

Superintendent's proposed FY 2010 financial plan

Chesterfield County Public Schools



As School Board Chair Marshall Trammell Jr. said during a recent meeting when discussing the goals the superintendent and board have set for this year: "It is our intention to continue a commitment to high standards and high quality education."

We face challenging times, but we will remain committed to focusing on students and increasing achievement levels of all students. We have an ethical, moral and professional responsibility to our students. Having seen the work accomplished in Chesterfield since I arrived more than two years ago, I have no doubt we will continue to persevere.

That said, I would be remiss if I did not acknowledge the current budget issues confronting us: a \$52 million funding gap for the FY 2010 operating budget. This page details the cuts we are proposing. Every staff member and every student will be negatively impacted.

Delay bus, vehicle and textbook replacement		\$9,203,000	17.6%
Revise central accounts*		\$4,568,650	8.7%
*Reduce allowable transfer to grants, comprehensive services, reduce fund balance			
Non-instructional staffing	186.5 positions	\$11,939,250	22.8%
Non-classroom programs		\$5,987,300	11.5%
Instructional staffing	338.8 positions	\$15,724,600	30.1%
Classroom resources		\$1,358,400	2.6%
Two-day furlough for every employee		\$3,483,800	6.7%
Total	525.3 positions	\$52,265,000	100.0%

- The proposed operating budget for FY 2010 is \$551,485,300.
- This is less than the school system spent in 2007, even though there are nearly 1,000 more students to educate and four more schools to operate.
- The proposed budget is \$52 million less than anticipated a year ago. Chesterfield schools will receive \$29.7 million less from the

Aside from balancing our budget, we have other important goals to achieve as well:

- We will implement identified targets in our strategic plan that accomplish the board's vision.
- All schools will be fully accredited, and the division will make adequate yearly progress.
- The division will narrow achievement and opportunity gaps between student subgroups.
- Our on-time graduation rate will exceed the Virginia average.

These goals might seem secondary right now to solving our budget crisis. However, teaching and student learning are our core responsibilities. We must remain focused on those goals. Though our services will be affected, our students will continue to learn and achieve, and our community will continue to benefit from our production of high-quality citizens.

— Superintendent Marcus Newsome

- state, \$10.8 million less from Chesterfield County government and \$2.5 million less in other revenue. Also, the school system must pay \$9.3 million of required additional expenses for health insurance costs, utilities, etc.
- No employee will receive a raise in FY 2010.
- Budget information is available online at chesterfield.k12.va.us.

2008-09 successes

Chesterfield is the largest Virginia system to have every school fully accredited, and students made significant gains on Standards of Learning tests, outscoring state averages in every area.

Under No Child Left Behind, the school system made adequate yearly progress for the third straight year. A total of 51 schools made AYP.

The school system earned the What Parents Want Award from SchoolMatch for the 16th year.

Chesterfield earned more Virginia Index of Performance awards than any other division in Central Virginia.

Two new middle schools opened, bringing to 64 the total number of Chesterfield schools.

The school system expanded Edline so that parents of students in grades 6-12 have online access to grades, assignments and announcements.

Nicole Winter, history teacher at Cosby High, was named Virginia Region 1 Teacher of the Year. She is the eighth Chesterfield teacher in 12 years to be selected as the regional honoree.

Laura Marshall, third-grade teacher at Grange Hall Elementary, was one of 80 educators nationwide to receive a \$25,000 Milken Educator Award, the third time in four years a Chesterfield teacher has received a Milken.

Communities In Schools of Chesterfield celebrated 16 years of helping 2,000 students each year achieve success. The public-private partnership has contributed more than \$2 million to the school system.

Details about reductions

Non-instructional staffing

\$11,939,250 reduction
22.8% of total reduction

30 deans/AAs

\$1,902,200 • eliminate all deans at high schools and all administrative assistants at middle schools

35 integrators/MCAs

\$2,478,800 • reduce integrators from 55 to 30 and eliminate 10 microcomputer analysts

11 math/literacy coaches

\$806,000 • eliminate the 8 math coaches and 3 literacy coaches

7 support services

\$490,900 • eliminate 2 social workers, 4 psychologists and 1 educational diagnostician

38 elementary secretaries

\$1,235,000 • eliminate an 11-month secretary from each elementary school

31 facilities positions

\$1,955,350 • eliminate 31 positions and custodial/trades overtime

3 library clerks

\$408,700 • convert all library clerks to library aides, providing 1 at each elementary

3 elementary APs

\$232,200 • eliminate additional assistant principal at schools with 900 students

5 special education coordinators

\$323,600 • eliminate special education coordinators at 5 elementary schools

23.5 administration

\$2,106,500 • eliminate 23.5 positions and cut \$389,000 more from administrative departments

Classroom resources

\$1,358,400 reduction
2.6% of total reduction

School allocations

\$875,000 • reduce all budgets by 20%

Special education

\$150,000 • reduce special education per teacher allocation

Specialty centers

\$118,200 • reduce specialty center per student allocation

Program changes

\$215,200 • eliminate elementary IB program, delay elementary world language expansion, reduce music equipment purchase and repair

Instructional staffing

\$15,724,600 reduction
30.1% of total reduction

111.4 teachers in grades K-12

\$6,036,400 • an increase of 1 student per teacher in grades K-12

64 instructional aides

\$1,233,700 • provide an average of 4 instructional aides per elementary school

58.5 reading teachers

\$3,755,500 • eliminate additional reading teacher initiative begun in FY 2008

47 pool positions

\$2,215,300 • eliminate 37 general education teachers, 5 special education teachers and 5 special education aides from the vacancy pool

12.8 ESOL teachers

\$646,400 • reduce ESOL staffing to required SOQ levels

28.1 instructional positions

\$840,600 • eliminate differentiated funding at 5 schools (21.5 aides, 3.6 teachers, 3 other positions) and materials

17 instructional positions

\$996,700 • eliminate some exceptions to staffing standards (3 assistant principals, 2 administrative assistants, 11.6 teachers, 0.4 librarian)

Non-classroom programs

\$5,987,300 reduction
11.5% of total reduction

Support programs

\$1,771,500 • reduce funding for safety net programs, eliminate central specialty center funds, eliminate grants to high schools for vending loss, eliminate playground equipment funding, reduce freshman transition funding, eliminate K-2 math workbooks, reduce secondary field trip allocations

Testing

\$514,700 • eliminate AP tests funding and majority of funding for industry certification tests

Stipends

\$511,100 • eliminate elementary lead teacher stipend and reduce summer secondary stipends

Department budgets

\$2,340,000 • reduce by 20 percent, eliminate funding for policy support

Tuition reimbursement

\$850,000 • eliminate tuition reimbursement

Budget timeline

Jan. 27

Superintendent to present proposed budget at 7 p.m. in Public Meeting Room, 10001 Iron Bridge Road

Feb. 3

School Board work session on budget at 5:30 p.m. in Public Meeting Room • topics are proposed staff cuts and legislation

Feb. 10

School Board public hearing at 7 p.m. in Public Meeting Room, preceded by work session at 5 p.m. in Public Meeting Room

Feb. 17

At Manchester Middle, 7401 Hull Street Road, School Board to meet with PTA board members 5:30-6:30 p.m., then hold 6:30 p.m. work session

March 3

Anticipating final General Assembly action on the state budget late during the week of Feb. 23-27, the School Board has canceled its Feb. 24 meeting. The School Board is expected to adopt its operating budget for FY 2010 during a special called meeting at 5:30 p.m. March 3 in the Public Meeting Room.

March 11

Superintendent to present budget to Board of Supervisors at 3 p.m. in Public Meeting Room

March 25

Board of Supervisors public hearing at 6:30 p.m. in Public Meeting Room

April 15

Board of Supervisors to vote on budget at 3 p.m. in Public Meeting Room

April 28

School Board to adopt budget at 7 p.m. in Public Meeting Room

