



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)		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.







FFC Recommendations

No.	Recommendation	Apprvd By Board	Comments
10	Create K-12 IB Academy or IB magnet schools (Budget impact will be determined through Committee research)		Elementary Services Planning Committee is exploring IB and G/T academy options. Report will be presented by June 2014. Possible implementation for IB: 2016-17 Possible implementation for G/T: 2015-16
36	Funding for after school programs (Budget: \$247,004)		Elementary UIL A+: <ul style="list-style-type: none">• Implemented at all ES• Competitions begin in spring 2014• 3,812 contest participation * JH UIL A+: <ul style="list-style-type: none">• Expanded to all JH (from 9 in 12-13)• 1,636 contest participation* (*some students register for multiple contests)





FFC Recommendations

No.	Recommendation	Apprvd By Board	Comments
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

No.	Recommendation	Apprvd By Board	Comments
27	Form Principal's and Superintendent's Advisory Committees (Budget impact will be determined once committee structure & meeting schedules are determined)		Community Engagement Committee recommends that schools form a subcommittee of their SBDM or FET committee to focus on parent & community engagement. 1 member of each sub committee could serve district committee. Implementation: Spring 2014
32	Enhance outreach to non-English speaking parents		Community Engagement Committee recommends: 1) use census data to determine # of non-English speaking households; 2) Conduct PTA mtgs around a specific theme/concept so every meeting is a learning opportunity; 3) Parent University & online training





FFC Recommendations

No.	Recommendation	Apprvd By Board	Comments
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

No.	Recommendation	Apprvd By Board	Comments
21	All employees should receive a significant pay raise. Review administrator pay scales. (Budget: \$11,998,823)		Approved by Board: <ul style="list-style-type: none">• 3% pay raise for all employees• Increased beginning teacher salary to \$50,000• Equity adjustments for teachers with 1-20 years of experience• Administrator pay being reviewed thru the salary market study currently in process
2	Reinstate the district contribution to \$260 per month for health insurance		Board voted against the recommendation due to uncertainty of ACA impact







FFC Recommendations

No.	Recommendation	Apprvd By Board	Comments
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.



FFC Recommendations

No.	Recommendation	Apprvd By Board	Comments
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?