

BOARD MEMO

Date: 01/18/2024

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 #2:
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 18, 2024 School Board work session will include an overview of the non-personnel expenditures in the FY 2025 Proposed Operating Budget.

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 18, 2024 – Public Hearing on the Combined-Funds Budget
2. Tuesday, February 8, 2024 – Add/Delete Work Session #1
3. 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.

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.

BOARD MEMO

RECOMMENDATION:

The Superintendent recommends that the School Board prepare to discuss non-personnel expenditures at the January 18, 2024 work session.

IMPACT:

Decisions made regarding non-personnel expenditures will impact school operations.

ATTACHMENTS:

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REFERENCES:

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