



# FY 2017 BUDGET DEVELOPMENT KEY STAKEHOLDERS MEETING

EDUCATION CENTER

NOVEMBER 19, 2015

# Agenda

- ▶ Welcome and Introductions
- ▶ Role of Key Stakeholders
  - ▶ Community Engagement
  - ▶ Resources Available
- ▶ FY 2017 Budget Update
  - ▶ Enrollment
  - ▶ Fiscal Outlook
- ▶ Feedback Opportunity
  - ▶ Group Discussions
  - ▶ Recommendations
- ▶ Wrap-up

# Role of Key Stakeholders

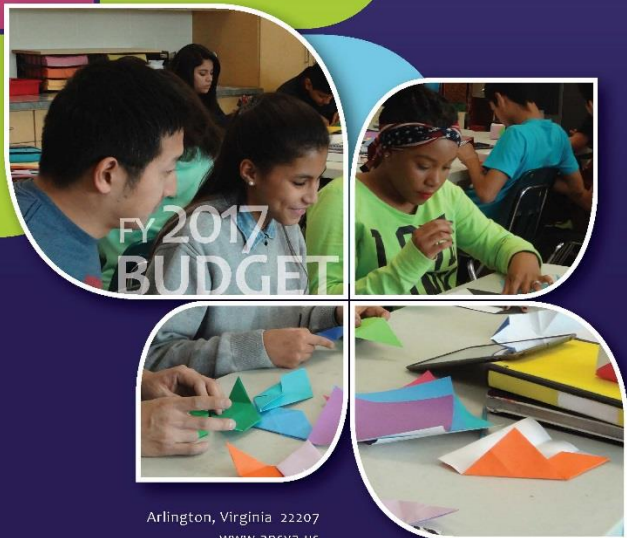


- ▶ Share information with your organization
- ▶ Encourage people to attend community budget forums
- ▶ Share your thoughts here tonight
- ▶ Follow up meeting on December 10
  - ▶ Wakefield Cafeteria at 7 p.m.

# Community Engagement



## Community ENGAGEMENT CALENDAR



Arlington, Virginia 22207  
www.apsva.us

NOVEMBER 2015							DECEMBER 2015							JANUARY 2016							FEBRUARY 2016						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6	7			1	2	3	4	5						1	2		1	2	3	4	5	6
8	9	10	11	12	13	14	6	7	8	9	10	11	12	3	4	5	6	7	8	9	7	8	9	10	11	12	13
15	16	17	18	19	20	21	13	14	15	16	17	18	19	10	11	12	13	14	15	16	14	15	16	17	18	19	20
22	23	24	25	26	27	28	20	21	22	23	24	25	26	17	18	19	20	21	22	23	21	22	23	24	25	26	27
29	30						27	28	29	30	31			24	25	26	27	28	29	30	28	29					
														31													

MARCH 2016							APRIL 2016							MAY 2016							JUNE 2016						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
		1	2	3	4	5						1	2	1	2	3	4	5	6	7				1	2	3	4
6	7	8	9	10	11	12	3	4	5	6	7	8	14	8	9	10	11	12	13	14	5	6	7	8	9	10	11
13	14	15	16	17	18	19	10	11	12	13	14	15	21	15	16	17	18	19	20	21	12	13	14	15	16	17	18
20	21	22	23	24	25	26	17	18	19	20	21	22	28	22	23	24	25	26	27	28	19	20	21	22	23	24	25
27	28	29	30	31			24	25	26	27	28	29	29	30	31				26	27	28	29	30				

NOVEMBER	
19	Key Stakeholders Meeting at Education Center at 7 p.m. (101 AVB)
DECEMBER	
1	Community Budget Forum at Kenmore at 7 p.m. (Black Box Theatre)
7	Joint County Schools Community Budget Forum at Washington-Lee at 6 p.m. (Cafeteria) and live streaming
10	Key Stakeholders Meeting at Wakefield at 7 p.m. (Cafeteria)
15	Spanish Community Budget Forum at Williamsburg at 7 p.m.
16	Community Budget Forum at Williamsburg at 7 p.m. (Cafeteria)
17	Board Information Item – FY 2015 Final Fiscal Status Report
JANUARY	
15	Revised FY 2017 revenue estimate from County (INITIATIVE)
21	Board Action Item – FY 2015 Final Fiscal Status Report
FEBRUARY	
25	Board presentation – Superintendent's Proposed FY 2017 Budget
25	Budget Work Session #1 following Board meeting
MARCH	
1	School Board presentation of APS budget to Civic Federation (INITIATIVE)
2	Budget Work Session #2 – Employee Concerns
8	Budget Work Session #3
15	Meeting with DAC, FAC, ACI Chairs/Budget Work Session #4
17	Public Hearing on Superintendent's Proposed Budget
21-25	Spring Break

TBD	Public Hearing on County Budget
TBD	Public Hearing on Tax Rate
APRIL	
7	Board Action Item – School Board's Proposed FY 2017 Budget
TBD	School Board presentation of APS Budget to County Board
12	Budget Work Session #5 (if needed)
TBD	County Board adoption of FY 2017 County Budget
21	Public Hearing on School Board's Proposed Budget
MAY	
5	Board Action Item – School Board's Adopted FY 2016 Budget
5	Board Information Item – Superintendent's Proposed FY 2017 – FY 2024 CIP
10	CIP Work Session #1
17	CIP Work Session #2
24	CIP Work Session #3
JUNE	
2	Board Information Item – School Board's Adopted FY 2017 – FY 2026 CIP
7	CIP Work Session #4 (if needed)
16	Board Action Item – School Board's Adopted FY 2017 – FY 2026 CIP
TBD	County Board adoption of FY 2017 – FY 2026 CIP

■ School Board Meeting   
 ■ Community Forum   
 ■ School Board Work Session  
■ Holiday   
 ■ Spring Break

# Resources Available



- ▶ APS budget web site
  - ▶ [www.apsva.us/budget](http://www.apsva.us/budget)
  
- ▶ Share your thoughts
  - ▶ [Budget.feedback@apsva.us](mailto:Budget.feedback@apsva.us)

# FY 2017 Budget Update: Enrollment

- ▶ Since FY 2007, enrollment has increased
  - ▶ **Almost 6800 students**
  - ▶ **Almost 37%**
- ▶ For FY 2016, enrollment increased 709 students
  - ▶ **An increase of 2.9%**
  - ▶ **440 students lower than projected**
- ▶ Projections for FY 2017 are lower than previously estimated
  - ▶ 26,366 (new) vs. 26,545 (fall 2014)
- ▶ By FY 2022, enrollment expected to top 30,000

# FY 2017 Budget Update: Fiscal Outlook

<i>Revenue</i>	Spring Forecast	Revised Forecast
Prior Year Budget	\$ 557.4	\$ 557.4
Increased County Transfer	13.2	8.2
State, Federal & Other Revenue Adjustments	1.8	1.8
Remove Reserves Used in FY16 Budget	(7.2)	(7.2)
Add Reserves to be Used in FY17 Budget	2.4	2.4
<b>TOTAL - Revenue</b>	<b>\$ 567.7</b>	<b>\$ 562.6</b>
<i>Expenditures</i>		
Prior Year Budget	\$ 557.4	\$ 557.4
Enrollment Growth	9.8	9.8
Start-up Cost for New Spaces	0.6	0.6
Additional Debt Service	1.9	1.9
Other Adjustments	(3.5)	(3.5)
<b>TOTAL -- Expenditures</b>	<b>\$ 566.2</b>	<b>\$ 566.2</b>
<b>Surplus/(Shortfall)</b>	<b>\$ 1.4</b>	<b>\$ (3.6)</b>

May not total due to rounding

# FY 2017 Budget Update: Fiscal Outlook

- ▶ Enrollment
  - ▶ Current estimated cost in Fiscal Outlook - \$9.8M
- ▶ Compensation
  - ▶ Step Increase - \$8.8M
  - ▶ 1% Cost of Living - \$3.9M
- ▶ Other Considerations
  - ▶ Arlington Tech at Career Center
  - ▶ Adequate infrastructure

Note: All costs are **estimates** and will be refined as the budget is developed.



# Questions

# Feedback Opportunity



- ▶ Group Discussions
  - ▶ Communications
  - ▶ Priorities
  - ▶ Tradeoffs
  
- ▶ Group Recommendations

Wrap-up