Attendees:

Andrew Greenwood
Bridget Obikoya
Chuck Rush
Jennifer Wheelock
Jenn Wagener
Julie Zelman Davis
Katherine Christensen
Zach Levin
Melanie Bowen
Robert Ruiz
Reginald Goeke
Sal Tajuddin
Erik Sullivan
Nellie Carr
Michael Lyons

Leslie Petersen (APS)
Cristina Diaz Torres (board rep)
Dave Rosenblatt (guest speaker)
Josh Folb (public comment)

Agenda:

1. Call to order and public comment 7:00
2. ASEAC Presentation – David Rosenblatt 7:05
3. Enrollment Projection – Robert Ruiz 7:20
4. Approval of January minutes 8:30
5. BAC Liaison Comments 8:35
6. School Board Liaison – Christina Diaz Torres 8:40
7. Navigating the Budget – Leslie Peterson 8:45
8. Adjourn 9:00

Recorded Meeting available @ https://youtu.be/SgmX4M7qbPQ

Public Comment:

       Joshua   – Special Education Advisory Committee (ASEAC)

       Inclusive education: student success goal   at least 80% of students with disabilities will spend 80% or more of their day in a general ed setting.
       We are ranging 65 66% from 2017 thru 2020 21 (estimated)

While a lot of going on, it's not moving the needle. ASEAC looked at budgeting / planning factors to evaluate

Findings for middle school and high school:
- o For every 25.15 gen ed students the planning factors = 1.4 teachers. Multiply that by avg teach cost of $133k and you get a per student funding of $5,288 per student.
- o For Special Ed students, certain types of special ed students only count for 1/7 of a student. For every 25.15 special ed students the planning factors = .2 teachers. Equates to $755 per student funding.
- o For Special Education part of funding... There are 4 categories Resource; Cat I, Cat II, Countywide programs (see slides for criteria)
- o Inclusion differs by category (e.g., Resource = >80% while Cat I & II is between 40 80 and County wide <40%.
- o Amt of funding differs dramatically by category e.g. Resource = $3958 vs. County wide = $35.8k (see slides). Student in Cat 1 may have the same needs as a Country wide program student

Funding recommendation made:
- o Fund all MS/HS students equally in terms of General Ed staffing
- o Fund all Cat I & II students in parity with countywide programs

Open questions
- o Has the total cost impact been estimated? No, missing information that APS has that isn't fully public. Hopeful that Superintendent will propose some in his budget. Sense is that it would be north of $10M
- o Did consider Resource student funding changes? Given they are meeting the goal of 80%+, didn't propose anything for this group.
- o Did look at elementary school? No. In elementary school all students are treated the same for gen ed funding.
- o The total $ for our special ed kids is higher, but if not staffing general ed classrooms enough that when the spec ed teachers do float back to the classrooms you have the crowding issue plus the fact that the spec ed kids need more help when we mainstream them.
- o Statement made that administrators may trade in spec ed assistants to get slot back for general education. Leslie corrected this.... It is NOT permissible to do that... Special ed $$ must be used for special ed.

Context for Fall 2021 10 year Enrollment Projections   Robert Ruiz (APS – Planning & Evaluation)

Enrollment Projections report available @ https://www.apsva.us/statitstics/enrollment projections/

2007 2019 – enrollment increased 9000 students = 50%

The 2007 upward trend was not clear until 2011

2019 2021 decline/drop associated with COVID – not clear if **look**

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Navigating the budget (Leslie)

In advance of the proposed budget being released, Leslie providing a short overview of the structure and key things to focus on to help review the expansive amount of information included in the budget. (adopted budget is a much larger doc)
Broken down in sections with Table of Contents to help navigate as well as navigation tools
Recommend reviewing Executive Summary if don't have a ton of time – main points to be aware of are in here including budget direction from the school board.
'Building the budget' section is the bulk of the Exec Summary and walks thru how the budget is built – Revenue   w0TD<0003>Tj/TT21Tf.22950TD.0003Tc(0TT1i5id)Tj/TT11Tf5Tc<0003>Tj/TT21Tf.224