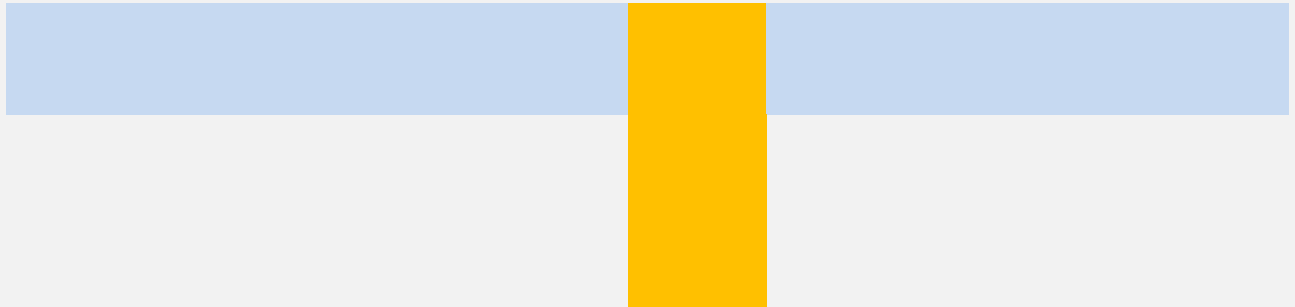
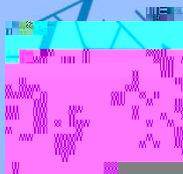


Financial Futures Committee Report to Board of Trustees

April 16, 2015

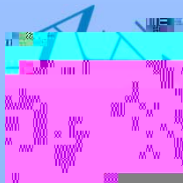
Multi-Year Budget Forecast (in millions)





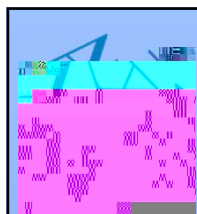
FFC Report

Tony Pompa, FFC Chairperson



FFC Purpose

Since its inception in 1992, the Financial Futures Committee (previously named the Citizens Budget Review Committee) has provided the AISD Board of Trustees with valuable input from the community through insight into the community's expectations. The Board believes the function of the Committee is vital to the Board, AISD administration, and taxpayers.

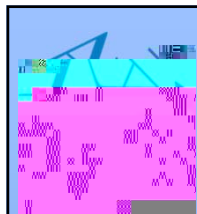


FFC Membership

Charles Brady
Robert Brewer
Danielle Carey
Justin Chapa
Debbie Clemons
William Deakyne
Jacqueline Echols
Harry Flood, Jr.
Demi Garland
Shannon Hanrahan
Geoffry Harris
Giles Hawkins

Nick Heizer
Gara Hill
Mark Kammlah
Jeffrey Levy
Mindy Marshall
Anne Mason
Greg Meyer
Claire Miller
Tony Pompa*
Kwasi Satcher
Jannette Suarez
David Wilbanks

FFC Chairperson



Board Community Engagement Committee

Peter Baron, committee chair
Dr. Aaron Reich
Kecia Mays



Administration Support

Marcelo Cavazos
 Cindy Powell
 Steven Wurtz
 Michael Hill
 Scott Kahl
 Tony Drollinger
 Kevin Barlow
 Paula Long
 Jacqueline Kennedy
 Rick Garcia

Craig Wright
 Mandy Mew
 Renee Pope
 Nell Fielding
 Julie McGuire
 Julie Porter
 Sandi Perez
 Karly Eubank
 Penny Scott

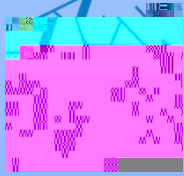


FFC Charge

Gather external and internal data on issues relating to Texas public education, including school finance and accountability, to understand how those issues affect AISD's general operating budget.

Review the *Achieve Today. Excel Tomorrow.* strategic plan and the development of the new 2015-2020 strategic plan to understand the impact that the strategic plan may have on the general operating budget.

Review the current general operating budget to gain an understanding of cost drivers.



FFC Charge

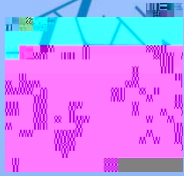
Review each of the following in order to assess the impact that each item has on the 2015-16 general operating budget and provide input on each, as appropriate:

Academic Services priorities and operational efficiency priorities presented to the Committee by the District.

Current staffing methods in relation to state education law and current administration protocol

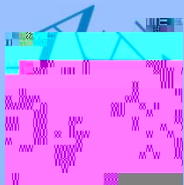
Compensation and benefits, including salary market studies, performance pay systems, health insurance and wellness plan

Operating costs associated with bond projects that will be completed



FFC Charge

Report advisory, consensus recommendations to the administration and Board regarding the 2015-16 AISD budget at the Board meeting on April 16, 2015.

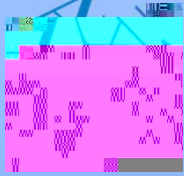


FFC Charge

Committee Member Attendance

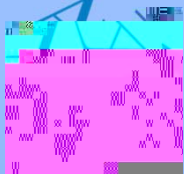
FFC members shall miss no more than two meetings to be eligible to vote on recommendations compiled by the Committee.

A majority of the Committee membership must be present at scheduled meetings in order for the Committee to conduct business.

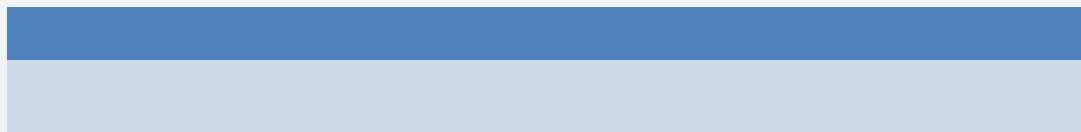


FFC Meetings

1	February 3	Strategic Plan Budget Overview Budget Parameters State Funding System School



Majority Yes Votes



Majority No Votes

	(Est. cost = \$45,561)			
	(Est. cost = \$5,933,468)			
	(Est. cost = \$5,758,800)	r		

Questions?