



Arlington County Civic Federation

December 1, 2009

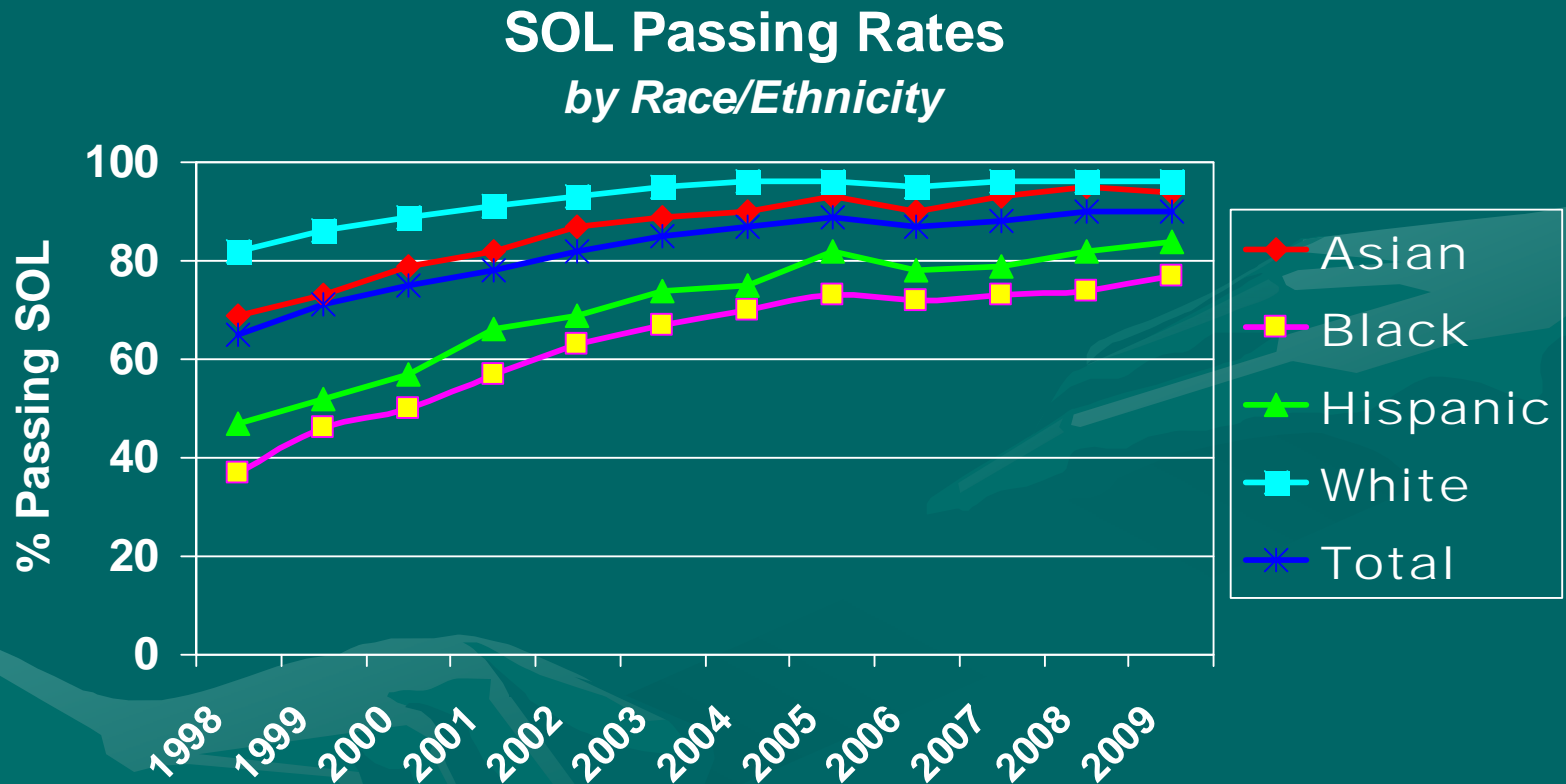
Dr. Patrick K. Murphy
Superintendent
Arlington Public Schools

Overview

- Recent Successes
- Current Issues
 - Budget
 - Capacity Study
- Collaboration with Arlington County
 - Revenue Sharing
 - MOU
 - Facilities
- Questions?



Rising Achievement for All Students

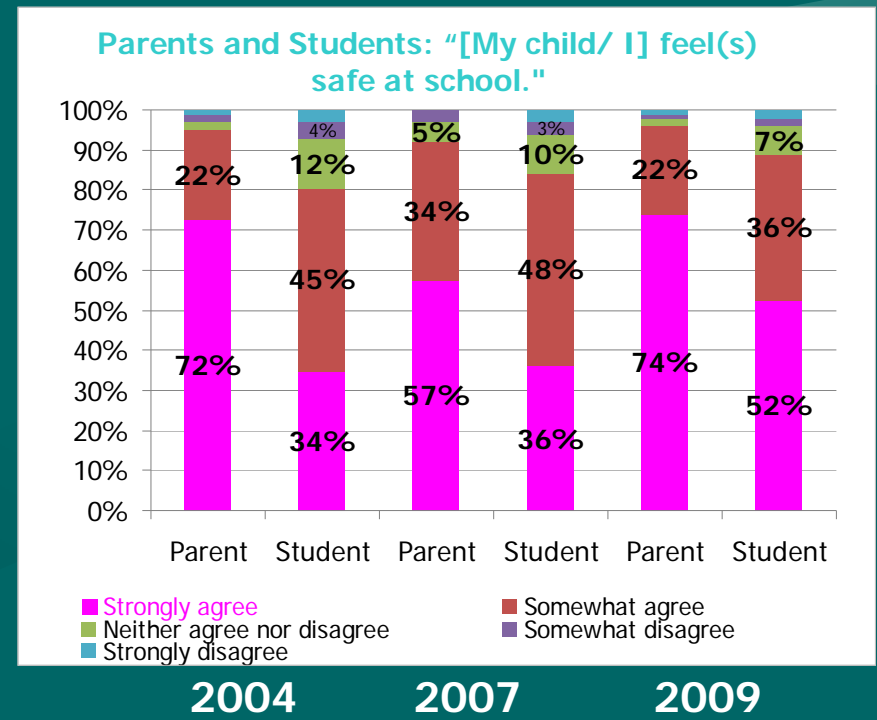


In 2009:

- Gap for black students fell to 19% -- down 3 points
- Gap for Hispanic students fell to 12% -- down 2 points

Students Feel Safe at and Like School*

- 88% of students feel safe at school – surpassing the target
- 55% of students like to go to school
- 93% of parents report that their student likes to go to school



*2009 APS Community Satisfaction Survey – Respondents answering “agree” or “strongly agree”



Advanced Class Enrollments

A Algebra I successful completion by Grade 8 increased by 127%:
22% in 97-98
50% in 08-09

A Enrollments in advanced classes (Grades 6-12) rose for all groups (2008-09):
44% enrolled in and
98% passing advanced courses

A Comprehensive H.S. graduates completing one or more AP/IB classes:
2007 – 66%
2008 – 73%
2009 – 74%

A All APS high schools in top 1% in 2009 Newsweek/
Washington Post Challenge Index

Budget Climate

- **Revenue Projections**
 - County Revenue down \$22M
 - State Revenue will likely also be down
- **Expenditure Forecast**
 - Projected shortfall of \$20.4M
 - Included County Transfer increase of \$5M
- **Total Projected Shortfall: \$47.4 million**

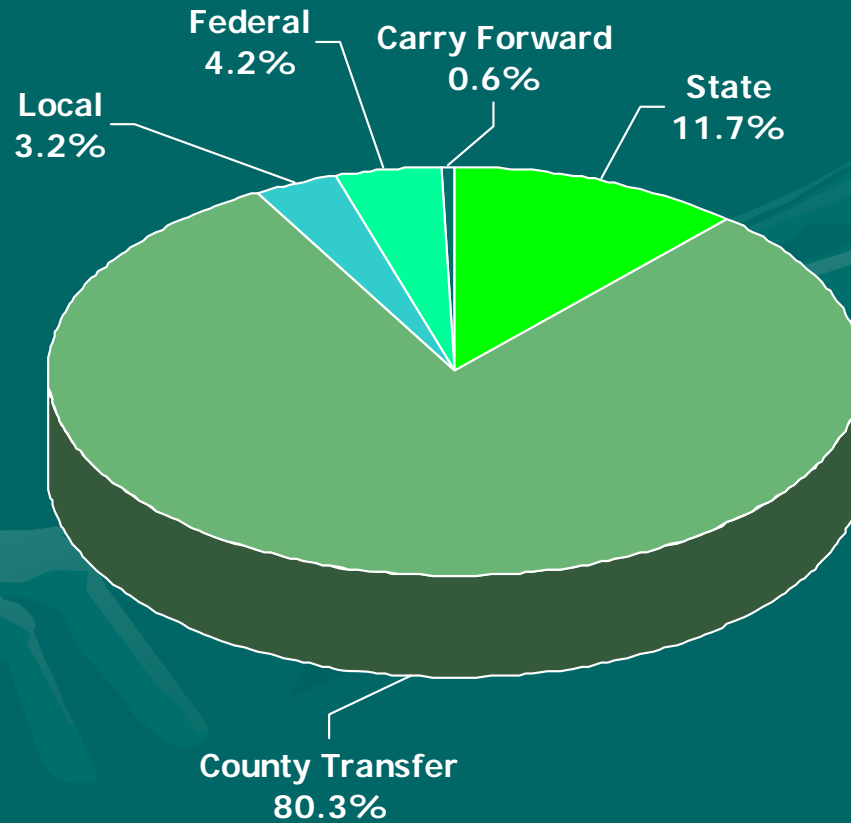
School Board's
Adopted Budget
FY 2010



Arlington
Public
Schools

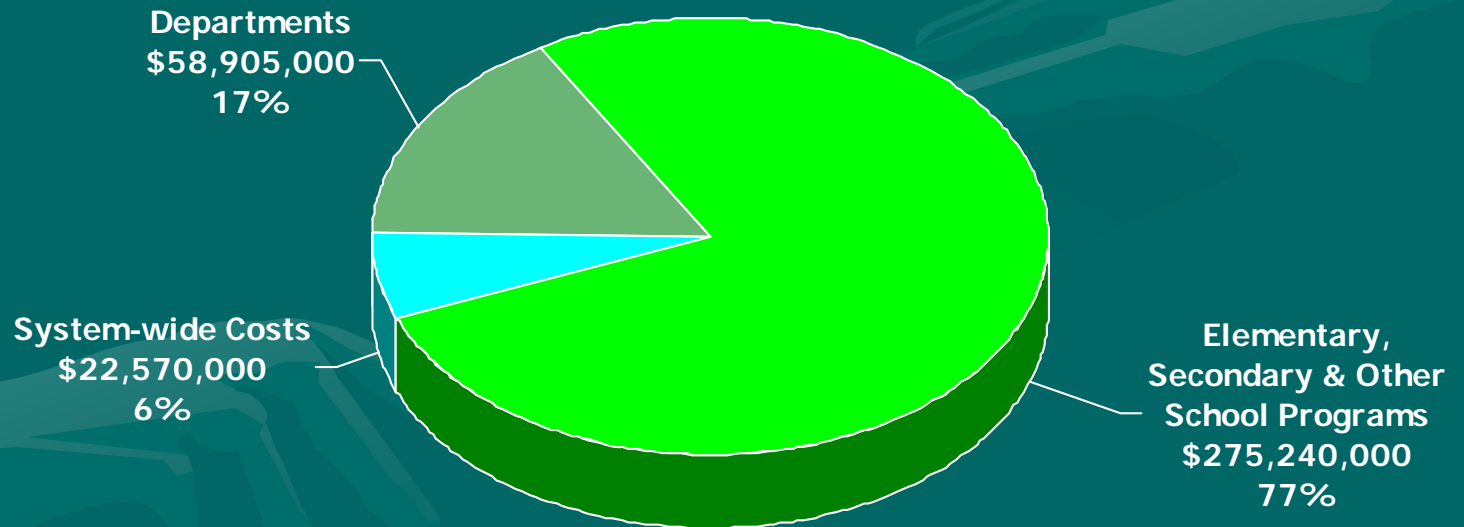
Arlington, Virginia
www.apsva.us

APS Budget - Revenue



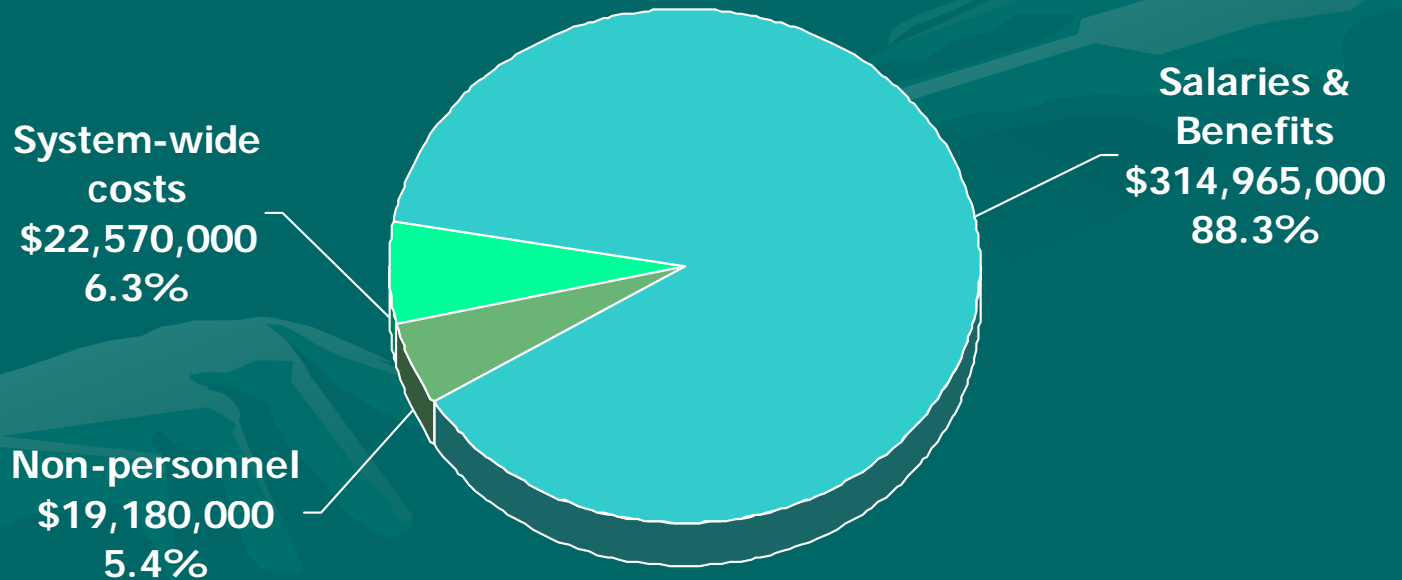
APS Budget - Expenditures

School Operating Fund \$356,715,000



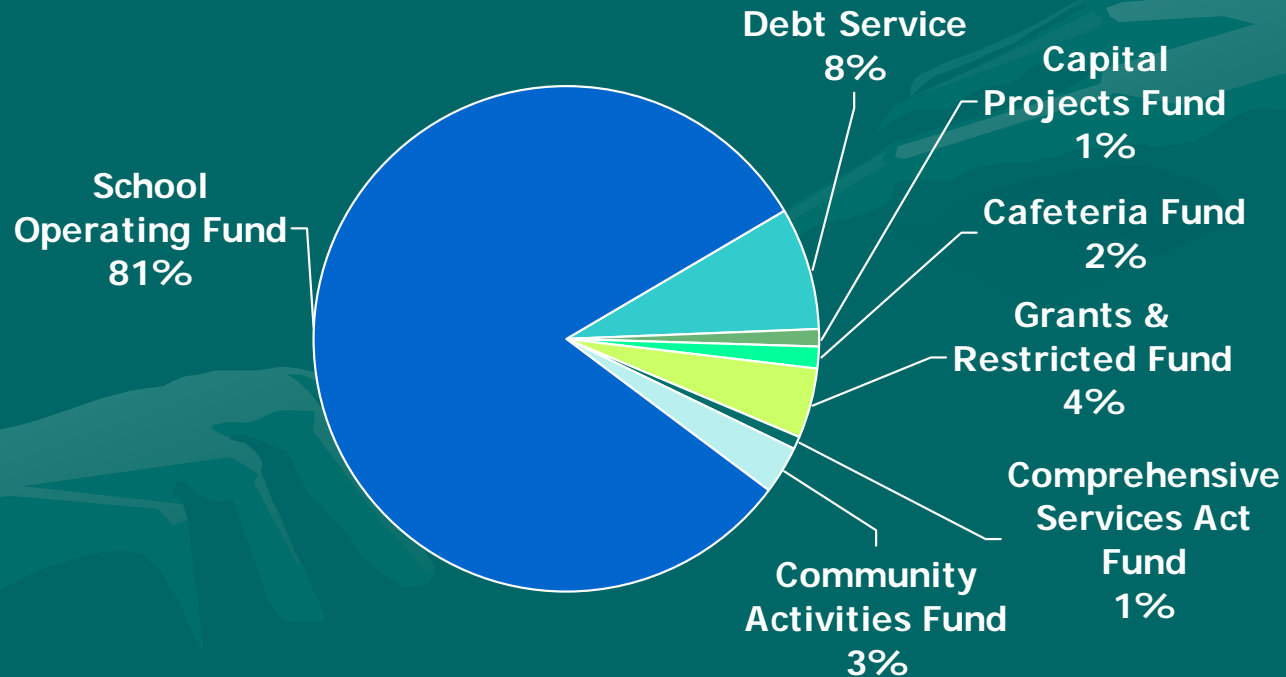
APS Budget – Personnel

School Operating Fund
\$356,715,000



APS Budget - Expenditures

All Funds - \$438,587,000



Six Budget Standards and an Over-Arching Commitment

- The Arlington Public Schools FY 2011 Budget will respond to strategic plan goals and ensure that
 - a) fiscal, human, and physical resources are used effectively, efficiently, and responsibly;
 - b) APS acts in an environmentally-responsible manner; and
 - c) APS complies with all federal and state laws.

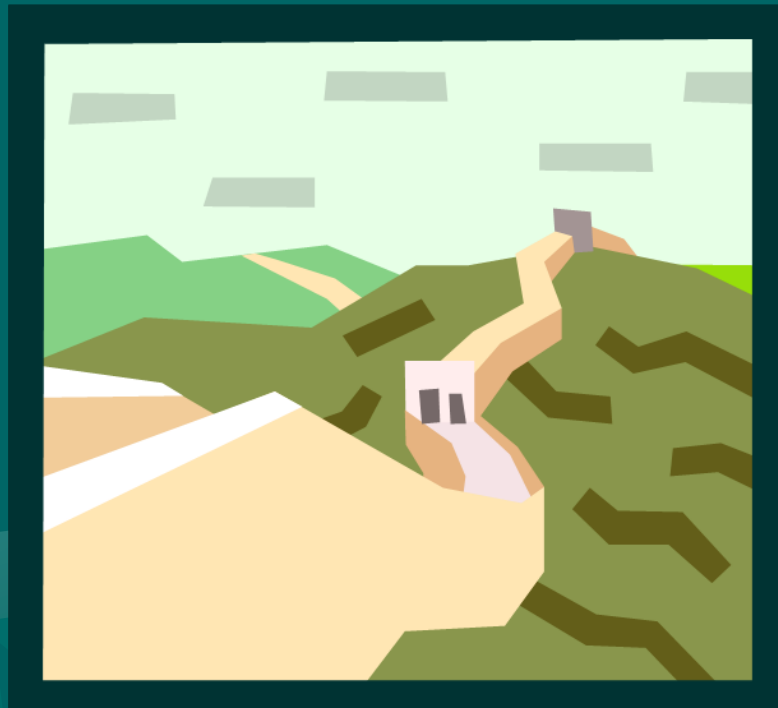
Budget Framework Standards

- Achievement Gap, Cultural Competence, and Rising Achievement for All
- Effective Communications
- High Quality and Diverse Staff
- Learning and Working Environments
- Responsive Education and Healthy Learning
- Technical Infrastructure and Information Systems

Meetings to Date

- Teachers Council on Instruction (TCI)
- Collaborative Problem-Solving Team
- Employee Advisory Groups
- Principals Groups
- Budget Advisory Council (BAC)
- County Council of PTAs (CCPTA)
- Community Budget Forums (Nov. 9, 12, 14, 30)
- Student Advisory Board (Nov. 12)
- Joint Advisory Council on Instruction/BAC

Capacity and Boundaries



Consultant's Scope of Work

1. An evaluation of current methods and estimates of calculating capacities and projecting enrollments;
2. An analysis of space utilization at our elementary and secondary schools and associated short-term and long-term recommendations for better using space within or among our buildings; and
3. Identification of opportunities and recommendations for increasing permanent capacity at individual schools (including feasibility, scope and cost) for consideration in the upcoming CIP planning process.

Key Dates in the Process

- **December 3, 2009** MGT of America (Consultant) Report (School Board Presentation)
- **December 3, 2009** Superintendent's Recommendations to School Board (School Board Information Item)
- **December 9, 2009** School Board Public Hearing on Superintendents' Recommendations
- **December 17, 2009** School Board Action on Superintendent's Recommendations (School Board Action Item)

Collaboration with Arlington County: Information Technology

- Network Operations Center at Trades Center
- Reed/Westover MOU on Telecommunications
- Enterprise Resource Planning
 - Common platform
 - Monthly electronic reconciliation
 - Shared technical resources and expertise





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