

School Board's FY 2018 Budget Direction

The School Board directs the Superintendent to prepare an FY 2018 budget that meets the needs of our growing school system of over 26,000 students, while honoring the vision and legacy of Arlington Public Schools (APS) and Arlington County in providing a high quality education for every student.

In issuing our direction, the School Board acknowledges that the current estimate for the County transfer to APS is not sufficient to meet our critical needs. Specifically, the County Board's draft FY 2018 budget direction to the County Manager, issued October 18, 2016, includes an initial minimum transfer increase to APS of \$10.2 million. While this amount is consistent with the County and Schools Revenue Sharing Principles, it does not even cover our expected cost of enrollment growth of \$11.9 million, not to mention additional critical needs, including supports for the whole child and 21st Century learning opportunities.

We anticipate that, in keeping with the Revenue Sharing Principles, as budget deliberations continue, additional ongoing funding for APS's critical needs, including enrollment growth, will be a top funding priority. Therefore, the School Board directs the superintendent's to:

- Present a budget that is consistent with APS' Mission, Vision, Core Values and Strategic Plan with a continued emphasis on the School Board's priority to support the whole child.
- Include a compensation increase for eligible employees, consistent with the Strategic Plan goal to recruit and retain high quality staff.
- Continue investing in the initiatives begun in the FY 2017 budget to support the whole child and 21st Century learning opportunities.
- Include funding to add necessary instructional and administrative staff to support our growing school system.
- Be a 'needs-based' budget that assumes the County transfer will be equal to the amount required to meet the critical needs of the division.

The School Board further directs the Superintendent to:

- Provide a prioritized list of cost savings categorized by:
 - How the reduction would affect achievement of the Strategic plan goals,
 - Whether the program or service is core or non-core,
 - Whether the change eliminates a program or service, or is a change in the delivery model, and
 - The number of students and/or staff affected.
- Identify cost savings that could be implemented in future years, including a timetable for Board consideration and action.
- Use funding set aside from FY 2016 closeout for one-time expenses in FY 2018 and use existing reserve funds for one-time costs in accordance with School Board practice.
- Consider increases in revenue, including a review of APS fees.
- Ensure that the budget provides for long-term financial sustainability, using the updated three-year forecast of revenues and expenditures.
- Ensure that APS complies with all federal, state and local laws.
- Ensure that fiscal, human, and physical resources are used effectively, efficiently and responsibly.
- Consider the 2015-16 citizen advisory council reports, program evaluations, and other relevant reports. Funding for any additions to programs or services based on these reports will be offset by reductions.

Approved _____