

Budget Advisory Committee

March 12, 2019 7PM

Location: George Washington Middle School Media Room

Minutes

Approval of Agenda – March 12, 2019

➤ Staff Report

- January 10 Supt presented combined fund
- February X City Manager supported fully supported the supt's budget
- February 21 School Board approved the budget
- Small net increase to supt's budget for some technical items
- 311.4M
- March 6 school board and city joint school work session. Discussed moving to outside services for custodial services through retirement and attrition. Affects 30 full time positions. Saves \$500k in FY2020 and \$1M in FY2021. Some community discomfort. Info on benefits available to impacted employees available on the website – severance, job fairs, transition to contractor jobs. Recommendations from financial audit was the driver. Started process in 2007 but went more slowly than it should have.
- March 8 board briefs on retaining the custodial services and implications of governors budget
- No change to ratios for teacher to students but keeping staff growth flat
- Health benefits committee proposed changes to the plans to save money – keeps premiums flat with staff contributions increases and employers contributions decrease
- State funding lower than originally proposed in governor's budget - \$225k reduction for current level in budget so will need to make reductions before the end of the process.
- Step increase and market adjustment for all staff included. Most other local jurisdictions offering both and slightly higher than ACPS.
- Per pupil cost up slightly but not keeping up with inflation

➤ Student Representative Report/Discussion

➤ Benchmarking Project Plan Discussion

- Sukumar did an overview of the project plan for benchmarking. First phase proposed to be best practices on budgeting
- GFOA's award application. Interviews in process. Conference in the fall.
- BAC

➤ BFAAC Meeting Agenda

➤ Combined Funds Budget discussion

➤ Walk on topics

Adjournment

Budget Advisory Committee Members

Janine Rubitski (Chair)

Erin Dahlin

Chuck Lunati

Lillian Vagnoni

Sukumar Rao

Chris Ricks

Sean McEnearney

Emily Swenson Brock

Michael Austin - Student

Scott Laane - Student

ACPS Staff Liaison

Robert Easley, Acting Budget Director

Dominic Turner, Acting CFO

School Board Liaison

Ramee Gentry

***Location:** Please call Janine Rubitski at 703-930-5706 if you have any trouble gaining access to the building.