



# Arlington Public Schools FY 2017 Budget Development

Dr. Patrick K. Murphy  
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***#APSBudget***



# Notable Accomplishments

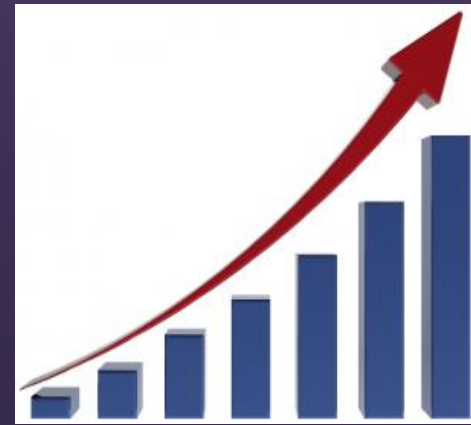
- All schools fully accredited by the Commonwealth
- Achieved 98.5% graduation rate for 3 comprehensive HS
- Dropout rate reduced by 65% since 2009
- 91% of graduates plan to attend a 2 or 4 year college
- 75% of graduates completed 1 or more college level courses (AP; IB; dual enrollment)
- Almost 69% of graduates earned an Advanced Studies diploma, a 12% increase since 2009
- 74% of 8<sup>th</sup> graders complete Algebra 1/Geometry

# Notable Accomplishments

- Niche<sup>®</sup> Rankings of Best Public Schools 2016
  - National Ranking
    - Arlington #44
    - Falls Church at #83 - next closest in Virginia
  - State Ranking
    - Arlington #1
    - Falls Church #2
  - Metro DC Ranking
    - Arlington #1
    - Falls Church #2

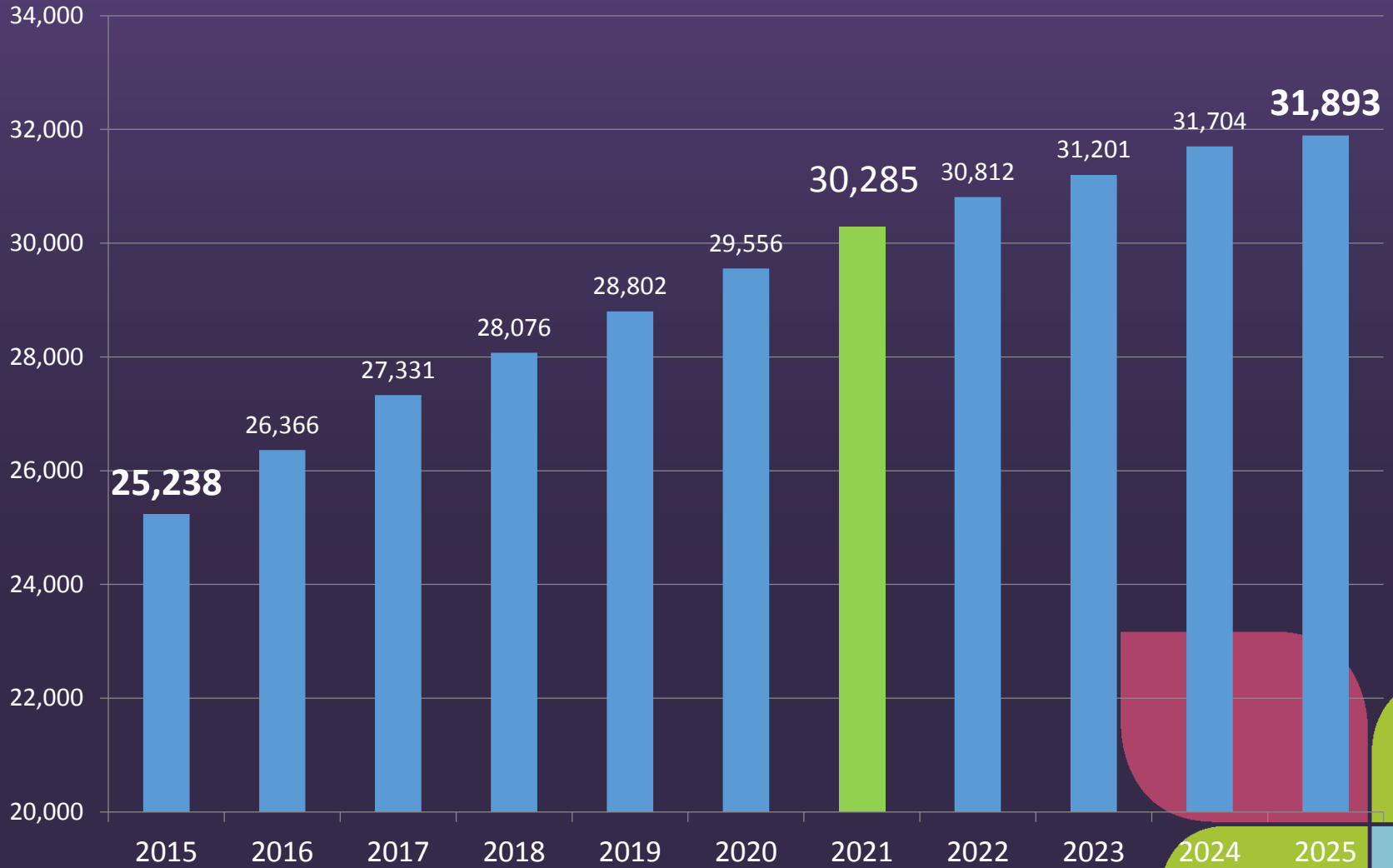
# Enrollment

- Enrollment is now **709** students (**2.9%**) more than last school year
- Over **past 6 years** enrollment has increased by **5,005** students (**25%**)
- In **next 5 years** enrollment is projected to increase by **4,318** more students (**17%**)

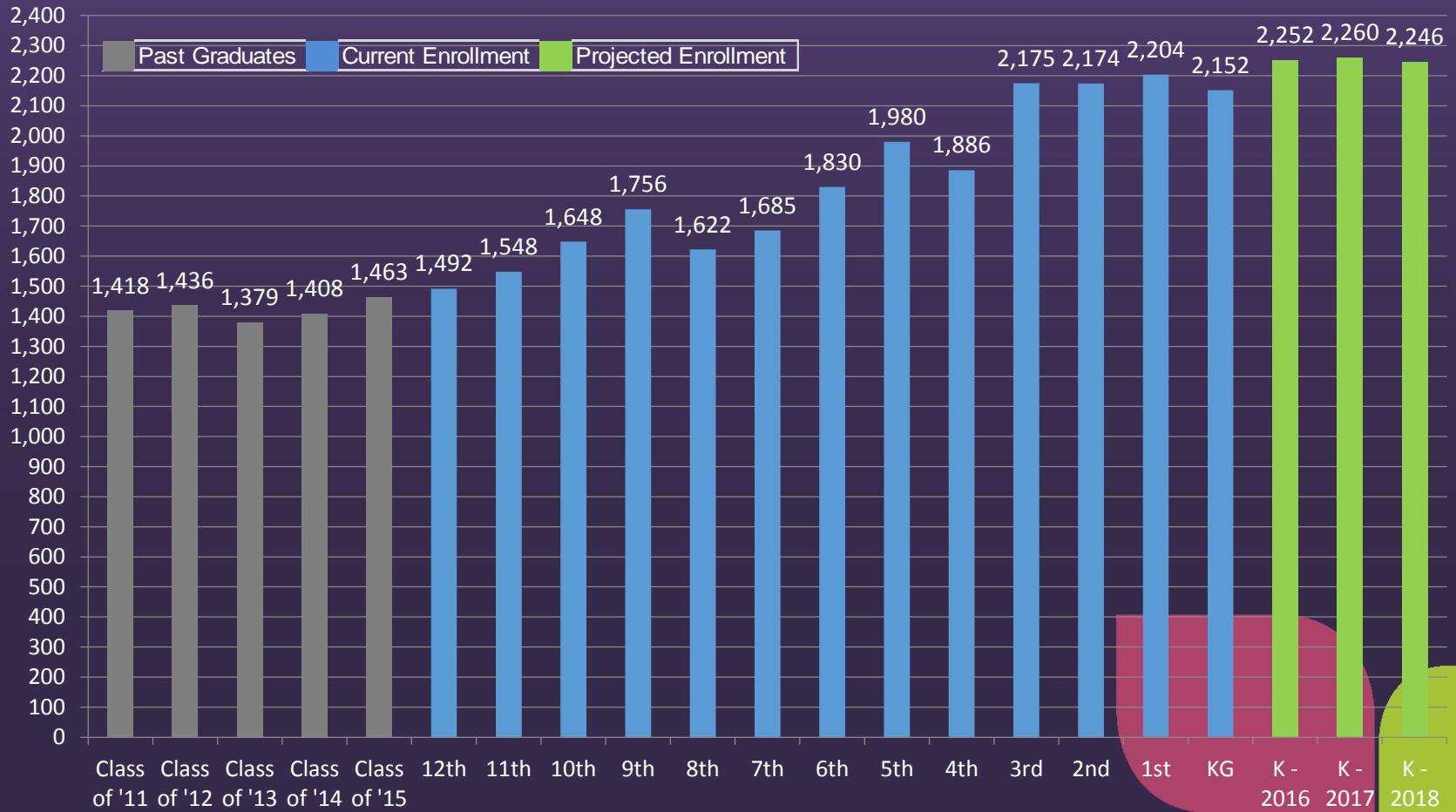




# 10 Year Enrollment Projections



# Current and Projected APS Enrollment



# FY 2017 Revised Fiscal Outlook

<b>Revenue</b>		<b>Revised Forecast</b>	
FY 2016 Budget		\$	557.4
Increased County Transfer			8.2
Other Revenue Adjustments			(3.0)
<b>TOTAL - Revenue</b>		\$	562.6
<b>Expenditures</b>			
FY 2016 Budget		\$	557.4
Enrollment Growth			10.9
Compensation (estimate only)			8.0 – 10.0
Other Expenditure Adjustments			(1.0)
<b>TOTAL -- Expenditures</b>		\$	575.3 – 577.3
		<b>Surplus/(Shortfall)</b>	<b>\$ (12.7 – 14.7)</b>

# Community Engagement

- 4 'Sounding Board' Meetings
  - Principals, teachers and staff, Budget Advisory Council
- 2 Key Stakeholders Meetings
  - Advisory Groups/Committees
- 4 Community Budget Forums
  - Spanish forum for Latino community
- Online Budget Feedback Form
  - In collaboration with County
- Budget Feedback Email Address
  - [Budget.feedback@apsva.us](mailto:Budget.feedback@apsva.us)



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# Ideas We've Heard So Far

- Technology Investments
- Become More Efficient
- Freeze Salaries and Hiring
- Reduce Cost Per Pupil



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# APS Quality

- Arlington's 2<sup>nd</sup> largest employer
  - Staff averages approximately 13 years of experience
  - 82% of teachers have advanced degrees
  - Almost 7% of teachers are National Board Certified – 3<sup>rd</sup> in Virginia, 28<sup>th</sup> nationally
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- A decorative graphic in the bottom right corner consisting of four rounded, overlapping shapes in shades of red, green, and light blue, arranged in a 2x2 grid pattern.

# APS – Next Steps

- Spanish Community Budget Forum
  - December 15 @ 7 p.m. – Carlin Springs Cafeteria
  
- Community Budget Forum
  - December 16 @ 7 p.m. – Williamsburg Cafeteria
  
- Superintendent's Proposed Budget Presentation
  - February 25, 2016
  
- Public Hearing on Superintendent's Proposed Budget
  - March 17, 2016

# APS – Next Steps

- School Board's Proposed Budget
  - April 7, 2016
  
- Public Hearing on School Board's Proposed Budget
  - April 21, 2016
  
- School Board's Adopted Budget
  - May 5, 2016

For a complete calendar, go to:  
[www.apsva.us/budget](http://www.apsva.us/budget)