

ACPS BAC Budget Priority Assessment

September 14, 2017

Executive Summary

- The BAC recommends providing “Strategic Priority Guidance” focused on critical objectives to engage program owners in achieving strategic goals
- Based on an Analytical Hierarchy method BAC is presenting a “Top-10” priority list
- The BAC has provided a “1-N” comprehensive priority list of all items for the Board to consider
- The BAC recommends the Board call for an interim review of ACPS 2020 to update KPIs as needed

Overall Budget Priority Recommendations

- BAC recommends narrowing the number of priority items to 2 – 5 per Strategic Plan goal.
- We also recommend prioritizing goals. Goal 1, for example, could have more priorities given the singular importance of Academic Excellence/Equity.
- BAC recommends that priorities be linked to APCS 2020 and communicated as “Strategic Priorities,” to provide insight into what Key Performance Indicators should show, what the Board believes should receive investment, and what the desired outcome should be.
- BAC recommends refinement of priority items:
 - For example, listing Math, Science, Gap Groups etc., does not communicate what the budget would focus on. Rather, a priority that reads, “Improving Gap Group achievement by adding specialized staffing” would provide greater clarity.
 - Also on Goal 1, listing all of the core academic subjects dilutes the impact of calling them priorities. If Math is what needs to be rallied around, it should be the priority, and Literacy, Science removed. If the greatest need is to improve performance across all subjects, a priority for “Improving performance across all core academic areas” would call that out.
 - We would again recommend that the descriptions be fleshed out to provide more insight into what problem is being solved, and how.
- BAC recommends considering adding a “College/Post-Secondary Preparation, Readiness, and Opportunities” priority to Goal 1.
- There are several priorities that are clearly important to the Board:
 - Communication
 - Recruiting & Retention
 - Mental Health
 - Physical Fitness

Example of Strategic Priorities, developed from Board Member inputs and overlaid with BAC recommendations

Strategic Priorities will assist those receiving your guidance. It gives them an idea of what you consider important to accomplish your strategy. They will then use this guidance to program their budget accordingly. A suggested list follows:

- Student Success (Academic Excellence) – Challenge our students to develop the knowledge, skills and values to be successful, prepare for post-secondary education, and contributing global citizens.
- Quality Faculty and Staff – Foster a vibrant, innovative, intellectual community of high quality faculty and staff.
- Operational Excellence – Foster a culture of continuous process and business improvement to provide alternatives and solutions that improve ACPS effectiveness and efficiency.
- Community Partnerships – Develop and strengthen learning experiences through collaboration with families, ACPS leadership, and community partners to enhance cultural awareness, student health and wellness, and faculty.
- Infrastructure Stewardship – Align ACPS resources and infrastructure to support its mission and vision.

ACPS BAC Priority Item Assessment

Priority Assessment:

- The BAC has reviewed the nearly 100 “Priority Items” collected from Board each board member.
- After combining redundant items & combining CIP and Goal 4, where appropriate, we refined the list to 78 “global priority” items.
- Using a Analytical Hierarchy method, we sorted all 78 items based upon the information given. Above are the top ten “global priority” items.
- Due to time constraints and working with the large initial set of priorities, we would not consider this a final recommendation for Top 10 or fully prioritized list
- We would recommend a second round of assessment once priorities are refined, if the Board wants one done

ACPS BAC Priority Item Assessment

Global Top 10 Priority Items

- Initial outcome of BAC prioritization
- Of these “top-10”, we can identify three main priority topics:
 - Student Success (Academic Excellence)
 - Safe School Environment
 - Infrastructure Stewardship

Priority #	Item
1	Safe schools for students and Faculty
2	Writing: Academic Excellence and Educational Equity
3	Science: Academic Excellence and Educational Equity
4	Literacy: Academic Excellence and Educational Equity
5	Mathematics : Academic Excellence and Educational Equity
6	Middle and high school modernization w/capacity (CIP) /Meet Capacity Needs (Combined)
7	High school, elementary, and middle school maintenance (CIP)/Facilities Maintenance (Combined)
8	TAG/Acceleration
9	Pre K: Academic Excellence and Educational Equity
10	Pre-K capacity (CIP)/Meet Capacity Needs (Combined)

Full 1-N Priority Item List

Priority #	Item	Priority Score	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	CIP
1	Safe schools for students and Faculty	3.659%					x		
2	Writing: Academic Excellence and Educational Equity	3.242%	x						
3	Science: Academic Excellence and Educational Equity	3.239%	x						
4	Literacy: Academic Excellence and Educational Equity	3.058%	x						
5	Mathematics : Academic Excellence and Educational Equity	2.514%	x						
6	Middle and high school modernization w/capacity (CIP) /Meet Capacity Needs (Combined)	2.345%				x			x
7	High school, elementary, and middle school maintenance (CIP)/Facilities Maintenance (Combined)	2.209%				x			x
8	TAG/Acceleration	2.088%		x					
9	Pre K: Academic Excellence and Educational Equity	2.070%	x						
10	Pre-K capacity (CIP)/Meet Capacity Needs (Combined)	1.965%				x			x
11	ADA (CIP) / ADA Compliance (Combined)	1.893%				x			x
12	West End school completion and opening (CIP)/Meet Capacity Needs (Combined)	1.884%				x			x
13	Substance abuse Prevention/Intervention Services	1.846%					x		
14	New elementary school (CIP)	1.839%							x
15	Cultural Competency	1.832%				x			
16	Special Ed: Academic Excellence, Educational Equity, & Engagement	1.821%	x	x					
17	Elementary modernization w/capacity (CIP) /Meet Capacity Needs (Combined)	1.799%				x			x
18	Alice training and Emergency Scenario Reform (CIP) / Alice Training (Combined)	1.787%				x			x
19	Building systems, up grades, renovations (HVAC, plumbing, cafeteria) & Schedules (CIP)	1.776%							x
20	Timely resolution of Facilities Issues	1.733%				x			
21	Capacity – Something with Minnie property (CIP)/Meet Capacity Needs (Combined)	1.673%				x			x
22	Optimal and Equitable (Learning) Environments	1.667%						x	
23	Establishing standards across schools (CIP)	1.648%							x
24	Mental Health	1.553%					x		
25	Student Mentorship & Social Service Supp.	1.542%					x		
26	Equitable facilities (Play Spaces, Cafeterias)(CIP) / Outdoor Space (Combined)	1.504%				x			x
27	Swing space (CIP)/Meet Capacity Needs (Combined)	1.486%				x			x
28	Internal reporting structures (CIP)	1.426%							x
29	Restorative Justice	1.406%				x			
30	Information Technology	1.400%				x			
31	Operational Efficiency	1.370%						x	
32	Buses & bus facility (CIP)	1.334%							x
33	Patrick Henry Oversight	1.330%				x			
34	Education Opp. w/business & NOVA	1.320%		x					
35	1701 (??)	1.309%				x			
36	New middle school (CIP)	1.263%							x

Full 1-N Priority Item List (con't)

Priority #	Item	Priority Score	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	CIP
37	Consistent data analysis and eval.	1.257%						x	
38	Redistricting Implem.	1.251%						x	
39	Improved planning for execution year projects	1.231%						x	
40	2nd High school planning	1.218%				x			
41	Facilities Staffing & Planning Effectiveness	1.214%						x	
42	Buildings and grounds landscaping (CIP)	1.203%							x
43	Health Care and enrollment & access	1.161%					x		
44	School nutrition	1.160%					x		
45	Effective Recruitment Process	1.111%						x	
46	Audits/Implementation of recommendations	1.096%						x	
47	Revenue and Grant Dev.	1.089%						x	
48	Communication with Families & Engagement w/ the Community	0.998%		x					
49	Counseling and Academic Advising	0.977%		x					
50	Education Foundation Formation	0.972%						x	
51	Physical Fitness	0.941%					x		
52	Student Incentives	0.905%					x		
53	Building envelopes (CIP)	0.843%							x
54	Gap group/Gap Group Achievement: Academic Excellence and Educational Equity	0.787%	x						
55	Mentoring	0.766%			x				
56	Comm. Partners	0.764%		x					
57	District-wide Incentives	0.742%					x		
58	Social Serv. Outreach	0.732%		x					
59	Faculty Incentives	0.702%					x		
60	Competitive Salaries	0.702%			x				
61	Leadership Dev	0.681%			x				
62	Retention	0.667%			x				
63	Succession Planning	0.647%			x				
64	Recruit	0.613%			x				
65	Land (CIP)	0.598%							x
66	Dialog on Opportunities/Programming for Minnie Howard	0.576%		x					
67	EL: Academic Excellence, Educational Equity, & Engagement	0.571%	x						
68	Customer Service skills	0.566%			x				
69	Professional Development	0.550%			x				
70	Cultural Competency Training	0.522%			x				
71	Alternative Ed Programming: Academic Excellence and Educational Equity	0.475%	x						
72	Wrap around Serv.	0.349%		x					
73	High Support Liasons	0.323%		x					
74	Cultural Competency: Academic Excellence and Educational Equity	0.273%	x						
75	Public Outreach	0.263%		x					
76	Direct and Consistent Contacts	0.238%		x					
77	Bilingual Parent liaisons	0.227%		x					
78	Language Access	0.210%		x					

FY 2019 – 2028 CIP Budget Priorities

School Board CIP Budget Priorities

- Swing space (6) (RG,CL, ML,BC,CA,HC)
- Elementary modernization w/capacity (3)(CA, RG, CL,KG, BC, ML)
- Middle and high school modernization w/capacity (BC, HC,RG,CA, CL, KG,ML)
- Pre-K capacity (CA,ML)
- High school, elementary, and middle school maintenance (ML)
- Buildings and grounds landscaping (ML)
- Building systems, up grades, renovations (HVAC, plumbing, cafeteria) and Schedules (CA, RG, CL)
- Equitable facilities (Play Spaces, Cafeterias)(CL)
- Alice training and Emergency Scenario Reform (CA,CL)
- Establishing standards across schools (RG)
- Buses 7 bus facility (CL)
- Land (HC, KG)
- New middle school (BC)
- New elementary school (BC)
- Capacity – Something with Minnie property (KG,CL,HC)
- Internal reporting structures (KG)
- West End school completion and opening (BC)
- ADA (RG, CA)
- Building envelopes (RG)

FY 2019 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
<ul style="list-style-type: none"> • Mathematics (2) (CA, KG, BC, RG) • Literacy (3) (CA, BC, RG) • Science (2) (HC,KG) • Cultural Competency (2) (ML,HC) • Writing (2) (RG, CA) • Special Ed (4) (CA, ML, HC, CL) • Writing (2) (BC) • Gap group (3) (CA, HC, CL) • EL (2) (CL, ML) • Gap Group Achievement (1) (RG) • Pre K (1) (RG) • Alternative Ed Programming (1) (RG) 	<ul style="list-style-type: none"> • Special ED (1) (RG) • Communication (4) (CL, CA, BC, HC) • Language Access (1) (ML) • Education Opp. w/business & NOVA (1) (HC) • EL (1) (RG) • Comm. Partners (3) (CA, ML, KG) • Bilingual Parent liaisons (1) (ML) • Public Outreach (2) (CL, KG) • Direct and Consistent Contacts (1) (BC) • Dialog on Opportunities/Programming for Minnie Howard (1) (HC) • TAG/Acceleration (1) (RG) • Wrap around Serv. (1) (CA) • Social Serv. Outreach (1) (KG) • High Support Liaisons (1) (BC) • Counseling and Academic Advising (1) (CL) 	<ul style="list-style-type: none"> • Competitive Salaries (3) (CA, ML, HC) • Recruit (3) (KG, BC, RG) • Cultural Competency Training (1) (BC) • PD for School Admin (1) (HC) • Professional Dev. (4) (CL, CA, HC, ML) • Leadership Dev. (3) (CL,CA, KG, BC) • Succession Planning (1) (BC) • Retention (3) (KG, CL, RG) • Mentoring (2) (ML, CL) • Customer Service skills (1) (CL) 	<ul style="list-style-type: none"> • Facilities Maintenance (2) (CA, ML) • Meet Capacity needs (2) (CA, ML) • Optimal Learning Environments (3) (CL, KG, BC) • 1701 (1))(HC) • ADA compliance (1) (ML) • Alice Training (1) (CA) • IT (1) (KG) • Outdoor space (1) (KG) • Patrick Henry Oversight (1) (HC) • Timely resolution of Facilities Issues (1) (HC) • 2nd High school planning (1) (BC) • Cultural Competency (1) (CL) • Restorative Justice (1) (CL) 	<ul style="list-style-type: none"> • School nutrition (3) (CA, ML, KG) • Physical Fitness (4) (ML,KG, CA, HC) • Mental Health (4) (HC, KG, CA, ML) • Safe schools for students and Faculty (1) (HC) • Student Incentives (1) (BC) • Faculty Incentives (1) (BC) • District-wide Incentives (1) (BC) • Health Care and enrollment & access (1) (CL) • Student Mentorship & Social Service Supp. (1) (CL) • Substance abuse Prevention/Intervention Services (1) (CL) 	<ul style="list-style-type: none"> • Communications (6) (ML, CA, HC, BC, CL, RG) • Revenue and Grant Dev. (3) (ML, CA, RG) • Redistricting Implem. (2) (ML, HC) • Audits/Implementation of recommendations (1) (CA) • Operational Efficiency (1) (KG) • Effective Recruitment Process (1) (HC) • Consistent data analysis and eval. (1) (BC) • Improved planning for execution year projects (1) (BC) • Education Foundation Formation (1) (CL) • Facilities Staffing & Planning Effectiveness (1) (CL) • Optimal and Equitable Environments (1) (RG)

Summary

- Our observations
 - The initial collection of Priorities is tactical, not referenced to strategic KPIs
 - Priority List indicates a need for interim review of ACPS 2020
- Our Recommendations
 - Reduce Priority Item List to critical Strategic Priority Guidance
 - Affinitize items to focus on ACPS 2020 Goals & Objectives
 - Refine & Clarify Definitions
 - Link Priority to Strategy and Resources
 - Keep it Simple
- BAC has developed a “1-N” list of all ACPS Priority Items (with a relative score). This should be revisited once priorities are refined