

BOARD MEMO

Date: January 19, 2023
For ACTION
For INFORMATION
Board Agenda: Yes
No

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

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

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

TOPIC: FY 2024 Superintendent’s Proposed Combined Funds Budget Work Session #2:
Non-Personnel Expenditures

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

SY 2022-2023 FOCUS AREA:
N/A

FY 2023 BUDGET PRIORITY:
Special Instruction Evaluation Implementation as a part of the Strategic Plan
Staff Evaluations
K-4 Literacy
Equitable TAG Identification of Black and Hispanic Students
Address Chronic Absenteeism & High School Graduation Rate Among Hispanic Male Students
Social and Emotional Supports for Students
Expand Access and Improve Quality of Out of School Learning
Implementation of Customer Relationship Management System
Development of a Comprehensive ACPS Communication Plan
Expand Cultural Competency Training to ACPS Families

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 the ACPS 2025 strategic plan, empowering all student to thrive in a diverse and ever-changing world.

SUMMARY:
The January 19, 2023 School Board work session will include a summary of the non-personnel expenditures included in the FY 2024 Superintendent’s Proposed Operating Budget. Below are

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

RECOMMENDATION:

The Interim Superintendent recommends that the School Board review the information included in the work session presentation.

IMPACT:

The combined funds budget process is guided by a commitment to providing equitable access to opportunities, and achieving academic excellence, where every school is high performing and every student succeeds.

ATTACHMENTS:

1. Presentation: FY 2024 Combined Funds Work Session #2

REFERENCES:

- [January 5, 2023—Presentation of the Superintendent’s FY 2024 Combined Funds Budget](#)
- [January 12, 2023—FY 2024 Combined Funds Work Session #2: Budget Summary and Compensation](#)

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