



City/ACPS Budget Process

Office of Management and Budget

June 24, 2024



FY 2025 City/ACPS Budget Process

- ACPS enrollment estimates received in October
- Superintendent proposed budget Jan 4
- School board adoption Feb 22
- City Manager proposed budget Feb 27



City/ACPS Budget Process Challenges

- School Board adoption too late for City Manager consideration
- Timing of enrollment estimates prevents earlier ACPS budget kick-off
- City Manager proposal based on Superintendent proposed budget



Discussion

- City Manager guidance to City departments, partner agencies, and ACPS staff in October
- City Council guidance to the City Manager and School Board in November
- Based on revenue growth projections and forecasted expenditure needs
- Ongoing communication and education about funding availability and challenges with City, ACPS, and public