

Superintendent's PROPOSED BUDGET



*At a
Glance*

FISCAL YEAR

2018



ARLINGTON
PUBLIC
SCHOOLS

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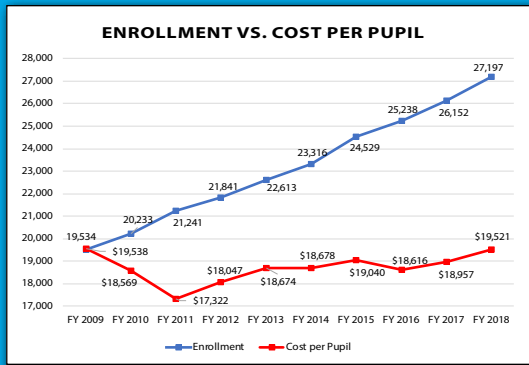
ALIGNED

WITH SCHOOL BOARD
STRATEGIC PLAN,
PRIORITIES AND BUDGET
DIRECTION, THE FY 2018
BUDGET INCLUDES:

	<i>(\$ in millions)</i>
■ Compensation	\$11.1
■ Arlington Tech	\$ 1.2
■ Instructional Support	\$ 5.4
■ Infrastructure and Safety	\$ 3.3

STUDENT GROWTH

In FY 2018,
27,197 students
projected;
1,045 more than
FY 2017 actual
enrollment.



FY 2018 cost of growth:

- School Staff and Materials
- Relocatables
- Buses

(\$ in millions)

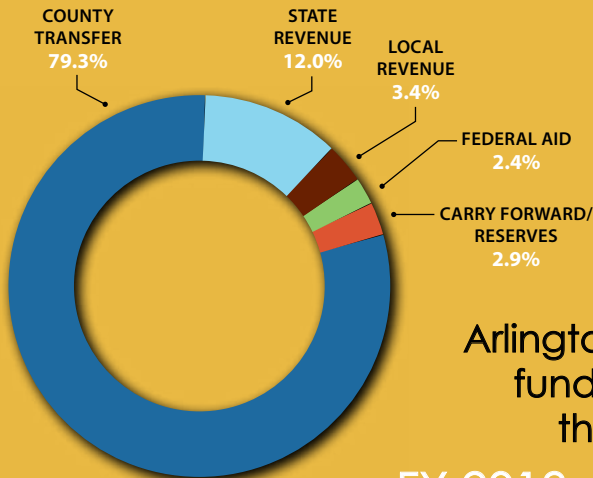
\$7.1

1.5

0.6

\$9.2

WHERE DOES APS' MONEY COME FROM?

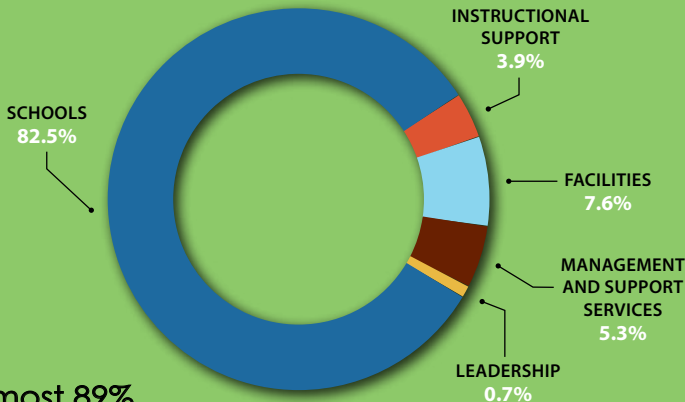


Arlington County
funds 79.3% of
the Budget.

FY 2018 revenue
is \$603 million.*

**Does not include additional
\$14 million requested from the County.*

WHERE DOES APS SPEND ITS MONEY?*



Almost 89%
of all spending is
for compensation.
Funding Instructional
Programs is APS' first priority.

**School Operating Fund*

SUPERINTENDENT'S BUDGET IS A NEEDS-BASED BUDGET

Possible reductions if the additional \$14 million requested from the County is not provided.

FY 2018 TIERED REDUCTIONS			
TIER	ITEM	SAVINGS IN MILLIONS	FTE
TIER 1	Postpone the addition of new psychologists and social workers	(\$1.11)	(12.00)
	Reduce central office positions	(\$0.90)	(11.50)
	Other efficiencies	(\$0.96)	
Tier 1 Total		(\$2.97)	(23.50)
TIER 2	Increase class size by 1 at grades 4-12	(\$2.98)	(32.00)
	Reduce central office positions	(\$0.31)	(3.00)
	Other efficiencies	(\$0.19)	
Tier 2 Total		(\$3.48)	(35.00)
TIER 3	Postpone step increase to halfway through the year	(\$4.35)	
	Increase class size by 1 at grades K-3	(\$0.66)	(8.60)
	Reduce central office positions and custodians	(\$0.75)	(11.50)
Tier 3 Total		(\$5.76)	(20.1)
TOTAL REDUCTIONS		(\$12.21)	(78.60)