

- x Advance 2018-24 Strategic Plan goals with focus on innovation and equity
- x Recruit, hire, and invest in a high quality and diverse workforce to ensure APS is the place where talented individuals choose to work
 - o Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable
 - o Establish plan and timeline to begin the collective bargaining process
- x Improve operational efficiency
 - o Strengthen and improve systems and operations with focus on financial sustainability
 - o Collaborate across departments to plan innovatively, flexibly, and within budget to meet student seat needs

Due to the economic downturn and increased student needs presented by the COVID-19 pandemic, the School Board needed to make deep cuts in the FY 2022 budget. The School Board also needed to use almost \$40 million in one-time funds to balance the budget, \$18.9 million in federal funds from the American Rescue Plan Act plus \$21.7 million in reserve funds. As a result, APS faces significant pressures when entering the FY 2023 budget process.

The School Board therefore also directs the Superintendent to:

- x Provide recommendations for strategic changes to service delivery, adjusted enrollment projections, use of reserves, changes in fees, schedules, phased additions, and additional reductions to balance the budget.
- x Identify and provide timelines and costs for updating and/or revamping internal systems including human resources, transportation and routing, budgeting and financial management, etc., to ensure systems are sustainable for the future and to allow for zero-based budgeting in future years.
- x Present a transparent budget that provides details for significant changes in a major expenditure category (FTEs, salaries, benefits, purchased services, etc.).
- x Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability.
- x Ensure that APS complies with all federal, state, and local laws and legally binding agreements.