

**DATE:** January 19, 2021  
**TO:** Members of the Alexandria City School Board  
**FROM:** Budget Advisory Council  
Erin Dahlin (Chair); Nancy Drane (Secretary); Sean McEneaney; Sukumar Rao  
**SUBJECT:** BAC End of Year Report 2019-2020<sup>1</sup>  
**CC:** Dominic Turner, ACPS Chief of Financial Services  
Robert Easley, ACPS Director of Budget, Financial Systems, and Reporting  
Kathy Stenzel, Alexandria City Budget and Fiscal Affairs Advisory Committee

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The Alexandria City School Board Budget Advisory Committee (BAC) hereby submits this report summarizing its activities during the 2019-2020 academic year. As you are well aware, the emergence of the COVID pandemic significantly curtailed BAC's activities after it was unable to continue operations beginning in late-March 2020. Nevertheless, BAC is happy to report on the work that it conducted prior to ceasing operations, valuable work that will inform its future activities. To that end, BAC has now resumed operations and will be providing a 2020-2021 Scope of Work to the School Board through a separate memorandum.

#### Summary of 2019-2020 Activities

BAC met 7 times during the 2019-2020 academic year: September 10, 2019; October 9, 2019 (joint meeting with BFAAC); November 12, 2019; December 10, 2019; January 14, 2020; February 13, 2020; and March 10, 2020. (Minutes of those meetings are attached in Appendix 4.) BAC submitted a 2019-2020 Scope of Work to the School Board in January 2020. (BAC's 2019-2020 Scope of Work is attached in Appendix 3.)

During the 2019-2020 academic year, BAC engaged in a series of surveys and interviews to solicit feedback from the School Board on the scope of BAC's operations and its desired outcomes. BAC's primary goal in doing so was to ensure that, consistent with [its bylaws](#), it was providing practical information to the School Board that supports the School Board's budget-related activities and is responsive to School Board members' needs.

In January 2020, BAC submitted a preliminary memorandum to School Board Members soliciting informal feedback on BAC activities. (BAC's Memo #1, Preliminary Board Feedback on BAC Best Practices, is attached in Appendix 2.) School Board members were asked to share preliminary thoughts on areas where BAC could support the School Board's work, opportunities for BAC-School Board engagement, topics that could benefit from BAC research and review, and

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<sup>1</sup> The ACPS Budget Advisory Committee ceased operations in March 2020 due to the COVID pandemic and meeting restrictions. This memorandum was in development at that time. BAC has recently resumed operations and belatedly submits this memorandum to the ACPS School Board for review.

the like. BAC members then followed up with School Board members individually for short interviews to gather additional, informal feedback.

Topics covered during these interviews included: ensuring timely information flow between BAC and School Board members on potential areas for BAC to explore and, subsequently, opportunities for feedback on BAC's work; types of memoranda that would be useful to the School Board; and recommendations around BAC membership and recruitment to ensure that BAC membership is sufficient to support its important work. There was notable attention to the budget development timeline and synergy with the City's budget process. A summation of these School Board surveys and interviews is attached. (BAC Survey and Interview results are attached in Appendix 1.)

BAC had intended to develop a 'best practices' type memorandum at the end of the 2019-2020 academic year, but those efforts were curtailed by the mandate to cease operations. Instead, BAC has developed a 2020-2021 Scope of Work that is reflective of feedback received by the School Board and focuses on one of the areas identified in its 2019-2020 Scope of Work: recommendations on adjustments to the ACPS budget process and/or calendar.

BAC did identify, however, other areas that might benefit from further BAC recommendations in the future, including: (a) procedures and a timeline for BAC's annual activities and communication with the School Board, to include a time frame for soliciting feedback from School Board on potential topics for BAC memos for the upcoming year and engagement opportunities between BAC and the School Board as needed; (b) potential topic areas identified by BAC, School Board members, or other stakeholders that could be a focus on BAC's future activities; and (c) other BAC engagement opportunities (e.g., Community Budget Forum). BAC is hopeful that the balance of the feedback provided by the School Board on these latter topic areas will be available as a helpful reference to inform BAC activities in 2020-2021 and beyond.

BAC appreciates the School Board's support of its work and will endeavor to continue to provide the best recommendations possible on the budget and fiscal affairs of Alexandria City Public Schools.

## APPENDIX 1: BAC SURVEY RESULTS AND INTERVIEW SUMMARIES

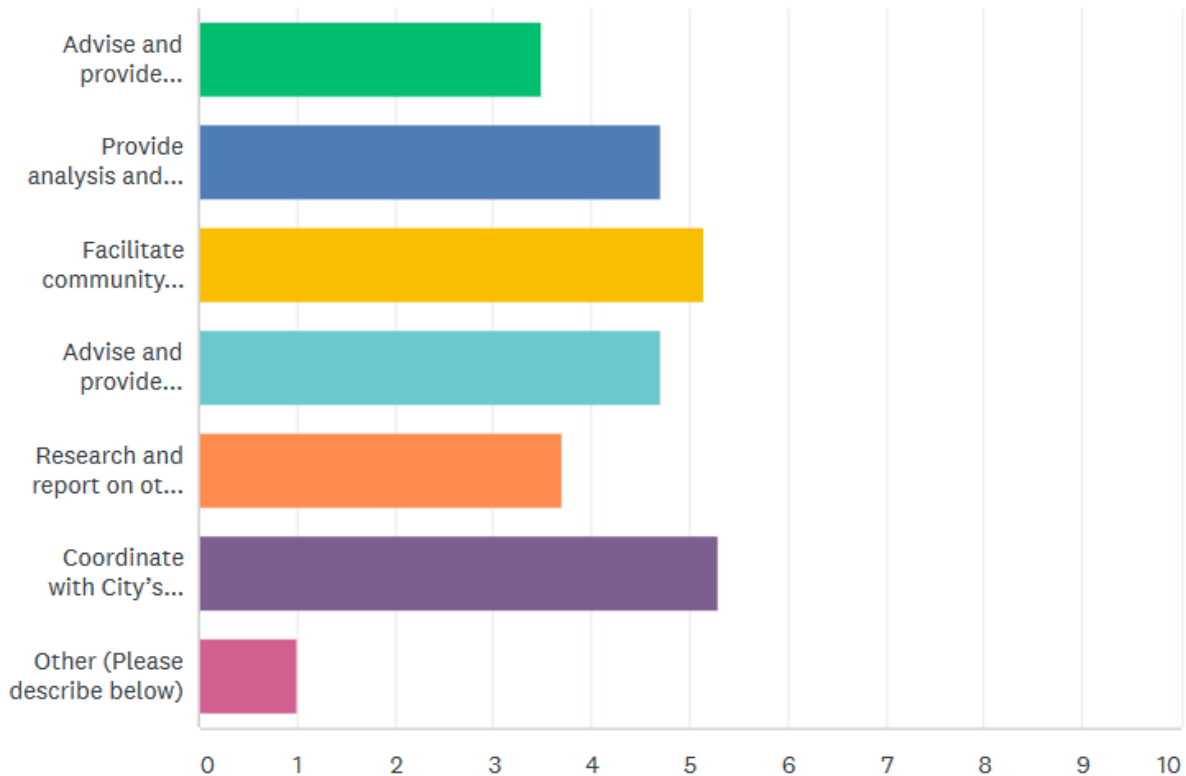
Seven of the nine current ACPS School Board members completed BAC’s survey. In addition, BAC members engaged with ACPS School Board Members who made themselves available to participate in one-on-one interviews to discuss further the issues outlined in the survey. The following is a summary of those responses. Survey results are listed separately from feedback generated through in-person discussions.

### Potential BAC Focus Areas [Survey Results]

**QUESTION:** BAC’s goal is to ensure that its work is practical, useful, and of help to School Board members. We would be most grateful for your informal feedback on the following as we develop a best practices memo on BAC’s strategic focus. Please rank the following focus areas from 1-7 according to greatest impact/usefulness to the School Board.

- Advise and provide recommendations on the development of ACPS budget priorities
- Provide analysis and/or recommendations on ACPS capital and combined fund budgets upon release
- Facilitate community budget engagement during budget process
- Advise and provide recommendations on the ACPS budget process
- Research and report on other budget and finance-related topics
- Coordinate with City’s Budget and Financial Affairs Advisory Committee (BFAAC) and other school district BACs to provide recommendations on budget and finance-related topics
- Other (Please describe below)

### RESPONSES (Weighted)



### **“Other” (Above)**

“Other” included three responses:

(1) N/A

(2) It would be really helpful to determine the effectiveness of our Budget calendar/timeline, especially in consideration of the City's budget calendar. The Board has discussed the fact that we may want to consider moving our budget calendar up in order to ensure that we have a Board approved budget before the City Manager presents his budget recommendations to City Council. As it currently stands, the City Manager presents the Superintendent's proposed budget BEFORE the School Board has approved it.

(3) BAC could also provide analysis and/or recommendations related to financial reporting and accountability. For example, the Arlington School Board employs an internal auditor who reports directly to the board and is independent from APS administration. I'm interested in learning more about how this came about and what it accomplishes. I have observed community members complain about capital projects exceeding their initial budget, questioning if facilities and maintenance improvement work was completed, etc. I want our community to feel confident that we are being good stewards of taxpayer dollars. This probably reflects the need for improved communications more than anything.

### **INDIVIDUAL RESPONSES (Attached)**

As you can see, there was not consensus among School Board members surveyed about what should be BAC's highest priority. In contrast, priorities were quite evenly split among School Board members. The individual rankings (anonymized) demonstrate the diversity among Board Members as to how they ranked the listed priorities.

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Advise and provide recommendations on the development of ACPS budget priorities	6
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Provide analysis and/or recommendations on ACPS capital and combined funds budgets upon release	4
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Facilitate community budget engagement during budget process	3
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Advise and provide recommendations on the ACPS budget process	2
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Research and report on other budget and finance-related topics	5
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Coordinate with City's Budget and Financial Affairs Advisory Committee (BFAAC) and other school district BACs to provide recommendations on budget and finance-related topics	1
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Other (Please describe below)	7
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Facilitate community budget engagement during budget process	1
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Advise and provide recommendations on the ACPS budget process	5
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Research and report on other budget and finance-related topics	2
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Coordinate with City's Budget and Financial Affairs Advisory Committee (BFAAC) and other school district BACs to provide recommendations on budget and finance-related topics	3
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Facilitate community budget engagement during budget process	2
Advise and provide recommendations on the ACPS budget process	5
Research and report on other budget and finance-related topics	3
Coordinate with City's Budget and Financial Affairs Advisory Committee (BFAAC) and other school district BACs to provide recommendations on budget and finance-related topics	6



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Provide analysis and/or recommendations on ACPS capital and combined funds budgets upon release	3
Facilitate community budget engagement during budget process	6
Advise and provide recommendations on the ACPS budget process	4
Research and report on other budget and finance-related topics	5
Coordinate with City's Budget and Financial Affairs Advisory Committee (BFAAC) and other school district BACs to provide recommendations on budget and finance-related topics	2



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Advise and provide recommendations on the ACPS budget process 1

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Research and report on other budget and finance-related topics 5

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Coordinate with City's Budget and Financial Affairs Advisory Committee (BFAAC) and other school district BACs to provide recommendations on budget and finance-related topics 4

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Other (Please describe below) 7

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### **Additional Comments on BAC Focus Areas [In-Person Discussions]**

BAC members explored potential BAC focus areas further during individual, in-person conversations with School Board members. Additional feedback generated through those discussions is included below:

1. BAC members should participate in the School Board's budget priorities setting exercise. During this exercise, various sets of data are shared with the School Board and in turn, inform where the School Board will set its budget priorities for the coming fiscal year. BAC could also facilitate an effort to secure community feedback or information that could also be considered in the development of budget priorities. It was suggested that it should be standard practice to have BAC on the agenda for one of the School Board's August meetings, prior to the budget retreat. BAC could do community surveying in May, reporting in June, that might inform budget priority setting. BAC could perhaps provide a more objective assessment of community needs and concerns as it relates to the budget. Community feedback is often skewed by who comes to the Board during public comment or writes to School Board members; it may not be a true or accurate reflection of community concerns.
2. BAC may be able to uniquely identify system-wide issues where there needs to be further time spent developing measures to assess effectiveness vis-à-vis investment.

### **Special Topics for BAC Input [Survey Results]**

**QUESTION:** BAC Bylaws direct that, upon the School Board's request, BAC may provide studies and recommendations on special topics and issues. Please list any topics that in your view might benefit from BAC consideration (e.g., policy on student lunch debt balances; academic return on investment; etc.)

#### **RESPONSES:**

1. types of audits board might consider sponsoring or requesting
2. fees for out of school programs/facilities use
3. school lunch debt issue
4. comparison of funds (e.g., Medicaid, reimbursement we receive versus similar jurisdictions)
5. how to address concerns re: equity through the budget. See research done by Professor Marguerite Roza with Georgetown's Edunomics Lab <https://edunomicslab.org/about-us/>
6. through community engagement, identify issues that may come up that need to be addressed within the budget that may be overlooked
7. ongoing employee benefits analysis and recommendations
8. learning more about Academic Return on Investment; some members mentioned particular areas, including:
  - a. investment in text books in light of decision to make text book purchases part of the CIP – yet there is sometimes feedback that funds are spent on textbooks that

were never used, or used for a year and then discarded in favor of a different text book – how do we know we are making a sound investment?

- b. return on investment for the Young Scholars Program, specifically in its ability to identify underrepresented groups into the Talented and Gifted program.
9. best practices around the budget process, timeline and policies
10. best practices around fund balance/reserves
11. best practices around employee retirement funds
12. exploration of how the board's priorities can be reflected in the budget and measured for effectiveness
13. city-schools collaboration
14. innovative ideas for increasing community engagement in the budget process
15. cost-benefit analysis of direct hire school custodians vs. contracted out custodial services
16. school libraries are under-utilized as they are only open during the school day; analysis of what it would cost to keep school libraries open to the public after school and into the evening
17. financial review of translation/interpretation services (e.g., cost implications for underutilized services, equipment costs, are we getting the best "bang for the buck?")
18. potential cost savings for environmentally conscious changes in ACPS (i.e., eliminating single-use Styrofoam trays in cafeterias, utilizing electric school buses, ensuring all light bulbs are energy efficient, etc.)

### **Additional Comments on Special Topics for BAC Input [In-Person Discussions]**

BAC members explored potential BAC special topics during individual, in-person conversations with School Board members. Additional feedback generated through those discussions is included below:

1. academic Return on Investment study
2. measure the effectiveness of the budget vis-à-vis equity and achievement
3. examine budget-related efficiencies of co-location between schools and government operations
4. identify best practices from other jurisdictions and share with the School Board
5. it should be standard practice to have BAC on the agenda for one of the School Board's August meetings; BAC could do community surveying in May, reporting in June, that might inform budget priority setting
6. make recommendations around budget-related changes, including:
  - a. adjust the calendar so that the School Board approves the Combined Funds Budget before the City Manager releases his proposed budget. The fact that the School Board approves the budget after the City Manager releases his budget undermines and diminishes the hard work done by the School Board, and the School Board's role in approving the budget (one of its primary functions).

- b. Allow School Board members to submit questions to ACPS staff after the Budget Public Hearing.
- c. Provide answers to School Board questions before the next Work Session.

**APPENDIX 2: BAC MEMORANDUM #1,**  
**PRELIMINARY BOARD FEEDBACK ON BAC BEST PRACTICES**

**MEMORANDUM**

**DATE:** January 17, 2020

**TO:** Members of the Alexandria City School Board

**FROM:** Budget Advisory Council  
Erin Dahlin (Chair); Nancy Drane (Secretary); Emily Brock; Sean McEnearney;  
Sukumar Rao; Lillian Vagnoni

**SUBJECT:** BAC Memo #1 – Preliminary Board Feedback on BAC Best Practices

**CC:** Dominic Turner, ACPS Chief Financial Officer  
Robert Easley, ACPS Director of Budget and Financial Systems  
Kathy Stenzel, City Budget and Fiscal Affairs Advisory Committee

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School Board members are asked to share preliminary thoughts on areas where BAC could potentially support the School Board’s work, opportunities for BAC-School Board engagement, topics that could benefit from BAC research and review, and the like. BAC members welcome feedback via e-mail to Erin Dahlin, BAC Chair, at [erindahlin@hotmail.com](mailto:erindahlin@hotmail.com). (Alternatively, School Board members may complete this identical online survey, available at: <https://www.surveymonkey.com/r/Y87VV3Q>.) BAC members will also follow up with School Board members individually to follow up on the survey.

**Potential BAC Focus Areas**

BAC’s goal is to ensure that its work is practical, useful, and of help to School Board members. We would be most grateful for your informal feedback on the following as we develop a best practices memo on BAC’s strategic focus. Please rank the following focus areas from 1-7 according to greatest impact/usefulness to the School Board.

- Advise and provide recommendations on the development of ACPS budget priorities
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  - Coordinate with City’s Budget and Financial Affairs Advisory Committee (BFAAC) and other school district BACs to provide recommendations on budget and finance-related topics
  - Other (Please describe below)
-

### **Special Topics for BAC Input**

BAC Bylaws direct that, upon the School Board's request, BAC may provide studies and recommendations on special topics and issues. Please list any topics that in your view might benefit from BAC consideration (e.g., policy on student lunch debt balances; academic return on investment; etc.)

- 1.
- 2.
- 3.

### **BAC Membership**

As set forth in BAC's 2020 Scope of Work, BAC membership is now at six (6), only one more than the minimum required and far less than the maximum of seventeen (17) members. BAC encourages School Board members to consider nominating additional members to BAC. BAC members are also happy to act in a recruitment role in identifying potential members, if appropriate.

BAC also encourages the School Board to consider developing a consistent membership structure for all Board committees, including BAC, to ensure committees continue to include representation from a wide range of stakeholder perspectives.

**APPENDIX 3: BAC 2019-2020 Scope of Work**

## MEMORANDUM

**DATE:** January 17, 2020

**TO:** Members of the Alexandria City School Board

**FROM:** Budget Advisory Council  
Erin Dahlin (Chair); Nancy Drane (Secretary); Emily Brock; Sean McEnearney;  
Sukumar Rao; Lillian Vagnoni

**SUBJECT:** 2020 Scope of Work

**CC:** Dominic Turner, ACPS Chief Financial Officer  
Robert Easley, ACPS Director of Budget and Financial Systems  
Kathy Stenzel, City Budget and Fiscal Affairs Advisory Committee

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The School Board Budget Advisory Committee (BAC) has developed the following scope of work document for the School Board's review. BAC would like to use this year to develop a series of memoranda focused on recommendations and best practices that will guide future BAC work. BAC's primary goal is to ensure that, consistent with [its bylaws](#), it is providing practical information to the School Board that supports the School Board's budget-related activities and is responsive to School Board members' needs. Within these best practices will be recommendations around ensuring timely information flow between BAC and School Board members on potential areas for BAC to explore and, subsequently, opportunities for feedback on BAC's work. In developing these best practices, BAC plans to incorporate the City Council Budget and Fiscal Affairs Advisory Committee's (BFAAC) model of providing shorter, tactical memos throughout the year rather than delivering one comprehensive report annually. Finally, BAC will provide recommendations around BAC membership and recruitment to ensure that BAC membership is sufficient to support its important work. (Currently, BAC membership is just above the minimum required, at six (6) members, far short of the maximum allowed of seventeen (17) members.)

### **Memo #1: Preliminary Memo Soliciting Input on BAC Best Practices [January 2020]**

Today we are also submitting a preliminary memo to School Board members soliciting informal feedback on BAC activities. School Board members are asked to share preliminary thoughts on areas where BAC could support the School Board's work, opportunities for BAC-School Board engagement, topics that could benefit from BAC research and review, and the like. BAC members will follow up with School Board members individually for short interviews to gather additional, informal feedback. BAC will also interview other relevant stakeholders. This will be important feedback to then incorporate into Memo #3 on BAC Best Practices.



**Memo #2: Joint Memo with BFAAC on Status of the Recommendations of the Joint Task Force [March 2020]**

This memorandum mirrors the [BFAAC's FY 2021 Scope of Work](#) and will be filed jointly.

**Memo #3: Memo on BAC Best Practices [June 2020]**

This memorandum will: (a) suggest procedures and a timeline for BAC's annual activities and communication with the School Board, to include a time frame for soliciting feedback from School Board on potential topics for BAC memos for the upcoming year and engagement opportunities between BAC and the School Board as needed; (b) list potential topic areas identified by BAC, School Board members, or other stakeholders that could be a focus on BAC's future activities; (c) provide recommendations on adjustments to the ACPS budget process and/or calendar, based on feedback and BAC observations of the FY21 process; and (d) list and discuss other BAC engagement opportunities (e.g., Community Budget Forum).

**Memo #4: Memo on Budget Communications Recommendations [July 2020]**

BAC believes that it is important that accessible budget-related information be made available to members of the public and that there be a greater focus on communications around ACPS budget development and priorities. BAC will develop a set of recommendations around budget-related communication opportunities that might be pursued with school and broader community stakeholders. This may include an analysis of budget information available on the ACPS website. BAC will also hope to build on the ACPS Communications Audit recently conducted by BetsyOS PR LLC.

**Other Memos as identified by the School Board**

Once at its full complement of members, BAC will be available to support the School Board throughout the year as matters may arise, welcoming requests from the School Board on matters where guidance can be helpful.

BAC appreciates the School Board's support of its work and will endeavor to continue to provide the best recommendations possible on the budget and fiscal affairs of Alexandria City Public Schools.

**APPENDIX 4: BAC MEETING MINUTES (SEPTEMBER 2019 – MARCH 2020)**

# ACPS School Board Budget Advisory Committee

September 10, 2019 7PM  
George Washington Middle School Room 201

## MINUTES

The meeting was called to order at 7:04 p.m.

### Present:

**Budget Advisory Committee Members:** Erin Dahlin (Chair); Nancy Drane (Secretary); Sean McEnearney; and Sukumar Rao

**ACPS Staff Liaisons:** Dominic Turner (CFO) and Robert Easley (Budget Director)

**Special Guest:** Dr. Gregory Hutchings (ACPS Superintendent)

The Chair, Ms. Dahlin, welcomed the BAC members, ACPS staff liaisons, and guest, Dr. Hutchings, to the meeting. Ms. Dahlin noted that BAC members Christopher Ricks and Janine Rubitski will be leaving the BAC. BAC member Lillian Vagnoni is seeking reappointment, which will go before the School Board soon.

### ➤ Minutes Approval

- A motion was made by Mr. McEnearney, seconded by Mr. Rao, to approve the June 11, 2019 BAC minutes as drafted. All members present voted in approval.

### ➤ Setting the Stage for 2019-2020

- Ms. Dahlin began the meeting by setting the stage for the 2019-2020 year. Ms. Dahlin shared that she met with Ms. Gentry (School Board liaison), Mr. Turner, and exiting Chair Ms. Rubitski to discuss the BAC's work and how it can bring the most value to the School Board.
- Ms. Dahlin shared that she hopes that BAC members will become familiar with the ACPS budget process and the budget itself (both operating and CIP) in order to be best informed going into BAC meeting discussions. To that end, she asked each BAC member to review the FY 2020 operating and CIP budgets before the October BAC meeting.
- Ms. Dahlin also wants to be sure that we are working collaboratively with BFAAC

### ➤ Staff Report

- Ms. Dahlin then transitioned to Mr. Turner, who shared some thoughts about the BAC's role from the ACPS perspective.
- He agreed that having BAC members informed about the ACPS budget process and content is important. At the next BAC meeting, Mr. Turner will engage the BAC in a 'Budget Hold 'Em' exercise to model the mindset of budget analysis (i.e., balancing a budget, drawing priorities, etc.)
- As Dr. Hutchings will discuss later, ACPS' goal is to make sure that the BAC is being used to provide advice and counsel to the School Board. Dr. Hutchings wants the BAC and its

leadership to be more present at relevant School Board discussions (e.g., having the BAC Chair present when the Superintendent delivers his budget presentation to the School Board).

- One recommendation is to use this year to look at what is required of BAC (e.g., combined memos) and other things that we've done that may or may not have been well utilized by the School Board. We can use this year to set up a series of best practices around memo development, engagement with the School Board, and relevant timing.
  - BAC members embraced these goals. Members shared that, in the past, it has been challenging to know where the areas of need are in terms of being useful to the School Board. It would be helpful to receive more guidance from the School Board about what would be most helpful to them.
  - BAC members also asked about ways to be better informed about the types of benchmarks that have been used to guide School Board priority setting around the budget. Mr. Turner shared that during its September 5 work session, the School Board reviewed relevant data and developed a set of priorities for both its operating and CIP budgets. Mr. Turner also shared that he is working with Dr. Monzingo and the academic team to information share around academic needs and budget realities. In practice, these discussions help the budget team work with the academic team to help estimate costs for desired programming and then identify ways these programming requests might be incorporated into the budget.
  - In terms of timing, the ACPS budget team does the bulk of its planning work between July and December. During August, ACPS staff do 'two by twos' with School Board members to talk to them about the budget process and prevailing needs. Once the School Board sets its budget priorities in September, the budget is developed to align along those priorities. The ACPS budget team also meets with Principals during this time to identify individual school needs.
  - ACPS staff sees the BAC playing a role in being a sounding board for budget challenges and decision points. The BAC can provide insight based on its own knowledge of the budget process, and can also help ACPS flag questions or concerns that might come from the community around budget issues or challenges.
- Special Guest: Dr. Hutchings
- Dr. Hutchings joined the BAC meeting to share his views about ACPS budget issues and the BAC's role. One of his priorities for this year is to find a way to use the BAC as advisors to help ACPS and the School Board make sound financial decisions. Part of the BAC's role is also to get feedback on how critical budget decisions and priorities can best be communicated to the community.
  - He has asked Mr. Turner and Ms. Dahlin to work together to set up BAC agendas to ensure that BAC members have the appropriate information. This might include inviting ACPS guests to present on relevant topics (e.g., a department head if we're talking about something in his or her purview).
  - He'd also like BAC to help ACPS think more about communications around the budget, both in anticipating reactions to budget decisions (especially tough ones) but more generally in educating the greater community about the ACPS budget process.
  - One BAC members asked whether there is a role for BAC in the unified planning effort among Alexandria child-serving agencies. Dr. Hutchings said that he'd keep that in mind, depending on whether there are budget implications. One example: whether it would be beneficial to deliver health services more directly in school buildings.

- Dr. Hutchings reiterated that he and the School Board are working hard to ensure that budget priorities are developed based on relevant data. He wants budget priorities to be more specific this year (e.g., not just ‘reading’ but ‘reading in PK-2’). This year, the School Board reviewed a data book and identified areas where growth was either flat or declining. The School Board then developed a list of priorities based on those identified areas, ultimately establishing 2 budget-specific goals for each of ACPS’ 6 strategic priorities. This will drive the budget development work in FY21 with ACPS, the School Board, and BAC. The group discussed that next year, BAC members should be included in this exercise. BAC members could review the data in advance and provide recommendations to the School Board; BAC members could participate in the discussion or simply observe; review and comment on budget priorities before adoption; etc. Mr. Turner noted that the developed budget priorities will be posted on September 18 in advance of the September 26 School Board meeting.
  - The group discussed the importance of community engagement goals around BAC’s work. How can we use the BAC, PTAC, the FACE Center, School Board liaisons, and PTAs to better educate and inform parents about ACPS budget issues? We should aim to be more proactive about messaging budget priorities and how those priorities were developed. The group also discussed how BFAAC and BAC could work together on educating the broader community on the impact of ACPS and the educational system – and why it should be a priority. Dr. Hutchings suggested that there may be some pro bono external communications resources we could tap into for guidance on budget communication issues.
- Deliverable: FY 2020 Budget Advisory Year End Report
    - Ms. Dahlin shared that BAC needs to finalize its year end report in order to get it before the School Board for its September 26 meeting. Anyone with edits should reach out to Ms. Dahlin by Friday, September 13 at the latest. (It has to be posted with the Board materials by September 18.)
  - BFAAC Meeting Dates
    - BFAAC-BAC liaison Kathy Stenzel would like to have a joint BAC/BFAAC meeting in September or October. September 25 was identified as a potential date, but ACPS staff and several BAC members are unavailable. Ms. Dahlin will follow up with Ms. Stenzel and get back about scheduling this meeting.
  - Benchmarking Project Update
    - The Benchmarking Project update is included in the draft BAC Year End Report. Mr. Rao asked Mr. Turner to encourage School Board members to reach out with any questions about the project or areas where it wants BAC to do more. We want to be as helpful as we can.
  - Walk on topics
    - A BAC member flagged the ongoing issue of data sharing being challenging between ACPS and other city agencies. Perhaps this is something for BAC and BFAAC to explore together.

**The meeting was adjourned at 8:30 p.m.**

# ACPS School Board Budget Advisory Committee

November 12, 2019 7PM  
George Washington Middle School Room 201

## MINUTES

The meeting was called to order at 7:05 p.m.

### Present:

**Budget Advisory Committee Members:** Erin Dahlin (Chair); Nancy Drane (Secretary); Sean McEnearney; and Sukumar Rao.

**ACPS Staff Liaison:** Dominic Turner (CFO)

The Chair, Ms. Dahlin, welcomed the BAC members and ACPS staff liaison listed above to the meeting. Ms. Dahlin noted that BAC members Lillian Vagnoni and Erin Brock; ACPS Budget Director Robert Easley; and ACPS School Board Ramee Gentry were unable to attend.

### ➤ Minutes Approval

- A motion was made by Mr. McEnearney, seconded by Mr. Rao, to approve the September 10, 2019 BAC minutes as drafted. All members present voted in approval.

### ➤ Staff Report

- Mr. Turner provided the ACPS Staff Report.
- ACPS is in the midst of budget season. This year, the Budget Office worked to formalize and communicate internally a four-step process to develop the ACPS Operating Budget. Mr. Turner reviewed a flow chart outlining these steps.
- Step 1: Senior Leadership Team (SLT) Meeting. In this step, the SLT discussed fixed, non-discretionary costs (e.g., health care, Virginia Retirement System). Last year, ACPS shifted some health care costs to employees, freeing up funds to support a staff step-increase. This year, they obviously cannot do that so need to identify funds to meet any cost increases. They are seeing increases in health care costs (approximately 11%); dental (approximately 8%); and with the Virginia Retirement System (approximately a full percentage point, up to 16.2%, or the equivalent of \$1.7 million). They are also planning on a step-increase and 1% MRA increase. Finally, it was recommended that they include a 0.5% increase to the Supplemental Retirement Fund (in addition to the 1.5% employee contribution) to keep the fund healthy. Also informing their decision-making is an ongoing compensation study for specific staff sub-groups that have been identified as falling short of local industry standards (e.g., bus drivers). All told, this amounts to about \$10 million.
- Step 2: Budget Office Internal Meetings. With this information in hand, the Budget Office then took a look at remaining budget items and the School Board's pre-established Budget Priorities in order to set some general budget parameters that could be shared with Departmental/School leads for other budget planning (beyond those non-discretionary costs). The Budget Office feels that having the School Board set specific Budget Priorities

this year (e.g., look at K-2 literacy as opposed to a broader goal like Reading) has helped them in setting the stage for developing the budget and guiding staff choices. (The hope is that it will be equally useful during the add/delete process with the School Board.)

- Step 3: Department/School Budget Meetings with Budget Office. The Budget Office then set up a series of meetings with Departmental/School leads to discuss budget planning. They shared the budget parameters they'd established and discussed budget priorities, with the goal of walking away with a balanced budget. The Budget Office is encouraging Departmental/School leads to own their budget by the time it is complete, making decisions about how to prioritize in order to reach that balanced budget. They will present those recommendations to the SLT meeting.
  - Step 4: SLT Meeting to Finalize Superintendent's Proposed Operating Budget. Departmental/School leads will then discuss budget recommendations with the Superintendent and SLT. These recommendations will be cross-checked against enrollment data which will come in on November 22 (and shared with Principals). The draft will be finalized in mid-December, with the Superintendent releasing to the School Board on January 9.
  - Other discussion:
    - The budget guidance provided by the City is that overall, revenue will grow 2.5% (equivalent of \$18 million). Note: These funds would be used City-wide, not just for schools.
    - There was a question about whether there has been any community feedback on the School Board budget priorities. Mr. Turner shared that they were reviewed during the Community Budget Forum in October, and that they will be reinforced during future meetings. There was a suggestion that the School Board budget priorities be presented at a PTAC meeting so that they can be cascaded down to parents and community members.
    - Mr. Turner reminded BAC members that the ACPS budget has a very high percentage (approximately 90%) going towards compensation when the industry standard is 75-80%. This limits discretionary budget spending.
    - The Budget Office is engaged in a longer-term effort to catalog academic programs and desired outcomes in order to evaluate return-on-investment to set budget priorities.
- **BFAAC and BAC Joint Meeting**
- There was a quick review of the Joint BAC-BFAAC meeting. ACPS staff reviewed CIP data, including the targeted facilities assessments and the High School Project. BFAAC members were able to ask questions and learn more about the collaboration between City and ACPS staff around capital planning.
  - BAC and BFAAC members also discussed talking points to be included in the joint BFAAC-BAC memo that was eventually submitted.
- **Joint School Board-City Council Retreat**
- Mr. Turner reported out on the Joint School Board-City Council CIP Retreat. Shared use of capital investments was highlighted by several City Council members as an areas in need of additional and increased focus. ACPS staff highlighted the collaborative spirit that has driven City-ACPS communications around capital planning.

- **City Council-Budget Retreat**
  - At the gathering, ACPS focused on its operating budget. The meeting set the stage for the ACPS operating budget request (and previewed an anticipated increase) and allowed ACPS the opportunity to explain how it is using the processes described above to guide operating budget decision-making.
- **Benchmarking Project Update**
  - No update from the last meeting.
- **Next Meeting**
  - Dr. Hutchings would like ACPS staff to use the next BAC meeting on December 10 to review the Superintendent's proposed budget and identify any gaps or questions, in anticipation of our support at the reveal at the January 9 School Board meeting.
  - BAC members appreciated the presentation by ACPS staff and the availability of robust budget information online, including the detailed budget calendar.
- **Walk on topics**
  - BAC members agreed that BAC would benefit from more guidance from the School Board and ACPS staff on how it can maximize its effectiveness and be a true value-add. BAC could play a role in many different areas: communications; budget analysis; etc. It would be useful to know where it can be most impactful. In the past, BAC has taken some initiative to establish priorities (e.g., risk assessment project) but wants to be sure whatever it is doing is helpful to the School Board and/or ACPS staff. Ms. Dahlin will follow up with Ms. Gentry to ask her (and her colleagues) to discuss and provide feedback on how BAC can support them.
  - BAC also discussed the relative size of BFAAC and how we are only working with a group of 6 volunteer members. We may need School Board input on adding additional members.
  - BAC also encouraged ACPS staff to discuss ways BAC can be most supportive of its work and provide that feedback.

**The meeting was adjourned at 8:20 p.m.**



# ACPS School Board Budget Advisory Committee

December 10, 2019 7PM  
George Washington Middle School Room 101

## MINUTES

**The meeting was called to order at 7:05 p.m.**

**Budget Advisory Committee Members Present:** Erin Dahlin (Chair) (by phone); Nancy Drane (Secretary); Sukumar Rao; Lillian Vagnoni

**ACPS Staff Liaisons Present:** Robert Easley (Director of Budget and Financial Systems) and Dominic Turner (Chief Financial Officer)

**Alexandria School Board Liaison Present:** Ramee Gentry, Alexandria School Board

### ➤ **Minutes Approval**

- All members present voted in approval, as did Ms. Dahlin by phone.

### ➤ **Staff Report**

- Mr. Turner provided the ACPS Staff Report.
- He began by reviewing the budget process timeline, much of which had been reviewed at prior BAC meetings.
- As a reminder, the budget priorities set by the School Board in September have been used to guide the development of the Superintendent's combined funds operating budget. Those priorities were also shared with the ACPS Senior Leadership Team and Principals to guide the development and prioritization of budget requests.
  - Some examples of budget requests grounded in budget priorities: adding counselors in elementary to front-load restorative practices; increases in multi-tiered systems of support (MTSS), Positive Behavioral Intervention Services (PBIS); adding a counselor at GW to model Hammond program; additional funding for career and technical education (CTE) and the AVID program (for first generation college students); examining work-based learning programs (specifically targeted towards Latino students) in order to address the absenteeism/low graduation rate for Latino students; expanding cultural competency to respond to equity audit; expand ALICE safety training; etc.
- At this point, ACPS budget team has received all discretionary budget requests and has obtained information on non-discretionary items (e.g., health benefits) – which they are now weighing and balancing with the ACPS Senior Leadership Team.
- On non-discretionary items, anticipate an overall increase of approximately \$10 million. Approximately \$5.3 million of the increase is benefits-related (e.g., supplemental retirement increase borne by the employer); the remainder would incorporate a full step increase or one-time 2% bonus (for those ineligible for a step increase). ACPS also received just today a compensation study, which has the potential to lead to additional increases for under-funded positions (e.g., paraprofessionals; principals; bus drivers/monitors). The overall \$10

- million increase also anticipates a savings of \$900,000 for ACPS central office existing positions that are now vacant and will not be filled. In terms of balance across ACPS staff, they anticipate central office reductions and increases to school building-based staff.
- ACPS budget team is currently holding two-by-two meetings with School Board members and getting feedback from them on how the budget should be presented and also about the add/delete process. The budget will be released on January 9. Thereafter, School Board members will have an opportunity to submit questions. BAC members with questions are welcome to send them to Ramee so that she can include them in her submitted questions.
  - Some relevant dates:
    - Jan. 9 – Combined Funds budget released
    - Jan. 16 - 1<sup>st</sup> work session on personnel issues, additional positions [88% of budget]
    - Jan. 23 – Public hearing on combined funds budget
    - Jan. 30 - 2<sup>nd</sup> work session on non-personnel issues [12% of budget]
    - Feb. 13 – 1<sup>st</sup> Add/Delete session
    - Feb. 18 – 2<sup>nd</sup> Add/Delete session
    - Feb. 20 – School Board adopts combined fund budget
  - BAC members asked a few questions at the end of the discussion. For example, there was a question about whether bi-lingual employees are entitled to a salary supplement. Generally no, although if that is a requirement of a position it might impact the salary attributed to that position.

#### ➤ **BAC Scope of Work**

- Ramee, Dominic, Erin, Nancy, Kathy met last week to discuss Scope of Work. Kathy provided some information on BFAAC's activities as a model.
- Two potential memos:
  - Budget-Related Communications – opine on how ACPS can better communicate budget-related information to ACPS families and other members of the community; a recent ACPS Communications audit may be built upon in this memo.
  - BAC Best Practices – develop a memorandum on best practices and process for BAC work; include moments in the budget timeline when BAC can be engaged; other BAC-related activities; etc.; focus on specific deliverables that would be helpful to the School Board
    - BAC might write a letter to School Board members inviting some informal feedback on where BAC could be most helpful; School Board members can then provide more formal reaction after the full memo is delivered
    - Other input to tap into: ACPS budget team has solicited input from internal stakeholders on how to improve the process and better engage those internal stakeholders (e.g., senior leadership team; principals; etc.)
    - The School Board also provides some feedback at the end of the process, around add/delete time.
    - One idea is for BAC members to observe the budget process in action and draw some conclusions from the interactions between ACPS staff and the School Board; the types of questions posed; what we heard from community members who participated in budget hearings; etc. As external stakeholders, we might be well situated to identify communication gaps, etc.
      - Some things to look for: role definition between Board and ACPS staff especially in navigating the add/delete process; we might

suggest something like adding another 2x2 moment after the budget drops (but before add/delete); what happens to the budget at the City Council level (is advocacy needed to sustain City Manager's recommendation, etc.)

- Memo could also include recommendations on Board memberships (note that BFAAC just did a memo on this)
- Other potential ideas:
  - BAC members liked the idea of the concept of developing shorter memos that are more directly relevant to the School Board, and discussed some potential topics
  - For example: Assessing and identifying academic return on investment; ACPS staff has attended conferences on academic return on investment and worked with experts like Natalie Mitchell on this issue and is in the process of putting together a task force to start thinking about how ACPS will incorporate these principles in its work, how to develop and measure outcomes, etc.; BAC members mentioned that BAC member Emily Brock could be helpful since she does return on investment work in her professional life
- **Future Meeting Topics and Budget Engagement Opportunities**
  - January – we could map out a Scope of Work with goal of sending shortly thereafter
  - (Ramee noted that School Board Committee Chairs will be meeting in February sometime)
  - Note: January 9 budget release at School Board meeting, with subsequent work sessions and meetings
- **Walk on topics**
  - Circulate a budget calendar – available at:  
[https://esbpublic.acps.k12.va.us/public\\_itemview.aspx?ItemId=12872&mtgId=1515](https://esbpublic.acps.k12.va.us/public_itemview.aspx?ItemId=12872&mtgId=1515)

**The meeting was adjourned at 8:17 p.m.**

# Alexandria School Board Budget Advisory Committee

January 14, 2020 7PM  
George Washington Middle School

## MINUTES

The meeting was called to order at 7:00 p.m.

**Budget Advisory Committee Members Present:** Erin Dahlin (Chair); Nancy Drane (Secretary); Sean McEneaney; Sukumar Rao (by phone); Lillian Vagnoni

**ACPS Staff Liaison Present:** Robert Easley (Director of Budget and Financial Systems)

**Alexandria School Board Liaison Present:** Ramee Gentry, Alexandria School Board

### ➤ Approval of Prior Meeting Minutes

- Mr. McEneaney moved to approve the minutes as drafted, seconded by Ms. Vagnoni. All members present in person or by phone voted unanimously to approve the minutes.

### ➤ Staff Report

- Mr. Easley began by reviewing the PowerPoint that the Superintendent presented to the School Board when he released the Combined Funds budget on January 9, 2020.
- Key point – ACPS has used a more collaborative approach to the development of the budget and use of budget resources (e.g., development and application of priorities set by the School Board). This was helpful because it helped ACPS staff prioritize budget requests.
- Combined Funds Budget is \$324 Million (includes general operating; grants/special projects; and school nutrition)
- Revenue – City appropriation is largest portion of revenue. That number was calculated using budget guidance as well as targeting a portion of anticipated additional revenue.
  - Question: Is there a value in saying, we are setting a budget within the guidance we have received, but we really need \$X million more in order to fill all the needs that we have or, alternatively, if we had \$X million more we could do this or that?
  - **ACTION ITEM:** Ms. Gentry suggested that we pose this question through the School Board questions they are entitled to submit to ACPS during the budget review process. Something like: “If there were additional revenue identified (from whatever source) is there a list of additional items that you might add to the existing budget? (Separate point was made that there may be items that could have a larger community benefit (e.g., sports or recreational facility; etc.))
  - NOTE: BAC should remember this issue when it develops its Best Practices memorandum.
- Expenditures – Salaries/employee benefits are the largest portion of the budget. There was emphasis on ensuring that they could guarantee step increase/bonus and make appropriate

contributions to various retirement-related programs (w/out having to pass those to employees); and market rate adjustment for certain positions (e.g., bus drivers) (average around 4.9% increase). Generally, ACPS was strategic about adding positions to ensure that they were necessary.

- **ACTION ITEM:** Ms. Gentry suggested that if there are confusing areas of the budget materials, please point them out to Mr. Easley. (This came up after Mr. Rao raised a question about reconciling the \$11.7M total in the PowerPoint and \$10.2M on a page in the budget book).
- Question: What is the communications plan around providing a “bite” to the public about the budget post-budget release in advance of the Public Hearing on January 23.
  - **ACTION ITEM:** Mr. Easley will follow up on this issue. It was suggested that the public be provided with a shorter document that mirrors the “key changes” page in the budget book, the Superintendent’s presentation, and includes some of the process-related context that informed budget development.
  - Note: This is also a good item to include in the BAC Best Practices memo.
- Mr. Easley noted that the first work session this week (Thursday, January 16) will be focused on compensation. The meeting will also include a summary of the external compensation study that was done. Overall, there are increased costs in compensation and benefits.
- Ms. Gentry encouraged BAC members to attend upcoming work sessions and add/deletes or review the meetings online.
- **ACTION ITEM:** If there are questions that BAC members have that they want posed during the budget process, please send those to Ms. Gentry (ramee.gentry@acps.k12.va.us) no later than January 22, 2020. (She has to submit them by January 23.)

➤ **Review and discussion of proposed Scope of Work**

- The committee reviewed the draft Scope of Work circulated in advance.
- It was recommended that the content of Memo #2 (BAC membership) be moved to Memo #1 so that it can get to the attention of the School Board right away.
  - Ms. Gentry also recommended that at the upcoming meeting of all School Board committee chairs, this topic of membership protocols and recruitment be discussed, with perhaps recommendations that would apply to all committees, not just BAC.
- Ms. Drane will make the changes discussed and re-circulate to BAC members.

➤ **Review and approval of Memo #1 to School Board**

- Ms. Gentry suggested adding a bullet to the list of BAC activities to include coordination with BFAAC
- As discussed above, content of Memo #2 will be added to Memo #1
- Ms. Drane will make the changes discussed and re-circulate to BAC members.

➤ **Other Business**

- Ms. Dahlin suggested changing the February meeting to February 13, 2020 at 7:00 p.m.

**The meeting adjourned at 8:30 p.m**

# Budget Advisory Committee

February 13, 2020

7PM

Location: George Washington Middle School

## Minutes

### Budget Advisory Committee Members

Erin Dahlin (Chair)

Nancy Drane (Secretary)

Sean McEnearney

Sukumar Rao

Emily Swenson Brock (not present)

Lillian Vagnoni (not present)

### ACPS Staff Liaison

Robert Easley, Budget Director

### School Board Liaison

Ramey Gentry

### Approval of Prior Meeting Minutes

- Tabled to Next Meeting due to lack of Quorum

### Staff Report

- First Add/Delete was last night (February 12). There were some technical adjustments to correct small errors, technical glitches. There were 5 add/deletes with the requisite number of co-sponsors, 1 of which was really just a title change. Of the remaining 4, they were:
  - Adding staff member at TCW – ACPS did not support, but there was a lively discussion
  - Stipend to Paraprofessionals for post-2:30 p.m. duties – ACPS did not support, and clarified that paraprofessionals are being paid for hours worked
  - Pro-rated health care to those who do not meet the 20 hour threshold for qualification – ACPS did not support due to the significant potential fiscal impact and inconsistency with required hours associated with other benefit categories (e.g., retirement)
  - 1% market rate adjustment for Paraprofessionals – ACPS did not support, as an increase was not recommended in the recently conducted compensation study; their salary may be low, but is not below market
- There is no need for a second Add/Delete on February 18, but there will be a work session on that day around co-location in preparation for the joint School Board/City Council work session later in February.
- Q&A
  - BAC member asked about community advocacy around bottle fillers at GW Middle School. There was a private donation made to support 8 such fillers at the school, with

additional support through the CIP. BAC members emphasized the need for clarification and communication to the community on this issue. This led to general feedback on the need to ensure that there is communication on budget-related requests that might be otherwise addressed in the budget, but perhaps unknown to community.

- Next Steps
  - City Manager does his annual budget release on Tuesday, February 18. On Thursday, February 20, City Manager will attend the School Board meeting to present the schools portion of the city budget.

#### **Feedback on BAC Memo Thus Far**

- Some anecdotal feedback on places BAC could be helpful:
  - Weigh in on budget priorities/budget setting exercise
  - Advise on communications around the budget
  - Identify process fixes w/r/t timeline
- BFAAC is doing a memo on communications; interested in how to communicate about the budget as a whole, as opposed to little issues – we could learn from this
- Interest in identifying things that BFAAC and BAC, City and Schools can come together on since we are an uniquely sized community (e.g., nutrition, school lunch debt) – things to move the needle on together
- Education Foundation – how to channel philanthropic interests; how do you set parameters on setting priorities; etc.
- Interest in how we might create a “reach” budget that more accurately reflects budget needs
- Are there others we want to reach out to?
  - PTAC, PTAs, Other?

#### **Other Business**

- We have a membership crisis – need Board engagement on recruiting more members
- BAC Engagement and Membership Ideas
  - City Boards and Commissions send out a list of vacancies. Is this something ACPS could do?
  - Put BAC Scope of Work or Memos on regular, non-consent calendar to generate discussion
  - Create feedback loop between BAC and Board

**With that, the meeting was adjourned.**

## Budget Advisory Committee

March 10, 2020 - 7PM

Location: George Washington Middle School

### MINUTES

#### Budget Advisory Committee Members

Erin Dahlin (Chair) (present)

Nancy Drane (Secretary) (present)

Sean McEnearney (not present)

Sukumar Rao (present)

Emily Swenson Brock (not present)

Lillian Vagnoni (not present)

#### ACPS Staff Liaison

Robert Easley, Budget Director (not present)

#### School Board Liaison

Ramey Gentry (present)

#### Approval of January and February Meeting Minutes

- Tabled to Next Meeting or do via e-mail due to lack of quorum

#### Staff Report

- The staff report was sent to BAC members in advance via e-mail, as Robert Easley was unable to attend. The report is attached to these minutes.
- Ms. Gentry reported that the process has been very positive. The City Manager has been clear that the proposed two cent tax increase will be targeted towards capital needs, both city and schools. He even projected the city will propose another two cent increase in two years and again by another two cents in four years. The joint meeting with City Council went well, but there are clearly community concerns around co-location. The hope is that there is some urgency around exploring and researching how co-location has been rolled out in other jurisdictions.
- There was some discussion around communications. At the last meeting, we suggested that ACPS have more consistent, readily available communication around budget-related inquiries. For example, there was parent advocacy around water fountains at GW, but the ACPS response was that those were already covered budget-wise. ACPS should be communicating that out to parents to both: (a) address the advocacy; and (b) show that ACPS is listening, etc.



## **ACPS Board Chair Meeting – Report Out**

- Several weeks ago, the chairs of the various School Board committees. Health, TAG, Sports Hall of Fame, SPED, and Budget attended. SPED is a required committee, with the remainder being optional.
- There was an uniform experience of: (a) wanting more engagement with Board members; and (b) wondering about purpose and utility.
- Chair Cindy Anderson was very appreciative of our memorandum and efforts to identify and establish best practices.
- One issue for BAC - we need more members. We haven't had a quorum for the past two meetings.
- Next things we should turn our attention to is member recruitment. Erin said Susan Nielsen was also willing to help with member recruitment.
- Twice a year, vacancies will be featured on the ACPS Express.
- Including committee work in the announcements at the end of each Board meeting was another idea.
- This might be a good topic for a Board retreat meeting.
- Goal is to reach out through social networks and Erin will follow up with Susan about recruiting via ACPS Express.

## **Review and Discussion of School Board Feedback on BAC Scope of Work**

- Last call to BAC members by March 31.
- We would like to circle back to the Board and share the feedback that we received in order to develop a plan for the rest of the year.
- Best Practices Memo is aimed for a June release.

## **Other Business**

- Joint BFAAC Meeting and/or Memo forthcoming
- BFAAC Memo on City Budget forthcoming
- Big vision planning that BFAAC and BAC could work on together?

**With that, the meeting was adjourned at 7:39 p.m.**

# **BAC Staff Report**

as of 3/10/2020

- 2/18/2020 – City Manager presented City of Alexandria (COA) Proposed Budget to City Council
  - 100% support of ACPS Combined Funds and Capital Improvement Program Budgets
  - [https://www.alexandriava.gov/news\\_display.aspx?id=113736](https://www.alexandriava.gov/news_display.aspx?id=113736)
  
- 2/20/2020 – City Manager presented COA Proposed Budget to School Board
  - Emphasized City commitment to ACPS funding needs
  - Proposed budget request 2 cent tax increase dedicated to City and Schools Capital Improvement Program budget
  - <http://eboard.acps.k12.va.us/attachments/884c5250-6eed-4b7c-b0c6-12a7e6f887e2.pdf>
  
- 3/4/2020 - Joint School Board/City Council meeting
  - School Board highlighted FY 2021 Budget Process including priority setting and use of data to drive priorities and funding decisions
  - Conducted a Multi-Tiered Systems of Support (MTSS) exercise amongst members
  - <http://eboard.acps.k12.va.us/attachments/8f8341df-7261-4239-a037-2b343d2eeb6b.pdf>
  
- Next Steps
  - April – City Council meetings, including Add/Deletes
  - 4/29/2020 – City Council Adoption of Tax Rate, Adoption of Budget
  - May – ACPS School Board meetings, including Add/Deletes (depending on City Adoption)
  - 06/04/2020 – ACPS Adoption of Final Budget