

Date: September 15, 2016

For ACTION

For INFORMATION

Board Agenda: Yes
No

FROM: Stacey B. Johnson, Chief Financial Officer

THROUGH: Alvin L. Crawley, Ed.D., Superintendent of Schools

TO: The Honorable Karen A. Graf, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2018 Budget Calendar

BACKGROUND: Each year, 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 Capital Improvement Program (CIP) budgets.

Although the City's calendar has not yet been established, discussions continue between City Council and the School Board regarding the alignment of budget calendars and budget guidance for the two bodies. For FY 2018, several key factors impact the budget development process, School Board and staff deliberations, and recommended timeline including:

- Enrollment projections updated with the latest state-reported information;
- Redistricting recommendations and implementation policies;
- Opening of a new Pre-K Center and West End Elementary School;
- Evaluation of the Long Range Educational Facilities Plan focusing on pre-k and secondary capacity;
- City of Alexandria revenue projections and budget guidance for schools; and
- Continued implementation of the ACPS 2020 strategic plan.

In addition, City Charter section 6.08.1 states that "the school board shall, prior to the time work has begun on the school budget, hold a public informational hearing to receive suggestions from the public concerning the *school budget*. The *school* board shall also hold a public hearing on its proposed budget prior to submitting it to the city manager."

Virginia Code section 22.1-92 also states that "before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division."

Based on these statutory requirements and the key considerations noted above, staff is recommending a budget calendar with the following key dates:

- Public Hearing on both the CIP and Combined Funds Budget and Presentation of the School Board Priorities on September 15, 2016, with approval of the priorities on September 29, 2016;
- Community Budget Forum on October 6, 2016;
- Presentation the FY 2018 – 2027 Capital Improvement Program Budget on October 27, 2016 with a public hearing on December 1, 2016 and budget adoption on December 15, 2016; and
- Presentation the FY 2018 Combined Funds Budget on January 12, 2017 with public hearings on January 26, 2017 and February 16, 2017, and budget adoption on February 23, 2017.

If approved, this calendar will meet all statutory obligations and generally satisfy City Council's request, based on previously adopted budget guidance, that the School Board approve its budget prior to the release of the City Manager's proposed budget for the City of Alexandria.

RECOMMENDATION: The Superintendent recommends that the School Board approve the FY 2018 budget calendar as attached.

CONTACT PERSON: Stacey Johnson, 703-619-8044

ATTACHMENTS:

1. FY 2018 Budget Calendar