

Date: January 30, 2020

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 Cindy Anderson, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2021 Superintendent's Proposed Combined-Funds Budget Work Session #2: Non-Personnel

ACPS 2020 STRATEGIC PLAN GOAL: Goal 6: Effective and Efficient Operations

SY 2019-2020 FOCUS AREA: Focus Area 2: Budget Process

FY 2020 BUDGET PRIORITY: N/A

BACKGROUND: On Thursday, January 9, 2020, the Superintendent proposed the FY 2021 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: The January 30, 2020 School Board work session will include a summary of proposed non-personnel changes.

Below are the key dates when the FY 2021 Combined-Funds Budget will be discussed in more detail and approved by the School Board.

1. Thursday, January 16, 2020 – Budget Work Session #1
2. Thursday, January 23, 2020 – Public Hearing on the Combined-Funds Budget
3. Thursday, January 30, 2020 – Budget Work Session #2
4. Thursday, February 12, 2020 – Add/Delete Work Session #1
5. Tuesday, February 18, 2020 – Add/Delete Work Session #2
6. Thursday, February 20, 2020 – Adoption of the Combined-Funds Budget

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

CONTACT PERSON: Dominic B. Turner, 703-619-8141

ATTACHMENTS:

1. FY 2021 Superintendent's Proposed Combined-Funds Budget Work Session #2 Presentation
2. "Where the Money Goes"