



FY 2017 BUDGET DEVELOPMENT KEY STAKEHOLDERS MEETING

WAKEFIELD HIGH SCHOOL

December 10, 2015





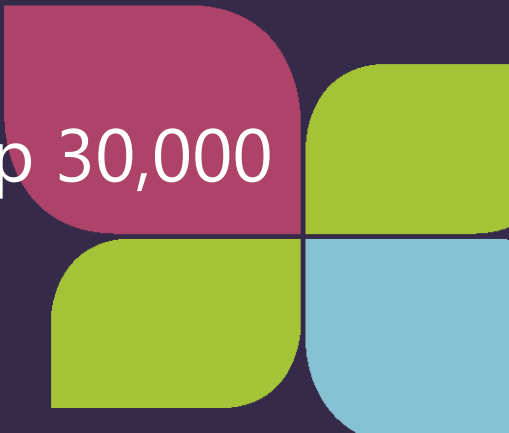
Agenda

- Welcome and Introductions
- FY 2017 Budget Update
 - Enrollment
 - Fiscal Outlook
- Discussion
- Next Steps
- Resources Available

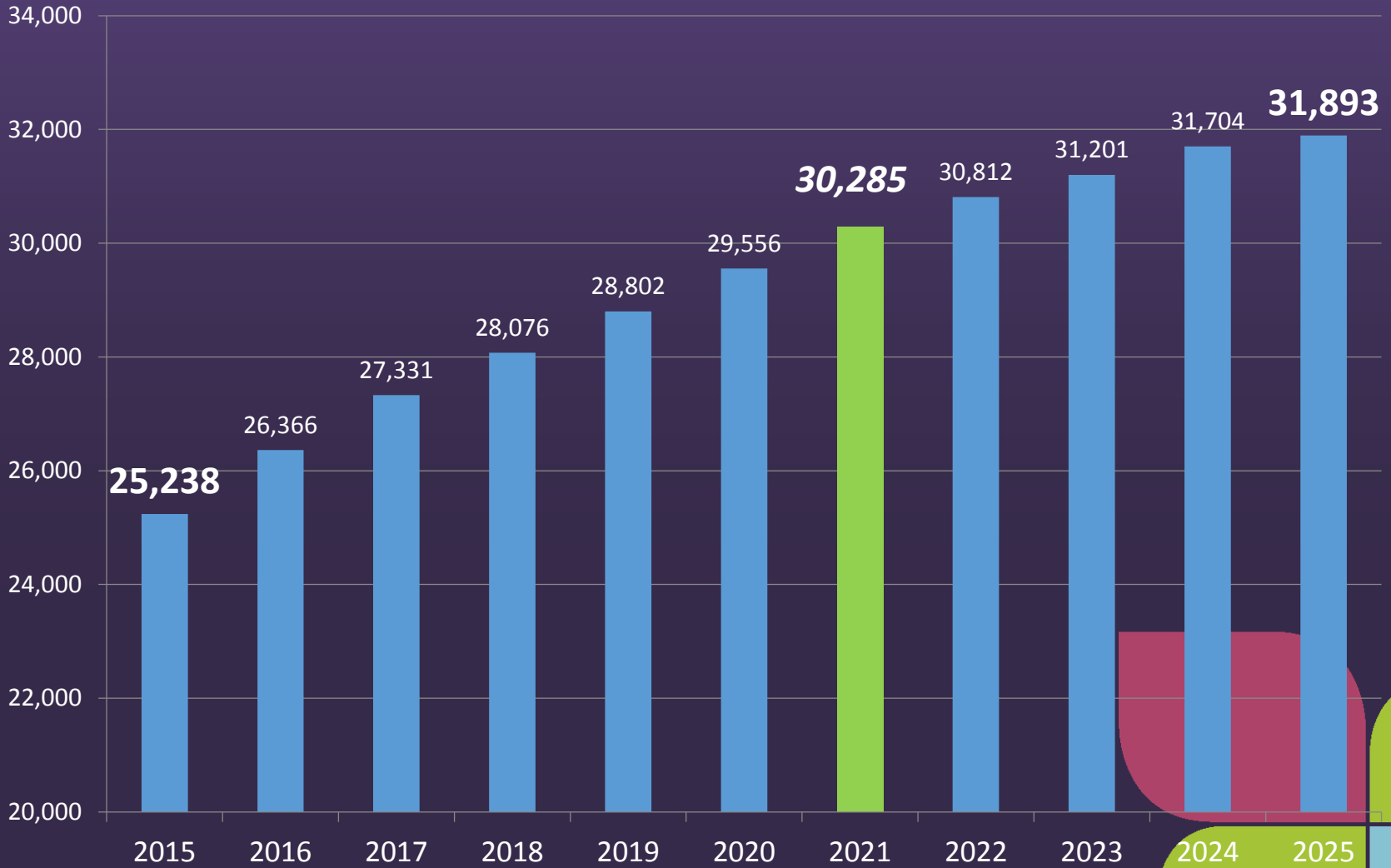




FY 2017 Budget Update: Enrollment

- 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**
 - By Fall 2021, enrollment expected to top 30,000
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10 Year Enrollment Projections



FY 2017 Budget Update: Fiscal Outlook

Revenue	Updated Forecast
FY 2016 Budget	\$ 557.4
Increased County Transfer	8.2
Other Revenue Adjustments	(3.0)
Total Revenue	\$ 562.6
Expenditures	
FY 2016 Budget	\$ 557.4
Enrollment Growth	10.9
Compensation (estimate only)	8.0 – 10.0
Other Expenditure Adjustments	(1.0)
Total Expenditures	\$ 575.3 – 577.3
Surplus/(Shortfall) \$ (12.7 – 14.7)	



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

Note: All costs are **estimates** and will be refined as the budget is developed.






Discussion

- Review Notes from November 19 Meeting
- Feedback from Your Organization
 - What have you heard?
- Group Exercise
 - What advice would you give the Superintendent?





Next Steps

- Continue Community Engagement
 - Governor's Budget
 - Released on December 18
 - Revenue Update from County
 - Expected in mid-January
 - Superintendent's Proposed Budget presented on February 25, 2016
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Resources Available

- APS budget web site
 - www.apsva.us/budget
- Share your thoughts
 - Budget.feedback@apsva.us

