



School Board Combined Funds Budget Priorities

School Board Work Session
September 22, 2022





Grounding: Equity for All 2025

Vision

Empowering all students to thrive in a diverse and ever-changing world

Mission

ACPS ensures success by inspiring students and addressing barriers to learning

Core Values



WELCOMING



EQUITY-FOCUSED



EMPOWERING



INNOVATIVE



RESULTS-DRIVEN

Anti-Racist Behaviors



Comfortable





Objectives

- Use **key data and learnings** to inform School Board Combined Funds Budget Priorities.
- Provide **additional specificity and focus** to Board Combined Funds Budget Priorities.
- Develop up to **10 key priorities** for the FY 2023 Combined Funds Budget Process that support Equity for All 2025.



People who can focus, get things done. People who can prioritize, get the right things done.

— John Maeda —



Systemic Alignment

Prioritization:

to **strategically highlight** the **key areas** of focus that, if addressed, will most effectively advance the school division in its **continuous improvement** journey.





Data Informed and Equity-Focused





Data Informed & Equity-Focused

Priorities identified through audits and evaluations:

Communications - time study, project management system, customer response system, website, and professional learning

Family Engagement - relationship building and expanded resource utilization

Human Resources - long-term goals, enhanced processes, and employee onboarding

Facilities - long-term facilities management plan, repair quality assurance system, and communication efficiency

Students with Disabilities - address disproportionality in referrals and identification of “children of color,” or culturally and linguistically diverse students

Talented and Gifted - address disproportionality in economically disadvantaged and minority students’ enrollment and participation rates, greater differentiation of the curriculum, instructional techniques, and related materials



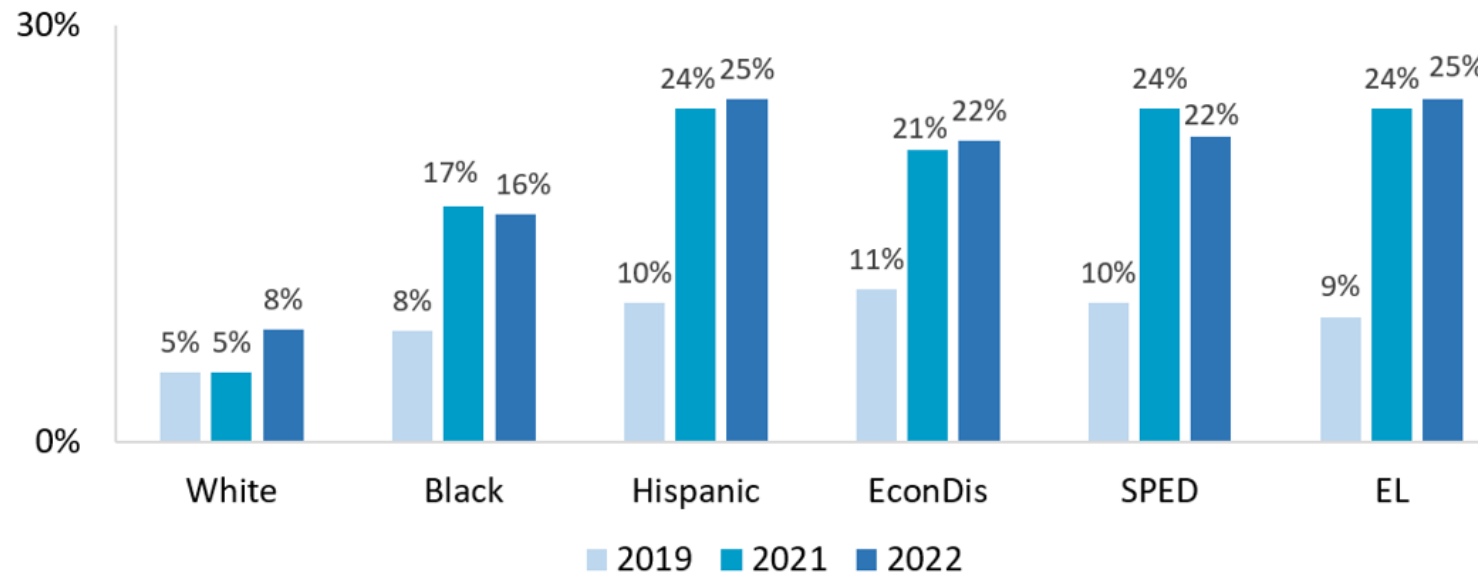
Our Persistent Problems

		Underrepresented							Overrepresented							
		Total	Asian	Black/ African- American	Hispanic or Latino	Other	White	Econ. Disadv.	Not Econ. Disadv.	Female	Male	Current EL	Former EL	Never EL	SWD	Non-SWD
Academic Outcomes	40th Percentile or Higher on MAP Language Arts (Spring)	55%	56%	49%	34%	78%	83%	37%	81%	58%	52%	19%	68%	73%	20%	58%
	40th Percentile or Higher on MAP Math (Spring)	48%	55%	38%	28%	68%	76%	30%	72%	47%	48%	18%	56%	63%	17%	51%
	Met Projected Fall - Spring Growth Language Arts	45%	47%	42%	42%	51%	49%	41%	49%	45%	44%	40%	44%	47%	35%	45%
	Met Project Fall - Spring Growth Math	48%	48%	44%	46%	50%	52%	46%	50%	47%	48%	48%	45%	48%	46%	48%
	Grade 9 On Track	70%	71%	65%	56%	90%	91%	58%	89%	72%	68%	34%	71%	82%	44%	72%
	Successfully Completed All Honors, AP, DE courses	89%	93%	88%	83%	92%	94%	84%	94%	89%	90%	80%	86%	92%	86%	90%
Behavioral Outcomes	Over 90% Attendance	82%	84%	82%	75%	85%	91%	77%	89%	83%	82%	75%	88%	85%	75%	83%
Program Access	Identified as TAG (EOY 22)	13%	10%	7%	5%	23%	28%	5%	25%	13%	13%	1%	17%	22%	2%	14%
	Have Pre-K Experience	72%	63%	82%	59%	82%	80%	70%	76%	69%	75%	62%		81%	90%	70%
Risk Indicators																
		Total	Asian	Black/ African- American	Hispanic or Latino	Other	White	Econ. Disadv.	Not Econ. Disadv.	Female	Male	Current EL	Former EL	Never EL	SWD	Non-SWD
Behavioral Outcomes	Student was Suspended	296	1	153	112	7	23	259	36	91	205	97	45	154	81	215
Program Access	Newly Referred for Disability Evaluation and Found Eligible	93	10	38	16	4	25	31	52	28	65	13	0	80		



Chronic Absenteeism

Rates of chronic absenteeism **nearly doubled or more** for most subgroups from **2019** to **2021** and remained high in **2022**.

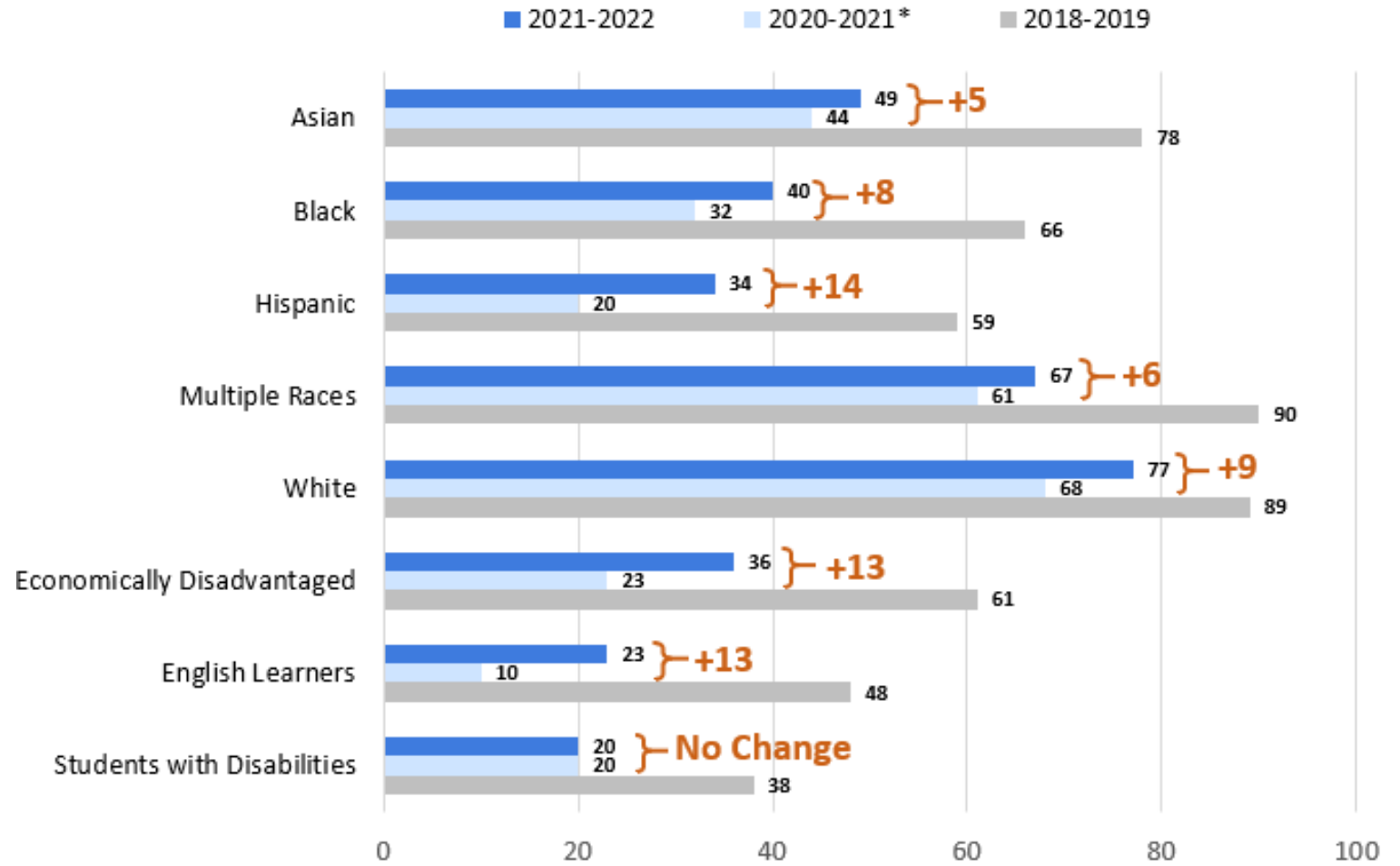




SOLs

- **Results increased across all student groups** in Reading, Mathematics, and Science **except students with disabilities.**

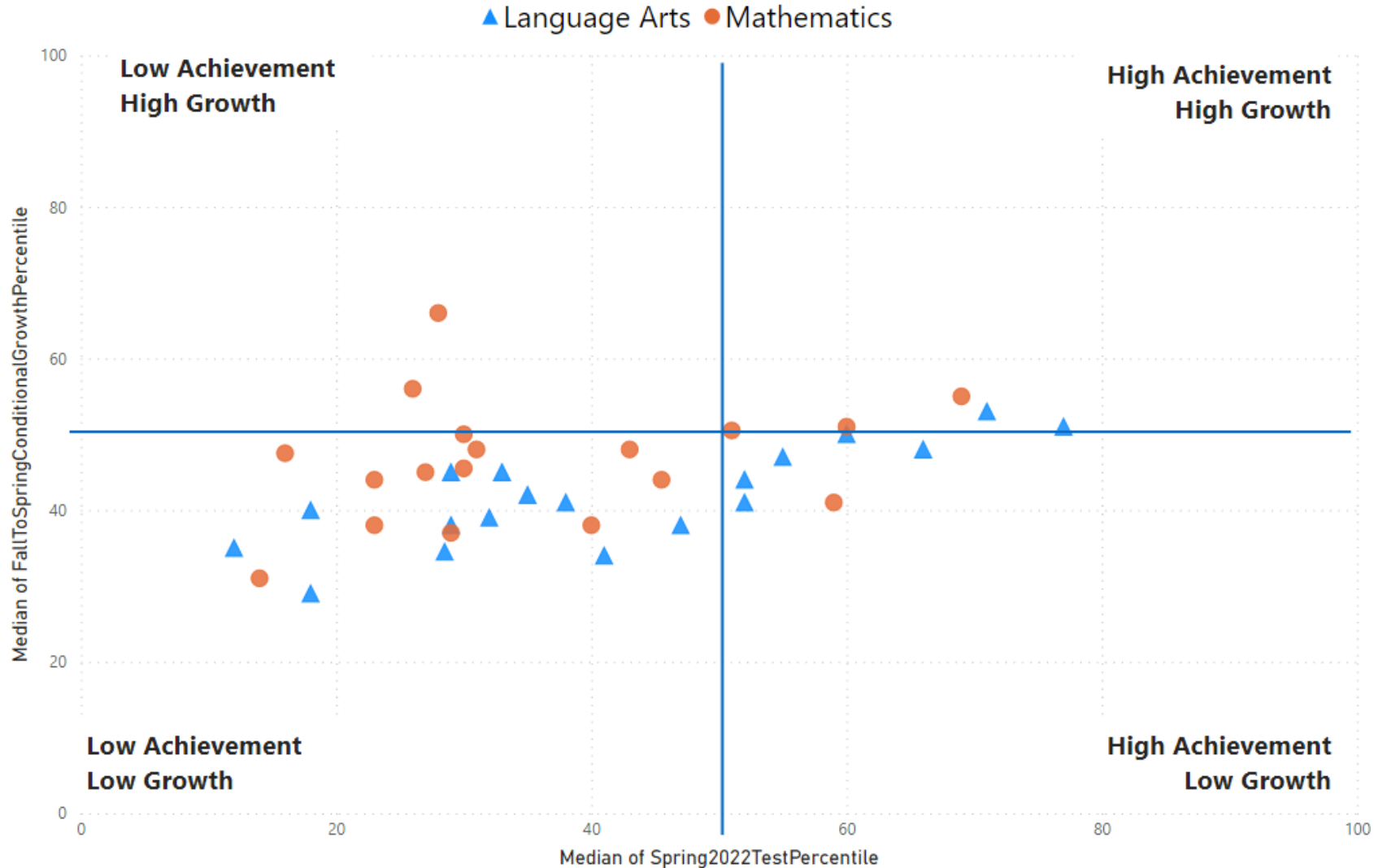
Federally Adjusted Mathematics SOL Results



*Due to the COVID-19 pandemic, SOL testing in 2020-21 was not census; therefore, comparisons to 2021-22 testing should be made with caution.



NWEA MAP Fall 2021 to Spring 2022 Growth by Achievement





Direct Alignment to Equity for All Strategic Plan

*Equity for All
Goal Area*

FY 2023 Budget Priorities



Specialized Instruction evaluation implementation as a part of the Strategic Plan
Staff evaluations



K-4 Literacy
Equitable TAG identification of Black and Hispanic students
Address chronic absenteeism & high school graduation rate among Hispanic male students



Social and Emotional supports for students
Expand access and improve quality of out-of-school learning



Implementation of Customer Relationship Management System



Development of a comprehensive ACPS communication plan that incorporates all modes of communication
Expand cultural competency training to ACPS families



Prioritization Activity





Level of Specificity

**School Board
Combined Funds
Budget Priorities
should include:**

- *What*
- *Who*
- *Where*

Too General	Additional Detail
Reading	Early literacy at the primary level
Staff Recruitment and Retention	Supports for recruiting and retaining diverse and equity-focused talent for critical vacancies
Social/Emotional Health	Student social & emotional supports related to trauma from dual pandemics
Discipline	Reducing inequities in suspensions for Black Male, Black Female, and Hispanic Male students
Talented and Gifted	Increased referral and identification of Black, Hispanic, Economically Disadvantaged and EL students
Communication	Supports for expanded outreach and communication to EL and Hispanic families



Individual Priorities

- Add up to 10 priorities on sticky notes (at least 1 per Goal area).
- Remember:
 - *What, Who, Where*
 - *Some priorities from previous year should carryover*





Review of Priorities





Prioritization

- Cast your vote
 - Place sticky notes on each goal area chart paper
 - Total of **8 Votes** Per Person
 - **AT LEAST ONE** vote per Goal Area
 - No more than one vote for any given priority





Questions?

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