



Arlington
Public
Schools

Arlington School Board

Presentation to the Arlington County Civic Federation

March 7, 2017



2015-16 Academic Highlights



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ARLINGTON PUBLIC SCHOOLS

2015-16 ACADEMIC HIGHLIGHTS



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A YEAR OF PROGRESS ACHIEVEMENT & EXCELLENCE

APS Graduates were awarded

\$32M
IN SCHOLARSHIPS



1,351

GRADUATES IN THE CLASS OF 2016

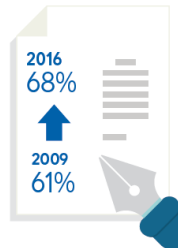
97%
GRADUATION RATE

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



67.9%
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



79% COMPLETED ONE OR MORE college level courses



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

APS AMONG TOP SCHOOL SYSTEMS IN THE U.S.



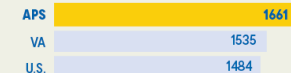
APS ranked in **TOP 3%** in the Nation



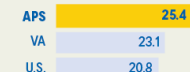
APS ranked in **TOP 6%** in the Nation

APS STUDENTS SURPASS THEIR PEERS

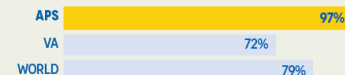
SAT Average Scores



ACT Composite Scores



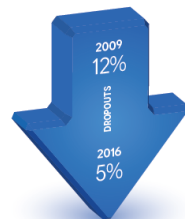
IB Pass Rates



VIRGINIA STANDARDS OF LEARNING (SOL) RESULTS



ALL APS SCHOOLS
are Fully Accredited by VA

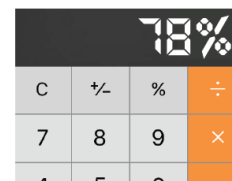


APS DROPOUT RATE REDUCED BY **52%** since 2009

93% PLAN TO ATTEND* a 2 or 4 year college



MORE THAN **3/4** OF STUDENTS take Algebra I or Geometry by 8th grade



Our Work Going Forward



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2011-17

APS Strategic Plan:

Completing current Strategic Plan

Boundary Refinements:

High School

Capital Improvement:

McKinley & Abingdon additions complete

3-5 Year Plan

Growing Enrollment:

Preparing for 30,000 students

Boundary Changes:

Elementary & Middle Schools

Capital Improvement:

New elementary, middle and high Schools

Student Success

Literacy priority

Arlington Tech

Student support

2018-

APS Strategic Plan:

Begin work on 2018-2024 Strategic Plan

Capital Improvement Plan:

New plan adopted

Arlington Tech expansion complete

Virginia Department of Education:

Profile of a Graduate - new graduation requirements applicable to first-time freshman

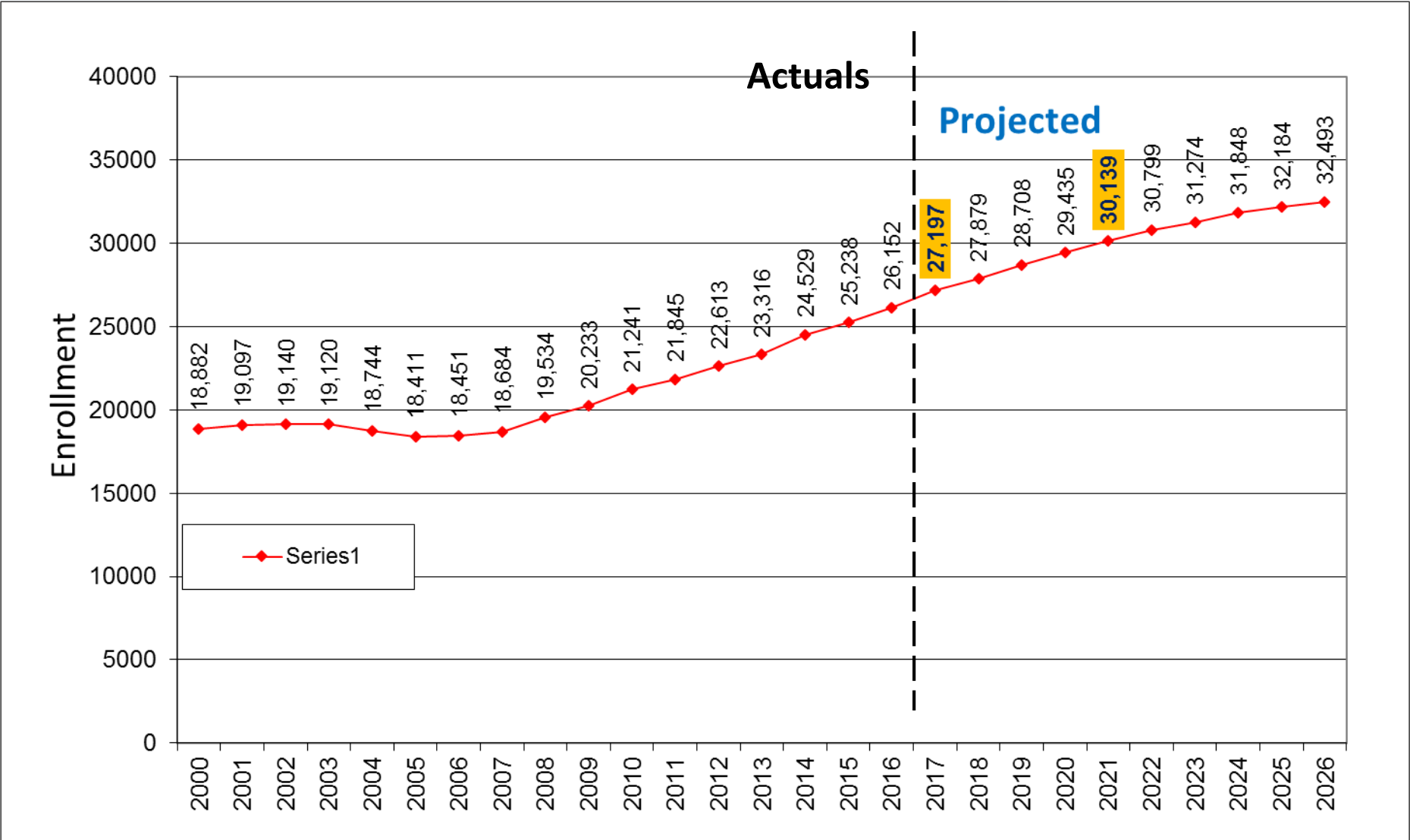


Total Enrollment from Fall 2000 to 2026

Projected to reach 32,493 Students in September 2026



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Source: [Annual Enrollment Projection Report](#) -- December 2016

FY 2017 - FY 2026 CIP



Previous CIPs	New Seats	Completion	Prior Bonds	2016 Bond	Reserves	Joint Fund	Other Funds	Future Bonds
Fenwick Renovation	300	2016			\$0.40			
McKinley Addition	241	2016	\$20.10					
Abingdon Addition	136	2017	\$30.70			\$1.24	\$0.54	
New ES at Jefferson	725	2019	\$40.30			\$17.90	\$0.80	
Subtotal	1,402		\$91.10		\$0.40	\$19.14	\$1.34	
FY2017-26 CIP	New Seats	Completion	Prior Bonds	2016 Bond	Reserves	Joint Fund	Other Funds	Future Bonds
New MS at Stratford	339	2019	\$5.25	\$26.03	\$0.25	\$4.22	\$0.80	
New School at Wilson	775	2019	\$7.50	\$78.40	\$7.00	\$6.00	\$1.90	
Infrastructure (HVAC, roofing etc.)	N/A	N/A	\$9.56	\$12.40				\$63.20
MS internal modifications	120	2017			\$2.00			
HS internal modifications	600	2017/2018			\$8.00			
Career Ctr./Arlington Tech	300+	2018		\$12.00			\$0.75	
Arl. Tech from program moves*	300	2016						
HS Seats [Location(s) TBD]	1,300+	2022		\$10.00		TBD		\$136.71
Reed - Expanded	725	2021			\$4.00	\$5.50	\$1.25	\$38.25
Elementary Seats TBD	400-725	2025				\$9.16	\$1.72	\$58.04
Subtotal	4,859 - 5,184+		\$22.31	\$138.83	\$21.25	\$24.88	\$6.42	\$296.20
Grand Total	6,261-6,586+		\$113.41	\$138.83	\$21.65	\$44.02	\$7.76	\$296.20

*After Arlington Community High School move to Fenwick Building

MORE Seats for Students

New Seats Coming On-Line Addresses 95-100% of Projected Seat Needs



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- High School
 - Arlington Tech – 800 by 2022
 - New High School – 1,300 in 2022
 - Modifications at existing HS's – 600 by 2018
- Middle School
 - Stratford, HB, modifications – 1,120 in 2019
- Elementary School
 - Abingdon Addition – 136 seats by Dec. 2017
 - NES at TJ – 750 in 2019
 - NES at Reed – 725 in 2021
 - NES or additions – 400-725 in 2025



New High School Instructional Focus



Action Steps		
Action	Timeframe	Participants
Consider instructional options for new high school	September 2016-January 2017	Advisory Council on Instruction
Consider potential locations for new high school	January 2017	Facilities Advisory Council
Share options for location and instruction and prioritize considerations	February 15, 2017	Advisory Council on Instruction and Facilities Advisory Council
Distribute community-wide survey to residents to determine demand for programs	February – March 2017	Arlington County residents
Community Engagement Sessions Potential Options The same information will be presented at each meeting	March and April 2017	Arlington County Residents Current Advisory Groups
School Board Work Session to present final set of options	May 2017	APS staff and school board
School Board Recommendation	June 2017	APS staff and school board

Questions or Suggestions: Email newhighschool@apsva.us

Additional information: APS Website: 3-5 Year Action Plan

Revising the Enrollment & Transfers Policy



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March 15 – School Board Work Session

- Review community on-line and roundtable feedback
- Shape issues for “Review, Revise, Refine” process

March 23 – participate via www.apsva.us/engage

- Review draft #2 revisions of policy and new PIP
- Provide Feedback

Additional background & FAQs on website
www.apsva.us/transfer-policy-revisions

How do I get involved?

Learn more at www.apsva.us/engage
Questions & Suggestions: engage@apsva.us



What's NEW?

on the APS Website



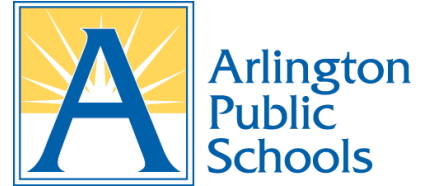
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Engage with APS

- Link on APS Homepage
- On All School Sites
- www.apsva.us/engage
- Includes Links to all Active Processes
- Google Calendar
- Engage Email: engage@apsva.us
- **#EngageAPS**

JFAC Focus is Longer-Term Planning



Joint Facilities Advisory Council (JFAC)

- Monitoring long-term needs
- Focusing on identifying sites and building additional schools through 2040

Based on current population forecasts Arlington will need:

- 2, 3 or 4 elementary schools (725 seats each)
- 1 or 2 middle schools (1,000-1,300 seats each)
- Another high school (2,200 seats)

Advisory Committee on Transportation Choices



- Joint Committee with Arlington County
 - 14 citizens
 - 7 County-Schools staff
 - 2 Board liaisons
- Kristen Haldeman, Chair
- First meeting March 15
- Charge



To review and advise the Joint Committee on Transportation Choices on plans for new and improved services and communicate and engage schools and community stakeholders on these efforts, as well as to report to the School and County Board annually.



SUPERINTENDENT'S PROPOSED BUDGET

FISCAL YEAR
2018



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www.apsva.us

School Board
Meeting
November 23, 2017



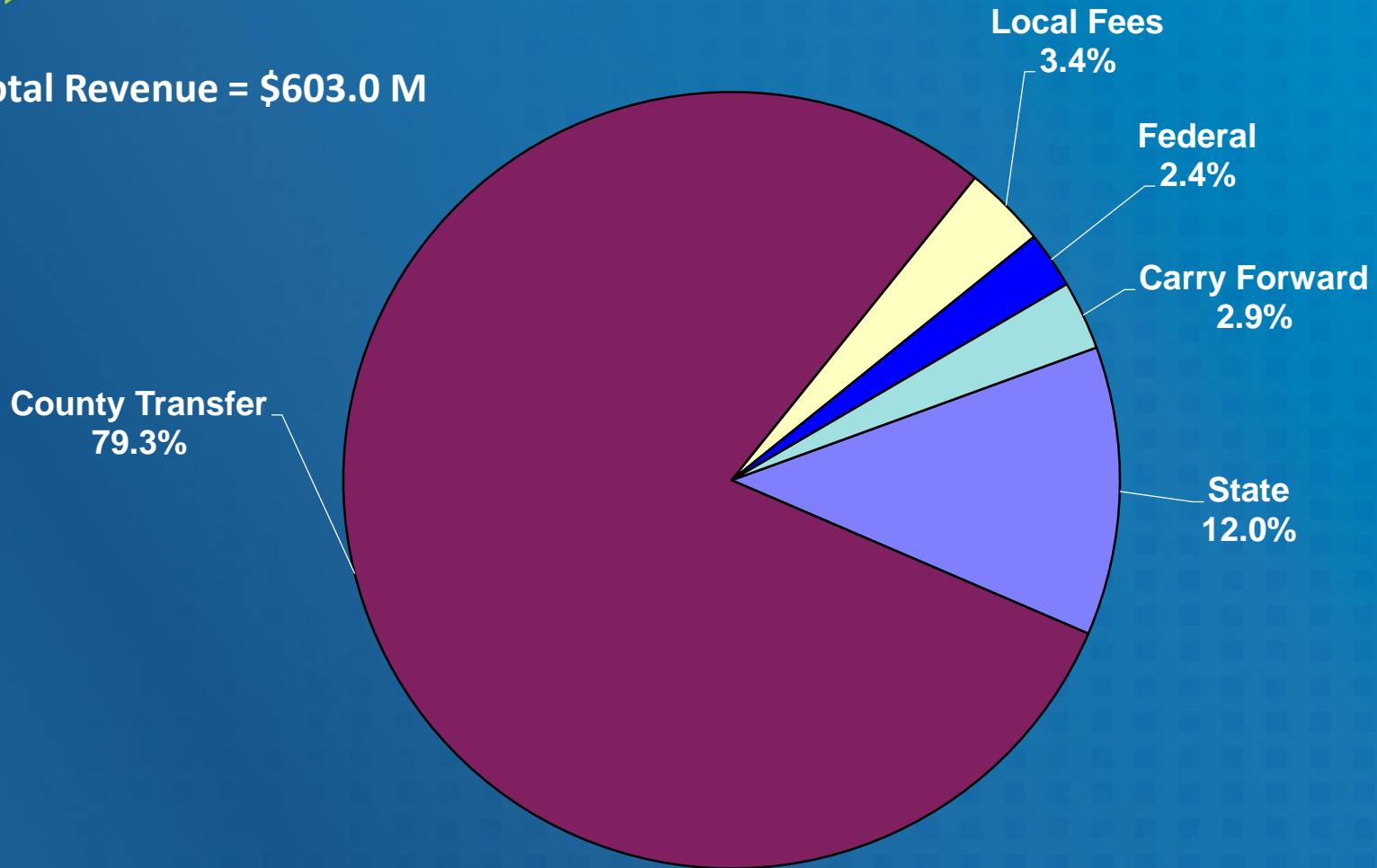
School Board's FY 2018 Budget Direction

- Consistent with APS' Mission, Vision, Core Values and Strategic Plan.
- Compensation increase for eligible employees, consistent with the Strategic Plan goal to recruit and retain high quality staff.
- Continued investments in initiatives begun in the FY 2017 budget to support the whole child and 21st Century learning opportunities.
- Funding to add necessary instructional and administrative staff to support our growing school system.
- A 'needs-based' budget that assumes the County transfer will be equal to the amount required to meet the critical needs of the division.



Revenue Summary – All Funds

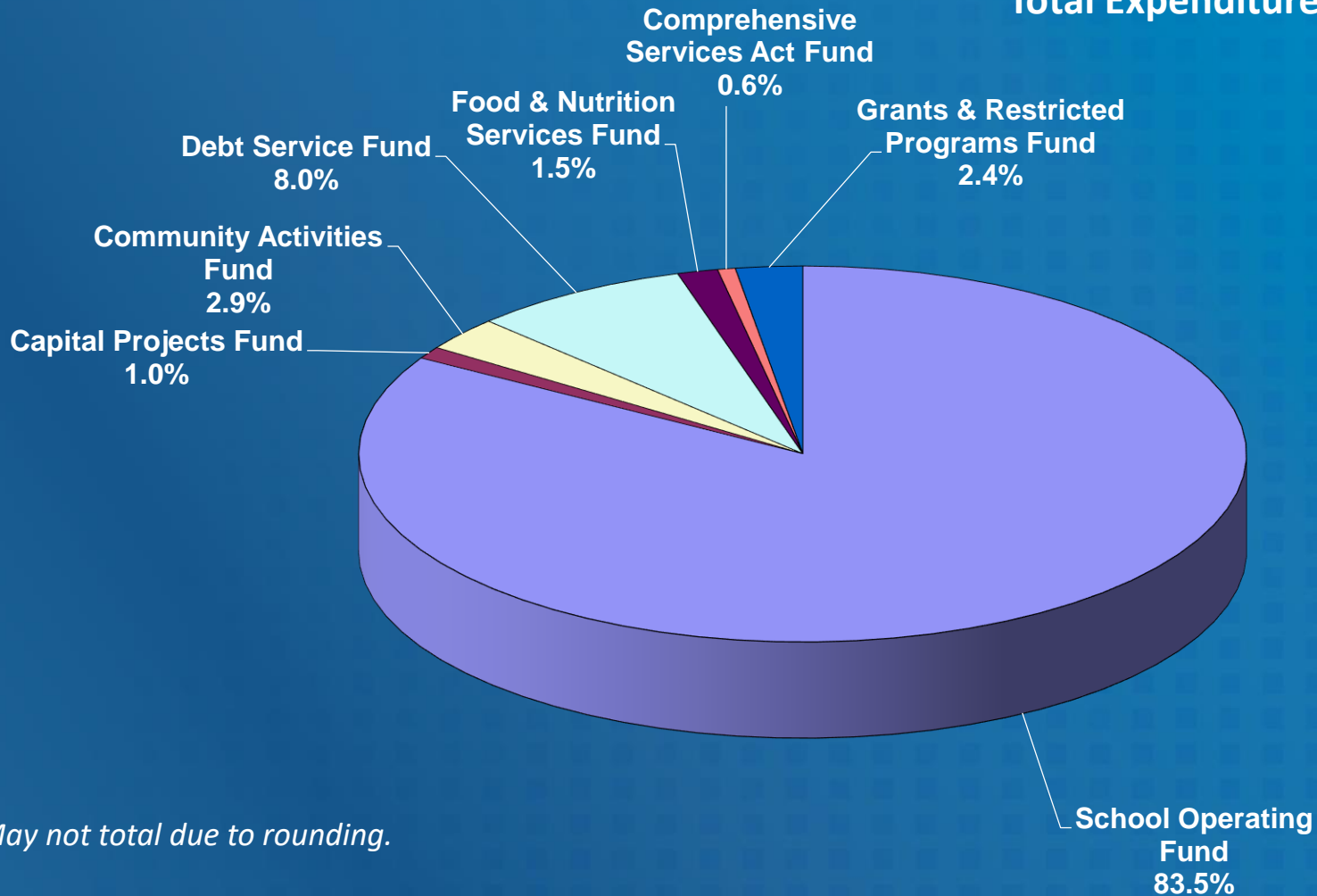
Total Revenue = \$603.0 M





Distribution of Funds

Total Expenditures = \$617.0 M

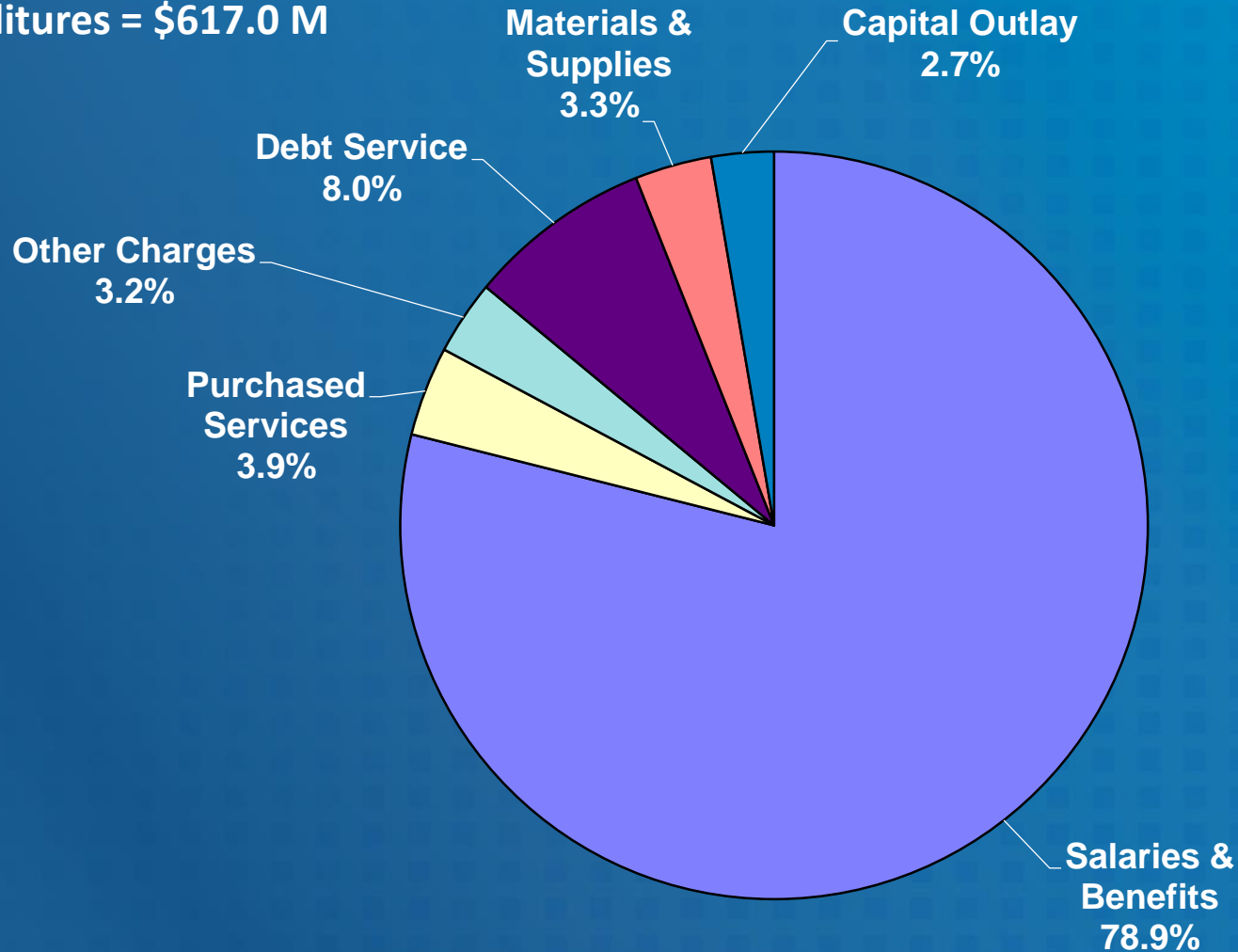


May not total due to rounding.



Expenditure Summary – All Funds

Total Expenditures = \$617.0 M





FY 2018 Expenditure Highlights

	<u>Amount</u> <i>(\$ in millions)</i>	<u>Positions</u>
<i>Program Options</i>	\$1.2	10.0
<i>Staff Compensation</i>	\$11.1	N/A
<i>Enrollment Growth</i>	\$9.2	67.5
<i>Continued Growth & New Initiatives</i>	\$9.0	62





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



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



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

APS Reaffirms Commitment to Support All Children



Arlington
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- Safe and welcoming schools
 - Immigrants welcomed
 - Transgender students protected
- All groups of students respected and supported by policy and practice
- Bullying or harassment of students, including bullying based on an actual or perceived characteristic such as race, national origin, creed, color, religion, ancestry, gender, age, sexual orientation, gender identity and expression, or disability, is strictly prohibited and will not be tolerated.
- Resources and information
<https://topics.arlingtonva.us/resources-immigrants/>



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Contact the School Board

1426 North Quincy Street, Arlington, Virginia 22207

Phone: 703-228-6015

Fax: 703-228-7640

Email: school.board@apsva.us



@APSVaSchoolBd

