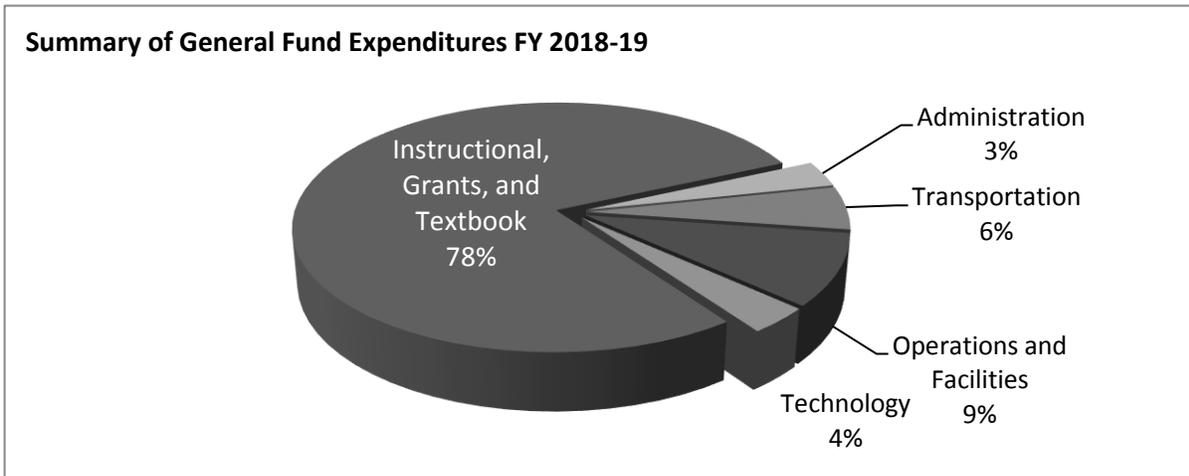


**Education - School System**

999991

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 16-17 Actual</b>	<b>FY 17-18 Budget</b>	<b>FY 18-19 Budget</b>	<b>Change from prior year</b>
<b>School General Fund:</b>				
Instructional Services				
Classroom Instruction	\$ 261,980,640	\$ 274,955,559	\$ 290,832,520	5.8%
Instructional Support - students	12,022,375	12,777,586	12,455,260	-2.5%
Instructional Support - staff	20,102,878	21,898,940	20,571,735	-6.1%
Office of the Principal	23,511,734	24,284,571	25,174,866	3.7%
<b>Total Instructional Services</b>	<b>\$ 317,617,627</b>	<b>333,916,656</b>	<b>349,034,381</b>	<b>4.5%</b>
Admin. Attendance and Health	15,085,618	16,545,112	16,425,450	-0.7%
Pupil Transportation	27,806,151	27,819,500	27,325,696	-1.8%
Operation & Maintenance	43,470,604	45,255,816	44,842,426	-0.9%
Facilities	545,813	630,467	682,200	8.2%
Technology	14,568,928	16,548,821	16,868,692	1.9%
<b>Total School General Fund</b>	<b>\$ 419,094,741</b>	<b>440,716,372</b>	<b>455,178,845</b>	<b>3.3%</b>
<b>Other Funds:</b>				
School Cell Tower Fund	-	510,000	310,000	-39.2%
Textbook Fund	7,221	2,392,660	3,471,715	45.1%
Grants Fund	22,573,828	29,482,714	30,262,750	2.6%
Self Insurance Fund	-	2,500,000	2,500,000	0.0%
School Nutrition Services	11,343,751	13,087,144	13,505,798	3.2%
<b>Total School Expenditures</b>	<b>\$ 453,019,541</b>	<b>\$ 488,688,890</b>	<b>\$ 505,229,108</b>	<b>3.4%</b>



## **Education - School System**

---

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 .3476 meaning that the City is required to provide 34.76% of the basic cost of K-12 education as defined by Virginia's Standards of Quality.

As is the case in most Virginia localities, Chesapeake provides more support to its schools than this minimum requirement set by the Standards of Quality. Chesapeake's efforts in this regard rank among the top 20% of localities in the State. City resources represents 44.2% of the FY 2018-19 Schools General Fund budget, exclusive of existing debt service and the Reserve for Future School Capital Needs.

A major initiative of Chesapeake Public Schools is the transition to a full-day kindergarten program throughout the City. Chesapeake is one of only three districts in the state that do not offer full-day kindergarten; however, it is currently available at eleven (11) schools. The initiative is underway and will expand as funding is identified.

In addition to resources noted in the School Operating Budget, the following resources are also included in the City's FY 2019 budget for School purposes:

- o \$29.1 million allocated for School Capital (lockbox).
- o \$3.2 million in pre-lockbox debt service for the construction of School facilities.
- o \$1.6 million for School resources officers and School crossing guards.

During FY 2018-19 the City will reserve \$29.1 million for school capital purposes. Of that amount, \$19.3 million will be used to service debt issued or anticipated for school capital projects. Another \$7.0 million will be used to cash fund school capital projects. The remainder (\$2.8 million) is available for cash funding of capital projects beyond FY 2019.

A summary of all resources dedicated to Schools is shown on the next page.

### Education - School System

SCHOOL OPERATIONS, DEBT & CAPITAL	FY 17-18		FY 18-19	
	Budget	% of Total	Budget	% of Total
State General Fund & Lottery	\$ 190,088,841	36.31%	\$ 198,569,911	36.80%
State Share Sales Tax	43,949,087	8.39%	44,833,999	8.31%
Federal	4,075,000	0.78%	4,075,000	0.76%
Tuition, rent, other local	2,886,935	0.55%	2,886,935	0.54%
City - Revenue Sharing Formula	194,522,000	37.15%	202,491,000	37.53%
City - Greenbrier TIF Surplus	1,000,000	0.19%	1,000,000	0.19%
Revenue sharing true-up prior years <sup>(1)</sup>	1,311,509	0.25%	1,262,000	0.23%
School Reversion prior years <sup>(1)</sup>	2,883,000	0.55%	60,000	0.01%
School Textbook Fund <sup>(2)</sup>	2,392,660	0.46%	3,471,715	0.64%
School Nutrition Services <sup>(2)</sup>	13,087,144	2.50%	13,505,798	2.50%
School Cell Tower Fund <sup>(2)</sup>	510,000	0.10%	310,000	0.06%
Self-Insurance Fund <sup>(2)</sup>	2,500,000	0.48%	2,500,000	0.46%
School Grants Fund	29,482,714	5.63%	30,262,750	5.61%
<b>TOTAL SCHOOL OPERATING FUNDS</b>	<b>\$ 488,688,890</b>	<b>93.34%</b>	<b>\$ 505,229,108</b>	<b>93.64%</b>
<b>Other Support from City:</b>				
Crossing Guards and Resource Officers	1,864,000	0.36%	1,922,000	0.36%
Funds for School Lock-Box	26,726,100	5.10%	29,143,400	5.40%
School Debt - other than Lockbox	6,306,578	1.20%	3,233,143	0.60%
<b>TOTAL SCHOOL FUNDING - ALL SOURCES</b>	<b>\$ 523,585,568</b>	<b>100.00%</b>	<b>\$ 539,527,651</b>	<b>100.00%</b>

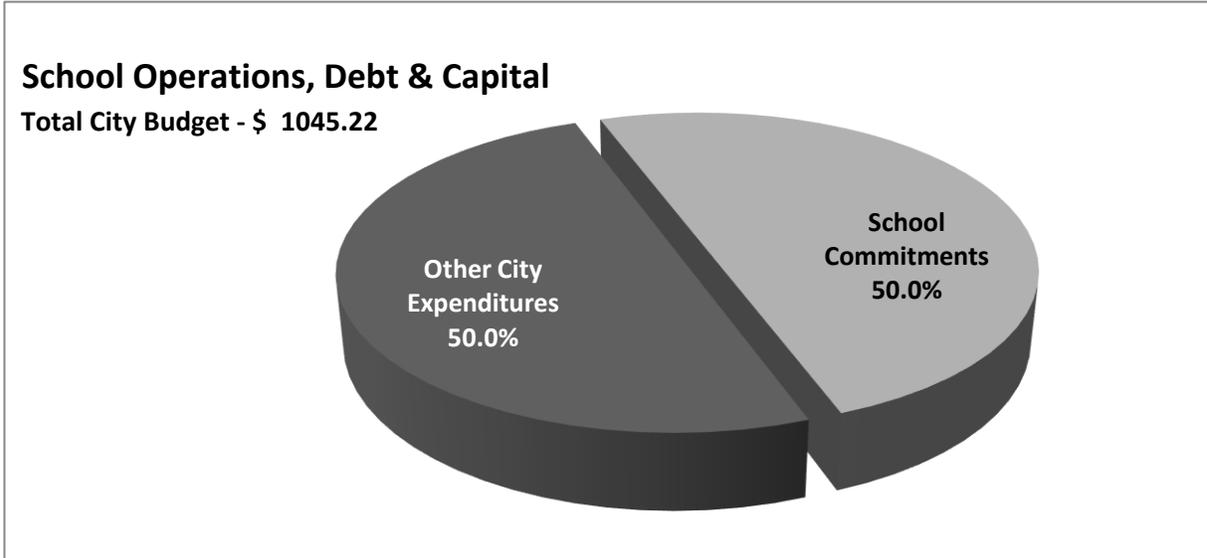
(1) The School reversion is derived from a surplus realized by CPS in prior years. Similarly, the revenue sharing true-up represents the school share of City revenue collections in excess of budget estimates. Under City-School revenue sharing formula, if actual revenue collections exceed budget estimates, the difference is shared (usually, the difference is positive).

(2) Available resources includes fund balances accumulated in previous years. The resources stated here include the following amounts from school fund balances:

	<u>FY 17-18</u>	<u>FY 18-19</u>
School Textbook Fund	\$ 2,367,660	\$ 3,381,194
School Nutrition Services Fund	201,020	300,000
Cell Tower Fund	280,000	110,000
Self-Insurance Fund	2,500,000	2,500,000
	<u>\$ 5,348,680</u>	<u>\$ 6,291,194</u>

Use of fund balances for operating expenditures presents a risk in financing future operating needs because of a reliance on one-time funds to meet continuing operating costs.

**Education - School System**



<b>Statistics</b>	<b>FY 16-17 Actual</b>	<b>FY 17-18 Budget</b>	<b>FY 18-19 Budget</b>	<b>Change from prior year</b>
K-12 Students enrolled (September 30)	39,153	39,497	39,800	0.8%
Career & Tech. Ed students	20,468	20,877	21,294	2.0%
Industry Certifications	4,826	4,922	5,020	2.0%
Advanced Placement Students	2,359	2,400	2,425	1.0%
International Baccalaureate Students	222	218	220	0.9%
Early College Scholars	1,333	1,219	1,400	14.8%
Adult education students enrolled	552	800	850	6.3%
Elem. summer school enrolled	2,227	2,250	2,250	0.0%
Secondary summer school enrolled	1,549	1,575	1,575	0.0%
Students transported	34,020	34,020	34,020	0.0%

## **Education - School System**

---

### **School Board Strategic Goals and Plans of the FY 2019 Operating Budget**

#### **Positions and Employee Compensation**

- Provides for increases in professional VRS and Health Care Credit rates
- Adds teacher positions distributed at elementary, middle and high schools, special ed and
- Moves Virginia Preschool Initiative local match to salaries for teacher positions
- Includes costs for health insurance and 10 positions moved from Title VI-B grant
- Provides for School Board share of projected health insurance increase

#### **Ensure School Safety**

- Provides for replacement buses and service vehicle replacements
- Continues annual repairs and services to insure school buildings are safe and comfortable for students and employees
- Continues the Parent Alert System for emergency notification
- Continues funding for repairs and maintenance of equipment, buses, and vehicles including preventative maintenance
- Continues CPR training for school security monitors, nurses, and other employees
- Continues to update security equipment at the schools

#### **Ensure Rigorous Educational Standards**

- Continues the International Baccalaureate Program, Technology Academy, Science and Medicine Academy, and CTE Mechatronics
- Continues to offer advanced placement course and dual enrollment opportunities; pays AP test fees and dual enrollment tuition for those on free and reduced meals
- Provides consumable textbook materials
- Provides iReady, READ 180, and System 44 programs for math and reading
- Provides summer school opportunities for remediation, credit and non-credit courses at the middle and high level, and enrichment at the elementary level
- Continues vocational and technical education, gifted education, and services to students whose primary language is other than English
- Second year of transition to system-wide full-day kindergarten. Full-day kindergarten is available at eleven (11) schools.

#### **Evaluate Effectiveness and Efficiency**

- Continues evaluation of new and existing programs
- Continues funding for financial audits of the division and schools
- Provides assistance in developing and monitoring individual school improvement programs (SIP)
- Provides for pre-assessment tests for GED students
- Maintains grade level supplies for the alternative assessment test program

## **Education - School System**

---

### **Optimize the Management of Human Resources and Ensure Effective Staff Development**

- Continues to seek exceptionally qualified employees
- Continues to provide an employee assistance program
- Provides training to improve student achievement, teacher classroom management, and literacy
- Funds teacher training for academies, advanced placement courses, READ 180, Information Technology, and AVID programs
- Provides tuition and textbooks for cohorts seeking gifted endorsement
- Continues training for all CPS employees in a variety of work related topics

### **Optimize the use of Technology**

- Supports and maintains technology for classroom instruction, the academies, special programs, and all departments and schools in the division
- Provides on-line learning and SOL testing and maintenance
- Provides for support, maintenance, and training for the "Synergy" student data system, Human Resources and Payroll system (ePASS), KRONOS Timekeeping, and PeopleSoft Financials

### **Enhance Parental and Community Involvement**

- Continues updates of the CPS website to keep information about the division flowing to the community
- Continues the CPS television (WCPS) and radio (WFOS) stations to connect the community to school activities while providing media instruction to our students
- Provides adult education classes for GED, ABE, English for Speakers of Other Languages (ESOL), and citizenship preparation
- Provides for meetings with community and state leaders to share information about the division and its accomplishments
- Provides access to Board meetings and minutes through the CPS website "Board Docs" for the public to view school board meeting agenda and documents

### **Provide Optimal School Facilities**

- Funds custodial, grounds, and trades building supply materials
- Continues energy conservation measures and participation in the National Energy program
- Continues service contracts for maintenance of all facilities
- Monitors all fire and safety codes and updates as needed