



# **School Board presentation**

## **Civic Federation**

**March 2, 2010**



# Tonight's Framework

## Looking back at past year

- APS leadership transition
- Capacity action
- Outside recognition
- Budget process

## Where we are today

- Community Engagement
- Proposed budget
- Achievement
- Capital plan

## Looking ahead

- New Strategic Plan
- Community Partnerships
- Accountability
- Collaboration



# Looking Back at 2009

## ➤➤➤ APS Leadership Transition

- Entry Plan
- Process and clarity of understanding with decision-making rationale
  - Budget Framework
  - Green Initiative Framework
  - Work sessions
  - Capacity study
- Communication Engagement
  - Budget process – forums, surveys, feedback
  - Capacity Study
- Accountability and Evaluation Review
  - Capacity study
  - Future projects





# Looking Back *(cont'd)*

## ➤➤➤ Recognitions

*“Parents of Arlington County, relax. Your kids will be way ahead no matter what high school you choose. All three high schools are marvelous. . . .*

*The point is the county has a long record of great administrators hiring wonderful teachers. That is all you need.”*

*Jay Matthews, Washington Post  
February 25, 2010*



# Looking Back *(cont'd)*

## ➤➤➤ Recognitions *(cont'd)*

Satellite trucks, security advance teams, and dark SUVs are becoming regular sights at Arlington schools



President Obama and Education Sec. Duncan, at National Education Address at Wakefield (September 2009)



Educ. Sec. Duncan, HHS Sec. Sebelius, and Rep. Moran at Carlin Springs for H1N1 clinic (January 2009)



Gov. Tim Kaine rocks when he presented the Governor's Nutrition and Physical Activity Gold Award at Claremont (October 2009)

**And Sec. Duncan is an APS parent!**



# Looking Back *(cont'd)*

## »»» Budget Process (begun Aug 2009)

- Board and staff retreats
- Community forums
- Staff meetings
- Surveys



# Looking Back *(cont'd)*

## ➤➤➤ Capacity Action (Dec 2009)

- Progressive Planning Model– phased over 7 years
  - Phase 1
    - Relocatables, class size increase +1, program moves, 6/7s model, convert computer labs
  - Phases 2-3
    - Relocatables, create program centers, possible further class size increases, utilize other County space, staggered high school schedules, team/countywide options
  - Phase 4
    - Wilson Building, redistrict elementary/secondary
- Ongoing analysis, advance planning, SB monitoring



# Where we are today

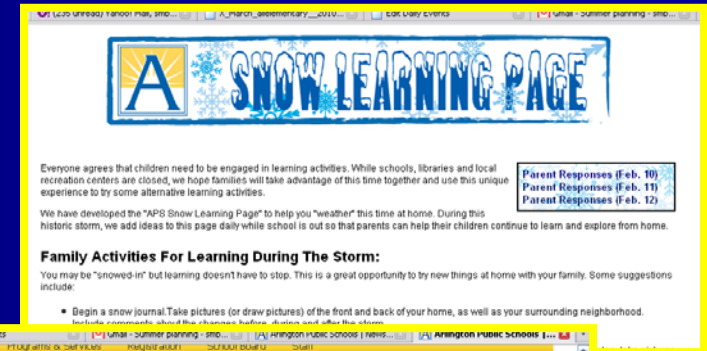
- Community Engagement
- Achievement Focus
- Capital Plan
- Proposed Budget



# Where we are today *(cont'd)*

## Community Engagement

- Latino Summit
- H1N1 outreach
- Snow Communication & Web pages
- APS Snapshots
- "APS & the Environment"
- Work session format



Arlington  
Public Schools  
and the  
Environment

Climate change and a cleaner environment are two of the biggest issues facing our community and our nation. Almost every sector of private business and government is trying to do their part to save the environment. Over the past couple of years, APS has increased its efforts for a cleaner environment and is committed to minimizing its carbon footprint (carbon-based energy use) and emissions from daily operations.

*"We are focused on providing a cleaner environment for the future of our students as well as increasing their environmental awareness through instruction," said Superintendent Dr. Pat Murphy.*



# Where we are today *(cont'd)*

## ➤➤➤ Achievement Focus

**Success in Algebra I by Grade 8: +127%**

- 22% in 97-98
- 50% in 08-09

**Advanced Classes (Grades 6-12)**

- 44% enrolled (2008-09)
- 98% pass rate

**74% 2009 grads completed 1+ AP/IB classes**

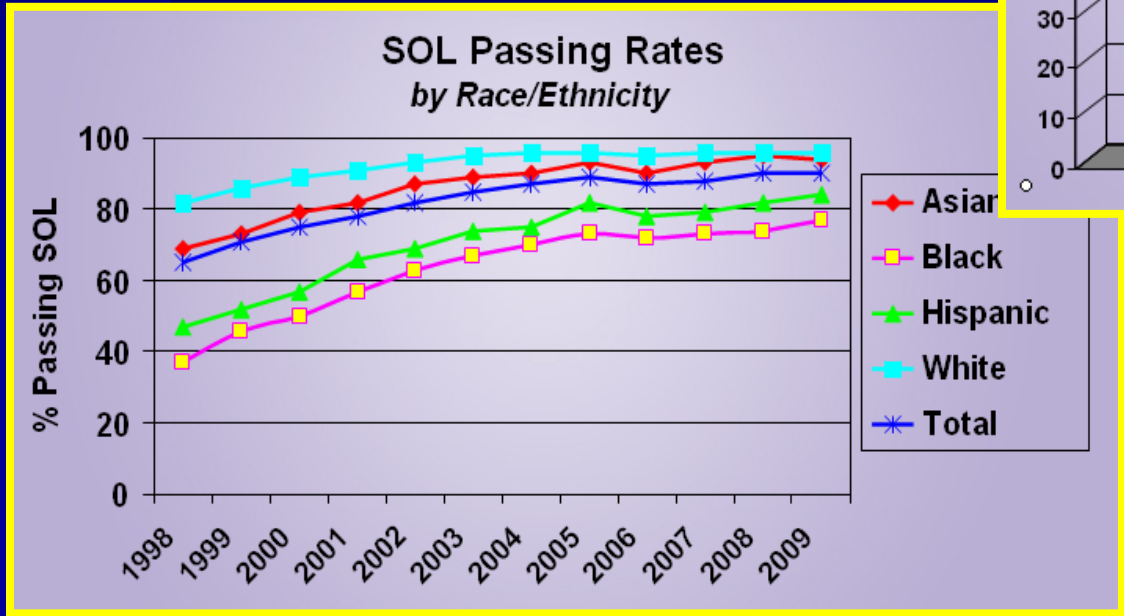
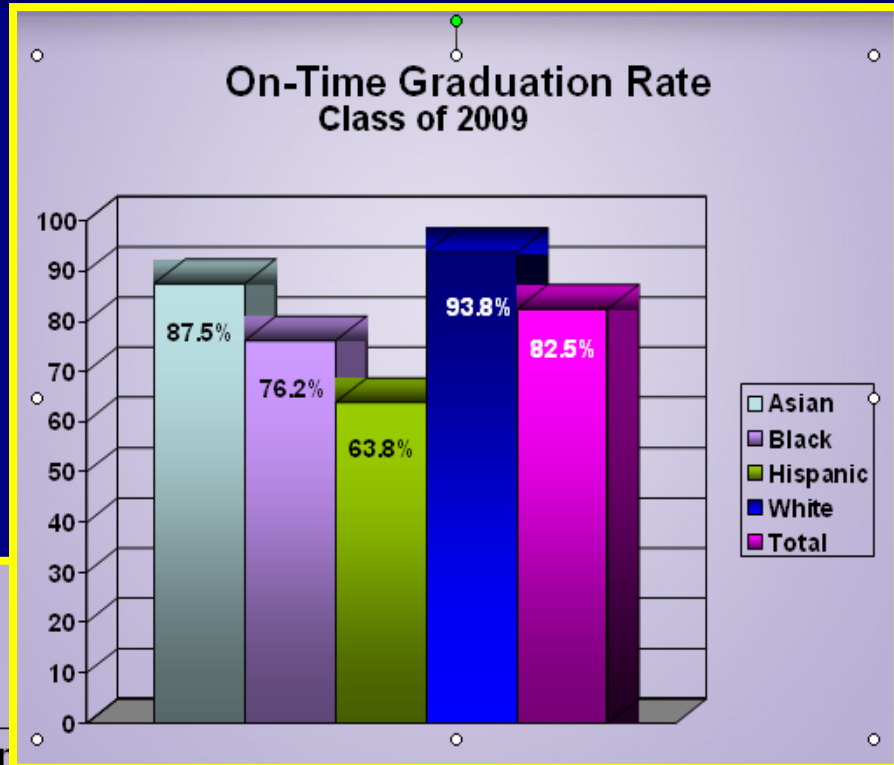
**2010 Post Challenge Index: All H.S. in top 1%**



# Where we are today *(cont'd)*

## ➤➤➤ Achievement Focus *(cont'd)*

- Cultural Competence Initiative
- Cohort Program
- Latino Leadership
- PreK



- PESA
- Participa
- Parent Academy



# Where we are today *(cont'd)*

## >>> Capital Plan

### Complete

- Washington-Lee
- Reed

### In process

- Yorktown rebuilding
- Jefferson improvements

### Upcoming

- Wakefield
- Wilson?, Madison?



# Where we are today *(cont'd)*

## »»» Budget Process

Student Achievement

Sustainability

Efficiencies

Strengthening  
Partnerships

Reasonable &  
Responsible

Building  
for the  
future





# Where we are today *(cont'd)*

## >>> Budget Process *(cont'd)*

### Engagement

- County
- Schools
- Parents
- Community
- Students

### Feedback

- Protect Direct Service to Students
- Maintain Current Programs
- Streamline Central Instruction Support
- Increase Fees If Needed
- Increase Class Size  
*50/50 split*



# Where we are today *(cont'd)*

## ➤➤➤ Budget Process *(cont'd)*

### FY2011 Shortfall

County Funding	Funding Gap for APS
September 2009	\$47.4 million ( <i>without Tax Increase</i> )
January 2010	\$32.3 million ( <i>without Tax Increase</i> )
February 2010	\$12.8 million ( <i>reflects Manager's Tax Proposal and \$13.8M in baseline adjustments</i> ) <i>Baseline adjustments include:</i> <i>No step increase (\$6.8M)</i> <i>No compensation adjustment (1% = \$2.9M)</i>
State Funding	Governor's Budget – TBD



# Where we are today *(cont'd)*

## >>> Budget Process *(cont'd)*

### Superintendent's Proposed FY2011 Budget

	FY 2007 Adopted	FY 2008 Adopted	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed
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<b>Budget (millions)</b>	\$394.3	\$411.2	\$432.6	\$438.6	<b>\$442.1</b>
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<b>Enrollment</b>	18,451	18,684	19,534	20,233	<b>20,933</b>
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<b>Cost per Pupil</b>	\$17,958	\$18,563	\$19,538	\$18,589	<b>\$17,942</b>
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# Where we are today *(cont'd)*

## ➤➤➤ Budget Process *(cont'd)*

### **Does Not Include**

- Employee Step Increase (\$6.8 million)
- Compensation Adjustment (1% = \$2.9 million)
- New Initiatives
- Program Expansions

### **Retains Key Instructional Programs, including**

- Early Childhood Education: Pre-K, Full-Day Kindergarten
- Exemplary Projects
- Co-curricular Programs
- Remediation
- Second Language Support



# Where we are today *(cont'd)*

## >>> Budget Process *(cont'd)*

Retains focus on building and retaining highest quality staff.

- Salaries, benefits still among top in VA and metro region
- Prioritizes
  - professional development
  - competitive benefits
  - ensuring supportive work environments
- Reasonable, responsible budget ensures long-term system stability

**APS is a leading school division.**

**The final adopted budget must ensure that we retain that designation.**



# Where we are today *(cont'd)*

## ➤➤➤ Budget Process *(cont'd)*

### Proposed Budget – revenue increase (\$.5M)

New Fees

Adjusted Fees

### Position Reductions

36.75 Central Support Departments

57.80 School-based

### Minimizes Human Impact

Vacancies

Retirements & Attrition

Enrollment Adjustments

### Other Proposed Reductions (Central)

Transportation *Late/Practice/Activity Buses*

School-based Substitutes

Special Education Coordinators

Stipends & Overtime

Clerical Support

Career Advancement Program *(CAP)*

Extra Days *(E-days)*

Contractual Services

Materials & Supplies

Equipment, Technology Initiatives

Transportation Demand Mgt *(reduce)*

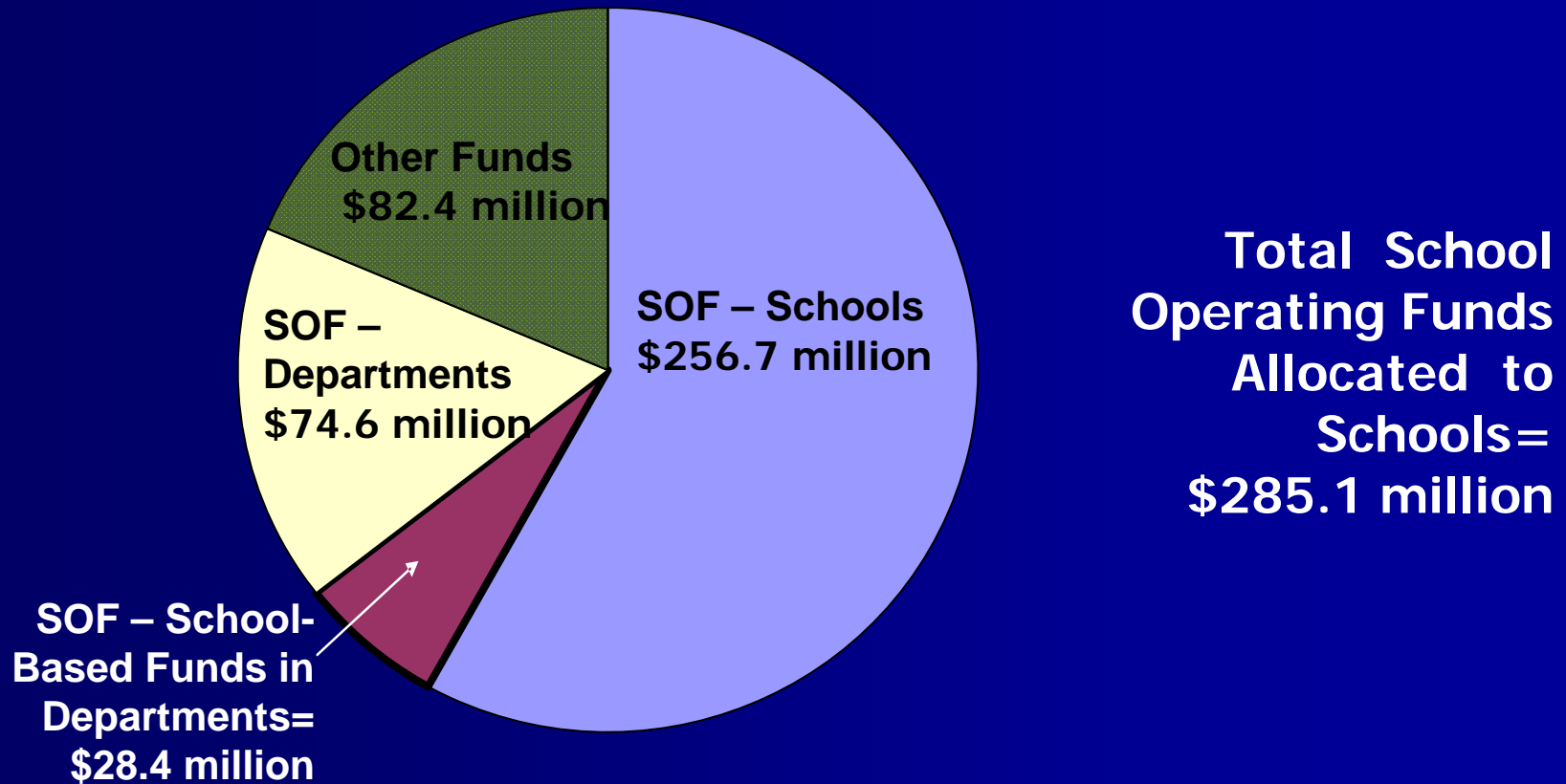
Live Where You Work *(suspend)*



# Where we are today *(cont'd)*

## ➤➤➤ Budget Process *(cont'd)*

**Distribution of Funds, Total: \$442.1M**  
*Superintendent's Proposed FY2011 Budget*



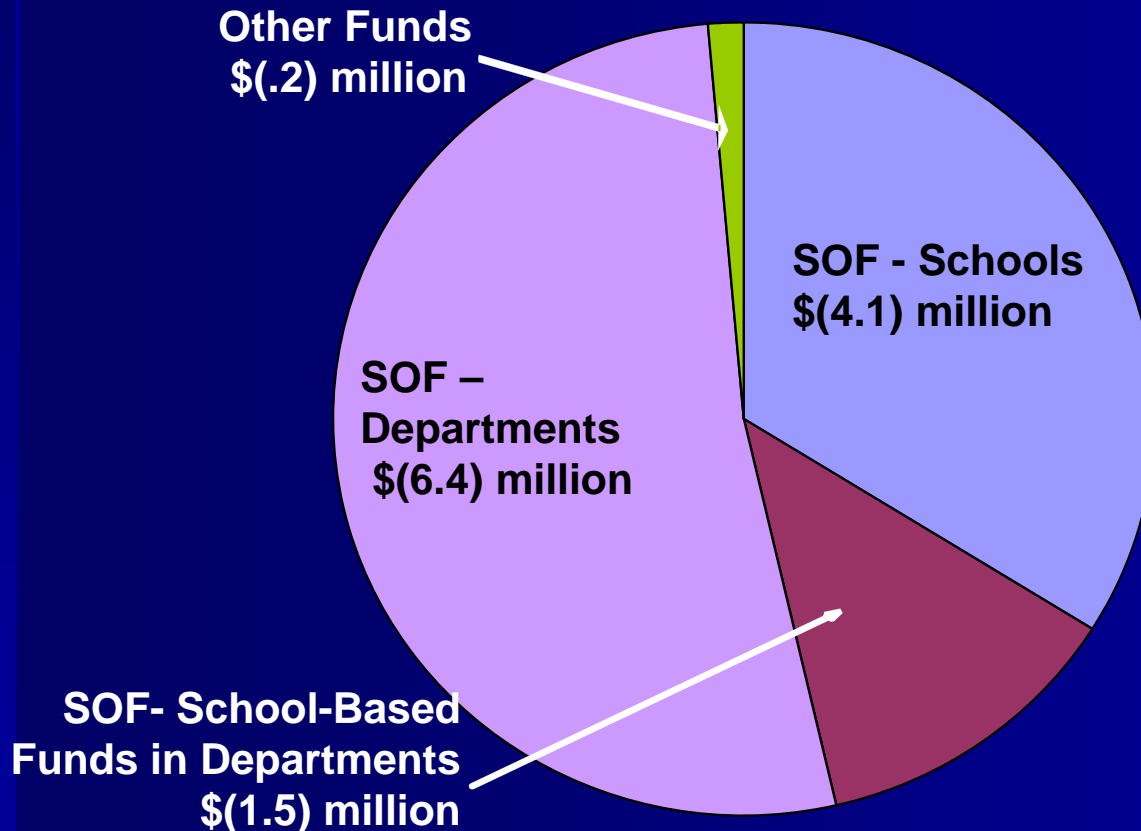
School Operating Fund (SOF) and Other Funds - \$442.1 million



# Where we are today *(cont'd)*

## >>> Budget Process *(cont'd)*

**Distribution of Reductions, Total: \$12.3M**  
*Superintendent's Proposed FY2011 Budget*



**Total Reductions in  
School Operating  
Funds Allocated  
to the Schools=  
\$5.6 million**



# Looking ahead

## ➤➤➤ **New Strategic Plan**

- Development process begins  
Spring 2010



# Looking ahead *(cont'd)*

## ➤➤➤ **Accountability**

- Evaluation –
  - Superintendent's Committee on Accountability and Evaluation examining current evaluation processes, goals
- Next year....
  - look at FLES specifically
  - foreign language program
  - employee benefits



# Looking ahead *(cont'd)*

## ➤➤➤ **Community Partnerships**

- School/Community Concerns:
  - Mental health
  - Substance abuse
  - Increasing graduation rates
  - Maintaining quality
  
- APS Community Partnerships:
  - County Council of PTAs (CCPTA)
  - Arlington Partnership for Children, Youth & Families
  - Community Services Board
  - Arlington Latino Network
  - Arlington businesses, churches, nonprofits
  - **Civic Federation, your name here??**



# Looking ahead *(cont'd)*

## ➤➤➤ Collaboration

- Collaboration MOU with County Board
- Collaboration Team
  - Task Plan
- Projects include
  - Out of School Task Group
  - Technology
  - Joint facilities use
  - Energy and environment



# Now...and Tomorrow

**>>> Very Strong...and Moving Forward**

## Focus: Moving to the Next Level

- Process and clarity of understanding with decision-making rationale
- Concerted and focused accountability measures and focus (Plan-Do-Study-Act)
- Adaptability, responsiveness –
  - to student needs
  - to community expectations and input
- Community input/involvement critical to next steps



# Now...and Tomorrow

»»» **Very Strong...and Moving Forward**

## What's It Look Like?

### Schools

Just a few:

- block scheduling in secondary schools
- Extended school day
- focused higher math preparation
- further STEM focus
- delivering elementary foreign language instruction
- rethinking early release Wed

### What else??

Just a few:

- More community engagement
- Broader outreach
- Dynamic communication
- No surprises!



# **School Board presentation**

## **Thank You**

**March 2, 2010**