

blueprint

CHESTERFIELD



Chesterfield County School Board Meeting
September 13, 2016

The Survey

QUESTION 4:

The County spends approximately 2/3 of every tax dollar in the areas of **public safety** and **education**. If you are **not satisfied** with the level of service provided in each category, **what changes** would you recommend?

Education

58% Invest More

36% Satisfied

6% Invest Less

- Classroom investment (teacher pay/training/supplies)
- Smaller class sizes/overcrowding
- General support for education
- Parity/investment in lower performing schools
- Existing facilities/security

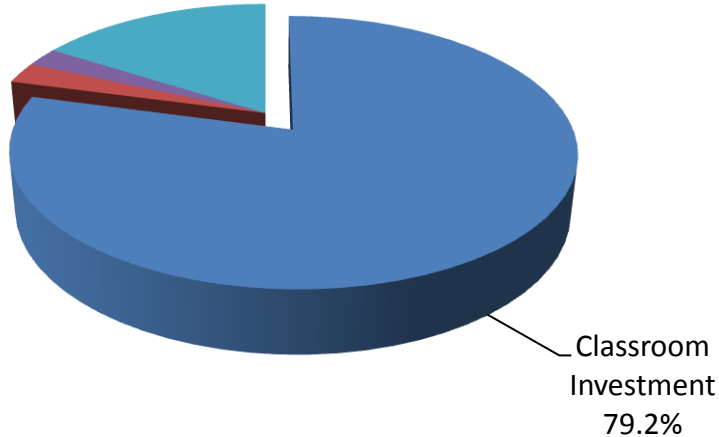
- Administration, more on classroom investment
- Waste/redistribute existing resources
- Advanced subjects and testing

Five Year Plan Funding Priorities

Aggregate of Remaining Four Years (FY18-FY21)

Classroom Investment

(\$ in millions)



2% Annual Pay Increase *	\$30.7
Healthcare Premiums *	11.6
Pupil Teacher Ratio Reductions	6.6
VRS Rates *	6.2
Staff Computer Replacements	4.5
Tuition for Code RVA	.8
Digital Curriculum Enhancement	.5
Student Wellness	.3
Additional Professional Development	.3
Subtotal	<u>\$61.5</u>

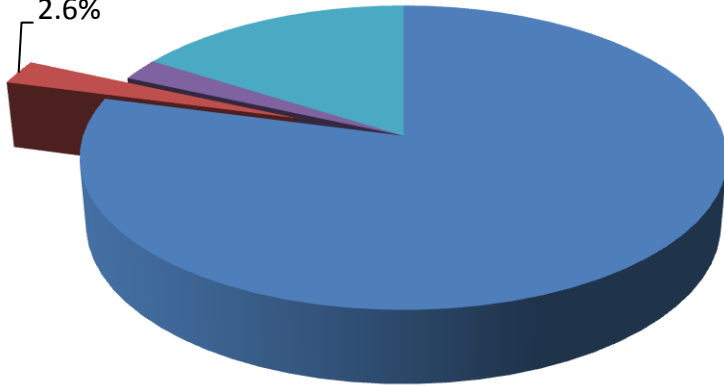
* Amounts shown are for all employees

Five Year Plan Funding Priorities

Aggregate of Remaining Four Years (FY18-FY21)

Smaller Class
Size/Overcrowding

2.6%

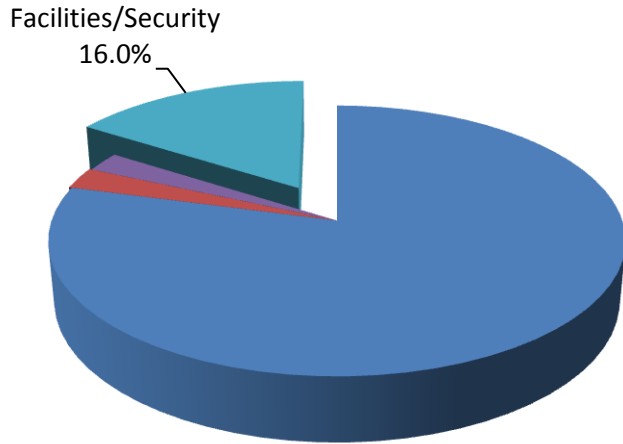


Smaller Class Size/Overcrowding
(\$ in millions)

Opening - Midlothian Area Elementary School	\$1.0
Funding for Student Growth	<u>1.0</u>
Subtotal	\$2.0

Five Year Plan Funding Priorities

Aggregate of Remaining Four Years (FY18-FY21)

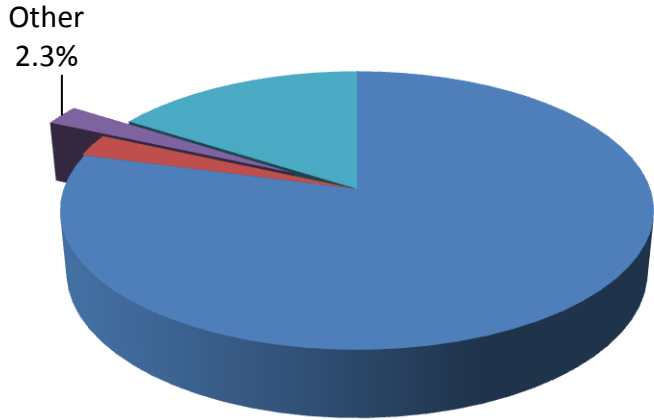


Facilities/Security
(\$ in millions)

Cash for Capital Projects	\$7.9
Debt Service Payments	<u>4.5</u>
Subtotal	\$12.4

Five Year Plan Funding Priorities

Aggregate of Remaining Four Years (FY18-FY21)

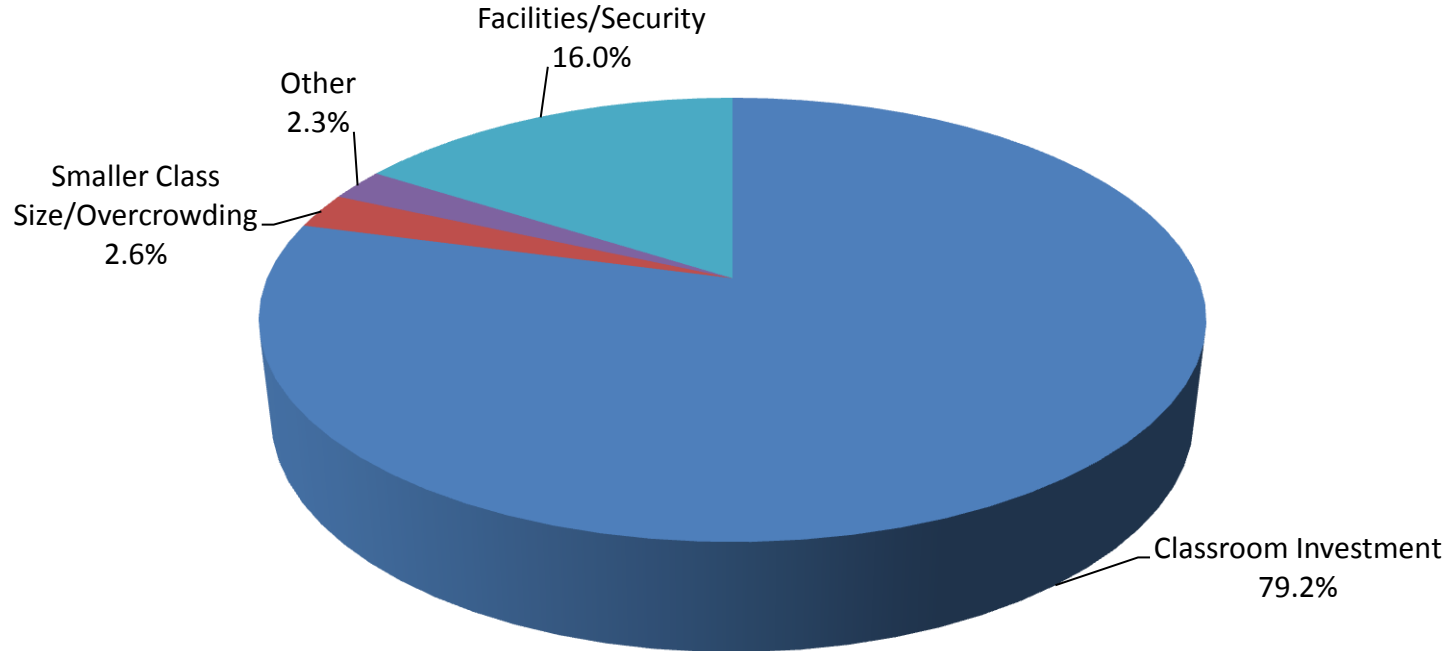


Other
(\$ in millions)

County Services	\$1.1
Bus Replacement	1.0
Comprehensive Services Act	.5
Reductions	<u>(.8)</u>
Subtotal	\$1.8

Five Year Plan Funding Priorities

Aggregate of Remaining Four Years (FY18-FY21)

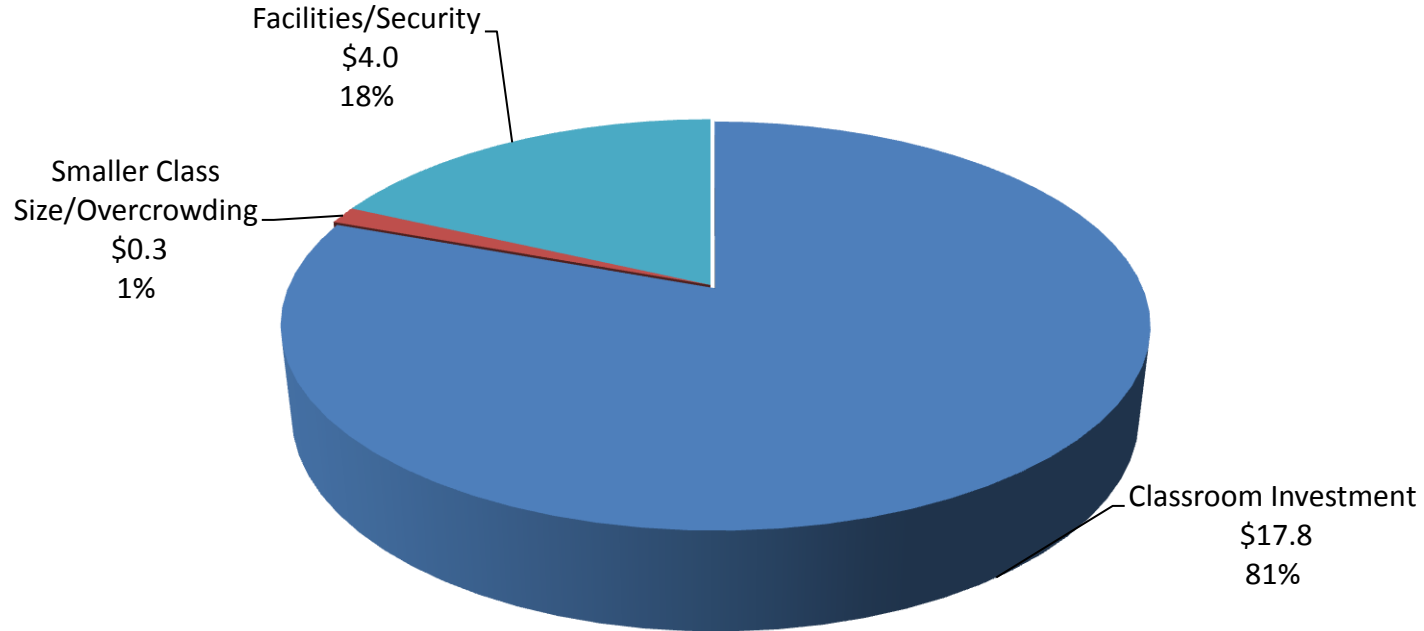


Note: percentages may not add due to rounding

Five Year Plan Funding Priorities

FY2018

(\$ in millions)



Five Year Plan Funding Priorities

Aggregate of Remaining Four Years (FY18-FY21)

- Less on administration, more on classroom investment
- Less on waste/redistribute existing resources
- Less on advanced subjects and testing

Five Year Plan Funding Priorities FY2018 – FY2021:

County Services

\$1.1 million

Reductions

.8 million

Capital Improvements Fund Funding Priorities

- Smaller class sizes/overcrowding

Midlothian Area Elementary School

\$31.9 million ^{1/}

Beulah, Enon, and Matoaca Elementary Schools will contain additional capacity over the existing schools.

1/ Total Project

Capital Improvements Fund Funding Priorities

- Existing facilities/security
- Parity/investment in lower performing schools

Replacement Elementary Schools

Beulah, Enon, Matoaca

\$ 93.7 million ^{1/}

Renovations to Elementary Schools

Harrowgate, Reams Road, Crestwood, Ettrick

76.1 million

Major Maintenance (debt only)

9.3 million

Security Improvements

1.8 million

Furniture Replacement

3.9 million

^{1/} Total Project; all other amounts are for FY17-FY21

School Board Priorities

- Modernize internal processes and procedures systematically
- Define how “Before and After School” looks in CCPS
- Reorganize and promote efficiency
- Research and develop a proposal to address school start times
- Complete construction projects on time and within budget
- Develop a balanced budget

School Board Priorities

(continued)

- Remedy all internal audit items within six months
- Develop replacement cycles for all major maintenance projects and other operating expenses
- Effectively manage and oversee SSC contract
- Examine compensation strategies, including contract length and benefits for admin/teachers



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