

Budget Considerations



AVID
Advancement Via Individual Determination
March 22, 2011



Fort Worth
INDEPENDENT SCHOOL DISTRICT



Impact of Program

- AVID is a support program for first generation college-going students
- Goals include decreasing high school dropout and increasing college acceptance and college perseverance
- Aimed toward “middle of the road” student who might otherwise slip through the cracks
- AVID teaches organizational skills, time management skills, study skills, college preparation skills—applications, interviews, etc
- Twelve high schools have a full time AVID teacher
- Seventeen middle schools have an AVID teacher
- Funds are provided for 12 high schools and 17 middle schools to hire AVID tutors in addition to the AVID teacher
- AVID sponsors College visits



Cost of Program

- One full time employee for each high school and most middle schools
 - 29 X \$66,000. = \$1,914,000. + Stipends of \$37,900.= \$1,951,900.
- Central office AVID Teacher/Coordinator = \$80,344.
- College Visits = \$15,000.
- Materials & supplies = \$7,000.
- Summer Training = \$12,000.
- Funds for AVID tutors = \$258,000.
- AVID contract = \$80,000.
- Celebrations & Ceremonies = \$2,000.
- Total Cost = \$2,406,344.



Considerations if Eliminated

- Increase in dropout
- Decrease in college acceptance and perseverance
- Decrease in capacity of community (less educated population, decreased earning power)



Considerations if Reduced

- Decrease in quality of service to students presently served



Option: Locally Developed College Readiness Course

- 8th Grade: Organization, study skills, communication skills, high school planning, interest and aptitude testing
- 9th Grade: Writing skills, critical reading, GPA and transcript training, PSAT review, local college visits
- 10th Grade: Resume writing, research report writing, PSAT and AP review
- 11th Grade: College essay writing, research on scholarships, college choice exploration, career speakers, PSAT and AP review
- 12th Grade: Completing college applications, college essay writing, ACT/SAT and AP reviews, FAFSA, scholarship applications
- District coordinator \$80,344.
- Continue tutoring and college visit support = \$273,000.
- Honors Elective Class taught at extra duty hourly rate =
148 sections X 151 instructional days X \$21 = \$469,308.
Total cost = \$ 822,652.



Options for Consideration

Option I

- Continue AVID program with no changes
- Approximate Cost = \$2,406,344.

Option II

- Create FWISD College Readiness Course
- Would require a one-year delay and curriculum development process led by coordinator = \$84,000.
- Continue Tutoring and college trips = \$273,000.
- Approximate Savings = \$2,049,344.

Option III

- Continue AVID for 2011-2012 academic year while developing alternative course
- Begin alternative course immediately upon suspension of current AVID program
- Approximate savings for 2012-2013 = \$1,226,692.