

2023-24 BUDGET ADVISORY COUNCIL

Wednesday, December 13, 2023

Virtual Meeting

7:00 PM - 9:00 PM

The meeting started at 7:03pm.

1. 8 members were present: Erik Sullivan (Chair), Chuck Rush, Katherine Christensen, Nellie Carr, Chris Cummings, Jennifer Wagener, Peter Strack & Sianna Cabello
 - School Board Liaison Dave Priddy was not able to make it
2. Approval of November 2023 BAC meeting minutes
 - Approved by all members
3. Public comment
 - Josh Folb, AEA
 - Expecting a lot of discussion and noise about the budget as we head into budget season
 - Competing interest for dollars in Arlington County
 - Metro is going to need significant funding
4. School Board/Finance updates
 - School board meeting tomorrow to approve the direction for the upcoming CIP
 - FY2023 close-out - \$20.8 million (a bit lower than projected)
 - \$1.6 million to compensation reserve
 - \$10 to future budget years
 - \$9 million for FY2024 expenditures
 - \$4 million for underway projects
 - \$5 million for to-be-started projected
 - \$46 million in total reserves (\$19 for Capital Reserves)
 - County preparing for lower Revenue and a deficit
 - Looking at 5-7% cuts across all departments in their early planning
 - \$64 million gap going into budget year (based on last year's budget document) - - \$40+ million deficit going into budget
 - Believe APS is also already reaching out to departments to look for savings
 - Upcoming School Board retreat to try to address early budget concerns
 - Not expecting to see many new/additional investments
 - Not many options for the potential magnitude of deficit
 - Data request into Tamika (compensation, planning factors, cost per pupil, transportation)
5. BAC discussion on budget
 - Can't really react until we get details – hope to have some more info from David in January
 - Proactive on list of things that could be considered; possibly including some of the data we hope to get from Finance
 - Would like to see the impact on value (educational experience) determined for any

proposed cuts

- Can APS articulate the “baseline” budget (to keep the lights on) and what are the flexible items?
 - BAC would like to see detailed programs, cost, and value, to help with evaluating
 - Discussed how the budget is not set up in a way for this to be transparent since the overall budget from the previous year just “rolls over”
 - The data APS puts out is not decision support level
 - Still not able to articulate why APS cost per pupil is the highest in the region

The meeting adjourned at 8:20pm.