

## 2022-23 BUDGET ADVISORY COUNCIL

Wednesday, March 8, 2023

Syphax Center, 4<sup>th</sup> Floor

7:00 PM - 9:00 PM

The meeting started at 7:06pm.

1. 5 members were present: Erik Sullivan (Chair), Michael Lyons (Vice Chair), Katherine Christensen, Jenn Wagener, and Nellie Carr
  - APS Assistant Superintendent Leslie Peterson and County Board liaison Reid Goldstein
2. The January minutes were approved by the members.
3. Public comment
  - Josh Folb (AEA)
    - Shared the Code of Virginia regarding the Superintendent presenting a budget of needs
    - 100% of the Compensation Reserve will be used up in the budget proposal
    - Staff retention continues to be challenging
    - Positions added outside of the budget/after the approved budget don't have the scrutiny as those that are requested during the budget cycle
  - Cynthia Hilton (FAC liaison), on behalf of a committee of swimmers
    - support increased compensation for staff but want to include part time workers (like lifeguards)
      - Shortage of lifeguards (not just in Arlington)
    - Wakefield pool was recently closed for two weeks due to mechanical problems
      - Significant disruptions to the other pools
      - \$1 million permanent repair needed
    - Support increase in aquatic fees to raise Revenue
4. Budget Update
  - General Assembly did not approve their budget by February 15th, like they were supposed to
5. School Board update – Reid Goldstein
  - Going through budget work sessions to review all the needs and prioritize all the budget requests
  - Too early to provide any summary comments
  - CCPTA has arranged a substance abuse panel for next week
6. BAC Budget Discussion
  - Reserves
    - Use of \$41 million in one-time reserves for ongoing costs is concerning and not sustainable
    - More ideal level of reserve usage is similar to the amount of close-out (historically 3-5% of the budget)
    - Consider if any of the new investments can be added as a one-time expense so they can be re-evaluated next year

- Risk of County funding not continuing to increase funding to APS
- Cost per Student
  - The disparity between the number of new staff added and the growth in students
- Metrics
  - Quantify return on investments with measurements
    - This has been raised multiple times by various parties, but nothing has been implemented on this
  - Some new staffing roles; would like to understand how they work together
  - Student achievement
- Staff Retention
  - How are things looking currently and versus last year?
    - What attrition data is available?
  - How much of staff turnover is driven by compensation?
  - Is compensation an issue in hiring? Are rejected contracts tracked?
- Operational Efficiency
  - Not transparent in the budget that there are enough places where budget items are being reduced or repurposed, rather than just asking for new staffing/expenses
  - BAC would have liked to have seen more things in this area
  - How is efficiency being measured?
  - Have we over-administered the school system – how has the proportion of teaching versus non-teaching staff grown?
    - Need to understand the role of the Dean of Students
- Other areas
  - Lack of investment in Gifted Services
  - School safety – there is support for this, but without metrics how do we know if we are making the right investment?
  - Field trips

## 7. Budget prep

- Virtual meeting next week
- In person the following week
- Potential meeting the last week of the month

The meeting adjourned at 8:59pm.