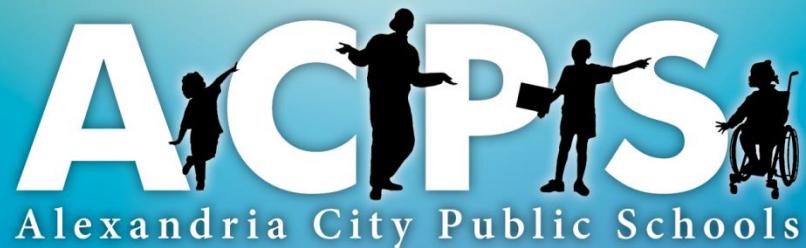


# Focus Areas for 2019-20

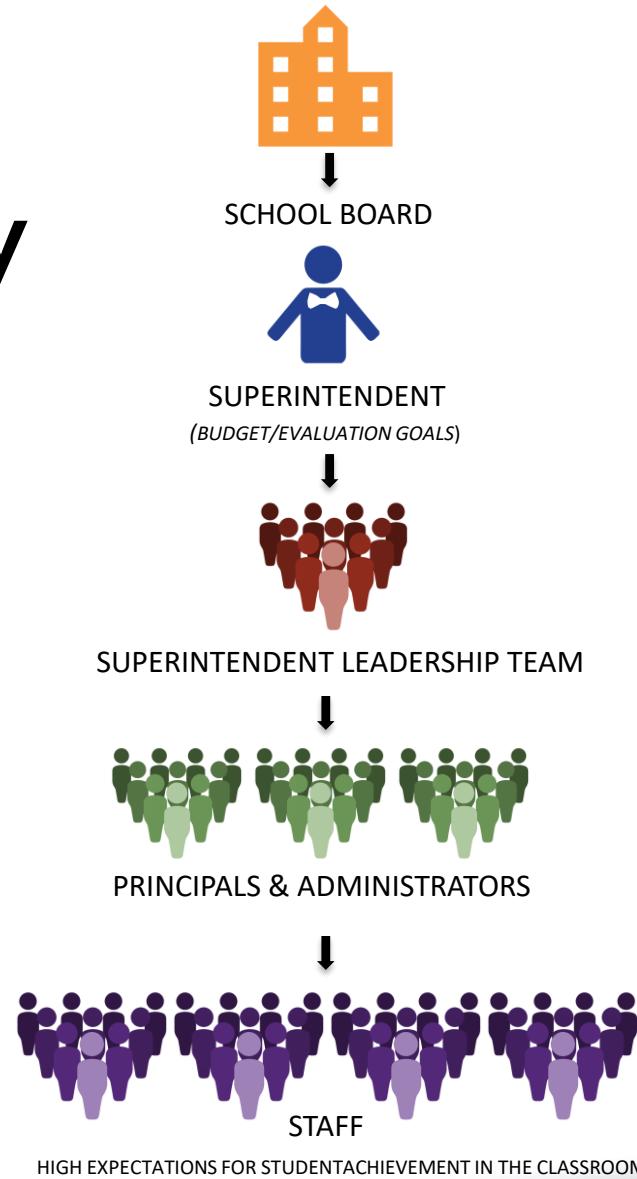


The Youth Services Coordinating Committee  
January 14, 2020

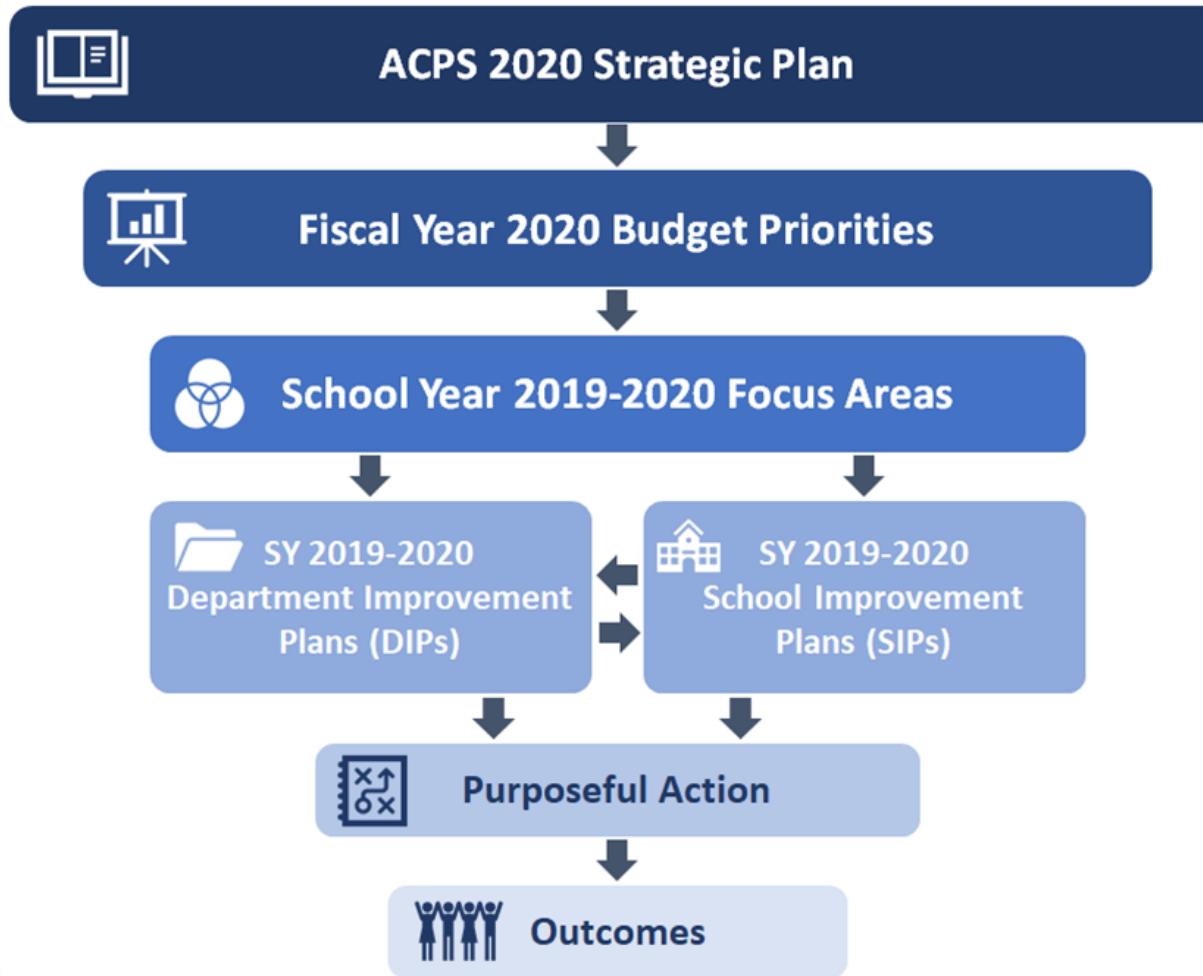


# How We Will Be Operating Differently This Year

Clear expectations set around  
the ACPS 2020 Strategic Plan  
that filter down to each and  
every student



# Alignment



# FY 2020 Combined Funds Budget Priorities<sub>1</sub>

Approved by the Board on September 27, 2018

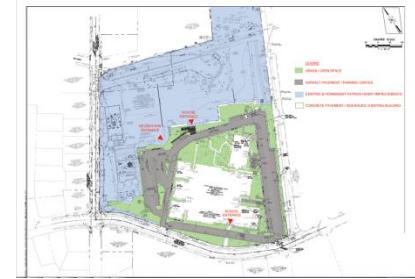
Goal 1: Academic Excellence and Educational Equity	Goal 2: Family and Community Engagement	Goal 3: An Exemplary Staff	Goal 4: Facilities and the Learning Environment	Goal 5: Health and Wellness	Goal 6: Effective and Efficient Operations
<ul style="list-style-type: none"><li>• Specialized Instruction</li><li>• English Learner Services</li><li>• Gap Group Achievement</li><li>• Academics<sub>2</sub></li></ul>	<ul style="list-style-type: none"><li>• Communications and Customer Service for External Stakeholders</li></ul>	<ul style="list-style-type: none"><li>• Leadership and Professional Development</li><li>• Competitive Compensation</li><li>• Retention and Recruitment</li></ul>	<ul style="list-style-type: none"><li>• Safe Schools for Students and Faculty</li><li>• Optimal and Equitable Learning Environments</li></ul>	<ul style="list-style-type: none"><li>• Mental and Social/ Emotional Health</li><li>• Physical Education/ Fitness</li><li>• Nutrition Programs</li></ul>	<ul style="list-style-type: none"><li>• Communications and Customer Service for Internal Stakeholders</li></ul>

Notes:

- 1.) Items not listed in priority order
- 2.) Funding priority is given to the school's individual academic need (i.e. Math, Literacy, Science, etc.).

# Focus Areas for 2019-20

1. Educational Equity
2. Budget Process
3. High School Project
4. Douglas MacArthur Swing Space
5. Strategic Plan
6. Audit Updates



# Focus Area 1

## Educational Equity

- Equity training for school board, administrators and school staff
- SEAL programming (PBIS, RP) to support social, emotional, and academic learning using responsive instruction
- Academic areas including:
  - division-wide instructional resources
  - testing system such as MAP
  - school start times

ACPS 2020 Goal 1

ACPS 2020 Goal 2

ACPS 2020 Goal 5

### Budget Priorities

Specialized Instruction  
English Learner Services  
GAP Group Achievement  
Academics  
Social/Emotional Health

# Focus Area 2

## Budget Process

- Return on Investment (ROI)
- Organizational structure
- CIP Budget revisions, additions and updates, security and technology upgrades
- Operating Budget
- Board/Leader professional learning on budgeting

ACPS 2020 Goal 4

ACPS 2020 Goal 6

**Budget Priority**  
Safe Schools for  
Students and Faculty

# Focus Area 3

## High School Project

- Industry Advisory Board
- Educational Design Team
- Site analysis
- Cost analysis
- NOVA partnership
- VT partnership
- Concept selection (CHSN or 2nd HS)

ACPS 2020 Goal 1

ACPS 2020 Goal 4

**Budget Priorities**  
Safe Schools for  
Students and Faculty  
Optimal and Equitable  
Learning Environments  
Academics

# Focus Area 4

## Douglas MacArthur

## Swing Space

- DSUP
- Renovations
- Parking construction
- Staggered school start times
- Play areas
- Relocation plan

**Budget Priority**  
Optimal and Equitable  
Learning Environments

# Focus Area 5

## Strategic Plan

- Mission, Vision and Core Values
- Strategic Plan goals - Subcommittees
- Metrics
- Community engagement
- Adoption of strategic plan
- Cost analysis

# Focus Area 6

## Audit Updates

- Facilities including:
  - facilities updates
  - facilities webpages
  - facilities monitoring and management systems
- Human Resources including:
  - customer service
  - retention and recruitment plans
  - onboarding system
- TAG including:
  - identification tools,
  - push/pull out recommendation
  - middle school program delivery refinement
- Students with Disabilities (SDW) monitoring action plan
- Communications: establish action plan for recommendations

**Budget Priorities**  
Communications and Customer Services for External Stakeholders  
Retention & Recruitment  
Specialized Instruction  
English Learner Services  
GAP Group Achievement  
Academics  
Optimal and Equitable Learning Environments

# Timeline

- **September 2019:** School Board adopts Budget Priorities for FY21
- **October – December 2019:** Staff work collaboratively to develop Superintendent's Proposed Budget for FY21
- **November – December 2019:** Superintendent and CFO conduct 2x2 meetings with Board members on Superintendent's Proposed Budget items
- **January 2020:** Budget Priorities align with the Superintendent's Proposed Budget for FY21
- **June 2020:** School Board adopts the Budget for FY21
- **June - July 2020:** Staff develops Focus Areas for the 2020-21 school year
- **August 2020:** Schools and Departments develop Improvement Plans based on Focus Areas for the 2020-21 school year

# FY 2021 Combined Funds Budget Priorities

Goal 1: Academic Excellence and Educational Equity	Goal 2: Family and Community Engagement	Goal 3: An Exemplary Staff	Goal 4: Facilities and the Learning Environment	Goal 5: Health and Wellness	Goal 6: Effective and Efficient Operations
<p>K-2 Literacy Programming</p> <p>Implementation of SPED Audit</p>	<p>Outreach to Hispanic Families to Improve Graduation and Chronic Absenteeism</p> <p>Outreach to Underserved Communities to Increase Engagement</p>	<p>Increased Staff Retention</p> <p>Implementation of Human Resources Audit</p>	<p>ALICE Training</p> <p>Cultural Competency for all Staff</p>	<p>Multi-Tiered System of Support (MTSS) Including Restorative Practices and Positive Behavioral Interventions and Supports (PBIS)</p> <p>Chronic Absenteeism Among Hispanic Students at the Secondary Level</p>	<p>Improving Customer Relationship Services and Management</p> <p>Implementation of Facilities Audit</p>

# FY 2021 – 2030 CIP Budget Priorities

Capacity	Non -Capacity		
	Safety & Security	Modernization	Equity
<ul style="list-style-type: none"><li>• Pre-K Capacity</li><li>• Elementary Capacity</li><li>• Middle School Capacity</li><li>• High School Capacity</li><li>• Land Acquisition</li><li>• Transportation ➤ Buses/Fleet</li></ul>	<ul style="list-style-type: none"><li>• Security Systems</li><li>• Fire and Life Safety Systems</li><li>• Environmental Health and Safety Projects</li><li>• Student Safety &amp; Accountability Technology</li></ul>	<ul style="list-style-type: none"><li>• Textbook Upgrades</li><li>• Building Upgrades/Repairs<ul style="list-style-type: none"><li>➤ HVAC</li><li>➤ Electrical</li><li>➤ Plumbing</li><li>➤ Painting</li><li>➤ Roof Systems</li><li>➤ Windows</li><li>➤ Building Envelope</li></ul></li><li>• Technology Upgrades for School Facilities, Transportation and IT</li></ul>	<ul style="list-style-type: none"><li>• Consistency in CIP support across all schools</li><li>• ADA/Universal Accessibility</li><li>• Community-funded Partnership Projects</li></ul>

# Questions and Discussion



Dr. Gregory C. Hutchings, Jr.  
Superintendent of Schools