



AUSTIN ISD

# BUDGET



Budget Stabilization Task Force  
9-12-2018

# Agenda: Budget Stabilization Task Force



Wednesday, September 12, 2018

- I. Call to Order – 5:30 pm
- II. Review Task Force Agreements– 5:35 pm
- III. Public Comment– 5:40 pm
- IV. Approval of Minutes – 5:55 pm
- V. Walk Through Decision-Making Process– 6:00 pm
- VI. Group activity: “Pay for Priorities” tool– 6:20pm
- VII. Report out– 7:40 pm
- VIII. Closure, Homework, Next Steps (Establish Subcommittees & Leads) –8:10 pm
- IX. Adjourn – 8:30 pm



# Tonight's Objectives



- Establish decision-making process
- Use "Pay for Priorities" tool to narrow options
- Establish subcommittees and leads



# Agreements



- Be succinct with comments
- Be respectful of others' time (be on time)
- “Stay above the line”
- Be honest
- Do the right thing
- Use simple declarative sentences
- Allow an idea to be developed before expressing an adverse comment
- Let others finish speaking before talking
- Work toward consensus
- but allow room for dissent/be mindful of the validity of minority opinions
- We are here to understand, not just be heard
- Speak your truths and believe others' truths
- Try not to attribute motives
- Ask clarifying questions
- Ask for examples
- That we adopt an equity lens





# Public Comment





# Approval of Minutes



# Decision-Making Process



1. Small Groups complete “Pay for Priorities” Activity
  - a) Identify priorities/options not included in district list
  - b) Develop list of questions/conditions for recommending options
2. Staff compiles options recommended by Task Force Members and adds them to the pre-set tiles in the “Pay for Priorities” tool
3. Individual members complete “Pay for Priorities” activity
4. Review results of activity to identify trends and develop a short list



# Decision-Making Process Contd.



5. Subcommittees meet with appropriate staff to increase understanding of options on the shortlist and complete criteria assessment
6. Subcommittees present findings and criteria assessment to Task Force which then modifies or sets conditions for options
7. Host community meetings and potentially develop surveys to gain more targeted input on items on the short list
8. Members will take a final vote on options to be recommended based on levels of support to be submitted to the superintendent

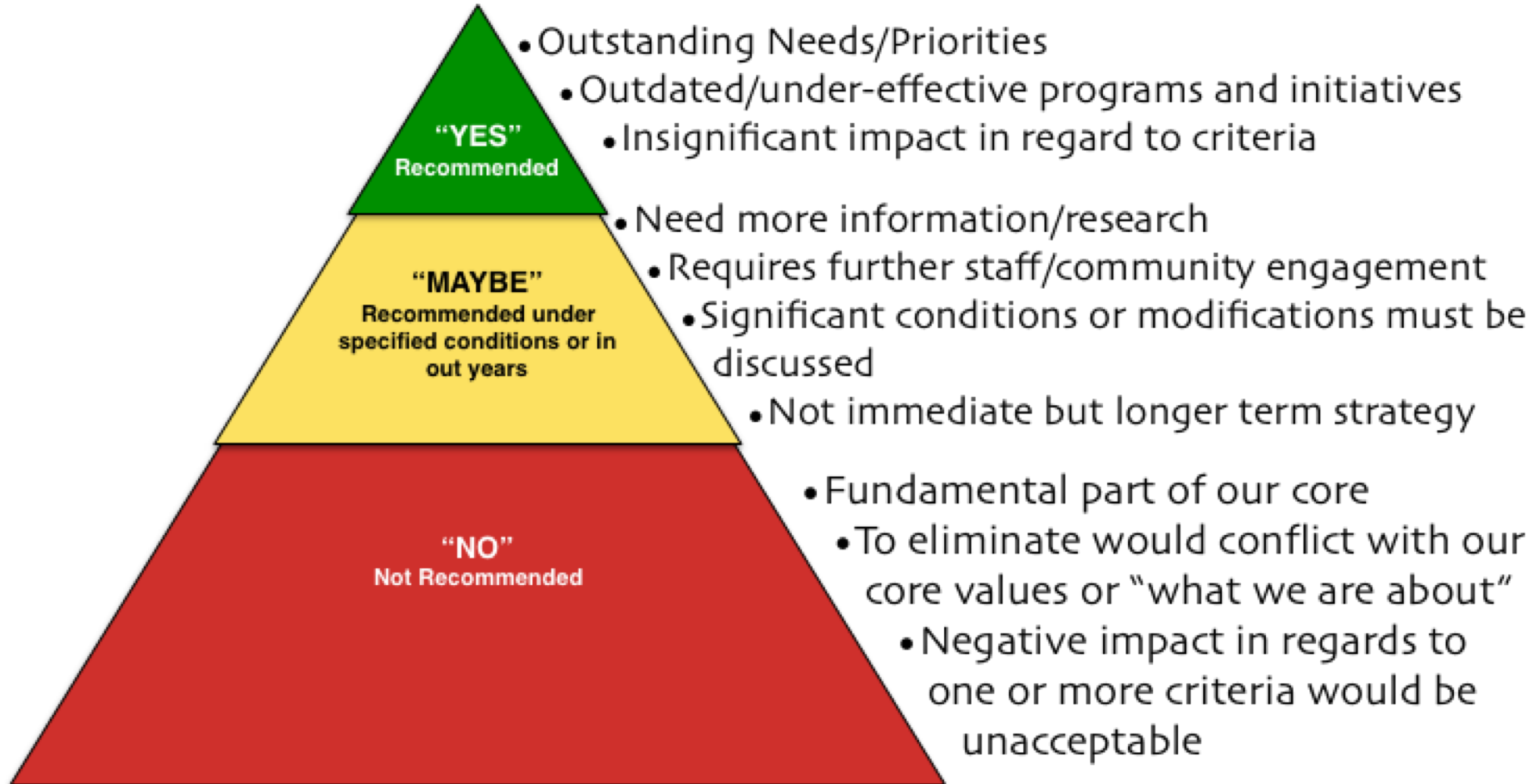




# Final Recommendations



## Levels of Support



# Subcommittees\*



## 1. Efficiencies & Departments

- a) Boundaries
- b) School Consolidations/Closures
- c) Magnets/Bussing/Weighted Allocations

## 2. Revenue & Programs

- a) Program Review
- b) Revenue generation
- c) Spending Priorities

## 3. Staffing & Compensation

- a) Salaries/Benefits
- b) Class Size
- c) Professional Development

## 4. Contracts and Vendors

- a) Contracted Services
- b) Spending/Reimbursement /Travel Policies
- c) Procurement Evaluation

\*Note that overlap of options is to be anticipated and reconciled later in the process



# “Pay for Priorities” Activity



- Pre-Game Prep: Review Materials and note additions to the Library
- Assign Roles: Facilitator, Scribe, Driver, Reporter
- Identify options not listed
- Establish reduction target (Puts)
- Select reduction options to arrive at reduction target (Takes)
- Submit proposal
- Report out

<http://involve.k12ology.com/proposal/austin-independent-school-district>



# Categories



Staffing &  
Compensation



Class Size



Professional  
Development



Efficiency



Choice Programming



Core Programming



Revenue



Equity Programming



Create your own



# Homework



- Subcommittee leads set up meeting with appropriate staff
- Staff will update "Pay for Priorities" activity and share the link. Please complete by agreed upon deadline to allow time to compile reports on results



# Subcommittee Guidelines



- Subcommittee lead will act as the main point of contact and will be responsible for setting meeting dates and agendas and for uploading materials into team drive
- Subcommittees will be given dedicated time to work during regularly scheduled plenary meetings
- Subcommittee members are not required to attend separate meetings, however at least 2-3 members must meet separately with appropriate staff to grow knowledge base around subject matters.
  - Members who opt out must agree to submit their ideas and/or questions to the appropriate leads to ensure their ideas or concerns are addressed
- Should you have questions or ideas that fall within the purview of a subcommittee other than your own, please correspond with the appropriate subcommittee lead

