

BOARD MEMO

Date: 01/11/2024

For ACTION

For INFORMATION

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

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

TO: The Honorable Michelle Rief, Chair, and
Members of the Alexandria City School Board

TOPIC: FY 2025 Superintendent’s Proposed Combined-Funds Budget Work Session #1:
Overview and Employee Compensation

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 4: Strategic Resource Allocation

SY 2023-2024 PRIORITY AREA:

All

FY 2024 BUDGET PRIORITY:

All

SUMMARY:

The January 11, 2024 School Board work session will include a high-level overview of the FY 2025 Proposed Combined-Funds Budget and a summary of proposed employee compensation changes.

Below are the key dates when the FY 2025 Combined-Funds Budget will be discussed in more detail and approved by the School Board.

1. Thursday, January 11, 2024 – Budget Work Session #1
2. Thursday, January 18, 2024 – Public Hearing on the Combined-Funds Budget
3. Thursday, January 18, 2024 – Budget Work Session #2
4. Tuesday, February 8, 2024 – Add/Delete Work Session #1
5. Thursday, February 22, 2024 – Approval of the Combined-Funds Budget

BACKGROUND:

On Thursday, January 4, 2024, the Superintendent proposed the FY 2025 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.

BOARD MEMO

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.

RECOMMENDATION:

The Superintendent recommends that the School Board prepare to discuss employee compensation at the January 11, 2024 work session.

IMPACT:

Decisions made regarding employee compensation will impact recruitment and retention for ACPS.

ATTACHMENTS:

REFERENCES:

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