



Chesterfield County Public Schools

FY 2022

FISCAL YEAR 2022

PROPOSED OPERATING BUDGET

PRESENTED JAN. 26, 2021

DR. MERV DAUGHERTY, SUPERINTENDENT

MESSAGE FROM THE SUPERINTENDENT

Team Chesterfield staff members and families,

- Attracting and retaining the best teachers to work with our students.
- Providing the resources and staffing necessary to support a diverse learning community.

These are the two priorities on which my proposed Fiscal Year 2022 operating budget is built. The proposal, which would fund our operations for the 2021-22 school year, also includes the resources necessary to operate efficiently and maintain the overall effectiveness of the 68th largest school division in the country.

In the midst of a national teacher shortage, our school division and community must demonstrate that we are serious about our efforts to recruit and retain a high-quality workforce. The School Board and I are committed to implementing recommendations from a third party-conducted salary study that addresses strategies for offering competitive starting salaries, remedies the pay compression issue and maintains market competitiveness. The proposed budget includes approximately \$24 million (see details within; in-depth presentation on Feb. 2) to address compression and enhance compensation for including teachers and other staff working on the teacher pay scale; student support services staff; school-based administrators and paraprofessionals. All other staff members would receive a 2 percent salary increase.

Understanding that no two students come to our school division with the same baseline of knowledge, learning styles or learning interests, Chesterfield County Public Schools provides an array of academic services. Through this work, students who learn differently are able to find services to help them achieve success. Serving a diverse community of learners with a variety of academic and social needs requires many resources. There is approximately \$4.5 million in new funding proposed to meet these resource and staffing needs.

The proposed operating budget being presented to the School Board totals \$759.4 million, which includes a per-pupil expenditure that still ranks well below the state average. As a business, we are a Fortune 500-sized company that is one of the largest operations systems in the Richmond-metro area. A successful operation requires a large investment; however, the return on that investment would continue to be outstanding: a first-choice community, a prosperous county, and a high-quality school division.

The budget proposal requires an additional \$55.6 million investment in education over current budget levels. Projected funding increases include \$9.7 million in new state revenue and an additional \$8.2 million in new local funding. An additional \$39.6 million is needed from the state and/or local governments in order to meet state/local requirements/expectations, retain the high-quality workforce on which we rely, and serve our students appropriately. (The school division has approximately \$24.3 million in a fund-balance reserve, one-time funding that could be applied to this funding gap.)

Throughout this document, you will see areas that we are proposing to address. The largest investments are in our staff, specifically compensation in compressed areas, and in our students, through an increase in the per-school allocation. The budget focus is simple: We need to meet the needs of our students; we need to meet the needs of our teachers and staff; and we need to meet the needs associated with our daily operations.

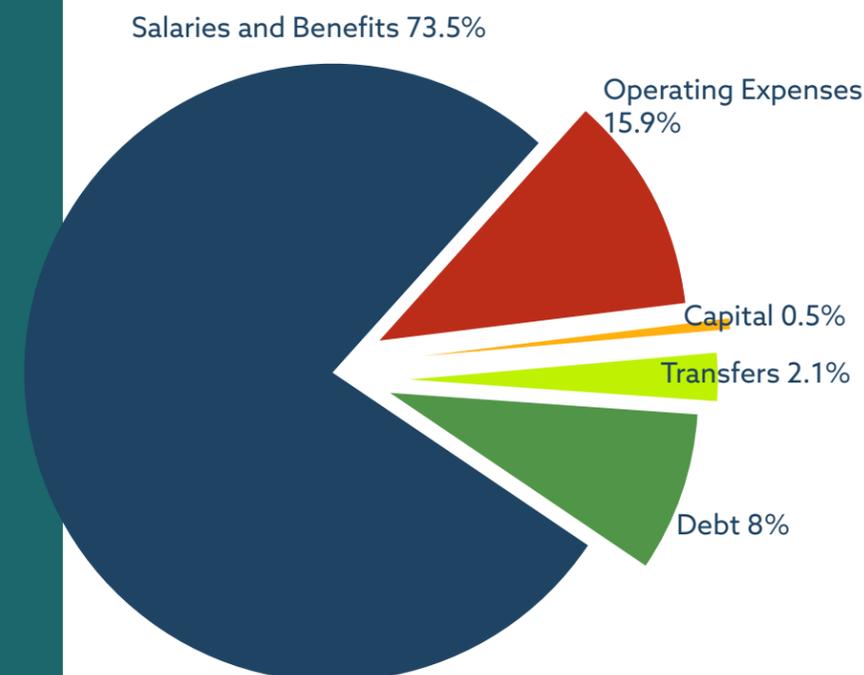
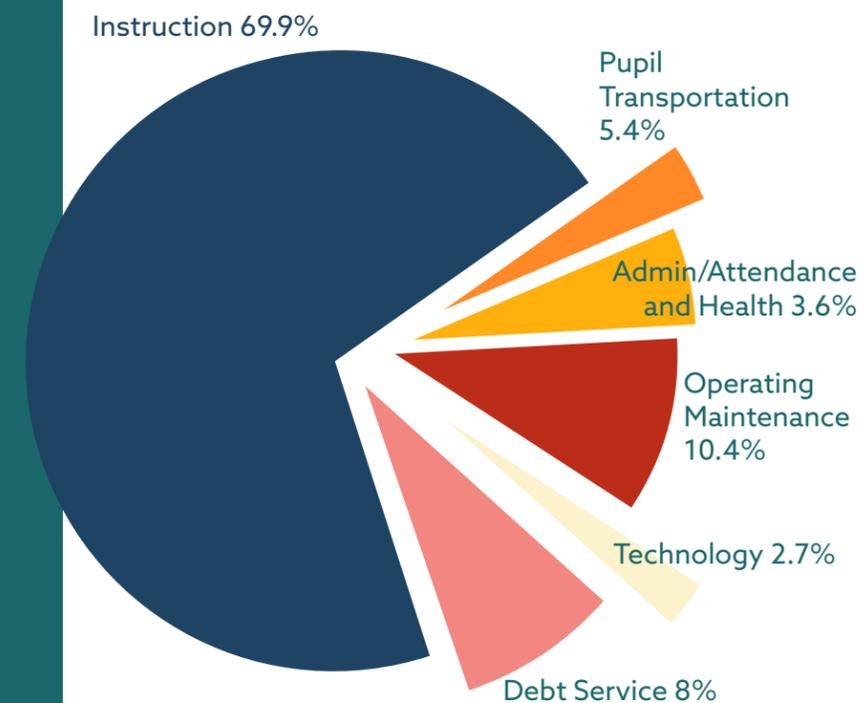
The means are there. Now is the time to create a better tomorrow.

Sincerely,
Merv Daugherty, Ed.D.
Superintendent

BUDGET HIGHLIGHTS

- Proposed operating budget: \$759.4 million
- Proposed operating budget expected revenue: \$719.8
 - Proposed county increase: \$8.2 million
 - Proposed state increase: \$9.7 million (includes hold-harmless provision under which the state does not reduce state funding based on COVID-reduced student enrollments)
- Gap in funding: \$39.6 million
- State composite index shows county can afford to increase local contribution to public education.
- Approximately \$25.2 million of the proposed operating increase is to address teacher salary study and provide other staff with 2 percent increase.
- Approximately 83 percent of the \$55.7 million budget increase proposed would go to support staff compensation initiatives or staffing necessary to support student instruction and effective operations.
- We are a people-intensive business: Overall, nearly three-quarters of the proposed budget will go to meet compensation for staffing requirements and needs.
- Our business is focused on instruction: 70 percent of our budget goes to support the division's instructional needs.
- There is little discretionary spending in our budget: In addition to the 74 percent that supports compensation, 16 percent goes toward operating expenses and 8 percent to debt service (mortgage payments).

WHAT THE MONEY PAYS FOR



BUDGET CHANGES FY 2022

Staff Compensation

Decompression	\$23,230,000
Other COLA/compensation	\$1,975,000
Total	\$25,205,000

Non-discretionary expenditures

VRS employer rate change, group life and hybrid disability	\$453,366
County transfer for shared services and IDT increase	\$711,909
Healthcare increase	\$2,440,824
Increase in custodial contract	\$2,034,618
Transfer to grants fund	\$10,400
Required utilities costs	\$261,868
Additional contribution to Supplemental Retirement Plan	\$500,000
Adjusted debt service	\$1,983,563
Counselors	\$1,617,462
ESL staffing	\$2,950,542
Instructional assistants	\$66,417
Health and safety staffing: Nurses	\$1,400,000
Opening of new schools: Staffing	\$205,000
Children's Services Act	\$300,000
HR Software/ADA costs	\$151,260
Regional schools tuition increase	\$73,081
Transportation: Overtime	\$600,000
Transportation: Fuel and vehicle maintenance	\$100,000
Tyler Drive Service Plan annual fee	\$165,000
General Assembly mandate: Sanitary napkins	\$40,000
Total	\$16,065,310

Year 1 of salary study recommendations

Cost of living adjustment for staff not in salary study (2 percent raise)

Required match increase

Shared service cost; increase in county costs

Projected 5 percent year-over-year increase

1 percent contractual year-over-year increase

Required local match to grants

Increase in utilities (new rates and new schools)

Required additional contribution to plan

Increase mortgage payment

22 FTE (Funded in FY 2021 by federal CARES Act)

42 FTE (Funded in FY 2021 by federal CARES Act)

2 FTE (Maintain service levels)

15 FTE (Funded in FY 2021 by federal CARES Act)

2 FTE to meet planning needs at new Moseley Elementary

To meet expected funding levels

Software maintenance cost on new software; ADA costs

Increase in regional Governor's School and CodeRVA tuitions

Reduced and offset by salary savings from vacancies

Reduced to county-expected costs

Annual maintenance fee for tablets purchased with CARES funds+C50

State requirement for female restrooms

BUDGET CHANGES FY 2022

Enhancements

Instruction: School-base funding allocation	\$3,011,416
Instruction: Differentiated staffing pool	\$1,545,322
Finance: Payroll System/Right-size staff	\$1,554,485
Health and Safety: Preventative maintenance plan	\$1,395,000
Health and Safety: Personal protective equipment	\$1,000,000
Instruction: School-based annual substitutes	\$638,399
Instruction: New Teacher Support Network	\$520,000
Efficient and Effective Services: Pay-as you-go major maintenance	\$500,000
Health and Safety: Maintenance painting and flooring	\$491,000
Instruction: Virtual Access software solution	\$466,178
Health and Safety: Maintenance staffing	\$454,170
Health and Safety: Add custodian day porters	\$449,760
Efficient and Effective Services: HVAC recommissioning program	\$400,000
Instruction: CSE contract extension (10 to 11 months)	\$318,400
Increasing Enrollment: Staffing for Construction Department	\$292,056
Efficient and Effective Services: Budget and Management staffing	\$211,086
Efficient and Effective Services: Transportation staffing	\$183,006
Instruction: SAT/PSAT for all students	\$148,000
Health and Safety: RAVE app	\$144,210
Efficient and Effective Services: Human Resources staffing	\$103,570
Efficient and Effective Services: Technology support	\$101,875
Instruction: Elementary literacy decodable texts	\$93,600
Instruction: Translation and interpretation services	\$80,000
Health and Safety: Trades Career Development program	\$72,000
Health and Safety: Student Email-Gaggle	\$66,092
Efficient and Effective Services: Residency Technician	\$63,255
Instruction: Supplements for coaches, dual enrollment and ECA	\$51,936
Instruction: Digital curriculum expansion	\$50,000
Efficient and Effective Services: Warehouse space lease	\$45,000

Total **\$14,449,816**

Increase to school-based funding; weighted model for equity
21 FTE to support unique school needs to maintain 100 percent accreditation
Payroll System; upgrade software; replace TWA with full-time employee
Proactive school maintenance program
Equipment and materials necessary due to COVID recommendations
13 FTE for permanent substitutes added in the first year of a multi-year plan
Professional learning and mentor support for new teachers coming into the district
Reduced in FY 21; year-over-year increase in CIP
Proactive school maintenance program
Allow remote access to software not compatible with Chromebooks
Proactive school maintenance program
8 FTE to provide additional cleaning support during school day
Proactive school maintenance program
Contract extension to allow Coordinators of Special Education to meet required services
2 FTE for engineering
2 FTE for effective operations
Assistant Area Manager position and Coordinator position to 12 months
Provide high school students with access to necessary testing (Grant funded in FY 2021)
Emergency notification system (Grant funded in FY 2021)
1 FTE to review and correct system errors
1 FTE for effective operations
K-5 literacy texts
Necessary to meeting requirements for communicating in different languages
Program to support career development of trades staff members
Additional staffing to support Gaggle needs once students receive CCPS email
1 FTE to investigate residency concerns
Recruitment and retention; market competitive; 5 percent increase
Continued expansion of digital learning environment
Lease space to meet Warehouse needs

SALARY STUDY

The proposed operating budget includes a proposal to fully fund Phase 1 of the recently completed teacher salary study.

The study, commissioned by the Board of Supervisors at the conclusion of last year's budget cycle, had three goals: quantify the competitive market position of CCPS pay ranges; evaluate internal pay equity among current employees; and understand employees' views and opinions regarding working at CCPS. The study covered nearly 5,600 school-based positions including teachers and other staff working on the teacher pay scale; student support services staff; school-based administrators and paraprofessionals.

Among the findings of the survey:

- Starting teacher pay rates are similar to the market average, but the gap widens due to the slower pay progression.
- Over a 35-year career, a CCPS teacher with a Master's degree earns 10% less than the market average.
- Pay compression exists among student support services staff and school-based administrators as well.
- Maximum pay rates for paraprofessionals lag the market by 18-27 percent.

Among the findings noted in an opinion survey that accompanied the compensation review:

- Location and reputation were the two most cited reasons why Team Chesterfield employees chose to work for Chesterfield County Public Schools. Salary was not among the top three reasons.
- Coworkers and location were the two most cited reasons why Team Chesterfield employees remain with Chesterfield County Public Schools. Less than 5 percent of respondents say they stay with Chesterfield because of current pay rates or future salary potential.
- Better salary and opportunities for a better future salary were the top two reasons cited why Team Chesterfield employees leave the school division.
- More than 80 percent of respondents said a major reason employees leave CCPS is for a better salary or pay level.

Overall, the third-party consultant who conducted the salary study had these recommended goals: Offer competitive starting salaries, remedy pay compression and maintain market competitiveness. Specific solutions for pay compression for teachers and school-based administrators, as well as the reclassification of student support service positions and paraprofessionals can be found in the presentation links below.

The School Board and Superintendent remain committed to providing our students with amazing learning experiences in remarkable learning environments. Working in a people-intensive business, means we must attract and retain the best team of employees that we can.

DOCUMENTS

School Board presentation: [https://go.boarddocs.com/vsba/chesterfield/Board.nsf/files/BW4T-2F7500A6/\\$file/PRESENTATION%20-%20Compensation%20Study.pdf](https://go.boarddocs.com/vsba/chesterfield/Board.nsf/files/BW4T-2F7500A6/$file/PRESENTATION%20-%20Compensation%20Study.pdf)

Compensation study report: [https://go.boarddocs.com/vsba/chesterfield/Board.nsf/files/BW4T-2J75020F/\\$file/ATTACHMENT%20A%20-%20Compensation%20Study%20Report.pdf](https://go.boarddocs.com/vsba/chesterfield/Board.nsf/files/BW4T-2J75020F/$file/ATTACHMENT%20A%20-%20Compensation%20Study%20Report.pdf)

Current Teacher Pay Scale 2019-2020 School Year 10-Month, 200 days, 8 hours/day

Step	Bachelor's	Master's*	Doctorate**
0	\$45,792	\$48,082	\$50,486
1	\$45,817	\$48,108	\$50,513
2	\$46,041	\$48,343	\$50,760
3	\$46,266	\$48,579	\$51,008
4	\$46,937	\$49,283	\$51,748
5	\$47,168	\$49,527	\$52,003
6	\$47,635	\$50,017	\$52,518
7	\$47,740	\$50,127	\$52,634
8	\$47,845	\$50,238	\$52,750
9	\$48,492	\$50,917	\$53,463
10	\$48,597	\$51,027	\$53,579
11	\$48,702	\$51,138	\$53,694
12	\$48,808	\$51,248	\$53,810
13	\$48,913	\$51,358	\$53,926
14	\$49,018	\$51,469	\$54,042
15	\$49,347	\$51,815	\$54,405
16	\$49,452	\$51,925	\$54,521
17	\$50,202	\$52,712	\$55,348
18	\$51,055	\$53,608	\$56,288
19	\$51,908	\$54,504	\$57,229
20	\$52,763	\$55,401	\$58,171
21	\$53,616	\$56,297	\$59,112
22	\$54,471	\$57,195	\$60,054
23	\$55,324	\$58,090	\$60,995
24	\$56,179	\$58,988	\$61,938
25	\$57,032	\$59,884	\$62,878
26	\$57,887	\$60,781	\$63,821
27	\$58,740	\$61,677	\$64,761
28	\$59,595	\$62,575	\$65,704
29	\$60,448	\$63,470	\$66,644
30	\$61,303	\$64,368	\$67,587
31	\$62,156	\$65,264	\$68,527
32	\$63,011	\$66,162	\$69,470
33	\$63,864	\$67,057	\$70,410
34	\$64,719	\$67,955	\$71,353
35	\$65,572	\$68,851	\$72,293

Proposed Teacher Pay Scale Phase 1 10-Month, 200 days, 8 hours/day

Step	Bachelor's	Master's*	Doctorate**
0	\$46,000	\$48,760	\$51,198
1	\$46,552	\$49,345	\$51,812
2	\$47,111	\$49,937	\$52,434
3	\$47,676	\$50,537	\$53,063
4	\$48,248	\$51,143	\$53,700
5	\$48,827	\$51,757	\$54,344
6	\$49,413	\$52,378	\$54,997
7	\$50,006	\$53,006	\$55,657
8	\$50,606	\$53,642	\$56,324
9	\$51,213	\$54,286	\$57,000
10	\$51,828	\$54,937	\$57,684
11	\$52,346	\$55,487	\$58,261
12	\$52,870	\$56,042	\$58,844
13	\$53,398	\$56,602	\$59,432
14	\$53,932	\$57,168	\$60,027
15	\$54,472	\$57,740	\$60,627
16	\$55,016	\$58,317	\$61,233
17	\$55,566	\$58,900	\$61,845
18	\$56,122	\$59,489	\$62,464
19	\$56,683	\$60,084	\$63,089
20	\$57,250	\$60,685	\$63,719
21	\$57,823	\$61,292	\$64,357
22	\$58,401	\$61,905	\$65,000
23	\$58,985	\$62,524	\$65,650
24	\$59,575	\$63,149	\$66,307
25	\$60,170	\$63,781	\$66,970
26	\$60,772	\$64,419	\$67,639
27	\$61,380	\$65,063	\$68,316
28	\$61,994	\$65,713	\$68,999
29	\$62,614	\$66,370	\$69,689
30	\$63,240	\$67,034	\$70,386
31	\$63,872	\$67,705	\$71,090
32	\$64,511	\$68,382	\$71,801
33	\$65,156	\$69,065	\$72,519
34	\$65,808	\$69,756	\$73,244
35	\$66,466	\$70,454	\$73,976

*Master's Lane also includes Speech Therapists and HS Deans with a Bachelor's degree
 **Doctorate Lane also includes Speech Therapists with a Master's and CCC, and HS Deans with a Master's degree

DIFFERENTIATED RESOURCES SCHOOL FUNDING

The Superintendent's proposed operating budget once again includes an initiative to increase the per-student allocation given to each school to support discretionary spending for instructional supplies and supports. This \$3.4 million initiative would increase per-pupil allocations for schools for the first time in more than 30 years.

"As we stated last year, we believe it's way past time that the school division starts paying for more school-based instructional materials, student activities and field trips, and stops asking parents and teachers to fund these important components of the classroom learning experience," Superintendent Dr. Merv Daugherty said. "Very little costs today what it cost five years ago, much less what it cost 30 years ago. However, based on existing funding decisions, we are expecting principals to pay 2020 costs with 1990 funding levels. It doesn't work, so we're changing the funding model."

The Fiscal Year 2022 budget proposal recommends that school-based instructional accounts be right-sized from the current base amount of approximately \$55 per pupil and adjusted for cumulative inflation over 20 years to a new base allocation of \$90 per pupil.

"This is what equity looks like," Dr. Daugherty said. "Each of our students and each of our schools have different needs. Through this plan, we are able to differentiate funding to provide the supports and resources necessary."

High School	Proj Enrl	POV	ECON	SWD	ELL	\$90	\$25	\$25	\$25	Total
Bird	1,788	57.00	1020	241	95	\$160,920	\$25,500	\$6,025	\$2,375	\$194,820
Clover Hill	1,728	32.00	553	191	15	\$155,520	\$13,825	\$4,775	\$375	\$174,495
Cosby	2,217	15.00	333	180	6	\$199,530	\$8,325	\$4,500	\$150	\$212,505
James River	1,921	33.00	634	222	137	\$172,890	\$15,850	\$5,550	\$3,425	\$197,715
Manchester	2,201	39.00	859	348	91	\$198,090	\$21,475	\$8,700	\$2,275	\$230,540
Matoaca	1,602	42.00	673	207	18	\$144,180	\$16,825	\$5,175	\$450	\$166,630
Meadowbrook	2,044	73.00	1493	222	455	\$183,960	\$37,325	\$5,550	\$11,375	\$238,210
Midlothian	1,948	16.00	312	221	14	\$175,320	\$7,800	\$5,525	\$350	\$188,995
Monacan	1,584	37.00	587	172	52	\$142,560	\$14,675	\$4,300	\$1,300	\$162,835
Thomas Dale	2,438	43.00	1049	324	89	\$219,420	\$26,225	\$8,100	\$2,225	\$255,970

Middle	Proj Enrl	POV	ECON	SWD	ELL	\$90	\$25	\$25	\$25	Total
Bailey Bridge	1,509	36.00	544	220	19	135,810	13,600	5,500	475	155,385
Carver	1,024	58.00	594	170	19	92,160	14,850	4,250	475	111,735
Davis	1,244	46.00	573	149	61	111,960	14,325	3,725	1,525	131,535
Falling Creek	1,473	77.00	1135	146	246	132,570	28,375	3,650	6,150	170,745
Manchester	1,123	58.00	652	137	72	101,070	16,300	3,425	1,800	122,595
Matoaca	955	44.00	421	103	2	85,950	10,525	2,575	50	99,100
Midlothian	1,359	14.00	191	140	14	122,310	4,775	3,500	350	130,935
Providence	1,110	66.00	733	134	110	99,900	18,325	3,350	2,750	124,325
Robious	1,191	30.00	358	152	36	107,190	8,950	3,800	900	120,840
Salem Church	913	65.00	594	143	64	82,170	14,850	3,575	1,600	102,195
Swift Creek	1,092	26.00	284	109	14	98,280	7,100	2,725	350	108,455
Tomahawk Creek	1,685	15.00	253	168	8	151,650	6,325	4,200	200	162,375

Elementary	Proj Enrl	POV	ECON	SWD	ELL	\$90	\$25	\$25	\$25	Total
Bellwood	537	67.80	365	54	205	\$48,330	\$9,125	\$1,350	\$5,125	\$63,930
Bensley	597	78.30	468	53	373	\$53,730	\$11,700	\$1,325	\$9,325	\$76,080
Beulah	944	50.70	479	60	150	\$84,960	\$11,975	\$1,500	\$3,750	\$102,185
Bon Air	600	25.40	153	65	94	\$54,000	\$3,825	\$1,625	\$2,350	\$61,800
Chalkley	759	66.10	502	57	211	\$68,310	\$12,550	\$1,425	\$5,275	\$87,560
Chester ECA	444	100.00	444	111	111	\$39,960	\$11,100	\$2,775	\$2,775	\$56,610
M. Christian	709	48.40	344	72	33	\$63,810	\$8,600	\$1,800	\$825	\$75,035
Clover Hill	724	11.90	87	72	25	\$65,160	\$2,175	\$1,800	\$625	\$69,760
Crenshaw	613	32.70	201	46	62	\$55,170	\$5,025	\$1,150	\$1,550	\$62,895
Crestwood	556	46.70	260	47	115	\$50,040	\$6,500	\$1,175	\$2,875	\$60,590
Curtis	659	26.90	178	55	83	\$59,310	\$4,450	\$1,375	\$2,075	\$67,210
Davis	693	47.30	328	76	179	\$62,370	\$8,200	\$1,900	\$4,475	\$76,945
Ecoff	688	31.40	217	52	45	\$61,920	\$5,425	\$1,300	\$1,125	\$69,770
Enon	731	18.50	136	67	75	\$65,790	\$3,400	\$1,675	\$1,875	\$72,740
Ettrick	472	57.70	273	36	10	\$42,480	\$6,825	\$900	\$250	\$50,455
Evergreen	879	14.70	130	119	55	\$79,110	\$3,250	\$2,975	\$1,375	\$86,710
Falling Creek	732	65.60	481	45	242	\$65,880	\$12,025	\$1,125	\$6,050	\$85,080
Gates	521	17.80	93	116	66	\$46,890	\$2,325	\$2,900	\$1,650	\$53,765
Gordon	589	5.60	33	51	12	\$53,010	\$825	\$1,275	\$300	\$55,410
Grange Hall	847	8.90	76	55	17	\$76,230	\$1,900	\$1,375	\$425	\$79,930
Greenfield	615	14.90	92	49	47	\$55,350	\$2,300	\$1,225	\$1,175	\$60,050
Harrowgate	474	54.20	257	56	24	\$42,660	\$6,425	\$1,400	\$600	\$51,085
Hening	878	37.80	332	81	159	\$79,020	\$8,300	\$2,025	\$3,975	\$93,320
Hopkins	690	55.30	382	61	214	\$62,100	\$9,550	\$1,525	\$5,350	\$78,525
Jacobs Road	680	33.40	228	74	56	\$61,200	\$5,700	\$1,850	\$1,400	\$70,150
Matoaca	547	40.00	219	49	14	\$49,230	\$5,475	\$1,225	\$350	\$56,280
Old Hundred	820	10.20	84	73	12	\$73,800	\$2,100	\$1,825	\$300	\$78,025
Providence	588	38.20	225	83	64	\$52,920	\$5,625	\$2,075	\$1,600	\$62,220
Reams Road	476	39.70	189	63	71	\$42,840	\$4,725	\$1,575	\$1,775	\$50,915
Robious	691	7.30	51	56	37	\$62,190	\$1,275	\$1,400	\$925	\$65,790
Salem Church	538	38.70	209	55	108	\$48,420	\$5,225	\$1,375	\$2,700	\$57,720
Scott	767	41.10	316	56	267	\$69,030	\$7,900	\$1,400	\$6,675	\$85,005
Smith	606	12.40	76	84	18	\$54,540	\$1,900	\$2,100	\$450	\$58,990
Spring Run	867	10.50	92	91	45	\$78,030	\$2,300	\$2,275	\$1,125	\$83,730
Swift Creek	604	8.30	51	48	37	\$54,360	\$1,275	\$1,200	\$925	\$57,760
Watkins	755	7.80	59	54	20	\$67,950	\$1,475	\$1,350	\$500	\$71,275
Weaver	621	0.90	6	40	4	\$55,890	\$150	\$1,000	\$100	\$57,140
Wells	636	21.60	138	90	33	\$57,240	\$3,450	\$2,250	\$825	\$63,765
Winterpock	1268	3.40	44	73	20	\$114,120	\$1,100	\$1,825	\$500	\$117,545
Woolridge	767	4.80	37	58	10	\$69,030	\$925	\$1,450	\$250	\$71,655

The proposed operating budget request

- Funds operations for the 2021-22 school year
- Meets state requirements and guidelines
- Helps meet many community expectations
- Addresses student enrollment changes
- Serves a diverse learning community
- Recruits and retains high-quality workforce
- Aligns staffing with current student/school needs

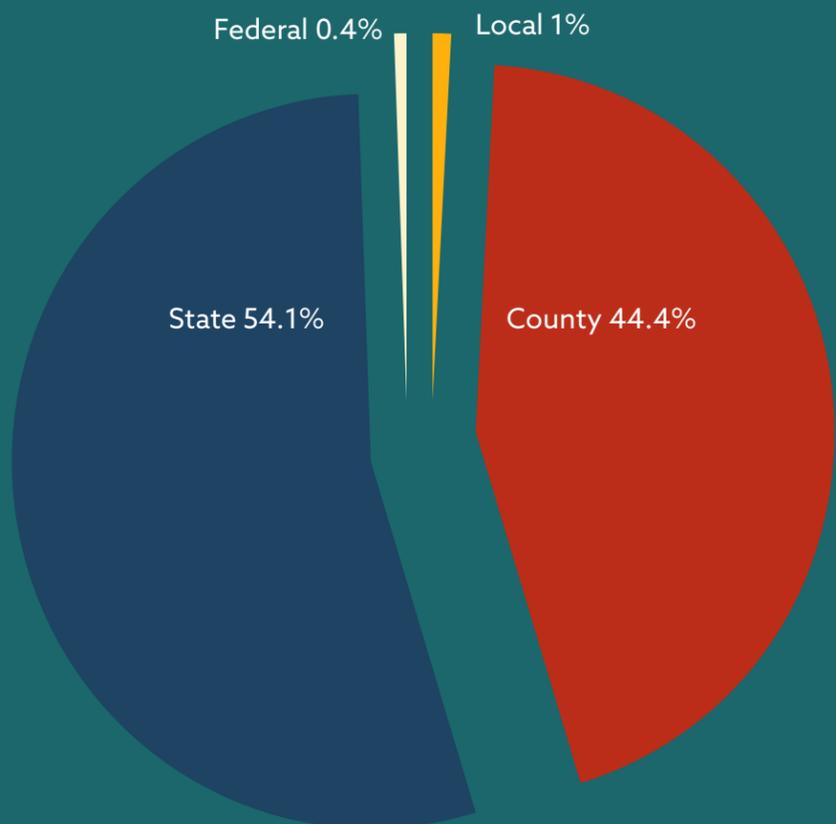
The proposed operating budget will require \$55.6 million in additional expenditures. At this time, \$16 million in new revenue has been identified. That leaves a gap of \$39.6 million.

The county government has approximately \$24 million in one-time carryover funds that were returned to it by the school division. These one-time savings could be used to reduce the gap.

Revenue budget summary - Operating Fund

Category	FY 21 Adopted	FY 22 Proposed	Dollar Change	Percent Change
Beginning Balance	\$1,750,000	\$1,000,000	\$-750,000	-42.86%
Local Sources	\$8,137,500	\$7,122,800	\$-1,014,700	-12.47%
County Transfer	\$311,704,300	\$319,904,300	\$8,200,000	2.74%
State Education Funding	\$316,622,985	\$323,067,148	\$6,444,163	2.04%
State Sales Tax	\$63,286,929	\$66,580,290	\$3,293,361	5.20%
Medicaid Reimbursement	\$1,800,000	\$1,800,000	\$0	0.00%
Federal	\$360,000	\$283,000	\$-77,000	-21.39%
TOTAL REVENUE	\$703,661,714	\$719,757,538	\$16,095,824	2.29%

* does not include federal appropriations received through grants.



SPEAK UP

Here is how to contact Chesterfield County's representatives in the [Virginia General Assembly](#):

Del. Roxann Robinson, 698-1027
27 District
DelRRobinson@house.virginia.gov

Del. Carrie Coyner, 698-1062
62nd District
DelCCoyner@house.virginia.gov

Del. Lashrecse Aird, 698-1063
63rd District
DelLAird@house.virginia.gov

Del. Lee Ware, 698-1065
65th District
DelLWare@house.virginia.gov

Del. Kirk Cox, 698-1066
66th District
DelKCOX@house.virginia.gov

Del. Dawn Adams, 698-1068
68th District
DelDAdams@house.virginia.gov

Del. Delores McQuinn, 698-1070
70th District
DelDMcQuinn@house.virginia.gov

Sen. Ghazala Hashmi, 698-7510
10th District
district10@senate.virginia.gov

Sen. Amanda Chase, 698-7511
11th District
district11@senate.virginia.gov

Sen. Joseph Morrissey, 698-7516
16th District
district16@senate.virginia.gov

Here is how to contact Chesterfield County's representatives on the [Board of Supervisors](#):

James Holland, Dale District
Chair
768-7396, hollandj@chesterfield.gov

Christopher Winslow, Clover Hill
Vice Chair
768-7396, winslowc@chesterfield.gov

Jim Ingle, Bermuda District
768-7398, inglej@chesterfield.gov

Kevin Carroll, Matoaca District
768-7400, carrollk@chesterfield.gov

Leslie Haley, Midlothian District District
768-7397, haleyl@chesterfield.gov

Dr. Joseph Casey, County Administrator
748-1211, countyadministrator@chesterfield.gov

Here is how to contact Chesterfield County's representatives on the [School Board](#):

Ryan Harter, Matoaca District
Chair
543-7992, rm_harter@ccpsnet.net

Ann Coker, Bermuda District
Vice Chair
543-7407, ac_coker@ccpsnet.net

Dorothy Heffron, Clover Hill District
543-9161, dl_heffron@ccpsnet.net

Debbie Bailey, Dale District
543-6780, dg_bailey@ccpsnet.net

Kathryn Haines, Midlothian District
543-7948, ks_haines@ccpsnet.net

Dr. Merv Daugherty, Superintendent
748-1405, superintendent@ccpsnet.net

FY 2022 BUDGET CALENDAR

The Chesterfield County School Board will hold a series of budget work sessions to unpack funding requests made within the Superintendent's Proposed Fiscal Year 2022 operating budget. These work sessions will be held Feb. 2, Feb. 9 and Feb. 17.

Each budget work session is scheduled to start at 4 p.m. and will be held in the county government's Public Meeting Room, located at 10001 Iron Bridge Road. Agendas for the budget work sessions will be posted in advance on <https://www.boarddocs.com/vsba/chesterfield/Board.nsf/Public>.

There is no public comment during budget work sessions; however, there is a public hearing scheduled prior to the School Board's Feb. 9 business meeting. No advance sign up is required to speak at 6:30 p.m.

Due to the COVID-19 occupancy limits of the Public Meeting Room and in keeping with safety protocols established by county officials, seating will be extremely limited; however, citizens wishing to attend in person may do so on a first-come, first-served basis as follows:

- Any citizen wishing to attend in person will need to check in with the Sheriff's Deputies upon arrival.
- Citizens will be given a number and -- as seating is available -- be seated in the order in which they checked in.
- All citizens will be required to wear a face covering and pass a simple health screening before entering the building.
- Reservations will not be accepted, and citizens are not guaranteed admission.
- Deputies will begin issuing numbered tickets at 3:30 p.m. for the budget work sessions and the Feb. 9 business meeting, and at 6 p.m. for the Feb. 25 special meeting.

The work sessions and public hearing will be livestreamed at <http://chesterfieldschoolsva.swagit.com/live/> and via television on Comcast Channel 98 and Verizon Channel 28. A video replay of the budget work sessions will be available several days after the meeting at <http://chesterfieldschoolsva.swagit.com/live/>.

Community meetings

The Chesterfield County School Board will hold a series of virtual magisterial district meetings on the Superintendent's Proposed Fiscal Year 2022 operating budget. School Board members will receive community input on the Superintendent's proposed plan to reinvest in public education within Chesterfield County.

Each virtual town hall will begin at 6:30 p.m. and will be streamed via Facebook Live (@chesterfieldschools) and YouTube (@ccpsrva). Questions can be submitted online at https://docs.google.com/forms/d/e/1FAIpQLSfuiyDNNYkJOmE_TzUu1I_qWaF0bnJXu_k_ZhXvyTPCionZw/viewform?usp=sf_link.

Staff members also are encouraged to provide feedback on the budget proposal, which would fund school division operations for the 2021-22 school year.

Each community meeting will include a budget presentation and question-and-answer period. All are welcome, as we discuss creating a better tomorrow today!

- Jan. 27 from 6:30-8 p.m.: Matoaca District
- Jan. 28 from 6:30-8 p.m.: Clover Hill and Midlothian districts
- Feb. 1 from 6:30-8 p.m.: Bermuda and Dale districts



Chesterfield County Public Schools
Innovative. Engaging. Relevant.

Ryan Harter, Chair, Matoaca District
Ann Coker, Vice Chair, Bermuda District
Dorothy Heffron, Clover Hill District
Debbie Bailey, Dale District
Kathryn Haines, Midlothian District

Dr. Merv Daugherty, Superintendent