

BOARD MEMO

Date: September 17, 2020
For ACTION X
For INFORMATION
Board Agenda: Yes x
No

FROM: Dominic B. Turner, Chief Financial Officer

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

TO: The Honorable Cindy Anderson, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2022 Budget Calendar, Budget Process Resolution and Rules of Engagement

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:
ALICE Training
K-2 Literacy Programming
Specialized Instruction Audit Implementation
MTSS including Restorative Practices and PBIS
Chronic Absenteeism among Hispanic Students
Increased Staff Retention
Human Resources Audit Implementation
Facilities Audit Implementation
Cultural Competence for All Staff
Outreach to Hispanic Families to Improve Attendance and Graduation
Outreach to Underserved Communities to Increase Engagement
Improving Customer Relationship Services and Management

SUMMARY:
During the FY 2022 Preliminary Budget Work Session held on September 10, 2020, the School Board discussed the FY 2022 Budget Process Resolution and Rules of Engagement.

Each year, the School Board establishes the process by which the Capital Improvement Program and Combined Funds budgets will be developed, discussed, amended and ultimately approved through the adoption of a budget process resolution and the associated rules of engagement. The rules of engagement were developed and approved four years ago to establish written guidelines that all School Board members must follow throughout the budget process regarding

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the submission of budget questions and add/delete recommendations.

BACKGROUND:

Each September, the School Board begins budget development for the next fiscal year. This preliminary budget work session commences public work on the budget process and introduces the below key planning documents that will be used throughout the development of the FY 2022 Combined-Funds Budget and the FY 2022 – 2031 Capital Improvement Program (CIP) Budget.

RECOMMENDATION:

The Superintendent recommends that the School Board approves the Budget Process Resolution, Rules of Engagement, and Budget Calendar.

IMPACT:

N/A

ATTACHMENTS:

- 1) FY 2022 Budget Process Resolution
- 2) FY 2022 Rules of Engagement

REFERENCES: N/A

CONTACT: Dominic B. Turner, Chief Financial Officer