2018 – 2019 BUDGET ADVISORY COUNCIL
Wednesday, March 6, 2019
7:00 PM – 9:00 PM

The meeting started at 7:05 PM.

1. Welcome
    a. Thirteen members were present: Cecilia Ciepiela-Kaelin (Chair), Bob Ramsey (Vice-Chair), Juan Gordon, Sr., David Rosenblatt, Dan Rosman, Melanie Bowen, Lida Anestidou, Heather Jones, Chuck Rush, Lars Florio, Sheila Leonard, Cristina Diaz-Torres and Jennifer Wagener; APS staff members Leslie Peterson and Tameka Lovett-Miller and School Board representative Monique O'Grady (filling in for Tannia Talento.)

2. Staff Comments
    a. Page corrections in budget document – pages 59 and 105
    b. County budget manager recommended a tax increase of 1 ½ cents (in his proposed budget); of which 1 cent would go to APS
        i. County Board then advertised an up to 2 ¾ cent tax increase (ceiling); of which up to 2 cents would go to APS
        ii. County approves their budget on April 23
    c. APS proposed budget includes:
        i. The 1 cent tax increase from Arlington County
        ii. $10 million in budget cuts
        iii. An additional funding need of $8.9 million
    d. Tiered cuts are listed in rank order (top to bottom) as per APS

3. Public Comments (Josh Folb)
    a. Josh attended the County tax meeting and he was the only person attending who spoke publicly; suggested more participation in the future
    b. Identified page numbers that he would like to highlight for the BAC
        i. Page 34 – identifies savings that maybe aren't in the budget?
        ii. Page 110 – summer school – could this be limited for High School to kids who received a D or lower, rather than kids with a B that want to re-do it for an A?
            1. Summer school is not currently cost neutral based on fee structure
        iii. Page 96 – taking cars home
        iv. Page 129 – cutting Microsoft Office – kids don't use this, but staff do
        v. Page 340 – Human Resources growth
        vi. Page 352-353 – Technology & Administrative Accounts – biggest area of focus

4. Budget Discussion
    a. New school openings – will there be any cost overruns for the start-up costs?
        i. APS believes these are adequately budgeted and planned for in the current numbers
    b. Tier 1 cuts:
        i. Prefer not to use one-time MC/MM funding for operating costs; BAC understands the budget challenge that we have
        ii. Class size – same proposed increase as last year; this was approved for action last year (but it was postponed by using one-time funds)
            1. Would like to understand why these specific grades were

selected?
2. Since we are adding more positions than the 22 that would be proposed cut under this item, no current personnel would likely lose their position

c. Tier 2 cuts:
   i. All schools and departments were asked to put forward a possible list of cuts up to 10% of their budget
   ii. A number of items in this category suggest that funding/assistance would be covered by parents/PTAs/volunteers – we believe this would be more detrimental to lower income students
   iii. Funding for TJ tuition – it is about 100 students total
     1. We don't know if students could still choose to go if they paid themselves
   iv. Outdoor lab – an opportunity across all students
   v. STEM specialist position at Kenmore – would like to understand how many transfers were requested?
     1. Stated to be covered by other staff (in a limited basis)
   vi. Equity and Excellence Coordinators – this is different from counselors but not fully clear on the intersection
     1. Would like to understand how the 2.5 resources are spread across the 4 high schools
     2. Should look at effectiveness of this role
   vii. Library assistants
     1. Can this be reduced but not eliminated?
   viii. Exemplary projects – not all schools have them and some have more than 0.5 resources

d. BAC work assignment
   i. Survey utilized to collect feedback and voting preference to assist with next meeting and prioritized discussion
     1. Will be sent out shortly and need everyone's prompt attention to completing

Note: April meeting is on Monday, April 8th versus Wednesday, April 10th.

Meeting concluded at 9:10 PM.