

Alexandria City Public Schools

Budget Advisory Committee Scope of Work 2018 - 2019

September 18, 2018

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. Assess CIP and Combined Funds budget and provide feedback to the board on the recommendations and other process insights.
2. Continue dialog between BAC and the City's Budget and Fiscal Affairs Advisory Committee (BFAAC) with 1 to 2 joint meetings to develop a more integrated BFAAC/BAC and City/ACPS budget process.
3. Review fiscal policies such as the fund balance policy and provide recommendations on any changes to the Board
4. Analyze operations metrics such as staff / student ratios and the Special Education budget funding formula, benchmark against peers and discuss best practices
5. Discuss possible next phase of budget risk assessment
6. Investigate actions to make the budget process and the budgets more user-friendly and transparent to our stakeholders and promote public participation in the ACPS budget process.

Outcome/Product: During the 2018-19 school year (FY 20 budget planning), BAC will provide the following:

1. Ongoing feedback through the ACPS staff liaison on a number of potential budget topics, including presentations to the board on topics covered by BAC
2. Joint Memo with BFAAC on budget process timing in the Spring
3. Memo in December on fiscal policies and feedback on the CIP plan
4. Report in February on the Combined Fund budget, coordination with BFAAC/City, and recommendations on ways to communicate with the public and promote citizen engagement in the budget process.
5. Benchmarking, Risk analysis in May.

2018 – 2019 BAC Meeting Schedule

BAC Meetings are held on the following Tuesdays at George Washington Middle School at 7:00 p.m. except as noted below.

Oct 9—at Budget Community Meeting, 6:00 p.m., T.C. Williams Rotunda

Nov 13

Dec 11

Jan 8

Feb 12

Mar 12

Apr 9

May 14

Jun 11