



# Superintendent's Proposed Budget



*At a  
Glance*



[www.apsva.us](http://www.apsva.us)

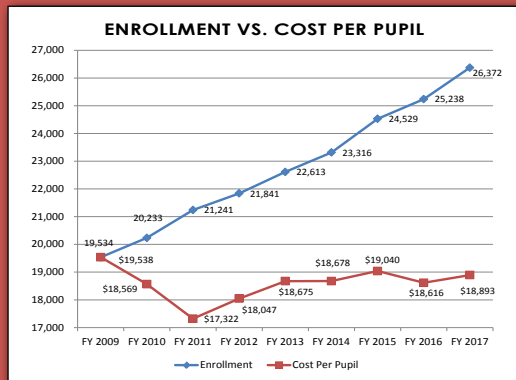
# ALIGNED

WITH SCHOOL BOARD  
STRATEGIC PLAN,  
PRIORITIES AND BUDGET  
DIRECTION, THE FY 2017  
BUDGET INCLUDES:

	<i>(\$ in millions)</i>
■ Compensation	\$9.6
■ Arlington Tech	\$0.8
■ Instructional Support	\$4.6
■ Safety and System Infrastructure	\$3.5

# STUDENT GROWTH

In FY 2017,  
26,372 students  
projected;  
1,134 more than  
FY16 actual  
enrollment.



## FY 2017 cost of growth:

- Schools Staff and Materials
- Relocatables
- Buses

(\$ in millions)

\$8.0

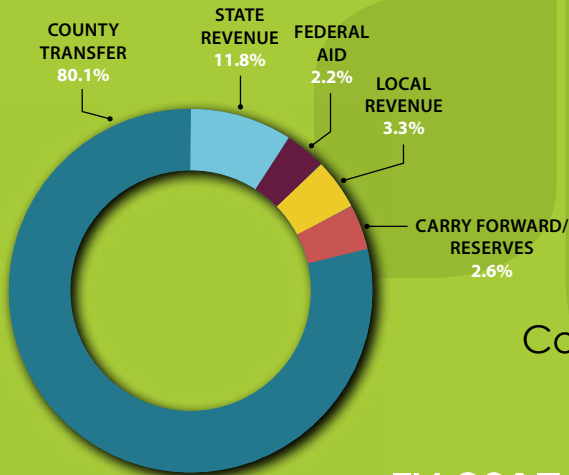
2.6

0.2

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\$10.8

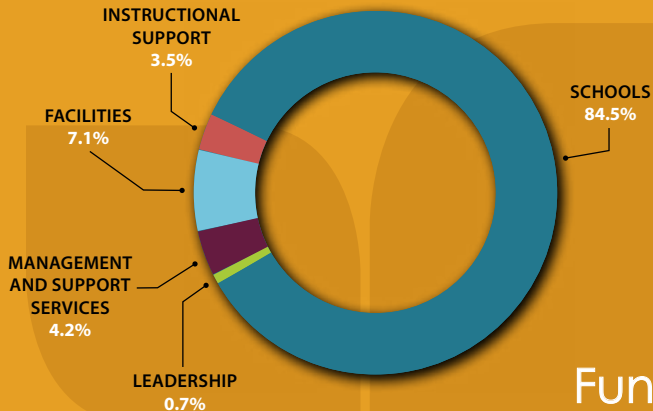
# WHERE DOES APS' MONEY COME FROM?



Arlington  
County funds  
80% of the  
Budget.

FY 2017 revenue  
is \$577.5 million.

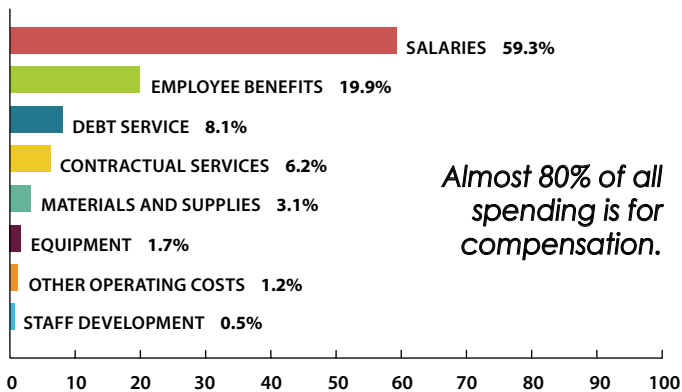
# WHERE DOES APS SPEND ITS MONEY?\*



Funding  
Instructional  
Programs is  
APS' first priority.

\*School Operating Fund

# HOW DOES APS SPEND ITS MONEY?



*Almost 80% of all  
spending is for  
compensation.*

Total Expenditures: **\$579.4 million**