

Date: September 14, 2017

For ACTION

For INFORMATION

Board Agenda: Yes
No

FROM: Michael R. Herbstman, Chief Financial Officer

THROUGH: Lois F. Berlin, Ed.D., Interim Superintendent of Schools

TO: The Honorable Ramee A. Gentry, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2017 Budget Advisory Committee (BAC) Report and Staff Response

BACKGROUND: The Budget Advisory Committee (BAC) advises the Alexandria City School Board on the annual ACPS Combined-Funds Budget and the 10-year Capital Improvement Program. The Committee recommends approaches, and serves as a source of information for interested parents, students, and community organizations to foster deeper understanding, promote public participation and ensure transparency in the budget process.

As part of their work, the BAC provides the School Board and Staff with an annual report each September consisting of comments on the previous budget development year and recommendations for the upcoming budget process. ACPS Staff incorporates its comments into the report before it is issued to the School Board.

SUMMARY: ACPS Staff greatly appreciates the work of the BAC and values the contributions that the Committee made to the FY 2018 budget development process. Staff is eager to involve the BAC even further in the upcoming year.

The attached BAC Annual Report is an accurate and insightful look at the FY 2018 budget development process and includes some thoughtful strategies for moving forward into the new budget cycle. Overall, ACPS Staff agrees with all observations and recommendations in the report. More detailed responses are provided for each item on the attached report.

RECOMMENDATION: The Superintendent recommends that the School Board approves the BAC Annual Report.

IMPACT: Considering and implementing the BAC recommendations will improve the overall budget process for next year.

CONTACT PERSON: Mike Herbstman, 703-619-8098

ATTACHMENTS:

- 1) FY 2017 Budget Advisory Committee (BAC) Report and Staff Response