

Superintendent's FY 2013 Financial Proposal



Superintendent's message

During the past three years, the face of public education has changed in Chesterfield County and across the nation. Budget cuts of more than \$70 million to our school division resulted in painful but prudent decisions that affected daily operations. An ongoing review of efficient and effective operations has kept us focused on the essentials and thinking critically about where each dollar goes.

Similar scenarios are now playing out in our neighboring school divisions, whose leaders the past two weeks have been discussing drastic operating cuts and measures. Chesterfield County Public Schools has been and will continue to be a leader across the commonwealth and the nation. The tough decisions made the past two years have primed us to chart a new path and be the first in our region to emerge from the financial crisis.

Tonight I am scheduled to present my proposed FY 2013 operating budget to the School Board. While we do not anticipate funding levels seen during the last decade for quite a while, the good news is the rebuilding process has started and our operating budget is expected to grow by approximately \$10 million. My proposal

- restores the 2- or 3-percent pay cut taken by all employees in FY 2011 – this action would be effective July 1, 2012
- makes more cuts to central administration to help balance the budget
- does not make any more cuts directly affecting classrooms or student achievement

- does not change Virginia Retirement System payments for current employees – employees who begin work on or after July 1, 2012, will be required to pay the employee share of VRS that the school division currently pays

This budget proposal is based on anticipated positive changes we are hearing our General Assembly and Board of Supervisors officials discuss. However, it does not restore much of what has been lost during the past several years – teaching, support and administrative positions; high school course options; classroom materials; stipends for department chairs and athletic coaches; etc.

I encourage all employees to continue to be diligent in our operations and focused on the future. We are not yet in a strong financial position, as evidenced by the continued use of one-time savings to balance the proposed budget. Funding remains limited to accomplish what we believe is necessary to be a world-class school division. Exactly what our community expects in a first choice school division will be an ongoing discussion between elected leaders and the community.

For now, our focus remains on students and staff as noted in the goals and guiding principles identified in the Design for Excellence 2020. We will continue to build on state and federal minimum standards and create the path we believe will propel us toward excellence. Working together we will meet the challenges ahead. Thank you for your continued support of our students.

Marcus J. Newsome

Successes

All schools are accredited, and students continue to perform well on Virginia's SOL tests. In fact, students achieved perfect scores on 9,178 SOL tests last year.

Audits consistently prove that Chesterfield schools are efficient and effective.

Six Title I schools are among the 20 elementary schools to make adequate yearly progress for 2011-12. For three of the past five years, the school system has met the objectives of No Child Left Behind and made AYP.

More than 87 percent of students graduate on time. Of the 4,400 graduates in the class of 2011, 57 percent earned advanced diplomas.

For the fifth time, Chesterfield County was named one of the 100 Best Communities for Young People.

Great teachers foster great students: Working in Chesterfield schools are 1,804 teachers with master's degrees, 89 National Board Certified Teachers and 86 employees with doctorates.

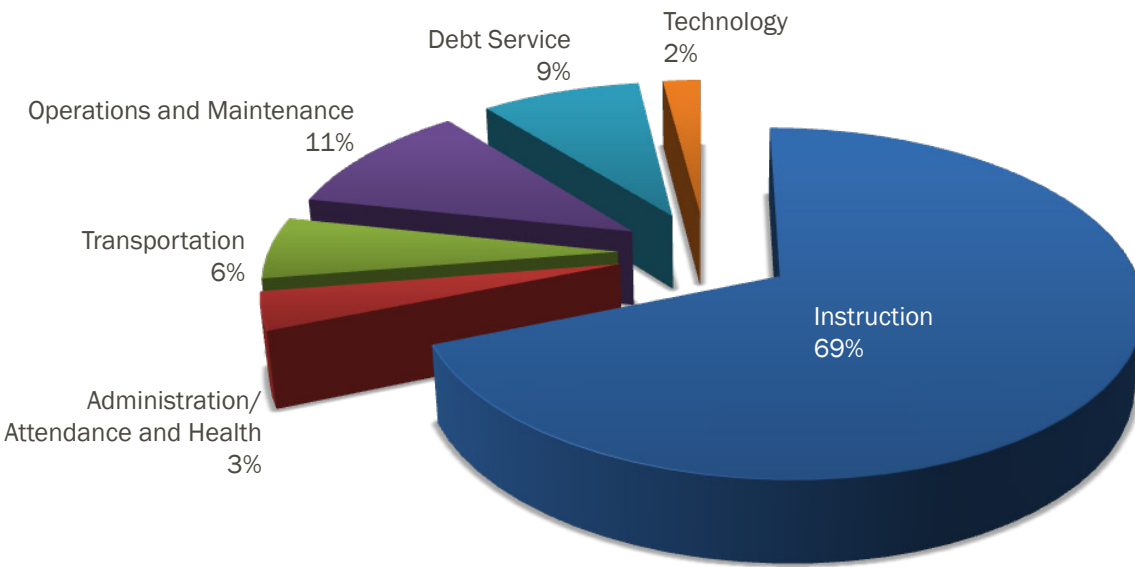
Bellwood Elementary was selected as a 2011 National Title I Distinguished School for sustained achievement. Bellwood is the fifth elementary school to win: Beulah in 2010, Harrowgate in 2006, Chalkley in 2005 and Bensley in 2002.

In 2012, 17 Chesterfield schools won Virginia Index of Performance awards, with three of those schools winning the highest honor, the Governor's Award for Educational Excellence.

Nearly 86 percent of residents rated Chesterfield schools excellent or good.

Hundreds of businesses and organizations partner with schools, and thousands of individuals volunteer in classrooms.

Expenditures • \$532.6 million



Instruction	\$366.8
Admin/Attendance and Health . . .	19.1
Transportation	31.4
Operations and Maintenance . . .	58.2
Debt Service	46.1
Technology	11.0
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	\$532.6 million

Advocate for your schools

Did you know that more than 60 percent of Chesterfield County households do not have a child attending Chesterfield County Public Schools? That may seem like a high number to those who are aware that we serve more than 59,000 students on a daily basis. But it's a reality and that percentage continues to grow

What does it mean to you, to me and to Chesterfield County Public Schools? We must continue to be aggressive in telling our story and reminding all in our community about the importance of public education and the vital role that an educated society plays in a first choice community.

Chesterfield County Public Schools is taking the lead to jump-start this important conversation. School division leaders are working with the local business community and neighboring school divisions in an effort to bring nationally renowned speaker Jamie Vollmer to our community.

Many of you have heard Vollmer's Blueberry Story about how a businessman's perspective on public education was changed forever. If you've not heard his revelation, visit www.jamievollmer.com/blueberries.html.

Vollmer asserts teachers are no longer being asked to educate students; they're being asked to raise them. His website offers what he calls a "mind-numbing chronicle of the burden placed upon America's public schools." See Vollmer's list of everything added to education's plate since 1900 at www.jamievollmer.com/list.html.

Finally, Vollmer encourages us to begin The Great Conversation. He writes, "America's educators and their allies cannot change the system and dramatically increase student success until we secure the four Prerequisites of Progress: community understanding, trust, permission, and support."

We must all remember our role as ambassadors for public education and Chesterfield County Public Schools. Our record of achievement is remarkable. We must share our story, our successes and their importance to our changing community. Join us in that conversation. Speak loudly!

Calendar

Public Meeting Room meetings are shown live on Comcast 17 and Verizon 27.

- Jan. 24 Superintendent presents budget proposal • 7 p.m. School Board meeting in Public Meeting Room, 10001 Iron Bridge Road
- Feb. 7 School Board work session • 5:30 p.m. in boardroom of School Administration Building, 9900 Krause Road
- Feb. 14 School Board public hearing • 7 p.m. in Public Meeting Room
- Feb. 28 School Board to vote on budget • 7 p.m. in Public Meeting Room
- March 14 Board of Supervisors budget public hearing, including schools
- March 28 Board of Supervisors to vote on budget, including schools
- April 24 School Board to approve budget

Speak up for schools

Let officials know that you support adequate funding for schools.

General Assembly delegation

Del. Betsy Carr (698-1069)	DelBCarr@house.virginia.gov
Del. Kirk Cox (698-1066)	DelKCOx@house.virginia.gov
Del. Rosalyn Dance (698-1063)	DelRDance@house.virginia.gov
Del. Riley Ingram (698-1062)	DelRIngram@house.virginia.gov
Del. Manoli Loupassi (698-1068)	DelMLoupassi@house.virginia.gov
Del. Delores McQuinn . . . (698-1070)	DelDMcQuinn@house.virginia.gov
Del. Roxann Robinson . . . (698-1027)	DelRRobinson@house.virginia.gov
Del. Lee Ware (698-1065)	DelLWare@house.virginia.gov
Sen. Henry Marsh III (698-7516)	district16@senate.virginia.gov
Sen. Stephen Martin (698-7511)	district11@senate.virginia.gov
Sen. John Watkins (698-7510)	district10@senate.virginia.gov