

Budget Stabilization Task Force

July 30, 2018

5:30 p.m. t 8:30 p.m.

Carruth Administration Center, Board Auditorium

1111 West 6th Street, Austin, TX 78703

MEETING MINUTES

IN ATTENDANCE:

Committee Members Adolphus Anderson, Cesar Benavides, K.C. Cerny, Michael Cranor, Vanessa Dainton Santamaria, Christina Dunigan, Amir Emamian, Griselda Galindo, Kevin Garcia, James Haynes, Robert Kibbie, Melissa Meade, Claire Milam, Helen Miller, Kazique Prince, Casie Wenmohs, Teresa Razo

Staff Travis Zander, David Edgerton, Cha Nguyen, Laura Flores, A

Ñ Motion approved

5. Adopt New Calendar and Timeline (5:51 pm)

Ñ Can we consider breaking final review into two meetings so that people who cannot attend the last meeting will have their opportunity to speak up?

Ñ Can we try to keep these meetings scheduled on Monday evenings?

Ñ Do we have a

Ñ Yes, we can. Forecast 5 pulls information from PEIMS and TEA data.

- Can you help us break down the ratios? Student/teacher staffing ratio?
- Are student teachers and certified teachers included in the ratios?

Ñ

Requests:

- Breakdown of transportation budget
- Breakdown of maintenance budget (Service departments)
- Breakdown of payroll, campus vs central office

9. Travis Zander 2018-19 Budget Data (6:52 pm)

Questions and Comments from Members:

- What bucket does testing materials come from? Is that instruction?

Ñ Function 11

- Do you know when we switched from one year to three year contracts?

Ñ 2014

- What is dyslexia support at Covington? Is it only at Covington?

Ñ Allocation for more support staff. Other schools offer similar programs.

- How much is spent on instructional coaches for secondary?

Ñ We cannot offer a report because much of that funding is campus based, we give autonomy to our principals to determine how to allocate

- Who created campus budgets? Do they come from the Associate Superintendents Office? Why were 2 APs cut from BJ?

Ñ Funds are allocated based on enrollment, which means that schools sometimes get less funding and must then decide what cuts to make on their campus.

Campuses are given autonomy to make those decisions.

- How do you know that enrollment is going to drop?

Ñ We look at enrollment forecasts and allocate funds based on anticipated enrollment.

- we look at what drives that difference?

Ñ District funnels funds to support struggling campuses IR or former IR, student demographics such as percent of English Language Learner, Economically Disadvantaged, Special Education. Campus utilization also impacts how much of money is going toward students vs. keeping the building running.

- Why is the organizational chart that is online blank? It only lists positions but no names?

Ñ We can provide that information for you.

- Can we get general information on the cost of operating a campus that is under enrolled?

