

BOARD MEMO

Date: October 5, 2023
For ACTION X
For INFORMATION X

FROM: Robert Easley, Director, Budget & Financial Systems & Reporting
Erika Gulick, Executive Director, Facilities & Operations

THROUGH: Dominic B. Turner, Chief Financial Officer
Dr. Alicia Hart, Chief Operating Officer
Dr. Clinton Page, Chief of Accountability & Research
Dr. Melanie Kay-Wyatt, Superintendent of Schools

TO: The Honorable Dr. Michelle Rief, Chair, and Members of the Alexandria City School Board

TOPIC: Adoption of Budget Priorities for FY 2025 CF Budget and FY 2025-2034 CIP Budget

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 4: Strategic Resource Allocation

SY 2023-2024 FOCUS AREA:

N/A

FY 2025 BUDGET PRIORITY:

N/A

SUMMARY:

Continuing what has been a successful and productive process undertaken over the last couple of fiscal years, the School Board members will, once again, work through a facilitated activity to determine their top budget priorities for each goal area in the ACPS Strategic Plan. This year, however, staff have attempted to guide the budget discussion to better align with the already identified ACPS Priority Areas for SY 23-24. These priority areas have been identified by reviewing student data. In order to move the needle on student achievement, continued focus on these areas is needed. Attachment 1 details staff recommendations for FY 2025 Combined Funds Budget Priorities. Through the facilitated activity, the School Board will be able to review, amend, and/or approve these priorities.

These FY 2025 proposed budget priorities will guide the upcoming budget process for the Combined Funds, as well as the FY 2025-2034 Capital Improvement Program budget process.

ACPS Budget Priorities highlight specific areas for intentional prioritization and further the

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alignment of efforts for fiscal year 2025 and school year 2024-2025 and should demonstrate alignment to the strategic plan for the division. This facilitated work session will allow for discussion of Board priorities recommended for strategic investment for the subsequent academic year.

The budget priorities are presented to be finalized at the October 5, 2023 School Board Budget Meeting.

BACKGROUND:

The ACPS Equity for All 2025 strategic plan was founded upon racial equity and serves as the overall roadmap for the budget priorities over subsequent years by setting the organizational vision, mission, core values, and goals. The budget priorities for the coming academic year should align to the strategic plan goals and the strategic resource allocation goal specifically serves to ensure that differentiated resources and supports are provided to schools and departments and are used efficiently and effectively to focus on meeting students where they are to support equitable outcomes.

In preparation for the September 21, 2023 Work Session, Board members should reference the ACPS Priority Areas SY 2023-2024, as presented at the September 7, 2023 School Board meeting. As noted, ACPS Priority Areas highlight specific areas for intentional prioritization and aligned efforts during the course of the current school year.

Board Members completed a group prioritization activity during the work session.

RECOMMENDATION:

The Superintendent recommends that the School Board adopts the FY 2025 Combined-Funds (CF) Budget Priorities and the FY 2025-FY 2034 Capital Improvement Program (CIP) Budget Priorities.

ATTACHMENTS:

- 1) FY 2025 Combined Funds Budget Priorities
- 2) FY 2025-2034 Capital Improvement Program (CIP) Proposed Budget Priorities

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