



Question: What do AISD parents, community members, students and employees think about the proposed budget options?

Response:

The AISD Budget Survey was administered online to obtain feedback from district staff and the community about options for the 2010-2011 fiscal year budget. In all, 7,300 people completed the survey. Responses were evenly divided among employees and non-employees (48% and 47%, respectively), with an additional 4% of respondents selecting “other” (Table 1).

Table 1. Respondents by Category in Descending Order

Respondent Category	Number of Respondents	Percentage of Respondents
Non-Employees	3,435	47%
Parent	2,184	30%
Community member	827	11%
Student	424	6%
AISD Employees	3,519	48%
Teacher	2,116	29%
Campus staff (not principal or teacher)	888	12%
Central office staff	429	6%
Principal	86	1%
Other	321	4%
Total	7,300	100%

Note. Numbers of respondents by category do not sum to 7,300 because 25 respondents did not identify a category.

Budget Reductions

For each of 30 proposed budget reduction options, survey participants indicated fully support, mostly support, limited support, or do not support. Responses of *fully support* and *mostly support* were combined to indicate general “support.” Table 2 presents the percentage of each group and of all respondents supporting each budget reduction option and the percentage of all respondents selecting “do not support” for each option. Ten (which total \$12,175,000) are supported by at least 65% of participants from each category, and four are supported by fewer than 33% of participants from each category. The options least and most supported *across all categories* are listed below.

- Least Supported Budget Reduction Options**
- Reduce “Account for Learning”
 - Reduce district’s contribution and increase employee contribution to employee health insurance up to \$50 per month
 - One-day furlough per month for all staff
 - Eliminate Long Term Hardship Leave

- Most Supported Budget Reduction Options**
- Aggressive energy conservation at 80 campuses
 - Eliminate payroll check printing
 - Eliminate printed payroll notices
 - Reduce professional services and consulting contracts by 15%
 - Increase facility rental fees and rates
 - Eliminate Office of Redesign
 - Reduce travel budgets by 15%
 - Reduce the use of paper
 - Change athletic pick-up time to 5:00 or 5:15
 - Block scheduling at the secondary level

Table 2. Support for Proposed Budget Reductions by Respondent Group

Budget Reduction	% Supporting				% of All selecting "Do Not support"
	Employees	Non-employees	Other	All	
Implement aggressive energy conservation program at 80 campuses (\$650K)	87%	88%	86%	87%	3%
Eliminate payroll check printing and require either direct deposit or pay card for all employees (\$100K)	79%	86%	78%	82%	9%
Eliminate printed payroll notices for all employees (\$70K)	79%	87%	77%	83%	8%
Reduce professional services and consulting contracts by 15% (\$4.5M)	78%	74%	67%	76%	9%
Increase facility rental fees and rental rates (\$100K)	75%	66%	71%	71%	11%
Eliminate the Office of Redesign (\$360K)	74%	68%	67%	71%	13%
Reduce travel budgets by 15% (180K)	73%	74%	71%	74%	10%
Eliminate the late start for HS Redesign to save on transportation costs. (\$60k)	74%	59%	65%	68%	18%
Drastically reduce the use of paper through the use of electronic means and reduce the supply budget by 8% (\$1.7M)	72%	85%	77%	78%	8%
Change the athletic pick-up time to 5:00 or 5:15 (\$15K)	70%	65%	72%	68%	18%
Implement block scheduling at the secondary level (\$4.5M)	69%	66%	71%	68%	19%
Consolidate six schools with low enrollments (\$3.5M)	68%	61%	63%	65%	20%
Eliminate signing bonuses for new teachers (\$600k)	63%	47%	52%	56%	24%
Eliminate 24 Curriculum Specialists in the Office of Curriculum (\$1.8M)	62%	47%	49%	55%	23%
Allow advertisements on school buses to generate revenue (\$300k)	62%	48%	55%	55%	30%
Eliminate all food purchases for non-student activities (\$475k)	60%	65%	62%	62%	17%
Eliminate Project ADVANCE Program Facilitators and School Improvement Facilitators (approx 28 FTEs). (\$1.7M)	59%	39%	39%	49%	31%
Reduce the substitute budget by at least 15% and create an incentive program to reduce teacher absenteeism (\$1M)	56%	56%	60%	56%	25%
Reduce stipends to that of Round Rock ISD for National Board Certified Teachers from \$2,000 to \$1,000 (\$171k)	52%	52%	57%	52%	34%
Increase class size in middle and high schools by one student (\$3.2M)	51%	52%	59%	51%	33%

Note. Table is sorted from highest to lowest by employee responses. Table is continued on the following page.

Table 2. (continued) Support for Proposed Budget Reductions by Respondent Group

Budget Reduction	% Supporting				% of All selecting "Do Not Support"
	Employees	Non-employees	Other	All	
Implement a one-day Furlough per month for central staff only (pay reduction). (\$3.5M)	48%	51%	43%	49%	36%
Eliminate one of the two planning and prep periods for MS and HS teachers in non-core subject areas (\$3M)	42%	40%	50%	41%	45%
Eliminate the Tactical Compensation program which provides additional compensation to teachers in "Academically Unacceptable" schools (\$1.3M)	37%	32%	40%	35%	44%
Implement shared services model for Fine Arts between elementary schools with 6 th grade and middle schools (\$300k)	34%	31%	44%	33%	48%
Use custodial teams in the summer and reduce 333 custodial staff from 260 day to 193 day work schedule (phased in over three years). (\$667k)	33%	44%	41%	38%	36%
Reduce the "Account for Learning" program that assists economically disadvantaged students in reaching higher performance levels by a third. (\$1.1M)	27%	26%	30%	27%	54%
Reduce the District's contribution towards employees' health insurance and increase employee contribution up to \$50 per month using a sliding scale based on salary (\$5M)	26%	32%	25%	29%	53%
Implement a one-day Furlough per month for all staff (pay reduction). (\$20M)	18%	25%	24%	22%	64%
Eliminate Long Term Hardship Leave for those employees that have exhausted their sick leave (\$700k)	16%	25%	23%	20%	55%
Join the State's Insurance Plan which reduces benefits coverage (\$9.2M)	14%	42%	30%	27%	56%

Note. Table is sorted from highest to lowest by employee responses.

Open-Ended Comments

Survey participants also provided open-ended suggestions for budget reductions. In addition to reiterating some of the proposals presented in the survey (e.g., consolidating schools, increasing energy efficiency on campuses, and eliminating specific positions) participants mentioned a few new ideas:

- Reduce the number of positions in CAC (37%)
- Reduce bonuses, stipends, and salaries, particularly for central office staff (29%)
- Restructure bus routes to make them more efficient (8%)
- Reduce the amount of money spent on athletics programs (8%)

Of all open-ended suggestions, 78% addressed reducing salaries, bonuses, and redundant positions among central office employees.

Participants also were asked to identify two school programs they felt could be eliminated. The most common response was to not eliminate any programming (31%). Additional common responses were:

- Eliminate specialist positions (e.g., curriculum, instruction, etc.),
- Eliminate Advisory, and
- Eliminate High School Redesign.

Budget Increases

Participants also indicated their level of support for each of 15 budget increase options (Table 3). Two proposed budget increases, which total to approximately \$14,800,000, are supported by more than half of respondents from each category. An additional nine options were supported by between 40% and 50% of respondents across categories. The least and most supported budget increases are listed below.

Least Supported Budget Increase Options

- Targeted investments for schools on the cusp of Recognized or Exemplary
- Dual language immersion program
- Boys Academy
- A Parent Support Specialist for every campus
- A Dropout Prevention Specialist for every campus

Most Supported Budget Increase Options

- Salary increase of 2% for all staff
- Maintenance and facility improvements for school buildings

Table 3. Support for Proposed Budget Increases by Respondent Group

Budget Increase	% Supporting				% of All selecting "Do Not Support"
	Employees	Non-employees	Other	All	
Salary increases of 2% for all staff (\$9.8M)	86%	62%	73%	75%	12%
Maintenance and facility improvements for school buildings (\$5M)	71%	64%	74%	68%	7%
Funding to add counselors at every elementary school (\$1.15M)	56%	43%	59%	50%	26%
Increase funding to support a credit recovery program for students that need additional opportunities to graduate in non-traditional settings and times (\$TBD)	55%	45%	53%	51%	23%
Targeted investments for Academically Unacceptable schools (\$TBD)	52%	43%	51%	48%	22%
Four additional campus police and three technicians to help maintain school safety (\$750K)	51%	48%	62%	50%	23%
Expand health services to include a full time registered nurse for every school (\$2.4M)	50%	42%	53%	46%	27%
Add 27 technology specialists to ensure sufficient support for technology at local schools (\$2.43M)	49%	52%	45%	50%	22%
Creation of an innovative middle school in partnership with the University of Texas (\$1.5M)	48%	51%	45%	49%	29%
Targeted investments for high achieving students to add more academic rigor on campuses (\$TBD)	46%	56%	54%	51%	24%
Creation of a Dual Language Immersion program (\$3M)	42%	40%	39%	41%	37%
Targeted investments for schools on the cusp of becoming Recognized or Exemplary (\$TBD)	42%	40%	47%	41%	28%
Creation of a Boys Academy (\$3.427M)	41%	31%	34%	36%	44%
A Parent Support Specialist for every campus (\$1.8M)	40%	27%	41%	34%	42%
A Drop-out Prevention Specialist for every campus (\$2.15M)	36%	32%	43%	35%	38%

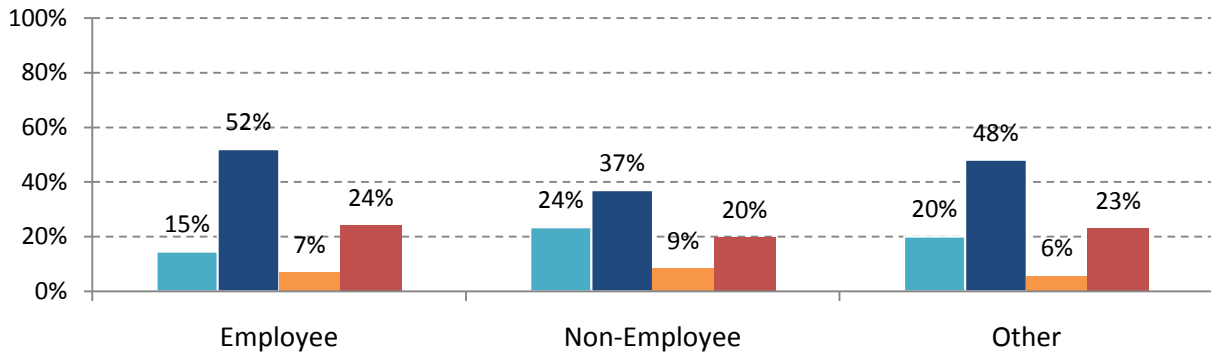
Note. Table is sorted from highest to lowest by employee responses.

Salary and Tax Increases

Two items on the survey asked respondents to identify the general approach the district should take towards employee compensation and tax rates for the budget in FY 2010-2011. Responses to these items are shown below in Figures 1 and 2. Respondents from each category were most likely to support the survey option to cut enough programming to cover the \$15 million deficit and make additional cuts to provide a 2% raise, for a total cut of \$25 million (Figure 1).

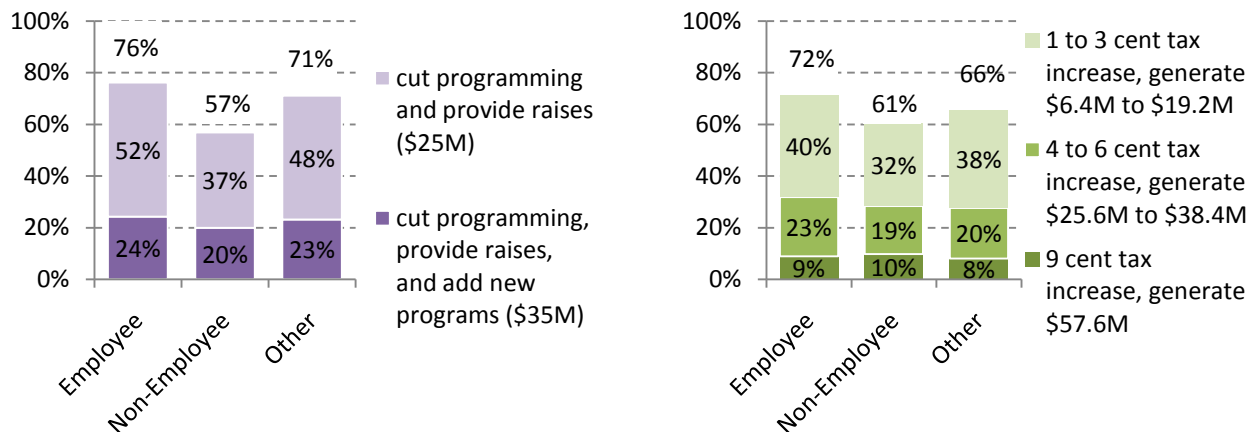
Figure 1. Support for Proposed Approaches to Employee Compensation

- Cut enough programming to cover the \$15 million deficit, and defer employee raises, for a total cut of \$15 million.
- Cut enough programming to cover the \$15 million deficit and (additional cuts to) provide a 2% employee raise, for a total cut of \$25 million.
- Cut enough programming to cover the \$15 million deficit and (additional cuts to) add new programming, but offer no employee raises, for a total cut of \$25 million.
- Cut enough programming to cover the \$15 million deficit, (and additional cuts to) provide employees 2% raises and add new program support, for a total cut of \$35 million.



Two of the options above represent support for a salary increase. Respondents also indicated their support for a tax increase (Figure 2). The level of support for a tax increase was similar to that of a salary increase. Employees are more likely than non-employees to favor a salary increase or tax increase.

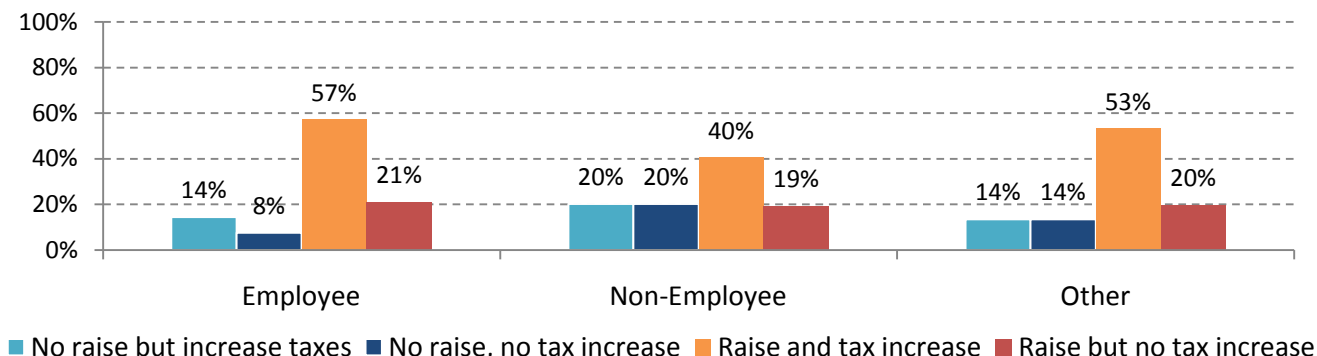
Figure 2. Percentage of Respondents Supporting a 2% Salary Increase or a Tax Increase



Respondents could support a combination of responses to these two items. For example, a respondent could support both a raise and a tax increase, neither a raise nor a tax increase, or one but not the other. For this reason, responses to the two items represented in Figure 2 were examined together to determine which combination of responses is most common.

Within each group, respondents are most likely to support both a raise and a tax increase (in orange below), though only 40% of non-employees support both (Figure 3).

Figure 3. Percentage of Respondents Supporting Salary and/or Tax Increase Options



As shown above in Figure 3, about half of AISD employees (57%) favored both a salary increase and a tax increase, and only 8% favored neither. However, as shown below in Table 3, responses within the employee category differed somewhat according to employee group.

Table 3. Percentage of Employees Supporting Salary and Tax Increase Options

Respondent Category	No raise but increase taxes	No raise, no tax increase	Raise and tax increase	Raise but no tax increase
Principal	24%	7%	58%	11%
Teacher	14%	5%	60%	20%
Campus staff (not principal or teacher)	11%	10%	53%	26%
Central office staff	20%	15%	48%	17%
AISD Employees	14%	8%	57%	21%

Central office staff and principals were most likely among AISD employees to support a tax increase and no raise.

Central office staff were least likely and teachers were most likely of AISD employees to support both raises and tax increases.

Conclusion

Responses indicate that employees, non-employees, and other stakeholders generally hold similar views about the proposed options for reductions and increases to the budget. Across respondent categories, at least 65% of respondents support ten reduction options that total approximately \$12.2 million. Additionally, results suggest the majority of stakeholders support a 2% salary increase and a tax increase.