



Staying the Course of Rising Achievement

FY 2005 Proposed Budget

February 17, 2004





Staying the Course of Rising Achievement Arlington Students

- No Ethnic Majority:
 - White: 42.7%
 - Black: 14.4%
 - Hispanic: 32.3%
 - Asian: 10.3%





Staying the Course of Rising Achievement Arlington Students

- 37% free / reduced lunch
- 43% second language learners
- 23% LEP
- 74 languages
- 99 nations





Staying the Course of Rising Achievement Accomplishments

- SOL - Passing rates increased annually since 1998
 - All students
 - All groups
- Gap decreased ~40% for both black and Hispanic students





Staying the Course of Rising Achievement Eliminating the Gap

	Year	Asian	Black	Hispanic	White	Total
% Passed	2003	89	67	74	95	85
	2002	87	63	69	93	82
	2001	82	57	66	91	78
	2000	79	50	57	89	75
	1999	73	46	52	86	71
	1998	69	37	47	82	65



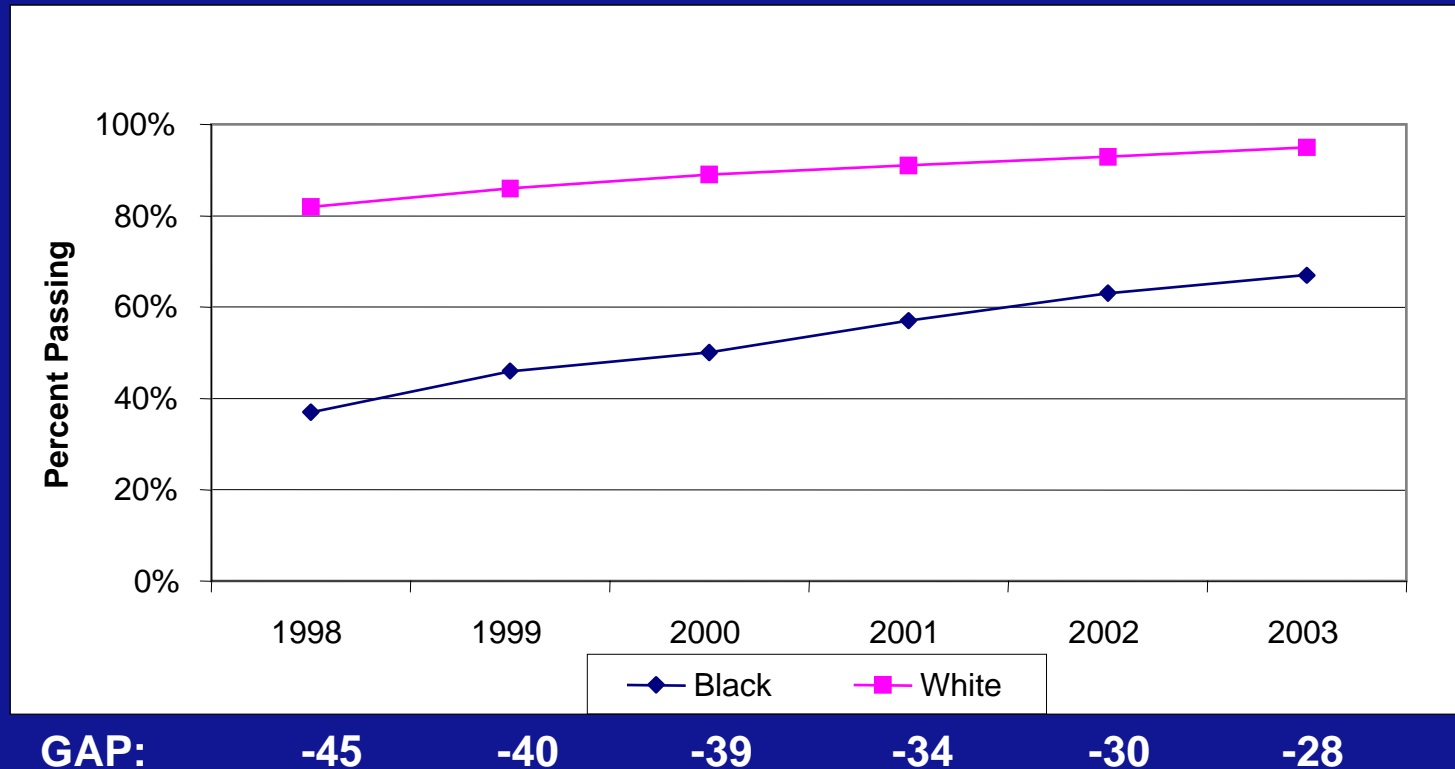
Staying the Course of Rising Achievement Eliminating the Gap

	Year	Asian	Black	Hispanic	White	Total
% Passed	2003	89	67	74	95	85
	2002	87	63	69	93	82
	2001	82	57	66	91	78
	2000	79	50	57	89	75
	1999	73	46	52	86	71
	1998	69	37	47	82	65
% Point Gap	2003	6	28	21		
	2002	8	30	24		
	2001	9	34	25		
	2000	10	39	32		
	1999	13	40	34		
	1998	13	45	35		



Staying the Course of Rising Achievement

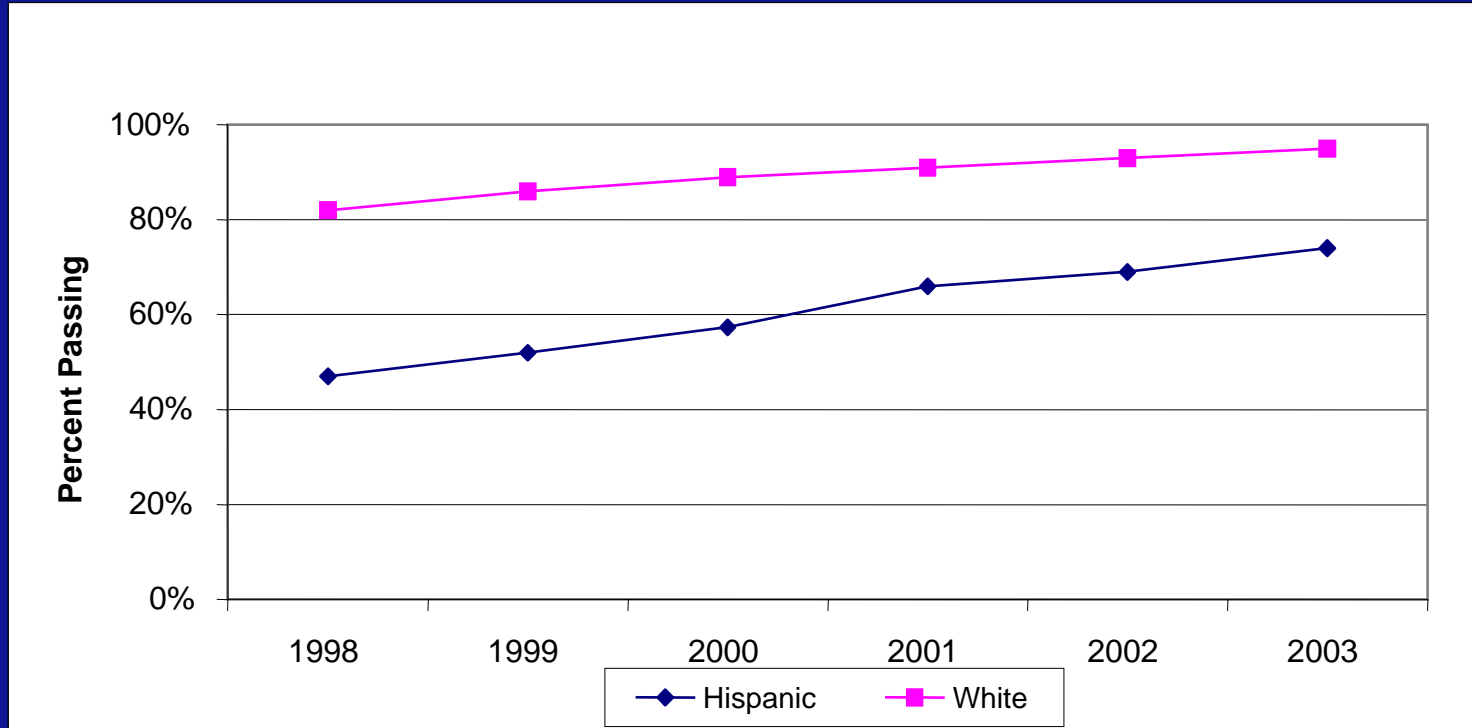
Combined Results for Black and White Students Grade 3, 5, 8 and EOC





Staying the Course of Rising Achievement

Combined Results for Hispanic and White Students Grade 3, 5, 8 and EOC



GAP: -35 -34 -32 -25 -24 -21



Staying the Course of Rising Achievement Accomplishments

- Percentage of 2nd Graders Reading Below Grade Level
 - Decreased 59% (17% → 7%) over 6 years





Staying the Course of Rising Achievement Accomplishments

- Algebra I Enrollment by Grade 8
 - Increased 73% (22% → 38%) over 6 years
- SAT Scores Surpass Averages in State & Nation





Staying the Course of Rising Achievement Accomplishments

- AP or IB classes since 1998
 - Number of students increased 28% (1096 → 1399)
 - Number of exams taken increased 87% (1347 → 2591)





Staying the Course of Rising Achievement Accomplishments

- Fully Accredited Schools (Virginia SOL)
1998 - 3 schools
2003 - 26 of 29 schools





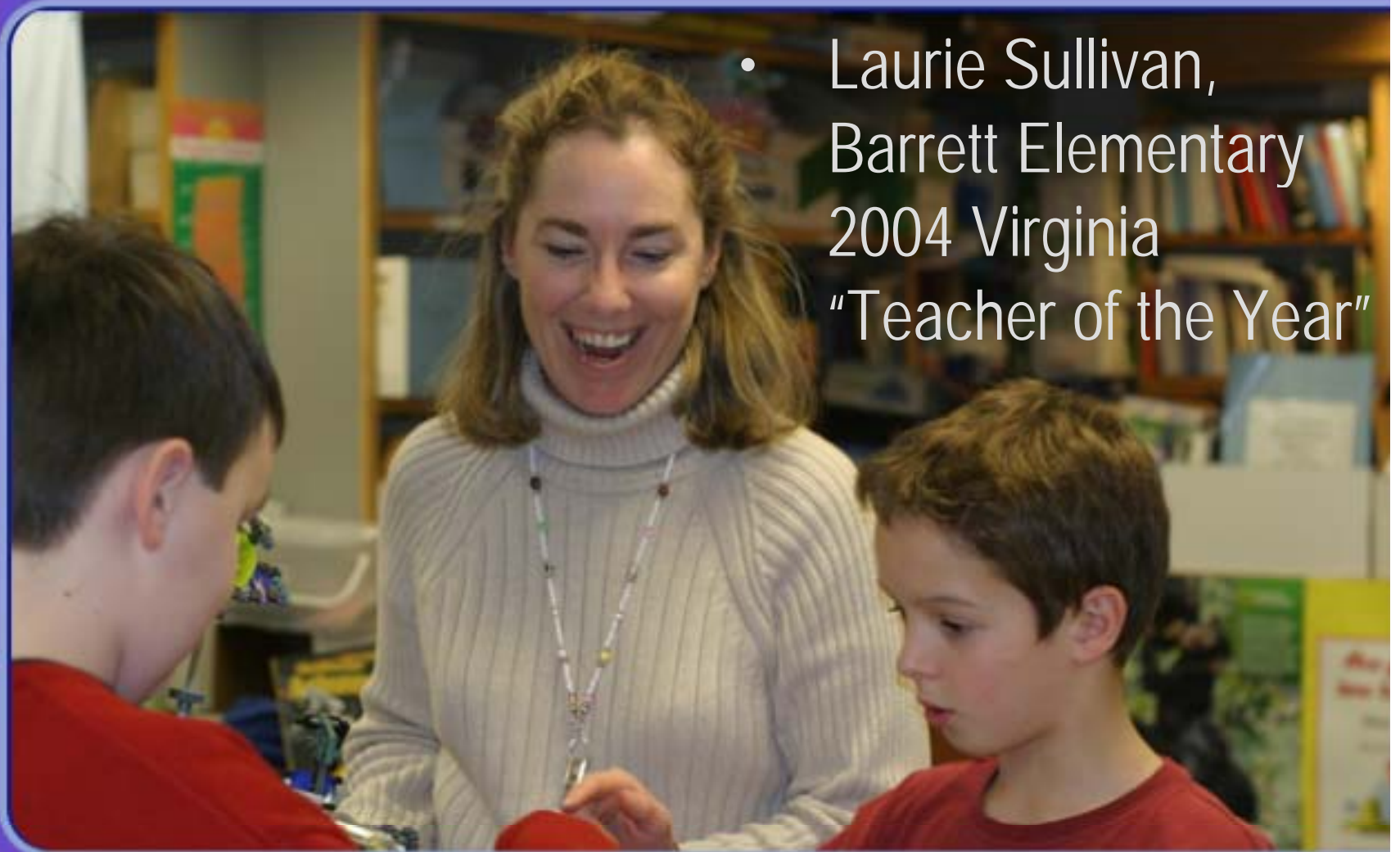
Staying the Course of Rising Achievement Recognitions

- All APS High Schools ranked in top 1% of the US in *Newsweek's* "Top 100 Schools in America"; three ranked in top 30 of 14,000+





Staying the Course of Rising Achievement Recognitions



- Laurie Sullivan,
Barrett Elementary
2004 Virginia
"Teacher of the Year"



Staying the Course of Rising Achievement Recognitions

- 31 APS teachers have earned National Board Certification
- HB Woodlawn's Jim Egenrieder - national award as Outstanding New Biology Teacher





Staying the Course of Rising Achievement Recognitions

- Wakefield & Barcroft assisted schools in Governor Warner's PASS program
- "Project Graduation" grant for Arlington's Diploma Planning Group





Staying the Course of Rising Achievement Recognitions

- 2004 GFOA "Distinguished Budget Presentation Award"
- NSPRA Award for publications: Budget, *NewsCheck*, School Calendar





Staying the Course of Rising Achievement Recognitions

- Langston Brown School & Community Center (Sept. 03)
 - VSBA outstanding design award
 - LEED certification
 - *Learning by Design* award





Staying the Course of Rising Achievement

School Board Budget Direction

- Rising Achievement for All Students
 - Graduation credits
 - School climate & Assets
- Eliminating the Gap
 - Kindergarten & Pre-K
 - Strengthen effective approaches to narrow gap



Staying the Course of Rising Achievement

School Board Budget Direction

Staff Quality

- Diverse environment
- Teaching for understanding
- Attract, retain, support high quality teachers / staff
- New principal / teacher evaluation system





Staying the Course of Rising Achievement

School Board Budget Direction

- Evaluation & Accountability
 - Program / department evaluation recommendations
 - ACI recommendations
 - Other advisory council recommendations
 - School Board budget studies





Staying the Course of Rising Achievement

School Board Budget Direction

- Community Engagement
 - Implement community engagement policy
 - Development of 2006-2011 Strategic Plan
- Essential Support
 - Human resources & infrastructure
 - Meet state & federal mandates (NCLB)





Staying the Course of Rising Achievement

School Board Budget Direction

- Proposals to raise achievement & eliminate the gap
 - Base on analysis of student performance
 - Include differences by grade & subject
- Closeout Funds
 - Amount & use determined Oct. 04





Staying the Course of Rising Achievement Strategic Initiatives

Raising Achievement and Eliminating the Gap

- VPI preschool classes 17 → 20
- Decrease kindergarten class size by 1





Staying the Course of Rising Achievement Strategic Initiatives

Raising Achievement and Eliminating the Gap

- Direct reading instruction for all 6th graders
 - Provides increased expertise in instruction
 - Reduces class size





Staying the Course of Rising Achievement Strategic Initiatives

- Additional Graduation Initiatives
 - Remediation labs
 - Health & PE classes (alternative education)
 - Online Independent Studies
- Redirected \$1 million
- 2% Salary Compensation
- Defined Contribution
- No Child Left Behind - \$550,000
 - Increased testing
 - Increased reporting



Staying the Course of Rising Achievement Elementary Initiatives: Tier 1

	<i>Rising Achiev. & Eliminating the Gap</i>	<i>Rich & Rigorous Curriculum</i>	<i>Improving Staff Quality</i>	<i>Acct. & Evaluation</i>	<i>Essential Support</i>	<i>Community Engagement</i>
Tier 1						
Virginia Preschool Initiative	\$220,100			✓		
Reduce Class Size Kindergarten	\$254,900					
Core Reading Prgm at Carlin Springs	redirect	✓				
Reformulate staffing Art & Music & PE		redirect				
ESOL/HILT Data Coordination Staff				\$273,300	✓	
Report Card Translators				✓		\$44,800
Total Tier 1	\$475,000	\$0	\$0	\$273,300	\$0	\$44,800



Staying the Course of Rising Achievement Elementary Initiatives: Tier 2

	<i>Rising Achiev. & Eliminating the Gap</i>	<i>Rich & Rigorous Curriculum</i>	<i>Improving Staff Quality</i>	<i>Acct. & Evaluation</i>	<i>Essential Support</i>	<i>Community Engagemen*</i>
ELEMENTARY						
Tier 2						
Revise ESOL Teacher PF	\$227,400			✓		
Extend Summer School Hours	\$200,851					
Mathematics Resource Teachers		\$107,000		✓		
Extended Day for 4-Year-Olds					\$162,318	
Evening Learning Program	✓					\$28,420
Total Tier 2	\$428,251	\$107,000	\$0	\$0	\$162,318	\$28,420



Staying the Course of Rising Achievement

Secondary Initiatives: Tier 1

	<i>Rising Achiev. & Eliminating the Gap</i>	<i>Rich and Rigorous Curriculum</i>	<i>Improving Staff Quality</i>	<i>Accountability and Evaluation</i>	<i>Essential Support</i>	<i>Community Engagement</i>
Tier 1						
Sixth Grade Reading Teachers	\$641,200	✓		✓		
GEAR UP Replacement Funds	\$200,000					
After School Remediation Labs Support	\$40,314					
After School Activity Support			\$14,400	✓		✓
Replace Graphing Calculators		redirect				
Replace Secondary Teacher Workstations		✓	redirect			
Health & PE Teacher for Alt Programs	✓	\$60,700				
Stanford 9 Testing				\$23,500		
Junior Varsity Lacrosse					\$50,000	
Total Tier 1	\$881,514	\$60,700	\$14,400	\$23,500	\$50,000	\$0



Staying the Course of Rising Achievement Secondary Initiatives: Tier 2

	<i>Rising Achiev. & Eliminating the Gap</i>	<i>Rich and Rigorous Curriculum</i>	<i>Improving Staff Quality</i>	<i>Accountability and Evaluation</i>	<i>Essential Support</i>	<i>Community Engagement</i>
Tier 2						
Skills for Success Program	\$100,248					
Alternative Education Programs Counselor	\$30,000					
MS Resource Teachers for the Gifted	\$159,400			✓		
Middle School Electives Pilot		\$40,500		✓		
Independent Study HS Continuation		\$25,000				
Teachers for Twice Exceptional Students		\$131,800		✓		
Career Center Testing Fees		\$8,000				
Career Education Services			\$25,500			✓
Wrestling Mats and Storage					\$68,984	
Middle School Activities Coordinators						\$132,100
Total Tier 2	\$289,648	\$205,300	\$25,500	\$0	\$68,984	\$132,100



Staying the Course of Rising Achievement System-wide Initiatives: Tier 1

	<i>Rising Achiev. & Eliminating the Gap</i>	<i>Rich and Rigorous Curriculum</i>	<i>Improving Staff Quality</i>	<i>Accountability and Evaluation</i>	<i>Essential Support</i>	<i>Community Engagement</i>
Tier 1						
Replace Immigrant Education Grant	\$250,000					✓
Assistive Technology		\$15,000				
2.0% Compensation Adjustment			\$4,603,000			
Diversity Training Funds	✓		\$10,000			
Replace Pupil Services Computers			redirect			
TESA Trainer and Support	✓		\$72,700			
Classification Consultant			\$10,000			
Evaluation Plan			\$200,000			
A-Scale Inst Asst Career Ladder			redirect	✓		✓
English Language Proficiency Tests			✓	\$121,000		✓
Data Warehouse				\$75,000		
Pentamation Entry Clerical Support				redirect		
LAN Technician					\$52,300	



Staying the Course of Rising Achievement System-wide Initiatives: Tier 1

	<i>Rising Achiev. & Eliminating the Gap</i>	<i>Rich and Rigorous Curriculum</i>	<i>Improving Staff Quality</i>	<i>Accountability and Evaluation</i>	<i>Essential Support</i>	<i>Community Engagement</i>
Tier 1						
NCLB Support - Web Analysts				✓	\$136,000	
Secretary for TV, Distance Learning					\$23,500	
11-Month Contracts for Bus Drivers					\$41,417	
Transition Coordinator					\$71,800	✓
System-Wide School Clerical Substitutes					\$58,486	
Instructional Support and Program Space					\$290,000	
Replace Administrative Computers					redirect	
Pupil Services Teacher Specialist					\$40,500	
NCLB Personnel Clerical Support				✓	\$26,500	
Customer Service/Communication Audit					✓	\$25,000
ACI Support				✓	✓	\$7,700
Total Tier 1	\$250,000	\$15,000	\$4,895,700	\$196,000	\$740,503	\$32,700



Staying the Course of Rising Achievement System-wide Initiatives: Tier 2

	<i>Rising Achievement and Eliminating the Gap</i>	<i>Rich and Rigorous Curriculum</i>	<i>Improving Staff Quality</i>	<i>Accountability and Evaluation</i>	<i>Essential Support</i>	<i>Community Engagement</i>
Tier 2						
Exemplary Projects	\$350,000	✓				✓
Increase Employee Defined Contribution Match			\$222,510			
Instructional and Extracurricular Stipends			\$450,000			
Prof Dev for Guidance Counselors			\$10,000			
Spec Ed/Preschool Transp Coordinator					\$65,700	
Processing F&R Lunch Applications				✓	\$50,000	✓
Support for Summer School					\$39,024	
Defibrillator Training & Replacement					\$16,000	
Virus Protection Upgrade					\$89,000	
Second Shift Positions in Maintenance					\$88,600	
Relief Custodians					\$84,900	
Section 504 Coordinator					\$16,300	
Total Tier 2	\$350,000	\$0	\$682,510	\$0	\$449,524	\$0



Staying the Course of Rising Achievement Current Services

FY 2004 Appropriated Budget	\$325.7
Current Services Baseline - Cost	\$21.8
Current Services Baseline - Savings	
- FY03 carry-forward	(\$7.8)
- Other savings and adjustments	<u>(\$4.1)</u>
Net increase - Current Services	\$9.9
Strategic Plan Initiatives	\$10.9
FY 2005 Proposed Budget	\$346.5



Staying the Course of Rising Achievement Challenges

- No Child Left Behind - Title I / School Choice
- Current Services Costs
 - Total benefits increase - \$11 million
 - VRS increase - \$7m
 - Health insurance increase - \$2m
 - Other - \$2m





Staying the Course of Rising Achievement Challenges

- Utilities (natural gas) Increase - \$1 million
- Uncertain Budget Climate
 - Governor's budget
 - Other state legislative proposals
 - Local revenue





Staying the Course of Rising Achievement Challenges

Budget Strategy

- Tier 3 - \$ 2 million Pay-Go
- Tier 2 - \$ 3 million
- Tier 1 - \$ 7.9 million





Staying the Course of Rising Achievement Strategic Plan Initiatives

	<u>Tier 1</u>	<u>Tier 2</u>	<u>Total</u>
FY 2005 Strategic Plan Initiatives			
- Raising Achievement & Eliminating the Gap	\$1,606,514	\$1,067,899	\$2,674,413
- Rich & Rigorous Curriculum	\$75,700	\$312,300	\$388,000
- Improving Staff Quality	\$4,910,100	\$708,010	\$5,618,110
- Accountability & Evaluation	\$492,800	\$0	\$492,800
- Community Engagement	\$77,500	\$160,520	\$238,020
- Essential Support	\$790,503	\$680,826	\$1,471,329
TOTAL	\$7,953,117	\$2,929,555	\$10,882,672



Staying the Course of Rising Achievement

All Funds

- Total Budget - \$346.5 million
- Per Pupil Cost - \$15,397





Staying the Course of Rising Achievement All Funds Appropriation Summary

<u>Fund</u>	<u>Proposed</u>	<u>% Change</u>
School Operating Fund	\$277.8	7.7%
Community Activities	\$13.6	9.7%
Cafeteria Fund	\$5.4	1.3%
Capital Projects Fund	\$5.5	-42.2%
Comprehensive Services	\$3.8	10.3%
Grants & Restricted Prog.	\$15.9	5.8%
Debt Service	<u>\$24.5</u>	<u>10.2%</u>
Total	\$346.5	6.4%
Reserve Fund	\$4.0	
Total Including Reserve	\$350.5	6.4%



Staying the Course of Rising Achievement

All Funds Revenue Summary

	FY 2005	Variance	
	<u>Proposed</u>	<u>\$</u>	<u>%</u>
Carry-Forward	\$6.1	\$6.1	n/a
State	\$39.5	\$1.8	4.8%
Federal	\$13.5	\$1.3	10.7%
Other Local	\$11.5	\$0.1	0.9%
County Transfer	\$275.9	\$11.4	4.3%
Total	\$346.5	\$20.7	6.4%
Reserve Fund	\$4.0	\$0.0	0.0%
Total Including Reserve	\$350.5	\$20.7	6.4%



Staying the Course of Rising Achievement

All Funds County Transfer

	FY 2005	Variance	
	<u>Proposed</u>	<u>\$</u>	<u>%</u>
School Operating Fund	\$240.2	\$16.7	7.5%
Community Activities	\$9.0	\$0.8	9.6%
Cafeteria Fund	\$0.0	\$0.0	n/a
Capital Projects Fund	\$0.3	(\$8.6)	-96.9%
Comprehensive Services	\$1.9	\$0.2	9.0%
Grants & Restricted Prog.	\$0.0	\$0.0	n/a
Debt Service Fund	\$24.5	\$2.3	10.2%
Total: (04 Approp. to 05 Prop.)	\$275.9	\$11.4	4.3%
Total: (04 Adopt. to 05 Prop)	\$275.9	\$23.9	9.5%



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