



AUSTIN ISD

# BUDGET



**Budget Stabilization Task Force Report**  
**January 7, 2019**

# BSTF Charge



- Review and carefully consider broad stakeholder input
- Review and carefully consider pertinent data and information
- Discuss a broad range of possible actions to stabilize the district's budget
- Develop recommendations to enable the district to meet its financial obligations and remain in alignment with its stated priorities and strategic direction



# The Process: Building a Foundation



- Establish Criteria and Guiding Principles
- Set up channels for community engagement
- Gain understanding of district budget by function, department and comparison to peers
- Come to shared understanding around equity



# BSTF Criteria



**Impact on Student  
Achievement**



**Financial Impact**



**Impact on Equity**



**Impact on Enrollment**



**Impact on Recruitment &  
Retention of Highly  
Qualified Staff**



# Additional Criteria



**Administrative  
Feasibility**



**Political Feasibility**





All students must have access to:

- Rich resources and opportunities
- Well-maintained, inviting physical environments
- Culturally responsive/engaging climate and instruction



# The Process: Vetting and Refining



- Review district list of potential revenue, savings, efficiency and strategic investment options
- Divide into subcommittees to develop additional options and vet options against criteria and guiding principles
- Undergo two rounds of voting and refining options
- Develop report reflective of high levels of consensus, honoring minority viewpoints



# Key Findings



- AISD is facing shrinking revenue but still outspends peers on per student basis
- Enrollment has declined since 2012 and strategies to address losses have been ineffective
- Huge portions of the budget are tied up in aging, crumbling and underutilized facilities
- Past policy decisions have had a disproportionately negative impact on certain parts of the district



# Key Findings Continued



- The District struggles to offer competitive salaries and benefits to its staff
- Staff and particularly teacher turnover comes at a high cost to the budget and to students
- The number of centralized positions has grown while campus budgets, tied to enrollment, are forced to shrink
- Despite commendable efforts, achievement gaps persist



# Critical Conclusions



- Only the most politically charged options to address the structural deficit remain
- The inability to make difficult decisions is increasingly compromising the district's ability to put resources where they belong –in the classroom (maintaining class sizes, competitive teacher compensation, planning time for teachers, innovative instruction, etc.)
- To correct course requires us to look globally at the district's finances, broadening our scope to look critically at our priorities



# Key Recommendations: Efficiencies & Strategic Investments



- Close and consolidate schools and overhaul boundaries using an equity lens
- Reimagine the Magnet model to ensure rich and robust programming for all students
- Develop system that includes sunset provisions to ensure all programs are accountable and strategically aligned



# Key Recommendations: Staffing



- Keep resources close to the classroom by tying some of the centralized staffing levels to enrollment
- Develop strategies for reducing staff turnover considering salaries, benefits, employee satisfaction, work culture and climate
- Items related to staffing should be further examined by creating accurate savings estimates and providing a cost-benefit analysis to clearly understand impacts before implementing



# AlSD Budget Expenditures by Object

