

Date: September 05, 2019

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

For INFORMATION  X

Board Agenda: Yes  X   
No \_\_\_\_\_

**FROM:** Dominic B. Turner, Chief Financial Officer  
Clinton Page, Chief Accountability Officer

**THROUGH:** Gregory C. Hutchings Jr., Ed.D., Superintendent of Schools

**TO:** The Honorable Cindy Anderson, Chair, and Members of the Alexandria City School Board

**TOPIC:** FY 2021 School Board Budget Priorities

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

**SUMMARY:** This year the School Board was provided an updated 2025 Strategic Planning Committee Data Workbook to inform each member on different ACPS performance metrics. The workbook has been updated to include available SY 18-19 data. Board members should review chapters 2-5 of the workbook prior to the September 5 Work Session and note what top three priorities emerge within each chapter. Priorities should include the “*what, who, and where.*” For example, instead of listing “English Learners” a more specific priority would be “English Learners’ On-Time Graduation Rate.” This priority lists the *what* (On-Time Graduation); the *who* (EL); and the *where* (high school). 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’ individual priorities will be used to complete a group prioritization exercise during the work session on September 5, 2019. This exercise will develop the Combined-Funds budget priorities for FY 2021.

The FY 2021 budget priorities are to be discussed and finalized during the September 5, 2019 School Board Work Session and will be submitted to the Board for adoption on September 26, 2019.

**RECOMMENDATION:** The Superintendent recommends that the School Board review the workbook, and be prepared to develop FY 2021 budget priorities.

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

**CONTACT PERSON:** Dominic B. Turner, 703-619-8141

**ATTACHMENTS:**

- 1) Combined-Funds Budget Priorities Facilitation PowerPoint
- 2) Updated 2025 Strategic Planning Committee Data Workbook