

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 5, 2005

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: BUDGET MEMO # 21: MODIFIED SCHOOL CALENDAR IMPACTS ON CITY PROGRAMS

This memo responds to Councilman Krupicka's request for information on the impact that modified school calendars are having on City programs.

At this time staff does not know the full impact that modified school calendars will have on City programs. We do have the following observations

- It is anticipated that any changes in camp or afterschool care costs (as a result of the modified school calendar) can be absorbed in the current level of funding. The modified school calendar intercession period may increase the amount of staffing required at the centers for a camp-like operation during the school year. This impact would occur from the morning hours until the regular afterschool hours begin. Staff feels that any operational cost increase would be minimal given that summer cost savings would transfer to these programs.
- Coordinating dual use of space may be a problem when school is in session at Mount Vernon during the summer and the Recreation Center's summer program is in operation. The Mount Vernon Recreation Center operates its summer program in July and August. Dual use of space may also be a problem during the intercession periods as well, since all students will not be required to attend school during intercessions. Students currently are allowed to register to attend the after school and summer programs at any of our recreation centers. Staff from both the City and the Schools will be meeting to discuss their perspectives for the coordination and operation of the modified school calendar in relation to the recreation program offerings that are provided during the school year.
- The Department of Human Services does not directly provide any afterschool programs, but contracts with the Campagna Center. The five additional weeks of after school programming resulting from the modified school calendar at Tucker Elementary School were able to be absorbed in the existing budget for the Tucker after-school program. Campagna Center staff and DHS are working together to identify any additional costs or funding requirements for the five additional weeks that will result from modified school calendar at Mt. Vernon.

- The Recreation Department currently provides (as a sub contractor) the sports component at Tucker Elementary School for the Campagna Center but this activity was not affected by Tucker's modified school calendar. Recreation has not experienced any transitional type issues as Tucker converted to a modified calendar, primarily Recreation never operated a year round after school and summer program at Tucker.
- The modified calendar may affect the ability to hire summer staff for these shorter periods of time. Traditional camp staff worked summer programs that covered 8-9 weeks versus the proposed 4 week summer break for which recruiting will be more difficult.
- If the entire City Schools were to convert to the modified calendar, these changes would have an affect on outdoor pool operations and potentially reduce the number of participants at outdoor pool locations.