Table 1
Austin Independent School District
Strategic Plan, FY2015-2020: Funding for Plan Implementation

	FY2018 Budgeted Items	Strategic Plan Strategies	Amount
1	1.5% Across-The-Board Salary Increase for all Employees	7.1	$8,550,000
2	Special Education/Dyslexia Reorganization	1.3, 2.2, 3.1	379,402
3	Increase Campus BTO Non-Staffing Allocation by 5%	8.1	257,424
4	Software	8.1	2,170,865
5	End of Lease at Skyline Building	8.1	-645,488
6	Montessori School	1.1, 1.2, 3.3	200,000
7	Early College High School Expansion	1.1, 1.2, 2.1, 2.2	400,000
8	Dyslexia School	1.3, 2.2, 3.1	125,000
		Total	**$11,437,203**

Table 1
Austin Independent School District
Strategic Plan, FY2015-2020: Funding for Plan Implementation

	FY2017 Budgeted Items	Strategic Plan Strategies	Amount
1	4% Across-The-Board Salary Increase for all employees	7.1	$20,400,000
2	Increase Minimum Wage to $13 Per Hour	7.1	1,200,000
3	Shared Service- Blind/Deaf Payment to State	1.1, 1.3	404,274
4	Establish fund for CALT program to train teachers on the "Academic Language Therapists Program". This program was previously funded by Title I	1.1, 1.3	140,000
5	Expand the GPS Software for Viewing Bus Arrivals	7.1, 8.1	75,000
6	UIL Mandated Rate Increase	8.1	75,000
7	Expand campus based technology team from 5 FTEs to 25 FTEs	2.1, 2.2, 2.3	1,145,676
8	Dyslexia Evaluation to All Students Suspected of Having Dyslexia - Mandated (3.0 FTEs)	1.1, 1.3	198,429
9	Health and Physical Education	1.3	10,000
10	Software Asset Management	8.1	325,000
11	Increased mandates to the National Fire Alarm & Signaling Code	7.1, 8.1	205,848
12	Expand CTE courses to comply with HB5	1.1, 1.2, 2.1	450,000
	Total		**$24,629,227**