



Equity Advisory Committee

March 7, 2023



Call to Order

Zarqa Fatima

Language Access

- EAC materials are available online in Spanish
- Should participants require Spanish interpretation, members of our team are available and can launch the interpretation channel on zoom



Public Comments

- Sign-up on [Google Form](#) before meeting
- During meeting -- type the word "*casa*" in chat bar or use the "raise hand" Zoom feature
- 20 minutes total for Public Comment. 2 minutes per speaker. Please say your name before making comment
- For other agenda items, co-chairs will announce if public commentary is designated for that part





Meeting Minutes

Vanessa Santamaría Dainton

Approval of Meeting Minutes

2.7.23 Meeting Minutes





Public Comments

Vanessa Santamaría Dainton

2024 Budget

Community Conversations



Austin ISD

FY2024 Budget

Community Conversations

Equity Action Committee
March 2023



Instructional Materials
 Pre-K
 Attendance
 Administration
 Capital Outlay
 Debt Service
 Athletics
Property Tax
 CCMR
 Enrollment
 Utilities
 CTE
 Technology
 Performing Arts
 AVID
Staff Salaries
 Special Education
 Mental Health
 Stipends
Recapture
 Board of Trustees
 UJL
 Parent Support Specialists
 Community Engagement
 Facilities
 School Safety
 State Aid
 Food Service
 Transportation
 Multilingual



Points of Pride

- 2022 FIRST Rating → **A**
- Bond Rating → **Aaa**
 - First school district in state with two Aaa's!
- Adopted **Balanced Budget** for FY2023
- **2022 Bond Election** \$2.44 Billion



Current Challenges

- Staff Compensation
- State Funding & Recapture
- Staff Vacancies, Turnover, Retention
- Student Enrollment



FY2023 Adopted Budget Summary:

General, Food Service & Debt Service Funds *(in millions)*

	General Fund	Food Service Fund	Debt Service Fund	Total
Revenue	\$1,655	\$40	\$174	\$1,869
(Less) Recapture	(\$846)	-	-	(\$846)
(Less) Operating Expenditures	<u>(\$835)</u>	<u>(\$42)</u>	<u>(\$174)</u>	<u>(\$1,052)</u>
Net Change in Fund Balance	(\$26)	(\$2)	-	(\$28)
ESSER III Supplanting*	<u>\$31</u>	=	=	<u>\$31</u>
Adjusted Net Change in Fund Balance	\$5	(\$2)	-	\$3
(Unaudited) Ending Total Fund Balance	\$274	\$4	\$168	\$446

* Amount reflected in original plan



General Fund Budget *(in millions)*

	FY2023 Adopted Budget	FY2023 Amended Budget	FY2023 Projected Actuals	FY2024 Forecast
Revenue	\$ 1,655.3	\$ 1,655.6	\$ 1,695.1	\$ 1,887.2
Operating Expenditures	(\$ 804.2)	(\$ 806.8)	(\$ 805.8)	(\$ 868.4)
Recapture	(\$ 845.9)	(\$ 845.9)	(\$ 886.6)	(\$ 1,022.3)
Other Resources/Uses	(\$ 0.2)	(\$ 0.2)	(\$ 0.2)	(\$ 0.2)
Net Change	(\$ 26.2)	(\$ 28.5)	\$ 2.6	(\$ 3.7)
ESSER III	\$ 31.2	\$ 31.2	-	\$ 8.6
Adjusted Net Change	\$ 5.0	\$ 2.7	\$ 2.6	\$ 4.9
Beginning Fund Balance	\$ 267.3	\$ 267.3	\$ 267.3	\$ 269.9
Ending Fund Balance	\$ 272.3	\$ 270.0	\$ 269.9	\$ 274.8
<i>% of Unassigned Fund Balance</i>	24.5%	23.6%	23.6%	26.6%



FY2023 General Fund Projected Expenditures: *Breakdown of Each Dollar*

To State (Recapture)
\$886 million

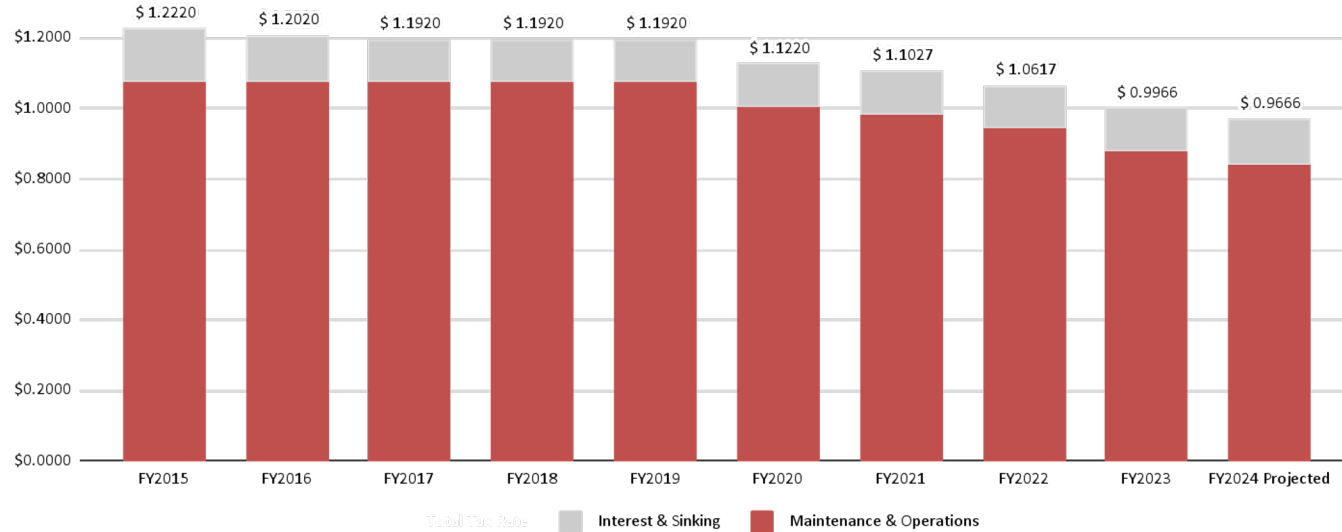
Austin ISD
\$806 million



86% dedicated to Teacher and staff salaries.



Tax Rate History



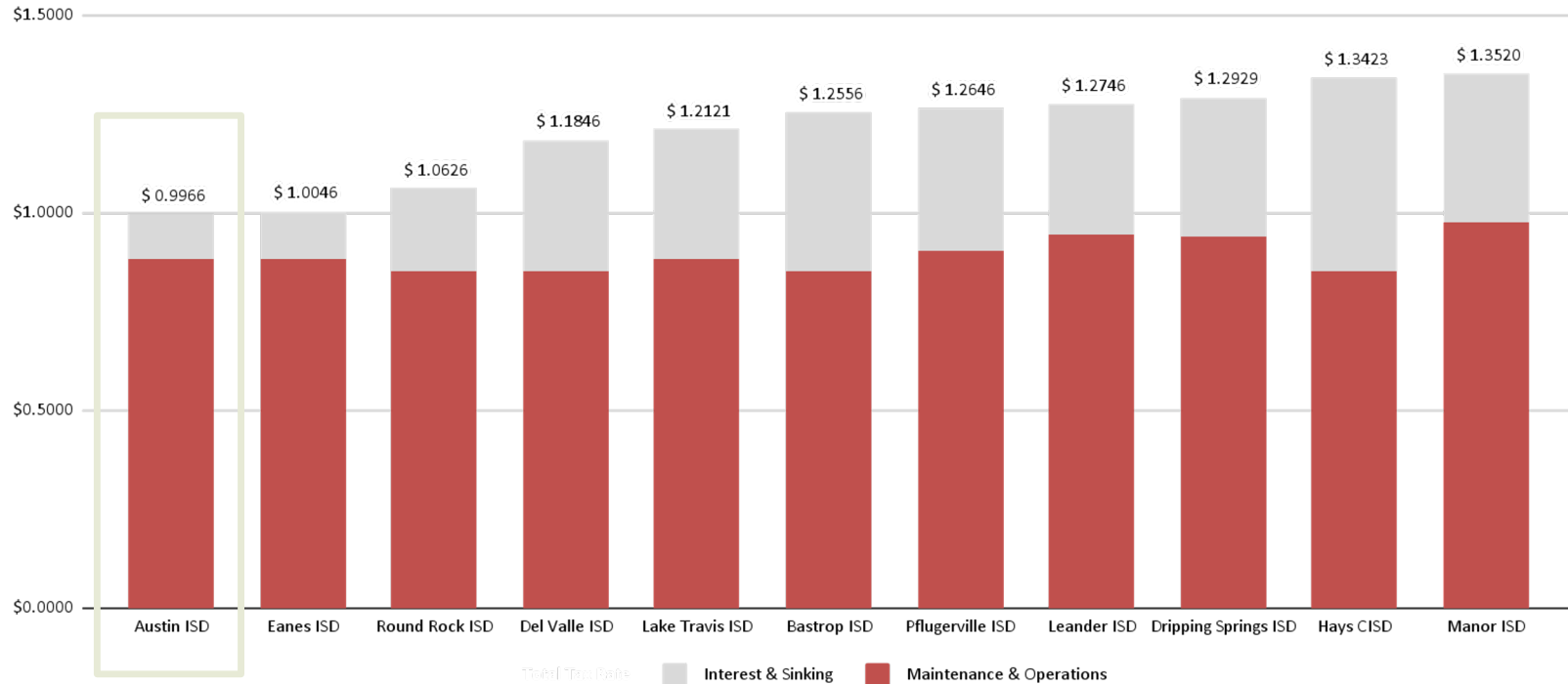
A reduction in the tax rate does not mean a reduction in tax payer liability. Tax payers could see an increase in taxes due to an increase in property values.

Austin ISD: Property Tax Rate per \$100 Taxable Valuation

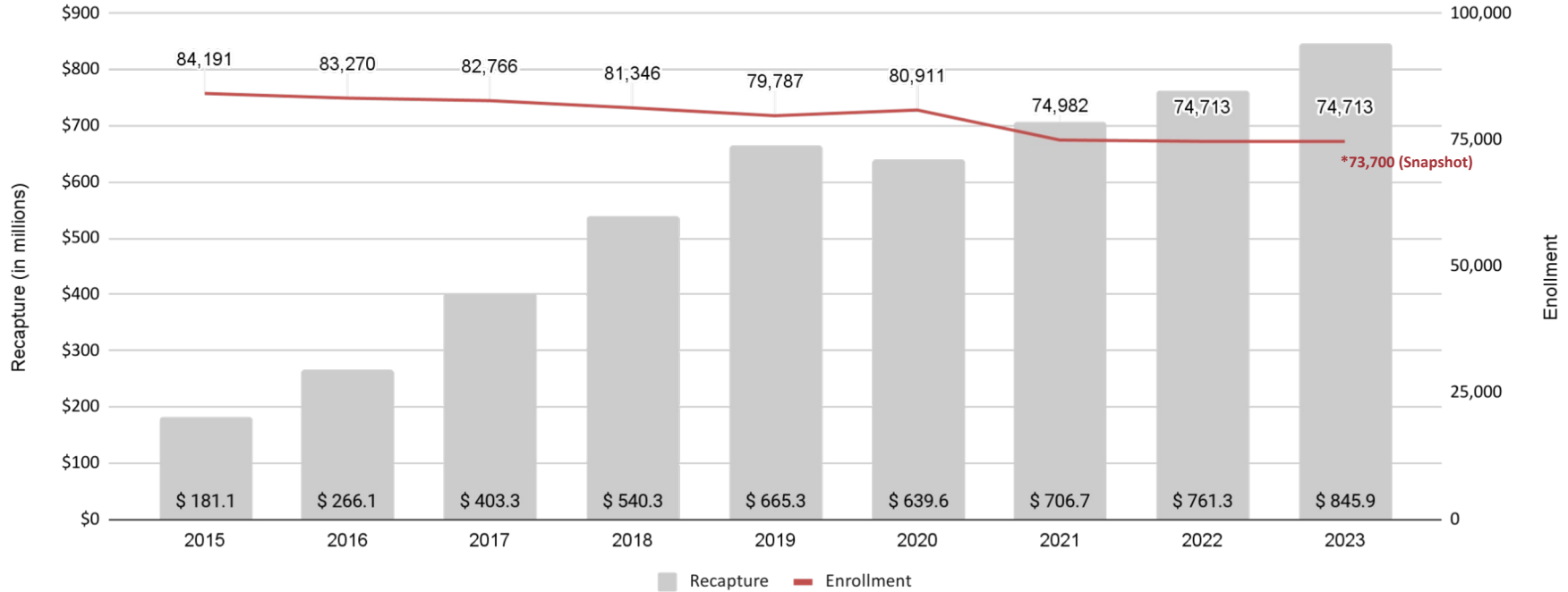
*In accordance with Texas Education Code, the district’s prior year MCR was used as its maximum tier one tax rate plus tier two pennies for the purpose of publishing the Notice of Public Meeting to Discuss Budget and Proposed Tax Rate. As a July 1 district, AISD will not have its MCR from TEA until August and must adopt the budget no later than June 30. AISD used Region 13 and TASBO templates to calculate and determine the district’s tax rate for developing the FY2023 Budget.



Central Texas ISDs FY2023 Tax Rate



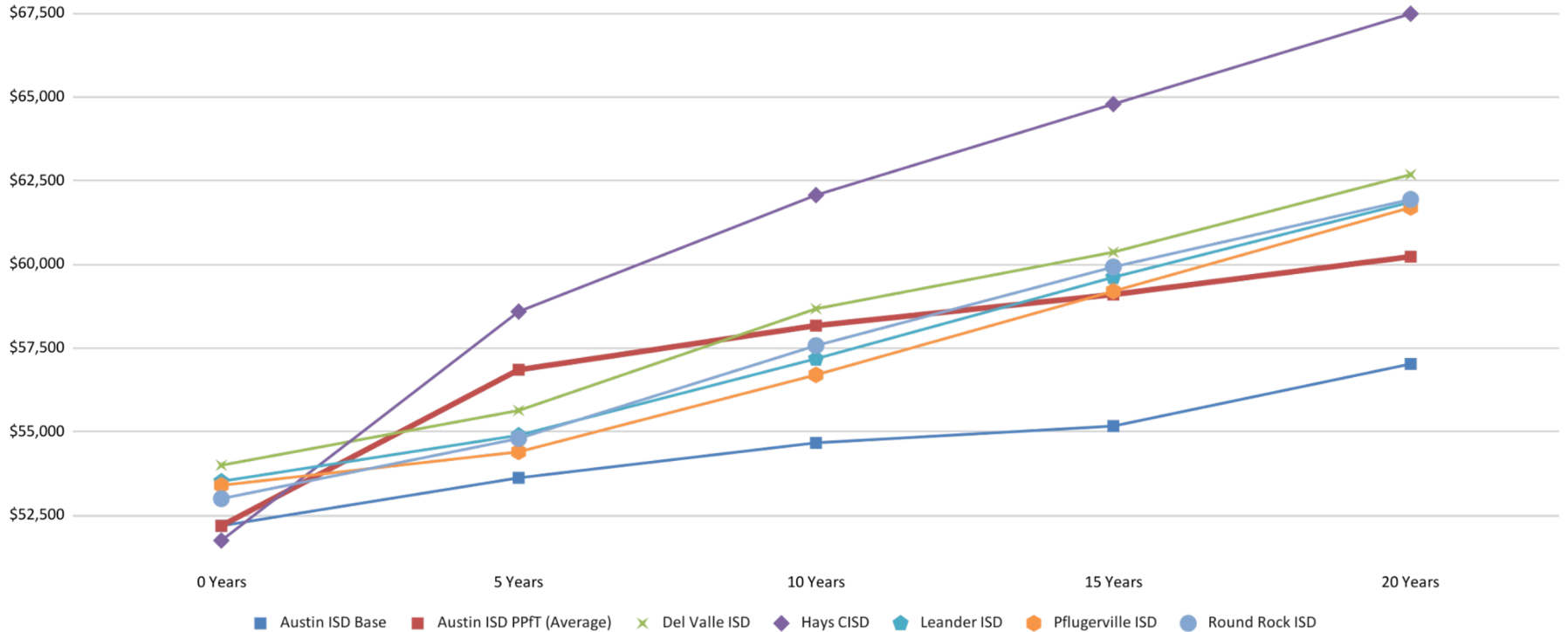
Recapture & Enrollment



54.5% of Austin ISD's FY2023 Tax Collections will be subject to Recapture.



FY2022-23 Teacher Salary Comparisons



General Fund: Compensation Investments

FY2018-19	FY2019-20	FY2020-21	FY2021-22*	FY2022-23*
\$7.9 million	\$35.2 million	\$18.3 million	\$1.6 million	\$21.05 million
<ul style="list-style-type: none"> • 1.5% base salary for all employees 	<ul style="list-style-type: none"> • 7% base salary increase for Teachers with 5 year or more • 6% base salary increase for other employees. • Bilingual & Special Ed stipend increase • Pay structure adjustments 	<ul style="list-style-type: none"> • Teacher Hiring Schedule Compression • Bilingual & Special Ed stipend increase • 2% Cost of Living Adjustment for all employees • Incentive for Classified Staff 	<ul style="list-style-type: none"> • Base pay adjustment for Teachers & Librarians • Decompression for Admin Professional Pay Structures • Minimum wage to \$13.50 hr specific pay grades. • Bilingual Stipends for Librarians 	<ul style="list-style-type: none"> • Minimum wage to \$16 hr. • \$1,000 base pay for Teachers & Librarians • 2% salary increase for Teachers & Librarians • Hourly wage to \$21/hour for Bus Drivers.

* Retention Incentive for eligible staff paid out of ESSER funds.



FY2024 Budget: Community Groups

- District Advisory Council (DAC)
- Long-Range Planning (LRP) Committees
- Austin Council of PTAs (ACPTA)
- Campus Advisory Councils (CACs)
- Education Austin
- Austin Alliance for School Funding Equity (AASFE)
- Equity Action Committee (EAC)
- Austin ISD Board of Trustees
- District Staff



FY2024 Budget Priorities/Focus Areas

- Teacher/Staff Compensation
- Special Education
- Multilingual Education
- Mental Health
- Visual & Performing Arts
- Professional Development
- Research & Evaluation Team/Ombudsman
- Child Care
- Safety and Security
- Teacher/Staff Morale
- Essential Areas Analysis
- LRP & Equity Audit
- Title 1 Funding



Community Engagement Schedule

Date	Meeting Type	Meeting Time	Location	Audience/Group
February 22, 2023	Virtual (Zoom)	12:00pm-1:00pm (English) 6:00pm-7:00pm (Spanish)	-	Community & Campus Advisory Councils (CAC)
February 28, 2023*	In-person	6:00pm-7:00pm	Austin HS	Community & Campus Advisory Councils (CAC)
March 1, 2023*	In-person	6:00pm-7:00pm	LBJ ECHS	Community & Campus Advisory Councils (CAC)
March 7, 2023	Virtual (Zoom)	5:30pm-6:30pm	-	Equity Action Committee (EAC)
March 8, 2023*	In-person	6:00pm-7:00pm	Bowie HS	Community & Campus Advisory Councils (CAC)
April 25, 2023	Virtual (Zoom)	12:00pm-1:00pm (Spanish) 6:00pm-7:00pm (English)	-	Community & Campus Advisory Councils (CAC)
April 26, 2023	Virtual (Zoom)	12:00pm-1:00pm (English) 6:00pm-7:00pm (Spanish)	-	Community & Campus Advisory Councils (CAC)
May 24, 2023	Virtual (Zoom)	12:00pm-1:00pm (English) 6:00pm-7:00pm (Spanish)	-	Community & Campus Advisory Councils (CAC)

*Spanish & English sessions



Community Feedback

If you still have a few questions or want to share your concerns.

Message us on Let's Talk

(<https://www.austinisd.org/letstalk>)

OR via Text: (512) 886-6434

Feedback Survey:





Questions & Discussions



EAC Subcommittee Updates

Subcommittee Leaders

Access to Student Programs/ Engaging Marginalized Communities Subcommittee*



**New name pending*



Supporting LGBTQIA2+ Students Subcommittee

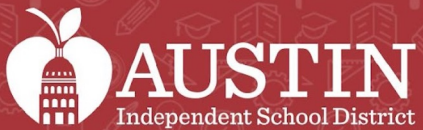


Recruitment and Retention of Black and Brown Staff



Equity in Enrollment Subcommittee





Next Steps

EAC Coordinators

Next Steps

- Continue meeting with your subcommittees
 - It is up to the subcommittee if you all plan to continue meeting during the summer based on availability
- Upcoming EAC Meetings
 - Tuesday, April 4th (hybrid)



Next EAC Meeting

Tuesday, April 4th at 5:30-7:30pm

Location: Martin MS Library & zoom





Optimistic Closing & Adjournment

Vanessa Santamaría-Dainton