

## 2019 – 2020 BUDGET ADVISORY COUNCIL

March 4, 2020

The meeting started at 7:05 PM.

1. Welcome and Introductions
  - a. Thirteen members were present: Bob Ramsey (Chair), Melanie Bowen (Vice-Chair), Cecilia Ciepiela-Kaelin, Erik Sullivan, Sheila Leonard, Katherine Christensen, Lida Anestidou, Juan Gordon, Jr., Heather Jones, Wei Chen, Lisa Blackwell and Jennifer Wagener, and Dedra Curteman on phone
  - b. APS staff member Leslie Peterson
  - c. School Board Liaison Monique O'Grady
2. Public Comment
  - a. Josh Folb, Arlington Education Association
    - i. Supports that the proposed budget tells the public what is really needed to run the school system
    - ii. Believes some items can be phased in
    - iii. Offered to meet with small groups on the budget if that is helpful for anyone on the BAC
3. Discussion of Proposed Budget
  - a. \$27.5 million deficit is the starting position in the proposed budget
    - i. If \$24.8 million additional funded, will remove everything listed in Tier 3
    - ii. If \$23.4 million additional funded, will remove everything listed in Tiers 3 & 2
    - iii. If \$20.5 million funded, will remove everything listed in Tiers 3, 2 & 1
    - iv. If \$10.5 million funded, will remove \$10.3 of compensation items
    - v. Still leaves \$10.2 million of a deficit
      1. Must fund the EL teachers (required by DOJ) and 1:1 assistants (required by federal law)
      2. Don't believe there is additional money; the County must cover this full amount with ongoing funding
      3. Without advertising a tax increase, the County has a couple options
        - a. Cut other items in their budget
        - b. Provide one-time funds
  - b. Three-year forecast continues to show deficits
    - i. This forecast does not account for new items
    - ii. There are longer term items that need to be considered to tackle these deficits; such as transportation, planning factors or option programs
    - iii. The needs of the schools and students continue to grow at a faster pace than the Revenue allocated from the County (as per the current formula)
  - c. What are the other items that could be cut instead of not doing the compensation increase?
    - i. These would have to be big, unpopular items
  - d. The list of Tiers is what is really needed – if not funded this year it will roll over to the next year (and need to be funded)
  - e. Reducing the number of EL assistants by about 30% - not eliminating them entirely

- f. FLES is included in the \$6 million of efficiencies/cuts in the budget
    - i. Is there a replacement language program?
  - g. Rising cost per pupil
    - i. How has it been impacted by inflation?
    - ii. Suggested to put together an FTE per student chart
  - h. What are the ways for the BAC to review the proposed budget?
    - i. Avoid going through the details of the Tiers – we believe the school personnel know this best
    - ii. Go through the budget with equity as our priority, regardless of its impact on the deficit
    - iii. Address the fundamental issue around compensation being the driving factor of the budget and the overall structural challenges with the County
      - 1. Managing people and compensation
    - iv. Communication campaign with the County
  - i. Next meetings:
    - i. BAC hopes to add an additional meeting on March 26<sup>th</sup>
    - ii. BAC needs to prepare memo and presentation for the March 31<sup>st</sup> meeting between the School Board and the committee leadership
4. Minutes from February Meeting – postponed to next meeting
5. Reports
- a. School Board Update
    - i. Continuing work on hiring the new Superintendent
    - ii. CIP another major priority
  - b. Advisory Council on Teaching and Learning (ACTL)
    - i. Meeting tonight and reviewing the budget – they will gather the key items that are supported or of concern. These will be shared with the BAC, but it will be after our next meeting on the 18<sup>th</sup>
  - c. Facilities Advisory Council
    - i. No update
  - d. Education Center initiatives
    - i. No update
  - e. Career Center Expansion Building Committee
    - i. County wants to support a parking structure – the cost difference between an above-ground or under-ground structure is considerable
    - ii. Suggesting that someone from this committee discuss this with the BAC in an April or May meeting
  - f. CCPTA
    - i. No update

The meeting adjourned at 8:58pm.