



Alexandria City Public Schools

Superintendent's FY 2025 Proposed Combined-Funds (CF) Budget

Work Session #2: Non-Personnel



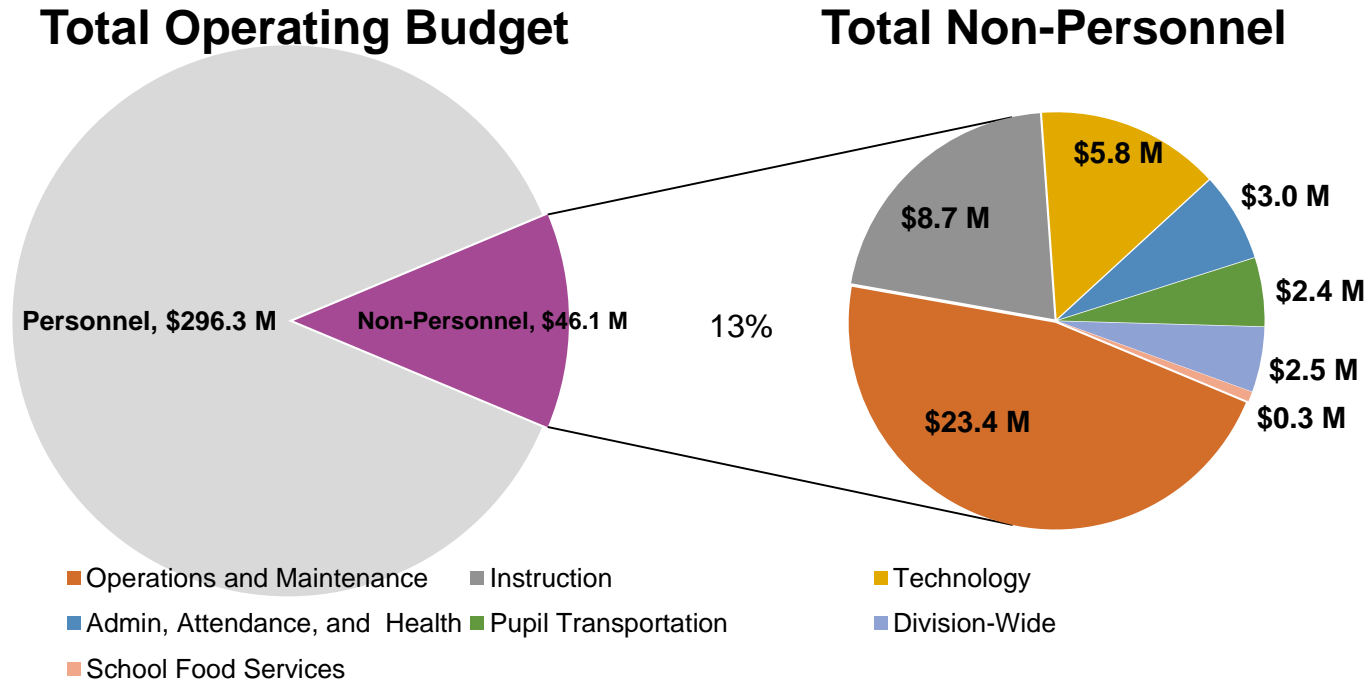


Essential Questions

- How much of the Operating Fund Budget is non-personnel expenditures?
- How are the non-personnel expenditures being used to improve ACPS?

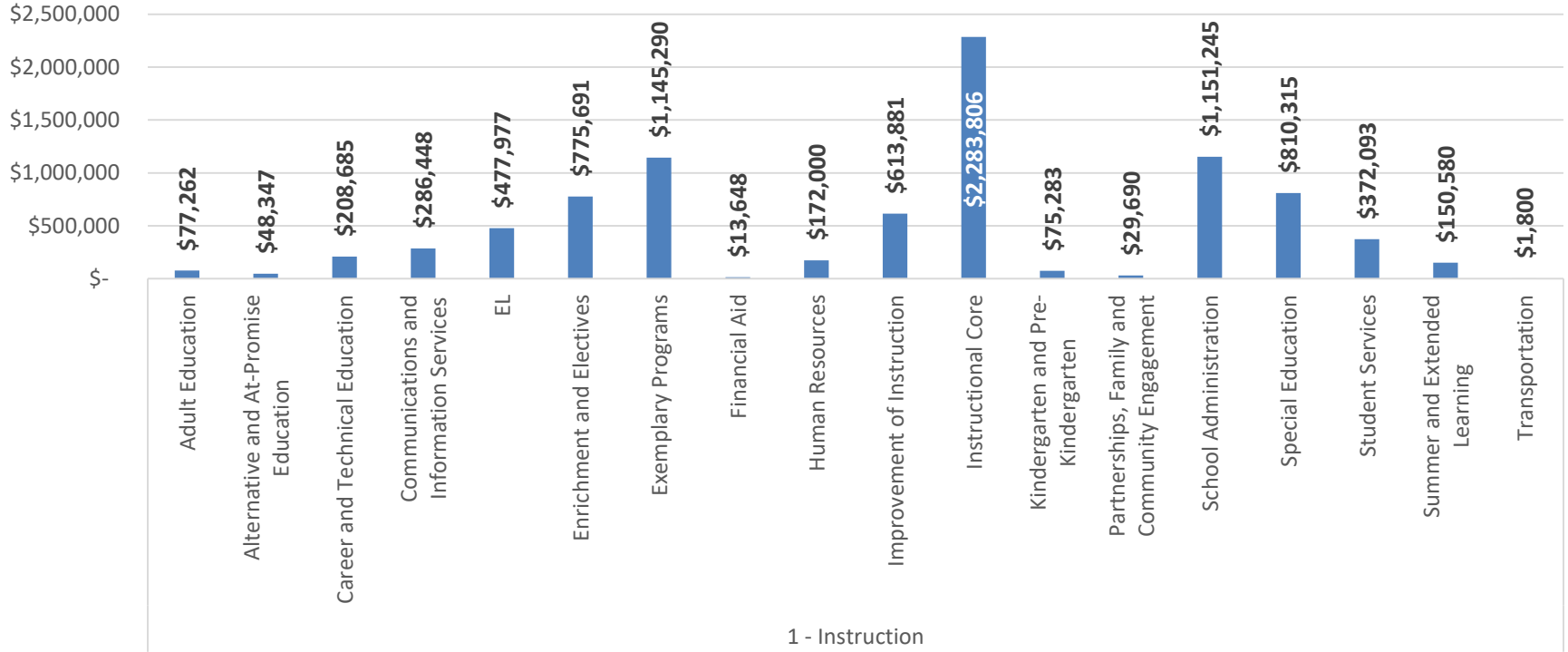


Non-Personnel Expenditures





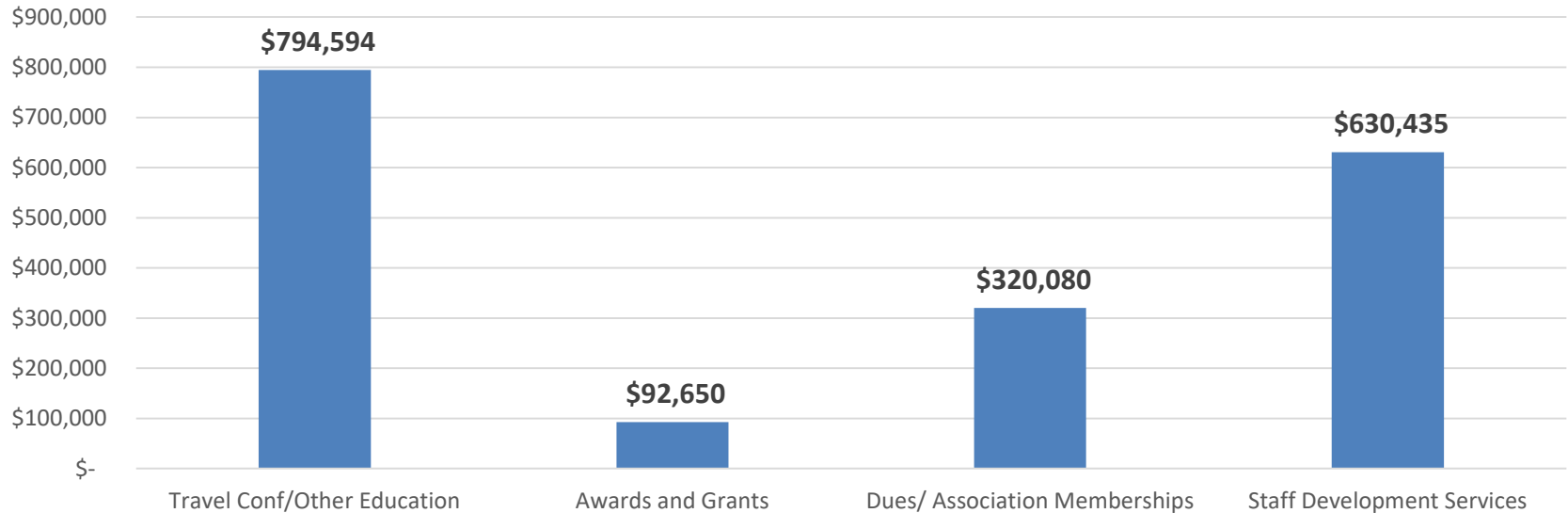
Instruction \$8.7M (Operating Fund)



1 - Instruction



Professional Learning and Career Growth (Operating Fund)



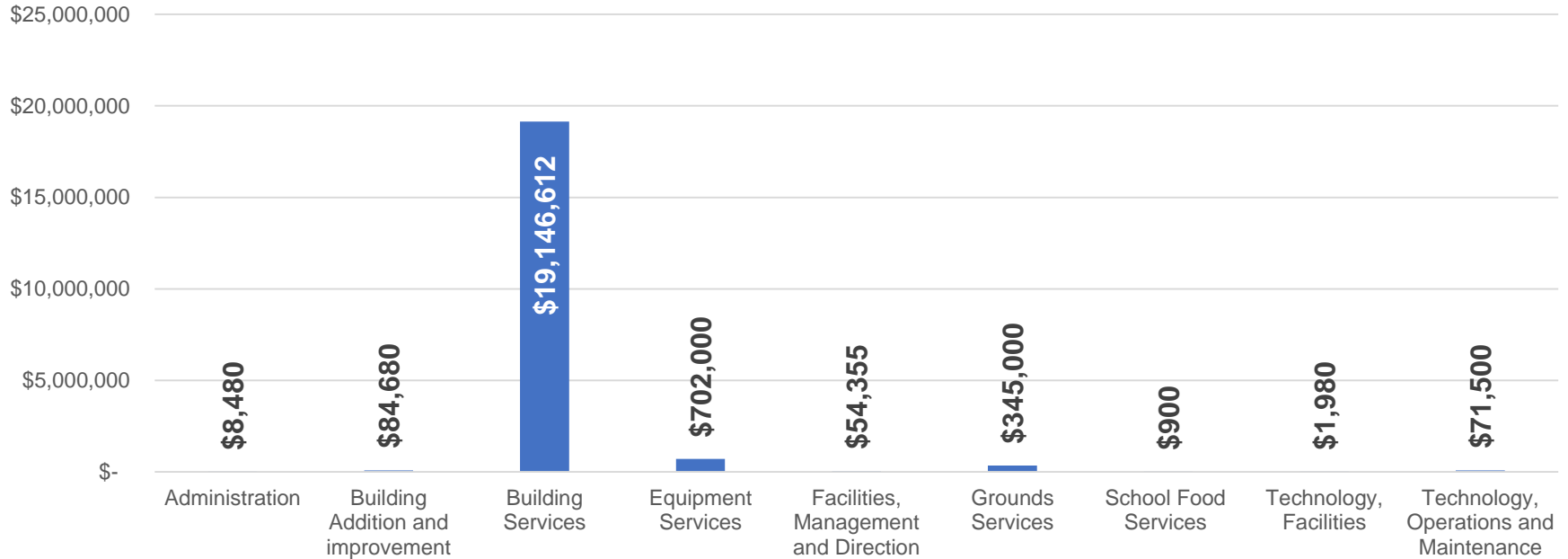


Community Outreach

- Translation Services
- Continued Support of Bilingual Family Liaisons
- Family Helpline
- Visitor Management System
- Out of School Time
- Parent Square
- Mentor Programming



Improving Our Educational Facilities





Budget Timeline

Date	Description
January 18, 2024	Public Hearing on the CF Budget
January 18, 2024	School Board (SB) CF Budget Work Session #2
January 22, 2024	Deadline for School-Board Questions on the CF Budget
January 29, 2024	Staff Deadline to Publicly Post Responses to SB CF Budget Questions
January 31, 2024	SB Deadline to Submit CF Add/Delete Requests
February 2, 2024	Staff Deadline to Send CF Add/Deletes to SB for Co-Sponsorships
February 5, 2024	SB Deadline to Submit CF Co-Sponsorships



Budget Timeline

Date	Description
February 7, 2024	Staff Deadline to Publicly Post Co-Sponsorships and Updated Superintendent's Recommendations
February 8, 2024	School Board CF Add/Delete Work Session #1
February 22, 2024	School Board Approval of the FY 2025 CF Budget
March – Late April	City Council Operating and CIP Work Sessions and Add/Delete Sessions
May 2024 (est)	City Council Budget Adoption (Including Appropriations to ACPS)
Early May – Early June	SB CF and CIP Work Sessions, Add/Delete Sessions, Budget Questions and Public Hearings
June 6, 2024	School Board Adoption of Final FY 2025 CF Budget and FY 2025-34 CIP



Alexandria City Public Schools

Questions?

Dr. Melanie Kay-Wyatt, Superintendent of Schools

Dominic B. Turner, Chief Financial Officer

Robert Easley, Director of Budget and Financial Systems



Superintendent

Dr. Melanie Kay-Wyatt

School Board

Michelle Rief, Chair
Kelly Carmichael Booz, Vice Chair

Meagan L. Alderton
Abdel-Rahman Elnoubi

Jacinta Greene
Christopher Harris

Tammy Ignacio
Ashley Simpson Baird