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[00:00:05] council and the manassas city school board to order mr smith if you could please call the roll for a city council mayor davis younger president vice mayor wolf yes here council member ellis here council member smith here council member elsina here council member vasquez luna i sent him council member hudson here thank you very much chairs all

[00:00:38] Chair Spock? Present. Vice Chair Jones? Here. Mrs. Stevens? Mrs. Brescia? Present. Ms. Miles? Present. Ms. Brown? Present. Thank you. Madam Chair, we have...

[00:00:54] Mrs. Seabrook's here, too. I'm sorry? Mrs. Seabrook's here, too. Oh, I'm sorry. I apologize. Mrs. Seabrook. They're all out of order. I apologize. Okay, we're off to a great start. Is there a motion to approve the remote participation of Ms. Lisa Stevens?

[00:01:11] Madam Chair, I move that the School Board of the City of Manassas approve Ms. Lisa Stevens to participate remotely in the joint meeting due to medical reasons. Second. A motion by Ms. Seaberg and seconded by Ms. Miles. The School Board of the City of Manassas approve Ms. Lisa Stevens to participate remotely in the joint meeting due to medical reasons.

[00:01:31] All in favor? Aye. Any opposed? Any discussion? Okay. I think the motion passes 6-0. Lisa, are you there? Ms. Stevens. Yes, I am. Okay. Thank you for joining us. Thank you. Thank you. Dr. Newman, are there any additions or deletions to our agenda?

[00:01:51] No, ma'am. Is there a motion to approve the public meeting agenda? Chair, I move that the School Board of the City of Manassas approve the public meeting agenda as presented. Second. I have a motion by Ms. Seaburks. I move that seconded by Ms. Brescia that the School Board of the City of Manassas approve the public meeting agenda as presented.

[00:02:13] Is there any discussion? All in favor? Aye. Any opposed? Motion carries 6-0. Lisa, are you an aye?

[00:02:28] I have an aye. Okay, then it's 7-0. It is now time for us to present, or the school board, to present their budget. And I'd like to turn the introductions over to Dr. Neiman. Thank you guys for meeting with us today, this meeting every year.

[00:02:48] Before I turn it over to Taft Kelly and to Dr. Pisana, I just want to go over how we get to our budget. there seems to be some misunderstandings our federal money is it flows to the state they give us a projection we put that in for the federal side of the budget the state we have the governor the this budget is being presented tonight is based off of Governor Youngkin's because that's the one that's approved so most likely we will be coming back with an amended budget after

[00:03:24] the General Assembly gets back together in April. I think April 21st, April 22nd is that time frame. Then we get to the city. How do we know, what do we get from the city? I started school year 18-19. We went to 13 meetings to try to come to a funding agreement. It didn't happen.

[00:03:47] And every year since then, you guys go on your retreat to talk about the budget. I receive a phone call. And I am told for seven straight years, 3%. And then our finance department gets a call and it gives us the exact amount to build the budget off of. And for seven straight years, I have told whoever made that phone call, we will balance the budget based on what it's given.

[00:04:17] It has been very consistent. So any mention of Kevin Newman saying anything other than I will balance the budget is false. With that, I'm going to turn it over to Mr. Kelly.

[00:04:36] Actually, I'm going first. Good evening, Madam Mayor, Mr. Vice Mayor, Council Members, Chair Spall, Vice Chair Jones, School Board Members, and Dr. Newman, and Mr. Burke. Tonight, Mr. Taft-Kelley, Director of Finance, will present the School Board's adopted budget for FY 2027, along with the Capital Improvement Plan for FY 27-31.

[00:04:58] These were approved by the School Board at the regular business meeting last night. Tonight's presentation is an overview of the budget, and MCPS has posted a budget book that contains detailed information at the division, school, and department level. Before I start, I'd like to introduce Ms. Tamika Lovett-Miller, our new, well, new as of last July, Senior Manager of Budget Services.

[00:05:17] And she's responsible for the detailed budget books that are posted on our website for the public. These books help us tell our story of our budget and CIP and provide transparency. As I mentioned, she joined us this past July. So before I turn it over to Mr. Kelly, I'm going to set the stage and help us connect our budget to our strategic plan, since our budget is the way we live out our vision, mission, and beliefs.

[00:05:40] As you know, our strategic vision is that each MCPS graduate will be prepared to maximize their potential as a member of the global community. That vision is supported by our mission that challenges us all to be architects of student achievement, which requires us to provide learning

environments that support and empower students. The ultimate goals of MCPS are to have students graduate on time with multiple opportunities, but also be prepared to be active citizens.

[00:06:03] As I've mentioned earlier, and each time I've presented the budget to you, this is my third time, our budget is the way we bring our strategic vision, mission, and beliefs to life. We've identified a set of belief statements that are critical bedrocks on which our strategic plan is built. You see in this budget that these belief statements played a critical role in the choices that have been made. First, I want to call your attention to the following belief statement.

[00:06:24] We believe in fiscally supporting intentional systems for success in an environment conducive to learning. This budget represents intentional choices to support student success. Next, I want to call your attention to the belief statement, all Manassas City Public Schools employees are educators. This statement is a belief that all employees, regardless of role, play a critical role in supporting the achievement and success of our students. And finally, given this partnership, I want to highlight the final belief statement. Excellence in education is paramount to the success of the city of Manassas. Our budget reflects the partnership with the city council since a substantial portion of our funding comes from you. Typically when discussing a strategic

[00:07:01] plan, this is the graphic we show first, but it's important to have laid the groundwork with our vision and beliefs. The budget represents the way we provide the aligned foundational supports and necessary infrastructure to support all four pillars of our strategic plan that help us promote student academic success. This budget represents how, sorry, represents how budget is a key part of these aligned foundational supports for each one. MCPS is also in the early stages of the development of our new strategic plan, which will cover FY28 through 32. Speaking of pillars, this slide reminds us of the objectives and strategic priorities for each one. The common

[00:07:37] thread within each priority is quality staff to implement them in a coherent way to support our students. It's now my privilege to turn the remainder of the presentation over to Mr. Kelly, who will walk you through the budget. Thank you, Dr. Quesada, and good evening to everyone here in attendance and to those watching at home. I'll begin by giving some context as to why I'm here tonight. Virginia law requires that all school divisions prepare a needs-based balanced budget on an annual basis. The budget process ensures transparency, school board oversight, and city council approval. This proposal represents our best estimate of what is required to operate our

[00:08:13] schools responsibly in fiscal year 2027. I'll give a quick revenue update. Our state revenue update as Dr. Newman mentioned, this initial budget is set with the state's current proposed biennium budget. It was presented by former Governor Youngkin and is likely to change with the new General Assembly and the new governor that is placed. To date, they have not agreed on a budget for the next biennium and they are scheduled to reconvene the next session in April or April 22nd. Ideally, there will be an approval of the budget there and then hopefully a potential

[00:08:52] additional funding for the school divisions and the school divisions statewide. As of right now, both the House and the Senate versions do include additional funding for the school division. However, we will wait and see how that ends. Next, I want to talk about some enrollment history and some demographic data. First, with enrollment history. Enrollment trends are utilized heavily when it comes to guiding staffing and resource allocation for our schools and departments.

[00:09:23] As you can tell from the chart, enrollment has been trending slightly down the last several years. For those who follow enrollment trends at the state level, this will come to no surprise, as there are many districts throughout Virginia that are seeing a similar trend. Our trend is actually much better than a lot of local divisions. Given the national decline in overall birth rates, we anticipate continued reductions in enrollment at the state and national levels.

[00:09:49] And next, demographic data. Here's a closer look at our SPED, ESOL, and economically disadvantaged populations. You'll notice those populations are slightly down as well, and I have no doubt that that is also a symptom of reduced enrollment. The cost per pupil data provides important context when comparing regional investments.

[00:10:12] As you can see from the data, the cost per pupil numbers for all schools in our region have risen significantly over the last six years. And now we'll take a look at the numbers. This section of the presentation will focus primarily on the operating budget.

[00:10:31] However, we wanted to provide a snapshot of what the adopted budget looks like across all funds. As you can see from the table, the school board has adopted a \$175.8 million budget across all funds. That is roughly a \$15 million increase over the FY26 adopted budget, or approximately 9.3%.

[00:10:48] Moving on to the operating budget. The operating budget reflects both increased revenues and increased obligations. The growth is driven primarily by state funding changes.

[00:11:05] As I mentioned a little earlier, there is a new biennium this year that is happening at the state level. When that happens, there's always a reallocation of resources based on ADM, which is the average daily membership, as well as a recalculation of the Local Composite Index, or LCI.

[00:11:23] So all of that goes into a calculation and then spits out our revenue numbers for the year. Here are some percentage breakdowns for the operating revenues and expenditures. The primary drivers on the funding side are state aid at 57%, and then the city appropriation, which is at 39%.

[00:11:45] On the expenditure side, you'll see the majority of our funding is spent supporting instruction, as it should be. And now some operating budget highlights. So as I mentioned, a \$14.3 million increase in total revenue.

[00:12:01] This amount includes a \$6.8 million pass-through for our partnership with the Virtual Academy of Virginia, or VAVA, as we call them. A \$6.8 million increase in compensation, and a \$1.2 million in additional strategic investments beyond compensation.

[00:12:18] Some expenditure highlights. So the top budget priority, as in past years, remains to be competitive compensation. Health insurance costs continue to increase and impact our expenditures. We have recently received our rates for next school year, and our employer contribution for health insurance will be increasing by \$817,000.

[00:12:40] Now we'll take a look at compensation over the years. So the superintendent has provided a sustained commitment to employee compensation.

[00:12:56] As you can see from the graphics, the multi-year trends show continued effort to close the regional pay gaps. The FY27 budget builds upon these prior investments. We'll continue the compensation discussion as we look at how this proposed budget aligns with our strategic pillars.

[00:13:15] For quality workforce, an average 5.5% increase for all staff. For FY27, we decided to take a more targeted approach, which is labeled here on the slide, a 6.5% increase for support staff, 5.5% increase for teachers, an average increase of 5% for administrative staff, an average increase of 5% for our hourly rates and the EPEDs, And additionally, some contract adjustments which were made, which extended some 11-month contracts and 12-month contracts to expand those services across the summer.

[00:13:49] Additionally, health insurance, we had an additional discount for married couples who both work at MCPS. Some local districts offer that for some of their employees and for us to remain competitive, we thought we would include that in our package as well. For inclusive and collaborative learning environment, we've made the following investments.

[00:14:08] Funding to properly account for our partnership with Participate, which is a program that specializes in providing international faculty to school divisions. Funding to support pathways, additional CTE materials, and custodial and operational support. Culture of Caring, funding for Handle with Care recertifications, funding for Project Lead the Way training, funding to support teacher transition to the new Jenny Dean Elementary School.

[00:14:39] And finally, increased funding for communication and family engagement. The next slide outlines some of the commitments that derived from Meeting Confer, which was a program that was put in place in FY26 in order to provide additional opportunities for our staff to have a voice in the budget process.

[00:14:59] From those meetings, targeted compensation adjustments were identified, expanded EPEDs for specialized and hard-to-fill positions, and modernized leave policies to reflect current workforce expectations. And all of that was derived from our Meeting Confer conversations that took place.

[00:15:21] For some adjustments that took place during this budget process, as in prior years, there's always an effort to balance the budget. The largest adjustment was due to salary lapsing and vacancy savings, which amounted to approximately \$989,000. I want to point out that this adjustment reflects realistic staffing patterns and not a cut in services.

[00:15:40] Some additional priorities that were identified should some additional funding become available would be increased staffing to support students with disabilities, Increased funding for information technology to support enhanced security, and then staffing for central registration, which would take place in the central office building.

[00:16:02] The estimated amounts are here on the slide as well. And with that, I'd like to shift gears and talk a little about our capital improvement plan for fiscal years 2027 through 2031.

[00:16:19] I'm going to start by saying there's been some slight adjustments to the plan, but for the most part, there haven't been any major adjustments. This is by design, as the school board has contracted with the vendor to provide a facility assessment that will involve a comprehensive, community-engaged process for a long-term facility plan. This plan will cover fiscal years 2028 through 2042 and will drive our future capital improvement plans. With that being said, I will provide a brief summary of the projects within the current plan, but will otherwise focus on the investments for fiscal year 2027. So I apologize under that. It's very small, so I'll read some of these out for you all. So for the next five years

[00:16:58] or until our plan is adjusted next year, the completion of New Dean Elementary School, Some funding set aside for Olding Elementary when a decision is made there. Boiler replacements in Hayden

and Williams Elementary Schools, new flooring in Williams Elementary School.

[00:17:17] From Mets Middle School, the second phase of restroom refurbishment will continue. Turf field installation as well. That's often to them in those future years. At Osborne High School, concession stand refurbishment or replacement. Turf field installation and security camera upgrades. And then for division-wide, technology upgrades, playground placement in partnership with you all.

[00:17:38] bus purchases in the future. I apologize for the small font. Here are some summaries for the expenditures by project. I do want to point out that we have a newly generated CIP book that is posted on our website. So if you really want to get a closer look at this, feel free to walk our website and download that CIP booklet. It'll provide some great information for you. Here's just a summary of some of those projects that I just laid out for fiscal year 2027. Just focusing on those projects. We're going to spend some funding on technology updates, playground updates

[00:18:14] I just mentioned, and the purchase of two new buses. We're wrapping up new Dean Elementary School, going to do boiler replacements at Weems and Hating, as I just mentioned, new flooring at Weems, and then the restroom refurbishment is there as well. For Osborne, as far as projects taking place in 2027, it will be the concession stand refurbishment. That project will begin, and the turf field installation will also begin. Here are how those projects will be funded by revenue source. The primary source of revenue at this particular point in time, we're still

[00:18:52] spending the bond money for New Dean, obviously. However, there will be some fund balance usage for the bus purchases in the future. Here the summarize revenues continuing. Here's our budget timeline. We are now at the last date of our timeline. I've read this off several times now, so I'm happy to be here. And hopefully we will have a budget soon from the state. And then as we mentioned earlier it should there be additional funding there we'll be back before you to approve

[00:19:27] and revise budget thank you all any questions from our council who makes the call and and who makes the call of making that call who makes the call to uh dr numa not to the schools and who's making that call for that person to be making the call does it make sense yeah elaborate on your earlier

[00:20:00] statement it starts off with um first couple years it was pat pate and it was chief keane and then this year was mr wolf not mr if i may or not not mr burke any other questions or follow yes um can you talk a little bit more about the vava program and how many of our students are

[00:20:33] utilizing that yeah so um the vava program is a new partnership this year and so it serves approximately like 35 to 37 of our district students who previously were in this program. It's a statewide partnership that this program has. It's a full-time virtual learning program, and they partner with school divisions to be the hosts, right? So before this, students that were participating in it from Manassas City were participating connected to other school divisions.

[00:20:58] This year, we're a host division, so we have brought back into our count these 35, 37 students. In addition, we have about 800 students from around the state who are participating under the umbrella of the Virtual Virginia Academy of Manassas. So the flow-through money that you see, we get money from the state for all of those students.

[00:21:17] And most of the money for the out-of-district students passes through to VAVA because they're the ones staffing with teachers and things. All the students that are Manassas City residents, we have all of

their funding. So it's a full-time virtual program. It's not a new program, but it's new as our partnership this year.

[00:21:35] Does that answer your question? Yes. And do the students that are not in Manassas that utilize our program, are there like attendance and grades counted with like our averages of the students who live here?

[00:21:53] So yes and no, they're split out as a separate, it's called a multi-division online provider and so they'll be split like on the state school quality profile, there'll be a separate tab for that for the VAVA students as part of our larger school quality profile. So they wouldn't be associated with our individual schools. They'll be associated with the Virtual Virginia Academy of Manassas.

[00:22:11] Okay, thank you. And it's new to us, so we'll see how that all looks when they come up with that and they post those school quality profiles next fall. Question? And we'll get this is going to be emailed to us, the presentation, because we didn't have it in our iPad, do we?

[00:22:32] I can email it to you. I just sent it to him. It's on there at all. Oh, okay. I'm sorry. I'm being lazy. Yeah, I wanted to ask if I can, so I see the number of special education, I believe it went from 900 to 700, but the extra money being asked for is, I mean, the priorities that were placed, 808,000, it's for that, so I was wondering if I can understand a little bit more.

[00:23:06] if it's the same i'm looking at different things so the page 23 it's uh where it talks about the priority but i was looking at the numbers 754 to 722 from last year to this year oh okay so i i'm proportionally it's the same it's just the overall enrollment number is down so there are slightly fewer special ed students this year so i'm sorry say it again i was too busy

[00:23:43] looking and i didn't i wasn't listening i don't know why i thought it was a lot less than uh this is special yes okay and you're asking you said it went down the money went up or well the priorities is asking for six not just for that uh but for six um or six extra support so i was wondering if if the number was going down we went through a special education review company they recommended the six new teachers but they're really not in the classroom they're taking the burden off of

[00:24:19] the special education teacher so they could stay in the classroom so we have one now at mets and And the sixth would put it in our other element. I do have a question.

[00:24:39] You go to the next question. No, you were first married. It's all right. I don't mind. Go ahead. Okay. I'm anxious to see the presentation because it went really fast. And once I get to look at it closely, I might have more questions. But the Apple Credit Building that was purchased, I understand that the pilot program for Alt-Ed was moved to the community center.

[00:25:03] I just wanted to know the status of a credit building like what's the plan for that? I'm just curious, you know You want to know what's going on and then with the pilot program are we going to hear is that included in the budget for your next year and Are we going to hear any information and how that's going with results one?

[00:25:27] Yes, you will get results from that and it is in the budget for next year Continue I don't know I understand what you're saying about the community The program was a pilot program and if you remember the March 26 meeting in this room I think you may have asked the question Is that the permanent home?

[00:25:52] 8700 was never the permanent home for the pathways program. We were always going to have to find it permanent ran into some issues Going through the engineering about the fire rating I think the city for that. I think city manager Burke Matt did some a lot of things for us to get us into Community Center Thriving there just got a report yesterday that our first two students are going to meet graduation requirements first two pathway

[00:26:28] Graduates and the programs going well and we're continually adding students to the building it has zero impact on what we're doing with 8700 because it was a pilot temporary program so 8700 the space that you are using you know going to use for that for the pilot program will that become like more admin space for the schools right now what we're going to do with it we're actually going to pivot our hr department over to that area then that space will be available i know i wasn't there today but i know city manager birkin and some of his people came over to look

[00:27:05] at it to see if it could be of use to the city are there any plans where the pilot well the pathway students will go permanently that's what we have to figure out we got another year to do that and also a question about the the old Dean building I did see a CIP for 1 million 340,000 what is going on with that building that number if you go back to the last three meetings that we've had here has always been a placeholder for the demolition that is what the price was the quote

[00:27:41] was given to us uh three years ago when we were going through we had a committee mr wolf was on that committee and called downy and scott and he said what is the number demolition so that number has been the same thank you very much thank you actually this is a question for for mr burke here So between our retreat in the third week of January and your presentation of the city manager's budget on the 23rd of February, where on the 20th, back in January, I'll call it the doom and gloom outlook we had,

[00:28:20] and then your presentation indicated that some additional revenue or revenue had looked up since the time we had had that retreat here. Were any of the school officials, Dr. Newman or anyone else, contacted about the change in revenue outlook to just let them know, first of all, and secondly, to see if there were any additional or any things that they might consider proposing to city council and including in the school budget?

[00:28:55] We did not have any direct contact letting them know that the commissioner of revenue identified additional funding. No, sir. Thank you, ma'am. Any other questions? Once, going twice, get it out, get it in.

[00:29:18] Nothing else, we'll move forward. I just, if we're ready for adjournment, I just have a closing statement. Okay, well, we have another item on the agenda. Sorry, my... It's okay. About our dates.

[00:29:35] I think it's the item... Item 2.2 is a budget work session scheduled for council. Yes, ma'am. If you want to talk about that. we have the three meetings right now scheduled for april 1 6 and 8. and i think we need to decide if we're going to do those if not talk about that i don't know where everybody is so

[00:30:04] pleasure mr osina um i for me i did have some things that i thought i'd like to see covered here uh one is uh the discussion of the personal property tax rates we haven't set those at this point I know proposed there but for for council to actually talk about what they are I know last year in particular we had a comparison to other localities and

[00:30:40] I think that would be helpful to have again in that regard here the other thing for me is is having a review of the department budgets I was looking through here. Several of them are up, but there's one that's going down. I'd be interested just to see what the increases are bringing, what we're getting, what we're paying for in the various increases. And by that, I mean referencing pages 95 to 196. When I say departments, I'm not

[00:31:16] talking about utilities, for instance, the enterprise funds and things of that sort along the way, but to have a change to actually sit down and look at these a little bit more in depth here. There's a lot to read, but to make sure, at least for me, that I understand that and see what, you know, is driving the various increases along the way and what might have been taken out in that sense along the way.

[00:31:42] So those are two items. Oh, and then thirdly, not to speak for, but I do know at our all-day retreat on March the sixth uh councilwoman vasquez luna had some things that she wanted and i was certainly interested in hearing you know what the results of those things as well so so i do think certainly at least one more meeting um either where we can you know wrestle with those in one meeting in the evening or and that'll that'll certainly lead to as to whether others along the way i know we had

[00:32:18] some concerns with spring break the occasion like the first i thought the first something was happening oh okay all right i'm sorry so if you know did you want to add something yes i agree with him i will say you know really up to four i guess but my ask is like if we are holding off if we have at least i want to hear from the town hall be able to discuss everything that is brought up and then at that meeting we can decide if we cancel the other two if we don't

[00:32:52] need it but i do uh would like to see you know all the comparison especially there was a place i think it was the utilities that we wouldn't know if um if uh the new the new rates for others are gonna go up based on what it was presented so maybe towards the end we can figure it out if there is a need for more information there my ask is like i'll be willing to drop two but have the one-on-one on the first and then decide then if we need to do the other two if we get everything we

[00:33:22] need to so would everybody good with keeping the meeting on the first and then we'll decide then we need to have the other two yes is that enough time for staff to prepare the things that are you know for example mr. Sina just asked kind of says no I'll speak no yeah first is not I mean so I guess my proposal perhaps would be to not do the April 1st and do the Wednesday meeting

[00:33:59] instead I think that would make better information so that also means the one on April the 6th, which is a Monday, we're not going to have.

[00:34:31] No, that is probably we're not doing 4-1, but doing 4-6. We're not doing 4-1. Are we doing? Because that's not going to be enough time for them. I thought they were talking. Sorry.

[00:34:48] I'd suggest doing the 8th, and then that way if we need another meeting after that, we've got plenty of time, but that also gives us some ability to understand better what's going on down in Richmond, conferees, and have some discussions because that's what would have become a hot topic today, as we've all seen.

[00:35:12] Yeah, it probably sounds good to me. So no one, no six, but the eighth. Good with that? I am. Mr. Smith? Yes. You good with? No six, but the eighth.

[00:35:28] No one, no six, but eighth, and then we decide if we need another. I can live with it. I'll meet it sooner than that. So four, eight, we have at least four that say that's okay.

[00:35:44] All right, so 4-8 it is, and we have everything that we're looking for. And, of course, if you have any questions, y'all be straight out. Okay. Yes, ma'am.

[00:36:01] If we could get the, if the answers are ready before the meeting, that would be helpful. The information is ready. Oh, yeah, yeah, and send it out. Yes, because it's a long time, and I just want to be ready for the meeting. So the next meeting will be 4-8.

[00:36:21] And just to make sure that I know the public was looking for the retreat information or the one-day videos and it was posted. I just wanted to make sure that everybody knows that it's been posted on the website.

[00:36:38] Thank you. Anything else? Madam Mayor, just for clarity. So between there and the eight, the council is not having any discussion. They're going to be working on getting all the materials together and send it to us to review to get ready for the 8th.

[00:36:57] Will that include what we've heard from the school board or what happens to the discussion tonight and the benefits of this discussion? Do we discuss it as a council or that's taken place and we're done?

[00:37:13] Let's talk about it on the 8th. Yeah, I mean, we'll just put it all in and on the 8th talk about it. That's quite a delay. I don't see any reason why we couldn't talk tonight. If you have things you want to bring up.

[00:37:29] No, I don't. I just, will there be some finalization in front of me? We can say thank you to the school board tonight and see you next year. See you next year. Is the school board expecting a reaction from us other than what shows up in the public journal?

[00:37:53] As I've said, Mr. Smith, we've had this conversation. Just tell me where the number is. So by April 8th, we'll know everything will be happy, right? Well, you can plan.

[00:38:09] I don't have a question. There are items that have been mentioned in our budget that we would do, you know, if the next year and then we were to come over. I'm not trying to force anybody's hand. I'll wait until 8th. Well, by May, to Councilman Schmitz, you know, I think this does, to me, what I hope I expressed when we met March the 6th was that we have these series of meetings, you know, utilities, this one.

[00:38:45] We're going to look at other things that we just mentioned here, for instance, which may lead to other stuff, hearing from what the General Assembly may be doing or not doing, what other things might be happening on the scene here, which is why having these discussions in the month of April are important here to talk about.

[00:39:08] And that's why I think, for me, having the school budget presentation is important. Now, at least for me, it means looking back at some decisions we may have made or how allocations are being made along the way here for us to discuss further and see if we still want to continue with what we talked about on March the 6th in terms of some of those allocations.

[00:39:39] In light of, for instance, our contingency that we have been quoted may be different, as an example. So we haven't had that discussion at all. So those discussions will at least start on the 8th of April?

[00:39:57] I think, you know, now that we talk about it, that's probably something we need to have on that agenda to talk about, most definitely, in that regard. Do you agree? I will agree that it needs to be discussed.

[00:40:15] I'm at your guys' calendar as to when you're available to talk about it, but I think come April 8th, you said, geez, we need to still talk about that. If we're expected to talk about April 8th, that's fine. If you want to do it April 25th, 29th? Well, let's put it this way. I'm sorry to interrupt. If I understand correctly, the only reason for April 8th was to give staff time to put together the various tax comparisons with other jurisdictions.

[00:40:45] But everything else, Mr. City Manager, we could talk about earlier. Is that correct? The comparison will most likely come from the Commissioner of Revenue's office, so I don't know how much time you will need to develop that.

[00:41:03] Some of the other items that are requested specific to the general fund department updates, you already have that information. We just have time to go through that. With regard to the contingency amount, I don't know if there will be a resolution to that through the Commissioner of Revenue's office by the time we have a meeting on the 8th.

[00:41:27] So whatever information is available, we will definitely provide it to you at that time. That's fine. My unreadiness centers around questions, if you will. I was very impressed with some items in the presentation that in reality perhaps can't be addressed, but we certainly at least need to look at it longer than the time allotted tonight.

[00:41:52] And that was in this unfunded, I believe, your priorities. It has some significant items in there. We ought to at least stop the smell of roses there. There's a nice picture, but there's some items that's crucial to the school board's function.

[00:42:08] And I'm just wondering if that just goes by the way after the night's presentation. And there are other things in the budget along that line that, if nothing else, Planted in my head, April, April, whenever you want to, that sometime between there and, well, in my case, December 31st, but sometime there and then, we'll say, oh, my God, yes, the school does need to be funded or be supported in this item, that item.

[00:42:37] I mean, this presentation is nice, and they make nice pictures of our campaign leadership, all of that. But in terms of the school actually funding and functioning, when are we going to have that discussion? I would think that if we're going to do everything on the 8th, that that PowerPoint page should certainly be pulled off and distributed.

[00:43:05] For me, I mean, not having the presentation, and thank you for sending it, Ms. Vansquez Luna, I didn't know it was out there, and that's my fault for not paying attention. But I have not looked at that on my own. Yeah, I don't have that one either. That's the other thing. So for us to sit and go through it and pull out and make questions and all of that, just like the staff needs time, I need time as well.

[00:43:25] I mean, we're all the ones that vote, but still, I like to get my hands around it, get my head wrapped around it. And so it's going to take that time, and then for them to get everything that they need, to me, the eighth is sort of, I hate to say it, the starting point of those discussions is what I think you're saying.

[00:43:42] that's where my head is and then if we need to have two three four whatever you do that because that's what it's going to take to get it done okay i'm fine with that but for me the eighth is like where we begin with okay we've gone through everything we're still missing xyz let's go start there and then we get that stuff answered so that's how i'm looking at it so thank you just i'm confessing that it's not gonna be an afterthought that's and that's my only concern was to make sure we at least not well i'm here until december 31st thank you madam so i might

[00:44:17] ask you if in the future uh our clerk or city manager can make sure that we have the presentation it's not so much about us because we can find it but i don't think all the residents are following the school board and it should be on the on on on the city council that says it's a joint um a joint meeting so that would be my ask one my ask number two since there was a conversation it's in regards to the future of the uh pathway school because it is a pilot and it was you know

[00:44:50] uh the money will um may i have the i don't know last five years fund balance i don't know if it has been updated or corrected i know that will come from the schools but i would like to see what that is i you know i'm sure it has been reduced because of the projects that were approved and congratulations they're very successful but my concern is if there is any future uh use for that money and then if the continuation of the pilot will be based on that

[00:45:22] money so but i would like to see the numbers if it's possible you had your hand up no i think i I think you talked over you. I apologize. Ms. Bresch has it. Oh, I'm sorry. I didn't see you there.

[00:45:37] Just a point of clarification. The Pathways program is in our operating now. There is no current plan to put any Pathways, any, I mean, our fund balance. So happy to, I mean, nothing stopping from providing the number or whatever, but just wanted to make sure that that was a one-time thing for the last fiscal year, future fiscal years, if we decide to continue the program, it's in our operating.

[00:46:01] There's no fund balance. Thank you, Madam Mayor. It is public record, so I'm not worried about accessing, but I do believe that it has continued to be a topic that is important, not only at this joint table, but for the residents as a whole.

[00:46:17] And that was just an example of how that fund balance can be used, or maybe to understand why it has been created and continues to be carried. I would like to know.

[00:46:34] So that was, you know, just, and if it continues, you know, that's great. I just want to make sure that if there is future things, you know, that I'm not only looking at it, but thinking about it, and also supporting when we go to a great run to try to advocate as long as we do, since we are one manassas.

[00:46:54] Mayor, just as I was looking ahead, so kind of schedule-wise, because I think Councilman Smith brings up a good point as we look at these things, dates and what have you here, We have down on our calendar that on Monday, April 27th, we will be having public hearing on City Council presented budget.

[00:47:20] So that means before the 27th of April, we need to put together what we're going to go to public hearing with. That's sort of our deadline. So the 8th, I'm counting there three weeks, including the week of the 8th there, until the 27th for us to be working on that.

[00:47:48] Thank you, Mayor. One additional question. about it sounds like the schools are going to be a part of that discussion should we be as a clarifying question should we be making a plan or provision to

for example send our chair and vice chair to that meeting or staff number of ours today i would even think so i wasn't planning on y'all being there at all this is council i mean you presented your information so i hadn't well i mean if there were questions that was i certainly have no problem with them

[00:48:24] attending it's a public meeting if the intention was for questions then should we make plans for someone to answer those questions not knowing what my fellow counselors will be doing I can't I can't answer that so that wasn't my thought process but it's up to y'all I think we have good communications on relationship, whether it's the three on three or our leadership, I believe it has been successful

[00:48:59] and I don't see why we need to change it. Speaking on that, what Ms. Brashish said, after you make the decision on a break, will we be contacted as to what your decision is and how long is it going to take for that decision? Just I know when we usually, you know, vote yes to our budget, it doesn't take as long. So I wonder, like, what is the process? We certainly don't want to hold anything up. I'd opine that that's, I wouldn't be looking for a definitive decision on April 8th. It's a process and it's sort of both ends working towards the middle and the

[00:49:37] schools are a part of it, but certainly not the biggest part. There's a lot of pieces on the board that you have to fit into a final budget. Just ask that because of contracts and all of that, you know, with the end of the year getting closer. So that's. We have a state obligation to have the budget in time for your contracts.

[00:50:02] That's June 1st, if I remember correctly.

[00:50:13] Dr. Newman, could we make a commitment to ensure that in future meetings, City Council does receive this presentation? Because last year, we had the same discussion. They did not receive it ahead of time. So can that be a process that we put in place so that this doesn't happen?

[00:50:31] It's just clear if they have access to the presentation, if they receive it in their inbox, so that they can generate their own questions. I cannot imagine coming to a budget meeting and not having had the time to process all this information. So is that a process that we can put in place, or is there a better way to ensure that that happens?

[00:50:54] We have to approve our budget at a different time, because the budget wasn't approved until last night, so it wasn't able to be shared. So we would have to move our process up.

[00:51:10] i watched the process i mean i watched your presentation last night so it wasn't totally brand new and i used the proposed budget so i would like to see the agendas more aligned with one another but um i think that that's something that even a week after proposal pushing it forward any other comments questions council one more uh is it possible that even though we just got it now

[00:51:48] that can be uploaded on the documents it's already there not yet it's going to be shortly soon and thank you i mean it's not just for us to see it's for the residents and everybody that if the agenda and follow that they get to see it thank you any other questions from council so um mayor vice mayor members of council our board was recently made aware that the city's position regarding the future

[00:52:21] of old jenny dean remains governed by sup number 2024-001 jenny dean elementary 9601 wellington road and 9501 dean park lane while the board had previously understood that the finding of the manassas vocational school building limited scope historic structure report might supersede certain elements of the sup we now recognize that this impression was incorrect in light of this clarification the

school board will move forward with the deliberate and transparent process effective immediately to address the remaining obligations of the sup specifically item 6d regarding the continued use of the building which expires 18 months after occupation of the new

[00:53:00] jenny dean facility as part of this process the board will undertake a comprehensive internal review of all options for the old jenny dean building and site this review will include a full exploration of the school board's authority over the property balanced with our shared responsibility to the community and the historical significance of the site we are committed to working collaboratively with council throughout this process and to that end we intend to invite mr arcieri to participate in an upcoming educational support committee meeting where these options and next steps can be discussed openly we appreciate your partnership as we move forward thoughtfully and in the best

[00:53:37] interest of our students and the broader manassas community respectfully the school board of manassas city public schools and with that i would like to ask if there's a motion to adjourn share it will be adjourned second okay um miss breccia made a motion seconded by dr jones that the school board meeting adjourn is there any discussion uh all in favor aye any opposed the

[00:54:09] motion carries uh lisa aye motion carries 7-0 anything else uh come before the council council We are adjourned.



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