

**BOARD MEMO**

Date: January 05, 2023  
For ACTION \_\_\_\_\_  
For INFORMATION   x    
Board Agenda: Yes   x    
No \_\_\_\_\_

**FROM:** Dominic B. Turner, Chief Financial Officer

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

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

**TOPIC:** FY 2024 Proposed Combined Funds (CF) Budget

**ACPS 2025 STRATEGIC PLAN GOAL:**

- Goal 1: Systemic Alignment
- Goal 2: Instructional Excellence
- Goal 3: Student Accessibility and Support
- Goal 4: Strategic Resource Allocation
- Goal 5: Family and Community Engagement

**FY 2024 BUDGET PRIORITY:**

- Full Implementation of Students with Disabilities Action Plan
- Reduce Class Sizes
- K-4 Literacy
- Target Chronic Absenteeism
- Restorative Practices Supports
- Develop plan and policy for Collective Bargaining
- Target planned compensation enhancements and staff retention efforts
- Increase support for Social and Emotional Learning
- Safe Routes to School coordination

**SUMMARY:**

On Thursday, January 5, 2023, the Superintendent presented the FY 2024 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, 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 2024 Combined Funds Budget will be discussed in more detail and approved by the School Board:

- January 12, 2023—FY 2024 Combined Funds Work Session #1
- January 19, 2023—Public Hearing on the FY 2024 Combined Funds Budget and Work Session 2

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- February 9, 2023—Add/Delete Work Session #1
- February 16, 2023— Adoption of the FY 2024 Combined Funds Budget
- March-April, 2023—City Council Operating and CIP Work Sessions and Add/Delete Sessions
- April, 2023—City Council Budget Adoption of the FY 2024 Budget

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 4, 2023—Presentation of Superintendent's Adjusted Proposed Budget on the FY 2024 CF and FY 2024-2033 CIP Budgets
- May 4, 2023—FY 2024-2033 CIP and FY 2024 CF Budgets Work Session
- May 18, 2023—Public Hearing on the FY 2024-2033 CIP and FY 2024 CF Budgets during the School Board Meeting
- May 18, 2023— FY 2024-2033 CIP and FY 2024 CF Budgets Add/Delete Work Session #1
- May 25, 2023— FY 2024-2033 CIP and FY 2024 CF Budgets Add/Delete Work Session #2, if needed
- June 1, 2023--Adoption of the Final FY 2024 CF and FY 2023-2033 CIP Budgets

### **RECOMMENDATION:**

The Superintendent recommends that the School Board review the FY 2024 Superintendent's Proposed Combined Funds Budget in preparation for the work sessions and add/delete sessions.

### **CONTACT:**

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