FROM: Dominic B. Turner, Chief Financial Officer
                Robert Easley, Director of Budget and Financial Systems

THROUGH: Dr. Melanie Kay-Wyatt, Interim Superintendent of Schools

TO: The Honorable Meagan Alderton, Chair, and Members of the Alexandria City
                School Board

TOPIC: FY 2024 Superintendent's Proposed Combined-Funds Budget Work
                Session #1: Overview and Employee Compensation

ACPS 2025 STRATEGIC PLAN GOAL: Goal 4: Strategic Resource Allocation

SY 2022-2023 FOCUS AREA: N/A

FY 2023 BUDGET PRIORITY: All

BACKGROUND: On Thursday, January 5, 2023, the Interim Superintendent proposed the
FY 2023 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 2025 strategic plan, empowering all students to thrive in a diverse and ever-
changing world.

SUMMARY: The January 12, 2023 School Board work session will include a high-level
overview of the FY 2024 Proposed Combined-Funds Budget and a summary of proposed
employee compensation changes.

Below are the key dates when the FY 2024 Combined-Funds Budget will be discussed in
more detail and approved by the School Board.

1. Thursday, January 12, 2023 – Budget Work Session #1
2. Thursday, January 19, 2023 – Public Hearing on the Combined-Funds Budget
3. Thursday, January 19, 2023 – Budget Work Session #2
4. Tuesday, February 9, 2023 – Add/Delete Work Session #1
5. Thursday, February 16, 2023 – Approval of the Combined-Funds Budget

RECOMMENDATION: The Interim Superintendent recommends that the School Board
reviews the information included in the work session presentation.

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ATTACHMENTS:

1. FY 2024 Superintendent's Proposed Combined-Funds Budget Work Session #1 Presentation