

Superintendent's Advisory Council on Instruction (SACI): Thursday February 8, 2023, 7pm.

Approved. Handouts: Meeting Agenda; Tonight's Slides.

Welcome—Mrs. Vanessa Olson, Chair, SACI. Snacks, cookies, and water available. Tonight's budget presentation is less than 24 hours after the School Board saw it. Advocating at state and Board of County Supervisors (BOCS) level effective. Minutes from January approved as written. Working on getting the website updated, thank you for your patience as we iron out the changes behind the scenes. The question and answer document should be available soon, and will have a tab for each topic. Please save questions to the end of the presentations.

Budget: Shakeel Yusuf, Chief Financial Officer. Superintendent presented the 2025 budget to the school board last night. We are still very early in the process. There are layers and layers of information. Strategic Vision and Strategic Plan started the presentation. Please see distributed slides. Demographics in PWC are changing. 92K+ students, 22K+ of those are ESOL. PWCS spends less per pupil than all surrounding jurisdictions other than Manassas City and Manassas Park. 2nd largest system in the state. Declining K-12 enrollment, but growth in pre-K and English Learners. \$1.78B budget. 46.7% from the County, 40.8% from state, 7.4% sales tax, 2.8% Federal Aid. 79% of the money goes to instruction, 9% to central support, 6.1% facilities management, 4.9% transportation. Last year \$1.64B, this year up 8.4%. Expecting \$79.5M more from the county due to increased forecasted real estate and personal property taxes. \$55.6M increase from the state. \$3.6M more from Federal. Of the \$137 increase from last year, \$71M for compensation, \$21M to new students and schools, and \$36M in strategic investments. Teachers are getting an overall average increase of 6.1%, Classified staff 6%, administrators 5.2%. Improving some of the additional compensation. 3% employee health insurance premium increase. Pre-K enrollment up 500+ students (\$10M). Special Education and EL students also increased. Strategic investments based on the strategic plan. Governor has implemented a requirement for additional reading specialists. \$5.8M in school repairs and renewals. CIP 5 year plan is \$973M. Budget timeline: presented to school board 2/7, public meeting 2/12, public hearing 2.21, school board work session 3/13, school board approval 3/20, 4/2 present to BOCS, 4/23 BOCS approves. Remember when the BOCS sets tax rates, it directly changes how much money the school system gets, since the schools get a set % of the county's income.

QA: 2024 arts budget was down, how about 2025? Schools are given allocations and the principals determine at the school level how to distribute that funding. Instrument money to eliminate fees to students for Access to the Arts. Have additional money for the Access to the Arts programs for the next two years, in part from grants. *Why are the health insurance premiums going up?* Costs have skyrocketed and we have to keep the fund afloat. Other local counties have increased their premiums even higher percentages. PWCS has very competitive health plans compared to other local school systems. *How much of the 79% of the budget for instruction goes to special education?* Please submit the question and he will research. *What kinds of advocacy for tax rates are we talking?* The suggestion is to tell them to fully fund schools—rate cut on real property values of one cent costs \$6M in lost income.

Capital Improvement Plan (CIP) 2025-2029—Heather Diez, Director of Facilities; Dr. Matthew Cartlidge, Supervisor of Planning. CIP is updated every year, and covers 5 years. Ongoing plan for construction, renovations, major maintenance, and other large projects. 97 schools currently, will be up to 100 within the next 5 years. Analyze student enrollment data and projections, review available funding, facility condition. Instead of renewals completely based on age, priority will change based on actual conditions of the facilities (new this year). Completed Innovation Elementary School and Independent Hill garage. Woodbridge area ES under construction Occoquan ES being replaced and Potomac Shores area ES both in design. There are lots of major renewals, improvements, energy management and sustainability projects, roofing, HVAC projects, general maintenance and repair.

Dr. Cartlidge in charge of looking at enrollment trends and setting projections. Currently looks like lower grades have much lower enrollment than upper grades, so total numbers will be declining. Northern Virginians are voting with their feet—leaving the region and taking their children with them. PWC birth rates have been trending down since 2012. Rate of new housing units decreasing greatly. Median age throughout the state is rising. Number of Kindergarteners based on

number of births 5 years prior (given a ratio). Then number of K students will then, given a ratio, helps predict future years at higher grades. Increase of ~900 students next year mostly due to pre-K. The rest of the projection running around 400 decrease per year. Projections help determine where we need to have new or increased capacity. 14th high school expected on Minnieville. Instead of making it initially 2500 capacity, projections do not support that, so looking to build less capacity, but with ability to build a second phase if needed later. Looking to delay construction by adjusting capacity at other high schools. Specialty programs can shift student populations significantly. The Potomac Shores area school they are planning to build will be bigger than initially planned to keep it from going over capacity so fast. Nationally 10% of K-12 students get EL services, but 20% in PWCS. Trends are continuing to rise. Proposing to build a new Global Welcome Center on the Sinclair ES site that will be larger. Building pre-K Early Childhood centers and additions to help handle the increase in need, and if numbers keep increasing, there are more sites in mind. New Facilities: 14th HS expected to open Aug 2029. \$202M expected cost. Renovations have changed based on facility condition—some have been deferred since the facilities are in decent shape. There was a more detailed work session with the school board January 10th that you can go online and watch. The rest of the facility assessments will be complete by this time next year and may change next year's CIPs. Assessing equity this spring, which will also cause adjustments next year.

Q&A: *Second newest HS is already over capacity, are the same projection methods being used for the new ones? There are new developments going in that will continue to further overcrowd Woodbridge HS. The prediction methods have been totally overhauled to help try to prevent similar issues in the future. Are we looking at what is happening in other local counties to help figure out what is going on? Cost of living is a big reason. Teleworking ability is a reason. Millennials have delayed many major life milestones, including having children. There was a new development zoning approved in Nokesville last night, is that in the projections yet? Projections were based on what data was available 9/30, so no, the most recent changes are not accounted for yet. When developers put in a zoning proposal, the school system prepares an impact statement. If the impact puts the schools over capacity, the school board can recommend against approval if the developer is not proposing proffers to help offset the increased capacity required. Why not shift students between overcrowded and underutilized schools? If a school is over 120% capacity, students can already opt to transfer. Looking at trying to get redistricting to be more wholistic and long-term. While the planning view is long-term, how are we addressing the issues we are having today? Within a few years of opening, there were already a lot of trailers at Colgan. Colgan has had a difficult history even before a brick was laid. There are too many students zoned, but they also have a lot of students transfer in. Zoning needs to be shifted. Some schools need to get closed to transfers. Brentsville HS is currently under capacity and its renovation is postponed and students want to transfer away because it's ugly. Projections have Brentsville nearing capacity in about 7 years, turf management specialty program that will be starting there should help with enrollment, and looking to time the addition so open when the capacity will be needed. Some schools have gotten a lot of new students but no trailers. The method for trailer planning has been changed completely this year. CIP team will now walk the schools to see where the principals see space shortage if it does not appear to be short on paper. How to account for kids moving in? They look at trends over the past five years and use those to project forward.*

As of last night, course catalog now available at catalog.pwcs.edu and can download as a PDF or navigate via buttons. Many ways to refine your view. Important to know what courses are available and where.

Principals will get their projected budget tomorrow and have one week to submit their proposals.

Work Session: Family and Community Engagement. Will have a presentation, but also a panel, so slightly different format. Representatives from many positions will be here. Break down questions today between presentation questions and panel questions.

Ms. Olson will send a link to send in additional questions through the weekend.

Adjourned 9:01pm. Next Meeting will be March 14, 2024 at Kelly Leadership Center.