

Date: October 5, 2017

For ACTION X

For INFORMATION

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 School Board Budget Priorities

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

This year, the School Board completed an exercise to help guide priority-development discussions. 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 named up to seven total priorities. Staff then tabulated the results while applying minimal changes to help categorize the priorities.

The Board and Staff also asked the Budget Advisory Committee (BAC) to review, analyze and provide recommendations to the Board on budget priorities.

The results of the FY 2019 School Board Budget Priority Exercise and the Budget Advisory Committee Recommendations were discussed during the September 14, 2017 Regular Board Meeting, September 21, 2017 Work Session and the September 28, 2017 Regular Board Meeting.

SUMMARY: Based on discussions during the September 28, 2017 Regular School Board Meeting, two final changes were made:

1. Clarifying language was added to distinguish between the Goal 2 and Goal 6 Communications and Customer Service priorities.
2. "Safe Schools for Students and Faculty" was added as a Goal 4 priority.

RECOMMENDATION: The Superintendent recommends that the School Board adopt the FY 2019 Combined Funds Budget Priorities and the FY 2019 – 2028 CIP Budget Priorities.

IMPACT: Adopting School Board Budget Priorities tells the community, students, parents, ACPS employees and other stakeholders about the Board's intended direction for the next

year. These priorities also inform the Superintendent, leadership and staff throughout the budget development process.

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ATTACHMENTS:

- 1) FY 2019 School Board Budget Priorities – Combined Funds
- 2) FY 2019 – 2028 School Board Budget Priorities – CIP