



# COMMUNITY BUDGET FORUM

*Williamsburg  
Middle School*

DECEMBER 16, 2015



# Agenda

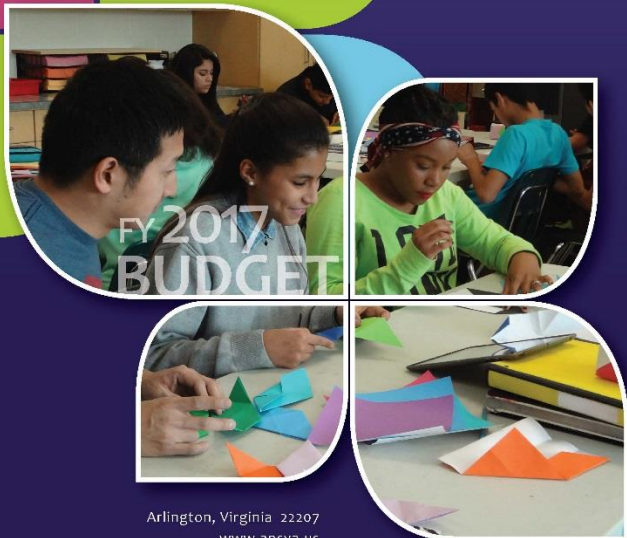
- Welcome and Introductions
- FY 2017 Budget Update
  - Enrollment
  - Fiscal Outlook
- Feedback Opportunity
  - Roundtable Discussions
  - Report Out: Recommendations
- Resources Available
- Wrap-up



# 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
6	7	8	9	10	11	12	3	4	5	6	7	8	14	8	9	10	11	12	13	14	5	6	7	8	9	10	11
13	14	15	16	17	18	19	10	11	12	13	14	15	21	15	16	17	18	19	20	21	12	13	14	15	16	17	18
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
27	28	29	30	31			24	25	26	27	28	29	29	30	31				26	27	28	29	30				


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 Fall 2021, enrollment expected to top 30,000
- 



# FY 2017 Budget Update: Fiscal Outlook


<b>Revenue</b>	<b>Updated Forecast</b>
FY 2016 Budget	\$ 557.4
Increased County Transfer	8.2
Other Revenue Adjustments	(3.0)
<b>TOTAL - Revenue</b>	<b>\$ 562.6</b>

<b>Expenditures</b>	
FY 2016 Budget	\$ 557.4
Enrollment Growth	10.9
Compensation (estimate only)	8.0 – 10.0
Other Expenditure Adjustments	(1.0)
<b>TOTAL -- Expenditures</b>	<b>\$ 575.3 – 577.3</b>

<b>Surplus/(Shortfall)</b>	<b>\$ (12.7 – 14.7)</b>
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# FY 2017 Budget Update: Fiscal Outlook

- Enrollment
  - Projected cost = \$10.9M
- Compensation
  - Step Increase - \$8.8M
  - 1% Cost of Living - \$3.9M
- Other Considerations
  - Arlington Tech at Career Center
  - Adequate infrastructure for growing system

*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](http://www.apsva.us/budget)
- Share your thoughts
  - Email us at: [Budget.feedback@apsva.us](mailto:Budget.feedback@apsva.us)
- Follow us on Twitter
  - [@APSBudget](https://twitter.com/APSBudget)





# Wrap-up

