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Albemarle County School Board Budget Work Session #2, Thursday, February 26, 2026

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[00:00:02] evening everyone. It is my pleasure to call us to order tonight for our February 26 school board public hearing on the budget. We are going to start with a roll call and let's start with Dr. Haas. Good evening. Matthew Haas, superintendent. Bob Beard, Samuel Miller district.

[00:00:30] Jim Dillenbeck, Raya district. Allison Spillman, at-large representative. Rebecca Berlin, Whitehall

[00:00:37] District. Ellen Osborne, Scottsville District. Judy Lee, Rivanna District. Kate Acuff, Jack Jewett District. Amy Wong, AHS Student Rep. Chandra Hayes, Assistant Superintendent of Instruction. Dan Redding, Chief HR Officer. Patrick McLaughlin, Assistant Superintendent for Strategic Planning. Lauren Crawford, Acting Clerk of the Board. Mr. Black. Josiah Black, Chief Legal Officer. Thank you. And as always, I thank our public service representatives, or particularly our police officers for being here to serve and protect us we can now stand for the

[00:01:16] Pledge of Allegiance as we start our meeting I would like us all to take a

[00:01:44] moment of silence for ourselves and to think about our community thank you so much the approval of the agenda is the next point on our agenda do I have a motion from the board to approve tonight's agenda I move we approve

[00:02:19] tonight's agenda? Thank you Ms. Osborne do I have a second? Second. Thank you Mr. Dillebeck. Moved by Ms. Osborne, second by Mr. Dillebeck. All those in favor of tonight's agenda please say aye. Aye. Any opposed? Seeing that today's agenda has been approved we are going to move forward. So as I mentioned last week there are two parts to our public hearing tonight. So we will first have our public hearing which which is on the proposed FY27 funding request.

[00:02:57] - Dr. Rowland. - Oh, apologies. - Hi there, I'm gonna interrupt you for a second. We have some Western Albemarle High School students here this evening. Laura Chatterson, a ceramic teacher at Western Albemarle High School.

[00:03:14] Laura has been with Albemarle County for 29 years, and she has brought some of her students here this evening, and they would like to do a little presentation for the school board. Okay. - Ms. Chatterson.

[00:03:44] - Good evening, everyone. In honor of this being School Board Appreciation Month, we would like to present the school board members with a handmade mug, which was handmade by some of these students, as well as by some of my other students.

[00:04:07] And tonight I have Maddox, Mia, and Colette, who have been in my class for-- We apologize for the ghost that has taken over the mic.

[00:04:25] I'm sorry if anyone is listening online. I don't know how that sounds to you, but we're having some mic feedback. So I apologize. But I do have a good teacher voice. Do not worry. So they helped make the mugs. And some other students that couldn't come tonight also helped make the mugs.

[00:04:42] So we would like to go ahead and give these mugs out to you all along with a card that was made by my colleague students, Ms. Burnett, and they are digital imaging and creative writing students who made the cards.

[00:04:58] So is it okay if we go ahead and present these? Absolutely. Thank you so much. It's such an honor. Before we pass them on, I just wanted to say a quick word about supporting our arts system here at Western and across the county because it's been really important to me for all four years of my high school and it's a great way for everyone to get involved with our art community

[00:05:30] here at charlottesville and around the county but thank you i saw those as i walked in and i was

[00:05:45] wondering yes thank you so much i'm so excited oh my gosh thank you so much thank you very nice

[00:06:35] that's what i said thank you thank you so much thank you so much i appreciate it so are you all ceramic students oh i love this one thank you this is nice now my granddaughter took it when she was in high school during covid which is hard to do to bring our mugs during covid that's great Yeah, picking up the box of clay, and then, yeah, there was not that much dirt, but this is lovely.

[00:07:02] Thank you. What are we doing? Oh, they're moving. You don't want to stand here.

[00:07:33] Here, I'll move over, you guys. I'm going to get a little bit here. Yeah, come on down here. Shall we all take a drink? Maybe make a toast? Thank you, guys.

[00:07:53] Thank you. Thank you, guys. - Thanks so much, thank you. - This is the one for the funding request and then I have the public comment.

[00:08:13] - Okay, I got it, I can scratch it, okay. - It's yours. - Isn't that fun? - Yeah. - Replace it. - Good, good, this is the first.

[00:08:30] - I'm so glad we continue to fund. - Oh, sorry, sorry, sorry. - You wanna finish what you were saying? - I will. - Well, that just made my day, thank you guys. We so appreciate it, these are so beautiful. Okay, so back to where we were on our agenda.

[00:08:49] So we are at 3.0 public hearing. And just as a reminder, we talked about this last week, is we will have a public hearing. Those people who signed up to speak specifically, and for this you have to speak specifically on the proposed fiscal year 27 funding request, they will go first, and that will be followed by our public comment.

[00:09:14] those will be second. I've asked Ms. Spillman to read the rules as we always do. I'm not gonna have us read the rules twice. We will just read them once because they apply to both the public hearing and to public comment.

[00:09:30] - We welcome public input at our school board meetings. To sign up to speak during public comment period, you can do so in several ways. Online signup is available from 9:00 a.m. on Monday of the meeting week until 2:00 p.m. of the meeting day. By phone, call the school board clerk's office to sign up until 2:00 PM of the meeting day.

[00:09:47] In person, sign up at the meeting is available from 6:00 PM until the public comment period for in-person meetings only. Please note that public comment is not received at special board meetings unless specified on the agenda. Each speaker will have three minutes to speak, but the chair with board consent may reduce this to two minutes should there be 14 or more speakers.

[00:10:06] The maximum number of people or groups that may speak at a meeting is 20. In the event there are more than 20 people or groups who wish to speak at a particular meeting, each speaker will be assigned a number and numbers will be drawn to determine which people or groups will have the opportunity to speak. Those who do not have the opportunity to speak at a particular meeting may sign up to speak at subsequent meeting and or may submit written comments to the school board's consideration.

[00:10:29] Speakers should state their name, address, or voting district, address comments to the school board, limit comments to school board governance or school division operations, and provide written statements and supporting materials to the clerk. The school board will use a timer to track each speaker's time. Once the time is up, speakers are asked wrap up their comments to maintain respect please refrain from clapping or other audible forms of support you may raise your hand instead debate with the school board is not allowed um all right first we will start with the public hearing on the budget i have uh jimmy baloo followed

[00:11:00] by heidi gilman bennett mr baloo here no okay miss gilman bennett hello my name is heidi gilman bennett samuel miller district i'm an officer of family council but i'm making a personal statement

[00:11:36] because during budget season I feel deeply torn as a parent I want all the things for my kid and for all kids and as a taxpayer I'm mindful of the basic needs in our growing county such as affordable housing and actually paid firefighters so my feedback after spending literally days with my little accounting cap on analyzing this budget proposal number one high quality public education is expensive and spending \$20,000 of people I don't believe is unreasonable. In particular, the investments made in the working conditions and compensation for our teachers and staff

[00:12:15] are critical. To the loud naysayers online and/or with kids in private schools, I say would you stay in a tough job where you had no protected time to go to the bathroom or show or chow down a quick lunch.

[00:12:30] Number two, ACPS offers high quality education to most students, but it's not the majority that I'm concerned about. Does this budget do enough for the kids who are most dependent on school for learning? What you're doing for Title I schools like Woodbrook clearly isn't working, maybe yet.

[00:12:49] But for example, look at Crozet. They are now also federally identified for low performing student groups, yet their FTE decreasing despite increase in enrollment of higher needs kids. Remember too that this is one of the schools that seems to have an artificially low percentage of students diagnosed with disabilities. Is the staffing formula at Cresay and other schools accounting for these student needs? Number three, please scrub to make sure this budget is truly needs-based. I am so relieved to see school board members asking so many detailed questions this year. It's

[00:13:26] important that the county government and supervisors don't become an ever producing ATM machine and I worry that ACPS hasn't been evaluating existing programs to determine whether they are actually achieving their goals and it seems to me that there are still more questions to be asked for example do we need met so many central office staff and do they really all deserve another raise scholar studios the budget survey did not show that this is a community priority because it wasn't on the survey. High cost per pupil, low enrollment, big gamble. The budget also includes hidden increases that aren't spelled out, but they're called non-discretionary, like

[00:14:03] six more security officers and four more talent development. Maybe these are warranted, but there's no explanation, just a teeny tiny number in a column on the appendix. It gives the hopefully mistaken impression that there's hidden money in the cushions. Overall, I believe you're getting close to a needs-based budget.

[00:14:22] Your questions are important for building public confidence in our schools, especially as we look toward a possible vote on a one-cent retail sales tax. Thank you. Thank you. Okay, we don't have anyone else signed up for the public hearing on the budget, and so we will move on to public comment.

[00:14:44] First we have Ike Knoth, I hope I pronounced that correctly, Ike Knoth, I'm sorry, and then followed by Brady Wilson. Hey there, I'm Ike Noth. I'm from the Samuel Miller District, and I'm a student at Western, as well as a class officer all years at Western, and I have started the Dream for America Young Progressives Club at Western.

[00:15:13] I just wanted to come here and speak today because I'm sure we all know that Erica Kirk is supposed to be coming into Western Albemarle. I think things have gone too far. This is far past appropriate. This TPUSA, I have seen harm my school's community.

[00:15:32] I've seen it harm the environment. It's only made the place angrier and feel less comfortable for our students. We are supposed to be supporting our students, and we're out here giving the stage to a group that is really spreading hate.

[00:15:48] And Erica Kirk is someone who I have only seen spread more hate. I am really tired of what is happening at my school. I think it is atrocious. I think it is far overreached.

[00:16:06] I am very upset by it, and I know other students are. I've talked to lots of students who are very tired of what TPUSA is doing at our school. In my personal opinion, I find it gross that we have large political organizations implementing things into our school.

[00:16:29] I think it is part of a bigger agenda. And even though my club has that, it is as a response because we frankly need it. But I just think we really have to understand that this is out of control and is harmful.

[00:16:47] It is hurting our students, it is hurting our LGBTQ students, it is hurting students with disabilities, it is hurting students without any of that. It is just overall making our community so much worse. And we have such a wonderful community. As I've worked on the spirit week all four years I've helped plan it and that is and Western has one of the best spirit weeks I've ever heard of it's so fun it's beautiful but I'm just seeing us lose that culture with what I can't put as any other way is uh an invasion it that's what it

[00:17:20] feels like it just doesn't feel like my school and you know I'm not sure what can be done or what can be done but I am I'm just imploring everybody to just really consider that Erica Kirk coming to Western Albemarle thank you that's it thank you very much Brady Wilson hello so I am also a member I'm a Western

[00:17:55] student and I am a progressive at my school I am I am a registered Democrat and I will be voting Democrat and obviously that gives me a type of division away from this this group that seems to bring at Western Western has always been a progressive school we have progressive members I remember back when I was at Henley the middle school um we had such a big LGBTQ community it was massive there were so many people within that room I remember first going in it and as a member of that myself seeing this division and hatred grow with this new group it has been disgusting that this is even formed it is not just division it is it is hatred itself we have seen this at the state of the union that Erica

[00:18:35] Kirk the woman who is coming to Western was just a the president and the other people there spread lies and hatred about different groups from Somalians to other immigrants to trans individuals to anyone there who was not in their in-group they spread hate against. We see this with Kansas recently who just today outlawed trans people and took away their right to drive as citizens.

[00:18:58] This group is not only forming that hatred within our school but it's also for anti-intellectualism itself. We have seen people from even Bob Goode last year to the recent John McGuire who just came in.

[00:19:13] They've spread anti-intellectualism and lies over and over and over again. From anti-mask conspiracy theories to recent lies about immigration crime rates that were completely untrue that were just testified in Congress, a hearing he was at. This man came into our school, into our community, and sat up on a stage and lied to all of us who were there.

[00:19:36] community there did not like him. They did not want him there. TPUSA is a group that somehow has managed to have so much power over our community while the majority of us here do not want him there. John McGuire came in and the majority of students did not want them there. They laughed, they yelled, they got upset because it is ridiculous that we have this division in hatred viewing in our community. That is all. Thank you, Brady. Next, I have, I'm going to botch this name. I'm

[00:20:10] sorry. Kate Van Eipren. I'm sorry. Hi. Hi. Good evening. I'm Kate Van Eipren. I'm a parent of two Western High School students, a substitute teacher, and a member of the Personal Device Free Committee along with Dr. Haas. And I'm here in the capacity as a substitute teacher to tell you about some of the problems that I've seen firsthand with technology in the schools. The glaring problem is that during lessons, as many of you may know, students are very tempted to flip between gaming sites, YouTube, online shopping, and even shareable Google Docs.

[00:20:49] For example, when I was in middle school classroom, one of the shareable Google Docs was, who's the cutest boy in the class? And so again, that was quite disruptive. Everyone had to give their opinions and quickly devolved into bullying. Then oftentimes there's extra time at the end of a lesson because the blocks are so long.

[00:21:09] So instead of doing homework or working on a project, the opportunity to game or watch a YouTube video proves irresistible. Some teachers are employing light speed, which can help. But especially at the high school level, when there is a sub or a teacher decides to make a class study hall, then it is just a free for all on the computers.

[00:21:27] As a school board, I think you should know that these technologies can be detrimental to our special needs students as well. One day I was an aide to a special needs seventh grader, and I was told he just needed to do small bits of work, maybe five minutes. and then he could spend time gaming. Then another five minutes and he could watch YouTube.

[00:21:44] So back and forth, back and forth. I wondered, do his parents know how much time he is spending on gaming and YouTube throughout the day? How could this possibly be good for him? At the elementary level, I found it to be a mixed bag depending upon the teacher and the day. I have had days when the really bright students finish their work and then spend over an hour on platforms like ST Math and Epic.

[00:22:05] Not terrible per se, but why they just read a physical book? Other times I've had students keep hiding their online games from me. If any of you have read The Anxious Generation by Jonathan Haidt or watched the documentary The Social Dilemma on Netflix, you will know that kids are powerless against these technologies.

[00:22:22] We can say, don't get on these sites, but they are designed to be irresistible to our kids. Could it be that our lower math and reading scores are because our kids' attention is so fragmented? An OECD International Review reports, quote, students who use computers very frequently at school do a lot worse than most learning outcomes and perhaps the most disappointing finding of the report is that the technology is of little help in bringing bridging the skills divide between advantage and disadvantaged students so as a school board you all care deeply about our children and our community and providing equitable education for all so please consider these examples and do the brave thing by reducing

[00:23:01] considerably the personal tech use in our school. Thanks. Thank you so much. And finally, we have Chris Dillbeck. Hello, I'm Chris Dillbeck. I'm from the Brandon district. I'm an IT architect by trade. And I just wanted to comment on something. And I saw when I was researching for this budget session, I saw that in the current pay scale for teachers this year, at about 15, year 15 is about

[00:23:37] \$73,000 for the master's degree. I just wanted to give a comparison for what seems to be a massive disparity between the field working out in something like computers and teaching computers in

schools. And I think the most effective comparison there is I was making pretty close to that amount of money after four to five years of working in the field. I had moved back to Charlottesville in 2009 and was making that and traveling remotely pretty quickly. I'd also seen that the difference between a teacher with a master's degree, which at 32 years experience

[00:24:15] is \$91,000 versus about \$60,000 coming in at year zero with no experience. The multiplier out in the field is easily four to six times of that amount. And I think that based on a school district with pretty close to a \$300 million budget, that I think there should be some more reallocation to spreading the scale out, potentially doing performance multipliers or other mechanisms to make sure that extremely experienced, like veteran awesome teachers get compensated appropriately for there.

[00:24:48] Additionally, I think you can attract some teachers from more lucrative fields by spreading these out and letting people's experience in the field count. And somewhat shamelessly, I would love to come teach for the district. It would be a huge pay cut.

[00:25:06] So I think that just to think about that in the future of budgets. with that i'll yield back thank you thank you um and that's all we have for public comment and the public hearing thank you thank you to everyone who spoke out tonight both for our fiscal 27 budget as well as for public comment um the next portion on our agenda is uh our consent agenda as you might remember last time i said typically we don't necessarily have a consent agenda on public hearings or on work sessions but sometimes it is needed um just to to make sure we are moving things forward in a timely fashion so

[00:25:42] have a consent agenda tonight um and so i want to see uh if we have uh anyone who would like to make a motion on that consent agenda oh thank you and there was light thank you guys up again before um i always like to do this for anyone watching it was dark in here and suddenly the lights came on and so if you saw if you saw the difference that is why so apologies um and i want to see if we have any emotions regarding our consent agenda tonight i move we adopt the consent agenda Second.

[00:26:20] Moved by Dr. Acoff, seconded by Ms. Spillman. All those in favor of tonight's consent agenda? Aye. Any opposed? Our consent agenda for tonight passes. The next point on our budget or on our agenda tonight is our budget work session.

[00:26:39] So I would like to call Ms. Maya Kamazawa to the stage. It's not really the stage, but to the podium. you get started i did i want to again thank you and the entire team um for your um all of your work both on our budget book but as well as hold on let me do this for the cameras um uh for the your responses and timely responses to all of the questions the board has asked family council has asked as well as our community has asked so um these are all all these questions are available

[00:27:14] online i know you are still working through some um but just i mean if anyone can see what i'm doing here but um i mean that we have i uh i don't know i would say probably almost 50 pages of questions i don't know if you have a number of the number of questions that you should answer that i think that'll be our maybe that'll be our data or our trivia number for the end of the budget um well we can uh i guess we can't gamble right uh mr black but we could we could take some guesses for how many questions are submitted but i definitely i mean i think the number of questions

[00:27:50] that have been submitted this year shows kind of the deep deliberation that we are all doing regarding the budget how difficult these budget seasons are how we have so many competing priorities that we need to think about and how how much our board our community our families our teachers our

staff care for our community and really want to make sure that we are being appropriate arbiters of our resources and prioritizing the right things so thank you to the community please keep the question that that email that we have shared um is open and will be

[00:28:27] open throughout the the budget season and a huge thank you for all the work you guys are doing to get those questions answered for us good evening i'm maya kumazawa director of budget and planning and i will facilitate this evening's budget work session number two um i will also be joined later by mr craig domer to present a portion of the slides before we get into the topics for this

[00:29:03] evening which are revenues i wanted to look back at last week we talked about expenditure school fund and department-based school-based expenditures there were some nuances and details that i failed to present and so i just thought with the questions coming in it'd be important to clarify a few things and talk about them to see if everyone was clear on those and so the first topic area special education and this slide was shown last week it shows a growth in our special education population this is about a 30 percent increase since 2020-21 but what i didn't do is

[00:29:41] talk about how this enrollment increase impacts our budget what the chart doesn't show is the the severity of the need for the students. So while this is slowly growing over time, the percentage of students who spend 50% or more of their day with special education services compared to less than 50% of the day, that's increasing at a higher rate than the special education population.

[00:30:08] And so because of those numbers, our special education function in the budget, which makes up almost 12% of the entire school fund budget is 36.7 million dollars this is a 2.5 million dollar increase or 7.4 percent over the fy26 adopted budget you may remember these two pie charts from last week what the pie charts didn't do was show you how what the special education pie was so we'll start first with the school versus department based some portion of the special education budget is part of the department of

[00:30:47] of special education, which is in section E, and that is our department-based, so our division services for special education. Most of our special education budget is in school-based budgets. And the reason why we don't have a page for it is because we report our budgets by school location, and every school location has special education services.

[00:31:11] So combined, you will see that it's kind of embedded within the school budgets, and they're not They're not a separate budget, it's just part of their operations. Another way to look at it is by state reporting category. This is the same pie chart from last week.

[00:31:27] This shows the entire school fund budget broken down by the functional areas defined by the state. Instruction is about 70% of that budget. Within instruction, there are sub budgets, special education being one of the largest ones. And so within that is where you would find the special education function.

[00:31:49] Both of these pie charts equal the total school fund budget of \$311.3 million. So this is where you can find, if you wanted to get more information, these are all the places in the budget book where you can find a reference to special education.

[00:32:07] And when we're talking about the change of budget to budget, compensation and healthcare increases, those are kind of embedded into the FTE costs, so you won't be able to pull those out, as well as a decrease in VRS rates. So as I mentioned earlier, individual school locations in section D, those include special education budgets.

[00:32:29] In multi-school services, which is on page D76 and 77, that's where you will find the FTE budgets for the proposal we discussed for the three additional specialists. That's also where you will see the FTE that we're projecting that we'll need next year for enrollment growth, the needs for severity.

[00:32:48] that's one c-based teacher and four c-based tas those are included in multi-school services in addition the specialized academic center and post high which are also school locations those full budgets are linked to the special education function so you could take those budgets and say that's part of that 12 pie slice and then as i mentioned there are departmental costs as well those are costs that cannot be distributed to school that's the special education department on page e 10 and 11 and on that page you will see a decrease because as part of the

[00:33:26] central services and department-based reductions over the last couple of years there is a decrease of one department-based fte there is an increase in operations for that there is a 50 000 increase in the transfer to the children's services act moving into the special revenue fund budgets these are the special revenue funds that have that serve special education functions that's the preschool special education fund on page f22 the IDEA individuals with disabilities education act fund

[00:34:00] on page f24 and then the special education jail program on page f32 i'll talk more a little bit about IDEA when we get to the special revenues this evening the other thing that i failed to mention and talk about is on this chart i'm showing the total school-based budgets in the columns and then the yellow shaded parts represent the per pupil expenditures and i mentioned that the largest drivers of what determines a per pupil expenditure is the size of the school the

[00:34:38] enrollment as well as the economically disadvantaged rate of the school those aren't the only two things that drive the per pupil those are just the main items i would say the third largest driver of that is special education. And so we'll dig into that on this slide. We've received a lot of questions about, well, Brownsville and Crozet have similar sites. They have similar free and reduced lunch rates. Why are their budgets different? And digging into that, it's because of special education. Brownsville has more special education programs than Crozet. So for example, they have

[00:35:15] two A-based classrooms, one B-based classroom, one C-based classroom, and two ECSE, early childhood special education classrooms. These classrooms serve students at a smaller ratio than regular classrooms. So that does drive up the per pupil budget. And then the other thing is these classrooms don't just serve Brownsville students. They serve students throughout the Western feeder pattern. They're just located at Brownsville. So the K-12 enrollment projected for

[00:35:50] the two schools are 496 and 556. If you add in the ECSE enrollment, since ECSE is part of the school fund budget, we get a total pupil count of 520 and 556. So if you divide the budget, the school-based budgets for each of those schools by the total pupils, that is how you get to the for pupils. And that's why Crozet's looks lower because those special education classrooms aren't counted at Crozet. Any questions about this? Just a question on that. Would it be possible without

[00:36:27] having, I'm just trying to think about reality. I think we could like, can we just see the, I'm curious on the number of special education students in Crozet, I think you could give us this, that are Crozet based. And then same with Brownsville in the number that are feeding from other schools if you're saying brownsville's acting as a catchment just to see that because what i'm interested in seeing is the special rate of identification across those schools but i would need to know for brownsville which of those are being pulled from another home school and i'm also

[00:37:00] curious because i've heard specifically about crozet that they'll request sped evals and say well we don't have the staffing and so it's kind of a chicken and an egg thing too where i'm hearing that we can't give services because we don't have the staffing and now we're not staffing because they don't have the right number of students and i don't really know how to look into that but specifically teachers from crozet have told me that they have students that they think should qualify for sped and aren't getting services because they don't have the staffing so

[00:37:36] i don't know um how we can look into that a little bit more maybe i'm not just because that would be illegal well i agree um it doesn't stop but that's what i've heard so i'm just concerned that it and how does it work i guess in the middle of the year if students are identified mid-year for needing sped services and we haven't staffed to that point mid-year we do yeah we staff it immediately and so i guess what i'm troubled by is if we have staff that are saying we can't

[00:38:11] offer special education services because we're not staffed because we're legally required to do evaluations and to follow through with the staffing so yeah all right i will i yeah yeah let's table that and i will get some more information um but that is something that i'm repeatedly hearing specifically about crozet is the need for more staffing and people are concerned that they're losing ftes and um some of the questions we've gotten is well what is all this holdback staffing that is the budgeted FTE for next year we don't distribute it all out now because we don't know

[00:38:49] what's going to come up and so based on trends and predictions we have a general idea but they're not allocated until the middle of the year just to have that flexibility any other questions on that section from my colleagues before you move on i just uh ms osborne pointed something out and um ms bennett helped me on this is um the uh the agenda in the in the agenda that you pull up on the school board site for tonight um the part if you're looking from remotely that is last

[00:39:26] week's session um but if you are on the actual budget page um that is tonight's so i just wanted to do some clarification and miss kumisov if you wanted to mention where that budget page is but just for people who are looking and looking at today's agenda and seeing a different presentation than you're seeing on your screen um if you go to the budget page um that should be the the 219 presentation it'd be at k12alberl.org budget and then on that main page if you go to 27 budget

[00:40:01] development you would have access to the slide deck thank you so much and i will mention that's also where the budget document that we're all working off of that is on that same site where these slides are on the FY 27 budget development site.

[00:40:18] And throughout this presentation, I'll be referring back to page numbers so that anyone can follow along and find the information in the budget document. So this evening, we'll focus on revenues. We'll start first with special revenue funds that's in section F and then this latter part we'll focus on school fund revenues in section B. First, overview. You may have seen this by revenue source chart, a version of that. The one you normally see just has local and state

[00:40:56] revenues because federal revenues make up about 0.2% of the school fund budget. When you look at our total school, our total school budget, our total revenues, the federal slice increases to almost 4%. So if you see that, this is talking about all the revenues, including our special revenue funds and our school fund. This is the breakdown of revenue sources. Another way to look at our revenues is if you break it down by school fund and our special revenue funds. The reason why we focus so much on the school fund is because it makes up 92% of our revenues and our special

[00:41:33] revenue funds make up about 8%. And so just showing you the scale there. And the school fund revenues, as I mentioned, can be found in section B. The special revenue fund revenues can be found in section F. Together, those revenues equal \$336.8 million. So now if we zoom into just the special revenue funds, this is what they look like. Within the special revenue funds, federal revenues make up about 38.5%. You can see why that total fund's budget changes is because that's

[00:42:12] such a large portion. State becomes much smaller at 13.6% and local revenues make up about half. If you slice that pie differently by fund, that's on page F5, you'll see that we have a handful of special revenues that make up a majority of that \$32 million. They include child nutrition, technology, IDEA, EDEP, vehicle services, Title I, and VPI. A quarter of all the funds are made up by 26 other funds and the details behind all those funds can be found in section f we're not going to

[00:42:52] go through all of these tonight i have highlighted the ones that i thought would be of most interest and the ones we get more questions about and they also are our larger special revenue funds so um we'll discuss child nutrition edep and then our capital replacement funds for vehicles technology and Learning Resources and our grant funds for Title I, Head Start, IDEA, and VPI preschool.

[00:43:18] Before I move on, though, are there any other funds that you have questions or want to discuss before I jump into the ones that are bolded? I think this will come out in the IDEA.

[00:43:34] I'm just trying to think off the top of my head if it comes out anywhere else, but because Because of the proposed Medicaid and SNAP changes that are kind of moving through our federal system, I am curious about the effect that that might have.

[00:43:52] I know there's a small piece of Medicaid dollars that we're pulling down to pay for some special education. So if there's anything, you can come back on that one, but that was at the top of my mind after some time on the Hill this weekend. actually receive medicaid reimbursements in our school fund so that 0.2 percent in federal revenues is the medicaid reimbursement it's about five hundred thousand dollars um so it is a tiny sliver but five hundred thousand dollars could fund other things um so we haven't gotten any direct guidance on how that might change and so we typically wouldn't make a budget change until we have

[00:44:30] something more concrete and so that any change and that is not reflected in our budget process so thank you and how you pulled that number from your head is just unbelievably amazing so thank you that's why she does what she does all right so we'll jump into idea which um is not medicaid reimbursement but it's other federal funding that is allocated to school divisions to support children with disabilities um so for fy27 as you'll see in all of these funds revenues and

[00:45:04] expenditures equal each other and they're all balanced and by fund individually so for IDEA we anticipate to receive 3.4 million dollars in federal revenues and then we need to use about 0.2 million dollars of fund balance in order to balance to our expenditures of 3.6 million dollars and what this fund funds is 36 a base or autism based classroom teachers throughout all of our schools and it funds half of a position that is a department-based position so

[00:45:38] if you look at all the staffing tables and charts and section G you'll notice that the a base teacher column is missing because those charts mostly focus on the school fund and that's why they're not shown there but they live here in this other section so I thought it was important to point that out because that

might be confusing our other base programs all live in the school fund. The other weird thing is that we do fund our TAs for a base out of the school fund.

[00:46:09] So you might see that in the school fund operating budget, but otherwise it's a clean 30 classroom teachers that are funded here. And the change from last year, you might have noticed and some people have asked is there's a decrease of five FTE. Those were for the CCEIS, the comprehensive coordinated early intervention supports and because ACPS exited that program that we no longer over identify special certain populations with special needs we are no longer doing that which is a good thing so we

[00:46:47] don't have any more set-aside money to fund and improve that program so that's the decrease in FTE if you looked at it from year to year right so next I'll I'll move into our largest special revenue fund, that is Child Nutrition.

[00:47:06] Information can be found on page F6 and 7. And this program provides breakfast and lunch to our students every day. Most of the funding comes from the federal government, \$4.8 million. It is a self-sustaining fund, meaning that we get some money from governments, but we also collect our own money through fees, through lunch prices.

[00:47:31] makes up about 3.3 million dollars and those lunch prices are set in order to balance to the expenditures that are needed and so we're projecting 8.2 million dollars in expenditures to pay for salary benefits and operations and then there's a small transfer from the child nutrition fund back to the school fund to pay for indirect costs there is a slight increase in student breakfast and lunch prices next year and that reflects the increasing personnel costs

[00:48:04] another self-sustaining fund we have is the extended day enrichment program or edep that one is i would say even more it's a hundred percent self-sustaining in that we generate our own revenues for that and so the costs we usually start with the costs which is the expenditure side that's 2.7 million dollars and then fees are set to balance to that we anticipate on collecting \$2.7 million next year to cover the full operation of the program. The next couple of funds are fully

[00:48:43] supported by the school fund. So that means we're not generating our own revenue or grants to fund these programs. We're actually transferring money from the school fund to the replacement fund to fund the program. So for example, we have a vehicle replacement fund. This, the revenue from that comes from the school fund as a transfer of two hundred and sixty thousand dollars and so you might remember that in that pie that shows the functions there's a significant piece called transfers so that's where that is because the transfers themselves aren't you know it's not an

[00:49:18] expenditure it's a transfer and then the money is spent within this fund there's no change in this current budget process and but we will bring in some recommendations next week when we talk about our projected fund balance and one-time funding, we will bring this fund up. So I wanted to make sure that you all were aware of this. Similarly, our technology replacement fund is 100% funded by the school fund. There's a \$3.7 million transfer from the school fund. Again, that's located in the

[00:49:52] non-department area. And that 3.7 will be spent on technology equipment purchases. This is a fund that has been up for budget reductions and deferrals in the last couple of years, most notably in the last year, \$400,000 was cut. So in this upcoming budget, it is restored.

[00:50:14] And then there's an additional increase based on the replacement cycle. And again, this is another fund that we often bring up for one-time funding. And that's because when you were talking about things like capital replacement, you can often buy equipment and you don't have to buy it again the next year. Whereas if you have FTE or you're adding recurring costs, that's a commitment you're making for the long term. So you would never want to spend one-time money on things that are not one-time in nature. This is some more detail about the \$3.7 million. You can see it's mostly going to

[00:50:51] student laptops, also staff laptops, but you can see the breakdown here. And these numbers change every year based on an established replacement cycle that is planned years in advance so I'll pause here for any questions um or discussion on those funds for the overview itself back to child nutrition for a second it looks like the increase in in both revenue and expenses is fairly modest

[00:51:26] 2.1 percent but looking back at the 24 25 actual it is there's a million dollar difference there which is much more significant and I'm just curious whether we've seen fairly steady increase in the number of free meals in the schools or did we see a jump from 24 25 to this past year

[00:52:00] I'm on page f7 yeah you're saying why were the actuals higher than what we've budgeted well I'm I'm looking at the 24 25 actual expense and revenue of 7.2 million and what we're budgeting for this coming cycle of 8.2 million which is a significant jump is that does that reflect the fact that we have more students that are participating I would probably have to get back

[00:52:37] to you on that to the breakdown there are a lot of ups and downs in there so we can get you a detailed breakdown of what is going up and what's changing to determine that revenue yeah I would think that given sort of the high percentage of economically disadvantaged students and families in our division that that expense would jump uh fairly significantly in in the last several years my understanding is that we do get part of federal grant funding is to cover um like for

[00:53:14] example our CEP schools that provide free lunch it's not something that we bear the cost of okay but I'm not exactly sure on that so I can follow up on it and figure out why that changes that's great thank you could you go back to the edep um slides um so I'm curious how you decided which school would be changing and what the um the the thought behind it of moving those schools and and

[00:53:50] also how that's going to be affected by bus driver shortage and having to move students after school when we already have issues with like athletics and stuff good evening Daphne Kaiser assistant superintendent for school community engagement um we actually conducted an analysis over the past

[00:54:19] few years of all of our sites. And the three sites that are identified in the urban ring, I have the lowest enrollment currently, they're small programs, and they can easily be combined into one site. We think we still have some area where we could have some growth in that site as well. But it's necessary for us to kind of reallocate staff because we

[00:54:59] continually have wait lists and some of our larger programs like Mountain View and Baker Butler. And so we need to get more students in. Also in the Western feeder pattern, we have large program. So we want to redistribute and be more efficient and be able to serve more students across the division yeah that makes total sense to me on the busing issue was where the costs associated with that all factored in to this so

[00:55:31] we did work with transportation and to provide transportation from Greer and Woodbrook it's not going to be an issue so they will all be at Agner then I'm guessing yes we'll travel to Agner I got Okay,

great.

[00:55:51] Thank you. I appreciate the clarification. I just had one comment just to mention, Jim, off of your comment. This is not exactly on the budget, but one thing that I recently learned about child nutrition is we, as a board, we look at percentages of students who are eligible, but the rate of those students who are eligible who actually use the program, it varies widely.

[00:56:18] and one thing that I have talked to Matt and Roslyn about is trying to increase that percentage but just when you're looking at numbers that I had never considered that after six years on the board but then I met with someone from No Kid Hungry so that's just something as you're looking at child nutrition just to keep in mind that it just varies widely yeah and there's also a huge stigma around using it and so a lot of kids even though they qualify for it won't go get it because of the stigma around it yeah yeah all the things Thanks.

[00:56:51] Yeah. Thank you. Other questions on this? From my colleagues, as well as I want to thank you, Ms. Wayne, for being here.

[00:57:07] So please know that the floor is also yours if there are questions that you want to bring up.

[00:57:27] Good evening. I'm Craig Domer, Executive Director of Curriculum Assessment and Instruction. I'm going to talk about learning resources and some of the other federal grants that are in special revenue funds. The Learning Resource Fund provides our instructional staff with our ability to purchase textbooks and other learning resources.

[00:57:45] There has been a focus on high-quality instructional materials over the last several years. We are asking for an increase of \$800,000 into the Learning Resource Fund. We started digging back in the history of how much money went into the Learning Resource Fund.

[00:58:05] It's fun to go back to old budget books sometimes. The earliest we could see was in the 2015 budget book, it said that the target had been \$1 million into that fund since 2002. When we hit the recession of 2011-12, you can see we kind of dipped down to the \$500,000 or \$600,000 that we put in annually now.

[00:58:28] You can see the shrinking percentage that the Learning Resource Fund is of the total budget. In the last few years, as we've purchased HMH for elementary English language arts and Kinnam for elementary math. The needs in that fund kind of surpassed that \$600,000. In 2024, we moved \$1.1 million in, but the actual contract for HMH was much larger than that.

[00:58:55] Last year on our budget initiative for Bellwether, our year two costs were about \$1.4 million to complete the secondary math textbook adoption this year and the 68 English language arts textbook adoption this 1.4 million dollars would go to complete those purchases we are requesting that it be an ongoing expense of 1.4 million dollars into that fund moving forward which would allow us to then move on to replacing the ap textbooks that have been up for purchase for several years we just have not had the funds and then high school science in particular world languages

[00:59:33] instruments the list is long of the kind of instructional materials that we've fallen behind on title one um not much is changing uh for title one hasn't in the last several years since we went to school wide we get about 1.9 million dollars and then we have to do some holdbacks we have to share that money with some private schools who have students of ours that live in our title one school districts so that they

can provide some tutoring we reserve some money for school and family engagement. And then we give out 15.1 FTEs to the six, or now seven, identified Title I

[01:00:13] schools. I'm still getting used to that as we prepare for this grant year. It takes about 2.9 FTEs and division services to oversee that grant. And I would like to give our fiscal services team a shout out. In the Office of Instruction, we do the programmatic decisions, but really fiscal services does a lot of labor in making sure all the reimbursements get filed. If you have any experience with federal grants, it's not always the easiest thing to make sure that you get all that money. The schools, since we went to schoolwide, they get to decide themselves how they

[01:00:50] spend those 15.1 FTEs, and it is not part of our regular staffing formula. It is that those schools get all the staffing that they would get through our regular formulas without factoring in how much Title I staffing they're going to get, and then they get their Title I staffing on top of that ranges from half an FTE at Scottsville and Red Hill to 2.8 at Greer and Woodbrook is what we're projecting. Elmira County Preschool. We have several revenue sources for Elmira County

[01:01:26] Preschool. The local fund has VPI and Head Start. Our VPI is a state fund that matches any student who is identified as being VPI eligible. It's about 50-50, but they consider the cost of educating a student to be \$10,000 so that's a little less than what we spend so it's about a \$5,000 per student reimbursement. Head Start, the United Way was awarded the Head Start grant earlier this fall and we are a main partner for them so the students who are identified as Head Start eligible we

[01:02:05] get a much larger reimbursement for and are considering that federal revenues. I know there was a question submitted about the decrease in Head Start and just to kind of clarify that for this year. Last year, we projected out what we would get via that grant based on the application, and now we know how much we're getting. We made some programmatic shifts on the expenditure side to kind of balance that. It's still a great program in providing enhanced services to those students, and more students are being served by taking that grant.

[01:02:39] Here's where we're planning to have our preschool programs next year. You can see there'll be 15 13 VPI or Head Start classrooms, and 13 ECSC classrooms. At Greer, we're combining all three into the three classrooms, which is our long-term vision.

[01:02:59] We are starting at Greer and trying to see how that works, but we would love to go to a full inclusion preschool model. And I'll pause here for questions.

[01:03:15] Questions from my colleagues on this section? Anyone? Before I go? Okay. I do have a couple questions. learning resources could you go back to those slides i will try so i think you oh i just wanted to see what you so i believe you outlined what so planned use of fiscal 27 funds so that is for the

[01:03:49] textbook i now of course just flipped off the paper f16 um so there's also there's the 1.4 which which is 500,000 for the databases and online resources and 900 for the Office of Instruction and Schools to keep resources current.

[01:04:09] Do we have an outline of what is included in those databases, textbooks? It is interesting, right? This is one that went high on the survey, interesting, and as well as the students, a large number of the students that I talked to are very interested in this.

[01:04:27] And I just want, as we're thinking about what this is understanding better kind of what's included in that outside of these massive textbook adoptions? And so that could be a follow-up piece if it's not already included in the questions. I don't think it's included. We can follow up.

[01:04:43] We have the list of databases. It's about 300,000 currently. The Office of Instruction, separate at the Special Fund, has purchased some learning resources, especially around intervention, so we can kind of include that as well. We've saved the special revenue fund to really be those databases and the approved learning resources by the school board.

[01:05:06] But yes, the large majority is kind of textbooks and textbook replacement. And for a while, we did not kind of regularly replace or update textbooks or adoptions. Yeah, it would be good for the public to just see a more comprehensive list of what's included in that to get a better understanding of that.

[01:05:27] just since that's a big increase. The other question I have is more-- maybe it's just a comment-- is I appreciate the comment that you made around VPI and Head Start and ECSE and that at Greer, you're doing a test around full inclusion, and that is a model that you're interested in learning more about and potentially moving the county to, right?

[01:05:51] Because inclusion is a requirement under IDEA, under least restrictive environments. And so I'd be interested in, again, this could be is, how are you, I mean, that is not a budget proposal, right?

[01:06:07] So it doesn't fit under a kind of those, those like the, I'm looking at the charts on A40 and 41. So we're not doing a review of it, but I would, I think we should think about if that is something we have tested, how will we determine going forward that that is a good model?

[01:06:24] And then how will we begin to include that going forward to better serve students. - Understood. We currently just meet inclusion on the ECSE side by offering their same age peers in the early childhood special education.

[01:06:42] Those are spots that we currently offer to students who don't qualify for VPI or who are on the VPI wait list. But I think it is a goal. - Yeah, yeah, so I'd love to hear more going forward about how we're looking at that model making a decision particularly across the those three if that's a model a combined model we want to continue going forward right of course i love logic models i think it also fits in you know i know that a preschool centers on this the capital improvement plan and that also will be an

[01:07:18] opportunity for us to build that out thank you any other questions that that may have brought up or anything brought up brought up of course thank you very much i just wanted to say that i appreciate the increased focus towards like the funds for the textbooks. I know that for a lot of high school classes especially science classes those textbooks tend to be pretty old. I think my current bio textbook is somewhere between 10 to 20 years old and so the information there is a bit updated and as AP kind of curriculum changes over the years it's hard to kind of align that with the test and some teachers have encouraged students to find outside resources that

[01:07:57] they have to pay with their own money to use and I think this would really help with that thank you thank you thank you thank you so much all right so we will come back towards the front of the notebook we're gonna focus next on section B which is most of our revenues which are collected as part of the

[01:08:29] school fund another pie chart this is a revenue pie chart just focused on the school fund. As I mentioned, it's the local and state revenues make up 99% of that fund with the local government transfer making up most of local. In the budget book, you'll see some references to local funding. That includes the local government transfer as well as other local that's generated local revenue as well as the use of fund balance. And so the reason why I'm pulling out the local

[01:09:08] government transfer and state revenues on here is that's what we'll focus our evening on as that makes up most of the budget. We'll start first with state revenues. So you might have heard of SOQs. Those are the standards of quality. It prescribes the minimum services that all public schools in Virginia must meet. The standards are set by the Virginia Board of Education and the funding is based on those SOQs. We'll also talk about the LCI because the funding that we receive from the SOQs are normalized or adjusted by our local composite index. And so

[01:09:47] we will focus on the SOQs because out of the state revenue budgets, 85.4 of the state revenues come from standards of quality. Our total state revenues are about \$83.1 million. So our local composite index, it determines a school division's ability to pay education costs fundamental to the SOQs with local funds. So it's a measure of how much should a local government be providing for education services and how much should the state be providing. And they come up with that index

[01:10:24] using three factors. The true value of real property, that's weighted at 50 percent. The adjusted gross income of Albemarle County weighted at 40 percent. And taxable retail sales weighted at 10%. But it's not just these absolute numbers that determine how much we get. The whole pot of state funding then is adjusted so that overall, 45% of localities contribute to school funding, and 55% is contributed by the state. So the pie is always going to be split statewide, 45 and 55.

[01:11:03] And then within that, our relative standing with the LCI determines how much we get. And this is benchmarked every two years. We are, FY27 will be the first year of the biennium, so the LCI will be constant for 27 and 28.

[01:11:23] So I thought the best way to describe the standards of quality is to use an example. My example is going to be teachers because that's our largest part of the workforce. The way that the state allocates FTEs or says these are the numbers of FTEs you should have in your schools are by elementary, secondary, and total.

[01:11:46] So they provide funding for 471 elementary teachers and 521 secondary teachers. They apply a salary to that FTE number called the prevailing salary, and that's what they use to calculate.

[01:12:01] It's an average of an average of the different salaries throughout the state. For elementary, it's \$64,000, and for secondary, it's \$68,000. So if you multiply the FTE by the salary amount, we get a total SOQ budget of about \$66 million.

[01:12:18] That \$66 million then is adjusted for the LCI. So one minus the LCI is the state share. So that percentage is applied to the \$66 million to get to \$23.6 million. So that's the estimated cost that the state is taking on to pay for the teachers that we have.

[01:12:41] In comparison, we have a lot more budgeted FTE because we provide services beyond the minimum, which is a great thing. We have 600 elementary teachers, 644 secondary teachers, and 111 other teachers that I couldn't categorize between the two.

[01:13:00] for a total FTE count of \$1,355. You'll also notice that our budgeted average salary is higher than the salary used by the state. That's \$72,196 per teacher. So if you multiply that with our FTE count, our teacher budget is about \$97.8 million. So what this is attempting to show is that the state pays for about 25% of the cost of our teachers. So when we start talking about things like, well, the raise that the state is providing, that you could kind of apply that

[01:13:38] percentage, say the state will pay about 25% of the costs, we pay 75% of the costs. And this is a chart that shows the history of state revenues based on kind of all of these factors and we start with 09 that was pre-recession and that was kind of the the highest point of state revenues when you looked at it on a per pupil basis so with the great recession per pupil funding for the state dropped and then post-pandemic state funding picked up again and you can see some ups

[01:14:18] and downs and the reason why you see ups and downs in the most recent years is because of the lci our lci is uh noted in as a red dot so the last two years you can see that red dot is fairly high and then for next year that red dot comes back down i'm also showing that light purple line that's our average lci over this time period and the purpose of that is to say that our lci isn't like very low next year it is just coming back to average levels so when we talk about a restoration of funding you can see we have an average lci during these years and our lci is

[01:14:58] dropping back to a more typical level and that's what's driving that increase for fy27 the green line is showing well for the first time since 2009 we're actually getting state funding that is more than what we received in 2009 so um i think that's pretty big and that's why you're seeing that significant state increase is because of the restoration it's not necessarily an increase a significant increase when you look at the whole history we're just now coming back to where we

[01:15:31] were in 2009. any questions on state revenues any questions my colleagues so i'll move next to our local transfer this slide is from the draft funding request presentation to show that as part of the county's plan and strategic plan they provide funding to school operations based

[01:16:05] on the allocation of a local tax revenue formula so what this means is that there's a pot of shared revenues from local taxes that are collected by the county and the increase in that tax amount from year to year is split in three different ways 10 to capital and debt 54 to acps and 36 to county government. This is an overview of the shared tax revenues, which showed solid growth

[01:16:39] or a solid growth projection going into next fiscal year. They're projecting a \$28.2 million increase or 8.7% increase in general property taxes, primarily due to real estate reassessments and increases in personal property, which are primarily vehicles. A \$3.3 million increase or 3.9 percent increase in other local taxes and then a slight increase in other non-categorical state aid. So the total shared revenues is 31.6 million dollar increase over the adopted budget

[01:17:14] or a 7.4 percent increase. And this can all be found. Those references are now referring to the county's budget document, not ours, but that's available online. So what was proposed yesterday in the county executive's recommended budget is a change in how the local transfer is calculated. So as I mentioned total shared revenue increase is 31.6 million dollars or an increase of 7.4 percent. The transfer to ACPS is proposed to be an increase of 9 million dollars or 4.3 percent over the FY 26

[01:17:51] adopted budget. This transfer amount is determined based on our school fund operations for the last 10 years, and the average ongoing revenue growth that we had in our total operating budget was an

average of 5.8%. So that includes both state and local revenue growth combined. There was an average of 5.8% growth per year. On top of that, they're proposing to add \$4.3 million for the operating impacts of our new schools that we talked about last week.

[01:18:27] In the proposal from yesterday, \$6.4 million is recommended as a transfer to the capital fund where it will be budgeted in year five and held there in reserve for the board of supervisors to determine how to spend. So I was going to walk you through the proposed formula change so everyone is familiar with exactly how it's calculated. The budget document does a great job at detailing all of this and explaining it, the whole process. So I would encourage everyone to

[01:19:01] read that. So what we're doing is we're comparing the FY26 adopted to the FY27 recommended. And then the third column is the change. So we're going to mostly focus on the change column. So as I talked about, the \$31.6 million increase in shared revenue that's shown here, that is a 7.4% increase. From that, there are some dedicated or committed expenditures that are taken out off the top. Those include the revenue sharing agreement with the city of Charlottesville. That's increasing

[01:19:37] by \$1.7 million. Tax relief, EDA performance agreements, a transfer to the Water Resources Fund, and then two transfers that were just implemented in the last budget cycle. So you might remember the tax rates were increased by four cents. And in the recommended budget, moving forward into FY27, there continues to be a dedication of part of that \$0.04 to the housing fund and \$3.2 for public safety. So in this proposal, those will be dedicated, meaning they're

[01:20:17] not included in the split. They just come out off the top for each year moving forward. So that \$3.1 million change in committed expenditures is taken out of the \$31.6 million.

[01:20:35] million in the shared revenue. That leaves \$28.48 million in shared revenues available for the split. So before the change, this is where you would see the split, the 10, 54, and the 36%.

[01:20:51] So 10% of the \$28.4 million would go towards capital and debt. And again, that is a shared per capital program between local government and ACPS. 54% would go towards ACPS, which is \$15.4 million. That's the amount that is currently in the draft funding request and the number we have been working off of. And then 36% would go to county government or \$10.2 million. So the recommended change is to use that same starting point of the 28.48 million dollars and split it

[01:21:30] using the share but taking out something else off the top so that would be a 6.4 million dollar additional transfer to capital and that's coming out of the um the 15.4 million dollars that we would have gotten that's being split up so that we get eight point nine eight million dollars or we'll just round it to nine million dollars and then six point four going to capital so why is the county recommending this um that's why i presented the state revenues first the state

[01:22:07] revenue for acps is projected to increase eleven point eight million dollars or 16.5 percent it's It's the largest increase in the last 10 years. In addition, ACPS requested increased funding for the capital improvement program.

[01:22:24] And then third, to prepare for potential unfavorable local composite index in the future, which could significantly decrease state revenues. So what does this mean for us? This is that same slide we shared earlier with our balanced draft funding requests.

[01:22:41] Our projected expenditures remain at \$311.3 million. Our anticipated revenues are now reduced by that \$6.4 million. So our projected revenue is now 304.9 million.

[01:22:58] What was that \$6.4 million funding? So part of that was the one-time transfer to the school capital program. And so this was presented as a strategy in this draft funding request for several reasons. One, we did identify significant school facility needs in our recent CIP request.

[01:23:18] And as part of that process, we recommended that we move part of our operating money into the CIP to help support the school CIP. It also positions us to advance our construction and renovation needs, and then it builds financial capacity in future years to meet our obligations.

[01:23:37] This would be a one-time transfer only, and so that would allow flexibility in future years to not have that commitment and to continue meeting future obligations that we know are upcoming. The other \$2.3 million is used in our recurring operations.

[01:23:56] So we haven't identified what that \$2.3 million is. It would, you know, it is supporting our baseline budget, the proposed increases that we talked about last week, as well as our new proposals.

[01:24:13] I also wanted to share the recommended CIP because there is a lot of interplay between the recommended transfer and the CIP. just wanted to show you how it all is connected our ongoing programs is are fully funded as requested that includes project management services school bus replacement our school maintenance and replacement program and our school network infrastructure our projects that were in the current cip northern feeder pattern pattern elementary school is also fully funded and this

[01:24:51] This does reflect about an \$8 million increase from the previously adopted CIP. School renovations have been reduced per the priority order set by the school board.

[01:25:06] And so because the Northern Feeder Pattern Elementary School was a current project that took priority, so \$4 million in the first two years of the renovations funding is moved to fully fund the Northern Feeder Pattern Elementary School.

[01:25:22] For the \$4 million that were budgeted in years three and four, that money is moved into year five FY31 as a school placeholder to be determined how to be spent. And then the last line on here is the Board of Supervisors CIP Priorities Placeholder.

[01:25:42] This is where that \$6.4 million is being redirected to. The \$6.4 million transfer is recommended both for FY27 and FY28, so two years worth of funding will be moved to year five of the Board of Supervisors CIP and the spending for that is to be determined.

[01:26:08] So I'll open it up now for any, maybe we'll start with clarifying questions before we go into discussion. I wanted to see what my colleague, what questions my colleagues have based on this new information.

[01:26:28] I know most of you were at, or all of us were at the Board of Supervisors, the Executive's presentation, but I wanted to see what questions you have based on, let's start with clarification questions.

[01:26:46] I had to deck out early from that presentation. Is this meant to be for this year only or moving forward, the change? It is recommended for the next two years.

[01:27:15] You mentioned back a couple of slides earlier, the adjustment to be made of removing the 4 point something million that we had originally proposed to be transferred to the CIP.

[01:27:32] What was the other adjustment? The other, there's no, what I was trying to do is compare what does that, what a \$6.4 million deficit mean in terms of our expenditures. And we had planned the transfer of \$4.1 million.

[01:27:50] The remaining \$2.3 million, you could allocate it to however you perceive the budget. It's not necessarily tied to anything, is the point. In the last couple of years when we've had a deficit like this, we moved our proposals forward because we presented those as those being the highest priorities and we made reductions in other ongoing areas, but we also made some shifts in proposed increases.

[01:28:21] example we delayed staffing for the new schools and there are some deferred costs so there's it's really a 2.3 million dollar operating gap that you that we would probably spend next week determining what that might be if necessary but again just as a reminder your job is to propose a needs-based budget so we're not here to figure out this problem today but it is a good time to begin talking about it and looking to my colleagues who were here last year we had a 13 million dollar

[01:29:00] budget shortfall so 2.3 is significantly less but not nothing thank you um the the gap itself is 6.4 um the 4 million our proposal or in this draft funding request is to transfer it to schools capital. And so that's the difference between what the county's recommended budget is \$6.4 million would be going to general capital for the supervisors to decide. And so while they both

[01:29:39] strategies propose a transfer, I think we all agree that it's needed. It's just a matter of where that money lands. Please go, Mr. Beard. I'm just wondering if it is all possible, we might get more money from the state this year? Yeah, the House and Senate have released their versions of the bill of changes. We just haven't received the specifics around our school division.

[01:30:18] I'm hoping to have that for next week. I'm not sure what a state revenue update would do in terms of this proposed local transfer, since they're accounting for projected state revenues as part of how much to give us. So that is something I'm working with staff on to figure out what would happen. In any case, we would have a state revenue update. I'm not sure that that would increase our total revenues, but that is something that will be determined. We will

[01:30:54] not update our revenues, our state revenues before the school board approves because we typically don't update our state revenue until we have the conference budget, which is kind of that both legislatures approve the budget, and once we have that, we will update our state revenues.

[01:31:15] But that would probably fall after your approval of the request. Other comments or questions? Just that we will notice \$6.4 million in cuts if we have to do that.

[01:31:40] And that could possibly end up going to a capital project not related to the school? Is that what I'm understanding? Yes. It would be up to the Board of Supervisors. this proposed budget moves forward um it would be the ci priorities placeholder and i put the text from the budget document here if you wanted to see exactly what it was going towards do you have other sections that you're going to cover tonight nope this is the last one okay i've got a few

[01:32:17] questions and uh just some some comments before i i ask the questions first of all i want to thank you for your hard work and apologize ahead of time for adding more questions in the future. I think we can all agree on the main objective, which is to provide a high quality education for all students and help them be well prepared for further education, employment, and enlistment.

[01:32:44] Although we may disagree on how we get there and some specific policies along the way, it's important to keep the objective in focus. I recognize that I'm new to this board and the the budget process and I have a lot to learn I won't speak for any other board member but I can say that I'm not content with the status quo of ACPS currently and neither are hundreds of residents I have spoken with over the last two years we're doing many things really well and should celebrate those things not to mention Western Albemarle high school students and their their

[01:33:20] projects there's a lot of room for improvement obviously residents of Albemarle County are investing nearly \$300 million in ACPS currently, not including the CIP, and that figure increases each year. My wife and I recently got a 14.7% real estate assessment increase. I'm going to talk to Mr. Galloway about that after the meeting, and I believe that some of you did as well. That's real money. The people in the Rio district, and I suspect every other district, want to know if they're getting a good return on their investment. We owe them the truth.

[01:33:59] The reality is that our achievement gap of 40 points persists and roughly half of the students of color and economically disadvantaged students continue to fail the SOL test in reading and math and other core subjects. This despite the fact that we're spending \$20,000 per student on average.

[01:34:18] We must be accountable for the decisions that we make and the money that we spend. One of the three areas of responsibility of this board is to set the budget. I believe it's our duty to ensure that every dollar spent is in line with our objective.

[01:34:34] I think 83% of the budget goes to salaries and benefits. Is that roughly correct? Obviously, with roughly 1,400 teachers, they represent the largest piece of the pie. The average teacher salary now, as we just saw, is around \$72,000.

[01:34:52] To the best of my knowledge, we have roughly 80 central office staff, plus an additional 30 non-instructional support staff not housed here in the COB. Total salaries for those 110 people is approximately \$13 million, plus benefits.

[01:35:07] that's roughly 120 000 per person it begs the question is each one of these 110 positions critical to the mission of educating every student it's likely that we'll have to make tough decisions to get a balanced budget obviously it'd be helpful to have a job description for each of the central office staff with a time frame for when these positions were created so i'll step off my soapbox and ask just a few questions uh first one is somebody who has served acps for many years

[01:35:42] suggested that we may be able to save significant travel costs if we stop the practice of allowing bus drivers to keep their buses at home. I'm curious to know if it's possible to determine how much money, if any, that would save the division.

[01:36:01] Second question, do we know yet what the new FTE projections are with the projected budget? And specifically with the new Scholar Studios at Lambs Lane, do we have a sense of how many net new FTEs we'll be hiring for those studios?

[01:36:25] I don't know if you know that off the top of your head. So the first question was net new FTEs. Yes. That's on page G21. Sorry. G21. It's broken down between school-based and department-based, but for the school fund, We're adding 74.6 FTE, and in special revenue funds, we're decreasing by 8.3 FTEs.

[01:36:55] Thank you. Can you repeat your second question? Do we know how many new FTEs for this Lambs Lane Academy? Yes. The school, so opening of the new building is...

[01:37:15] Is that the 43.2 or is that a different number? I have the cost. It's \$2.1 million, which is mostly FTEs. But I can get you the exact count.

[01:37:39] That's on A32. We outline the cost of opening the two new buildings. Mountain View Upper is \$2.2 million, and Ace Academy Ramsland is \$2.1 million. And this does relate to the revenues, because when you add those two numbers together, you get the \$4.3 million that the county's proposed budget is recommending we fund they fund on top of the 5.8 percent average so my concern is that if we're adding staff and our enrollment is essentially flat then obviously that's going to change our

[01:38:18] student-teacher ratio and my concern is that are we pulling staff from conventional classes elementary schools changing student teacher ratios there to adjust for these new probably smaller class sizes in the academies no there will be no change in class sizes at any of the schools in this draft funding request the class sizes are proposed to remain flat okay yes okay uh last

[01:38:56] question um this goes back to last week on on page d59 it lists total enrollment at albemarle High School at 1905. Mr. Barfield has said recently it's actually 1980. I'm guessing that's a difference between figure in August and what it is currently. And I noticed the projected enrollment next year is 1848. Does that figure account for students enrolled in the academies

[01:39:30] or the studios? No, Albemarle High School is projected to decline based on the cohorts moving in. Gotcha. So the graduating senior class will leave and an incoming ninth grade class will come in and that is what's causing the decrease at Albemarle. Okay. And is the discrepancy between the 1905 number and their current enrollment, is that just that these are potentially 75 students

[01:40:05] that came in after the first of the year? Yep. This number is a September 30th number. Okay. so any changes between then is not captured okay but I can look into that and make sure we're looking at the same things okay yeah thank you appreciate it so that I will note on class sizes that is what we have a budgeted class size and a target class size if the enrollment is not what we budgeted for that is what swings a class size up or down so we have a target but the reality is we don't know exactly how many students will show up and that is the

[01:40:43] true determinant of class size i i i was just gonna say currently just looking in power school

[01:41:00] the enrollment at ahs is 1870 pretty close okay other comments or questions so thoughts regarding

[01:41:37] next steps um remind us what you are planning to talk what the division is planning on talking to talk about next week or the next budget next week and then I think I would be interested in seeing if there's discussion by the board of any adjustments to that based on this update regarding the differential between the budget and expenses knowing we can provide a need-based budget but if there

[01:42:14] are pieces from the question responses that we want to go more in depth on or any of the expenses or revenues that we discussed tonight. But remind us what the plan was that we can maybe talk a little bit about. So the idea is for it to be more work session-y and less presentation-y and kind of dive deep more into the analysis of per pupil expenditures over time since that seems to be a recurring theme.

[01:42:41] So we'll provide a detailed analysis historically of what is happening over the budgets year to year. And then, as I mentioned, I'm hoping to have a state budget update. We wouldn't officially revise state revenues, but we can get an indication of the change there.

[01:42:57] We'd also like to bring forward the current year's second quarter financial report and provide you with an updated fund balance projection because the one-time money or the savings we project to have could come into play when making some budgeting decisions.

[01:43:14] And then, but most of that time would be to discuss preparing for your funding request approval. That will happen one week after that. And so we'll need direction from you next week about how you would like us to build that funding request.

[01:43:33] So if there's any other information that would help you with that, Jim will get to your questions. But if there's anything else, if you could let us know today or as soon as possible so that we can prepare that would be great yeah I definitely think the discussion on per pupil expenditure I know this is a difficult one because into so many things go into that like in the more details it can be instead of you know cost of gas went up I know that's what you say but so we can look at it a

[01:44:06] layered effect I'm also I'm glad we are going to see the second quarter update and discuss any possible savings. I don't think we've, is there any, I don't think there's anything in this budget book, but is there any historical data?

[01:44:28] And I know this is influenced on a number of factors, but the difference between budgeted and actual, I'm just curious, just the few years I've been here, I feel like we are always had a little additional money. And so I am curious, if you look historically across, either the, you know, at a quarterly basis yearly basis what that savings is i know that comes from a variety of sources um but if we could look at what that tends to look like has tended to look like historically so a summary of school fund revenues and school fund expenditures compared to what was budgeted correct and my you

[01:45:08] probably know this off the top of your head i mean if we're looking at an average teacher salary of 72 000 what is what are the benefits what's the whole package per 108 510. i knew you knew earlier today let's quiz her let's just pick random numbers and see if she knows the page number thank you mr renning for that information too so so back to my discussion point other pieces that

[01:45:39] you are interested in digging deeper into be it a budget line item or a program i know we did see the list of things that were kind of fell into that yellow category so anything there you're interested in in going into but i want to open the floor for colleagues of what we would be interested in seeing more details on next week i mean i still have concerns um echoing miss gilman bennett's concern about prioritizing studios and lamps in the ace lambs lane based

[01:46:18] on budget uh survey they didn't seem to line up when we got the budget survey so i would love some more information on that and and the thought process that went into prioritizing that is one of our top three budget priorities i'm interested in understanding how all of the extra supports that we have been adding on over the years have increased our per pupil expenditures and i know you address some of that in my question but i know that we've had added mental health supports and

[01:46:53] this that and the other and we love all of them but it also makes the per pupil expenditure go up yeah you've got a lot in there like our we we have full-time nurses at all of our schools there's a there's a lot that and and also we have the differential pay for registered nurses so there's a lot of things the board

has funded years that really to me make for a really high quality school system that all students can be successful in and i know that um we look at

[01:47:33] students uh year to year on a one day assessment that they take and that's used by the state to create accountability for schools but when we watch our students through their trajectory from pre-kindergarten and we have a graduation rate that's better than the state's and then we are also beating the state with our black students graduation rate what that tells me is that these per pupil expenditures that the board has invested in in terms of ensuring that students have the mental health supports they need the concern for how students cope with their

[01:48:13] day-to-day the measurements we make around school climate that tells me that students as they make their way through the system they do learn to read we'd like them to learn to read sooner so they have greater access to high quality programming and challenges however I to to borrow from what was said earlier we shouldn't be ashamed of the expenditures that we have as a school system we are a very lean division services staff we are moving away from the term central office it sounds static it's located somewhere we're not located somewhere we're spread

[01:48:51] all throughout the school system we're spread all throughout the schools everything that happens in division services directly support supports our staff and supports our students so we are moving away from that it really doesn't describe what we are and when I say we I guess I mean me and the outstanding colleagues that I work with that support our schools so I would I would you know I just want to encourage the board to really think about the long game that the budget theme is for their future we've got students that are

[01:49:30] starting with us now and I think that if we can maintain what we're doing they are in for a heck of a quality high quality experience in our schools and I hope you see that when you go out to visit the schools and you see the students happy about what they're doing proud of their work and so I would encourage encourage the board to stay with where we are with our needs based budget and we'll keep working on trying to make it efficient we talk about organization every day and how do we if we need to eliminate something eliminate

[01:50:04] it and look at that list of look at the list of the the stoplight list of green yellow red and if there are areas in there you want us to explore as far as even if they're green they they may be something that we might not value as any more in light of the mission that we have as a school system there's no there's no nothing is sacred except for students reading achievement and early success in elementary school so apologize for the three minutes of fame but I just thought I would contribute that as we close out and encourage the

[01:50:44] board I want you to be encouraged you're you are doing you are making great decisions and I know you'll I have no doubt we'll continue to put students first and the scholar studio has come up a couple of times tonight and last week I went to the scholar studio advisory luncheon and it was led by students and amber Roberts and Megan nerd as in their roles were kind of facilitated the students doing their thing and as you walk around and see the excitement and these students and what their projects and how excited they are to get out into

[01:51:24] the community and become part of the community through whatever they're going to whatever field they're going to work in if you would go visit some of those studios and go through some of those spaces and look at this some of those projects you would have no doubt as to the value of what we're

doing there just to add to what my colleague Ms. Osborne and Dr. Haase said, we have invested in making our students ready to learn.

[01:51:55] We've invested, we've tried to remove financial barriers for field trips and other academic activities in the schools, which were a huge barrier to our low-income kids. We've added school nurses full-time, which wasn't the case when I was first on the school board. We've added mental health supports, and I don't know anybody in the community who will say that that's not a priority issue. We have added security, more security staffing as well. And

[01:52:31] these are necessary elements so our kids are ready to learn. I mean, I'm glad we're at the point where almost every other dollar is going toward instruction, but we've been working on instruction very consistently for the past many years, and I think we're going to see some real gains.

[01:52:56] And I think it's very easy to say, oh, we're spending too much on central office, and we're not really focusing on instruction. We've looked at this almost every year, and we have done comparisons with other school divisions, And I think a lot of the numbers are misleading because in the past, I don't know how many years now, half a dozen, 10 years, we've moved in legal services into the department.

[01:53:23] We've put in human resources, so we have dramatically increased our retention rate for our teachers. So it looks like we're bulging, you know, maybe in human resources. But we've gotten, we've done a better job at recruiting minority teachers.

[01:53:44] We've retained teachers. We used to hire 200, 250 teachers a year. We're down to about 175 or 80. And we are a much sounder school, I think, in the past decade than we have been.

[01:54:01] And we've got some really terrific staff and teachers. And I think I am looking forward to the results in the next several years. Thank you, Maya. Thank you.

[01:54:20] Other comments or anything else that you want us to look at in the next budget session, work session, or in the board meeting in which we will be doing a work session?

[01:54:37] One of the things I do want to just mention, I meant to do this at the beginning. I had the opportunity to join, to sit in on the county's presentation and my peer, I guess, on the Board of Supervisors, Mr. Galloway noted just the inherent tension that occurs during budget, all the time in politics and in community service, but particularly in times of budget.

[01:55:13] And it's just one thing that I think it is important for us to just, you know, to each other as a board, you know, in our conversations with the cabinet, in our conversations with the Board of Supervisors and others is that there is this inherent tension, right? We are all, we all have the fiscal responsibility of being on the school board, of holding the policy, and of also serving for our constituents, which may, which have children may have or may not have children.

[01:55:43] And I think it is important for us to have this kind of respectful dialogue that we have to lift up the concerns or questions that we see and to honor those that each and every one of us are saying because we are all working to do the best for students and staff and families, do the best for our constituents, and also just continue to make sure we are being as efficient and effective as possible with resources.

[01:56:09] So I just wanted to say to my colleagues, I appreciate everything that everyone has said And I appreciate the cabinet and everyone who works across the county and particularly in finance to take our questions and please take them in the way they are meant.

[01:56:26] They are meant for us to think deeply into what is in the budget and how do we prioritize resources and how do we be fiscally responsible while also serving to make sure that our children get the best education possible.

[01:56:43] Do you have what you need for next week? Yes, thank you. That was helpful. And before I close out, just a reminder to the community that there is a public hearing on the county's budget next Wednesday, March 4th.

[01:57:01] That's the day before our next work session next Thursday on March 5th. And again, stay up to date on our budget website and contact us if you have more questions. Thanks. Thank you, Maura.

[01:57:16] Thank you so much. Any trivia questions for Maya on a certain page number or a certain piece of revenue? What's your favorite section, Maya? Thank you all for your time and attention.

[01:57:35] We are now moving into 7.0 Other Business. Do we have any other business by the board members or the superintendent or anything? Ms. Wing, I don't know if there's anything that you wanted to say today.

[01:57:52] Ms. Thompson actually prepared handouts for everyone, so I'm just going to pass those around. Thank you. Good evening, Madam Chair and members of the school board. First, as the end of February nears, I'd like to recognize School Board Appreciation Month.

[01:58:10] From the short time that I've been a student rep, I've witnessed your tireless dedication to your constituents and students in Elmall County. I've realized that being a school board member is often... Got it. Thank you. I realize that being a school board member is often a thankless job, and I'd like to thank every member on the board for your dedication to students and families and the time that you take to hear our concerns.

[01:58:32] I'd also like to thank you for giving students a voice at this table and for recognizing that our perspectives matter and the decisions that shape our education. Only half of Virginia's school districts have policies explicitly allowing student reps, and even fewer have current students actively serving. I appreciate and want to recognize the board's commitment to incorporating student experiences.

[01:58:51] As the board nears the end of today's public budget hearing, I'd like to present some perspectives on a topic whose symptoms often come up in student voice surveys. Issues that students face such as overcrowded classrooms and halls, lack of space during lunch times, challenges accessing bathrooms, obstacles getting academic help one-on-one, and traffic to and from school all stem from overpopulation.

[01:59:14] This is an issue across all high schools and as projected enrollment numbers continue to climb will worsen over time. In order to provide in-depth student perspectives, I've conducted a couple of interviews with students across grade levels and summarized key points. Usually, I'm the one receiving assignments, but today I'd like to sign the boards and homework in addition to the several hundred pages of budget that you have to review.

[01:59:36] I invite you when reading these student responses, not only to read these students' comments, but to put yourselves in their shoes and understand their context. These difficulties are what students experience every day on top of juggling homework, sports, clubs, and family responsibilities. Students

have expressed that facing these issues causes stress and frustration, factoring into attitudes towards school and learning.

[01:59:57] I understand this is a complex topic with multiple factors at play and no one-size-fits-all solution, but ultimately this is a difficulty that students face on a day-to-day basis. I ask that the board keep this in mind as the budget continues to be reworked. Thank you. Thank you so much.

[02:00:14] are there any other uh superintendent or school board or committee updates um that my peers would like to i'd like to give an update on the new uh mountain view upper elementary school we got a tour last week it was amazing the the views are breathtaking if you get an opportunity for a tour you should take it that's wonderful i also want to thank uh amy and her peers we had a

[02:00:48] probably the best student cabinet meeting that we've had so far just around a real hot topic and the kids were great there was a lot of a lot of passion in their conversations describing their everyday experiences at the high schools and i just walked out of that to see just really feeling the value of student voice and feeling their agency in those conversations and we had a special guest today it was uh dr berlin and uh also rusty carlock was presenting information around our proposed changes to our extracurricular policy and they they had some direct input

[02:01:27] and some really like he was he was redlining uh as they were making suggestions so i thought it was really fabulous to put that top layer on top of all the other feedback that he's gotten from kids and staff so i really appreciate it and i know it's a lot for you to make time to do that so thank you yes it was an honor dr haas invited me to attend and as i you have heard me say multiple times as a board member now as the chair is our students will guide us in the future the the

[02:02:01] comments and the honesty and the ideas that they shared um and the and what they grappled with you know as we think about um the decisions we need to make around um extracurricular activities and clubs was absolutely impressive and so i was honored to sit at the table with them and learn from them if i may i would i would love to ask amy she handed out a lovely um results of a questionnaire that she did but if and i'm assuming lauren this will be put into the record um but if you could just summarize some of the comments i know this is about overcrowding at albemarle high

[02:02:40] school um i guess a brief summary would be that at least at albemarle we face like a pretty big overpopulation problem and some symptoms of that include like overcrowding not getting or not being able to get academic help with teachers one-on-one and kind of safety concerns especially as like for fire drills and stuff if we have so many people in one building it's hard for everyone to evacuate in a timely manner thank you thank you so much do I have any motions before me I yes chair Berlin I move that the School Board of Albemarle County Virginia go into a

[02:03:18] closed meeting as authorized by the Virginia Freedom of Information Act section 2.2-3711A of the Code of Virginia under subsection 8 for consultation with legal counsel employed or retained by the school board regarding specific legal matters requiring the provision of legal advice by such counsel. The purpose of this item is for the school board division's chief legal officer to advise the school board with regard to the legal and safety considerations relating to a recent request from a student organization at Western Albemarle High School to have a presentation

[02:03:49] by an outside speaker do i have a second second moved by miss spillman seconded by dr acoff all those in favor of moving to closed session we will now move into closed session um which room we will

go into this back room right here um and i'm going to estimate a 30-minute conversation um so as those of you know in the public we will we will come back to certify closed

[02:04:22] session um i'm estimating at this time it would be 30 minutes but i'm not exactly sure thank you

[02:51:34] all do we have any motions coming out of the we do chair berlin i move that the board certify by recorded vote that to the best of each board member's knowledge only public business matters lawfully exempted from the open meeting requirements of the virginia freedom of information act and identified in the motion authorizing the closed meeting were heard discussed and considered or considered in the closed meeting. Thank you, Ms. Spillman. Do I have a second?

[02:51:59] Excuse me. Moved by Ms. Spillman, seconded by Ms. Lee. I'd like to do a roll call vote. Mr. Dillenbeck? Yes. Ms. Lee? Yes. Ms. Osborne? Yes. Ms. Spillman? Yes. Dr. Acuff? Yes. Mr. Beard? Yes.

[02:52:21] Chair Berlin. Yes. By a vote of seven in favor, zero opposed. That motion passes. And is there any other business before the board tonight? Looking to my right, to my left, I now close this board meeting at about 925. Thank you so much.



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