

ARLINGTON PUBLIC SCHOOLS
Work Session on Budget
November 7, 2017

Item C-1-b

The Arlington School Board convened on Tuesday, November 7, 2017, at 7:31 PM at 1426 North Quincy Street, Arlington, Virginia.

Present were:

Barbara Kanninen, Chair
Reid Goldstein, Vice Chair
James Lander, Member
Tannia Talento, Member
Nancy Van Doren, Member
Claudia Mercado, Deputy Clerk

Also present were:

Dr. Patrick K. Murphy, Superintendent
Raj Adusumilli, Assistant Superintendent, Information Services
John Chadwick, Assistant Superintendent, Facilities and Operations
Linda Erdos, Assistant Superintendent, School and Community Relations
Cintia Johnson, Assistant Superintendent, Administrative Services
Dr. Kristi Murphy, Assistant Superintendent, Human Resources
Dr. Tara Natrass, Assistant Superintendent, Teaching and Learning
Leslie Peterson, Assistant Superintendent, Finance and Management
Alvera Wilson, Budget Analyst
Matt de Ferranti, Chair, Budget Advisory Council
Tina Kuklenski-Miller, Co-Chair, Advisory Council on Instruction

Welcome and Introductions

Dr. Murphy provided an overview of the agenda that included information on planning factors, their impact on staffing of schools and facilities, and financial implications.

Planning Factors

Ms. Peterson reviewed student enrollment at APS, highlighting that by 2022 APS is projected to have a student enrollment of over 30,000 students. She also spoke about the 2019 Budget outlook and provided the Board with a brief rundown of revenue, expenditures and a possible \$21.5 million budget gap. In addition, Ms. Peterson reviewed the 2019 School Board Budget Direction and expressed the objective of compiling an economically sustainable budget.

Ms. Peterson reviewed the FY 18 Adopted Budget Planning Factors handout which included a conversation about allocations for elementary, middle, and high schools, the cost associated with the different staff categories, formulas on how allocations are determined and cost per pupil.

The School Board discussed the relationship between planning factors and the Board's Priorities, flexibility to meet specific staffing needs at the schools, grants and restricted funding and how they supplement the operational budget, and other services provided to students.

The meeting adjourned at 9:12 PM.

ATTEST:

Claudia Mercado, Deputy Clerk
Arlington School Board

Barbara Kanninen, Chair
Arlington School Board