

BOARD MEMO

Date: February 8, 2024
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: 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 Combined Funds Add/Delete Work Session #1

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 4: Strategic Resource Allocation

SY 2023-2024 FOCUS AREA:

Focus Area 3: Strategic Plan Implementation

FY 2024 BUDGET PRIORITY:

N/A

SUMMARY:

According to the FY 2025 Rules of Engagement, Add/Delete items receiving “a minimum of two co-sponsors [are] to be considered with the Superintendent’s recommended adjustments.”

The remaining schedule through approval of the FY 2025 CF-Budget is listed below:

- February 8, 2024 Add/Delete Work Session #1
- February 22, 2024 School Board approval of the FY 2023 CF-Budget

BACKGROUND:

ACPS is moving forward in our efforts to realize the mission and vision established in ACPS 2025 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 providing equitable access to opportunities, and achieving academic excellence, where every school is high performing and every student succeeds. The adoption of the Combined-Funds Budget is an annual commitment to programs and activities for Alexandria City Public Schools.

On Thursday, January 4, 2024, the Superintendent proposed the FY 2025 Combined-Funds Budget for School Board consideration. This was followed by a series of work sessions, public

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hearings and staff responses to School Board questions.

On January 31, 2024, School Board Members submitted their Add/Delete proposals. By February 5, 2024 Members will co-sponsor the Add/Deletes of other Board Members. On February 8, 2024, the first Add/Delete work session is scheduled to discuss and consider School Board Members' submitted and co-sponsored proposals for adjustment to the Superintendent's proposed budget.

RECOMMENDATION:

The Superintendent recommends that the School Board review and discuss the FY 2025 Combined Funds Add Delete - Co-Sponsorship information at the first Add/Delete Work Session.

ATTACHMENTS:

CONTACT:

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