
FY 2019 BUDGET DEVELOPMENT KEY STAKEHOLDERS MEETING

EDUCATION CENTER

OCTOBER 30, 2017



AGENDA

- Welcome and Introductions
- Role of Key Stakeholders
 - Community Engagement
 - Resources Available
- FY 2019 Budget Update
 - Enrollment
 - Fiscal Outlook
 - School Board Budget Guidance
- Feedback Opportunity
 - Group Discussions
 - Recommendations
- Wrap-up

ROLE OF KEY STAKEHOLDERS

- Share information with your organization
- Encourage people to attend community budget forums
- Share feedback online
 - Budget.feedback@apsva.us
 - <https://arlingtonva.ideascale.com/a/ideas/recent/campaign-filter/byids/campaigns/21984>
- Share your thoughts here tonight
- Follow-up meeting on December 7
 - Wakefield Cafeteria at 7 p.m.

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COMMUNITY ENGAGEMENT

ARLINGTON, VIRGINIA

BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2019

ARLINGTON PUBLIC SCHOOLS
www.apsva.us



MONTH	DATE	EVENT
JULY	4	HOLIDAY
	5	Consent Item - Budget Development Calendar FY 2019 Budget and FY 2020 CIP
AUGUST	10	Administrative Conference
	17	School Board meeting
SEPTEMBER	4	HOLIDAY
	5	First Day of School
OCTOBER	9	HOLIDAY
	30	Key Stakeholders Meeting at Education Center at 7 p.m. (101 AB)
NOVEMBER	TBD	Joint County/Schools Budget Work Session
	10	HOLIDAY
DECEMBER	7	Joint Budget Forum at Education Center at 7 p.m. (101 AB)
	15	HOLIDAY
JANUARY	1	HOLIDAY
	15	HOLIDAY
FEBRUARY	19	HOLIDAY
	22	Board presentation - Superintendent's Proposed FY 2019 Budget
MARCH	6	School Board presentation of AFS budget to Civic Federation (10:30 AM)
	13	Budget Work Session #3
APRIL	3	Meeting with BAC, FAC, AG Chena/Budget Work Session #4
	5	Board Action Item - School Board's Proposed FY 2019 Budget
MAY	3	Board Action Item - School Board's Adopted FY 2019 Budget
	3	Board Information Item - Superintendent's Proposed FY 2019 - FY 2020 CIP
JUNE	7	Board Information Item - School Board's Adopted FY 2019 - FY 2020 CIP
	21	Board Action Item - School Board's Adopted FY 2019 - FY 2020 CIP

School Board Meeting
 Community Forum
 School Board Work Session
 Key Stakeholders Meeting

Revised 9/15/17

Updated calendar is available at www.apsva.us/budget-finance

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RESOURCES AVAILABLE

- Engage with APS!
- Budget Website
 - www.apsva.us/budget-finance
- Citizen's Guide to Understanding the Budget
- #APSBudget

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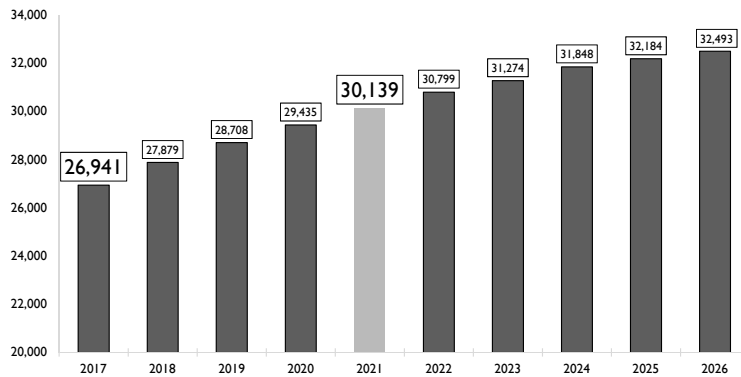
ENROLLMENT

- 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

Revenue	Current Estimate
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>
TOTAL - Revenue	\$ 622.3
Expenditures	
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>
TOTAL – Expenditures	\$ 643.7
Surplus/(Shortfall)	\$ (21.4)

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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QUESTIONS

FEEDBACK OPPORTUNITY

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

- Group Recommendations

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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

WRAP-UP

- School Board Budget Work Session on Budget – November 7 @ 7:30 p.m. – Education Center, Room 101
- Spanish Community Budget Forum
November 16 @ 7 p.m. – Kenmore MS, Black Box Theatre
- Community Budget Forum
November 28 @ 7 p.m. – Washington-Lee HS, Cafeteria
- Key Stakeholders Follow-up Meeting
December 7 @ 7 p.m. – Wakefield HS, Cafeteria
- Superintendent’s Proposed Budget Presentation
February 22, 2018

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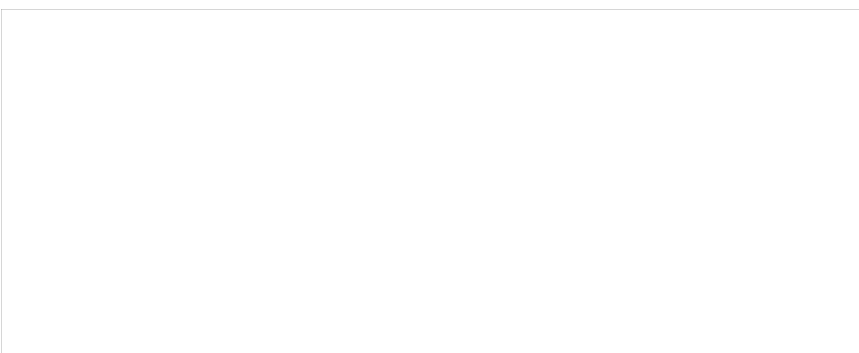
WRAP-UP

Follow up Key Stakeholders Meeting

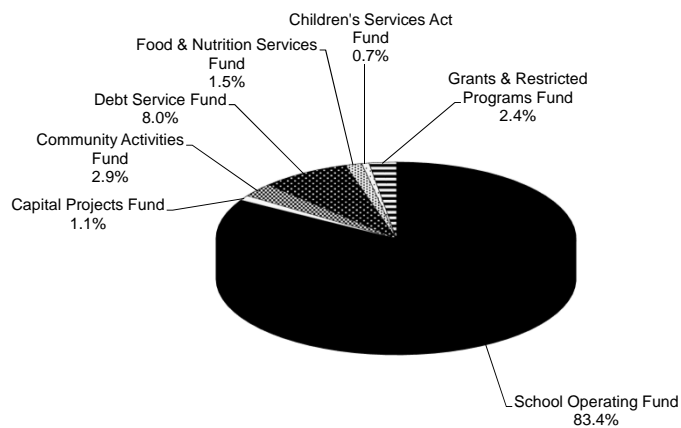
- December 7, 2017 @ 7 p.m. – Wakefield HS, Cafeteria
 - Fiscal outlook update
 - Feedback from your organization
 - Recommendations for the Superintendent

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THANK YOU!

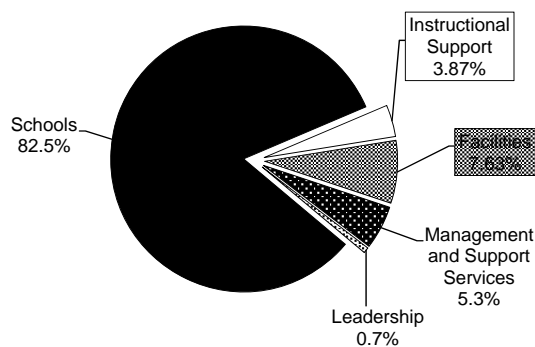


EXPENDITURES BY FUND



The School Operating Fund comprises \$511.8M of the \$613.6M Adopted budget.

SCHOOL OPERATING FUND



Schools comprise \$424.7M of the \$511.8M School Operating Fund.