Arlington County Civic Federation

December 7, 2010

Dr. Patrick K. Murphy
Superintendent
Arlington Public Schools

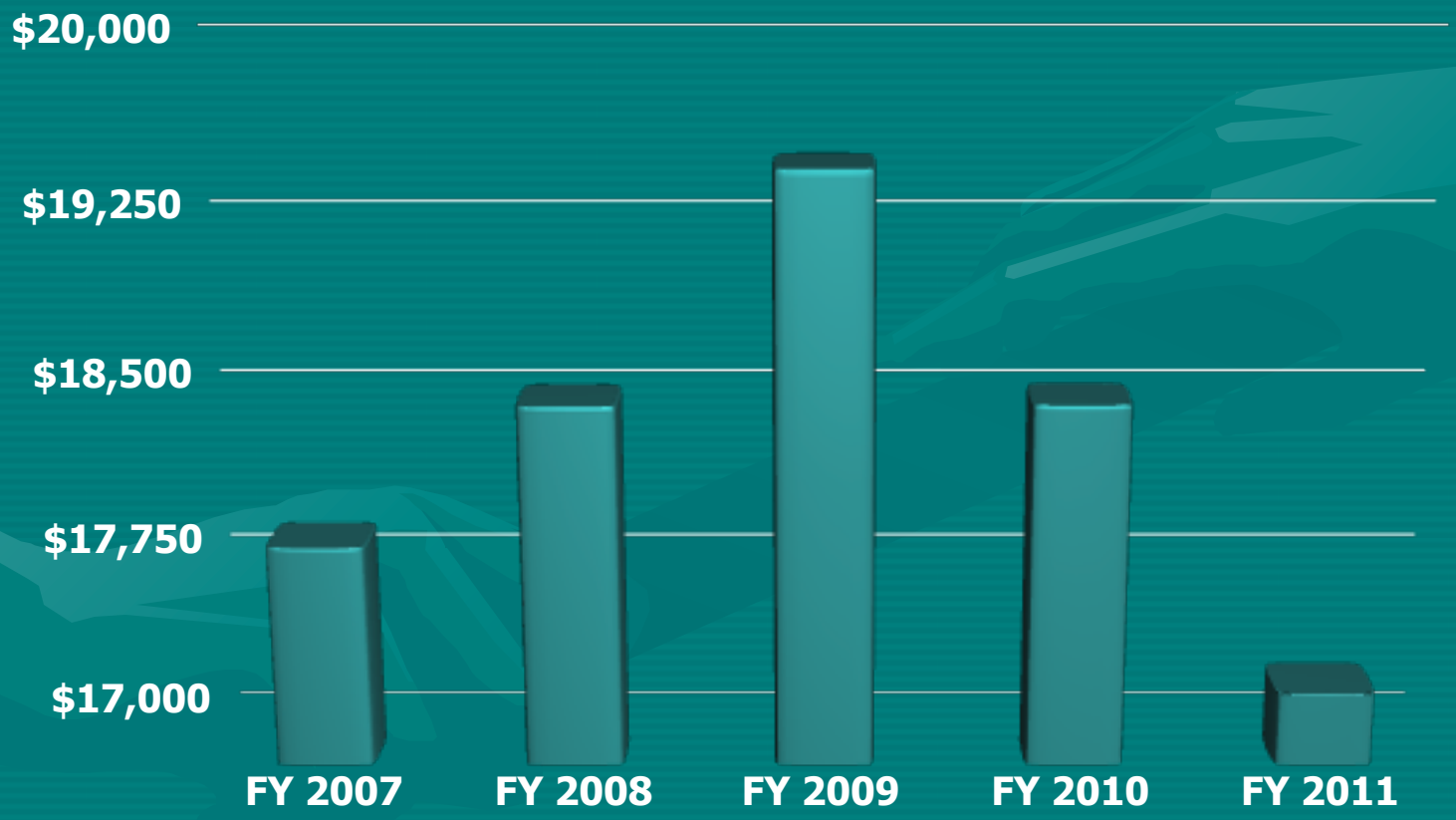
Overview

- **Current Issues**
  - Budget
  - Strategic Plan
  - Enrollment & Capacity
- **Collaboration with Arlington County**
- **Questions?**

Budget Outlook

- **FY 2012 Outlook More Positive**
- **FY 2011 Reserves for Unfunded Liabilities**
  - VRS
  - OPEB
- **Expenditure Forecast**
  - Increasing enrollment
  - Need to fund salary adjustments
- **School Board Budget Priorities**

Budget Trend: Cost Per Pupil



Key Budget Changes: 2 Years

➢Schools ➢Central Departments ➢Benefits	-$0.5 million -$4.6 million	-1 position -31 positions
Total FY 2010	-$10.1 million	-32 positions

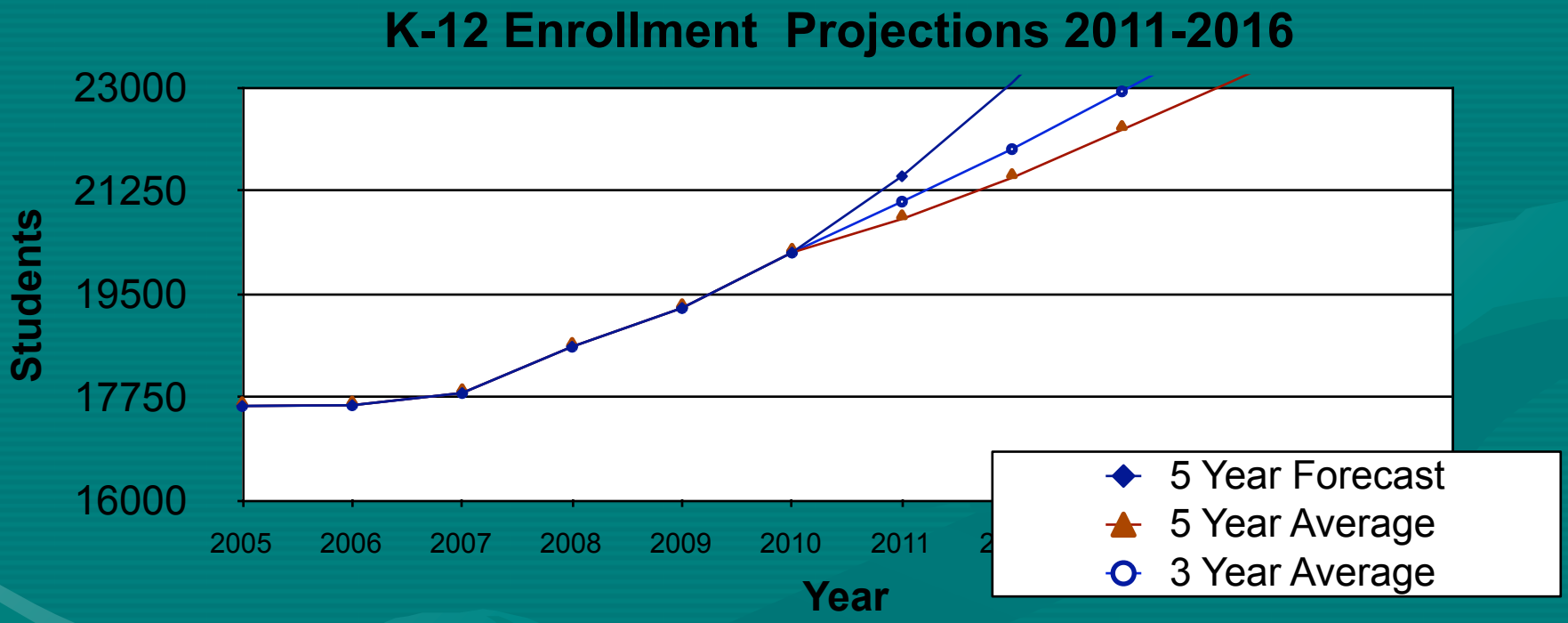
➢Schools ➢Central Departments	-$4.7 million -$6.2 million	-65 positions -21 positions
Total FY 2011	-$10.9 million	-86 positions

Strategic Plan 2011-17

Five Guiding Questions:

1. Greatest challenges and issues over the next six years?
2. Most important skills and abilities students need to be prepared for a successful future?
3. Evidence APS should use to evaluate the quality of education?
4. Future financial priorities for APS?
5. What would delight parents, students and the community?

Enrollment/Capacity



"Forecast" = linear regression model

Capacity Utilization

- **Elementary: 95%**
  - 10 of 22 at 95% or greater
- **Middle: 80%**
  - 2 of 6 at 95% or greater
- **High: 91%**
  - 2 of 4 at 95% or greater
- **Current Capacity Utilization: 91%**
- **Projections:**
  - 100% Capacity by 2013

Possible Future Strategies

- Class Size Increases
- Transfer and Admission Policies
  - Jefferson IB Transportation
  - Capacity at Choice Schools
  - Increase elementary transfer limits
- Relocatable Study
- Wilson Site
- Middle School Boundaries
- Space in Other Facilities

APS/County Collaboration

- **Revenue Sharing Agreement**
- **Memorandum of Understanding**
  - Biannual Work Plan
  - Annual Joint Meeting
- **Joint Facilities**

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