



ARLINGTON, VIRGINIA

FISCAL YEAR
2020

SUPERINTENDENT'S



ARLINGTON
PUBLIC SCHOOLS
www.apsva.us

PROPOSED BUDGET

*Budget
at a Glance*

LETTER FROM THE SUPERINTENDENT

Dear Families, Employees, and Citizens,

This year's budget preparation took place in a climate significantly different from last year's where tough choices were made to ensure continued instructional excellence for all of our students. We began with a forecasted budget deficit of \$42.8 million which was driven largely by the enrollment growth APS has experienced and continues to experience. The School Board provided clear direction on what should be included in the budget:

- Full funding to support the on-time opening of five new schools/programs
- Funding to support the growth of our 28,000+ student system
- A step increase for eligible employees as well as the final year of the phase-in plan to increase salaries of positions identified as being under market
- Use of reserve funding to offset one-time costs and defray 50 percent of other specific increases
- Efficiencies, consolidations, and cuts in existing operations and ongoing programs
- Tiers of reductions to be considered if full funding of the budget is not provided

The FY 2020 Superintendent's Proposed Budget is aligned with the School Board's direction and reflects our highest priorities but does not fully fund all of our needs. The budget is balanced based on receiving an additional \$8.9 million in County transfer to the schools. Recognizing the uncertainties in our final revenue projections from County taxes, we have developed two tiers of possible reductions.

This pamphlet summarizes the proposed budget, including revenue, expenditures, major cost drivers and tiered reductions. Additional details can be found in the full budget document on the Budget and Finance website at www.apsva.us/budget-finance.

I would like to thank our staff and parents for their efforts and commitment to our school system. I would also like to thank our County Government for our continued collaboration which has led to our outstanding school division being ranked #1 in the Commonwealth of Virginia.

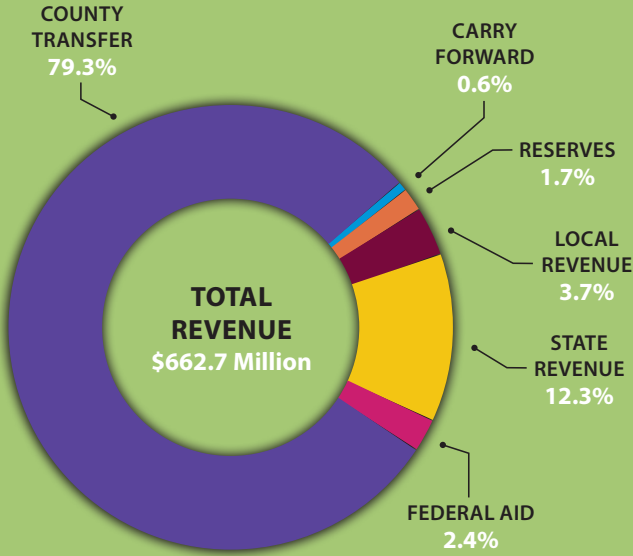
Sincerely,



Patrick K. Murphy, Ed.D.
Superintendent

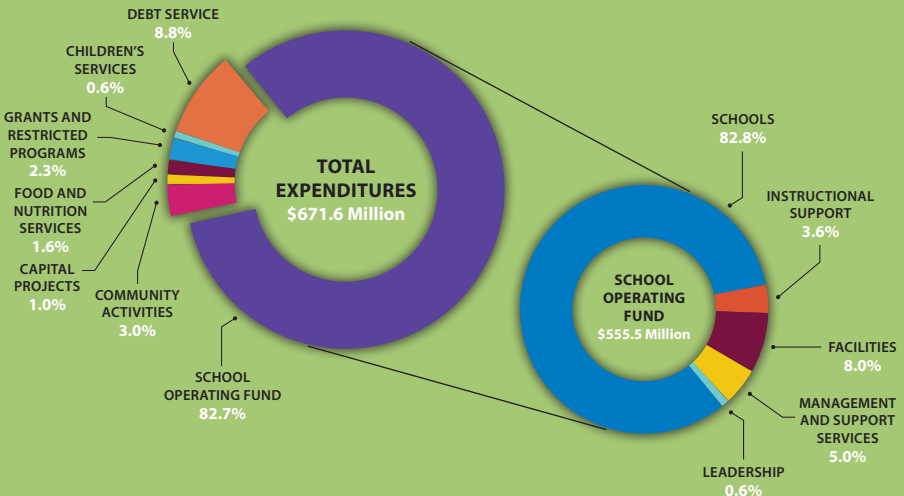
WHERE DOES APS'S MONEY COME FROM?

The County Manager proposed a tax increase of one cent for the Schools. Based on this proposal, Arlington County funds 79.3% of the Budget.



HOW DOES APS SPEND ITS MONEY?

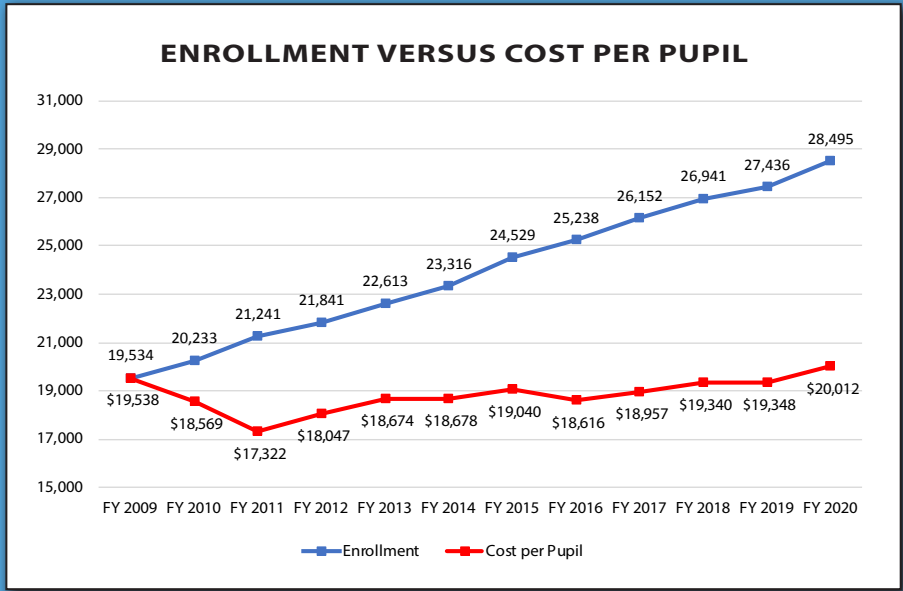
The School Operating Fund accounts for nearly 83% of total expenditures and over 86% of it is allocated to Schools and Instructional Support.



Over 78% of all spending and 89% of the School Operating Fund is for compensation.

STUDENT GROWTH AND CAPACITY

In FY 2020, 28,495 students are projected, 1,059 more than FY 2019 actual enrollment. To accommodate student growth, five new schools and programs will open in September 2019.



Cost per pupil for FY20 would have been \$19,649 if no new schools or programs were added to the budget.

MAJOR COST DRIVERS

	(\$ in millions)	FTE
Compensation	\$12.90	
Enrollment Growth		
■ School Staff and Materials	7.69	77.90
■ Relocatables	0.83	
■ Transportation	0.21	5.00
Opening New Schools and Programs	10.33	72.40
Arlington Tech	1.11	11.40
Student and Instructional Support	2.37	9.25
Infrastructure and Support Needs	0.32	7.00
Safety and Security Needs	0.26	
Building Leases	1.09	
Debt Service	0.61	
	\$37.70	182.95

REDUCTIONS AND CHANGES IN SERVICE DELIVERY

During the budget process, a decision was made to implement the reductions and changes in service delivery in Tier 1 listed below. These reductions total \$10.1 million and 23.20 positions.

FY 2020 REDUCTIONS		
TIER 1 REDUCTIONS/CHANGES IN SERVICE DELIVERY	SAVINGS IN MILLIONS	FTE
Reduce Workers' Compensation Budget	(\$0.4)	
Eliminate Employer-Paid Injury Compensation for 7 Calendar Days (5 working days) of Workers' Compensation Claim	(\$0.2)	
Adjust Contract Days for Library Media Assistants (Year 2 of 2)	(\$0.1)	
Eliminate a Department of Teaching and Learning Administrative Assistant Position	(\$0.1)	(1.00)
Revise Elementary Summer School Model	(\$0.5)	
Eliminate Additional Funding for Technology Lease Payments	(\$1.5)	
Fund Minor Construction/Major Maintenance (MC/MM) with One-Time Funds	(\$5.3)	
Increase Class Size	(\$2.1)	(22.20)
TOTAL TIER 1 REDUCTIONS	(\$10.1)	(23.20)

FULLY-FUNDED BUDGET

The FY 2020 Proposed Budget does not meet all of our needs; however, it does reflect our highest priorities. In order to balance the budget, County transfer would need to increase an additional \$8.9 million. In the event additional funding is not received, we have developed a second and third tier of possible reductions.

FY 2020 REDUCTIONS		
TIER 2 REDUCTIONS/CHANGES IN SERVICE DELIVERY	SAVINGS IN MILLIONS	FTE
Tier 2 Reductions	(\$8.9)	(77.85)
Central office reductions, transportation changes, Schools staffing changes, benefits changes, new and increased fees, delay student supports increases		
Tier 3 Reductions	(\$11.1)	(68.10)
Further reductions in central office, transportation services, and schools staffing; reductions in professional learning and student supports		

FY 2020 BUDGET CALENDAR

Meetings start at 7:00 p.m. and are held at the Syphax Education Center unless otherwise noted below. Work sessions are open to the public but no comments are accepted.

FEBRUARY 2019	
28	Superintendent's Proposed FY 2020 Budget
28	Work Session #1
MARCH 2019	
12	Work Session #2 (w/Employee Groups) at 5 p.m.
19	Work Session #3
26	Work Session #4
28	Public Hearing on Superintendent's Proposed Budget
APRIL 2019	
2	Work Session #5 (w/Advisory Chairs) at 6:30 p.m.
2	County Public Budget Hearing County Board Room
4	County Public Tax Rate(s) Hearing County Board Room
9	Work Session #6
11	School Board's Proposed FY 2020 Budget (Action)
12	School Board Presentation to County Board County Board Room at 4 p.m.
MAY 2019	
2	Public Hearing on School Board's Proposed Budget
7	Work Session #7 (If needed)
9	School Board's Adopted FY 2020 Budget (Action)

ENGAGE WITH US!

Email engage@apsva.us or complete the online form at <https://www.apsva.us/engage/engage-aps-online-feedback/>.



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