

Community Budget Forum

*FY 2019 Combined Funds Budget and
FY 2019 – FY 2028 Capital Improvement Program (CIP) Budget*

October 10, 2017

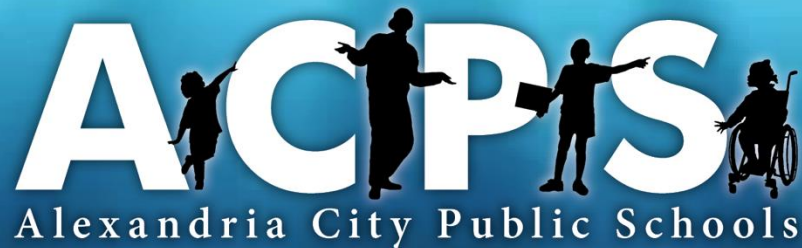


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Essential Questions

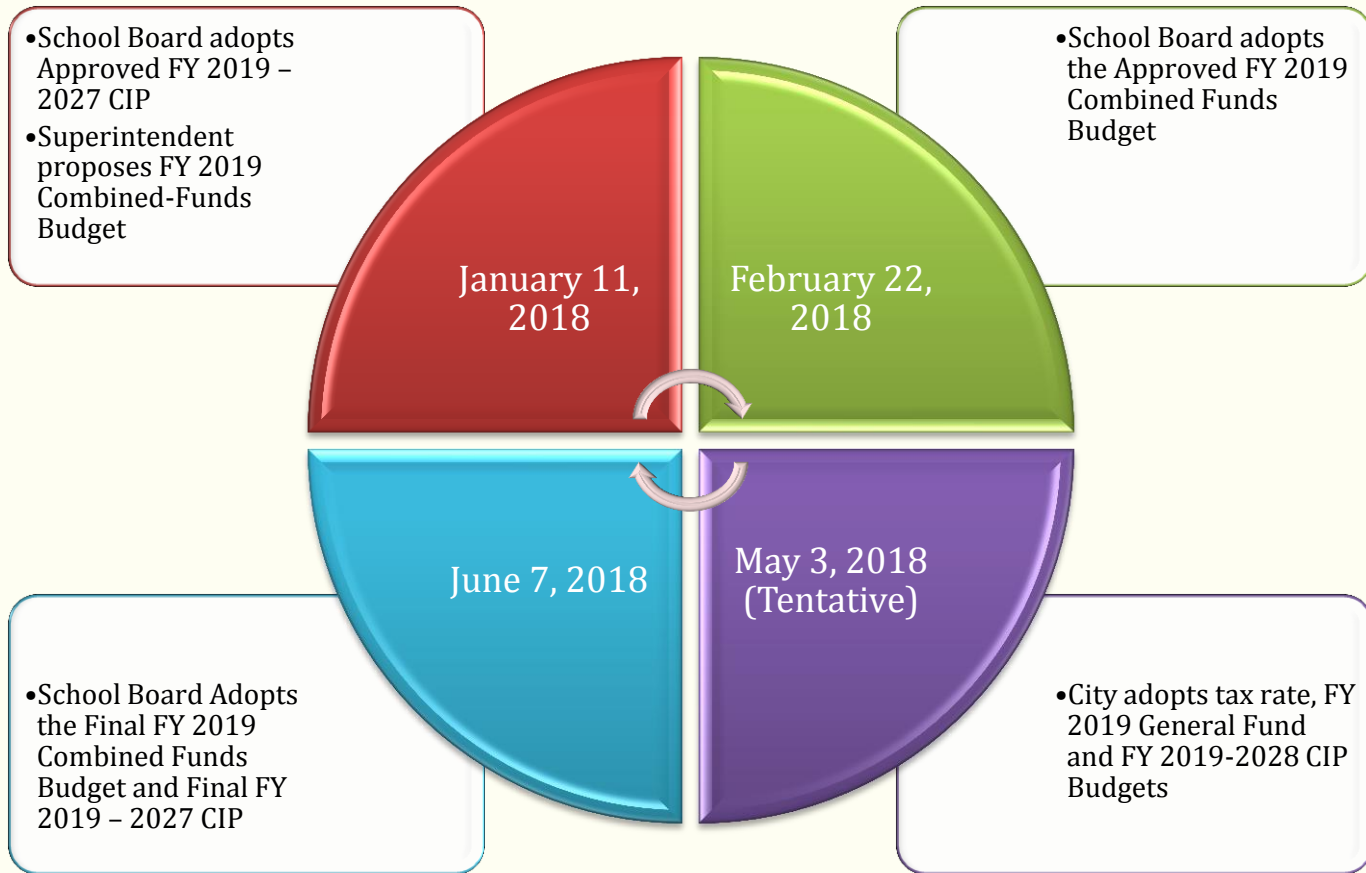
1. What budget development work has been completed so far and what is the process for the rest of the year?
2. What are the School Board's Budget Priorities for this year?
3. How urgent are the capacity needs in ACPS at the elementary, middle school and high school levels?
4. What is the current fiscal state of ACPS?

FY 2019 Budget Development Process



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FY 2019 Budget Key Dates



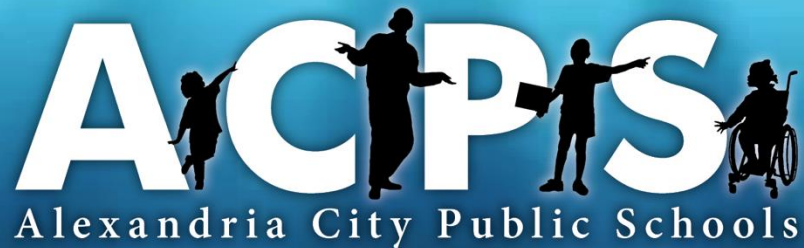
Superintendent Proposes 10-Year CIP on November 30, 2017

FY 2019 Budget Process

Work Completed through September

Topic	Progress
FY 2019 Budget Calendar	<ul style="list-style-type: none">• School Board adopted Budget Calendar on September 14.• Changes were made to the calendar this year to seek more input from the community, throughout the budget process and to defer the Superintendent's CIP Presentation by one month to align with Task Force.
FY 2019 Budget Process Resolution	<ul style="list-style-type: none">• School Board approved Budget Process Resolution on September 14
FY 2019 Budget Rules of Engagement	<ul style="list-style-type: none">• School Board approved Rules of Engagement on September 14.
FY 2019 – 2023 Fiscal Forecast	<ul style="list-style-type: none">• Staff has completed preliminary revenue and expenditure projections and has presented them publicly to the School Board on September 7 and September 21.
First Public Budget Hearing	<ul style="list-style-type: none">• Held on September 14.• Public had the opportunity to share comments about the upcoming budget and the draft priorities to the School Board.
Employee Compensation Discussion	<ul style="list-style-type: none">• School Board and Staff had preliminary discussion on FY 2019 Employee Compensation on September 21.• Additional public discussions will follow throughout the budget process.
FY 2019 Budget Priorities	<ul style="list-style-type: none">• School Board and Staff had four public discussions on the FY 2019 Priorities,• Budget Advisory Committee completed a prioritization exercise and issued recommendations.• During the School Board meeting on October 5, the Board adopted FY 2019 Combined Funds and FY 2019 – 2028 CIP Budget Priorities.• The Board and ACPS staff continue to seek public input on priorities (including today's forum).

Strategic Plan Goals and Budget Priorities



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ACPS 2020 Strategic Plan Goals

- **Goal 1 – Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
- **Goal 2 – Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3 – An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
- **Goal 4 – Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
- **Goal 5 – Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.
- **Goal 6 – Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.



FY 2019 Combined Funds Budget Priorities

Goal 1: Academic Excellence and Educational Equity	Goal 2: Family and Community Engagement	Goal 3: An Exemplary Staff	Goal 4: Facilities and the Learning Environment	Goal 5: Health and Wellness	Goal 6: Effective and Efficient Operations
<ul style="list-style-type: none"> • Specialized Instruction • English Learner Services • Gap Group Achievement • Math • Literacy • Writing 	<ul style="list-style-type: none"> • Communications and Customer Service for External Stakeholders 	<ul style="list-style-type: none"> • Leadership and Professional Development • Competitive Compensation • Retention and Recruitment 	<ul style="list-style-type: none"> • Safe Schools for Students and Faculty • Optimal and Equitable Learning Environments 	<ul style="list-style-type: none"> • Mental and Social/Emotional Health • Physical Education/Fitness • Nutrition Programs 	<ul style="list-style-type: none"> • Communications and Customer Service for Internal Stakeholders

FY 2019 – 2028 CIP Budget Priorities

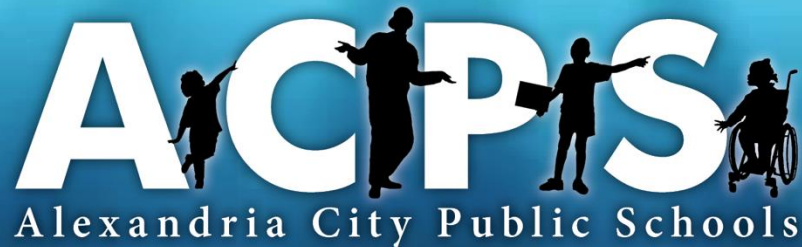
School Board CIP Budget Priorities

- Elementary Capacity/Modernization
- High School Capacity
- Swing Space
- Middle School Capacity
- Facilities Processes and Procedures
- Building Operations and Maintenance
- Building Upgrades
- Pre-K Capacity
- Safety, Security and ADA Compliance

Discussion

- Within your group, discuss:
 - What are your group's top budget priorities for next year?

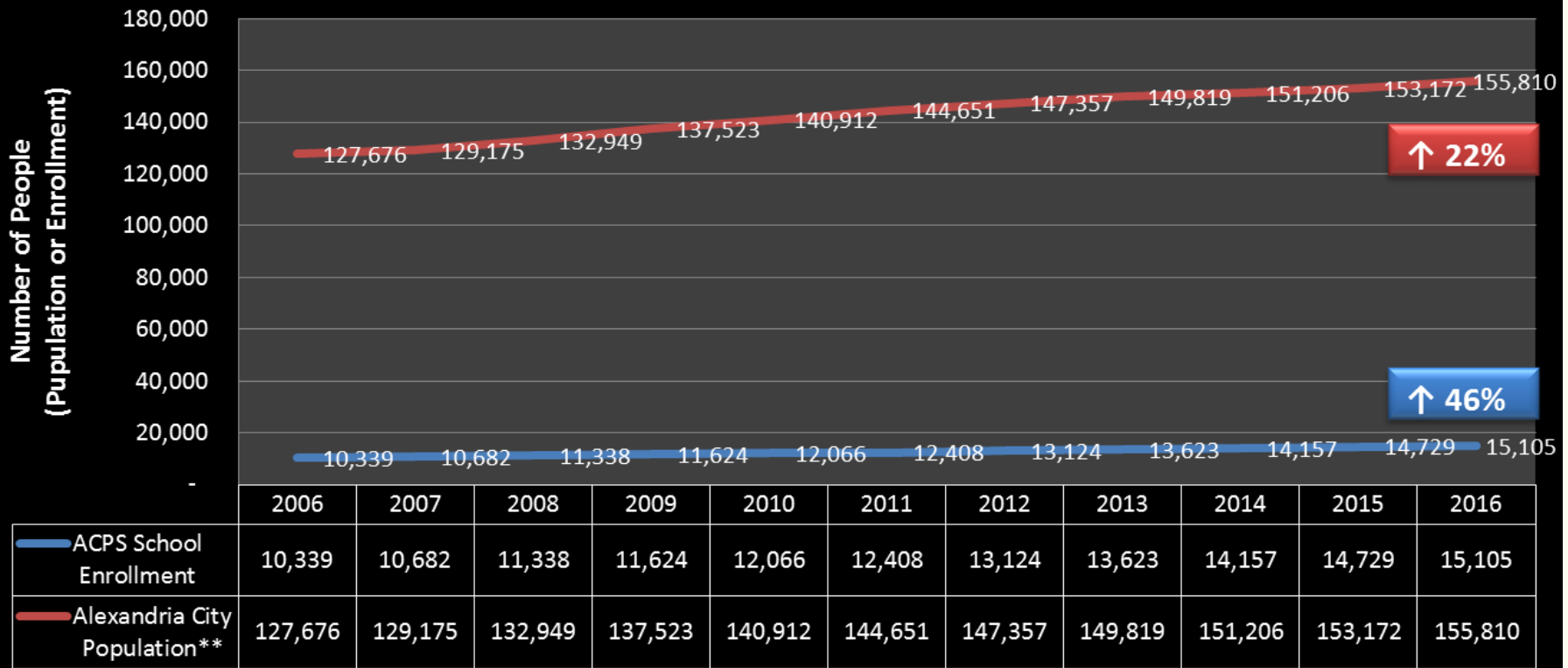
School Capacity and Enrollment (Historical and Projected)



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Historical City Population and ACPS Enrollment

Alexandria City Population and ACPS School Enrollment Over Time*



*School Enrollment is as of October 1 in the year shown. City Population is estimated as of July 1 in the year shown.

**Source: U.S. Census Bureau, Population Division.

Annual Estimates of the Resident Population available at: <https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=CF>

and County Intercensal Tables: 2000-2010 available at: <https://www.census.gov/data/tables/time-series/demo/popest/intercensal-2000-2010-counties.html>

Historical Enrollment

ACPS Actual Enrollment: FY 2007 - FY 2017



Projected Enrollment/Capacity: Elementary

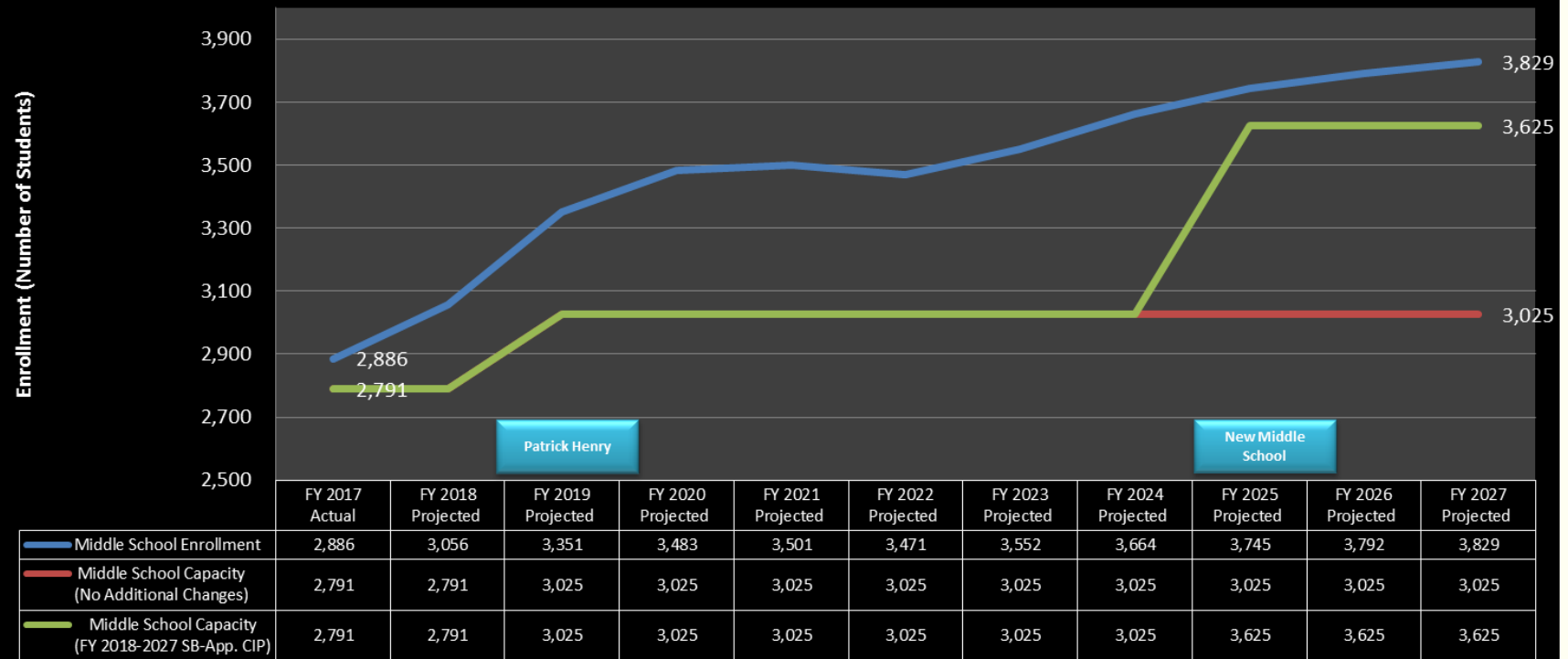
ACPS Elementary Projected Enrollment and Capacity: FY 2017 - FY 2027



*Includes 284 partner Pre-K program slots in each year.

Projected Enrollment/Capacity: Middle School

ACPS Middle School Projected Enrollment and Capacity: FY 2017 - FY 2027



Projected Enrollment/Capacity: High School

ACPS High School Projected Enrollment and Capacity: FY 2017 - FY 2027



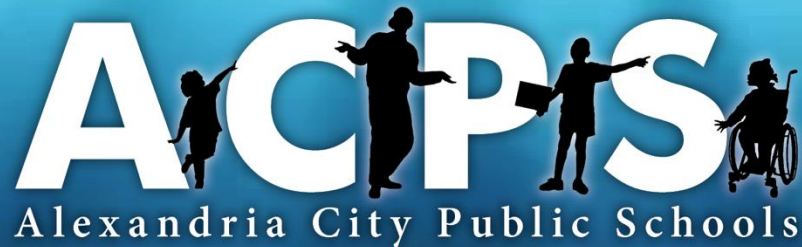
FY 2018 – FY 2027 CIP

	Site	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
PRE-K	Pre-K Center: New construction of a pre-k center for 360 student capacity							4,599,066	22,995,329			27,594,395
ELEMENTARY	Retrofit for Swing Space 800 student capacity		22,000,000									22,000,000
	Douglas MacArthur- school replacement 775 student capacity			8,106,402	40,532,010							48,638,412
	Cora Kelly-modernization of whole building and the addition of 10 classrooms 650 student capacity							5,005,703	25,028,514			30,034,216
	George Mason-school replacement 600 student capacity					6,813,431	34,067,154					40,880,585
	New Elementary School 600 student capacity										7,708,772	7,708,772
	Matthew Maury - Building Modernization										6,067,601	6,067,601
SECONDARY	High School Capacity 1600 student capacity	100,000	19,654,756		98,773,780							118,528,536
	Build New Middle School 600 student capacity					8,855,926	45,386,621					54,242,548
OTHER	High priority capacity expenses which could include land or other purchase options	10,870,400	11,877,255	12,197,941	12,527,285	12,865,522	13,212,891	13,569,639	13,936,019	14,312,292	14,698,724	130,067,968
	Capacity Relocatables - HS, MS, ES	1,312,301										1,312,301
	Capacity Relocatables - HS Modulares for secondary swing space		11,256,150									11,256,150
	Gym Addition to New West End Elementary			3,024,000								3,024,000
	Transportation Facility		6,100,000									6,100,000
	Modernization Subtotal	1,412,301	59,010,906	11,130,402	139,305,790	15,669,357	79,453,776	9,604,768	48,023,842	-	13,776,373	377,387,515
	Non-Capacity Subtotal	17,587,699	10,262,341	10,131,482	7,585,881	8,923,632	5,257,720	5,723,802	5,550,000	5,769,055	5,215,000	82,006,612
	Grand Total	19,000,000	69,273,247	21,261,884	146,891,671	24,592,989	84,711,496	15,328,570	53,573,842	5,769,055	18,991,373	459,394,127
	City Approved	19,000,000	51,000,000	10,000,000	106,000,000	21,000,000	72,000,000	15,000,000	23,000,000	13,000,000	43,000,000	373,000,000
	Variance	0	(18,273,247)	(11,261,884)	(40,891,671)	(3,592,989)	(12,711,496)	(328,570)	(30,573,842)	7,230,945	24,008,627	(86,394,127)

Discussion

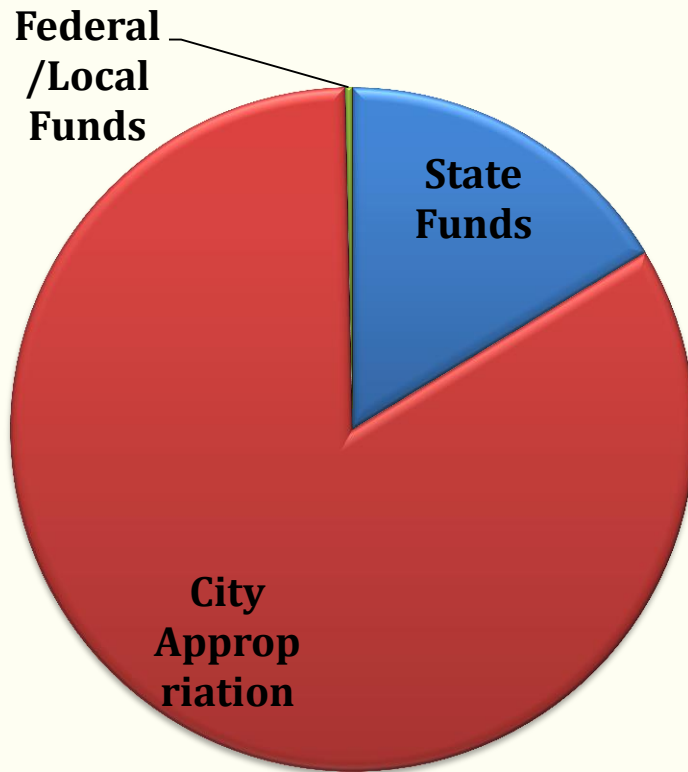
- Within your group, discuss:
 - Given the current overcrowding and the expected sharp enrollment increase over the next five years, how should the division address High School capacity needs?

FY 2018 Fiscal Status and 2019 Fiscal Outlook



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FY 2018 Final Budget Operating Fund Revenue

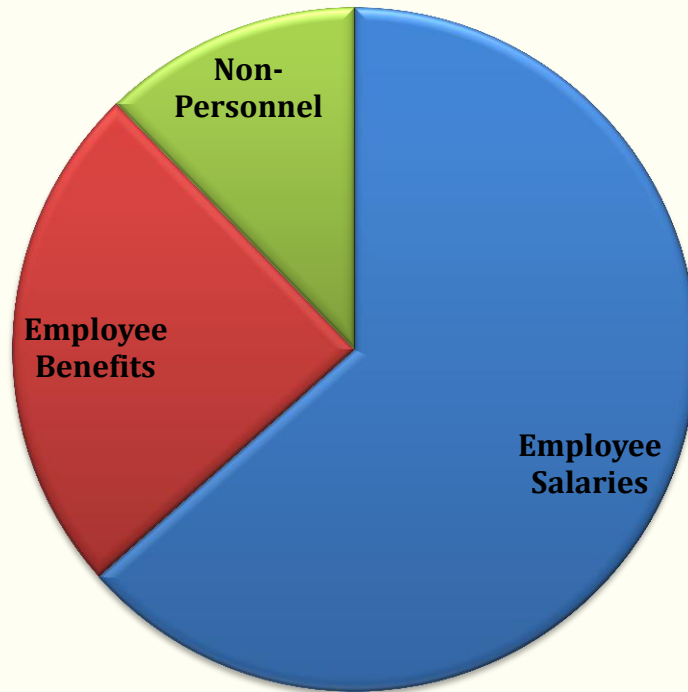


**83% City
Appropriation**

Source	Funds (\$)	Funds (%)
City	\$214.1M	83.3%
State	\$42.0M	16.3%
Fed/Local	\$0.8M	0.3%
Total	\$256.9M	100.0%

FY 2018 Final Budget Operating Expenditures

88% Employee
Compensation



Source	Funds (\$)	Funds (%)
Salaries	\$165.1M	63.4%
Benefits	\$63.3M	24.3%
Non-Personnel	\$31.9M	12.2%
Total	\$260.3M	100.0%

Retaining Exemplary Staff

School Division	Scheduled Days	Hours Per Day	Average	Teacher Salary				Instructional Assistant	
				Step 1 + Bachelors Degree	Step 1 + Masters Degree	Beginning 10th Year + Masters Degree	Maximum	Beginning Hourly	Maximum Hourly
Alexandria City	196	7.25	\$ 77,005	\$ 47,242	\$ 54,188	\$ 71,516	\$ 107,259	\$ 16.26	\$ 28.80
Arlington County	200	7.50	\$ 80,082	\$ 48,228	\$ 53,173	\$ 77,093	\$ 113,207	\$ 16.23	\$ 32.79
Fairfax County	194	7.50	\$ 72,734	\$ 48,012	\$ 53,707	\$ 66,498	\$ 103,937	\$ 15.55	\$ 28.08
Falls Church City	200	7.50	\$ 76,777	\$ 49,600	\$ 55,020	\$ 73,810	\$ 108,020	\$ 15.71	\$ 28.92
Loudoun County	197	7.50	\$ 67,241	\$ 49,674	\$ 55,444	\$ 65,237	\$ 106,197	\$ 15.89	\$ 29.84
Manassas City	200	7.50	\$ 65,400	\$ 46,078	\$ 51,578	\$ 61,642	\$ 130,497	\$ 16.10	\$ 28.26
Manassas Park City	200	7.50	\$ 59,552	\$ 46,470	\$ 52,470	\$ 60,255	\$ 112,030	\$ 15.21	\$ 25.86
Montgomery County	211	8.00	\$ 81,791	\$ 49,013	\$ 53,997	\$ 71,523	\$ 109,449	\$ 18.79	\$ 30.98
Prince George's County	200	7.50	\$ 60,528	\$ 47,781	\$ 52,679	\$ 66,732	\$ 103,819	\$ 15.94	\$ 31.74
Prince William County	195	7.00	\$ 66,066	\$ 47,724	\$ 53,353	\$ 58,328	\$ 118,420	\$ 15.26	\$ 33.97

FY 2018 WABE Guide Draft (9/15/2017)

Key Indicator Comparison

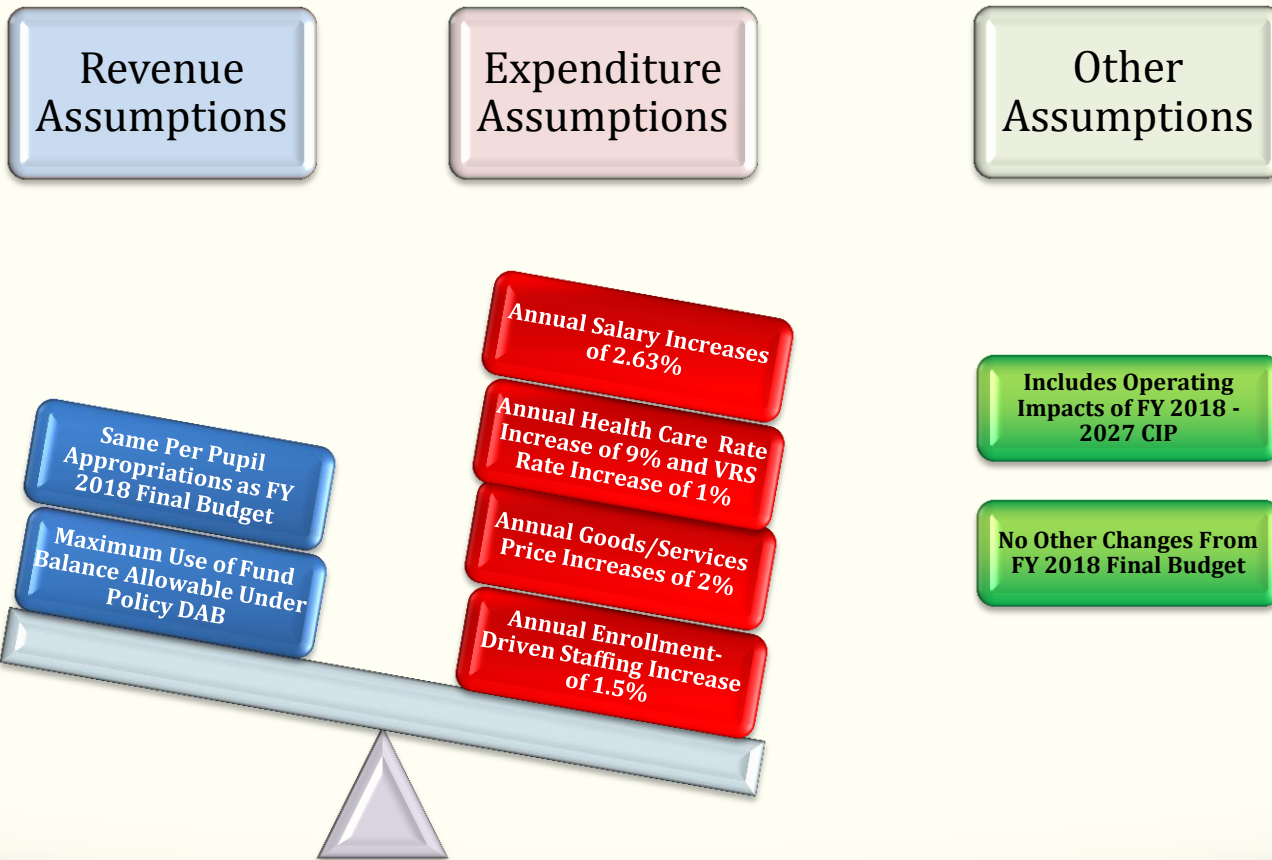
Demographics

Indicator	ACPS	Arlington County	Fairfax County	Loudoun County	Prince William County
% English Language Learners	29.3%	16.7%	14.9%	10.6%	15.8%
% Eligible for Free and Reduced Price Meals	59.4%	30.3%	27.0%	17.1%	40.0%

Source: FY 2018 Washington Area Boards of Education Guide (DRAFT Report as of September 15, 2017)

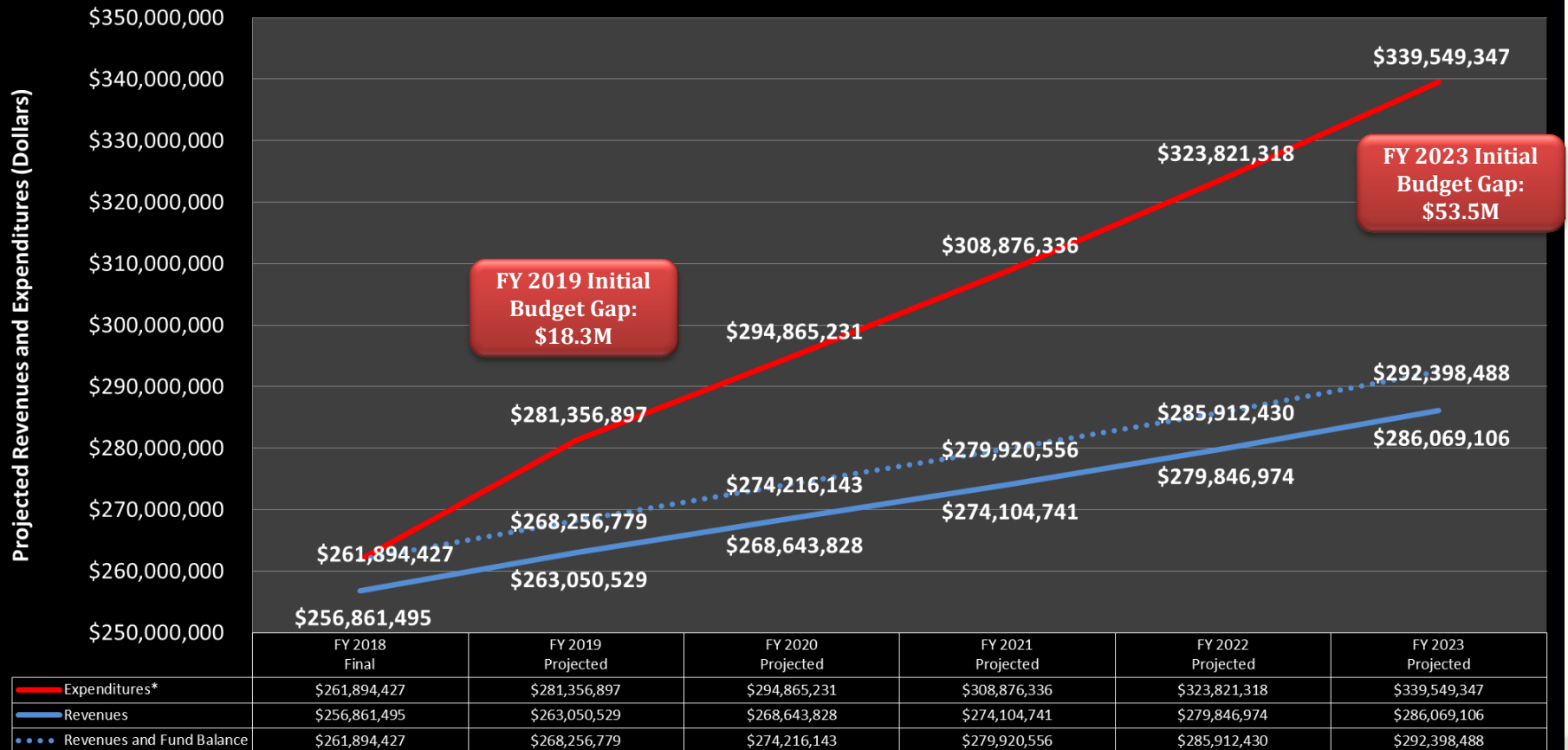
Fiscal Forecast Assumptions

Operating Fund



Operating Fund Fiscal Forecast

Operating Fund Fiscal Forecast: FY 2018 - FY 2023

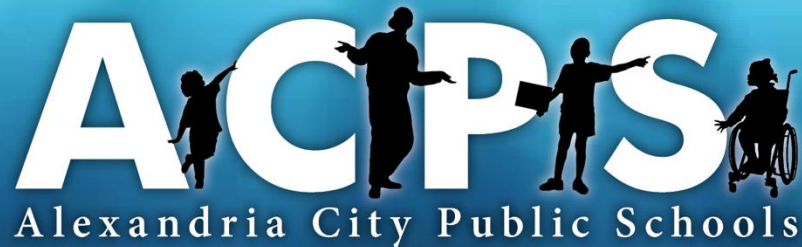


*Expenditures include Operating Fund transfer to Grants Fund in support of VPI.

Discussion

- Within your group, discuss:
 - Given the challenges in the operating fund fiscal forecast, what areas should ACPS look to for potential budget reductions?

Additional Community Participation Opportunities



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Opportunities to Share Your Comments & Questions

- Take the City Manager's Budget Survey
- Speak at one of the scheduled Budget Public Hearings and/or during School Board meetings: <http://www.acps.k12.va.us/board/meetings>
- Email the Interim Superintendent at superintendent@acps.k12.va.us
- Join the School Board's Budget Advisory Committee: www.acps.k12.va.us/board/advisory
- Contact your school's PTA president and/or EAA representative with questions/comments

Questions/Comments

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<http://www.acps.k12.va.us/budgets/>