

Chesterfield County School Board
Citizen Budget Advisory Committee

Report and Recommendations
Budget Development for Fiscal Year 2019

February 6, 2018

The purpose of the Citizen Budget Advisory Committee is

" . . . to assist the Chesterfield County Public School Board in the evaluation and allocation of resources to ensure a high quality, effective and efficient school division."

- Committee bylaws

The Committee's work aligns with the Strategic Plan's "Quality Service and Operations" Guiding Principle:

Include stakeholder ideas in the budget process.

Manage resources efficiently.

Demonstrate accountability by using tax dollars effectively and efficiently.

- Design for Excellence 2020 Strategic Plan

Members of the Citizen Budget Advisory Committee:

District	Name	Term	Dates
Bermuda	LaToria Tookes	2 nd	2016-2018
Clover Hill	Jeff McMahan	1 st	2017-2019
Dale	Reynaul DeShazor	1 st	2017-2019
Matoaca	Brenda Stewart	2 nd	2017-2019
Midlothian	Bryan Aud (Chair)	2 nd	2017-2019
At Large	Sam Kaufman	2 nd	2016-2019
At Large	Chris Williams	1 st	2016-2019

The Committee met six times from September 8, 2017 to January 25, 2018, and is scheduled to meet an additional five times through June 21, 2018.

Principal Information Sources

- Presentations and documents provided by Budget staff
- Discussions with instructional and administrative staff
- A meeting with teachers and principals
- Context and input from Superintendent Dr. Lane and Dianne Smith, a School Board member
- Committee member perspectives

Themes

- Continue 5-year plan initiatives, including:
 - Reduction in pupil-teacher ratio (PTR)
 - Salary increases for teachers, staff, substitute teachers, and instructional aides
 - Targeting funding to address achievement gaps
- Data warehousing
- Study – adjustments to teacher salary scales

Recommendations

Theme: Continued reduction of PTR by .25

\$1,675,000

Reduction in PTR should be targeted to first address needs in underperforming schools and K thru 3.

Desired result of reducing PTR is:

- (1) improved student learning;
- (2) reduction of workload for teachers; and
- (3) better work environment and quality of life for teachers and staff.

Double reduction of PTR by .50 - \$3,350,000.

Recommendations

Theme: Staff recruitment, retention, and recognition

\$4,050,000

Provide a 1% salary increase, which is anticipated in the five-year plan.

Will assist in the recruitment process of new teachers, retention of teachers and staying competitive in the area market.

Recommendations

Theme: Data Warehousing

\$500,000

Implement an initiative for aggregating data to identify inefficiencies and assess the success of programs.

Initial outlay that will lead to cost saving in the near future as well as long-term and its expected to create efficiencies for staff.

Recommendations

Theme: Increased compensation for substitute teachers and instructional aides

Unable to estimate a cost

Raise compensation by 23% over the next 3 years as follows:

1st year – Increase 5%

2nd year – Increase 8%

3rd year – Increase 10%

or implement an incremental increase as recommended by updated market research.

Recommendations

Theme: Study - Adjustments to Teacher Salary Scales
\$150,000

We recommend a study to address inequities in compensation for additional years of teaching experience present in current teacher salary scales.

Please reference the report attachment for additional explanation and details on the scale adjustments.

Thank You