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# FY 2019 COMMUNITY BUDGET FORUM

WASHINGTON-LEE HIGH SCHOOL

NOVEMBER 28, 2017



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## AGENDA

- Welcome and Introductions
- FY 2019 Budget Update
  - Enrollment
  - Fiscal Outlook
  - School Board Budget Guidance
- Resources Available
- Feedback Opportunity
  - Group Discussions
  - Recommendations
- Wrap-up

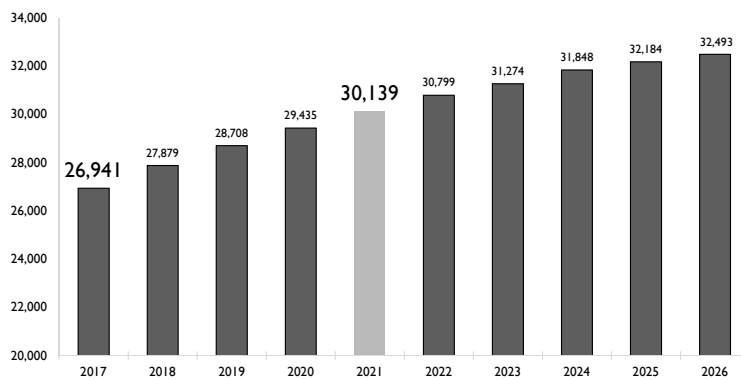
## ENROLLMENT

- Enrollment is now 789 students (3.0%) more than last school year
- Over the past 10 years enrollment has increased by 8,257 students (44.2%)
- In the next 5 years enrollment is projected to increase by 3,858 more students (14.3%)\*
- By SY 2021-22, enrollment expected to top **30,000**

*\*as of Fall 2016*

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## ENROLLMENT PROJECTIONS\*



*\*as of Fall 2016*

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## FY 2019 FISCAL OUTLOOK

<b>Revenue</b>	<b>Current Estimate</b>
Prior Year Budget	\$ 613.6
Increased County Transfer	15.1
State, Federal & Other Revenue Adjustments	1.5
Less One-time Revenue from County & Reserves	<u>(7.9)</u>
<b>TOTAL - Revenue</b>	<b>\$ 622.3</b>
<b>Expenditures</b>	
Prior Year Budget	\$ 613.6
Enrollment Growth (based on Fall 2016 projections)	7.8
Additional Debt Service	5.8
Cont'd Implementation of Growth & New Initiatives	5.9
Compensation – Step Inc. & Market Adj. Year 2	12.1
VRS and Health Insurance Increases	4.0
Other Adjustments	<u>(5.4)</u>
<b>TOTAL – Expenditures</b>	<b>\$ 643.7</b>
<b>Surplus/(Shortfall)</b>	<b>\$ (21.4)</b>

May not total due to rounding

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## FY 2019 FISCAL OUTLOOK

- **Enrollment**
  - Current estimated cost in Fiscal Outlook - \$7.8M
- **Compensation**
  - Step Increase - \$9.7M
  - Year 2 of Phase in of Adjustment for Under Market Employees - \$2.4M
- **Continued Implementation of Growth & New Initiatives - \$5.9M**
  - Arlington Tech at Career Center
  - School Psychologists and Social Workers
  - Academic Support for Level 5 English Language Learners
  - Bus Drivers and Bus Attendants
  - Safety and Security Needs
  - Technology Support Technicians

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

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## SCHOOL BOARD BUDGET GUIDANCE

- School Board adopted its FY 2019 budget guidance on October 5
- Directs Superintendent to:
  - Present a budget consistent with mission, vision, core values
  - Continue emphasis on whole child
  - Include compensation increase for employees
  - Include funding for necessary instructional and administrative staff
  - If possible, include implementation of initiatives begun in FY17 and FY18
  - Present a budget that is economically sustainable by reducing per-pupil spending and/or developing strategies to reduce per-pupil spending across future budget years

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## RESOURCES AVAILABLE

- Engage with APS!
- Share feedback online
  - [Budget.feedback@apsva.us](mailto:Budget.feedback@apsva.us)
  - <https://arlingtonva.ideascale.com/a/ideas/recent/campaign-filter/byids/campaigns/21984>
- Budget Website
  - [www.apsva.us/budget-finance](http://www.apsva.us/budget-finance)
- Citizen's Guide to Understanding the Budget
- *#APSBudget*

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# COMMUNITY ENGAGEMENT



**BUDGET DEVELOPMENT CALENDAR**

FISCAL YEAR 2019

**ARLINGTON PUBLIC SCHOOLS**  
www.apsva.us

JULY 2017	AUGUST 2017	SEPTEMBER 2017	OCTOBER 2017	NOVEMBER 2017	DECEMBER 2017
JANUARY 2018	FEBRUARY 2018	MARCH 2018	APRIL 2018	MAY 2018	JUNE 2018

<p><b>JULY</b></p> <p>4 HOLIDAY</p> <p>5 Consent Item – Budget Development Calendar FY 2019 Budget and FY 2019 – FY 2028 CIP</p> <p><b>AUGUST</b></p> <p>10 Administrative Conference</p> <p>TBD School Board Executive Leadership Team Committee of the Whole meeting</p> <p>17 School Board meeting</p> <p><b>SEPTEMBER</b></p> <p>4 HOLIDAY</p> <p>5 First Day of School</p> <p><b>OCTOBER</b></p> <p>9 HOLIDAY</p> <p>30 Key Stakeholders Meeting at Education Center at 7 p.m. (101 AB)</p> <p><b>NOVEMBER</b></p> <p>TBD Joint County/Schools Budget Work Session</p> <p>10 HOLIDAY</p> <p>TBD Board Information Item – FY 2019 – FY 2028 CIP Framework</p> <p>16 Spanish Community Budget Forum at Kestonville at 7 p.m. (Book Box Theater)</p> <p>23-24 HOLIDAY</p> <p>28 Community Budget Forum at Washington-Lee at 7 p.m. (CafeLava)</p> <p><b>DECEMBER</b></p> <p>5 Joint Budget Forum at Education Center at 7 p.m. (101 AB)</p> <p>7 Key Stakeholders Meeting at Washburn at 7 p.m. (Catherine)</p> <p>14 Board Information Item – FY 2017 Final Fiscal Status Report</p> <p>TBD Board Action Item – FY 2019 – FY 2028 CIP Framework</p> <p>22-25 HOLIDAY</p> <p><b>JANUARY</b></p> <p>29 HOLIDAY</p> <p><b>JANUARY</b></p> <p>1 HOLIDAY</p> <p>15 HOLIDAY</p> <p>17 Revised FY 2019 revenue estimate from County (TENTATIVE)</p> <p>18 Board Action Item – FY 2017 Final Fiscal Status Report</p>	<p><b>FEBRUARY</b></p> <p>19 HOLIDAY</p> <p>22 Board presentation – Superintendent's Proposed FY 2019 Budget</p> <p>27 Budget Work Session #1 following Board meeting</p> <p>27 Budget Work Session #2 – Employees Concerns</p> <p><b>MARCH</b></p> <p>6 School Board presentation of AFS budget to Civic Federation (TENTATIVE)</p> <p>13 Budget Work Session #3</p> <p>22 Public Hearing on Superintendent's Proposed Budget</p> <p>26-30 Spring Break</p> <p>TBD Public Hearing on County Budget</p> <p>TBD Public Hearing on Tax Rate</p> <p><b>APRIL</b></p> <p>3 Meeting with BMC, FAC, AD Chava/Budget Work Session #4</p> <p>5 Board Action Item – School Board's Proposed FY 2019 Budget</p> <p>TBD School Board presentation of AFS budget to County Board</p> <p>TBD County Board adoption of FY 2019 County Budget</p> <p>19 Public Hearing on School Board's Proposed Budget</p> <p>24 Budget Work Session #5 (if needed)</p> <p><b>MAY</b></p> <p>3 Board Action Item – School Board's Adopted FY 2019 Budget</p> <p>3 Board Information Item – Superintendent's Proposed FY 2019 – FY 2028 CIP</p> <p>8 CIP Work Session #1</p> <p>15 CIP Work Session #2</p> <p>17 Public Hearing on Superintendent's Proposed FY 2019 – FY 2028 CIP</p> <p>22 CIP Work Session #3</p> <p>28 HOLIDAY</p> <p><b>JUNE</b></p> <p>7 Board Information Item – School Board's Adopted FY 2019 – FY 2028 CIP</p> <p>12 CIP Work Session #4 (if needed)</p> <p>21 Board Action Item – School Board's Adopted FY 2019 – FY 2028 CIP</p> <p>TBD County Board adoption of FY 2019 – FY 2028 CIP</p>
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■ School Board Meeting   
 ■ Community Forum   
 ■ School Board   
 ■ Key Stakeholders  
■ Holiday   
 ■ Spring Break   
 ■ Work Session   
 ■ Meeting

Revised 9/19/17

Updated calendar is available at [www.apsva.us/budget-finance](http://www.apsva.us/budget-finance)

# QUESTIONS

## FEEDBACK OPPORTUNITY

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- Group Discussions – 10 minutes per question
  - Priorities
  - Tradeoffs
  - Communications
  
- Group Recommendations

## DISCUSSION QUESTION #1 – PRIORITIES

What priorities should be considered for the FY 2019 budget?

Are there budget items that should be continued in the FY 2019 budget?

Are there new areas for consideration?

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## DISCUSSION QUESTION #2 – TRADEOFFS

What are you willing to give up?

If reductions have to be made, what should not be touched?

Where should we look for efficiencies?

What would you not do in order to prevent reductions?  
(e.g., new initiatives, program expansions, compensation)

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**DISCUSSION QUESTION #3 –  
COMMUNICATIONS**

What information do you need?

How can communications be improved?

How do you want to receive the information?

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**GROUP RECOMMENDATIONS**

What are the recommendations from each group for  
each discussion question?

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## WRAP-UP

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## WRAP-UP

- Superintendent's Proposed Budget Presentation
  - February 22, 2018

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