

Date: September 14, 2017

For ACTION _____

For INFORMATION X

Board Agenda: Yes X
No _____

FROM: Michael R. Herbstman, Chief Financial Officer

THROUGH: Lois F. Berlin, Ed.D., Interim Superintendent of Schools

TO: The Honorable Ramee A. Gentry, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2019 Budget Priority Exercise Results

BACKGROUND: Each year, the School Board provides guidance to the Superintendent and staff regarding budget priorities for the upcoming school year.

SUMMARY: This year, in preparation for a budget priority activity during a September 21, 2017 School Board Work Session, staff asked the School Board Member to complete an exercise. For the Combined-Funds Budget, each Member was asked to list a maximum of three priorities per ACPS 2020 Strategic Plan Goal. For the Capital Improvement Program (CIP), each Member listed up to seven total priorities. Staff then tabulated the results while applying minimal changes to help categorize the priorities.

The FY 2019 will be discussed and finalized during the September 21, 2017 School Board Work Session and will be submitted to the Board for adoption on September 28, 2017.

RECOMMENDATION: The Superintendent recommends that the School Board review the exercise results in preparation for the upcoming work session discussion.

IMPACT: Reviewing, finalizing and adopting School Board Budget Priorities will inform the staff and community throughout the budget development process.

CONTACT PERSON: Mike Herbstman, 703-619-8098

ATTACHMENTS:

- 1) Board Member Priority Exercise Results – Combined Funds
- 2) Board Member Priority Exercise Results – CIP