

## 2023-24 BUDGET ADVISORY COUNCIL

Wednesday, March 20, 2024

Virtual Meeting

7:00 PM - 9:00 PM

The meeting began at 7:04pm

1. 7 members were present: Chuck Rush (Acting Chair), Katherine Christensen, Jennifer Wagener, Chris Cummings, Peter Strack, Nellie, Carr, and Jonathan Hui
2. Approval of meeting minutes
  - Postponed until later in the budget cycle
3. Public Comment
  - Josh Folb, AEA:
    - Key points from last night's working session, where the Superintendent made his proposal for how to close the deficit
      - All departments would cut an additional 5%
      - \$1.5 million more reductions from MC/MM
      - Reductions from each school based on their size
    - Disappointed that the budget outcome relies on the individual schools to fund the deficit
  - Cynthia Hilton, FAC
    - Concerned about the unbalanced budget
    - Concerned about cuts to MC/MM
    - BAC requested a list of deferred projects and how projects are prioritized
4. Administrative Items
  - BAC will present its initial findings to the School Board on April 9<sup>th</sup>
    - BAC members to provide individual feedback to Erik on the BAC feedback document
    - Erik will pull the report together by April 3<sup>rd</sup>
    - Document will be provided to the School Board around April 5<sup>th</sup>
5. BAC discussion on Public Comment:
  - Instructional risk to allow each school to make their own cuts
    - Assume there will be some guidance given to each Principal
  - Was hoping to see more definitive solutions for balancing the budget but understand the lack of clarity on Revenue from the County does make it difficult to move forward at this time
6. Reviewed initial list of Q&A submitted from APS staff
  - Macs versus Chromebooks
  - Capital reserves – can these be applied to any of the school maintenance needs?
    - What is the total backlog of maintenance needs?

- Grant writer – would like to see APS more aggressively looking for Revenue opportunities
- Felt the answer around the mismatch in staffing increases/decreases and enrollment increases/decreases was inconclusive and would like to see more details on this
  - Imbalance across schools in terms of classroom size versus the “average”
  - School boundary adjustments are always unpopular but might be required
- Non-school based staffing chart
- Projection accuracy – should alternative approaches be considered?

7. Reviewed the BAC input document

- Focused discussion on the cost per pupil per school and the wide variation across APS

Meeting adjourned at 9:00pm.