

FY2022 End of Year Report
Budget Advisory Council

Dear Dr. Kanninen and Members of the Arlington Public School Board:

We appreciate the opportunity to have served you and the Arlington Public School community as members of the Budget Advisory Council during the 2021-2022 school year. We share the board's sentiment to have a fiscal environment that allows APS to invest and overcome the challenges from the pandemic. The compensation increase and investments in class size

Inflation of its impact on labor, material, and other associated costs.

The BAC acknowledges the uncertainty of future revenues and accepts that assumptions are required to facilitate planning. We recommend that the school board address fiscal sustainability in the FY2024 budget direction in two ways:

Project an objective staffing level for APS, across all scales, and its impact on future expenses and revenue requirements

Stress test Superintendent's Proposed FY2024 Budget for various headwinds and scenarios and use these results to inform mitigation measures and reserve policy

To promote fiscal sustainability, we further recommend that the school board consider the following ideas:

Continue to promote study of the transportation system to reduce costs

Provide a public report on the costs and benefits of option schools programs relative to the general education program

Conclude the multi-year effort to study compensation and develop a sustainable cost of living increase model that builds upon the revision of salary scales while maintaining market competitiveness

Reserve Usage

The adopted budget relies on one-time funds and reserve usage to help

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disabilities consistent with recent [federal guidance](#); identifying and providing interventions for those students who are in middle school and high school who are below grade level in reading and math. We also note that a [budget question](#).06th and

APS should, over the course of the fall, engage with stakeholder groups similar to the

Comprehensive review of APS planning factors to develop an ideal-state staffing model – regardless of fiscal environment. This would include the growth in the administrative staff and being in line with like jurisdictions and best practices.

Learning loss recovery plan

Reviewing school-level staffing and resources based on learning loss, class size, and achievement gaps

Independent review of proposed efficiencies, especially those proposed in the Long-Term Savings Section, and their impact on fiscal sustainability

Thank you again for your invitation to serve the Board and our community. As we continue to recover from the effect of the pandemic, we thank the APS staff and teachers for their dedication to our students and the community. We hope that our recommendations are helpful to the Board as you determine the best path forward for our students, our staff, and our community. We are here to serve, and we look to doing so in the most impactful ways in the 2022-23 school year.

Sincerely,

The 2021-2022 Budget Advisory Council

Members of the 2021-2022 Budget Advisory Council

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Julie Davis

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Josh Folb, Arlington Education Association

Zach Levin, APS Student Representative

Staff

Leslie Peterson, Assistant Superintendent for Finance and Management Services

Board

Christina Diaz-Torres

Appendix 1 – BAC-proposed FY2024 Budget Direction Items

