



SUPERINTENDENT'S PROPOSED BUDGET

School Board Meeting

FEBRUARY 25, 2016

Overview

- Budget strategy
- Budget direction and priorities
- Proposed budget
- Expenditures
- Budget approach





Budget Strategy

- 30,000 students by 2021
- Committed to maintaining excellence
- Continue to provide options for students
- Develop infrastructure to support unprecedented growth





FY 2017 Budget Priorities

This budget is aligned with the:

- Strategic Plan
- School Board Priorities
- School Board's Budget Direction





School Board's FY 2017 Budget Direction

- Increased enrollment
- First year funding for Arlington Tech at the Career Center
- Employee compensation
- Savings & efficiencies
- One-time funding



Communications & Feedback

- Joint ACG/APS Budget Forum
- APS Budget Forums
- Electronic Suggestion Box
- Key stakeholder meetings
- School sounding board meetings
- Budget Forum for Spanish-speaking Families

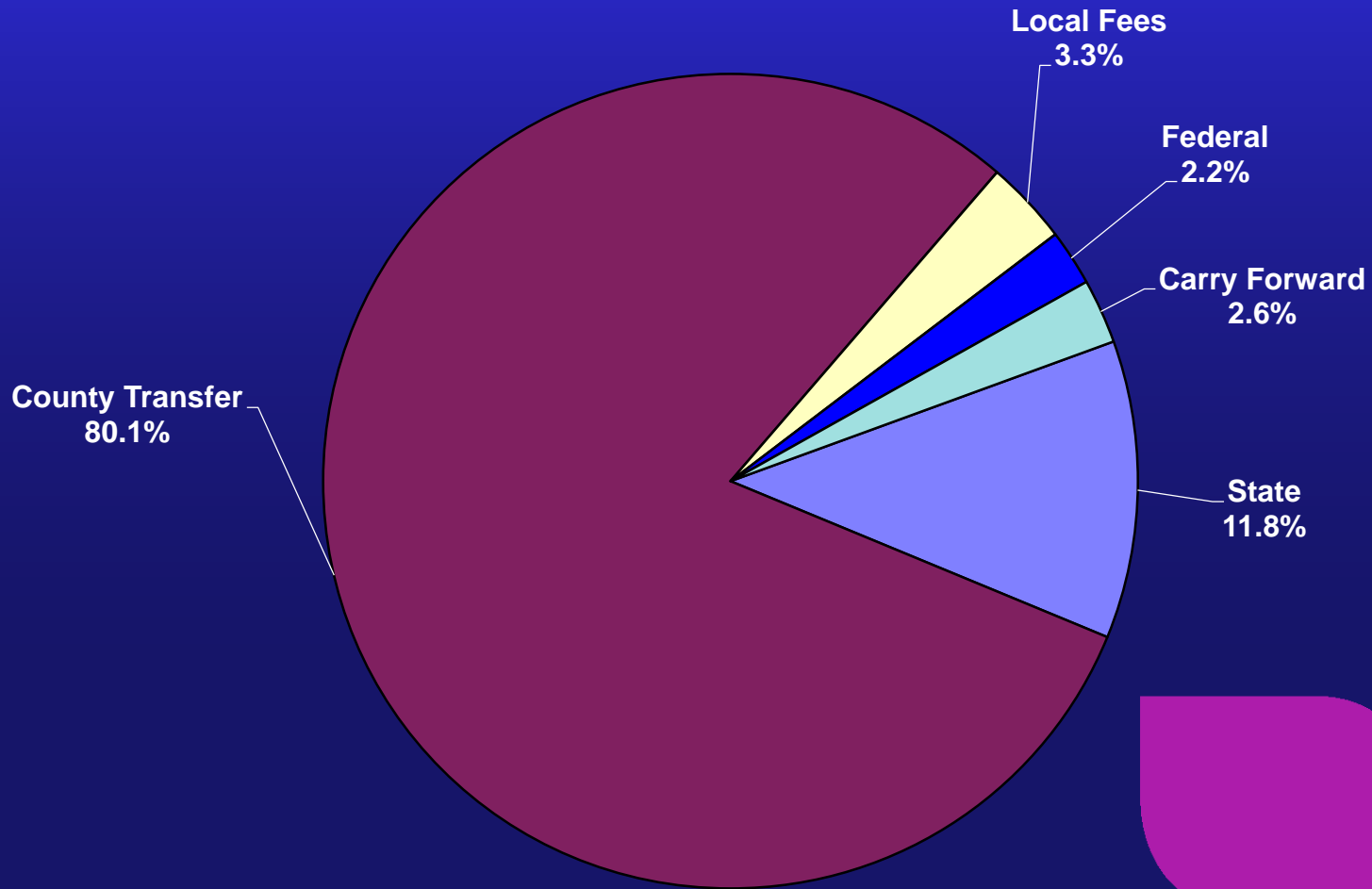




Superintendent's FY 2017 Budget

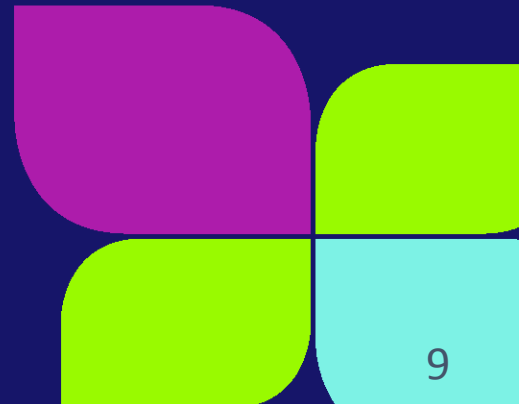
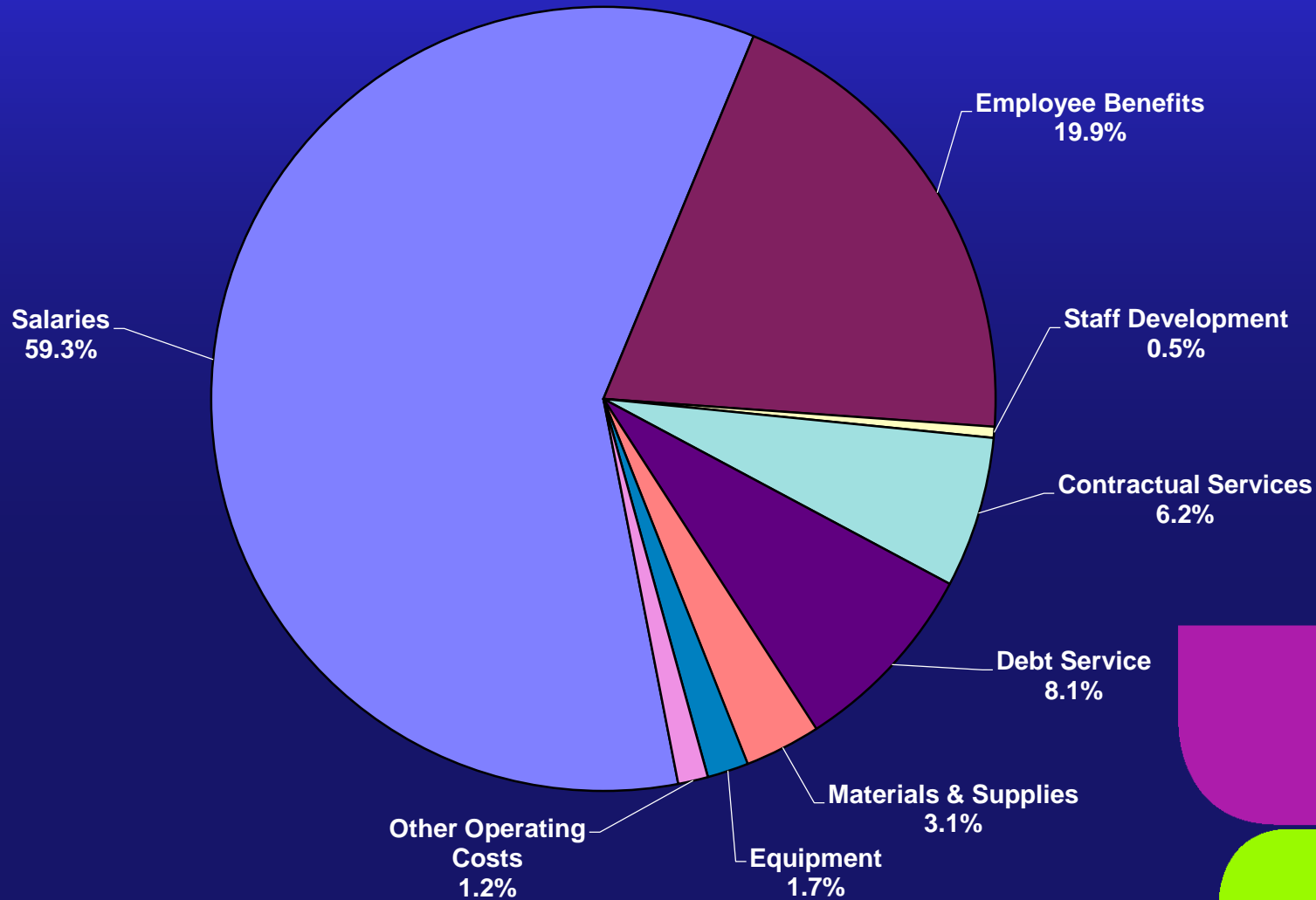
**Total proposed budget:
\$579.4 million**

Revenue Summary – All Funds



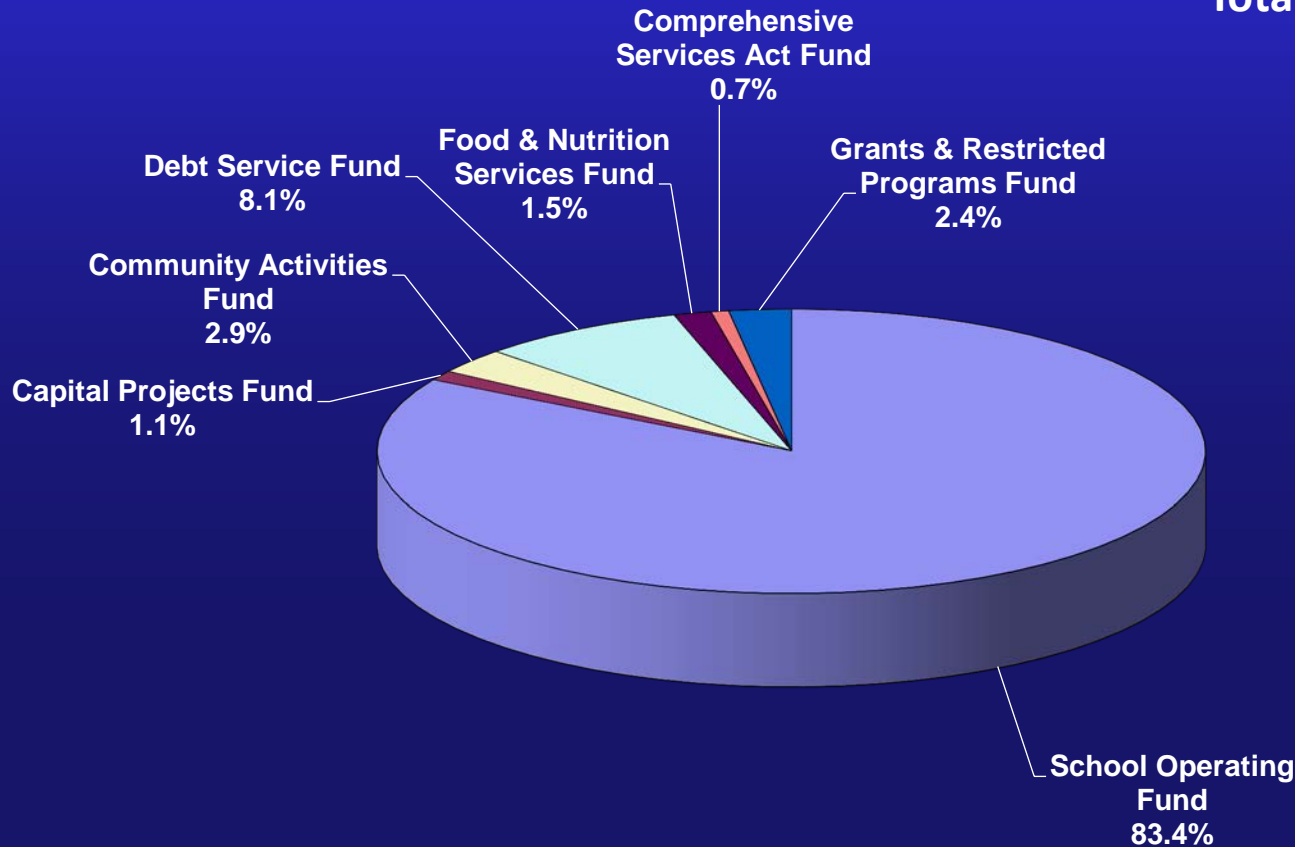
Expenditure Summary – All Funds

Total Expenditures = \$579.4M

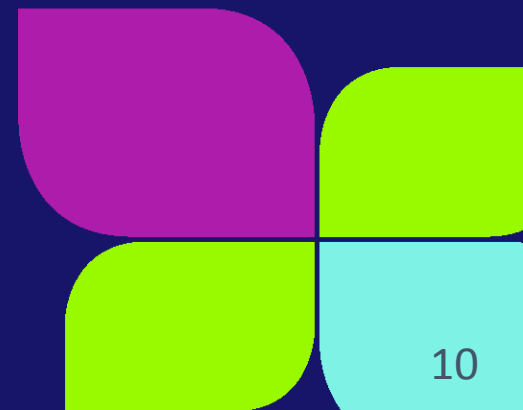


Distribution of Funds

Total Expenditures = \$579.4M



May not total due to rounding.

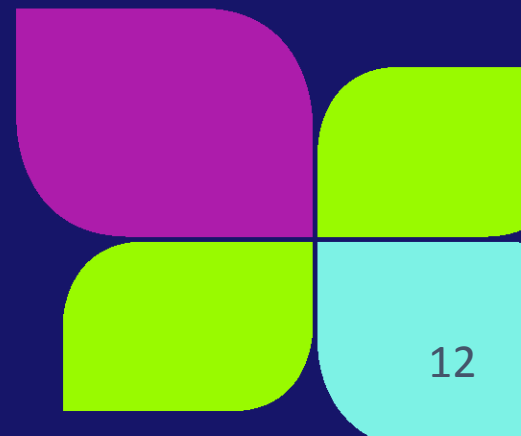


Enrollment & Cost Per Pupil





FY 2017 Expenditures



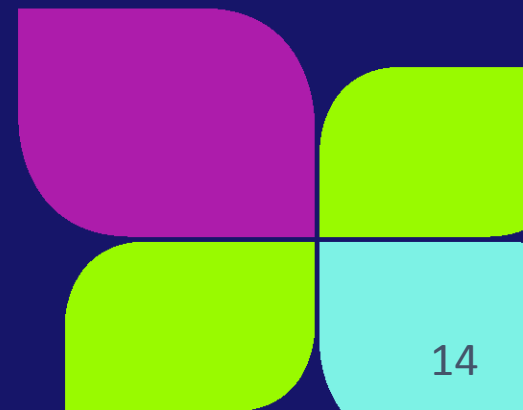
FY 2017 Expenditures

	<u>Amount</u> <i>(\$ in millions)</i>	<u>Positions</u>
Program Options:		
Arlington Tech	\$0.75	4.3



FY 2017 Expenditures

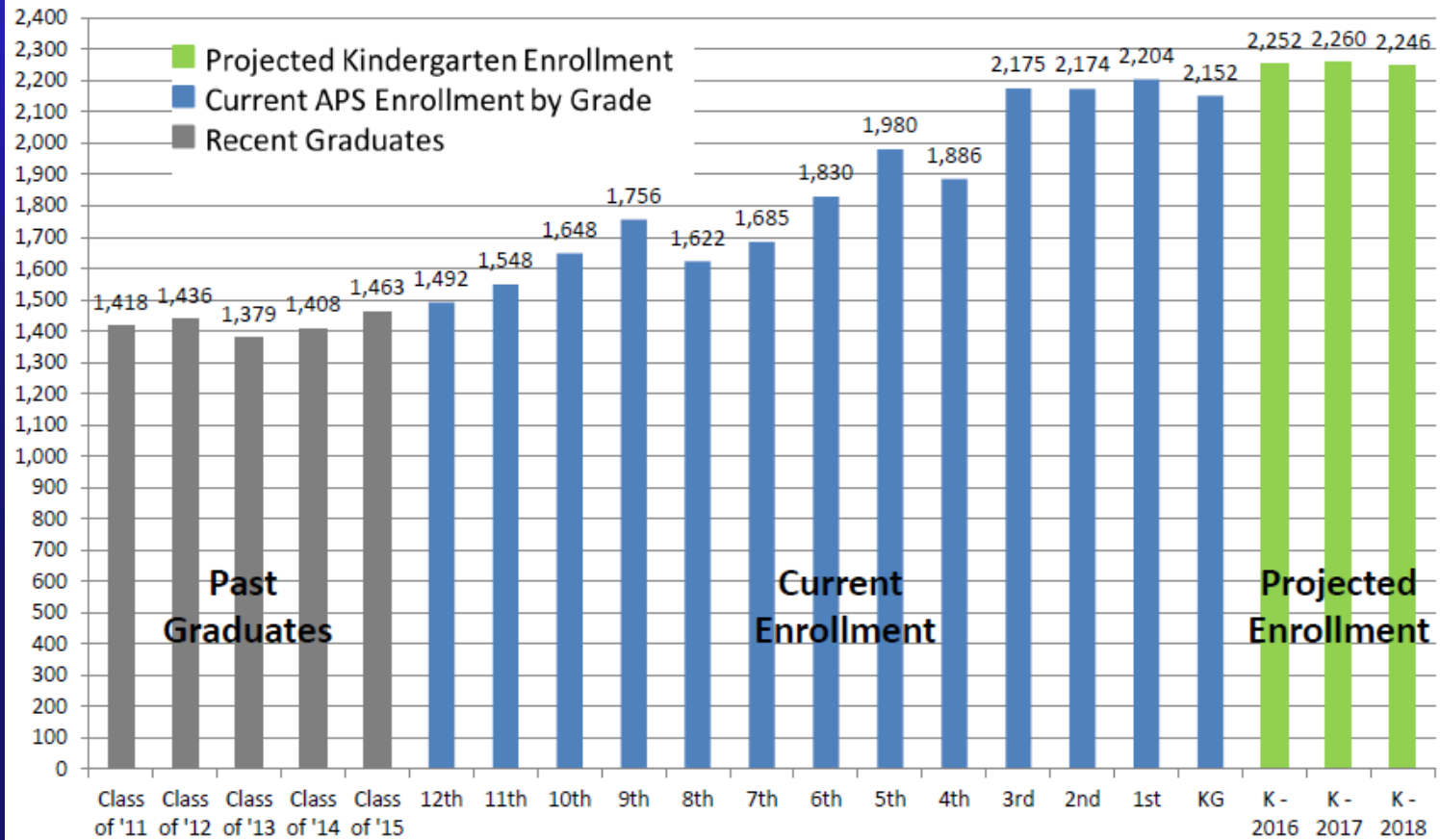
	<u>Amount</u> (\$ in millions)	<u>Positions</u>
Investing in Staff: Compensation		
Step Increase	\$7.6	N/A
Additional Compensation Adjustment	\$2.0	N/A



Increasing Enrollment

Current and Projected APS Enrollment

Numbers based on Fall 2015 Enrollment and Projections



FY 2017 Expenditures

Amount
(\$ in millions) Positions

Enrollment Growth:

Staffing, materials and supplies	\$7.2	80.6
Spring staffing update contingency	0.8	N/A
Relocatables, furnishings and tech	2.6	N/A
Transportation – 2 additional buses	<u>0.2</u>	<u>N/A</u>
Total Enrollment Growth	\$10.8	80.6



FY 2017 Expenditures

	<u>Amount</u> <i>(\$ in millions)</i>	<u>Positions</u>
New Investments:		
Student and Instructional Support	\$4.6	32.5
Safety and Security	0.5	2.0
Professional Development	0.1	N/A
Infrastructure and Support	2.9	33.5

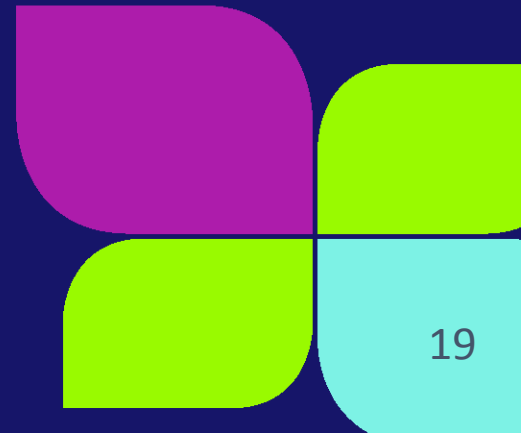
Prior Year Reductions

	<u>Amount</u> <i>Non-personnel & personnel (\$ in millions)</i>	<u>Positions</u>
FY 2010	\$10.1	31.6
FY 2011	10.9	86.3
FY 2014	6.5	51.3
FY 2015	4.0	26.3
FY 2016	<u>6.8</u>	<u>20.3</u>
Total Reductions	\$38.2	215.7

Note: May not total due to rounding



FY 2017 Budget Approach





Budget Approach: Closing the Gap

Revenue Adjustments

- County estimates
- Governor's commitment to education

Savings & Efficiencies

- Lower enrollment growth
- Retirements and changes in hiring practices
- Health care costs
- Retirement contributions
- Future Budget Years Reserve

Use of Reserves*

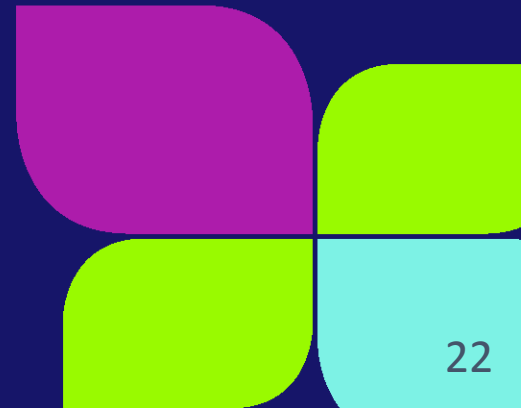
	<u>Amount</u> <i>(\$ in millions)</i>	<u>Positions</u>
From Future Budget Years Reserve	\$5.9	N/A
From Compensation Reserve	3.8	N/A
From VRS Reserve	1.0	N/A
From Debt Service Reserve	<u>0.7</u>	N/A
Total	\$11.3	

**Reserves are one-time funds.
May not total due to rounding.*



FY17 Needs-Based Budget

	<u>Amount</u> <i>(\$ in millions)</i>
Total Revenue	\$577.5
Total Expenditures	<u>579.4</u>
Additional Revenue/ Expenditure Reductions Needed	(\$1.9)





Looking Forward: Progressive Strategy

Future budget planning:

- Psychologists and social workers
- Arlington Tech
- Central Registration
- Building security
- Bus drivers and attendants
- Technology support



FY 2017 Budget Calendar

Feb. 25: Superintendent's Proposed FY 2017 Budget

Feb. 25: Work Session #1

Mar. 2: Work Session #2 (w/Employee Groups)

Mar. 8: Work Session #3

Mar. 15: Work Session #4 (w/Advisory Chairs)

Mar. 17: Public Hearing on Superintendent's Proposed Budget

April 7: School Board's Proposed FY 2017 Budget (Action)

April 8: School Board Budget Presentation to County Board

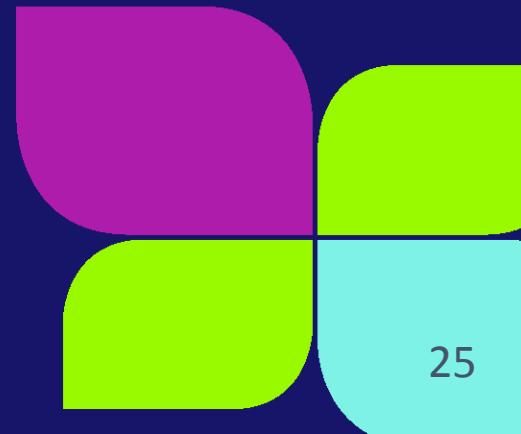
Apr. 12: Work Session #5

Apr. 21: Public Hearing on School Board's Proposed Budget

May 5: School Board's Adopted FY 2017 Budget

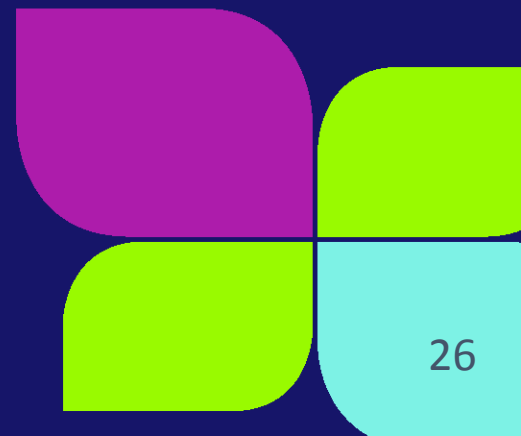


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