

Alexandria City Public Schools

Budget Advisory Committee Scope of Work 2017 - 2018

October 17, 2017

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. Develop framework for Budget Priorities and advise the school board on a revised set of priorities for the FY2019 budget process
2. Complete risk assessment report, outlining risks associated with current and alternative budgetary plans for ACPS; propose definitions for the level of severity and likelihood of expected outcomes, unacceptable risk(s), and acceptable risk; and recommend potential risk mitigation strategies.
3. Assess CIP and Combined Funds budget, including review of Jt. Task Force recommendations and provide feedback to the board on the recommendations and other process insights.
4. 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.
5. Foster deeper understanding, promote public participation and ensure transparency in the ACPS budget process.

Outcome/Product: During the 2017-18 school year (FY 19 budget planning), BAC will provide the following:

1. Ongoing feedback through the ACPS staff liaison on a number of potential budget topics.
2. Budget priorities report in September
3. Joint Memo with BFAAC on budget process in September/October
4. Memo in November discussing the Jet Task Force report and additional feedback on the CIP plan
5. Report in February-March 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