

# Austin and State Budget Challenges

## A crisis for Public Education

- \* How will the AISD budget shortfall and state funding cuts affect Mathews?*
- \* What changes might we expect with proposed school closings?*
- \* What action steps can you take as parents to minimize the impacts of a severe crisis in public education?*

# AIISD: “Our greatest crisis ever...”

- Lower local property tax revenue from recession.
- Loss of one-time federal funding.
- Significant cuts in State funding.
- Legislators change the tax system in 2006 creating a structural deficit of up to \$10 billion every two years.

## The numbers...

- Together, these funding deficiencies have created an AISD budget gap of **\$94 to \$114.1 million** for 2011-2012.
- That's 11-13 percent of AISD's current (2010-2011) budget.
- Statewide, public education faces \$10 billion in cuts with possible layoffs of 100,000 public school employees.

# Cuts already made for two years

In the past two years, AISD has undertaken austerity planning to address the looming District shortfall.

Without affecting core classroom programs, AISD saved \$27 million in 2009 and 2010 by:

- Cutting 100+ Central Office positions.
- Implementing a Central Office hiring freeze.
- Becoming self-insured.
- Establishing fiscal and energy-saving measures to reduce costs.

# Community input

- In Fall 2010, AISD asked for community input on potential budget cuts for 2011-2012.
- Staff and community public forums attracted hundreds.
- An online “budget reduction” survey was completed by almost 6,600 concerned stakeholders.

# The choices get tougher

- Personnel costs make up 88 percent of the District budget.
- The budget shortfall cannot be overcome without cuts in staff.
- Campuses will be affected.

## Campus staff / programming changes

- On January 24, 2011, AISD Trustees approved 2011-2012 staffing formulas that will result in the reduction of 485 positions.
- These reductions will save \$26.5 million.

# Approved staffing reductions

Staff Pre-Kindergarten Teachers at 20:1	23
Staff Regular Ed. at 24:1 (158) - Creates Special Area Teacher Reduction (19)	177
Special Ed. Teacher Case Load of 15:1 for Resource and Inclusion	20
Staff Teachers at 174:1 (6/8 periods)	157
Additional Teacher Scheduling Efficiencies	40
Library Option/Librarians (no additional staff necessary)	22
Reduce One Assistant Principal at Reagan	1
Reduce One Assistant Principal at LBJ	1
Reduce .5 Administrative Supervisor at Homebound	.5
Reduce One Assistant Principal at International High School	1
Reduce One Clerk at International High School	1
Reduce One Teaching Assistant at International High School	1
Reduce One Career Training Specialist at Garza High School	1
Reduce Fine Arts Teachers from 87.8 to 83.6	4.2
Reduce Parent Support Specialists	35

**TOTAL POSITIONS**

**484.7**

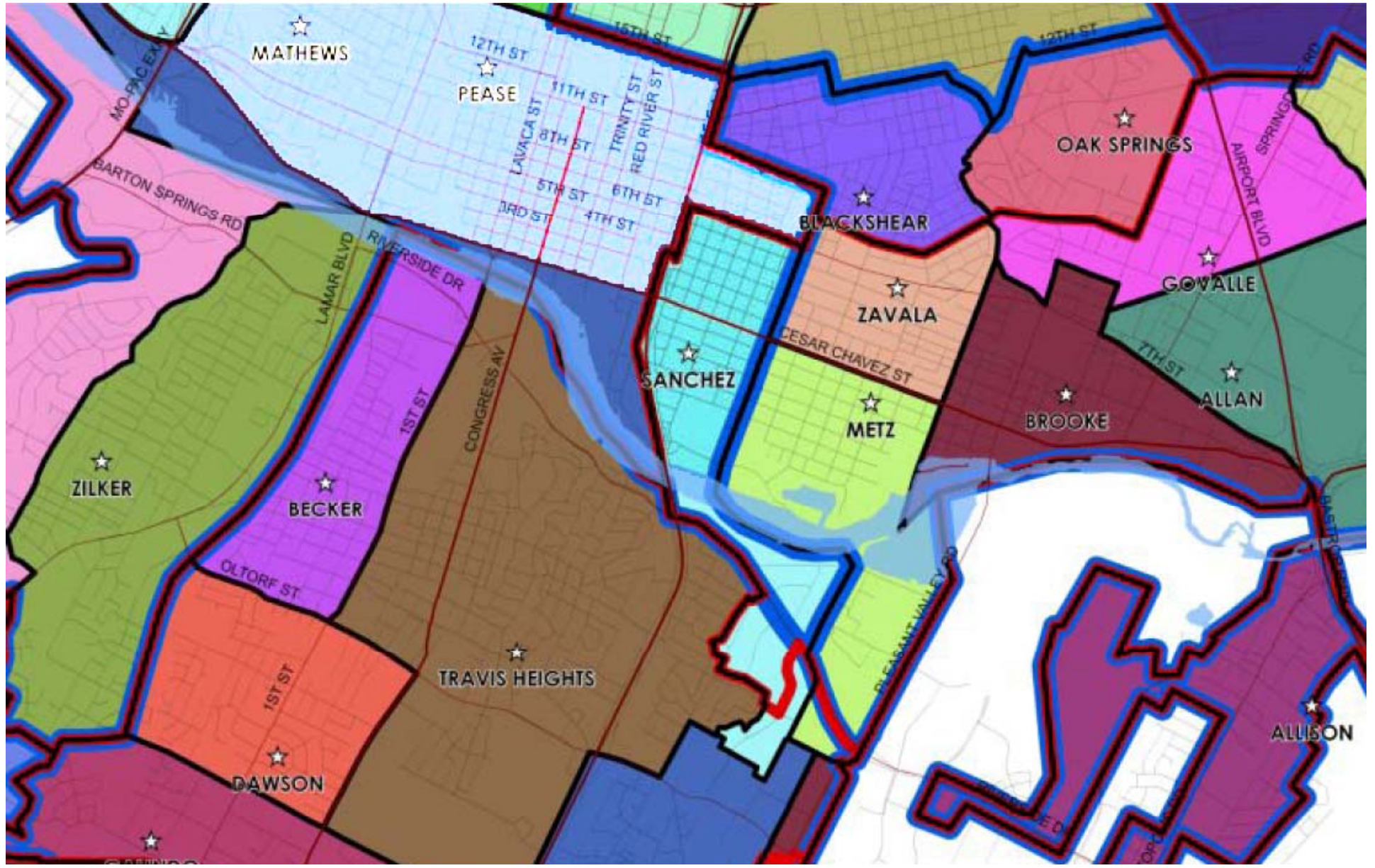
# AISD will have to dig deeper

Proposals include:

- Spend down a portion of the Unobligated Fund Balance.
- Reduce performance-based incentive pay.
- Reduce additional non-campus personnel.
- Redesign up to five schools and two vertical teams; school closures, consolidations, and boundary adjustments.
- Enact additional two percent across-the-board budget cuts in central offices; Athletics reduction of five percent
- Reduce centrally-funded travel and food.
- Reduce District contribution to Austin Partners in Education.
- Eliminate staff hardship leave.
- Implement hub transportation for magnet school students.
- Reduce summer offerings.
- Obtain fixed pricing for fuel.
- Implement aggressive energy savings.
- Increase employee contribution toward health benefit
- Reduce leave for all employees by two days
- 2 unpaid furlough days for all employees

# School closures...

- A Facilities Task Force recommended closure of 13 Austin schools—Barton Hills, Becker, Blackshear, Brooke, Dawson, Govalle, Joslin, Oak Springs, Ortega, Pease, Sanchez, and Zilker elementary schools, and Pearce Middle School.
- Mathews is not included in the list, but could be negatively impacted by boundary changes.



# Key Dates...

**February 14:** Draft Preliminary 2011-12 Budget and Facility Master Plan: Community Feedback Review and Presentation of a Draft 10 Year Plan

**February 28 :** Presentation of the 2011-2012 Preliminary Budget to the Board of Trustees. Possible Board action on Financial Exigency, Program Changes, and Reorganization.

**March 7:** Presentation of Final Recommendations of the Facility Master Plan Task Force.

**March 24 & 31:** Community Conversations on the Preliminary Budget.

**March 28:** Board action on Facility Master Plan Task Force Final Recommendations.

**April 11:** Presentation of the 2011-2012 Revised Budget.

**April 25:** Public Hearing on the Revised Budget.

**May 30:** End of Regular Legislative Session.

**June 6:** Presentation of the 2011-2012 Recommended Budget.

**June 13:** Public Hearing on the Recommended Budget

**June 20:** Board Adopts Budget.

# Take action...

- Attend the Tuesday, March 3 Mathews Budget Issues Meeting
- **Stay Informed.** Visit the AISD website, [www.austinisd.org/inside/budget](http://www.austinisd.org/inside/budget). Ask question and get the facts at [www.austinisd.org/realitycheck](http://www.austinisd.org/realitycheck)
- **Join the Mathews listserve** at: [www.mathews360.com](http://www.mathews360.com)
- **Stay in Touch.** Contact your local legislator to express your views about education funding. To find your state representative and senator, visit [www.fyi.legis.state.tx.us](http://www.fyi.legis.state.tx.us).
- **Visit the table for a complete list of resources! Rallies, petitions, letter campaigns and more!**