

**BOARD MEMO**

Date: May 4, 2023

For ACTION       

For INFORMATION   x  

Board Agenda: Yes   x  

No       

**FROM:** Robert Easley, Director of Budget & Financial Systems  
Erika Gulick, Executive Director for Facilities

**THROUGH:** Dr. Melanie Kay-Wyatt, Interim Superintendent of Schools  
Dr. Alicia Hart, Chief of Facilities and Operations  
Dominic B. Turner, Chief Financial Officer

**TO:** The Honorable Meagan Alderton, Chair, and Members of the Alexandria City School Board

**TOPIC:** Recommendations for Superintendent’s Adjusted Combined Funds (CF) and Capital Improvement Program (CIP) Budgets

**ACPS 2025 STRATEGIC PLAN GOAL:**

- Goal 1: Systemic Alignment
- Goal 2: Instructional Excellence
- Goal 3: Student Accessibility and Support
- Goal 4: Strategic Resource Allocation
- Goal 5: Family and Community Engagement

**FY 2024 BUDGET PRIORITY:**

- Full Implementation of Students with Disabilities Action Plan
- Reduce Class Sizes
- K-4 Literacy
- Target Chronic Absenteeism
- Restorative Practices Supports
- Develop plan and policy for Collective Bargaining
- Target planned compensation enhancements and staff retention efforts
- Increase support for Social and Emotional Learning
- Safe Routes to School coordination

**SUMMARY:**

On Thursday, May 4, 2023, the Superintendent will submit her Adjusted Combined Funds and CIP Budgets which must factor in any changes since the School Board approved the budget on February 16, 2023. Revenue and Expenditure adjustments, to the Combined Funds (Operating, Grants & Special Projects, and School Nutrition Services) and adjustments to the CIP, since the budgets were approved will be enumerated below:

**BOARD MEMO**

**Combined Funds Budget (Operating Fund, Grants and Special Projects Fund, and School Nutrition Services Fund)**

Due to the timing of the Alexandria City Council meeting on the evening of May 3, 2023 in which the City Council is expected to adopt the City Budget and the City Tax Rate, the Superintendent's Recommended Adjustments will be reflected on the morning of Thursday, May 4, 2023.

**BACKGROUND:**

**FY 2024 Combined Funds Budget**

The City of Alexandria, which is the largest revenue source to ACPS, is scheduled to adopt the City's appropriation to ACPS on May 3, 2023.

**FY 2024-2033 Capital Improvement Program**

The Superintendent's adjustments will be reflected on the morning of Thursday, May 4, 2023.

**RECOMMENDATION:**

The Superintendent recommends that the School Board approve the Superintendent's adjustments to the Alexandria City Public Schools Combined Funds Budget and Capital Improvement Program Budget, as submitted.

**ATTACHMENTS:**

**CONTACT:**

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