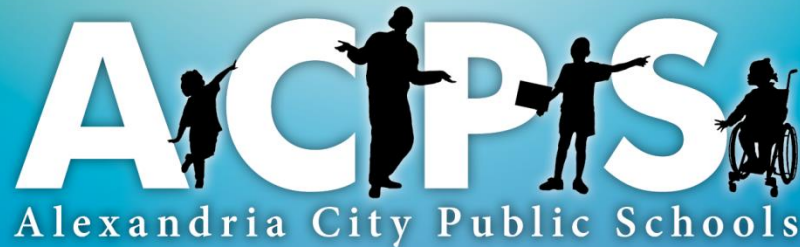


# Focus Areas for 2019-20



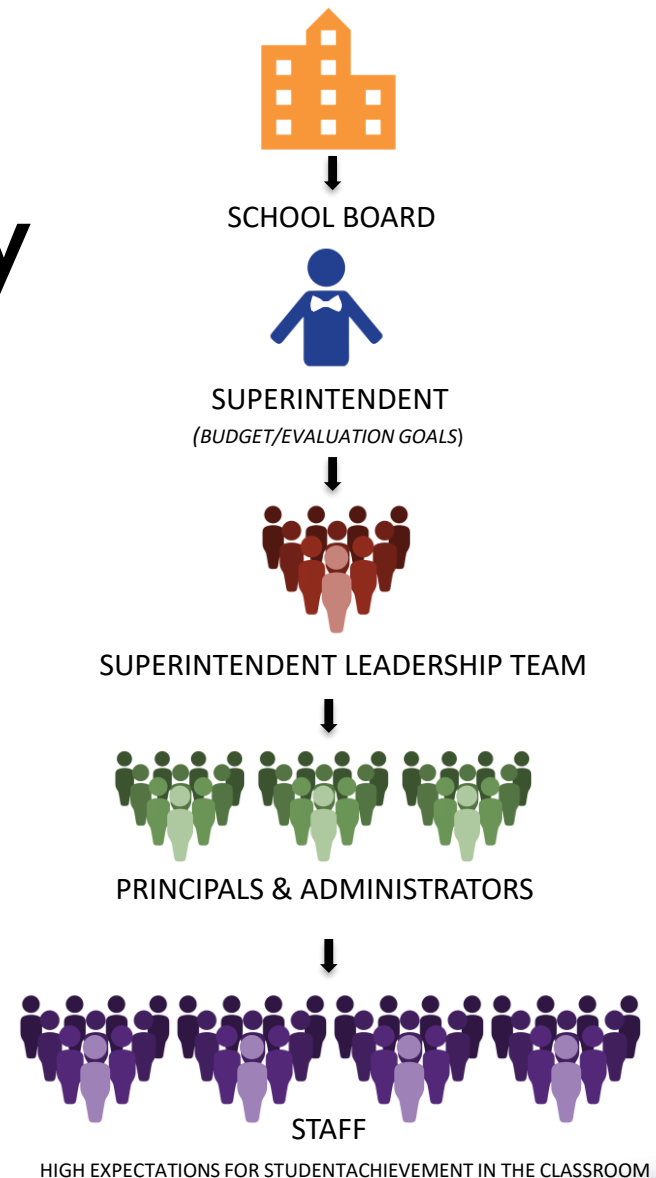
The Youth Services Coordinating Committee  
January 14, 2020



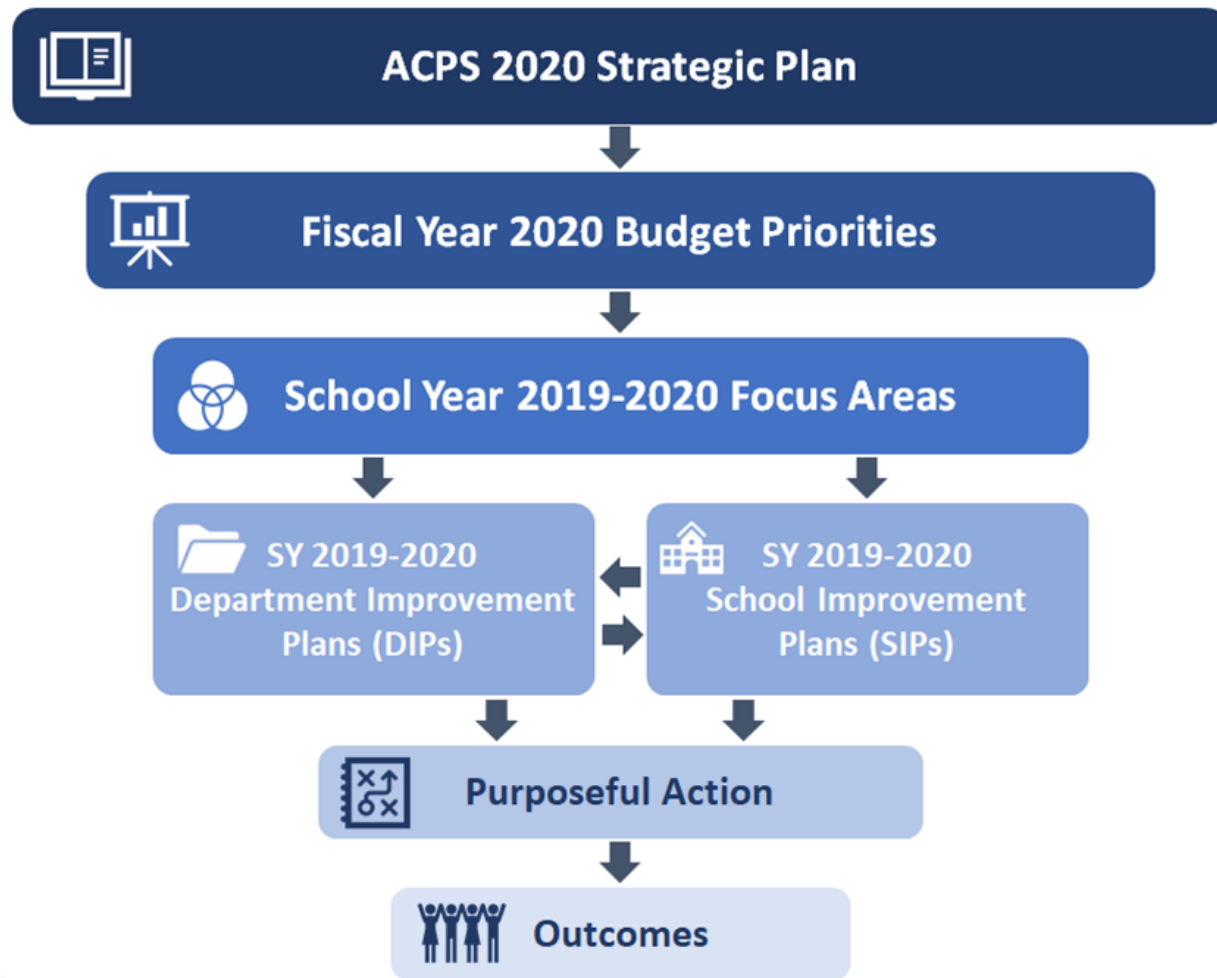
**EVERY STUDENT SUCCEEDS**

# 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 <ul style="list-style-type: none"> <li>➤ Buses/Fleet</li> </ul> </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