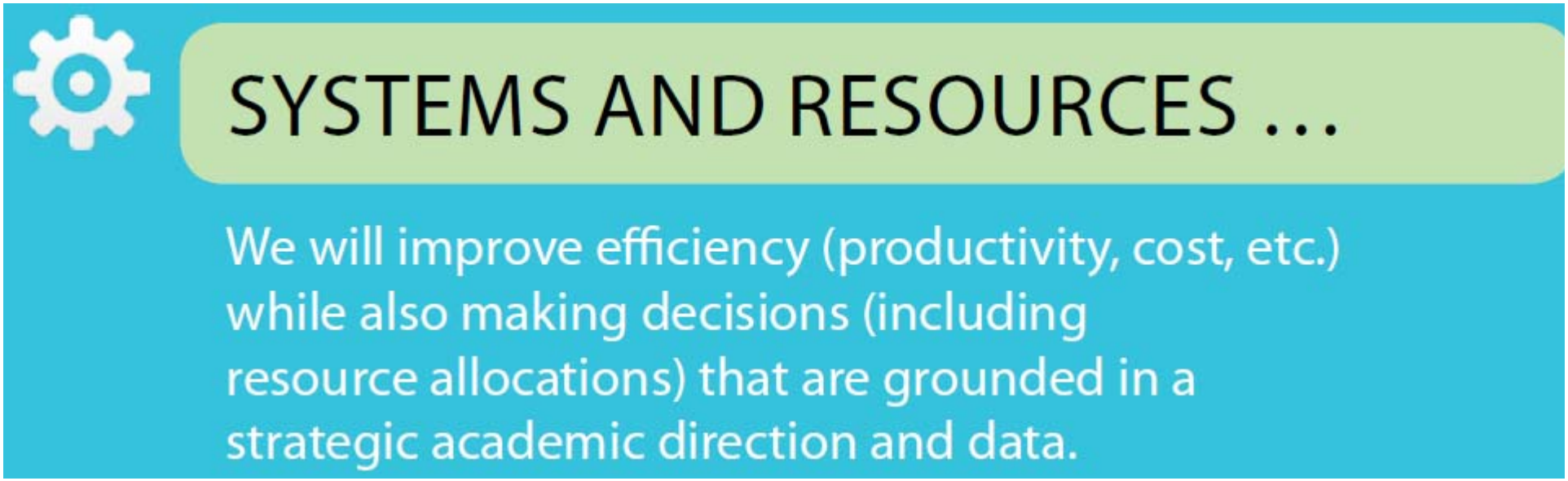


FY2018 Budget Development

BFAC

November 17, 2016

Agenda

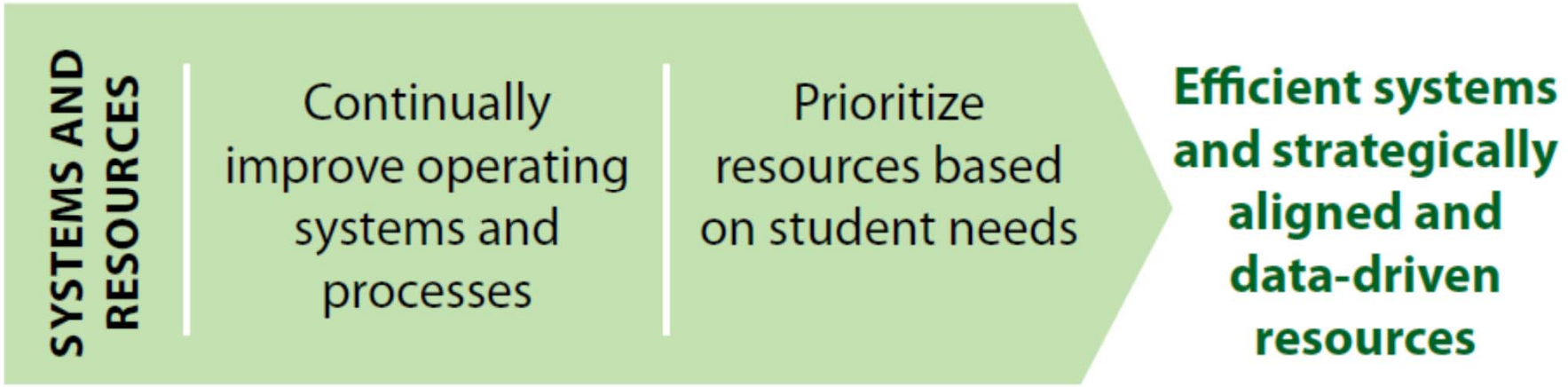
SYSTEMS AND RESOURCES …

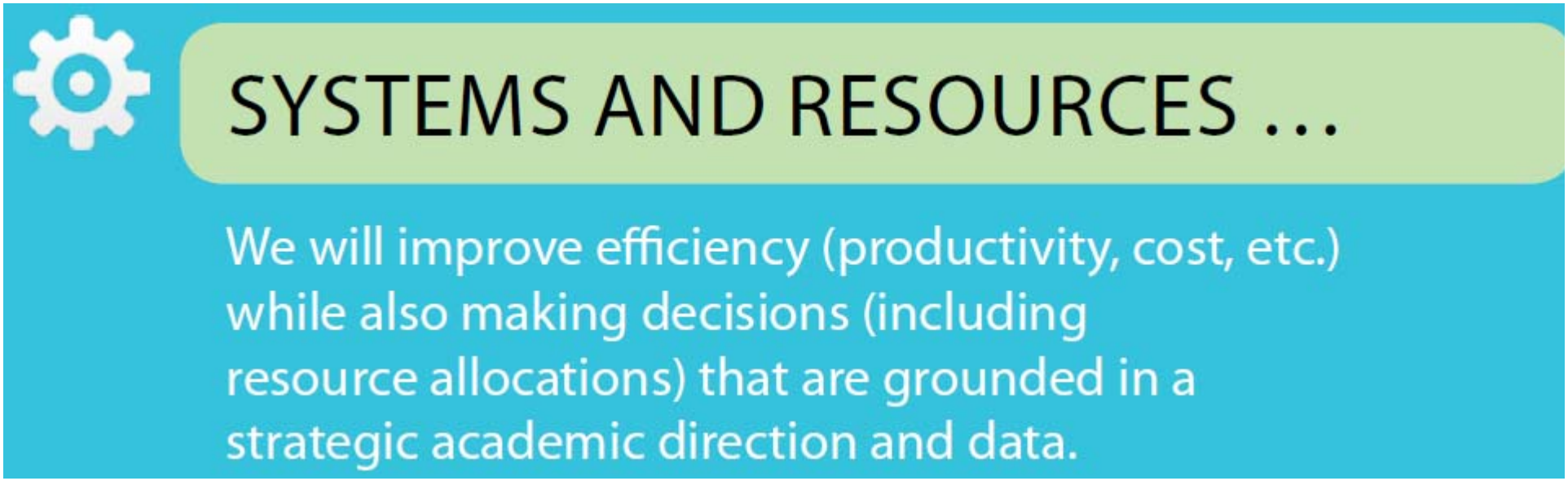
- Brainstorm Future BFAC Topics (10 minutes)
- School Allotments (15 minutes)
- Per Pupil Funding (15 minutes)
- Investing in Transformation for Students (15 minutes)
- What's Next? (5 minutes)

Purpose

SYSTEMS AND RESOURCES …

- **Purpose of the Budget & Finance Advisory Committee**
  - Review the parameters that guide budget development, including revenue assumptions, fund balance targets, and expenditure goals
  - Identify process and presentation recommendations that provide transparency in linking goals, outcomes and district spending plans
  - Develop monitoring procedures that hold the district accountable for executing the budget plan





Future BFAC Meeting Topics

Future Topics

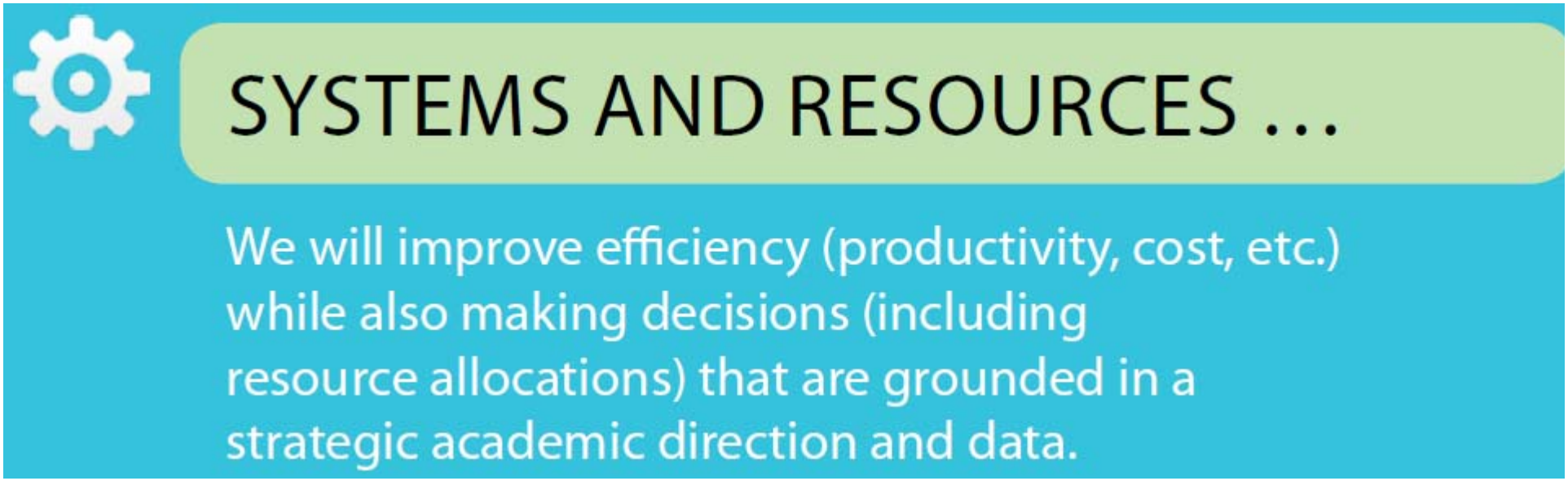
SYSTEMS AND RESOURCES …

- **What aspects of APS do you want to learn about?**
- **What topics do you want to discuss?**
- **What is your primary concern regarding the budget of APS?**
- **Why are you here?**

BFAC

SYSTEMS AND RESOURCES …

FY2018 Dates	Agenda
Thursday, January 19, 2017	TBD!
Thursday, February 16, 2017	TBD!
Thursday, March 16, 2017	TBD!
Thursday, April 20, 2017	TBD!



School Allotments

School Allocation Guide

SYSTEMS AND RESOURCES …

- Core Teacher Allocation
  - Class size ranges from 1:25 to 1:32
- Administrative/Support/Special Program Positions
  - Vary by school level
- Non-Personnel Allocations
  - Per Pupil QBE Allotment
  - Flexible Funding
  - Additional Flex Funds
  - Signature Programming
  - Cluster Funds

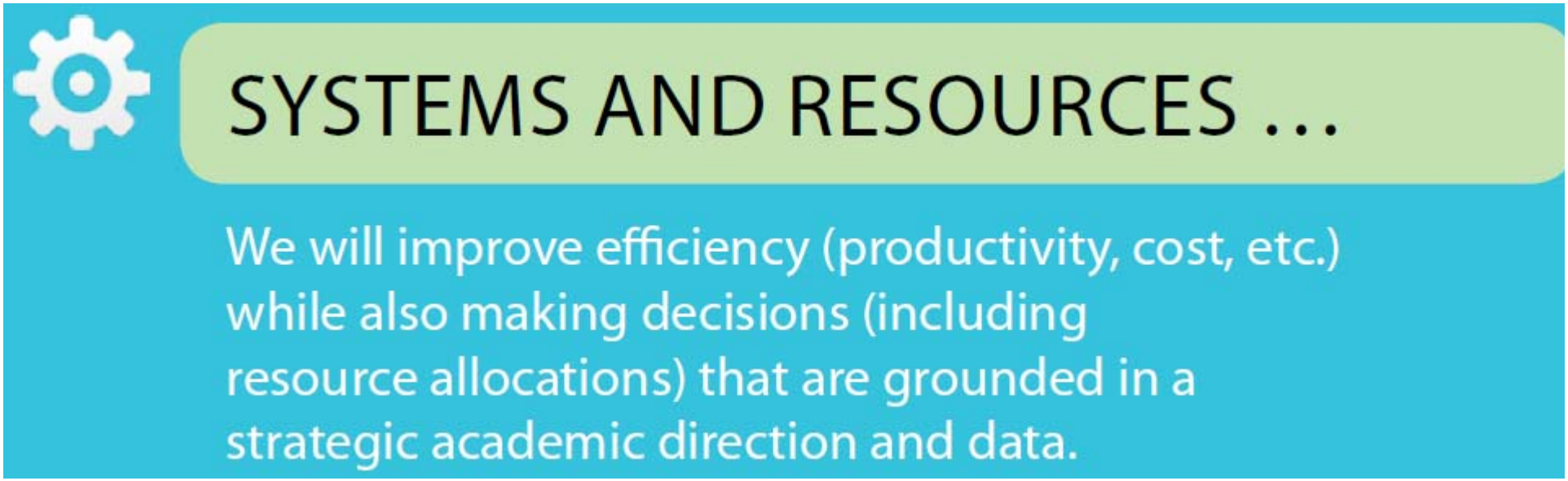
Allocation Feedback

1. Which do you have questions about?

2. Where could we allocate less?

3. Where should we allocate additional resources?

4. What functions should be pushed to the schools through an allocation?

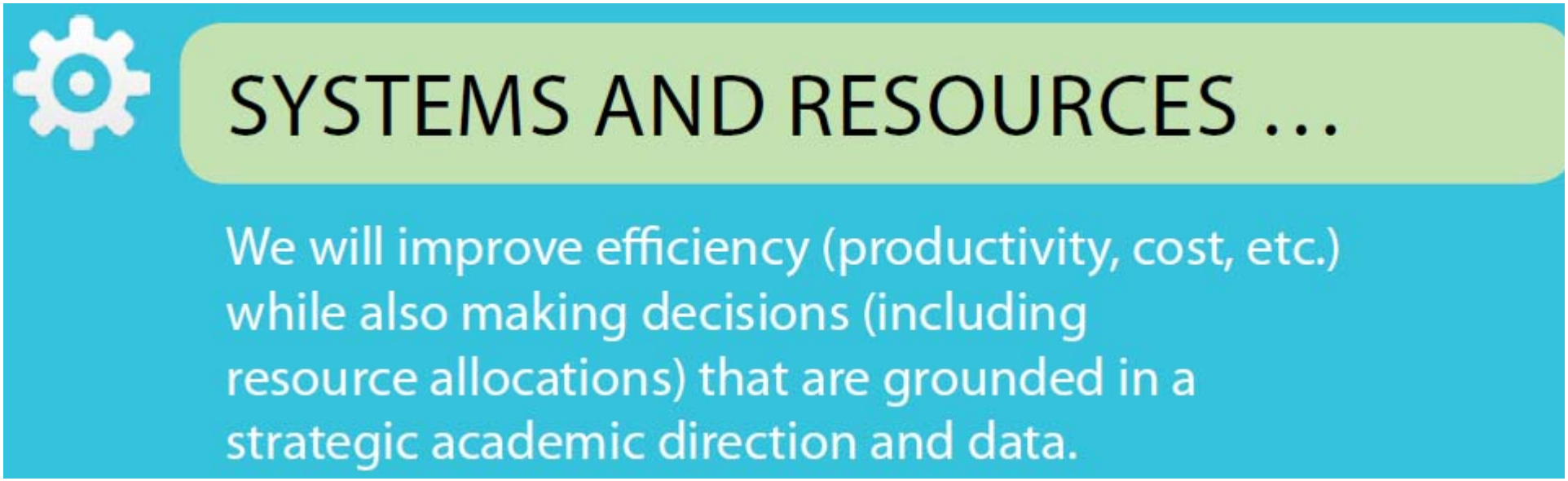


Per Pupil Funding

Per Pupil Funding

SYSTEMS AND RESOURCES …

- BFAC led discussion



Investing in Transformation for Students

Choice-Filled Lives

SYSTEMS AND RESOURCES …

Reflect… What will it take for APS to truly prepare students, from the moment they walk in the door of an APS school until the day they graduate, to have choice-filled lives?

How much has this student been exposed to the arts?

What will the learning environment and culture be like each day?

Will they receive their education from high-quality teachers?

How involved will this student be in athletics?

How will this student be supported if they have trouble learning in the traditional classroom/ environment?

What wrap-around support do they need before they can focus on learning?

How will this student be prepared to enter the workforce?

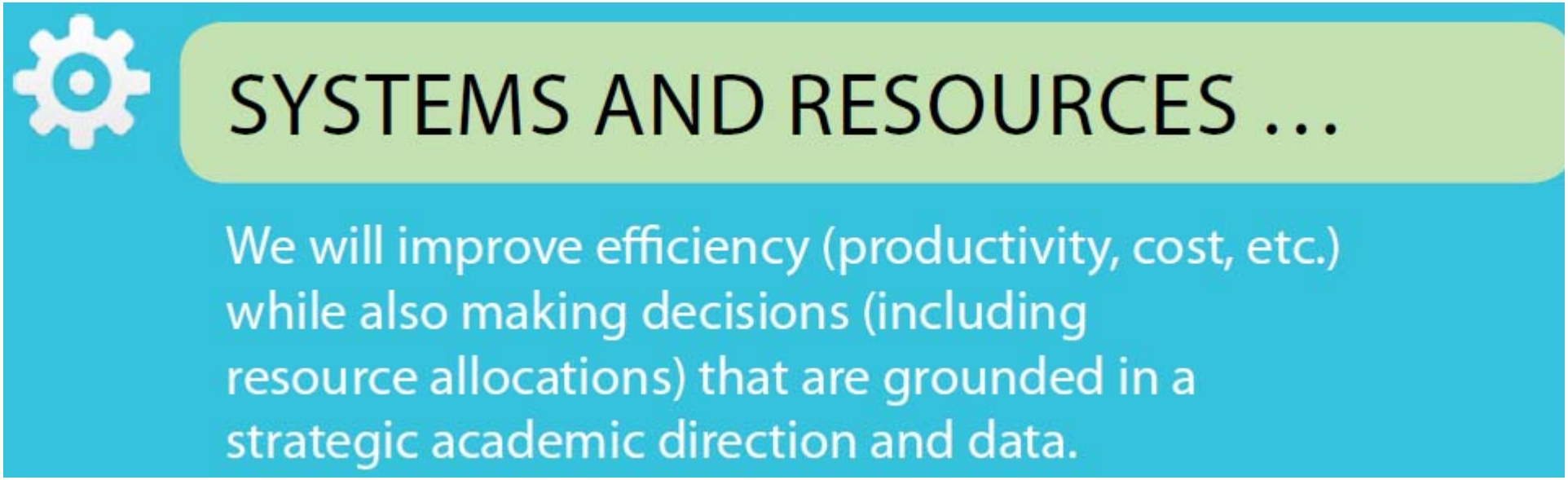
Will this student have to catch back up at the start of every year after summer break?

What interventions will be needed if this student is not performing on grade level?

Unfunded Components of Transformation

SYSTEMS AND RESOURCES …

- Additional investments in arts and athletics to complete focus on whole-child development.
- Reducing the barriers for accelerating educational outcomes by investing in early childhood programming and critical wrap-around supports for kids and families.
- Investing in strategies that prepare students more effectively for the workforce.
- Strengthening support for students who are underserved in traditional educational settings by:
  - Investing in the redesign of alternative programming, and
  - Redesigning summer school and summer enrichment programs


SYSTEMS AND RESOURCES …
We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.

What's Next?

Upcoming Calendar

SYSTEMS AND RESOURCES …

- Budget Commission
  - November 17th
- Board Meeting
  - December 5th
- BFAC: Next Meeting
  - December 15th