

Arlington Public Schools FY 2016 Budget Development



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JANUARY 6, 2015



Notable Accomplishments

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- **Achieved 92% graduation rate**
- **Dropout rate reaches 64% decline**
- **86% of 8th graders complete Algebra 1/Geometry**
- **72% of 11th and 12th grade cohort enrolled in AP/IB**
- **Over 90% of graduates transition to college**
- **Recognized by SPQA with Medallion of Excellence**



Notable Accomplishments

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- **Niche[®] Rankings of Best Public Schools 2015**
 - **National Ranking**
 - ✦ Arlington #38
 - ✦ Falls Church at #90 - next closest in Virginia
 - **State Ranking**
 - ✦ Arlington #1
 - ✦ Falls Church #2
 - **Metro DC Ranking**
 - ✦ Arlington #1
 - ✦ Falls Church #2

Changes since Budget Adoption in May

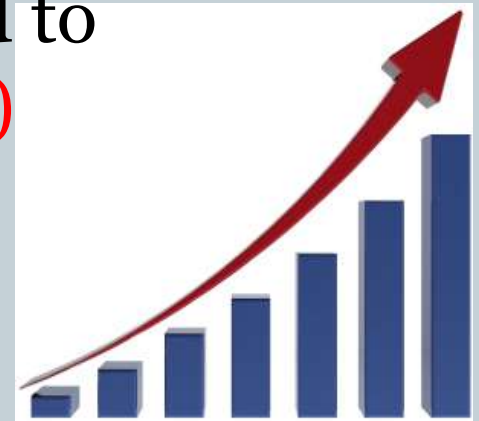
4

- 3-Year Budget Forecast at Adoption - \$11.5M deficit
- September 30 Enrollment
 - 316 students higher than projected
 - 98.7% accurate
- County residential real estate update - \$1.0M additional revenue

Enrollment

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- Enrollment is now **1,213** students (**5.2%**) more than last school year
- Over **past 5 years** enrollment has increased by **4,296** students (**21%**)
- In **next 5 years** enrollment is projected to increase by **4,657** more students (**19%**)



Enrollment

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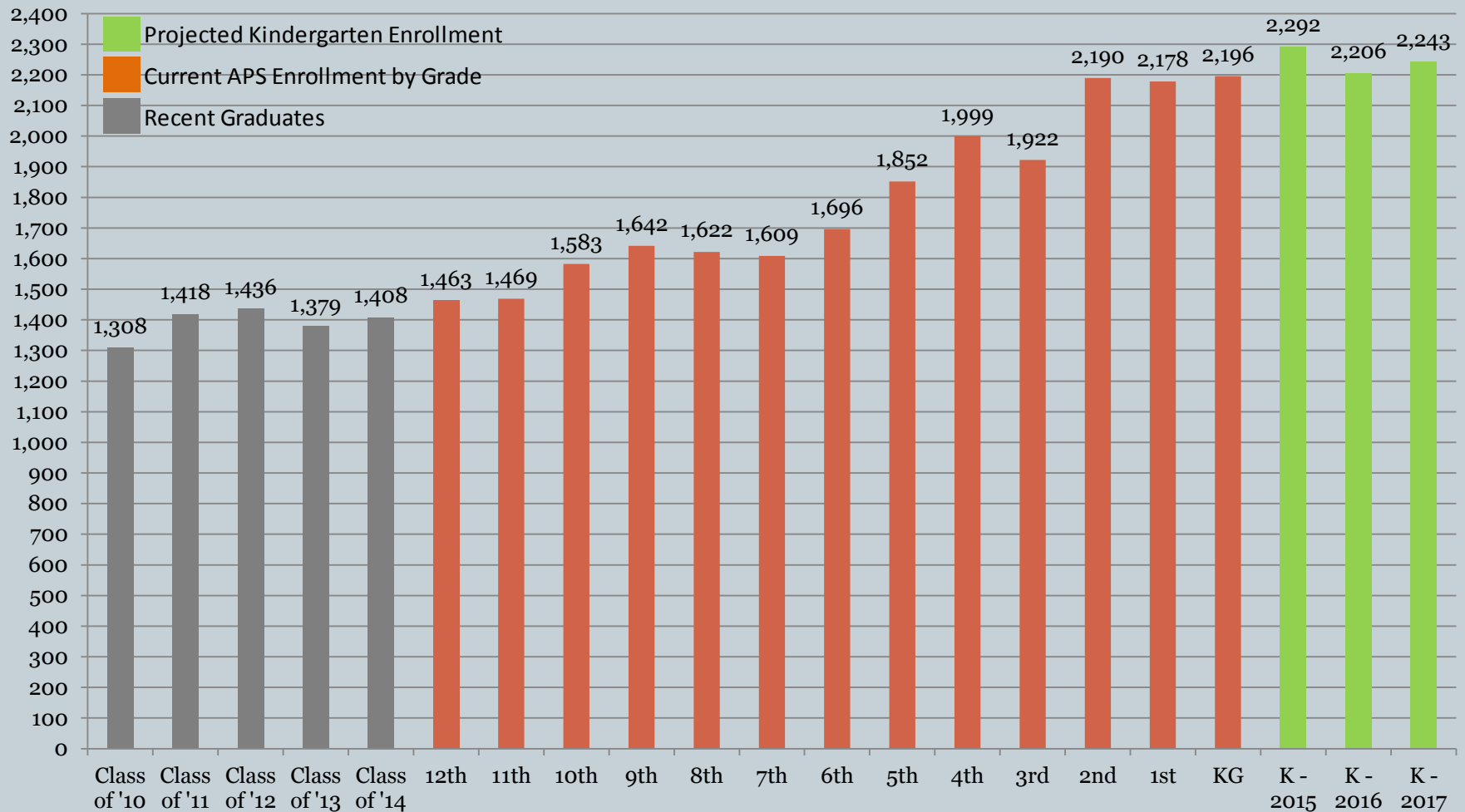
Growth at every level from 2013 to 2014:

- **Elementary (K-5): 584 students (5.0%)**
- **Middle (6-8): 251 students (5.4%)**
- **High (9-12): 310 students (5.3%)**
- **District wide: 1,213 students (5.2%)**



Current and Projected APS Enrollment

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Based on September 30, 2014 Official Count and Projections

FY 2016 Revised Fiscal Outlook

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<i>Revenue</i>	Forecast @ Adoption	Current Estimate
Prior Year Budget	\$ 539.4	\$ 539.4
Increased County Transfer	12.1	13.1
State, Federal & Other Revenue Adjustments	2.2	2.2
Adjustments to Reserves	(13.4)	(13.4)
TOTAL - Revenue	\$ 540.3	\$ 541.3

<i>Expenditures</i>		
Prior Year Budget	\$ 539.4	\$ 539.4
Enrollment Growth	8.9	14.1
Ongoing Costs for Discovery Elementary	2.3	2.3
Compensation – Step Increase	0.0	8.7
Consistent Instructional Time – Elementary	0.0	2.1
Additional Debt Service	3.4	3.4
Other Adjustments	(4.9)	(4.9)
TOTAL -- Expenditures	\$ 549.0	\$ 565.1

Surplus/(Shortfall)	\$ (8.7)	\$ (23.8)
Start-up Costs for Discovery Elementary	2.8	1.5
Surplus/(Shortfall)	\$ (11.5)	\$ (25.3)

May not total due to rounding.

Community Engagement

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- Online Budget Engagement Survey
- 4 ‘Sounding Board’ Meetings
- Online Suggestion Box
- 2 Key Stakeholders Meetings
- 4 Community Budget Forums
 - **Spanish forum held for Latino community**
- Online Budget Feedback Form

What the Community Told Us

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- Meeting notes from all community meetings can be found at:

www.apsva.us/budget



The screenshot displays the Arlington Public Schools website's "Budget & Finance" page. The header includes the school district logo, the date "Wednesday, December 10, 2014", and navigation links for "Site Index", "School Talk", and "Contact Us". A secondary navigation bar lists "Home", "Parents", "Students", "Staff", "Community", "About Us", "Employment", "Instruction", "Programs/Services", "Registration", and "School Board".

The main content area is titled "Budget & Finance" and "FY 2016 Budget Development". It features a list of links: "School Board's FY 2016 Budget Calendar", "School Board Budget Direction (News Release)", "Superintendent's Budget Message (video)", and "December Community Meetings". An image of a scale with a dollar sign and books is positioned to the right.

Below this, the "Community Feedback" section states: "We are currently asking for your help in ranking the budget-reduction options under consideration. [Click here to give us your feedback](#) by December 19, 2014."

The "Budget Communications Survey Results" section notes: "The Budget Communications Survey was conducted from October 19 through October 27 on the APS website and the results of the survey can be viewed in the PDF below. This survey was not intended to be a statistically-based survey but rather was designed to give us a snapshot of the community's views and to provide some guidance for the budget communication process over the next months." It includes a link for "Budget Feedback Survey Results (Survey now closed)".

The "Budget Suggestion Box Results" section states: "The Budget Suggestion box was open this fall to gather open-ended feedback on suggestions for developing the budget. You can see the results below." It includes a link for "Suggestion Box Results as of November 27, 2014 (Survey now closed)".

The "Previous Meeting Notes & Communications" section, titled "Sounding Board Meetings", lists links for "Meeting Notes - Budget Advisory Council", "Meeting Notes - Elementary School", "Meeting Notes - High School", and "Meeting Notes - Principals".

Ideas We've Heard So Far

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

APS – Next Steps

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- Superintendent's Proposed Budget Presentation
 - February 19, 2015
- Public Hearing on Superintendent's Proposed Budget
 - March 19, 2015

APS – Next Steps

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- School Board's Proposed Budget
 - April 9, 2015
- Public Hearing on School Board's Proposed Budget
 - April 23, 2015
- School Board's Adopted Budget
 - May 7, 2015

For a complete calendar, go to:

www.apsva.us/budget