

DISTRICT ADVISORY PANEL

An advisory panel was established by the Superintendent which was responsible for the production of the District's Continuous Improvement Plan. An internal panel of staff representing district programs and services worked with a broad-based advisory panel consisting of community leaders and representatives from the district employee associations, parent groups, the district's business advisory council, and the African-American advisory council to produce the document. This panel was authorized by the Board of Education on August 17, 1999 to make appropriate revisions to the document as needed. (See attached resolution.)

AUTHORIZATION RESOLUTION

APPROVAL OF THE DISTRICT CONTINUOUS IMPROVEMENT PLAN

WHEREAS, On August 20, 1998, The Ohio Department of Education offered the Columbus Public Schools a Performance Incentive Grant of \$405,300 to support district efforts to raise academic achievement for all students; and

WHEREAS, The assurances in accepting the grant included the development of a district continuous improvement plan; and

WHEREAS, On September 15, 1998, the Columbus Board of Education authorized the administration to submit an application to The Ohio Department of Education for a Performance Incentive Grant; and

WHEREAS, A district committee, following guidelines provided by The Ohio Department of Education, created a draft of a District Continuous Improvement Plan aligned with the district's goals, reflecting initiatives already approved in this year's budget, and emphasizing increased academic achievement for all students to meet District and State standards;

WHEREAS, The Superintendent submitted a draft copy of the plan to the Columbus Board of Education on August 6, 1999, and provided an overview of the document for the Board and the public at a meeting of the Committee-of-the-Whole on August 10, 1999;

NOW, THEREFORE, BE IT RESOLVED: That the Columbus Board of Education approve the District's Continuous Improvement Plan and authorize the Superintendent to submit the plan to The Ohio Department of Education by September 1, 1999, as required by this year's Performance Incentive Grant Assurances;

AND BE IT FURTHER RESOLVED: That the Superintendent be authorized to make such revisions to the plan as deemed appropriate in light of the upcoming Curriculum Audit Report, the review by The Ohio Department of Education and input from a broad-based advisory panel and other interested stakeholders;

AND BE IT FURTHER RESOLVED: That a copy of this resolution be spread upon the minutes of the Columbus Board of Education for August 17, 1999.

District Budget/Resources

Specification of the resources the district will allocate to address priority needs

The district recognizes that much work needs to be done to address and increase student academic achievement. Beginning in FY 2000, the district implemented a new budget process that is focused on the three goals and has prioritized initiatives necessary to achieve them. In the FY 2000 budget a summary of what was accomplished includes:

- reducing class sizes in several of the lowest performing schools that allowed for more individual attention to students' learning needs.
- allocating \$300,000 from the Performance Fund to enhance the quality of instruction and increase the number and availability of services for immigrant student populations – students for whom English is a second language.
- garnering substantial federal and state grants that allowed for extra learning opportunities, primarily in the form of after-school tutoring, for students in our lowest performing schools.
- purchasing 13,403 computers for a ratio of one computer for every 5 students. Initial steps have been taken to develop a comprehensive plan to integrate technology into the curriculum.
- allocating \$621,000 to purchase library books to get closer to meeting the standard of a 10:1 book to student ratio.
- aligning community support for our schools consistent with our #1 goal: to increase student academic achievement. Examples include 1) business and civic partners engaging in structured tutoring programs in our lowest performing schools, 2) national, state and local partners investing financially in *Project GRAD*, a major kindergarten through Grade 12 initiative at Linden McKinley High School and the middle and elementary schools that feed into it; and 3) private and public donors investing financially in our English as a Second Language program.
- spending \$25 million doing repairs, renovations, and maintenance on our school buildings, which allowed us to address the most critical of needs. Replacement and repair of roofs, windows and doors, masonry, boilers, plumbing systems, and other key building components continued to be top priorities.

In FY 2000, the district will continue to align budgets with the district's goals. The following is the proposed budget for FY 2001 pending Board approval.

The FY 2001 Budget at a Glance

<u>Goal One: Increase student academic achievement</u>

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| <ul style="list-style-type: none">• Students will read at or above grade level by the third grade.• Students will be prepared for algebra by ninth grade.• Graduates will have participated in a meaningful internship.• Graduates will know how to use technology for lifelong learning. |
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The FY 2001 budget includes:

Increase Academic Achievement

- 68% of all general fund dollars invested in the classroom to support quality teaching and learning.
- \$32.5 million in federal and general funds for the district's reading initiative, a 5% increase to support *Success for All*, *Direct Instruction*, and *Comprehensive Literacy*.
- \$1.9 million to support the district's high school curriculum. These funds will be used to transport 10th and 11th graders to internships required for graduation, to support the new *Career Pathways to Success* program at East, West, Marion-Franklin and Mifflin High Schools, and to implement the *Plato* math safety net for students who need additional support.
- \$100,000 to support *Algebra for All*, a math safety net program that will give students extra support to master the Algebra 1 learning outcomes.
- \$8 million to support the district's instructional technology program, including lease payment on the district's computers, staff training, and network development.

Close the Gap

- An additional 40 class-size reduction teachers, for a total of 98 first and second year class-size reduction teachers in our lowest performing elementary schools.
- \$1.4 million to continue *Target Teach*, the diagnostic assessment that allows teachers to measure their students' progress every 9 weeks and adjust lesson plans to allow students the support they need to meet benchmarks.
- \$676,000 for the Gifted and Talented Program, a 42% increase over FY 2000, to enhance the district's programming for difficult to identify gifted minority students.
- \$1.67 million, an 11.33% increase, in the Equity Fund, which is allocated in accordance with Board policy to provide resources for schools to provide supplemental programming in our highest need schools.
- \$1.4 million for the Superintendent's Performance Fund to be used to provide extra support for the district's lowest performing, lowest achieving schools.
- \$1.2 million for remediation and acceleration services for students who have not passed the 4th, 6th and 9th grade proficiency tests.

- \$1 million to continue Welcome Centers at a middle school and a high school, each of which hold 100 students each. The programs ease the transition for students for whom English is a second language.
- \$150,000 for an SAT/ACT Preparation Initiative, a program for students preparing to take college admissions exams. These programs are taught by teachers certified in Math, English, and Science.
- Continued funding from two major entitlement grants that focus on the district's highest need schools, including

\$41.8 million in Disadvantaged Pupil Impact Aid ("DPIA") state funds to be used to: 1) reduce class-size and support instruction, 2) provide all day kindergarten, and 3) support safety, security, remediation and acceleration;

\$628,000 in federal Title II funds (commonly known as "Eisenhower funds") for math intervention programs in our lowest performing schools.

Build Staff Capacity to Deliver and Sustain the Curriculum

- \$2.2 million, a 22% increase, for staff development that will occur during the summer and during the school year to insure teachers understand and can implement the district's curriculum.

Goal Two: Operate the district more efficiently and effectively
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The FY 2001 budget includes:

- \$3.6 million to purchase a financial management system that will link budget, human resources, and general ledger systems to provide better programmatic and financial control.
- \$2.4 million to renovate Woodcrest, allowing the district the opportunity to leverage an additional \$2.4 million from the State of Ohio for other facilities work.
- \$2 million for electrical upgrades to support the district's technology program, allowing the district to leverage an additional \$2 million from the State of Ohio for other facilities work.
- \$4.8 million to enhance the wide -area networks necessary to support the district's technology program.
- \$391,000 from the district's Indirect Cost Fund to support additional staff approved by the Board of Education to effectively manage and monitor the district's increasing federal, state and private grants which constitute approximately 16% of the district's resources.
- \$53.6 million for capital improvements, instructional materials and a budget reserve, more than double the \$25.8 million required by HB 412 fiscal accountability standards.

Goal Three:	Raise hope, trust, and confidence in the Columbus Public Schools
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The FY 2001 Budget includes:

- \$83,000 for three community newsletters, including an annual newsletter required by statute.
- \$28,000 to support the *Guest Reader* and *Spruce Up a School* community engagement programs.

Determination of spending priorities consistent with CIP

The FY 2001 budget is aligned with the goals and priorities of the district. This has been accomplished through a participatory budget process involving schools and departments of the district. Using zero-based budgeting techniques, the district has reviewed, justified, prioritized and evaluated all program content and need. This process has been instrumental in revamping the approach to Title I and maximizing local dollars with state and federal funds.

DISTRICT PLAN (monitoring, reporting, reviewing, availability)

1. Performance Measures for all initiatives in the plan will be assessed on a regular basis. The district will monitor and report progress in raising student academic achievement in a variety of ways.
2. The Ohio Proficiency Tests and Metropolitan Achievement Test (MAT) are instruments of known reliability and validity.
3. Assuming Proficiency Test data are complete, accurate, and timely; these data are available by August 1 for the 4th, 6th, 9th, and 12th grade cumulative files are updated whenever data are received. Metropolitan Achievement Test data arrive in late spring. Periodic and summative assessment data (Target Teach) will be available soon after the assessments are given in November, January, March, and May.
4. Quarterly formative assessments in reading will be administered in all elementary and middle schools in grades 1 through 8
5. The Department of Accountability will conduct longitudinal studies to assess the effectiveness of reading and safety net programs.
6. Analysis of all assessment data will be conducted by the Department of Accountability when data are available.
7. Reports will be published and made available to the community each year, after Proficiency Test results are available. Additionally, the Superintendent will use her annual address as an occasion to highlight positive results.
8. A new school classification system based on school achievement and improvement will also provide opportunities to communicate with the public on district and individual school progress.
9. The district plan will be monitored and reviewed by the Superintendent, district staff and the district advisory panel on a regular basis.

SCHOOL AND DISTRICT DEPARTMENT CONTINUOUS IMPROVEMENT PLANS

During the 1997-98 school year, the district provided support for the creation of school and department continuous improvement plans. A district team created a plan format which allowed all district and department plans to align with the three goals of the district.

Each school then selected a school continuous improvement team comprised of the principal, district faculty representative, teachers, staff, parents and community members. These teams were provided training and support to write drafts of continuous improvement plans. Subsequently, district support enabled all school and department plans to be reviewed and revised. Beginning with the 1998-99 school year, school and department plans gave direction to much of the work of the district staff.

This year, school and district department plans will again be revised and will align with the district's continuous improvement plan. Each department and school continuous improvement plan can be viewed as an action plan for carrying out the work of the district and linking both district and schools efforts to raise academic achievement for all students.

RELATED DOCUMENTS

The following documents/reports are linked to this document:

- Steps of Change
- School Match
- Operations and Efficiency Task Force Report
- District Performance Audit
- Building Environments for 21st Century Learning (Facilities Master Plan)
- Technology Master Plan
- PDK Curriculum Audit Report
- School Continuous Improvement Plans
- District Department Continuous Improvement Plans
- Superintendent's Work Plan



Columbus Public Schools

**Proposed FY 2001 Budget
Executive Summary**

**Rosa A. Smith, Superintendent
Jerry K. Buccilla, Treasurer**

**Presented to the
Finance Panel**

May 31, 2000

Prepared by

Brian G. Adams, Budget Director

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With Special Thanks to the Department Heads, School Administrators, and Staff who all worked hard to create their own budgets.



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Goals & Mission Statement

Goals of the Columbus Public School District

- Goal One: Increase student academic achievement**
- Students will read at or above grade level by the third grade.
 - Students will be prepared for algebra by ninth grade.
 - Graduates will have participated in a meaningful internship.
 - Graduates will know how to use technology for lifelong learning.
- Goal Two: Operate the district more efficiently and effectively**
- Goal Three: Raise hope, trust, and confidence in the Columbus Public Schools**

Columbus Public Schools Mission Statement

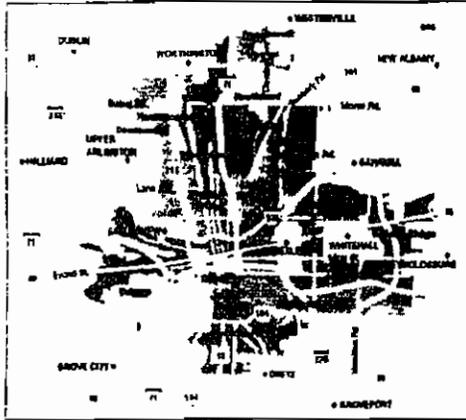
Columbus Public Schools will provide a quality education to all students, enabling them to develop the knowledge and skills they need:

- To achieve at their highest levels;
- To think critically;
- To solve problems;
- To work independently and cooperatively;
- To value diversity; and
- To make informed choices.

In collaboration with the community, Columbus Public Schools will provide a challenging, student-centered curriculum and effective instructional strategies in a safe, stimulating environment.

Demographic and Statistical Data

Size & Location: 114 square miles located primarily within the City of Columbus



Facilities:

- 92 Elementary Schools (including K-8)
- 25 Middle schools
- 18 High Schools (including North Adult)
- 4 Career Centers
- 4 Special Schools
- 2 ESL Centers
- Median Family Income: \$34,791¹
- Millage Assessment: 56.30 Mills
- Effective Millage: 31.08 Mills

Enrollment: 64,339 for FY2000
 Average Number of Students per Teacher: 17.9²

Teaching Staff Composition

Race/Ethnic Origin (3/00):

		Sex
White:	3,891	Female: 3,923
Black:	1,121	Male: 1,144
Hispanic:	26	
Asian:	27	
American Indian:	2	

Average Teacher Experience: 10.6 years Average Teacher Salary: \$46,505
 Teacher Attendance Rate: 95.6%

School Poverty Rate (3/00): (for FY 2000 based on students receiving free and reduced-price lunch)
 District-wide: 59.15%

Student Composition (3/00):

Race/Ethnic Origin		Sex
Black:	37,291	Male: 33,062
White:	24,423	Female 31,277
Hispanic:	965	
Asian:	1,538	
American Indian:	122	

Student Services

English as a Second Language Services: 2.8%
 Special Education Services: 11.9%
 Gifted and talented Education Services: 20.0% (est.)

Student Attendance Rates

Elementary School: 92.67
 High School: 79.15
 Middle School: 82.43
District-wide: 84.75%

¹ Per City of Columbus-Department of Development for calendar year 1998

² From ODE EMIS report for FY 1999

Superintendent's Message-Goals & Priorities

Aligning Allocations for Achievement – The FY 2001 Budget Proposal

Remarks by Dr. Rosa A. Smith, Superintendent

Building the district's annual budget is always one of the most difficult policy challenges we face, and the 2001 budget is no exception. Once again, we must make difficult choices to balance the district's critical needs and priorities within projected resources.

Our budget development is even more challenging this year because of the continued uncertainty surrounding the level and nature of investment we can count on from our state and federal finance partners and the impact of contract negotiations on our salary budget.

In spite of these fiscal uncertainties, we have great certainty about the educational results we want and need for our children to succeed in school, and ultimately in life, and for our school district to be a viable and effective center of learning in the 21st Century. The goals we have established together have become the focus and foundation for all of our work:

- Goal 1 - Increasing academic achievement,
- Goal 2 - Operating the district more efficiently and effectively, and
- Goal 3 - Raising hope, trust and confidence in the Columbus Public Schools.

Our goal today is to outline our FY 2001 budget proposal and the means by which it ensures a "hand in glove" alignment between our district's goals and our fiscal policies. The curriculum audit specifically calls for us to implement a program-based budget and allocation system to improve cost-effectiveness and to tighten the linkage between resources and results. We began that work last year, and continued it this year, as I'll describe in a moment.

My remarks are lengthy; I hope you'll bear with me. In the spirit of accountability, I believe that an annual budget of any amount, let alone one that exceeds \$674 million merits a thorough explanation.

In general, our FY2001 budget includes:

- Investing 68% percent of all General Fund dollars in teaching, learning and quality instruction, once again making children and classrooms our highest priority.
- Sustaining and advancing our initiative to ensure every student, teacher, administrator and board member is linked to the unlimited possibilities of teaching, managing and learning on the Internet.
- Exceeding rigorous state fiscal accountability requirements with respect to earmarking funds for textbooks and instructional materials, facility maintenance and repair, and the district's budget reserve.

Superintendent's Message-Goals & Priorities

- Building tighter linkages among the Board's goals, policies, and academic improvement strategies.

FY1999-2000

Before we talk in detail about the FY2001 budget proposal, I would like to take a moment to address a very important finding relative to resource allocation that was included in the PDK Curriculum Audit.

The audit stated simply that resources in our district are not distributed consistently according to the differing needs of students. Specifically, the auditors found inequities in staffing practices, library resource allocations, facilities, funding for special programs and interventions, external support, and technology.

We made strides during the 1999-2000 school year in addressing these inequities. We *well* understand that we have more work to do. That we do understand.

As a reminder, the audit made clear that it would take 5-7 years to implement the programs and processes that we need to have in place to ensure continuous improvement. Given that, we have a good start. Key initiatives during the 1999-2000 school year designed to address these inequities, in addition to the academic achievement initiatives we'll discuss in a moment, included the following:

- ✓ With respect to staff allocations, we reduced class sizes in several of our lowest performing schools that allowed for more individual attention to students' learning needs.

Also, we allocated \$300,000 from the Performance Fund to enhance the quality of instruction and increase the number and availability of services for immigrant student populations – students for whom English is a second language.

- ✓ With respect to special programs and interventions, we garnered substantial federal and state grants that allowed for extra learning opportunities, primarily in the form of after-school tutoring, for students in our lowest performing schools.
- ✓ With respect to technology, we purchased 13,403 computers for a ratio of one computer for every 5 students. Initial steps have been taken to develop a comprehensive plan to integrate technology into the curriculum.
- ✓ With respect to library resources, we allocated \$621,000 to purchase library books to get closer to meeting the standard of a 10:1 book to student ratio.
- ✓ With respect to external support, our community is aligning its support for our schools consistent with our #1 goal: to increase student academic achievement. Examples include 1) business and civic partners engaging in structured tutoring

Superintendent's Message-Goals & Priorities

programs in our lowest performing schools, 2) national, state and local partners investing financially in *Project GRAD*, a major kindergarten through Grade 12 initiative at Linden McKinley High School and the middle and elementary schools that feed into it; and 3) private and public donors investing financially in our English as a Second Language program.

- ✓ With respect to facilities, through April, we spent \$25 million doing repairs, renovations, and maintenance on our school buildings, which allowed us to address the most critical of needs. We continued to focus our efforts on providing a safe and healthy environment conducive to teaching and learning. Replacement and repair of roofs, windows and doors, masonry, boilers, plumbing systems, and other key building components continued to be top priorities. Significant resources are being recommended for FY 2001, as I'll note in a few moments, to continue this much-needed work.

Again, while we have much work to do to address the inequities raised in the audit, we are proud of the progress we made during the past eight months. The administrative organization that you approved earlier this month provides for a Director of Equity and Multicultural Education. This administrator will take a measured and focused approach to working with all of us to insure we address the inequities that stand in the way of our ability to increase student academic achievement and to close the achievement gap.

FY 2000-2001

And now I'd like to turn our attention to the FY 2001 budget which, like last year, was developed from the "ground up" and in collaboration with administrators and staff from across the district. We also had the PTA Council President as a member of our budget advisory committee to ensure we factored the parent's point of view into our priorities. A collaborative, thorough process is critical to ensuring that the budget remains an essential tool for understanding how our work aligns with our district's three strategic goals and how we add value in accomplishing those goals.

I want to publicly thank Treasurer Buccilla and Budget Director Adams for their commitment and leadership in developing this budget proposal and for delivering it on time, giving the board the time it needs to review, discuss and revise my recommendations before we adopt a final appropriation on June 20.

I am pleased to share with the Board *Aligning Allocations for Achievement*, my 2001 budget recommendations. The critical few initiatives recommended in this budget package are designed to "stay the course" you and I have already charted for the district. It does so by aligning allocations tightly with the Board's goals, building on last year's budget initiatives, and advancing our progress in accomplishing the 1999-2001 district work plan you approved just last February.

Superintendent's Message-Goals & Priorities

GOAL 1 – INCREASING ACADEMIC ACHIEVEMENT

We have embraced a results-driven academic change strategy that is designed to align teaching and learning across the district, and in doing so, to build an education program that does three things:

- increases student academic achievement,
- closes the achievement gap between students by race, gender and ethnicity, and
- builds staff capacity to deliver and sustain the curriculum.

Rather than random acts of educational improvement, we are systematically aligning our performance expectations, policies and practices to ensure *every* student, in *every* classroom, in *every* school is not only offered a quality educational opportunity, but most importantly that every student achieves a quality result.

The critical few initiatives I am recommending in this budget include investments for both systemic strategies and targeted initiatives, all of which are focused on increasing student academic achievement, closing the gap, and building staff capacity. Our investments toward these ends include the following:

Increasing Student Academic Achievement

Columbus Reads – All students will read at grade level by Grade 3

Teaching every Columbus Public School child to read continues to be our number one priority. Consistent with your policy decision in April, this budget allocates a total in federal and local dollars of \$32.5 million to continue our three research-based, elementary reading programs - *Success for All*, *Comprehensive Literacy*, and *Direct Instruction* - in all of our elementary schools. This investment allows us to:

- (1) provide our schools with necessary instructional materials;
- (2) continue assessments to measure student progress;
- (3) offer our staff the professional development they need to be effective reading instructors and coaches; and
- (4) sustain safety net programs for students needing extra time and support to become capable and confident readers, and expand this programming for students with disabilities.

The preliminary data and anecdotal evidence we have in hand suggests we gained traction in this first year of implementation. This information coupled with the record of success these same reading programs have demonstrated in other school systems around the nation, affirm for me that we are on the right path. I appreciate the Board's decision to stay the course and commit to you again that we will refine and calibrate our approach as necessary when we have access to the hard performance data later this summer.

Superintendent's Message-Goals & Priorities

Algebra for All - CPS students will be prepared for algebra by the ninth grade.

Algebra for All is more than a goal in the Columbus Public Schools. We are working both the front and back end of the educational pipeline to maximize our students' achievement of critical math skills in the lower grades and to minimize the need for intervention and recovery programming in the upper grades. For the elementary and middle schools, we have developed a PreK-8 math curriculum guide that will be field tested during the 2000-2001 school year. A district-wide professional development program has also been created to introduce this guide to our staff beginning next month. In the upper grades, we will complete the development of higher-level math standards, related curriculum guides and assessment tools, and staff training by the end of the 2001 school year.

Until we get it right on the front end, we will need to continue intervention on the back end of our education pipeline. *Algebra for All* intervention programming was piloted at the high school level during the fall at 4 sites. This "safety net" initiative – which uses a double blocked period of Algebra and smaller class settings with customized instruction – gives our students extra support so they can master the Algebra 1 learning outcomes. The program also includes training and support for math teachers. The pilot's effectiveness will be evaluated on the basis of student performance on pre- and post-assessments during June 2000.

The 2001 budget recommends \$100,000 to support each of the components that comprise the *Algebra for All* initiative.

Columbus Pathways to Success- CPS graduates will have participated in a meaningful internship.

This summer we will begin implementation of a new model high school program, *Columbus Pathways to Success*, a program modeled after the successful, research-based program called *High Schools That Work*. This cutting-edge program, which will be piloted at East, Marion-Franklin, Mifflin and West, will redesign our students' high school experience by offering them a choice of career-based programs that are grounded in high academic expectations and real world learning experiences.

The FY 2001 budget provides \$638,000 for this program to support program redesign and professional development in each high school, student internships, business mentors for faculty and students, and a variety of academic enrichment and intervention support services, including social services when appropriate. The impact of *Columbus Pathways to Success* will be evaluated in terms of student performance and program effectiveness.

In the interim of a fully matured and deployed *Columbus Pathways to Success* program, we will need to continue providing academic intervention services to many of our students. In the upcoming school year, the *Plato Safety Net* program will give our high school students a self-directed computerized instruction option. It is designed to help them master the English and Math competencies they need to graduate and to

Superintendent's Message-Goals & Priorities

successfully participate in *Columbus Pathways to Success*. My FY 2001 budget recommendations include \$500,000 to bring this support system to our students.

Targeted Technology - CPS graduates will know how to use technology for lifelong learning.

As I noted earlier, we purchased and implemented 13,403 computers this school year. Our FY 2001 budget package includes a \$17.8 million investment to advance our use of that technology. The funding includes our lease obligations, increased staff training, electrical upgrades in several schools, and expanded network capabilities to support the addition of 70,000 new users.

I am pleased to report that we are on track in bringing technology on-line in every classroom in the district. All of these computers have been networked within each building, across the district and to the Internet. Our administrators and staff have all had the opportunity for training in the fundamentals of using these new resources. We will continue to provide ongoing professional development for higher end applications, including integrating technology into instruction and classroom and school management, to ensure we fully harness the power and potential of the digital classroom.

Closing the Gap

The systemic framework we are building will be for naught if we fail to address the equity needs associated with special populations and circumstances in our effort to close the achievement gap. The FY 2001 budget recommends the following targeted investments in closing that gap.

- **Target Teach** – The FY 2001 budget includes \$1.4 million, a 40% increase, to continue and expand *Target Teach*, the program that aligns our curriculum with the state proficiency exams, and allows for diagnostic testing of students and their progress in reaching their benchmarks. This program provides good information to principals and teachers at regular intervals during the school year about their students and the progress they're making in meeting their benchmarks. We heard first hand at the last Board meeting about how this diagnostic tool is helping principals and teachers enhance teaching and learning in their schools.
- **Performance Fund** – The FY 2001 budget recommends continuing the \$1.4 million investment in an academic performance fund designed to assist the lowest-performing, lowest-improving schools in the district. These funds support our schools' ability to improve their performance through a variety of program enrichment and learning enhancements customized to meet the unique needs of each school.
- **Equity Fund** – The FY 2001 budget recommends expanding the Equity Fund to \$1.67 million in the upcoming school year, which represents an 11.33 percent increase over the FY 2000 budget. Allocated in accordance with board policy, these

Superintendent's Message-Goals & Priorities

funds are distributed to all schools in proportion to the number of students receiving free and reduced lunches. The funds are used to purchase library books, proficiency test materials, and other instructional materials that support students in closing achievement gaps.

- **Gifted and Talented** – The district is committed to holding *all* of our students to high expectations and to offering a challenging curriculum across all subject areas. We also are committed to providing our gifted students with the rigorous enrichment opportunities they need to fully exercise and hone their special talents and skills. The FY 2001 budget recommends increasing the budget for gifted and talented programming to \$676,000, a 42 percent increase over the 2000 budget allocation.
- **Expanded Learning Opportunities** – We offer a coordinated program of expanded learning opportunities during the summer through district-wide and school-based interventions to support students that are not reading at grade level or who have not passed the proficiency tests at 4th, 6th, and 9th grades. The FY 2001 budget recommends allocating \$1.5 million to provide students with remediation and acceleration services that are aligned with the district's benchmarks.

Build Staff Capacity to Deliver and Sustain the Curriculum

One of the most critical recommendations out of the curriculum audit was the need for our district to redesign and deliver a blueprint for teaching and learning that includes specifics not only on the substance of the curriculum, but also the specifics on how that curriculum will be delivered.

Our staff has spent innumerable hours this year, and will continue to spend time developing curriculum guides for teachers, and monitoring the consistency and quality with which the curriculum is delivered. This budget includes funds for this work and for the staff development necessary to deliver it.

Given the research on the impact teacher expertise has on student performance, building the capacity of our staff to deliver and sustain the curriculum is one of the most important investments we can make in our vigilant effort to increase student achievement and close the achievement gap. We must ensure our teachers and administrators have the knowledge, know-how, and tools they need to be effective instructional leaders and managers. The FY 2001 budget expands our investment in professional staff development to \$2.2 million, a 22 percent increase, which helps us align the instructional program delivered in each of our classrooms with the competencies and curriculum approved in our Boardroom.

Superintendent's Message-Goals & Priorities

GOAL 2 – OPERATING MORE EFFICIENTLY AND EFFECTIVELY

In the wake of the DeRolph ruling and continued uncertainty about the federal, state and local financing of our schools, it is critical that we redouble our efforts to be accountable to parents and taxpayers for the ultimate return on their investment – increased student achievement. It is also imperative that we exhaust every opportunity to be efficient and effective in using district resources. Good financial management helps us today by maximizing the resources we have available to push ahead on *Goal 1, Increasing Academic Achievement*, and it helps us tomorrow by building the community goodwill we need to realize *Goal 3, Raising Hope Trust and Confidence* in our schools.

In the 2000 school year, we continued to build a record of good financial stewardship. We are making good progress in addressing the fiscal and operating recommendations made in the Phi Delta Kappa and State Comprehensive Financial Management audits. Sound financial stewardship during the course of the year allowed us to purchase our reading programs for next school year with monies we saved this year.

We are proud of our record of accomplishment this year, but we can do more. Consistent with the audit findings, the FY 2001 budget contains two recommendations that will further strengthen our financial position.

First, we will invest \$3.6 million in a new financial management system that will provide better programmatic and financial controls by linking our budget, human resources, and general ledger systems. We had the monies for this project budgeted this year, but needed more time to do some additional planning for this initiative.

Secondly, this budget exceeds the \$25.8 million required by law to meet HB 412 fiscal accountability requirements. It includes a \$3.6 million budget reserve for the eventual “rainy day” and \$50 million for capital improvements to maintain our buildings and for instructional materials to insure up-to-date textbooks and technology for our students.

GOAL 3 – RAISING HOPE, TRUST AND CONFIDENCE

Any enterprise – private or public – intent on maintaining or even growing its “market share” must listen closely to its critical customers as it designs and implements new products and service lines. The “new futures” of Columbus Public Schools can be found in the innovative programs and critical partnerships we have nurtured in FY 2000 and will expand in FY 2001.

As a result of our innovation and relationship building, the community is engaging in our work and the media is telling our story. By growing understanding and awareness of the challenges we face and the strategy we are pursuing, we are increasing the community's *Hope, Trust and Confidence* in our schools, in this Administration and Board, and ultimately in our students.

Superintendent's Message-Goals & Priorities

A key by-product of progress has been the increase in gifts and grants to the district from a variety of public and private, individual and institutional, financial supporters. In the current fiscal year, Columbus Public Schools began the year with \$89.9 million in grant and donor revenues. Those revenues are now at \$101 million, and in FY01, are projected at \$112.8 million, a 25.5% increase in just one year. These funds have allowed us to spark and sustain many of our "new futures" initiatives: the 21st Century After School Learning Centers; the *Columbus Reads* tutoring corps; *Project GRAD*, the systemic change initiative in the Linden area that I mentioned earlier; and *Columbus Pathways to Success*, our new career-based high school reform strategy, just to name a few.

While many people have contributed to this success, these tangible results are just some of the early returns on our investment in establishing the Office of Development and Communications. All of us can and must play a role as ambassadors to the community, but it is through this office that we are able to focus as a district each and every day on communicating effectively, listening to our customers, and nurturing critical partnerships. And being customer-focused is something we need to do consistently and without delay if we are to be a relevant and contributing member of our community that can leverage its resources on behalf of the children we serve,

The FY 2001 budget recommends continuing this investment from the general fund. Consistent with the state and PDK audit findings, the budget includes the allocations from the Indirect Cost Fund necessary to support staff to monitor our ever-growing grant funds. These staff were approved by the Board last month as part of our administrative organization. We need this investment to leverage our existing grant funds, accelerate and compete for additional resources, and of course, to be accountable for all of these revenues, which have grown to more than 16 percent of our total budget.

In closing, the FY 2001 budget package I am recommending to you is grounded in the importance of aligning our allocations to support greater achievement by our students. I believe alignment in our budget allocations is essential if we are to ensure scarce district resources are strategically invested to increase academic achievement, close the achievement gap, and build staff capacity to develop and sustain the curriculum.

I am confident this package accomplishes that goal and look forward to your discussion on these FY2001 budget recommendations.

Budget by Goal

The FY 2001 Budget at a Glance

Goal One:	Increase student academic achievement
	<ul style="list-style-type: none">• Students will read at or above grade level by the third grade.• Students will be prepared for algebra by ninth grade.• Graduates will have participated in a meaningful internship.• Graduates will know how to use technology for lifelong learning.

The FY 2001 budget includes:

Increase Academic Achievement

- 68% of all general fund dollars invested in the classroom to support quality teaching and learning.
- \$32.5 million in federal and general funds for the district's reading initiative, a 5% increase to support *Success for All*, *Direct Instruction*, and *Comprehensive Literacy*.
- \$1.9 million to support the district's high school curriculum. These funds will be used to transport 10th and 11th graders to internships required for graduation, to support the new *Career Pathways to Success* program at East, West, Marion-Franklin and Mifflin High Schools, and to implement the *Plato* math safety net for students who need additional support.
- \$100,000 to support *Algebra for All*, a math safety net program that will give students extra support to master the Algebra 1 learning outcomes.
- \$8 million to support the district's instructional technology program, including lease payment on the district's computers, staff training, and network development.

Close the Gap

- An additional 40 class-size reduction teachers, for a total of 98 first and second year class-size reduction teachers in our lowest performing elementary schools.
- \$1.4 million to continue *Target Teach*, the diagnostic assessment that allows teachers to measure their students' progress every 9 weeks and adjust lesson plans to allow students the support they need to meet benchmarks.
- \$676,000 for the Gifted and Talented Program, a 42% increase over FY 2000, to enhance the district's programming for difficult to identify gifted minority students.
- \$1.67 million, an 11.33% increase, in the Equity Fund, which is allocated in accordance with Board policy to provide resources for schools to provide supplemental programming in our highest need schools.
- \$1.4 million for the Superintendent's Performance Fund to be used to provide extra support for the district's lowest performing, lowest achieving schools.
- \$1.2 million for remediation and acceleration services for students who have not passed the 4th, 6th and 9th grade proficiency tests.
- \$1 million to continue Welcome Centers at a middle school and a high school, each of which hold 100 students each. The programs ease the transition for students for whom English is a second language.

Budget by Goal

- \$ 150,000 for an SAT/ACT Preparation Initiative, a program for students preparing to take college admissions exams. These programs are taught by teachers certified in Math, English, and Science.
- Continued funding from two major entitlement grants that focus on the district's highest need schools, including

\$41.8 million in Disadvantaged Pupil Impact Aid ("DPIA") state funds to be used to: 1) reduce class-size and support instruction, 2) provide all day kindergarten, and 3) support safety, security, remediation and acceleration;

\$628,000 in federal Title II funds (commonly known as "Eisenhower funds") for math intervention programs in our lowest performing schools.

Build Staff Capacity to Deliver and Sustain the Curriculum

- \$2.2 million, a 22% increase, for staff development that will occur during the summer and during the school year to insure teachers understand and can implement the district's curriculum.

Goal Two: Operate the district more efficiently and effectively
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The FY 2001 budget includes:

- \$3.6 million to purchase a financial management system that will link budget, human resources, and general ledger systems to provide better programmatic and financial control.
- \$2.4 million to renovate Woodcrest, allowing the district the opportunity to leverage an additional \$2.4 million from the State of Ohio for other facilities work.
- \$2 million for electrical upgrades to support the district's technology program, allowing the district to leverage an additional \$2 million from the State of Ohio for other facilities work.
- \$4.8 million to enhance the wide-area networks necessary to support the district's technology program.
- \$391,000 from the district's Indirect Cost Fund to support additional staff approved by the Board of Education to effectively manage and monitor the district's increasing federal, state and private grants which constitute approximately 16% of the district's resources.
- \$53.6 million for capital improvements, instructional materials and a budget reserve, more than double the \$25.8 million required by HB 412 fiscal accountability standards.

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Budget by Goal

Goal Three: Raise hope, trust, and confidence in the Columbus Public Schools

The FY 2001 Budget includes:

- \$83,000 for three community newsletters, including an annual newsletter required by statute.
- \$28,000 to support the *Guest Reader* and *Spruce Up a School* community engagement programs.