

# School Board's Approved FY2010 Financial Proposal



***Sustaining progress  
with limited resources***

**March 11, 2009**

**Chesterfield County Public Schools**

**Marshall W. Trammell, Jr., School Board Chairman**

**Marcus J. Newsome, Ed.D., Superintendent**



Our mission is to work in partnership with students, families and the community to ensure that each student acquires the knowledge, skills and core values necessary to achieve personal success and to enrich the community.

# A closer look

- **58,571** students in 64 schools
- **A diverse population**
  - **59** percent white
  - **28** percent black
  - **8** percent Hispanic
  - **3** percent Asian/Pacific Islander
  - **1** percent American Indian/other
- **24.4** percent of elementary and middle school students qualify for free or reduced-price lunch





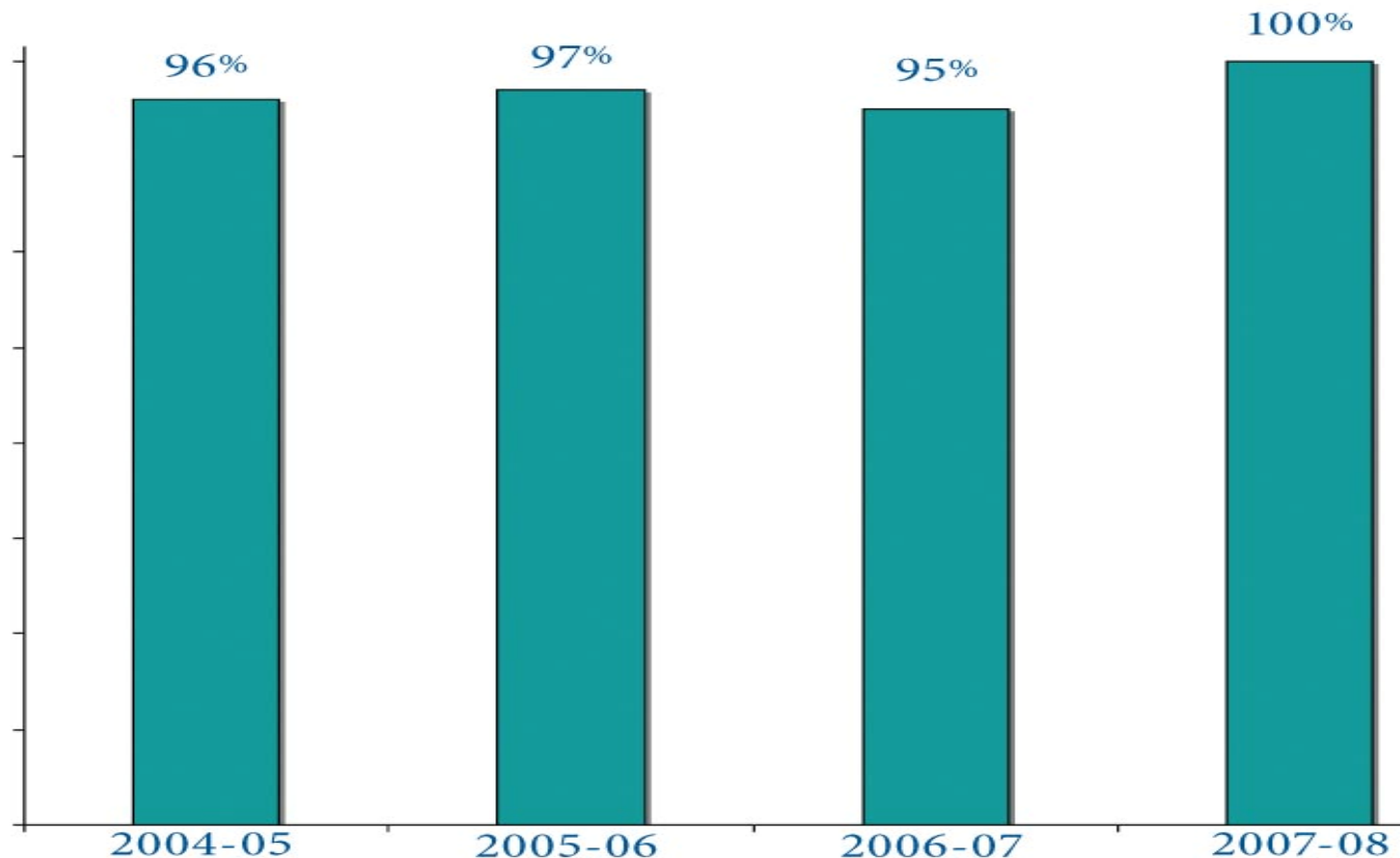
## **FY2010 goals**

- **Implement identified targets in the 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**
- **On-time graduation rate will exceed Virginia average.**

# Successful investments

*CCPS is the largest division in Virginia with all of its schools fully accredited.*

*Percentage of Schools Fully Accredited*



# Gov. Kaine honors schools with awards for excellence

- **43 schools** received Virginia Index of Performance awards. Chesterfield earned more VIP awards than any other system in Central Virginia.
- **10 schools** earned the Governor's Award for Educational Excellence (the top award): Gordon, Grange Hall, Robious, Swift Creek, Bettie Weaver and Woolridge elementary schools; Midlothian, Robious and Swift Creek middle schools and Midlothian High School.



# School Board's Approved FY2010 Financial Plan



# Budget process



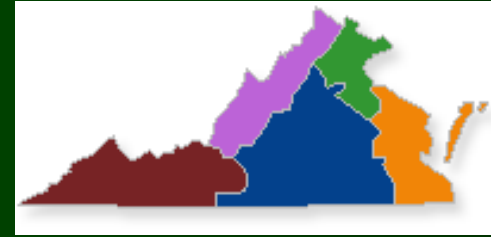
- Departments/schools developed budget requests based on 20% reductions.
- Areas examined for possible reduction:
  - Where SOQ/SOA are exceeded
  - Efficiencies in operations (energy, transportation, facilities, etc.)
  - Department staffing
  - Initiatives begun in the last 3 years
  - Existing programs and service levels

# Budget process



- The Budget Advisory Committee met to review options and make recommendations.
- The Superintendent reviewed recommendations and worked with the Finance staff to develop a balanced budget.
- Proposed budget presented on January 27<sup>th</sup>

# State reductions



- Virginia faced a nearly \$4 billion shortfall in projected revenue in its biennium budget.
- Our school division's portion of the state cut is approximately \$29 million.

# Local reductions



- Of the county shortfall, \$14.8\* million is proposed to be cut from school funding.

\* Reduced to \$10.8 million with inclusion of prior year reserve for CIP

## January 27, 2009 Proposal

### The 2009-2010 School Budget Challenge

<u>Approved 2008-2009 Revenue</u>	<u>2009-2010 Projected Revenue</u>	<u>Change</u>
\$594,466,400	\$551,485,300	(\$42,981,100)

#### Additional, Non-Negotiable Expenditures – the only budget additions

Health Insurance	\$2,602,300	
Utilities/County Charges	\$1,826,600	
Transfer to CIP/Debt Service	\$4,167,100	
Other Changes	\$ 687,900	
	Budget additions	\$ 9,283,900
	Funding Gap/Reduction Challenge	(\$52,265,000)

# Budget process



- School Board held 3 work sessions and a public hearing to receive input from the community
- The General Assembly appropriated funding from the ARRA (federal stimulus) prior to adjournment on February 28, 2009
- The School Board was able to “add back” approximately \$20 million to the Superintendent’s operating fund proposal and take advantage of additional federal grants as well

# Budget Revision Highlights

School Board focused on restoring positions to support teaching and learning:

	<u>Positions</u>
• Pupil Teacher Ratio	111.4
• Reading Teachers	25.0
• Instructional Aides	28.0
• Elementary Asst. Principals at 900	3.0
• Technology Integrators	10.0
• Microcomputer Analysts	8.0
• Facility Coordinators	7.0

# Budget at a glance

<u>Approved 2008-2009 Revenue</u>	<u>Projected 2009-2010 Revenue</u>	<u>Change</u>
\$594,466,400	\$571,630,000	(\$22,836,400)
Additional, Non-Negotiable Expenditures		\$ 9,669,300
Funding Gap/Reduction Challenge		(\$32,505,700)

# What this means

- 250 positions eliminated
- No pay increase for any employees
- No new programs introduced
- Many new initiatives started within past three years will be fully or partially eliminated or progress toward full implementation halted

# What this means

- Review of non-instructional activities to gain efficiencies
  - Reduction in energy costs by 5%
  - Second shift of maintenance to reduce overtime
  - Reduction in administrative positions

# Eliminated from the budget

## *Funding for replacement schedules*

Eliminate funding for various replacement schedules

**(\$8,761,000)**

**26.7% of the reduction**

Central revisions

**(\$3,530,335)**

**10.7% of the reduction**

# **Eliminated from the budget**

## ***Funding for non-instructional staffing***

**(\$7,132,465) ..... 21.7% of the reduction**

**Eliminate deans at high schools and administrative assistants  
at middle schools beyond the staffing standards**

**Reduce the number of technology integrators and MCAs**

**Eliminate literacy and math coaches (services provided  
through Title II funds)**

**Reduce the number of social workers, psychologists and  
educational diagnosticians**

# **Eliminated from the budget**

***Funding for non-instructional staffing (cont.)***

**Eliminate Facility positions**

**Convert all library clerks to library aides (1 at each elementary)**

**Eliminate 5 special ed coordinators at elementary schools**

**Eliminate positions in administrative departments**

# **Eliminated from the budget**

## ***Funding for non-classroom programs***

**\$5,537,300      16.8% of the reduction**

**Reduce funding for safety net programs (funds placed with  
19 positions in general staffing allocation)**

**Eliminate central specialty center funds**

**Eliminate grants to HS for vending loss**

**Eliminate funding for playground equipment**

**Reduce freshman transition funding**

**Reduce secondary athletic travel allocations**

# **Eliminated from the budget**

## ***Funding for non-classroom programs (cont.)***

**Eliminate funding for AP tests and majority of industry certification test funding**

**Eliminate elementary lead teacher stipend and reduce summer secondary stipends**

**Reduce department budgets by 20%; eliminate funding for policy support**

**Reduce tuition reimbursement by 70%**

# Eliminated from the budget

## *Funding for instructional staffing*

**(\$6,543,500).....19.9% of the reduction**

**Provide 3 aides per elementary school with 66 in reserve to  
address specific needs**

**Eliminate 33.5 reading teachers from the initiative begun  
in FY2008 (25 additional reading teachers remain)**

**Reduce number of teachers funded in vacant teacher pool**

# Eliminated from the budget

## *Funding for instructional staffing (cont.)*

Reduce staffing for ESOL to required SOQ levels

Eliminate differentiated funding (services provided through Title 1 funds)

Eliminate some exceptions to staffing standards

# Eliminated from the budget

## *Funding for classroom resources*

**(\$1,358,400) ..... 4.1% of the reduction**

**Reduce all school budgets by 20%**

**Reduce special education per teacher allocation**

**Reduce specialty center per student allocation**

**Eliminate elementary IB program**

**Delay elementary world language expansion**

**Reduce music equipment purchase and repair**

# Eliminated from the budget

## *Summary*

<u>Total Reductions Required</u>		\$32,863,000	100.0%
Replacement schedules		( 8,761,000)	(26.7%)
Central accounts		( 3,530,335)	(10.7%)
Non-instructional staffing	( 94.5)	( 7,132,465)	(21.7%)
Non-classroom programs		( 4,537,300)	(13.8%)
Instructional Staffing	(155.4)	( 7,543,500)	(23.0%)
Classroom resources		( 1,358,400)	( 4.1%)
	<u>(249.9)</u>	<u>(\$32,863,000)</u>	<u>(100.0%)</u>

# What's next

- ARRA (federal stimulus) funding is for 2 years
- Plans must be put into place to ensure the system does not face a similar crisis when these funds are no longer available
- Protecting the integrity of the classroom to the fullest extent possible remains the top priority.

# What's next

- Superintendent will request the School Board to participate in the “Virginia’s School Efficiency Review Program” led by the Commonwealth’s Department of Planning and Budget

# Expectations

Despite drastic cuts we must make, our students will continue to learn and achieve, and our community will continue to benefit from our production of high-quality citizens who can contribute immediately to society.

