

## Joint Budget Forum Notes 12/7/15

### 1. General Budget Priorities/Concerns

- Maintain employee pay and ensure pay parity between County/School employees
- Understand the impact of increasing density and making sure there is adequate infrastructure to support the density (i.e. planning staff, transportation and water/sewer services)
- Preserve open space including parks
- Keep up on road maintenance/paving
- Fund land acquisition to prepare for future development
- Recognize growth of people needing County services besides School services
- Keep working on continuous/unaddressed needs (i.e. transportation needs on Columbia Pike)

### 2. APS Specific Budget Priorities/Concerns

- Increase the ratio for student support services. Lower the student to social workers and psychiatrists ratio to 1:650
- Concern about APS ideas for balancing the budget
  - i. Technology and salary freezes are not preferred options.
- Address school trailer situation without losing free space for other school activities.
- Ensure equity in teacher aide distribution across County Schools.
- Need to understand what development means for school (more pupils means we need more sidewalks and more public amenities too)
- Make sure any reductions don't cut into our goals (i.e. cutting program that serve low-income students).

#### APS Technology Specific Concerns

- Ensure that there are measureable goals for technology use
- Consider how our use of technology prepares our kids for the future
- Need to carefully examine tradeoffs of technology versus other types of programs (i.e. language programs).

### 3. Efficiencies/Reductions

#### Efficiencies

- Improve/increase communication on existing County/School efficiencies

- Better leverage density to meet community needs (land for schools in order to preserve parks and other existing amenities).
- More collaboration between County & School functions
- Convert to 4 day school weeks to reduce facility costs
- Use ART Bus for school transportation
- Use community input more efficiently

#### Facilities Specific Efficiencies

- Set realistic expectations about service/capital “finishes”
- Share facilities to gain efficiencies
- Prioritize function over high end finishes.
- Focus of building up to better utilize existing space
- Fees for community use of buildings
- Close APS buildings completely during holiday/breaks

#### Reductions

- Look at spending on technology
- Review 21<sup>st</sup> Fire service needs against current and new plans

#### 4. Development/Other

- Need to thoroughly examine the impact of development on the community
  - Want to encourage a positive relationship and a fair balance between developers and the community
  - County should do its own research on what’s cost-prohibitive for development
- Need a clearer vision of how community services interconnect
- Need to set realistic expectations and goals for capital processes, especially Schools