

Chesterfield County School Board
Citizen Budget Advisory Committee

Report and Recommendations
Budget Development for Fiscal Year 2022

February 17, 2021

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 goals, objectives, strategies, and tactics outlined in the "Imagine Tomorrow" Strategic Plan.

Members of the Citizen Budget Advisory Committee:

District	Name	Term	Dates
Bermuda	Open	-	-
Clover Hill	Open	-	-
Dale	Amanda Phillips	1 st	2019-2021
Matoaca	Kyle Viele (Vice Chair)	1 st	2019-2021
Midlothian	Gloria Cooper (Chair)	1 st	2019-2021
At Large	Cassandra Stanley	1 st	2019-2022
At Large	Chris Williams	2 nd	2019-2022

The Committee met seven times from August 31, 2020 to February 3, 2021, and is scheduled to meet an additional five times through June 24, 2021.

Principal Information Sources

- Presentations and documents provided by Budget staff
- Discussions with instructional and administrative staff
- Context and input from Superintendent Dr. Daugherty, CFO Bob Meister, Deputy Superintendent Dr. Taylor, Director of Management and Budget Denise Sandlin, and school board member Mrs. Kathryn Haines.
- Committee member perspectives

Themes

- Teacher and Staff Compensation
- Differentiated Staffing
- Payroll System/Right-Size Staffing
- Facilities and Maintenance

Recommendations

Teacher and Staff Compensation

Cost: \$25,205,000

The committee is in support of a sizeable and critical increase to teacher compensation in FY 2021-2022. The ability for Chesterfield to recruit and retain highly qualified educators is the single most critical reason that the system continues to be 100% accredited. However, ongoing economic pressure will increase the need for CCPS to remain a leader in Central Virginia in providing the highest quality education system.

Recommendations

Differentiated Staffing

Cost: \$1,545,322

This committee recommends the addition of 21 FTE to support unique school needs to maintain a 100% accreditation of county schools on a going-forward basis.

Recommendations

Payroll System/Right-Size Staffing

Cost: \$1,765,571

Pursuant to the recommendations of the Audit and Finance Committee, this committee also recommends the additional funding to implement a new payroll software and add additional FTE to the Payroll Department and the Office of Management and Budget.

Recommendations

Major Maintenance

The committee supports the 5-year financial plan for addressing maintenance and ongoing facility issues. However, problems remain, and funding does not appear to be available to permanently correct a long-term lack of maintenance. The committee will closely monitor efforts made to provide a solution to this matter. We implore the board to resist efforts to reduce these investments in lieu of other priorities.

Thank You