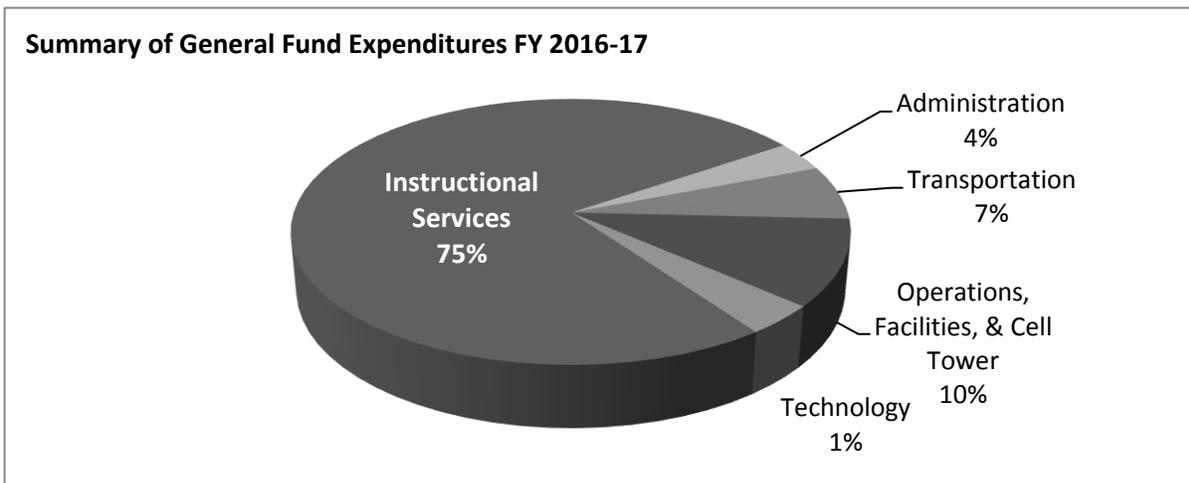


Education - School System

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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.

Expenditures:	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
School General Fund:				
Instructional Services				
Classroom Instruction	246,473,901	\$ 247,895,061	\$ 262,706,528	6.0%
Instructional Support - students	11,571,210	11,674,967	12,141,821	4.0%
Instructional Support - staff	19,427,699	19,917,965	20,349,960	2.2%
Office of the Principal	22,677,368	22,059,170	23,600,589	7.0%
Total Instructional Services	300,150,178	301,547,163	318,798,898	5.7%
Admin. Attendance and Health	14,164,461	14,463,327	15,241,083	5.4%
Pupil Transportation	25,421,881	25,032,137	27,769,239	10.9%
Operation & Maintenance	41,352,463	42,928,155	43,976,196	2.4%
Facilities	425,882	466,449	604,507	29.6%
Technology	13,257,130	14,814,092	15,586,637	5.2%
Adjustment to Available Funding	-	-		N/A
Total School General Fund	394,771,995	399,251,323	421,976,560	5.7%
School Cell Tower Fund	105,543	100,000	100,000	0.0%
Textbook Fund	842,079	2,518,958	4,129,718	63.9%
Grants Fund	21,820,729	29,592,723	27,546,542	-6.9%
Self Insurance Fund	16,580,027	9,100,000	2,500,000	-72.5%
Food Service Fund	12,246,130	12,910,900	13,480,517	4.4%
Total Expenses	446,366,504	\$ 453,473,904	\$ 469,733,337	3.6%



Education - School System

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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 .3439 meaning that the City is required to provide 34.39% 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 20% of localities in the State. City resources represents 44.2% of the FY 2016-17 Schools General Fund budget, exclusive of existing debt service and the Reserve for Future School Capital Needs.

Statistics	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget	Change from prior year
K-12 Students enrolled (September 30)	38,679	38,625	39,085	1.2%
Career & Tech. Ed students	19,025	19,002	19,793	4.2%
Industry Certifications	4,372	4,312	4,933	14.4%
Advanced Placement Students	2,020	2,100	2,185	4.0%
International Baccalaureate Students	222	233	233	0.0%
Early College Scholars	1,010	1,200	1,190	-0.8%
Adult education students enrolled	907	2,240	1,800	-19.6%
Elem. summer school enrolled	2,051	2,100	2,100	0.0%
Secondary summer school enrolled	1,553	1,650	1,600	-3.0%
Students transported	32,910	32,352	32,910	1.7%

Education - School System

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

- o \$26.4 million are set aside for the Reserve for School Capital.
- o \$6.9 million in pre-lockbox 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 \$21.2 million. However, funds are contributed annually to a Lockbox designated for School debt and future School capital projects. For FY 2016-17 the contribution to the Lockbox is \$26.4 million, \$13.9 million of which will be used to pay current debt service. The difference between the contribution and the Lockbox debt service is available for cash funding of capital projects.

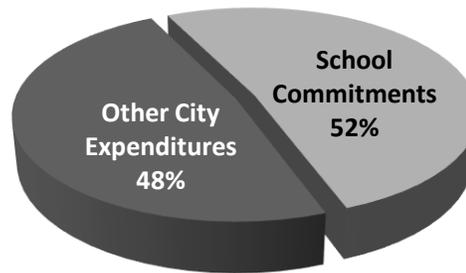
The remaining \$6.9 million of School debt payments for FY 2016-17 is funded from the City's General Fund (current resources).

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

SCHOOL OPERATIONS, DEBT & CAPITAL	FY 2015-16		FY 2016-17	
	Budget	% of Total	Budget	% of Total
State General Fund	168,262,472	34.69%	182,521,994	36.22%
State Share Sales Tax	42,441,916	8.75%	44,107,631	8.75%
Federal	3,825,000	0.79%	3,825,000	0.76%
Tuition, rent, other local	2,886,925	0.60%	2,886,935	0.57%
City General Fund for Operations	183,222,000	37.77%	188,635,000	37.43%
General Fund In-Kind Support	943,836	0.19%	943,836	0.19%
Funds for School Lock-Box	22,213,400	4.58%	26,359,470	5.23%
School Debt - other than Lockbox	8,072,406	1.66%	6,948,042	1.38%
School Debt - Use of Proffer Funds	387,000	0.08%	-	0.00%
School Reversion FY14-15 to the Textbook	-	0.00%	1,691,834	0.34%
School Textbook Fund	1,131,958	0.23%	2,437,884	0.48%
School Food Service Fund	12,910,900	2.66%	13,480,517	2.67%
Cell Tower Fund	100,000	0.02%	100,000	0.02%
Self-Insurance Fund	9,100,000	1.88%	2,500,000	0.50%
School Grants Fund	29,592,723	6.10%	27,546,542	5.47%
TOTAL SCHOOL FUNDING	485,090,536	100.00%	503,984,685	100.00%

School Operations, Debt & Capital

Total City Budget - \$ 974.84



Education - School System

School Board Strategic Goals and Plans of the FY2016-17 Operating Budget

Positions and Employee Compensation

- Provide average salary increase of 2.5% for VRS covered positions
- Provides for increases in professional VRS and Health Care Credit rates
- Add 28 elementary teacher positions for the Governor's Proposed 2016-17 budget
- Reduces part-time, temporary, and summer work
- Increases School Board health insurance contribution

Optimize School Safety

- Adds 53 replacement buses
- 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 and buses including preventative maintenance for buses and vehicles
- 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
- Continues the Virginia Preschool Initiative
- Continues vocational and technical education, gifted education at the primary and middle school level, and services to students whose primary language is other than English

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 accreditation review by advanceED, a national crediting organization

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

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