

**MINUTES**  
**BUDGET WORK SESSION OF THE ALBEMARLE COUNTY SCHOOL BOARD**  
**ALBEMARLE COUNTY**  
**Thursday, February 16, 2023**

A Work Session of the Albemarle County Board was held on February 16, 2023 at 6:30 p.m. at the Albemarle County Office Building – 401 McIntire Road, Charlottesville, VA

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**ROLL CALL - UPON THE ROLL BEING CALLED, THE FOLLOWING WERE PRESENT**

**BOARD MEMBERS:** Dr. Kate Acuff, Mr. Jonathan Alcaro, Dr. Rebecca Berlin, Chair Katrina Callsen, Ms. Judy Le, Ms. Ellen Osborne, Mr. Graham Paige, Student Representative Ms. Sanuthi Amarasinghe

**ABSENT:** None

**ALSO IN ATTENDANCE:** Dr. Matthew Haas, Superintendent; Ms. Debora Collins, Deputy Superintendent; Assistant Superintendent, Dr. Clare Keiser; Assistant Superintendent, Dr. Patrick McLaughlin; Assistant Superintendent, Dr. Daphne Keiser; Chief Operating Officer, Ms. Rosalyn Schmitt; School Board Attorney, Mr. Ross Holden; Chief Technology Officer, Dr. Christine Diggs; Public Affairs & Strategic Communications Officer, Mr. Phil Giaramita; Director of Budget and Planning, Ms. Maya Kumazawa; Interim Clerk to the School Board, Ms. Christine Thompson

**Agenda Item No. 1.0 OPENING ACTIVITIES**

**Agenda Item No. 2.2 Call to Order**

At 6:32 p.m., Chair Callsen called the Albemarle County School Board to order.

**Agenda Item No. 2.3 Pledge of Allegiance**

**Agenda Item No. 2.4 Moment of Silence**

**Agenda Item No. 2.0 BUDGET WORK SESSION**

**Agenda Item No. 2.1 Superintendent's Presentation of the Draft Funding Request**

Dr. Haas presented for the Board's consideration a draft school division funding request for FY 24.

We Will Know Every Student

I'm here tonight to present our draft funding request for the 2023-24 school year, but before I get started, I want to share my deepest and ongoing appreciation for our wonderful students, talented and dedicated employees, involved families, and contributing community partners for all that you have done and continue to do in support of our school system.

While there is an extensive list of acknowledgements in Section A of our budget book, I want to take a moment to especially thank our Fiscal Services staff for their commitment to supporting our budget goals and producing a balanced and needs-based draft budget. Members of the Fiscal Services team include Maya Kumazawa, Christopher Harper, Jackson Zimmermann, Dan Chipman, Reeda Deane, Stephanie Grady, Amy Hottinger, Anita Moore, Avis Morse, and Michele Shifflett.

Our FY 24 draft funding request represents our collective efforts to support the goals of our strategic plan, *Learning for All*, through fiscally responsible budgeting. In alignment with our mission to ensure that every student succeeds, our theme this year is "We will know every student." It reflects our commitment to provide customized services to our students that recognize and celebrate their differences—in other words, student-centered learning.

Every year, our months-long budget development process begins with engaging members of our community, from students and staff to families and community members. We incorporate the ideas we hear from our stakeholders into our planning, and that feedback becomes the foundation on which we develop strategies and proposals and build our annual budget. As you know, one of the goals of our strategic plan centers around “affirming and empowering communities,” and that really is the crux of our budget development process as we move toward adoption each spring.

A few years ago, the school board created and approved five primary goals to guide our budget development process:

- One: Develop a budget that **advances the school division’s mission**.
- Two: Provide a plan that **supports competitive benefits and salaries** and reflects market adjustments.
- Three: Develop a responsive and systematic approach to operations that **reflects best practices and ensures long-term financial stability**.
- Four: Present budget proposals that **align with the school division’s strategic plan** and the school board’s priorities.
- And Five: **Incorporate metrics**, such as logic models and performance measures, as a management and decision-making tool.

I’ve already mentioned our strategic plan several times now, and we’re only on Slide 4. I hope that really does drive home the point that our strategic plan, including our vision, mission, values and goals, is at the heart of our budget development decisions. Tonight, as we talk through the changes in expenditures we’re proposing for next school year, we’ve organized the presentation according to the strategic goal each investment primarily supports.

This school year, we are serving nearly 14,000 diverse learners in preschool through 12th grade, 40% of whom are students of color.

- More than 1,700 of our students (or 12.4%) are eligible for special education services;
- Over 4,300 of our students (or 31%) are economically disadvantaged, meaning that their households meet the income eligibility criteria for free or reduced-price school meals;
- And greater than 1,500 of our students (or 11%) are English Learners, meaning that their first language is other than English and they are participating in a special program for learning English.

Our students are also internationally diverse, representing nearly 100 countries of origin and more than 70 home languages.

Every day, our students are hard at work in our schools, engaged and learning! We wanted to take this opportunity to show a compilation of just some of the activities in which our students are involved in alliance with their teachers. These learning experiences encourage student collaboration; fun and challenging competition and performance; connectivity with nature, and even their global impact; giving back to the community in various ways; creative expression and discovery; social-emotional learning; and more.

Video link: <https://youtu.be/Onmc6EVuY4>

We have the most amazing students, and it is an honor and humbling privilege to serve them.

Now, how does our FY 24 funding request support our goal of thriving students?

I’m planning to address each expenditure increase only briefly, but please know that you’ll hear more about these topics in our upcoming budget work sessions, and detailed explanations are included in the budget book.

- With that said, **\$1.2 million** of our increase in expenditures is allocated to Regular Growth. Based on our staffing standards, this supports adding 14.4 FTEs in response to changes in projected enrollment and demographics.
- Another **\$1.1 million** will allow our Office of Special Education to respond to an increase in the level of intensive support services currently required by our students with disabilities.
- Just under **three-quarters of a million dollars** is proposed to support the addition of 8 FTEs to address current and projected enrollment growth in our English Learner population. This aligns with the Virginia Department of Education's recommendations to provide increased support at the secondary level for newcomers as well as long-term English Learners.
- Also, in support of thriving students, our request proposes just over **half a million dollars** to expand our school safety initiatives by adding security assistants in our secondary schools.
- Another **\$126,000** supports assigning a school resource officer, which is a sworn law enforcement officer, to our Northern Feeder Pattern schools.
- And finally, we've included **\$116,000** to support operationalizing our mental health services as we begin to shift funding for our Coordinator of Mental Health from one-time funding to recurring funding. I'll note that we will continue to fund our 24 social-emotional learning coaches in FY 24 with one-time monies. We'll move to incorporate permanent funding for those positions in FY 25.

These investments bring our total expenditure increase in support of thriving students to just under **\$3.9 million**.

I mentioned a number of demographic shifts, so I thought it would be enlightening to compare our student enrollment today to our enrollment numbers from a decade ago. Compared to "Fall Membership" enrollment 10 years ago in the 2012-13 school year, our total PK-12 enrollment has grown by 707 students, from 13,263 to 13,970. That's a 6.9% increase in overall enrollment. Over the same period, our enrollment of students with disabilities has increased by 396 students, from 1,340 to 1,736 —a 37% increase (and 12.4% of our current student population).

Our economically disadvantaged student enrollment has grown by 765 students. That exceeds the growth in our total number of students and represents a 23.8% increase, from 3,568 students 10 years ago to 4,333 in the current school year (31% of our current student population). To put that in context, our number of economically disadvantaged students is larger than the total enrollment of Charlottesville City Schools, the next largest school district in our immediate area. Most notably, we've gained 490 English Learners compared to 10 years ago —a 45.3% increase. Where we were serving 1,048 English Learners 10 years ago, we are now serving a population of 1,538 English Learners (11% of our current student population).

Before we move on to Goal 2, I wanted to mention our Instructional Practices Audit. This is a "next step" in supporting our goal of thriving students.

A problem that our division faces is that we have not raised achievement levels for our students of color, despite the implementation of a variety of evidence-based and state-mandated programs and structures aimed to support improved outcomes for all students and yield robust formative data, strategies like professional learning communities, culturally responsive teaching, Responsive Classroom, high school redesign, phonics-based reading instruction, and math investigations, just to name a few. The extent to which these programs are implemented with fidelity and are impactful remains unclear, and so, we have initiated an Instructional Practices Audit to obtain consultative services to help us better understand the following:

- One: our failure to end the predictive value of race in reading and math achievement, particularly in K-5 reading and math, as well as high school Algebra 1;
- Two: the root cause of our achievement gap between students of color and their peers in other demographic groups in K-5 reading and math and high school Algebra 1;
- And three: best practices research and specific action steps for improvement that we can take as soon as possible.

Funding needs that may result from the audit will be considered using one-time budgets.

What we know is that students learn best...

- When they have choices and a stake in their education and future;
- When they can apply what they learn and get feedback from experts in their field;
- When they feel they are making a contribution to their family and community;
- And when they are challenged and coached by a high-quality teacher in state-of-the-art facilities.

With this philosophy as a foundation, we're preparing to launch our career learning communities next school year for students in grades 10-12. As an initiative that represents a real investment in the division's goal of thriving students, our career learning communities will function as small cohorts through which students will explore career opportunities based on their interests. From health sciences to hospitality, and agriculture to information technology, there is a career learning community for every student, and we currently have 94 students signed up to participate next school year.

And, we are excited to be partnering with several community organizations to help facilitate high-quality experiences for our students. Among the community partners currently on board are PVCC, The Equity Center, UVA Health, Sentara Martha Jefferson Hospital, the Charlottesville Albemarle Convention & Visitors Bureau, Blue Ridge Builders, and the Charlottesville Business Innovation Council

Moving on, the second goal in our strategic plan supports Affirming and Empowering Communities.

This goal includes:

- Fostering culturally responsive environments that respect and champion the life experiences of our stakeholders;
- Supporting both their physical and mental health;
- And actively empowering our students, their families, and our employees to engage in our school community.

I mentioned earlier that "affirming and empowering communities" is at the center of our budget development process, but our work to engage our community extends far beyond budget planning and decision-making. Every school year, we connect with our stakeholders and strive to build and strengthen those relationships through a variety of engagement efforts, including:

- Community forums;
- Culturally responsive teaching, which emphasizes building positive learning partnerships with students, families and communities;
- Our many advisory groups, including our newly operational Employee Voice and Action Committee;
- "Stay interviews" conducted by our Human Resources Department;
- Superintendent listening tour stops;
- Multiple surveys;
- School board meetings and public hearings;
- Information sessions;
- And multiple other community events, such as our:

- Annual orientation for military families;
- Technology support nights for multilingual families;
- And our Equity & Opportunities Fair, which is open to the full community and happens to be coming up this **Saturday, February 18**, from **9 a.m. to 3 p.m.** at **Burley Middle School**. I hope to see you there!

And I'll mention, specific to culturally responsive teaching (or CRT) that 368 of our educators and staff have earned either certification or a micro-credential in CRT since the 2015-16 school year, and we've seen growth in participation each year. Dr. Keiser informed me recently that we have our highest number yet, 181 staff members, working toward credentials this year.

So how does this funding request support our goal of affirming and empowering communities?

- **\$276,000** of our increase is intended to expand access for pre-K students to EDEP child care services, to reduce EDEP waitlists, and to mitigate hiring challenges.
- Nearly **\$170,000** will fund an executive director to assist in the planning, direction, development, administration, supervision and implementation of the Albemarle Foundation for Education, which seeks to expand partnerships that will lead to sustainable, diversified funding streams and significant philanthropic investments that empower our strategic plan.
- **\$115,000** is allocated to hiring a dedicated Title IX Coordinator who is responsible for the administration, supervision and monitoring of the school division's compliance with federal Title IX requirements as well as state and school division policies and regulations.

Our request includes **\$10,000** to pilot a Student Voice Fund. This is an initiative that will encourage students to apply for funds to address a problem currently facing our school division, involving a mentored learning experience grounded in our Portrait of a Learner.

And that brings us to a total increase of about **\$570,000** in support of affirming and empowering communities.

Throughout my nearly 33 years of working in public schools, I have noticed students stepping up in areas of passion to help their peers, and the community as a whole, through creative approaches. The Student Voice Fund provides an opportunity for us to be allies to our students by providing resources that enable them to go beyond identifying problems to creating and implementing solutions.

A recent example of this kind of work in action is the empowerHER project created by Albemarle High School senior Weining Ding and sophomore Avery Bruen. Recognizing the inequitable impact on student well-being and academic success created by poor access to menstrual products, Weining and Avery sought to help by creating an organization dedicated to menstrual equality. Their efforts have resulted in the collection of over 20,000 menstrual products for Albemarle County and Charlottesville City public schools students. You can learn more about their work on their website at [empowerHERville.weebly.com](http://empowerHERville.weebly.com).

In addition to serving our division's strategic goal of thriving students, the empowerHER project supports equity, one of our four core values, as well as social justice and inclusion, one of the eight competencies of our Portrait of a Learner. This is the vision we have for our Student Voice Fund, which we plan to launch with a pilot amount of \$10,000. The fund will offer grants to finance up to eight projects based on student proposals to address problems currently facing our school division. Approval will lead to a mentored learning experience rooted in one or more competencies of our Portrait of a Learner, including adaptability, anti-racism, communication, creativity, critical thinking, empathy, learner's mindset, and social justice and inclusion.

I realize that our Student Voice Fund is only a \$10,000 budget proposal — what amounts to less than one-tenth of one percent of our total increase in expenditures — but I see this as a much more valuable initiative than the dollars we’ve attached to it for the pilot. I do plan to propose additional funding in future years, as we get better at this work with our students.

Most of you have heard me say — probably many times over the years — that in addition to the almost 2,700 employees we have on payroll, we have nearly 14,000 students who are our “unemployed employees.”

Let us employ them in making our schools, our community, and our world a better place!

Let them take the lead, and let us be in alliance with them.

As a “next step” in our efforts toward affirming and empowering communities, I’m very interested in building momentum around the concept of “community schools.” The idea behind community schools is that the school becomes a hub of the community and empowers students, staff and families while providing services that the local community wants and needs through partnerships.

Examples might include health services, nutrition programs, counseling, extended hours of operation, spreading the 180-day school calendar across a full year, and family and adult education programs. Our intention is to start small this school year with a leadership panel tasked with informing the needs and determining how best to structure the hub to meet those needs.

The third and final goal in our strategic plan supports Equitable, Transformative Resources.

This goal is all about:

- Attracting, developing and retaining high-quality staff;
- Developing sustainable and modern facilities, infrastructure and equipment;
- And equitably distributing resources to transform learning experiences and opportunities.

We say it every year, because it’s true and worth repeating... **our employees are our greatest and most valuable resource.**

ACPS currently employs 2,648 staff members, half of whom serve the division in a teaching capacity, including classroom teachers, speech pathologists, school counselors, instructional coaches, and librarians. About 43% of our employees hold non-teacher and non-administrative positions, such as teaching assistants, bus drivers, custodians, maintenance and food service staff, office associates, human resources staff, and other support staff. The remaining 7% are administrators, including principals, assistant principals, and central office and other leadership personnel.

You’ll notice that our retention rate for teachers is 82.9%. The most recent data published by the Virginia Department of Education indicates a statewide retention rate of 80.5%, nearly two-and-a-half percentage points below ours. Also, our teacher vacancy rate is nearly half the state average — 2%, compared to the statewide average of 3.86%. There are multiple school divisions in Virginia that struggle with vacancy rates ranging as high as 10 to 20%, and that makes me particularly grateful for our school board’s support of competitive compensation, which bolsters our recruitment, hiring and retention efforts, and for our educators who remain committed to Albemarle County Public Schools.

And I would just like to say, in the same way that it is a “an honor and humbling privilege” to serve our nearly 14,000 students, I feel equally grateful to work every day to support such passionate, competent and dedicated colleagues.

The biggest chunk of our expenditure increase is invested in supporting equitable, transformative resources, starting with nearly **nine-and-a-half million dollars** to fund a 5% salary increase for all employees and adjustments to our step scale for teachers. Additionally, our request includes:

- **\$1.4 million** to support continued improvements to our substitute program. Improvements to date include the hiring of school-based subs as regular employees; a pay increase for daily substitute teachers; and the hiring of a substitute coordinator. This proposal supports a second phase of improvements, including an increase in operational funding and the addition of 10 school-based substitutes to serve schools with an average substitute fill rate below 40%.
- **\$1.2 million** of our request supports a restructure of differentiated staffing. Traditionally, schools have used differentiated staffing allocations to reduce class size and provide intervention services. Our proposed restructure adds staffing to ensure consistent and transparent allocations to schools to support lower class sizes in our most at-risk schools; a full-time reading specialist for each school, which exceeds the requirements of the new Virginia Literacy Act; and extra staffing to support tiered services.
- Nearly **\$250,000** of our request supports additional Building Services staff to maintain continue use of HEPA air purifiers in our classrooms, clinics, and school buses.
- Our request also proposes **\$61,000** to hire a Records Analyst responsible for establishing and maintaining a digitally secure student records storage system, and **\$43,000** to permanently fund a 0.5 FTE management analyst in our Fiscal Services Department that was initially added using one-time federal pandemic relief funding.

In total, our expenditure increase in support of equitable, transformative resources is **\$12.4 million**.

In the current school year, we've worked to improve the salaries of our employees through multiple efforts, starting with a 6% compensation increase for all employees last July. Then, in December, our school board approved a one-time \$1,000 bonus for all regular employees who were at least 0.7 FTE and a \$750 bonus for all regular employees who were less than 0.7 FTE. Also, in December, we implemented the first phase of recommendations that came out of our spring 2022 compensation study. We increased starting pay for bus drivers to \$21.50 per hour and implemented a step scale that provides annual compensation increases based upon years of experience. We also improved pay for school nurses who hold a Registered Nurse (RN) license and increased compensation for positions identified as hard-to-fill; that is, positions that attract small candidate pools, remain unfilled for an extended period of time, or have a higher-than-average turnover rate.

This spring, we will move forward with the second phase of recommendations from our compensation study, including increased pay for all positions identified as 4-10% below market midpoint. We're also planning to make adjustments to positions that warrant reclassification based on an ongoing review.

Looking forward, our FY 24 draft funding request supports a 5% salary increase for all employees, plus adjustments to the teacher step scale. And, recognizing the value of our health benefits as part of a competitive employee compensation package, our request also incorporates an employer rate increase of 7% for health insurance premiums in the 2024 plan year. While I do not have numbers at this time, we are in the process of analyzing the health care fund to determine if an increase for employees will be warranted in the new plan year.

I'd be remiss in presenting a needs-based budget that supports equitable, transformative resources if I didn't address our capital needs. This 5-year summary is not new to our board members, but I will bring your attention to the color coding, wherein projects shown in green are fully funded; projects shown in yellow are partially funded; and projects shown in red remain unfunded.

This is an opportune time to thank our Albemarle County partners, as the current capital improvement program includes an expansion and improvements at Mountain View Elementary; the construction of a second high school center; and two elementary schools. So, thank you, Albemarle County!

However, we consider all of these projects to be critical needs over the next 5 years. While the operating budget we are proposing moves us forward in many ways, our work will be severely hindered in the absence of an infrastructure that provides adequate capacity and optimal learning environments.

Funding the renovations, we've requested through a phased, multi-year approach would elevate the school division's aging schools to modern standards, including electrical updates to accommodate technology; improved access to natural light in classrooms; adherence to the Americans with Disabilities Act; updates to outdoor learning spaces; and reconfiguration of spaces to improve function, efficiency and safety.

Speaking of our aging buildings, half of our schools are more than 50 years old now, including two that are more than 80 years old. The other half range from 20-49 years in age. On top of the renovation needs that are a normal consequence of aging buildings, our current capacity needs require the use of nearly 80 mobile classrooms across the division for classroom instruction, auxiliary services, flex space, and storage.

Nearly 50% of our students attend schools that fail to meet their current capacity needs, and that percentage is projected to increase, as regional planners advise us that Albemarle County's population will expand by 30% over the next 30 years.

The combined strategy of continually expanding facilities built in the early years of the 20th century and adding more mobile classrooms to meet capacity needs is not sustainable. It is neither in the best educational interest of our students nor representative of a thriving, prosperous county.

We've now reviewed our proposed increases according to the strategic goal they primarily support. Here's a look at our total increase in expenditures organized by expense types, including:

- A baseline adjustment that reduces our increase by more than **\$10 million**, most of which is the result of eliminating one-time costs that are currently included in our adopted budget.
- **\$4 million** for technical and non-discretionary expenses, including an employer rate increase for health care premiums; a half-million-dollar transfer to the Children's Services Act (CSA); an increase in our transfer to CATEC; a payment to Albemarle County for shared licensing services that includes our employee time and attendance system; and an overall increase in the cost of goods and services due to inflation.
- We've talked about the proposed **\$9.5 million** investment in employee compensation, as well as the **\$4.3 million** increase due to enrollment growth and demographic shifts.
- The **\$680,000** allocated to "transitioning from one-time funding" also includes items we've discussed: full-time teaching and EDEP assistants, filter replacement, mental health services, and a 0.5 FTE Fiscal Services management analyst.
- New proposals, totaling nearly **\$2.5 million**, which is less than 1% of our total funding request, include the second phase of our substitute program improvements; security assistants; an executive director for the Albemarle Foundation for Education; a school resource officer assigned to our Northern Feeder Pattern schools; a Title IX Coordinator; a Records Analyst; and last, but not least, \$10,000 to pilot a Student Voice Fund.

With the baseline adjustment, our proposed increase in expenditures totals just under **\$10.9 million**. The increase of nearly \$10.9 million brings our total funding request for the 2023-24 school year to **\$257.3 million**. We are currently balanced based on anticipated revenues that include an **8.8% increase in local funding** and a **6.9%** increase in state funding. However, our balanced scenario faces some uncertainties and potential challenges.

The timeline for **state budget approval** is an unknown. Last year, the Virginia General Assembly didn't pass a budget until June 1, and it was June 21, a mere 10 days before the start of the new fiscal year, before the governor signed the budget. Keeping in mind that we're scheduled to adopt our FY 24 budget at the end of April, the point is -- we can't rely too heavily on the funding numbers we're getting from the state right now.

Another area of uncertainty, and possibly significant challenge, concerns the state's contemplation of a **7% salary increase**, a decision that would have a large impact on our budget.

Another challenge worth mentioning is **Standards of Quality (or SOQ) funding**. Roughly half of our positions in the School operating budget are SOQ positions. That doesn't mean, though, that those positions are fully funded. For example, more than 200 of our teacher positions are currently unfunded, meaning that there are zero dollars of state funding attached to the positions. On top of that, the teacher positions that ARE supported by SOQ funding are underfunded by about \$7,000 each, because the state uses lower salary assumptions than we do. I will point out that the state is currently deliberating potential changes in SOQ formulas and funding that may benefit us later in the budget process.

Another unknown is what actions the Virginia General Assembly might take to address the formula mistake the VDOE originally made for **basic aid and sales tax funding**. There is some movement to make up for this mistake through other funding streams.

Finally, as we move forward with our financial planning, it is fiscally responsible to consider that we may face a **recession in the next few years**. We need to ensure that our decisions are financially sustainable through a potential downturn in the economy. While we're fairly confident that FY 24 will be a "good" year, we're not as sure about the years to come.

In closing, I'd like to thank you, members of the board, for the opportunity this evening to present our draft funding request for next school year. More importantly, I want to recognize your ongoing efforts to champion the interests of our students, their families, our employees, and our community, and your continued partnership with local government and the Albemarle County Board of Supervisors to advocate for the needs of our school division.

I also want to acknowledge the Superintendent's Cabinet and Executive Leadership Team for their strategic support throughout the budget development process, and the Communications team for their contributions to both the budget book and tonight's presentation. Thank you, Jennifer Butler, for working on your 16th funding request presentation. And while I listed her name earlier, I want to include a special thank you to Maya Kumazawa, our Director of Budget and Planning, for first-class management of our budget development process. Thank you.

### **Agenda Item No. 2.3 Budget Work Session #1**

This is the first Budget Work Session following the Draft Funding Request presentation.

Ms. Le asked if the FTE summary for each school is new. – We have had this in past years budget books.

Dr. Acuff noted that monies show to increase staffing for educational programming but that's always been a self-funding program. What's different? – This year we piloted some full-time positions where the TA is split half-time at EDEP and half-time at a school for various purposes. That half-time position is funded within the EDEP program, so that is still self-sustaining. The other half is being funded by the learning recovery fund.

Chair Callsen asked what services are we providing for homeless students – what are we doing with that money? – We will have to follow-up with the Board on this question.

Ms. Osborne asked about data on how many homeless students we serve. – Information is provided on page A-12 in the budget book.

Chair Callsen asked about the lapse. Do we see what we are going to get every year, or is it best practice? – We look at about five years historically what has been the savings – based on historical trends. Section E, page E-30.

Dr. Acuff commented that Dr. Haas included capital needs over the next five years, you have in the operating budget an increase due to inflation. Are we going to have a caveat due to costs? – Yes, we've been working with the county to talk about inflationary assumptions for the next five years. The projects are in the CIP and the costs are updated.

Dr. Berlin complimented staff on the amount of work that was done by staff on the budget. The context, the calculations, it is so helpful to see the amount of context.

Dr. Acuff asked what would be the impact if the General Assembly approved the 7% increase rather than a 5% salary increase? – We will be able to follow up with some more numbers.

Chair Callsen asked about the accessibility of the community. – All documents are posted on our website.

<https://www.k12albemarle.org/our-departments/fiscal-services/budget/2023-24-budget-development>

The next Work Session will be held on March 23

**Agenda Item No. 3.0 OTHER BUSINESS**

None

**Agenda Item No. 4.0 ADJOURNMENT** - At 8:10 p.m., hearing no objections, Chair Callsen adjourned the meeting of the Albemarle County School Board.

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Chair

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Clerk