

COMMUNITY BUDGET FORUMS

FY 2012 Arlington Public Schools Budget

AGENDA

Opening Remarks (5 minutes)

- Welcome
- Board Budget Priorities and Budget Direction (very brief review)

Warm up Quiz (5 minutes)

- How much of the APS budget is provided by the County?
- How many students attend APS schools? Is enrollment increasing or decreasing?
- What is the single largest expense in APS? What percentage of the budget is it?
- What is the current debt service burden?
- What is the current per pupil cost in APS?

Review Major Budget Elements (10-15 minutes)

- Sources of Funds
- Uses of Funds
- Explanation of Allocations to Schools (Planning Factors)
- Current 2012 Base Budget Projection
- Reductions over Past Two Years
- Enrollment Trend Past Ten Years
- Per Pupil Cost Historical Trend

Break out Session (groups of eight max) (45-50 minutes)

- Answer the following questions in your group:
 - What are your priorities for the FY 2012 budget?
 - Where should APS focus its resources in FY 2012?
 - Do you have any cost neutral ideas for changes for FY 2012?
 - If necessary, where would you make reductions for FY 2012?
- Prepare a 2-minute report to the whole group

Group Reports (2 minutes each – 15 minutes total)

Wrap Up and Next Steps (5 minutes)

Adjourn