

Alexandria City Public Schools Budget Advisory Committee

Purpose: The purpose of the Alexandria City Public Schools (ACPS) Budget Advisory Committee (BAC) is to advise and support the School Board regarding the budget.

Scope: The proposed scope of work for the BAC is outlined below.

1. Examine the ACPS budget, making recommendations on ways to align with School Board budget priorities.
2. Forecast revenue and expenditures, anticipating the effect on ACPS in terms of the school divisions' ability to carry out the ACPS mission and implement the five-year strategic plan.
3. Encourage broad public participation in the budget process, offering a deliberate forum for citizen involvement and providing structured opportunities for citizens to advise the Board.
4. Evaluate potential ways to generate revenue, implement cost-saving measures and/or cost-sharing between ACPS and other City programs.
5. Other tasks as may be requested by the School Board.

Outcome/Product: During the 2014-15 school year (FY 16 budget planning), the BAC will draft two memos to advise the School Board at important points in the budget cycle, culminating in a report that will be submitted no later than April 20, 2015.

- *December 2014* - Memo #1 – Present high level considerations to align ACPS budget with the City Council's Budget and Fiscal Affairs Advisory Committee (BFAAC) and Children, Youth and Families Collaboration Commission (CYFCC) budget recommendations, including ways to improve civic engagement in the process.
- *February 2015* - Memo #2 – Make recommendations on the Capital Improvement Plan (CIP) and General Fund budget.
- *April 2015* – Submit final BAC report.

In subsequent years, the committee will prepare three memos, following the schedule below.

- *August 2015* – Meet with School Board to revisit Final BAC Report recommendations (FY 16) and set the scope of work for the upcoming calendar year (FY 17 – FY 18 budget planning).
- *October 2015* – Memo #1 – Present high level considerations to align ACPS budget with the School Board's Strategic Plan, City Council's Budget and Fiscal Affairs Advisory Committee (BFAAC) and Children, Youth and Families Collaboration Commission (CYFCC) budget recommendations, including ways to improve civic engagement in the process.
- *December 2015* – Memo #2 - Review potential ways to generate revenue, implement cost-saving measures and cost-sharing between ACPS and other City programs and report findings.
- *February 2016* - Memo #3 – Outline the likely effect on the ability of ACPS to implement the mission and strategic plan given anticipated revenue and expenditures.
- *April 2016* – Submit final BAC report.