

REVISED 3/4/20

Joint Work Session

March 4, 2020



EVERY STUDENT SUCCEEDS

WE ARE FULLY ACCREDITED



Continuous Improvement

- Alignment of Strategic Plan to Desired Outcomes
- Data-Driven Decision Making (Data Workbook)
- Budget Process Improvements from School Board Down to Staff



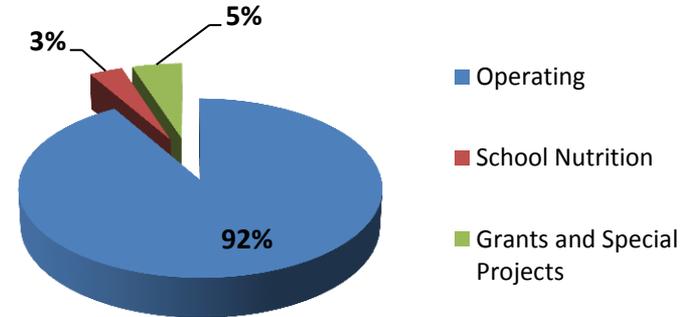
FY 2021 School Board Budget Priorities

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
<ul style="list-style-type: none"> • K-2 Literacy Programming • Implementation of SPED Audit 	<ul style="list-style-type: none"> • Outreach to Hispanic Families to Improve Graduation and Chronic Absenteeism • Outreach to Underserved Communities to Increase Engagement 	<ul style="list-style-type: none"> • Increased Staff Retention • Implementation of Human Resources Audit 	<ul style="list-style-type: none"> • ALICE Training • Cultural Competency for all Staff 	<ul style="list-style-type: none"> • Multi-Tiered System of Support (MTSS) Including Restorative Practices and Positive Behavioral Interventions and Supports (PBIS) • Chronic Absenteeism Among Hispanic Students at the Secondary Level 	<ul style="list-style-type: none"> • Improving Customer Relationship Services and Management • Implementation of Facilities Audit

FY 2021 Approved Combined Funds Budget

- The CF Budget of \$324.7M is comprised of three different funds:
 - Operating
 - School Nutrition
 - Grants and Special Projects
- City Appropriation \$241.4M

Combined-Funds Budget



The Whole Student

- Social, Emotional, and Academic Learning (SEAL)
- Multi-Tiered System of Supports (MTSS)
- Positive Behavioral Interventions and Supports (PBIS)

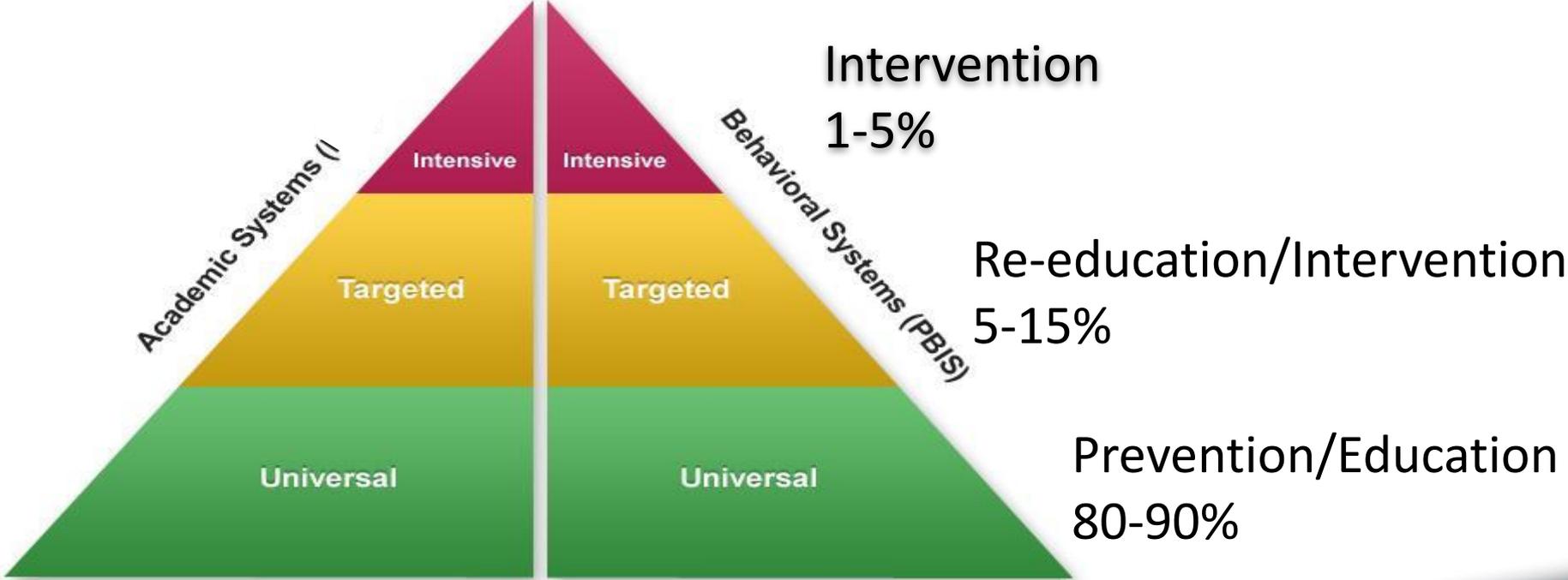
What is SEAL?

SEAL is the process through which children and adults understand and manage emotions and acquire positive relationship and decision making skills.

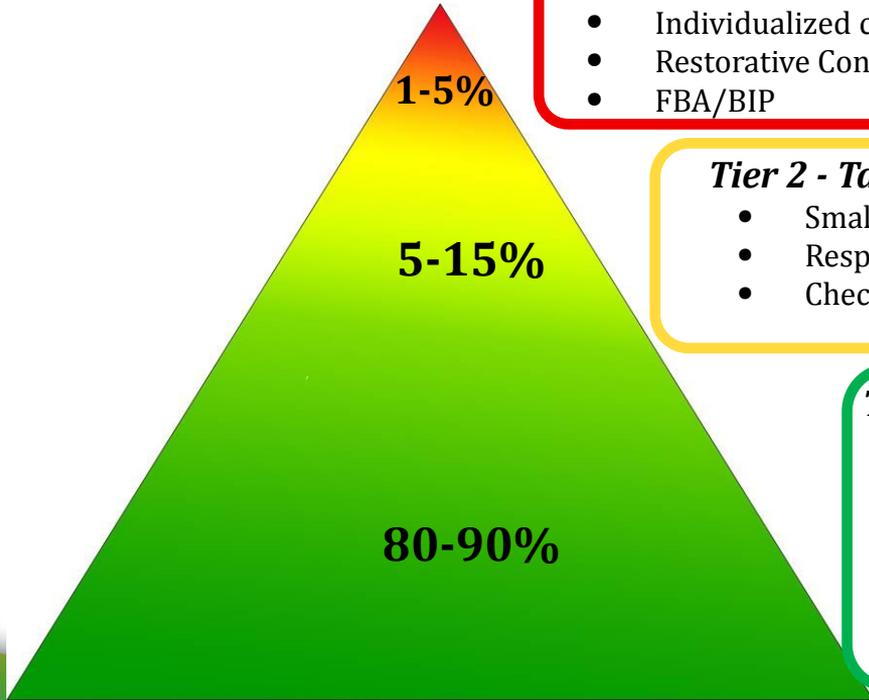
-Collaborative for Academic, Social, and Emotional Learning (CASEL)



MTSS Pyramid



MTSS - SEAL Approach



Tier 3 - Intensive Interventions for a FEW

- Individualized counseling services
- Restorative Conferences
- FBA/BIP

Tier 2 - Targeted Interventions for SOME

- Small group counseling (social emotional skill building)
- Responsive and Restorative Circles
- Check In/Check Out

Tier 1 - Universal Proactive Supports for ALL

- SEAL strategies embedded into core curriculum.
- Weekly SEAL lessons (pilot schools), facilitated by classroom teachers
- Common language to identify and manage emotions.
- PBIS Lessons
- Community Circles

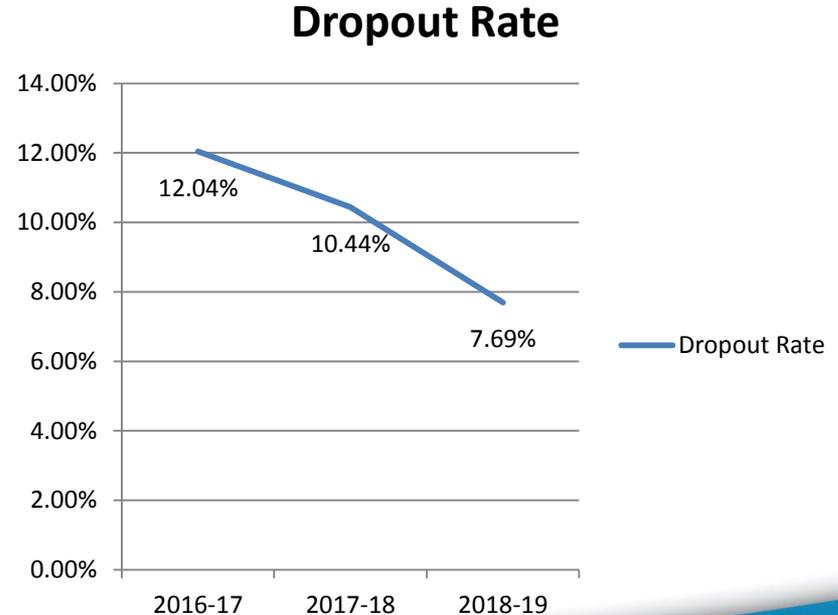
Putting Our Dollars to Work

- Patrick Henry and James Polk recognized by the Virginia Board of Education
- Lyles-Crouch Traditional Academy honored with a 2019 Board of Education Award(10th year in a row)
- Francis C. Hammond and George Washington Middle Schools were awarded 2019 Board of Education Continuous Improvement Awards
- Reduced substance abuse, improved mental health, and reduced discipline incidents
- 80% of Class of 2019 headed to college and 15% into the workforce or industry programs
- National Science Winner – Ana Humphrey



Dropout Prevention and Improved Graduation Rate

- Dropout and Graduation Rates Continue to Trend in the Right Direction.
- Increased Focus to Address Dropout Rate for Hispanic Males



Collaboration

- Joint City Council/School Board Subcommittee
- Bi-weekly Superintendent and City Manager Meetings
- City Schools Capital Council (CIP Projects)
 - Co-Location Opportunities
- Bi-weekly Joint Staff Meetings on all School Development Projects
- Continued coordination between ACPS Operations Department and City Staff
 - Shared Maintenance Agreements
- Continued collaboration between ACPS Financial Services Department and City of Alexandria's Finance Office, and Office of Management and Budget



Capital Improvement Program

- Goal 4: Facilities and the Learning Environment
 - Growth and Expansion
 - Modernization and Improvements

School Board CIP FY 2021-2030 Priorities

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

CIP Key Takeaways

- Continues to address capacity issues
- Invests in the maintenance and sustainability of our facilities and addresses immediate needs as defined by assessments and staff
- Continued commitment to equity across ACPS

Every Student Succeeds!

