

BOARD MEMO

Date: September 10, 2020

For ACTION

For INFORMATION X

Board Agenda: Yes X

No

FROM: Gregory C. Hutchings, Jr., Ed.D., Superintendent of Schools
Clinton Page, Ed.S., Chief Accountability and Research Office
Dominic Turner, Chief Financial Officer

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

TOPIC: FY 2022 Combined Funds Budget Priorities

ACPS 2025 STRATEGIC PLAN GOAL:

Goal 1: Systemic Alignment

Goal 2: Instructional Excellence

Goal 3: Student Accessibility and Support

Goal 4: Strategic Resource Allocation

Goal 5: Family and Community Engagement

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:

Each September, the School Board provides guidance to the Superintendent and staff regarding Combined Funds budget priorities for the subsequent school year. The ACPS Budget Priorities highlight specific areas for intentional prioritization and further the alignment of efforts for fiscal year 2022 and academic year 2021-22 and should demonstrate alignment to the strategic plan for the division. This work session will allow for a facilitated discussion of Board priorities recommended for strategic investment for the subsequent academic year.

BACKGROUND:

The recently adopted ACPS Equity for All 2025 strategic plan was founded upon racial equity and serves as the overall roadmap for the budget priorities over subsequent years by setting the organizational vision, mission, core values, and goals. The budget priorities for the coming academic year should align to the strategic plan goals and the goal of strategic resource allocation specifically serves to ensure that differentiated resources and supports are provided to schools and departments and are used efficiently and effectively to focus on meeting students where they are to support equitable outcomes. The budget priorities must also attend to our current dual pandemic context of systemic racism and COVID-19 and will inform next year’s areas of key focus.

BOARD MEMO

To ensure data-informed and equity focused decision making, attached are previously compiled documents for reference to help guide the development of budget priorities. FY 2021 Combined Funds Priorities were in alignment with the ACPS 2020 strategic plan and also are evidenced in the ACPS Equity for All 2025 Strategic Plan. As the division launched its strategic planning efforts, ACPS data were compiled into the ACPS Data Workbook and updated as new data became available. These data were informative in revealing persistent racial inequities within the division across a variety of indicators. During the school closures as a result of COVID-19, additional data from the Spring 2020 COVID 19 Measurement Summary based on the developed theory of action and the Reopening of Schools Survey Results have informed planning for the reopening of schools and refinement of school year 2020-2021 areas of focus. These data and learnings provide a foundation for further refinement of priorities in the strategic allocation of resources for FY 2022 that will advance the work of Equity for All.

In preparation for the September 10 Work Session, Board members should reference the attachments which highlight where we have been in recent years and the strategic plan goals and should come prepared to discuss their top budget priorities for FY 2022. Priorities should include the “what, who, and where.” For example, instead of listing “Technology” a more specific priority would be “Expanded access to technology and support for Hispanic and Black families”. This priority lists the what (Technology); the who (Hispanic and Black); and the where within the system (expanded access). This level of specificity will best inform the division’s Combined Funds budget process and ensure tight alignment with the School Board Combined Funds budget priorities. Board Members will complete a group prioritization exercise during the work session on September 10, 2020. This exercise will develop the Combined Funds budget priorities for FY 2022. The FY 2022 budget priorities are to be discussed and finalized during the September 10, 2020 School Board Work Session and will be submitted to the Board for adoption on October 1, 2020.

RECOMMENDATION:

The Superintendent recommends that the School Board review the attachments and be prepared to jointly develop FY 2022 budget priorities.

IMPACT:

Reviewing, finalizing and adopting School Board Budget Priorities will inform the staff and community of priority areas to achieve equity throughout the budget development process.

ATTACHMENTS:

1. Presentation – School Board Combined Funds Budget Priorities
2. ACPS Equity for All 2025 Strategic Plan
3. Reopening of Schools Survey Results
4. Spring 2020 COVID-19 Measurement Summary
5. ACPS Data Workbook
6. FY 2021 Combined Funds Budget Priorities
7. FY 2022 Budget Priorities Board Work Session Template 9-10-2020
8. Request to Rename Matthew Maury Elementary School

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