

**Citizens Budget Review Committee  
2009-10**

Name of Committee/ *Date of Origin	Charge	Membership	Support Staff	Reporting Schedule	Term
<p><b>Citizens Budget Review Committee</b></p>	<p><i>The Board of Trustees has formed the Citizens Budget Review Committee (CBRC) to coordinate the review of three budget-related initiatives and provide the Board recommendations for new policies, improvements in processes and/or procedures, and changes in operations that will ensure optimization of district resources in accomplishing its mission. These three initiatives are:</i></p> <ol style="list-style-type: none"> <li>1. <b><i>AISD's Budget Development and Reporting Process</i></b> - Evaluate the district's existing budget processes, including the historical role of the Superintendent's Budget Task Force (SBTF) and the financial reports provided to the board, and make recommendations to the Board for improvements in such processes:</li> <li>2. <b><i>Cost Effectiveness Evaluation of Programs and Initiatives to Improve Student Achievement</i></b> – Develop and/or recommend a method to, and frequency for, periodically evaluating the efficacy and cost of all programs initiated by the district to improve student performance. The CBRC shall work with the Interim Chief Academic Officer to develop its recommendations.</li> <li>3. <b><i>Staffing, Facilities and Support Operations</i></b> – Review the work of the district's efficiency consultant as part of an assessment of the cost-effectiveness (efficiency) of the district's staffing formulas as well as its management structure, facilities and support operations.</li> </ol>	<p>The membership of the Committee will be appointed by the Board. Each Board member shall appoint two members. Additionally the Board President shall appoint three co-chairs for the committee.</p>	<p>N. Conley-Abram</p>	<p>The Committee Co-Chairs will meet monthly with the Board Officers and make an interim progress report and a final report to the Board of Trustees with its recommendations.</p> <p>The CBRC submitted their first report on Budget Development and Reporting to the trustees in October 2009.</p>	<p>Through 8/31/10.</p>

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	<p>4. <b>Reporting and Monitoring</b> – Advise and provide guidance to the District on how to implement the recommendations from the committee report to the Board (September 2009) that called for a more integrated process that aligns strategic plans with resource allocations that are tied to specific performance outcomes.</p> <ul style="list-style-type: none"> <li>• As part of its efforts, the CBRC will review current data and research on best practices and successful models (e.g., benchmark data) in the education arena and other relevant businesses.</li> <li>• The CBRC, along with District staff will explore the feasibility of implementing Performance Based Budgeting which links program outcomes with budgetary investments.</li> <li>• The CBRC, with the assistance of staff, shall provide various opportunities for stakeholder input (e.g., community surveys, interviews, focus groups) in the manner most appropriate for the data and input desired.</li> <li>• The Superintendent will provide staff support to the CBRC to assist the committee in completing its work in a timely manner.</li> <li>• The Superintendent will also ensure that recommendations of the Committee comply with State and Federal laws and align appropriately with Board Results Policies and the Strategic Plan.</li> </ul>				