



AUSTIN ISD

BUDGET



**Efficiencies, Departments and Contracts/Procurement
Subcommittee Name
Preliminary Findings and Recommendations**

Change is complex and controversial



1. Each of you has an printed pack that contain many of the insights, ideas, and viewpoints expressed in our committee considerations
2. Every topic has criteria that should be fulfilled to implement a cost reduction
3. While you listen, look at some of our considerations for informing your own view to move these recommendations forward

This document is a talking guide and does not record the full proposal

Some changes are difficult, discuss line items with majority consensus too



Invest & recover through efficiencies



Opportunity	Potential	
Budget based on projected Vacancy rate	\$8M	<i>Budgeting</i>
Modernize Cell phones services	\$209k	<i>M&O</i>
Eliminate 6th Grade at Elementary	\$65k	<i>M&O</i>
Eliminate run-off elections	\$200k	<i>M&O</i>
Consolidate school campuses	\$8M ++	<i>M&O +I&S</i>
Hold programs accountable for student outcomes	\$10-\$20M	<i>M&O</i>
Update the Magnet model with better community schools	\$6M	<i>M&O</i>
Go Green, update facilities, and reduce expenses	\$4-\$10M	<i>M&O +I&S</i>
Optimize & improve facility maintenance	\$1M+	<i>M&O +I&S</i>
Find Efficiencies in Transportation	\$1 to \$3M	<i>M&O</i>
Invest in an IT strategy for an efficient district	\$1-\$10M	<i>M&O +I&S</i>

\$2 = \$1

Spend \$2 of I&S in District equipment, facilities, and infrastructure for same tax cost of \$1 of M&O

1. Reduce staff and support by closing schools, and balancing schools upgrades
2. Invest in Facilities & IT to reduce Utilities, Maintenance, and more efficient employees
3. Maximize employee efficiency in Transportation & lower cost of programs
4. Address financial options to manage costs with phones, elections, and budgeting
5. Standardize 6th grade at Middle Schools to fill classrooms
6. Can every school be “Magnet” great instead of spending millions on busing?
7. Hold every program accountable to rigorous parent, student, community, teacher, and school agreed outcomes



Budget based on projected Vacancy Rate



Essentials

1. Implement change in budget methodology to account for projected vacancy savings for wages, salaries, and most benefits.
2. Continue to budget for health-related benefits at 100% per FTE.

\$30M

Vacancy
Budget

\$22M

Normal
Spend

\$8M

Shortfall
reduction



Modernize Cell phone service



Essentials

1. Get affordable data plans for staff
2. Staff use their own service and devices

\$209k



Change board policy to eliminate runoff elections



Essentials

1. Eliminate board runoff elections
2. Consequence - would result in winner of plurality being elected in primary

Savings \$200,000 annually



Eliminate 6th grade at elementary schools



Essentials

- A few campuses affected
- Help classroom size, better equipment, facilities

Saves \$65k



Consolidate school campuses to create more efficient fully utilized campuses



Essentials

1. Save more than \$8M
2. Closures based on community, equity, and efficiency
3. Improve the destination schools to be better than charters
4. Balance the closures across the city
5. Ensure culturally responsive programs and support at destination schools

8yrs ago

7 ES

1 MS

\$8M

Today

14 ES

3 MS

1 HS

\$?M

10 Schools with 40%-70% enrollment declines

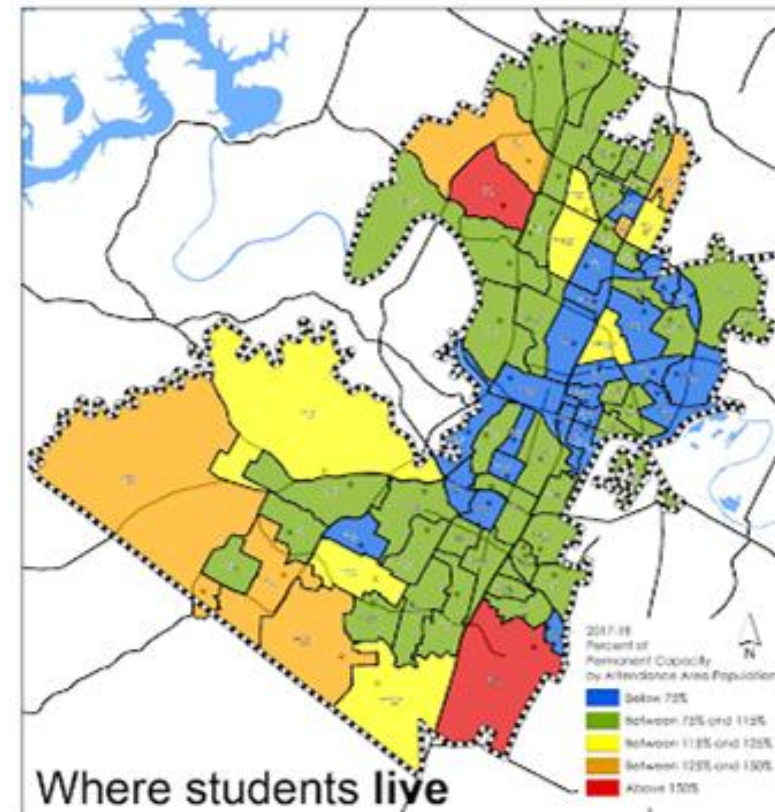


School boundaries will need to adjust to maximize classrooms & address less schools



Essentials

1. Optimize capacity forward looking
2. Balance community, cultural, & socio-economic diversity
3. Limit impact to home property values
4. Reassess Vertical team school assignments
5. Limit the impact to students on campus today
6. Unwind historical conflicts with old boundaries



1,200 economically disadvantaged students left their HS

600 went west

Are boundaries effective today?



AISD programs must be accountable and strategically aligned



Essentials

1. Directly accountable to students, parents, community, teachers, and schools for annual continuation
2. Measurable return on investments for students
3. Align to AISD's strategy vs. free money offers
4. Transparent approval, management, and closure

\$40M

Value?

ROI?



Update the magnet school model by investing in every campus equitably to build great community schools



Essentials

1. Make magnets fair & cost effective
2. Provide equitable access to advance curriculum
3. Address the divide communities on, and around campus
4. Shift the paradigm of diverse, valued, curriculum on all campuses
5. Alternative: Sliding scale bus fees based on income qualifications

\$7M+

**Transportation \$4.5M+
& \$2.5m+ extra funding**

**High Value Curriculum
Proven results**



Strategically invest in IT to enable an efficient district of the future



Essentials

1. Spend I&S strategically to lower employee costs
2. Increase technology impact to the classroom
3. Enable smarter decision and controls for managing spend
4. Increase productivity and effectiveness of employees

\$28M Data Processing

\$1M T&E Expense

\$100M Procurement

\$?M Staff Productivity



Go Green, Save, and reduce total utility M&O through I&S investments



Essentials

1. Spend I&S to lower M&O utility costs
2. Accelerate conservation plans
3. Negotiate even lower rates, or tax exchange with City of Austin of utility cost
4. Evaluate more aggressive investment options with clear payback

\$4M Conservation Plan

\$18M Utilities

Think outside the box

Solar Energy Producer?



Optimize & improve maintenance



Essentials

1. Address the most expensive to maintain sites
2. Re-think employee vs. contract workloads
3. Establish community governance for better school facility experiences

\$10 Maintenance Labor

4 facilities - \$3M

Environment affects students



Find efficiencies in transportation costs



Essentials

1. Find staff efficiencies (i.e. more full time, less parttime)
2. Safely address McKinney-Vento's \$1.5M annual spend as other districts across the country for our 2.1k students
3. Remove inter-school busing
4. Reduce diversity choice busing
5. Consider City mass transit options for removals

\$1M
Programs

\$1.5M
McKinney- V.

\$?
Full-
Time Efficiency

\$30M
Budget



Items considered but not recommended



1. Cut athletics by 10% for savings of \$1,500,000
had no support in subcommittee
2. Decentralize and place administrative staff in
schools throughout the District
 - a. Not considered because contracts already in place to move
staff to new central building and it did not seem evidently
cost saving or beneficial



Questions?

