

**FY 2018 BUDGET
DEVELOPMENT
COMMUNITY BUDGET
FORUM**

**EDUCATION CENTER
DECEMBER 13, 2016**

AGENDA

- Welcome and Introductions
- FY 2018 Budget Update
 - Enrollment
 - Fiscal Outlook
- Resources Available
- Feedback Opportunity
 - Group Discussions
 - Recommendations
- Wrap-up

COMMUNITY ENGAGEMENT

JULY 2016	AUGUST 2016	SEPTEMBER 2016	OCTOBER 2016	NOVEMBER 2016	DECEMBER 2016
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JANUARY 2017	FEBRUARY 2017	MARCH 2017	APRIL 2017	MAY 2017	JUNE 2017
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Budget Development and Community Engagement CALENDAR



FY 2018 BUDGET



ARLINGTON PUBLIC SCHOOLS
www.apsva.us

Arlington, Virginia

JULY	
1	Consent Item – Budget Development Calendar – FY 2018 Budget
4	HOLIDAY
AUGUST	
11	Administrative Conference
19	School Board/Superintendent Retreat
SEPTEMBER	
5	HOLIDAY
6	First Day of School
8	Board Information Item – School Board Priorities
22	Board Action Item – School Board Priorities
OCTOBER	
10	HOLIDAY
21	School Board sends letter to County Board outlining needs for FY18
21	School Board 2x2s on FY18 Budget
NOVEMBER	
1	Joint County Board/School Board Work Session
2	Meeting of the Whole on Budget
9	County Board FY18 Budget Guidance to County Manager
11	HOLIDAY
15	Board Information Item – School Board FY18 Budget Guidance to Superintendent
24-25	HOLIDAY
30	Joint County/Schools Community Budget Forum at Wakefield High School at 6 p.m. (Cafeteria)
DECEMBER	
1	Board Action Item – School Board FY18 Budget Guidance to Superintendent
12	Key Stakeholders Meeting at Education Center at 7 p.m. (101 A/B)
13	Community Budget Forum at Education Center at 7 p.m. (101 A/B)
15	Board Information Item – FY 2016 Final Fiscal Status Report
19	School Board 2x2s on FY18 Budget
20	Spanish Community Budget Forum at Jefferson Middle School at 7 p.m. (Library)
23-26	HOLIDAY
30	HOLIDAY

JANUARY	
2	HOLIDAY
16	HOLIDAY
17	Key Stakeholders Meeting at Wakefield at 7 p.m. (Cafeteria)
18	Revised FY 2018 revenue estimate from County (TENTATIVE)
19	Board Action Item – FY 2016 Final Fiscal Status Report
20	HOLIDAY
TBD	School Board 2x2s on FY18 Budget
FEBRUARY	
20	HOLIDAY
23	Board presentation – Superintendent’s Proposed FY 2018 Budget
23	Budget Work Session #1 following Board meeting
28	Budget Work Session #2 – Employee Concerns
MARCH	
7	School Board presentation of APS budget to Civic Federation (TENTATIVE)
14	Budget Work Session #3
21	Meeting with BAC, FAC, ACI Chairs/Budget Work Session #4
23	Public Hearing on Superintendent’s Proposed Budget
TBD	School Board sends letter to County Board (if needed)
TBD	Public Hearing on County Budget
TBD	Public Hearing on Tax Rate
APRIL	
6	Board Action Item – School Board’s Proposed FY 2018 Budget
TBD	School Board presentation of APS budget to County Board
10-14	SPRING BREAK
18	Budget Work Session #5 (if needed)
20	Public Hearing on School Board’s Proposed Budget
TBD	County Board adoption of FY 2018 County Budget
MAY	
4	Board Action Item – School Board’s Adopted FY 2018 Budget
29	HOLIDAY

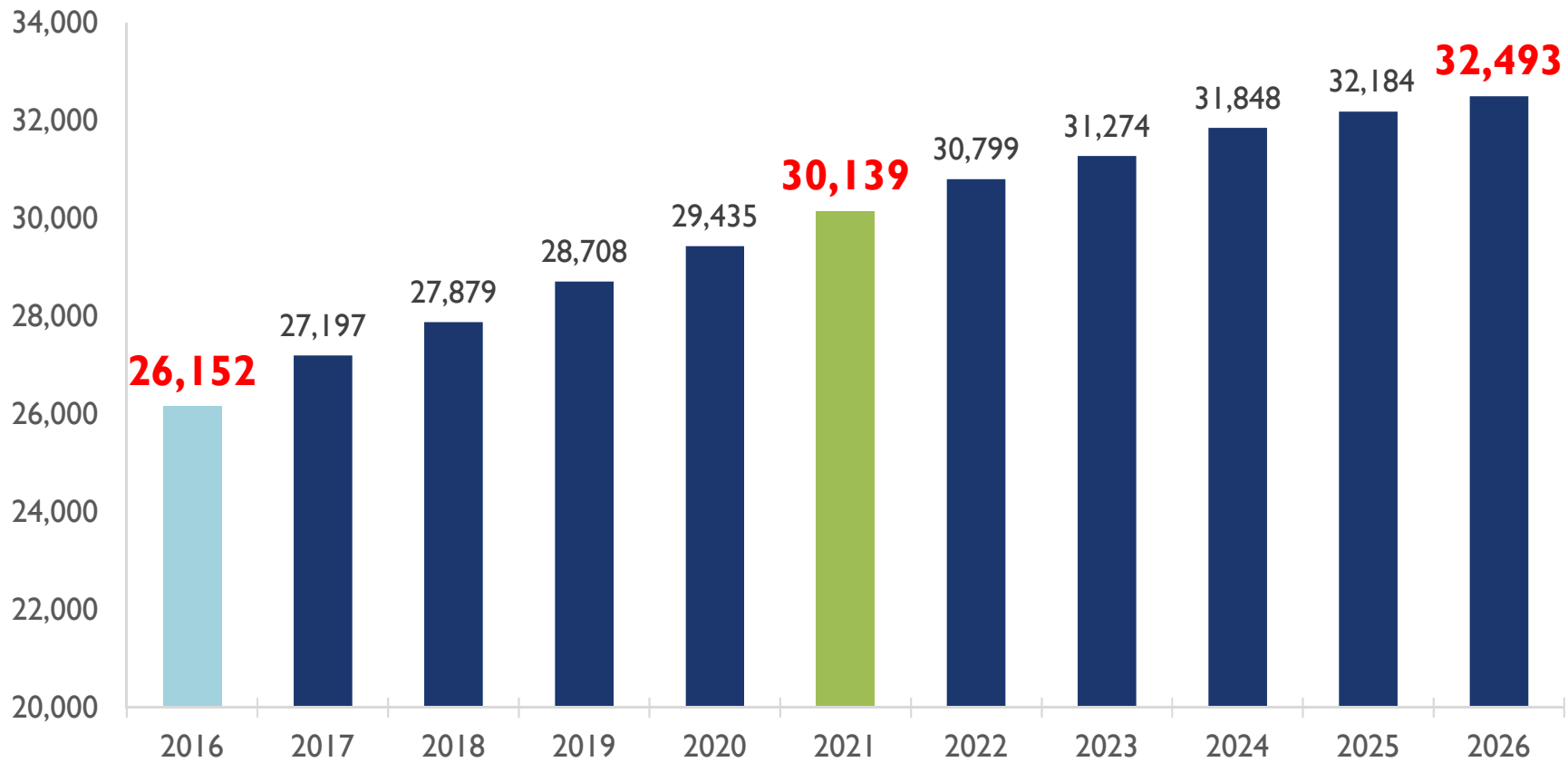
- School Board Meeting
- Spring Break
- Key Stakeholders Meeting
- Holiday
- School Board Work Session
- Community Forum

Updated calendar is available at www.apsva.us/budget-finance

ENROLLMENT

- 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 **3,987** more students (**15%**)
- By **Fall 2021**, enrollment expected to top **30,000**

10 YEAR ENROLLMENT PROJECTIONS



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)

May not total due to rounding

FY 2018 FISCAL OUTLOOK

- Enrollment
 - Current estimated cost in Fiscal Outlook - \$11.9M
- Compensation
 - Step Increase - \$8.0M
- Continued Implementation of Growth Initiatives - \$6.1M
 - Arlington Tech at Career Center
 - School Psychologists and Social Workers
 - Bus Drivers and Bus Attendants
 - Academic Support for Level 5 English Language Learners
 - Technology (Technicians and Instructional Technology Coordinators)
 - Safety and Security Needs
- Note: All costs are estimates and will be refined as the budget is developed.

RESOURCES AVAILABLE

- Budget Website
 - www.apsva.us/budget-finance
- Share feedback online
 - Email us at Budget.feedback@apsva.us
 - <https://budget.arlingtonva.us/fy-2018-budget-priorities-public-input/>
- Citizen's Guide to Understanding the Budget
- Follow us on Twitter: [@APSBudget](https://twitter.com/APSBudget)

QUESTIONS



**FEEDBACK
OPPORTUNITY**

FEEDBACK OPPORTUNITY

- Group Discussions – 10 minutes per question
 - Priorities
 - Tradeoffs
 - Communications
- Group Recommendations

DISCUSSION QUESTION #1

PRIORITIES

What priorities should be considered for the FY 2018 budget?

What is the most important element of an APS education?

Are there budget items that should be continued in the FY 2018 budget?

Are there some budget items that should be changed?

Are there new areas for consideration?

DISCUSSION QUESTION #2

TRADEOFFS

What are you willing to give up?

If reductions have to be made, what should not be touched?

Where should we look for efficiencies?

What would you not do in order to prevent reductions?
(e.g., new initiatives, program expansions, compensation)

DISCUSSION QUESTION #3

COMMUNICATIONS

What additional information do you need?

How can communications about the budget be improved?

How would you best like to receive information about the budget?

WRAP-UP

WRAP-UP

- Spanish Community Budget Forum
 - December 20 @ 7 p.m. – Jefferson Middle School, Library
- Superintendent's Proposed Budget Presentation
 - February 23, 2017

THANK YOU!