



# FY 2018 BUDGET DEVELOPMENT KEY STAKEHOLDERS MEETING

WAKEFIELD HIGH SCHOOL

JANUARY 17, 2017



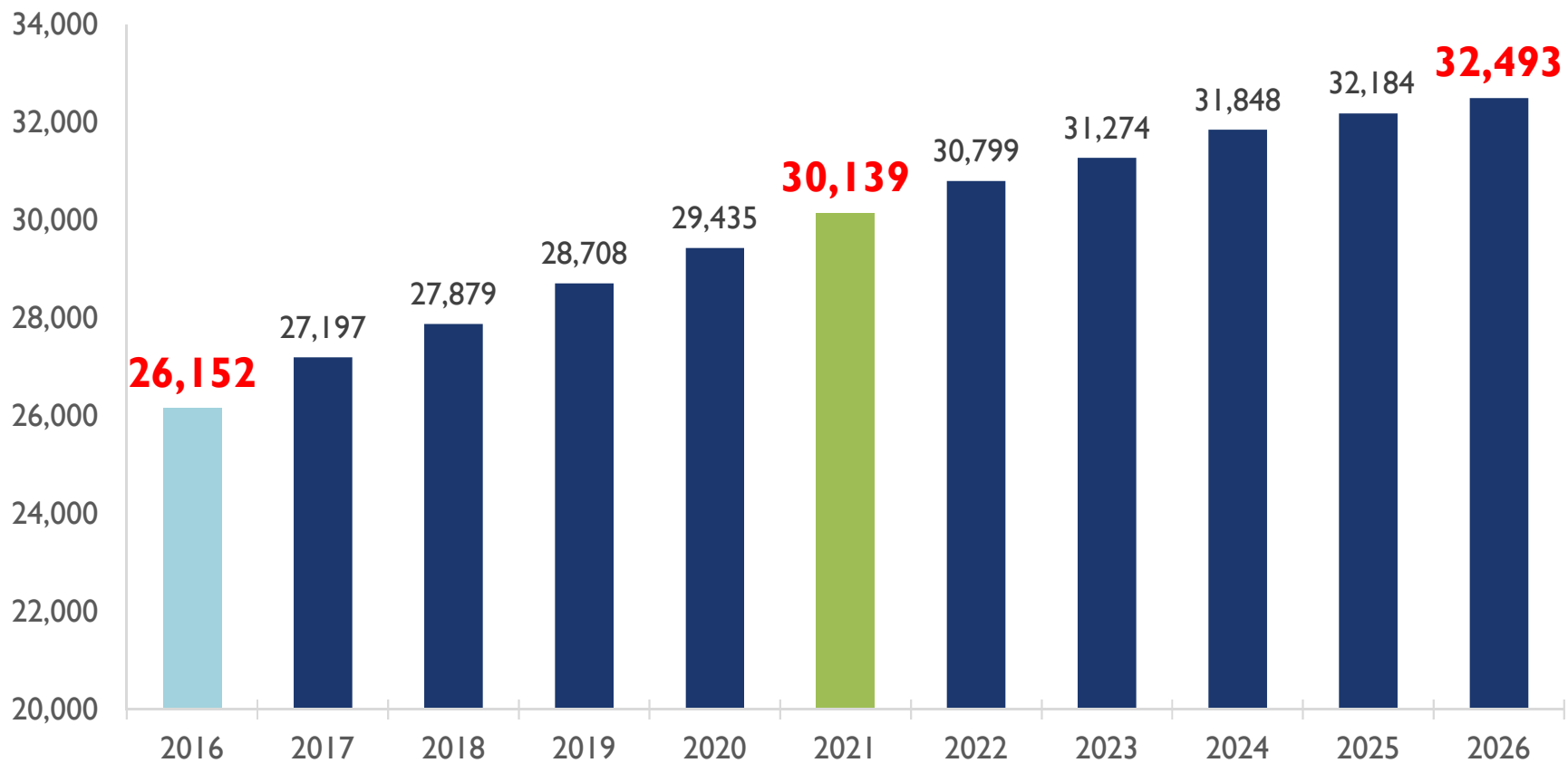
# AGENDA

- Welcome and Introductions
- FY 2018 Budget Update
  - Enrollment
  - Fiscal Outlook
- Discussion
- Next Steps
- Resources Available

# ENROLLMENT

- Enrollment is now **914** students (**3.6%**) more than last school year
- Over the **past 8 years** enrollment has increased by **6,500** students (**35%**)
- In the **next 5 years** enrollment is projected to increase by **3,987** more students (**15%**)
- By **SY 2021-22**, enrollment expected to top **30,000**

# 10 YEAR ENROLLMENT PROJECTIONS



# FY 2018 FISCAL OUTLOOK

<b>Revenue</b>	<b>Current Estimate</b>
Prior Year Budget	\$ 581.9
Increased County Transfer	12.8
State, Federal & Other Revenue Adjustments	4.1
Adjustments to Reserves	<u>0.6</u>
<b>TOTAL - Revenue</b>	<b>\$ 599.4</b>
<b>Expenditures</b>	
Prior Year Budget	\$ 581.9
Enrollment Growth	8.8
Additional Debt Service	2.6
Continued Implementation of Growth Initiatives	7.6
Compensation – Step Increase	8.7
Compensation – Salaries under market	2.4
VRS and Health Insurance Increases	1.9
Other Adjustments	<u>0.9</u>
<b>TOTAL -- Expenditures</b>	<b>\$ 613.0</b>
<b>Surplus/(Shortfall)</b>	<b>\$ (13.6)</b>

May not total due to rounding

# FY 2018 FISCAL OUTLOOK

- Enrollment
  - Current estimated cost in Fiscal Outlook - \$8.8M (vs. \$11.9 million in fall)
- Compensation
  - Step Increase - \$8.7M
  - Increase salaries for positions under market - \$2.4M
- Continued Implementation of Growth Initiatives - \$7.6M
  - Arlington Tech at Career Center
  - School Psychologists and Social Workers
  - Bus Drivers and Bus Attendants
  - Academic Support for Level 5 English Language Learners
  - Technology (Technicians and Instructional Technology Coordinators)
  - Safety and Security Needs

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



# QUESTIONS



# DISCUSSION

- Feedback from your organization
- What advice would you give the Superintendent?



## NEXT STEPS

- Continue community engagement
- Share feedback online
  - [Budget.feedback@apsva.us](mailto:Budget.feedback@apsva.us)
  - <https://budget.arlingtonva.us/fy-2018-budget-priorities-public-input/>
- Superintendent's Proposed Budget presented on February 23, 2017
  - Budget Work Session #1 following presentation

# RESOURCES AVAILABLE

- Budget Website
  - [www.apsva.us/budget-finance](http://www.apsva.us/budget-finance)
- Citizen's Guide to Understanding the Budget
- *#APSBudget*



THANK YOU!

