

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



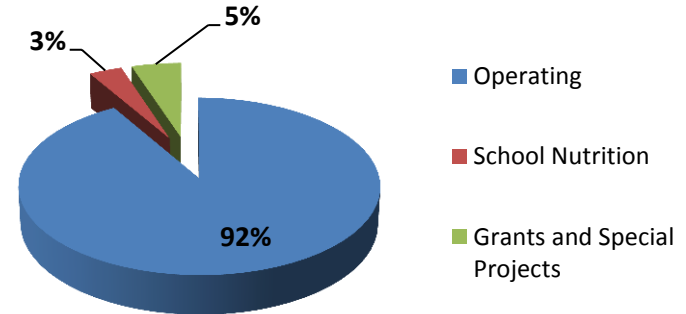
# FY 2021 School Board Budget Priorities

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

# 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)

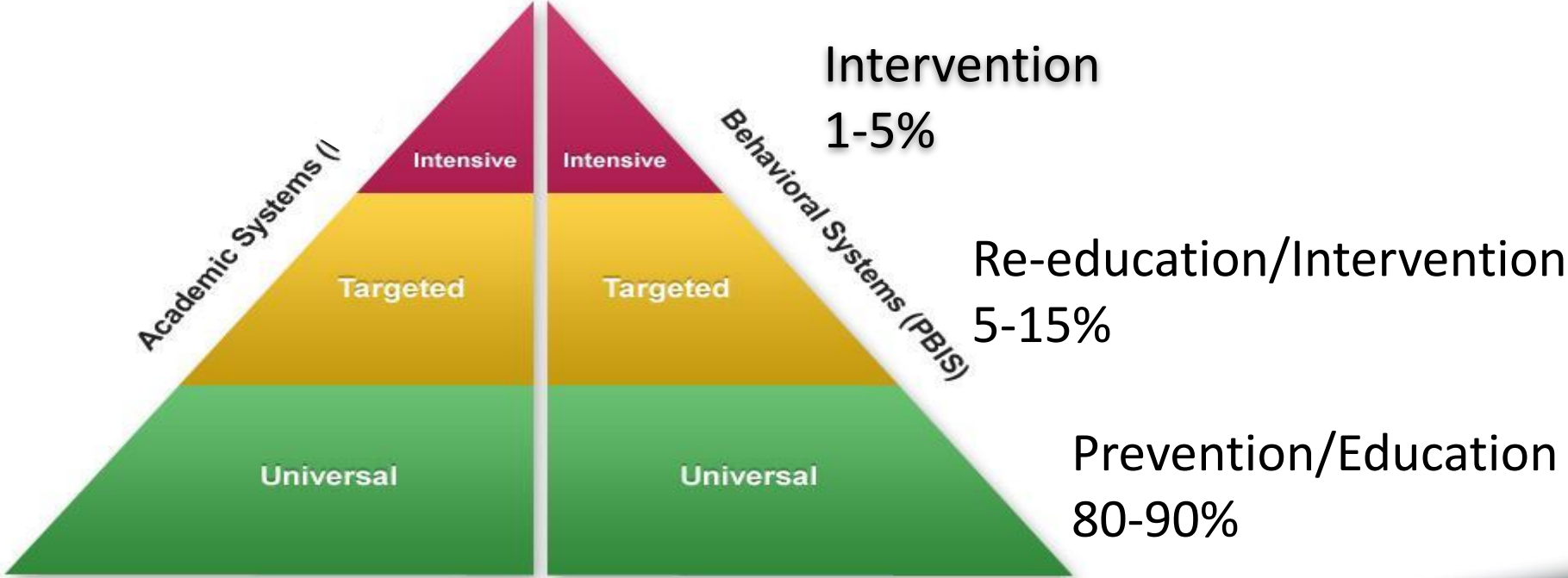
# What is SEAL?

**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)

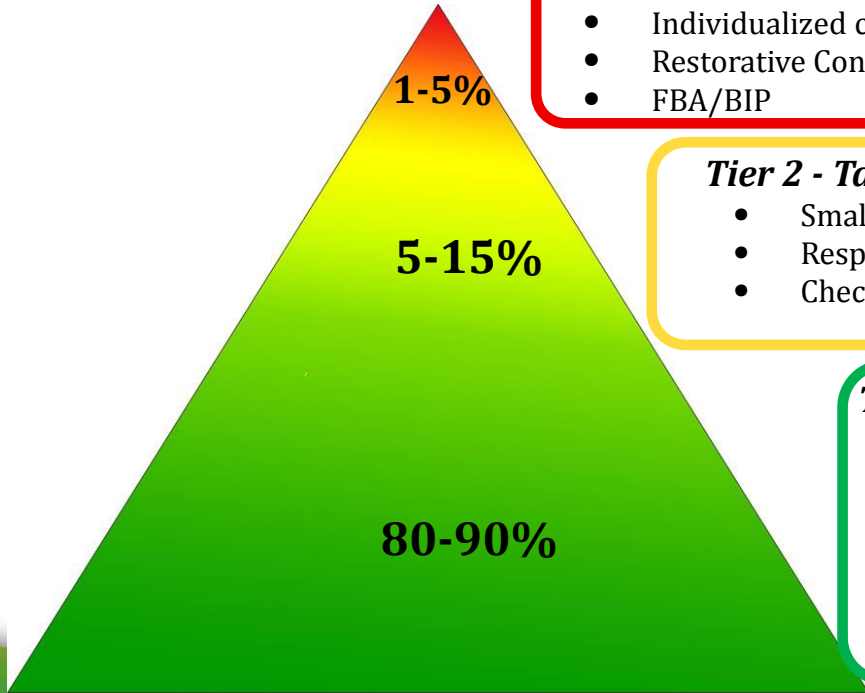


# MTSS Pyramid





# 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

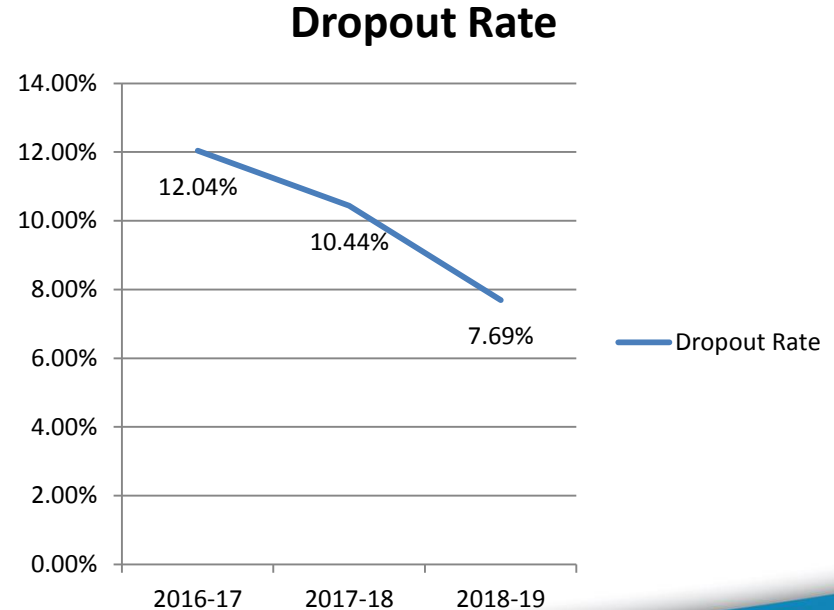
# Putting Our Dollars to Work

- Patrick Henry and James Polk recognized by the Virginia Board of Education
- Lyles-Crouch Traditional Academy honored with a 2019 Board of Education Award(10<sup>th</sup> 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 &amp; Security</u>	<u>Modernization</u>	<u>Equity</u>
<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 and 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>

# 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!

