



Arlington  
Public  
Schools

Arlington School Board  
March 6, 2012



# Staying the Course for Student Achievement

Presentation to the

**Arlington County Civic Federation**



# Planning for the Future



- **Early Childhood:**  
*87% K Attended Pre-K  
(VPI, Montessori, PreK SpEd)*
- **PALS:** *95% at/above Benchmark*
- **Algebra I:** *60% of 8<sup>th</sup> Graders*
- **Foreign Language Level I:**  
*76% of 8<sup>th</sup> Graders*





# Planning for the Future

- **AP/IB:**  
*42% high school students  $\geq 1$  classes*
- **Challenge Index:**  
*All 4 high schools in top 1% nationwide*
- **On-Time Graduation:**  
*90% among 3 APS HS*
- **Higher Education:**  
*91.5% of 2011 graduates planned to seek higher education*





# Planning for the Future: Ongoing Capital Improvements



New Wakefield HS – On Schedule to Open Fall 2013



Yorktown HS Project:  
Aquatics Center Open Jan. 2012  
Phase 3 Complete by summer  
2013



APS Platinum Certification by  
VSBA for Green Schools

**Staying the Course**



# 2011-17 APS Strategic Plan



**Staying the Course**



# Eliminating Gaps

	Year	Asian	Black	Hispanic	White	Total
% Passed	11	94	79	84	97	91
	10	95	80	84	97	91
	09	94	78	84	96	90
	08	95	74	82	96	90
	07	93	73	79	96	88
	06	90	72	78	95	87
	05	93	73	82	96	89
	04	90	70	75	96	87
	03	89	67	74	95	85
	02	87	63	69	93	82
	01	82	57	66	91	78
	00	79	50	57	89	75
	99	73	46	52	86	71
98	69	37	47	82	65	
% Point Gap	11	3	18	13		
	10	2	17	13		
	09	2	18	12		
	08	1	22	14		
	07	3	23	17		
	06	5	23	17		
	05	3	23	14		
	04	6	26	21		
	03	6	28	21		
	02	6	30	24		
	01	9	34	25		
	00	10	39	32		
	99	13	40	34		
98	13	45	35			



# Focus: Student Achievement

This slide was a short video of students involved in various activities



# APS Integral to Arlington's Success

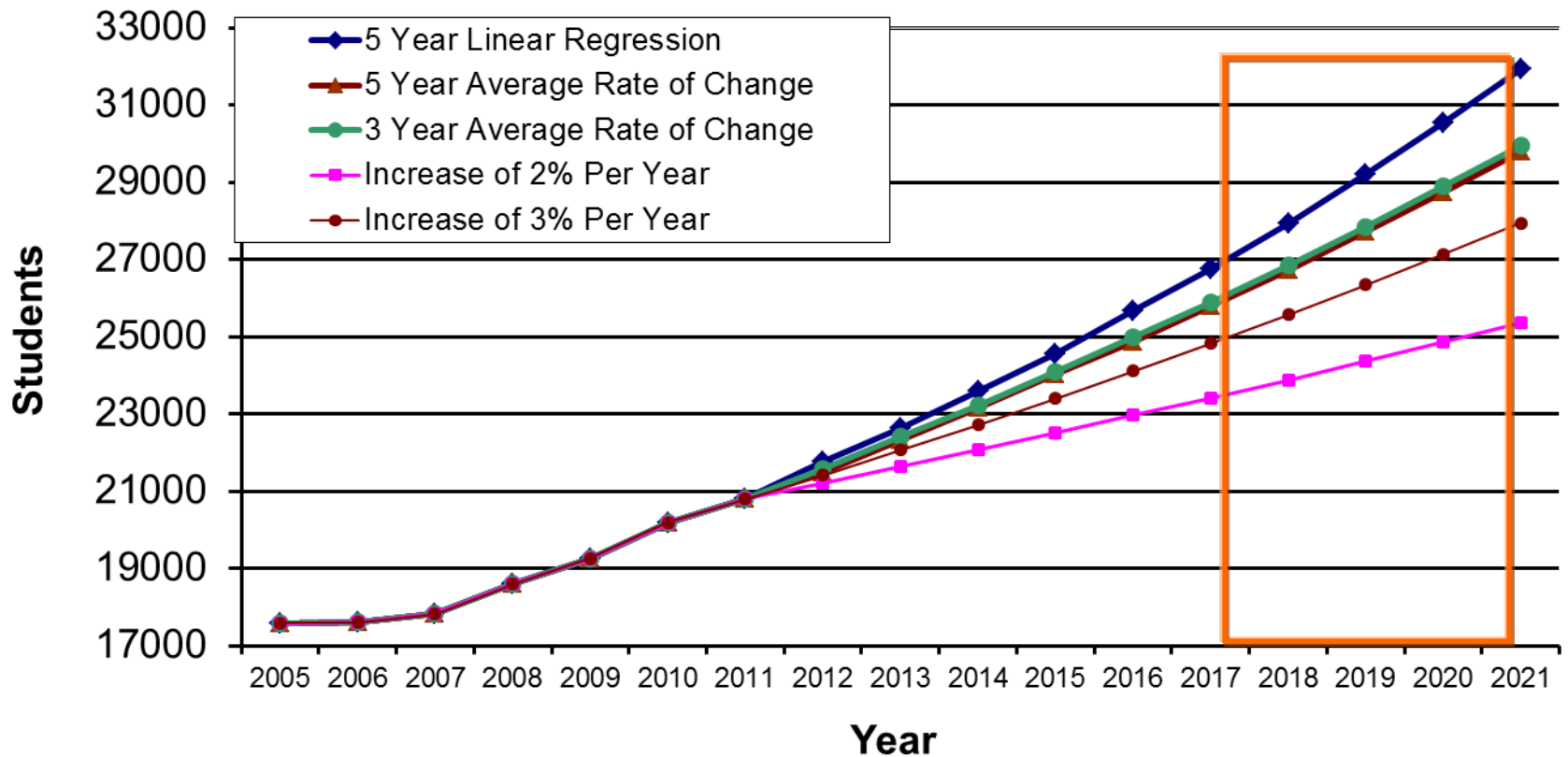
- Strong, stable residential and commercial property values
- Lowest unemployment rate in Virginia
- APS is largest employer in Arlington, other than the federal government
- *Business Week* and *Parenting Magazine* rankings of Arlington as best or second best place in the country to live, raise a family
- Entire Arlington community benefits from APS success





# Continuing Increases in Enrollment

## K-12 Enrollment Projections 2012-21





# Projected Capacity Deficit

	Capacity (2011)	Projected Enrollment	
		2017	2021
Elementary	12,036	13,921	15,000
<b>Deficit</b>		<b>-1,885</b>	<b>-2,964</b>
Middle	5,014	5,823	7,500
<b>Deficit</b>		<b>-809</b>	<b>-2,486</b>
High	5,903	6,685	7,500
<b>Deficit</b>		<b>-782</b>	<b>-1,597</b>
Total Capacity	22,953	22,953	22,953
Total Enrollment*	21,519	26,429	30,000
<b>Seat Deficit</b>		<b>-3,476</b>	<b>-7,047</b>

\*Enrollment numbers do not include some alternative education programs.



# Next Steps: Capacity & CIP

- Next School Board Work Session: Option Sets
  - March 21, 7:30 p.m., Kenmore Black Box Theatre
  - Community Update March 28<sup>th</sup>, 7 p.m. W-L
- Refine and Develop Preferred Option Set
- Develop as Part of CIP
- Presentation of Proposed APS CIP (May 10)
- Public Hearing (May 24)
- School Board Adoption of CIP (June 19)
- Develop Interim Plans



# Budget Overview

- **Superintendent's Proposed Budget:** \$493.8 million – 3.9% increase over FY12 Adopted
- **County Transfer:** 46.1% of local tax revenue
- **If 0.5 cent tax rate increase adopted:** 45.9%
- **Per Pupil Cost:** \$18,400 (1.9% increase)





# Budget Pressures - State

- VRS Rates – additional \$15.7 million
- Cost of Competing – lose \$900,000
- Changing Requirements (teacher evaluation, diplomas, online classes)
- State-Mandated Testing





# Additional Budget Pressures

- **Enrollment Growth:** \$8.3 million increase for staff and relocatable classrooms
- **Debt Service:** \$3.9 million increase
- **Facilities** (utilities, leases, etc.): \$1.4 million increase

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# 2009-12 Strategic Budget Planning

- Central Office Staff and Cost Reductions
- Class Size Increases
- Limited compensation increases
- Deferral of computer and bus replacements and textbook adoptions
- Limited FLES expansion
- Reserves





# Continuous Improvement

- Program Evaluations
  - *ESOL/HILT*
  - *Students with Special Needs*
  - *Minority Student Achievement*
  - *World Languages*
  - *Mathematics*
  - *English/Language Arts*
- State Efficiency Review
- IS/Technology Study
- Process & Performance Management (5 areas)
- Transportation Study







# FY 2013 Funding Highlights

- 2% Compensation Adjustment
- Professional Learning
- Textbooks
- Technology
  - *Classroom*
  - *Formative Assessment*
  - *Central Support (Enterprise Solutions)*





# FY 2013 Funding Highlights

- ESOL/HILT Staffing
  - *Dually-identified Students*
- Lost Federal Grant Funding
  - *Community Schools*
  - *Even Start*
- Substance Abuse Counselor
- World Languages
- Hoffman-Boston





# Strategic Planning: *Student Growth*

## **FY 2013 Enrollment Growth: \$8.3 million**

- \$5.4m Staffing [68.6 additional staff]
- \$2.9m Relocatable Classrooms [+25 relocatables]

## **Increase K-12 Class Size +1: (\$4.3 million savings)**

- (\$3.2m) Staffing [23.6 additional staff]
- (\$1.1m) Relocatables [+16 relocatables]

## **Class Size Stabilization Reserve: \$1 million**

**Total Savings with Class Size Increase:  
\$3.3 million**



# Balancing the Budget

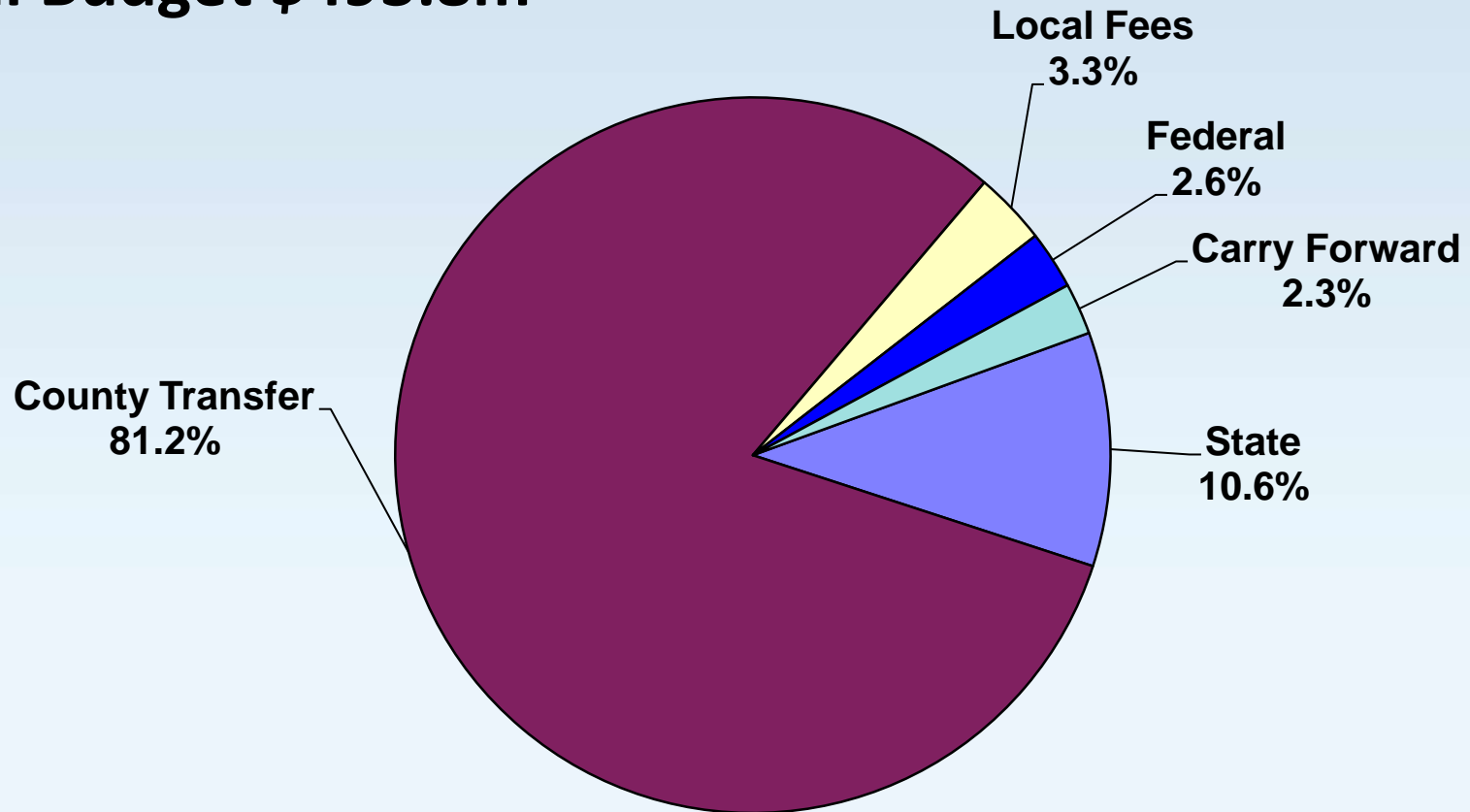
- No Step Increase
- No Added FLES Schools
- No Added VPI or Montessori Classes
- Deferred Textbook Purchase
- No College B4 Sixth Initiative Funding





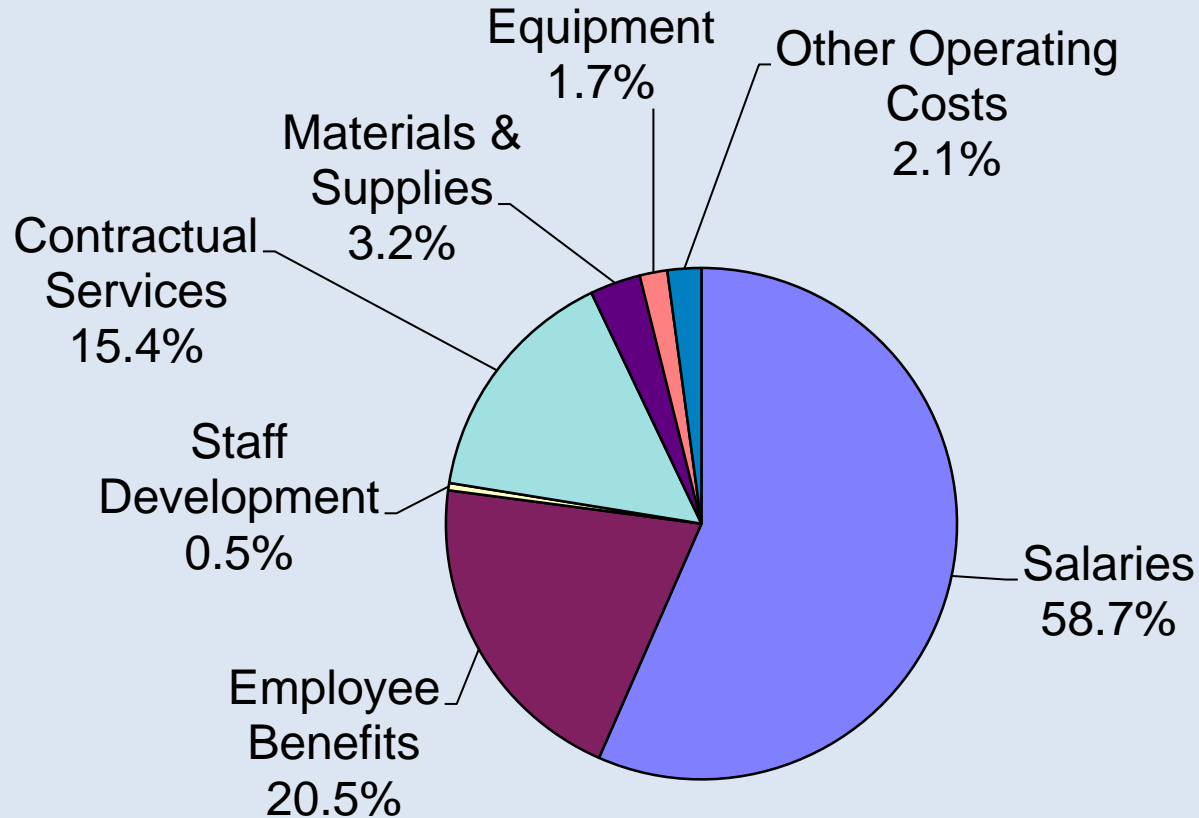
# FY 2013 All Funds Revenue

**Total Budget \$493.8m**





# FY 2013 All Funds Expenditures



**Total Budget \$493.8m**



# FY 2013 Budget Calendar

- *Feb. 23: Work Session #1*
- *Feb. 28: Work Session #2*
- **Mar. 7:** Work Session #3 (w/Employee Groups)
- **Mar. 8:** Public Hearing
- **Mar. 13:** Work Session #4 (w/Advisory Chairs)
- **Mar. 15:** Work Session #5
- **Mar. 22:** School Board Proposed Budget (Action)
- **Mar. 29:** Budget Meeting w/Arlington County Board
- **April 12:** Public Hearing
- **April 26:** School Board Adopted Budget (Action)



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