

BOARD MEMO

Date: June 15, 2023

For ACTION _____

For INFORMATION

Board Agenda: Yes

No _____

FROM: Dominic B. Turner, Chief Financial Officer

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

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

TOPIC: Draft FY 2025 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 2023-2024 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 2025 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 2025 Budget.

BOARD MEMO

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.

RECOMMENDATION:

The Superintendent recommends that the School Board provide feedback on the draft FY 2025 Budget Calendar.

IMPACT:

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

ATTACHMENTS:

- 1.) Budget Calendar Draft

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