

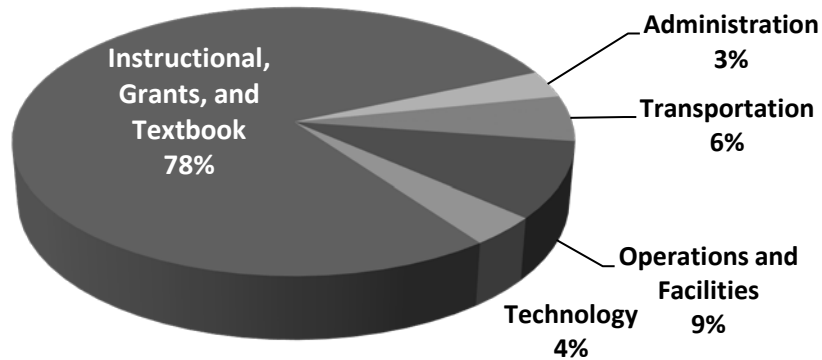
**Education - School System**

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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.

<b>Expenditures:</b>	<b>FY 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
<b>School General Fund:</b>				
Instructional Services				
Classroom Instruction	\$ 274,543,455	\$ 290,832,520	\$ 302,776,036	4.1%
Instructional Support - students	12,638,374	12,455,260	13,630,648	9.4%
Instructional Support - staff	21,313,226	20,571,735	21,343,545	3.8%
Office of the Principal	24,343,691	25,174,866	26,369,631	4.7%
<i>Adjust to Available Funding</i>	-	-	-	N/A
<b>Total Instructional Services</b>	<b>\$ 332,838,746</b>	<b>\$ 349,034,381</b>	<b>\$ 364,119,860</b>	<b>4.3%</b>
Admin. Attendance and Health	16,852,409	16,425,450	17,089,099	4.0%
Pupil Transportation	29,007,028	27,325,696	28,646,988	4.8%
Operation & Maintenance	45,617,054	44,842,426	46,001,753	2.6%
Facilities	514,267	682,200	900,283	32.0%
Technology	15,406,916	16,868,692	18,424,501	9.2%
<b>Total School General Fund</b>	<b>\$ 440,236,420</b>	<b>\$ 455,178,845</b>	<b>\$ 475,182,484</b>	<b>4.4%</b>
<b>Other Funds:</b>				
School Cell Tower Fund	-	310,000	610,000	96.8%
Textbook Fund	716,453	3,471,715	5,007,544	44.2%
Grants Fund	21,652,859	30,262,750	30,791,977	1.7%
Self Insurance Fund	-	2,500,000	7,500,000	200.0%
School Nutrition Services	11,471,821	13,505,798	13,505,798	0.0%
<b>Total School Expenditures</b>	<b>\$ 474,077,553</b>	<b>\$ 505,229,108</b>	<b>\$ 532,597,803</b>	<b>5.4%</b>

**Summary of General Fund Expenditures FY 2019-20**



## **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 .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 43.7% of the FY 2019-20 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. The 2019-20 budget includes expansion of full-day Kindergarten to include three additional schools. There will be six remaining schools with half-day Kindergarten.

In addition to resources noted in the School Operating Budget, the following resources are also included in the City's FY 2020 budget for School purposes:

- o \$30.8 million allocated for School Capital (lockbox).
- o \$2.5 million in pre-lockbox debt service for the construction of School facilities.
- o \$2.0 million for School resources officers and School crossing guards.

During FY 2019-20 the City will reserve \$30.8 million for school capital purposes. Of that amount, \$21.6 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 (\$2.2 million) is available for cash funding of capital projects beyond FY 2020.

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

### Education - School System

SCHOOL OPERATIONS, DEBT & CAPITAL	FY 18-19		FY 19-20	
	Budget	% of Total	Budget	% of Total
State General Fund & Lottery	\$ 198,569,911	36.80%	\$ 206,703,303	36.41%
State Share Sales Tax	44,833,999	8.31%	47,889,246	8.44%
Federal	4,075,000	0.76%	4,075,000	0.72%
Tuition, rent, other local	2,886,935	0.54%	2,886,935	0.51%
City - Revenue Sharing Formula	202,491,000	37.53%	212,343,000	37.40%
City - Greenbrier TIF Surplus	1,000,000	0.19%	1,250,000	0.22%
Revenue sharing true-up prior years <sup>(1)</sup>	1,262,000	0.23%	35,000	0.01%
School Reversion prior years <sup>(1)</sup>	60,000	0.01%	-	0.00%
School Textbook Fund <sup>(2)</sup>	3,471,715	0.64%	5,007,544	0.88%
School Nutrition Services <sup>(2)</sup>	13,505,798	2.50%	13,505,798	2.38%
School Cell Tower Fund <sup>(2)</sup>	310,000	0.06%	610,000	0.11%
Self-Insurance Fund <sup>(2)</sup>	2,500,000	0.46%	7,500,000	1.32%
School Grants Fund	30,262,750	5.61%	30,791,977	5.42%
<b>TOTAL SCHOOL OPERATING FUNDS</b>	<b>\$ 505,229,108</b>	<b>93.64%</b>	<b>\$ 532,597,803</b>	<b>93.81%</b>
<b>Other Support from City:</b>				
Crossing Guards and Resource Officers	1,922,000	0.36%	1,846,000	0.33%
Funds for School Lock-Box	29,143,400	5.40%	30,815,100	5.43%
School Debt - other than Lockbox	3,233,143	0.60%	2,460,700	0.43%
School Debt - Use of Proffer Funds	-	0.00%	-	0.00%
<b>TOTAL SCHOOL FUNDING - ALL SOURCES</b>	<b>\$ 539,527,651</b>	<b>100.00%</b>	<b>\$ 567,719,603</b>	<b>100.00%</b>

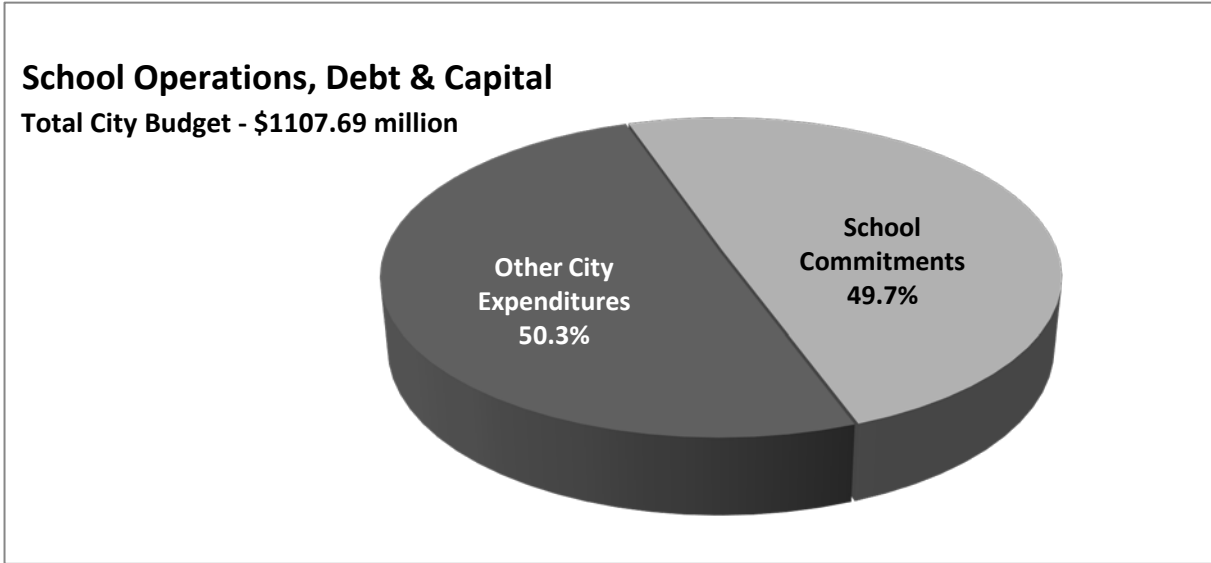
(1) The School reversion is derived from a surplus realized by CPS in prior years. Similarly, the revenue sharing true-up represents the school share of City revenue collections in excess of budget estimates. Under City-School revenue sharing formula, if actual revenue collections exceed budget estimates,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

	FY 18-19	FY 19-20
School Textbook Fund	\$ 3,381,194	\$ 4,977,544
School Nutrition Services Fund	300,000	387,358
Cell Tower Fund	110,000	310,000
Self-Insurance Fund	2,500,000	7,500,000
	<u>\$ 6,291,194</u>	<u>\$ 13,174,902</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 17-18 Actual</b>	<b>FY 18-19 Budget</b>	<b>FY 19-20 Budget</b>	<b>Change from prior year</b>
K-12 Students enrolled (September 30)	39,497	39,800	40,025	0.6%
Career & Tech. Ed students	20,438	21,294	20,640	-3.1%
Industry Certifications	5,198	5,020	5,301	5.6%
Advanced Placement Students	2,353	2,425	2,475	2.1%
International Baccalaureate Students	215	220	226	2.7%
Early College Scholars	1,497	1,400	1,500	7.1%
Adult education students enrolled	330	850	600	-29.4%
Elem. summer school enrolled	2,420	2,250	2,450	8.9%
Secondary summer school enrolled	1,597	1,575	1,600	1.6%
Students transported	34,509	34,020	34,509	1.4%

## Education - School System

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### School Board Strategic Goals and Plans of the FY 2020 Operating Budget

#### **Providing exemplary teaching and learning experiences.**

- Expansion of Full-day Kindergarten to include three additional schools – Great Bridge Primary, Hickory Elementary, and Deep Creek Elementary.
- Add 26 teachers and 15 teacher assistant positions to address student growth.
- Provide funding for a high school alternative education program in a revised model.
- Add 17 positions to provide elementary Art once per week with an emphasis on incorporating STEAM activities and enhancing fine arts in the elementary schools.
- Add 16 positions to address the proposed new guidance requirement.
- Add 7 Job Coaches to reinstate a program that was eliminated during the economic downturn that began in FY 2009.
- Add a Workforce Development Coordinator to support the work requirements for Career and Technical Education at the Chesapeake Career Center.
- Add a Library Media Specialist for high-enrollment Elementary School.
- Increase athletics/student activity funding for Middle and High Schools.

#### **Recruit, retain, and support our valued employees.**

- Provide \$12.2M to address full-time and part-time compensation and supplements changes resulting from a salary study to be completed by the end of the year. Last salary study was completed over 10 years ago, with final implementation year in FY 2009.
- Provide \$1.67M for anticipated increases in health insurance.
- Increase tuition reimbursement to \$250 for all employees.
- Additional professional development and training opportunities.

#### **Provide a safe and supportive learning environment.**

- Add 1 School Psychologist and 1 Clinic Specialist.
- Add 4 Data Quality Secretaries for Elementary Schools.
- Fund additional technicians to support school security systems (Raptor, cameras, etc.).
- Provide additional funding for security cameras, new portable classrooms, bus and white fleet
- Information technology server replacements.
- IP Phone replacements.
- Upgrade and replace the division asset management software.
- Replace desktops and laptops over seven years old in all buildings
- Exterior speakers for schools.
- Specialty auditorium/stadium sound systems.
- Lock-out/tag-out efforts per OSHA.
- Public Address system replacements/upgrades.
- Lease purchases for bus replacements.
- Various other vehicle and equipment replacements.

## **Education - School System**

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### **Engage, inform, and collaborate with the community to support our mission.**

- Continue to enhance communication efforts with the larger community seeking input from stakeholder groups.