

Budget Update

October 7, 2024



AUSTIN
Independent School District

2024-25

Jacob Reach, Ed.D.
Chief Officer
Governmental Relations and Board
Services



Ad Hoc Budget Committee Charge

- Create list of areas for further exploration
- Explore budget ideas \$500k+
- Test and refine equity-based rubric
- Create list of potential cuts to be evaluated using equity - based rubric
 - Phased over 3 years

Cascade Implementation Plan

Fiscal Year	Deficit	2024-2025 Reduction	2025-2026 Reduction	2026-2027 Reduction	Real Estate
2024-2025	\$ 48M	(\$ 26M)	(\$ 22M)		TBD
2025-2026	\$ 25M		(\$ 25M)		TBD
2026-2027	\$ 19M			(\$ 19M)	TBD
Total	\$ 92M	(\$ 26M)	(\$ 47M)	(\$ 19M)	

2024-2025 Action Needed

2025-2026 Action Needed

2026-2027 Action Needed

Ad Hoc Budget Committee: Retooled Schedule of Work



Oct. 1

FRIDAY

- Receive Budget Data for
 - Operations
 - Facilities Maintenance
 - Custodial
 - Transportation & Vehicle Maintenance

TUESDAY

- *Review* administration's parallel work
- *Learn* about the Divisions
- *Generate* ideas in small groups for assigned department(s)
- *Create* a combined list of recommendations

Oct. 8

FRIDAY

- Receive Budget Data for
 - IT
 - Legal
 - Police

TUESDAY

- *Revisit* last week's list updated with \$ value
- *Assess* last week's items via the rubric
- *Review* administration's parallel work
- *Learn* about the Divisions
- *Generate* ideas in small groups for assigned department(s)
- *Create* a combined list of recommendations

Oct. 29

FRIDAY

- Receive Budget Data for
 - Teaching Learning and Leading

TUESDAY

- *Learn* about the Divisions
- *Generate* ideas in small groups for assigned department(s)
- *Final Review* of running list

Oct. 22

FRIDAY

- Receive Budget Data for
 - Finance
 - DCCE
 - Superintendent

TUESDAY

- *Revisit* last week's list updated with \$ value
- *Assess* last week's items via the rubric
- *Review* administration's parallel work
- *Learn* about the Divisions
- *Generate* ideas in small groups for assigned department(s)
- *Create* a combined list of recommendations

Oct. 15

FRIDAY

- Receive Budget Data for
 - Talent Strategy
 - Organizational Transformation
 - Intergovernmental Relations

TUESDAY

- *Revisit* last week's list updated with \$ value
- *Assess* last week's items via the rubric
- *Review* administration's parallel work
- *Learn* about the Divisions
- *Generate* ideas in small groups for assigned department(s)
- *Create* a combined list of recommendations



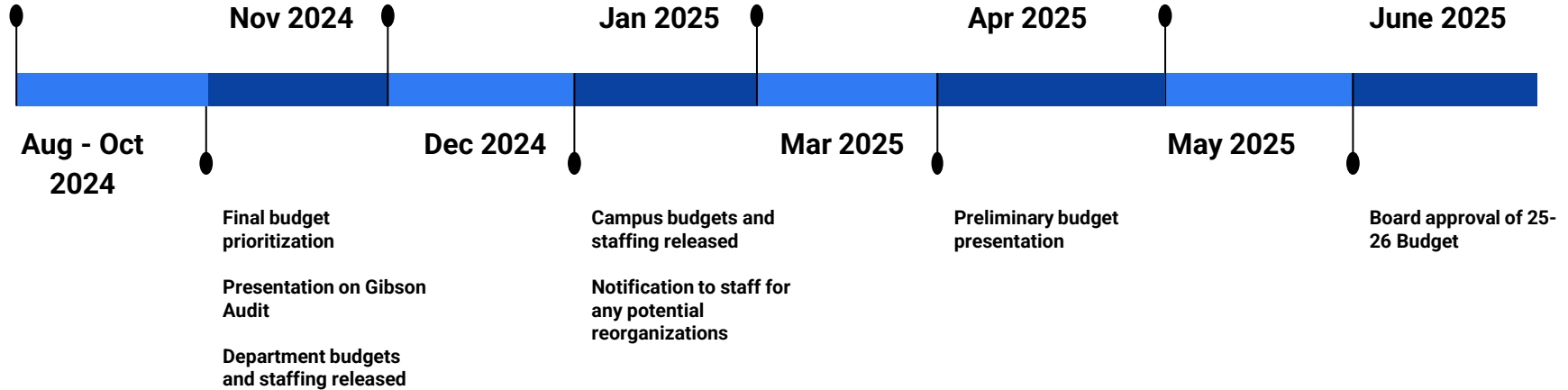
Ad-Hoc Budget Committee

Committee meetings
Board and administration
work on budget
recommendations

Campus budgets
returned to central for
analysis

Preliminary property
values received

Recommended budget
presentation



Thank you!



STRONG Schools
STRONGER Austin

