

Financial Futures Committee

Multi-Year Budget Forecast *(in millions)*

Including Use of Surplus Fund Balance for SHHS Master Plan

| | | | | | | | | |
|-----------------|-----------------|-----------------|-----------------|--------|-----------------|-----------------|-----------------|-----------------|
| Blue | Blue | Blue | Blue | Yellow | Blue | Blue | Blue | Blue |
| Light Blue | Light Blue | Light Blue | Light Blue | Yellow | Light Blue | Light Blue | Light Blue | Light Blue |
| Very Light Blue | Very Light Blue | Very Light Blue | Very Light Blue | Yellow | Very Light Blue | Very Light Blue | Very Light Blue | Very Light Blue |
| Medium Blue | Medium Blue | Medium Blue | Medium Blue | Yellow | Medium Blue | Medium Blue | Medium Blue | Medium Blue |
| Very Light Blue | Very Light Blue | Very Light Blue | Very Light Blue | Yellow | Very Light Blue | Very Light Blue | Very Light Blue | Very Light Blue |
| Light Green | Light Green | Light Green | Light Green | Yellow | Light Green | Light Green | Light Green | Light Green |

FFC Report

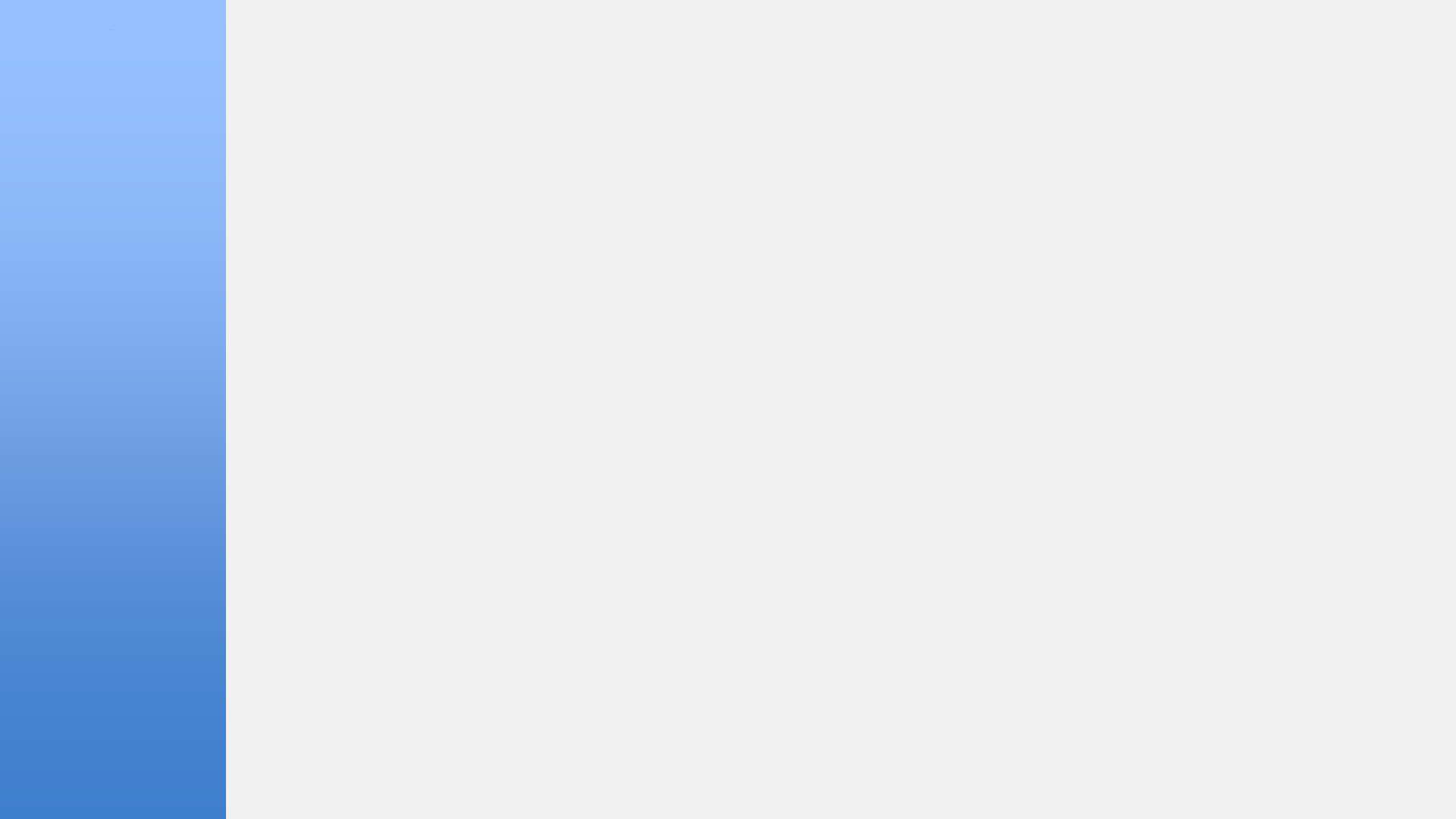
David Wilbanks, FFC Chairperson

FFC Purpose

Since 1992, the **Financial Futures Committee** has provided the AISD Board of Trustees with valuable input from the community through insight into the community's expectations.

FFC Purpose

The Board believes the function of the Committee is **vital** to the *Board*, *AISD administration*, and *taxpayers*.



FFC Membership

David Wilbanks*

Giles Hawkins

Claire Miller

Enrico Accenti

Leann Haynes

Theresa Moffitt

Danielle Carey

Emily Klophaus

Javier Najera

Jacqueline Echols

Michael Ledford

Claudia Perkins

Harry Flood, Jr.

Jeffrey Levy

Tony Pompa

Demi Garland

Michelle Mackey

Mark Schatzman

Thomas Hackley

Bill Manley

Kevin Schutte

Geoffry Harris

Greg Meyer

Marcie Walker

*FFC Chairperson

Board Community Engagement Committee

Dr. Aaron Reich

John Hibbs

Kristen Hudson

Administration Support

Dr. Marcelo Cavazos

Cindy Powell

Dr. Steven Wurtz

Michael Hill

Scott Kahl

Tony Drollinger

Dr. Kevin Barlow

Rick Garcia

Kelly Horn

Dr. Jacqueline Kennedy

Paula Long

Dr. Tamela Horton

Jennifer Duplessis

Mandy Mew

Craig Wright

Danny Helm

Jeff Thomas

Stephanie Dhalla

Amy Gresham

Penny Scott

FFC Charge

FFC Charge

Gather external and internal data on issues relating to **Texas public education**, including **school finance** and **accountability**, to understand how those issues affect AISD's general operating budget.



FFC Charge

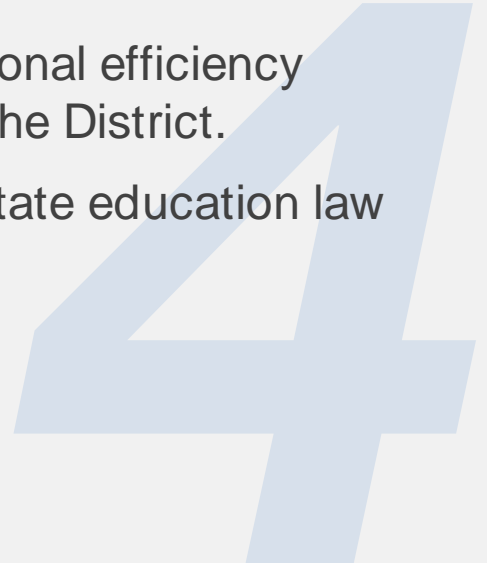
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FFC Charge

Review each of the following in order to assess the impact that each item has on the 2016-17 general operating budget and provide input on each, as appropriate:

Academic Services priorities and operational efficiency priorities presented to the Committee by the District.

Current staffing methods in relation to state education law



FFC Charge

FFC Charge

Recommendations should be **aligned with the strategic plan**, priorities and budget considerations presented by Administration and should **consider operational efficiencies**.

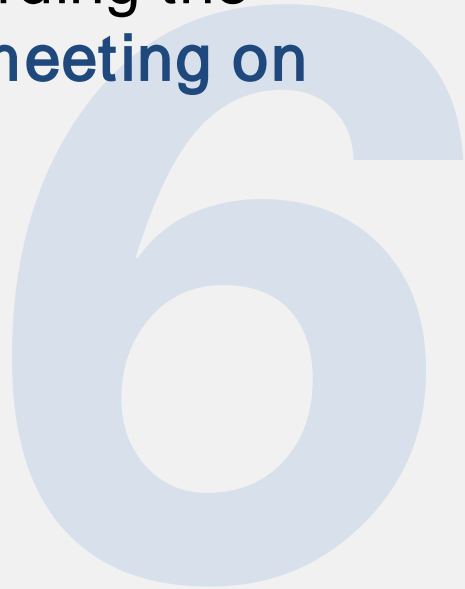


FFC Charge

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FFC Charge

Report advisory, consensus **recommendations** to the administration and Board regarding the 2016-17 AISD budget at the **Board meeting on April 21, 2016.**



FFC Meetings

FFC Meetings

| Mtg. | Date | Meeting Agenda |
|------|------------|---|
| 1 | January 28 | 2016-21 Strategic Plan Discuss Committee Norms 2015-16 Budget Overview State Funding System & School Finance Lawsuit |
| | | |
| | | |

20 initial
recommendations

11 withdrawn/combined

1 no vote

8 adopted
recommendations

FFC Report Summary

Estimated impact of recommendations on
2016-17 General Fund Budget:

| | |
|------------------------|---------------------|
| Budget increases | \$ 1,239,107 |
| Budget reductions | <u>\$ (101,250)</u> |
| Net increase to budget | \$ 1,137,857* |

* The total is strictly the sum of items for which a budgetary impact could be estimated.

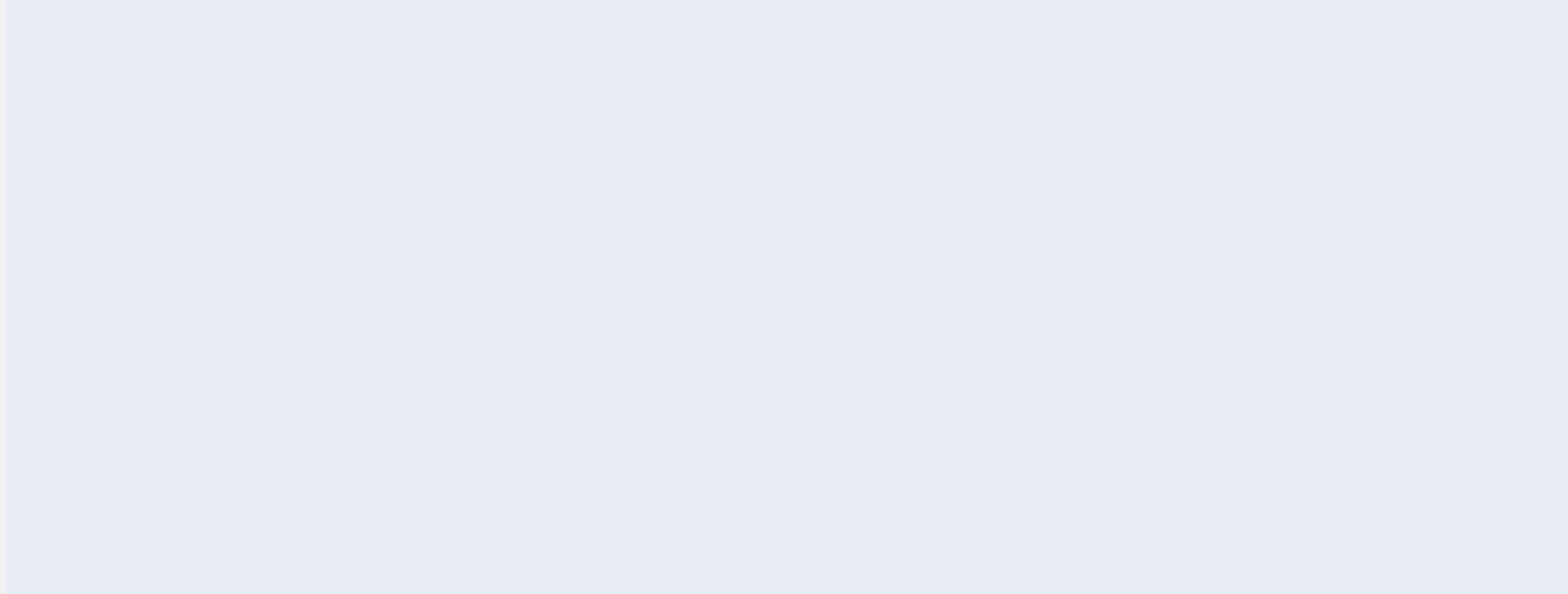
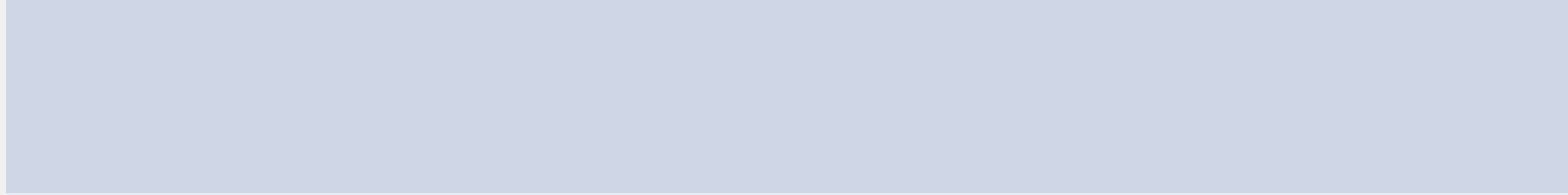
FFC

Recommendations

Majority Yes Votes

| No. | Recommendation | Yes | No | Abstain |
|-----|---|-----|----|---------|
| 1 | Recommend maintaining competitive teacher salary at above market through increases to the midpoint. (A 1% raise on mid- | | | |
| | | | | |
| | | | | |

Majority Yes Votes



Majority Yes Votes

| No. | | | | |
|-----|--|--|--|--|
| | | | | |
| | | | | |

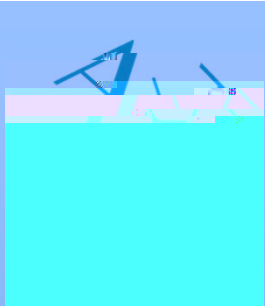
Majority Yes Votes

| No. | Recommendation | Yes | No | Abstain |
|-----|---|-----|----|---------|
| 20 | Expedite the rollout of Go Quest to all elementary schools that opt in to the program for the 2016-17 school year and | | | |

Majority No Votes

| No. | Recommendation | Yes | No | Abstain |
|-----|--|-----|----|---------|
| 3 | Stipends to attract and retain Special Ed teachers and Special Ed aides. | 1 | 13 | 4 |

Questions?



2015-16 Salaries & Wages

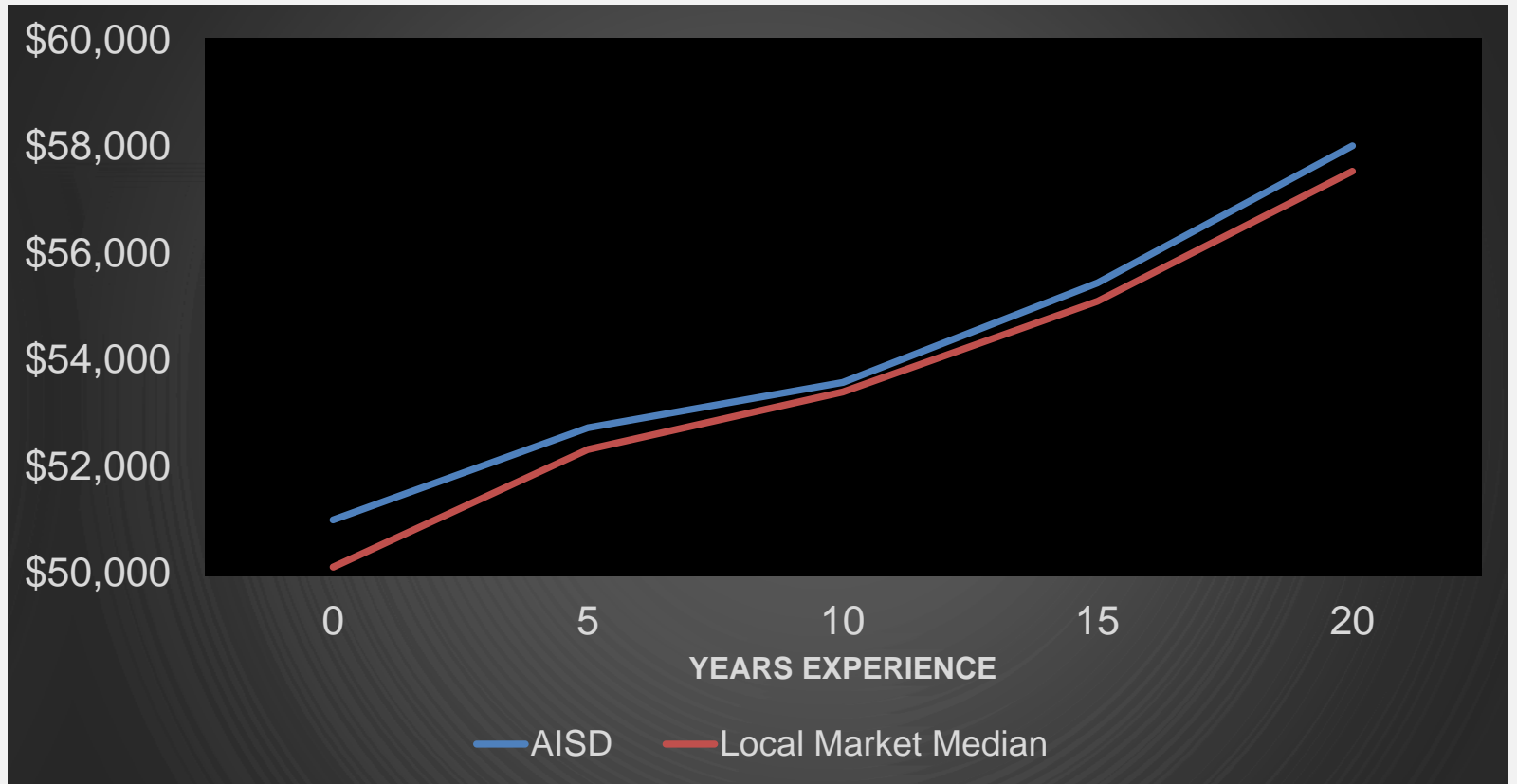
2015-16 Teacher Salary Range

| | |
|----------|----------|
| Minimum | \$51,000 |
| Midpoint | \$61,000 |
| Maximum | \$71,000 |

Salary offers are contingent upon relevant experience, education and internal equity

Substitute pay rates adjusted for 2015-16 based on market TASB review of current ranges against market recently completed. Range adjustment recommendations under review.

Teacher Salary Market Comparison



Source: February 2016 TASB Salary Schedule Review

Estimated Cost of Salary Increase



GoQuest Pilot Grades 3-6 2016-2017

GoQuest™ focuses on the whole student, centering the discussion on the learner and learning through:

Interest-based exploration: Students complete a survey that provides their individual interests, learning preferences, and expression styles.

Surveys are used by teachers to develop inquiry-based learning experiences for students.

Currently piloted at 10 elementary campuses in one grade level:

Atherton, Butler, Crow, Farrell, Hill, Johns, Little, Miller, Percy, Short.

GoQuest professional learning provided to



Estimated Budgetary Impact 2016-2017



1:2 full time GT Lead Teacher/Elementary campus ratio
27 G.T. Lead Teachers recommended to be hired for 2016–2017
Approximate reoccurring cost: \$1,620,000

Curriculum enhancements:
GoQuest: \$30,000
Kingore Planned Learning Experiences: \$25,000

TOTAL: \$1,675,000

**An evaluation/assessment of phase success and outcomes will be conducted to identify needs and/or adjustments prior to implementation of Phase II