

**Consider approval of the Community Budget Committee Charter
December 16, 2024**

1. Board Goal -
Domain 1
Domain 2
Domain 3
Domain 4

2. Background:
The district has developed a Community Budget Committee to participate in the 2025-2026 budget process.

3. Process:

During the November regular board meeting, information on the committee process was presented. The charter was developed to provide the operating guidelines and structure to the committee.

4. Fiscal Impact:

5. Recommendation:

Approval of the Community Budget Committee Charter as presented

6. Action Required:

Approval of the Community Budget Committee Charter as presented.

7. Contact Person:

Pam Bendele

Community Budget Committee Charter

I. Purpose

The Community Budget Committee is established to discuss solutions for the efficient and effective allocation of resources within our school district. The team's primary objectives are:

1. **Enhance Understanding:** To foster a comprehensive understanding of the budget process, including the intricacies of Texas school finance structures, challenges, and implications.
2. **Gather Input:** To inform the budget development and revision process, we will actively solicit input from diverse stakeholders, including staff, community members, and board representatives.
3. **Collaborate on Budget Optimization:** Partner to explore budget optimization strategies that minimize the potential impact on students and staff while upholding the district's core values and beliefs.
4. **Facilitate Communication:** To serve as a conduit for transparent and ongoing communication regarding budget discussions with staff, community members, and other stakeholders.

II. Outcome

The Budget Advisory Committee aims to help prioritize budget reduction strategies while prioritizing student success, staff well-being, and community trust. The team's efforts will result in:

- ❖ A well-informed and engaged school community.
- ❖ Recommended priorities that optimize resources.

III. Membership

The Budget Advisory Committee will consist of a diverse group of representatives, ensuring stakeholder perspectives are considered. Members will include:

- Board Representatives
- Parents and Community Members
- Campus and Department Staff Members
- Student Representatives

IV. Action and Milestones

The Community Budget Committee will follow a structured timeline to achieve its objectives:

❖ November

- Presentation on the team's formation and purpose during the regular Board meeting.

❖ December:

- Present the charter to the Board for approval and administration will finalize team membership.

❖ January (3 Meetings)

- Conduct the first Community Budget Committee meeting.
 - Welcome
 - Meeting Norms
 - Charter
 - State of the District

- Conduct the second Community Budget Committee Meeting
 - State of the State – Legislative Session

- Conduct the third Community Budget Committee Meeting
 - State of the District – Financials
 - Review criteria for budget cut considerations
 - Review spreadsheet of opportunities for budget cuts

❖ February (2 Meetings)

- Conduct the fourth Community Budget Committee Meeting

- Review from previous meeting on budget cut criteria and considerations
- Budget table work
- Rate the possible budget cuts based on specified criteria
- Discuss with table group and finalize ratings, turn in
- Conduct the fifth Community Budget Committee Meeting
 - Review the outcome of criteria rating exercise and tiered cuts
 - Original table discussion/Mixed table discussion
 - Report out and give any last thoughts for consideration
 - Determine who will present to the Board of Trustees

❖ March

- Conduct the sixth Community Budget Committee Meeting
 - Present the recommendations to the Board.

V. Additional Considerations

- The Community Budget Committee will operate under the principles of transparency, collaboration, and respect for diverse perspectives.
- The team will regularly review its progress and adjust its strategies as needed to ensure the achievement of its objectives.
- The team will seek feedback from stakeholders throughout the process to ensure that its work is relevant and impactful.

VI. Approval

This charter is hereby approved by the Board of Uvalde CISD on December 16, 2024

Board President
Uvalde CISD

Board Secretary
Uvalde CISD

Uvalde CISD Budget Committee
Individual Analysis Scoring

Recommendation Considered:

1. Will it make meaningful progress toward our goal?

NO 1 2 3 4 5 YES

1.

2. Will it minimize negative impact on teaching and learning?

NO 1 2 3 4 5 YES

2.

3. Will it help ensure the long term viability of UCISD?

NO 1 2 3 4 5 YES

3.

Total

Comments: (Utilize back if necessary)