

## **School Board's FY 2019 Budget Direction**

The School Board directs the Superintendent to prepare an FY 2019 budget that continues to support our high-quality, 27,000-student school system, while also developing strategies to ensure long-term sustainability.

Our school system continues to face cost pressures, especially due to ongoing student enrollment growth, debt service, and staff compensation. Further, the opening of new schools in future years will increase operating costs. In addition to these critical needs, the School Board recognizes the importance of our ongoing growth initiatives and investments to support the whole child and 21<sup>st</sup> Century learning opportunities. That said, the School Board also recognizes the urgency of ensuring long-term sustainability and has made it a priority this year to scrutinize per-pupil spending.

Arlington Public Schools is an excellent school system and the School Board is committed to continuing to provide a high-quality education to all of our students. The School Board therefore directs the Superintendent 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 School Board policy and the Strategic Plan goal to recruit and retain high quality staff.
- Include funding to add necessary instructional and administrative staff to support the growth of our 27,000-student system.
- If possible, include the third-year implementation of initiatives begun in the FY 2017 budget and the second-year implementation of initiatives begun in the FY 2018 budget.
- Present a budget that is economically sustainable by reducing per-pupil spending and/or developing long-term strategies to reduce per-pupil spending across future budget years.

The Superintendent is further directed to:

- Review all budget categories to identify potential efficiencies and cost savings, as well as longer-term strategies for efficiencies, such as collaboration with the County.
- Consider recommendations from the 2016-17 citizen advisory council reports, program evaluations, and other relevant reports.
- Use existing reserve funds for one-time costs in FY19 in accordance with School Board practice.
- Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability.
- Ensure that APS complies with all federal, state and local laws.