

**BOARD MEMO**

Date: September 23, 2021

For ACTION \_\_\_\_\_

For INFORMATION  X

Board Agenda: Yes  x

No \_\_\_\_\_

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

**THROUGH:** Dominic B. Turner, Chief Financial Officer  
Dr. Alicia Hart, Executive Director, Facilities & Operations  
Dr. Clinton Page, Chief of Accountability & Research  
Dr. Stephen M. Wilkins, Chief of Staff  
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:** Budget Priorities Work Session for FY 2023 CF Budget and FY 2023-2032 CIP  
Budget

**ACPS 2025 STRATEGIC PLAN GOAL:**

Goal 4: Strategic Resource Allocation

**SY 2020-2021 FOCUS AREA:**

Focus Area 3: Strategic Plan Implementation

**FY 2022 BUDGET PRIORITY:**

Implementation of 2025 Strategic Plan

**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 an activity to determine their top priorities for each goal area in the ACPS Strategic Plan. These FY 2023 priorities will guide the upcoming budget process for the Combined Funds, as well as the FY 2023-2032 Capital Improvement Program budget process.

ACPS Budget Priorities highlight specific areas for intentional prioritization and further the alignment of efforts for fiscal year 2023 and academic year 2022-2023 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 7, 2021 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 2022 Combined Funds Priorities were in alignment with the ACPS Equity for All 2025 Strategic Plan.

In preparation for the September 23, 2021 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 2023. Priorities should include the "what, who, and where." For example, instead of listing "Technology" a more specific priority would be "Expanded access to technology and support for Hispanic and Black families". This priority lists the what (Technology); the who (Hispanic and Black); and the where within the system (expanded access). 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 group prioritization exercise during the work session on September 23, 2021.

### **RECOMMENDATION:**

The Superintendent recommends that the School Board participate in the setting of the Budget Priorities work session for both the FY 2023 Combined Funds Budget and the FY 2023-2032 Capital Improvement Program Budget.

### **ATTACHMENTS:**

- 1) FY 2023 Combined Funds Budget Priorities Presentation
- 2) FY 2023-2032 Capital Improvement Program (CIP) Proposed Budget Priorities
- 3) FY 2022 Combined Funds Budget Priorities

### **CONTACT:**

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