

**BOARD MEMO**

Date: February 8, 2022  
For ACTION \_\_\_\_\_  
For INFORMATION  X   
Board Agenda: Yes  x   
No \_\_\_\_\_

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

**THROUGH:** Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

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

**TOPIC:** FY 2023 Combined Funds Add/Delete Work Session #1

**ACPS 2025 STRATEGIC PLAN GOAL:**

Goal 4: Strategic Resource Allocation

**SY 2021-2022 FOCUS AREA:**

Focus Area 3: Strategic Plan Implementation

**FY 2023 BUDGET PRIORITY:**

N/A

**SUMMARY:**

According to the FY 2023 Rules of Engagement, Add/Delete items receiving “a minimum of two co-sponsors [are] to be considered with the Superintendent’s recommended adjustments.” Below are the Superintendent’s recommended adjustments.

The remaining schedule through approval of the FY 2023 CF-Budget is listed below:

February 10, 2021 School Board approval of the FY 2023 CF-Budget.

**Operating Fund:**

*Recommended Adjustment*

- 1. Add: 0.5 FTE to make the College and Career Center position full-time \$23,190**
- 2. Delete: Increase division salary lapse (\$23,190)**
- 3. Add: Compensation Study \$100,000 (No delete is needed as funding resides within School Board’s budget for studies/audits)**

**Grants and Special Projects Fund:**

There are no changes to the proposed FY 2023 budget at this time. Staff is already addressing additional staffing needs at each school through use of ESSER funding. Each school has been

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allocated a set number of monitors to support staff needs. Additional pay for substitutes is being reviewed for affordability and effectiveness.

### **School Nutrition Services Fund:**

There are no changes to the proposed FY 2023 budget at this time.

### **BACKGROUND:**

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. The adoption of the Combined-Funds Budget is an annual commitment to programs and activities for Alexandria City Public Schools.

On Thursday, January 6, 2022, the Superintendent proposed the FY 2023 Combined-Funds Budget for School Board consideration. This was followed by a series of work sessions, public hearings and staff responses to School Board questions.

On January 31, School Board Members submitted their Add/Delete proposals. On February 4, Members co-sponsored the Add/Deletes of other Board Members. On February 8, the first Add/Delete work session is scheduled where the Superintendent will present his recommended adjustments.

### **RECOMMENDATION:**

The Superintendent recommends that the School Board review and discuss the FY 2023 Combined Funds Add Delete - Co-Sponsorship information at the first Add/Delete Work Session, and approve recommended adjustments.

### **ATTACHMENTS:**

Co-sponsorship Form

### **CONTACT:**

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