

2023-24 BUDGET ADVISORY COUNCIL

Wednesday, November 8, 2023

Syphax, Rm 258

7:00 PM - 9:00 PM

The meeting started at 7:05pm.

1. 7 members were present: Erik Sullivan (Chair), Katherine Christensen, Nellie Carr, Chris Cummings, Jennifer Wagener, and new members Peter Strack & Sianna Cabello
 - School Board Liaison Dave Priddy was not able to make it
2. Approval of October 2023 BAC meeting minutes
 - Approved by all members
3. Public comment
 - Josh Folb, AEA
 - Pleased to see the 2% increase in the budget amendment, but mindful of the implications of this increased spending down the road
 - Reminds the BAC that the Virginia code calls for a budget of needs versus preparing a budget based on the currently available funds
 - APS continues to experience teacher shortages
 - FAC liaison update
 - FAC has created a framework to help evaluate future funding for maintenance and facility's needs – to avoid allocating money to the most vocal groups only
 - Suggested the BAC include a detailed update on the CIP in an upcoming meeting
4. APS Finance updates (provided in advance by Tamika)
 - September 30th enrollment number is 3 students less than last year's enrollment (97 less in Pre-K and 94 more in K-12)
 - This is 600 less than the projected number
 - Amendment to FY2024 Budget:
 - Revenue from the State is \$4.7 million greater
 - Extra expenditures of \$8.2 million – the majority is APS share of programs mandated by the state
 - Net increase of \$3.4 million, which will be funded by Reserves
5. Continuation of discussion on BAC focus & topics for the year
 - Reviewed the salary distribution scales and steps for APS
 - Cost per student per school – the absence of this limits the ability to compare school to school
 - Pick a pilot school (probably an Elementary School) and work to figure out the details behind the cost per student; then we could attempt to roll this out across more schools over time
 - Reviewed the data regarding average classroom size (per school and per grade)
 - Questions on the report about how the numbers are reported?

- Discussed some of the outliers
- Can use this report to see how class size increases can impact particular schools
- BAC members encouraged to spend more time on this data

6. APS Budget Overview for new members

- Background of budget and general discussion for new members
- Reviewed the adopted budget

The meeting adjourned at 9:00pm.