

**APPROVED MINUTES
KING WILLIAM COUNTY BOARD OF SUPERVISORS
JOINT BUDGET WORK SESSION WITH KING WILLIAM COUNTY PUBLIC SCHOOL BOARD
MARCH 8, 2022**

A joint budget work session meeting of the Board of Supervisors of King William County, Virginia, with the King William County Public School Board was held on the 8th day of March 2022, beginning at 7:00 p.m. in the Board Meeting Room of the County Administration Building and via Zoom.

Agenda Item 1. CALL TO ORDER

Chairman Moren called the meeting to order.

Agenda Item 2. ROLL CALL

The Board of Supervisors members were polled:

Supervisor, 3rd District: Stephen K. Greenwood	Aye
Supervisor, 1st District: William L. Hodges – Vice Chair	Aye
Supervisor, 4th District: C. Stewart Garber, Jr.	Aye
Supervisor, 2nd District: Travis J. Moskalski	Aye
Supervisor, 5th District: Edwin H. Moren, Jr. – Chairman	Aye

The School Board members were polled:

5 th District, Mark P. Lee	Present
2 nd District, Kathy H. Morrison	Present
3 rd District, Lindsey Catlett	Present
4 th District, Terry S. Stone	Present
At Large, Veda G. Frazier – Chair	Present

Agenda Item 3. REVIEW AND ADOPTION OF MEETING AGENDA

Vice Chair Hodges moved for the adoption of the agenda for this meeting as presented; motion was seconded by Supervisor Garber. The Chairman called for any discussion. The members were polled:

Supervisor, 1st District: William L. Hodges – Vice Chair	Aye
Supervisor, 4th District: C. Stewart Garber, Jr.	Aye
Supervisor, 2nd District: Travis J. Moskalski	Aye
Supervisor, 3rd District: Stephen K. Greenwood	Aye
Supervisor, 5th District: Edwin H. Moren, Jr. – Chairman	Aye

Agenda Item 4. BUDGET WORK SESSION MATTERS

4.a. King William County Public Schools FY23 Budget Presentation – David O. White, Ed.D., KWCPs Superintendent, and Staci Longest, KWCPs Director of Finance

Dr. White went over the presentation provided (Attachment A). Also present were Stacy Johnson, Assistant Superintendent, and Tony Stone, Director of Operations.

4.b. General Discussion

Supervisor Garber asked the balance in the School Reserve Fund. Ms. Longest said approximately \$700,000 which they plan to use for Capital Projects.

Vice Chair Hodges asked what percentage of the population does the PreK program reach. Dr. White said not a lot. He said Kindergarten students are arriving ill equipped for school, both emotionally and developmentally.

Chairman Moren asked how this has been evaluated. Dr. White said by teachers. The children don't know how to do things like line up or use scissors.

Supervisor Moskalski asked how many dual enrollment teachers they have right now. Dr. White said they work with Rappahannock Community College to get teachers qualified to teach dual enrollment. Ms. Johnson said they had a qualified math teacher but that person left.

Vice Chair Hodges asked if the salaries shown in the presentation are current. Dr. White said yes. Vice Chair Hodges asked about the number of resignations doubling. Ms. Longest said they have 11 teachers who are leaving after this school year, 2 left during the school year, and 8 left to pursue better pay and more flexibility.

Supervisor Garber asked if this was a trend. Dr. White said yes, many are leaving the profession or choosing to teach from home. Ms. Longest said Virtual Virginia opportunities were expanded for students which meant the number of virtual teachers needed grew as well.

Vice Chair Hodges said he's heard that virtual is not that great. It is only good for some kids. Dr. White said some excel, others aren't disciplined enough to do the work with the limited supervision virtual affords.

Supervisor Garber asked how many students are now homeschooled. Ms. Longest said it peaked at 150 but some are starting to come back.

Chairman Moren asked if that effects federal funding. Ms. Longest said it effects their ADM.

Supervisor Garber asked the actual enrollment figures. Ms. Longest said 2,031. It was 2,017 last year and 2,158 pre-pandemic. She said the FY23 budget is based on 2,000 students.

Supervisor Greenwood asked if raises would help retention. Dr. White said some but teachers are also leaving due to stress.

Supervisor Garber asked why King William was higher than Hanover at Step 30. Ms. Stone said Hanover has more steps above 30. She said it is hard to compare because of the varying steps among school districts but you can compare starting salary with confidence. They are competing with other localities based on starting salary.

Chairman Moren said the retention challenge is not unique to teaching and asked what is their fallback. Dr. White said they use an outside company to provide substitutes but that has not been reliable. They have a 60-70% fill rate so if a teacher is needed and none are available, others have to cover down. Students are not receiving instruction when there is no substitute available.

Chairman Moren asked if pay was really the issue. Dr. White said it is part of it. Stress and job flexibility were also causing people to leave and leave for better pay.

Chairman Moren asked if they had brought mental health experts in to help with the stress. Dr. White said they have a program available through their health benefits. He said the stress is caused by what they face every day as well as the issues from the pandemic. He said teachers, staff, and nurses were getting cursed out by parents when they enforce the quarantine protocols. Ms. Morrison said students had to miss 10-14 days while in quarantine and teachers had to offer in-home instruction plus catch those students up when they returned to school.

Supervisor Garber asked about speech services. Dr. White said it is required. They use an agency and it is currently being done online. Supervisor Garber asked if they are charging the same fee for online service. Dr. White said they are actually charging more. Ms. Longest said they used to pay \$65/hour pre-pandemic for someone to come in-house and now it is \$90-100/hour plus they've had to hire a paraprofessional to make sure the computer moves from kid to kid to ensure they're getting the services they're supposed to.

Chairman Moren said he had researched Mastery Connect and was impressed by it. He asked if that will help. Dr. White said it will not be fully implemented this year. It helps make sure kids are caught up and are learning and the information is current. He said it's amazing the amount of data it provides. The information is shared and available to teachers and staff so all are kept in the loop. He said there are challenges caused by pacing. Small group remediation has to be created and then they have to find a time to provide it when the student will not miss out on other instruction.

Ms. Johnson provided homeschool rates. There are currently 195 homeschooled students representing 113 families. Last year there were 234 students representing 130 families. Pre-pandemic there were 158 homeschooled students representing 85 families.

Supervisor Moskalski asked how the homeschool numbers will affect enrollment. He said the student population growth has not kept pace with the overall County growth. Ms. Stone said there has been a drop in live birth rates over the last ten years. Graduating classes are much larger than the Kindergarten classes entering the system as they leave. She said the numbers were rising pre-

pandemic. Supervisor Moskalski said many expected student numbers would rise in the next 5-7 years due to an increase in births after the pandemic but that does not seem to be the case.

Supervisor Garber said he's heard each new house has 1.93 students. Supervisor Moskalski said that is only true for houses with children, not all houses. Ms. Frazier said people seem to be waiting longer to have children and many are choosing not to have them at all.

Ms. Frazier pointed out that the County also lost teachers to Virtual Virginia.

Chairman Moren asked if the system were fluid enough to adapt to the changes in student population. Dr. White said yes because the district is small enough to be able to move resources where they are needed. He said the elementary and primary schools are purely driven by numbers. The middle and high school are driven by the course needs of the student population.

Supervisor Garber asked what the tuition is for Virtual Virginia. Dr. White said they pay about \$4,000 per student and it is based on the Composite Index. Ms. Stone said there is no flexibility with in-person instruction due to fixed costs like heat, electricity, buses, etc.

Vice Chair Hodges asked if the school division is responsible for the cost if students choose Virtual Virginia. Dr. White said yes.

Supervisor Garber asked how many students attending KWPS pay tuition. Ms. Longest said 13.

Chairman Moren asked how ARPA affected the division. Dr. White said they have used it for goods and services and supplies. They have not used it to fund salaries because they knew it was not an ongoing thing. For positions added due to grant funds, they have made it very clear to the employee that the position is grant funded and may be cut if/when the grant funding ends. Chairman Moren asked if they were getting a second tranche. Ms. Longest said they are not getting more and the regulations were very specific as to what the money could be used for.

Supervisor Greenwood asked how many teachers are in each step. Ms. Longest said she would pull a report and let him know. Vice Chair Hodges said it didn't really matter since the steps don't match other school divisions. Dr. White said the steps did not reflect true tenure.

Chairman Moren said teacher contracts seem to be convoluted. Ms. Stone said the idea of contracts is strongly held across the state and nation. She said it outlines the number of days and is overly complex but very much protected.

Ms. Stone said King William County is keeping pace with our neighbors and not falling too far behind other localities. Supervisor Moskalski said we fell behind at one point but have caught up. He said the great recession brought incredible damage to public employee salaries so it's understandable that people are walking away to the private sector. Ms. Stone said once you leave state or federal money on the table, you can't get it back. Supervisor Moskalski said the Board is trying to be more consistent annually in order not to fall behind.

Ms. Frazier said we have to make it so people want to come to King William County to live, work, and stay.

Mr. Ashcraft mentioned the joint garage project. He said he is hopeful the County and School Division can cooperate and work together to make it happen. Dr. White said the current garage doesn't fit the buses. It also has a pit which is no longer in compliance with guidelines which say it should have a lift instead. He said there is a possibility that the mechanics can work on both buses and County vehicles, however, they might not be certified to work on specialty vehicles such as Fire & EMS vehicles.

Chairman Moren asked about contracting out bus services. Dr. White said it's never been a cost effective option and he doesn't know of anyone doing it. Ms. Stone said the employees come in contact with the children every day and the company may not do the same background checks the Division would do on their drivers. Also, if the contractor can't fill a position, you're out of luck. Mr. Lee said they are looking at getting more fuel efficient vehicles. Dr. White said there are grants available for electric buses. Ms. Longest said she and Mr. Stone have submitted a lot of grant applications and are continuously looking for more.

Mr. Moren said the only action item left is for the Division to provide the number of employees in each step.

Agenda Item 5. BOARD OF SUPERVISORS' REQUESTS

Supervisor Greenwood had nothing to add.

Supervisor Moskalski had nothing to add.

Vice Chair Hodges had nothing to add.

Supervisor Garber said to continue to pray for the Ukraine as things have gotten worse. He said this was a good presentation.

Chairman Moren said he appreciated everyone's effort and he's optimistic we can make it happen.

Agenda Item 6. ADJOURN OR RECESS

Supervisor Greenwood made a motion to adjourn the meeting; seconded by Vice Chair Hodges. The Chairman called for any discussion. The members were polled:

Supervisor, 4th District: C. Stewart Garber, Jr.	Aye
Supervisor, 2nd District: Travis J. Moskalski	Aye
Supervisor, 3rd District: Stephen K. Greenwood	Aye
Supervisor, 1st District: William L. Hodges – Vice Chair	Aye
Supervisor, 5th District: Edwin H. Moren, Jr. – Chairman	Aye

COPY TESTE:

Edwin H. Moren, Jr., Vice Chair
Board of Supervisors

Christine H. Branch
Deputy Clerk to the Board of Supervisors

King William County Public Schools

FY22-23 BUDGET WORK SESSION
MARCH 8, 2022

6 C's of the KWCPS BUDGET

- ▶ Celebrations
- ▶ Community
- ▶ Collaboration
- ▶ Challenges
- ▶ Cost
- ▶ Capital



CELEBRATIONS



- ▶ DECA- 2021-2022 Program of Work Preferred Award
- ▶ DECA Honor Society Membership- Jake Galgano and Regan Richardson
- ▶ All-State Band - Gabby Carter
- ▶ KWHS FFA- State Fair- Senior Team- 1st Place & Junior Team - 2nd Place
- ▶ KWHS Golf - 3rd place in State & Region 2A Champions
- ▶ KWHS Cheer - 3rd place in State & Region 2A Champions
- ▶ KWHS 2x Class 2 Wrestling State Champion- Austin Weeks
- ▶ Heather Galgano (HHMS)- 2021 SOI Item and Test Review Committee
- ▶ Heather Ludwig (KWHS)- Received the U.S. Dept. of Education Institutional Resilience and Expanded Postsecondary Opportunity Grant



CELEBRATIONS cont'd

KWHS 2021 Football Team

- ▶ Record of 13-1
- ▶ District, Regional and State Champions
- ▶ Class 2 Coach of the Year- Scott Moore
- ▶ Class 2 Offensive Player of the Year- Demond Claiborne
- ▶ Class 2 All-State Team- Jayveon Robinson, Tre Robinson, Chase Rosso, PJ Holmes, Conner Gulasky, and Wylie Johnson
- ▶ All-Academic Team - John Fulks, Connor Gulasky, Chase Rosso, Derek Baker, Trenton Johnson, Jake Galgano, Aiden Schools, Isaiah Stockwell, and Romeo White



COMMUNITY

Giving Back to the **CommUnity**

- ▶ HHMS Veterans Day Celebration
- ▶ Play for Kamdyn
- ▶ Toys for Tots
- ▶ Ballin' for Micah



COMMUNITY Cont'd

- ▶ Virginia Preschool Initiative
 - ▶ Quality preschool program for 30-36 at-risk four-year-olds who do not have access to a sufficient preschool experience
- ▶ King William Parks & Recreation
 - ▶ After-School Program
 - ▶ Basketball and Pickleball
 - ▶ Summer Program
 - ▶ Additional weeks - Summer 2022
- ▶ King William Raiders
 - ▶ Youth football and cheer program
 - ▶ Practice and game field
 - ▶ Utilities



COLLABORATION

- ▶ This year, we have seen a return to a more traditional learning environment with in-person instruction five days a week.
- ▶ Staff and students has been working diligently to address unfinished learning due to the pandemic.
- ▶ KWCPS has implemented Mastery Connect, an online assessment tool that allows administrators and teachers to have immediate access to student data to guide instructional practices and make data informed decisions.
- ▶ In addition to building-level data meetings (principals and teachers), KWCPS has implemented monthly division-level data meetings (Superintendent, Asst. Superintendent, Director of Curriculum and Instruction, Director of Special Programs, and Principals) to monitor student progress across the division.
- ▶ KWCPS will transition to Canvas, a new learning management system.



CHALLENGES

- ▶ **Recruitment and retention**
- ▶ **Providing raises for staff**
- ▶ **Cost of doing business**
- ▶ **Funding Capital Plan**



CHALLENGES Cont'd

RECRUITMENT & RETENTION

Who represents our teaching staff?

Prior to the Pandemic, 73% of instructional staff had spent their entire career in King William

Who is leaving?

Double the number of teacher resignations over the past two years

Why are they leaving?

Teachers are leaving the profession altogether due to the increased stress and workload from the pandemic. They are securing jobs with greater compensation packages, increased flexibility, and less public criticism.

Who are we recruiting?

Provisionally Licensed Teachers and Career-Switchers

COSTS (Staff Retention/Recruitment)

5% Raises: \$1,000,675 (9% raise for custodian staff- due to Minimum wage increase)

State SOQ: \$505,944

Variance: \$494,731

Peers: Caroline - 10%; Essex - 5%; Mathews - 5%; Middlesex - 5%; Northumberland - 6.25%; Westmoreland - 10%; King George - 5.9% plus step; K&Q - 5%; West Point - 5%; Richmond Co.- 6.7% plus step; Spotsylvania - 7 to 12%; Fredericksburg City - 7%, Stafford - 12 to 15%; Hanover 5%, New Kent 5%, Bridging Communities - 5%; and CBGS - 5%

COSTS (Comparison w/ Other Divisions)

Teacher Scales by County														
Steps	King William		Caroline Co.		New Kent		King & Queen		West Point		Hanover		Essex	
	Teacher	w/ Masters	Teacher	w/ Masters	Teacher	w/ Masters	Teacher	w/ Masters	Teacher	w/ Masters	Teacher	w/ Masters	Teacher	w/ Masters
0	46,822	49,062	43,311	45,061	45,914	49,128	42,889	45,064	48,001	50,001	46,982	49,801	42,970	44,970
15	50,280	52,520	52,862	54,612	53,067	54,904	49,842	52,017	56,110	58,110	52,411	55,556	49,887	51,887
30	66,660	68,900	66,962	68,712	62,531	64,368	59,278	61,453	68,678	70,678	59,693	63,274	58,436	60,436
	KWPCS are above the salary of the entity													
	KWPCS is below the salary of the entity													
	KWPCS is within \$1,000 of the salary of the entity													

COSTS: Increased Cost of Supplies/ Services

Services	Pre Pandemic	Pandemic	Increase in Expenses
Speech Services	195,000.00	380,180.00	185,180.00
Substitute Teachers	140,400.00	191,520.00	51,120.00

Services: 36-94% increase
Supplies: 6.49-177% increase

Product Description	Product Code	Current Price	Past Price	% Increase - 2020
Gloves	SZGNPR-L	145.54	52.50	177.22%
Roll Towels	VON50880-BP	40.45	33.50	20.75%
Toilet Paper	VONPR470	42.49	39.90	6.49%
Hand Soap	HIL39403	41.10	37.70	9.02%
Urinal Screen	BD621	20.78	17.85	16.41%
Window Cleaner	HIL80225	89.77	82.20	9.21%
Disinfectant	HIL82425	91.04	80.96	12.45%
Sanitizer	HIL82525	66.58	59.20	12.47%
General Cleaner	HIL83725	78.57	69.80	12.56%
Floor Stripper	HIL15207	71.60	64.64	10.77%
Bowl Cleaner	HIL10704	34.65	30.45	13.79%
Liners	RSC404822	39.90	26.82	48.77%
Liners	RSC303710	23.40	20.85	12.23%

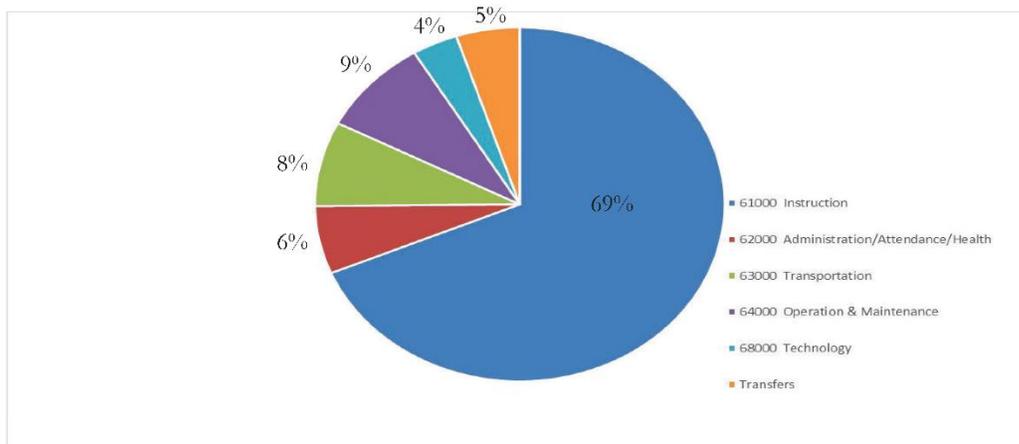
COSTS: Increase to Budget

	Budget for Approval FY23	FY22 Approved Budget
REVENUES		
State Sales Tax	\$ 2,780,510	\$ 2,505,939
State Revenues	13,244,790	11,792,931
Federal Revenues	1,776,589	2,675,548
Local Revenue	10,275,784	10,253,465
Other Revenue	139,250	177,151
Debt Service Transfer	1,538,112	1,560,430
Request to Local Government	888,340	-
	\$30,643,375	\$28,965,464
EXPENDITURES		
61000 Instruction	\$21,036,214	\$19,406,160
62000 Administration/Attendance/Health	1,895,902	1,745,055
63000 Transportation	2,374,663	2,197,226
64000 Operation & Maintenance	2,695,036	2,253,586
68000 Technology	1,103,447	1,803,007
Transfers	1,538,112	1,560,430
	\$30,643,375	\$28,965,464
Surplus (Deficit)	\$0	\$0

Total Increase over Level Funding:

Staff Retention & Recruitment	\$ 494,731
Federal Mandates	\$ 361,832
Increase in doing business	\$ 385,732
Internal Cuts through Attrition	\$ (353,955)
	\$ 888,340.00

COSTS: Breakdown of Expenses



CAPITAL

King William County Public Schools Preliminary Capital Improvements Plan FY 2023-2027								
2023-2027								
Project	Facility	Comments	FY2023	FY2024	FY2025	FY2026	FY2027	Funding Source
FACILITIES and EQUIPMENT (Not Including HHMS Remodel):								
Replacement of HVAC units	AES, CSPS,	AES FY23, CSPS FY25 & KWHS FY25	5,000,000		2,500,000			Financing
Roofing	CSPS	FY25 CSPS			800,000			Financing
Replacement of HVAC units	HHMS	HHMS FY23	1,300,960					HVAC Grant & School Funding?
Classroom & Cafeteria Furniture, Flooring	All Schools	FY22-KWHS (guidance & Main Office) FY22-	100,000	75,000	100,000	75,000	100,000	School Reserve Funds
Bus Garage	KWHS	Consideration of Bus Garage			750,000			Financing
Parking Lot Paving, Sealing, and Painting	AES, CSPS	Lack of deferred maintenance has provided a	230,000	75,000	250,000	50,000	75,000	Undecided
Playground Replacement	CSPS/AES	Replacement of Playground equipment	80,000		90,000			School Reserve Funds
Replacement of Treatment Plant Components	HHMS			350,000				Financing
High School Athletics:								
Band Uniforms	KWHS	Band Uniforms over 17 years old	45,000					School Reserve Funds
Gator for dragging of fields	KWHS	request from Athletic Director	10,000					School Reserve Funds
Repair & Replace Track	KWHS			1,200,000				Financing
VEHICLES:								
School Bus Replacement	Division	Two/Three new buses per year	200,000	300,000	200,000	300,000	200,000	School Reserve Funds
Special Needs School Bus Replacement	Division	SPED bus		120,000			120,000	School Reserve Funds
Maintenance Vans	Division	Maintenance Vans	60,000				32,000	School Reserve Funds
New and Replacement Service Vehicles	Division	Transporting students ; increased need-3 this yr	75,000	50,000	50,000	50,000	50,000	School Reserve Funds
TECHNOLOGY:								
Network Infrastructure/ Replacement of IT	HHMS	Replacements and Upgrades/ smart boards		75,000	75,000			School Reserve Funds
Replace 1 to 1 computers at KWHS	KWHS	1-to-1 initiative			375,000			VPSA Grant/ School Reserve
Replace 1 to 1 computers at HHMS	Division	1-to-1 initiative					350,000	VPSA Grant/ School Reserve
Replacement of Instructional Computers	Division	replacements as needed			75,000		75,000	School Reserve Funds
Cooling systems for Server Rooms	Division	replace cooling systems in server rooms	8,000					School Reserve Funds
Security Camera/ door security	Division	much needed to secure buildings	15,000	15,000	15,000	15,000	15,000	School Reserve/ Security Grant
Yearly Totals			7,123,960	2,260,000	5,280,000	490,000	1,017,000	
From School Reserve Fund			823,000	710,000	855,000	490,000	667,000	
KWPCS- Grant Funded			1,300,960	-	375,000	-	350,000	
Capital Project Financing			5,000,000	1,550,000	4,050,000	-	-	
Totals			7,123,960	2,260,000	5,280,000	490,000	1,017,000	

Thank you! Any Questions?

