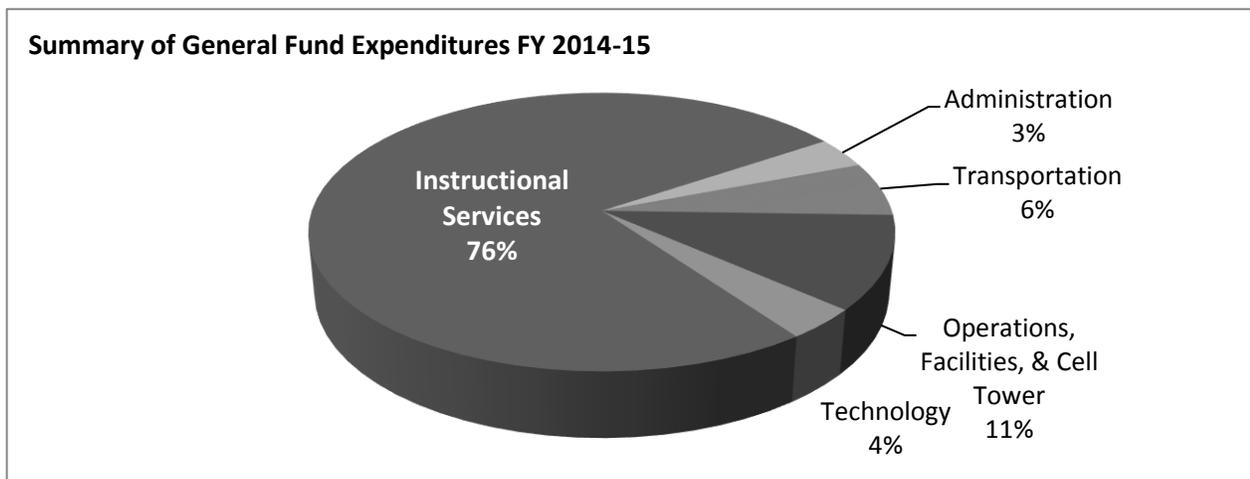


Education - School System

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 38,000 students from pre-school through grade twelve.

Expenditures:	FY 12-13 Actual	FY 13-14 Budget	FY 14-15 Budget	Change from prior year
School General Fund:				
Instructional Services				
Classroom Instruction	\$ 237,589,681	\$ 240,602,392	\$ 244,668,335	3.8%
Instructional Support - students	11,252,822	11,359,541	11,529,369	3.3%
Instructional Support - staff	18,769,807	19,431,531	19,771,947	2.8%
Office of the Principal	17,820,192	22,058,596	22,488,583	27.9%
Total Instructional Services	285,432,502	293,452,060	298,458,234	5.2%
Admin. Attendance and Health	13,651,496	13,709,284	14,065,032	3.7%
Pupil Transportation	24,352,137	24,635,586	24,681,010	4.2%
Operation & Maintenance	41,110,148	41,629,596	42,477,201	1.3%
Facilities	605,249	488,280	502,194	-19.6%
Technology	11,833,067	13,616,656	14,298,227	8.2%
Total School General Fund	\$ 376,984,599	\$ 387,531,461	\$ 394,481,898	4.7%
School Cell Tower Fund	-	417,943	100,000	-73.0%
Textbook Fund	2,408,057	5,909,883	2,748,345	-49.8%
Grants Fund	26,422,719	27,920,311	27,708,543	-26.2%
Self Insurance Fund	-	7,963,819	7,963,819	N/A
Food Service Fund	11,865,498	13,027,275	13,227,275	0.7%
Total Expenses	\$ 417,680,873	\$ 442,770,692	\$ 446,229,880	3.0%



Education - School System

In addition to resources noted in the School Operating Budget, the following additional City resources are provided for School purposes:

- o \$15.4 million are set aside for the Reserve for School Capital.
- o \$22.0 million in debt service for the construction of School facilities. (pre-lockbox debt)
- o \$ 0.9 million for School resources officers and School crossing guards.

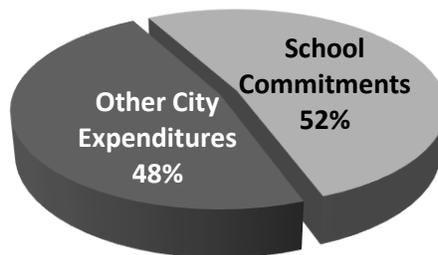
The total debt service for School issuances is \$35.7 million. However, funds are contributed annually to a Lockbox designated for School debt and future School capital projects. For FY 2014-15 the contribution to the Lockbox is \$15.6 million, \$13.6 million of which will be used to pay current debt service. The difference between the contribution and the Lockbox debt service, or \$2.0 million is available for cash funding of capital projects. The remaining \$22.1 million of School debt payments for FY 2014-15 is funded from the City's General Fund (current resources).

A summary of all resources dedicated to Schools is shown below:

SCHOOL OPERATIONS, DEBT & CAPITAL				
	FY 2013-14		FY 2014-15	
	Budget	% of Total	Budget	% of Total
State General Fund	163,430,122	33.87%	167,981,974	34.66%
State Share Sales Tax	40,472,063	8.39%	40,396,428	8.34%
Federal	3,325,000	0.69%	3,825,000	0.79%
Tuition, rent, other local	2,886,935	0.60%	2,886,935	0.60%
City General Fund for Operations	177,417,342	36.76%	179,391,561	37.02%
General Fund In-Kind Support	943,836	0.20%	943,836	0.19%
Funds for School Lock-Box	14,836,598	3.07%	15,388,570	3.18%
School Debt - other than Lockbox	24,034,713	4.98%	22,043,288	4.55%
School Textbook Fund	5,909,883	1.22%	2,748,345	0.57%
School Food Service Fund	13,027,275	2.70%	13,227,275	2.73%
Cell Tower Fund	417,943	0.09%	100,000	0.02%
Self-Insurance Fund	7,963,819	1.65%	7,963,819	1.64%
School Grants Fund	27,920,311	5.79%	27,708,543	5.72%
TOTAL SCHOOL FUNDING	482,585,840	100.00%	484,605,574	100.00%

School Operations, Debt & Capital

Total City Budget - \$ 924.79



Education - School System

School Board Strategic Goals and Plans of the FY2014-15 Operating Budget

Positions and Employee Compensation

- Provides average salary increase of 2% for VRS covered positions; required VRS shift completed in 2013-14 so full 2% is realized by employee
- Avoid layoffs and furloughs to employees
- Shift 3 teacher positions to the operating budget from Title II-A grant due to reduction in federal funding
- Add 10 teacher positions for class size/inclusion and reduce 5 teacher positions for elimination of driver education simulators for a net gain of 5 teachers
- Eliminate 1 administrative and 1 classified position
- Transfer some hospitalization costs to the Self-Insurance Fund
- Increase employee premiums for health insurance

Optimize School Safety

- Continue annual repairs and services to insure school buildings are safe and comfortable for students and employees
- Continue the Parent Alert System for emergency notification
- Continue funding for repairs and maintenance of equipment and buses including preventative maintenance for buses and vehicles
- Continue CPR training for school security monitors, nurses, and other employees
- Fund maintenance and support for *Lobby Guard School Security System*

Ensure Rigorous Educational Standards

- Continue the following programs: READ180, Virginia Preschool Initiative, International Baccalaureate Program, Technology Academy, and Science and Medicine Academy
- Provide NBC Learn subscription at 7 high schools
- 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

Evaluate Effectiveness and Efficiency

- Continue the program evaluation of new and existing programs
- Continue funding for annual financial audit of the division as well as internal financial audits for all schools

Education - School System

Optimize the Management of Human Resources and Ensure Effective Staff Development

- Continue to seek exceptionally qualified employees through recruitment efforts, advertising, and interview process
- Continue to provide an employee assistance program
- Provide training to improve student achievement, teacher classroom management, and literacy

- Fund *Cohorts for Gifted Education*
- Continue training for all CPS employees in a variety of work related topics
- Provide teacher training for the READ 180 program, training for academies, and advanced placement courses

Optimize the use of Technology

- Continues support and maintenance of the Scholastic Reading Inventory pre-assessment test
- Support and maintain technology for the Science and Medicine Academy, Technology Academy, special programs, classroom instruction, and all departments and schools in the division
- Provide on-line learning software support and maintenance

Enhance Parental and Community Involvement

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

Provide Optimal School Facilities

- Fund custodial, grounds, and trades building supply materials
- Continue energy conservation measures and participation in the National Energy program
- Provides replacement vehicles, tools, and equipment for tradesmen and mechanics
- Continue service contracts for maintenance of all facilities
- Monitor all fire and safety codes and update as needed