

BOARD MEMO

Date: 01/04/2024

For ACTION

For INFORMATION

FROM: Dominic B. Turner, Chief Financial Officer

THROUGH: Melanie Kay-Wyatt, Ed.D., Superintendent of Schools

TO: The Honorable Michelle Rief, Chair, and
Members of the Alexandria City School Board

TOPIC: Superintendent’s FY 2025 Proposed Combined-Funds Budget

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 4: Strategic Resource Allocation

SY 2023-2024 PRIORITY AREA:

All

FY 2024 BUDGET PRIORITY:

All

SUMMARY:

On Thursday, January 4, 2024, the Superintendent will present the FY 2025 Combined Funds Budget for School Board consideration.

DETAILS:

The adoption of the Combined Funds Budget is an annual commitment to programs and activities for Alexandria City Public Schools. ACPS is moving forward in our efforts to realize the mission and vision established in ACPS 2025 strategic plan, and to prepare every student to have the skills necessary to be successful in the 21st century. We are guided by a commitment to providing equitable access to opportunities, and achieving academic excellence, where every school is high performing and every student succeeds.

BACKGROUND:

Below are additional key dates when the FY 2025 Combined Funds Budget will be discussed in more detail and approved by the School Board:

- January 11, 2024—FY 2025 Combined Funds Work Session #1
- January 18, 2024—Public Hearing on the FY 2025 Combined Funds Budget and Work Session 2
- February 8, 2024—Add/Delete Work Session #1
- February 22, 2024— Approval of the FY 2025 Combined Funds Budget
- March-May, 2024—City Council Operating and CIP Work Sessions and Add/Delete Sessions
- May, 2024—City Council Budget Adoption of the FY 2025 Budget

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In April, City Council will adopt the tax rate as well as their FY 2024 General Fund and FY 2024-2033 CIP Budgets. At that time the School Board will further discuss the CIP and CF Budgets at the following meetings or work sessions:

- May 2, 2024—Presentation of Superintendent's Adjusted Proposed Budget on the FY 2025 CF and FY 2025-2034 CIP Budgets
- May 9, 2024—FY 2025-2034 CIP and FY 2025 CF Budgets Work Session
- May 9, 2024—Public Hearing on the FY 2025-2034 CIP and FY 2025 CF Budgets during the School Board Meeting
- May 16, 2024— FY 2025-2034 CIP and FY 2025 CF Budgets Add/Delete Work Session #1
- May 23, 2024— FY 2025-2034 CIP and FY 2025 CF Budgets Add/Delete Work Session #2, if needed
- June 6, 2024--Adoption of the Final FY 2025 CF and FY 2025-2034 CIP Budgets

RECOMMENDATION:

The Superintendent recommends that the School Board review the Superintendent's FY 2025 Proposed Combined Funds Budget in preparation for the work sessions and add/delete sessions.

IMPACT:

ATTACHMENTS:

REFERENCES:

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