

2022-23 BUDGET ADVISORY COUNCIL

Wednesday, March 15, 2023

Virtual Meeting

7:00 PM - 9:00 PM

The meeting started at 7:05pm.

1. 8 members were present: Erik Sullivan (Chair), Michael Lyons (Vice Chair), Chuck Rush, Katherine Christensen, Andy Greenwood, Jennifer Wheelock, Jenn Wagener, and Nellie Carr
 - APS Assistant Superintendent Leslie Peterson and County Board liaison Reid Goldstein
2. Public comment
 - None
3. BAC discussion on budget-related topics
 - Cost per pupil – can we break out the major items that are driving the increases?
 - Biggest impact is the cost of the compensation increases
 - Staff turnover – are there exit interviews or other data on trends?
 - Math & Reading Coaches and Interventionists
 - New resources versus existing resources and if more are needed than requested?
 - It would be helpful to see the total need
 - Are we measuring impact/success?
 - Assume we can see the improvement in assessment scores?
 - How do all the resources work together? (Discussed in Board work session #2)
 - How often are these resources used as substitutes?
 - Substitutes process still burdensome – BAC wondering if the Sub Coordinator has been hired?
 - \$1 million in “targeted resources” in the Chief of School Support office – this will be allocated out to individual schools and then vetted by the higher office
 - Special education enrollment growth projected at 17% (versus a much lower actual increase this year)
 - Salary increases in the budget includes increases from both '23 and '24 budgets (two years' worth) – in the '23 budget the compensation increases were budgeted in a Finance line item (since at the time of budget it was unknown how the compensation changes would be implemented)
 - After the compensation increases were implemented, they were pushed out/reclassified to the individual departments
 - Status of virtual learning program?
 - Student Services roles (counselors, psychologists, social workers, interventionists, etc.)
 - How do they all work together?
 - Are there more needed above what was requested?
 - School safety officers
 - How was the “right” number of resources determined?
 - These roles seem needs-based and (hopefully) they will not always be needed
 - Is there a vision for overall school safety?
 - Transportation
 - Transportation efficiencies realized from bell time study?
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 - Areas where costs could be shared with the county?
 - Substance abuse support
 - School safety

4. Next steps

- Will discuss broader questions for discussion in our next meeting
- Narrow down the key topics and structure for discussion with the School Board
- Determine future meeting schedule

The meeting adjourned at 8:59pm.