

Budget Survey Results

22 December 2010, 11:06AM Snapshot

#	Description	Amount	Actual	Recommended	All	%	Employees	%	Parents	%	DAC	%	Principal Proposal	Ed Austin
6	Implement a 4 day/10HR work week in July to save on energy costs	\$470,000	\$470,000	\$470,000	5402	82.40%	3296	83.80%	2090	80.20%	16	88.90%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5	Implement an aggressive Energy Savings Program	\$500,000	\$500,000	\$500,000	5368	81.80%	3256	82.80%	2094	80.30%	18	100.00%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9	Eliminate all centrally funded food (which includes food for meetings like this one)	\$320,000	\$320,000	\$320,000	5166	78.80%	3203	81.40%	1948	74.70%	15	83.30%		<input checked="" type="checkbox"/>
7	Obtain Fixed Pricing for fuel to avoid annual projected increases	\$400,000	\$400,000	\$400,000	5010	76.40%	3042	77.30%	1953	74.90%	15	83.30%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
18	Continue the current central office hiring freeze and impose a 30 day wait to fill vacant positions	\$1,500,000	\$1,500,000	\$1,500,000	4493	68.50%	2767	70.30%	1710	65.60%	16	88.90%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
8	Eliminate all centrally funded travel	\$1,300,000	\$600,000	\$600,000	4120	62.80%	2693	68.50%	1417	54.40%	10	55.60%		<input checked="" type="checkbox"/>
36	Charge tuition for Full Day Pre-K and open the program up to all 4 year olds where space is available (NOTE: This would not affect students who currently qualify for these services through State Pre-K guidelines.)	\$6,200,000	\$2,000,000		3998	61.00%	2265	57.60%	1723	66.10%	10	55.60%		
10	Close some or up to 6 under-utilized Schools (as per MGT Efficiency Study)	\$7,100,000	\$600,000	\$600,000	3801	58.00%	2343	59.60%	1445	55.40%	13	72.20%		
28	Reduce summer school offerings and only offer mandatory programs	\$800,000	\$800,000	\$800,000	3574	54.50%	2213	56.30%	1351	51.80%	10	55.60%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
11	Transfer Tactical Compensation costs, which is a performance incentive program that provides additional compensation to targeted campuses, from general fund to the TIF grant	\$1,000,000	\$1,000,000	\$1,000,000	3361	51.20%	2217	56.40%	1132	43.40%	12	66.70%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
35	Charge fees for Magnet School Transportation based on a sliding scale	\$920,000	\$350,000		3276	49.90%	2009	51.10%	1259	48.30%	8	44.40%		
2	Implement across-the-board cuts and reduce central departments by at least 2% (NOTE: The last two budget cycles reduced central by 4.5% of FY 10 non-school budgets and 2.5% of FY11 non-school budgets.)	\$1,500,000	\$1,500,000	\$1,500,000	3247	49.50%	2122	53.90%	1115	42.80%	10	55.60%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
27	Postpone/Cancel the opening of a Multiple Pathways School designed to support credit recovery for high school students in non-traditional settings and times	\$1,450,000	\$1,450,000	\$1,450,000	3125	47.60%	1880	47.80%	1240	47.60%	5	27.80%	<input checked="" type="checkbox"/>	
3	Provide standard plan for health insurance coverage at 100% (i.e. is fully subsidized by the district and is equivalent to TRS) and offer an optional 'buy-up' plan that employees can elect to participate in with an employee contribution	\$4,400,000	\$4,400,000	\$8,800,000	2909	44.40%	1434	36.50%	1462	56.10%	13	72.20%	<input checked="" type="checkbox"/>	
26	Eliminate central office positions that assist schools with implementing the Positive Behavior Support program which works to improve the functional behavior of students FTE - 6	\$480,000	\$480,000	\$480,000	2848	43.40%	1974	50.20%	870	33.40%	4	22.20%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
30	Eliminate transportation for Magnet schools (NOTE: parents would be responsible for providing transportation) FTE:10	\$920,000	\$920,000		2838	43.30%	1828	46.50%	1002	38.40%	8	44.40%		
17	Change the work schedule for newly hired custodial staff from 12 months to 10 months and use custodial teams in the summer months	\$200,000	\$200,000	\$200,000	2773	42.30%	1512	38.40%	1253	48.10%	8	44.40%	<input checked="" type="checkbox"/>	
31	Reduce Athletics Program by 2%	\$1,160,000	\$1,160,000	\$232,000	2734	41.70%	1731	44.00%	998	38.30%	5	27.80%		<input checked="" type="checkbox"/>
19	Eliminate teacher retire and rehire program. The district must pay the state a surcharge if they rehire teachers who retired after 2005. Currently we only rehire bilingual and high school math teachers.	\$150,000	\$150,000		2628	40.10%	1699	43.20%	922	35.40%	7	38.90%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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12	Close and relocate Central headquarters (CAC). NOTE: This actual reduction, savings, and relocation would not be realized until 2014, according to Master Facility Plan Task Force analysis	\$TBD	\$TBD	0	2586	39.40%	1834	46.60%	751	28.80%	1	5.60%		<input checked="" type="checkbox"/>
32	Eliminate Full Day Pre-k and only offer 1/2 day pre-k (NOTE: see number # 33a & # 33b below)	\$6,200,000	\$6,200,000		2544	38.80%	1252	31.80%	1289	49.40%	3	16.70%	<input checked="" type="checkbox"/>	
23	Eliminate the Transition Fund program which supports first time 6th and 8th graders transitioning to middle and high school	\$270,000	\$270,000	\$270,000	2215	33.80%	1444	36.70%	764	29.30%	7	38.90%	<input checked="" type="checkbox"/>	
34	Charge fees for athletic participation (Pay to Play) based on a sliding scale	\$620,000	\$620,000		2140	32.60%	1263	32.10%	871	33.40%	6	33.30%		
1	Implement across-the-board cuts and reduce all campus budgets by at least 5% (NOTE: These reductions would be accomplished through Principal and Campus Advisory Councils discussions & recommendations)	\$22,400,000	\$22,400,000		2115	32.20%	1297	33.00%	811	31.10%	7	38.90%		
25	Eliminate the Quality of Life program which supports various community partnerships who work to provide enrichment experiences for children of color	\$170,000	\$170,000	\$170,000	2083	31.80%	1231	31.30%	850	32.60%	2	11.10%	<input checked="" type="checkbox"/>	
33b	Recommend a tax rate increase of five cents, calling for a Tax Ratification Election (TRE) to support Full Day Pre-k and other key programming	\$15,500,000	\$15,500,000		2080	31.70%	1319	33.50%	758	29.10%	3	16.70%		<input checked="" type="checkbox"/>
14a	Eliminate one planning period for all secondary (middle and high) teachers (All secondary teachers receive two planning periods, one of which is State mandated. This change would result in secondary teachers picking up one additional teaching period) FTE - 315	\$17,400,000	\$17,400,000		1864	28.40%	1230	31.30%	630	24.20%	4	22.20%		
20	Pursue legislation that would allow the minimum contract year to be modified to implement furlough day(s). Each day of furlough saves the District approximately \$2.1M. Furloughs are mandatory time off work with no pay used as an alternative to lay-offs. This will result in a 2 year, one biennium, savings but doesn't cure structural deficit. (NOTE: This action is dependent on Texas legislative action that may not occur until after a special session/Aug 2011 affecting jobs in real time for SY 11-12.)	\$2,100,000	\$2,100,000		1789	27.30%	976	24.80%	807	31.00%	6	33.30%		
22	Eliminate the Account for Learning Program which provides Title I schools with Parent Support Specialists positions and tutoring support FTE - 69	\$3,500,000	\$3,500,000	\$870,000	1770	27.00%	1070	27.20%	696	26.70%	4	22.20%	<input checked="" type="checkbox"/>	
29	Eliminate district contribution to Austin Partners in Education (APIE), which provides programs and tutors to AISD students.	\$500,000	\$500,000	\$10,000	1699	25.90%	1178	29.90%	514	19.70%	7	38.90%		
21	Reduce local funding for the Turnaround Initiative which supports local school reform efforts for struggling schools	\$400,000	\$400,000	\$400,000	1505	22.90%	964	24.50%	537	20.60%	4	22.20%	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
24	Eliminate the Read 180 program. READ 180, which is an intensive reading intervention program that helps the problem of adolescent illiteracy using technology, print, and professional development. Read 180 is currently offered at Anderson, Austin, Crockett and McCallum High Schools	\$300,000	\$300,000	\$300,000	1276	19.50%	862	21.90%	410	15.70%	4	22.20%	<input checked="" type="checkbox"/>	
15c	Increase Special Area Teacher (i.e. art, music, PE) allocation in elementary from 1:7.5 to 1 to 9 (For every 9 teachers, 1 Special Area Teacher is assigned to the campus) FTE - 50	\$2,700,000	\$2,700,000	\$2,700,000	1265	19.30%	740	18.80%	523	20.10%	2	11.10%		

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14b	Eliminate one planning period for non-core secondary (middle and high) teachers (Non-core (elective) secondary teachers will pick up one additional teaching period and forego their period for common planning time) FTE - 180	\$9,900,000	\$9,900,000		1262	19.20%	662	16.80%	593	22.70%	7	38.90%		
33a	Recommend a tax rate increase of two cents, calling for a Tax Ratification Election (TRE) to support Full Day Pre-k	\$6,225,000	\$6,225,000		1245	19.00%	881	22.40%	362	13.90%	2	11.10%		<input checked="" type="checkbox"/>
4	Eliminate Hardship Leave for employees that experience extreme health challenges, after Extended Leave has been exhausted	\$400,000	\$400,000	\$400,000	1148	17.50%	615	15.60%	528	20.30%	5	27.80%		
13a	Adjust secondary (middle and high) staffing formula to increase average student to teacher workload from 140:1 to 147:1 FTE - 94	\$5,200,000	\$5,200,000		1125	17.20%	796	20.20%	326	12.50%	3	16.70%		
15a	Increase Special Area Teacher (i.e. art, music, PE) allocation in elementary from 1:7.5 to 1 to 8 (For every 8 teachers, 1 Special Area Teacher is assigned to the campus) FTE - 24	\$1,300,000	\$1,300,000		1084	16.50%	639	16.20%	440	16.90%	5	27.80%		
16	Reduce the number of Special Education Instructional Assistants who support special education students and classrooms. FTE - 70	\$2,000,000	\$2,000,000		1058	16.10%	656	16.70%	401	15.40%	1	5.60%		
13b	Adjust secondary (middle and high) staffing formula to increase average student to teacher workload from 140:1 to 150:1 FTE - 131	\$7,300,000	\$7,300,000		775	11.80%	573	14.60%	197	7.60%	5	27.80%	<input checked="" type="checkbox"/>	
14d	Eliminate one planning period for non-core middle school teachers FTE - 38	\$2,100,000	\$2,100,000		600	9.10%	332	8.40%	267	10.20%	1	5.60%	<input checked="" type="checkbox"/>	
15b	Increase Special Area Teacher (i.e. art, music, PE) allocation in elementary from 1:7.5 to 1 to 8.5 (For every 8.5 teachers, 1 Special Area Teacher is assigned to the campus) FTE - 38	\$2,000,000	\$2,000,000		557	8.50%	310	7.90%	243	9.30%	4	22.20%	<input checked="" type="checkbox"/>	
14c	Eliminate one planning period for all middle school teachers FTE - 106	\$5,880,000	\$5,880,000		266	4.10%	155	3.90%	111	4.30%	0	0.00%		
	Hub Pick up for Magnet			\$200,000										
	Cusodial Supply allocaion			\$250,000										
	Warehouse reduction			\$340,000										
	Totals	\$145,135,000	\$ 133,165,000	\$ 24,762,000	6559		3934		2607		18			