



AUSTIN ISD

# BUDGET



**Budget Stabilization Task Force**  
**June 25, 2018**

# Agenda



Introductions

Agreements for Decision-Making/Housekeeping

How We Got Here

Beginning with the End in Mind: Review Charge and Assigned Materials

Review Roadmap

Login to MindMixer



# Introductions



What is the origin or story behind your name?



# Agreements for Decision-Making



What would you like the group to agree upon in order to create the space for constructive dialogue?



# Housekeeping



## Timekeepers Co-Chairs

- Weekly phone-call
- Finalize Agendas
- Robert's Rules of Order
- Media Training

## Parking Lot



# How We Got Here

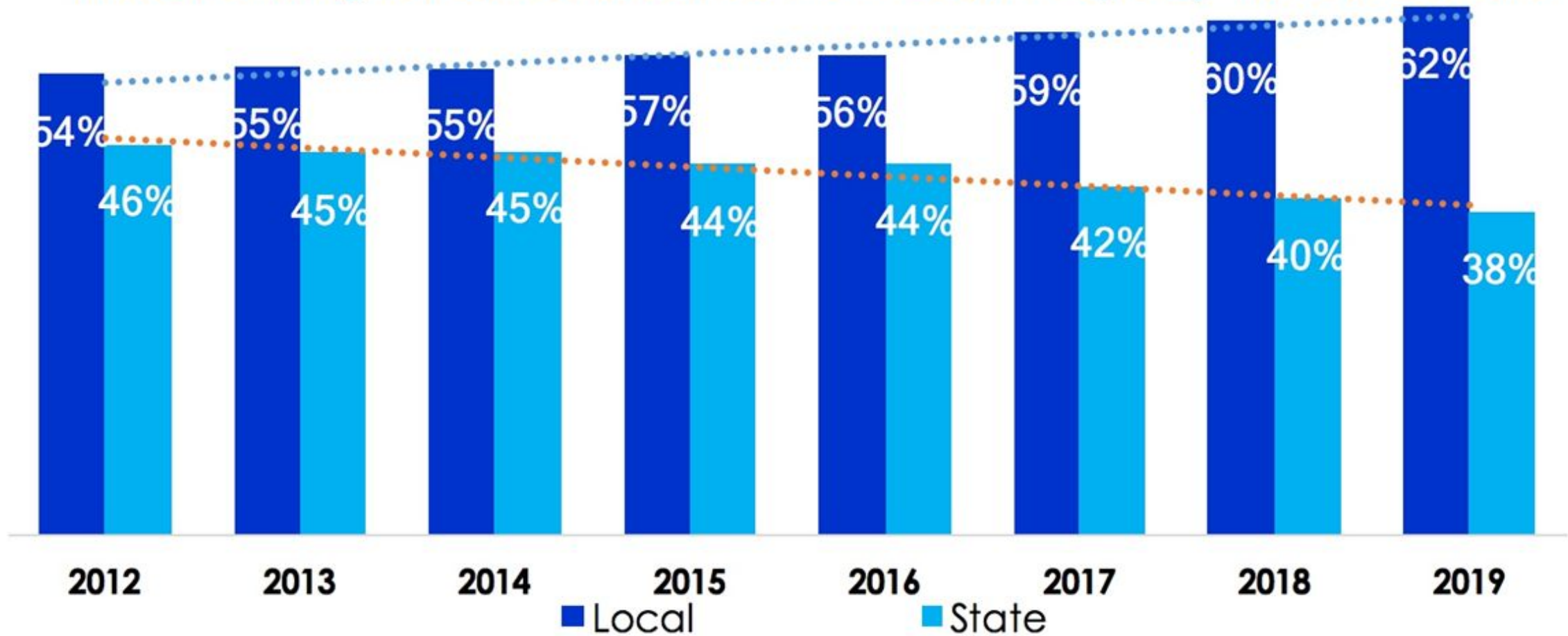


What are some of the factors that contribute to the district's growing budget deficit?





## Most Funding for Schools Comes from Local Property Tax Collections



Source: Legislative Budget Board, does not include federal funds or state grants outside of the Foundation School Program.



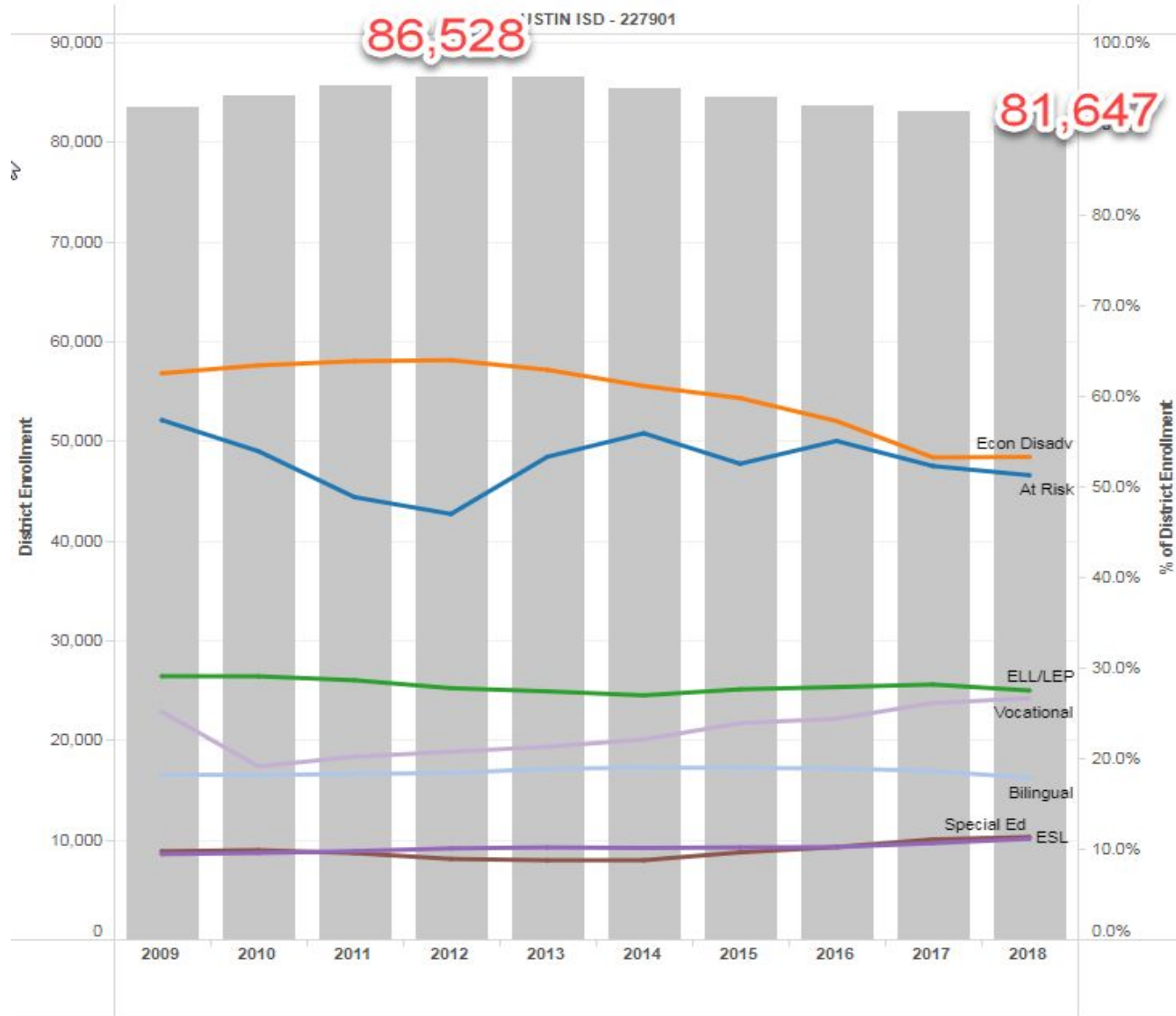


# Enrollment History



## Enrollment Breakdown (District Level)

Note: Economic Status indicates combined free and reduced lunch %  
Source: PEIMS Enrollment







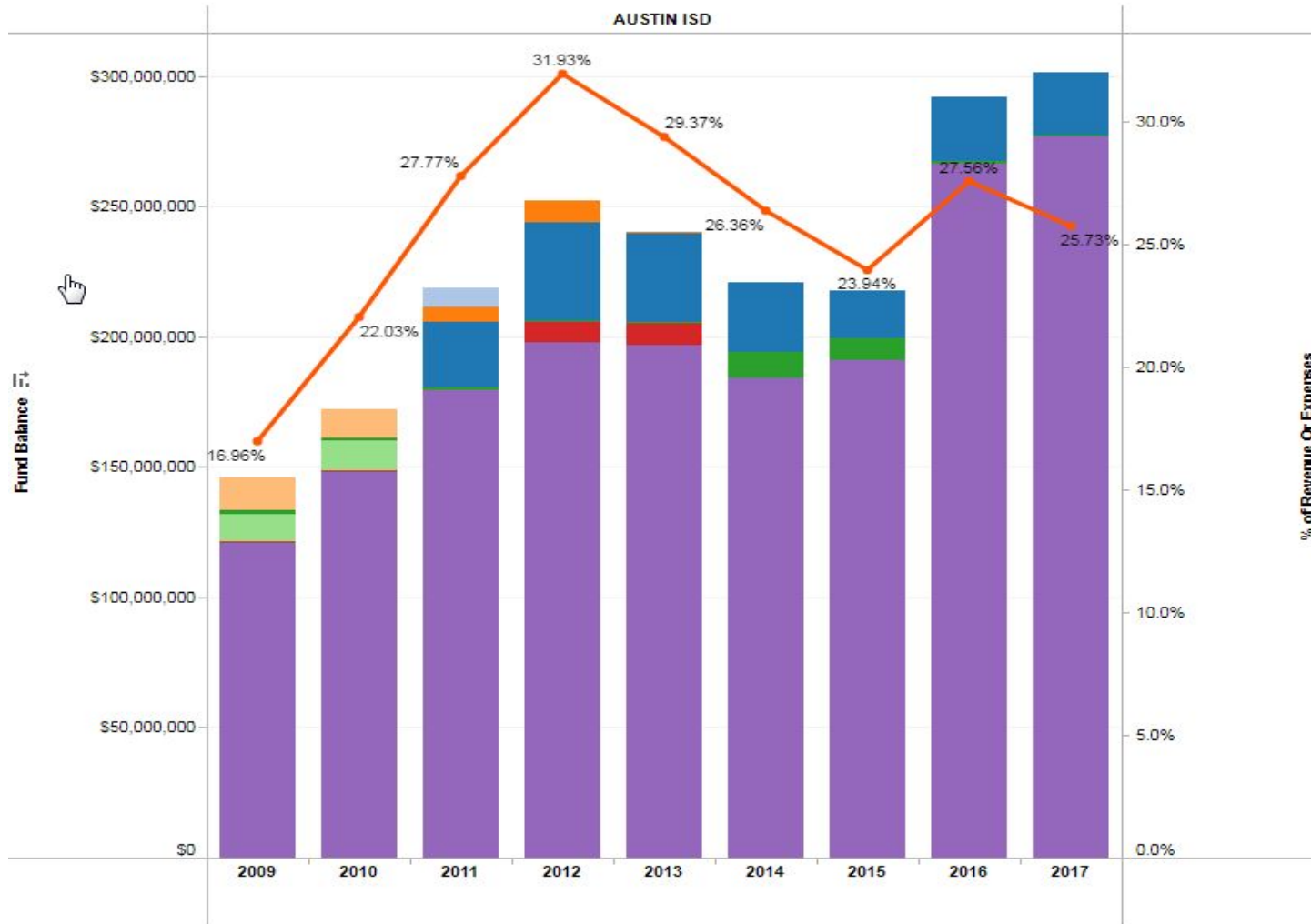
# Fund Balance History



## Fund Balance by Fund and Percentage

District(s) - AUSTIN ISD

% of Revenues or Expenses reflects selected funds only, excluding '7900-7999' for revenue and '8900-8999' for expense  
Source: Public Education Information Management System (PEIMS) budget and actual financial data from Texas Education Agency



- Required to maintain 20% of operating expenditures.
- 10-month fiscal year in 2016

### Detail by:

- Assigned Fund Balance - Self-Insurance.
- Assigned Fund Balance - Construction.
- Other Designated / Assigned Fund Balance.
- Other Reserves / Restrictions of Fund.
- Reserve for Investment in Inventories /
- Reserve for Outstanding Encumbrance.
- Reserve for Prepaid Items / Nonspendable.
- Unreserved, Undesignated/Unassigned.



# BSTF Charge

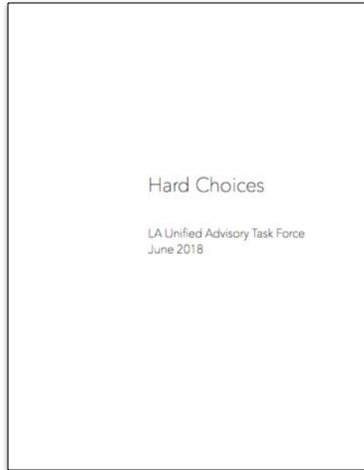


The charge of the BSTF is to:

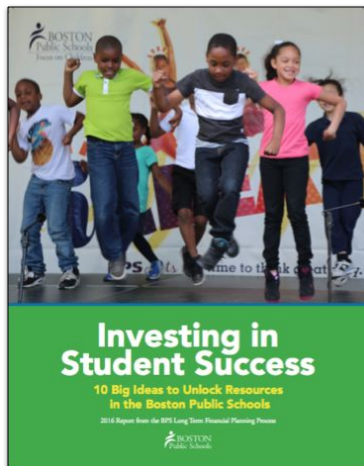
- Review and carefully consider broad stakeholder input
- Review and carefully consider pertinent data and information
- Discuss a broad range of possible actions to stabilize the district's budget
- Develop recommendations to enable the district to meet all of its financial obligations, and remain in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



# Beginning with the End in Mind



## LA Unified Advisory Task Force: *Hard Choices*



## Boston Public Schools: *Investing in Student Success*



# Roadmap: What's Missing?



## July 16, Monday

- School Finance Commission
- Funding Formula
- Fiscal Forecast
- Demographics

## August 15, Wednesday

- Teaching and Learning Programs
- DMGroup Inventory
- Transportation

## July 30, Monday

- HR Staffing Formulas
- Benefits
- Energy Savings

## September 12, Wednesday

- Budget Balancing Activity





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## Homework

- Invite people in your network to participate in MindMixer
- [District Strategic Plan](#)
- [Texas Public School Finance Overview](#)
- [2018-19 AISD Budget Book](#)
- [We are AISD](#)
- [Spending Money Wisely](#)
- [Smarter School Spending](#)
- [AISD Equity Self-Assessment](#) (Added post 6/25)
- [Baltimore Public Schools Community Presentation](#) (added post 6/25)

