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June 7, 2019

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The purpose of the Budget Advisory Council (BAC) is “to make recommendations on policies and practices related to the presentation and preparation of the operating budget and the financial management of the school system; to make recommendations to the School Board on budget priorities before the Board gives its annual budget direction to the Superintendent and at other times as appropriate; to advise on the degree to which the Superintendent’s Proposed Budget supports best fiscal practices and the School Board’s priorities; to explore partnerships the APS makes by leveraging civic, non-profit and community resources in the community. With growing enrollment costs and personalized services, what can be provided by the school system alone. To initiate the discussion, the BAC invited an Arlington representative of the National Alliance for Mental Illness (NAMI) to discuss how it partners directly with other school districts. For example, NAMI partners with Loudoun County and Loudoun County schools for [Family Support Partner Services](#), which

free access to mental health and wellness services for child, youth, and young adults. The BAC also talked with representatives of NOVA and George Mason University to explore the potential for expanding cooperation beyond the dual-enrollment program. This is a discussion we would like to engage in more closely with members of the School Board.

- x 7 U D Q V S R U H B A W L R Q I Kristen Haldeman to present the status of her research, analysis and policy recommendations on multi-modal strategies with ART, optimizing routes

and stops, and adjusting bell times. The BAC supported piloting the proposed solutions, as an example of both structural and creative change that can have a tangible impact on the budget in both the short and long terms, while maintaining the level of service for APS students.

x ~~3 O D Q Q L Q J T H D B A W R U L W~~ Dr. Tara Nattrass to present and discuss Planning Factors and their implications for budgets, providing a valuable opportunity for members to ask questions and clarify issues in advance of the budget presentation.

x ~~(Q U R O O P H Q W. R O B E R T H F W E N T R I G~~ Update to the BAC on improvements to the methodology for the enrollment projections, this year's results and their implications, and the projected impact of Amazon.

% X G J H W 0 The BAC held three meetings to review the Superintendent's Proposed FY2020 Budget, on

Choices (ACTC), and heard reports from a member of the Education Center Building Committee (ECBC). This year we did not exchange liaisons with the School Facilities and Capital Programs (FAC), however, we generally work more closely with the FAC during years when the Capital Improvement Plan (CIP) is updated.

~~3 U R S R V H G 5 H Y L V L R Q V W H E R E % S & S E K D U W H S~~ The BAC under the School Board Policy B-3.6.33, Budget Advisory Council, which was approved on June 16, 2011. The BAC wishes to eliminate inconsistencies between the policy and actual practice and to rationalize membership and leadership appointments and terms. The BAC recommended the following changes to the policy:

1. A three-year progression for Vice-Chair/Chair/Chair-Emeritus, instead of a two-year term for

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This year the anticipated magnitude of the budget deficit drove both the presentation and the evaluation of the budget to focus on the large number of proposed tier reductions. This took attention away from the fact that we are in a growth phase and need to focus on investment and more structural changes that maximize the return on investment, manage cost per pupil and maintain high standards of instruction and student performance. It also reinforced short term decision making that leads to continued use of reserves without a long-term plan for replenishment and covering some recurring costs with one-time funds.

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6/7/2019

knowledge will be greatly missed. On behalf of the students and other constituents of APS, we extend our thanks.

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Cecilia Ciepiela-Kaelin, Chair

Robert Ramsey, Vice Chair

Chuck Rush

Cristina Diaz-Torres

Daniel Rosman

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Gianmaria Vanzulli

Heather Jones

Jennifer Wagener

Juan Gordon, Sr.

Lars Florio

Lida Anestidou

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Memorandum April 2 and attachments, budget recommendations

Memorandum April 8 and attachments, additional budget recommendations

Memorandum May 9 and attachments, proposed changes to the BAC policy

Memorandum May 30, member status and recommendations