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Albemarle County School Board FY 25 Draft Funding Request Work Session #1, Thursday, February 29, 2024

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[00:00:09] meeting of... Ms. Osborne. Yes. Mr. Chuck Pace. Yes. Mr. Graham Page. Yes. Ms. Spillman is absent this

[00:00:55] evening. Dr. Acuff. Yes. Chair Lee. Yes. So moved. All right. Next we have our roll call starting with Mr. Black. Good evening everyone. I'm Josiah Black, School Division Counsel. Matthew Haws, Superintendent. Clark Heiser, Assistant Superintendent. Ellen Osborne, Scottsville District. Rebecca Berlin, Whitehall District. Judy Lee, Rivanna District. Kate Acuff, Jack Jewett District. Graham Page, Miller District. Chuck Pace, Ryo District.

[00:01:25] Fernandez Cisneros, Student Rep. Rosalind Schmidt, Chief Operating Officer. Christine Diggs, Chief Technology Officer. Christine Thompson, Clerk of the Board. Daphne Kaiser, Assistant Superintendent. All right, thanks everyone. Let's stand for

[00:01:44] the Pledge of Allegiance. We have a moment of silence. Ms. Lutie, I do want to

[00:02:36] interrupt the meeting I believe that Fernanda has an announcement with admiration and appreciation we extend our heartfelt thanks to Albemarle County School Board for the remarkable dedication and leadership and shaping the educational landscape of our community as stewards of our children's future they navigate through challenges with unweaving commitment and grace the role transcends more mere governance they are architects of vision

[00:03:09] advocates for accountability and champions of continuous improvement in student learning. Despite their diverse backgrounds, they stand united in purpose, weaving a tapestry of collaboration and collective action.

[00:03:28] Beyond the confines of board meetings, they invest boundless hours in honoring their craft through professional learning, engaging with community, and immersing themselves in vibrant tapestry of school life. Their passion for learning and compassion for students, staff, and community members alike propel them forward in their quest for equity, excellence, family, and community, and wellness in Albemarle County Public Schools. In honoring their tireless effort,

[00:04:06] we recognize february as school board appreciation month let us seize this moment to express our gratitude and admiration for the albemarle county school board's unwavering commitment to cultivating a brighter future for our children in honor of you the albemarle county school board here is a brief video which we hope will convey our students appreciation

[00:04:31] for your dedication and hard work thank you our school board members

[00:05:12] for everything you do thank you school board members for doing everything for us and helping us learn thank you our world town school board i want to thank you for for what you do for this school and thank you for all the things that you do in our school thank you very nice thank you

[00:05:48] so much. We did not know about that. We were very surprised by that. And that's really lovely. And just speaking for myself, it's a real honor to be doing this work. So thank you. I appreciate being able to do it. So next, we have our budget work session, part one. Maya. Good evening. I'm Maya Kumazawa, director of budget planning. And this evening, I'm going to facilitate our first

[00:06:28] work session with regards to the FY25 draft funding request. Before we jump into the content, I just wanted to do a quick review of the budget document. Does everyone have their binder? If not, I brought a couple... I actually forgot mine today.

[00:06:45] It was on my desk to bring and put in my backpack. Thank you. Oh, absolutely. I won't write in, I promise. All right. Everyone else set? Okay. So our budget document is structured similar to how our financials are structured.

[00:07:04] So this is a visual that shows you that Section A is our total school budget. It's a summary and overview of the school division and the school division's financials. Within the total school budget, we have the school fund, which is our day-to-day operating fund, and we have special revenue funds.

[00:07:20] So over on the left, we'll focus on school fund. you flip past section a to section b we'll start it'll show you information about our school fund revenues and then in section c you'll find information about our school fund expenditures and our overall expenditure assumptions are located there our school fund expenditures are broken down as you know into school-based expenditures and department-based expenditures so there's a tab in a section for those school expenditures in section d and department expenditures in section e and then in section f you'll find information about our special revenue funds which

[00:07:59] are accounted for separately and for anyone following in the public the budget document is available on the budget website and there's a quick link for you to get there within each of the sections here are some items of interest if you're looking this is just a very simplified index section a has the

message from the superintendent and general school division information as well as a budget introduction goals guidelines and policies if you want to see high level information like what is the total budget how is that broken out you can find that in section a in section b you'll find both detailed and summary level revenue information

[00:08:39] section c has overviews of the expenditures if you're looking for compensation which we'll talk about this evening assumptions historically you'll find that there how do we budget for health care and retirement that information can be found in section c section d you'll find the breakdown by each school what is the budget by each of our school locations in section e you'll again see a budget by each of our departments and as a reminder a department is established because we have expenditures that can't be directly tied to one school location so we have departments to

[00:09:14] represent the types of costs that are incurred in section f you'll find information about special revenue funds including grant funds like our title programs and then in section g this is what we focused on during the January 25th budget work session as we kind of went through those materials those are the all the inputs and the assumptions that we use to build up all the budgets in the other sections are there any questions about the budget document all right so here's our agenda for this evening and as we go through each of these items you'll see page references on the

[00:09:52] top right corner of the slides if you want to look in the budget book to figure out oh where can I read more about it you can just look on the top right of the following slides I'll first provide an overview of our technical and non-discretionary changes when compared to the FY24 adopted budget I'm going to have HR staff join me to talk about VRS and health care and then our second item is a compensation market update and proposal. After that, we have a break planned and when we come back our student services team will be here to talk about the social emotional supports proposal

[00:10:29] and then I'll close this out with state revenue updates and operating principles for budget reductions. This is an overview of our expenditure summary as presented in the FY25 draft funding request. The total expenditure request is \$272,900,085. This is how we break out our expenditures in terms of state reporting categories and what the intended purpose of those funds are.

[00:11:02] 70.9% of the expenditures are going towards direct instruction. Other major categories include facilities, transportation, and admin attendance and health. If you want to know more about what's in these categories, you can find that in section C, pages 7 to 9.

[00:11:22] You'll see, you'll start to recognize this pie. It does look very similar from year to year. This is the, well, what's changing? If you compare that pie chart to FY24's adopted budget, these are the changes that you see from year to year.

[00:11:38] First, we eliminate one-time FY24 expenditure. So when we budgeted for use of fund balance in 24 and we said we're going to pay for some one-time items there. Well, that money's not there in '25, so the first thing we did was eliminate that funding.

[00:11:54] The baseline adjustment of \$4.3 million, those include changes that we made mid-year that were not budgeted for, that are accounted for in the following FY25 year. So examples of this are the 2% pay increase that we institute in January and the healthcare rates that we implemented also in January of this year.

[00:12:16] The technical and non-discretionary changes are those, well, what are those new changes we anticipate starting July 1st? The net amount in that category is about half a million dollars, and I'll go over some of the key points there. And then proposals to maintain levels of service is \$10.4 million, and we'll go over these in details between tonight's work session and next week's work session.

[00:12:38] The total budget-to-budget change is about \$13 million. this is the overview of that half a million dollars you saw in technical and discretionary changes in this category we include inflation a change of the transfer to technology replacement and a change in the transfer to IDEA the ones that are dotted at the bottom those are the ones I will go over in a little bit more detail so we'll start first with the budgeted enrollment decrease and this is providing a savings of about five hundred five thousand dollars which

[00:13:17] equates to about a net 6.03 FTE. This represents FTE allocation changes across every school and category. It's not, you know, six full-time positions. But what we do is we apply the staffing standards to our projected enrollment for next year, as well as our projection for free and reduced lunch, which, you know, drives a lot of our staffing. So when you apply the new projections for next year using our current approved staffing standards we see a savings this is because if you follow the green dotted line that's the budgeted or the

[00:13:54] projected number of students in 2023-24 we budgeted a little bit higher than what we actually saw so the actual enrollment is shown in the blue solid line because when we do budgeting we compare well what is the budget this year to what's the budget next year when you look at the budgeted to budgeted enrollment number you can see a decrease there when in fact well we actually are anticipating an increase when you compare it to the number of students we have now so that budgeted enrollment decrease of 97 students

[00:14:28] equates to roughly the savings that we're seeing as part of this change are there any questions so the next item to talk about is the bright stars fund this is a pre-kindergarten program that's state and locally funded it provides early intervention and prevention services and we do this in collaboration with albertson county department of social services we have classrooms 11 classrooms across seven different elementary schools that are listed

[00:15:04] there and each classroom enrolls a maximum of 18 students and is staffed with a full-time highly qualified teacher and teaching assistant we are anticipating some changes in this program when it comes to the budget this is based on the governor's introduced budget the FY24 adopted a number shows you well that's our current number of classrooms of 18 staff with 19.5 staff currently we have local funding budgeted at 747 000 and state funding budgeted at 786 000 previously

[00:15:42] for the FY24 adopted budget the state funding you can see is roughly equal to the local funding That's because the state contribution was capped at our LCI was capped at 0.5, so the share of costs was roughly 50/50.

[00:15:57] In the governor's introduced budget, that cap is taken off, and so the state is only providing the share of their funding, which is one minus our LCI, and as we've discussed, our LCI has gone up significantly. So that's causing the increase in the need for local funding and then the decrease in what the state is funding.

[00:16:17] In addition, the total budget is going up because they've also determined that we have a higher need in the area. So we have been provided a higher allocation of slots that the funding is based on.

[00:16:37] And if you're looking for this budget, this is a special revenue fund. So the details of that are in Section F. But the reason why it shows up as an impact to our FY25 operating budget is because we transfer an amount into that grant fund. So it shows up as an expenditure as part of the school fund.

[00:16:55] And that's the number we're focused on. Here's the local funding of \$296,000 that's showing as an increase to the school fund. If they need questions about Bright Stars.

[00:17:14] So the next pretty major item in the technical category is K-TEC, the Charlottesville Albemarle Technical Education Center. This is a regional education center that helps high school students and adults obtain the the jobs that they seek, and currently it's jointly operated by our school division and Charlottesville City Schools.

[00:17:34] So as you know, next year will be the first year that KTEC is solely operated by the city, but we do anticipate that our students will continue to attend at the same level that they've attended historically, and tuition rates are set based on an MOU that we have with the city.

[00:17:54] A quick historical look at what our enrollment has been at KTEC. The chart is showing the number of our students at each of our high schools that have attended K-TECH starting in 2020. And then at the bottom, you can see what our contribution to K-TECH has been.

[00:18:13] It slowly increases over time as a result of compensation increases and the proportion of the number of students that ACPS sends versus other schools, and that was mostly driven by formula.

[00:18:29] next year's budget we are projecting a fairly flat number of students to attend but our contribution is going down as the city is owning more of the costs of running that program since it is based for the city it's solely owned by the city so the net savings to us from this year to next will be about two hundred ninety thousand dollars any questions about k-tech sorry sorry what does

[00:19:03] the state flow through um that's money that we get from the vdoe for k-tech programming but it came through us before and we pass it on directly to k-tech so that just goes away it was a neutral revenue and expenditure source right so um are there any other questions about other technical

[00:19:28] non-discretionary changes before we switch over to some hr items okay good evening board members One of the non-discretionary items we'll talk about this evening is one of our benefits, the Virginia Retirement System. For context, the Virginia Retirement System is governed by the Code of Virginia and regulated by a body at the state level. So while we are members of the

[00:20:04] retirement system, the terms of that membership, the cost structure, employer and employee contributions are all dictated at the state level to us. This evening, Jenny Stearns, who's one of our benefits advisors, is here to talk us through some of the changes to VRS at the state level.

[00:20:24] Hello. How are you? As Dan shared, Albemarle County Public Schools is a Virginia Retirement System member. All full-time employees become VRS members when they're hired.

[00:20:41] is required and as he said it's governed by the virginia general general assembly members are placed in one of these three plans plan one plan two or the hybrid plan depending upon their hire date with the vrs employer and their vesting date non-discretionary fees are paid by both the member and the

employer the employer fees vary based off of vrs's classification of professional and non-professional positions. VRS classifies our educators, our managers, and our administrative

[00:21:21] staff under the professional classification, and they classify our skilled trade staff in transportation, building services, and child nutrition under the non-professional classification. We have 43 percent of our members that fall into plan one and two, and though the hybrid plan is only 10 years of age, we have 57% in that population.

[00:21:51] All three plans calculate their pension by taking the member's average final compensation and multiplying it by their plan multiplier, and then multiplying that by their years of service. This calculates their annual income or annual pension.

[00:22:10] That's divided by 12 and paid on the first of each month the time the employee retires for the rest of their life plan one members as an example that i'm giving here this is assuming you have a plan one plan two and hybrid member retiring with an average final compensation of fifty thousand dollars and providing thirty years of service in vrs a plan one member will retire with two thousand one hundred and twenty five dollars a a month in a pension. A Plan 2 member would receive \$2,063 a month, a difference of \$62.

[00:22:50] A hybrid member will receive a monthly pension of \$1,250. Keep in mind, the hybrid member's plan is just that. It is a hybrid of two types of retirement savings. Their pension, which is a defined benefit, and then defined contribution accounts. I'll talk about the defined contribution accounts in just a moment, but I first wanted to share that the changes to the VRS plans were made to ensure their sustainability. As generations decrease in size and fewer employees enter the

[00:23:28] workforce, as more employees retire and leave the workforce, these changes allow the pension benefit to continue for both our current and future employees. All VRS members contribute 5% of their annual salary towards their retirement. Plan 1 and Plan 2 members contribute that 5% towards their pension. Hybrid members contribute 4% towards their pension and 1% towards their 401a

[00:24:06] or defined contribution plan. Hybrid members are also provided the opportunity to contribute an additional 4% of their salary to the defined contribution 457 account. Albemarle County Public Schools is required to match both the required 1% to the 401A and they are also required to match a portion of any voluntary funds the employee makes to the 457 account.

[00:24:37] Between a hybrid member's mandatory and voluntary defined contributions along with required employer matching funds, hybrid members may have up to 8.5% of their annual salary invested in defined contribution accounts.

[00:24:53] potentially closes any gap that they have between a plan one and plan two retirement pension and the hybrid retirement pension currently VRS collects one fee based on the employee classification for an example if you have three teachers one in each plan VRS would collect 17.83 percent of their salary for employer fees. If the hybrid teacher makes voluntary contributions to their

[00:25:33] 401a or 457, VRS currently takes the matching funds from that 17.83% and puts it into the defined contribution account. In fiscal year 25, VRS is requiring a hybrid rate separation. This will cause two main changes for the employers. VRS first is going to decrease the defined benefit fee.

[00:26:04] You'll see that for professionals it will decrease from 17.83% to 15.42%. For the non-professional group it will decrease from 6.52% to 4.59%. What is different for next year is that the matching funds they will no longer take that from their own defined benefit fee they will require albemarle county public schools to pay a fee in addition to that the results are in an overall decrease of fees

[00:26:42] for both plan one and plan two members it is maintaining the same fee for hybrid professionals it is slightly increasing the hybrid non-professional fee by less than 1%.

[00:27:02] In other words, the fees remain the same or decrease for approximately 2,200 employees, but it will be increasing for our smallest group, which is the non-professional hybrid plan, which has right now about 233 employees in there.

[00:27:18] By VRS separating the defined benefit and the defined contribution fees, this allows the defined contribution fees to transition from a monthly to a biweekly billing, providing faster deposits into the defined contribution accounts, giving the employees' investments more time to be invested and grow for our employees.

[00:27:42] I know that's a plot of information in a short period of time. Do you have any questions for that? Thank you.

[00:27:59] Thank you, Jen. Now I want to talk about some changes that are coming for our health insurance budget. As we get ready to talk about this, I want to step back and provide some context around our health insurance plan.

[00:28:17] We are self-insured, and that means that we bear all the risk of the costs of our insurance plan. In a traditional, fully insured model, the insurance provider bears and assumes all of that risk.

[00:28:36] So when a patient goes to the doctor, the claim is filed with the insurance company, They reimburse it, and then they bear, if that claim is \$2 million, they bear that cost, whereas the employer and employee are just paying the same premium all year.

[00:28:54] That comes back, though, because if that insurance company is paying out very high, very expensive claims, those rates are going to go up. That insurance company cannot pay out more than they take in. For our self-insured plan, we have a healthcare reserve fund, and that fund is made up of employee and employer contributions.

[00:29:17] On this slide, we list the six agencies that make up our healthcare fund. We're joint with the county government and several other agencies. So every pay period, those contributions, the employer and employee share, go into the healthcare fund.

[00:29:35] Meanwhile, claims are filed with our provider, Anthem. We've bought into their network of providers their discounts, and we pay for their processing and adjudication of claims. Those claims are reimbursed by Anthem, who passes the bills to us, and they're reimbursed out of that health care fund.

[00:29:58] That fund also covers several other costs, administrative and overhead fees. do have a stop loss reinsurance program so in those instances when claims get extremely expensive currently over 250 000 then we move to a fully insured plant that picks that up our health care fund also covers a wellness program we talked about that some with the hr annual report a couple

[00:30:27] weeks ago and then it maintains a reserve balance and that balance is very important this chart is showing the trajectory of the health care fund for the last four years so you can see back in plan year 20 the green bar is showing the revenue employer and employee contributions the blue bar is showing the expenditures revenue was exceeding expenditures so it was building our reserve there's two black

[00:31:03] lines that go across the screen they indicate the target balance we want in that fund, which is roughly the equivalent to two to four months of claims that are filed. That protects us if there's a high claim period, there's money to keep the fund solvent.

[00:31:24] What you can see is that over the last three years, claims have exceeded revenue, and that has the net effect of drawing down that fund balance. blue dark blue shaded area is slowly declining until last year it ended just below the bottom the floor for what we want in that reserve so we've been working on strategies to shore this up and make sure our health care fund is solvent the biggest one is a one-time infusion from the fund balance last year

[00:32:04] that fund balance that's the amount over 2% that we have left at the end of the year. And that amount comes to about \$2.5 million. That will bring us up pretty close to the floor of that two months. We're also looking at, I'm sorry, we've actually just completed a dependent eligibility audit that looked at people who are on our plan but are not eligible to be covered by our plan, dependents that no longer should be on the plan. About 130 ineligible participants were

[00:32:39] removed, which has a projected savings of just about \$700,000. We are looking at the establishment of an employee health clinic, and that clinic will have the opportunity to provide savings in that employees, rather than going to a primary care doctor, going to an urgent care, or going to the emergency room for non-emergency visits, can go to the clinic, receive care, and since these are staff that are paid and part of the clinic operating costs, there's no claim filed.

[00:33:17] So there's a net savings in the cost of providing that care. I spoke in the HR annual report about our wellness strategic plan, and I hope you're going to be hearing a lot more about that pretty soon, in the next couple weeks.

[00:33:33] And finally, we're going to be doing some looking at plan design. In order to contain costs, we're going to have to look at the structure of that plan and how we're providing benefits and what that will look like going forward.

[00:33:51] So looking forward from where we are today, you can see that our health care fund balance is going to take some time, the way things are going, to get back into that area we wanted. Within this multiyear look, this is operating on the assumption that the plan revenue, the employer and employee shares are exceeding claims. I can tell you from a meeting I was in earlier this week that the January bill exceeded what we believed and projected it to be. So we already

[00:34:26] know those claims are continuing to rise. The rise in health care costs is driven by a number of factors. One of the biggest is that during the COVID lockdown, of course, people stopped going to the doctor. Doctors weren't accessible. So as a result of that, people with chronic conditions weren't getting treated. Those conditions became significantly worse, and those claims are more expensive now. Another major driver for us is just the inflation

[00:35:01] that we've all faced in the last three years. Doctors and providers have multi-year contracts with insurance companies those contracts are being renewed now so the providers have borne those

inflationary costs to run their businesses now that they're renewing they're passing them on so they're coming to us now through those higher claim costs major drivers that are out there affecting employers and plans across the country there are therapeutics and biologic drugs that

[00:35:35] where the cost these are important treatments and very valuable but the cost is skyrocketing specifically within the area of obesity which is a national epidemic there are medications being prescribed some off-label that will cost tens of thousands of dollars a year and require the patient to stay on it the rest of their life so these are all driving our costs through the roof

[00:36:04] so as our part of our request in this budget we're looking to add 1.6 million dollars and this is not discretionary so you can see the impact on the employer share of health insurance here and this assumes that those strategies come into play we'll be working on a lot of those wellness strategies going forward to try to keep those increases under control any questions about the

[00:36:41] the health insurance, it just sounds like this is something that we are like, we're gonna have to look at now. And I know it's like, it's unfortunately here to come. And so we should probably anticipate continuing to worry about this. And continuing to think about how do we deal with it? To figure out how to deal with it as a nation, but as an organization, without passing as little as we can on to our employees. What I appreciate is the strategy

[00:37:16] we're engaging in with our local government counterparts around both wellness and around the clinic those are long games they're not going to be fast solutions they're not going to stop the climb in the next few months but over time that should control and slow that growth I think one of the things that Dan's talked about recently with the HR department is doing some surveying as we get started next year to hear from our employees about things they're interested in in terms of their the health care plan and health insurance I really

[00:37:51] appreciate you all embarking on that because there are while the expenses are increasing there there are a number of ways that we can we can better serve our employees in terms of their their health plans really is what it is it's not necessarily health insurance anymore it's really about a health plan so the HR department's been doing a lot of work in this area and I think we'll see some better we'll get some data and we'll have a lot of a lot more choices for our employees moving

[00:38:21] forward thanks dan what percentage of um the covered people are in acps versus the other governmental entities our employees and their dependents make up about 75 of the plan okay Thank you. Good evening. I'm Brody Downs. I work with Mr. Redding and Ms. Stearns in Human Resources.

[00:39:02] I'll start with a slide I believe you all saw last week in the superintendent's needs-based budget presentation. As Dr. Haas indicated, we cannot achieve our mission without market-driven compensation and benefits programs. Our program within the school division emphasizes the importance of sustainable wages and focuses on competitive pay and standardized increases uh general wage increases for all employees i wanted to start by uh discussing why it is important to maintain

[00:39:37] a purposeful and robust compensation program this is a good reminder slide and i know we have one new board member here tonight and this also provides an overview of what aspects of the compensation program are most critical a sound compensation program addresses two basic components market competitiveness and internal equity an organization should be monitoring its competitive market

and compensating for roles at a competitive rate and an organization should also maintain systems to ensure that roles and people are compensated equitably the school division has

[00:40:16] an adopted market comprised of 15 school divisions strategically selected based on a number of different factors this allows us to benchmark our compensation levels against a consistent set of school divisions year over year and we do so by targeting the 60th percentile as we benchmark by beating quote unquote the market by 10 percent this slide provides an overview of the school divisions adopted markets general wage increase information you'll see the top row shows the

[00:40:49] increase that's the the school divisions within our adopted market provided uh in July 1 of 2023 the second row shows which school divisions within our adopted market implemented the mid-year adjustments the two percent adjustment that was partially funded by the state and the bottom row reflects what is being proposed for July 1 of 24. in other words other school divisions are having the very same conversations that we're having tonight and these proposed increases have not been approved at this point so they're just projections give

[00:41:28] you a moment to digest the numbers I should also point out to one of the things to consider on this slide in particular is pre-COVID and I think we mentioned this in December but pre-COVID that top row there is a lot of variance a lot of peaks and valleys and pre-COVID what you saw was much more consistent it would be normal to see no more than a percent variance from your top locality to your

[00:42:02] bottom locality maybe a percent and a half so it was pretty normal across the board and what you'll see in that July 1 of 23 what we saw took place was kind of the continuation of what we have seen over the past couple of years since covid we're seeing organizations regulate their general wage increases a bit and try to make up for lost ground within their adopted markets you'll see the bottom row in terms of what we're seeing with the projections you're seeing that come back down you're seeing a little bit less variation also although there is a little bit more than what we

[00:42:40] saw in in pre-covid times this slide is a helpful visual reflecting how the school division compares to its adopted market right now as well as our key contiguous market Charlottesville city schools with regard to its teachers on the master's degree scale we benchmark most often against the master's scale as most of our teachers are on that scale this graph shows five-year increments so you're seeing essentially the the career trajectory over the course of a teacher's 30-year career right so

[00:43:18] this is essentially all of our steps and this is also reflective of the two percent adjustment that took place in January so this is where we currently sit I want to point out that the school division is exceeding its target for a majority of the life cycle of a teacher's career it's not until step 25 that the market starts to catch up and then you'll see once you hit step 30 you'll see the market exceeds the school division this slide reflects what is projected for July of

[00:43:56] 24. So there are certainly a few assumptions in this graph. First, this assumes that our adopted market has proposed that what our adopted market has proposed to their respective school boards is what will carry. This also takes into consideration the school division providing the 3% wage increase as indicated in the superintendent's needs-based budget. Again, in this model, Albemarle continues to exceed its target of the adopted market's 60th percentile until those

[00:44:26] last five years. In addition to the initiatives brought forward in the superintendent's need-based budget, HR is also observing other areas where the school division falls below the market.

[00:44:43] As a topic of discussion and given our current and forecasted placement amongst the market, the school division could consider repurposing a portion of the three percent general wage increase to tackle other areas of need where we are out of alignment with our market. Our academic leadership compensation program or alcp you'll hear it referred to as more frequently provides stipends to teachers for various and critical roles in addition to their regular duties the school division falls well short of what we see other localities within our market compensating for similar roles for example the acps pays 650 for student council association

[00:45:21] sponsor the market midpoint for that is 2024 another example is yearbook advisor the acps pays 490 dollars and the market midpoint is 3 300. we're also seeing that the school division lags the market in terms of paying employees who are separating for unused sick leave in lieu of paying for unused sick leave currently the school division has provided a longevity bonus but that only applies to a certain few employees that meet certain criteria including being 50 years of age

[00:45:58] and the value of the longevity bonus is much lower than what we see the market paying for unused sick leave upon separation. The third area of need is decompressing the lower pay grades within our classified scales. When the school division increased its base pay to \$15 an hour just a few years ago to avoid increasing all pay grades we compressed the bottom seven pay grades to get our minimum up to \$15 an hour. The result is that the pay grades on the lower end of the scale are now incredibly compressed. This presents challenges in the event the school division needs to adjust

[00:46:37] a pay grade classification to reflect the market in other words if we observed a role and pay grade eight being eight percent below market we couldn't react by simply moving one pay grade we would have to move several pay grades to offset that and that jeopardizes uh internal equity in terms of how we value roles and how we place them within our pay grade system so those are some observations that HR has considered over the past year as we've reflected upon the market data and

[00:47:13] market research that we've gathered since the summer. Are there any questions? Do you have any dollar amounts attached to these three areas? Yes. Yes. So we have we've costed out implementation of the unused sick leave and it comes out to about 400 000 a year over year the modeling we did took

[00:47:53] into consider takes into consideration how high you want to so where you set your threshold so there's variables within that but what we did is we looked at what other localities do we benchmark what we felt would be optimal for us and it comes out to about four hundred thousand dollars for costing purposes. ALCP is much more expensive to carry that out so I think the best approach would be to phase it over a few years and there's a couple ways you can do that. I think we can

[00:48:28] you know partner with EVAC and other groups as to what is the most logical and effective way TO MEET THE NEEDS NOW BUT ALSO FOCUS ON HOW WE CAN CONTINUE TO MEET THE NEEDS IN THE LONG TERM ARE THE NUMBERS FOR ALCP AVAILABLE SOMEWHERE LIKE WHAT OUR CURRENT PAYMENTS ARE YES I CAN I

[00:48:55] CAN SHOOT A LINK TO MS TOPSON SHE CAN FORWARD THAT TO THE BOARD JUST MY BACK OF THE ENVELOPE calculations look like for every half percent in terms of compensation is about 900 950 000

[00:49:26] dollars so looking so and i've also that's where we could move some of that money there's about a close to a million dollars for every half a percentage salary increase that's one of the things that um dan

and brody and dr kaiser have talked a little bit about is differentiating and so we've got a three percent across the board comp increase what if if you if you potentially

[00:50:01] took some of that and put it toward the leave payout and the lcp stipends the the thing you would want to be sure is that you could have try to have as broad an impact as possible with those other variables so that it hits everyone the same as as with as much fidelity as possible as as a pay increase would so one uh i guess one question i had brody just for clarification is when you talk about the leave payout is that across the would that impact all employee classifications

[00:50:40] okay so then so that's like an example right so if you said we would take a little bit away from the overall percentage pay increase and you applied it to a leave payout that would have the possible impact of all classifications so you feel pretty good about that the alcp is a little trickier because um i don't know that all are all employees eligible for alcp stipends teachers so you'd have to figure out how do you also use stipending a stipending program or some extra pay

[00:51:15] program to impact the classified staff and maybe be creative about that because that for my that's the only hiccup i have is that taking the potential to hit all the employees with a comp increase and using it for these programs which are also huge huge when you look at that difference with where we are in our market it's it's jaw-dropping and that's an impact a morale buster for the staff because you know the people that do your book and do student publications they're passionate about

[00:51:49] it and they love doing it but it's not really fair to have them do it for such a lesser rate than their contemporaries across the state so but i you know i want to encourage that kind of thinking that you guys brought forth last week to try to figure out how does it not just a one size fits solve but how do we get these other areas that are real morale functions thank you Brody do you know what the the county is talking about in terms of a salary increase a and then I did notice that

[00:52:23] the numbers you had for the city were only like one and a half and I was hearing from the state it might be two and a half data there's numbers that are swirling about so one of the one of the tricks in this bottom row is it's projections right so we are one of the really the blessings that we talked about this in in december is that we have a few months that we can continue to ask these questions right in years past we would come in october and it was sort of a this is what we're seeing let's make a decision and do budget prep with the joint boards but we we have a few more

[00:53:00] months right going forward that we can go out and get it and collect information yeah so i i do not believe these numbers will stay this way you will see some some movement in there Virginia Beach for example like we could not find any information on it on a GWI or general wage increase sorry but um what they are doing is they are taking I think it's over \$900,000 and they're they're forwarding that to have equitable separation in their steps and they're targeting 1.5 percent and that's

[00:53:34] how they are using those dollars to capture in a table like this it is um charlottesville city indicated in their budget uh presentation i think it was last week uh they're looking at a step increase their steps do not have equitable so um 1.5 is a ballpark uh is a ballpark there and then sorry is there a number tied to fixing the um compression on the pace go for classified stuff so we're still looking at the modeling uh it may be largely cost neutral um and i i say that with a

[00:54:12] bit of reservation because it's always important to kind of under promise and over deliver but one of the issues that we're seeing is that some of the some of the separations from one paper to the next

are literally like 0.8 percent and so you've got it and so that most of our pay grades historically were seven and a half percent now they are generally about 7.29 And so what we're trying to do is get back to that meaningful separation.

[00:54:37] And so when you look at where certain pay grades currently are and having it not jeopardize the internal equity in terms of how we value one job from the next is you can actually place them if it fits well enough into what the projected pay grade will be.

[00:54:55] So it doesn't necessarily mean you have to increase or go up or down. You're just sort of trying to fit it into the most logical place given where it currently is. work up so what the sick leave payout did you um you may have said this i wasn't quite sure you said it or not but uh would there be a would teachers have to be in the division for a certain length of time before they would be able to tap into that yeah there's a lot of different ways you can do it um one of the models that we've landed on is that you had to be in the school division

[00:55:30] for several like five years before that where there was an eligibility yeah and then we actually as sort of a retention model would increase the percentage payout in five year increments so there's a lot of different ways you can do that we see we see it done a lot of different ways from one locality to the next so it really is a nice opportunity for us to take a look at what works best for for Albemarle and you can also tackle a couple of different needs with with one policy so so um and the other thing about putting some money there would be that that might be an

[00:56:05] incentive for teachers to be careful about taking their days if they knew they would be eventually compensated for. So just to clarify, the compression fix, no one would lose money in that, right? Correct. I just, my brain doesn't work

[00:56:33] with how it would be neutral. What about market, about how many of the divisions, you say most of them do, but how many of the divisions do have sickly payout policies?

[00:56:52] What do you know roughly off the top of my head? I do not know. It's I would say roughly half Just based on the ones I can recall I can get that information to you to follow up Does Charlottesville have it? I do not know off the top of my head So what would be the next step with this? Are you gonna kind of come back to us with some potential models?

[00:57:17] Do you want us to suggest like Yeah, I think it would be really helpful knowing that there's an openness to repurpose a percentage of the GWI is really helpful. So I think we can take a step back and look at what programs are probably going to be most meaningful and impactful and what the greatest need in the short term.

[00:57:41] And then I think to come back and provide some recommendations or some options. so what i'm hearing you say is is the board open to your exploring that and bringing back options correct yeah i mean i think so this might not be popular i am not as part like just personally on the sick leave payout um i understand how it can be a motivation i would rather focus on things that are closer term i mean i to uh staff right now i mean rather than what might happen in

[00:58:20] future i know that could be seen as an incentive or because it's a benefit that others have but i would rather really think about what are we doing right now to um kind of increase sort of what's in people's pockets today hello i mean i think that's a good point um i i am open to seeing the models though i'm open to seeing you know so that we would have a chance to sort

[00:58:51] of weigh those options i would agree i'm open to looking at the total compensation package and how we can best support our staff and differentiate where we need to and i'd like to see numbers of

[00:59:10] course. Thank you all. Thank you. Ms. Kumazow would like me to let you know there's a break.

[00:59:38] Oh all right fantastic thank you very much.

[00:59:42] Need supports and then tier three represents a few students that would need support. It's a

[01:15:02] structure it is not built in stone but there are a network of professionals that the school board has helped the division create to support our students i'd like to honestly even propose moving from a pyramid to something like a net like a fishing net of sorts because all these professionals from school counselors and sel counselors tier one and even moving within the tiers to our special education teams and working with even the department of human services and social services and region 10 to our school psychologists and health connect america

[01:15:42] therapists uh it's it's fluid and moving but that image i have of a net each each person is a strand in that net and the more we focus with intentionality the stronger and more fine of a mesh it becomes to catch all students that need support and um i do believe that this proposal is doing just that yeah so i want to take a moment and talk about our scl counselors so talking about personalization forum this is three individuals that i wanted to highlight um at the bottom we

[01:16:20] have alana horny who is the scl counselor at western alamaro to the left you have mark mccoey who is the SEL counselor at Burleigh Middle School and to the right you have Courtney's enter who is the SEL counselor at Baker Butler Elementary I'd also like to note that Courtney's enter was recently named a nominee for the classified staff of the year these are just a few of the examples or I'm going to talk about just a few of examples of individuals who are in our schools currently supporting students in the role of the SEL counselor first and foremost, I want to talk about how they know their students. These three individuals, between the

[01:16:59] three of them, they know 2,458 students between three schools. It's something that we had heard consistently going around talking with principals, is that these are individuals that know their students, that are making connections, and supporting students. And it was very similar anytime I've talked to any principal about the SEL counselor role. For the sake of brevity, the question of the table is how do sel counselors add value to our schools and support our students well these are the individuals that can be the warm demander of our students like many of us even as adults students have experienced difficulties returning to a new normal post

[01:17:36] covet across the board students do not have the self-regulation skills that they had prior to coven and are having a harder time processing everyday stressors um while we may think the subject matter that being taught in the classroom is separate and that students can compartmentalize we know that that's not the case school is a part of life and life is a part of school so the sel counselors are the people who are partnering with schools and families to work one-on-one or in groups with students that need additional supports learning how to self-regulate

[01:18:14] and ultimately be sorry echoey be functional and flourishing students in our classroom communities i think it's important to note that as we work with administrators we are continually hearing the behaviors are intense however it is getting better and that these individuals are part of the current solution supporting students in developing these valuable skills so a little bit more of the

[01:18:48] why as you heard from Mr. Nelson the post-pandemic needs still remain but this is a this is a database decision that we're proposing we utilized information from the DESA which is an instrument that measures the social emotional learning strengths in various areas of students within our schools so we did look at that a panorama which is a survey that measures the climate and

[01:19:19] different components of our school when we also looked at discipline and chronic absenteeism data in order to really undergird this proposal while we looked at it we also did i do not want to give the impression that we are going to right sit back on our laurels i guess is the old cliché we're just not going asking hey let's just keep things as they are that we at central office in

[01:19:52] the schools as leaders do see that we can add value to the resource should this move forward And it would be a more direct utilization of evidence-based practices, a more consistent approach across the board, working with human resources to really review licensure and experience so that we could appropriately set high expectations and responsibilities for these professionals.

[01:20:23] By doing that, we believe we could provide, or at least facilitate, do what we need to in terms of very focused professional development. And then lastly, which we're going to spend a little bit of time on, is explaining the staffing standards.

[01:20:40] So how are you going to utilize these resources previously? And we'll talk about the context of some previous work and how they were utilized and what we are proposing. So this staffing standard, I was asked to make a proposal.

[01:20:58] How would we thoughtfully use, and I am a true believer in staffing standards, thoughtfully use sel counselors so social emotional learning counselors and i started by looking at various professional helping groups what are the published standards just to get a sense right just to wrap my head around what those might be so i've noted some of those there's there in addition to uh the virginia department of ed and the virginia code and regulations and i landed on my proposal and

[01:21:32] our proposal is 750 students to one full-time equivalent of a sel counselor with a base right so much like we i alluded to earlier historically with school counselors with a base of a full-time employee at every school building okay um we put in which we'll explain a bit more in this proposal two additional FTEs based on the data and the need we feel are supported by what we're

[01:22:08] going to share with you in just a few moments but that is that is our pitch I think I hop off at this point don't I guess I do so we're talking about the variable standards uh Mr. Kearse uh alluded to the DESA the panorama discipline and chronic absenteeism so again DESA is the duverick student strength assessment this is our universal sel screener and so all of these are in percentages because we wanted to make sure that we highlighted that this is in relation to the student enrollment because we didn't want to dismiss some of our smaller schools that also

[01:22:47] sometimes have a larger need and so going through this we went through the desa and this is the percentage of students that per that enrollment that were on a three-tier piece so students fall into three ranges one is need for instruction a typical skill or a skill strength and so this is the percentage of students based on a need for instruction compared to their enrollment and then moving over to the panorama is where we have our sense of belonging it's a subsection of our school climate survey and i think that the seo counselors are a great heartbeat to that and that building

[01:23:26] that school sense of belonging and so this is the inverse of that so this is the percentage of students that did not feel like they had a sense of belonging in connection with the school and then as we continue to move over on the graph you'll see discipline this is the total number of referrals per school compare comparative to the student enrollment and then again lastly with the chronic absenteeism which is students who have missed 18 full days of school regardless if they're excused or unexcused and again all in combination with percentage of enrollment and then we combined

[01:24:03] all those to increase that total combined need where we create what we call our heat map so you can kind of see the variance between schools um i do like to preface that even with all this data it is just a point in time measure of our schools it doesn't talk about the totality of the schools or all the different pieces again i'm always cautious with that and that this is just a point in time reference and then jumping forward talking about that staffing ratio so we took all of that data and then we used our staffing ratios so based on that we did the one base counselor per school

[01:24:41] and then you can see the increased staffing ratio at the high schools based on their numbers and then you see the two bolded ones which are journey and woodbrook and that's where we use that two additional staffing to support schools based on the data you saw on the previous slide so just to sum up our current model today is one social emotional learning coach or counselor at each school for 24 ftes that are currently being funded through one-time funds through the federal

[01:25:17] government to a proposed model of one asl one social emotional learning coach slash counselor at each school and then a small bump based on that data for those to really look at those variables for a total of 30 ftes that is coming to a cost of a little over 2.6 million dollars questions

[01:25:50] as you know i've always been a supporter of having more mental health support center schools our kids can't learn if that's not addressed however um i i guess i have misunderstood the role of scl scl coaches i thought that they were we had the counselors and then we had the scl coaches

[01:26:24] that were working with staff to build resilience and kids and that where has that gone or is that part of this so when we originally did the position back in 2021 it was needs-based so we noticed that schools had varying needs so it was three different job descriptions and that's where mr kirkers talked earlier about working with hr and bringing that consistency and so there were three positions one they could have uh chose to pull in another school counselor they could have pulled in a mental health professional or social worker or they hired the uh social emotional

[01:27:02] counselor and so the social emotional counselor has kind of become an overarching term for that and so there are some very needs they are still providing those supports but it does have variance between schools and so that's where we're talking about the consistency through the professional development and working with hr and really honing in that piece now okay so a lot of these functions are being done by these folks and the counselors or the counselors are not a different category so i'm a wee bit i mean if you've did the trial and now you're sort of rearranging people to be the

[01:27:40] most effective i'd love that but i still feel like i need to have some explanation yeah absolutely how we got there yeah so we've always encouraged schools and schools are doing a great job and i think of like our school-based intervention teams so we have school-based mental health teams where they look at cases how do they best support in those pieces and so it's always a collaborative effort of how do we come and support our students together i would say that they have held true to that they are helping build the

resiliency a lot of it is time and place resiliency and some of those crisis pieces so uh referencing the resiliency and one of the things that uh talking

[01:28:19] with a lot of the principals and going into the schools is the locus of control that students have now and that sense of dealing with the everyday stressors is hard and so these are also individuals that in coordination with school counselors and school-based teams that they are providing a lot of the immediate support to help re-regulate and then again becoming a flourishing member of that school community thank you i was gonna say that i think that is and i think kind of being newer to

[01:28:53] this my biggest question is and i i think on the on the middle and high school i see more of the difference in counselors and sel coaches i think on the elementary side that's where i'm trying to like you know i'm a principal of you fill in the blank school and how do i think about like i i have a child with a need and how do i under like how are we deciding kind of sel coach counselor and how are those like is there a standard way those are working um that's yeah and and that is

[01:29:32] i don't want to allude to the part of the work as much as there are distinct responsibilities for our school counselors and then our sel and part of our work is that sel counselor because we you've caught up on right sel coach sel counselor it's a qualification issue got it what are the licensures and certification that was going to be my next question is how do what are the like yes there are those with certain qualifications licensure that would qualify them as an sel counselor working with the HR on that while others are classified as SEL coach

[01:30:09] just but their roles are similar like they're working with kids directly versus school counselors while they're working with school kids directly also have responsibilities with regard to content classes family life there are other things that are on their plate I would never say that they are mutually exclusive as much as there are going to be overlaps with social workers sel counselors coaches school counselors and that's why i was even with that net it's like yeah there's some fibers

[01:30:45] that overlap um but we want to that's the value added that i'm putting forward to distinctly have their job description this is what we expect this is what we'd want to see and these are the outcomes based on those evidence-based practices.

[01:31:03] But I don't think we're fully, by any means, fully there yet. So in your timeline, Kevin, you had the school safety coaches? Student safety coaches? Yeah. And then I know that when I talked with Miles a while ago, I mean, the school nurses were also part of this overall health team, basically.

[01:31:28] Is that still the case? Yeah. Well, I do think that that's part of the underpinning. student safety coaches if we remember those were our response to bringing down the uh school resource officers right right so it was yes relationship based not as clinical okay right so they're not doing that individual set like true sessions like a qualified mental health professional would but they are doing are they talking with each other the professionals in the building that that is my take and if not that's what we've been constantly promoting through our

[01:32:05] school-based intervention team structures and or threat assessment teams and utilizing case management and getting people to the table including even IEP teams and special ed that that is the ideal it's being done in places but we could we could always improve I would never want to throw out there that that wouldn't be on the table either is that mental health contract continue would continue I know you're

that's not what you're kind of present present presenting on right now but is that the plan the plan is to uh utilize as many outside providers for service fee

[01:32:44] right service right fee per service that we can including um mous and contracts with our community service board so we are exploring even more options to open that up uh with with procurement and purchasing and our community perfect thank you so will these positions be hired at the building level or how would that work that is the proposal we're looking at a different approach I don't think it would be as pure as oh yes school-based hire these professionals and you're responsible

[01:33:25] we want to propose a yes the school would hire but we our team would be responsible directly involved with here is the professional development we want to offer those goals that we have would be up front and a little bit different than how we've done business in the past and kevin you would be participating with the building level folks in terms of hiring that person right because i think that's right and we've done that we've well i've done that in the past with my work in special education when there are primary right like our previously school psychologists or folks at the

[01:34:04] building it's like yes please have us there you can add to the whole process and yeah make recommendations definitely i think we've been fortunate as a school division to get the initial grant to start working on mental health and that was quite you know it was a 200 000 grant that was great and it's it's been great having the covid related funding to carry it forward everyone i've talked to who's who's who has uh mental health you know people in their schools have you know

[01:34:40] i've not heard any negative comments and i think it's incredibly important for our kids that they have this resource in the schools thank you thank you thank you kevin thanks this evening maya kumazawa director of budget planning and i'm just going to go over two short sections before we close out the work session. First state revenue updates. But before I go over

[01:35:19] the revenues, this is a reminder of our funding gap of 13.3 million dollars. We anticipate revenues at this point next year of 260 million dollars and expenditures of 273 million dollars. So that represents a 13.3 gap that we need to address over the next few weeks. Dr. Haas previewed this last week. There are some ways we can work through the process and the first is to plan for higher revenues. The timeline for getting new projections for state revenues will be sometime in mid-March.

[01:35:55] While this will still not likely be the final budget amount, it will be a budget that is closer to what we'll actually end up with. Last week the House and Senate passed their own budget versions and now we're in what's called the crossover period, which means that each chamber is reviewing each other's budget proposals. They're making changes in order to come up with a compromised spending plan, and they're scheduled to adjourn that session on March 9th, and so we do anticipate having a version of the budget sometime in mid-March. Here's a summary overview of the financial

[01:36:34] impacts to ACPS specifically for the two budget versions that have been presented. These are the amounts shown on the slide are the additional revenue amounts that we would receive should they be enacted. Both budget plans provide significant increases in K-12 funding when compared to the December introduced budget for FY 25 as well as the FY 24 budget. So here are some of the statewide particulars. Both plans include at least a three percent salary increase for SOQ funded positions, which is equivalent to what we currently have in the draft funding request. The Senate plan includes

[01:37:13] 400 million dollars overall to remove the cap on state funding for k-12 support positions that was enacted during the Great Recession and that we heard about during the state revenue work session. The Senate also provides 243 million dollars overall over the two years to restore and re-forecast the general fund payments provided in lieu of the k-12 dedicated sales tax on grocery and personal hygiene products um that would have been collected had the tax not been eliminated so that's the hold harmless that was taken away that this version now puts back um the compromised spending

[01:37:52] plan um will fall somewhere in between these two scenarios in total dollar amount that's the typical pattern we've seen in the past so we can expect to see an increase in revenue to us of somewhere between 1.7 and 6 million dollars. Are there any questions about these numbers or anything in particular? Next I'll turn over to expenditures and talk about a planned approach to closing the

[01:38:27] gap on the expenditure side. We thought it would be fitting to just provide you a review of our annual RIF process or reduction in force which is not changing. We're not proposing any changes to it. This is just a review of what we do every year per school board policy and this approach is the same as what we do each year when we even present balanced funding requests the fy25 draft funding request has already accounted for these refactors and reductions may occur for the following reasons one being the enrollment and demographic changes that ties directly to the

[01:39:05] budgeted enrollment decrease non-discretionary change that i presented to you earlier this evening that was the 6.03 fte in addition any one-time allocations that were provided to school this year to schools this year get eliminated, and if there are any changes in staffing standards that can be accounted for in the annual RIFT process. Trends show that we are typically able to hire back most of our full-time employees. Outside of the RIFT process, here's our planned approach for closing the funding gap. We talked about revenues already, and as we get closer to

[01:39:43] budget adoption, we will consider one-time funding for additional revenues as well, probably in April. For expenditures, the steps on the following slides are currently under consideration and all may not be necessary depending on the size of the gap in April when the budget needs to be balanced. First, we will plan operating budget reductions or non-personnel reductions first. Examples include deferring the purchases of stuff or capital items. We can pause these for

[01:40:18] a year and not have a significant impact on student instruction. Second, we are analyzing historical spending and adjusting in underspent areas. This will take time and we'll work with departments and staff to get this right. Third, we'll review organizational structures and programs for effectiveness, efficiency, and streamlining. We're looking for areas to consolidate and figure out areas where we may not be meeting the goals that we had established for certain programs. Fourth, we may reduce the number of

[01:40:53] budgeted positions this means that we may be able to reduce positions based on attrition and changes from year to year in practical terms it means not hiring for vacant positions until we know that the money is there as part of budget management and our goal is to reduce and central office and department based positions first and the percentage of reductions will exceed the percentage percentage of necessary reductions in school-based positions that kind of puts it in priority order and then finally we may need to relook at the proposals

[01:41:30] that are presented tonight or next week for example we may need to adjust the timing or the amount of the compensation increase or adjust the number of FTEs in any proposals we don't at this point

plan on having to eliminate proposals so if you wanted to discuss our approach or if you have questions about it this be the time to do that just remind us what the timing is kind of back in your back in the kind

[01:42:05] of the timeline of when we would obviously not until after we get updated budget numbers from the state but kind of where do you see us having that kind of conversation um so these are the dates that are upcoming that we can't talk about but even going beyond that april 25th is the budget adoption date so we do need to request a balanced budget on the 25th there's a school board meeting two weeks prior to that April 11th so I imagine a lot of those decisions will need to be made on that April 11th date and then these are the interim times at which I can be discussed but I would say April 11th this would be a key

[01:42:45] milestone date right well if you can also as a reminder email any questions responses will be sent to the entire board if you send them or and this is

[01:43:18] available to the public as well budget at k12 album.org and we are scheduled to go over three more proposals at next week's work session there's any other requests for information we can fit those in next week as well um i look forward to hearing from you my i know we thank you every time but it's not enough so thank you so much and thanks everyone involved in this work thank you miss comes off all right last we have school board or other business superintendent

[01:43:54] business anybody no business no business for anyone all right hearing none this meeting is adjourned



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