



Status Report: Financial Futures Committee Recommendations

November 21, 2013



FFC Recommendations



FFC reported its recommendations to the Board on April 18th

Board approved all of the FFC recommendations, except one:

Board did not approve increasing the District's contribution to employee health insurance

Total Budget Impact: \$15,209,665

FFC Recommendations





No.	Recommendation	Apprvd By Board	Comments
31	Additional SAT/PSAT prep classes (Budget: \$115,300)		<ul style="list-style-type: none"> • Summer & fall prep courses offered at each HS. • Summer enroll: 279; avg. attnd.: 233 • Fall enroll: 364; avg. attnd.: 171 • Summer course: performance improved on post test • Fall Course: performance to be evaluated on receipt of PSAT scores • New SAT/PSAT prep class will be offered as an elective course in fall 2014.
7.1	Create an elem. program to eliminate gap from 6 th grade math to 7 th grade pre AP math (Budget: \$114,188)		<p>Adv. Math 6th Gr. started in 12 13. Implementing AVID Elementary in all 9 elementary schools in the LHS Network. AVID certification will occur in 2014 15.</p>



FFC Recommendations

No.	Recommendation	Apprvd By Board	Comments
10	Create		

FFC Recommendations





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37	World language immersion after school program (Budget: \$116,000)		17 programs at 16 elementary schools. Languages offered include Chinese, French, German, Portuguese & Spanish. 243 students are enrolled in 255 spots.
7	Use GT state allotment at the elementary level (Budget est. TBD through study)		Needs assessment in progress. Cert. G/T Instr. Specialist hired. PD on differentiated instruction & project based learning developed for spring 2014.
40	"Ambassador's Club" made up of former students (Budget: \$5,000)		Arranged by individual CTE teachers
39	"State of the District" annual campus event (Cost expected to be absorbed within existing budget.)		Community Engagement Committee recommends 5 – 10 min video & networks determine format/schedule

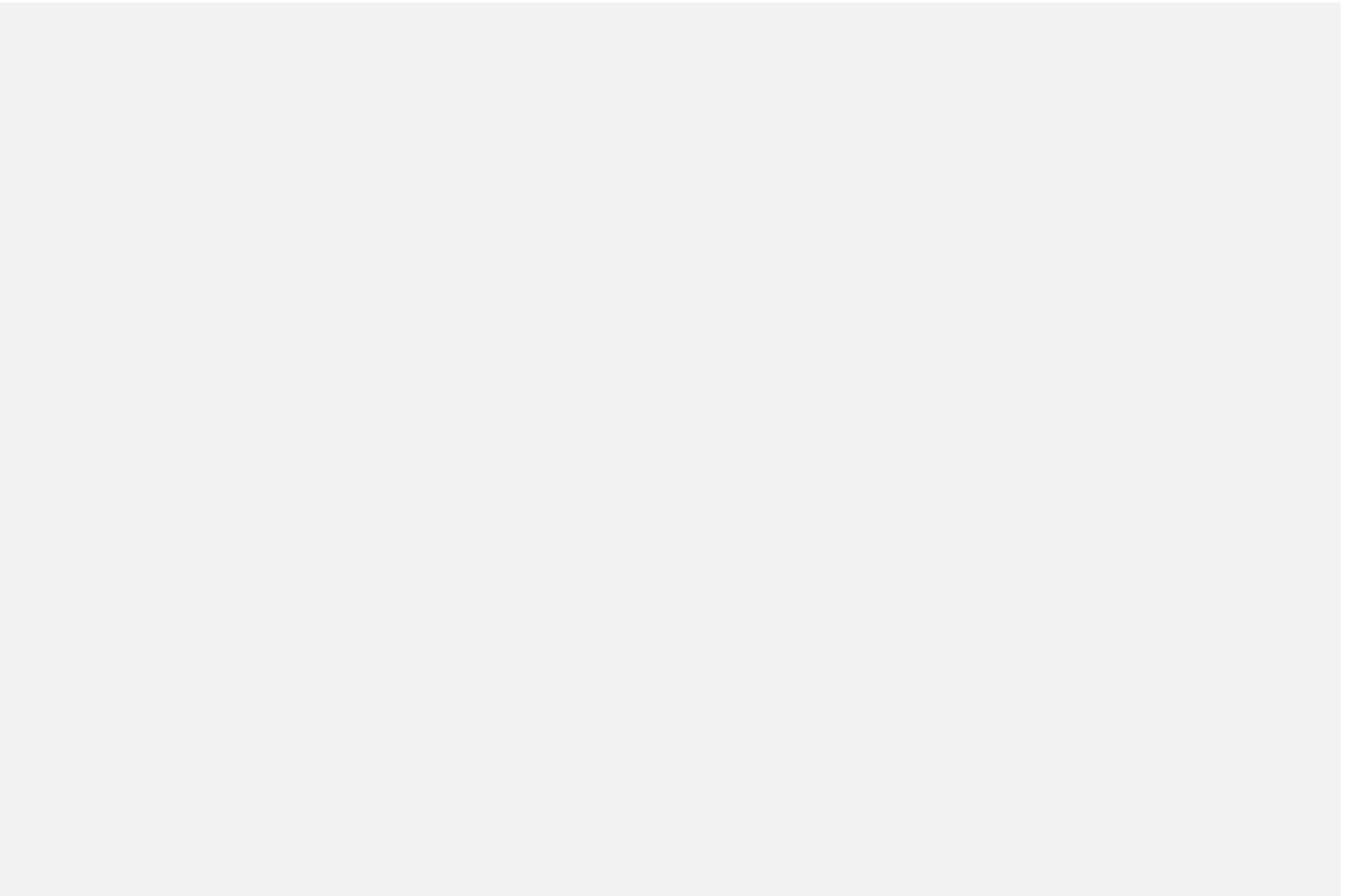
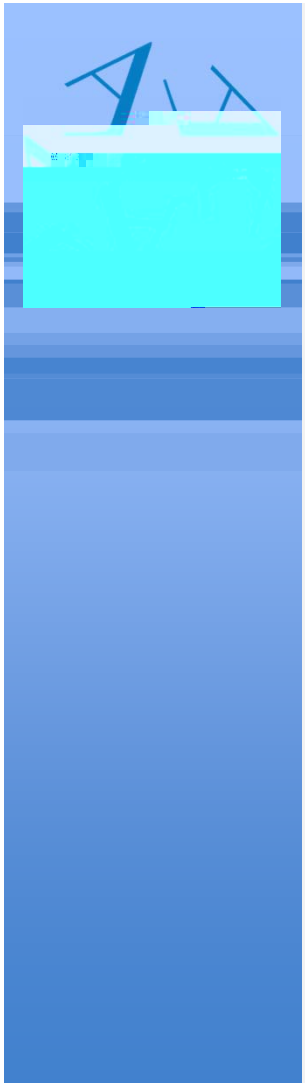


FFC Recommendations





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27	Form Principal's and Superintendent's Advisory Committees (Budget impact will		

FFC Recommendations





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12	Inform Education Foundation of special FFC request (Budget: \$0)		Letter issued to AEF stating FFC recommendation
12.1	Strengthen collaboration with faith based and nonprofit organizations		Held pastoral luncheon on Oct. 1. Focus was on new CTEHi program & volunteer opportunities. 65 leaders from 38 churches attended. Annual event. Rep on Community Engagement Committee.
6	Reinstate kindergarten TA's if appropriate (Budget: \$302,759)		Added 18 TA's to budget to support conference period for kindergarten teachers.
20	Add intervention period to Jr. High schedule (Budget : \$1,914,999)		Added 36 teacher positions to budget to restore intervention period for core teachers at junior high schools

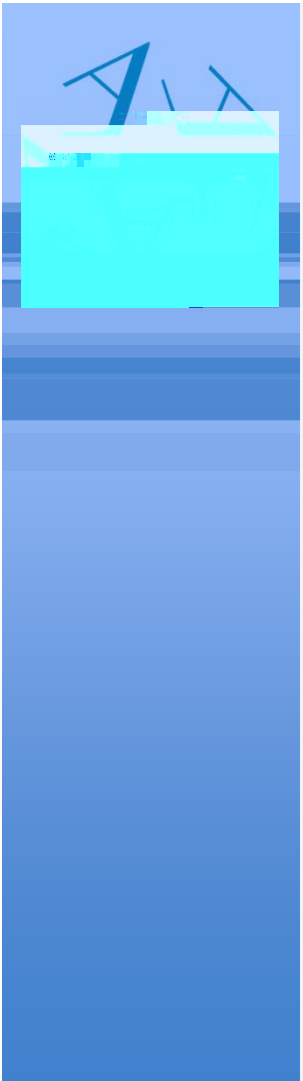


FFC Recommendations

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25	Evaluate extra/co curricular staff: participant ratios by school (Est. financial impact to be determined through study)		Athletics is studying staffing levels for JH sports. Determination will be made by April 2014 for any adjustments to be recommended for 2014 15.
4	Increase substitute teacher pay (Budget: \$224,697)		Board increased sub pay by \$2/day & provided \$49,875 for on line sub training.
33	Set goal to expand pre K enrollment by 50% (Budget: \$0 addtl. state aid offsets cost)		2013 14 PK enroll is 4,233 compared to 4,101 last year (3% incr.). Added 3 community based sites (total of 17). Evaluating facility needs for future growth.
34	NAEYC accreditation for Pre K program (Cost of initial application is approx. \$11.375; est. will be refined through committee study)		C&I staff attended training on the NAEYC accreditation process. Committee will evaluate benefits of NAEYC accreditation & make recommendation by May 2014.

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14	Audit AISD mineral contracts (Financial impact will be to Natural Gas fund, not the General Fund)		Board authorized legal action related to underpayment of royalties
8	Stop arm photo enforcement with city AISD partnership		Administration is evaluating program proposal
41	Superior virtual classroom learning environment (Est. financial impact to be determined through study)		Exploring purchase of learning management system for prof. development & classroom instruction. Current focus is on PD.
13	Increase in house professional training (Est. financial impact to be determined through study)		Provided virtual PD opportunities in Fall 2013 (convocation, Oct. early release focused on technology resources, PD 360).



Questions?