

Chesterfield County School Board
Citizens Budget Advisory Committee

Report and Recommendations
Budget Development for Fiscal Year 2017

February 9, 2016

The purpose of the Citizens 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

Acknowledgements

The committee met eight times from September 3, 2015 to January 12, 2016.

Meeting dates, documents, presentations and other information received by the committee are listed in the written report.

Principal information sources

- Presentations and documents provided by Budget staff and Human Resources staff, followed up with discussions with staff
- Two meetings with a group of teachers and principals
- Preliminary budget needs and priorities recommended by senior instructional and administrative officers during the regular budget preparation process

Themes

- Teacher recruitment, retention, recognition
- Achievement gaps across the division and in underperforming schools
- Diversity of students and student needs across the division
- Technology integration in the classroom

Recommendations

Theme: Teacher recruitment, retention, recognition

Additional 1% salary increase for classroom teachers and instructional staff directly supporting classroom instruction	\$3,097,500
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Recommendations

Theme: Achievement gaps across the division and in underperforming schools

Additional resources to schools with greatest achievement gaps - Safety Net Funding, reduce K-3 class size in higher poverty schools, increase number of PALS positions \$3,469,000

Targeted reduction of .25 in the pupil-teacher ratio \$1,593,600

Add an instructional assistant at each elementary school with more than 800 students \$116,300

Recommendations

*Theme: Diversity of students and student needs
across the division*

Provide schools with a reading specialist or math specialist based on identified need \$2,500,000

Work toward increasing collaborative education team resources to assure that no collaborative English or math class has greater than 25% of the students in the class needing special education services \$1,000,000

Provide elementary special education coordinators at elementary schools with the greatest needs \$341,500

Recommendations

Theme: Technology integration in the classroom

Additional resources for integrating technology with the curriculum in the classroom, including increasing the number of technology integrator positions and reclassifying existing positions from 11 months to 12 months \$451,200

Other Committee Work

- Employee supplemental retirement program
- Central office staffing

Other Committee Work

Employee supplemental retirement program

- From the employee point of view, the program is meeting the purpose of providing limited-term supplemental retirement income
- From a school system perspective, the program supports the goal of retaining longer-term employees up to and beyond the point of qualifying for regular retirement benefits
- The program is popular among eligible and potentially eligible employees, and other large public school systems in central Virginia offer similar supplemental retirement programs

Other Committee Work

Employee supplemental retirement program

- The potential cost effect of adjusting eligibility requirements is difficult to predict
- The committee views favorably the school system's current move toward further specifying the program's funding policy
- The school system should explore the possibility of offering one or more other, optional supplemental retirement benefit programs that provide more opportunity for cost prediction and control, such as an optional, employer-matching defined contribution plan

Other Committee Work Central office staffing

- Consulted the 2010 report on “Efficiency Review of Chesterfield County Public Schools” conducted by MGT of America, Inc., under the state’s School Division Efficiency Review Program
- The “Efficiency Review” focused on central staff organization structure and distribution of duties and responsibilities
- Other areas of the “Efficiency Review” report compared Chesterfield schools to those of Chesapeake, Henrico, Prince William and Virginia Beach

Other Committee Work Central office staffing

- Central executive leadership and administrative activities primarily at Krause Road central offices
- Instructional leadership and instructional support central office activities primarily at the Career and Technical Center facility on Hull Street Road

Other Committee Work Central office staffing

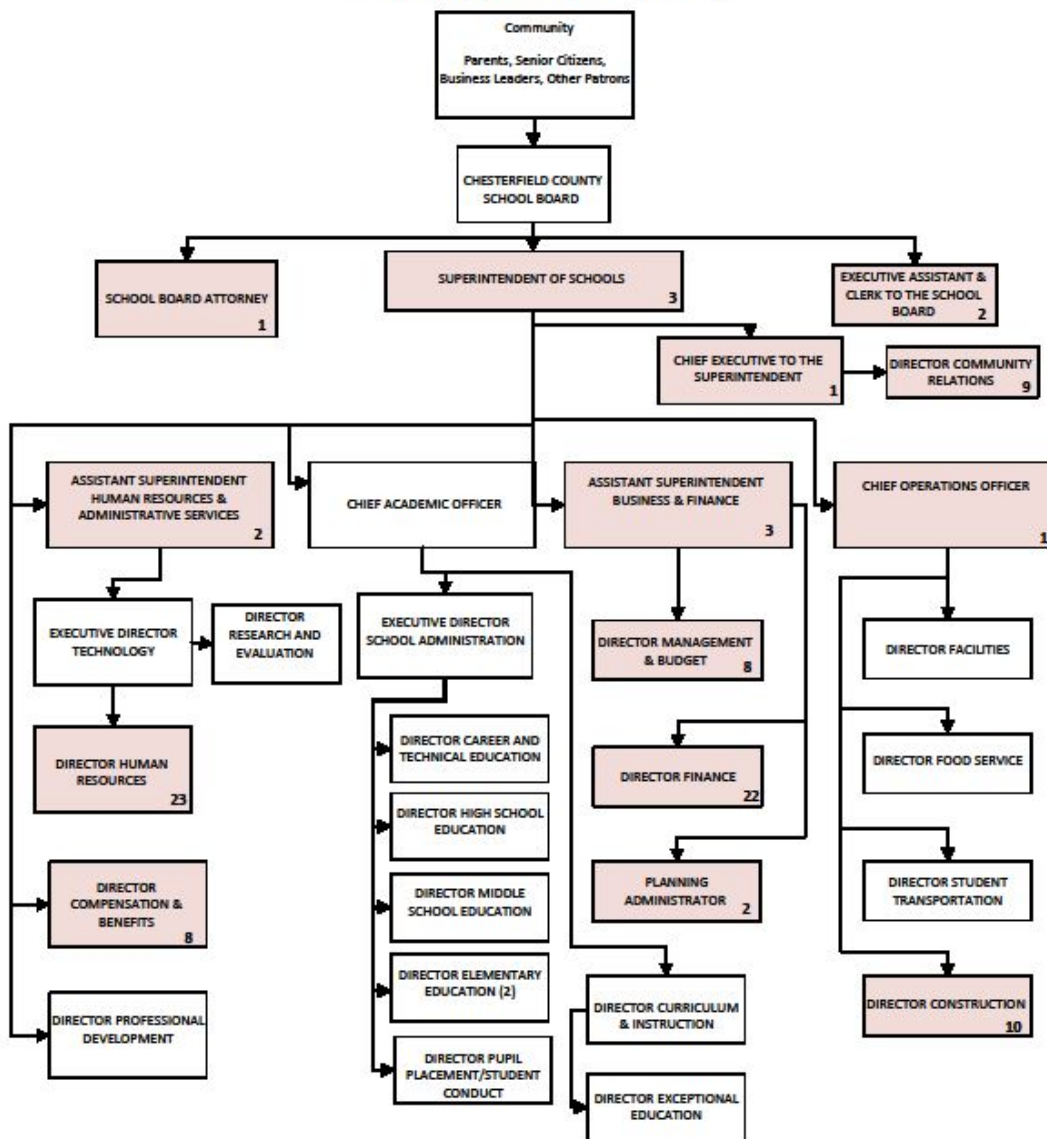
- Administrative cost is reported by all Virginia public school systems
- Varies with central office administrative staffing
- On a per student basis, provides a standard basis of comparison
- Administrative cost per student - Fiscal Year 2014
 - Chesterfield \$254
 - Chesapeake \$241
 - Henrico \$248
 - Prince William \$573
 - Virginia Beach \$276

Other Committee Work Central office staffing

Central office staffing with primarily an instructional leadership and instructional support focus

	<u>Approx # Students</u>	<u>Direct Rpts To Supt</u>	<u>Instruction Directors</u>	<u>Instruction Specialists</u>	<u>Total</u>
Chesterfield	59,000	5	10	23	38
Chesapeake	39,000	6	6	4	16
Henrico	49,000	4	10	43	57
Prince William	87,000	9	7	68	84
Virginia Beach	69,000	9	12	54	75

CHESTERFIELD COUNTY PUBLIC SCHOOLS 2015-2016
 Central Staff (Central Office – Krause Rd)



CHESTERFIELD COUNTY PUBLIC SCHOOLS 2015-2016
Central Staff (CTC@Hull)

