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Manassas City School Board Work Session - December 4, 2025

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[00:01:17] School Board meeting is called to order. Would you please stand for a moment of silence followed by the Pledge of Allegiance. Pledge allegiance to the flag of the United States of America and to the republic for which it stands, one nation, under God, indivisible, with liberty and justice for all.

[00:01:53] So would you please call the roll? Chair Siebert. Here. Vice Chair. Present. Mrs. Stevens. Present. Mrs. Patricia. Present. Ms. Brown? Here. Ms. Miles? Here. Dr. Jones? Here. Thank you. Madam Chair, we have a floor. Wonderful.

[00:02:14] Dr. Newman, are there any additions or additions to each other's meeting? No. Great. Can I get a motion to approve the public meeting agenda? Chair, I know that the School Board of the City of Manassas approve the public meeting agenda as modified, as presented.

[00:02:29] I have a motion by Mrs. Stevens, second by Vice Chair Spall, that the School Board of the City of Manassas approve the public meeting agenda as presented. Is there any discussion? All in favor? Aye. Any opposed?

[00:02:46] Motion carries 7-0. Okay. Tonight we have budget work session and our first item is the CIP updates and timeline. And Dr. Casada is here with Brent. With Brent.

[00:03:01] All right. Good evening, Chair Siebert, Vice Chair Spall, School Board members, and Dr. Newman. Tonight is our first budget work session for the F-2027 budget. Look at that. Did not expect that.

Okay. Tonight we're addressing two topics, CIP and the initial revenue updates. This presentation is going to address both of those topics in one set.

[00:03:20] So, Mr. Taft Kelly, Director of Finance, will be presenting to you tonight. I'd also like to introduce slash reintroduce, she got introduced at a board meeting, Tamika Lovett-Miller, who is our Senior Manager of Budget Services, who joined us this past summer. We're very excited to have her on our team, and you're going to be so excited to see what she develops for our budget documents, so stay tuned.

[00:03:36] By way of reminder, we're working to align the timelines for the development and approval of the CIP with the presentation and approval of the budget itself, as most places do. This alignment is important because it helps us tell the entire story and put the CIP in context, as well as it allows us to have a fuller revenue projection before the CIP gets approved, which reduces the likelihood of us needing to amend it, at least for the given year.

[00:04:00] details of the CIP at the next, um, work session. So at this point I'm going to turn it over to Mr. Kelly. Thank you. And I'm just going to add onto that, uh, again, this is very high level. Um, it's kind of early in the game. We don't have a lot of the numbers yet from, from the governor's office. Um, but I did want to at least get this, get this thing started. There's some enthusiasm in the room about the budget, so I'm happy about that. Um, and with that, here's the agenda for tonight. Again, we'll do some quick high level CIP updates for FR 27. And that's just going to be projects for that particular fiscal year, and then projected revenue for the year, and then I'll give you some time to ask any

[00:04:35] questions that you may have. So we're going to start with just some CIP updates. What we do know is right now is planned projects, and most of these projects have started in the current fiscal year, and they will roll into the next fiscal year. And so with that, new dean, right? Hopefully we're going to be, well, we are going to be closing out new dean next year and starting that, opening that school up for FR 27. And so then typically what happens once you open the school, there's some punchless items that go along with that, that you're still wrapping up while the school is being used by our students.

[00:05:08] The next bathroom refurbishment, that project also started this fiscal year, and it is going to continue to next fiscal year, and it's going to include in the second phase, we're going to take some of the main bathrooms and convert them to more ADA accessible spaces. Weems flooring, and that's just going to be flooring throughout the school that we're hoping to update for next year.

[00:05:28] And then the brown playground updates. So some of you may or may not know that we have an MOU with the city, and we partner with them to update our playgrounds every two years. The next school that is on the list is Brown Elementary. We've had our team look at the school, and we agree that that school should be next.

[00:05:45] And so that school will get some playground updates in FY27. So potential projects. So additional technology upgrades. We always align or allot \$200,000 for technology updates. That line may go up or down depending on what we do for next year.

[00:06:01] Additional projects that will be revenue-dependent, so just some small things that we would add if the revenue was there for us to continue doing the work. Additional school bus, that's something that we would really like to do for next year, and then security cameras at Osborne High School.

[00:06:18] Mr. Kelly? Yes. The security cameras, are those additional or upgrade? It would be an upgrade to the current security cameras. And the school bus is a decent? It would be absolutely yes.

[00:06:36] and then on the playground so the like I'm fine with round being next I can tell you the Baldwin PTO has asked me and I said I would ask you ask all of us they want to raise money to add shave structures to Baldwin are they allow you with that I was like the playground situation it's like a complex situation because I know the city like helps about so is there is that something I can get

[00:07:08] quick answer to or do I need to donate and so we wanted to give you dr.

[00:07:29] Kasada mentioned that Tamika is going to be helping us update some of our documentation we want to give you a first glance and this is going to be our CIP document we're also making updates to the budget document as well but this is just kind of a first glance of our CIP document we use Osborne High School as an example this is just a two-pager it could end up being longer for the school depending on what we're doing but essentially it would give a background of some of the completed projects enrollment size of the school things of that nature we'll talk about some of the current projects the funding for those projects and then any future projects that are coming up and it'll all be listed out per school in a binded and in a binded format for our cip

[00:08:09] Yeah, it's been great. And some of the things she's done has been phenomenal at this point. Revenue updates. So this year, we're going to have a new biennium. It will start with the current governor. Hopefully, we will get that information by mid-December. It's not been out yet. I'm checking BDOE every day and the General Assembly. But with that, you know, we can't wait until mid-December to start doing some of the work. So we did do some projections. I do want to be very clear that these are projected numbers. We do not have anything from the state. This is just us taking a look at what the revenue has been from increasing year over year for the last

[00:08:46] several years and making some assumptions on our side. And so here are the numbers that we are projecting right now for the revenue. The expenditures always offset the revenue, obviously, and so that's why that's there. We are anticipating some decreases in Title II and Title III funding for FY2027. A few of the calls that I've been on, that's just something that I think we should expect and so we're going to plan ahead for that. City revenue. I've spoken to the city or at least my counterpart at the city and we should expect a 3% increase for FY27. That would be on top of the additional 1.5 that we got last year if anybody's wondering about that. And then use of

[00:09:25] fund balance. We are expecting to have a textbook adoption in FY27. In my previous life we would plan for that by having a reserve that was set up for in the fund balance and so we are planning to ask the city if we could use fund balance to help fund the math textbook adoption since it's a one-time spend yes so how much I'm a little confused with like that the way that line is as use of fund balance so is that how much the is that what's in the fund balance right now is that what the math textbooks would cost like what is that it would be the total amount so that that number encompasses I think we said it's at 1.2 million right now for the

[00:10:05] textbook adoption not knowing exactly what the number is going to be and then the additional amount is the rollover from the the two million dollars for thank you two million dollars for the all that program all that money was not spent and this could will not be spent in this current fiscal year we estimate that the remaining amount is going to hold to them so that's what that so that so 2.1 is our current fund down no that's just what we're gonna ask to utilize in the

[00:10:35] budget. So how much is that? How much is our inner fund balance? Fund balance in FY25, I believe it's going to end up being about \$28 million, give or take. Don't hold me to the number. I don't have

it in front of me right now, but we did add to the fund balance. We did. \$28 million. No, do not hold me to that number. I don't have it in front of you right now. But it's not like \$10 million. No,

[00:11:08] And the anticipation of decreases in Title II and Title III funding, that's not a certainty though, right? Correct. It's just an assumption based on the information that we've been given and some of the webinars that I've joined.

[00:11:25] Title II and Title III, what does that cover? So Title III is ESOL, and Title II is professional development and Title III is ESOL.

[00:11:44] So if we have state mandates as to what our ESOL staffing needs to be, if we're losing Title III funding, we are still required to have whatever the state says we need to have.

[00:12:00] the state going to be picking up any of that loss or will we need to find a way to so the title free funding does not pay for our ESOL teachers so we pay for the ESOL teachers out of our operating fund so we're just trying to be conservative as we start the budget process so they were not hit with surprises right because there's been talk and some of the things coming out of USED have things around those areas that are not as guaranteed as some of the other areas like Title I and Title VIB for special ed.

[00:12:35] So those are the things you're hearing. So we're trying to protect and budget conservatively and then hope to be pleasantly surprised as opposed to plan for something and then have the rug taken out from underneath us. So that's the planning. Also, we want to clarify the fund balance at the end of the year, the building purchase comes out of that.

[00:12:56] So, the end of FY25 was before the \$11 million for the building. So, we need to take that off the running tally. So, he's in FY25 closeout mode, and so that's where that was. But the purchase of this building that we were allowed to use the \$10.75 million for, that has now occurred.

[00:13:13] So, that's come out of the fund balance. More like \$17 million. More like \$17 million. At the end of this year. At the end of this year. so at the end of 28 at the end of 25 it was 28 now we've taken 11 you know plus the two for the you know so it goes down from there yeah okay so that's funny yes i'm just confused with this chart here because it repeats it says expenditures and then the numbers repeat here so our operating fund is clearly what we're able to use to spend and the grant fund is what we're also given as grants and the debt service fund so is it just like a typo there with expenditures because i'm just

[00:13:51] confused because do you know how much the expenditures are going to be no but we have to balance so the the budget starts with the revenue right so the revenue determines your expenditure budget and it has to balance and so in this case again these are just projections we just want to make it balanced so should we receive 161 million dollars this is what the expense budget would look like okay and that's what we have to pull from the other question i had is what is other under revenue? That's a great question. The majority of that, close to a million of that, is going to be

[00:14:20] interest revenue. Okay, gotcha. Thank you. Do we know our community, the CEP lunch program that we use to provide free breakfast and lunch, do we know if they've changed that or not? They were thinking about, are we going to be eligible for that next year? I don't want to say I know. I can't say, and I've spoken to our food service director, we have not been given any information or any inclination that that funding is going to up to this point. So if something were to happen, it would be something that would be out of left field, which could happen, but we have not been

[00:14:55] told of anything at this point. All right, continuing with the new biennium update. So while we don't have a budget, we have been notified of what our local composite index is going to be for the 2026 to 2028 biennium. And so for that biennium, our LCI is going to decrease from 0.3371 to 0.3285 which should equate which will equate uh to more state funding so the way the formula works uh the higher the lci the more more that's expected from your local economy or your local

[00:15:30] government to fund and so for those who may be a little out of sync with their knowledge of lci lci is basically the state's measure of the locality's ability to pay and so it's there's a lot of things that go that goes into it here are the three indicators that for the most part drive the LCI, its true value of real property, adjusted gross income of the residents, and then taxable retail sales. That then is applied to our average daily membership as well as the local population to determine how much funding

[00:16:02] we're going to give to the state. And the big takeaway from that is the fact that that number went down means more likely higher amounts of revenue from the state. So it's a slight it's a slight decrease but it's in the direction in terms of more money coming to us because we need it exactly exactly because we need understanding yes it's not just them being like here we're going to give you more it's because of the need as established yes and so with that before we move on to the next two slides I just want to see if you might have any questions about the LCI the biennium budget or anything that I can cover before we go this is small

[00:16:36] in our old see I know that things are tight and I don't want to get greedy in old CIPs there were which we kind of moved but there were some update grades to stadium things like that at Osborne are those rolling out or are they going away it's just not

[00:17:05] next year well what about the confession we won't see that one thing that was just in reference to you'll see the out years in the potential out years in January these were more high-level projects okay thank you and in our next meeting we will have a little more detail once we have a little better idea

[00:17:42] what the funding is going to be to have discussions about the out years of the CIP any other questions before we move forward yeah we want to talk about the budget timeline. So obviously today is the fourth. We're having the first work session and we briefly just talked about the CIP. The next work session is going to be January 20th, 2026. Notice that typo here recently. And at that meeting we will talk about a few other items which I'll talk about on the next slide. Then we would go to present the student superintendents budget at the 24th

[00:18:16] work session or meeting. And then in March we'll have March 10th will be the public hearing for the superintendent's proposed budget. March 16th would be the last work session which will give you an opportunity. Our plan is to hand you a binded budget at the superintendent's presentation. You'll have a week after that to review that or plenty of time after that to review it and then bring your questions to the work session for final markup. Then at that point, if everything goes well, we'll approve and adopt a budget on March 24th.

[00:18:48] Now I want to keep in mind that these dates because you haven't had your your professional media that these dates are just kind of TBD, but we want to align them with what the dates have been in the past at previous work sessions. So the next work session, our goal is to present enrollment projections to go in-depth on the governor's proposed budget.

[00:19:12] We should have at least the first draft of that budget by that time, compensation and benefits for FY27, and then more capital improvement plan update. That's only three days after an operation. Do you believe the budget will be, the draft will be out by then?

[00:19:27] So the first draft of the budget will likely be done by the current governor, and then any adjustments, obviously, with the new administration would come after that. I would anticipate, similar to last year, quite a few changes happening later, and so we may have some things that happen really late in next year that makes us come back to adjust our numbers, depending on what the new governor would like to do.

[00:19:50] Can you go back to the slide, like a preview, sorry? No, no. Okay, thank you. Any other questions? So maybe this is the wrong time to talk about it.

[00:20:07] But so our all dead program, 8700, all of this, like musical chairs of where that's going to go. Because if it cannot go here in 8700, it's got to go somewhere.

[00:20:27] And even in a temporary, you know, the suggested temporary solution is not a forever solution. We do have, you know, the demolition of old Jenny Dean is in our current CIP. So not only do we have that kind of haunting, but also we have the historic artifacts that were discovered out of the old Jenny Dean.

[00:20:46] So I don't know if now is the time to talk about what we want to do or not do with respect to old Jenny Dean. And I personally feel like more can be done to get 8,700 set up for the all-dead program in time.

[00:21:09] And I was actually going to suggest if everyone was okay with it to get a 3x3 meeting. has the decision been made about that or yeah so give you a quick update we had our architect present a plan to the building code person they said it did not have any valid path forward to use third so we had a meeting that Burke

[00:21:48] The area team was involved. They presented three other options for us to look at, which we looked at two of them, which was Community Center, Old Mosteller, on the back hallways of that, then Old Police Station.

[00:22:15] In my opinion, I appreciate the effort. Old Police Station would be just as much as we would have to move into. Therefore, we need a lot of work to get it ready.

[00:22:31] Goldmuster Community Center is still not a go, but we have to go over there with the architect, with the building code people, our staff, Tuesday at 9 to see if that's even a viable space because it also would have to meet code regulations.

[00:22:59] So that's why we had thought about presenting something at our next meeting, which is next Tuesday, but it's so many unknowns. We did not feel the need to present to you and then keep telling you we don't know. That's where we're at.

[00:23:18] Have we thought about the connector where they have those open rooms? Like, since it's close, that's not enough space. Because I know it was used before for that purpose, right? The Johnson Learning Center. yeah it's a sticker price to get our building up to code is four million dollars though yes because you would have to literally gut every floor it wasn't just getting the fire rating third floor it had to increase the fire rating

[00:23:54] Mr. Spong um I mean do we have any idea how much this is gonna set us back back financially anyway to make any move that's what that's part of the trip on Tuesday we would not be asking for a lot and then I just want to ask like what I'm what I've been thinking and trying to you know be a duck let this roll off

[00:24:31] and how to play out are we all are you all thinking that this is obviously but are we all looking now to old theme as the viable long-term option or we're not you guys I mean I know you're just trying to make it through the day we're trying to get as close to January 5th opening that's been our only goal so so is January 5th still on the table it'd be very difficult we're trying to get as

[00:25:11] closest possible. The pilot program for the Alt-Ed is the priority before we start talking about full D, but Ms. Brown, did you have a comment? Yes, so I would like to propose a work session to work on that because there was some great information at the conference that we just attended where they had a similar situation of building and the city manager and the school board

[00:25:44] and those people which i have all their information were able to create a space that was both hours in the city and the way that they were able to do that was by you know getting some resources in there for mental health and community services. And they have a model school for that, which is in Alexandria, the high school. And it was like community resilience for people and places. So they say there's possibilities on things like this because they have worked

[00:26:20] very closely with school boards and cities that were about to demolish a building, but they can come back and consult and retrofit it and make it work for whatever we need but also afford the city opportunities to put resources in there that would be relevant to the community.

[00:26:39] I know we're not focusing on OCD. That school is ready. You wouldn't need a whole lot of money to make it available for our needs but I don't know what they would want with their needs. I know the gym is very auditory popular and I'm I'm only speaking because obviously I'm

[00:27:14] new here still I really would like more information as to why the connector that we spent all that money on you know to fix up why isn't it since it's next to the school it like what what do we use it for like I I don't have that information the connector rooms though I mean there are rooms in there so why could that not be used for but we only have what 30 plus kids it's only it's

[00:27:46] not that many students but if you I'm trying to find some like a an emergency space and I feel like we don't have anyone and you want January 5th like that would be like what are we using it for like what is that space being used it's a full-out room it's a hallway the major thing is a hallway okay so they don't have to go outside right an administrator is going in there so it can be supervised but is that a mandatory though like is it something that you could like wait off one that's all i'm saying i'm i just want more information about that because to me it's i mean we spent money on it we don't have a space

[00:28:25] for them right now here so would that be something we could consider i mean maybe it's not as big but it would be something we could do sooner than later because it's already ada approved if you try the community center I know that community center hands it I've been everywhere there because it was my church but I'm saying would that be something we could at least consider for a small group of kids so that we don't have to just say no completely we're going to keep them there while we separate right they're still kids going up and down and that's why I asked because

[00:29:01] I don't know so you know this information I don't so that's what I'm asking were you there on the I saw the tour but that information really wasn't given to me you have that background knowledge I don't so that's why I'm asking I just wondered what we used it for and why we didn't think about that so major purpose of that connector is we're losing kids when they have to go outside of the building to go from Osborne to JLC yeah gotcha okay now there's no need for anybody to be it was just a breezeway before now it's an actual part of the building okay

[00:29:38] gotcha whereas before in the old days Alt-Ed was in the Johnson way which is now all classrooms and admin and and it's used for us foreign students okay and that of course I don't know these this information that's I'm asking so thank you I still feel like we can but there are still avenues we can pursue to get the kids into 8700 like this is the city's I'm all for code so this is why I'm suggesting the three-by-three meeting because if there is an appeal process which I maybe found out it's this today is there there is an appeals

[00:30:18] process there is a building code appeals committee yeah that's all I know I mean you know I don't know what the process is to get there it seems to me like the building code appeals committee has been mostly about landlords and things like that like negligent landlords but I believe it's possible I offered that to be you know possibly something that gets checked out but I didn't do a lot of personal investigation until I heard there was you know an appetite but is it

[00:30:49] a building mandate or is it a fire who's in charge of it it is a building code is not the fire code and it is the basically they adopted the international standard but it was a city council in 2024 do you know what month no like if it'd be something we can propose the city council to review and vote on right

[00:31:28] well that's that's why I want to get the chair and the vice chair and the mayor and the vice mayor and the city manager and the superintendent together and be like okay what is is you know if if there is room and I'm not a lawyer I don't do codes I don't do this stuff but if there is a way away I think the I think this staff I think you guys are doing a great job you're doing heroes work here pushing this forward but I do think I think that there is room here were elected to maybe clear the path a little bit so that's why I was hoping for that okay yeah I

[00:32:06] believe that there's I mean appetite so I'm appetite on the council not everyone's been addressed as far as I know but I think that could be a useful use of our time and I think it's something that we could probably set up pretty quickly and building code doesn't seem to be overutilized so they should be ready to meet before you know short um miss miles i was going to say though if they told him no though do you really think we're going to have a lot of leeway

[00:32:40] to get them to change their mind like that to me is that came from city manager right don't they work together pretty close process and that's why the committee exists so i'm not saying it'll be a favorable outcome, but I know that that committee exists, you know, and they're not used a lot. So it seems right up their alley to, you know, be able, and I think that, you know, our appeal, I'm not a lawyer, but, you know, it looks something like a dispensation.

[00:33:08] It wouldn't be forever, but it would be like, can we have 18 months? But for \$4 million, that's a pretty significant amount of money. To me, if it was something minor and it didn't cost as much money, it would, to me, we would have a little bit of a leeway but four million is a lot for them to tell us so I I feel like we really need to do due diligence before we make ourselves look that's awesome Mrs. Stevens then Mrs.

Grosha just a question I have for clarification purposes for me what part of the building code is the issue the issue is

[00:33:45] this is a four-story building makes a difference when we went through the process to turn this into an educational facility it has different rules which means anything that's over five students when you get to six you have to have a particular fire rating which is a two hour rating i believe we currently have a one hour burn down if the building catches on fire

[00:34:20] it takes currently one hour approximately for it to burn down and since it's a four-story building And it's an educational facility. If it was a new storage building, none of that would go into effect.

[00:34:36] I think you might not be aware that there was some back and forth that they were doing where an offer was made where we would basically two-hour rating just the third floor and not have to do every single one. And for reasons that are known only unto the people who made that decision, that was rejected.

[00:34:58] But is it possible if this body gets together that that becomes an option, then, you know, I don't want to have, you know, we have put all of this, I mean, we purchased the building to start with, we have refurbished the space for it, I think we should, yeah, it's at least one conversation.

[00:35:22] Yeah, it goes down and down. The one last thing I'll say is just working with high schoolers myself, like I was a little apprehensive about this building. I know that we voted, but as a school facility, it was supposed to be temporary anyway because of that.

[00:35:40] But I feel like maybe we didn't do our due diligence because this is something we probably should have researched so that we wouldn't be at this position. So I don't know, was that something that we could have done to kind of look into it or is it a blind side? We have done everything that we were asked to do.

[00:35:57] We were not made aware of this until the Thursday before we left with BSPA. Gotcha. And it was not part of the SUP process. It was not. It was not that we were ever asked to look at, to do. So maybe the city should be looking for us.

[00:36:15] Number one, I don't think we're going to get anywhere if we start looking to point fingers. I mean, it's going to be a little mess because a lot of fingers are going to start pointing. I mean, we've got to figure out a way forward. Right. I understand how frustrating that is.

[00:36:33] I do understand how frustrating. But I also want to say, for the record, whatever it is, you know, I believe that being in this building was the special sauce. You know, to me, having the kids in this building, dealing with professionals, coming in and out, you know, that was going to be the difference between certain, in my mind, certain success and not.

[00:36:56] So I'm happy, you know, if we leave no stone unturned and we still come up with a different location, I think that we all need to band together and smile and say that that was the right decision. But while we can, you know, I'm extremely disappointed that it's not going to be in this building.

[00:37:16] So everyone's entitled to their own opinion, you know. I'm just not comfortable with putting children. I mean, it's a safety concern because building codes are put in place for safety. And if we mention fire hazards, if you're a teacher and you have children, there is a fire, God forbid.

[00:37:35] It's the time you have to get them out. you have to round up the forces and the more kids you have the harder it is. I've done fire drills in high schools it's rough so I really think that we maybe this was a godsend and maybe we need to look elsewhere if this is a roadblock. Sometimes roadblocks are shown to us for us to kind of look another way so you know you're more than obviously all of us can talk to city council of course but I just feel like looking for a safer place might be better. I don't know that it's I think

[00:38:12] it's arguable that it is a safer place it's just this it's a it's a one-story building you know that has been a school but i don't they i don't know that that's a hundred percent okay let's just let i'm with you i believe things have a way of working themselves out let's see what we can find out and let's try to make the best decision but when we make the decision can we all agree to say yeah that's the way we're going to go because i think that it's really important to us and to the kids that we get this thing started as soon as possible it is a definitely demonstrated need

[00:38:50] and you know i really have a lot of reasons that i would love it to hear here but i'm open to the idea that this is a roadblock for a reason you know but dana this whole room is there anybody in this room that wants to put any of our students in a building that is not safe is there anybody is okay but I think if we go to appeal it we're pushing the envelope when we should maybe just take this as an omen that's all I'm saying okay I think we've

[00:39:26] discussed that enough we will have the three-on-three we'll set the date yes can I get a motion to go into closed session chair I move the school board of the city of NASA center a closed session pursuant to exemptions from open meetings allowed by section 2.2 - 3 7 1 1 part a paragraph eight and nineteen of Virginia 1950 is amended for the following purpose to discuss the current status of MCPS cybersecurity infrastructure and protocols of consultation with legal account.

[00:39:56] Second. I have a motion by Mrs. Stevens. Seconded by Vice Chair Spall that the School Board of the City of Manassas enter a closed session pursuant to exemptions from open meetings allowed by Section 2.2-3711, Part A, Paragraph 8 and 19 of the Code of Virginia 1950 is amended for the following purpose to discuss the current status of Monassah City public schools cybersecurity infrastructure and protocols in consultation with legal counsel is there

[00:40:25] any discussion all in favor any opposed motion carries 7-0



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