

**BOARD MEMO**

Date: September 22, 2022

For ACTION

For INFORMATION

Board Agenda: Yes

No

**FROM:** Robert Easley, Director, Budget & Financial Systems & Reporting  
Erika Gulick, Executive Director, Facilities  
John Finnigan, Director, Educational Facilities  
Jennifer L. Whitson, Ed.D., Evaluation & Assessment Analyst

**THROUGH:** Dominic B. Turner, Chief Financial Officer  
Dr. Alicia Hart, Chief Facilities & Operations Officer  
Clinton Page, Ed.D., Chief of Accountability & Research  
Melanie Kay-Wyatt, Ed.D., Interim Superintendent of Schools

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

**TOPIC:** Budget Priorities Work Session for FY 2024 CF and CIP Budgets

**ACPS 2025 STRATEGIC PLAN GOAL:**

Goal 4: Strategic Resource Allocation

**SY 2022-2023 FOCUS AREA:**

Strategic Plan Implementation

**FY 2023 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 priorities for each goal area in the ACPS Strategic Plan. These FY 2024 priorities will guide the upcoming budget process for the Combined Funds (CF) as well as the FY 2024-2033 Capital Improvement Program (CIP) budget process. The CIP Budget Priorities remain consistent from the previous year. This budget is adopted annually as a 10-year plan where consistency in the priorities is important to identify and fund projects.

ACPS Budget Priorities highlight specific areas for intentional prioritization and further the alignment of efforts for fiscal year 2024 and academic year 2023-2024 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.

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The budget priorities will be further discussed and finalized at the October 6, 2022 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. The budget priorities must also attend to our continuing dual pandemic context of systemic racism and COVID-19 and will inform next year's areas of key focus.

To ensure data-informed and equity-focused decision making, attached are previously compiled documents for reference to help guide the development of budget priorities. FY 2023 Combined Funds Priorities were in alignment with the ACPS Equity for All 2025 Strategic Plan. In preparation for the September 22, 2022 Work Session, Board members should reference the attachments which highlight where we have been in recent years and the strategic plan goals and should come prepared to discuss their top budget priorities for FY 2024. Priorities should specify the "what, who, and where" of targeted efforts. For example, instead of listing "Talented and Gifted" a more specific priority would be "Increased referral and identification of Black, Hispanic, Economically Disadvantaged and EL students". This priority lists the what (Talented and Gifted); the who (Black, Hispanic, Economically Disadvantaged and EL students); and the where within the system (Increased referral and identification). This level of specificity will best inform the division's Combined Funds budget process and ensure tight alignment with the School Board Combined Funds budget priorities. Board Members will complete a facilitated group prioritization exercise during the work session on September 22, 2022.

### **RECOMMENDATION:**

The Interim Superintendent recommends that the School Board participate in the setting of the Budget Priorities work session for the FY 2024 Combined Funds Budget and the FY 2024- 2033 Capital Improvement Program (CIP) Budget.

### **IMPACT:**

The process of identifying strategic plan aligned and specific School Board budget priorities provides explicit direction for staff in generating and presenting the proposed Combined Funds and Capital Improvement Program Budgets on an annual basis.

### **ATTACHMENTS:**

1. FY 2024 Combined Funds Budget Priorities Presentation
2. FY 2024-2033 Capital Improvement Program (CIP) Proposed Budget Priorities
3. FY 2023 Combined Funds Budget Priorities

## BOARD MEMO

4. Equity Climate Survey Results Summary
5. Historical Developmental Assets Survey Summary Tables
6. Preliminary School Accreditation Statuses
7. Board Brief Federally Adjusted SOL Results
8. Chronic Absenteeism SY 21-22 Division Analysis

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