

BOARD MEMO

Date: January 06, 2022
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 Meagan L. Alderton, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2023 Proposed Combined Funds (CF) Budget

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 2023 BUDGET PRIORITY:

- Development of a comprehensive ACPS communication plan that incorporates all modes of communication
- Expand cultural competency training to ACPS families
- Implementation of customer relationship management system
- Social and emotional supports for students
- Expand access and improve quality of out-of-school learning
- K-4 Literacy
- Equitable TAG identification of Black and Hispanic students
- Address chronic absenteeism and high school graduation rate among Hispanic male students
- Special Instruction evaluation implementation as a part of the Strategic Plan
- Staff evaluations

SUMMARY:

On Thursday, January 6, 2022, the Superintendent presented the FY 2023 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 2023 Combined Funds Budget will be discussed in more detail and approved by the School Board:

- January 13, 2022—FY 2023 Combined Funds Work Session #1
- January 20, 2022—Public Hearing on the FY 2023 Combined Funds Budget
- February 8, 2022—Add/Delete Work Session #1
- February 10, 2022— Adoption of the FY 2023 Combined Funds Budget
- March-April, 2022—City Council Operating and CIP Work Sessions and Add/Delete Sessions
- April, 2022—City Council Budget Adoption of the FY 2023 Budget

In April, City Council will adopt the tax rate as well as their FY 2023 General Fund and FY 2023-2032 CIP Budgets. At that time the School Board will further discuss the CIP and CF Budgets at the following meetings or work sessions:

- May 5, 2022—Presentation of Superintendent's Adjusted Proposed Budget on the FY 2023 CF and FY 2023-2032 CIP Budgets
- May 5, 2022—FY 2023-2032 CIP and FY 2023 CF Budgets Work Session
- May 19, 2022—Public Hearing on the FY 2023-2032 CIP and FY 2023 CF Budgets during the School Board Meeting
- May 19, 2022— FY 2023-2032 CIP and FY 2023 CF Budgets Add/Delete Work Session #1
- May 26, 2022— FY 2023-2032 CIP and FY 2023 CF Budgets Add/Delete Work Session #2, if needed
- June 2, 2022--Adoption of the Final FY 2023 CF and FY 2023-2032 CIP Budgets

RECOMMENDATION:

The Superintendent recommends that the School Board review the FY 2023 Superintendent's Proposed Combined Funds Budget in preparation for the work sessions and add/delete sessions.

CONTACT:

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