



SUPERINTENDENT'S PROPOSED BUDGET

FISCAL YEAR
2018



 ARLINGTON
PUBLIC
SCHOOLS
www.apsva.us

School Board Meeting
February 23, 2017

ARLINGTON PUBLIC SCHOOLS

2015-16 ACADEMIC HIGHLIGHTS



A YEAR OF PROGRESS ACHIEVEMENT & EXCELLENCE

APS Graduates were awarded
\$32M
IN SCHOLARSHIPS



1,351

GRADUATES IN THE CLASS OF 2016

79% COMPLETED ONE OR MORE college level courses



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

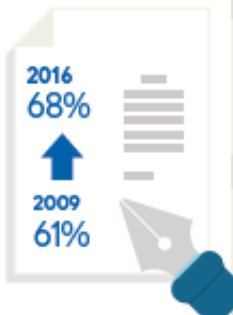
97%
GRADUATION RATE

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

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

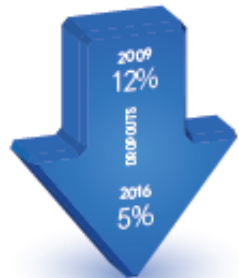
APS	1661
VA	1535
U.S.	1484

ACT Composite Scores

APS	25.4
VA	23.1
U.S.	20.8

IB Pass Rates

APS	97%
VA	72%
WORLD	79%



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



VIRGINIA STANDARDS OF LEARNING (SOL) RESULTS



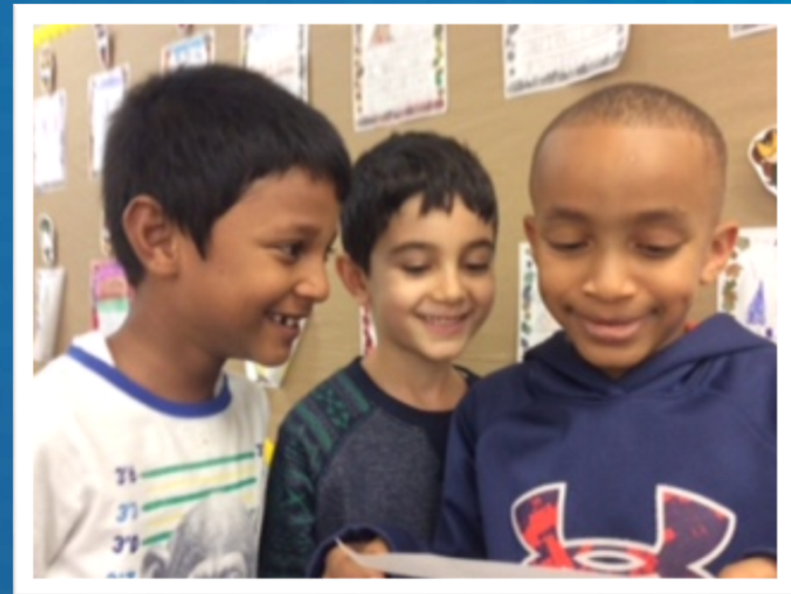
ALL APS SCHOOLS are Fully Accredited by VA





Overview

- Budget strategy
- Budget direction and priorities
- Proposed budget
- Expenditures
- Budget approach





Budget Strategy

- 30,000 students by 2021
- Commitment to sustained excellence
- Continue to provide students with opportunities and choices
- Continue to develop infrastructure to support unprecedented growth





FY 2018 Budget Priorities

This budget is aligned with the:

- Strategic Plan
- School Board Priorities
- School Board's Budget Direction





School Board's FY 2018 Budget Direction

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



Communications & Feedback

- Joint ACG/APS Budget Forum
- APS Budget Forums
- Key stakeholder meetings
- School sounding board meetings
- “Citizen’s Guide to the Budget” book
- “Budget at a Glance” brochure



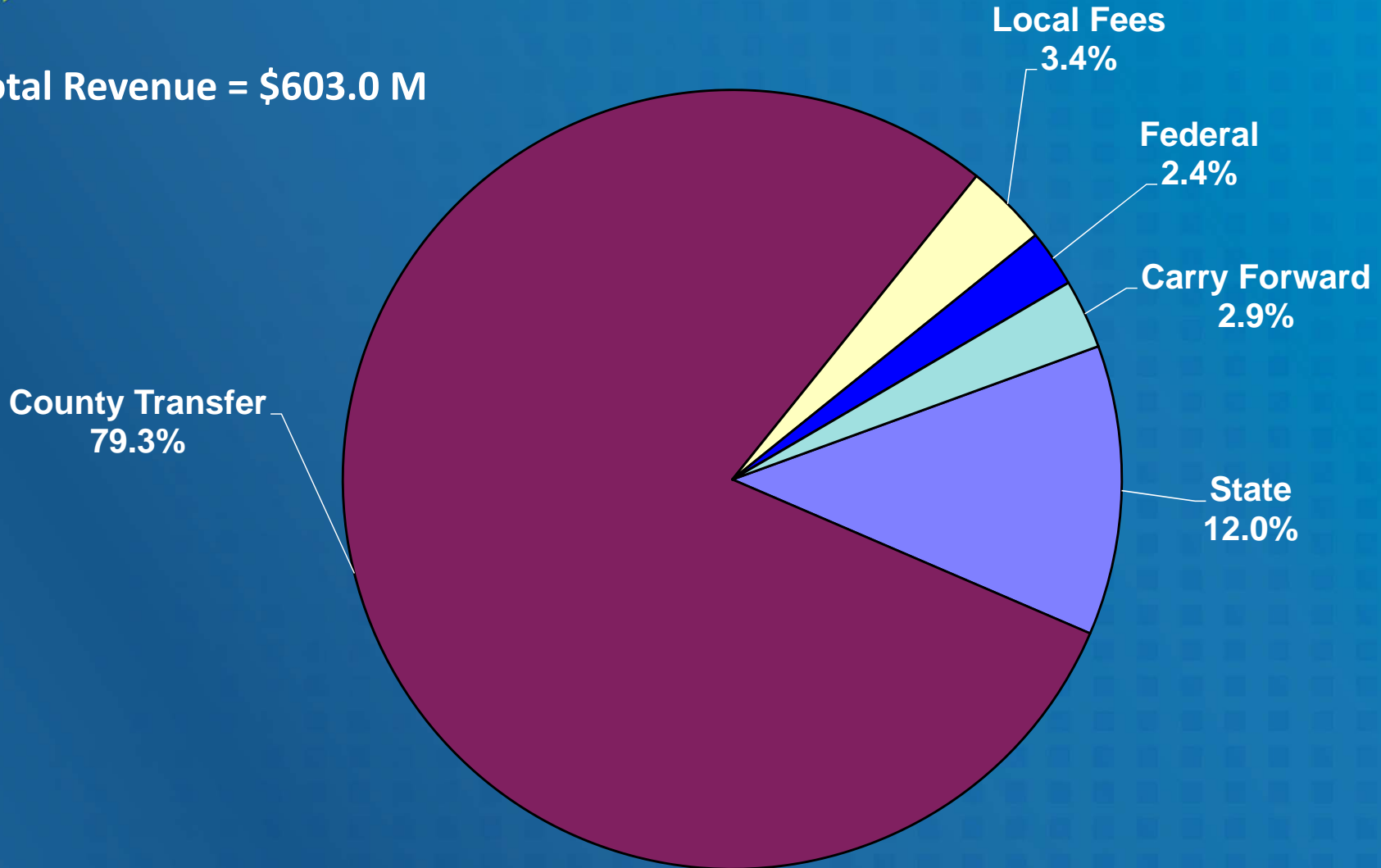
Superintendent's FY 2018 Budget

**Total proposed budget:
\$617.0 million**



Revenue Summary – All Funds

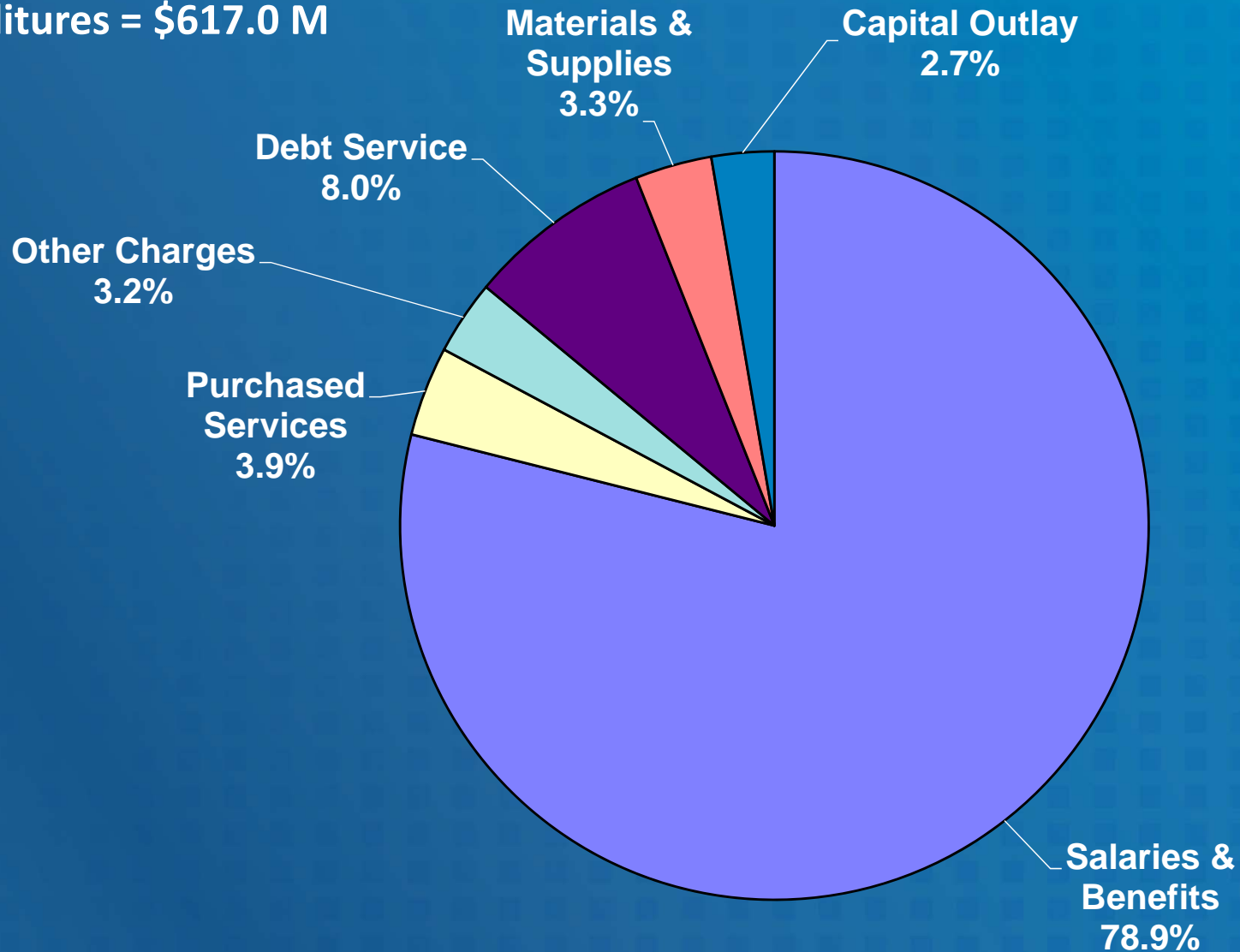
Total Revenue = \$603.0 M





Expenditure Summary – All Funds

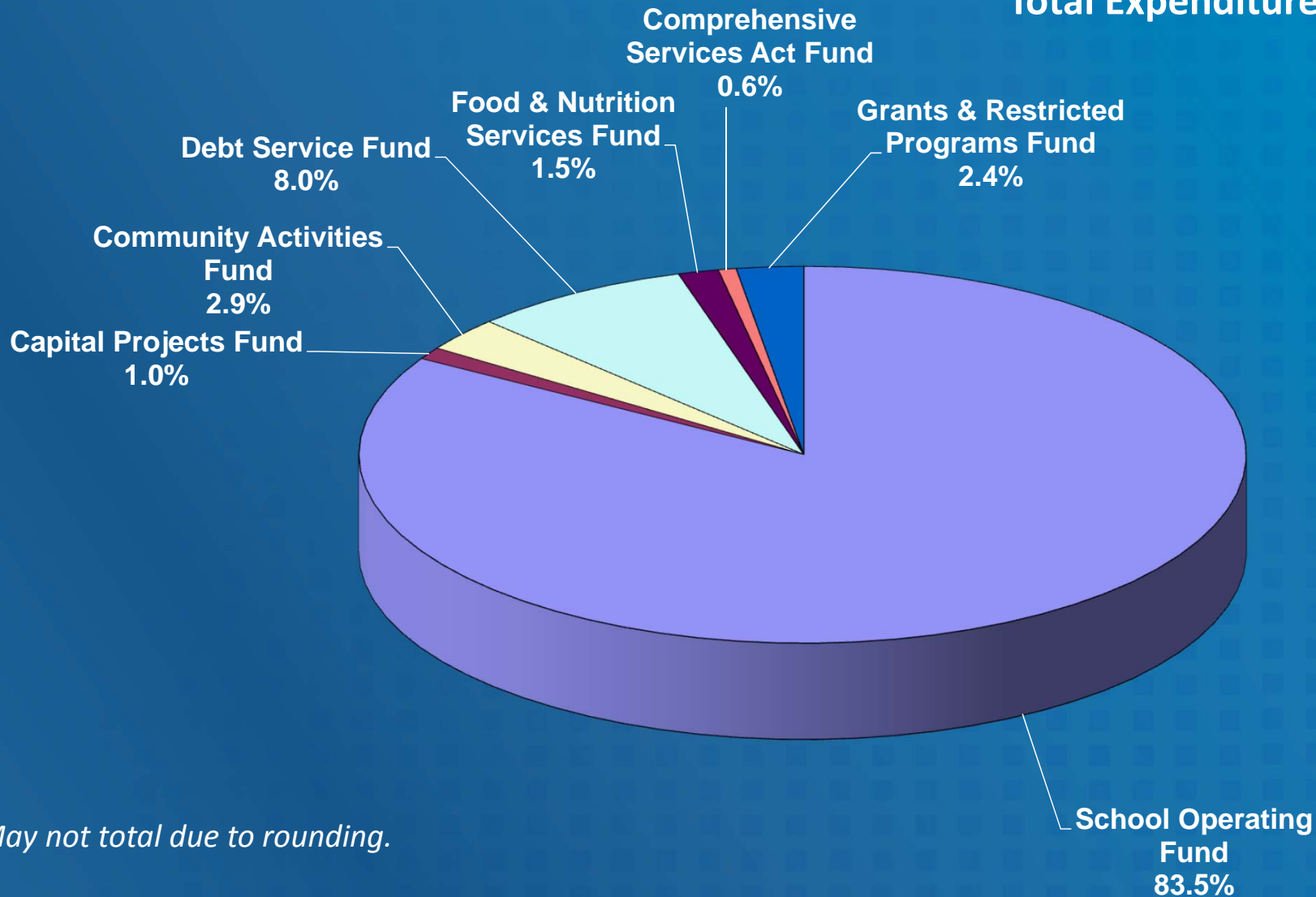
Total Expenditures = \$617.0 M





Distribution of Funds

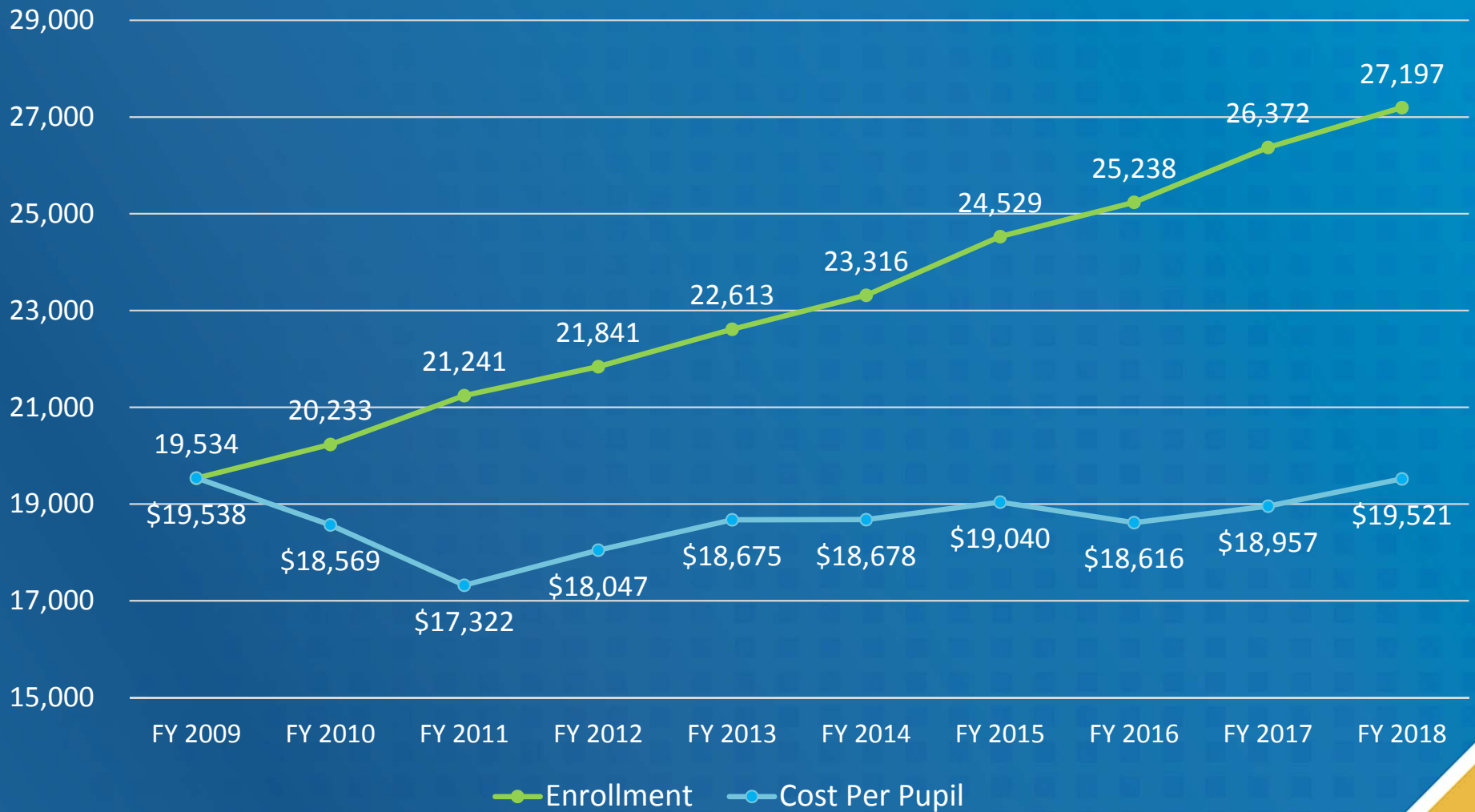
Total Expenditures = \$617.0 M



May not total due to rounding.



Enrollment & Cost Per Pupil





FY 2018 Expenditures



FY 2018 Expenditures

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





FY 2018 Expenditures

Amount
(\$ in millions)

Positions

Investing in Staff: Compensation

Step Increase

\$8.7 N/A

Additional Compensation Adjustment
for market adjustment

\$2.4 N/A

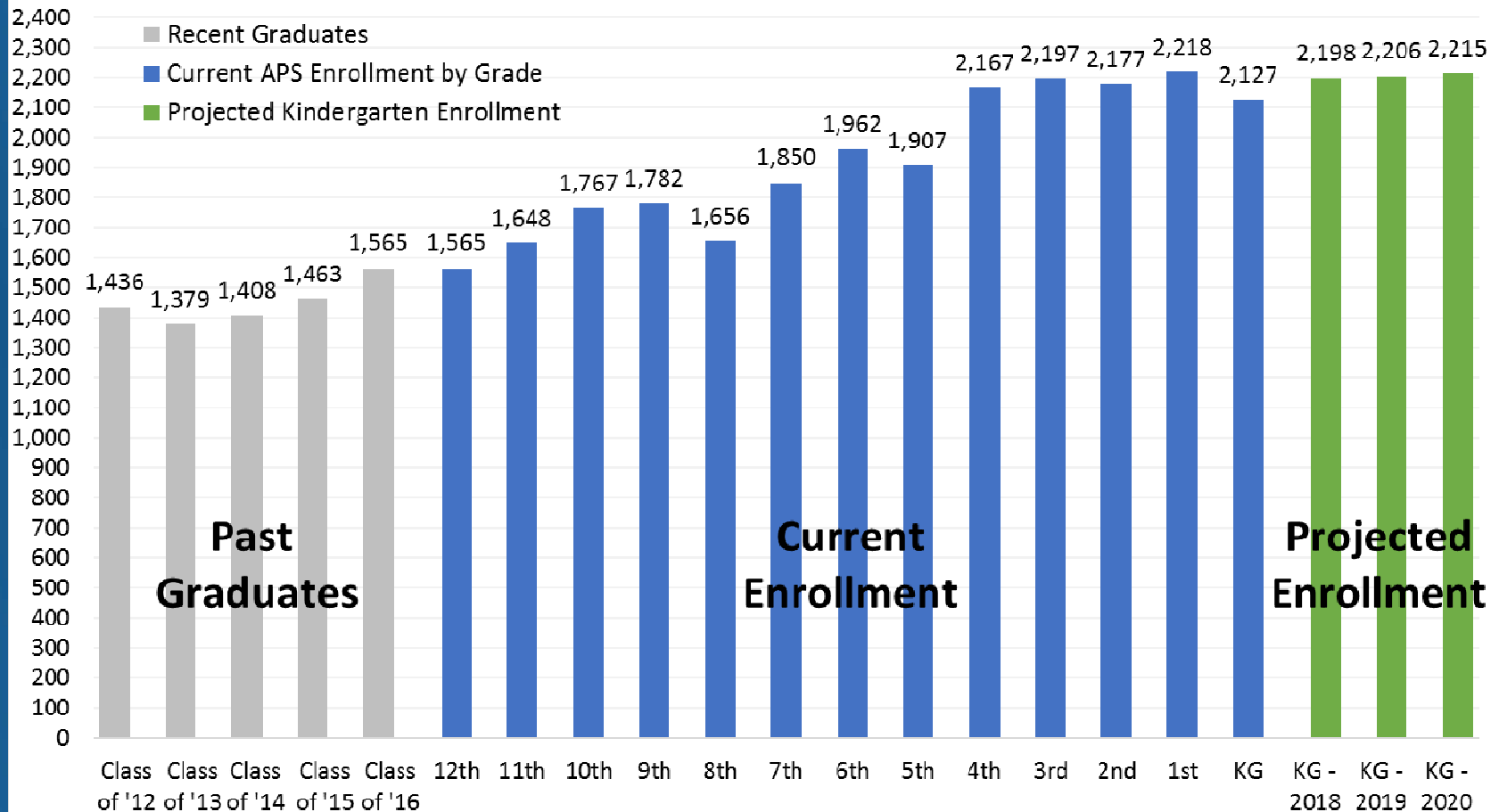




Increasing Enrollment

Current and Projected APS Enrollment

Numbers based on Fall 2016 Enrollment and Projections





FY 2018 Expenditures

Amount
(\$ in millions) Positions

Enrollment Growth:

Staffing, materials and supplies	\$6.3	67.5
Spring staffing update contingency	0.8	N/A
Relocatables, furnishings and tech	1.5	N/A
Transportation – 5 additional buses	<u>0.6</u>	<u>N/A</u>
Total Enrollment Growth	\$9.2	67.5



FY 2018 Expenditures

	<u>Amount</u> <i>(\$ in millions)</i>	<u>Positions</u>
<i>Continued Growth & New Initiatives:</i>		
Student and Instructional Support	5.3	18.5
Central Registration	\$0.1	1.0
Safety and Security	0.5	0.0
Infrastructure and Support	3.1	42.5



FY 2018 Budget Approach





Budget Approach: Closing the Gap

Revenue Adjustments

- County estimates
- Governor's commitment to education

Savings & Efficiencies

- Lower enrollment growth
- Realignment of baseline budgets
- Future Budget Years Reserve



Use of Reserves*

	<u>Amount</u> <i>(\$ in millions)</i>	<u>Positions</u>
From Future Budget Years Reserve	\$4.9	N/A
From Compensation Reserve	5.6	N/A
From VRS Reserve	2.1	N/A
From Debt Service Reserve	<u>1.3</u>	N/A
Total	\$13.8	

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



FY18 Needs-Based Budget

	<u>Amount</u> <i>(\$ in millions)</i>
Total Revenue	\$603.0
Total Expenditures	<u>617.0</u>
Additional Revenue/ Expenditure Reductions Needed	(\$14.0)





Tiered Reductions

	<u>Amount</u> <i>(\$ in millions)</i>	<u>Positions</u>
Tier 1 reductions	\$2.9	23.0
Tier 2 reductions	3.5	35.0
Tier 3 reductions	<u>5.8</u>	<u>20.1</u>
Total	\$12.2	78.1

May not total due to rounding.



Tier 1 Reductions

	<u>Amount</u> <i>(\$ in millions)</i>	<u>Positions</u>
Postpone addition of psychs/social workers	\$1.1	12.0
Reduce administrative assistants	0.3	4.0
Utilities efficiencies	0.3	N/A
Reduce STEM teacher specialists	0.2	2.0
Reduce benefits <i>(Live Where You Work; PD for new cohort)</i>	0.2	N/A
Reduce F&O and IS positions <i>(Customer Svc. Coord., Tech Supp. Specialist, Online Facilitators)</i>	0.3	5.0
Other efficiencies <i>(inst'l software, after-school activity buses, print shop hourly)</i>	<u>0.5</u>	<u>N/A</u>
Total	\$2.9	23.0



Tier 2 Reductions

	<u>Amount</u> <i>(\$ in millions)</i>	<u>Positions</u>
Increase class size by 1 at grades 9-12	\$1.3	13.6
Increase class size by 1 at grades 6-8	1.2	12.8
Increase class size by 1 at grades 4-5	0.5	5.6
Reduce curriculum specialists	0.2	2.0
Eliminate Emergency Manager position	0.1	1.0
Other efficiencies (cell phones; prof. dev.)	<u>0.2</u>	<u>N/A</u>
Total	\$3.5	35.0



Tier 3 Reductions

	<u>Amount</u> <i>(\$ in millions)</i>	<u>Positions</u>
Postpone step increase to halfway through year	\$4.3	N/A
Increase class size by 1 at grades K-3	0.7	8.6
Change custodial square footage to 22,000	0.5	9.5
Eliminate Recruitment Coord. & Print Shop	<u>0.3</u>	<u>2.0</u>
Total	\$5.8	20.1



Looking Forward: Progressive Strategy

Continued future budget planning:

- Psychologists and social workers
- Arlington Tech
- Academic supports
- Central Registration
- Building security
- Technology support



FY 2018 Budget Calendar

- Feb. 23:** Superintendent's Proposed FY 2018 Budget
- Feb. 23:** Work Session #1
- Feb. 28:** Work Session #2 (w/Employee Groups)
- Mar. 14:** Work Session #3
- Mar. 21:** Work Session #4 (w/Advisory Chairs)
- Mar. 23:** Public Hearing on Superintendent's Proposed Budget
- April 6:** School Board's Proposed FY 2018 Budget (Action)
- April 7:** School Board Budget Presentation to County Board
- April 18:** Work Session #5
- April 20:** Public Hearing on School Board's Proposed Budget
- May 4:** School Board's Adopted FY 2018 Budget



Thank you for being in charge
of all the schools. I love going
to glebe elementary. from
Jackson stoneman 2nd grade age 7.