

AISD DISTRICT ADVISORY COUNCIL

Summary of Annual Retreat

October 22, 2020 (7:00 am - 7:00 pm), 2020

Dr. Stephanie Elizalde, Superintendent
George Gogonas, Financial Services
Monica Gonzalez, Elementary Schools
Dr. Stephanie Hawley, Equity Officer
Dr. Akweta Hickman, Special Education
Melinda Lipani, Innovation and Development
Dr. Anthony Mays, Chief Schools Officer
Dr. Jacob Reach, Chief Officer, Governmental Relations and Board Services
Charlene Rollins, Financial Services
Diana Saenz, Webb Middle School
Matias Segura, Operations Officer
Arati Singh, Trustee
Lindsey Stuart, Innovation and Development
Ann Teich, Trustee
Larry Throm, Chief Business Officer
Tyler Vanhook, Innovation and Development
Michelle Wallis, Innovation and Development

Visitors in Attendance

Jared Breckenridge
Melissa Lamm

PROCEEDINGS

Preliminaries

The virtual meeting

Teachers are the key to our in-person instruction.

We are attentive to health and safety, support for colleagues, and serving all families.

We need to ensure that no students lose a year.

Each day we are seeing more students returning to campuses.

Many accommodations have been provided to staff ±AISD more than any other district ±it \$
the right thing to do.

We received a lot of feedback from teachers and principals.

Answer: We are considering more frequent dashboard reports. We will continue to stay in constant contact with TEA and local health officials because our situation is very fluid.

Question: How are we ensuring that special education students are receiving the appropriate level of instruction?

Answer: We are using specially developed tools to help teachers assess individual student needs, and special education teachers are receiving professional development.

Budget Update

On hand to present was George Gogonas, whose presentation included the following points:

- An overview of revenues and expenditures by funding area.

- A breakdown of funding by specific functions.

- Budget investments for FY 2021, including \$21 million in compensation related increases.

- Reduction in the district's tax rate.

- Decline in enrollment over time.

- The district's recapture payment history, and fund balance history.

- COVID related expenditures.

- Equity considerations in budget planning.

Questions and comments included:

Question: How are funds being allocated to special education.

Answer: We receive about \$65 million in our state allotment weighted special education funding, but we actually spend more than double that.

Question: How does the district allocate the early education allotment?

Answer: We have to spend 100 percent of allotted funding on the early grades.

Question: How much funding is going to COVID, and to dual language, and how do we prioritize?

Answer: Departments and campuses will soon be receiving their proposed budgets for next year.

We're planning as much as we can, but we still have some unknowns.

Question: How much are charter schools impacting us?

Answer: We'll have a better idea when the latest enrollment data come out for charters from TEA.

Adjournment and Breakout Group Discussions

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**Breakout Group Notes
Strategic Budget Priorities**

Strategic Plan Focus Area: Student Well-Being and Achievement

- Early childhood literacy/3-by-3 initiative
- Teaching teachers the science of reading
- Preparing students for college and life
- CTE/vocational training
- Outdoor education

Strategic Plan Focus Area: Teacher and Employee Well-Being

- Attract and retain staff - compensation/stipends/benefits
- Extending contract days for Special Education teachers and librarians (more planning days)
- Access to mental health/wellness counseling
- Unable to fill Special

Name	Category	Vertical Team	School	Present
Dr. Jane Ross	District-Level Employee			