

BOARD MEMO

Date: October 7, 2021

For ACTION X

For INFORMATION

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: Adoption of Budget Priorities 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 worked through an activity, on September 23, 2021, 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.

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

BOARD MEMO

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.

RECOMMENDATION:

The Superintendent recommends that the School Board adopts the FY 2023 Combined-Funds (CF) Budget Priorities and the FY 2023-FY 2032 Capital Improvement Program (CIP) Budget Priorities.

ATTACHMENTS:

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

CONTACT:

Dominic B. Turner, dominic.turner@acps.k12.va.us
Dr. Alicia Hart, alicia.hart@acps.k12.va.us