




**COMMUNITY
BUDGET
FORUM**

*Kenmore Middle
School*

DECEMBER 1, 2015



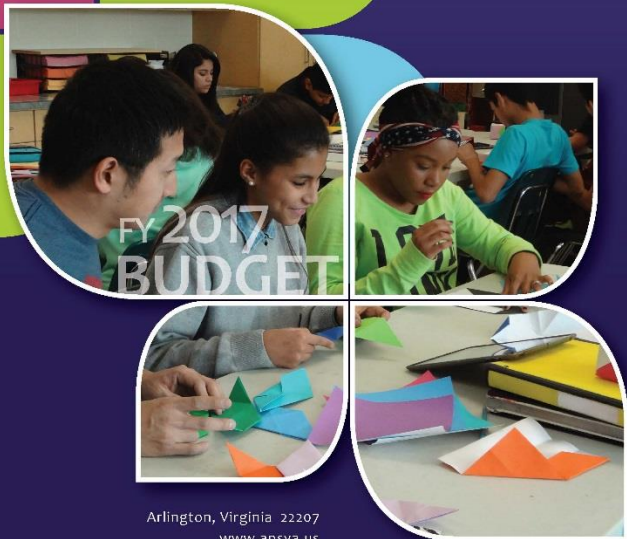
Agenda

- Welcome and Introductions
 - FY 2017 Budget Update
 - Enrollment
 - Fiscal Outlook
 - Feedback Opportunity
 - Roundtable Discussions
 - Report Out: Recommendations
 - Resources Available
 - Wrap-up
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Community Engagement



Community ENGAGEMENT CALENDAR



Arlington, Virginia 22207
www.apsva.us

NOVEMBER 2015							DECEMBER 2015							JANUARY 2016							FEBRUARY 2016						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6	7			1	2	3	4	5					1	2		1	2	3	4	5	6	
8	9	10	11	12	13	14	6	7	8	9	10	11	12	3	4	5	6	7	8	9	7	8	9	10	11	12	13
15	16	17	18	19	20	21	13	14	15	16	17	18	19	10	11	12	13	14	15	16	14	15	16	17	18	19	20
22	23	24	25	26	27	28	20	21	22	23	24	25	26	17	18	19	20	21	22	23	21	22	23	24	25	26	27
29	30						27	28	29	30	31			24	25	26	27	28	29	30	28	29					
													31														

MARCH 2016							APRIL 2016							MAY 2016							JUNE 2016						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
		1	2	3	4	5						1	2	1	2	3	4	5	6	7				1	2	3	4
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20	21	22	23	24	25	26	17	18	19	20	21	22	28	22	23	24	25	26	27	28	19	20	21	22	23	24	25
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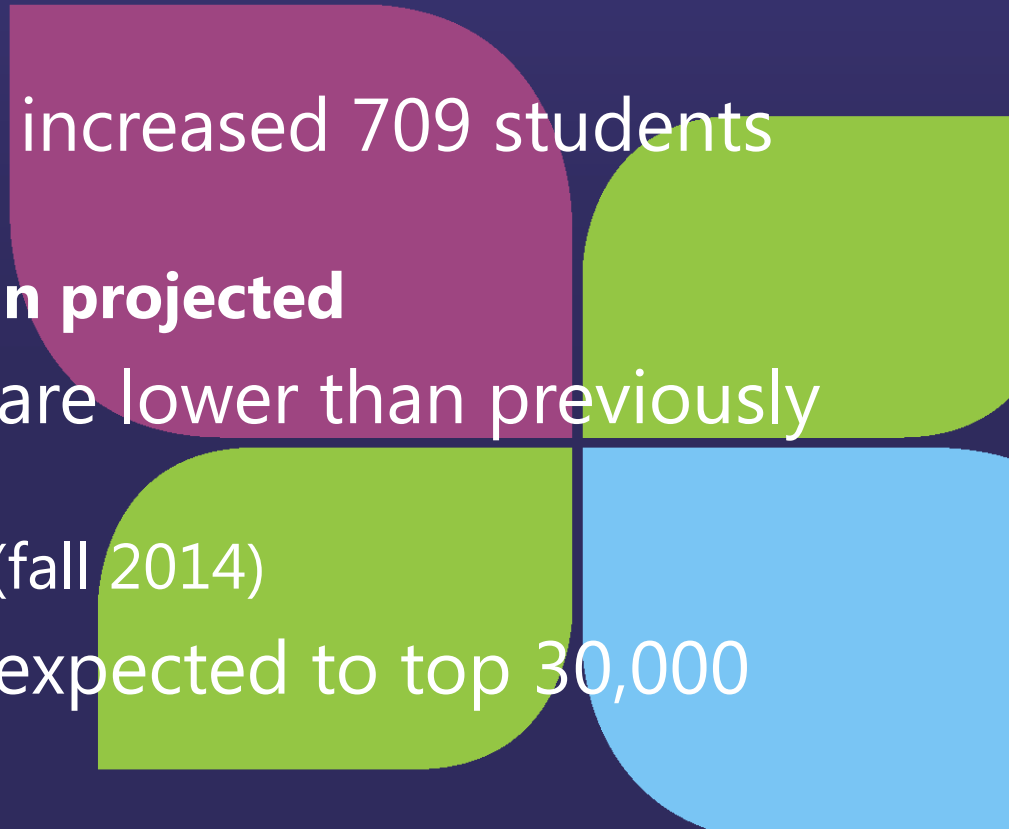
NOVEMBER	
19	Key Stakeholders Meeting at Education Center at 7 p.m. (101 A/B)
DECEMBER	
1	Community Budget Forum at Kenmore at 7 p.m. (Black Box Theatre)
7	Joint County/ Schools Community Budget Forum at Washington-Lee at 6 p.m. (Cafeteria) and live streaming
8	Board Information Item – FY 2015 Final Fiscal Status Report
10	Key Stakeholders Meeting at Wakefield at 7 p.m. (Cafeteria)
15	Spanish Community Budget Forum at Carlin Springs at 7 p.m. (Cafeteria)
16	Community Budget Forum at Williamsburg at 7 p.m. (Cafeteria)
JANUARY	
7	Board Action Item – FY 2015 Final Fiscal Status Report
15	Revised FY 2017 revenue estimate from County (TENTATIVE)
FEBRUARY	
25	Board presentation – Superintendent's Proposed FY 2017 Budget
25	Budget Work Session #1 following Board meeting
MARCH	
1	School Board presentation of APS budget to Civic Federation (TENTATIVE)
2	Budget Work Session #2 – Employee Concerns
8	Budget Work Session #3
15	Meeting with BAC, FAC, ACI Chairs/Budget Work Session #4
17	Public Hearing on Superintendent's Proposed Budget
21-25	Spring Break

TBD	Public Hearing on County Budget
TBD	Public Hearing on Tax Rate
APRIL	
7	Board Action Item – School Board's Proposed FY 2017 Budget
TBD	School Board presentation of APS budget to County Board
12	Budget Work Session #5 (if needed)
TBD	County Board adoption of FY 2017 County Budget
21	Public Hearing on School Board's Proposed Budget
MAY	
5	Board Action Item – School Board's Adopted FY 2016 Budget
5	Board Information Item – Superintendent's Proposed FY 2017 – FY 2026 CIP
10	CIP Work Session #1
17	CIP Work Session #2
24	CIP Work Session #3
JUNE	
2	Board Information Item – School Board's Adopted FY 2017 – FY 2026 CIP
7	CIP Work Session #4 (if needed)
16	Board Action Item – School Board's Adopted FY 2017 – FY 2026 CIP
TBD	County Board adoption of FY 2017 – FY 2026 CIP

■ School Board Meeting
 ■ Community Forum
 ■ School Board Work Session
■ Holiday
 ■ Spring Break



FY 2017 Budget Update: Enrollment

- Since FY 2007, enrollment has increased
 - **Almost 6800 students**
 - **Almost 37%**
 - For FY 2016, enrollment increased 709 students
 - **An increase of 2.9%**
 - **440 students lower than projected**
 - Projections for FY 2017 are lower than previously estimated
 - 26,366 (new) vs. 26,545 (fall 2014)
 - By FY 2022, enrollment expected to top 30,000
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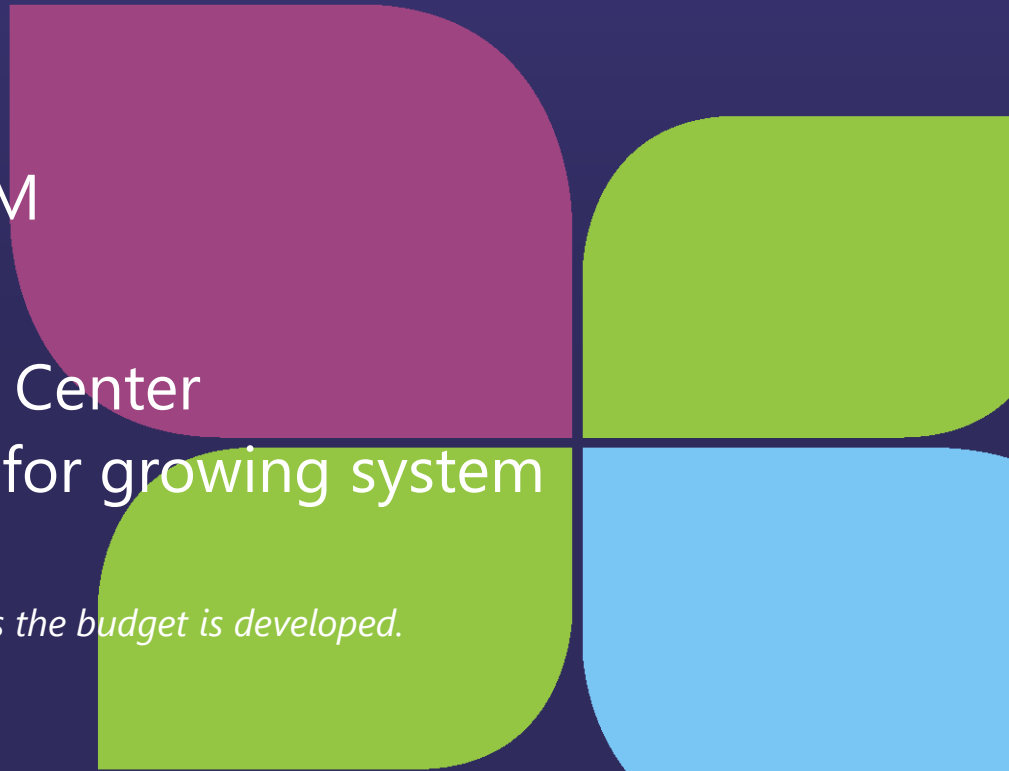
FY 2017 Budget Update: Fiscal Outlook

Revenue	Spring Forecast	Revised Forecast
Prior Year Budget	\$ 557.4	\$ 557.4
Increased County Transfer	13.2	8.2
State, Federal & Other Revenue Adjustments	1.8	1.8
Remove Reserves Used in FY16 Budget	(7.2)	(7.2)
Add Reserves to be Used in FY17 Budget	2.4	2.4
TOTAL - Revenue	\$ 567.7	\$ 562.6
Expenditures		
Prior Year Budget	\$ 557.4	\$ 557.4
Enrollment Growth	9.8	9.8
Start-up Cost for New Spaces	0.6	0.6
Additional Debt Service	1.9	1.9
Other Adjustments	(3.5)	(3.5)
TOTAL -- Expenditures	\$ 566.2	\$ 566.2
Surplus/(Shortfall)	\$ 1.4	\$ (3.6)

May not total due to rounding



FY 2017 Budget Update: Fiscal Outlook

- Enrollment
 - Current estimated cost in Fiscal Outlook - \$9.8M
 - Compensation
 - Step Increase - \$8.8M
 - 1% Cost of Living - \$3.9M
 - Other Considerations
 - Arlington Tech at Career Center
 - Adequate infrastructure for growing system
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*Note: All costs are **estimates** and will be refined as the budget is developed.*



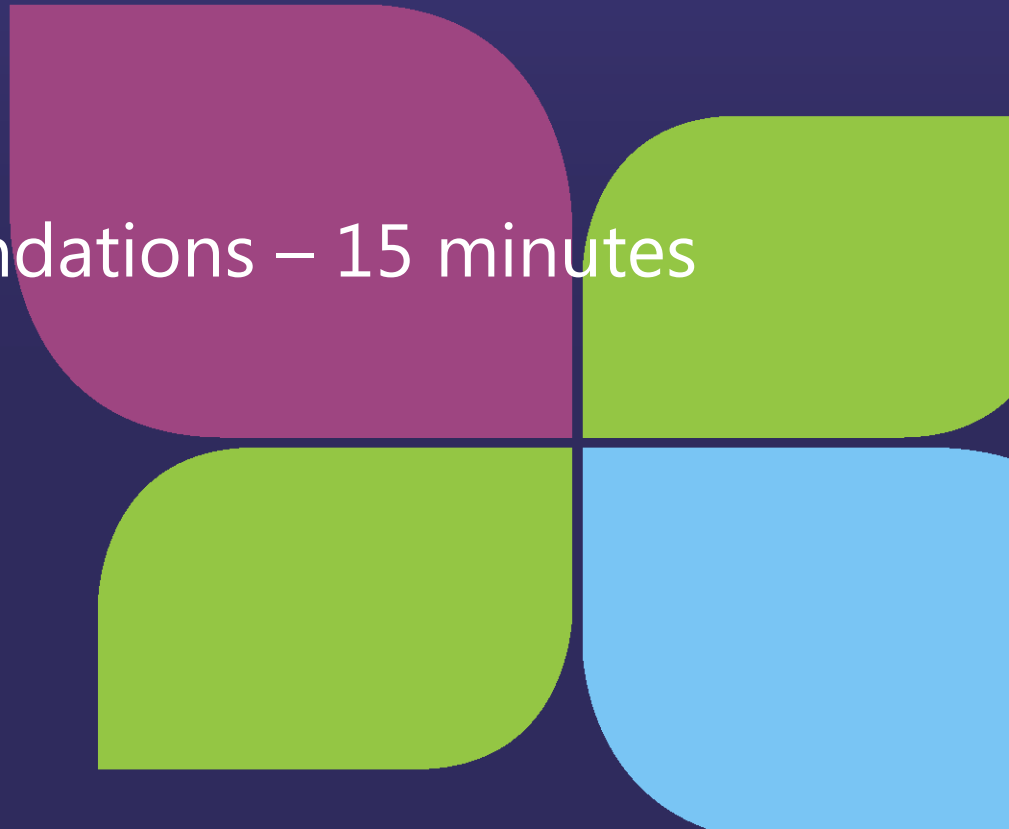
Questions





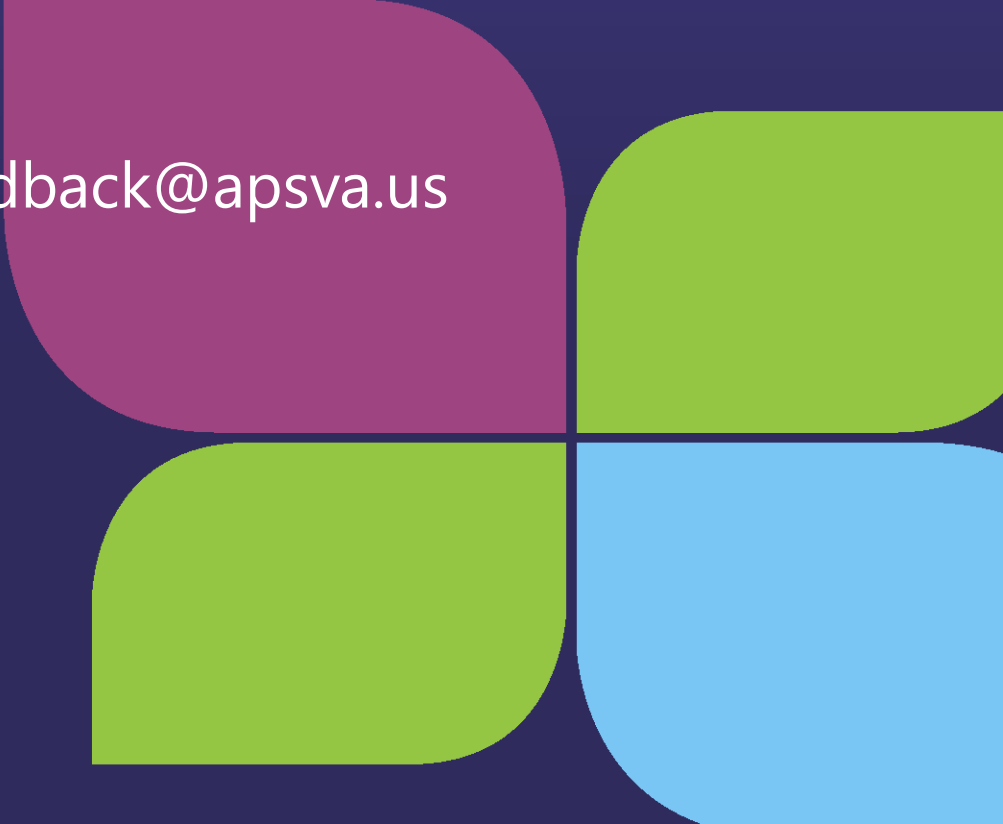
Feedback Opportunity

- Roundtable Discussions – 10 minutes each
 - Communications
 - Priorities
 - Tradeoffs
- Report Out: Recommendations – 15 minutes





Resources Available

- APS budget web site
 - www.apsva.us/budget
 - Share your thoughts
 - Email us at: Budget.feedback@apsva.us
 - Follow us on Twitter
 - [@APSBudget](https://twitter.com/APSBudget)
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Wrap-up

