

BOARD MEMO

Date: June 17, 2021

For ACTION _____

For INFORMATION

Board Agenda: Yes

No _____

FROM: Dominic B. Turner, Chief Financial Officer

THROUGH: Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

TO: The Honorable Meagan L. Alderton, Chair, and Members of the Alexandria City School Board

TOPIC: Options for FY 2023 Budget Calendar

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 4: Strategic Resource Allocation

SY 2020-2021 FOCUS AREA:

Focus Area 3: Strategic Plan Implementation

FY 2021 BUDGET PRIORITY:

SUMMARY:

As a part of the FY 2022 Budget Process the School Board asked staff to provide multiple Budget Calendar options prior to the end of the fiscal year to allow members to consider during the Summer Recess. Attached are three (3) options for members to consider prior to a final approval of one option in September of 2021. The first option maintains the existing budget schedule, option two (2) moves the School Board approval date up a week, and option three (3) moves the approval date up three (3) weeks.

BACKGROUND:

During the approval of the FY 2022 Budget Calendar the School Board asked staff to provide members with multiple options for a FY 2023 Budget Calendar prior to the end of the fiscal year. In addition the Budget Advisory Committee (BAC) was asked to look into the sequencing of the School Board approval coming after the City Manager's Proposed Budget. The BAC provided several recommendations for how they believed changing the sequence could be accomplished. Staff used these recommendations to configure two additional options that seek to change the sequencing in a manner that is feasible to producing a robust and transparent budget. Both options 2 and 3 compress the timeline to change the sequencing. This results in loss of work sessions.

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RECOMMENDATION:

The Superintendent recommends that the School Board review the attached information.

IMPACT:

N/A

ATTACHMENTS:

- 1.) Budget Calendar Option 1
- 2.) Budget Calendar Option 2
- 3.) Budget Calendar Option 3

REFERENCES: N/A

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