

Date: September 5, 2019

For ACTION _____

For INFORMATION X

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 2021 Preliminary Budget Work Session

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 2021 Combined-Funds Budget and the FY 2021 – 2030 Capital Improvement Program (CIP) Budget.

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 the submission of budget questions and add/delete recommendations.

Budget Calendar: 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.

SUMMARY:

The following documents will be discussed during the FY 2021 Preliminary Budget Work Session on September 5, 2019:

Budget Process Resolution and Rules of Engagement: The FY 2021 Budget Process Resolution and Rules of Engagement are submitted with mark-ups of proposed changes.

Budget Calendar: The FY 2021 Budget Calendar follows the same general timeline as the FY 2020 Budget Calendar.

RECOMMENDATION: The Superintendent recommends that the School Board review the draft Budget Process Resolution, Rules of Engagement, and Budget Calendar in preparation for the work session.

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ATTACHMENTS:

- 1) FY 2021 Budget Process Resolution
- 2) FY 2021 Rules of Engagement
- 3) FY 2021 Budget Calendar