



County Board/School Board Joint Budget Work Session April 7, 2017



Arlington Public Schools



- APS Highlights
- Budget Direction
- Budget Needs
- Budget Approach
- Expenditures





ARLINGTON PUBLIC SCHOOLS

2015-16 ACADEMIC HIGHLIGHTS



Arlington
Public
Schools

A YEAR OF PROGRESS ACHIEVEMENT & EXCELLENCE

APS Graduates were awarded
\$32M
IN SCHOLARSHIPS



1,351

GRADUATES IN THE CLASS OF 2016

97%

GRADUATION RATE

for students in the three comprehensive high schools for all of their APS high school career

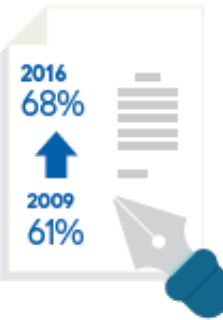


68%

OF APS GRADS earned an Advanced Studies Diploma* resulting in a 12% increase since 2009

* Advanced Studies Diploma is Virginia's most rigorous diploma & paves the way for admission to a two- or four-year college

2016
68%
↑
2009
61%



79%

COMPLETED ONE OR MORE college level courses

- ✓ Advanced Placement
- ✓ Dual-Enrollment Course
- ✓ International Baccalaureate



APS AMONG TOP SCHOOL SYSTEMS IN THE U.S.



APS ranked in **TOP 3%** in the Nation



APS ranked **#59** in the U.S.



APS ranked in **TOP 6%** in the Nation

APS STUDENTS SURPASS THEIR PEERS

SAT Average Scores

APS	1601
VA	1535
U.S.	1484

ACT Composite Scores

APS	25.4
VA	23.1
U.S.	20.8

IB Pass Rates

APS	97%
VA	72%
WORLD	79%

VIRGINIA STANDARDS OF LEARNING (SOL) RESULTS



ALL APS SCHOOLS
are Fully Accredited by VA



APS
DROPOUT RATE
REDUCED BY
52%
since 2009

93%

PLAN TO ATTEND* a 2 or 4 year college



MORE THAN 3/4 OF STUDENTS

take Algebra I or Geometry by 8th grade





- Niche[®] Rankings of the Best Public Schools 2017
 - 1st in D.C. Metro Region
 - 1st in State
 - 59th Nationally
- Students earned 30 National Scholastic Art & Writing Awards
- Career Center students won 2016 VSBA Video contest for 4th consecutive year
- Three Wakefield Seniors earned full-tuition Posse Scholarships



- Teachers average over 10 years experience and 82% have advanced degrees
- APS has 143 teachers, or approximately 5%, who have National Board certification



- Over 70% of the Arlington community and APS parents agree or strongly agree:
“My tax dollars are being well spent by the Arlington Public Schools system.”

APS PARENTS			(Percentage responses)	COMMUNITY (NON-APS)		
2012	2014	2016		2012	2014	2016
55	55	48	Strongly Agree	35	34	32
27	30	36	Somewhat Agree	36	36	38
5	3	4	Neither	9	7	8
4	6	7	Somewhat Disagree	8	7	9
1	2	3	Strongly Disagree	4	10	5
8	4	2	Don't Know	7	7	7



School Board's FY 2018 Budget Direction

- Increased enrollment
- Expansion of Arlington Tech at the Career Center
- Employee compensation
- Savings & efficiencies
- One-time funding





What to Expect from the APS FY18 Budget



Aligned with Strategic Plan goals

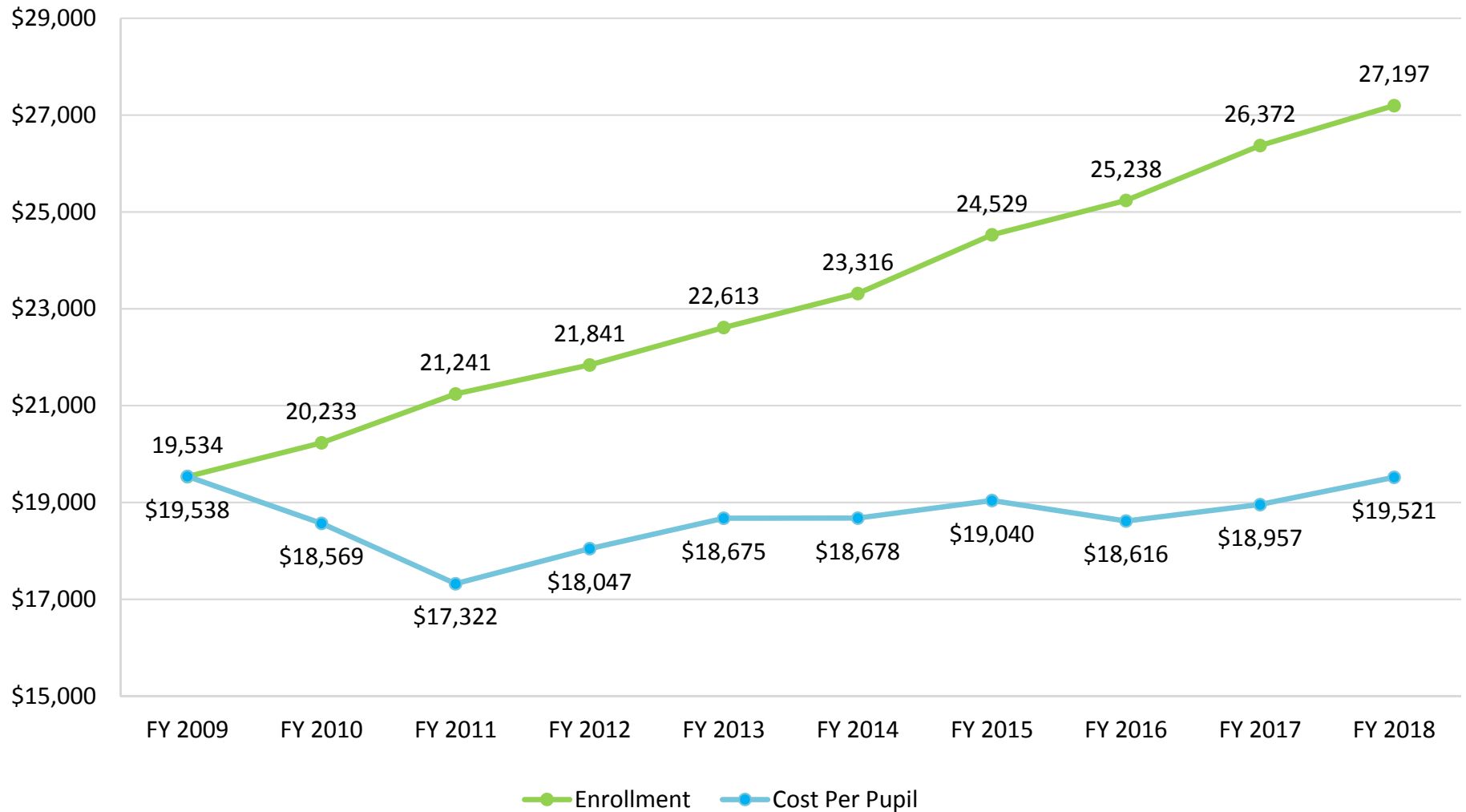
Focus on the whole child and 21st Century Learning

Commitment to sustained excellence

Continue to provide students with opportunities and choices



Enrollment & Cost per Pupil



Based on Superintendent's Proposed budget



APS is focused on efficiencies and reducing costs:

- Adjusting salary base for current and on board employees
- Health plan adjustments to keep premium increases down
- Realignment of baseline budgets to capture efficiencies
- Future Budget Years Reserve
- Technology contract restructuring



Use of Reserves*

	<u>Amount</u> (\$ in millions)	<u>Balance</u> (\$ in millions)
From Future Budget Years Reserve	\$4.9	\$19.2
From Compensation Reserve	5.6	3.7
From VRS Reserve	2.1	2.5
From Debt Service Reserve	<u>1.3</u>	<u>3.3</u>
Total	\$13.8	\$28.7
Capital Reserve <i>(current balance)</i>		\$30.2
Allocated to Joint Fund in FY17-24 CIP	\$12.4	
Allocated to Projects in FY17-24 CIP	<u>21.3</u>	
	\$33.7	

*Reserves are one-time funds.
May not total due to rounding.



FY 2018 Expenditures

	<u>Amount</u> (\$ in millions)	<u>Positions</u>
<i>Investing in Staff: Compensation</i>		
Step Increase	\$8.7	N/A
Additional Compensation Adjustment <i>for market adjustment</i>	\$2.4	N/A

The Virginia General Assembly provides \$256K towards APS' step increase





FY 2018 Expenditures

	<u>Amount</u> (\$ in millions)	<u>Positions</u>
<i>Program Options:</i>		
Arlington Tech	\$1.2	10.0

- 139 applications and 100 new students have elected to attend
- Adding courses based on student needs
 - Engineering
 - Materials and Processes
 - Information Technology
- Increased enrollment requires additional periods of courses required for graduation
- Increases are based on enrollment and cannot be slowed

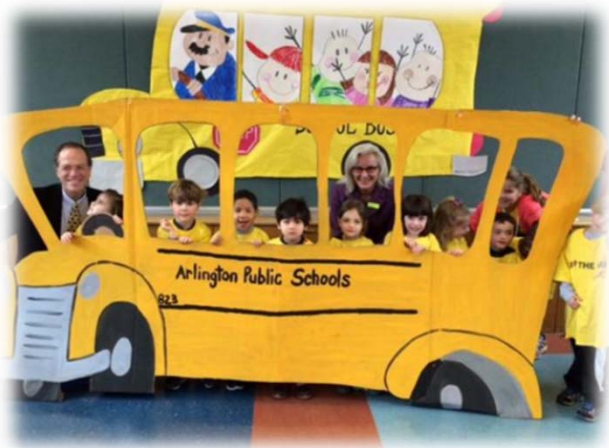




FY 2018 Expenditures

Enrollment Growth:

	<u>Amount</u> (\$ in millions)	<u>Positions</u>
Staffing, materials and supplies	\$5.4	67.5
Relocatables, furnishings and tech	1.5	N/A
Transportation – 5 additional buses	<u>0.6</u>	<u>N/A</u>
Total Enrollment Growth	\$8.3	67.5





FY 2018 Expenditures

	<u>Amount</u> (\$ in millions)	<u>Positions</u>
<i>Continued Growth & New Initiatives:</i>		
Student and Instructional Support	\$3.5	18.5
Central Registration	0.1	1.0
Safety and Security	0.5	0.0
Infrastructure and Support	3.1	42.5



- The School Board adopted its Proposed FY 2018 budget totaling \$614.3 million
 - This is \$2.8 million less than the Superintendent's Proposed budget
- To balance this \$614.3 million budget requires an additional \$11.2 million from the County

May not total due to rounding.



Without additional county funding, APS will make cuts that could include:

- Deferred implementation of FY 2017 initiatives
- Larger class sizes
- Delayed step increase



	<u>Amount</u> (\$ in millions)	<u>Positions</u>
Tier 1 reductions	\$1.2	9.5
Tier 2 reductions	5.1	52.0
Tier 3 reductions	<u>5.0</u>	<u>2.0</u>
Total	\$11.2	63.5



What APS Needs

With this funding, APS will be able to:

- Accommodate student growth
- Provide employees with a step increase
- Continue key initiatives begun in FY 2017
- Address transportation concerns





**Arlington Public Schools
is Central to the County's
Economic Growth**



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