

Date: January 28, 2021

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: Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

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

TOPIC: FY 2022 Superintendent's Proposed Combined-Funds Budget Work Session #2: Non-Personnel

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 4: Strategic Resource Allocation

SY 2020-2021 FOCUS AREA:

N/A

FY 2021 BUDGET PRIORITY:

N/A

BACKGROUND: On Thursday, January 7, 2021, the Superintendent proposed the FY 2022 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.

SUMMARY: The January 28, 2021 School Board work session will include a summary of non-personnel operating expenditures.

Below are the key dates when the FY 2022 Combined-Funds Budget will be discussed in more detail and approved by the School Board.

1. Thursday, January 14, 2021 – Budget Work Session #1
2. Thursday, January 21, 2021 – Public Hearing on the Combined-Funds Budget
3. Thursday, January 28, 2021 – Budget Work Session #2
4. Thursday, February 10, 2021 – Add/Delete Work Session #1
5. Tuesday, February 16, 2021 – Add/Delete Work Session #2
6. Thursday, February 18, 2021 – 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: Dominic B. Turner, 703-619-8141

ATTACHMENTS:

1. FY 2021 Superintendent's Proposed Combined-Funds Budget Work Session #2 Presentation