

BOARD MEMO

Date: October 1, 2020

For ACTION X

For INFORMATION

Board Agenda: Yes x

No

FROM: Robert Easley, Director, Budget & Financial Systems

THROUGH: Dominic B. Turner, Chief Financial Officer
Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools

TO: The Honorable Cindy Anderson, Chair, and Members of the Alexandria City School Board

TOPIC: FY 2022 Combined-Funds (CF) Budget Priorities

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 4: Strategic Resource Allocation

SY 2020-2021 FOCUS AREA:

Focus Area 3: Strategic Plan Implementation

FY 2021 BUDGET PRIORITY:

ALICE Training

K-2 Literacy Programming

Specialized Instruction Audit Implementation

MTSS including Restorative Practices and PBIS

Chronic Absenteeism among Hispanic Students

Increased Staff Retention

Human Resources Audit Implementation

Facilities Audit Implementation

Cultural Competence for All Staff

Outreach to Hispanic Families to Improve Attendance and Graduation

Outreach to Underserved Communities to Increase Engagement

Improving Customer Relationship Services and Management

SUMMARY:

Following a successful process undertaken last fiscal year, the School Board members worked through an activity to determine their top priorities for each of the five (5) goal areas. These FY 2022 priorities were discussed and finalized at the September 10, 2020 School Board Budget Work Session. See below for a summary of the eleven (11) School Board Budget Priorities for FY 2022:

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Systemic Alignment

- Implementation of 2025 Strategic Plan - Alignment of KPIs and metrics across all schools, and continued implementation and review of those aligned metrics
- Implementation of Equity audit of school board policies

Instructional Excellence

- K-2 Literacy continued implementation (adjusted for COVID-19-related learning loss)
- Reduce disproportionality in TAG and advanced courses
- Complete educational programming design for HS project and begin building the program (academic and career counseling adjustments, CTE expansion, Industry Advisory Board collaboration, etc.) and community partners to provide more internships
- Implement monitoring system for Specialized Instruction Action Plan

Student Accessibility and Support

- MTSS implementation with restorative practices and PBIS
- Stress/counseling support especially around trauma - extra support for students to compensate for COVID loss, especially K-2, EL and SWD

Strategic Resource Allocation

- Customer Management System

Family and Community Engagement

- Continue engagement with Hispanic families to improve graduation and chronic absenteeism
- Professional learning and cultural competency training for all staff and partners (PTAC)

BACKGROUND:

Each September, the School Board provides guidance to the Superintendent and staff regarding Combined-Funds budget priorities for the upcoming school year.

RECOMMENDATION:

The Superintendent recommends that the School Board adopts the FY 2022 Combined-Funds (CF) Budget Priorities.

IMPACT:

N/A

ATTACHMENTS:

- 1) FY 2022 Combined Funds Budget Priorities

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REFERENCES: N/A

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