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Chesterfield County School Board Budget Work Session, Tuesday, February 10, 2026

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[00:00:05] Good afternoon. I'd like to call the February 10th, 2026 School Board Budget Work Session to order. First, we have an annual report from the Citizens Budget Advisory Committee for Mrs. Patel. Hi, everyone. My name is Reynal Patel, and I am the chair for the CBAC Citizens Budget Advisory Committee this year.

[00:00:44] With me, I have two members joining me, and collectively we will plan to provide our recommendations for FY27. I wanted to mention the purpose of the CBAC committee is to assist CCPS board in the evaluation and allocation of resources to ensure high-quality, effective, and efficient school division.

[00:01:07] Here is a list of our current CBAC members, and I would like to take this opportunity to thank each and every one of them for their time, their insights, and providing their time to the CBAC committee. As you can see, our committee meets typically around 10 times a year.

[00:01:27] And on top of that, we also have scheduled school visits that we do as well. Having said that, I'm going to pass it on to Lisa, and she's going to carry us forward to the next few slides here. Hi, I'm Lisa Mansfield.

[00:01:45] In order to get a good look at where our money is allocated, we had a combination of resources at our disposal. We had presentations in many of our meetings from a variety of divisions across our school system. We also had many members of the school division available to provide input and context to these discussions, including but not limited to Dr. Murray, Bob Meister, and Ann Coker.

[00:02:06] But I would argue that the most insight we received was from our on-site school visits. Each member of the committee was given the opportunity to tour two schools in their district, and while we were there, we were able to have meetings and discuss the needs with both administrators and instructional staff, and in some cases, current students.

[00:02:23] The schools varied not only by grade level, we went to elementary, middle, and high school, but also by age, those new schools and the older ones that required more maintenance costs. And we also toured schools that were overcrowded and those that did not have any capacity needs. These visits provided a great deal of information to help us focus our attention on the needs within our schools.

[00:02:43] Over the past few years, we have made substantial headway on key items this advisory committee has recognized, particularly regarding employee compensation and replacement cycles. However, we feel there is more work to be done, especially in these four areas, teacher compensation and hourly wages, vacancies and hard to staff positions, long term solutions for major maintenance funding and accelerating progress on capital projects, especially when we are looking to address overcrowding and inadequate facilities.

[00:03:17] We will address these themes in the next few slides. Employee compensation is one area where even with the headway we've made in recent years, Chesterfield County still falls short. fully support the five percent increase for employees reflected in the superintendent's proposed budget while acknowledging that the governor's budget only allows for a two percent increase for soq positions and not all cpcps staff however this race still does not strengthen the salary enough for ccps to compete with other local markets for future needs the proposed budget only brings the starting salary for teachers to 57 000 with the minimum hourly rate to 15.28 per

[00:03:57] hour well below the targets found in the compensation study and if you look at this slide you'll notice that it's painfully obvious with even with the raise last year ccps ranks last in compensation among other school districts in our area and with that i'm going to turn it for now continuing on um one of the items that was mentioned or um in the proposed budget uh for 6.5 million is towards the funding via the debt service um ccp cback fully supports this initiative

[00:04:34] knowing that a majority of this is going to go towards the contribution to debt service in joint partnership with our county partners. We are excited to see the bus financing program, knowing that we have a path forward for the 15-year replacement cycle as well as X number of buses per year adding to the fleet.

[00:04:55] And lastly, we also are in support of the one-time infusion for the major maintenance debt financing. I think you all have heard us over the years from the CBAC committee of our emphasis on finding a long-term strategy, solution, if you will, towards the major maintenance bucket.

[00:05:14] And I know that we have, after FY27, it's my understanding that we're going to have to take a look at this bucket again. And so I think finding kind of a long-term strategy or solution around some of

these items is what we would like to emphasize. One of the items also proposed is around \$10 million for a variety of items listed here.

[00:05:38] CBAC is fully supportive of these initiatives as well, looking at the new school personnel programs, especially when we have new elementary schools or new program offerings through CTC Hull, as well as any technology needs that comes along the way, as well as the operational increases.

[00:05:58] the contractual obligation standpoint, as well as the health and dental insurance increases that are going to be starting in January 2027. I'm going to pass it on to Bill. He's going to talk about our ongoing unfunded themes here.

[00:06:17] Thank you all for having us. My name is Bill Baker. I'm the Matoka District Representative on the Citizens Budget Advisory Committee. And I must say that over the last few years, I think that I've probably gotten quite a bird's eye view of the detail of all the dollars that go in and all the dollars that come out so having said that I first like to say they usually don't let me out of the room but I guess they had make an exception for me I would like to say that a little off script before I get onto my slides

[00:06:52] that this board and the administration Dr. Murray you all have I think been suffering a little bit from the sins of the past and a great example that is probably the bus replacement cycle that was very refreshing, a little out-of-the-box thinking, and then all of a sudden, you've got a solution in place that takes care of the, we're not going to buy any buses for five years, and then, oh my God, we're going to buy 28 this year.

[00:07:17] So I think all of you should be committed for that. As a classically trained economist, wants needs always outweigh resources, and that's always going to be the struggle. So I think that this next slide will probably really surprise exactly nobody.

[00:07:38] These are all the things that, you know... are kind of part and parcel with that long-term strategy of getting to replacement cycles and trying to get to a place where you've got more of a steady budget where you know what you've got to do and then you've got inflation. But always there are these unfunded themes.

[00:07:56] And like I said, the compensation structure, the local school market, and that's just basic law of supply and law of demand. I understand from everybody I've been working with that it's hard enough to find teachers. And then on top of that, when you're not quite as competitive in the marketplace, in the areas you should be, that just really compounds the problem.

[00:08:16] And I saw that firsthand with some of these school visits, you know, boots on the ground. Ongoing maintenance, I think you probably are tired of hearing about that. You know, 68 schools and various other things going on, a giant fleet of buses. I mean, it's just one of those puzzles that you're just going to have to keep, you know, going towards.

[00:08:34] Unless there's a giant infusion of money, it's always going to be something on your list. If you're asking me, I love the replacement cycle solutions. This is probably going to be one of the toughest, in my own personal opinion. Technology, a lot of headway there.

[00:08:50] And as a matter of fact, when the chief technology officer came, I mean, this fellow had all the way down to, like, the big giant boards out by the football field. I mean, you know, it was a very comprehensive list that surprised me. And naturally, that's, you know, that is probably one of the next

hitters that you can really knock out with some concerted effort to try to get to that replacement cycle solution.

[00:09:12] So any extra money might be well spent there. Always student support, staff support, and that's always something. The question I always ask on these school visits is pretty simple. It's like if I could wave my magic seaback wand and you could have something that you don't have right now, what would that be?

[00:09:32] And invariably it's I could use an extra teacher or two to reduce class sizes. Or, you know, in the case of, say, a place like Providence Middle School, it was, boy, it would really be nice to have one more ESL teacher. So, like I said in the beginning, I'm not sure this is any surprise, but, you know, these are definitely things that keep percolating up for us.

[00:09:53] And I've gotten a lot of gray hair now, and I've learned that sometimes if you hear it from several different places, it starts to mean a little bit more to you. So, hopefully our efforts are a little bit in line with that. Capital projects, my goodness, as I heard once again in the Budget Town Hall with Dr. Murray and Bob Meister, who I think very highly of, they mentioned the fact that, you know, when the bond referendum came through, it was at a certain level of expenditure.

[00:10:28] But we've had whatever metric you'd like to use increase in inflation. Obviously, that didn't help very much, you know, push things further out. So, you know, obviously if it's unfunded to try to speed up that acceleration and we have a, we can call it a problem, we have an opportunity because as it's being explained to me, we are not a school district where the student population is dropping off a cliff.

[00:10:53] But it's now getting more and more steady, which actually will help this endeavor. One of the things that came through from the school visits was the Carver Career Academy. Great concept, heard great things about the principal, you know, a needed thing here in the county.

[00:11:09] but the building was a little rough you know but i would say that it was probably something that was probably past its prime so yeah and all this stuff costs a lot of money um but then again on the flip side you we've got some some things that might happen uh we we actually talked about this and brought up in the budget town hall about the one percent sales tax increase um if that if that were to go through the process and if it was voted on a referendum uh i believe if it was instituted here in Chesterfield, it would mean approximately, I think, 80, well, Bob can verify this later,

[00:11:45] but about \$80 million, which I think would kind of solve that problem. But that's, you know, maybe a lot to ask, who knows. Other strategies here, you can read them, you know, issue debt with longer amortizations, debt capacity, and, you know, continue to use year and surplus for debt reserve to increase that capacity.

[00:12:06] We're also very fortunate in the fact that our rating as a county is so good for borrowing. And we do have, you know, a large number that could be borrowed. Of course, those decisions aren't going to be made by me, but that's a position that I'd rather be in than not be in.

[00:12:23] But I'm sure you've considered that. And so I'll leave it to you, we're all here to close out for us, okay? Thank you, Bill. As we conclude our recommendations, wanted to share our excitement to see the 5% in the proposed budget as it brings us one step closer to our compensation goals.

[00:12:46] I would like to also thank Dr. Murray, Mr. Meister, and his team for continuing to put the employee compensation on the front burner. Looking at the other unfunded themes, as you heard from

our presentation, we would like to draw your attention to those unfunded ongoing themes and emphasize that most of those themes came from conversations we have had at the school visits.

[00:13:09] And so kind of what Bill has mentioned, you know, feet on the ground and kind of having that information directly from the schools around CCPS. So our ask is to, again, emphasize and focus and see if we can accelerate some of the unfunded themes in a timely manner.

[00:13:27] That's all we have today. We can take any of your questions. Excuse me. Thank you. Board members, is there any discussion? Ms. Cooker. Thank you. I just want to say thank you to the whole CBAC team.

[00:13:46] You are very engaged in our meetings and ask really pointed questions. And thank you for your presentation here today. And, yes, it's good to hear from those that are out there in the schools and hearing their needs.

[00:14:04] And thank you for your list of unfunded so we can look to those if more money falls from the sky. So thank you very much. Thank you. Mr. Bronto. Thank you, Madam Chair. Thank you very much as well to the CBAC committee.

[00:14:20] Greatly appreciate the time and effort that you put into this. One of the things that you mentioned, which I was really pleased to hear, is that you're not just sitting in a room listening to presentations, which there's nothing wrong with that. You have a better understanding and a better feel for what's going on when you go and you visit our schools.

[00:14:37] And so you took time out of your day to go and do that. And I greatly appreciate the commitment that you have to CCPS, to whether you use PTO or whatever you did to take away from your life and your job to come and help us understand better where we could potentially direct additional funds, more funds, future funds, what have you.

[00:14:58] And listening to the teachers and to the principal and talking to those on site is, I think, invaluable. And I greatly appreciate that. And I do want to go down this path real quick. So we did have a join. There was three districts that met last night for their budget town hall.

[00:15:19] And because there are three of us there, it was, you know, an announced meeting. And so I bring that up to say it was on record. And we had an individual that was present that had mentioned about disagreeing with the 5%. And it should really be 3.7% increase for our teachers.

[00:15:37] Are you able to speak to why you believe the 5% is exactly where we need to be right now? I mean, I can speak for myself and others can certainly. Sure, go ahead. Thank you.

[00:15:58] Yes, I was there and I heard what that individual said. I mean, I understand his point. You know, anytime that anybody raises taxes or, you know, any government entity needs more money, just remember it comes by force from your fellow citizens.

[00:16:17] But then on the flip side, let me see if I can find the slide here. He's not looking at this. And honestly, I think this gentleman, well-intentioned, was pretty ignorant of the laws of supply and the laws of demand.

[00:16:34] So when you look at this slide, Mr. Prender, that he was not privy to, maybe if we'd had that slide, it would have made a difference. Probably not, though, with this gentleman. But obviously, looking at that and knowing a little bit about the background, it's hard enough to get a math teacher. As a matter of

fact, the principal in Providence Middle School said that they had, and I forget the term they used for it, it was kind of like the best you can do.

[00:16:56] It was like you had some teacher in the room, and then on the video screen was a math teacher. I can remember back to calculus with Mr. Howe. I couldn't imagine not having him in that classroom. I wouldn't have learned a thing. It would have been very difficult. And there's a reason why I'm going down this path.

[00:17:15] And, you know, the question becomes from some of the other school districts or some of the parents there at Providence, like, wait a minute, these folks have a math teacher in person. How come we don't? Well, it's because, A, it's the law of supply. There's not a lot of them coming out.

[00:17:31] There's not a lot of math teachers being produced. And then, B, there's the law of demand. So if you need some math teachers, you've got to pay the market rate or more. And that market rate is above what we're paying. So, yes, my answer to that to you is, yes, I think, I mean, it's like a half a percent off, and most of it's cost of living.

[00:17:54] So I think it's particularly appropriate for it to be 5%. It's a shame it could not be more because of this very, what's depicted here in this very slide. And I know that Dr. Murray struggles to get people here. So how do you get people?

[00:18:11] You pay them a little bit more if you can. And so I think it's perfectly appropriate. Thank you, Mr. Baker. Yeah, so I'm not opposed to the 5%. I do support the 5%, just to be clear. I just want to address that because it was something that came up on, you know, our meeting last night, and you were present for us.

[00:18:29] So I do appreciate the rebuttal, if you will, to the 3.7% comment versus the 5% and the backing from CBAC for that is also greatly appreciated. So I do appreciate that explanation. Yes, sir. 26 nieces and nephews.

[00:18:51] They have a history of grandparents, aunts and uncles, teachers. They're all teachers. Of those 30 kids in this next generation, only one is choosing to go into the education field. That number right there is why. They are going to go through four years of college, take on four years of debt, and then be expected to go out into the world and make that much money, buy a house, buy a car, raise a family with a 3%, 5% raise every year when the cost of health insurance goes up even more than that.

[00:19:20] That's why our kids in this generation are not choosing to go into the education field, and we need to do something to incentivize them. That's just my personal advantage. Thank you. I greatly appreciate that feedback. Thank you, guys.

[00:19:38] Thank you. Thank you so much. Next, we have a 2026 legislative program update from Mr. Smith.

[00:19:55] Thank you, Madam Chair, board members, for the opportunity to give you an update in the journalism session. I would note that we're not even quite halfway through the session, although it feels like we are. So a lot of work is being done.

[00:20:11] I'm going to give some top-level updates this afternoon. I'm certainly happy to answer questions along the way. Obviously, our advocacy work continues at the General Assembly. The General Assembly had a little bit of a slower start than usual, mainly because you have the governor's

inauguration, their staff getting in place, and certainly a brand-new General Assembly, both the House and Senate.

[00:20:30] But the work has begun in earnest. In fact, next week is officially the halfway point. So we're looking forward to, obviously, to having additional updates along the way. I've left up on the slide deck here our legislative principles. As I talk about some of these updates, I just want to align those, obviously, with our principles along the way.

[00:20:49] As you know, I've shared, obviously, with our board and our senior staff and other staff at legislative tracking sheet that I have, which tracks almost 300 pieces of legislation. I try to update that at least for the board once a week as I'm able to.

[00:21:05] I think that's an important way for us to track legislation, provides mean opportunity to receive feedback from senior staff along the way of things that are of concern to them. It also helps us to keep perspective on things that we're hearing out there from different advocacy organizations, of things that may be of concern to us that we may not be tracking along the way.

[00:21:22] The first thing I would note, obviously, is the status of the state budget. Officially, the legislative committees, money committees, will provide their updates on February 22nd. So we still have a little ways to go on that point. I will note, however, that both the House and Senate have passed what's known as House Bill 29, which is essentially this current fiscal year and updates that are with that.

[00:21:46] From a political perspective, they have loaded up that budget bill with a lot of information regarding redistricting at the congressional level. There are actually a few budget updates embedded in that. One is with regards to the piece that Governor Youngkin put in place, which was a bonus there for 2% of our SOQ employees.

[00:22:07] The General Assembly has shifted that focus to a \$1,500 bonus. I would note that as we look at that, we're trying to work closely at some of the language that's embedded with the flexibility that's there to determine, in fact, if we do have some flexibility.

[00:22:26] I've had some outreach to some of the money committee staffs this afternoon to get some additional information. They have shared that is their intent to write us flexibility. I've kind of noted that respectfully that the language does not suggest that. So they're looking at that in order to determine that piece.

[00:22:44] And certainly, as you know, when we receive money from the General Assembly for bonuses as well as pay raises, again, that's only a portion of the cost. So they provide to us the state share of the SOQ positions. We have to come up with a local match for that.

[00:23:00] And then we have the secondary conversation about all of our other employees and what they can be provided as well. And that, obviously, is the intent from the locality then to provide the rest of those funds. The bonus piece, obviously, has a concern for our employees because it's not embedded, obviously, in your salary piece.

[00:23:16] But certainly, we are appreciative of the money that's been brought forward. But certainly, there's some additional analysis to be provided with that, which I will share as well as Mr. Meister as well. Legislatively, one of the big conversation points has been regarding legislation that passed last session regarding state assessments and tying assessments directly to SOL scores.

[00:23:39] The General Assembly is still working through a couple different bills on that front. They still are very intent on tying that to SOLs, but there has been a little bit of movement on that front. That's sort of going to be something that's going to kind of progress over the next month or so, and I'll keep you updated with that.

[00:23:56] You're all aware of legislation that's been discussed regarding having a portion of sales tax directed to school construction. In years past, the legislation has passed the General Assembly, only to be vetoed by then the governor. The current governor has indicated that she will, in fact, sign that legislation.

[00:24:15] We're tracking that. Obviously, we understand there's pieces that come from that. It requires an affirmation by the local board supervisors, as well as a referendum by the voters. So that's something, obviously, that we know would have an impact in our school division, but it does not come directly to this governing body to make the first decision.

[00:24:32] So we'll continue to work with that. Another piece that's come up for conversation is collective bargaining. The General Assembly has made it clear that they are going to shift the way the collective bargaining is done. That's something that we're going to closely watch to see the impacts we would have in our school division.

[00:24:49] There's a couple of technicalities that kind of come with that. Certainly the definition of who can bargain as a particular unit, whether it's designed by affirmation of a job group or whether it's designed by sheer numbers of people. So we're looking closely at that, and certainly the impact there would be currently the process has to go from the school board to the board of supervisors to begin the collective bargaining process and coming back to the school division.

[00:25:16] This change would shift to come directly to this governing body. The concern, obviously, that most school boards have is that you're bargaining without being able to raise revenue. And so certainly that's something just to be aware of. That is tracking, and I have said, I think, as a school division, we need to be prepared that that will change very quickly.

[00:25:38] There's a delayed effective date to which the legislation would take in effect. However, people will begin to organize as of July 1 if this legislation passes. More to come with that. I mentioned in the budget piece for House Bill 29, they've embedded a lot of language regarding congressional redistricting.

[00:25:56] The politics of that doesn't impact your work or my work. However, they are looking, some of this is tied from the court system, that it will require voting to take place on April 21st. As we're well aware, we're limited on the number of school instructional days that we have remaining that we need to adhere to.

[00:26:16] There's a concern from school districts what would happen on April 21st. I would note we did have a little bit of a special election take place in early January. It only impacted about 19 of our schools. Congressional redistricting would impact all of our schools that serve as voting precincts.

[00:26:33] So think in terms of more than 40-some schools will be impacted by that, and there certainly would be an aggressive push to push voters out at that time to come to the polls. Big picture, a couple of things just topic-wise to keep in mind, tracking conversations regarding paid sick leave, paid family and medical leave, and certainly some mandates along the way.

[00:26:53] The General Assembly continues to grapple with conversations regarding serving student needs at the schools, knowing that we certainly, being in the large school divisions, have students with very many different needs, certainly around the medical perspective, and the General Assembly trying to put in place, whether it's diabetes care or other things, requirements upon our nurses, essentially.

[00:27:15] And so I think we're trying to have the balance between being clear that we want to serve the needs of our students, but also understanding, certainly with our nurses, that they are overseeing hundreds, if not thousands, of students and trying to manage the day-to-day perspective that's put upon them as well.

[00:27:34] With that, it's kind of a very general update, but I'm happy to answer any questions that you may have. Thank you, Mr. Smith. Board members, is there any discussion? Mr. Paranto. Thank you, Madam Chair.

[00:27:50] I'll go on the third year now. We just need to build you a road to go straight to Richmond and back again. The amount of time that you spent up there advocating, we greatly appreciate that. So thank you. With that, I did see the spreadsheet that you sent was fantastic to whittle down to the various topics.

[00:28:09] Greatly appreciate that. There was one in there in regards to textbooks. Do you have any information on that, or how is that looking to go one way or the other? or so that piece of legislation actually has dramatically changed in the way that it was introduced essentially put now it's come back to be a pilot program and now it's actually resting within the house appropriations committee whether they fund the piece that comes with that we'll probably know the next seven days we're not it's actually funded the impacts there so thank you

[00:28:45] yes sir thank you next we have a presentation on the proposed fy 27 operating budget and five-year plan from Mr. Meister. Thank you, Madam Chair, Vice Chair, Dr. Murray. A couple things to talk through in this presentation. First and foremost, I want to put forward essentially a reminder for the board, for the public of what is in our 2027 plan and CIP. And I'll talk a little bit about

[00:29:25] some of the budget implications that we're hearing at the state level. Honestly, most of what you've already heard from Mr. Smith, I'll put it in slightly different context with respect to the budget and then i'll introduce to this board our five-year plan no decisions to be made on this largely a planning tool and i'll get into that as we go forward a reminder of where we are in the process uh this is obviously middle of february we've provided a presentation for the school board to consider you're in the process of hearing feedback uh from the community this is a great time to pause and thank our friends from seaback to coming in and providing uh their thoughts to

[00:30:02] you guys today, the folks that have come out to town halls over the last week or so. We wish it was over the last couple weeks, but snow got in the way of that, so thank you for your flexibility on that. And we're trending toward a February 24th vote to the extent we hear anything substantive from the state that we're able to incorporate. We will certainly try to do that, but as Mr. Smith said, it doesn't seem like the state will provide any sort of concrete information until sort of right at that point in time. So we'll probably look like what we're showing you today is what we'll come back to you on the 24th. A reminder of what is in that budget, just again, the operating

[00:30:41] plan, just over \$1 billion, \$1 billion, \$35 million, which is roughly a \$48 million increase from FY26. You can see where those monies come. And again, this is based off of the proposal that Governor

Youngkin put forward in December, predicated on two big pieces of incremental revenue on that side.

[00:31:00] One, re-benchmarking efforts, and second, a 2% compensation supplement from the state side. We'll see where all that ends through the General Assembly, but those are the two big movers, plus the \$15 million from the county make up that \$48 million. Where do we spend that?

[00:31:16] Not surprisingly, and we've showed you before, about 70% towards instruction, and you can see the other pieces there, including debt, operations, transportation, and a few other items. But unlike years past, at this point in the game, I'm really excited to continue to share with the board a balanced budget. You can see \$47.9 million of increased revenue to fund \$47.9 million of increased expense. On the other side, important to note that that technical adjustment of just under \$13 million is related to VRS rates that do not impact employees' benefits,

[00:31:51] retirement, et cetera. It's largely a lower contribution required from the school divisions to the pension plan, essentially, at the VRS. Compensation, required increases in student support make up that bundle. You've seen these slides before. I won't dwell on this.

[00:32:07] The highlight on here is the 5% raise on the compensation side. In total, about \$37 million. You see a few other items in there, including fixing the transportation scale and a few other targeted adjustments. Required increase, you heard our CBAC friends talk about debt service and other items as well as new schools and our favorite inflation that's largely the piece of the budget in that bucket and student support and other excited to continue to stress the importance of that first 2.9 million of avoiding the all-in cliff if you will for both tutoring and all-in as well as a handful of other really critical items that I've spent some time

[00:32:45] talking to the board about already so I'll just pause it there. As you heard from CBAC as I'll continue to iterate. We're able to provide a balanced budget. Does that mean we're able to do everything we want to do or feel like we should be doing? No. We'd love to make more moves in compensation. We'd love to more fully fund operations and student supports for sure. You heard CBAC bring some of these themes up as well. So while we're providing a balanced budget, there are other needs that the district would like to fill over time, which leads to sort of the all-in summary here of about \$1.1 billion with grants and food service added in and a

[00:33:22] total increase of about 4.8 percent this year for our overall budget, and this is largely aligned with what you will see in a couple weeks when we come back. So where are we in that process? Once again, as a reminder, we're kind of in the middle. I've moved my little white arrow over a little bit.

[00:33:41] The state budget is still in process. You heard Mr. Smith talk a little bit about that, and a reminder to this board that the county process does kick off right after ours ends. We have a requirement to provide our budget over to the Board of Supervisors. At the end of February, they will provide their proposal, their engagement from the community over the course of March.

[00:34:03] We'll almost certainly come back to this board at the end of that process, April, with amendments as we figure out where the state lands. But for now, we are looking at basically the same revenue forecast we talked to you about in the end of January, which leads me to my version of the state budget update. A few different items that Mr. Smith didn't cover. They just want to provide a little bit of context around. As a reminder, the governor's budget included that 2% raise and re-benchmarking. There

are several items that have gotten a little bit of interest that are being debated. We'll see how many of these actually make it through the budget process at

[00:34:43] the end. All of them are still part of the discussion at least. The first and most interesting in terms of compensation is that national average salary goal. What this one, this piece of legislation is driving towards a longer-term goal for the state of Virginia's average teacher salary to be commensurate with the average teacher salary across the nation.

[00:35:05] As of today, we're about \$7,000 to \$8,000 below, so you can imagine that's going to take some time for us as a state to reach that goal should that be ultimately the stated goal at Richmond's level. I say this here to the extent that the General Assembly and the governor advance something greater than a 2% pay raise this year will probably be in service to achieving this longer-term goal. We're going to continue to wait and see. We need to see what the budget amendments actually look like. A smaller one, but I think an important one, as I think it's

[00:35:40] got some opportunity to go through, is something called the cost of competing adjustment. You'll here it shortened to COCOA, but it's really a cost of living adjustment. This is largely focused on Northern Virginia communities that have a higher cost of living, and the current state funding model doesn't sort of adjust for that very much. It gives them a little bit, not a lot. I bring that up here because while it will impact Northern Virginia counties more, Chesterfield is above average, and to the extent that they move something forward with respect to a cost of living adjustment, we would see some positive benefit from that should it pass.

[00:36:21] Equity and at-risk funding. This was a big push at the end of last year's budget to add in some additional funding for these various groups. This is a big reason why we were able to make our goal last year. What's being proposed here in HB 195 and SB 90 is to actually codify that, Make it part of the actual legislation, not just the budget amendment, to see that going forward.

[00:36:46] There's some other tag-alongs to that that may help, including higher weightings and different treatments for ELLs as well. Ultimate impact to be determined, but I'm excited to see that there's still some push to make that a codified decision and not subject to budget amendment whims, if you will.

[00:37:04] And the last one on here, universal school meals, obviously impacts our kiddos who are going through the lines. This particular version is viewed as sort of step one towards universal feeding. Should this pass, this is only targeting free breakfast.

[00:37:22] So what this is, is for those schools that are not part of our CEP programs that are essentially comprehensive free breakfast and lunch. This would offer free breakfast at those schools that are not part of that program. creating a little bit of a communication challenge where breakfast is free and lunch would still be paid in those schools, but something to keep our eye on. The second page hits on two of the big themes that Mr. Smith talked about that I won't reiterate here, which is the 1% sales tax, the first bullet and the last bullet around collective bargaining. Mr. Smith did a great job talking to those. I won't reiterate those points. I picked a couple of miscellaneous items to make a couple

[00:38:00] of points in the middle. Less about those two items in particular, but more on a theme of unfunded mandates and where does Chesterfield fall. The first one of these is around a panic alarm system. I mentioned this one because while it's being proposed as you are able to do this, there is some grant funding attached to that, which sounds good. It is a needs-based grant funding as proposed, so it's

pretty certain that if this goes through, we can knock on the door, but Chesterfield probably won't qualify. So I just wanted to highlight that unfunded, but not necessarily funded for Chesterfield is sort of the theme on that one. And the second one

[00:38:37] on IEP progress and dashboards, universal translation, new parent portal, all that sounds great. That doesn't come with money. So that would be one of those unfunded mandates. I picked two. There's a list of 300 or so different pieces of legislation. Again, those were really here to make a couple of different unfunded mandates. And as we go through to keep our eye out for those as we go forward. So with that, I now want to turn our attention a little bit more forward-looking into the financial outlook and five-year plan. First and foremost, this is built off of Dr.

[00:39:13] Murray's proposed budget in FY27. So FY27 in this is what we just talked about in the budget here, and it's really about looking at trends and trajectory. We're not asking the board to approve this. This is a planning tool. This is something for you to consider as you're looking at trade-offs and you're looking at trajectories and what do we need to keep our eye on long term and hopefully you'll see those themes emerge as I flip through here first and foremost around key assumptions tried to say pretty fair way on all this right so enrollment growth you heard us talk in our budget presentations of a relatively flat uh 1900 students by 2031 still growth over the course of

[00:39:52] the next five years three percent or so over that course and time we're going to bake that in that comes with some costs in terms of serving those students. Revenue side, relatively modest, right? 3% is the assumption here on state and local. We're going to assume federal's flat for all the reasons we've talked about before, about the unknown there. And we're going to continue to trend down our one-time funding to that sustainable level. And ultimately, we're going to look at trying to get to a compensation competitiveness. I'll lay out a new potential target for the board in here. We'll see how that resonates as we go forward, and we're really looking to address those

[00:40:31] long-term challenges. This is a planning tool. This is based on what I happen to know now. A lot of things could change this projection over time, and that's why we update it annually. The state of the, both the state and federal budgets could cause some differences. County transfers could increase, could decrease enrollment, and you can read policy and mandate. You can read a lot into that, whether that's unfunded mandates, whether that's the impact of collective bargaining, whether that's the impact of things like 1% sales tax could dramatically change what this looks like over time, positive or negative, depending on how these various things flow. So looking back at the revenue picture, I think it's important for this board and for the public to remember that revenue

[00:41:10] growth is pretty much out of our control, right? State funding is based on formulas and the biennial projections. The county transfer is really in their hands. What's in here is based off the five-year plan that they produce. We don't have a lot of local revenue that we have much control over. We can charge a little bit more to rent out an auditorium for a church on the weekend, but that's not going to change much of our revenue program. So keep in mind as we go through this, revenue for this board, for better or worse, is an input, and we'll do the best we can with what we do get. So what did that mean in terms of my assumptions here, state and local?

[00:41:50] 3% annually, give or take \$18 million a year. County, that \$15 million I've talked about before, and we'll trend that one time down. But the important thing on here is I'm not making any bets for any

new funding sources. The 1% sales tax is not embedded in here. I do not make any assumption that the state comes through and delivers their JLAC funding at the end of this either.

[00:42:11] So this is really trying to give you a conservative baseline view of what revenue growth probably should be based on current course and speed. When you look at the expense side, similar point of view here, you can see where we get to just over \$1.1 billion on the operating side over the course of time.

[00:42:28] You can see the bulk of our needs going forward is compensation. That's not a surprise. That's the biggest number in any given annual budget. That continues to play forward on our five-year plan. I'll walk through a few of the assumptions that are embedded in here as we go forward.

[00:42:48] So the other thing where I talk about revenue really isn't in your control. A lot of these items aren't necessarily discretionary either. These are largely things that we have in place now that we keep going, and we're looking to address some of these long-term structural needs. Compensation is a big deal.

[00:43:04] Yes, you can make different changes on the margin, but you're going to need to continue to invest in compensation, debt service. We're going to continue to build high schools. We're going to continue to build Dale Elementary. That's going to have a cost. These are great things that we're going to do. Those are decisions that have longer-term impacts, and those are things that are built into this plan. Demographics will change as well. We'll continue to monitor those. And the other piece of this to keep in mind as you read these things, what this implies is there's not a lot embedded in here in terms of big structural changes to how we do business, if you will, right? This assumes more or less today's model going forward while we try and address some of those structural

[00:43:42] issues. Those structural issues that we are addressing here very explicitly, we started the process in FY27 for things like bus replacement, major maintenance, Chromebooks. Last year, we're continuing on that trajectory. We also start building in things like that technology replacement cycle. You heard our CBAC friends talk about that. That becomes a big initiative over the course of this period. Vehicle replacements, maintenance catch up. I make investment choices in here to make sure we get to the spot we need to be by the end of this five-year plan. Why do we do that? Deferring has a cost, right? We want to build these things in

[00:44:20] structurally, it's not as if we can just ignore things like technology. We're going to have to pay that bill eventually. I want to make sure we're structured in that. I want to make sure that we maintain budget flexibility by doing these things smartly over the course of time. Now, the big one, compensation. What is assumed here? First and foremost, FY27 is the 5% raise. No surprise there. FY28, this bakes in achieving that goal that we set a few years ago with the compensation studies of \$60,000 starting teacher salary and a \$16 an hour minimum wage. That's what's in for FY28. Going forward, we're targeting a \$65,000 starting salary in FY31

[00:45:00] and an \$18 an hour minimum wage in FY31, which would imply about a 4% growth in both those metrics between now and the end of 2031. I wanted to get to a number that we can all look at and sort of nod that makes sense, but also one that doesn't require this board to have a 10%, 12% pay increase. Should we look to do something like that? Should money come to fruition? I'm not opposed to it, but let's make this look something reasonable as we go forward that we could potentially achieve. So \$65K and \$18 an hour. We'll probably talk about that more in other forums

[00:45:36] as potentially a target for this board, 431, that we can hopefully pull in earlier. A little bit a deeper dive. This slide will take a second for me to explain. So what this shows is a teacher starting salary over time. That bottom line starts at just under \$40,000 around the Great Recession. You can see it stayed relatively flat for a few years as we deferred raises over time and deferred moving that scale over time. Salary study came in 22, 23. We can see that start to spike up. Those were around. That was a fun time to try and get additional money to pay for that

[00:46:13] spike as we go forward, which leaves us at about that \$57,000 that we've talked about today. Why the slide is here, there's a couple of other lines. That middle line is sort of the slow and steady approach. If we would have just increased that average salary just over 2%, going back to 2008, we'd be at the same point we are today. So being able to avoid some of those spikes in our budget, a 2% increase in this each year over the course of time would have got us to the same spot.

[00:46:43] That top line, again, a little bit more of a what-if scenario, we could have gotten to our \$60,000 goal this year if that, rather than 2.15, would have just been a hair under 2.5% a year over the course of this time, would have got us to our \$60,000 goal this year.

[00:47:02] can't go back and change history. This isn't the point. You're going to have good budget years. You're going to have not so good budget years. So a straight answer isn't going to be what we actually see in reality. But this point is to make slow and steady. He does win the race often. Let's continue to focus. Let's not defer these things any more than we absolutely have to. If we do happen to have a bad budget year, let's keep ourselves on track so we don't get ourselves in a spot where we need to have big catch-ups. That's just great shocks that we would prefer to avoid. The other big piece, the CIP. The CIP obviously ties into our operating budget. We have

[00:47:41] built in these long-term commitments. I'm not going to restate your CIP for you. That's summarized in the first bullet. Bus and technology ramp up is also included, as well as major maintenance. Our current path is 30 today. This gets us to 40. I bet you when Dr. Wadaka gets done with his facility condition assessment, he's going to knock on the door and say, this should be something north of 40.

[00:48:01] This only bakes in getting to that \$40 million number annually for now as a, again, trying to keep it moderate, trying to keep it where it makes sense. Needless to say, the CIP translates into operating expense. You can see some of these items here.

[00:48:17] We've baked in a debt service increase of about \$5 million a year to continue to track towards meeting our debt service needs, plus replacement, that half a million we baked in this year. We're going to continue that going forward, and an additional million for major maintenance as well to help fund those various, what will likely be future debt programs to get to that \$40 million goal. You put that all together, yes, you've got a sheet attached to this with more detail. You feel free to look at that offline. But what that leads to is an expense line that increases faster than the revenue line. No surprise there. And this is very typical to what we look at

[00:48:52] every year. That expense line grows at about 5%. That revenue line grows at about 3%. It leaves us by the end of this five-year plan with about a \$92 million gap. I'm going to tie that back to JLARC now, if you bear with me. If you remember, the state assumption that I embedded in this plan was a 3% increase annually. That means there's about \$100 million, \$109 million of state money in this plan, new state

money, if you will. If you make the assumption that the state should close all of that gap, that puts you at about \$200 million of state money to meet sort of what

[00:49:27] I'll call the baseline of doing business. If you recall the JLARC proposal, we've been talking for years now of a \$200 to \$300 million bogey that they said that ultimately Chesterfield is underfunded. So I didn't solve for that. Happy to look at this and say this more or less validates what JLARC has been saying over time and gives us a good position to sort of continue to argue for actually the state fulfilling their commitments that JLARC seemed to suggest they should make.

[00:49:58] So once again, this is an understanding the gap exercise. This is a planning signal to help inform trade-offs, help inform prioritization as we go forward. This is not something you're voting on, but really, as I said, it's something to keep in mind.

[00:50:14] Things that we'll look at that may trigger us to look at this again, things like state funding updates. They make a major change. They offer the opportunity for the 1% sales tax, as an example. Maintenance backlog becomes something more interesting.

[00:50:29] Maybe \$30 million isn't enough. Maybe we need to look at that. You've seen Dr. Huff's compensation package. We lag. We continue to lag. We may need to knock on the door and say maybe 4% isn't enough. Let's keep looking at these things. These are things just to keep in mind as we look at this to say, do we need to actually go back and look at this and crack it open sometime other than mid-February every year?

[00:50:52] Directional, not binding. We're going to look at this at least annually and really here for you guys to think about and form trade-offs as we go through the year, both in budget cycles and off those cycles as well. So with that, I'll turn it back to you, Madam Chair, for any questions.

[00:51:10] Okay, thank you, Mr. Meister. Board members, is there any discussion? Okay, Dr. Darb. You mentioned one of the state bills in discussion is getting possibly to a national teacher average by 2028.

[00:51:28] How would that possibility compare with the five-year plan goal of getting to \$65,000 for a starting teacher salary by 2031? It would be significantly more aggressive. So if you think about it, the state average, it's about an \$8,000 gap, which would be, give or take, a 12%, 13% change for us.

[00:51:57] So to get there in 28 would be not two years of 4%, it would be two years of 6% or 7%. I didn't mean to do that, but thank you, Ms. Chatters. Thank you. I really appreciate the answer, quick math, and also just the future planning of thinking through directional things for the next five years instead of just what we're doing right now.

[00:52:20] So thank you for your work on this. To Dr. Darby's question, I had that question, and then additionally I noticed that it says that there's also a local match with that national average is it our normal local match or do we have any idea I mean I think it's safe to say that the state funding formula won't necessarily change I know there's discussions about that but there will always be some form of local match associated with sort of any state initiative I think it's safe to assume

[00:52:58] all right thank you thank you so much next we have a presentation on summer learning opportunities 2026 from dr booth and dr coleman it's nice to talk about summer learning when the temperature is nearing 60

[00:53:35] degrees outside particularly according to my phone but i appreciate the opportunity to talk with you today about summer learning i'm going to highlight today our opportunities that we offer for summer school our focus for summer school is to support students with academic recovery as well as to offer some enrichment opportunities for students. So we'll highlight today's summer school programming dates, some of the sites, as well as ways that families can access enrichment opportunities and some other learning ways. So some of the key features for summer school for this summer, summer school is tuition

[00:54:11] free for students, nursery school, pre-k, rising kindergarten, we also refer to them as, through eighth grade, provided they meet certain eligibility criteria. And I'll talk a little bit later on in the presentation about what that criteria is. And it is open also for pre-K students who do not meet that eligibility criteria. They may also attend if they would like to pay tuition. All credit-bearing high school courses have tuition this summer, and that tuition is \$300. Prior to 2020, we had a

[00:54:45] tuition. The tuition was \$250. After 2020, with COVID, we had funding that we used to support student learning and to address some of our learning gaps. With the closing now of that window, we're going to transition back to tuition. But understanding our family needs and wanting to ensure that access is available for all of our students, we do have opportunities for families to meet eligibility criteria for reduction in fees. We just encourage them to talk with their counselor or their school administrators to determine what the process

[00:55:23] is for doing that transportation shuttles are provided free for students from their home school to the summer sites we also have site coordinators that will work in addition or in coordination with their administration in all of our schools elementary middle and high school that will run our programming for the leadership there all of our middle school and high school sites will be separated this summer we will offer breakfast and lunch at all of our summer sites and 21 of our

[00:55:54] sites will have free meals this summer. So summer school will be in session from the June 22nd to July 16th. We have two tiers for our elementary schools. We have 18 of those sites. Those are 730 to 1130 and 9 to 1. Our secondary sites are 9 to 1. Graduation this year, which is always an exciting time, is the 23rd of July at 2 p.m. at CTC Hall. And our CCPS online students, those are

[00:56:28] are for first-time course takers. Those courses will be June 15th through July the 23rd. My goodness, sorry, I'm on the wrong. Here we go. These are our sites for summer programs. So elementary sites are listed here, and these are our six secondary sites in addition to sites for our secondary special ed programs as well as our academies. For registration, summer school opens up on April the 6th. It will be done through ParentVUE. It will close on June 2nd. We will also have a wait

[00:57:02] list that opens at that time. We make every effort to enroll students that have been placed on the wait list. We cannot guarantee enrollment, however, and transportation is not provided at that time. Our academies and our enrichment camps, students can register online on the website for those.

[00:57:20] For our enrichment camps, the closing date varies depending on the camps, and I'll talk with you in just a few minutes about our camp opportunities. And CCPS Online, their opening is February the 2nd, and theirs closes on the 24th. For our elementary learning opportunities, so the focus in elementary school is literacy and math, and we address our learning gaps in our elementary areas.

[00:57:46] And kindergarten readiness, pre-K, we often refer to it as, through fifth grade, our opportunities for summer learning is free for students that meet eligibility criteria and that teachers

invite. That eligibility criteria are students that are identified with a 1 or a 2, which would be a D or an F for a student in third through fifth grade. So students that get a D or an F, they are offered to attend. Now, also, if a student took an assessment or an SOL or an additional assessment and did not pass that, they are invited to attend.

[00:58:21] A student that has excessive absences, and that has impacted their learning or their growth, a teacher may invite them to attend as well. So teachers invite students to attend, and then they communicate that with families. Students who do not qualify, do not meet that criteria, they may elect to attend.

[00:58:38] That's fine, and they will pay the tuition. For pre-K, the tuition is \$180. For K-5, it's \$300. Attendance in elementary school, we do want students to attend daily, and our maximum attendance limit is three for elementary. In middle school, our core content, of course, is our focus, but we want to look at addressing learning gaps as well as recovering course credit. In middle school, students may take one course or two. They're each two weeks long, so they're in two-week intervals. Students who meet criteria are also invited to attend for free.

[00:59:17] The criteria in middle school, students that receive a D or an F or are not successful on an as well. Teachers will invite to attend and communicate that with families. If students would like to attend, Chesterfield students who do not meet that criteria, they are welcome to attend as well for tuition. We offer a math bridge course and a science course. Those are courses that help students that are going from a math 7 to algebra or students going from science 6 to science systems 2 in 8th grade. That offers students some content to

[00:59:51] support them being successful in the next grade level. For attendance for middle school, students attending two weeks are limited to one absence, and students taking all four weeks for two courses would have two absences. And as with the elementary school overall, students who are in need, they can communicate with their schools, and if they meet eligibility criteria, of course, we have a reduced fee for their tuition. For high school, emphasis is again on content recovery and addressing the learning gaps, also on verified credits. So these are four-week courses. Tuition for all high school

[01:00:31] courses are \$300. If there are middle school students that are taking high school courses, such as algebra or science, they also are on the four-week schedule, and they would pay the tuition as well. Criteria for high school, students that have a D or an F and need the course are invited to attend by their teacher, and of course, they could sign up to attend as well. Seniors that are in need of more than one course so they can sign up and take a course in summer school. If they need more than one, they can take one online. They can just reach out to their school counselor who can talk with them about the opportunities that exist and the cost for that second class, which

[01:01:11] is a reduction from the \$300. If a student would like to take driver's ed, as many of our high school students want to do as quickly as possible, they can do that. We do offer an in-person first time opportunity in summer school for high school because of course credit and because of end of course assessments which we do offer sol tests for all of our end of course subjects in high school there's a limit of two absences for high school our esl students also receive support in the summer and those are built around language development so our students are invited by teachers we offer

[01:01:50] this at all grade levels elementary middle and high students are invited and it is free of charge they are offered transportation from their home schools to the summer sites level one and two students

are in clusters and they are taught on or focused on language development level three and four students are in there with their grade level peers with poor content courses students elementary middle and high who are instructed on the Virginia centralized standards of learning. They have a focus in small groups on math, reading, and functional skills such as communication or social development. And students who, according to their

[01:02:30] IEP, need additional supports beyond the school year. We offer supports for them in helping reach their IEP goals. We also offer transportation for students whose IEP indicates. So we've talked about summer school with recovery and remediation and a little bit with CCPS online that offers students an opportunity for a first-time course taker to take a course and earn credit. So these are courses that students can take and so we have fees listed here based on the length of a course and the residency of a student. The registration which I mentioned a moment ago opens on

[01:03:10] the 2nd of February and closes April the 24th and the length of the courses on are six weeks because students are taking a course for the first time in order to cover all of the content and course material. And so that course length, that time on task, so to speak, is very similar to face-to-face instructional time. So summer school, then we did CCPS online, and so we have our academies. And so these are opportunities for students to, one, our SOL academies. Students who passed a course but did not pass the SOL are encouraged to come to our SOL academy. They have

[01:03:46] the opportunity to retake the SOL. Our SAT academy is for rising or 11th and 12th graders who want to take the SAT. They're doing preparation for that, and so they will prepare during the academy in the summer, and then they will sign up for it at a future SAT test time that suits them.

[01:04:04] And then our WISE academy is for students who have taken our economics and personal finance course. They've passed that, but they've not been successful on the WISE test, and we offer them an opportunity for that. These are offered free of charge. We have transportation from the student's homeschool to the site, which this summer is at Thomasdale, and this is the four-week period of time as summer school is. So now I'll sort of close up and talk a little bit about camps. So we have camps for elementary through high school. These are some of our camps that we have here and the

[01:04:37] location of those camps. Many of our camps, some of them you'll see at two locations. Our camp costs vary depending on what the camp is, and transportation is provided by the parent. These are two of our camps. Camp Epic is a one-week camp for 5th through 8th graders.

[01:04:54] It is career-focused, and these camps are really popular with students, and sign-up usually goes really quickly with these. Our cultural arts camp is very popular for our K-5 students. We have expanded that, and that now is offered on two ends of our county.

[01:05:11] It's offered twice, a four-week camp where students have an opportunity to rotate through activities throughout the day, through language and arts. And so that one has been really popular as well, so we were happy to expand it. And then our final four I'll talk about here, our World Language Camp. This is our second year for this camp, and it offers students an opportunity to rotate through activities to be exposed to four languages. And so they're listed here with the French, Spanish, German, and Latin. We have our Team Skills Basketball Camp. It's a one-week camp but we offer it four times for students to have the opportunity there. Immersion

[01:05:49] language camp this is our second year offering this particular camp and students have the opportunity to study specific themes immersed in a language of their choice whether it's Spanish or French. In our secondary art camp this is the second year and we have expanded it this year to offer it from eighth grade through twelfth grade and the students have the opportunity to do various art media selections whether it's ceramics or photography digital media and it will culminate at the end of the summer with a student showcase so i appreciate the opportunity to share a little

[01:06:26] bit with you about our summer opportunities and we'll be happy to answer any questions that you may have thank you dr coleman board members is there any discussion mrs thank you madam chair hi i just wanted to put a plug in for camp epic and the cultural camp my my two youngest did it last year. It was an amazing program. So if you get a chance, put on your calendar, because it does fill up fast, so that you can get in there as soon as it opens. But I appreciated the nuances that were there. They did several projects that were very hands-on. I like that they did the

[01:07:01] project there, not at home. So that was less cleanup for me. But then we get to come and watch the exhibit, so to speak. And we get to walk through and watch them explain all of the projects that they did for the time that they were there. It was really cool. So thank you for that.

[01:07:17] And then I did get a question about volleyball camp. Something to throw out there, that if we had an opportunity for volleyball camp, because we don't have volleyball teams in our middle schools, so to help them get ready for high school volleyball if we offered something in the summer.

[01:07:34] Just throwing it out there. Appreciate it. Thank you. Thank you so much. Okay, okay. Thank you so much, Dr. Coleman. Appreciate it. All right.

[01:07:53] Next, we have announcements, communications, and school board comments. School board members, are there any announcements or comments? Ms. Chatters. Thank you, Madam Chair. In regards to the town halls we had this week and the questions and the feedback and the emails, I just wanted to acknowledge the emails that I'm receiving from the community regarding our Bird High School gym.

[01:08:19] So just so that I can stay at one time and then we can talk about it some more If anybody wants to send more emails, the board is in support of funding or we don't have money. So that's not the right answer. That's not the right way to say that they're in support of getting Bird the new gym.

[01:08:35] If you saw the presentation, you can see that there's a list of projects there that we agree on. We're just in the process of finding resourcing for. So I appreciate all the emails advocating for the Bird Gymnasium. It has not left our radar. It is still on the slide deck. It is still supported by the board.

[01:08:53] And I'm looking forward to the collaborative nature that we already have with the Board of Supervisors to find a way to make that happen. I do understand the logistics that you are all emailing about regarding class sizes, the lack of ability to post certain things in our facilities.

[01:09:11] I did receive comments from parents about Salem Church Middle Schools, lack of sports facilities in Falling Creek. Obviously, we're not there yet because we have to tear down a building. but two middle schools and a high school in the district that are not fully finished with their athletic fields and support.

[01:09:29] So it is not going on deaf ears. We are fully aware, and I will continue to work collaboratively with the board of supervisors to figure out a method to get us to completion. So I just want to thank all of

them for their emails and their communications and their phone calls. Regarding that, we have not forgotten, and I will not forget.

[01:09:46] Thank you, Madam Chair. The next school board business meeting will be held this evening, February 10th, 2026, at 6.30 p.m. Public hearings on the superintendent's proposed FY 2027 financial plan and FY 2027 capital improvement plan will be held at the start of the meeting.

[01:10:11] If there is no further public business, we will enter into closed session, which will be held in the public meeting room's conference room. Madam Clerk, please announce the items for today's closed session. It is my understanding that the school board desires to enter into closed session in accordance with section 2.2-3711.A of the Code of Virginia, the Virginia Freedom of Information Act, and specifically under subsection 1, the discussion and consideration of personnel disciplinary matters, and number 2, the discussion and consideration of student disciplinary matters and matters that would involve the disclosure of student records.

[01:10:50] Members of the board, you've just heard the items requested to be discussed in closed session. Do I have a motion in that regard? So moved. Is there a second? Second. Madam Clerk, would you please call roll on the motion? Ann Coker? Aye. Jennifer Darby? Aye. Dominique

[01:11:16] Chatters? Aye. Stephen Pronto? Aye. Lisa Hudgens? Aye. We are now in closed session. Do I have a motion to reconvene in open session? I make a motion to reconvene in open session. Is there a second second the board is now an open session madam clerk would you please read the resolution certifying the closed session now therefore be it resolved that the school board hereby certifies that to the best of each member's knowledge one only public business matters lawfully exempted from

[01:11:53] open meeting requirements by Virginia law were discussed in the closed meeting to which the certificate certification resolution applies and to only such public business matters as were identified in the motion convening the closed meeting were heard discussed or considered by the school board is there a motion to adopt the resolution so moved is there a second second madam clerk would you please call roll in the motion and cooker I Jennifer Darby I Dominique chatters I Steven pronto I Lisa Hudgens I the motion carries is there a motion regarding the first student disciplinary matter in case

[01:12:32] number 20 25 - 26 slash 3 it is recommended that the superintendent's recommendation be upheld. Is there a second? Second. Madam Clerk, would you please call roll on the matter? Ann Coker? Aye. Jennifer Darby? Aye. Dominique Chatters? Aye. Stephen Pronto? Aye. Lisa Hudgens? Aye. The motion carries. Is there a motion regarding the remaining student matter? In case numbers 2025-26 slash RE29, it is recommended that the superintendent's

[01:13:07] recommendation be upheld. Is there a second? Second. Madam Clerk, would you please call roll on the motion. Ann Coker. Aye. Jennifer Darby. Aye. Dominique Chatters. Aye. Stephen Pronto. Aye. Lisa Hudgens. Aye. The motion carries. Is there a motion regarding the first personnel matter?

[01:13:25] In case number 2025-26-49-HR, it is recommended that the superintendent's recommendation be upheld. Is there a second? Second. Madam Clerk, would you please call roll on the motion? Ann

[01:13:41] Coker. Aye. Jennifer Darby. Aye. Dominique Chatters. Aye. Stephen Pronto. Aye. Lisa Hudgens. Aye. The motion carries. Is there a motion regarding the next personnel matter? In case number 2025-26-50-HR, it is recommended that the superintendent's recommendation be upheld. Is there a second?

Second. Madam Clerk, would you please go roll on the motion? Ann Coker. Aye. Jennifer Darby. Aye. Dominique Chatters. Aye. Stephen Pronto. Aye. Lisa Hudgens.

[01:14:12] aye the motion carries is there a motion regarding the next personnel matter in case number 2025 - 26/51 - HR it is recommended that the superintendent's recommendation be upheld is there a second second madam clerk would you please call roll on the motion and Cooper hi Jennifer Darby I Dominique chatters I Steven pronto I Lisa Hudgens I the motion carries is there a motion regarding the next personnel matter in case number 2025 - 26 / 52 - HR it is recommended that the superintendent's recommendation be upheld is there a

[01:14:51] second second madam clerk would you please call roll in the motion and cooker hi Jennifer Darby I Dominique chatters I Steven pronto I Lisa Hudgens I the motion carries is there a motion regarding the next personnel matter. In case number 2025-26-53-HR, it is recommended that the superintendent's recommendation be upheld. Is there a second? Second. Madam Clerk, would you please go roll on the motion? Ann Coker? Aye. Jennifer Darby? Aye. Dominate Chatters? Aye. Stephen Pronto? Aye. Lisa Hudgens? Aye. The motion carries. Is there a motion

[01:15:29] regarding the next personnel matter? In case number 2025-26-54-HR, it is recommended that the superintendent's recommendation be upheld is there a second second madam clerk would you please call roll on the motion and Cooper I Jennifer Darby I dominate chatters I see them pronto I Lisa Hudgens I the motion carries



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