

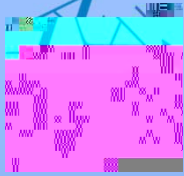
Financial Futures Committee Report to Board of Trustees

April 18, 2013

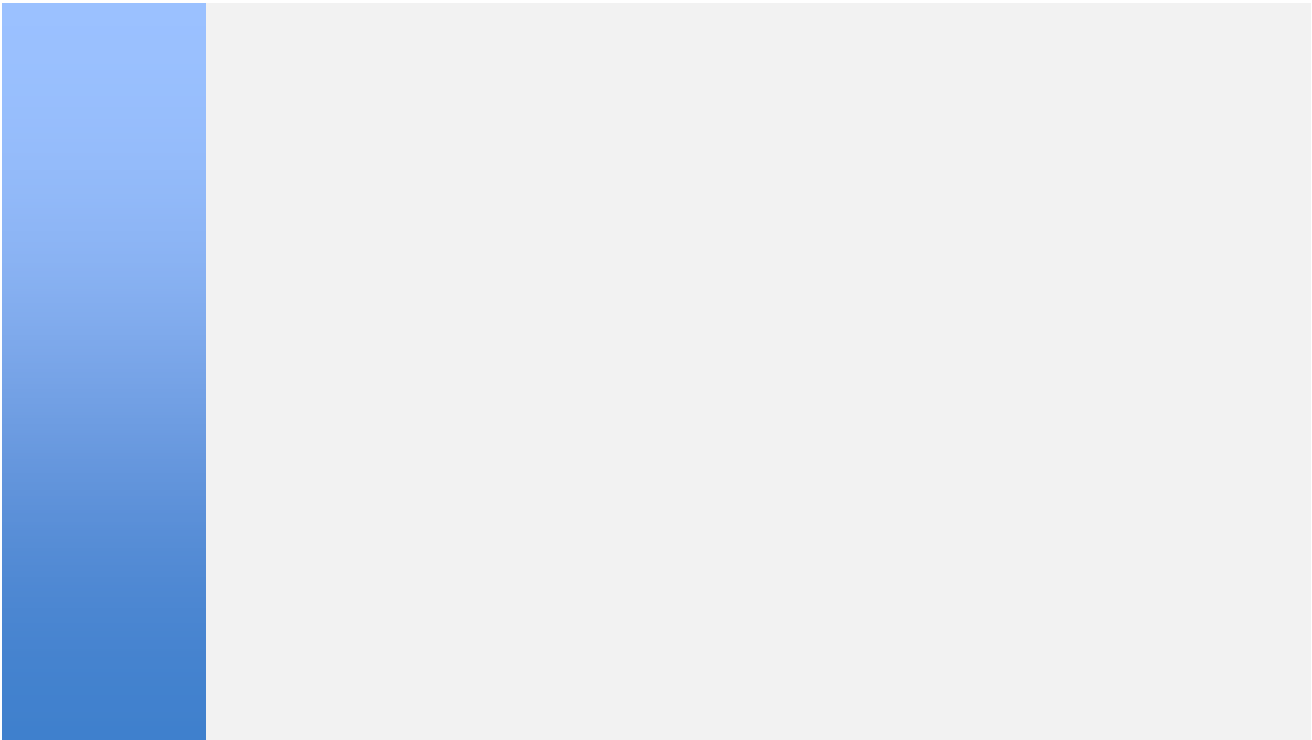
Multi-Year Budget Forecast

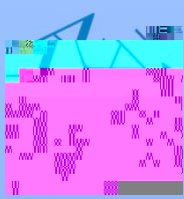
(in millions)

	Current Budget 2012 13*	Budget Forecast 2013 14	Budget Forecast 2014 15	Budget Forecast 2015 16
Beg.FundBalance	139.3	136.7	146.5	156.3
Revenues/OtheResources	438.7	449.3	450.6	451.1
Expenditures/Other				



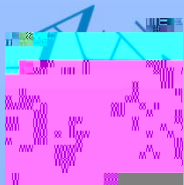
AISD Revenue Estimates





Board FFC Liaison Committee

Tony Pompa
Jamie Sullins
Gloria Peña



Administration Support

Marcelo Cavazos



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 and discuss the *Achieve Today. Excel Tomorrow.* strategic plan to understand the impact that the plan may have on the budget.

Review current staffing methods in relation to state education law and current administration protocol in order to fully assess the impact on the budget.

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

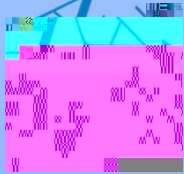


FFC Charge

Identify and prioritize any programs, departments or expenditures the committee can agree by majority vote that the Board of Trustees should consider adding to or reducing/deleting from the budget. Committee may recommend that identified programs, departments, or expenditures be: (1) deferred to a future year budget or possible future bond election, (2) eliminated, or (3) outsourced.

Review and discuss future financial plans for the District's Natural Gas Fund.

Report advisory, consensus recommendations to the administration and Board regarding the 2013-2014 AISD budget at the Board meeting on April 18, 2013.



FFC Meetings

Date	Meeting Agenda
February 5	AchieveToday.



FFC Report Summary

45 total recommendations
25 received majority support (56%)
3 received majority no votes
17 withdrawn prior to voting

Estimated impact of recommendations on 2013-14 General Fund Budget:

Budget increases	\$8,014,870
Budget reductions	\$ (0)
Net increase to budget	\$8,014,870*

The total is strictly the sum of items for which a budgetary impact could be estimated.



FFC Recommendations



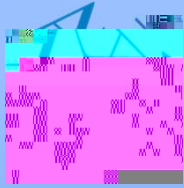
Majority Yes Votes

Majority Yes Votes (Subcommittee: Gifted/Talented & Curriculum)

No.	Recommendation	Yes	No	Abstain
7 Cont.	ii. Maintaining compliance with The Texas State Plan for the Education of Gifted/Talented Students at the either the "Recommended" or "Exemplary" column levels at the discretion of the campus. iii. Assisting teachers with co-curricular projects when additional help is needed outside the regular classroom. iv. Coordinating parent and business volunteers for extra-curricular activities and programs like Destination Imagination geared to GT students. (Not able to estimate financial impact)	14	2	2
Subcommittee Total: Gifted/Talented & Curriculum			\$150,805	

Majority Yes Votes (Subcommittee: Community Engagement & Communications)

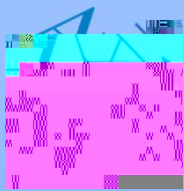
No.	Recommendation	Yes	No	Ab
40	"Ambassador's Club" made up of former students In an effort to continue the aims of the 8th grade career exploratory class, our committee would like to propose that each high school campus create an "Ambassador's Club," made up of individuals from the community who can attest or a 164 T w \$ (S) b 9. 4 2 1 4 0 T D 0			



Majority Yes Votes

(Subcommittee: Community Engagement & Communications)

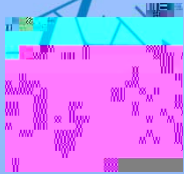
No.	Recommendation	Yes	No	Abstain
32	Enhance outreach to non English speaking			



Majority Yes Votes

Subcommittee: Efficiency, Effectiveness and Equity

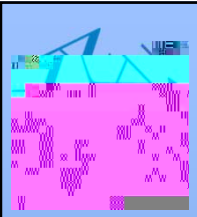
No.	Recommendation	Yes	No	Abstain
25	Evaluate extra/co curricular staff:participant ratios by school As the district pursues the strategic plan goal of 100% of students participating in extra/co curricular activities, AISD should create and implement			



Majority Yes Votes

Subcommittee: Efficiency, Effectiveness and Equity

No.	Recommendation	Yes	No	Abstain
13	Increase in house professional training Reduce cost and create efficiencies of professional training by enhancing in house training, online training, utilizing group webinars, webcasts and peer training. (Notable)			



Questions?