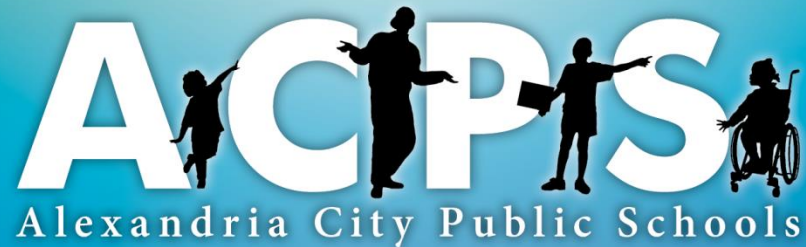


Focus Areas for 2019-20



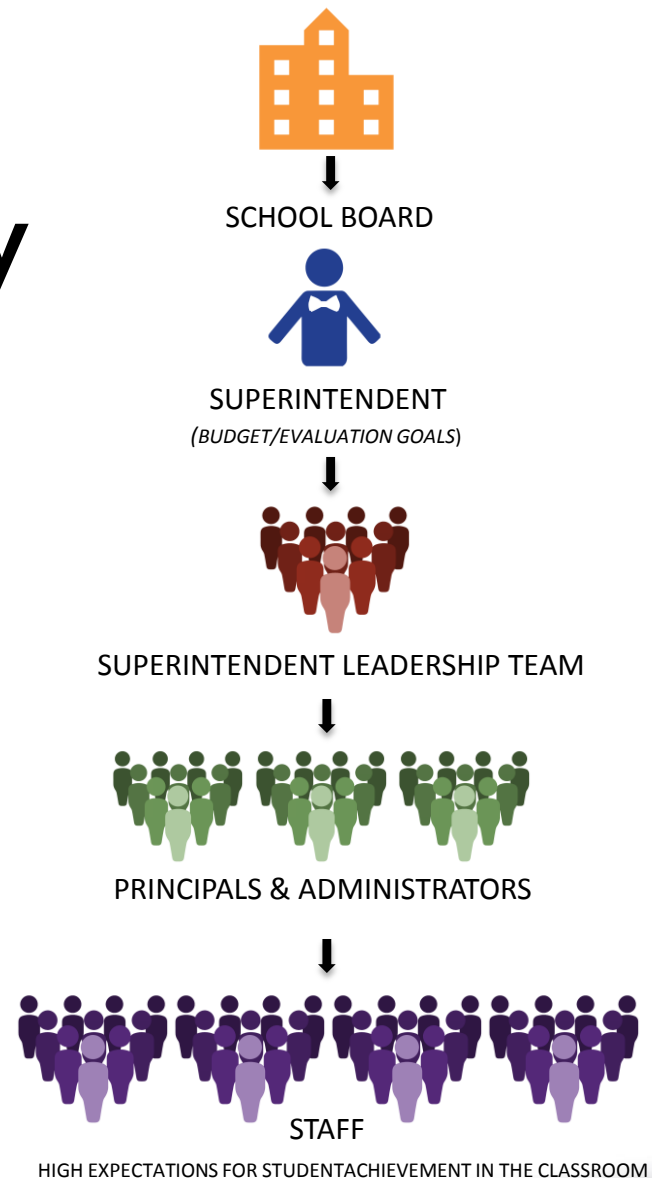
Dr. Gregory C. Hutchings, Jr.
Superintendent of Schools



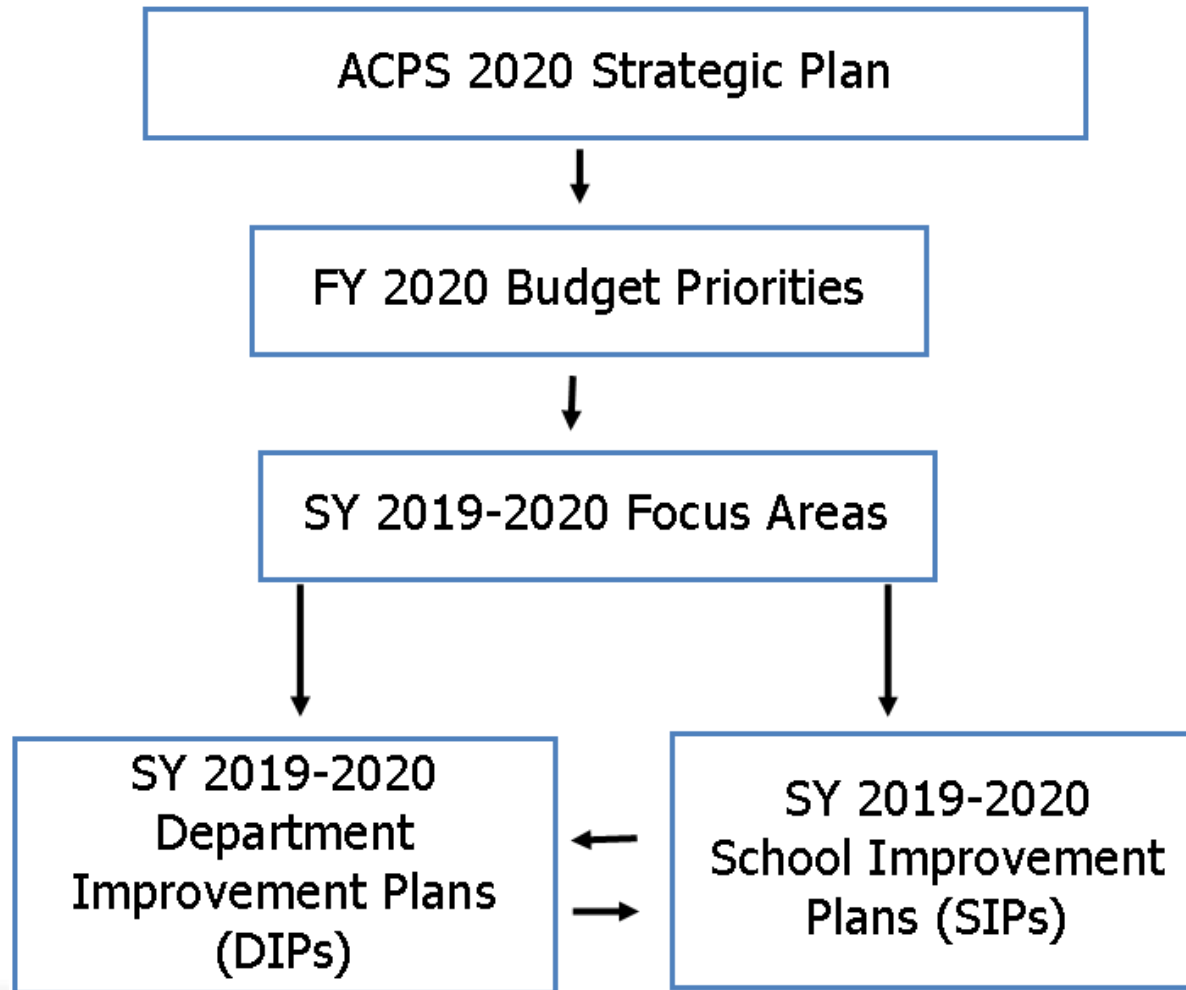
EVERY STUDENT SUCCEEDS

How We Will Be Operating Differently Next Year

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



Alignment



FY 2020 Combined Funds Budget Priorities₁

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"> • Specialized Instruction • English Learner Services • Gap Group Achievement • Academics₂ 	<ul style="list-style-type: none"> • Communications and Customer Service for External Stakeholders 	<ul style="list-style-type: none"> • Leadership and Professional Development • Competitive Compensation • Retention and Recruitment 	<ul style="list-style-type: none"> • Safe Schools for Students and Faculty • Optimal and Equitable Learning Environments 	<ul style="list-style-type: none"> • Mental and Social/Emotional Health • Physical Education/Fitness • Nutrition Programs 	<ul style="list-style-type: none"> • Communications and Customer Service for Internal Stakeholders

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

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

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
- **October – December 2019:** Staff work collaboratively to develop Superintendent’s Proposed Budget
- **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
- **June 2020:** School Board adopts the Budget
- **June - July 2020:** Staff develops Focus Areas for the coming school year
- **August 2020:** Schools and Departments develop Improvement Plans based on Focus Areas

Questions and Discussion



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