

# School Board's approved FY 2010 financial plan

Chesterfield County Public Schools



Since the superintendent made his original budget presentation Jan. 27, the school division has received nearly \$20 million in additional funding. Most of this is a result of the federal American Recovery and Reinvestment Act stimulus package approved by Congress. While this new funding will help ease some of the immediate pain of reducing our budget, it is a short-term fix and there must be strategic planning to address more difficult economic times ahead. This means the school division must become even more efficient in terms of fiscal and human resources, adjusting hiring practices as needed. Nonetheless, the new federal stimulus funding allowed the superintendent to

recommend and the board to approve the restoration of most positions previously proposed for elimination in the FY 2010 operating budget.

Specifically restored to the operating budget were

- pupil-teacher ratios to their current status (saving 111.4 teaching positions)
- 25 reading teachers
- 1 dean per high school
- 1 administrative assistant per middle school
- 28 instructional aides
- 38 elementary secretaries
- 10 technology integrators
- 8 microcomputer analysts
- 7 facilities coordinators

The operating budget approved by the School Board also eliminated two furlough days proposed for all employees. The furlough days essentially were a pay cut. Also included in the approved revisions were \$250,000 in tuition reimbursement, funding for K-2 mathematics workbooks, additional safety net funding and two non-school-based support positions.

In addition, 41 positions will be allocated through almost \$2.1 million in stimulus funding that is earmarked for Title I. There also will be 89 new positions available through \$4.5 million that is earmarked for special education funding.

## Our spirit remains strong

I recently presented and the School Board adopted a revised FY 2010 operating budget of \$571.6 million that fulfilled our commitment to make every reasonable effort to preserve the integrity of the classroom to the greatest extent possible.

This budget process has been among the most difficult in the history of Chesterfield County Public Schools. Many options were reviewed and thoroughly discussed. Being forced to cut \$32 million from the FY 2009 operating budget meant many tough choices were made. Although many challenges remain ahead, our school division is in a better place today than it was this time last month.

As School Board Chair Marshall Trammell noted, we have one of the strongest school systems in the country. These tough economic times have challenged our system, but our spirit remains strong. We remain true to our Design for Excellence and our commitment to quality education for every child.

As we move forward, I am reminded of the thoughts of Leonardo da Vinci: "Obstacles cannot crush me. Every obstacle leads to stern resolve. He who is fixed to a star does not change his mind." Thank you for your continued dedication to Chesterfield County Public Schools and the success of our students.

— Superintendent Marcus Newsome

## What's next?

Despite \$20 million in federal funding through the American Recovery and Reinvestment Act, the school division's budget still is cut \$32 million. Next year, we will operate with about the same funding that we had two years ago. FY 2010 funding has been reduced 3.6 percent at the elementary school level, 4 percent at the middle and high school levels and 8.7 percent for administration.

Principals will meet with directors and Human Resources staff members as soon as possible to revise school master schedules based on the restoration of the current pupil-teacher ratio. These meetings must be completed before teaching assignments can be finalized.

Human Resources has compared the potential surplus teaching positions (including staff members returning to the classroom because of budget cuts) to expected vacancies created through resignations, SRP completion, non-renewal of existing staff and part-time staff who will not be retained by policy and term contracts. School division leaders are aware of some endorsement issues, but for the most part this comparison shows CCPS will have positions in which to place the majority of the teacher surplus. In other areas of the organization, there will be a surplus of employees but these numbers will be minimal compared to original projections.

# Details about reductions

## Non-instructional staffing

\$7,132,465 reduction  
21.7% of total reduction

15 integrators and 2 MCAs  
\$1,190,100 • reduce integrators and microcomputer analysts

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

24 facilities positions  
\$1,677,800 • eliminate 24 positions and custodial/trades overtime

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

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

21.5 administration  
\$1,864,900 • eliminate 21.5 positions

## Classroom resources

\$1,358,400 reduction  
4.1% 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

\$6,543,500 reduction  
19.9% of total reduction

36 instructional aides  
\$688,135 • provide an average of 4 instructional aides per elementary school

33.5 reading teachers  
\$2,110,800 • reduce reading teacher initiative begun in FY 2008

28 pool positions  
\$1,215,300 • eliminate 18 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

\$5,537,300 reduction  
16.8% of total reduction

Support programs  
\$1,571,500 • 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, 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  
\$600,000 • reduce tuition reimbursement

## Information

- The proposed operating budget for FY 2010 is \$571,630,000.
- The proposed budget is \$23 million less than anticipated a year ago. Chesterfield schools will receive \$9.6 million less from the state (after receipt of federal stimulus funds), \$10.8 million less from Chesterfield County government and \$2.4 million less in other revenue. Also, the school system must pay \$9.7 million of required additional expenses for health insurance costs, utilities, etc.
- No employee will receive a raise in FY 2010.
- No employee will be furloughed in FY 2010.
- Budget information is available online at [chesterfield.k12.va.us](http://chesterfield.k12.va.us).

## Budget timeline

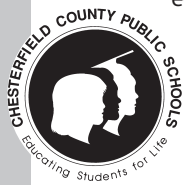
March 11  
Superintendent to present budget to Board of Supervisors at 3 p.m. in Public Meeting Room

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

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## Suggestions?

Do you have a suggestion about how the county government or school system could become more efficient? Submit your suggestion at [www.chesterfield.gov/budgetandmanagement/costsavings](http://www.chesterfield.gov/budgetandmanagement/costsavings).