

BOARD MEMO

Date: June 20, 2024

For ACTION _____

For INFORMATION X

FROM: Dominic B. Turner, Chief Financial Officer

THROUGH: Dr. Melanie Kay-Wyatt, Superintendent of Schools

TO: The Honorable Dr. Michelle Rief, Chair, and Members of the Alexandria City School Board

TOPIC: Draft FY 2026 Budget Calendar

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 1: Systemic Alignment
Goal 2: Instructional Excellence
Goal 3: Student Accessibility and Support
Goal 4: Strategic Resource Allocation
Goal 5: Family and Community Engagement

SY 2024-2025 FOCUS AREA:

Strategic Plan Implementation

FY 2024 BUDGET PRIORITY:

- Full Implementation of Students with Disabilities Action Plan
- Reduce Class Sizes
- K-4 Literacy
- Target Chronic Absenteeism
- Restorative Practices Supports
- Develop plan and policy for Collective Bargaining
- Target planned compensation enhancements and staff retention efforts
- Increase support for Social and Emotional Learning
- Safe Routes to School coordination

SUMMARY:

To discuss the draft FY 2026 Budget Calendar prior to the adoption of the Budget Calendar.

BACKGROUND:

Each September, the School Board begins budget development for the next fiscal year. The preliminary budget work session commences public work on the budget process and introduces key planning document that will be used throughout the development of the FY 2026 Budget.

Annually, the School Board adopts a budget calendar to define the timeframe under which the proposed budget will be prepared, discussed, and approved. The School Board approves the budget calendar as part of setting the work and meeting schedule for both the Combined Funds and CIP budgets.

For your consideration, there are two draft budget calendars being presented. Version 1 reflects a “status quo” calendar, similar to prior years’ submissions incorporating new year date changes.

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Whereby, version 2 primarily reflects a later presentation date for the FY 2026 Superintendent's Proposed Budget and subsequent date changes following the presentation. See Attachment 1, Summary of differences between v1 and v2.

RECOMMENDATION:

The Superintendent recommends that the School Board provide feedback on the draft FY 2026 Budget Calendar.

IMPACT:

School Board Budget Calendar will inform the staff and community throughout the budget development process.

ATTACHMENTS:

- 1.) Summary of differences between v1 and v2
- 2.) Budget Calendar Draft v1
- 3.) Budget Calendar Draft v2

CONTACT: Dominic B. Turner, 703-619-8044