



FY 2018 Budget Development Joint County/Schools Budget Forum

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NOVEMBER 30, 2016

#APSBudget

Notable Accomplishments

- All schools fully accredited for a second year in a row
- Ten schools earned 2015 Virginia Index of Performance Awards
- Achieved 97% graduation rate at 3 comprehensive high schools
- 95% of middle school students earn one or more high school credits
- 79% of graduating seniors completed one or more AP or IB course
- Over 90% of graduates transition to college



Enrollment Growth

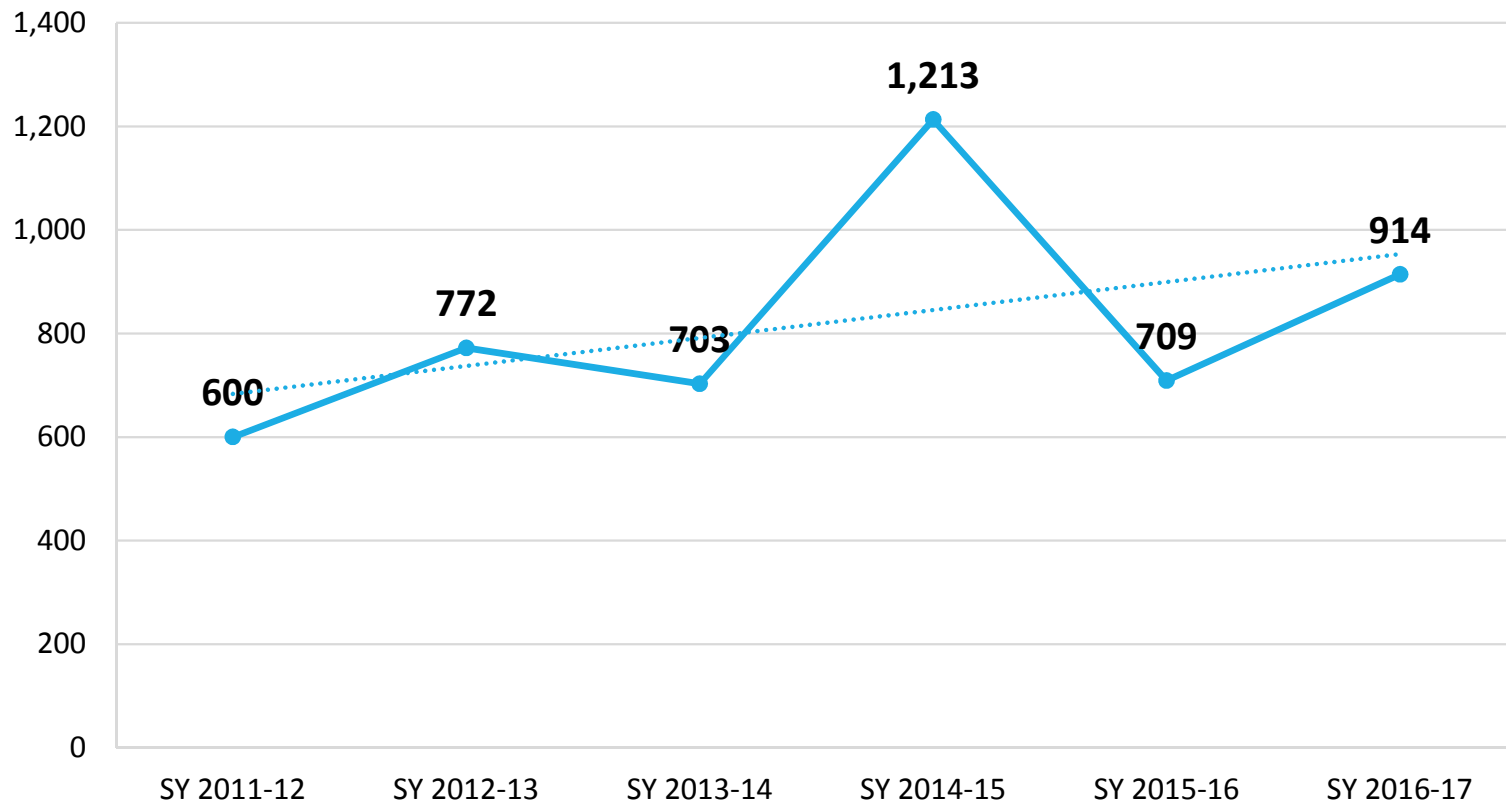
- Enrollment is now **914** students (**3.6%**) more than last school year.
- Over the **past 8 years** enrollment has increased by **6,500** students (**35%**).
- In the **next 5 years** enrollment is projected to increase by **4,155** more students (**16%***).



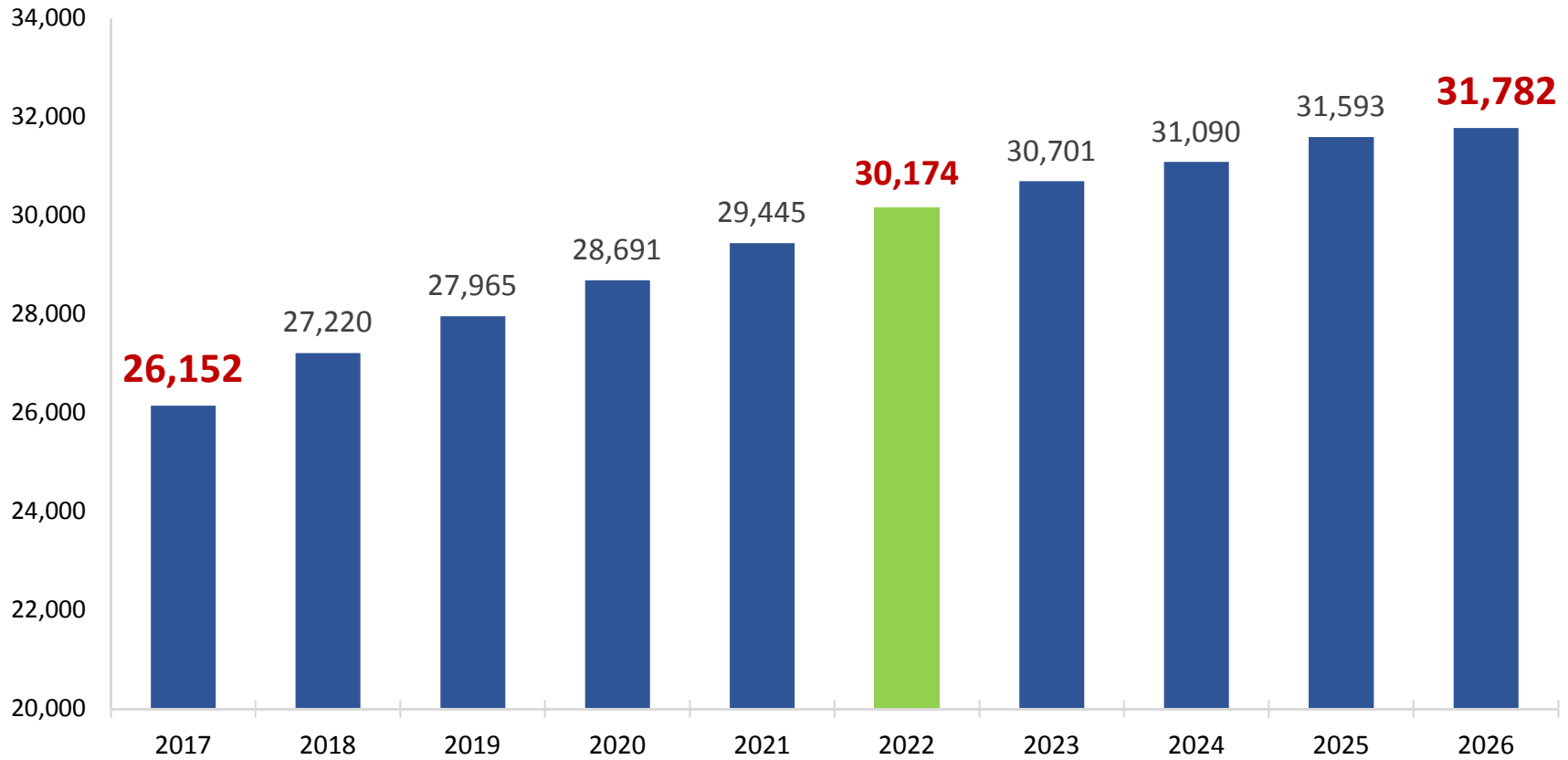
**as of Fall 2015*

Enrollment Growth

Growth every year for the past 5 years



10 Year Enrollment Projections*



**as of Fall 2015*

Supporting the Whole Child/ 21st Century Learning

- Growth at Arlington Tech program
- Investments to address new State law on graduation and high school re-design
- Phasing in of school-based psychologists, social workers, and substance abuse counselors to meet best-practice levels
- Investing in personalized learning and technology infrastructure



High Quality Staff

- High quality staff is a major contributor to APS' notable accomplishments
- Compensation increase aligns with Strategic Plan goal to recruit and retain high-quality staff
- Significant increases expected in:
 - Virginia Retirement System (VRS) employer contribution rate for retirement
 - Health insurance premiums
 - Forecasted increase may be low



FY 2018 Updated Fiscal Outlook

| Revenue | | Current Estimate |
|--|-----------|-------------------------|
| Prior Year Budget | | \$ 581.9 |
| Increased County Transfer | | 10.2 |
| State, Federal & Other Revenue Adjustments | | 3.7 |
| Adjustments to Reserves | | <u>(7.3)</u> |
| TOTAL - Revenue | | \$ 588.5 |
| Expenditures | | |
| Prior Year Budget | | \$ 581.9 |
| Enrollment Growth | | 11.9 |
| Additional Debt Service | | 2.7 |
| Continued Implementation of Growth Initiatives | | 6.1 |
| Compensation – Step Increase | | 8.0 |
| VRS and Health Insurance Increases | | 5.5 – 9.5 |
| Other Adjustments | | <u>(5.0) – (3.0)</u> |
| TOTAL -- Expenditures | \$ | 611.1 – 617.1 |
| Surplus/(Shortfall) | | \$ (22.6 – 28.6) |

May not total due to rounding.



Community Engagement

- ‘Sounding Board’ Meetings
- Key Stakeholders Meetings
- Community Budget Forums
- Online Budget Feedback Form
- Budget Feedback Email Address:

budget.feedback@apsva.us



APS Quality

- 90% of APS parents graded APS as an “A” or “B”*
- Teachers average over 10 years of experience
- 82% of teachers have advanced degrees
- Almost 7% of teachers are National Board Certified – 3rd in Virginia, 28th nationally



APS – Next Steps

- School Board Budget Direction for Action
 - December 1, 2016
- Key Stakeholders Meeting
 - December 12 @ 7 p.m. – Education Center, Room 101
- Community Budget Forum
 - December 13 @ 7 p.m. – Education Center, Room 101
- Spanish Community Budget Forum
 - December 20 @ 7 p.m. – Jefferson MS Library
- Superintendent’s Proposed Budget Presentation
 - February 23, 2017



APS – Next Steps

- Public Hearing on Superintendent’s Proposed Budget
 - March 23, 2017
- School Board’s Proposed Budget
 - April 6, 2017
- Public Hearing on School Board’s Proposed Budget
 - April 20, 2017
- School Board’s Adopted Budget
 - May 4, 2017

For a complete calendar, go to:
www.apsva.us/budget-finance







