

Date: January 11, 2018

For ACTION _____

For INFORMATION X

Board Agenda: Yes X

No _____

FROM: Michael R. Herbstman, Chief Financial Officer
Dominic B. Turner, Director of Budget and Financial Systems

THROUGH: Dr. Lois Berlin, Interim Superintendent of Schools

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

TOPIC: Superintendent's Proposed FY 2019 Combined Funds Budget

BACKGROUND: On Thursday, January 11, 2018, the Superintendent will present the FY 2019 Combined Funds Budget for School Board consideration. 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 2020 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 achieving academic excellence, where every school is high performing and every student succeeds.

SUMMARY: Over the course of this school year, the leadership team has worked to develop a FY 2019 combined funds budget that is responsive to the diverse and differentiated needs of our growing student population. Despite significant fiscal challenges, the budget reflects a commitment to established initiatives that have been implemented to decrease gaps in achievement across various economic, educational and racial achievement groups.

Below are additional key dates when the FY 2019 Combined Funds Budget will be discussed in more detail and approved by the School Board.

1. Thursday, January 18, 2018 – Public Hearing and Budget Work Session
2. Wednesday, January 24, 2018 – Budget Work Session
3. Tuesday, January 30, 2018 – Budget Work Session
4. Thursday, February 16, 2018 – Public Hearing and Preliminary Add/Delete Work Session
5. Tuesday, February 20, 2018 – Final Add/Delete Work Session
6. Thursday, February 22, 2018 – Adoption of the Combined Funds Budget

RECOMMENDATION: The Superintendent recommends that the School Board reviews the FY 2019 Superintendent's Proposed Combined Funds Budget in preparation for the work sessions and add/delete sessions.

CONTACT PERSON: Michael Herbstman, Chief Financial Officer, 703-619-8098

ATTACHMENTS:

1. FY 2019 Superintendent's Proposed Combined-Funds Budget Book
2. FY 2019 Superintendent's Proposed Combined-Funds Budget Presentation