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[00:00:05] i'd like to call the man to order first we have a presentation on the 2027 28 draft calendar from dr pope good afternoon board chair vice chair members and dr murray it is my pleasure to present to you for your first review the 2027 28 draft calendar presentation elke hit the green

[00:00:45] button and something happened all right topics that we will cover in this presentation are listed here Again, Elfie, green button.

[00:01:15] You want to do green? No, I do not. I'm terrified to hit it now. This is the seventh calendar that I've been fortunate enough to bring to the school board for review.

[00:01:32] And the one thing I know is that opinions and personal preferences are abundant when we design a school calendar. I remind listeners that we can give anything allowable within the standards of accreditation in the Code of Virginia, but we cannot give everything to everyone as they may want it.

[00:01:51] With that thought, I thought it would be important to pause and just remind everyone of our design priorities when we engage in this work. First and foremost, our students and their learning opportunities are the ultimate why that ground the design work.

[00:02:08] Secondly, we must consider the convenience of our parents who are left to manage work and daycare schedules for our youngest students when schools are closed. Finally, our staff and the very often different perspectives from the elementary, middle, and high school level employees.

[00:02:30] Annually in this presentation, we remind our audience of the requirements found in the Virginia Standards of Accreditation and corresponding state codes. These requirements are listed on this and the next slide. The first requirement on this slide of 990 teaching hours or 180 teaching days in the annual school calendar is important later in this presentation.

[00:02:54] It is also very important when the school division misses approved calendar time for inclement weather or other unexpected closures. On this slide, the traditional Carnegie credit requirement of 120 instructional hours per credit is exceeded in Virginia as we are required by code to meet 140 hours of instructional seat time per credit unless the division school board grants a seat time waiver for specific courses. For those who may be wondering how the work of building the school calendar unfolds each

[00:03:30] year, it begins and ends with the feedback that we get from our many interested parties. We consider feedback previously received. This can come through many avenues such as emails, school board speakers, and teachers submitted questions to their advisory group representatives.

[00:03:49] I will add that we most consistently and frequently get the staff request to have Super Bowl Monday off, which, in case you're wondering, happens to be on February 13, 2028, in Atlanta, Georgia. We also have gotten requests, of course, to consider Veterans Day, Diwali, Columbus Day, which is also recognized in Virginia as Indigenous Peoples Day.

[00:04:14] We also survey any school calendars from across the region, and we engage in conversation with neighboring divisions. We all tend to be working on drafts and taking calendars forward for approval around the same time, beginning late winter and extending into early spring.

[00:04:30] Finally, calendar drafts are reviewed by the superintendent's cabinet in order to get the thoughtful perspectives of the division leaders across our many areas in the organization. And as you can see on this slide, we are at the area highlighted in yellow.

[00:04:52] We've already received feedback from the groups prior to May 12th. We're with you here for this first review. And our next step in receiving feedback will come from our community members, and I will be explaining later in this presentation how those community members may submit their thoughts about the calendar proposals.

[00:05:15] In this presentation, we're going to be looking at two versions proposed for the 27-28 calendar. Both versions hold many features in common. We've listed those features here to include that in this particular calendar, we have leap day, so that's been added.

[00:05:37] We always remind our listeners that this is the student-parent calendar focused for their use. We also have work calendars, of course, that our employees receive through our Human Resources Department. We will continue in both calendars proposed to engage in the staggered first starts at elementary, middle, and high school.

[00:05:56] That's been well received by our community and school employees. We will continue to have the two-week winter break, the one-week spring break. And I've taken the time in this presentation to list the additional student holidays that will be in both versions that you are looking at.

[00:06:12] And finally, with both versions, the school year will end on Friday, June 2nd, 2028. It's always good to end on a Friday and not have a Monday or Tuesday dangling out there at the end of the year. Other common features, just to reemphasize, we do align our major breaks with other area school divisions.

[00:06:31] It's not uncommon to live here, work here, maybe I have children who attend in another division, they live there, I work here, and we just find across the region that we have increased substitute needs when the breaks do not align, because everyone wants to have that time off with their family.

[00:06:50] We do, in both of our versions that we're presenting, end each of our grading quarters on a Friday. This is a typical early release day, so that teachers may work on grades and close out, And we've heard from our parents resoundingly that they prefer those early release days on a Friday.

[00:07:07] It makes their scheduling a little bit easier. When you force a quarter to end on a Friday, it does prevent you from making each of the quarters perfectly even in the number of days. When possible, we try to increase the number of days in the first and fourth quarter if we can.

[00:07:26] Because as we know, when you're settling into a new year, there are routines to establish. There are sometimes those kickoff assemblies, et cetera, that can impact instruction. And at the end of the year, oh, I'm sure we can all list because we're experiencing it right now. We have testing.

[00:07:41] We have end-of-year celebrations. We have field days. We have all the good stuff. And that also can take instructional time. There are nine early release Fridays in both of the calendars for either professional learning or clerical time. Again, those all landing on Fridays.

[00:07:57] And just for the sake of those watching, we've listed the dates here, which are devoted to professional learning, which are devoted to clerical time for grades. Teachers often are very curious about that. And it happens to work out in this particular calendar that in both January and February, our early release day on a Friday is followed by a holiday on a Monday.

[00:08:25] So it just happened to work out. We thought that might be something that kept that time off consolidated, clustered together, and less interfering with the momentum when you have one week with a three-hour early release, and then the next week you have a Monday holiday.

[00:08:42] We do have two professional learning days falling prior to annual module completion as well for our employees, which gives them a little time embedded in their work calendar to complete those requirements. And so we've just talked about everything that the two versions have in common.

[00:08:57] Let's talk about how they're different. We are proposing two versions, as I mentioned earlier. Version 1 is very much what we do now. It has 178 days, and the quarter counts happen to work out in that calendar with quarter 1, 42 days, followed by 45, 43, and 48 days.

[00:09:17] We would start school on Monday, August 23rd. Version 2 is where we're proposing something different for everybody to think about, and that takes us back to the code that was earlier in the slide deck where school divisions have to have 990 hours or 180 days.

[00:09:38] So we're proposing a calendar that actually adds two days to put us at a 180 calendar, 180 days. And the way the quarter counts fall out on that are 44, 45, 43, and 48. Also interesting with this, because of some legislation that was passed this past season, we are allowed to begin prior to September 1st versus prior to Labor Day.

[00:10:06] And in a year where you have a very late Labor Day, that can really move you pretty far down into August as your initial start. So we're proposing that we could take advantage of that new allowance and we could actually begin school on Thursday, August 19th, and attend Thursday and Friday, looking at how that staggered start schedule might be benefited with those two days.

[00:10:30] and then have everybody back in school the following Monday for that first full week with everybody in attendance. So it would give us those two days, and obviously I don't have to explain in a lengthy way that two days helps us considerably when we have winters like we had this past year, and we're looking at that make-up time.

[00:10:52] When you look at those two versions and the advantage that they give us for unscheduled closures, Version 1 gives us approximately 51 hours, and that's at the start of the year before any closures, before any subtractions that we do. Version 2 provides us with 63 hours.

[00:11:11] If we chose to continue with Version 1, the traditional 178-day calendar that we've used for multiple years here in Chesterfield, just a reminder to everybody that when you do have excessive numbers of unforeseen closures, The other areas where we will try to recuperate those lost times that we must find are through removing early release days, we can add days to the calendar, we can remove holidays from the calendar, you know, all the ways to make the math work to get us at that 990 and that's for each and every school we have to hit that.

[00:11:46] So, community members, we are excited to receive your feedback. we've talked to a lot of other groups and the way to submit that feedback is through the email address on this slide and we will be watching that feedback through May 22nd so if our community can try to get their thoughts sent to us prior to May or even up through the end of May 22nd that will help us prepare for our next steps when I'll be back with you potentially in June to talk again about this calendar. Do you have any questions at this point that I can answer for you? Thank you,

[00:12:24] Dr. Pope. Board members, do we have any discussion? Okay, thank you very much. Thank you. Next, we have an update on community and schools from Mr. Smith and Ms. Hall. Thank you, board members.

[00:12:48] Dr. Murray, I'm going to turn over shortly to Ashley Hall, but I wanted to acknowledge off of this presentation. CIS is very familiar to all of us as staff, but certainly you as board members and the work that you do to interact with CIS. We're also appreciative of the board that governs CIS under the leadership of Ashley Hall.

[00:13:05] Ashley's going to kind of give you a brief rundown of where we are, where we're going to be over the next couple of years. So, Ashley. And shout out to Sean. He is the all-time best, you guys. I really, really appreciate him. He doesn't get enough thank yous, so thank you.

[00:13:22] Well, I'm really excited to be with you guys this afternoon. I always welcome the opportunity to share a little bit about what's going on with communities and schools, but also really lift up our partnership as well. I have so much appreciation for you guys. Also, shout out to Dr. Darby for serving as the liaison on our board.

[00:13:38] So jumping in a little bit, as you all know, our mission is to surround students with a community of support, empowering them to stay in school and achieve in life. We're really grateful that we get to work hand-in-hand at each of our schools with administrators, teachers, counselors, social workers,

and the community partners that surround those schools to bridge gaps, provide key interventions, and really holistically support our students.

[00:14:01] So last year, I talked, I kind of focused my presentation on the five basics. I have a different way I want to go today, but I at least wanted to put these up there as kind of a grounding of what communities and schools focus is on. We believe every child needs and deserves these five things. A one-on-one relationship with a caring adult, a safe place to learn and grow, a healthy start and a healthy future, a marketable skill to use upon graduation, and a chance to give back to peers in the community.

[00:14:25] Everything we do is really rooted in that. And we know, and I've shared this a lot with you all, that CIS isn't just feel-good. We really see the data bear out the impact of what we do. And we've recently seen some great research coming out of Harvard that really backs that up as well.

[00:14:42] I look forward to sharing this year's outcomes with you probably in July. But I did just want to remind you what we track, just because I think that's important to think about the impact. We look at attendance, academics, behavior, social-emotional learning, and ultimately promotion and graduation. And as you all know, these numbers from last school year, when CIS was present, 99% of students stayed in school.

[00:15:04] So our goal over the last eight years has really been to drive that impact in bigger ways. And I think it's worth kind of sharing this progress. So eight years ago, the 2017-2018 school year, we were in six schools in Chesterfield County. We were serving about four, just under 4,500 students.

[00:15:21] And case managing, so that deepest level of support, 212 students. And we had six site coordinators. That was great, but not enough, right? So this school year, I'm excited to share that we had expanded to 16 schools, are serving nearly 15,000 students, and case managing, 885.

[00:15:41] A huge increase in the last eight years. We also, as some of you know, have second site coordinators in our biggest schools. So we actually have a team of 19 site coordinators as well now. We're really, really proud of this growth. And I'm tremendously grateful that eight years ago, kind of when I was brought on board, CCPS and CIS really charged us with a big goal of growth, and we've been able to do that.

[00:16:04] That's in big thanks to you all and your predecessors and the staff and leadership at CCPS. I'm excited now not only with that expansion, but that you all have walked alongside us financially. This past year, you all accounted for 38% of our budget. I think that is a dream space where you all are really bought in.

[00:16:21] there's a lot of skin in the game, and yet there's also a lot of ability for us to go and leverage other partners, other supporters. It's really fantastic. What I want to focus on today, though, goes sort of beyond just the growth in numbers, but really looking how we've become increasingly intentional about expanding and doing our work across feeder patterns. We know that when support is connected across the student's educational journey, we're able to create stronger transitions, deeper family engagement, provide earlier interventions, and ultimately see longer-term positive impacts for students and families. So looking at those same sort of years in comparison,

[00:16:58] in 2017-2018, when we were in six schools, it was a little bit scattershot. We had Bellwood that fell to two of our, or that fed to two of our middle schools, and of course Carver Academy served any of our middle, but our other four schools had no feeder patterns associated with them. They were all kind of

operating very independently. Now fast forward to this year, these are just our elementary schools and all of the schools that they serve. As you can see, all but one serve at least one, many multiple middle schools, and then every one of our middle schools feeds to a high school. That's really, really exciting. But why does that matter, right? That's cool, but why does it

[00:17:36] matter? So first off, when we work in support by feeder pattern, we know that it eases student transitions. We talk a lot about that first day of school. That's part of that easing transition arena. We know that when kids are going to a new level, it's disrupting their routine. They might be losing some of the adults and peers that they've gotten used to and count on. Those are also often happening during really key developmental moments with students. So supporting our students during that into the next feeder pattern really helps to relieve some of that anxiety. It creates relationships-based handoffs instead of just sort of passing along academic records.

[00:18:10] So a few of the ways that we do that. The first is that our site coordinators at our sort of upper schools are really intentional about working with their lower grade schools. They go there not only as part of the full support team from the whole school to talk about CIS, but they also meet in small groups with case-managed students. They talk a lot about what they're going to see at that next level and are already working to provide sort of a friendly face on that first day of school.

[00:18:35] At the end of the year, our site coordinators themselves sit down with each other and they bring along their case-managed students and all those students that they've gotten really, really close to. They're able to talk about what interventions have been particularly impactful. Is there a certain better communication way, maybe with the family?

[00:18:52] Do they have a mentor that wants to follow them up to the next level and we can help make sure that happens? All of those sort of inside baseball things that mean on the first day of school that student can walk in really, really successfully. We also have site coordinators love going back and visiting, or I guess going forward and visiting the students that they use to serve.

[00:19:10] And we create a lot of opportunities for that. So this school I'm excited to share we have 78 fifth grade case managed students moving to a CIS school and 98 eighth grade case managed students moving to a CIS high school for a total of 176 case managed kids that we're going to walk through that transition with.

[00:19:29] As you can imagine from that first slide back when we only had that one little feeder, that might have only been a couple of students we could have seen that transition with, which is awesome. So secondly, when we work and support by feeder pattern, it creates shared opportunity across our schools. We've had some really fun examples this year.

[00:19:46] We had an awesome fall fest between Bensley and Falling Creek Elementary. We had over 500 families there. And one of the things that we heard in particular was how much community partners liked that. It allowed them to kind of put all of their resources and energy into one big night and leverage that a little bit better than going across multiple.

[00:20:03] We also have recently launched a pretty fun attendance competition. So working with our friends at Hope Point Church, I know you guys awarded last school board meeting. They sponsored an attendance competition between Falling Creek Middle and Manchester. So this was exciting because our site coordinators identified the 50 students that they've really been trying to work intentionally around

attendance, and beyond what they're doing individually have created these across-school competitions that have been going on this last semester.

[00:20:31] They look at it every week, and at the end there's going to be a big, I think it's a pizza party, I don't know, some sort of big prize for the winners. What I think is neat about that is that we're supporting both these schools who are headed on to Meadowbrook, a lot of them together next year. And that's important as they're both getting similar supports. These shared opportunities also extend to, as I talk about the fifth basic, that volunteering and service to others. So we've had really cool examples. Carver Academy has done things like Mad Scientist Day at Harrogate. They've read at Bellwood. We've seen lots of opportunities where students at a higher level do near peer mentoring with their lower

[00:21:08] level. You all know kids respond so much more to a kid or a person that's a little bit closer to them in age and experience. So that's been really impactful. So third, when we work in support by feeder pattern, it increases family engagement. Again, we've seen some really neat examples. One of those was Carver Fest this year with Carver Middle and Harrogate. This was the first time they had ever done a collaborative opportunity like this. And they had over 400 people that attended that. This has really started to spark some other collaborations that are happening that weren't really weren't really going on before and I think has created a broader sense of community

[00:21:42] for that area. This year we also worked a lot more intentionally across feeder pattern for our angel tree and holiday efforts and really created ways that our site coordinators were supporting a full family. That ability to sort of leverage and streamline some of those services meant that every student not only that we needed to serve got what they needed without duplication but we also were able to take on any student or any kid in that family, even if they didn't go to a CIS school or weren't in school. So it really opened that up for us. Fourth, when we work in support by feeder pattern, it helps us identify trends and respond proactively. This is a little newer. I don't have

[00:22:20] a lot of great examples yet. We're kind of on the front end of this, but we've realigned our program managers to start supporting our staff by feeder pattern, and they meet separately in their professional development in that same pattern. So we're starting to see where there's data emerging or there's trends are emerging within a smaller geographic footprint.

[00:22:38] You know, something might be happening on one area of the county that isn't happening somewhere else, and we can be forward-targeted in our supports. One neat example, though, a couple of years ago, and some of you might know this group, our site coordinator and one of the Chesterfield librarians started the Route 1 Community Connections Team, and that brought together not only our staff and the librarians but local police officers, organizations, faith-based community, to come together and look at a very targeted geographic footprint for what are some of those challenges and what are those solutions.

[00:23:08] And they actually just won a national award for that group, which is really cool. We've since duplicated that at a few of our other feeder patterns as well. We also see that ability to work, too, in partnership in bigger ways. There's a lot of partners that when they get on board and have a good experience with one school, want to follow those students.

[00:23:26] They want to keep going. And having CIS at those multiple schools keeps that sort of liaison moving through that. A great example there is Conexus. As you all know, they're a tremendous partner to

CCPS at the elementary level, but they're only allowed to work at the middle and high school level based on that relationship with CIS and that ability. So that's a pretty cool way to extend that support.

[00:23:47] And then finally, when we work in support by feeder pattern, it supports our families in a more holistic way. We know that when families are experiencing crisis, that that doesn't happen in silos. So schools and our support systems shouldn't either. When a family's in need, our site coordinators look at themselves as a collective unit, not an individual school.

[00:24:06] So whatever resources are needed, they're calling each other. They have a group chat being like, who has this? What do we need for this? And are taking care of those solutions. We've seen that a lot this year. We've had a number of students who've had house fires and have lost everything. And we've had students at multiple schools that we've been able to really rally together around finding resources in partnership, of course, with the staff at those schools, the incredible counselors and social workers and others. Another story earlier this year that probably a lot of you are familiar with, we received a call from a colleague in the FACE department earlier this year who learned about a family in our community who had

[00:24:42] experienced a really unimaginable tragedy. The mother was murdered along Route 1 and the father was arrested, which left two of the children without parents. They were two students at two of our schools. In the midst of this situation and knowing the students and extended family would really need additional support, they reached out to CIS as that first call, knowing we could quickly mobilize resources and coordinate care. We immediately, you know, were in touch with the site coordinators who, thanks to the relationship and the deep communication at schools, also already knew about it. Big shout out to the multilingual liaisons, too. They were hugely supportive with this. Together, they coordinated support and connected the families to really quick, critical

[00:25:21] resources, making sure that students and those families had what they needed right away. The children moved in with their aunt, who was already caring for some of her children, and that was a really big financial strain for them. So we were able to work with a lot of partners to really rally support for them.

[00:25:37] And just a few weeks ago, we connected that family with one of our newest community partners, who is delivering high-quality fresh groceries every week to their home. They were able to move into a new house to take care of all those great kiddos, and so we were able to set up their whole kitchen with new supplies and really help them move in so that they could be successful.

[00:25:55] on a more academic note one of one of those students you know obviously this was a really really horrendous experience had a lot of trouble coming back to school and to be able to build that relationship with site coordinators and know there was a space in school that they could step away when they needed that moment has been really important to them coming back and being able to re-engage academically this loss is really heartbreaking but I think it's also a powerful story about feeder patterns and what happens when we are unified across our schools for that family, they only had to share that story one time. They did not have to keep reliving it with everyone who wanted to help. And we could really coordinate what they needed, which was amazing.

[00:26:35] Ultimately, we know that working strategically through feeder patterns moves us from isolated impact to sustained impact, from individual schools to connected systems of support. And it allows us to fulfill our mission more effectively by supporting students and their families on that whole journey. So lastly, I will just provide sort of the next where we're going. We saw where we've been, where we are. It's

where we're going next year. We're looking forward to opening our 17th school and serving a total of 15,595 students and about 955 case managed kids with 20 site coordinators. We also are cautiously optimistic, and I'm hoping if I say it out loud here, it will

[00:27:13] speak to the universe, that we have a pretty cool opportunity around some substance abuse support that would go to all of our schools, which would be pretty great. This expansion is really exciting too because we will be going to Beulah Elementary which represents a gap we've had in our feeder pattern for quite some time so very very exciting and I think with that I'm happy to take any questions but really just want to thank you all for your support. Thank you Ms. Hall. Board members is there any discussion? Dr. Darby. Thank you Mrs. Hutchins. Thank you Ms. Hall. I just want to start

[00:27:53] by saying thank you for the work that you have done. You started by talking about 99 percent of students stay in school, which feels like a really high bar to begin with. And yet, then you went on to say all the other amazing things that you're doing. But I just want to point out the incredible amount of work that it takes to establish all the relationships that you talked about. You talked about bilingual liaisons and faith partners and the face office and the site coordinators that work for CIS and I just want to thank you for your vision that you are leading CIS and Chesterfield

[00:28:29] to grow more thoughtfully and thank you for your explanation around feeder patterns that's really helpful for understanding why we're growing the way we are with you it's a really good team we have a lot of amazing folks and I'll just chime in on those amazing folks being blessed to be the liaison for a couple years with CIS, your team is amazing. They are energetic. The retreats are so much fun. And, you know, the things that you put on, like the spelling bee that you just did,

[00:29:07] that was... I want to see all of you there next year. It was very fun, wasn't it? Yeah. So, you know, thank you for your spirit and for your team that is helping our students and our families across the community yeah i really appreciate you guys uh wait wait oh i'm so sorry i just yeah i just wanted to um i thought that i knew most of most of what you did um but i just realized or connected this holistic approach you know sometimes it's like this school or this school but

[00:29:41] as dr darby mentioned that strategic alignment of the feeder patterns but also sideways because they can have friends when they go to the next level. And that's the scariest part. Also, how that works with, you know, this case you just mentioned.

[00:30:01] That's really, it was really touching that you guys were there for that and were able to support and remain supporting those students. So thank you for everything that you do for these kids. Your heart just shines through. Thank you so much.

[00:30:17] I appreciate you guys. Next, we have an update on the FY 2027 major maintenance plan from Dr. Wodeka. Good afternoon. I'm so glad to be with you to give an update on a presentation that we provided actually in February to take a look at all the great projects we have going on in the upcoming fiscal year, as well as some of the projects that are starting right now.

[00:30:45] So we'll see some updated projects in terms of scope and some pricing that we've put together. We really wanted to make it clear what projects we're doing and making sure that everyone is on board and knows what our process is going to be going forward. So we're glad to be here to do that.

[00:31:01] So before that, I want to go through a couple of slides that you've seen before. I know the board has seen this, but I know just for the community, it's good to reiterate some of these points because I think

it's really important to note that we don't do this work in a vacuum. When we develop capital improvement plans at the school division, again, we do this within the context of policy and the context of goals for our school division.

[00:31:20] And really thinking very hard about how do we take care of, in this particular case related to major maintenance, how do we take care of those buildings that we have so that our learning environments are the best that they can be for our students and our staff so we can focus on teaching math and English and everything else that we do.

[00:31:38] So that comes in policy, and that comes in a place where we are, again, trying to take care of the buildings we have. It's great to build new buildings, but, again, we're really focusing on making sure that we can elongate the lives of the buildings that we do have where we possibly can. So we'll get into that with the fiscal year 2027 major maintenance plan.

[00:31:56] Again, you've seen this slide before, but our major maintenance program helps us get to the goals that are articulated in policy 7240. And the way we do that is, again, we extend the useful life of existing buildings. We take into account code compliance issues or safety issues, try to address those.

[00:32:12] We address the physical quality of buildings. And you can see some examples of how we do that in some of the projects we have going on going forward. But that takes a lot of money, and the school division has done a lot of really great work in the past in terms of maintaining buildings.

[00:32:28] But we do have a lot of what we'll call deferred maintenance. There just was never enough money to do all the things that needed to be done, as there always is. But for several years, funding has been needed, additional funding has been needed for the operating needs of the school division, for the capital needs of the school division.

[00:32:47] So these are some slides you've seen before. These are a couple of examples of slides that have been shown just demonstrating the need for additional funding. Fortunately, our superintendent has proposed a significant investment in the fiscal year 2027 budget of \$30 million funded through a hybrid funding approach that will allow great work to be done.

[00:33:08] So you've seen a version of this slide previously in that February presentation, but there are some revisions, as I mentioned before, related to the total funds and the distribution of these projects. And so what you'll see there is that it's because we've updated the scope in some cases.

[00:33:25] We're going to go through each of those, not in a whole lot of detail. We'll keep you here all night. But we do want to make sure we are being really transparent about the projects that we're doing in the school division. We've also done a lot of work working on pricing and making sure that we have contracts in place with clear pricing and we've gotten the best deal we can for the taxpayers.

[00:33:44] So you'll see some slight adjustments from the distribution plan from the prior presentation that we did in February. You'll also note that we've included in this slide, in the distribution, a contingency line that provides a little less than a million dollars of funds.

[00:34:01] Because we know there are things that do come up throughout the school year. And so we don't want to be in a position where we don't have any funds to take care of an air handler that sort of unexpectedly goes down or something like that. So we've made sure to put aside some funds there as a result of, again, that pricing changes that we've identified.

[00:34:18] So I'm going to mention a couple of these items. There's a lot of detail on this, but I will just mention a few things. One of the projects we've added to this is the migration of the division-wide building automation system data. So this system is sort of the guts and the brains behind how we independently manage our HVAC and our power distribution, all the sort of IT components that are behind that work that makes that sort of living environment the best it can be.

[00:34:46] We just have an antiquated system, and we need to migrate that into the CCPS data center. We needed some money to do that. We'll also mention that we've adjusted the Matoka Middle rooftop air handler replacements and controls just related to the number of units we're doing.

[00:35:04] Additionally, we are adjusting the phasing of the Hopkins Elementary HVAC improvement process. So we have a larger project that will last multiple years there. We've decided to focus in, after consulting with our architect and engineer, on making the heating system more controllable than it is right now.

[00:35:23] And so that'll be a really valuable thing for that school. And as you know, that school has had some pretty significant HVAC challenges over the last several years. On this slide, we'll also note a number of additional sort of, I call them sort of bread and butter projects.

[00:35:40] These are boilers or air handlers. These are the things that make the HVAC system work the way that it's supposed to. These are smaller projects, but they are good, significant, impactful projects. And if any of those go out during the school year, that's a problem for us, and we want to make sure we address that as soon as we possibly can.

[00:35:57] So you'll see boilers there. You'll see a couple cooling towers and additional air handlers and that sort of thing throughout the school division. No significant changes in our roof replacement plan. We'll note that there's projects all over the county.

[00:36:13] Some places we are doing full replacements. Some we're doing a phased approach just depending on what the school needs. as well. On the security side of things, the reason for this change is we've done some really great work in terms of contract negotiations. So the unit pricing that we identified earlier was much more expensive than what we have now. And so we've been able to reduce that cost significantly. And so we are changing that phase two projects to that amount, which provides some additional resources elsewhere. Security cameras, I just want to reflect that

[00:36:49] In our initial presentation, we did not include Clover Hill High School, so that is a replacement project. So that's just an addition there. And then I wanted to mention CTC Hull. So this project is not funded by major maintenance, but as a part of the renovation project, we are able to replace the security cameras at that school.

[00:37:10] So that's another really important win for our entire school system as well. So we wanted to make sure that we mentioned that as well. We'll have an adjustment to the cost distribution for the LED conversions throughout the division.

[00:37:27] No change in scope, but we're just adjusting based on our best estimates on pricing. No changes to our generator replacements throughout the division. Our Providence Elementary Capital Uplift Program that we're all very excited about as a pilot capital project.

[00:37:43] This is an opportunity to modernize the fixtures and finishes of the building to, again, bring it up to a more modern standard that hopefully we'll be able to replicate throughout the school division. No significant change here to the budget for this, but again, we're very excited about that. Our parking lot resurfacing projects, what I mentioned in February was that we needed to go out and do an assessment of every single parking lot in the school division.

[00:38:08] That's every, you know, many of our schools have multiple parking lots in some cases. We did that project. We did come back with a number of projects that are listed here. I won't read them all to you because there's so many, But we have two, or excuse me, three different types of scope.

[00:38:24] So we'll be milling and overlaying. Some parking lots will be overlaying and just patching. And that really just has to do with the current condition of the parking lot and what it needs at this point. We're sort of moving around to a lot of different places this year. And that's because there are just some significant places that have significant needs.

[00:38:42] In the future, we'd probably like to do more holistic parking replacements. But again, this is kind of that bridge here to get us to that point where we're able to do that. No significant changes to our fire alarm panel replacement. I know Matoka Middle in particular has had a number of false alarms this year, and so that will hopefully solve that, address that issue, and we'll continue to grow through that with the, I think it's the original fire alarm panel there.

[00:39:09] So these are similar issues throughout the division. So no significant changes in that. And then finally, for major maintenance, we do have some funds that are set aside for costs that may come about sort of at this time next year, So trailer moves potentially, and then potentially a move from the existing Falling Creek, the old Falling Creek Middle School, which is now Binsley Elementary School, to Greenfield Elementary for a playground as well.

[00:39:35] So that is ongoing at this point. So those are the major maintenance projects that are budgeted for next fiscal year. But I also wanted to mention a few of the projects that will be occurring this coming summer that were funded with prior appropriations or some other funding source.

[00:39:51] Just as you go around the different schools, you may see different projects going on. So, again, I won't read all these to you, but these are very much sort of bread and butter kinds of projects. Switch gear replacement at a couple of schools. We are doing solar installation at Falling Creek Evergreen in Salem Church Middle School.

[00:40:09] A great project is the digital signage project that will largely finish the Daly area, a couple of other schools as well in different districts, as well as the Matoka High School Fieldhouse Improvements. Those are district improvement fund projects, so they're larger projects that our construction team is managing but are important for us as we go forward.

[00:40:29] And then finally, I'll finish the presentation with an update on the facility condition assessment project. Hopefully you will recall a couple of conversations now. We've talked about engaging in our facility condition assessment. This is a process by which we go out, professionally assess the condition of every single building, every single system, a physical system in the building.

[00:40:51] So that's looking at your heating and air conditioning and your lighting and electrical controls and everything else that goes on in the building. And then we develop a systematic approach to how we

assess and define the condition of them and then develop funding estimates for where we need to be in terms of those costs.

[00:41:08] So you'll see a number there that we provided, I think, in December of a five-year FCA. We've done a much bigger, more broad perspective. When we see those numbers, you'll see that they're significantly larger than that was now, as you can imagine. But we have, in December, we said that we were going to complete that assessment process by June.

[00:41:31] We are now about 90% of the way done with that process, and so we feel very confident that will be done in that time period. We've assessed every single building for the major systems as well as some of the smaller systems as well. And so we've identified funding that is needed annually for the next 10 years and then in five-year increments for the following 20 years for a total of about a 30-year replacement cycle.

[00:41:54] Now, we know things change in 30 years. You know, probably lots of different new faces here, and certainly we can't expect that everything will be funded in the same way. But it does give the school division a really good understanding of what those replacement cycles need to be and what those capital requirements are going to be over time.

[00:42:10] So it does just provide that context for where they need to go. We're adding some final components and smaller systems into that analysis right now. And our next step will be to work with our team members on the finance team, as well as our partners at Chesterfield County, to develop a financially feasible and sustainable funding plan for how we will implement this program, and recognizing that because there is so much deferred maintenance throughout the school division, just like every other school division probably in the country, there's a lot of items that show up in that first year right that need to be replaced like right now recognizing that we're not going to be able to do all that we'll have to massage that plan out so again that we're able to provide

[00:42:50] a financially feasible recommendation for how we might go about developing this plan as we go forward so i'm happy to take any questions uh about the major maintenance plan and again we're very excited to get started thank you dr wadika uh board members is there any discussion mr pronto Thank you, Madam Chair. Thank you for that presentation. Can we go to slide eight, please?

[00:43:14] Sorry, which slide? Eight. Eight. It's a boiler question. Okay. Riveting, I know. So Woolridge Elementary, Greenfield Elementary, 120,000, 180,000. Clover Hill, 380,000.

[00:43:34] The size of these boilers, I'm assuming, is why there's a difference. And obviously, I understand a high school building is much larger than an elementary school, so it takes larger units. but every every one of these are plural so i was just wanting to understand where all the boilers are being replaced in all three of these schools uh that's right so um that your point is exactly right the larger schools uh either have more boilers or they're just larger and they may be more expensive um that that is the plan yes okay and it's all the boilers in all

[00:44:06] three of these schools okay thank you i think so ms chatter thank you dr reed for that uh i just want to say on behalf of hopkins faculty and staff. Thank you so much for addressing the HVAC issue. That'll stop a lot of the emails that I get regarding that, so I appreciate it. My second question was regarding the security cameras. When you mentioned the security cameras being replaced, can you just

tell everybody where they're going to be located? Are we talking about parking lot security cameras inside the building so that the community understands what's being replaced? Great question. So largely in the

[00:44:45] elementary schools, they'll be in the building. We are likely going to expand when we get to the high schools out to the student parking lot as we go forward, but the vast majority are in the building. And then for our schools that have trailers, do we still have cameras out there for them? I don't know the answer to that question, but I will find that out.

[00:45:07] And then the last one, this is about paving. And I remember that the county helped with some of the paving that I'm about to ask about, but the athletic fields near Meadowbrook, you know, that road it's not a real road it's dirt right that they use to travel to the fields and it gets really deep the holes are pretty deep but i know that's not our responsibility but i was just curious do we get maintenance support for the roads or the things that we share with the county that's right so so we have a pretty robust uh distribution of responsibilities between the county and the

[00:45:44] schools uh that would likely be depending on which road you're talking about it would likely It could be a parks and rec responsibility. Certainly it could be something we address if you let me know more about it. Okay. And my last one, sorry, it's more of a capital improvement question. It's regarding, you mentioned Bensley moving the playground from the old Falling Creek Middle, Bensley to Greenfield.

[00:46:10] Does that mean we have a timeline for tearing down Falling Creek, the old Falling Creek Middle? So, sorry, did you have more? You go with that one. Okay, sorry. So it is planned for sort of just after school is out, we're going to be moving out to the new school as fast as we can.

[00:46:28] And so we will be involved in demolition very shortly after within the next following couple of weeks. And then we'll be building those athletic fields right away. So hopefully it will be open next spring. Thank you. And then my last, last one. Sorry.

[00:46:44] Since he said that, it opened the door. so just let me know what you need from me to help with the salem church middle school athletic fields whatever emails i need to send whoever i need to talk to to help facilitate that because then that would complete both of my middle schools having their athletic fields i would love to build that yes me too so just let me know what i need to do thank you miss chatters just a point on that that we're waiting on the road expansion of courthouse and then that will influence the fairgrounds as well which are adjacent to the salem property so all of that is a factor on

[00:47:23] giving us the needed space for a track proper at salem middle school thank you so much next we have announcements communications and school board comments our board members miss chatters i just wanted to apologize for my tardiness today of all the things that go wrong you know one child

[00:48:00] this is the bus one child gets on the bus so somebody got to go pick up both kids so split operations this morning i apologize um i thought i was going to make it which is why i didn't but thank you for uh excusing my tardiness today because you know i like to be here 15 minutes thank you mr pronto thank you madam chair uh i guess discussion mainly for this board we had a wonderful presentation uh from ashley in regards to cis and hearing that uh our

[00:48:34] contributions are 38 percent of their budget um which 38 percent is not a something to sneeze at um but for what they're doing and the impact we have in our schools that they have in our schools in our community i think conversation would be warranted for the following uh school year budget is looking at the contributions that we're giving them and uh seeing what we can do to continue to help them out to

increase that 38 uh just throwing that out there for consideration thank you thank you okay uh the next school board business meeting will be held this evening may 12 2026 at 6 30 p.m

[00:49:14] here in the public meeting room if there is no further public business we will enter into closed session which will be held in the public meeting rooms conference room madam clerk please announce the items for today's closed session it is my understanding that the school board desires to entered into a 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 evaluation of the performance of a specific employee, the discussion and consideration of personnel disciplinary matters.

[00:49:50] Number 2, the discussion and consideration of student disciplinary matters and matters that would involve the disclosure of student records. And number eight, consultation with legal counsel regarding specific legal matters requiring the provision of legal advice by such counsel. Members of the board, you've just heard the items requested to be discussed in closed session.

[00:50:11] Do I have a motion in that regard? So moved. Second? Second. All right. Madam Clerk, would you please call roll on the motion? Anne Coker. Aye. Jennifer Darby. Aye. Dominique Chatters.

[00:50:27] Aye. Stephen Pronto. Aye. Lisa Hudgens. Aye. We are now in closed session.

[00:50:42] Do I have a motion to reconvene in open session? So moved. Is there a second? Second. The board is now in open session. Madam Clerk, would you please read the resolution certifying the closed session? Now there, 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 the open meeting requirements by Virginia law were discussed in the closed meeting to which this certification resolution applies, And two, only such public business matters as were identified in the motion convening the closed meeting were heard, discussed, or considered by the school board.

[00:51:22] Is there a motion to adopt the resolution? So moved. Is there a second? Second. Madam Clerk, would you please call roll on the motion? Ann Coker? Aye. Jennifer Darby? Aye. Dominique Chatters?

[00:51:37] Aye. Stephen Pronto? Aye. Lisa Hutchins? Aye. The motion carries. Is there a motion regarding the student matter? In case number 2025-26-5, it is recommended that the superintendent's recommendation be upheld.

[00:51:53] 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?

[00:52:11] In case number 2025-26-70-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 Coker. Aye.

[00:52:26] 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 2025-26-04-PH, it is recommended that the hearing officer's recommendation be upheld.

[00:52:46] 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 Hutchins? Aye. The motion carries.



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