

Arlington
County
Civic
Federation
Meeting
Dec. 6, 2016

Patrick K. Murphy, Ed.D.
Superintendent



Arlington Public Schools



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



- 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





Enrollment Growth

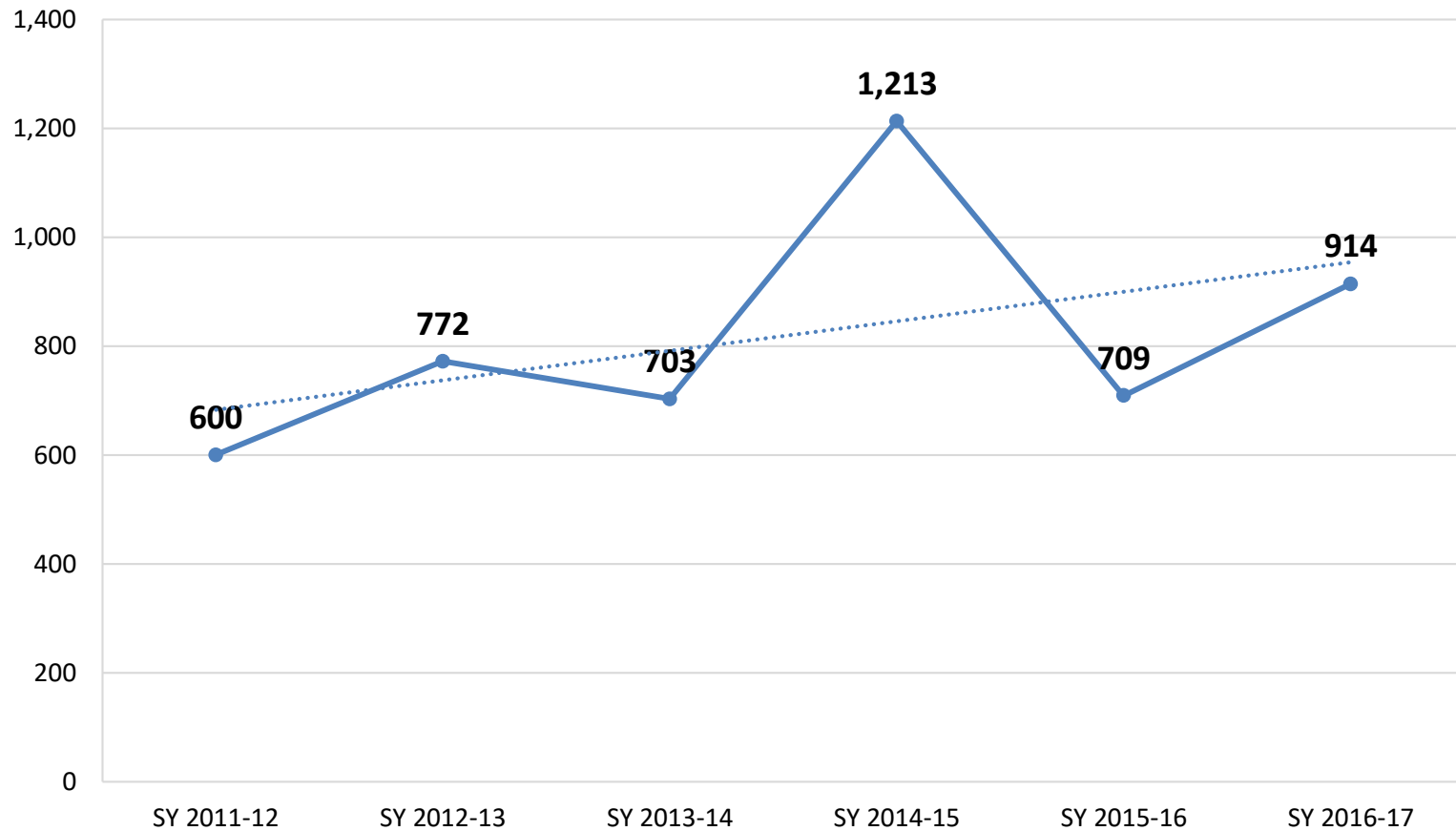
- Enrollment is now **914** students (**3.6%**) more than last school year.
- Over the **past 8 years**, enrollment has increased by **6,500** students (**35%**).
- In the **next 5 years** enrollment is projected to increase by **4,155** more students (**16%**)*.



**as of Fall 2015*

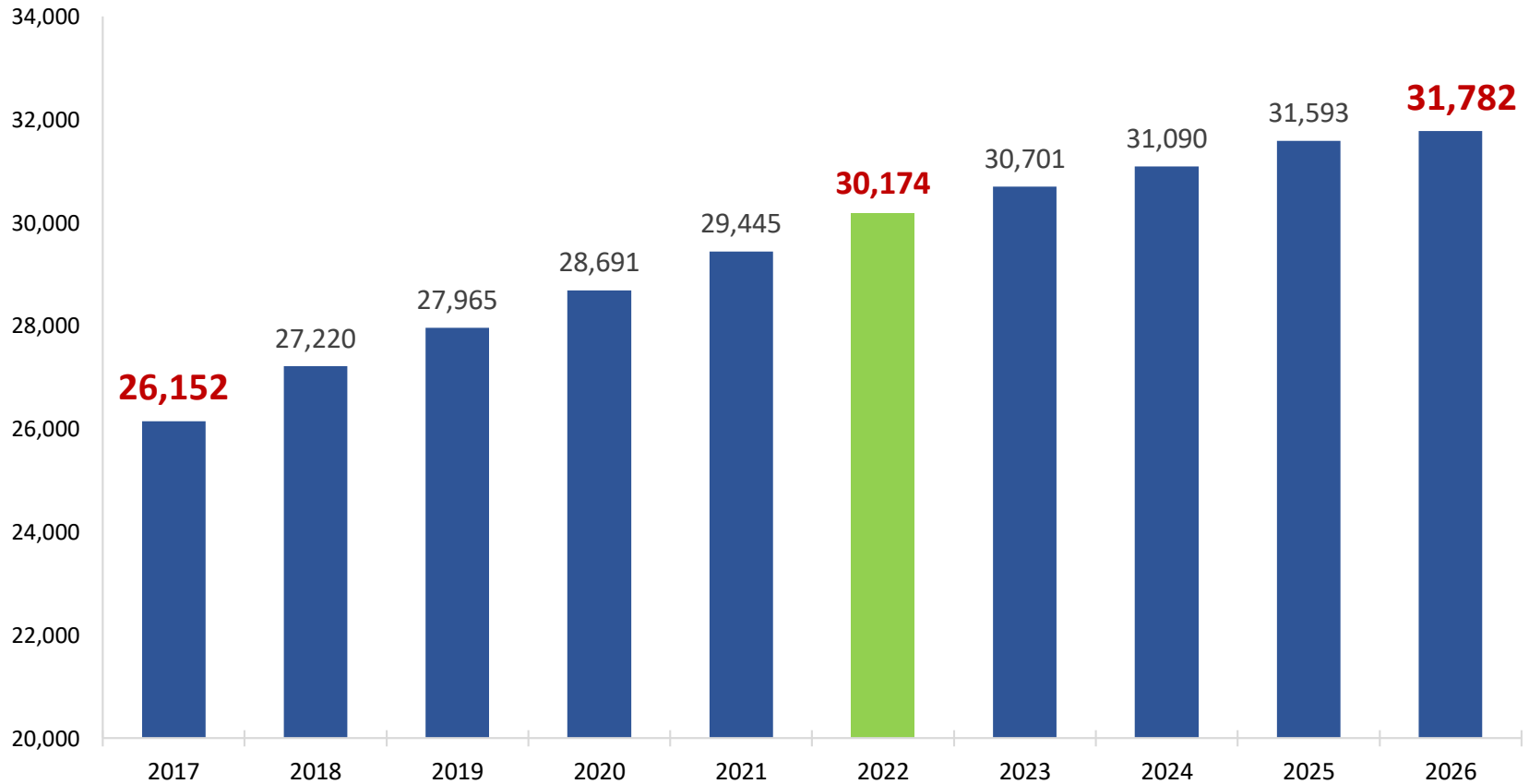


Growth every year for the past 5 years





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 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 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)



- ‘Sounding Board’ Meetings
- Key Stakeholders Meetings
- Community Budget Forums
- Online Budget Feedback Form
- Budget Feedback Email Address:
budget.feedback@apsva.us



- 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



- 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

