

Date: January 18, 2018

For ACTION _____

For INFORMATION X

Board Agenda: Yes X

No _____

FROM: Michael R. Herbstman, Chief Financial Officer
Dominic B. Turner, Director of Budget and Financial Systems

THROUGH: Dr. Lois Berlin, Interim Superintendent of Schools

TO: The Honorable Ramee A. Gentry, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2019 Superintendent's Proposed Combined-Funds Budget Work Session #1: Overview and Employee Compensation

BACKGROUND: On Thursday, January 11, 2018, the Superintendent proposed the FY 2019 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 18, 2018 School Board work session will include a high-level overview of the FY 2018 Proposed Combined Funds Budget and a summary of proposed employee compensation changes.

Below are the key dates when the FY 2019 Combined Funds Budget will be discussed in more detail and approved by the School Board.

1. Thursday, January 18, 2018 – Public Hearing and Budget Work Session
2. Wednesday, January 24, 2018 – Budget Work Session
3. Tuesday, January 30, 2018 – Budget Work Session
4. Thursday, February 16, 2018 – Public Hearing and Preliminary Add/Delete Work Session
5. Tuesday, February 20, 2018 – Final Add/Delete Work Session
6. Thursday, February 22, 2018 – 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: Michael Herbstman, Chief Financial Officer, 703-619-8098

ATTACHMENTS:

1. FY 2019 Superintendent's Proposed Combined-Funds Budget Work Session #1 Presentation