

**BOARD MEMO**

Date: January 7, 2021  
For ACTION \_\_\_\_\_  
For INFORMATION   x    
Board Agenda: Yes   x    
No \_\_\_\_\_

**FROM:** Dominic B. Turner, Chief Financial Officer

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

**TO:** The Honorable Cindy Anderson, Chair, and  
Members of the Alexandria City School Board

**TOPIC:** FY 2022 Superintendent’s Proposed Combined Funds Budget

**ACPS 2025 STRATEGIC PLAN GOAL:**

Goal 4: Strategic Resource Allocation

**SY 2020-2021 FOCUS AREA:**

Focus Area 3: Strategic Plan Implementation

**FY 2021 BUDGET PRIORITY:**

- ALICE Training
- K-2 Literacy Programming
- Specialized Instruction Audit Implementation
- MTSS including Restorative Practices and PBIS
- Chronic Absenteeism among Hispanic Students
- Increased Staff Retention
- Human Resources Audit Implementation
- Facilities Audit Implementation
- Cultural Competence for All Staff
- Outreach to Hispanic Families to Improve Attendance and Graduation
- Outreach to Underserved Communities to Increase Engagement
- Improving Customer Relationship Services and Management
- Communications and Customer Service for Internal Stakeholders

**SUMMARY:**

On Thursday, January 7, 2021, the Superintendent will present 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, 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.

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### BACKGROUND:

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

- January 14, 2021—FY 2022 Combined Funds Work Session #1
- January 21, 2021—Public Hearing on the FY 2022 Combined Funds Budget
- January 28, 2021—FY 2022 Combined Funds Work Session #2
- February 4, 2021—Public Hearing on the FY 2022 Combined Funds Budget
- February 10, 2021—Add/Delete Work Session #1
- February 16, 2021—Add/Delete Work Session #2
- February 18, 2021—Adoption of the FY 2022 Combined Funds Budget

In April, City Council will adopt the tax rate as well as their FY 2022 General Fund and FY 2022-2031 CIP Budgets. At that time the School Board will further discuss the CIP and CF Budgets at the following meetings or work sessions:

- May 6, 2021—Presentation of Superintendent's Adjusted Proposed Budget on the FY 2022 CF and FY 2022-2031 CIP Budgets
- May 6, 2021—FY 2022-2031 CIP and FY 2022 CF Budgets Work Session
- May 20, 2021—Public Hearing on the FY 2022-2031 CIP and FY 2022 CF Budgets during the School Board Meeting
- May 20, 2021— FY 2022-2031 CIP and FY 2022 CF Budgets Add/Delete Work Session #1
- May 27, 2021— FY 2022-2031 CIP and FY 2022 CF Budgets Add/Delete Work Session #2, if needed
- June 3, 2021--Adoption of the Final FY 2022 CF and FY 2022-2031 CIP Budgets

### RECOMMENDATION:

The Superintendent recommends that the School Board review the FY 2022 Superintendent's Proposed Combined Funds Budget in preparation for the work sessions and add/delete sessions.

### IMPACT:

The adoption of the Combined Funds Budget is an annual commitment to programs and activities for Alexandria City Public Schools.

### ATTACHMENTS:

Documents related to the Presentation of the FY 2022 Combined Funds Budget will be uploaded at the conclusion of the presentation by the Superintendent.

### CONTACT:

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