

# Chesterfield County School Board's Approved FY2009-FY2010 Financial Plan



## Successes

Chesterfield is a wonderful place for children to learn and grow. Families continue to choose Chesterfield County in part because of the school system, which is consistently cited by SchoolMatch as having what parents want. For the third year in a row, America's Promise Alliance selected Chesterfield County as one of the country's 100 Best Communities for Young People. All Chesterfield schools are accredited. Chesterfield County Public Schools is focused on helping more than 58,000 children acquire the knowledge, skills and values that they need to ensure successful futures.

Chesterfield County Public Schools is efficient and effective:

- Chesterfield has the **lowest cost per student** when compared to Virginia localities with 100,000 or more residents, according to the county's internal auditor.
- Standard and Poor's compared reading and math proficiency with money spent and determined that **Chesterfield schools are extremely effective**. The school system ranks third among similar Virginia school systems.

The 2009-2010 budget demonstrates this efficiency and effectiveness. Per-pupil spending will increase by about 6 percent in FY2009 (2 percent of that comes from county dollars). In FY2010, per-pupil spending will increase less than 1 percent. This tight rein on spending increases does not mean that Chesterfield County Public Schools is standing still. **Putting every local, state and federal dollar to the best possible use**, budget initiatives will enable the school system to make continuous progress toward its four goals (Dollar amounts are in addition to the amount in the 2007-08 budget.):

### 1. academic excellence for all students

- World language instruction will expand to six more schools (\$240,000), for a total of 13 elementary schools.
- Starting in September 2008, a second shift of classes will be offered to meet increasing demand at the Technical Center (\$450,000).
- International Baccalaureate programs will be added at Evergreen and Bettie Weaver elementary schools and programs will expand for gifted students, students with disabilities and students with limited English proficiency (\$2.3 million).
- New textbooks will be purchased for science and language arts in elementary schools (\$2 million).

### 2. safe, supportive and nurturing learning environments

- Davis and Tomahawk Creek middle schools will open this fall (\$2.6 million).
- An additional 923 students are expected in Chesterfield schools, requiring additional staff members and materials (\$1.3 million).

### 3. competent and knowledgeable workforce

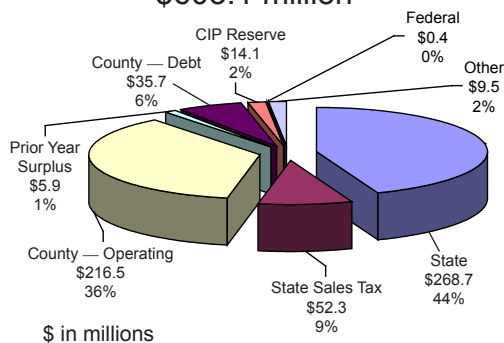
- This budget completes a three-year employee compensation effort to reach the local market average. Employees will receive a 4 percent raise; employees at grade 38 and lower on the coordinated pay plan will receive an additional 2 percent for a total raise of 6 percent (\$19.9 million).
- Health-insurance contributions for employees continue (\$4.3 million).
- Matching employee contributions to 403(b) savings plans, up to \$10 per month per employee, is proposed (\$730,000).

### 4. community investment

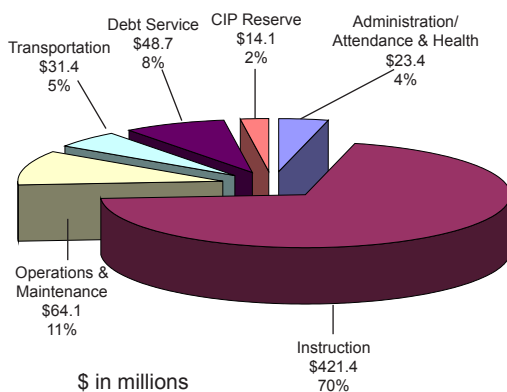
- The budget continues initiatives including School Board public engagement sessions and business, community and faith partnerships to knit the full Chesterfield County community into schools.

## Revenue

\$603.1 million



## Expenditures



Chesterfield County Public Schools does not unlawfully discriminate on the basis of sex, race, color, age, religion, disability or national origin in employment or in its educational programs and activities.

For more information, go to [chesterfield.k12.va.us](http://chesterfield.k12.va.us).

## Meetings

**April 2** — Board of Supervisors will hold a public hearing in the public meeting room, 10001 Iron Bridge Road, on the tax rate at 6:45 p.m. and on the budget at 7:15 p.m. or later.

**April 9** — Board of Supervisors is scheduled to vote on the budget at 3 p.m. in the public meeting room.

**May 13** — School Board is scheduled to adopt financial plan.

**The School Board adopted its budget Feb. 26. Based on the budget adopted March 13 by the General Assembly, the School Board will need to cut more than \$2.5 million from its budget. Decisions on what to cut will be made after April 9, when the Board of Supervisors is scheduled to vote on the budget.**