

# Chesterfield County Public Schools

## SCHOOL BOARD'S APPROVED FY2010 FINANCIAL PLAN





Dear School Board Members, Students, Parents, and Community:

May 15, 2009

It is the role of Chesterfield County Public Schools to nurture the potential within each child. Alumni who not long ago were entering Chesterfield classrooms are now making a difference throughout the world. Chesterfield County Public Schools helped them achieve success and is helping today's students discover the paths to their futures, developing within each student the 21st-century skills needed to fulfill their potential.

With more than 58,000 students, Chesterfield is among the 100 largest school districts in the nation and the fourth largest in Virginia. The Chesterfield approach to education is working: Chesterfield is the largest Virginia system to have every school fully accredited, and students made significant gains on Standards of Learning tests, outscoring state averages in every area. For the third straight year, the division made adequate yearly progress under No Child Left Behind.

Striving for continuous improvement, the school system works toward the School Board's vision of every school as "a thriving, dynamic and inspiring educational environment that produces self-directed learners with 21st-century skills and stimulates citizens of all ages to trust in, invest in and benefit from public schools" by concentrating on the five goals of the Design for Excellence strategic plan: 1) academic excellence for all students, 2) safe, supportive and nurturing learning environments, 3) knowledgeable and competent workforce, 4) community investment in schools and 5) effective and efficient system management.

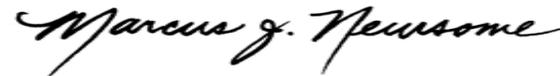
This budget process has been among the most challenging in the history of Chesterfield County Public Schools. Many options were reviewed and thoroughly discussed. Being forced to cut \$32 million from the FY 2009 operating budget meant making many tough choices. Although challenges remain, our school division is in a better place today than it was several months ago.

Our school division greatly benefited from nearly \$20 million in additional funding from the federal American Recovery and Reinvestment Act stimulus package. While this new funding will help ease some of the immediate pain of reducing our budget, it is a short-term fix and we must begin to strategically plan for more difficult economic times.

As pointed out in a needs assessment before the creation of our strategic plan: “The Chesterfield community has historically expected its schools to be centers of community life and to produce well-rounded citizens as well as effective and productive workers.”

To that end, we must continue our efforts in creative and innovative thinking, curriculum and professional development alignment, effective teaching, efficient operations and personal and professional growth.

Chesterfield County has one of the strongest school systems in the country. These tough economic times have challenged our system, but our spirit remains strong. Together, we must remain true to our Design for Excellence and our commitment to the success of all of our students.

A handwritten signature in black ink that reads "Marcus J. Newsome". The signature is written in a cursive, flowing style.

Marcus J. Newsome, Ed.D.  
Superintendent  
Chesterfield County Public Schools

## Table of Contents

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### INTRODUCTION

SCHOOL DIVISION OVERVIEW .....	1
PROFILES OF THE SUPERINTENDENT AND SCHOOL BOARD MEMBERS.....	2
ORGANIZATIONAL CHARTS .....	3
DESIGN FOR EXCELLENCE.....	9
DIVISION, SCHOOL AND STUDENT ACCOMPLISHMENTS .....	11
BUDGET CALENDAR .....	14
BUDGET PROCESS.....	16
BUDGETARY ASSUMPTIONS .....	18

### EXECUTIVE SUMMARY

BUDGET AT A GLANCE .....	22
OPERATING FUND CHANGES FROM FY2009 APPROVED .....	23
OPERATING REVENUES BY SOURCE .....	26
EXPENDITURES BY PRIORITY GOAL .....	29

### SCHOOL OPERATING BUDGET

REVENUE .....	34
REVENUE DETAIL.....	38
EXPENDITURE NARRATIVE.....	41
EXPENDITURE DETAIL.....	45
EXPENDITURES BY DEPARTMENT AND SCHOOL.....	55
EXPENDITURES BY CATEGORY .....	58
PER PUPIL EXPENDITURES .....	59
POSITIONS BY TYPE .....	60

### OTHER SCHOOL FUNDS

GRANTS FUND .....	62
FOOD SERVICE FUNDS .....	70
CAPITAL IMPROVEMENT PROGRAM.....	80

### APPENDICES

COMPENSATION HISTORY/PLAN .....	97
STAFFING ALLOCATION STANDARDS .....	103
MATERIALS ALLOCATION STANDARDS .....	116

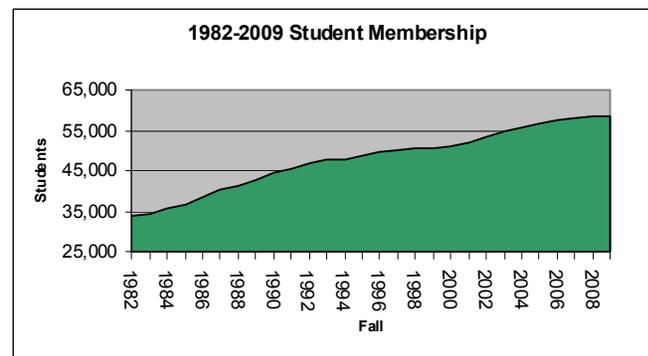
# Introduction



Chesterfield County Public Schools is educating nearly 58,600 students in 2008-09. With growth in the county, that number has risen each of the past five years by an average of 750 students per year and projections suggest that growth will continue for the foreseeable future. Our children are educated in 11 high schools, 14 middle schools, 38 elementary schools, a technical center and a Head Start program center for preschoolers, and there is one replacement high school under construction with two additional schools being planned.

Chesterfield is the largest Virginia school system to have every school fully accredited and students made significant gains on Standards of Quality tests, outscoring state averages in every area. Additionally, Chesterfield County schools have received national recognition for their accomplishments. The school system has been named by School Match, an independent school auditing organization, as one that provides “What Parents Want in Public Education” for the 16th year. This recognition is given to only 15% of school divisions across the country.

Individual schools have also been recognized by national organizations in recent years. James River High and Clover Hill and Robious Elementary schools have been named National Blue Ribbon Schools of Excellence by the federal Department of Education. Bensley, Harrowgate and Chalkley Elementary schools have won National School Change Awards.



Chesterfield educators and staff members have also been recognized for excellence. Eight of the last twelve regional Teachers of the Year have been Chesterfield teachers; in 2005, 2006, and 2008, three Chesterfield teachers have received the prestigious Milken Family Foundation National Educator Award for teaching excellence. We currently have 75 teachers who have achieved National Board Certification, including 11 newly recognized teachers in the last year alone.

The schools and the school division have the strong support of our community, as evidenced by an 87% approval rating on the last bond referendum and about 300 business partnerships.

The school system is governed by an elected School Board of five members serving concurrent four-year terms. The Board establishes policy and direction for the system and hires the Superintendent, who implements policy and organizes and manages the staff to pursue the direction set by the Board. Four assistant superintendents assist the Superintendent in carrying out these responsibilities. Fiscally, the School Board approves a budget recommended by the Superintendent, which must be approved and funded by the local Board of Supervisors in its budget process for the entire county.

The annual financial plan is the foundation for financial management of the school division. The Superintendent is responsible for administering this plan. The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds. The school division’s Office of Management and Budget is responsible for monitoring revenues and expenditures. The Assistant Superintendent for Business and Finance is responsible for presenting financial reports to the School Board quarterly. Financial records of the school division are audited annually by an external independent auditor.



**Marshall Trammell**  
**Bermuda District**  
 Chair

Marshall W. Trammell Jr. has represented the Bermuda District on the School Board since 1991. A 39-year resident of Chesterfield County, Mr. Trammell retired after 37 years with the Virginia Department of Agriculture and Consumer Services managing Virginia's gypsy moth control programs and pesticide certification and training programs. He is married to Pat Trammell, who was a teacher for 31 years before retiring. Their son, who graduated from Bird High, works at the World Court.



**Omarh Rajah**  
**Matoaca District**

U. Omarh Rajah was elected to the School Board in 2007 to represent the Matoaca District. He is the first teacher from the Matoaca District and the first African-American to be elected to the School Board. After teaching and coaching in Amelia County, Mr. Rajah returned for two years to his alma mater, Manchester High, to teach history and government and coach basketball and volleyball. Since 2002, he has worked as a teacher for the Federal Bureau of Prisons. Mr. Rajah and his wife, Vantrece, have a 9-year-old daughter who attends Spring Run Elementary and a 4-year-old son.



**David Wyman**  
**Dale District**  
 Vice Chair

Elected to the School Board in 2006, David S. Wyman represents the Dale District. He is a senior international financial executive with more than 20 years of experience in high-tech, manufacturing and software environments. From 1997 through 2006, he served as vice president and chief financial officer for multiple divisions of Invensys, a London-based manufacturing holding company with sales of \$5 billion. He and his wife, Stephanie, have two daughters who attend Matoaca Middle School.



**Patricia Carpenter**  
**Midlothian District**

Patricia M. Carpenter was elected in 2007 to represent the Midlothian District. Mrs. Carpenter owns Sabai of Virginia, a spa products company, and is a co-founder of a rapidly growing spa products group that is an innovative, entrepreneurial company supplying products to the spa and therapeutic industries. She has worked as a substitute teacher. Mrs. Carpenter and her husband, Dean, have two sons attending Chesterfield County Public Schools.



**Dianne Pettitt**  
**Clover Hill District**

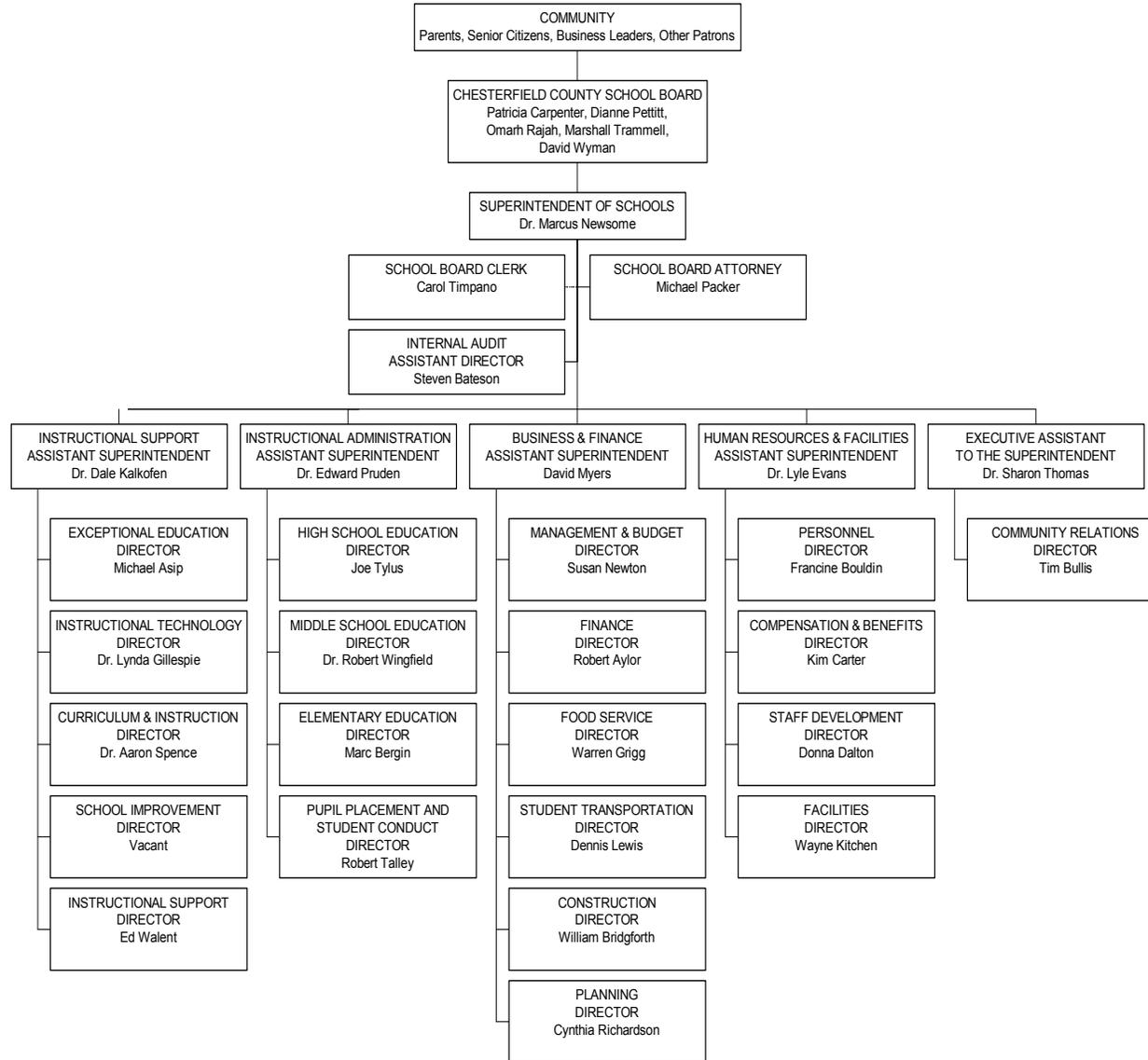
Dianne E. Pettitt has represented the Clover Hill District since 1993. She has taught French and Spanish, served on the staff of a General Assemblyman in New York and worked as a tutor and substitute teacher in Chesterfield. She and her husband, Neil, have two daughters. One graduated from Monacan High School and the other from the Governor's School for Government and International Studies. The Pettitts have six grandchildren.

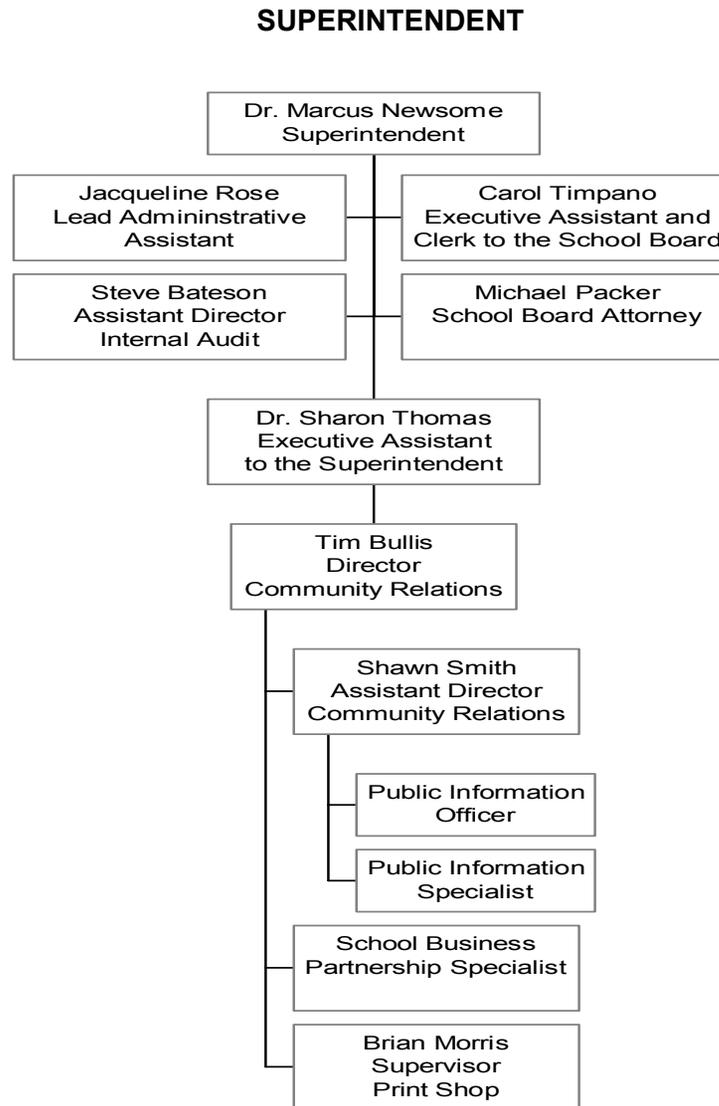


**Marcus J. Newsome, Ed.D.**  
**Superintendent**

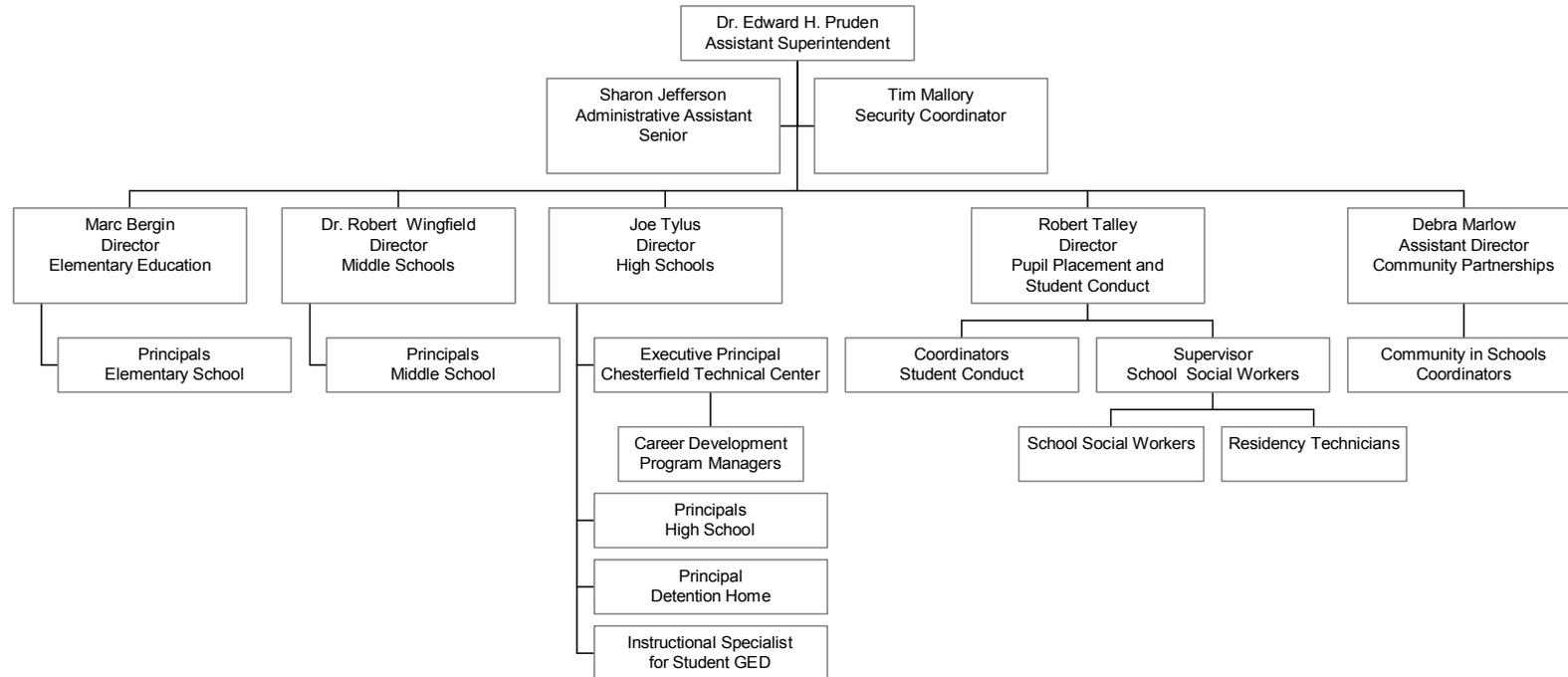
During the past 30 years, Dr. Marcus J. Newsome has served children as a teacher, building administrator, curriculum writer and central office administrator. In October 2006, he became superintendent of Chesterfield County Public Schools, the fourth-largest school division in Virginia, with about 58,000 students. Immediately after his appointment, he developed the Design for Excellence, a six-year strategic plan for comprehensive school improvement. Dr. Newsome came to Chesterfield from Newport News Public Schools, where he spent three years as superintendent. Dr. Newsome and his wife, Patsy, have three children and one grandson.

**CHESTERFIELD COUNTY PUBLIC SCHOOLS**

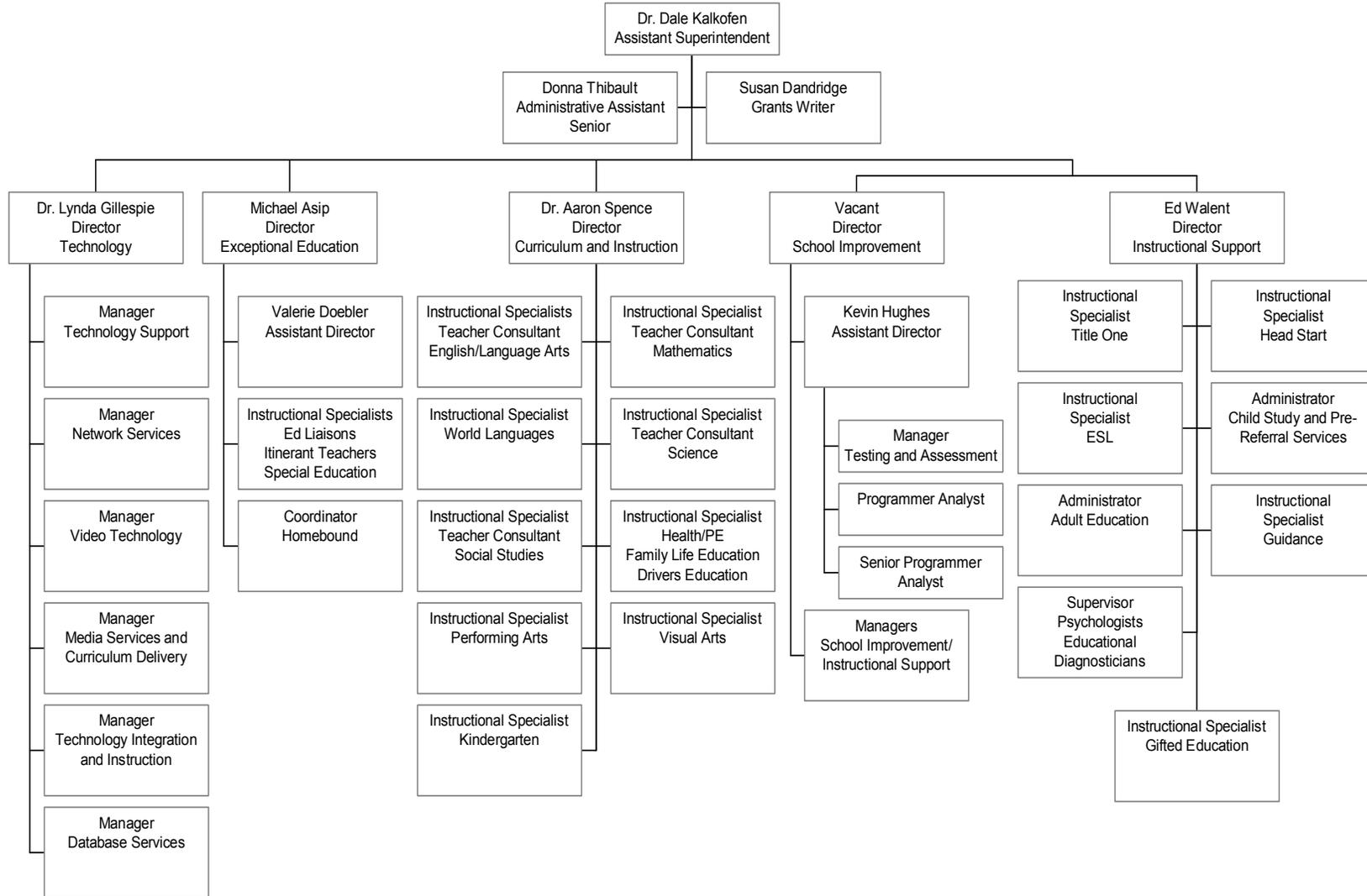




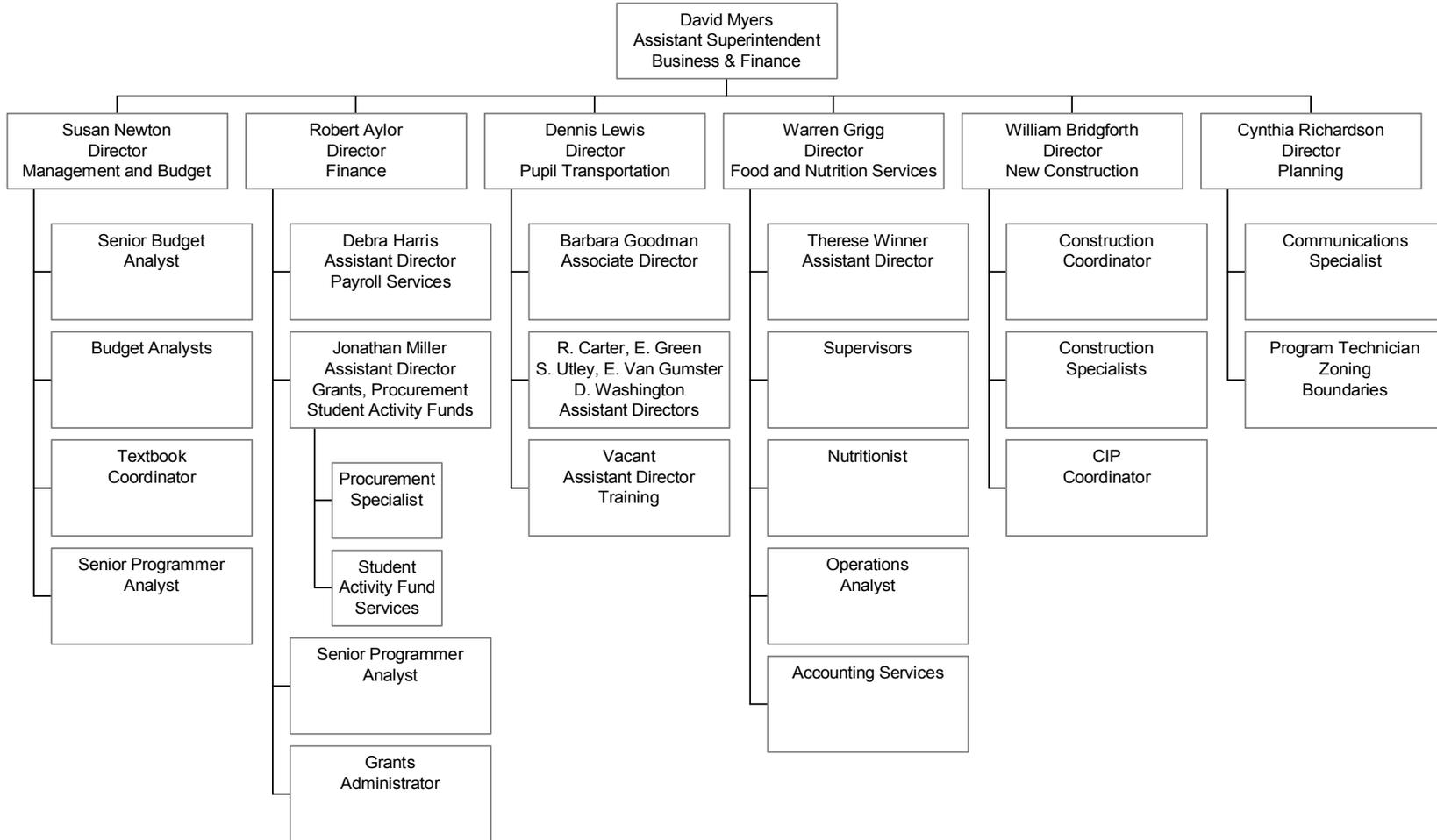
**INSTRUCTIONAL ADMINISTRATION**



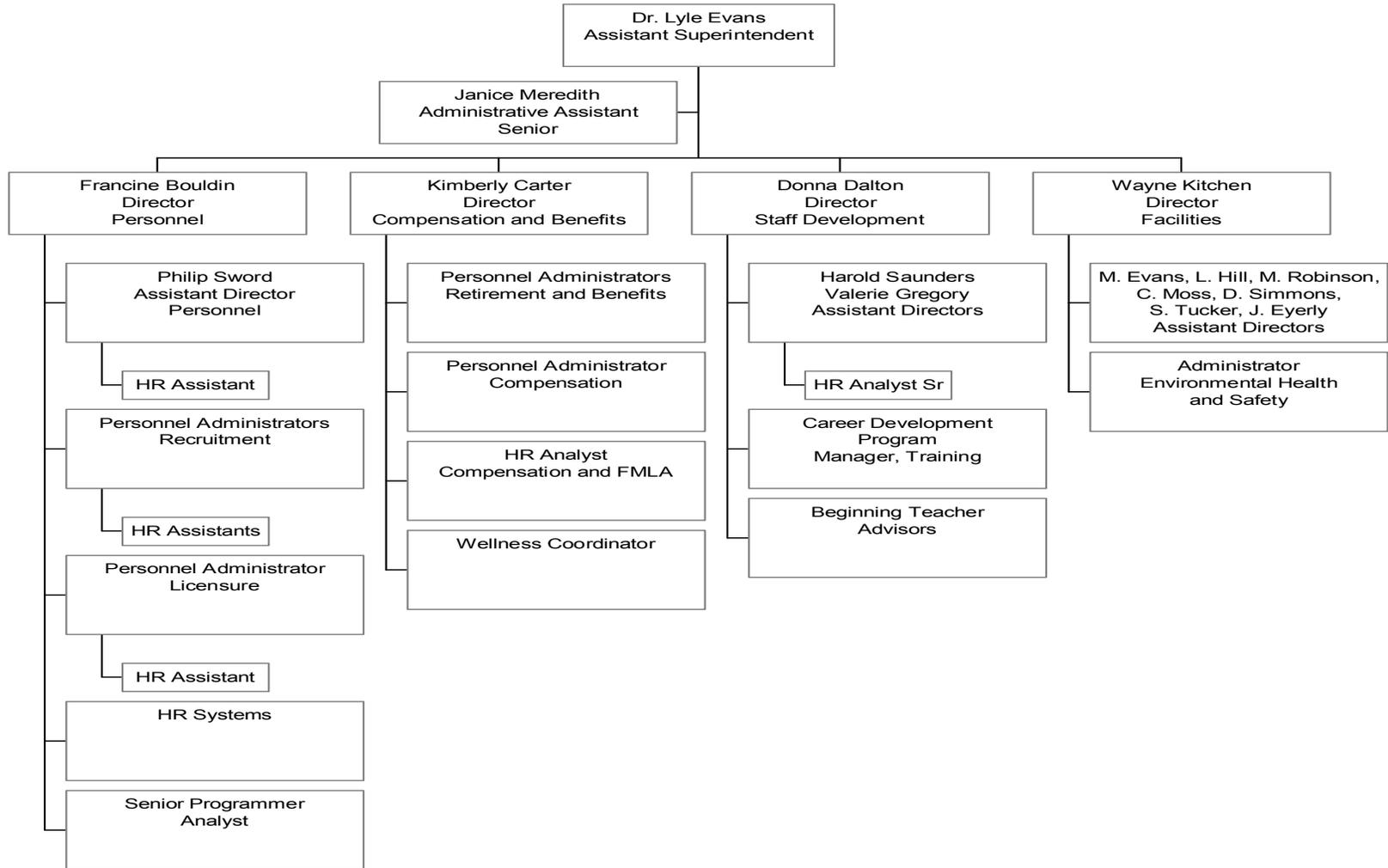
**INSTRUCTIONAL SUPPORT**



**BUSINESS AND FINANCE**



**HUMAN RESOURCES AND ADMINISTRATIVE SERVICES**



In 2003, the School Board adopted a new vision statement and related revisions to the CCPS mission. These statements are the result of a year's work with the community and serve as the basis for the Design for Excellence (our six-year strategic plan for the school division), direct our budget decisions and set the parameters for capital and other improvements.

### Vision

In 2012, we envision that every Chesterfield school will be a thriving, dynamic and inspiring educational environment that produces self-directed learners with 21<sup>st</sup> century skills and stimulates citizens of all ages to trust in, invest in and benefit from public education.

### Mission

The mission of CCPS is to work in partnership with students, families and the community to ensure that each student acquires the knowledge, skills and core values necessary to achieve personal success and to enrich the community.

### Goals

Goal 1 Academic excellence for all students

Goal 2 Safe, supportive and nurturing learning environments

Goal 3 Knowledgeable and competent workforce

Goal 4 Community investment in schools

Goal 5 Effective and efficient system management

### Strategic Plan: The Design for Excellence

Chesterfield County Public Schools has a responsibility to **prepare children to succeed in the 21st century**. The Design for Excellence six-year strategic plan is focused on improvement and vision achievement, defining approaches and steps to be taken to close gaps and achieve the School Board's vision of every school as a thriving, dynamic and inspiring educational environment that produces self-directed learners with 21st-century skills and traits.

The Design for Excellence calls for **high academic achievement** for every student. The plan evolved from the efforts of more than 200 community and school representatives who worked in innovation teams to seek research-based methods for moving the school system forward. The Design for Excellence is not a checklist. It is a **dynamic approach to continuous improvement and vision achievement**. The plan identifies areas for change and improvement, sets goals and determines ways to achieve those goals.

Chesterfield County Public Schools understands that to be prepared for their futures all children should have access to everything it has to offer, that they should be **constantly challenged** and that each child should always be expected to perform at his or her highest possible level. When more is expected of children, children achieve more.

Public education must prepare children to be productive adult citizens ready to enter the 21st-century workforce and earn a living wage. Today, that preparation is similar to preparing for college. The workforce now requires much of the same knowledge and skills as the pursuit of higher education.

- ➔ The **Design for Excellence**, approved by the School Board in December, 2007 and revised June, 2008, is a six-year plan designed to better prepare students for the 21<sup>st</sup> century.
- ➔ Chesterfield is the largest Virginia school division to have every school fully accredited, and students made significant gains on **Standards of Learning** tests, outscoring state averages in every area.
- ➔ Under No Child Left Behind, the school division made **adequate yearly progress** for the third straight year.
- ➔ Chesterfield has the **lowest cost per student** when compared to Virginia localities with 100,000 or more residents, according to the county's internal auditor. Standard & Poor's compared reading and math proficiency with money spent and determined that Chesterfield schools are extremely effective; the division ranks third among 15 of Virginia's largest localities.
- ➔ Initiatives that help prepare each student for success include a school readiness program for 4-year-olds at several schools, world language instruction in elementary schools, algebra for every student during middle school, a balanced literacy approach to language arts and safety nets for struggling students.
- ➔ The school division earned its 16<sup>th</sup> **What Parents Want Award** from SchoolMatch.
- ➔ Chesterfield earned more **Virginia Index of Performance awards** than any other division in Central Virginia, with ten Chesterfield schools winning the highest honor, the **Governor's Award for Educational Excellence**.
- ➔ **Two new middle schools** opened in 2008, bringing to 64 the total number of Chesterfield schools.
- ➔ The school division expanded **Edline** so that parents of students in grades 6-12 have online access to grades, assignments, and announcements.
- ➔ Nicole Winter, history teacher at Cosby High School, was named **Virginia Region 1 Teacher of the Year**. She is the eighth Chesterfield teacher in twelve years to be selected as the regional honoree.
- ➔ Laura Marshall, third-grade teacher at Grange Hall Elementary, was one of 80 educators nationwide to receive a \$25,000 **Milken Education Award**. This is the third time in four years a Chesterfield teacher has received a Milken.
- ➔ **Communities In Schools** of Chesterfield celebrated 16 years of helping 2,000 students each year achieve success. The public-private partnership has contributed more than \$2 million to the school division.

- Three of our schools are National **Blue Ribbon Schools of Excellence**: James River High School, Clover Hill Elementary and Robious Elementary. Three schools have achieved national School Change Awards: Bensley Elementary in 2002, Chalkley Elementary in 2007 and Harrowgate Elementary in 2008.
- Four of the nation's best high schools are located in Chesterfield County. According to Newsweek. James River (No. 210), Midlothian (465) Clover Hill (930), and Monacan (1,069) are among the **top 5 percent of high schools** in America according to a 2008 study in this weekly magazine.
- To improve communication, the school system uses **ParentLink**, which quickly deploys phone calls and emails to notify parents about student absences, involvement opportunities and emergencies.
- The number of students taking **Advanced Placement courses** continued to rise, reaching 5,496 in 2008-2009.
- David Sovine, principal of Monacan High School, was the 2009 Chesterfield winner of the **R.E.B. Award for Distinguished Educational Leadership**.
- For the second year in a row, Chesterfield County Public Schools was recognized as being among the **Best 100 Communities for Music Education** in America.
- James River High School was chosen as a 2008 model high school by the **International Center for Leadership in Education**.
- In 2009, 11 additional teachers earned National Board certification, giving Chesterfield a total of 75 **National Board Certified Teachers**.
- Made up of school officials, county leaders and community residents, the **Growth Task Force** was established by the School Board to study growth-related issues, then make planning and budget recommendations. The task force's report includes 12 recommendations, seven affirmations of current practices and four areas for further study.
- Data shows that 84.7 percent of Chesterfield students in the class of 2008 graduated on time. Chesterfield students continue to outperform their peers across Virginia: Virginia's overall on-time graduation rate is 82.1 percent.
- Of the 4,294 graduates in the class of 2008, 53 percent earned advanced diplomas and 85 percent planned to continue their education. The class earned \$15.6 million in scholarships.

- A new initiative is connecting Chesterfield students with local experts. The **Business and Community Resource Bank** pairs teachers looking for speakers, student mentors or classroom volunteers with community members willing to share their knowledge and experience.
- Traveling to learn more about engineering, archaeology, youth fitness or ancient history is now possible for four Chesterfield teachers who won **R.E.B. Awards for Teaching Excellence** and accompanying grants.
- Walmart selected two Chesterfield teachers as **Teachers of the Year**: Richard Rowland, second-grade teacher at Marguerite Christian Elementary and Tina Clarke, fourth-grade teacher at Providence Elementary.
- Chesterfield County Public Schools won seven awards – more than any other school division in Virginia, Maryland, West Virginia, or the District of Columbia – in the 2008 communication contest sponsored by the Chesapeake chapter of the National School Public Relations Association.
- Several students competed at the national level, including the culinary team from Manchester High School at the ProStart competition, the Bird High School robotics team at the FIRST competition, a Bailey Bridge student at the national spelling bee and two Chesterfield Technical Center students at the SkillsUSA internetworking event.
- Two representatives of Chesterfield County Public Schools won top awards from the Virginia Division on Career and Development and Transition. Manchester High School student Thomas Allen was honored as **Student of the Year**. Judy Averill, lead transition coordinator for the Office of Exceptional Education, was honored as **Transition Practitioner of the Year**.
- Four schools won **Education in Action prizes**, which were awarded in 2009 for the first time by BCWH Architects and the Chesterfield Public Education Foundation. The \$1,000 prizes will be given each spring to recognize successful community partnerships, which is one of the top goals of Chesterfield County Public Schools' Design for Excellence strategic plan.

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October 3, 2008 (Friday)	County and school staff discuss General Fund Transfer for FY2009-2010 – target available on November 25
December 3, 2008 (Wednesday)	First Meeting of the Superintendent’s Budget Advisory Council
December 10, 2008 (Wednesday)	Second Meeting of the Superintendent’s Budget Advisory Council
January 14, 2009 (Wednesday)	Third meeting of the Superintendent’s Budget Advisory Council
January 27, 2009 (Tuesday)	School and department administrators briefed in the morning on the Superintendent’s Proposed Financial Plan to be presented to the School Board this evening; Superintendent’s Budget Advisory Council and media briefed in the afternoon (information embargoed) Superintendent’s FY2010 Proposed Financial Plan presented to the School Board <b>(7 p.m. – Public Meeting Room)</b>
February 3, 2009 (Tuesday)	School Board Budget work session # 1
February 10, 2009 (Tuesday)	School Board Budget work session #2 Public Hearing during regular School Board meeting <b>(7 p.m. – Public Meeting Room)</b>
February 11, 2009 (Wednesday)	Board of Supervisors authorizes and advertises tax rate for 2009
February 17, 2009 (Tuesday)	School Board Budget work session #3
February 24, 2009 (Tuesday)	Superintendent’s FY2010 Financial Plan transmitted to Board of Supervisors and County Administrator required by the County Charter by March 1 annually
March 3, 2009 (Tuesday)	School Board approves FY2010 Financial Plan
March 4, 2009 (Wednesday)	School Board’s Approved FY2010 Financial Plan transmitted to the Board of Supervisors and County Administrator
March 11, 2009 (Wednesday)	County Administrator presents proposed FY2010 budget including School Board’s Financial Plan
March 25, 2009 (Wednesday)	Board of Supervisors holds public hearing – to include input on School Board’s Financial Plan
April 15, 2009 (Wednesday)	Board of Supervisors approves FY2010 budget, approves appropriation resolution, and sets tax rate

Budget Office distributes the estimated per pupil cost for public education for this school division for current year and budget year as well as actual data for prior year. State law requires the distribution of this information to each parent, guardian or other person having charge of a child enrolled in this division. The State Department of Education has set April 15 of each year as the deadline for distribution.

May 6, 2009 (Wednesday)

Final budgets distributed to all schools and departments

May 15, 2009 (Friday)

School Board's Approved FY2010 Financial Plan printed and released

July 1, 2009 (Wednesday)

Fiscal Year begins

The Superintendent is required by the Code of Virginia to submit to the governing body, with the approval of the School Board, a budget proposal for the next fiscal year that will adequately support the needs of the public schools of the school division. The School Board is required to hold at least one public hearing before it gives final approval to its budget for submission to the governing body.

Chesterfield County Public Schools' budget process is a two-year process closely aligned to the school division's strategic six-year plan – The Design for Excellence. In the first year of the biennium, the process begins in late summer/early fall with School Board guidance and direction for development of a two-year budget. Broad input is sought from the community at large, parents, staff members, and organizations such as the Chesterfield Business Council (CBC), Chesterfield Public Education Foundation (CPEF), Chesterfield Education Association (CEA), the County Council of Parent Teacher Associations (CCPTA), Chesterfield Educational Office Professionals Association (CEOPA), and advisory groups. The second year of the budget process focuses on refining year two, including revisions for unanticipated needs such as changes in student growth patterns.

In the fall of each year, each school receives a baseline allocation from which it will develop a budget request, reflecting its spending plan for the coming fiscal year. The baseline allocation is determined primarily by the application of standards, which meet or exceed State Standards of Quality and/or Standards of Accreditation. These local standards are approved by the School Board. The baseline budgets developed by departments reflect the funding necessary to accomplish assigned missions and responsibilities and to continue the current level of operation for the school division. Departmental budgets are not determined by standards; consequently, baseline requests are zero-based and must be justified in every case.

An intensive deliberation process begins following the submission of the budget requests. Direct report staff members meet with the Superintendent in late October to review potential budget initiatives. A budget initiative is a recommendation made by one or more of the functional areas of the school division that, if approved, will have an effect on the base budget being developed by schools and departments. A budget initiative may be the expansion of an existing program or the addition of a new program. It may also be a recommendation to discontinue a program already in place. These budget initiatives submitted to the Superintendent must support one or more of the priority goals included in the Design for Excellence. Budget initiatives meeting this criterion are then presented to the Superintendent's Budget Advisory Council (BAC). This advisory group is composed of representatives from the organizations mentioned above. The BAC meets several times throughout the month of November to review budget requests within the context of available resources and makes recommendations for funding initiatives to the Superintendent. During December and the first part of January, the Superintendent will ultimately determine a total package that best reflects the school division's mission and vision. Near the end of January of each year, the Superintendent presents this financial plan to the School Board, as required by state law, thus ending the first or proposed phase of the budget.

The second, or advertised stage of the budget calls for consideration of the Superintendent's proposal by the School Board. Through a series of budget work sessions and public hearings, the School Board solicits input with which to develop a budget request to be submitted to the governing body, the Board of Supervisors. The County Charter requires the Superintendent to submit to the County Administrator an estimate of projected revenues and expenditures for the

next fiscal year in a form requested by the County Administrator no later than March 1 of each year. In recent years, the prescribed format has been a budget that is balanced within projected available revenues.

The Board of Supervisors also conducts a series of work sessions and public hearings as it develops its countywide budget, which it is required by County Charter to approve, including the School Board's annual financial plan, no later than April 15 of each year. The School Board will then approve its annual financial plan in final form, based on the County's adopted budget, incorporating any changes that may have taken place since the time the advertised plan was approved.

#### Amending the Approved Budget

The State Code of Virginia permits appropriation either by lump sum or by category. The governing body approves the School Board's budget in the appropriation categories prescribed by the State Board of Education in accordance with the State Code of Virginia; i.e., (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operations and maintenance, (v) school food services and other non-instructional operations, (vi) facilities, (vii) debt and funds transfers, (viii) technology, and (ix) contingency reserves. The School Board, however, has been granted the authority by the Board of Supervisors to make expenditures and incur obligations for specific purposes beyond the funding level of an appropriation category as delineated below.

- Transfers between major object groups (i.e., personal services, operations, and equipment) shall require the approval of the Superintendent or his designee.
- Transfer between appropriation categories shall be initiated in the following way:
  - Transfers of \$50,000 or less are subject to the approval of the Superintendent;
  - Transfers of \$50,001 to \$499,999 require the approval of the Superintendent and School Board;
  - Transfers of \$500,000 or more require the approval of the Superintendent, School Board and the Board of Supervisors.
- A budget status report reflecting changes to the approved budget, as amended, shall be presented to the School Board quarterly. Changes to appropriation categories shall be included in this report, as required.

**Schools**

**Membership (M)**

Projected September 30 membership is used to determine the majority of the staffing and materials allocation for each school for the budget year. The projected membership and for the fall 2009 (FY2010), as well as comparisons to actual September 30 membership in prior years, are shown below.<sup>1</sup>

1	9/30/07 Actual <u>Membership</u>	9/30/08 Actual <u>Membership</u>	9/30/09 Projected <u>Membership</u>	Change From <u>9/30/08</u>
Elementary	25,954	26,096	26,309	213
Middle	13,656	13,581	13,600	19
High	<u>18,805</u>	<u>18,894</u>	<u>18,821</u>	<u>(73)</u>
TOTAL	58,415	58,571	58,730	159

**Average Daily Membership (ADM)**

Projected March 31 average daily membership is used as the basis for projecting the distribution of Basic School Aid to the school division from the state. The projected March 31 ADM for FY2010 and comparisons to March 31 ADM in prior years are shown below.<sup>2</sup>

2	FY2008 Actual <u>ADM</u>	FY2009 Actual <u>ADM</u>	FY2010 Projected <u>ADM</u>	Change From <u>FY2009</u>
Elementary	26,210	26,069	26,225	156
Middle	13,786	13,552	13,557	5
High	<u>18,861</u>	<u>18,652</u>	<u>18,761</u>	<u>109</u>
TOTAL	58,807	58,273	58,543	270

**Staffing**

Instructional staffing at the individual school level is allocated based on School Board-approved standards that meet or more often exceed state staffing standards. The School Board staffing standards are applied using projected student membership (as described earlier) to develop the staffing allocations for the budget year. These staffing allocations may be adjusted during the summer after approval of the budget if more accurate membership data warrants a change. A detailed presentation can be found in the appendices.

**Benefits**

The following rates were used to calculate the School Board's cost of benefits for the budget year:

	<u>FY2010</u>
• Retirement (professional)	14.85%
• Retirement (non-professional)	13.81%
• Group Life Insurance	.79%
• FICA (social security)	7.65%
• Health Insurance (estimate per employee)	\$5,968

Estimates for the following employee benefits are calculated based on history:

- Worker's Compensation
- Unemployment Compensation
- Annual Leave
- Sick Leave

**Materials Allocation**

Per pupil allocations for materials and supplies are distributed to the schools for budget purposes based on projected September 30 membership for the coming year. These allocations are adjusted (in October of the budget year) upward for each additional student in actual September 30 membership beyond the projection and downward for each student in actual September 30 membership less than the projection. An increase is calculated with the first additional student in actual membership; a reduction does not take effect until the student loss exceeds one percent (1.0%) of total membership.

Each year, school principals receive a budget allocation based on the projected number of students in membership and the applicable per pupil allocations. From that allocation, the principal develops a financial plan that best reflects the needs of the school community.

The allocations are per-pupil based on the number of students in September 30 membership (unless otherwise indicated) and are shown below:

Per Pupil Allocations:

Elementary	\$51.43
Middle	\$57.34
High	\$51.35
Technical Center	\$51.35

These per pupil allocations include funding for instructional supplies, travel, dues and memberships, the library, capital equipment, and medical supplies.

Library Add-on

Each school receives additional funding to support “fixed” costs for the library, such as equipment maintenance and periodical subscriptions. The purpose of this add-on funding is to provide the means for schools to use the library per pupil allocation entirely for the development and replacement of electronic and print collections.

The allocation per school is shown below:

Elementary	\$ 720.00
Middle	\$1,440.00
High	\$1,680.00

There are several other allocations that are based on criteria other than total number of students. They are:

Replacement of ribbons and projection lamps (audio visual equipment):

(Per school allocation)

Elementary	\$660.00
Middle	\$720.00
High	\$744.00
Technical Center	\$464.00

English for Speakers of Other Languages (ESOL) Allocation:

(Per ESOL student in September 30 membership)

Elementary	\$ 10.00
Middle	\$ 10.00
High	\$ 10.00

**Departments**

Each department receives a target operating allocation at the beginning of the process that is based on the prior year's approved budget, less any one-time expenses and any other adjustments. Likewise, the staffing allocation is based on the staffing level approved in the prior year's budget, adjusted for any changes that may have taken place after the budget was approved.

**Fixed Charges**

There are a number of recurring costs that are included in the budget each year, most of which are not considered part of a particular school or departmental budget. Some examples of these costs are debt service, charges for county-provided services, employee benefits, and salary lapse. All of the fixed charges are calculated and/or included in the budget by the Office of Management and Budget.

# Executive Summary



- ➡ Student membership is expected to be 59,338 at September 30, 2009. The ADM projection at March 30, 2010, is expected to be 59,216.
- ➡ Operating fund revenue for FY2010 is projected to decrease 3.8% below the FY2009 approved budget, or \$22.8 million.
- ➡ Prior to approval of this plan, substantial funding was received from the American Recovery and Reinvestment Act of 2009 (ARRA) which permitted CCPS to save nearly 275 positions in the approved budget. At the proposed stage of the budget, these positions had been targeted for reduction. Funding from ARRA will be made available for two years only, requiring the school division to develop a plan for permanently downsizing the organization in future years.
- ➡ After funding required additional expenditures such as increases in health insurance, utilities, and debt service, reductions of nearly \$33 million from the FY2009 approved budget were necessary for a balanced FY2010 approved budget. Those reductions are outlined on the next pages.
- ➡ Instruction continues to receive the majority of funding in the operating budget at 68%, with 11% to debt and CIP reserve, 11% to operations and maintenance, 5% to transportation, 3% to administration, attendance and health and 2% to technology.
- ➡ There are no pay increases included in the FY2010 approved budget.
- ➡ The General Assembly's budget included a rate reduction for both VRS and Group Life Insurance resulting in a minimal savings in the approved FY2010 budget.
- ➡ The continued significant contributions by the School Board for employee and retiree health insurance will cost an additional \$3.3 million in FY2010.
- ➡ Contributions to the Supplemental Retirement Plan will continue at FY2009 levels.
- ➡ The pupil-teacher ratio will remain the same as in FY2009 at 24:1 for elementary, 26:1 for middle school, and 25:1 for high school.

Prior to final adoption of the FY2010 budget, the school division received nearly \$20 million in federal stimulus funding for the operating fund. The approved FY2010 budget is \$22.8 million less than the FY2009 approved budget; however, the addition of \$10 million in non-negotiable expenditures for FY2010 required budget reductions of nearly \$33 million in order to balance the budget within available revenues. The following outlines the most significant changes in the operating budget from the FY2009 approved financial plan.

**Additional Non-negotiable expenditures \$10,026,600**

- Health insurance
- Utilities/county charges
- Transfer to CIP/debt service
- Other changes

**Funding for replacement schedules and central revisions \$(12,291,300)**

- Eliminated funding of replacement schedules for buses, vehicles, and textbook adoptions.
- Central revisions, including changes to comprehensive services, transfer to grants, salary lapse, and comprehensive services

**Funding for non-instructional staffing (94.5 FTEs) \$(7,132,500)**

- Reduced the number of technology integrators and MCAs
- Eliminated deans at high schools and administrative assistants at middle schools beyond current staffing standards.
- Eliminated literacy and math coaches (services provided through Title II funds)
- Reduced the number of social workers, psychologists and educational diagnosticians
- Eliminated 24 positions in Facilities

**Funding for non-instructional staffing (cont.)**

- Converted all elementary library clerks to library aides (1 at each elementary school)
- Eliminated 5 special education coordinators at elementary schools
- Eliminated 21.5 positions in administrative departments

**Funding for non-classroom programs**

**\$(5,537,300)**

- Reduced funding for safety net programs (funded 19 positions in the general staffing allocation in lieu of these programs)
- Eliminated central specialty center funds.
- Eliminated grants to high schools for vending loss.
- Eliminated funding for playground equipment
- Reduced freshman transition funding
- Reduced secondary athletic travel allocations, eliminated funding for AP tests and the majority of industry certification test funding
- Eliminated elementary lead teacher stipends and reduced summer secondary stipends (for guidance and assistant principals)
- Reduced departmental budgets and eliminated funding for policy support
- Reduced tuition reimbursement by 70%

**Funding for instructional staffing (155.4 FTEs)**

**\$(6,543,500)**

- Revised staffing standard for elementary instructional aides to provide 4 per school with 28 in reserve to address specific needs
- Eliminated 33.5 reading teachers from initiative begun in FY2008 (25 additional reading teachers remain)
- Reduced the number of teachers funding in vacant teacher pool.
- Reduced staffing for ESOL to required SOQ levels

**Funding for instructional staffing (cont)**

- Eliminated differentiated funding (services provided through Title I funds)
- Eliminated some exception positions above staffing standards

**Funding for classroom resources**

**\$(1,358,400)**

- Reduced all school budgets by 20%
- Reduced special education per teacher allocation
- Reduced specialty center per student allocation
- Eliminate elementary IB program
- Delayed world language expansion at the elementary level
- Reduced music equipment purchase and repair

Chesterfield County Public Schools receives revenue from the state and federal governments as well as local sources. The Operating Fund revenue included in this approved financial plan totals \$571,630,000 for FY2010, a decrease of \$22.8 million or 3.8% below the approved operating budget for FY2009. The primary revenue sources for FY2010 are outlined in the following paragraphs.

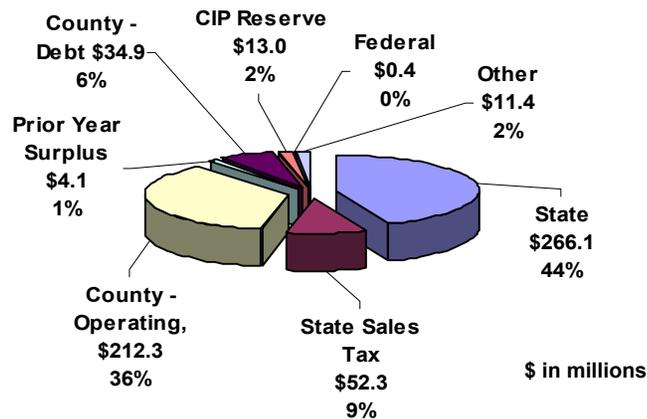
**Operating Fund Revenue**

Source	FY2005 Budget	FY2006 Budget	FY2007 Budget	FY2008 Budget	FY2009 Approved	Dollar Variance	Percent Variance	FY2010 Approved	Dollar Variance	Percent Variance
State	169,077,400	188,367,800	222,129,600	235,878,000	266,136,700	30,258,700	12.8%	240,556,500	(25,580,200)	-9.6%
State Sales Tax	37,467,400	46,170,600	55,424,600	52,612,400	52,284,400	(328,000)	-0.6%	48,701,000	(3,583,400)	-6.8%
County - Operating	165,088,200	173,063,000	183,776,610	207,296,400	212,301,000	5,004,600	2.4%	190,811,900	(21,489,100)	-10.1%
Prior Year Surplus	456,700	655,400	4,127,890	13,995,800	4,092,800	(9,903,000)	-70.7%	0	(4,092,800)	N/A
County - Debt	37,357,800	40,578,300	43,007,500	37,175,400	34,912,300	(2,263,100)	-6.1%	47,993,100	13,080,800	37.5%
County - CIP Reserve	7,643,000	8,025,100	8,512,400	13,451,400	13,006,100	(445,300)	-3.3%	10,595,000	(2,411,100)	-18.5%
Federal	547,500	247,500	380,000	380,000	380,000	0	0.0%	20,022,700	19,642,700	5,169.1%
Other	5,847,500	5,616,500	2,788,200	8,317,000	11,353,100	1,174,400	14.1%	12,949,800	1,596,700	-27.6%
<b>Total</b>	<b>423,485,500</b>	<b>462,724,200</b>	<b>520,146,800</b>	<b>569,106,400</b>	<b>594,466,400</b>	<b>25,360,000</b>	<b>4.5%</b>	<b>571,630,000</b>	<b>(22,836,400)</b>	<b>-3.8%</b>

Local - Chesterfield County Public Schools derives 44% of its operating fund revenue from the County government. Funding is included for operating costs, grounds maintenance, debt service, and comprehensive services. Until FY2010, the County’s methodology for allocation of property taxes in support of education included the impact of overall population growth as compared to student population growth. This percentage, 65.3% (FY2009) of all property taxes net of tax relief for the elderly, reflected the County government’s commitment to education in view of increasing demands in all other public service sectors and highlights the need to become more efficient. For FY2010, the percentage of total property taxes remains about the same at 65%; however, the formula was not used to arrive at the allocation for schools. Total revenue from the County for operations and debt is anticipated to be \$238,805,000, a decrease from the FY2009 approved budget of \$8.4 million or 3.4%.

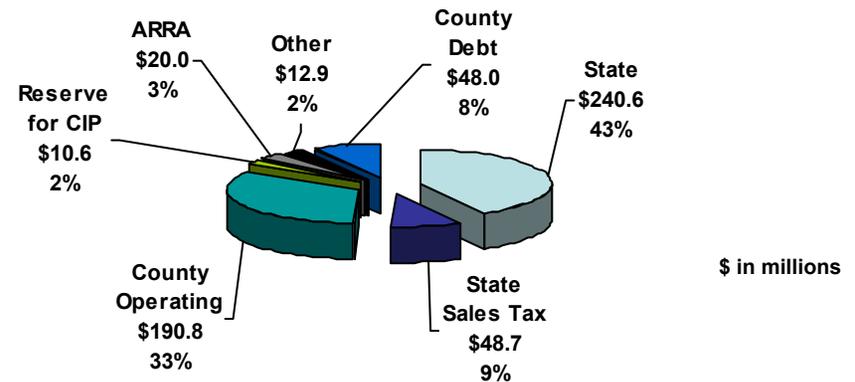
A portion of the revenue received from the County is set aside by the County and School Board each year for capital improvements. The planned amount for FY2010 is \$10,595,000, a reduction of approximately \$2.4 million from FY2009. Reserves of \$4.2 million from FY2008 are included in the operating fund revenue for FY2010 as well. There is a decrease from the approved FY2009 budget of \$4.1 million, due to a year end surplus from FY2008, appropriated in FY2009.

**FY2009 Revenue Sources**



State - State revenue (including state sales tax) is projected to contribute about 50% of the operating fund in FY2010. The General Assembly establishes for each school division a per pupil amount representing Basic Operations Cost. This

**FY2010 Revenue Sources**



projection is based on the number of instructional positions required by the Standards of Quality for Virginia, support costs (non-instructional positions) and other prevailing costs attributable to administration, instructional support, transportation, maintenance, and fringe benefits. State Aid is then equalized using the composite index or ability to pay formula for each locality.

The General Assembly also provides support for the Standards of Quality in the areas of special education, vocational education, gifted education, textbooks, and remedial education. Revenue is distributed to localities in the form of categorical aid for specific programs such as English as a Second Language, the juvenile detention home, and homebound instruction. Total state revenue, excluding sales tax and lottery proceeds, is projected to decrease \$19,646,200 or 7.6% to \$237,245,100 for FY2010.

Lottery proceeds have been distributed to school divisions since FY1999. For FY2010, lottery proceeds are allocated to school divisions to fund the state share of the cost for programs such as remedial summer school, foster care, early reading intervention, primary class size reduction and others. The balance of lottery proceeds, after these programs are funded, is allocated to school divisions as additional support for school construction and operating costs. The balance of lottery proceeds for FY2010 is projected to be \$3,311,400.

A portion of the state sales tax is returned to the County for education. Sales tax revenue for FY2010 is projected to be \$48,701,000, a decrease of 6.9% or \$3.6 million less than the approved budget for FY2009. This revised sales tax includes the additional one-half cent approved by the General Assembly in May 2004. State revenue, when combined with decreases in lottery revenue and state sales tax will decrease \$29,163,600 or 9.2% for FY2010.

Federal – The FY2010 budget includes limited federal revenue for JROTC reimbursement as well as funding for adult basic education. The operating fund revenue for FY2010 also includes federal stimulus funding (ARRA) of \$19,541,200. The State Fiscal Stabilization Fund (the source of the \$19.5 million) is intended to help stabilize state and local government budgets to minimize and avoid reductions in education.

Other - The FY2010 budget includes a \$1.0 million beginning balance and reserved funds of \$4.2 million from FY2008 intended for use in the CIP. The remaining federal funds are described above and included in the Grants Fund.

Fee revenue, expected to total \$390,000 for FY2010, is generated through the high school parking fee and driver education fees. Elective course fees are collected and retained at the individual schools and are consequently not included in this budget. All fees including the parking fee will remain in effect for FY2010.

Other revenue, including tuition for summer school and adult education, anticipated donations and reimbursements, a transfer from Food Services for the cost of building usage, and revenue for the warehouse and postal functions totals \$7,241,400 in FY2009 and \$7,223,000 in FY2010.

The achievement of the five priority goals established in the Design for Excellence must govern everything we do in Chesterfield County Public Schools. To this end, the approved FY2010 financial plan totaling \$571,630,000 and 7,270.8 FTEs in the school operating fund has been developed to support these five goals and the associated objectives:

**ACADEMIC EXCELLENCE FOR ALL STUDENTS**

- Implement a plan to close achievement gaps and foster equity for all Student groups identified in the Federal No Child left Behind Act
- Prepare students through high expectations and rigorous coursework to become citizens who are self-directed with 21st century skills
- Introduce 21<sup>st</sup> century skills – technology, effective communication, digital age literacy, inventive thinking and global communications – into current curriculum

**SAFE, SUPPORTIVE AND NUTURING LEARNING ENVIRONMENTS**

- Enhance student and staff demonstration of core values and citizenship skills
- Provide safe, secure school buildings and operations
- Provide safety nets and relationships to ensure student success academically, socially, emotionally and physically

**KNOWLEDGEABLE AND COMPETENT WORKFORCE**

- Support all employees in the development of individual professional growth plans
- Implement structures for learning, dialogue, and collaboration in and across schools and departments
- Develop and maintain a diverse workforce committed to students success in school and beyond high school

**COMMUNITY INVESTMENT IN PUBLIC SCHOOLS**

- Engage families, partners, volunteers and citizens in learning initiatives
- Engage community with board and superintendent on matters critical to student success

**EFFECTIVE AND EFFICIENT SYSTEM MANAGEMENT**

- Strengthen and connect division level planning, budgeting, policy and communication

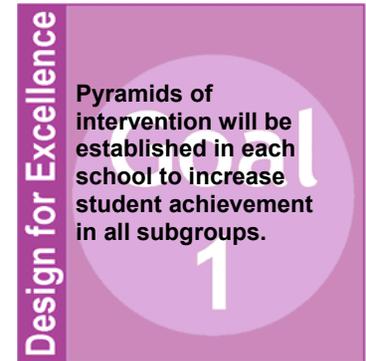


**ACADEMIC EXCELLENCE FOR ALL STUDENTS**

The FY2010 budget was developed with a primary focus on preserving instructional programs consistent with the Design for Excellence. Chesterfield County Public Schools will continue to have a wide range of course offerings including honor and advanced placement courses. Specialty centers, international baccalaureate programs, center-based gifted programs at the elementary and middle schools levels as well as Technical Center courses remain academic options for students in FY2010. Programs for special populations – disadvantaged students, disabled students and English Speakers of Other Languages will continue as well. In addition to the core curriculum, our elementary schools will offer instruction in art, music, physical education, library and technology as well as world languages in 13 of these schools. A full range of music and art instruction will be offered at our secondary schools, including orchestra, band, choral programs, photography and art. We will continue our integration of technology to ensure meaningful learning for each student and will maintain the “utility” of technology which has become as vital as other basic utilities such as electricity, water and gas.

Chesterfield continues to be the largest participating division in both the Maggie Walker Governor’s School and the Appomattox Regional Governor’s School and participates in the Math and Science Innovation Center. The State Comprehensive Services Act requires local governments and school boards to collectively serve mandated populations. The School Board funds 35% of the costs incurred for this effort.

Our focus on closing achievement gaps will be further supported by Pyramids of Intervention, a service delivery approach to engage in a systemwide focus on learning and develop schoolwide systematic practices and procedures to ensure learning takes place for all children. Funding in this approved budget includes safety nets, reading support such as PALS tutors and reading specialists in every elementary school, staff development for teachers and others.



**SAFE, SUPPORTIVE AND NURTURING LEARNING ENVIRONMENTS**

A primary objective for this goal is to provide safe and secure school buildings and operations. To address this objective, the budget includes school resource officers and security monitors at the same level as the current year. While budget reductions for FY2010 included the facilities area, alternative plans have been put in place to maintain the current level of cleanliness and safety in our buildings. The school division has an agreement to buy some of its services from the County, such as accounting, purchasing, and grounds maintenance, nurses, and student resource officers for our schools.

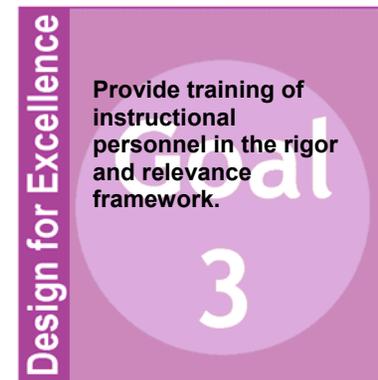


Two other initiatives continue to be funded in the FY2010 budget intended to keep parents and students informed, both in academics as well as scheduled events and emergency situations. ParentLink is a telephone notification system available at all levels and Edline provides grade and class assignment information to parents and students at the secondary level.

Our capital improvement program, funded primarily with bond proceeds from the referendum passed in 2004, has provided new and renovated facilities over the years and includes significant funding for safety initiatives. At the same time, however, significant principal and interest payments are required.

**KNOWLEDGEABLE AND COMPETENT WORKFORCE**

It is the policy of the Chesterfield County School Board and County Government to establish and maintain a coordinated compensation system that is internally and externally equitable and allows Chesterfield County Public Schools to attract, motivate and retain qualified employees at all levels of service and that is consistent with budgetary restraints. The compensation plan for FY2009 represented the third and final year of the plan to bring salaries to the local market average. We accomplished the goals of the three-year plan; however, the budget constraints do not permit salary increases for any employee of the school division for FY2010.



Provisions have been made to ensure that all teachers continue to have a duty-free lunch and all teachers have planning time each day.

Payments to the Virginia Retirement System on behalf of our employees will be less due to a reduction of positions. Likewise, group life insurance payments will decrease. Federal law also requires the school system to make its contribution to the Social Security system on behalf of our employees. Fewer dollars are required here as well with fewer positions in the budget than in FY2009. This approved plan includes the School Board’s continued significant contributions on behalf of its employees for health care. Unfortunately, the opportunity for tuition reimbursement for our employees has been significantly reduced for FY2010.

**COMMUNITY INVESTMENT IN PUBLIC SCHOOLS**

Our community is a rich source of relationships for our students and staff and we value the investment made by our many community groups, including the Chesterfield Public Education Foundation, the faith community, the Committee on the Future and others. The School Board began formal public engagement sessions three years ago to glean more input from our citizens. The Superintendent’s community forums began in the fall three years ago and were held in each magisterial district detailing the strategic plan for achieving excellence in our schools. The Superintendent and School Board believe everyone in Chesterfield County has a role to play in public education and these activities are avenues for our community to invest in an excellent education for our young people.



**EFFECTIVE AND EFFICIENT SYSTEM MANAGEMENT**

The Superintendent and School Board have requested participation in an efficiency study that will provide an independent look at current operations to help maximize support for students. In addition, the county and school division have formed a joint efficiency committee to accept staff and community suggestions and review options for increased efficiencies. Other ongoing activities to support this goal are policy development and review, revisions to the budget process for alignment with the six-year plan, and development of a comprehensive plan for curriculum, instruction, and assessment management systems with strong links to staff and leadership development.



# School Operating Budget



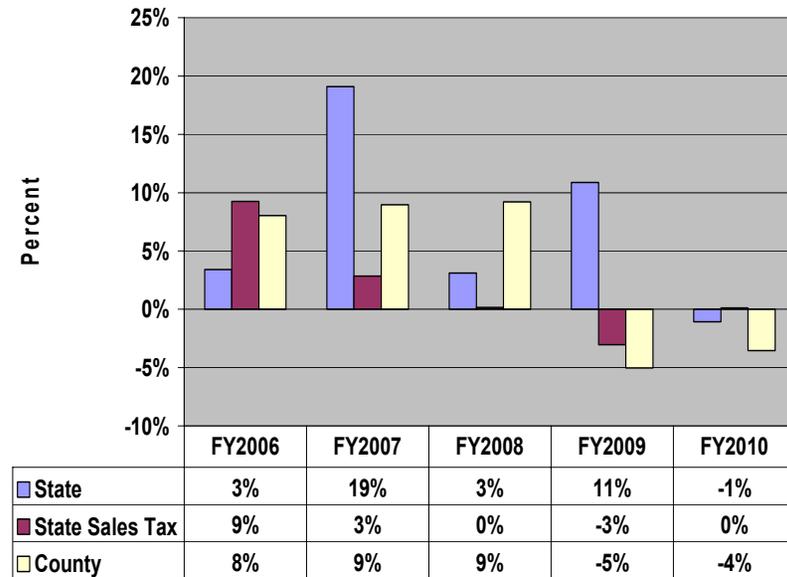
County Transfer

For most localities, education represents the largest expenditure category in the budget. With the increasing cost of SOL preparation and remediation, construction and infrastructure needs, and state cuts in education, it is reasonable to assume that local school officials across the state will continue to look to localities for increased financial support for K-12 education. It is equally reasonable to assume that local governing bodies, faced with stagnant revenue growth and state budget cuts of their own, will more closely scrutinize the allocation of local dollars. Other variables may factor into the local equation, such as explosive growth or a particularly depressed economic environment. Regardless, it is clear that local dollars are a vital component of K-12 education funding in Virginia. As such, the process used for determining the level of local financial support for schools can be anything from stress free to acrimonious. Since 1998 until FY2009, the following methodology proved to be effective in minimizing conflict between the County government and School Board because it is quantifiable, easily understood, and is based on factors that relate directly to the cost of education.

The Chesterfield County public school system, with nearly 59,000 students enrolled, is among the 100 largest school divisions in the nation. The division derives nearly 50% of its operating fund revenue from the county government. Funding is included for operating costs, grounds maintenance, debt service and costs associated with comprehensive services. The General Fund transfer to the School Board represents the single largest expenditure category in the county budget. The major source of funds for this transfer is a percentage allocation of property tax revenue. The balance is comprised of state sales taxes. From the 1980s to the mid-1990s, the division experienced a high rate of enrollment growth, averaging 1,350 new students annually. During the latter half of the 1990s, this average rate of growth declined to approximately 500 students per year. During this time, the methodology for calculating the General Fund transfer to Schools was based on a simple percentage of estimated net property taxes (71.6%). This percentage was based on past practice rather than on any specific variable related to needs, service levels or availability of resources.

In the late 1990s however, County officials began to believe that this simple method for establishing local support for the school budget was flawed. The methodology did not consider or link trends in school enrollment growth to growth in the total population of the county. The County Administrator felt that this was an important missing link - - - not because the demand for quality education had declined - - - but because the demand and need for services in the areas of public safety and human services had increased significantly. Yet, during this same time period, student enrollment as a percentage of the total population was declining.

Change in Revenue Per Student



## School Operating Budget

## Revenue

As a result, the County Administrator directed that a new methodology be developed for the FY1999 budget process. The new methodology would link growth in school enrollment with growth in the total population. This linkage became the basis for the allocation of local funds to the school budget through FY2009. By linking student enrollment growth with growth in the overall population, the revised allocation formula for schools would provide a degree of equity vis a vis other County priorities. If student enrollment increased (in proportion to total population), schools would receive a greater allocation of funding.

If student enrollment declined (in proportion to the total population), a lower allocation of funding would be received. The methodology would also utilize a “rolling average” (for both enrollment and county population) that would minimize the effect of significant changes in any single year. Additionally, a commitment was made that both schools and the County would share in maintaining and contributing to the County’s required Fund Balance (7.5% of General Fund expenditures) and the County would re-appropriate any School Board expenditure savings at the end of a fiscal year to the following year for one-time expenditures.

The dollar value and percent of local personal property and real estate taxes allocated to the School Board based on this methodology since the formula was revised is shown below:

<u>Fiscal Year</u>	<u>% of Enrollment To Population</u>	<u>% of Adopted Budget Net Taxes</u>	<u>Net Taxes</u>	<u>Transfer to Schools</u>
FY1998 (FY93-97)	20.2501	71.5424	\$202,950,600	\$145,195,700
FY1999 (FY94-98)	20.0753	70.9248	211,186,700	149,783,800
FY2000 (FY95-99)	19.9062	70.3274	219,589,700	154,431,700
FY2001 (FY96-00)	19.7879	69.9094	232,712,900	162,688,300
FY2002 (FY97-01)	19.6132	69.2922	253,684,100	175,783,300
FY2003 (FY98-02)	19.5535	69.0813	271,481,900	187,543,200
FY2004 (FY99-03)	19.4846	68.8378	286,814,400	197,436,800
FY2005 (FY00-04)	19.4183	68.1200	307,210,400	210,757,400
FY2006 (FY01-05)	19.3570	67.9049	332,079,000	225,497,900
FY2007 (FY02-06)	19.2585	65.9893	361,984,400	238,870,900
FY2008 (FY03-07)	19.1623	65.6597	400,398,500	259,163,300
FY2009 (FY04-08)	19.0478	65.2670	413,045,500	265,152,300

While the overall percentage of net taxes transferred to schools decreased since the implementation of the new methodology, the total transfer to schools grew – both in total and per pupil terms.

For FY2010, the formula has been abandoned pending further discussions by the county Board of Supervisors regarding the most equitable way to fund schools as well as county services in these times of limited resources. The shortfall at the local level resulted in county revenue for education of \$14.8 million less than FY2009. When comparing the school transfer for FY2010 to net taxes for FY2010, the percentage transferred to schools is approximately the same as FY2009 and provided approximately the same amount of funding as with the formula.

#### State Revenue

Since the late 1980s, the State has funded public education on a formula derived by the Joint Legislative Audit and Review Commission and adopted by the General Assembly. While the State adopts a two-year or biennial budget, the major funding for public education based on the Standards of Quality is updated or "re-benchmarked" only once every two years. Based on that re-benchmarking, local school divisions normally receive significant additional funding in the first year of the biennium and a markedly lower increase in the second year as reflected in the chart on the previous page. State funding is comprised of that related to the Standards of Quality, incentive funding that localities may elect to receive, and other categorical funding. State funding also includes lottery funds distributed to each school division, of which no more than 50 percent may be used for recurring costs and at least 50 percent must be used for nonrecurring expenditures such as school construction, additions, renovations, technology and debt service payments on school projects completed during the past ten years. State funding also provides school construction grants for similar nonrecurring expenditures.

State revenue has increased by more than 50 percent from FY2004 to FY2009 in dollar terms. The majority of this funding is in the Standards of Quality accounts. Even when accounting for the large growth in the student population, the state aid per student has increased more than forty percent. When comparing FY2008 to FY2009, the state aid increased approximately thirteen percent. For FY2010, the shortfall at the state level resulted in a reduction in state aid of nearly 8%.

#### State Sales Tax

The Standards of Quality includes sales tax funding. A portion (one and one-half cents) of net revenue from the state sales and use tax is dedicated to public education. One and one-eighth cents of that total is distributed based on each locality's pro-rata share of school age population as based on the 2005 Triennial Census count of school aged population in FY2009 and on the 2008 Triennial Census in FY2010. A portion (one-quarter cent) is provided to local school divisions and local governments in order to relieve the financial pressure education programs place on local real estate taxes. The remaining portion (one-eighth cent) is used as a funding source for the state's share of revisions that were made to the Standards of Quality in 2004: five elementary resource teachers per 1,000 students; one support and one instructional technology position per 1,000 students; and a full daily planning period for teachers at the middle and high school levels.

#### ARRA of 2009 (Federal Stimulus Funding)

The American Reinvestment and Recovery Act of 2009 provides several areas of funding specifically for education. The State Fiscal Stabilization Fund program is a one-time appropriation designed to avert layoffs, create and save jobs and improve student achievement. Chesterfield received \$19.5 million of these funds, far short of the \$52 million shortfall originally faced; however, these resources provided the ability to save 275 positions. Chesterfield also received \$2.1 million in Title I funds and \$5.5 million in IDEA funds as part of the ARRA. These funds also provided the ability to save additional jobs and will also be used to fund one-time expenditures.

Other Revenue

School Food Services is a totally self-supporting operation within Chesterfield County Public Schools. Each year funds are transferred to the Operating Fund from the Federal and Non-Federal Food Service Funds for use of the buildings within the system. These funds help offset the costs of utilities and maintenance needs of the food service operations. The rate that may be charged is limited by federal regulations as well as the operational needs of food service. The transfer is budgeted at \$800,000 for fiscal year 2010. Actual funds transferred in prior years have been approximately the same.

Each year as the County Board of Supervisors reviews its year-end operations, actual revenue collections that exceed the budget are normally shared with the School Board on the formula basis described above. These funds (identified as Prior Year Surplus) are provided to the school system for use in the following year's budget for non-recurring expenses. As such, this funding source can vary significantly from one year to the next. In FY2008 this revenue source reflected a total of \$13,995,800 that was comprised of \$5,750,000 of local revenue deferred from FY2007 during the biennial budget process and the remainder in revenue over budget. In FY2009, this revenue source reflects a total of \$5,954,500 or a decrease of \$8,041,300. For FY2010, the amount for this revenue resource is \$4,233,300, which is earmarked for the CIP.

Additionally, funds are budgeted in the Operating Fund to accommodate transfers from the School CIP Fund. These transfers normally represent interest earnings on general obligation debt that must be used in the Operating Fund for debt service. As with prior year surplus, this fund source can vary significantly from one year to the next.

Sources of Revenue	FY2008 Actual	FY2009 School Board Approved	% Change	FY2010 School Board Approved	Increase (Decrease)	% Change
BEGINNING BALANCE	\$ 45,580,849	\$ 1,000,000	-97.81%	\$ 1,000,000	\$ -	0.00%
ENCUMBRANCE CARRY-OVER + RESERVES	-	1,861,700		4,233,300	2,371,600	127.39%
STATE LOTTERY PROCEEDS + HOLD HARMLESS	8,281,842	9,245,400	11.63%	3,311,400	(5,934,000)	-64.18%
SALES TAX (accrual)	49,906,167	52,284,400	4.77%	48,701,000	(3,583,400)	-6.85%
SALES TAX (cash - non-add)	49,621,011	52,306,017	5.41%	48,701,000	(3,605,017)	-6.89%
STATE AID						
SOQ/Equalized Accounts						
Basic Aid	159,539,593	194,182,500	21.71%	175,321,000	(18,861,500)	-9.71%
Salary Incentive	9,999,172	-	-100.00%	-	-	-
Employee Benefits	21,001,978	22,157,000	5.50%	21,790,000	(367,000)	-1.66%
Special Education	17,991,075	19,673,600	9.35%	19,449,900	(223,700)	-1.14%
Vocational Education	1,858,582	1,862,600	0.22%	1,841,400	(21,200)	-1.14%
Gifted Education	1,486,866	1,746,200	17.44%	1,726,300	(19,900)	-1.14%
Remedial Education	2,930,588	3,522,500	20.20%	3,493,200	(29,300)	-0.83%
Textbook Payments	3,727,572	4,599,000	23.38%	4,546,700	(52,300)	-1.14%
At-Risk Adjustment	1,012,436	1,158,500	14.43%	1,056,500	(102,000)	-8.80%
At-Risk 4 Year Olds	407,555	373,500	-8.36%	373,500	-	N/A
Primary Class Size Reduction	2,482,242	2,826,800	13.88%	2,694,900	(131,900)	-4.67%
Teacher Training	-	-	-	46,700	46,700	N/A
Reading Intervention	699,440	814,000	16.38%	784,100	(29,900)	-3.67%
English as a Second Language (ESL)	1,272,195	1,547,550	21.64%	1,756,900	209,350	13.53%
Total SOQ	224,409,294	254,463,750	13.39%	234,881,100	(19,582,650)	-7.70%
Other Special Education-						
Juvenile Detention Home	879,614	820,600	-6.71%	947,300	126,700	15.44%
Homebound	150,011	169,300	12.86%	170,800	1,500	0.89%
Due Process Hearings	10,140	12,200	20.32%	10,400	(1,800)	N/A
Subtotal Special Education	1,039,765	1,002,100	-3.62%	1,128,500	126,400	12.61%
Other Vocational Education-						
Occupational Preparation	156,095	130,300	-16.53%	131,100	800	0.61%
Equipment	65,709	30,000	-54.34%	30,000	-	0.00%
Subtotal Vocational Education	221,804	160,300	-27.73%	161,100	800	0.50%
Adult Education-						
Occupational Preparation	109,943	125,000	13.70%	128,000	3,000	2.40%
General Education	-	22,600	N/A	22,600	-	0.00%
Subtotal Adult Education	109,943	147,600	35.04%	150,600	3,000	2.03%
Other State Aid-						
Foster Home	962,133	776,100	-19.34%	584,500	(191,600)	-24.69%
VA Commission Handicapped	13,919	17,000	22.14%	17,000	-	0.00%
Other State/Miscellaneous	439,731	324,450	-26.22%	322,300	(2,150)	-0.66%
Subtotal Other State Aid	1,415,782	1,117,550	-21.06%	923,800	(193,750)	-17.34%
TOTAL STATE AID	227,196,588	256,891,300	13.07%	237,245,100	(19,646,200)	-7.65%
TOTAL STATE REVENUE	285,384,597	318,421,100	11.58%	289,257,500	(29,163,600)	-9.16%

Sources of Revenue	FY2008 Actual	FY2009 School Board Approved	% Change	FY2010 School Board's Approved	Increase (Decrease)	% Change
FEDERAL AID						
JROTC Reimbursement	187,408	187,500	0.05%	286,500	99,000	52.80%
CATEGORICAL						
Vocational Education	991	-	-100.00%	-	-	N/A
Adult Basic Education	262,144	190,000	-27.52%	190,000	-	0.00%
Total Categorical	263,135	190,000	-27.79%	190,000	-	0.00%
Federal Stimulus Funds	-	-	N/A	19,541,200	19,541,200	N/A
Federal Other	4,863	2,500	-48.59%	5,000	2,500	100.00%
TOTAL FEDERAL AID	455,406	380,000	-16.56%	20,022,700	19,642,700	5169.13%
TUITION, FEES, SALES & MISCELLANEOUS						
Other School Districts	19,967	20,000	0.17%	20,000	-	0.00%
Out-of-County/Individuals	10,530	-	-100.00%	-	-	N/A
Subtotal Day School	30,497	20,000	-34.42%	20,000	-	0.00%
Adult Education Tuition						
General Adult Education	57,223	50,000	-12.62%	50,000	-	0.00%
Vocational Adult Education	180,550	160,000	-11.38%	160,000	-	0.00%
Subtotal Adult Education	237,773	210,000	-11.68%	210,000	-	0.00%
Summer School Tuition	860,426	750,000	-12.83%	750,000	-	0.00%
Coordinated Studies Tuition	378,848	200,000	-47.21%	200,000	-	0.00%
Vocational Education Tuition	17,600	15,000	-14.77%	15,000	-	0.00%
Fees-						
Driver Education	252,600	300,000	18.76%	300,000	-	0.00%
Student Parking Charge	82,467	90,000	9.13%	90,000	-	0.00%
CIP Management Charges	883,415	906,500	2.61%	906,500	-	0.00%
Subtotal Fees	1,218,483	1,296,500	6.40%	1,296,500	-	0.00%
Facilities Use:						
Rental Income	748,366	615,000	-17.82%	715,000	100,000	16.26%
Sale of Supplies-						
Sales to County	281,437	275,000	-2.29%	285,000	10,000	3.64%
Sales to Outside	44,976	25,000	-44.42%	40,000	15,000	60.00%
Sales to Schools	-	-	N/A	-	-	N/A
Subtotal Sale of Supplies	326,413	300,000	-8.09%	325,000	25,000	8.33%
Sale of Postal Services-						
Sales to County	333,741	360,000	7.87%	345,000	(15,000)	-4.17%
Sales to Outside	10,749	10,000	-6.97%	10,000	-	0.00%
Sales to Schools	93,798	95,000	1.28%	95,000	-	0.00%
Subtotal Sale of Postal Services	438,288	465,000	6.09%	450,000	(15,000)	-3.23%

Sources of Revenue	FY2008 Actual	FY2009 School Board Approved	% Change	FY2010 School Board's Approved	Increase (Decrease)	% Change
Miscellaneous-						
Reimbursements/Refunds	1,023,467	830,100	-18.89%	863,600	33,500	4.04%
Reimbursement E-Rate	527,159	450,000	-14.64%	450,000	-	0.00%
Technical Center Printing Charges	417,152	350,000	-16.10%	350,000	-	0.00%
Sale of Textbooks	27,611	45,000	62.98%	45,000	-	0.00%
Donations	516,486	500,000	-3.19%	700,000	200,000	40.00%
Sale of Vehicles & Equipment	110,117	10,000	-90.92%	10,000	-	0.00%
Insurance Recovery	372,734	150,000	-59.76%	300,000	150,000	100.00%
Interest on Investments	-	-	-	-	-	N/A
Loan Proceeds	83,393	234,800	181.56%	216,400	(18,400)	-7.84%
Miscellaneous	460,946	-	-100.00%	-	-	N/A
Subtotal Miscellaneous	<u>3,539,064</u>	<u>2,569,900</u>	<u>-27.38%</u>	<u>2,935,000</u>	<u>365,100</u>	<u>14.21%</u>
TOTAL TUITION, FEES, SALES & MISCELLANEOUS	<u>7,795,759</u>	<u>6,441,400</u>	<u>-17.37%</u>	<u>6,916,500</u>	<u>475,100</u>	<u>7.38%</u>
<b>TOTAL RECEIPTS</b>	<b>293,635,762</b>	<b>325,242,500</b>	10.76%	<b>316,196,700</b>	<b>(9,045,800)</b>	-2.78%
TRANSFERS						
County-						
Operating	208,074,074	208,124,100	0.02%	186,461,700	(21,662,400)	-10.41%
Debt	35,140,886	34,912,300	-0.65%	47,993,100	13,080,800	37.47%
Grounds Maintenance	1,973,800	2,246,700	13.83%	2,161,000	(85,700)	-3.81%
Comprehensive Services	1,790,200	1,930,200	7.82%	2,189,200	259,000	13.42%
School CIP Reserve	<u>17,635,350</u>	<u>13,006,100</u>	<u>-26.25%</u>	<u>10,595,000</u>	<u>(2,411,100)</u>	<u>-18.54%</u>
Subtotal County Current Year	<u>264,614,310</u>	<u>260,219,400</u>	<u>-1.66%</u>	<u>249,400,000</u>	<u>(10,819,400)</u>	<u>-4.16%</u>
County-Prior Year Surplus	-	4,092,800	N/A	-	(4,092,800)	-100.00%
Total County Transfer	<u>264,614,310</u>	<u>264,312,200</u>	<u>-0.11%</u>	<u>249,400,000</u>	<u>(14,912,200)</u>	<u>-5.64%</u>
School CIP Fund & Debt Reserve	-	1,250,000	N/A	-	(1,250,000)	N/A
Debt Service Reserve	-	-	N/A	-	-	N/A
School Food Services	<u>710,197</u>	<u>800,000</u>	<u>12.64%</u>	<u>800,000</u>	<u>-</u>	<u>0.00%</u>
<b>TOTAL TRANSFERS</b>	<b>265,324,507</b>	<b>266,362,200</b>	0.39%	<b>250,200,000</b>	<b>(16,162,200)</b>	-6.07%
<b>GRAND TOTAL REVENUE</b>	<b>\$ 604,541,117</b>	<b>\$ 594,466,400</b>	-1.67%	<b>\$ 571,630,000</b>	<b>\$ (22,836,400)</b>	-3.84%

## School Operating Budget

## Expenditure Narrative

The School Board's Approved Operating Budget contains expenditures totaling \$571,630,000 for FY2010. As discussed in the Superintendent's Message and Executive Summary, we are committed through our Design for Excellence to achieving our vision of moving beyond competence to excellence for the 21<sup>st</sup> century. Our vision will become a reality through sustained investment that has been the catalyst for our current level of competence.

This section is intended to provide the reader with additional information on total expenditures included in the budget.

	<b>FY2010 Approved</b>
<b>Fixed Expenditures</b>	
<u>Debt</u> Much of school building construction, addition and renovation are financed by the School Board over a 20-year period. The obligation for interest and principal on this outstanding debt is one of the first commitments that must be funded each year in the budget.	\$47,909,500
<u>CIP Reserve</u> In keeping with the Board of Supervisors' financial policy regarding funding a portion of capital improvements with current revenues, this amount represents 20% of the school projects proposed over a six year period.	14,828,400
<u>Central Services</u> The School Board and County have consolidated certain activities to achieve cost efficiencies. To this end, the School Board purchases grounds maintenance, central garage services, certain accounting services, and purchasing services from the County. In addition, the School Board supports the school resource officer and child safety programs through the Police Department, and school nurses through the Health Department.	19,319,000
<u>Utilities and Telephone Services</u> Normal utilities and telephone services are provided to each of our 64 schools and administrative locations.	11,864,600
<u>Risk Management</u> Payments to the Chesterfield County Risk Management program are for general liability, automobile, property, and other types of coverage.	4,186,900
<u>Comprehensive Services</u> State law requires each local government and school board to collectively serve mandated populations through a community collaborative effort. The School Board pays 35% of the cost incurred through this effort.	1,397,100
<u>Other Fixed Costs</u> Other costs included in this category in FY2009 and FY2010 include data communications (\$611,200), health services (\$123,000), legal services (\$325,200) and audit services (\$98,800). Also included is the required county match to selected state, federal, and local grants (\$649,200).	1,807,400

**Personal Services**

The business of educating students is necessarily a labor-intensive process. More than 75% of the total operating budget is dedicated to the salaries and benefits of the system's employees and retirees. Information relating to the salaries and benefits is presented below by major classification. Dollar amounts include salaries of full-time, part-time, and temporary employees, as well as funds required for over-time pay, substitutes, leave payouts and supplements and stipends for additional duties. Benefits include social security, contributions to the Virginia Retirement System, health insurance, unemployment insurance, workers compensation, and other miscellaneous benefit costs.

	<b>FY2010 Approved</b>
<u>Instruction</u>	\$262,841,100
<b>Salaries</b> for staff directly related to instruction comprise <b>83%</b> of the total salaries and wages across the school system. Employees include teachers, principals, assistant principals, instructional aides, guidance counselors, librarians, as well as instructional specialists, therapists and other individuals assigned centrally.	
<b>Benefits</b>	100,151,000
<u>Administration/Attendance and Health</u>	10,339,200
<b>Salaries</b> for staff providing support for the entire school division (administration) and those providing direct services for attendance and health comprise <b>3%</b> of the total salaries and wages across the entire school system. Salaries of School Board members and the Superintendent are in this area as well as central services such as Finance, Budget, Database Services, psychologists, and clinic aides.	
<b>Benefits</b>	3,856,300
<u>Pupil Transportation</u>	12,611,800
<b>Salaries</b> are for staff providing transportation services to students for home to school programs as well as selected before and after school programs. A total of 517 bus drivers, as well as the supervisory staff are included and account for <b>4%</b> of the total salaries and wages for the system.	
<b>Benefits</b>	6,181,200
<u>Operations and Maintenance</u>	24,306,200
<b>Salaries</b> are for staff providing maintenance and custodial services to all Chesterfield County Public Schools buildings. A total of 448 custodians, 178 trades and crafts employees, as well as warehousemen, trades assistants, and clerical staff are included in this category and account for <b>8%</b> of the total salaries and wages for the system.	
<b>Benefits</b>	9,435,100

**School Operating Budget**

**Expenditure Narrative**

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	<b>FY2010 <u>Approved</u></b>
<u>Technology</u> <b>Salaries</b> are for staff providing instructional technology services to students as well as business technology services to staff. Included in category are data base administrators, technology integrators, programmers, and technology resource assistants accounting for the remaining <b>2%</b> of the total salaries and wages for the system.	7,224,300
<b>Benefits</b>	1,696,100
<b>Other Operations and Maintenance Costs</b> Significant costs are included in the facilities budget in support of instructional programs and administrative functions	
<u>Repair and Maintenance Supplies</u> Included are supplies that are necessary to make repairs and maintain buildings. Lumber for building projects, parts to repair HVAC equipment and electrical and plumbing supplies are examples.	
<u>Contract Services</u> Some maintenance activities are contracted out to the private sector due to timing and cost efficiencies. Examples include removal of asbestos and emergency repair of heating and air conditioning equipment.	
<u>Janitorial Supplies</u> Items included in this category include paper towels, cleaning supplies such as floor stripper and wax, light bulbs, and toilet tissue.	1,453,800
<u>Other Costs</u> Other costs include uniforms (\$167,200), grounds supplies (\$110,000), and building lease for the IDC (\$374,300).	651,500
<b>Other Instructional Costs</b> Significant costs are included in the budget in support of instructional programs, both at the individual school and central levels.	
<u>School Standard Allocations</u> Allocations are provided to each of our 64 schools in accordance with the standards approved by the School Board (individual standards are detailed in the appendix section of this document).	3,380,500
<u>Purchase of Textbooks</u> Funding is included to pay for additional textbooks that are needed on an annual basis. These funds are used for replacement texts as well as for additional students entering the system. These funds are not used for the adoption of new texts.	2,486,000
<u>Textbook Adoptions</u> Budget reductions did not permit the inclusion of funding for textbook adoptions in FY2010.	0

**School Operating Budget**

**Expenditure Narrative**

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	<b><u>FY2010 Approved</u></b>
<u>Tuition</u> Chesterfield County Public Schools participates in both the Appomattox and Maggie Walker Governor's Schools. Funding is included for 129 and 224 students, respectively, in fiscal year 2009. In addition, dual enrollment courses are offered to students through an arrangement with John Tyler Community College. CCPS is a regional partner in operating the Math and Science Innovation Center as well.	4,282,500
<u>Contract Services</u> Contracts for operating and maintaining certain services are included in the budget. Examples include the subfinder system, the Student Information System, and other systems operated through the Department of Instructional Technology.	1,624,800
<u>Postal Services</u> Costs associated with providing postal services to both County and School Board locations.	720,000
<u>Replacement Buses and Vehicles</u> In order to maintain operational efficiency, school buses and vehicles are replaced (as funding permits) on an as needed basis. Generally, buses are replaced every 12 to 14 years, with maintenance vehicles replaced every 5 to 7 years. For FY2010, funding levels did not permit the replacement of any vehicles.	0
<u>Fund Balance</u> In addition to sharing in the requirement to provide fund balance in accordance with policies of the Board of Supervisors, the School Board annually sets aside some funding to provide for unforeseen emergencies and/or mid-year reductions in revenue.	3,399,100
<u>Expendable Equipment</u>  <b>Other Costs</b> The costs described above comprise <b>98%</b> of the total operating budget. The remaining <b>2%</b> is made up of a range of items including instructional and operating supplies for all departments, expendable equipment, travel costs for mileage, recruitment and conventions, software, books and subscriptions, professional education services and other miscellaneous costs.	1,800,000

School Operating Budget

Expenditure Detail

		FY 2008 Actual			FY 2009 Approved			FY 2010 Approved			Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE		
511110	Board Member	86,754	86,755	0.00	86,755	0.00	86,755	0.00	0	0.00		
511120	Superintendent	199,687	264,451	1.00	264,451	1.00	264,451	1.00	0	0.00		
511130	Assistant Superintendent	592,115	621,323	4.00	627,722	4.00	627,722	4.00	6,399	0.00		
511150	Director Ft	2,126,365	2,330,000	21.00	2,069,448	19.00	2,069,448	19.00	( 260,552)	( 2.00)		
511160	Asst Director Ft	1,951,387	2,118,994	27.00	2,058,886	26.00	2,058,886	26.00	( 60,108)	( 1.00)		
511170	Supervisor Ft	1,269,752	1,447,262	25.00	1,447,262	24.00	1,447,262	24.00	0	( 1.00)		
511180	Tech Database Admin	176,960	184,032	2.00	184,032	2.00	184,032	2.00	0	0.00		
511190	Other Admin Staff	870,023	908,572	11.00	908,572	11.00	908,572	11.00	0	0.00		
511210	Teacher Ft	173,344,179	195,495,261	4,019.20	189,112,579	3,924.40	189,112,579	3,924.40	( 6,382,682)	( 94.80)		
511220	Librarian Ft	4,696,465	5,216,228	92.40	5,172,490	93.00	5,172,490	93.00	( 43,738)	0.60		
511230	Guidance Counselor Ft	8,204,462	8,940,452	155.00	8,767,654	155.80	8,767,654	155.80	( 172,798)	0.80		
511250	Inst Specialist Ft	1,910,318	2,267,866	28.00	2,113,404	26.50	2,113,404	26.50	( 154,462)	( 1.50)		
511260	Principal Ft	5,787,369	6,259,888	65.00	6,213,297	65.00	6,213,297	65.00	( 46,591)	0.00		
511270	Assistant Principal Ft	6,708,207	7,425,608	100.00	7,331,946	102.00	7,331,946	102.00	( 93,662)	2.00		
511280	Admin Asst Ft	1,908,463	2,083,996	41.00	1,449,147	27.00	1,449,147	27.00	( 634,849)	( 14.00)		
511290	Other Inst Staff Ft	1,049,151	1,333,525	22.00	714,290	11.00	714,290	11.00	( 619,235)	( 11.00)		
511295	Technology Integrator	3,170,477	3,453,438	59.00	2,572,277	44.00	2,572,277	44.00	( 881,161)	( 15.00)		
511300	Other Professional Ft	1,826,102	2,133,038	28.00	2,243,593	30.00	2,243,593	30.00	110,555	2.00		
511310	Nurse Ft	211,456	343,266	6.00	364,473	7.00	364,473	7.00	21,207	1.00		
511320	Psychologist Ft	1,694,597	1,934,964	31.40	1,668,678	27.00	1,668,678	27.00	( 266,286)	( 4.40)		
511333	Ed Diagnostician Ft	668,973	832,241	14.00	766,010	13.00	766,010	13.00	( 66,231)	( 1.00)		
511335	Edu Liaisons Ft	806,497	887,797	15.00	885,184	15.00	885,184	15.00	( 2,613)	0.00		
511336	Occup Phys Therapy Ft	918,434	1,158,550	20.00	1,113,576	20.00	1,113,576	20.00	( 44,974)	0.00		
511340	Social Worker Ft	1,291,194	1,420,068	24.00	1,301,913	23.00	1,301,913	23.00	( 118,155)	( 1.00)		
511350	System Analyst Programmer Ft	3,831,013	4,092,847	68.00	3,823,336	64.00	3,823,336	64.00	( 269,511)	( 4.00)		
511370	Accountant Auditor	251,007	268,447	6.00	268,447	6.00	268,447	6.00	0	0.00		
511420	Security Guard Ft	767,304	876,296	40.00	882,283	40.00	882,283	40.00	5,987	0.00		
511480	Hearing Imp Interpreter Ft	453,393	560,937	15.00	574,775	17.00	574,775	17.00	13,838	2.00		
511500	Clerical Ft	11,425,032	12,871,264	398.00	11,978,625	361.00	11,978,625	361.00	( 892,639)	( 37.00)		
511510	Inst Aide Ft	11,638,020	12,824,006	795.00	12,773,684	794.50	12,773,684	794.50	( 50,322)	( 0.50)		
511560	Tech Resource Asst Ft	678,837	603,168	27.20	581,076	26.80	581,076	26.80	( 22,092)	( 0.40)		
511570	Clinic Aide Ft	969,281	1,109,158	63.00	1,100,734	63.00	1,100,734	63.00	( 8,424)	0.00		
511580	Printer Ft	139,475	147,838	4.00	147,838	4.00	147,838	4.00	0	0.00		
511610	Trades Crafts Ft	6,175,507	7,107,561	178.00	6,327,756	158.00	6,327,756	158.00	( 779,805)	( 20.00)		
511650	Trades Asst Ft	112,631	142,393	5.00	0	0.00	0	0.00	( 142,393)	( 5.00)		
511810	Bus Driver Ft	8,884,348	10,258,494	517.00	10,083,124	512.00	10,083,124	512.00	( 175,370)	( 5.00)		
511820	Equip Operator Ft	307,419	467,634	14.00	503,209	16.00	503,209	16.00	35,575	2.00		
511910	Custodian Ft	9,690,619	11,516,034	438.00	11,332,247	438.00	11,332,247	438.00	( 183,787)	0.00		
511920	Warehouse Ft	723,873	789,887	25.00	742,714	24.00	742,714	24.00	( 47,173)	( 1.00)		
<b>511</b>	<b>Salaries/wages - Regular</b>	<b>277,517,166</b>	<b>312,783,539</b>	<b>7,404.20</b>	<b>300,557,487</b>	<b>7,195.00</b>	<b>300,557,487</b>	<b>7,195.00</b>	<b>( 12,226,052)</b>	<b>( 209.20)</b>		

School Operating Budget

Expenditure Detail

		FY 2008 Actual			FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
512160	Asst Director, Overtime	0	0	0.00	0	0.00	0	0.00	0	0.00
512170	Supervisor, Overtime	121,190	0	0.00	0	0.00	0	0.00	0	0.00
512300	Other Professional Ot	0	0	0.00	0	0.00	0	0.00	0	0.00
512420	Security Guard, Ot	0	0	0.00	0	0.00	0	0.00	0	0.00
512500	Clerical Overtime	52,554	9,200	0.00	9,200	0.00	9,200	0.00	0	0.00
512510	Inst Aide Ot	10,637	270,000	0.00	270,000	0.00	270,000	0.00	0	0.00
512570	Clinic Aide Ot	0	0	0.00	0	0.00	0	0.00	0	0.00
512580	Printer Ot	1,015	3,000	0.00	3,000	0.00	3,000	0.00	0	0.00
512610	Trades Crafts Ot	1,415,431	2,128,141	0.00	1,429,091	0.00	1,429,091	0.00	( 699,050)	0.00
512650	Trades Asst Ot	27,347	20,000	0.00	20,000	0.00	20,000	0.00	0	0.00
512810	Bus Driver Ot	1,544,965	1,282,000	0.00	1,161,500	0.00	1,161,500	0.00	( 120,500)	0.00
512820	Equipment Operator Ot	68,926	82,000	0.00	77,000	0.00	77,000	0.00	( 5,000)	0.00
512910	Custodian Ot	1,945,683	1,917,027	0.00	1,667,027	0.00	1,667,027	0.00	( 250,000)	0.00
512920	Warehouse Ot	44,479	13,000	0.00	13,000	0.00	13,000	0.00	0	0.00
<b>512</b>	<b>Salaries/wages - Overtime</b>	<b>5,232,232</b>	<b>5,724,368</b>	<b>0.00</b>	<b>4,649,818</b>	<b>0.00</b>	<b>4,649,818</b>	<b>0.00</b>	<b>( 1,074,550)</b>	<b>0.00</b>
513150	Director Pt	143,344	0	0.00	0	0.00	0	0.00	0	0.00
513160	Asst Director Pt	0	82,991	1.00	0	0.00	0	0.00	( 82,991)	( 1.00)
513210	Teacher Pt	2,505,375	1,834,163	36.40	1,306,237	23.90	1,306,237	23.90	( 527,926)	( 12.50)
513220	Librarian Pt	171,806	204,228	4.20	176,758	3.40	176,758	3.40	( 27,470)	( 0.80)
513230	Guidance Counselor Pt	321,455	298,789	6.00	309,037	4.60	309,037	4.60	10,248	( 1.40)
513280	Admin Asst Pt	0	48,878	0.50	34,913	0.50	34,913	0.50	( 13,965)	0.00
513300	Other Professional Pr	0	28,142	0.60	28,142	0.60	28,142	0.60	0	0.00
513320	Psychologist Pt	196,388	184,430	4.60	204,307	5.00	204,307	5.00	19,877	0.40
513333	Ed Diagnostician Pt	0	0	0.00	0	0.00	0	0.00	0	0.00
513336	Occupational Phys Therapy Pt	98,405	123,821	1.70	121,649	2.50	121,649	2.50	( 2,172)	0.80
513340	Social Worker Pt	42,386	44,082	1.00	45,321	1.00	45,321	1.00	1,239	0.00
513350	System Analyst Programmer Pt	42,292	43,981	0.60	43,981	0.60	43,981	0.60	0	0.00
513420	Security Guard Pt	21,958	23,277	1.00	23,277	1.00	23,277	1.00	0	0.00
513500	Clerical Pt	0	15,493	1.50	0	0.00	0	0.00	( 15,493)	( 1.50)
513510	Inst Aide Pt	242,142	292,493	21.00	300,713	22.50	300,713	22.50	8,220	1.50
513560	Tech Resource Asst Pt	27,066	70,105	1.00	35,840	2.20	35,840	2.20	( 34,265)	1.20
513610	Trades Crafts Pt	38,086	40,373	1.00	40,373	1.00	40,373	1.00	0	0.00
513910	Custodian Pt	129,934	146,725	7.00	146,725	7.00	146,725	7.00	0	0.00
<b>513</b>	<b>Salaries/wages - Part-time</b>	<b>3,980,643</b>	<b>3,481,971</b>	<b>89.10</b>	<b>2,817,273</b>	<b>75.80</b>	<b>2,817,273</b>	<b>75.80</b>	<b>( 664,698)</b>	<b>( 13.30)</b>
514150	Director Temp	51,424	49,159	0.00	49,159	0.00	49,159	0.00	0	0.00
514160	Asst Director Temp	0	0	0.00	0	0.00	0	0.00	0	0.00
514210	Teacher Temp	3,378,390	3,025,851	0.00	3,050,219	0.00	3,050,219	0.00	24,368	0.00
514220	Librarian Temp	58,051	47,742	0.00	47,742	0.00	47,742	0.00	0	0.00
514230	Guidance Counselor Temp	20,159	0	0.00	0	0.00	0	0.00	0	0.00

School Operating Budget

Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
514250	Instruct Specialist, Temporary	39,998	0	0.00	0	0.00	0	0.00
514270	Asst Principal Temp	294,416	197,500	0.00	235,000	0.00	37,500	0.00
514300	Other Professional Temp	25,344	105,500	0.00	2,000	0.00	( 103,500)	0.00
514335	Ed Liaison, Temporary	0	0	0.00	0	0.00	0	0.00
514336	Ot/pt Temporary	30,703	0	0.00	0	0.00	0	0.00
514350	Sys Analyst Programmer Temp	0	0	0.00	0	0.00	0	0.00
514420	Security Guard Temp	34,017	36,886	0.00	38,302	0.00	1,416	0.00
514480	Hearing Imp Interpreter Temp	57,381	0	0.00	0	0.00	0	0.00
514500	Clerical Temp	231,250	143,868	0.00	140,507	0.00	( 3,361)	0.00
514510	Inst Aide Temp	118,104	110,880	0.00	120,880	0.00	10,000	0.00
514580	Printer Temp	5,290	6,000	0.00	6,000	0.00	0	0.00
514610	Trades Crafts Temp	127,512	45,300	0.00	45,300	0.00	0	0.00
514650	Trades Assistant, Temporary	9,031	0	0.00	0	0.00	0	0.00
514810	Bus Driver Temp	190,441	80,800	0.00	91,000	0.00	10,200	0.00
514910	Custodian Temp	111,401	0	0.00	100,000	0.00	100,000	0.00
514920	Warehouse Temp	94,534	86,500	0.00	86,500	0.00	0	0.00
514998	Other Sal Nonexempt Temp	19,429	15,000	0.00	25,000	0.00	10,000	0.00
514999	Other Salaries Temp	340,213	339,550	0.00	396,296	0.00	56,746	0.00
<b>514</b>	<b>Salaries/wages - Temporary</b>	<b>5,237,097</b>	<b>4,290,536</b>	<b>0.00</b>	<b>4,433,905</b>	<b>0.00</b>	<b>143,369</b>	<b>0.00</b>
515210	Teacher Sub	4,533,962	4,460,112	0.00	4,265,142	0.00	( 194,970)	0.00
515220	Librarian Sub	82,307	0	0.00	0	0.00	0	0.00
515230	Guidance Counselor Sub	33,458	0	0.00	0	0.00	0	0.00
515310	Nurse Sub	159	0	0.00	0	0.00	0	0.00
515420	Security Guard Sub	9,081	0	0.00	0	0.00	0	0.00
515480	Hearing Imp Interpreter Sub	0	0	0.00	0	0.00	0	0.00
515500	Clerical Sub	3,382	0	0.00	0	0.00	0	0.00
515510	Inst Aide Sub	160,141	0	0.00	0	0.00	0	0.00
515560	Tech Resource Asst Sub	35,144	0	0.00	0	0.00	0	0.00
515570	Clinical Aide Sub	34,988	0	0.00	0	0.00	0	0.00
515810	Bus Driver Sub	620,825	276,950	0.00	276,950	0.00	0	0.00
515910	Custodian Sub	234,501	327,000	0.00	227,000	0.00	( 100,000)	0.00
<b>515</b>	<b>Salaries/wages - Substitutes</b>	<b>5,747,952</b>	<b>5,064,062</b>	<b>0.00</b>	<b>4,769,092</b>	<b>0.00</b>	<b>( 294,970)</b>	<b>0.00</b>
516210	Teacher Academic Supplement	2,243,327	2,153,400	0.00	770,073	0.00	( 1,383,327)	0.00
516211	Teacher Athletic Supplement	0	0	0.00	1,672,986	0.00	1,672,986	0.00
516230	Guidance Counselor Supplement	86,479	100,000	0.00	50,000	0.00	( 50,000)	0.00
516270	Asst Principal Supplement	122,844	125,000	0.00	62,500	0.00	( 62,500)	0.00
516999	Other Salaries Supplement	2,078,792	1,670,862	0.00	1,265,443	0.00	( 405,419)	0.00
<b>516</b>	<b>Supplements</b>	<b>4,531,444</b>	<b>4,049,262</b>	<b>0.00</b>	<b>3,821,002</b>	<b>0.00</b>	<b>( 228,260)</b>	<b>0.00</b>

School Operating Budget

Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
517120	Superintendent Srp	0	0	0.00	0	0.00	0	0.00
517150	Director, Srp	32,923	0	0.00	0	0.00	0	0.00
517170	Supervisor Srp	39,611	0	0.00	0	0.00	0	0.00
517210	Teacher Srp	1,273,028	0	0.00	0	0.00	0	0.00
517220	Librarian Srp	17,755	0	0.00	0	0.00	0	0.00
517230	Guidance Counselor Srp	35,510	0	0.00	0	0.00	0	0.00
517250	Inst Specialist Srp	52,812	0	0.00	0	0.00	0	0.00
517260	Principal Srp	57,430	0	0.00	0	0.00	0	0.00
517270	Assistant Principal Srp	45,400	0	0.00	0	0.00	0	0.00
517290	Other Inst Staff Srp	40,076	0	0.00	0	0.00	0	0.00
517300	Other Professional Srp	29,318	0	0.00	0	0.00	0	0.00
517320	Psychologist Srp	38,036	0	0.00	0	0.00	0	0.00
517333	Edu Diagnostician Srp	35,290	0	0.00	0	0.00	0	0.00
517336	Occupational Phys Therapy Srp	44,501	0	0.00	0	0.00	0	0.00
517350	System Analyst Programmer Srp	0	0	0.00	0	0.00	0	0.00
517500	Clerical Srp	71,456	0	0.00	0	0.00	0	0.00
517510	Inst Aide Srp	17,123	0	0.00	0	0.00	0	0.00
517570	Clinical Aide Srp	5,858	0	0.00	0	0.00	0	0.00
517610	Trades Crafts Srp	27,139	0	0.00	0	0.00	0	0.00
517810	Bus Driver Srp	45,192	0	0.00	0	0.00	0	0.00
517820	Equipment Operator Srp	0	0	0.00	0	0.00	0	0.00
517910	Custodian Srp	58,682	0	0.00	0	0.00	0	0.00
<b>517</b>	<b>Salaries/wages - Srp</b>	<b>1,967,147</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
519004	Continued Pay With Leave	130,417	96,000	0.00	96,000	0.00	0	0.00
519005	Military Leave	0	28,000	0.00	28,000	0.00	0	0.00
519006	Annual Leave Payout	260,499	250,000	0.00	250,000	0.00	0	0.00
519007	Sick Leave Payout	599,984	485,000	0.00	485,000	0.00	0	0.00
519008	Personal Day Payout	384,278	358,600	0.00	358,600	0.00	0	0.00
519997	Comp Package	0	835,638	0.00	20,000	0.00	( 815,638)	0.00
519998	Salary Lapse	0	( 5,170,532)	0.00	( 4,963,643)	0.00	206,889	0.00
<b>519</b>	<b>Other Salaries</b>	<b>1,375,178</b>	<b>( 3,117,294)</b>	<b>0.00</b>	<b>( 3,726,043)</b>	<b>0.00</b>	<b>( 608,749)</b>	<b>0.00</b>
<b>51</b>	<b>Personal Services</b>	<b>305,588,862</b>	<b>332,276,444</b>	<b>7,493.30</b>	<b>317,322,534</b>	<b>7,270.80</b>	<b>( 14,953,910)</b>	<b>( 222.50)</b>
521000	Fica Expense	22,130,087	25,556,382	0.00	24,516,531	0.00	( 1,039,851)	0.00
<b>521</b>	<b>Social Security</b>	<b>22,130,087</b>	<b>25,556,382</b>	<b>0.00</b>	<b>24,516,531</b>	<b>0.00</b>	<b>( 1,039,851)</b>	<b>0.00</b>
522100	Vrs Retirement	45,047,633	46,232,326	0.00	44,359,572	0.00	( 1,872,754)	0.00
522200	Supplemental Retirement	12,977,685	2,500,000	0.00	2,500,000	0.00	0	0.00
522310	Special Retirement	0	0	0.00	0	0.00	0	0.00

School Operating Budget

Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>522</b>	<b>Retirement</b>	<b>58,025,318</b>	<b>48,732,326</b>	<b>0.00</b>	<b>46,859,572</b>	<b>0.00</b>	<b>( 1,872,754)</b>	<b>0.00</b>
523040	Healthkeepers	33,150,589	0	0.00	0	0.00	0	0.00
523070	Dental Ins Active	1,679,469	39,604,136	0.00	43,597,444	0.00	3,993,308	0.00
523091	Medicare Part D Expense	351,486	0	0.00	0	0.00	0	0.00
523092	Medicare Ins Expense	1,685,532	2,757,633	0.00	2,200,000	0.00	( 557,633)	0.00
523910	Health Insurance Reimb	41,220	0	0.00	0	0.00	0	0.00
<b>523</b>	<b>Health Premiums</b>	<b>36,908,298</b>	<b>42,361,769</b>	<b>0.00</b>	<b>45,797,444</b>	<b>0.00</b>	<b>3,435,675</b>	<b>0.00</b>
524100	Vrs Group Life Insurance	2,781,433	2,689,456	0.00	2,376,233	0.00	( 313,223)	0.00
524200	Other Employee Benefits	116,624	125,500	0.00	134,500	0.00	9,000	0.00
<b>524</b>	<b>Group Life Insurance</b>	<b>2,898,057</b>	<b>2,814,956</b>	<b>0.00</b>	<b>2,510,733</b>	<b>0.00</b>	<b>( 304,223)</b>	<b>0.00</b>
526002	State Unemployment Ins Vec	38,959	110,000	0.00	110,000	0.00	0	0.00
<b>526</b>	<b>Unemployment Insurance</b>	<b>38,959</b>	<b>110,000</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
527002	Workers Comp Medical And Other	1,392,107	0	0.00	0	0.00	0	0.00
527003	Workers Comp And Other Chgs	110,825	0	0.00	0	0.00	0	0.00
527004	Workers Comp Exp Year End Adj	536,934	1,467,000	0.00	1,492,000	0.00	25,000	0.00
<b>527</b>	<b>Workers Compensation</b>	<b>2,039,867</b>	<b>1,467,000</b>	<b>0.00</b>	<b>1,492,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
528200	Education Tuition Assist	590,734	850,000	0.00	250,000	0.00	( 600,000)	0.00
528300	Car Allowances	0	0	0.00	0	0.00	0	0.00
528400	Required Medical Exams	43,401	33,280	0.00	33,280	0.00	0	0.00
<b>528</b>	<b>Other Benefits</b>	<b>634,136</b>	<b>883,280</b>	<b>0.00</b>	<b>283,280</b>	<b>0.00</b>	<b>( 600,000)</b>	<b>0.00</b>
<b>52</b>	<b>Employee Benefits</b>	<b>122,674,725</b>	<b>121,925,713</b>	<b>0.00</b>	<b>121,569,560</b>	<b>0.00</b>	<b>( 356,153)</b>	<b>0.00</b>
531100	Professional Health Svcs	207,577	127,250	0.00	123,000	0.00	( 4,250)	0.00
531200	Accounting Auditing Finance	119,200	116,900	0.00	98,800	0.00	( 18,100)	0.00
531300	Mgmt Consulting Svc	86,775	18,730	0.00	33,500	0.00	14,770	0.00
531308	Professional Education Svc	313,795	487,914	0.00	281,788	0.00	( 206,126)	0.00
531500	Legal Svcs	911,815	325,210	0.00	325,210	0.00	0	0.00
531700	Tech Svcs	113,391	175,516	0.00	167,316	0.00	( 8,200)	0.00
531999	Other Professional Svcs	342,855	225,500	0.00	211,560	0.00	( 13,940)	0.00
<b>531</b>	<b>Professional Services</b>	<b>2,095,412</b>	<b>1,477,020</b>	<b>0.00</b>	<b>1,241,174</b>	<b>0.00</b>	<b>( 235,846)</b>	<b>0.00</b>
533199	Other Repair Maint	61,543	72,000	0.00	42,000	0.00	( 30,000)	0.00
533299	Other Maint Svc Cont	2,837,212	3,027,806	0.00	3,157,713	0.00	129,907	0.00
<b>533</b>	<b>Maintenance Services</b>	<b>2,898,756</b>	<b>3,099,806</b>	<b>0.00</b>	<b>3,199,713</b>	<b>0.00</b>	<b>99,907</b>	<b>0.00</b>

School Operating Budget

Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
534000	Transportation Svcs	0	3,800	0.00	2,000	0.00	( 1,800)	0.00
<b>534</b>	<b>Transportation Services</b>	<b>0</b>	<b>3,800</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>( 1,800)</b>	<b>0.00</b>
535000	Printing And Binding Svcs	168,276	182,498	0.00	161,679	0.00	( 20,819)	0.00
<b>535</b>	<b>Printing &amp; Binding</b>	<b>168,276</b>	<b>182,498</b>	<b>0.00</b>	<b>161,679</b>	<b>0.00</b>	<b>( 20,819)</b>	<b>0.00</b>
536001	Media Advertising	17,295	25,600	0.00	24,400	0.00	( 1,200)	0.00
<b>536</b>	<b>Advertising</b>	<b>17,295</b>	<b>25,600</b>	<b>0.00</b>	<b>24,400</b>	<b>0.00</b>	<b>( 1,200)</b>	<b>0.00</b>
538100	Tuition Paid Division Instate	2,723,088	2,841,400	0.00	2,841,400	0.00	0	0.00
538300	Tuition Paid Private Schs	0	30,000	0.00	30,000	0.00	0	0.00
<b>538</b>	<b>Services From Other Govt</b>	<b>2,723,088</b>	<b>2,871,400</b>	<b>0.00</b>	<b>2,871,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
539008	Permits And Licenses	4,849	0	0.00	0	0.00	0	0.00
539012	Training Svcs	6,880	21,130	0.00	15,060	0.00	( 6,070)	0.00
539030	Movement Of Trailers	90,466	100,000	0.00	70,000	0.00	( 30,000)	0.00
539090	Payment To Parents In Lieu Tra	6,591	1,800	0.00	2,200	0.00	400	0.00
539999	Other Contractual Svcs	1,438,497	3,525,006	0.00	2,340,580	0.00	( 1,184,426)	0.00
<b>539</b>	<b>Computer Software Contracts</b>	<b>1,547,284</b>	<b>3,647,936</b>	<b>0.00</b>	<b>2,427,840</b>	<b>0.00</b>	<b>( 1,220,096)</b>	<b>0.00</b>
<b>53</b>	<b>Purchased Services</b>	<b>9,450,113</b>	<b>11,308,060</b>	<b>0.00</b>	<b>9,928,206</b>	<b>0.00</b>	<b>( 1,379,854)</b>	<b>0.00</b>
541001	Incty Ist Chgs	399,500	223,500	0.00	223,500	0.00	0	0.00
<b>541</b>	<b>Data Processing</b>	<b>399,500</b>	<b>223,500</b>	<b>0.00</b>	<b>223,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
542000	Incty Fleet Vehicle Operation	4,106,172	4,209,900	0.00	5,742,683	0.00	1,532,783	0.00
542006	Incty Fleet Fuel Sales	5,213,217	5,223,865	0.00	4,216,217	0.00	( 1,007,648)	0.00
<b>542</b>	<b>Fleet Services</b>	<b>9,319,389</b>	<b>9,433,765</b>	<b>0.00</b>	<b>9,958,900</b>	<b>0.00</b>	<b>525,135</b>	<b>0.00</b>
543000	Incty Purchasing Chgs	151,700	276,700	0.00	410,115	0.00	133,415	0.00
<b>543</b>	<b>Central Purchasing</b>	<b>151,700</b>	<b>276,700</b>	<b>0.00</b>	<b>410,115</b>	<b>0.00</b>	<b>133,415</b>	<b>0.00</b>
544000	Incty Print Shop Chgs	329,892	358,093	0.00	326,831	0.00	( 31,262)	0.00
<b>544</b>	<b>Central Printing</b>	<b>329,892</b>	<b>358,093</b>	<b>0.00</b>	<b>326,831</b>	<b>0.00</b>	<b>( 31,262)</b>	<b>0.00</b>
545000	Incty Risk Mgmt Chgs	3,566,488	4,071,528	0.00	4,186,871	0.00	115,343	0.00
<b>545</b>	<b>Central Accounting</b>	<b>3,566,488</b>	<b>4,071,528</b>	<b>0.00</b>	<b>4,186,871</b>	<b>0.00</b>	<b>115,343</b>	<b>0.00</b>
546010	Incty Sch Bus Chgs	40,303	31,550	0.00	25,093	0.00	( 6,457)	0.00
546100	Incty Accounting Chgs	564,699	584,300	0.00	666,850	0.00	82,550	0.00
546300	Incty Health Services	1,841,600	2,097,000	0.00	2,129,600	0.00	32,600	0.00
546400	Incty Energy Mgmt Fees	33,009	34,500	0.00	36,000	0.00	1,500	0.00

School Operating Budget

Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
546500	Incty Grounds Maint	1,973,800	2,246,700	0.00	2,161,000	0.00	( 85,700)	0.00
546700	Incty Police Svcs	2,632,100	3,392,742	0.00	3,495,600	0.00	102,858	0.00
546750	Incty Fireman Chgs	30,440	31,700	0.00	29,600	0.00	( 2,100)	0.00
546800	Incty Radio Shop Chgs	203,205	258,379	0.00	182,766	0.00	( 75,613)	0.00
546980	Incty Erp Operating	0	219,700	0.00	0	0.00	( 219,700)	0.00
<b>546</b>	<b>Intra County Services</b>	<b>7,319,160</b>	<b>8,896,571</b>	<b>0.00</b>	<b>8,726,509</b>	<b>0.00</b>	<b>( 170,062)</b>	<b>0.00</b>
<b>54</b>	<b>Internal Services</b>	<b>21,086,130</b>	<b>23,260,157</b>	<b>0.00</b>	<b>23,832,726</b>	<b>0.00</b>	<b>572,569</b>	<b>0.00</b>
551100	Electric Svcs	8,765,391	7,344,000	0.00	8,365,000	0.00	1,021,000	0.00
551210	Heating Natural Gas	1,333,830	1,717,368	0.00	1,500,000	0.00	( 217,368)	0.00
551220	Heating Propane	362,102	285,000	0.00	365,000	0.00	80,000	0.00
551310	Water Svc	310,729	260,576	0.00	325,000	0.00	64,424	0.00
551320	Sewer Svc	353,360	299,976	0.00	355,000	0.00	55,024	0.00
<b>551</b>	<b>Utilities</b>	<b>11,125,415</b>	<b>9,906,920</b>	<b>0.00</b>	<b>10,910,000</b>	<b>0.00</b>	<b>1,003,080</b>	<b>0.00</b>
552100	Postal Svcs	724,737	720,716	0.00	720,842	0.00	126	0.00
552200	Private Courier Chgs	2,092	2,500	0.00	2,500	0.00	0	0.00
552300	Telecommunications	892,246	934,480	0.00	892,778	0.00	( 41,702)	0.00
552320	Wireless Phone Svc Chgs	71,141	1,796	0.00	61,796	0.00	60,000	0.00
552340	Data Lines	601,256	621,200	0.00	611,200	0.00	( 10,000)	0.00
<b>552</b>	<b>Communications</b>	<b>2,291,474</b>	<b>2,280,692</b>	<b>0.00</b>	<b>2,289,116</b>	<b>0.00</b>	<b>8,424</b>	<b>0.00</b>
553080	General Liability Ins	24,538	20,000	0.00	20,000	0.00	0	0.00
<b>553</b>	<b>Insurance</b>	<b>24,538</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
554100	Lease Rent Equip	124,547	212,606	0.00	208,706	0.00	( 3,900)	0.00
554200	Bldg Rent Or Lease	433,292	387,823	0.00	374,346	0.00	( 13,477)	0.00
554300	Other Leases Rentals	0	5,000	0.00	0	0.00	( 5,000)	0.00
<b>554</b>	<b>Leases/rentals</b>	<b>557,840</b>	<b>605,429</b>	<b>0.00</b>	<b>583,052</b>	<b>0.00</b>	<b>( 22,377)</b>	<b>0.00</b>
555100	Mileage	423,528	422,517	0.00	406,194	0.00	( 16,323)	0.00
555800	Misc Travel Exp	652,129	706,365	0.00	515,569	0.00	( 190,796)	0.00
<b>555</b>	<b>Travel</b>	<b>1,075,658</b>	<b>1,128,882</b>	<b>0.00</b>	<b>921,763</b>	<b>0.00</b>	<b>( 207,119)</b>	<b>0.00</b>
556000	Contrib To Other Entities	5,000	2,500	0.00	5,000	0.00	2,500	0.00
<b>556</b>	<b>Contributions To Other Entity</b>	<b>5,000</b>	<b>2,500</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>2,500</b>	<b>0.00</b>
558100	Dues Association Membership	148,403	172,379	0.00	164,633	0.00	( 7,746)	0.00
<b>558</b>	<b>Miscellaneous Charges</b>	<b>148,403</b>	<b>172,379</b>	<b>0.00</b>	<b>164,633</b>	<b>0.00</b>	<b>( 7,746)</b>	<b>0.00</b>

School Operating Budget

Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>55</b>	<b>Other Charges</b>	<b>15,228,330</b>	<b>14,116,802</b>	<b>0.00</b>	<b>14,893,564</b>	<b>0.00</b>	<b>776,762</b>	<b>0.00</b>
560010	Office Supplies	355,576	342,481	0.00	313,720	0.00	( 28,761)	0.00
560020	Food And Food Srv Supplies	0	0	0.00	600	0.00	600	0.00
560021	Food	0	100	0.00	400	0.00	300	0.00
560030	Agricultural Supplies	26,522	160,000	0.00	110,000	0.00	( 50,000)	0.00
560042	Medical Supplies	28,767	28,600	0.00	26,034	0.00	( 2,566)	0.00
560053	Janitorial Supplies	1,282,539	1,473,800	0.00	1,453,800	0.00	( 20,000)	0.00
560070	Repair Maint Supply	3,328,692	4,112,350	0.00	3,886,650	0.00	( 225,700)	0.00
560091	Tires And Tubes	67,021	28,000	0.00	28,000	0.00	0	0.00
560110	Uniforms	174,242	170,924	0.00	167,200	0.00	( 3,724)	0.00
560120	Books Subscriptions	662,416	448,861	0.00	363,334	0.00	( 85,527)	0.00
560133	Inst Supplies	3,717,724	3,940,221	0.00	3,320,887	0.00	( 619,334)	0.00
560134	Audio Visual Supplies	41,532	48,603	0.00	39,878	0.00	( 8,725)	0.00
560140	Other Operating Supplies	861,978	1,343,858	0.00	717,281	0.00	( 626,577)	0.00
560141	Exp Software	1,007,398	885,114	0.00	640,943	0.00	( 244,171)	0.00
560160	Textbooks	6,639,154	8,789,029	0.00	2,485,990	0.00	( 6,303,039)	0.00
<b>560</b>	<b>Supplies</b>	<b>18,193,565</b>	<b>21,771,941</b>	<b>0.00</b>	<b>13,554,717</b>	<b>0.00</b>	<b>( 8,217,224)</b>	<b>0.00</b>
561070	Exp Computer Equip Rpl	124,080	0	0.00	0	0.00	0	0.00
561080	Exp Education Equip Rpl	11,751	164,179	0.00	161,118	0.00	( 3,061)	0.00
<b>561</b>	<b>Expendable Equipment Additionl</b>	<b>135,831</b>	<b>164,179</b>	<b>0.00</b>	<b>161,118</b>	<b>0.00</b>	<b>( 3,061)</b>	<b>0.00</b>
562020	Exp Furniture And Equip Add	378,247	529,150	0.00	216,300	0.00	( 312,850)	0.00
562030	Exp Radio Equip Add	204,814	162,400	0.00	0	0.00	( 162,400)	0.00
562040	Telecom Eq Exp Add	0	0	0.00	500	0.00	500	0.00
562070	Exp Computer Equip Add	645,802	330,305	0.00	234,810	0.00	( 95,495)	0.00
562080	Exp Education Equip Add	661,918	575,079	0.00	350,594	0.00	( 224,485)	0.00
562160	Exp Audio Visual Equip Add	88,786	0	0.00	6,500	0.00	6,500	0.00
<b>562</b>	<b>Expendable Equipment Repl</b>	<b>1,979,569</b>	<b>1,596,934</b>	<b>0.00</b>	<b>808,704</b>	<b>0.00</b>	<b>( 788,230)</b>	<b>0.00</b>
564010	Fund Balance Funded	50,122,485	1,814,450	0.00	3,149,053	0.00	1,334,603	0.00
564020	Fund Balance Unfunded	0	0	0.00	0	0.00	0	0.00
<b>564</b>	<b>Unallocated Appropriation</b>	<b>50,122,485</b>	<b>1,814,450</b>	<b>0.00</b>	<b>3,149,053</b>	<b>0.00</b>	<b>1,334,603</b>	<b>0.00</b>
<b>56</b>	<b>Materials &amp; Supplies</b>	<b>70,431,452</b>	<b>25,347,504</b>	<b>0.00</b>	<b>17,673,592</b>	<b>0.00</b>	<b>( 7,673,912)</b>	<b>0.00</b>
570000	Pmt To Joint Operations	1,298,940	1,477,320	0.00	1,411,129	0.00	( 66,191)	0.00
<b>570</b>	<b>Joint Payments</b>	<b>1,298,940</b>	<b>1,477,320</b>	<b>0.00</b>	<b>1,411,129</b>	<b>0.00</b>	<b>( 66,191)</b>	<b>0.00</b>

School Operating Budget

Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>57</b>	<b>Joint Operation Payments</b>	<b>1,298,940</b>	<b>1,477,320</b>	<b>0.00</b>	<b>1,411,129</b>	<b>0.00</b>	<b>( 66,191)</b>	<b>0.00</b>
581030	Capital Radio Equip Rpl	0	0	0.00	0	0.00	0	0.00
581050	Capital Passengr Vehicle Rpl	714,850	240,000	0.00	78,000	0.00	( 162,000)	0.00
581070	Capital Computer Equip Rpl	0	0	0.00	0	0.00	0	0.00
581080	Capital Education Equip Rpl	28,343	0	0.00	0	0.00	0	0.00
581091	Capital Bus Rpl	5,551,092	2,156,000	0.00	0	0.00	( 2,156,000)	0.00
<b>581</b>	<b>Additional Capital</b>	<b>6,294,285</b>	<b>2,396,000</b>	<b>0.00</b>	<b>78,000</b>	<b>0.00</b>	<b>( 2,318,000)</b>	<b>0.00</b>
582030	Capital Radio Equip Add	63,583	0	0.00	0	0.00	0	0.00
582050	Capital Passengr Vehicle Add	175,359	0	0.00	0	0.00	0	0.00
582070	Capital Computer Equip Add	122,989	83,700	0.00	53,160	0.00	( 30,540)	0.00
582075	Capital Software Add	53,920	0	0.00	0	0.00	0	0.00
582080	Capital Educational Equip Add	224,494	175,000	0.00	83,379	0.00	( 91,621)	0.00
582090	Capital Leases	0	0	0.00	0	0.00	0	0.00
582091	Capital Bus Add	0	385,000	0.00	0	0.00	( 385,000)	0.00
582190	Capital Trailer Add	586,115	0	0.00	0	0.00	0	0.00
<b>582</b>	<b>Replacement Capital</b>	<b>1,226,461</b>	<b>643,700</b>	<b>0.00</b>	<b>136,539</b>	<b>0.00</b>	<b>( 507,161)</b>	<b>0.00</b>
584121	Bldg Improv	135,550	0	0.00	0	0.00	0	0.00
<b>584</b>	<b>Other Capital</b>	<b>135,550</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>58</b>	<b>Capital Outlay</b>	<b>7,656,297</b>	<b>3,039,700</b>	<b>0.00</b>	<b>214,539</b>	<b>0.00</b>	<b>( 2,825,161)</b>	<b>0.00</b>
591100	Bond Principal	17,490,919	0	0.00	30,390,983	0.00	30,390,983	0.00
591160	Lease Purchase Principal	11,335,649	29,726,160	0.00	314,000	0.00	( 29,412,160)	0.00
591200	Bond Interest	11,821,422	0	0.00	16,885,016	0.00	16,885,016	0.00
591260	Lease Purchase Interest	2,758,552	15,977,773	0.00	83,122	0.00	( 15,894,651)	0.00
591300	Issuance Costs	77,384	0	0.00	216,400	0.00	216,400	0.00
591310	Bond Referendum	0	0	0.00	0	0.00	0	0.00
591900	Other Debt Exp	120,560	254,667	0.00	19,979	0.00	( 234,688)	0.00
<b>591</b>	<b>Redemption Of Principal</b>	<b>43,604,488</b>	<b>45,958,600</b>	<b>0.00</b>	<b>47,909,500</b>	<b>0.00</b>	<b>1,950,900</b>	<b>0.00</b>
<b>59</b>	<b>Debt Services</b>	<b>43,604,488</b>	<b>45,958,600</b>	<b>0.00</b>	<b>47,909,500</b>	<b>0.00</b>	<b>1,950,900</b>	<b>0.00</b>
611000	Transfer To General Fund	0	0	0.00	0	0.00	0	0.00
<b>611</b>	<b>Transfer To County</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
612100	Transfer To County Cp Fund	506	0	0.00	0	0.00	0	0.00

School Operating Budget

Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>612</b>	<b>Transfer To Other Fund</b>	<b>506</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
613300	Transfer To Csa Fund	1,790,200	1,930,200	0.00	1,397,100	0.00	( 533,100)	0.00
<b>613</b>	<b>Transfer To Special Fund</b>	<b>1,790,200</b>	<b>1,930,200</b>	<b>0.00</b>	<b>1,397,100</b>	<b>0.00</b>	<b>( 533,100)</b>	<b>0.00</b>
618200	Transfer To Sch Special Rev Fund	63,090	819,800	0.00	649,150	0.00	( 170,650)	0.00
618800	Transfer To Sch Cp Fund	5,032,873	13,006,100	0.00	14,828,400	0.00	1,822,300	0.00
<b>618</b>	<b>Transfer To School Fund</b>	<b>5,095,964</b>	<b>13,825,900</b>	<b>0.00</b>	<b>15,477,550</b>	<b>0.00</b>	<b>1,651,650</b>	<b>0.00</b>
<b>61</b>	<b>Transfer</b>	<b>6,886,670</b>	<b>15,756,100</b>	<b>0.00</b>	<b>16,874,650</b>	<b>0.00</b>	<b>1,118,550</b>	<b>0.00</b>
<b>Operating Fund Total</b>		<b>603,906,010</b>	<b>594,466,400</b>	<b>7,493.30</b>	<b>571,630,000</b>	<b>7,270.80</b>	<b>( 22,836,400)</b>	<b>( 222.50)</b>

**School Operating Fund****Expenditures by Department and School**

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<b>Department</b>	<b>FY2008 Approved</b>	<b>FY2009 Approved</b>	<b>FY2010 Approved</b>
High Schools	110,383,300	113,493,900	109,710,200
Middle Schools	75,458,200	81,477,800	79,602,300
Elementary Schools	136,563,400	145,529,600	138,912,000
Exceptional Education	15,494,800	16,564,800	16,148,900
Comprehensive Services	1,790,200	1,930,200	1,397,100
SRO/Fire Services	2,625,500	3,413,400	3,514,200
Technology	12,781,900	13,803,400	11,283,400
Curriculum & Instruction*	8,452,300	9,476,300	12,132,000
School Improvement	1,478,900	1,228,600	1,193,100
Assistant Superintendents - Instruction	9,032,700	8,399,400	7,051,000
Pupil Services	7,155,200	7,460,700	6,953,100
Student Conduct	732,700	839,300	844,600
Textbooks	2,289,400	2,589,400	2,389,400
Textbook Adoptions	4,248,200	6,058,400	-
Summer Session	2,322,900	2,923,200	3,097,300
Secondary Education	2,201,600	1,191,800	1,191,700

**School Operating Fund****Expenditures by Department and School**

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<b>Department</b>	<b>FY2008 Approved</b>	<b>FY2009 Approved</b>	<b>FY2010 Approved</b>
Elementary Education	850,300	1,263,900	1,060,400
Management & Budget	1,315,200	1,149,200	1,087,000
Finance	2,389,100	2,408,300	2,607,900
Pupil Transportation	28,645,900	29,984,900	27,859,200
Construction Management	934,900	957,400	951,000
Planning	419,800	381,400	386,400
Personnel	2,276,700	2,429,700	2,255,200
Compensation & Benefits	927,100	821,200	920,200
Staff Development	2,163,000	2,220,500	1,078,100
Facilities	58,455,800	62,189,100	60,226,700
Community Relations	1,374,800	1,504,100	1,330,700
Business & Government Relations	447,300	481,600	471,800
Superintendent	1,079,000	1,156,800	1,102,700
School Board Auditor	110,900	114,800	115,100
School Board	343,000	356,400	341,600

**School Operating Fund**

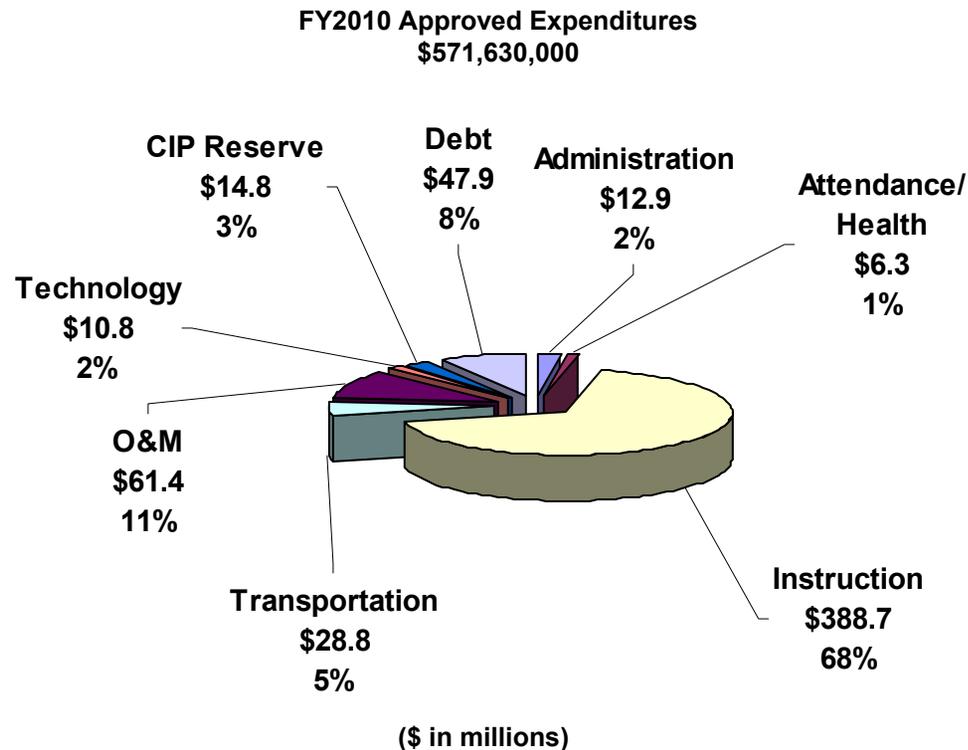
**Expenditures by Department and School**

Divisionwide Accounts	FY2008 Approved	FY2009 Approved	FY2010 Approved
Leave Payouts	1,310,800	1,310,700	1,217,600
Worker's Compensation	1,667,000	1,667,000	1,692,000
Fund Balance	3,201,000	1,814,500	3,399,100
Comp Plan	853,300	832,600	20,000
Transfer to Grants	677,100	819,800	649,100
Supplemental Retirement	2,000,000	2,500,000	2,500,000
Medicare	2,517,200	2,757,600	2,200,000
Debt	44,500,600	45,958,600	47,909,500
CIP Reserve	17,635,400	13,006,100	14,828,400
<b>Total</b>	<b>569,106,400</b>	<b>594,466,400</b>	<b>571,630,000</b>

\* For FY2010, curriculum and instruction includes all ESOL teaching positions. In prior years, these positions were allocated to elementary, middle and high schools. This is a change for the new accounting system. These positions continue to be housed in individual schools.

The State Board of Education, in conjunction with the Auditor of Public Accounts, has established and requires of each school division a system of accounting for all school funds, both state and local. The Board has prescribed the following major classifications for expenditures of school funds: 1) Instruction, 2) administration, attendance and health, 3) pupil transportation, 4) operations and maintenance, 5) school food services and other non-instructional operations, 6) facilities, and 7) debt and fund transfers. Beginning in FY2010, Technology becomes the eighth major classification of expenditures for school funds.

The Chesterfield County Board of Supervisors annually appropriates funds for the operation of the school system in these major classifications based on a budget from the School Board reflecting the needs of the school division for the coming year. As shown below, the Chesterfield County School Board consistently allocates the large majority of its resources to Instruction.



AVERAGE PER PUPIL EXPENDITURES FOR OPERATIONS\*

Source of Financial Support	STATE AVERAGE FY2008 Actual	LOCAL DIVISION FY2008 Actual	LOCAL DIVISION FY2009 Budget Approved	LOCAL DIVISION FY2010 Budget Approved
STATE FUNDS	\$3,851	\$3,896	\$4,488	\$4,095
SALES & USE TAX	962	858	878	832
FEDERAL FUNDS	716	391	405	893
LOCAL FUNDS	5,508	4,199	4,014	3,643
TOTAL	\$11,037	\$9,344	\$9,784	\$9,464

\* Operations include regular day school, school food services, summer school, adult education, and other educational programs, but does not include facilities, debt service, and capital outlay additions.

**Note:** This information is being distributed in accordance with amended Section 22.1-92 of The Code of Virginia. FY10 School Board Approved March 3, 2009

**School Operating Budget**

**Position by Type**

Full Time Positions	FY2006	FY2007	FY2008	FY2009	FTE Change	FY2010	FTE Change
	Actual FTE	Actual FTE	Actual FTE	Approved FTE		Approved FTE	
Superintendent	1.0	1.0	1.0	1.0	0.0	1.0	0.0
Assistant Superintendents	3.0	3.0	4.0	4.0	0.0	4.0	0.0
Directors	19.0	20.0	20.0	21.0	1.0	19.0	-2.0
Supervisors	21.0	23.0	24.0	25.0	1.0	24.0	-1.0
Assistant Directors	13.0	22.0	26.0	27.0	1.0	26.0	-1.0
Data Base Administrators	2.0	2.0	2.0	2.0	0.0	2.0	0.0
Other Administrative Staff	10.0	11.0	11.0	11.0	0.0	11.0	0.0
Other Instructional Staff	0.0	0.0	11.0	22.0	11.0	11.0	-11.0
Teachers	3,715.0	3,823.4	3,945.6	4,019.2	73.6	3,924.4	-94.8
Librarians	86.0	88.4	89.2	92.4	3.2	93.0	0.6
Guidance Counselors	153.6	155.8	158.0	155.0	-3.0	155.8	0.8
Instructional Specialists	28.0	26.0	28.0	28.0	0.0	26.5	-1.5
Administrative Assistants	35.0	34.0	40.0	41.0	1.0	27.0	-14.0
Principals	62.0	62.0	64.0	65.0	1.0	65.0	0.0
Assistant Principals	91.0	96.0	98.0	100.0	2.0	102.0	2.0
Micro Computer Analysts	49.0	68.0	68.0	68.0	0.0	64.0	-4.0
Nurses	3.0	3.0	3.0	6.0	3.0	7.0	1.0
Psychologists	32.0	31.0	33.0	31.4	-1.6	27.0	-4.4
Educational Diagnosticians	9.5	8.0	14.0	14.0	0.0	13.0	-1.0
Social Workers	23.0	23.0	23.0	24.0	1.0	23.0	-1.0
Educational Liaisons	11.0	14.0	14.0	15.0	1.0	15.0	0.0
Occupational/Physical Therapists	14.0	15.0	15.0	20.0	5.0	20.0	0.0
Accountants	6.0	6.0	6.0	6.0	0.0	6.0	0.0
Technology Integrators	21.0	69.0	59.0	59.0	0.0	44.0	-15.0
Other Professional	26.0	27.0	26.0	28.0	2.0	30.0	2.0
Instructional Aides	706.0	737.0	768.5	795.0	26.5	794.5	-0.5
Tutor/Security Monitors	37.0	38.0	38.0	40.0	2.0	40.0	0.0
Printers	4.0	4.0	4.0	4.0	0.0	4.0	0.0
Clinic Aides	57.0	58.0	60.0	63.0	3.0	63.0	0.0
Hearing Impaired Interpreters	13.0	12.0	13.0	15.0	2.0	17.0	2.0

**School Operating Budget**

**Position by Type**

	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>		<b>FY2010</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>FTE</b>	<b>Approved</b>	<b>FTE</b>
	<u><b>FTE</b></u>	<u><b>FTE</b></u>	<u><b>FTE</b></u>	<u><b>FTE</b></u>	<u><b>Change</b></u>	<u><b>FTE</b></u>	<u><b>Change</b></u>
Technology Resource Assts	40.8	41.2	37.4	27.2	-10.2	26.8	-0.4
Secretary/Clerk	362.0	373.0	384.0	398.0	14.0	361.0	-37.0
Trades/Crafts/Utility Workers	180.0	189.0	193.0	197.0	4.0	174.0	-23.0
Bus Drivers	520.0	538.0	512.0	517.0	5.0	512.0	-5.0
Custodians	379.0	398.0	418.5	438.0	19.5	438.0	0.0
Warehousemen	<u>22.0</u>	<u>22.0</u>	<u>25.0</u>	<u>25.0</u>	<u>0.0</u>	<u>24.0</u>	<u>-1.0</u>
<b>Full Time Total</b>	<b>6,754.9</b>	<b>7,041.8</b>	<b>7,236.2</b>	<b>7,404.2</b>	<b>168.0</b>	<b>7,195.0</b>	<b>-209.2</b>
<b>Part Time Positions</b>							
P/T Director	1.0	1.0	0.0	0.0	0.0	0.0	0.0
P/T Asst. Director	1.0	0.0	0.0	1.0	1.0	0.0	-1.0
P/T Teachers	22.4	29.4	47.4	36.4	-11.0	23.9	-12.5
P/T Librarians	1.8	2.2	2.8	4.2	1.4	3.4	-0.8
P/T Guidance Counselors	1.4	4.6	5.4	6.0	0.6	4.6	-1.4
P/T Administrative Assistant	0.0	0.0	0.0	0.5	0.5	0.5	0.0
P/T Psychologists	2.4	3.0	3.0	4.6	1.6	5.0	0.4
P/T Educational Diagnostician	0.0	1.0	0.0	0.0	0.0	0.0	0.0
P/T Social Workers	1.0	1.0	1.0	1.0	0.0	1.0	0.0
P/T Occupational/Physical Therapist	3.0	2.5	2.5	1.7	-0.8	2.5	0.8
P/T Microcomputer Analyst	0.6	0.6	0.6	0.6	0.0	0.6	0.0
P/T Other Professional	1.2	1.2	1.2	0.6	-0.6	0.6	0.0
P/T Instructional Aides	26.0	20.5	21.0	21.0	0.0	22.5	1.5
P/T Tutor/Monitors	1.0	1.0	1.0	1.0	0.0	1.0	0.0
P/T Technology Resource Assts	1.8	1.8	1.8	1.0	-0.8	2.2	1.2
P/T Clerical	1.0	2.0	2.5	1.5	-1.0	0.0	-1.5
P/T Trades/Craft	1.0	1.0	1.0	1.0	0.0	1.0	0.0
P/T Custodians	<u>8.5</u>	<u>7.5</u>	<u>7.0</u>	<u>7.0</u>	<u>0.0</u>	<u>7.0</u>	<u>0.0</u>
<b>Part Time Total</b>	<b>75.1</b>	<b>80.3</b>	<b>98.2</b>	<b>89.1</b>	<b>-9.1</b>	<b>75.8</b>	<b>-13.3</b>
<b>Total All Positions</b>	<b>6,830.0</b>	<b>7,122.1</b>	<b>7,334.4</b>	<b>7,493.3</b>	<b>158.9</b>	<b>7,270.8</b>	<b>-222.5</b>

# Other School Funds



The Chesterfield County school division receives grant funding from both the State and Federal governments, as well as from public and private organizations. The estimate for FY2010 for the grants budget is \$31,301,500 including 484.0 full-time equivalent (FTE) positions. The funding supports programs such as the Special Education Individuals with Disabilities Education Act (IDEA), Title I, Title II, Title V, Headstart, Drug-Free Schools, Governor's Technology Initiative, and Carl Perkins Vocational Education. In total, Chesterfield County Public Schools receives funding from approximately twenty-five (25) grants on an ongoing annual basis.

Two of the grants, IDEA, and Title I received additional funding for FY2010 from the ARRA of 2009 (Federal Stimulus Funds). The intent for the funds provided by ARRA for IDEA is for implementation of innovative strategies to improve outcomes for children with disabilities while stimulating the economy. Stimulus funds account for about \$5.5 million of the total received for IDEA. The purpose of the funds provided by ARRA for Title I is for implementation of innovative strategies to improve education for academically at-risk students and to close the achievement gap in Title I schools while stimulating the economy. Stimulus funds accounts for \$2.1 million of the total received for Title I for FY2010.

Other School Funds

Grants Fund Revenue Detail

Sources of Revenue	FY2008 Actual	FY2009 School Board Approved	% Change	FY2010 School Board Approved	Increase (Decrease)	% Change
BEGINNING BALANCE	\$ 410,904	\$ -	N/A	\$ -	-	N/A
STATE AID CATEGORICAL						
Other State Aid-						
Technology Initiative	600,238	1,688,000	181.22%	1,714,000	26,000	1.54%
Project Graduation	40,826	28,000	-31.42%	28,000	-	N/A
Dropout Prevention	-	-	N/A	-	-	N/A
Jobs for VA Graduates	25,000	25,000	0.00%	25,000	-	0.00%
Mentor Development	68,469	-	-100.00%	-	-	-
Other	143,202	47,200	-67.04%	47,150	(50)	-0.11%
Subtotal Other State Aid	877,735	1,788,200	103.73%	1,814,150	25,950	1.45%
TOTAL STATE AID CATEGORICAL	877,735	1,788,200	103.73%	1,814,150	25,950	1.45%
FEDERAL AID						
CATEGORICAL						
Special Education-						
Education for Handicapped Students	10,056,699	10,212,000	1.54%	14,884,800	4,672,800	45.76%
Pre-school Incentive	207,934	225,000	8.21%	216,000	(9,000)	-4.00%
Other	78,554	-	-100.00%	-	-	N/A
Subtotal Special Education	10,343,188	10,437,000	0.91%	15,100,800	4,663,800	44.69%
Education Consolidation and Improvement						
Act of 1981-						
Title I (formerly Chapter I)	4,394,708	4,572,000	4.03%	7,029,900	2,457,900	53.76%
Title VI (formerly Chapter II)	34,160	60,000	75.64%	-	(60,000)	-100.00%
Title VI Class Size Reduction	265,269	488,000	83.96%	573,300	85,300	17.48%
Subtotal ECIA	4,694,138	5,120,000	9.07%	7,603,200	2,483,200	48.50%
Vocational Education-						
Carl Perkins Grant	672,802	612,500	-8.96%	566,500	(46,000)	-7.51%
Other	-	-	N/A	-	-	N/A
Subtotal Vocational Education	672,802	612,500	-8.96%	566,500	(46,000)	-7.51%
Other Categorical-						
Drug Free Schools	758,291	787,000	3.79%	968,700	181,700	23.09%
Title II Eisenhower (Math/Science)	859,775	925,000	7.59%	2,258,600	1,333,600	144.17%
Reading Excellence	-	-	N/A	-	-	N/A
21st Century Learning	467,676	502,000	7.34%	195,100	(306,900)	-61.14%

Other School Funds

Grants Fund Revenue Detail

Sources of Revenue	FY2008 Actual	FY2009 School Board Approved	% Change	FY2010 School Board Approved	Increase (Decrease)	% Change
Headstart	1,273,821	1,250,000	-1.87%	1,260,600	10,600	0.85%
Technology Education	24,156	55,000	127.69%	55,000	-	0.00%
Federal ESL Funding	<u>203,123</u>	<u>215,800</u>	<u>6.24%</u>	<u>291,500</u>	<u>75,700</u>	<u>35.08%</u>
Subtotal Other	<u>3,586,843</u>	<u>3,734,800</u>	<u>4.12%</u>	<u>5,029,500</u>	<u>1,294,700</u>	<u>34.67%</u>
TOTAL CATEGORICAL FEDERAL AID	19,296,971	19,904,300	3.15%	28,300,000	8,395,700	42.18%
TUITION, FEES, SALES & MISCELLANEOUS						
Miscellaneous:						
Indirect Cost Recovery	425,692	300,000	-29.53%	432,200	132,200	44.07%
CIS Elementary School	20,282	24,000	18.33%	20,000	(4,000)	-16.67%
Other	<u>139,287</u>	<u>33,000</u>	<u>-76.31%</u>	<u>86,000</u>	<u>53,000</u>	<u>160.61%</u>
Subtotal Miscellaneous	<u>585,261</u>	<u>357,000</u>	<u>-39.00%</u>	<u>538,200</u>	<u>181,200</u>	<u>50.76%</u>
TOTAL TUITION, FEES, SALES & MISCELLANEOUS	<u>585,261</u>	<u>357,000</u>	<u>-39.00%</u>	<u>538,200</u>	<u>181,200</u>	<u>50.76%</u>
<b>TOTAL RECEIPTS</b>	<b>20,759,967</b>	<b>22,049,500</b>	6.21%	<b>30,652,350</b>	8,602,850	39.02%
Transfer from School Operating Fund	<u>697,580</u>	<u>819,800</u>	<u>17.52%</u>	<u>649,150</u>	<u>(170,650)</u>	<u>-20.82%</u>
<b>GRAND TOTAL REVENUE</b>	<b><u>21,868,451</u></b>	<b><u>22,869,300</u></b>	<b>4.58%</b>	<b><u>31,301,500</u></b>	<b><u>8,432,200</u></b>	<b>36.87%</b>

		FY 2008 Actual		FY 2009 Approved		FY 2010 Approved		Difference	
		Amount		Amount	FTE	Amount	FTE	Amount	FTE
511170	Supervisor Ft	33,640		100,387	2.00	157,509	4.00	57,122	2.00
511190	Other Admin Staff	29,744		74,563	2.00	0	0.00	( 74,563)	( 2.00)
511210	Teacher Ft	8,086,017		8,972,526	187.00	14,427,700	319.50	5,455,174	132.50
511250	Inst Specialist Ft	158,894		239,884	3.00	246,357	3.00	6,473	0.00
511290	Other Inst Staff Ft	0		0	0.00	793,529	13.00	793,529	13.00
511300	Other Professional Ft	59,475		61,852	1.00	61,852	1.00	0	0.00
511310	Nurse Ft	0		0	0.00	0	0.00	0	0.00
511320	Psychologist Ft	0		0	0.00	0	0.00	0	0.00
511333	Ed Diagnostician Ft	0		0	0.00	0	0.00	0	0.00
511335	Edu Liaisons Ft	293,999		348,126	6.00	374,976	7.00	26,850	1.00
511336	Occup Phys Therapy Ft	0		0	0.00	0	0.00	0	0.00
511350	System Analyst Programmer Ft	0		0	0.00	0	0.00	0	0.00
511370	Accountant Auditor	43,281		93,046	2.00	86,475	2.00	( 6,571)	0.00
511470	Home Family Edu Ft	104,599		139,272	5.00	132,402	5.00	( 6,870)	0.00
511471	Center Based Edu Ft	324,905		347,888	11.00	321,196	10.00	( 26,692)	( 1.00)
511480	Hearing Imp Interpreter Ft	0		0	0.00	0	0.00	0	0.00
511500	Clerical Ft	129,821		137,606	4.00	134,071	4.00	( 3,535)	0.00
511510	Inst Aide Ft	1,555,198		1,691,935	99.00	1,778,603	104.00	86,668	5.00
511810	Bus Driver Ft	30,802		63,307	4.00	64,310	4.00	1,003	0.00
<b>511</b>	<b>Salaries/wages - Regular</b>	<b>10,850,380</b>		<b>12,270,392</b>	<b>326.00</b>	<b>18,578,980</b>	<b>476.50</b>	<b>6,308,588</b>	<b>150.50</b>
512000	Salaries And Wages Ot	0		0	0.00	0	0.00	0	0.00
<b>512</b>	<b>Salaries/wages - Overtime</b>	<b>0</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
513210	Teacher Pt	274,038		333,296	6.50	311,657	6.50	( 21,639)	0.00
513250	Inst Specialist Pt	0		0	0.00	0	0.00	0	0.00
513336	Occupational Phys Therapy Pt	693		0	0.00	0	0.00	0	0.00
<b>513</b>	<b>Salaries/wages - Part-time</b>	<b>274,731</b>		<b>333,296</b>	<b>6.50</b>	<b>311,657</b>	<b>6.50</b>	<b>( 21,639)</b>	<b>0.00</b>
514210	Teacher Temp	425,582		236,399	0.00	76,723	0.00	( 159,676)	0.00
514250	Instruct Specialist, Temporary	54,281		0	0.00	0	0.00	0	0.00
514300	Other Professional Temp	65,309		67,446	1.00	67,446	1.00	0	0.00
514420	Security Guard Temp	7,875		0	0.00	6,532	0.00	6,532	0.00
514500	Clerical Temp	0		0	0.00	0	0.00	0	0.00
514510	Inst Aide Temp	40,628		0	0.00	0	0.00	0	0.00
514810	Bus Driver Temp	0		0	0.00	0	0.00	0	0.00
<b>514</b>	<b>Salaries/wages - Temporary</b>	<b>593,676</b>		<b>303,845</b>	<b>1.00</b>	<b>150,701</b>	<b>1.00</b>	<b>( 153,144)</b>	<b>0.00</b>
515210	Teacher Sub	200,409		33,031	0.00	25,100	0.00	( 7,931)	0.00
515471	Center Based Edu Sub	5,751		0	0.00	0	0.00	0	0.00
515510	Inst Aide Sub	36,823		500	0.00	375	0.00	( 125)	0.00

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>515</b>	<b>Salaries/wages - Substitutes</b>	<b>242,984</b>	<b>33,531</b>	<b>0.00</b>	<b>25,475</b>	<b>0.00</b>	<b>( 8,056)</b>	<b>0.00</b>
516210	Teacher Academic Supplement	289,665	308,479	0.00	305,216	0.00	( 3,263)	0.00
516999	Other Salaries Supplement	43,505	11,391	0.00	97,000	0.00	85,609	0.00
<b>516</b>	<b>Supplements</b>	<b>333,170</b>	<b>319,870</b>	<b>0.00</b>	<b>402,216</b>	<b>0.00</b>	<b>82,346</b>	<b>0.00</b>
517210	Teacher Srp	33,872	0	0.00	0	0.00	0	0.00
517250	Inst Specialist Srp	0	0	0.00	0	0.00	0	0.00
517370	Accountant Auditor Srp	13,858	0	0.00	0	0.00	0	0.00
<b>517</b>	<b>Salaries/wages - Srp</b>	<b>47,731</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
519006	Annual Leave Payout	2,632	0	0.00	0	0.00	0	0.00
519007	Sick Leave Payout	19,566	0	0.00	0	0.00	0	0.00
519008	Personal Day Payout	4,838	0	0.00	0	0.00	0	0.00
519997	Comp Package	32,830	78,581	0.00	242,604	0.00	164,023	0.00
519998	Salary Lapse	0	( 601,978)	0.00	( 499,258)	0.00	102,720	0.00
519999	Other Salaries	0	0	0.00	300	0.00	300	0.00
<b>519</b>	<b>Other Salaries</b>	<b>59,866</b>	<b>( 523,397)</b>	<b>0.00</b>	<b>( 256,354)</b>	<b>0.00</b>	<b>267,043</b>	<b>0.00</b>
<b>51</b>	<b>Personal Services</b>	<b>12,402,542</b>	<b>12,737,537</b>	<b>333.50</b>	<b>19,212,675</b>	<b>484.00</b>	<b>6,475,138</b>	<b>150.50</b>
521000	Fica Expense	886,933	1,088,202	0.00	1,576,462	0.00	488,260	0.00
<b>521</b>	<b>Social Security</b>	<b>886,933</b>	<b>1,088,202</b>	<b>0.00</b>	<b>1,576,462</b>	<b>0.00</b>	<b>488,260</b>	<b>0.00</b>
522100	Vrs Retirement	1,783,808	1,836,398	0.00	2,765,030	0.00	928,632	0.00
522200	Supplemental Retirement	160,682	0	0.00	0	0.00	0	0.00
<b>522</b>	<b>Retirement</b>	<b>1,944,490</b>	<b>1,836,398</b>	<b>0.00</b>	<b>2,765,030</b>	<b>0.00</b>	<b>928,632</b>	<b>0.00</b>
523040	Healthkeepers	1,221,406	0	0.00	0	0.00	0	0.00
523070	Dental Ins Active	61,698	1,372,746	0.00	2,245,239	0.00	872,493	0.00
<b>523</b>	<b>Health Premiums</b>	<b>1,283,104</b>	<b>1,372,746</b>	<b>0.00</b>	<b>2,245,239</b>	<b>0.00</b>	<b>872,493</b>	<b>0.00</b>
524100	Vrs Group Life Insurance	108,372	106,122	0.00	147,111	0.00	40,989	0.00
<b>524</b>	<b>Group Life Insurance</b>	<b>108,372</b>	<b>106,122</b>	<b>0.00</b>	<b>147,111</b>	<b>0.00</b>	<b>40,989</b>	<b>0.00</b>
527002	Workers Comp Medical And Other	10,819	0	0.00	0	0.00	0	0.00
527003	Workers Comp And Other Chgs	251	0	0.00	0	0.00	0	0.00
<b>527</b>	<b>Workers Compensation</b>	<b>11,070</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>52</b>	<b>Employee Benefits</b>	<b>4,233,970</b>	<b>4,403,468</b>	<b>0.00</b>	<b>6,733,842</b>	<b>0.00</b>	<b>2,330,374</b>	<b>0.00</b>

## Other School Funds

## Grants Fund - Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
531100	Professional Health Svcs	2,002	0	0.00	0	0.00	0	0.00
531200	Accounting Auditing Finance	0	0	0.00	27,000	0.00	27,000	0.00
531300	Mgmt Consulting Svc	10,580	44,707	0.00	25,149	0.00	( 19,558)	0.00
531308	Professional Education Svc	199,381	182,092	0.00	281,450	0.00	99,358	0.00
531700	Tech Svcs	0	32,000	0.00	0	0.00	( 32,000)	0.00
531999	Other Professional Svcs	98,346	230,500	0.00	25,000	0.00	( 205,500)	0.00
<b>531</b>	<b>Professional Services</b>	<b>310,309</b>	<b>489,299</b>	<b>0.00</b>	<b>358,599</b>	<b>0.00</b>	<b>( 130,700)</b>	<b>0.00</b>
533299	Other Maint Svc Cont	226,660	5,050	0.00	67,850	0.00	62,800	0.00
<b>533</b>	<b>Maintenance Services</b>	<b>226,660</b>	<b>5,050</b>	<b>0.00</b>	<b>67,850</b>	<b>0.00</b>	<b>62,800</b>	<b>0.00</b>
534000	Transportation Svcs	1,037	0	0.00	0	0.00	0	0.00
<b>534</b>	<b>Transportation Services</b>	<b>1,037</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
535000	Printing And Binding Svcs	632	50	0.00	0	0.00	( 50)	0.00
<b>535</b>	<b>Printing &amp; Binding</b>	<b>632</b>	<b>50</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>( 50)</b>	<b>0.00</b>
536001	Media Advertising	48,863	50	0.00	0	0.00	( 50)	0.00
<b>536</b>	<b>Advertising</b>	<b>48,863</b>	<b>50</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>( 50)</b>	<b>0.00</b>
538100	Tuition Paid Division Instate	0	11,800	0.00	11,750	0.00	( 50)	0.00
<b>538</b>	<b>Services From Other Govt</b>	<b>0</b>	<b>11,800</b>	<b>0.00</b>	<b>11,750</b>	<b>0.00</b>	<b>( 50)</b>	<b>0.00</b>
539010	Indirect Cost Recovery	425,691	394,924	0.00	414,740	0.00	19,816	0.00
539012	Training Svcs	147,624	114,200	0.00	55,404	0.00	( 58,796)	0.00
539020	Parent Involvement	45,645	19,600	0.00	47,500	0.00	27,900	0.00
539999	Other Contractual Svcs	359,180	512,092	0.00	423,227	0.00	( 88,865)	0.00
<b>539</b>	<b>Computer Software Contracts</b>	<b>978,142</b>	<b>1,040,816</b>	<b>0.00</b>	<b>940,871</b>	<b>0.00</b>	<b>( 99,945)</b>	<b>0.00</b>
<b>53</b>	<b>Purchased Services</b>	<b>1,565,645</b>	<b>1,547,065</b>	<b>0.00</b>	<b>1,379,070</b>	<b>0.00</b>	<b>( 167,995)</b>	<b>0.00</b>
543000	Incty Purchasing Chgs	0	0	0.00	21,535	0.00	21,535	0.00
<b>543</b>	<b>Central Purchasing</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>21,535</b>	<b>0.00</b>	<b>21,535</b>	<b>0.00</b>
544000	Incty Print Shop Chgs	24,714	11,250	0.00	18,575	0.00	7,325	0.00
<b>544</b>	<b>Central Printing</b>	<b>24,714</b>	<b>11,250</b>	<b>0.00</b>	<b>18,575</b>	<b>0.00</b>	<b>7,325</b>	<b>0.00</b>
546010	Incty Sch Bus Chgs	58,669	57,160	0.00	80,439	0.00	23,279	0.00
546020	Incty Sch Operating Maint	0	0	0.00	0	0.00	0	0.00
546100	Incty Accounting Chgs	0	0	0.00	60,455	0.00	60,455	0.00
<b>546</b>	<b>Intra County Services</b>	<b>58,669</b>	<b>57,160</b>	<b>0.00</b>	<b>140,894</b>	<b>0.00</b>	<b>83,734</b>	<b>0.00</b>

Other School Funds

Grants Fund - Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>54</b>	<b>Internal Services</b>	<b>83,384</b>	<b>68,410</b>	<b>0.00</b>	<b>181,004</b>	<b>0.00</b>	<b>112,594</b>	<b>0.00</b>
552100	Postal Svcs	110	550	0.00	100	0.00	( 450)	0.00
552300	Telecommunications	3,086	1,000	0.00	2,450	0.00	1,450	0.00
<b>552</b>	<b>Communications</b>	<b>3,197</b>	<b>1,550</b>	<b>0.00</b>	<b>2,550</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
553080	General Liability Ins	927	900	0.00	925	0.00	25	0.00
<b>553</b>	<b>Insurance</b>	<b>927</b>	<b>900</b>	<b>0.00</b>	<b>925</b>	<b>0.00</b>	<b>25</b>	<b>0.00</b>
554230	Trailer Facility Rental	1,180	0	0.00	0	0.00	0	0.00
<b>554</b>	<b>Leases/rentals</b>	<b>1,180</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
555100	Mileage	33,733	17,250	0.00	23,225	0.00	5,975	0.00
555800	Misc Travel Exp	557,645	435,510	0.00	420,317	0.00	( 15,193)	0.00
<b>555</b>	<b>Travel</b>	<b>591,378</b>	<b>452,760</b>	<b>0.00</b>	<b>443,542</b>	<b>0.00</b>	<b>( 9,218)</b>	<b>0.00</b>
558100	Dues Association Membership	10,882	12,750	0.00	11,500	0.00	( 1,250)	0.00
<b>558</b>	<b>Miscellaneous Charges</b>	<b>10,882</b>	<b>12,750</b>	<b>0.00</b>	<b>11,500</b>	<b>0.00</b>	<b>( 1,250)</b>	<b>0.00</b>
<b>55</b>	<b>Other Charges</b>	<b>607,565</b>	<b>467,960</b>	<b>0.00</b>	<b>458,517</b>	<b>0.00</b>	<b>( 9,443)</b>	<b>0.00</b>
560010	Office Supplies	20,571	11,689	0.00	18,675	0.00	6,986	0.00
560021	Food	30,885	23,750	0.00	2,800	0.00	( 20,950)	0.00
560042	Medical Supplies	1,948	3,718	0.00	5,318	0.00	1,600	0.00
560120	Books Subscriptions	16,770	250	0.00	1,000	0.00	750	0.00
560133	Inst Supplies	949,013	680,900	0.00	700,877	0.00	19,977	0.00
560140	Other Operating Supplies	55,639	4,700	0.00	18,678	0.00	13,978	0.00
560141	Exp Software	310,712	250,000	0.00	274,000	0.00	24,000	0.00
560160	Textbooks	0	3,633	0.00	0	0.00	( 3,633)	0.00
560221		0	0	0.00	22,000	0.00	22,000	0.00
<b>560</b>	<b>Supplies</b>	<b>1,385,541</b>	<b>978,640</b>	<b>0.00</b>	<b>1,043,348</b>	<b>0.00</b>	<b>64,708</b>	<b>0.00</b>
561160	Exp Audio Visual Equip Rpl	30,778	15,500	0.00	25,500	0.00	10,000	0.00
<b>561</b>	<b>Expendable Equipment Additionl</b>	<b>30,778</b>	<b>15,500</b>	<b>0.00</b>	<b>25,500</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
562020	Exp Furniture And Equip Add	12,668	0	0.00	0	0.00	0	0.00
562070	Exp Computer Equip Add	273,563	225,700	0.00	196,044	0.00	( 29,656)	0.00
562080	Exp Education Equip Add	243,511	114,000	0.00	177,000	0.00	63,000	0.00
<b>562</b>	<b>Expendable Equipment Repl</b>	<b>529,743</b>	<b>339,700</b>	<b>0.00</b>	<b>373,044</b>	<b>0.00</b>	<b>33,344</b>	<b>0.00</b>
564010	Fund Balance Funded	528,190	406,820	0.00	0	0.00	( 406,820)	0.00

## Other School Funds

## Grants Fund - Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>564</b>	<b>Unallocated Appropriation</b>	<b>528,190</b>	<b>406,820</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>( 406,820)</b>	<b>0.00</b>
<b>56</b>	<b>Materials &amp; Supplies</b>	<b>2,474,253</b>	<b>1,740,660</b>	<b>0.00</b>	<b>1,441,892</b>	<b>0.00</b>	<b>( 298,768)</b>	<b>0.00</b>
582070	Capital Computer Equip Add	332,566	52,700	0.00	43,000	0.00	( 9,700)	0.00
582080	Capital Educational Equip Add	49,157	0	0.00	0	0.00	0	0.00
<b>582</b>	<b>Replacement Capital</b>	<b>381,723</b>	<b>52,700</b>	<b>0.00</b>	<b>43,000</b>	<b>0.00</b>	<b>( 9,700)</b>	<b>0.00</b>
<b>58</b>	<b>Capital Outlay</b>	<b>381,723</b>	<b>52,700</b>	<b>0.00</b>	<b>43,000</b>	<b>0.00</b>	<b>( 9,700)</b>	<b>0.00</b>
618800	Transfer To Sch Cp Fund	119,366	1,851,500	0.00	1,851,500	0.00	0	0.00
<b>618</b>	<b>Transfer To School Fund</b>	<b>119,366</b>	<b>1,851,500</b>	<b>0.00</b>	<b>1,851,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>61</b>	<b>Transfer</b>	<b>119,366</b>	<b>1,851,500</b>	<b>0.00</b>	<b>1,851,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Grants Fund Total</b>		<b>21,868,451</b>	<b>22,869,300</b>	<b>333.50</b>	<b>31,301,500</b>	<b>484.00</b>	<b>8,432,200</b>	<b>150.50</b>

Chesterfield County Public Schools operates a federal school lunch program in the elementary and middle schools. While not supported by County resources, federal and state funds are received as well as revenue from sale of meals. State revenue is received for the State's share of the Federal program. Federal revenue is distributed based on the number of breakfasts and lunches served in the participating schools. Planned expenditures of \$15,370,000 and 341.0 FTEs for FY2010 include all operating and administrative costs for all K-8 food services, including a transfer to the School Operating fund annually to partially offset the cost of building usage. Currently, we provide breakfast in elementary and middle schools where it is required by law based on the percentage of free and reduced eligible students. We also provide a non-federal a la carte program in each of our high schools. Beginning in FY2009, a breakfast program was made available in all of our elementary and middle schools.

Our school division also operates a self-supporting non-federal lunch program in each of the high schools. This program was initiated in FY1993 as an alternative to the decline in participation at the high school level in the federal school lunch program. No financial assistance is received from state or federal agencies. Sale of meals and vending items provide the largest source of revenue for this program. Planned expenditures of \$5,180,000 and 139.0 FTEs in FY2010 include all operating and administrative costs for grades 9-12 food services, including a transfer to the School Operating Fund annually to partially offset the cost of building usage.

Other School Funds

Food Service Fund - Federal - Revenue Detail

Sources of Revenue	FY2008 Actual	FY2009 School Board Approved	% Change	FY2010 School Board Approved	Increase (Decrease)	% Change
BEGINNING BALANCE	\$ 10,312,328	\$ -	-100.00%	\$ -	-	N/A
RECEIPTS						
Interest on Investments and Bank Deposits	438,820	440,000	0.27%	369,500	(70,500)	-16.02%
Cafeteria Sales	7,671,733	8,202,000	6.91%	8,223,900	21,900	0.27%
Vending Sales	175,835	144,000	-18.11%	144,000	-	0.00%
Rebates & Refunds	129,886	150,000	15.49%	140,000	(10,000)	-6.67%
Miscellaneous	750	11,000	1366.67%	11,000	-	0.00%
FS Management Charges	1,283,971	985,000	-23.28%	985,000	-	0.00%
State Aid	216,838	195,000	-10.07%	216,600	21,600	11.08%
Federal Aid	4,627,657	4,300,000	-7.08%	4,630,000	330,000	7.67%
USDA Donated Foods	663,823	620,000	-6.60%	650,000	30,000	4.84%
<b>TOTAL RECEIPTS</b>	<b>15,209,313</b>	<b>15,047,000</b>	<b>-1.07%</b>	<b>15,370,000</b>	<b>323,000</b>	<b>2.15%</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$ 25,521,641</b>	<b>\$ 15,047,000</b>	<b>-41.04%</b>	<b>\$ 15,370,000</b>	<b>\$ 323,000</b>	<b>2.15%</b>

		FY 2008 Actual		FY 2009 Approved		FY 2010 Approved		Difference	
		Amount		Amount	FTE	Amount	FTE	Amount	FTE
511150	Director Ft	105,539		109,756	1.00	109,756	1.00	0	0.00
511160	Asst Director Ft	64,736		67,323	1.00	67,323	1.00	0	0.00
511170	Supervisor Ft	195,246		203,052	4.00	248,438	5.00	45,386	1.00
511300	Other Professional Ft	0		23,920	1.00	23,920	1.00	0	0.00
511350	System Analyst Programmer Ft	59,676		62,064	1.00	62,064	1.00	0	0.00
511370	Accountant Auditor	92,229		130,414	3.00	130,414	3.00	0	0.00
511500	Clerical Ft	118,577		110,553	3.00	142,797	4.00	32,244	1.00
511610	Trades Crafts Ft	38,059		40,341	1.00	40,341	1.00	0	0.00
511930	Food Svc Manager Ft	1,333,110		1,485,258	66.00	1,480,533	66.00	( 4,725)	0.00
511940	Food Svc Worker Ft	4,523		0	0.00	0	0.00	0	0.00
<b>511</b>	<b>Salaries/wages - Regular</b>	<b>2,011,699</b>		<b>2,232,681</b>	<b>81.00</b>	<b>2,305,586</b>	<b>83.00</b>	<b>72,905</b>	<b>2.00</b>
512930	Food Svc Manager Ot	14,979		15,000	0.00	15,000	0.00	0	0.00
512940	Food Svc Worker Ot	101,663		124,000	0.00	105,000	0.00	( 19,000)	0.00
<b>512</b>	<b>Salaries/wages - Overtime</b>	<b>116,642</b>		<b>139,000</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>( 19,000)</b>	<b>0.00</b>
513930	Food Svc Manager Pt	1,184		0	0.00	0	0.00	0	0.00
513940	Food Svc Worker Pt	1,281,393		1,794,370	253.00	1,772,766	258.00	( 21,604)	5.00
<b>513</b>	<b>Salaries/wages - Part-time</b>	<b>1,282,578</b>		<b>1,794,370</b>	<b>253.00</b>	<b>1,772,766</b>	<b>258.00</b>	<b>( 21,604)</b>	<b>5.00</b>
514350	Sys Analyst Programmer Temp	( 825)		10,000	0.00	10,000	0.00	0	0.00
514500	Clerical Temp	5,722		2,500	0.00	5,725	0.00	3,225	0.00
514930	Food Svc Manager Temp	18,611		28,000	0.00	20,000	0.00	( 8,000)	0.00
514940	Food Svc Worker Temp	17,532		5,000	0.00	17,500	0.00	12,500	0.00
<b>514</b>	<b>Salaries/wages - Temporary</b>	<b>41,041</b>		<b>45,500</b>	<b>0.00</b>	<b>53,225</b>	<b>0.00</b>	<b>7,725</b>	<b>0.00</b>
515940	Food Svc Worker Sub	158,150		140,000	0.00	160,000	0.00	20,000	0.00
<b>515</b>	<b>Salaries/wages - Substitutes</b>	<b>158,150</b>		<b>140,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
516930	Food Svc Manager Supplement	12,920		13,000	0.00	13,000	0.00	0	0.00
<b>516</b>	<b>Supplements</b>	<b>12,920</b>		<b>13,000</b>	<b>0.00</b>	<b>13,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
517930	Food Svc Manager Srp	0		0	0.00	0	0.00	0	0.00
517940	Food Svc Worker Srp	6,759		0	0.00	0	0.00	0	0.00
<b>517</b>	<b>Salaries/wages - Srp</b>	<b>6,759</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
519007	Sick Leave Payout	8,552		30,000	0.00	10,000	0.00	( 20,000)	0.00
519008	Personal Day Payout	763		0	0.00	0	0.00	0	0.00
<b>519</b>	<b>Other Salaries</b>	<b>9,316</b>		<b>30,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>( 20,000)</b>	<b>0.00</b>

## Other School Funds

## Food Service Fund Federal - Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>51</b>	<b>Personal Services</b>	<b>3,639,107</b>	<b>4,394,551</b>	<b>334.00</b>	<b>4,434,577</b>	<b>341.00</b>	<b>40,026</b>	<b>7.00</b>
521000	Fica Expense	266,697	346,316	0.00	338,787	0.00	( 7,529)	0.00
<b>521</b>	<b>Social Security</b>	<b>266,697</b>	<b>346,316</b>	<b>0.00</b>	<b>338,787</b>	<b>0.00</b>	<b>( 7,529)</b>	<b>0.00</b>
522100	Vrs Retirement	322,691	357,514	0.00	339,860	0.00	( 17,654)	0.00
522200	Supplemental Retirement	20,072	0	0.00	0	0.00	0	0.00
<b>522</b>	<b>Retirement</b>	<b>342,763</b>	<b>357,514</b>	<b>0.00</b>	<b>339,860</b>	<b>0.00</b>	<b>( 17,654)</b>	<b>0.00</b>
523040	Healthkeepers	252,329	0	0.00	0	0.00	0	0.00
523070	Dental Ins Active	13,253	272,240	0.00	340,881	0.00	68,641	0.00
<b>523</b>	<b>Health Premiums</b>	<b>265,582</b>	<b>272,240</b>	<b>0.00</b>	<b>340,881</b>	<b>0.00</b>	<b>68,641</b>	<b>0.00</b>
524100	Vrs Group Life Insurance	19,986	20,743	0.00	18,217	0.00	( 2,526)	0.00
<b>524</b>	<b>Group Life Insurance</b>	<b>19,986</b>	<b>20,743</b>	<b>0.00</b>	<b>18,217</b>	<b>0.00</b>	<b>( 2,526)</b>	<b>0.00</b>
527002	Workers Comp Medical And Other	25,938	0	0.00	0	0.00	0	0.00
527003	Workers Comp And Other Chgs	210	0	0.00	0	0.00	0	0.00
527004	Workers Comp Exp Year End Adj	1,826	0	0.00	0	0.00	0	0.00
<b>527</b>	<b>Workers Compensation</b>	<b>27,974</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>52</b>	<b>Employee Benefits</b>	<b>923,004</b>	<b>996,813</b>	<b>0.00</b>	<b>1,037,745</b>	<b>0.00</b>	<b>40,932</b>	<b>0.00</b>
531100	Professional Health Svcs	1,295	3,000	0.00	1,300	0.00	( 1,700)	0.00
531300	Mgmt Consulting Svc	370	1,000	0.00	400	0.00	( 600)	0.00
<b>531</b>	<b>Professional Services</b>	<b>1,665</b>	<b>4,000</b>	<b>0.00</b>	<b>1,700</b>	<b>0.00</b>	<b>( 2,300)</b>	<b>0.00</b>
533199	Other Repair Maint	100	10,000	0.00	10,000	0.00	0	0.00
533299	Other Maint Svc Cont	232,919	154,786	0.00	392,786	0.00	238,000	0.00
<b>533</b>	<b>Maintenance Services</b>	<b>233,020</b>	<b>164,786</b>	<b>0.00</b>	<b>402,786</b>	<b>0.00</b>	<b>238,000</b>	<b>0.00</b>
535000	Printing And Binding Svcs	9,286	10,000	0.00	10,000	0.00	0	0.00
<b>535</b>	<b>Printing &amp; Binding</b>	<b>9,286</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
537000	Laundry And Drycleaning Svcs	206	500	0.00	500	0.00	0	0.00
<b>537</b>	<b>Laundry/dry Cleaning</b>	<b>206</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
539040	Food Processing	414,378	370,000	0.00	370,000	0.00	0	0.00
539999	Other Contractual Svcs	73,393	80,000	0.00	80,000	0.00	0	0.00
<b>539</b>	<b>Computer Software Contracts</b>	<b>487,772</b>	<b>450,000</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>53</b>	<b>Purchased Services</b>	<b>731,951</b>	<b>629,286</b>	<b>0.00</b>	<b>864,986</b>	<b>0.00</b>	<b>235,700</b>	<b>0.00</b>
542000	Incty Fleet Vehicle Operation	3,691	6,000	0.00	6,000	0.00	0	0.00
542006	Incty Fleet Fuel Sales	5,608	5,000	0.00	6,000	0.00	1,000	0.00
<b>542</b>	<b>Fleet Services</b>	<b>9,299</b>	<b>11,000</b>	<b>0.00</b>	<b>12,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
544000	Incty Print Shop Chgs	5,174	4,000	0.00	4,000	0.00	0	0.00
<b>544</b>	<b>Central Printing</b>	<b>5,174</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
545000	Incty Risk Mgmt Chgs	8,469	8,435	0.00	8,494	0.00	59	0.00
<b>545</b>	<b>Central Accounting</b>	<b>8,469</b>	<b>8,435</b>	<b>0.00</b>	<b>8,494</b>	<b>0.00</b>	<b>59</b>	<b>0.00</b>
546030	Incty Sch Food Svc Admin	888,829	695,700	0.00	889,000	0.00	193,300	0.00
546031	Incty Sch Food Svc Cty	9,727	32,000	0.00	10,000	0.00	( 22,000)	0.00
<b>546</b>	<b>Intra County Services</b>	<b>898,556</b>	<b>727,700</b>	<b>0.00</b>	<b>899,000</b>	<b>0.00</b>	<b>171,300</b>	<b>0.00</b>
<b>54</b>	<b>Internal Services</b>	<b>921,499</b>	<b>751,135</b>	<b>0.00</b>	<b>923,494</b>	<b>0.00</b>	<b>172,359</b>	<b>0.00</b>
552100	Postal Svcs	7,251	3,700	0.00	3,700	0.00	0	0.00
552300	Telecommunications	6,864	7,000	0.00	7,000	0.00	0	0.00
552320	Wireless Phone Svc Chgs	1,213	1,500	0.00	1,500	0.00	0	0.00
<b>552</b>	<b>Communications</b>	<b>15,328</b>	<b>12,200</b>	<b>0.00</b>	<b>12,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
554100	Lease Rent Equip	865	0	0.00	0	0.00	0	0.00
554200	Bldg Rent Or Lease	714,791	650,000	0.00	650,000	0.00	0	0.00
554240	Cold Storage Facility Rental	52,448	20,000	0.00	20,000	0.00	0	0.00
<b>554</b>	<b>Leases/rentals</b>	<b>768,104</b>	<b>670,000</b>	<b>0.00</b>	<b>670,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
555100	Mileage	20,793	22,000	0.00	22,000	0.00	0	0.00
555800	Misc Travel Exp	41,128	20,200	0.00	20,200	0.00	0	0.00
<b>555</b>	<b>Travel</b>	<b>61,922</b>	<b>42,200</b>	<b>0.00</b>	<b>42,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
559100	Other Fees And Charges	152,416	135,600	0.00	135,600	0.00	0	0.00
<b>559</b>		<b>152,416</b>	<b>135,600</b>	<b>0.00</b>	<b>135,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>55</b>	<b>Other Charges</b>	<b>997,772</b>	<b>860,000</b>	<b>0.00</b>	<b>860,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
560010	Office Supplies	2,768	6,000	0.00	6,000	0.00	0	0.00
560021	Food	4,218,620	3,900,000	0.00	3,900,000	0.00	0	0.00
560023	Usda Donated Foods	663,822	630,000	0.00	630,000	0.00	0	0.00

## Other School Funds

## Food Service Fund Federal - Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
560070	Repair Maint Supply	4,942	10,000	0.00	10,000	0.00	0	0.00
560110	Uniforms	36,206	50,000	0.00	50,000	0.00	0	0.00
560140	Other Operating Supplies	561,653	493,000	0.00	493,000	0.00	0	0.00
560141	Exp Software	3,903	116,000	0.00	116,000	0.00	0	0.00
<b>560</b>	<b>Supplies</b>	<b>5,491,916</b>	<b>5,205,000</b>	<b>0.00</b>	<b>5,205,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
561080	Exp Education Equip Rpl	20,579	25,000	0.00	25,000	0.00	0	0.00
<b>561</b>	<b>Expendable Equipment Additionl</b>	<b>20,579</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
562070	Exp Computer Equip Add	95,754	96,000	0.00	96,000	0.00	0	0.00
562080	Exp Education Equip Add	74,093	26,000	0.00	31,500	0.00	5,500	0.00
<b>562</b>	<b>Expendable Equipment Repl</b>	<b>169,848</b>	<b>122,000</b>	<b>0.00</b>	<b>127,500</b>	<b>0.00</b>	<b>5,500</b>	<b>0.00</b>
564010	Fund Balance Funded	12,029,508	893,215	0.00	1,629,698	0.00	736,483	0.00
<b>564</b>	<b>Unallocated Appropriation</b>	<b>12,029,508</b>	<b>893,215</b>	<b>0.00</b>	<b>1,629,698</b>	<b>0.00</b>	<b>736,483</b>	<b>0.00</b>
<b>56</b>	<b>Materials &amp; Supplies</b>	<b>17,711,853</b>	<b>6,245,215</b>	<b>0.00</b>	<b>6,987,198</b>	<b>0.00</b>	<b>741,983</b>	<b>0.00</b>
581080	Capital Education Equip Rpl	76,594	95,000	0.00	262,000	0.00	167,000	0.00
<b>581</b>	<b>Additional Capital</b>	<b>76,594</b>	<b>95,000</b>	<b>0.00</b>	<b>262,000</b>	<b>0.00</b>	<b>167,000</b>	<b>0.00</b>
582050	Capital Passengr Vehicle Add	0	0	0.00	0	0.00	0	0.00
582070	Capital Computer Equip Add	0	0	0.00	0	0.00	0	0.00
582080	Capital Educational Equip Add	0	0	0.00	0	0.00	0	0.00
<b>582</b>	<b>Replacement Capital</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>58</b>	<b>Capital Outlay</b>	<b>76,594</b>	<b>95,000</b>	<b>0.00</b>	<b>262,000</b>	<b>0.00</b>	<b>167,000</b>	<b>0.00</b>
618800	Transfer To Sch Cp Fund	519,858	1,075,000	0.00	0	0.00	( 1,075,000)	0.00
<b>618</b>	<b>Transfer To School Fund</b>	<b>519,858</b>	<b>1,075,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>( 1,075,000)</b>	<b>0.00</b>
<b>61</b>	<b>Transfer</b>	<b>519,858</b>	<b>1,075,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>( 1,075,000)</b>	<b>0.00</b>
<b>Food Service Federal Fund Total</b>		<b>25,521,641</b>	<b>15,047,000</b>	<b>334.00</b>	<b>15,370,000</b>	<b>341.00</b>	<b>323,000</b>	<b>7.00</b>

Other School Funds

Food Service Fund - Non-Federal - Revenue Detail

Sources of Revenue	FY2008 Actual	FY2009 School Board Approved	% Change	FY2010 School Board Approved	Increase (Decrease)	% Change
BEGINNING BALANCE	\$ 2,480,441	\$ -	-100.00%	\$ -	-	N/A
RECEIPTS						
Interest on Investments and Bank Deposits	103,951	122,750	18.08%	107,850	(14,900)	-12.14%
Cafeteria Sales	4,056,072	4,503,720	11.04%	4,211,890	(291,830)	-6.48%
Vending Sales	982,461	1,000,000	1.79%	800,500	(199,500)	-19.95%
Rebates & Refunds	-	-	N/A	-	-	N/A
Miscellaneous	-	-	N/A	-	-	N/A
FS Management Charges	59,760	79,530	33.08%	59,760	(19,770)	-24.86%
<b>TOTAL RECEIPTS</b>	<b>5,202,245</b>	<b>5,706,000</b>	<b>9.68%</b>	<b>5,180,000</b>	<b>(526,000)</b>	<b>-9.22%</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$ 7,682,685</b>	<b>\$ 5,706,000</b>	<b>-25.73%</b>	<b>\$ 5,180,000</b>	<b>\$ (526,000)</b>	<b>-9.22%</b>

## Other School Funds

## Food Service - Non-Federal - Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
511930	Food Svc Manager Ft	406,257	447,252	22.00	433,550	21.00	( 13,702)	( 1.00)
511940	Food Svc Worker Ft	8,980	0	0.00	27,985	2.00	27,985	2.00
<b>511</b>	<b>Salaries/wages - Regular</b>	<b>415,237</b>	<b>447,252</b>	<b>22.00</b>	<b>461,535</b>	<b>23.00</b>	<b>14,283</b>	<b>1.00</b>
512930	Food Svc Manager Ot	4,016	7,405	0.00	7,405	0.00	0	0.00
512940	Food Svc Worker Ot	61,154	69,909	0.00	69,909	0.00	0	0.00
<b>512</b>	<b>Salaries/wages - Overtime</b>	<b>65,171</b>	<b>77,314</b>	<b>0.00</b>	<b>77,314</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
513930	Food Svc Manager Pt	5,205	0	0.00	0	0.00	0	0.00
513940	Food Svc Worker Pt	553,860	799,341	116.00	785,583	116.00	( 13,758)	0.00
<b>513</b>	<b>Salaries/wages - Part-time</b>	<b>559,066</b>	<b>799,341</b>	<b>116.00</b>	<b>785,583</b>	<b>116.00</b>	<b>( 13,758)</b>	<b>0.00</b>
514930	Food Svc Manager Temp	9,558	21,563	0.00	0	0.00	( 21,563)	0.00
514940	Food Svc Worker Temp	5,887	4,237	0.00	0	0.00	( 4,237)	0.00
<b>514</b>	<b>Salaries/wages - Temporary</b>	<b>15,445</b>	<b>25,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>( 25,800)</b>	<b>0.00</b>
515940	Food Svc Worker Sub	65,348	45,183	0.00	45,183	0.00	0	0.00
<b>515</b>	<b>Salaries/wages - Substitutes</b>	<b>65,348</b>	<b>45,183</b>	<b>0.00</b>	<b>45,183</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
516930	Food Svc Manager Supplement	32,217	38,864	0.00	37,824	0.00	( 1,040)	0.00
<b>516</b>	<b>Supplements</b>	<b>32,217</b>	<b>38,864</b>	<b>0.00</b>	<b>37,824</b>	<b>0.00</b>	<b>( 1,040)</b>	<b>0.00</b>
517930	Food Svc Manager Srp	0	0	0.00	0	0.00	0	0.00
517940	Food Svc Worker Srp	6,308	0	0.00	0	0.00	0	0.00
<b>517</b>	<b>Salaries/wages - Srp</b>	<b>6,308</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
519007	Sick Leave Payout	9,620	15,000	0.00	10,000	0.00	( 5,000)	0.00
519008	Personal Day Payout	297	1,000	0.00	0	0.00	( 1,000)	0.00
<b>519</b>	<b>Other Salaries</b>	<b>9,917</b>	<b>16,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>( 6,000)</b>	<b>0.00</b>
<b>51</b>	<b>Personal Services</b>	<b>1,168,714</b>	<b>1,449,754</b>	<b>138.00</b>	<b>1,417,439</b>	<b>139.00</b>	<b>( 32,315)</b>	<b>1.00</b>
521000	Fica Expense	86,762	114,631	0.00	108,443	0.00	( 6,188)	0.00
<b>521</b>	<b>Social Security</b>	<b>86,762</b>	<b>114,631</b>	<b>0.00</b>	<b>108,443</b>	<b>0.00</b>	<b>( 6,188)</b>	<b>0.00</b>
522100	Vrs Retirement	66,225	73,721	0.00	66,802	0.00	( 6,919)	0.00
522200	Supplemental Retirement	20,606	0	0.00	0	0.00	0	0.00
<b>522</b>	<b>Retirement</b>	<b>86,831</b>	<b>73,721</b>	<b>0.00</b>	<b>66,802</b>	<b>0.00</b>	<b>( 6,919)</b>	<b>0.00</b>
523040	Healthkeepers	70,619	0	0.00	0	0.00	0	0.00
523070	Dental Ins Active	3,426	72,908	0.00	75,854	0.00	2,946	0.00

## Other School Funds

## Food Service - Non-Federal - Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>523</b>	<b>Health Premiums</b>	<b>74,046</b>	<b>72,908</b>	<b>0.00</b>	<b>75,854</b>	<b>0.00</b>	<b>2,946</b>	<b>0.00</b>
524100	Vrs Group Life Insurance	4,305	3,849	0.00	3,646	0.00	( 203)	0.00
<b>524</b>	<b>Group Life Insurance</b>	<b>4,305</b>	<b>3,849</b>	<b>0.00</b>	<b>3,646</b>	<b>0.00</b>	<b>( 203)</b>	<b>0.00</b>
527002	Workers Comp Medical And Other	4,962	55,000	0.00	5,000	0.00	( 50,000)	0.00
527003	Workers Comp And Other Chgs	0	8,300	0.00	0	0.00	( 8,300)	0.00
<b>527</b>	<b>Workers Compensation</b>	<b>4,962</b>	<b>63,300</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>( 58,300)</b>	<b>0.00</b>
<b>52</b>	<b>Employee Benefits</b>	<b>256,908</b>	<b>328,409</b>	<b>0.00</b>	<b>259,745</b>	<b>0.00</b>	<b>( 68,664)</b>	<b>0.00</b>
531300	Mgmt Consulting Svc	60	0	0.00	0	0.00	0	0.00
<b>531</b>	<b>Professional Services</b>	<b>60</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
533234	Janitorial Annual Svc Contract	5,650	3,700	0.00	5,700	0.00	2,000	0.00
533299	Other Maint Svc Cont	32,609	24,335	0.00	19,500	0.00	( 4,835)	0.00
<b>533</b>	<b>Maintenance Services</b>	<b>38,259</b>	<b>28,035</b>	<b>0.00</b>	<b>25,200</b>	<b>0.00</b>	<b>( 2,835)</b>	<b>0.00</b>
53999		0	0	0.00	300	0.00	300	0.00
539999	Other Contractual Svcs	207,095	327,573	0.00	202,000	0.00	( 125,573)	0.00
<b>539</b>	<b>Computer Software Contracts</b>	<b>207,095</b>	<b>327,573</b>	<b>0.00</b>	<b>202,300</b>	<b>0.00</b>	<b>( 125,273)</b>	<b>0.00</b>
<b>53</b>	<b>Purchased Services</b>	<b>245,415</b>	<b>355,608</b>	<b>0.00</b>	<b>227,500</b>	<b>0.00</b>	<b>( 128,108)</b>	<b>0.00</b>
544000	Incty Print Shop Chgs	10,285	500	0.00	10,500	0.00	10,000	0.00
<b>544</b>	<b>Central Printing</b>	<b>10,285</b>	<b>500</b>	<b>0.00</b>	<b>10,500</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
546030	Incty Sch Food Svc Admin	386,814	418,626	0.00	387,415	0.00	( 31,211)	0.00
546031	Incty Sch Food Svc Cty	58,360	79,531	0.00	59,195	0.00	( 20,336)	0.00
<b>546</b>	<b>Intra County Services</b>	<b>445,175</b>	<b>498,157</b>	<b>0.00</b>	<b>446,610</b>	<b>0.00</b>	<b>( 51,547)</b>	<b>0.00</b>
<b>54</b>	<b>Internal Services</b>	<b>455,460</b>	<b>498,657</b>	<b>0.00</b>	<b>457,110</b>	<b>0.00</b>	<b>( 41,547)</b>	<b>0.00</b>
551100	Electric Svcs	12,333	7,000	0.00	12,500	0.00	5,500	0.00
551210	Heating Natural Gas	1,632	1,000	0.00	1,600	0.00	600	0.00
<b>551</b>	<b>Utilities</b>	<b>13,965</b>	<b>8,000</b>	<b>0.00</b>	<b>14,100</b>	<b>0.00</b>	<b>6,100</b>	<b>0.00</b>
554200	Bldg Rent Or Lease	191,817	391,885	0.00	470,954	0.00	79,069	0.00
<b>554</b>	<b>Leases/rentals</b>	<b>191,817</b>	<b>391,885</b>	<b>0.00</b>	<b>470,954</b>	<b>0.00</b>	<b>79,069</b>	<b>0.00</b>
555100	Mileage	3,230	3,532	0.00	3,782	0.00	250	0.00

## Other School Funds

## Food Service - Non-Federal - Expenditure Detail

		FY 2008 Actual	FY 2009 Approved		FY 2010 Approved		Difference	
		Amount	Amount	FTE	Amount	FTE	Amount	FTE
<b>555</b>	<b>Travel</b>	<b>3,230</b>	<b>3,532</b>	<b>0.00</b>	<b>3,782</b>	<b>0.00</b>	<b>250</b>	<b>0.00</b>
559100	Other Fees And Charges	48,106	0	0.00	0	0.00	0	0.00
<b>559</b>		<b>48,106</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>55</b>	<b>Other Charges</b>	<b>257,120</b>	<b>403,417</b>	<b>0.00</b>	<b>488,836</b>	<b>0.00</b>	<b>85,419</b>	<b>0.00</b>
560021	Food	2,054,325	1,753,408	0.00	2,066,035	0.00	312,627	0.00
560110	Uniforms	10,663	13,233	0.00	13,233	0.00	0	0.00
560140	Other Operating Supplies	180,414	202,481	0.00	201,639	0.00	( 842)	0.00
560141	Exp Software	0	0	0.00	0	0.00	0	0.00
<b>560</b>	<b>Supplies</b>	<b>2,245,403</b>	<b>1,969,122</b>	<b>0.00</b>	<b>2,280,907</b>	<b>0.00</b>	<b>311,785</b>	<b>0.00</b>
561080	Exp Education Equip Rpl	8,087	6,800	0.00	6,800	0.00	0	0.00
<b>561</b>	<b>Expendable Equipment Additionl</b>	<b>8,087</b>	<b>6,800</b>	<b>0.00</b>	<b>6,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
562020	Exp Furniture And Equip Add	63,468	0	0.00	0	0.00	0	0.00
562070	Exp Computer Equip Add	59,133	25,000	0.00	0	0.00	( 25,000)	0.00
562080	Exp Education Equip Add	37,847	36,620	0.00	36,620	0.00	0	0.00
<b>562</b>	<b>Expendable Equipment Repl</b>	<b>160,448</b>	<b>61,620</b>	<b>0.00</b>	<b>36,620</b>	<b>0.00</b>	<b>( 25,000)</b>	<b>0.00</b>
564010	Fund Balance Funded	2,650,880	32,613	0.00	5,043	0.00	( 27,570)	0.00
<b>564</b>	<b>Unallocated Appropriation</b>	<b>2,650,880</b>	<b>32,613</b>	<b>0.00</b>	<b>5,043</b>	<b>0.00</b>	<b>( 27,570)</b>	<b>0.00</b>
<b>56</b>	<b>Materials &amp; Supplies</b>	<b>5,064,820</b>	<b>2,070,155</b>	<b>0.00</b>	<b>2,329,370</b>	<b>0.00</b>	<b>259,215</b>	<b>0.00</b>
581080	Capital Education Equip Rpl	11,639	0	0.00	0	0.00	0	0.00
<b>581</b>	<b>Additional Capital</b>	<b>11,639</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>58</b>	<b>Capital Outlay</b>	<b>11,639</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
618800	Transfer To Sch Cp Fund	222,607	600,000	0.00	0	0.00	( 600,000)	0.00
<b>618</b>	<b>Transfer To School Fund</b>	<b>222,607</b>	<b>600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>( 600,000)</b>	<b>0.00</b>
<b>61</b>	<b>Transfer</b>	<b>222,607</b>	<b>600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>( 600,000)</b>	<b>0.00</b>
<b>Food Service Non-Federal Fund Total</b>		<b>7,682,685</b>	<b>5,706,000</b>	<b>138.00</b>	<b>5,180,000</b>	<b>139.00</b>	<b>( 526,000)</b>	<b>1.00</b>

The Chesterfield County Charter Section 5.2 specifies that "No later than March 1 of each year, the Superintendent of Chesterfield County Public Schools shall submit to the County Administrator his estimate of projected revenues and expenditures for the next fiscal year in a form requested by the County Administrator as well as a six-year capital improvement program." As in previous years, the County Administrator requested a draft of the Capital Improvement Program in December of 2008 and the adopted Program by January of 2009. The following plan has been approved for FY2010 –FY2015 by the School Board and is pending based on further discussion and subsequent appropriation by the Board of Supervisors.

Key points derived from the analysis that forms the basis of this report are as follows:

- The September 30, 2008 enrollment of 58,571 was 156 students higher than last year.
- From 1996 to 2000, enrollment growth averaged approximately 400 students per year. From 2001 to 2006, the average growth was 1,100 students per year. The fall of 2007 and 2008 represents a significant departure from the growth rates of the last six years. Notwithstanding this lower growth rate, analysis of enrollment trends indicates that in the near term significant annual growth will continue.
- As future enrollment patterns are monitored, planning efforts will continue to focus on both: (1) the construction of new schools and the expansion of existing ones to relieve overcrowding in targeted areas of the county, and (2) the renovation and improvement of aging facilities throughout the county.

### **ENROLLMENT TREND ANALYSIS**

After growing by an average of 1,100 students a year over the past six years, enrollment grew a more moderate 484 students from 2006 to 2007 and a minimal 156 students from 2007 to 2008. In 2008, elementary enrollment grew by about 140. Middle school enrollment actually declined for the second year in a row, by 75 students. High school enrollment grew by only about 90 students. For the second year, the trend has moved away from the earlier five-year trend of an average growth of nearly 600 students annually.

There are two primary factors that affect school enrollment over time: (1) annual kindergarten enrollment and (2) growth within cohorts over time. From September of 2002 to September of 2007, kindergarten enrollment grew by 526 students. While enrollment this fall remained relatively stable as compared to the fall of 2007, the average number of births over the last four years has increased by more than 150 annually when compared to the previous four-year average predicting additional growth in future years.

The second factor is the growth within cohorts over time (year to year) as each group of students progresses through school. Depending on the survival rate from year to year, the grade level enrollment will either increase or decrease. To illustrate, there were 4,248 students in the 2003 fifth-grade cohort. The size of this group when they started in kindergarten in 1998 was 3,816. That group grew by 432 students from kindergarten to fifth grade. By comparison, the current fifth-grade class contains 4,418 students. When this group entered kindergarten in 2003, they had 3,971 students, an increase of 447 students from kindergarten to fifth grade.

The enrollment trends are monitored regularly. Significant changes in the long-range trends can be brought about by such factors as changes in the economy, major new residential developments, changes in interest rates, and major corporate relocations. In addition, road-building projects like the extension of Route 288 through northwestern Chesterfield County can have major impact on enrollment over time. Yet another factor that attracts new residents is the outstanding reputation of the schools and programs in the county. Funds are identified in this plan for new schools and classroom additions that are anticipated to be necessary to accommodate current students and projected growth.

**EVALUATION/ANALYSIS**

The County Administrator provides to the Superintendent annually a projection of the funding available to the School Board for capital needs. This funding consists of “pay-as-you-go” dollars referred to as the CIP Reserve, cash proffers negotiated at the time of rezoning to help defray the capital costs associated with the resultant development, and the capacity to issue general obligation bonds of the County. The capacity is determined in accordance with fiscal policies of the Board of Supervisors. Debt service on bonds issued by the County on behalf of the School Board is included in the School Board’s operating budget adopted annually. For FY2010-2015, funds available through the CIP Reserve total \$75,640,700; cash proffers are estimated at \$9,840,600; debt capacity is \$196,660,800. In addition, state construction funds of \$885,000 and state technology funds of \$1,851,500 are included in FY2010.

In the winter of 2003 and spring of 2004, staff completed a school-by-school review of the adequacy of facilities based upon three major factors: (1) overcrowding, (2) special program needs and (3) the age and condition of the facility. Based on the School Board’s policy, possible solutions to these conditions included portable classrooms, alternative space, relocation of special programs, changes in attendance zones, additions and/or renovations to the facility, and the construction of new facilities. The capital improvements included for funding in FY2005-2011 were those schools where the most appropriate solution was addition, renovation, or new construction. Based on that analysis, a bond referendum was held in November of 2004. The referendum, overwhelmingly approved by voters, included construction of two new elementary schools, two new middle schools, and a replacement for Clover Hill High School. In addition, renovations and additions were included at 13 existing schools. The projects included in this proposed Capital Improvement Plan for the first two years (2010-2011) are the same as those included in the previous plan and shared with voters prior to the referendum, with the exception of the renovations to the current Clover Hill High School to convert it to a middle school.

**1. New Construction****High School**

Current enrollment and future projections indicate that Matoaca, Thomas Dale, Bird, and Meadowbrook high schools will continue to experience significant enrollment growth. In addition, new construction in these attendance zones will add to already overcrowded conditions. Capacity is available in 2012 to begin planning for a new high school to relieve overcrowding in these areas. Funding for the construction of the school is included in 2014, with funding provided in 2015 for furniture, equipment and technology.

**Elementary**

Analysis of the geographic areas of the county indicate that continued development and resulting growth in several areas of the county will lead to the need for additional elementary school space. Capacity is available in 2012 to begin planning for a new elementary school, with capacity for construction available in 2014. The specific area for this school will depend in large part on the rate of significant new development currently in the planning stages. Key areas to be considered include the northwest area (currently served by Watkins and Weaver), western corridor (currently served by Woolridge and Winterpock), the south central area (currently served by Gates, Harrowgate and Matoaca), and the central area (currently served by Hopkins and Hening).

**2. Renovations and Additions to Existing Facilities**

In addition to overcrowding, two other factors were considered when analyzing the adequacy of our facilities. These were the special programs housed in a school and the age and condition of the school. Projects proposed in this area of the Plan include additions to existing facilities to accommodate continued growth and special programs, as well as renovations needed to enable the facility to continue its usefulness on a cost effective basis and meet current program standards. Renovations and/or additions are proposed at Enon, Gates, Harrowgate, Matoaca, and Watkins elementary schools; Midlothian, Robious, Salem Church, and Swift Creek middle schools; and Midlothian and Monacan high schools.

### 3. Technology

Funding through the Capital Improvement Plan provides the backbone of the school division's technology program for both direct instruction and management efficiency. A strategic five-year *Technology Master Plan*, approved by the School Board, identifies the goals and progress measures for the division's implementation of technology. The *Technology Master Plan* will ensure students obtain 21<sup>st</sup> Century skills to include: Creativity and Innovation, Critical Thinking and Problem Solving, Communication and Collaboration, Information Literacy, and Life and Career Skills. Technology will be integrated, in a regular and systematic manner, into subject areas to ensure relevance and rigor. Additionally, CIP funding will be targeted to ensure effective and efficient management systems for instructional data management. The *Technology Master Plan* is scheduled for revision in the current school year. The CIP identifies \$8,701,200 in FY2010 – FY2015 for implementation of the new *Plan* once adopted by the School Board.

Funding from the Capital Improvement Plan supports the purchase of new and replacement computers, data network equipment and cabling and classroom display devices. Annually \$3.0 to \$3.25 million is dedicated to replacement in order to maintain a four-year replacement cycle of technology equipment.

State Technology Grant funds are provided to the school division to allow all schools to update the necessary infrastructure to accommodate on-line SOL testing. With funds provided in prior biennia, CCPS has completed work on the high schools and middle schools. Funding in FY2010 will be used to continue work at the elementary level. A total of \$1,851,500 is included in the Plan for this purpose.

### 4. Major Maintenance

In the fall of 2008, the school division has 65 school buildings and 9 additional buildings totaling almost 8 million square feet under roof. Twenty-seven schools will be more than 40 years old, with twenty-two schools 20-39 years old. Only seven schools will be less than ten years old. As the facilities age, regular renovations and improvements become even more critical. On an annual basis, projects in major categories will need to be completed. The major categories for the anticipated needs are roof replacements, floor coverings, mechanical systems replacement and upgrades, other building renovations, and grounds improvements.

Committing a minimum of \$2.5 million annually, (\$3.0 to \$3.5 million in the outer years of the plan for inflationary increases) to new facility improvement projects in the categories identified above will enable the school division to make reasonable progress toward meeting the ongoing need for facility improvements as the buildings age. This funding commitment will increase the "life expectancy" as safe and productive environments for teaching and learning. A recent critical needs assessment indicated that nearly \$62 million of critical major maintenance exists. Funding was included in FY2008 to begin to address some of the unfunded needs currently identified. The Facilities Department has indicated the need for \$17,633,300 of upgrades to existing HVAC systems within the next two years in order to prevent major disruption to the operation of these buildings. In addition, there is a need to begin to make improvements to buildings to conserve energy. A total of \$2,000,000 is included for this purpose. Also, some security enhancements are needed to ensure our students and faculty are housed in the safest and most secure environment possible. A total of \$1,500,000 is included for these improvements.

### 5. Administrative Space

The Instruction Division Center (IDC) was relocated in 2007 to leased space at 600 Southlake Boulevard. The School Board has entered into a five-year lease with options to renew beyond that time. Funds have been included in FY2012 to begin planning for an addition and renovations to our School Board Administrative building to enable this portion of our Central Office staff to be housed in that location. Funding for the construction of this additional space and required renovations is proposed for FY2013.

**6. Technical Education Space**

The Chesterfield Technical Center is experiencing a shortage of space and therefore having to deny admission to eligible students. It is anticipated that space might be available in the new Clover Hill Middle School or in some other existing location to help defray this shortage. Funds are included for minor renovations that might be required to create classrooms needed for various technical education programs.

The Board of Supervisors has undertaken a multi-year review of the County's Comprehensive Plan which will likely include an update to the Public Facilities Plan. As part of this effort, reviews of enrollment growth and patterns will continue to determine the need for new schools to address current and future enrollment growth. This review may cause priorities included in the out years of this Plan (FY2012 and beyond) to be revised as appropriate and/or recommend further investment in capital spending.

Information is provided on the following pages that provide:

- FY2010-2015 Capital Improvement Plan Financial Summary
- Enrollment data at the elementary, middle, and high school level for the past twenty-five years
- Data on functional capacity, enrollment and mobile classrooms as of fall of 2008
- School CIP summary with project descriptions and fund sources

# 2010-2015 Capital Improvement Plan Financial Summary

<u>Sources:</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
CIP Reserve Transfer	14,828,400	10,958,300	11,506,200	12,081,500	12,685,600	13,580,700	75,640,700
Debt Financing	32,598,000	27,936,300	8,200,700	20,064,400	107,611,400	250,000	196,660,800
Cash Proffers	2,160,700	1,336,900	1,562,200	1,577,800	1,593,500	1,609,500	9,840,600
State Technology Funds	<u>1,851,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,851,500</u>
	51,438,600	40,231,500	21,269,100	33,723,700	121,890,500	15,440,200	283,993,600

**Uses:**

Major Maintenance	2,500,000	2,500,000	3,000,000	3,000,000	3,500,000	3,500,000	18,000,000
HVAC Upgrades	10,933,300	6,700,000					17,633,300
Energy Improvements	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
Security Enhancements	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Technology Plan	0	2,035,400	2,024,700	2,013,400	377,700	2,250,000	8,701,200
Computer Replacement	3,000,000	3,000,000	3,000,000	3,000,000	3,250,000	3,250,000	18,500,000
Technology Projects	1,851,500	0	0	0	0	0	1,851,500
Future Acquisitions	<u>1,153,800</u>	<u>746,100</u>	<u>1,494,400</u>	<u>960,300</u>	<u>1,593,500</u>	<u>1,609,500</u>	<u>7,557,600</u>
Subtotal	20,188,600	15,731,500	10,019,100	9,473,700	9,221,200	11,109,500	75,743,600

Gates Elementary	3,500,000						3,500,000
Watkins Elementary		4,500,000					4,500,000
Midlothian Middle	8,000,000						8,000,000
Robious Middle	6,500,000						6,500,000
Salem Church Middle	8,000,000						8,000,000
Swift Creek Middle	5,250,000						5,250,000
Midlothian High		12,000,000					12,000,000
Monacan High			1,000,000		11,000,000		12,000,000
Harrowgate Elementary			500,000	4,500,000			5,000,000
Enon Elementary			500,000	4,500,000			5,000,000
Matoaca Elementary			500,000	7,000,000			7,500,000
Bermuda High (open 2016)			6,000,000		76,669,300	4,330,700	87,000,000
New Elementary (open 2015)			2,000,000		25,000,000		27,000,000
Convert Clover Hill to Middle		8,000,000					8,000,000
Administrative Space			750,000	7,250,000			8,000,000
Technical Education Space				1,000,000			1,000,000

	51,438,600	40,231,500	21,269,100	33,723,700	121,890,500	15,440,200	283,993,600
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## September 30th Membership History

Year	Elementary	Growth @ Elem	Middle	Growth @ Middle	High	Growth @ High	Total	Total Growth
1982	14,891		9,213		9,862		33,966	
1983	15,053	162	9,058	-155	10,302	440	34,413	447
1984	15,785	732	8,748	-310	11,246	944	35,779	1,366
1985	16,715	930	8,368	-380	11,852	606	36,935	1,156
1986	18,145	1,430	8,522	154	12,180	328	38,847	1,912
1987	19,446	1,301	8,809	287	12,180	0	40,435	1,588
1988	20,489	1,043	9,126	317	11,942	-238	41,557	1,122
1989	21,628	1,139	9,420	294	11,919	-23	42,967	1,410
1990	22,481	853	9,987	567	12,012	93	44,480	1,513
1991	22,938	457	10,515	528	12,238	226	45,691	1,211
1992	23,541	603	10,782	267	12,678	440	47,001	1,310
1993	23,965	424	10,895	113	13,060	382	47,920	919
1994	23,407	-558	11,086	191	13,556	496	48,049	129
1995	23,747	340	11,463	377	13,847	291	49,057	1,008
1996	23,899	152	11,835	372	14,047	200	49,781	724
1997	23,786	-113	12,083	248	14,314	267	50,183	402
1998	23,926	140	12,230	147	14,366	52	50,522	339
1999	23,766	-160	12,301	71	14,864	498	50,931	409
2000	23,449	-317	12,549	248	15,246	382	51,244	313
2001	23,711	262	12,942	393	15,723	477	52,376	1,132
2002	23,902	191	13,385	443	16,258	535	53,545	1,169
2003	24,270	368	13,517	132	17,006	748	54,793	1,248
2004	24,570	300	13,619	102	17,464	458	55,653	860
2005	25,021	451	13,694	75	18,035	571	56,750	1,097
2006	25,651	630	13,657	-37	18,622	587	57,930	1,180
2007	25,953	302	13,656	-1	18,805	183	58,414	484
2008	26,096	143	13,581	-75	18,894	89	58,571	157

NOTE: Totals include the Governor's Schools

**CCPS Fall 2008**

<b>ELEMENTARY SCHOOL</b>	<b>2007-2008 FUNCTIONAL CAPACITY</b>	<b>SEPTEMBER 30, 2008 MEMBERSHIP</b>	<b>(OVER)/UNDER CAPACITY</b>	<b>PERCENT OF FUNCTIONAL CAPACITY</b>	<b>NUMBER OF CLASSROOM TRAILERS 2008-09</b>
ALBERTA SMITH ELEM	674	747	(73)	111%	8
BELLWOOD ELEM	361	454	(93)	126%	8
BENSLEY ELEM	620	667	(47)	108%	5
BEULAH ELEM	508	572	(64)	113%	6
BON AIR ELEM	477	493	(16)	103%	0
CHALKLEY, JA ELEM	754	761	(7)	101%	3
CLOVER HILL ELEM	759	897	(138)	118%	8
CRENSHAW, THELMA ELEM	687	755	(68)	110%	7
CRESTWOOD ELEM	615	596	19	97%	4
CURTIS, CE ELEM	868	742	126	85%	0
DAVIS, AM ELEM	703	632	71	90%	4
ECOFF ELEM	782	754	28	96%	4
ELIZABETH SCOTT	884	739	145	84%	0
ENON ELEM	562	497	65	88%	3
ETTRICK ELEM	548	526	22	96%	0
EVERGREEN ELEM	986	955	31	97%	4
FALLING CREEK ELEM	547	540	7	99%	4
GATES, OB ELEM	722	826	(104)	114%	8
GORDON, WW ELEM	753	627	126	83%	0
GRANGE HALL ELEM	825	763	62	92%	4
GREENFIELD ELEM	635	559	76	88%	0
HARROWGATE ELEM	581	458	123	79%	4
HENING, JG ELEM	815	900	(85)	110%	5
HOPKINS ROAD ELEM	495	631	(136)	127%	5
JACOBS ROAD ELEM	746	795	(49)	107%	4
MARGUERITE F CHRISTIAN	742	757	(15)	102%	4
MATOACA ELEM	474	511	(37)	108%	2
PROVIDENCE ELEM	664	630	34	95%	1
REAMS ROAD ELEM	608	498	110	82%	0
ROBIOUS ELEM	782	674	108	86%	0
SALEM CHURCH ELEM	717	625	92	87%	0
SPRING RUN ELEM	943	789	154	84%	0
SWIFT CREEK ELEM	746	756	(10)	101%	5
WATKINS, JB ELEM	752	881	(129)	117%	9
WEAVER, BETTIE ELEM	746	876	(130)	117%	6
WELLS, CC ELEM	710	708	2	100%	2
WINTERPOCK	930	750	180	81%	0
WOOLRIDGE ELEM	733	755	(22)	103%	3
HEAD START					
<b>TOTAL</b>	<b>26,454</b>	<b>26,096</b>	<b>358</b>		<b>130</b>

**CCPS Fall 2008**

<b>MIDDLE SCHOOL</b>	<b>2007-2008 FUNCTIONAL CAPACITY</b>	<b>SEPTEMBER 30, 2008 MEMBERSHIP</b>	<b>(OVER)/UNDER CAPACITY</b>	<b>PERCENT OF FUNCTIONAL CAPACITY</b>	<b>NUMBER OF CLASSROOM TRAILERS 2008-09</b>
BAILEY BRIDGE MIDDLE	1,521	1,457	64	96%	0
CARVER MIDDLE	1,252	831	421	66%	3
CHESTER MIDDLE	843	711	132	84%	4
ELIZABETH DAVIS MIDDLE	1,200	735	465	61%	0
FALLING CREEK MIDDLE	1,024	1,051	(27)	103%	16
MANCHESTER MIDDLE	1,319	1,401	(82)	106%	20
MATOACA MIDDLE	1,388	1,107	281	80%	3
MIDLOTHIAN MIDDLE	1,322	1,180	142	89%	12
PERRYMONT MIDDLE	NA	85	NA	NA	1
PROVIDENCE MIDDLE	1,039	905	134	87%	3
ROBIOUS MIDDLE	1,106	1,189	(83)	108%	16
SALEM CHURCH MIDDLE	991	889	102	90%	3
SWIFT CREEK MIDDLE	1,027	951	76	93%	6
TOMAHAWK CREEK MIDDLE	1,200	1,089	111	91%	0
<b>TOTAL</b>	<b>15,232</b>	<b>13,581</b>	<b>1,651</b>		<b>87</b>

<b>HIGH SCHOOL</b>	<b>2007-2008 FUNCTIONAL CAPACITY</b>	<b>SEPTEMBER 30, 2008 MEMBERSHIP</b>	<b>(OVER)/UNDER CAPACITY</b>	<b>PERCENT OF FUNCTIONAL CAPACITY</b>	<b>NUMBER OF CLASSROOM TRAILERS 2008-09</b>
BIRD, LLOYD C. HIGH	1,689	1,753	(64)	104%	5
CHESTERFIELD COM HIG	538	361	NA	NA	0
CLOVER HILL HIGH	1,562	1,554	8	99%	4
COSBY HIGH	1,750	1,908	(158)	109%	4
JAMES RIVER HIGH	2,062	2,043	19	99%	1
MANCHESTER HIGH	2,128	1,962	166	92%	5
MATOACA HIGH.	1,551	1,729	(178)	111%	0
MEADOWBROOK HIGH	1,541	1,935	(394)	126%	4
MIDLOTHIAN HIGH	1,600	1,476	124	92%	0
MONACAN HIGH	1,662	1,389	273	84%	0
THOMAS DALE HS	1,851	2,432	(581)	131%	13
<b>TOTAL</b>	<b>17,934</b>	<b>18,542</b>	<b>(608)</b>		<b>36</b>

**GRAND TOTAL                    59,620                    58,219                    253**

GOVERNOR'S SCHOOLS                    NA                    352

**W/ GOVERNOR'S SCHOOLS                    58,571**

**ADDITIONS/RENOVATIONS – ELEMENTARY SCHOOLS**

**Project Description/Justification:**

The following elementary school additions and renovations are planned in the school’s capital improvement program:

**Gates Elementary:**

This project includes \$3,500,000 in FY2010 to add classrooms and additional space for special education. More storage and conference room space is also included in the plan. Capacity is expected to be increased by about 150 students when complete in spring 2012. Funds in the amount of \$500,000 were included in a prior Plan for design. This school is in the Dale District.

**Watkins Elementary:**

Funding of \$4,500,000 in FY2011 is provided to design and construct additional classroom space for ESL, special education, music and art. Renovations to the main office for security are also included in the plan. Capacity is expected to be increased by about 150 students when complete in fall 2012. Funds of \$500,000 were included in a prior Plan for design. This school is in the Midlothian District.

**Harrowgate Elementary:**

Design and construction funds of \$500,000 in FY2012 and \$4,500,000 in FY2013 are provided to add new classrooms, parking and work space. The new space will increase capacity by about 150 students. Completion is expected in fall 2013. This school is in the Bermuda District.

**Enon Elementary:**

This project includes \$500,000 in FY2012 and \$4,500,000 in FY2013 to design and add new space for classrooms, special education, storage, conferences and the cafeteria. Renovations of the main office for security are also included in the plan. Capacity at the school is expected to be increased by about 150 students when opened in fall 2013. This school is in the Bermuda District.

**Matoaca Elementary:**

This project includes \$500,000 in FY2012 and \$7,000,000 in FY2014 to design and construct additional classrooms. Renovations to some existing classrooms, the cafeteria, bathrooms, and the main office for security are also included. This school is in the Matoaca District.

**Estimated Project Costs:**

Total projected cost for elementary school additions and renovations is \$25,500,000.

**Operating Cost Detail:**

Operating costs are not expected to substantially increase from these projects. Additional costs will be offset by reductions related to current temporary facilities. Staffing levels are based on current student populations and should remain unchanged.

**Impact If Not Completed:**

Students in the county will face shortages in educational space.

**Financing**

	<b><u>Prior Years</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>TOTAL FY10-15</u></b>
Reserve for CIP	\$0	\$0	\$0	\$0	\$3,568,100	\$0	\$0	\$3,568,100
GO Debt	1,000,000	3,500,000	4,500,000	1,500,000	11,814,400	0	0	21,314,400
Lease Purchase	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	617,500	0	0	617,500
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$3,500,000</b>	<b>\$4,500,000</b>	<b>\$1,500,000</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,500,000</b>

**ADDITIONS/RENOVATIONS – MIDDLE SCHOOLS**

**Project Description/Justification:**

The following middle school additions and renovations are planned in the school's capital improvement program:

**Midlothian Middle:**

The construction plan includes funding of \$8,000,000 in FY2010 to build additional regular classrooms, expand the cafeteria, and provide security enhancements in the main office area. Funds (\$1,000,000) were previously provided in for the design of the project. Capacity is expected to be increased by about 200 students when finished in fall 2011. This school is in the Midlothian District.

**Robious Middle:**

This project includes \$6,500,000 in FY2010 to add new classroom space, improve traffic flow and renovate the main office for security. Funds (\$500,000) were previously provided for the design of the project. It is expected that capacity will increase by about 300 students when completed in fall 2012. This school is in the Midlothian District.

**Salem Church Middle:**

Funding of \$8,000,000 is included in FY2010 to recapture space to be used for special education and storage space, renovate the main office area for security and make other improvements both inside and outside the building. Funds (\$1,000,000) were previously provided for the design of the project. This school is in the Dale District.

**Swift Creek Middle:**

This project includes \$5,250,000 in FY2010 to add a new auditorium and performing arts space at the school. Funds (\$750,000) were previously provided for the design of the project. The construction is expected to be completed in fall 2011. This school is in the Clover Hill District.

**Clover Hill Middle:**

This project includes \$8,000,000 in FY2011 to replace the HVAC system at the current Clover Hill High School to allow the building to be used as a middle school beginning in the fall of 2011. Funds (\$750,000) were previously provided for engineering of this project. The construction is expected to be completed in the fall of 2011. This school is in the Clover Hill district.

**Estimated Project Costs:**

Total projected cost for these middle school additions and renovations is \$35,750,000.

**Operating Cost Detail:**

Operating costs are not expected to substantially increase from these projects. Additional costs will be offset by reductions related to current temporary facilities. Staffing levels are based on current student populations and should remain unchanged.

**Impact If Not Completed:**

Students in the county will face shortages in educational space.

**Financing**

	<b><u>Prior Years</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>TOTAL FY10-15</u></b>
Reserve for CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO Debt	3,677,100	26,743,100	8,000,000	0	0	0	0	34,743,100
Lease Purchase	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>322,900</u>	<u>1,006,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,006,900</u>
<b>TOTAL</b>	<b>\$4,000,000</b>	<b>\$27,750,000</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 35,750,000</b>

## ADDITIONS/RENOVATIONS – HIGH SCHOOLS

**Project Description/Justification:**

The following high school additions and renovations are planned in the school's capital improvement program:

**Midlothian High:**

Construction funds of \$12,000,000 are provided in FY2011 for the design and construction of additional gym, music, storage, and science lab space. The plan also includes the conversion of the Shop area for other uses and the renovation of the main office area for security. Funds (\$1,000,000) were previously provided for the design of the project. Completion is expected fall 2012. This school is in the Midlothian District.

**Monacan High:**

The construction plan includes \$1,000,000 in FY2012 for design and \$11,000,000 in FY2014 to construct two science labs and add fine arts, guidance, storage, and physical education space to the school. Securing of the balconies in the technical

education room and the renovation of the main office for security is also in the plan. Construction is expected to be completed fall 2015. This school is in the Clover Hill District.

**Estimated Project Costs:**

Total projected cost for these high school additions and renovations is \$24,000,000.

**Operating Cost Detail:**

Operating costs are not expected to substantially increase from these projects. Staffing levels are based on current student populations and therefore should remain unchanged.

**Impact If Not Completed:**

Students in the county will face shortages in educational space.

	<u>Prior</u> <u>Years</u>	<u>Financing</u>					<u>TOTAL</u> <u>FY10-15</u>	
		<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>		<u>FY2015</u>
Reserve for CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO Debt	1,000,000	0	11,409,200	932,200	0	11,000,000	0	23,409,200
Lease Purchase	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>590,800</u>	<u>67,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>590,800</u>
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$24,000,000</b>

## NEW SCHOOLS

**Project Description/Justification:**

**Bermuda High:**

Construction of one new high school in the Bermuda district is planned in this Capital Improvement Program (CIP) to relieve student overcrowding at Thomas Dale, Matoaca and Meadowbrook high schools. Funding of \$6 million is available in FY2012 to begin design, with \$76,669,300 in FY2014 for construction. Additional funding of \$4,330,700 is included in FY2015 to complete the new school. The new school is projected to house 1,750 students and to open in fall 2016.

**New Elementary:**

Design and construction of one new elementary school is planned in this CIP to relieve overcrowding in existing schools. Funding of \$2 million is available in FY2012 to begin design, with \$25 million in FY2014 for construction. The elementary school is projected to house 900 students and is planned to open in the fall of 2015. The location of this school is currently being studied.

**Estimated Project Costs:**

Total projected cost over the FY2010 – FY2015 planning period for these new schools is estimated to be \$114,000,000.

**Operating Cost Detail:**

Clover Hill's operating impact is expected to be substantially offset by reductions in operating costs of the old high school. The other two schools are projected to open in subsequent planning years.

**Impact If Not Completed:**

Students in the county will face shortages in educational space.

**Financing**

	<b><u>Prior Years</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>TOTAL FY10-15</u></b>
Reserve for CIP	0	\$0	\$0	\$2,981,500	\$0	\$5,057,900	\$4,080,700	\$12,120,100
GO Debt	0	0	0	5,018,500	0	96,611,400	250,000	101,879,900
Lease Purchase	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$101,669,300</b>	<b>\$4,330,700</b>	<b>\$114,000,000</b>

**ADMINISTRATIVE SPACE**

**Project Description/Justification:**

Currently the School's Instruction Division is housed in leased space physically separated from the rest of school's central administrative offices. In an effort to address this issue, design and construction funds in FY2012 (\$750,000) and FY2013 (\$7,250,000) are planned. The current owned School Board Office building is more than 40 years old and has never been renovated. The additional space will provide great efficiencies when all administrative personnel can be housed together.

**Facility Plan:**

N/A

**Location/Site Status:**

Dale Magisterial District

**Estimated Project Costs:**

Total projected cost for the addition and renovation is estimated to be \$8,000,000.

**Operating Cost Detail:**

Total operating costs are not expected to substantially increase as a result of this project. Debt service payments are expected but will be offset by the elimination of further lease payments.

**Impact If Not Completed:**

School staff will continue to be housed in separate areas of the county and efficiencies and communication will be compromised as a result.

**Financing / Operating Budget Impact**

	<u>Prior</u>							<u>TOTAL</u>
	<u>Years</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY10-15</u>
<b>Financing</b>								
Reserve for CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO Debt	0	0	0	750,000	7,250,000	0	0	8,000,000
Lease Purchase	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$7,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>

**TECHNICAL EDUCATION SPACE**

**Project Description/Justification:**

There is a need for additional technical education space in Chesterfield County Public Schools. It is anticipated that this space might be available in the new Clover Hill Middle School or in some other existing location. Funds would be required to renovate existing space to create classrooms needed for various technical education programs.

**Location/Site Status:**

Undetermined at this time

**Estimated Project Costs:**

Total projected cost for the addition and renovation is estimated to be \$1,000,000.

**Operating Cost Detail:**

There are some one-time costs associated with start-up of new classrooms. Federal Carl Perkins funds are available for some of these costs.

**Impact If Not Completed:**

Students will continue to experience an inability to enroll in various technical education courses.

**Financing**

	<b><u>Prior Years</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>TOTAL FY10-15</u></b>
Reserve for CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO Debt	0	0	0	0	1,000,000	0	0	1,000,000
Lease Purchase	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**FUTURE FACILITIES PLANNING, DESIGN, CONSTRUCTION AND LAND ACQUISITION**

**Project Description/Justification:**

This project allows for specific site and facility planning, design, construction, and land acquisition for future school facilities made necessary by development growth in the county.

Cash proffer collections make up the majority of the funding source for these efforts. As revenues are accumulated over time, appropriations will be made for specific facility needs.

**Location/Site Status:**

Countywide.

**Estimated Project Costs:**

Site and facility planning, design, construction, and land acquisition over the six year planning period is projected to be \$8,442,600.

**Operating Cost Detail:**

No impact on the operating budget.

**Financing**

	<b><u>Prior Years</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>TOTAL FY10-15</u></b>
Reserve for CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO Debt	0	0	0	0	0	0	0	0
Lease Purchase	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>1,153,800</u>	<u>746,100</u>	<u>1,494,400</u>	<u>960,300</u>	<u>1,593,500</u>	<u>1,609,500</u>	<u>7,557,600</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,038,800</b>	<b>\$746,100</b>	<b>\$1,494,400</b>	<b>\$960,300</b>	<b>\$1,593,500</b>	<b>\$1,609,500</b>	<b>\$7,557,600</b>

**MAJOR MAINTENANCE/HVAC PROJECTS/ENERGY IMPROVEMENTS/SECURITY ENHANCEMENTS**

**Project Description/Justification:**

By the fall of 2008, the school division will have 65 school buildings and 9 additional buildings totaling nearly 8 million square feet under roof. Twenty-seven of the schools will be more than 40 years old, with 22 schools 20 to 39 years old. As the facilities age, regular renovations and improvements become even more critical. This project was established in order to provide funding for major maintenance projects, including replacement of roofs, floor coverings, upgrades and replacements of mechanical systems, and grounds improvements. This will be an ongoing need for the school's facilities.

The Facilities Department has indicated the need for \$17,633,300 of upgrades to existing HVAC systems within the next two years in order to prevent major disruption to the operation of the buildings. In addition, there is a need to begin to make improvements to buildings to conserve energy. Changing lighting to a more energy efficient in all existing buildings has been identified as the first priority. Also, some security enhancements are needed to ensure our students and faculty are housed in the safest and most secure learning environment possible.

**Location/Site Status:**

School facilities throughout Chesterfield County.

**Estimated Project Costs:**

\$2.5 million in FY2009 and FY2010, \$3.0 million in FY2011 and FY2012 and \$3.5 million in each year thereafter are projected for routine major maintenance activities. A total of \$17,633,300 is budgeted for HVAC critical needs. Energy improvements are budgeted at \$500,000 in the first two years and \$250,000 each year thereafter, with security enhancements of \$250,000 annually.

**Operating Cost Detail:**

No impact on the operating budget.

**Impact If Not Completed:**

As building systems deteriorate, other systems are affected resulting in increased maintenance costs. Working conditions for Chesterfield County School employees are also negatively impacted.

**Financing**

	<b><u>Prior Years</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>TOTAL FY10-15</u></b>
Reserve for CIP	\$0	\$11,828,400	\$5,922,900	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$32,751,300
GO Debt	0	2,354,900	4,027,100	0	0	0	0	6,382,000
Lease Purchase	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$14,183,300</b>	<b>\$9,950,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$39,133,300</b>

## TECHNOLOGY IMPROVEMENTS

**Project Description/Justification:**

**Technology Plan:**

The current capital improvement program provides funding for the implementation and maintenance of the division's Technology Master Plan. The plan incorporates the integration of technology into the classroom, professional development of teachers, the connectivity of infrastructure, hardware and software, and the evaluation of the technology system for effectiveness. The Master Plan is revised periodically and approved by the School Board. The projects approved for funding in this planning cycle will provide \$8,701,200 to address these needs over the six-year planning period.

**Computer Replacement:**

As technology becomes increasingly critical to the delivery of instruction, the efficiency of the infrastructure and equipment becomes very important. In an effort to address aging computer equipment throughout the school system, a plan is in place to provide for the systematic replacement of computers after an average useful life of four years. This CIP provides \$18,500,000 to accomplish this over the six-year CIP period.

**Technology Projects:**

State Technology Grant funds are provided to the school division to allow all schools to update the necessary infrastructure to accommodate on-line SOL testing. In prior years, the schools completed work for county high schools and middle schools. Funding in FY2010 of \$1,851,500 will be used to continue work at the elementary level.

**Location/Site Status:**

Multiple school facilities.

**Estimated Project Costs:**

The estimated cost of the three projects is \$29,052,700 over six years.

**Impact If Not Completed:**

The schools will risk falling behind in technological advances critical to operational processes and in the services it provides to students and citizens.

**Financing**

	<b><u>Prior Years</u></b>	<b><u>FY2010</u></b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>TOTAL FY10-15</u></b>
Reserve for CIP	\$0	\$3,000,000	\$5,035,400	\$5,024,700	\$5,013,400	\$3,627,700	\$5,500,000	\$27,201,200
GO Debt	0	0	0	0	0	0	0	0
Lease Purchase	0	0	0	0	0	0	0	0
Other Sources	0	1,851,500	0	0	0	0	0	1,851,500
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,851,500</b>	<b>\$5,035,400</b>	<b>\$5,024,700</b>	<b>\$5,013,400</b>	<b>\$3,627,700</b>	<b>\$5,500,000</b>	<b>\$29,052,700</b>

# Appendices

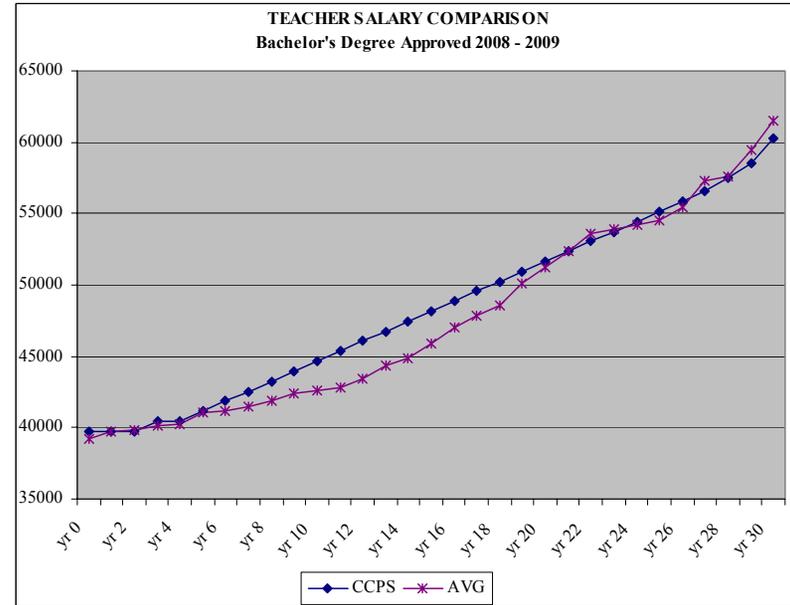


In 2005, the School Board charged the Superintendent to develop an incremental approach for salaries that was market sensitive and sustainable over time. As a result, Palmer and Cay Consulting Services was hired to complete a salary study for the school division. Based on the findings of the study, it was determined that it would take three years to bring salaries to the local market. FY2009 marks the third year of the plan to bring salaries to market. The chart on the right shows the anticipated results of the three-year plan.

The final year of the proposal (FY2009) predicted market improvement for teachers in Chesterfield County Public Schools from .5% behind the local market and an average ranking of three out of four school systems in the comparison to a +1.5% and average ranking of one. This market position translates to \$21,236 additional earnings over the lifetime of a teacher when compared to the market average.

Third year of implementation included a minimum of 4.1% and a maximum of 8.1% for teachers not on longevity. Based on a competitive analysis, this enabled the teacher scale to be ahead of the local market average. It also included equal increments between steps of \$700 with the exception of steps 28, 29 and 30. Years 28 and 29 have \$1,000 between steps and year 30 has a \$1,769 step increase. This was necessary to provide a minimum 4% increase for employees moving from years 28 and 29 on the salary scale and allow for longevity for teachers without adding steps to the 30 step scale recommended by the consulting group that completed the salary study.

In addition, years 0, 1 and 2 were combined to provide a more competitive starting salary of \$39,749, which is an increase of more than 9% from the 2007-2008 school year.



**Graded Pay Plan**

The 2007-2008 local market survey of 68 graded positions indicated a +1% market position for Chesterfield County Public Schools. A breakdown of graded positions at grade 38 and under showed a market lag of -6%. Grade 39 and over showed a market lead of +6%. This lead was most likely due to improvements in the teacher salary schedule which prompted improvements to instructional administrator salaries and additional salary increases for doctorate and other national certifications.

For FY2009 an additional 2% increase for graded employees who are at grade 38 and below was included to bring those salaries into a more competitive position in the local market. For grades 39 and above a 4% increase was approved.

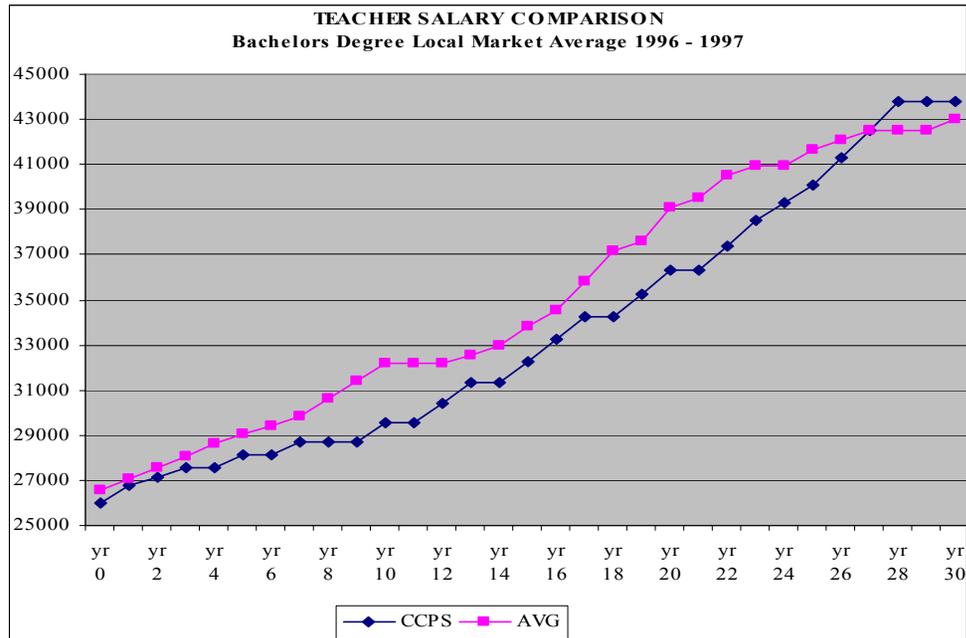
**Longevity**

Graded employees with salaries that exceed the current maximum of the range and teachers who are at the top of the salary scale will receive a maximum of a 2% increase.

The following provides a history of the progress in teachers' salaries, beginning prior to the inception of the three-year improvement plan and continuing through 2008.

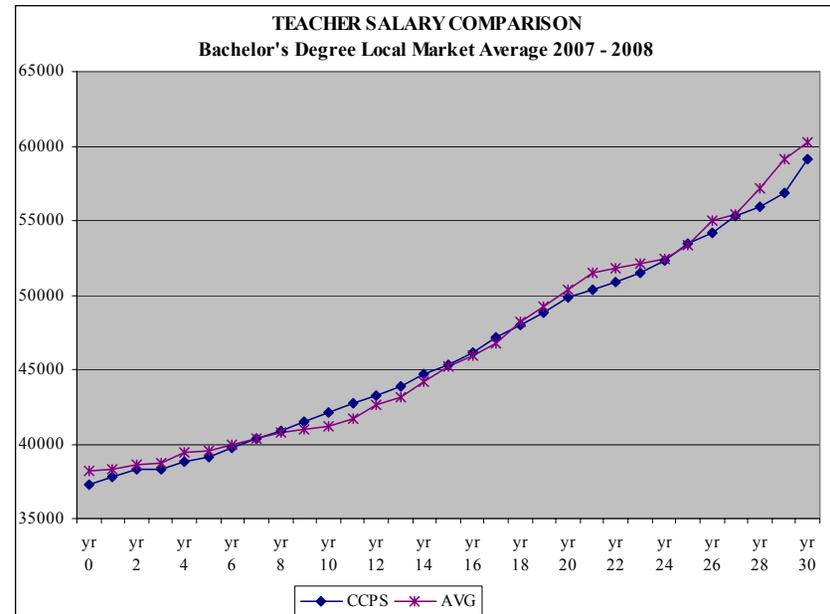
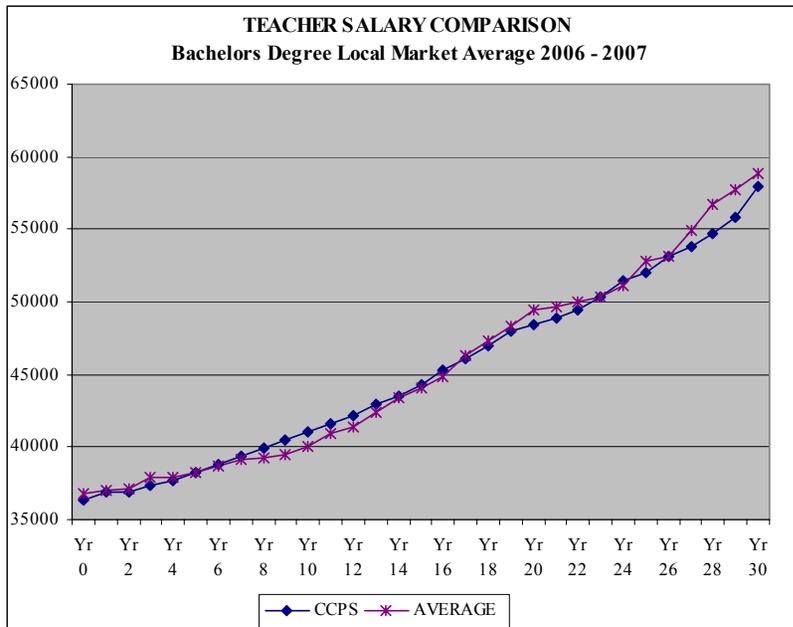
History of Teacher Salaries:

1996 – 1997: Based on the local market, there were significant lags except at the very top and bottom of the scale. The overall market position of (-4.32%) translated to \$42,754 less in earnings over the employment lifetime of a teacher.



2005-2006: The market position had increased but CCPS was still behind the region. A compensation study was ordered by School Board. It was determined that a three year compensation plan was required, beginning in 05-06, to bring salaries to market at the end of the third year.

2006-2008: Improvements were made throughout these two years in the teachers' scale.



Approved Teacher Salary Scale  
2009-2010 School Year

EXPERIENCE	BACHELORS	MASTERS	DOCTORATE IN FIELD & SPEECH THERAPISTS W/MASTERS & CCC	GUIDANCE COORDINATORS (12 MONTHS)	SPEECH THERAPISTS W/DOCTORATE IN FIELD & CCC	GUIDANCE COORDINATORS W/DOCTORATE IN FIELD (12 MONTHS)
Year 0	\$ 39,749	\$ 41,736	\$ 43,824	\$ 56,971	\$ 46,014	\$ 59,819
Year 1	\$ 39,749	\$ 41,736	\$ 43,824	\$ 56,971	\$ 46,014	\$ 59,819
Year 2	\$ 39,749	\$ 41,736	\$ 43,824	\$ 56,971	\$ 46,014	\$ 59,819
Year 3	\$ 39,749	\$ 41,736	\$ 43,824	\$ 56,971	\$ 46,014	\$ 59,819
Year 4	\$ 40,450	\$ 42,472	\$ 44,595	\$ 57,974	\$ 46,826	\$ 60,873
Year 5	\$ 40,450	\$ 42,472	\$ 44,595	\$ 57,974	\$ 46,826	\$ 60,873
Year 6	\$ 41,150	\$ 43,206	\$ 45,366	\$ 58,976	\$ 47,635	\$ 61,926
Year 7	\$ 41,850	\$ 43,941	\$ 46,139	\$ 59,981	\$ 48,445	\$ 62,978
Year 8	\$ 42,549	\$ 44,677	\$ 46,910	\$ 60,984	\$ 49,256	\$ 64,033
Year 9	\$ 43,250	\$ 45,411	\$ 47,682	\$ 61,986	\$ 50,066	\$ 65,085
Year 10	\$ 43,949	\$ 46,147	\$ 48,454	\$ 62,991	\$ 50,877	\$ 66,140
Year 11	\$ 44,650	\$ 46,882	\$ 49,226	\$ 63,993	\$ 51,686	\$ 67,192
Year 12	\$ 45,349	\$ 47,616	\$ 49,997	\$ 64,996	\$ 52,498	\$ 68,247
Year 13	\$ 46,050	\$ 48,352	\$ 50,770	\$ 66,000	\$ 53,307	\$ 69,299
Year 14	\$ 46,749	\$ 49,086	\$ 51,541	\$ 67,003	\$ 54,118	\$ 70,354
Year 15	\$ 47,450	\$ 49,821	\$ 52,312	\$ 68,006	\$ 54,928	\$ 71,406
Year 16	\$ 48,149	\$ 50,557	\$ 53,085	\$ 69,010	\$ 55,739	\$ 72,461
Year 17	\$ 48,850	\$ 51,291	\$ 53,856	\$ 70,013	\$ 56,549	\$ 73,513
Year 18	\$ 49,549	\$ 52,027	\$ 54,627	\$ 71,015	\$ 57,360	\$ 74,568
Year 19	\$ 50,250	\$ 52,762	\$ 55,400	\$ 72,020	\$ 58,170	\$ 75,620
Year 20	\$ 50,949	\$ 53,496	\$ 56,171	\$ 73,023	\$ 58,979	\$ 76,673
Year 21	\$ 51,650	\$ 54,232	\$ 56,942	\$ 74,025	\$ 59,790	\$ 77,728
Year 22	\$ 52,349	\$ 54,966	\$ 57,715	\$ 75,030	\$ 60,600	\$ 78,780

**Approved Teacher Salary Scale  
2009-2010 School Year**

Year 23	\$ 53,050	\$ 55,701	\$ 58,486	\$ 76,032	\$ 61,411	\$ 79,835
Year 24	\$ 53,749	\$ 56,437	\$ 59,258	\$ 77,035	\$ 62,221	\$ 80,887
Year 25	\$ 54,450	\$ 57,171	\$ 60,030	\$ 78,040	\$ 63,032	\$ 81,942
Year 26	\$ 55,149	\$ 57,907	\$ 60,802	\$ 79,042	\$ 63,842	\$ 82,994
Year 27	\$ 55,850	\$ 58,642	\$ 61,573	\$ 80,045	\$ 64,653	\$ 84,049
Year 28	\$ 56,549	\$ 59,376	\$ 62,346	\$ 81,049	\$ 65,462	\$ 85,101
Year 29	\$ 57,549	\$ 60,426	\$ 63,448	\$ 82,482	\$ 66,621	\$ 86,607
Year 30	\$ 58,549	\$ 61,477	\$ 64,550	\$ 83,916	\$ 67,778	\$ 88,111
Year 31	\$ 60,318	\$ 63,334	\$ 66,501	\$ 86,451	\$ 69,826	\$ 90,773

\*Teachers with National Board Certification will receive from the Commonwealth of Virginia, a one-time \$5,000 supplement and a \$2,500 supplement thereafter for the life of the certificate.

\*CCPS guarantees proposed State contribution.

Current CCPS teachers who complete the National Board Certification process through CCPS and meet DOE eligibility criteria will receive a \$2,500 award administered through the Professional Development Office.

Approved Graded Salary Scale  
2009-2010 School Year

GRADE LEVEL	HOURLY MINIMUM	HOURLY MIDPOINT	HOURLY MAXIMUM	12 MONTH MINIMUM	12 MONTH MIDPOINT	12 MONTH MAXIMUM	11 MONTH MINIMUM	11 MONTH MIDPOINT	11 MONTH MAXIMUM
32	\$8.586	\$11.624	\$14.662	\$17,859	\$24,178	\$30,497	\$16,279	\$22,039	\$27,799
33	\$9.811	\$13.282	\$16.754	\$20,407	\$27,627	\$34,848	\$18,602	\$25,183	\$31,766
34	\$11.208	\$15.175	\$19.140	\$23,313	\$31,564	\$39,811	\$21,250	\$28,772	\$36,289
35	\$12.806	\$17.337	\$21.868	\$26,636	\$36,061	\$45,485	\$24,280	\$32,871	\$41,462
36	\$14.631	\$19.807	\$24.984	\$30,432	\$41,199	\$51,967	\$27,740	\$37,554	\$47,370
37	\$16.717	\$22.632	\$28.546	\$34,771	\$47,075	\$59,376	\$31,695	\$42,910	\$54,123
38	\$19.097	\$25.855	\$32.611	\$39,722	\$53,778	\$67,831	\$36,208	\$49,021	\$61,830
39	\$21.820	\$29.540	\$37.260	\$45,386	\$61,443	\$77,501	\$41,371	\$56,008	\$70,645
40	\$24.930	\$33.751	\$42.570	\$51,854	\$70,202	\$88,546	\$47,267	\$63,992	\$80,713
41	\$28.482	\$38.559	\$48.636	\$59,243	\$80,203	\$101,163	\$54,002	\$73,108	\$92,214
42	\$32.541	\$44.055	\$55.567	\$67,685	\$91,634	\$115,579	\$61,698	\$83,528	\$105,355
43	\$37.178	\$50.332	\$63.485	\$77,330	\$104,691	\$132,049	\$70,489	\$95,429	\$120,368
44	\$42.475	\$57.500	\$72.527	\$88,348	\$119,600	\$150,856	\$80,533	\$109,020	\$137,511
45	\$48.532	\$65.704	\$82.875	\$100,947	\$136,664	\$172,380	\$92,017	\$124,575	\$157,131
33+5%	\$10.304	\$13.947	\$17.591	\$21,432	\$29,010	\$36,589	\$19,536	\$26,444	\$33,353
34+5%	\$11.769	\$15.934	\$20.099	\$24,480	\$33,143	\$41,806	\$22,314	\$30,211	\$38,108
35+5%	\$13.448	\$18.204	\$22.960	\$27,972	\$37,864	\$47,757	\$25,497	\$34,515	\$43,532
36+5%	\$15.362	\$20.798	\$26.233	\$31,953	\$43,260	\$54,565	\$29,126	\$39,433	\$49,738
37+5%	\$17.552	\$23.762	\$29.973	\$36,508	\$49,425	\$62,344	\$33,279	\$45,053	\$56,829
38+5%	\$20.053	\$27.148	\$34.242	\$41,710	\$56,468	\$71,223	\$38,020	\$51,473	\$64,923
39+5%	\$22.911	\$31.018	\$39.124	\$47,655	\$64,517	\$81,378	\$43,439	\$58,810	\$74,179
38 1ST	\$19.097	\$28.180	\$37.260	\$39,722	\$58,614	\$77,501	\$36,208	\$53,429	\$70,645
39 1ST	\$21.820	\$32.195	\$42.570	\$45,386	\$66,966	\$88,546	\$41,371	\$61,042	\$80,713
40 1ST	\$24.930	\$36.783	\$48.636	\$51,854	\$76,509	\$101,163	\$47,267	\$69,741	\$92,214
41 1ST	\$28.482	\$42.026	\$55.568	\$59,243	\$87,414	\$115,581	\$54,002	\$79,681	\$105,357

Position Description	Chesterfield County School Board Staffing Standards	State Accreditation Staffing Standards
	Personnel Criteria	Personnel Criteria
Principal	1 per school	0.5 299 or fewer students 1 300 or more students
Assistant Principal	1 899 or fewer students 2 900 or more students 1 Gates ES – special education	0.5 600 - 899 students 1 900 or more students
Classroom Teachers  Kindergarten – Grade 5          Pre-K	1 per 24.0 students schoolwide          1 per designated school	1 Certified instructional personnel are to be assigned in such a way as to result in a division wide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 that is not greater than 25:1 (excluding special education teachers, principals, assistant principals, counselors, and librarians). The divisionwide pupil-teacher ratio requirement for grade 1 is 24:1; for grades 2-6 is 25:1. If ADM in any kindergarten class exceeds 25, a full time teacher's aide must be assigned. The maximum number of students in ADM per certified classroom teacher for grades 4-7 in elementary schools shall not exceed 35.
ESOL Teacher	35.2 assigned to various schools	17 Per 1000 students identified as having limited English proficiency

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel Criteria		Personnel Criteria	
Reading Teacher / Specialist	1	per school	1	Per 500 or more students. Per each 100 students or major fraction thereof, one hour of elementary reading services shall be provided.
	1	additional as needed		
Art, Music, Physical Education Teachers (each)	0.2	per 6 teaching stations; additional staffing to insure one period of each resource per week for each student in membership	5	per 1,000 students in grades K-5
Technology Resource Assistants (TRA)	0.2	per 6 teaching stations; additional staffing to insure one period of each resource per week for each student in membership		No standard
(World Language Pilot Program at selected schools in lieu of technology resource)	0.2	per 6 teaching stations; additional staffing to insure one period of each resource per week for each student in membership		No standard
Guidance Counselors	1	500 or fewer students	1	500 or more students. Per each 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall
	0.2	per 100 students above 500		
Librarian	1	per school	0.5	299 or fewer students
		additional staffing to insure one period of resource per week for each student in membership	1	300 or more students

Position Description	Chesterfield County School Board Staffing Standards	State Accreditation Staffing Standards
	Personnel Criteria	Personnel Criteria
Instructional Assistant (aide)	<p><u>General Aides</u></p> <p>4 per each elementary school 1 additional at selected schools</p> <p>1 clinic aide per school 10 ESOL aide - assigned as needed</p> <p>1 front office assistant per school</p> <p>1 library assistant 0.5 at Falling Creek for extended services 1 Pre-K at designated schools</p>	No standard
Secretarial/Clerical	<p>1 12 month office manager 2 11 month secretary Gates Elementary and Evergreen Elementary are assigned a 12 month secretary rather than the 11 month secretary for special education</p>	<p>P/T 299 or fewer students 1 300 or more students</p>
Custodians	Assigned as needed by the Dept. of Facilities	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff shall share in responsibility for care of buildings and grounds
Nurses	<p>2 assigned to Evergreen 1 assigned to Gates</p>	No Standard

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel	Criteria	Personnel	Criteria
Principal	1	per school	1	must be employed on a 12 month basis
Assistant Principal	1	999 or fewer students	1	600-1,199 students
	1	additional asst. principal at 1,000, 1,500, 2,000, and 2,500 students	2	1,200 or more students
	1	additional AP at Falling Creek, Manchester, Salem, Providence, and Matoaca		
	1	administrative assistant per school		
	1	assistant site coordinator at Perrymont Middle		
		<b>NOTE:</b> ten additional days for summer AP services at each middle school		
Guidance Director		The director is included in the standard below	1	400 or more students Per each 80 students or major fraction thereof, one period of counseling is to be provided.
Guidance Counselor	1	399 or fewer students		At 400 or more students, at least one member of the guidance staff shall
	0.2	Per 55 students over 400		
		<b>NOTE:</b> ten additional days for summer guidance services at each middle school		
Librarian	1	699 or fewer students	0.5	299 or fewer students
			1	300 - 999 students
			2	1,000 or more students
	1	asst librarian at 700 or more		
ESL Teachers	9	assigned as needed	17	Per 1000 students identified as having limited English proficiency
Alternative Education	10.5	Perrymont Middle School		

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel	Criteria	Personnel	Criteria
Tutor/Monitors	1	per school (including Matoaca Middle East)		no standard
School Security Officers	1	per school		
Classroom / Vocational Teacher		average class size of 26.0		Middle level school teachers with a seven period day may teach 750 student periods (or 30 class periods) per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of all teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation shall be provided. In English classes, the number of students shall not exceed 24:1, or 120 per day.
Secretarial / Clerical	1 1 1 1  1 1	12 month office manager 12 month fiscal tech 11 month Starbase/AP 11 month guidance tech  library clerk (including Matoaca Middle East) 11 month office manager at Matoaca Middle East	1	599 or fewer students  The equivalent of one full-time additional clerical person shall be provided for each additional 600 students beyond 200 students  1 clerical position @ 750 students

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel	Criteria	Personnel	Criteria
Custodian		assigned as needed by the Dept. of Facilities		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff shall share in responsibility for care of buildings and grounds.
Office Assistants:  General	2 1 1 1	999 or less additional at 1000, 1400, 1800, 2200 Perrymont Middle School Matoaca Middle East		no standard
Clinic	1 1 1	per school additional at Matoaca East each at Swift Creek and Carver		
Nurses	1	each at Swift Creek and Carver		no standard

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel	Criteria	Personnel	Criteria
Principal	1	per school	1	must be employed on a 12 month basis
Assistant Principal	3	1,999 or fewer students	1	600 – 1,199 students
	1	Additional at 2,000 and 2,500 students	2	1,200 or more students
	1	additional A/P at Meadowbrook		
	1	administrative dean per school		
	1	additional dean at James River		
	<b>NOTE:</b>	ten additional days for AP services at each high school		
Classroom / Vocational Teacher		average class size of 25.0		High school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 pupil periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual agreement and compensation must be provided. In English classes, the number of students per teacher shall not exceed the number required by the standards of quality, 24:1, or 120 students per day.
Student Activities Director	1	per school		No standard
Staffing Reserve	8	adaptive PE		
	27	To staff special classes and other program needs		
ESL	11.4	assigned as needed	17	Per 1000 students identified as having limited English proficiency

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel	Criteria	Personnel	Criteria
Guidance Director Guidance Counselor	1 0.2	The director is included in the standard below 299 or fewer students Per 55 students over 300  <b>NOTE:</b> Ten additional days for summer guidance services at each high school	1	For the first 350 students. one period of counseling is to be provided for each additional 70 students or major fraction  At 350 students or more, at least one guidance position must be an 11 month contract
Librarian	1 1	per school assistant librarian per school	0.5 1 2	299 or fewer students 300 - 999 students 1,000 or more students
Nurses	1	each for Manchester and Matoaca High		No Standard
Tutor / Monitor	1	per school		No Standard
School Security Officer	1	per school		No Standard
Secretarial / Clerical	2 1  1 1 1 1	12 month secretary 11 month secretary (Starbase)  11 month guidance tech twenty addl. days for summer guidance clerical services at each school 11 month clerk additional Manchester and Thomas Dale high schools 10 month testing/career center coordinator library clerk	1     1	599 or fewer students The equivalent of one full-time additional clerical person shall be provided for each additional 600 students beyond 200 students     clerical position at 750 students

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel	Criteria	Personnel	Criteria
Custodian		assigned as needed by the Dept. of Facilities		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff shall share in responsibility for care of buildings and grounds
Office Assistants				
General	3	1,499 or fewer students		No Standard
	1	additional at 1,500, 1,800 and 2,100 students		
Clinic	1	per school		

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel	Criteria	Personnel	Criteria
Principal	1	per school	1	Must be employed on a 12 month basis
Assistant Principal	1	assistant principal	1	600-1,199 students
	1	administrative dean	2	1,200 or more students
Classroom / Vocational Teacher	45	teachers	Standards vary by program	
Instructional Aides	3	instructional aides	No Standards	
	8	vocational/ESOL Aides		
School Security Officer Tutor / Monitors	1	security officer	No Standards	
	1	tutor/monitor		
Guidance Director	2	The Director is included in the standard below	1	for the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction At 350 students, one member of the guidance staff must have an 11-month contract
		guidance counselor		
Secretary / Clerks	1	school secretary	1	599 or fewer students The equivalent of one full-time additional clerical person shall be provided for each additional 600 students beyond 200 students
	1	school clerk		
	1	guidance secretary		

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel	Criteria	Personnel	Criteria
Principal	1	per school		
Assistant Principal	1	assistant principal		
Dean	0.5	administrative dean		
Classroom / Vocational Teacher	23.6	teachers		
ESL	1.2	teachers		
Aides	1 1 1	clinic aide general education aide ESOL aide		
Tutor / Monitors	1 1	security officer tutor/monitor		
Guidance	1	guidance counselor		
Librarian	1	librarian		
Secretary / Clerks	1 1 1 1 1	office manager 11 month secretary program tech guidance tech testing/career center coordinator		
Other Personnel	1 1 1	School to Work coordinator night school coordinator site coordinator		

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel	Criteria	Personnel	Criteria
Teacher – Autism	1	6 students	1	6 students
	1	8 students (w/aide)	1	8 students (w/aide)
Resource	1	24 students	1	24 students
Teacher – ED	1	8 students	1	8 students
	1	10 students (w/aide)	1	10 students (w/aide)
Resource	1	24 students	1	24 students
Teacher – HI	1	8 students	1	8 students
	1	10 students (w/aide)	1	10 students (w/aide)
Resource	1	24 students	1	24 students
Teacher – LD	1	8 students	1	8 students
	1	10 students (w/aide)	1	10 students (w/aide)
Resource	1	24 students	1	24 students
Teacher – Mental Retardation	1	8 students	1	8 students
	1	10 students (w/aide)	1	10 students (w/aide)
Resource	1	24 students	1	24 students
Teacher – Severe Disabilities	1	6 Students	1	6 Students
	1	8 Students (w/aide)	1	8 Students (w/aide)
Teacher – Early Childhood School Based	1	8 students (w/aide)	1	8 students (w/aide)
Teacher - Early Childhood Home Based	1	12 students	1	12 students
Developmental Delay Age 5-8	1	8 students	1	8 students
	1	10 students (w/aide)	1	10 students (w/aide)

Position Description	Chesterfield County School Board Staffing Standards		State Accreditation Staffing Standards	
	Personnel	Criteria	Personnel	Criteria
Teacher – Speech Resource	1	68 students	1	68 students
Teacher - Deaf / Blind	1	6 students	1	6 students
	1	8 students (w/aide)	1	8 students (w/aide)
Teacher – Other Health Impairment (OHI) Resource	1	8 students	1	8 students
	1	10 students (w/aide)	1	10 students (w/aide)
	1	24 students	1	24 students

Allocation Description	Chesterfield County School Board Standard	
	Allocation	Criteria
<b>Instructional Supplies</b> Elementary Schools Middle Schools High Schools Tech Center	18.75 19.39 19.28 19.28	Per Pupil in September 30 Membership Per Pupil in September 30 Membership Per Pupil in September 30 Membership Per Pupil - Based on Participation of 1,024 pupils  Note: Graduation materials costs are budgeted centrally by the guidance specialist.
<b>Audio-Visual Supplies</b> Elementary Schools Middle Schools High Schools Tech Center	660 720 744 464	Per School Per School Per School Per School
<b>Travel</b> Elementary Schools Middle Schools High Schools Tech Center	1.11 1.02 1.67 1.67	Per Pupil in September 30 Membership Per Pupil in September 30 Membership Per Pupil in September 30 Membership Per Pupil - Based on Participation of 1,024 pupils
<b>Dues &amp; Memberships</b> Elementary Schools Middle Schools High Schools Tech Center	0.32 0.38 0.74 0.74	Per Pupil in September 30 Membership Per Pupil in September 30 Membership Per Pupil in September 30 Membership Per Pupil - Based on Participation of 1,024 pupils
Gifted & Talented (All Schools)	17.23	Per G&T Pupil in September 30 Membership

Allocation Description	Chesterfield County School Board Standard	
	Allocation	Criteria
ESL (All Schools)	10	Per ESL Pupil in September 30 Membership  ESL Centers are provided an additional \$200 Note: All ESL funds are budgeted centrally and distributed in September based on the actual number of ESL students at the schools.
<b>Library</b> Elementary Schools Middle Schools High Schools Tech Center	8.00 8.50 9.00 9.00	Per Pupil in September 30 Membership Per Pupil in September 30 Membership Per Pupil in September 30 Membership Per Pupil - Based on Participation of 1,024 pupils
<b>Textbooks</b> Elementary Schools School Allocation Central Allocation Middle Schools School Allocation Central Allocation High Schools School Allocation Central Allocation Tech Center School Allocation Central Allocation	10.27 17.59 7.42 10.90 3.46 18.80 3.46 18.80	Per Pupil in September 30 Membership Per Pupil - Based on Participation of 1,024 Per Pupil - Based on Participation of 1,024
<b>Equipment</b> Elementary Schools Middle Schools High Schools Tech Center	12.61 20.05 16.10 16.10	Per Pupil in September 30 Membership Per Pupil in September 30 Membership Per Pupil in September 30 Membership Per Pupil - Based on Participation of 1,024 pupils

Allocation Description	Chesterfield County School Board Standard	
	Allocation	Criteria
<b>Medical Supplies</b>		
Elementary Schools	0.37	Per Pupil in September 30 Membership
Middle Schools	0.32	Per Pupil in September 30 Membership
High Schools	0.10	Per Pupil in September 30 Membership
Tech Center	0.10	Per Pupil - Based on Participation of 1,024 pupils
<b>Vocational Travel</b>		
Middle Schools	0.26	Per Pupil in September 30 Membership
High Schools	1.00	Per Pupil in September 30 Membership
Tech Center	1.00	Per Pupil - Based on Participation of 1,024 pupils
Vocational Equipment (money to be allocated centrally)		
Middle Schools	1.25	Per Pupil in September 30 Membership
High Schools	5.13	Per Pupil in September 30 Membership
Tech Center	5.13	Per Pupil - Based on Participation of 1,024 pupils