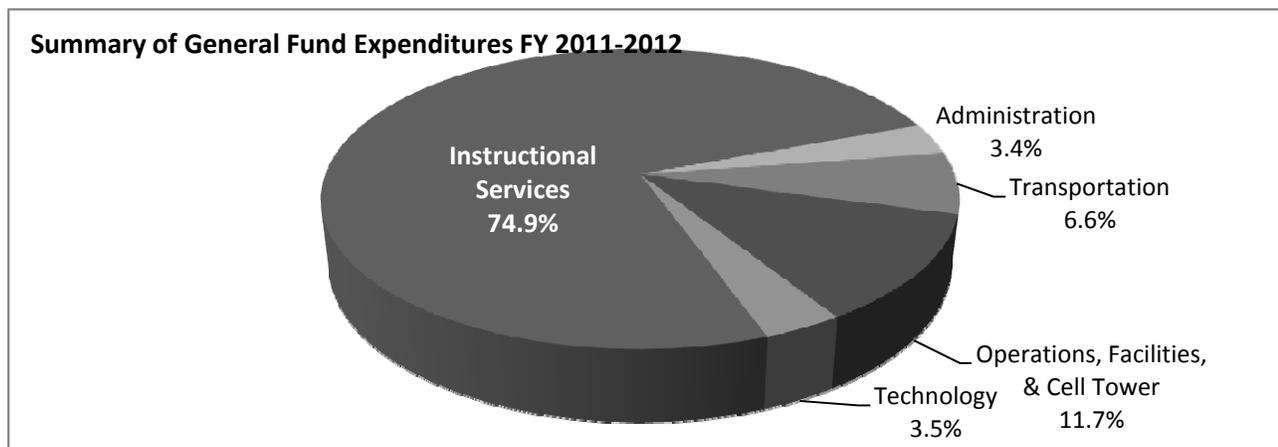


## Education - School System

The Education section includes the operating costs associated with the City of Chesapeake's School System. The City's school system is operated under the direction of an independent School Board. The school superintendent manages the system that provides free and appropriate education to over 39,000 students from pre-school through grade twelve.

<b>Expenditures:</b>	<b>FY 09-10 Actual</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Estimate</b>	<b>Change from prior year</b>
<b>Instructional Services</b>				
Classroom Instruction	236,845,478	226,289,078	228,650,307	1.0%
Instructional Support - students	11,030,732	10,315,360	10,837,412	5.1%
Instructional Support - staff	15,085,275	18,901,138	18,228,693	-3.6%
Office of the Principal	22,256,355	21,319,030	20,912,619	-1.9%
<b>Total Instructional Services</b>	<b>285,217,840</b>	<b>276,824,606</b>	<b>278,629,031</b>	<b>0.7%</b>
Administration & Attendance/Health	13,598,153	12,889,698	12,614,143	-2.1%
Pupil Transportation	23,622,617	22,758,310	24,451,808	7.4%
Operation & Maintenance	43,079,350	43,368,917	42,633,174	-1.7%
Facilities	776,646	659,789	556,827	-15.6%
Technology	14,267,863	11,843,608	13,062,477	10.3%
<b>Total School General Fund</b>	<b>380,562,469</b>	<b>368,344,928</b>	<b>371,947,460</b>	<b>1.0%</b>
less transfer to the Textbook Fund			(2,000,000)	
School Cell Tower Fund	-	210,000	280,000	33.3%
Textbook Fund	1,721,650	4,252,556	4,764,603	12.0%
Grants Fund	56,428,005	64,104,520	53,127,414	-17.1%
Food Service Fund	13,695,910	13,545,786	13,545,786	0.0%
<b>Total Expenses</b>	<b>452,408,034</b>	<b>450,457,790</b>	<b>441,665,263</b>	<b>-2.0%</b>



## Education - School System

Operating Revenues	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Estimate	Change from prior year
<b>School Funds</b>				
Use of Money and Property	1,137,766	1,334,000	1,331,500	-0.2%
Charges for Services	7,791,433	7,890,920	7,974,580	1.1%
Miscellaneous Revenue	1,532,760	840,364	906,568	7.9%
State Other Categorical Aid	212,609,119	206,401,794	207,325,190	0.4%
Federal Aid	55,550,628	62,701,964	51,526,342	-17.8%
<b>Total Revenues</b>	<b>278,621,706</b>	<b>279,169,042</b>	<b>269,064,180</b>	<b>-3.6%</b>
General Fund Support	170,943,767	166,488,283	169,600,054	1.9%
Other Resources	510,911	4,800,465	3,001,029	-37.5%
<b>Total Resources</b>	<b>450,076,384</b>	<b>450,457,790</b>	<b>441,665,263</b>	<b>-2.0%</b>

Funding for the School Operating Fund is provided primarily through local funding, State General Fund support, and State Sales Tax designated for local education. State funds are distributed to school districts based on the number of students (average daily membership) and each district's composite index (a measure of locality wealth and capacity). Chesapeake's composite index is .3465 meaning that the City is required to provide 34.65% of the basic cost of K-12 education.

As do most Virginia localities, Chesapeake provides more support to its schools than this minimum requirement. Chesapeake's efforts in this regard rank among the top 5 localities in the State. City General Fund resources represent 38.4% of the FY 2011-12 Schools Budget, exclusive of existing debt service and the Reserve for Future School Capital Needs.

Performance Measures	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Change from prior year
K-12 Students enrolled (September 30)	38,864	38,668	38,548	-0.3%
Career & Tech. Ed students	17,711	17,913	17,913	0.0%
Industry Certifications	1,340	1,500	1,800	20.0%
Advanced Placement Students	2,344	2,748	2,750	0.1%
International Baccalaureate Students	194	199	205	3.0%
Early College Scholars	225	275	300	9.1%
Adult education students enrolled	2,184	2,300	2,300	0.0%
Elem.summer school enrolled	3,367	3,400	3,400	0.0%
Secondary summer school enrolled	1,812	1,800	1,800	0.0%
Students transported	29,753	29,753	29,753	0.0%

## Education - School System

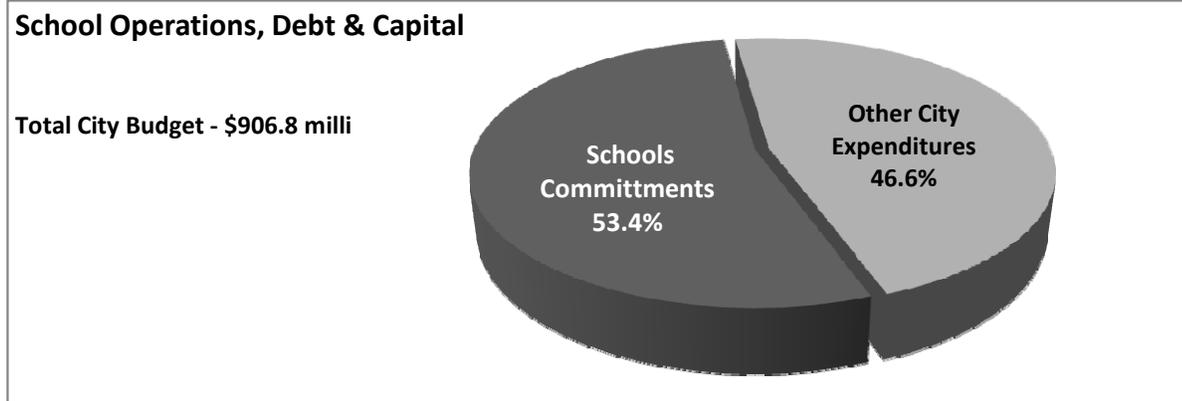
In addition to resources for School operations, the following additional City resources are provided for School purposes:

- o \$14.5 million are set aside for the Reserve for School Capital.
- o \$25.4 million in debt service for the construction of School facilities.
- o \$ 0.9 million for School resources officers and School crossing guards.

The total debt service for School issuances is \$36.2 million. However, funds are contributed annually to a Lockbox designated for School debt and future School capital projects. For FY 2011-12 the contribution to the Lockbox is \$14.5 million, \$10.8 million of which will be used to pay current debt service. The difference between the contribution and the Lockbox debt service, or \$3.7 million is available for cash funding of capital projects (such funding is planned for FY 2011-12). The remaining \$25.4 million of School debt payments for FY 2011-12 is funded from the City's General Fund (current resources).

A summary of this commitment is shown in the following chart.

	FY 2010-11		FY 2011-12	
	Budget	% of Total	Budget	% of Total
State General Fund	159,281,483	32.46%	156,889,007	32.38%
State Share Sales Tax	36,554,242	7.45%	39,383,744	8.13%
Federal	3,000,600	0.61%	3,000,600	0.62%
Tuition, rent, other local	3,020,920	0.62%	3,074,055	0.63%
City General Fund for Operations	166,488,283	33.93%	169,600,054	35.00%
General Fund In-Kind Support	929,317	0.19%	943,836	0.19%
Funds for School Lock-Box	13,129,665	2.68%	14,530,815	3.00%
School Debt - other than Lockbox	26,177,443	5.33%	25,403,784	5.24%
School Textbook Fund	4,252,556	0.87%	4,764,603	0.98%
School Food Service Fund	13,545,786	2.76%	13,545,786	2.80%
Cell Tower Fund	210,000	0.04%	280,000	0.06%
School Grants Fund	64,104,520	13.06%	53,127,414	10.96%
<b>TOTAL SCHOOL FUNDING</b>	<b>490,694,815</b>	<b>100.00%</b>	<b>484,543,698</b>	<b>100.00%</b>



## Education - School System

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### School Board Strategic Goals and Plans of the FY2011-2012 Operating Budget

#### Positions and Employee Compensation

- Provide a salary increase of one-half percent (.5%) and plan for a bonus to be paid after January 2012
- Avoid layoffs, furloughs, and reduction in salary compensation to employees
- Reduce budgeted positions and costs due to attrition, elimination of vacancies from FY 10/11 hiring freeze, and position restructuring resulting from the Voluntary Retirement Incentive Program
- Provide 14 positions for new programs: middle school gifted teachers (3), Science and Medicine Academy teachers (3), Technology Academy teachers (2), and bus drivers (6) to transport students to the Science and Medicine Academy
- Transfer a portion of the increase in VRS, a portion of the bonus, and a portion of the Voluntary Retirement Incentive Program payments to the Education Jobs Fund for classroom and school level positions (Federal grant)
- Utilizes State Fiscal Stabilization Fund (SFSF) to pay salaries for 12-month employees for the month of July, 2011 and to pay for a portion of the hospitalization increase. This allows the employee contribution to Hospitalization to remain the same with no change in benefits

#### Ensure School Safety

- Replace 41 buses in order to reach the goal of a 15 year replacement cycle
- Provide 6 new buses for the Science and Medicine Academy
- Continue the Parent Alert System for emergency notification
- Fund repairs and maintenance costs for equipment
- Continue CPR training for school security monitors and nurses
- Fund maintenance and support for *Lobby Guard School Security System* purchased through SFSF funds

#### Ensure Rigorous Educational Standards

- Open the Science and Medicine Academy in September 2011
- Fund a new automotive technician course in partnership with Tidewater Community College
- Continue the following programs: READ180, Virginia Preschool Initiative, International Baccalaureate Program, and the AVID program
- Continue advanced placement course offerings and payment of test fees for those eligible for free and reduced meals
- Offer dual enrollment and tuition assistance for those eligible for free and reduced meals
- Reorganize and reduce summer school in order to address budget reductions

## Education - School System

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### Evaluate the Effectiveness and Efficiency of What We Do

- Continue the program evaluation effort
- Acquire and implement a new human resources and payroll system

### Provide Effective Staff Training

- Provide training to improve student achievement, teacher classroom management, and literacy
- Train staff for the Science and Medicine Academy
- Fund *Cohorts for Gifted Education*
- Continue training for school integration technology specialists and IT staff
- Provide teacher training for the READ 180 program

### Optimize the use of Technology

- Support and maintain technology for the Science and Medicine Academy and the Technology Academy
- Transfer technology funding for new and replacement equipment from the remaining ARRA State Fiscal Stabilization Funds
- Provide on-line learning software support and maintenance
- Provide media management system upgrades and maintenance
- Fund the completion of a migration to the Microsoft platform

### Broaden Community Involvement

- Update the CPS website timely to keep information available
- Continue the CPS television (WCPS) and radio (WFOS) stations to connect the community to school activities while providing media instruction to our students
- Offer free adult education classes for GED, ABE, "English for Speakers of Other Languages" (ESOL), and citizenship preparation
- Continue the annual gold card fee

### Provide Optimal School Facilities

- Fund custodial and building supply materials and annual and contracted services to maintain our buildings and grounds
- Continue energy conservation measures and participation in the National Energy program