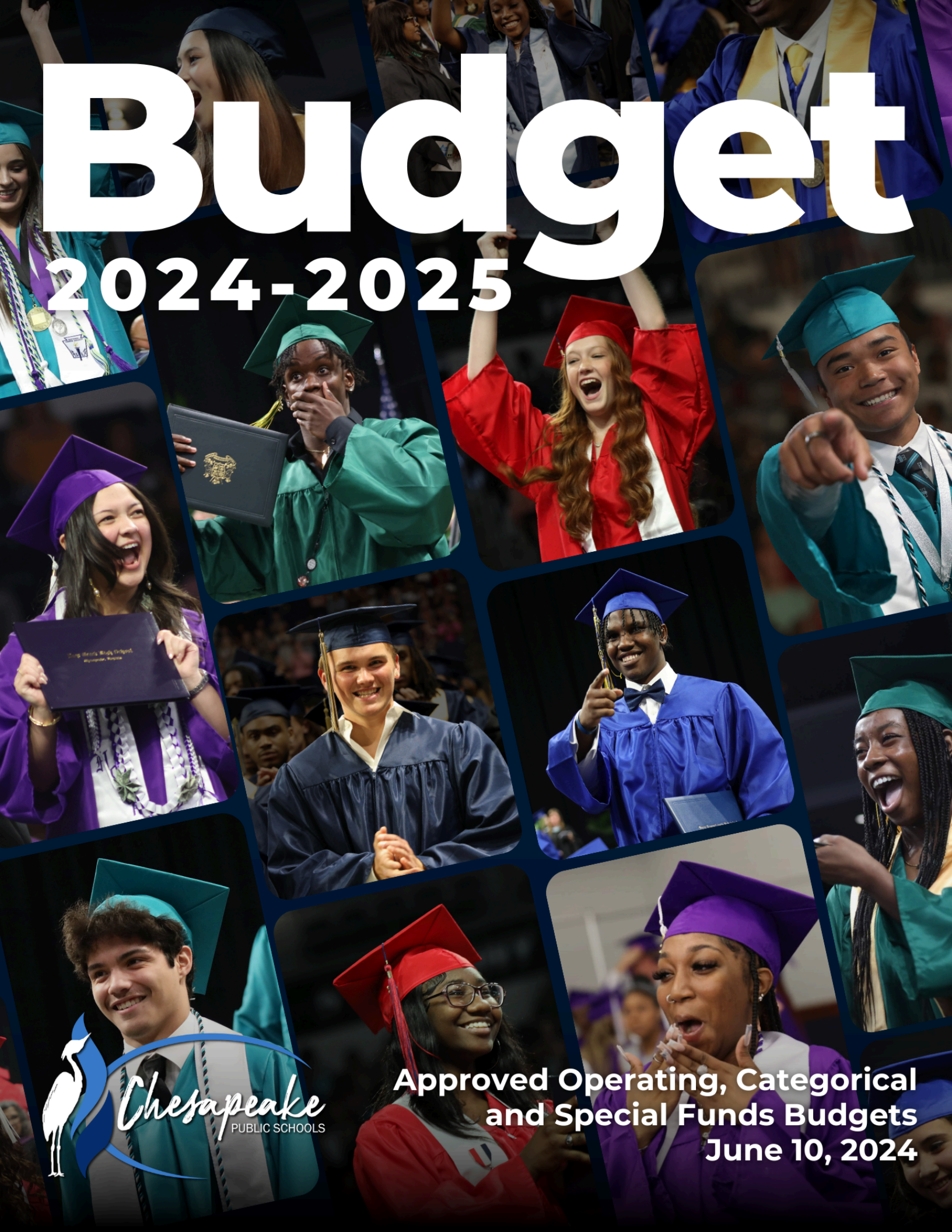


Budget

2024-2025



Approved Operating, Categorical
and Special Funds Budgets
June 10, 2024

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LETTER OF TRANSMITTAL



June 10, 2024

Dear Citizens of Chesapeake:

The Chesapeake School Board adopted the FY 24/25 Operating, Categorical, and Special Funds Budgets at the June 10, 2024, school board meeting. The total funds approved for FY 24/25 is \$822,447,390, an increase of \$40,258,555, or approximately 5.1%, over FY 23/24 funds. The state operating revenue estimates reflect the General Assembly’s budget adopted on May 13, 2024. The 2024 fall enrollment is estimated to be 39,500 students, a decline of 334 students compared to the fall 2023 enrollment of 39,834 students. The state operating revenues are based upon the state’s projected March 31, 2025, Average Daily Membership (ADM) of 39,452.

The Operating, Categorical, and Special Funds Budgets continue to support the Empower 2025 Strategic Goals. These goals are centered on our division’s collective vision for supporting our students, staff, and community. The table below summarizes planned expenditures for each budget.

Expenditures by Fund	Approved FY 24/25	Approved FY 23/24	Increase (Decrease)	% Increase (Decrease)
Operating Budget	644,249,136	598,878,512	45,370,624	7.6%
Federal Grants	47,459,112	81,644,541	(34,185,429)	(41.9%)
State Grants	21,118,067	6,439,866	14,678,201	227.9%
Other Grants	101,333	36,333	65,000	178.9%
Anticipated Grants	10,000,000	10,000,000	-	-%
Athletic Fund	16,740,921	7,391,500	9,349,421	126.5%
Cell Tower Fund	10,440,000	10,440,000	-	-%
School Activity Fund	8,500,000	8,500,000	-	-%
School Nutrition Services	25,028,027	23,072,289	1,955,738	8.5%
Self-Insurance Fund	31,207,650	28,182,650	3,025,000	10.7%
Textbook Fund	7,603,144	7,603,144	-	-%
Total Available Funds	822,447,390	782,188,835	40,258,555	5.1%

The following table summarizes the various increases/decreases from the prior year operating budget revenue.

Operating Revenue by Source	Approved FY 24/25	Approved FY 23/24	Increase (Decrease)	% Increase (Decrease)
State	355,082,023	322,221,279	32,860,744	10.2%
Federal	4,575,000	4,575,000	-	-%
City General Fund	281,705,178	269,195,298	12,509,880	4.6%
City/School One-Time	-	-	-	-%
Other Local	2,886,935	2,886,935	-	-%
Total Operating Revenue	644,249,136	598,878,512	45,370,624	7.6%

Highlights on significant sources of revenue follow.

Federal Revenues

Federal operating budget revenues are expected receipts for Impact Aid, Medicaid, Supplemental Impact Aid, and SPED Impact Aid reimbursements.

Federal grant revenues include Title I, Title II, Title III, Title IV, Individuals with Disabilities Education Act (IDEA), pandemic-related awards, and a handful of miscellaneous grants. Of particular note, pandemic-related funding through the American Rescue Plan Act (ARP) and Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA) will end on September 30, 2024. Projects addressing heating, ventilation, and air conditioning (HVAC) and supported by the Coronavirus State and Local Fiscal Recovery Fund HVAC Project must be encumbered by July 1, 2024. We are entering the last summer of the three summer plan of completing 11 school HVAC projects using funding from ESSER II, ESSER III and the HVAC grants. Teacher assistants (78), school security officers (32), family and community engagement staff (2), and an instructional technology innovation coordinator (1) supported by pandemic funding will be retained through operating funds. Several teacher assistants (31) will be retained through the ALL In Virginia grant.

City Revenues

City General Fund revenue is based on the appropriations under the Revenue Sharing Formula as of May 2024. City revenues are projected to provide \$12,509,880, or 27.6%, of the overall \$45,370,624 increase in operating revenues. The city’s contribution in excess of the required local effort and match by the state is \$148,747,341.

State Operating Revenues

The General Assembly's adopted FY 24/25 budget bill for the 2024-2026 biennium provides \$32,860,744, or 72.4%, of the overall \$45,370,624 increase in operating revenues.

Salaries and Fringe Benefits

The division is able to continue to support compensation increases to our valued employees thanks to the increases in state and local revenues. All contracted employees will receive at least a 3% compensation increase. The compensation increase comes on top of the 2% salary increase effective January 1, 2024, that was implemented as a part of the amended FY 23/24 budget adopted by the 2023 Special Session I General Assembly in Fall 2023.

Teachers will receive a 1.5% scale adjustment coupled with a 1.5% step adjustment for an average adjustment of 3.0% (3.0% if above scale). The resulting teacher starting pay is increasing from \$54,369 to \$55,185 per year.

Support and administrative staff salary scales will combine into a single scale, the unified scale. The new scale increases the minimum starting wage on the scale to \$15/hour. Support and administrative staff compensation will increase by at least 3% (3.0% if above scale).

Projected expenditures for FY 24/25 are balanced with available funding. Furthermore, the division will continue to monitor the impact of potential economic fluctuations on our non-personnel expenditures and will adjust as needed to maintain a balanced financial plan.

Sincerely,



Jared A. Cotton, Ed.D.
Superintendent

BUDGET DEVELOPMENT HIGHLIGHTS BY DATE

February 12, 2024

Presentation: Superintendent's 2024/2025 Proposed Operating, Categorical & Special Funds Budgets (based upon the Governor's budget as of December 2023)

- 50 new positions to support Standards of Quality (SOQ) and Virginia Literacy Act (VLA) requirements, academic programming, and operations
 - In support of SOQ and VLA staffing standards: English language (EL) teachers (4), reading teachers/specialists (12)
 - Teachers (3, adaptive PE, deaf & hard of hearing, and criminal justice instructor)
 - Instructional coaches (2, early childhood special education)
 - Coordinator (1, elementary science)
 - School-based positions [special education (4) and administrative specialists (6)]
 - Transition specialist (1)
 - Twice exceptional learning development specialist (1)
 - Advanced culinary program staff (2)
 - Custodian (1)
 - Assistant director of exceptional learning (1)
 - Clinic assistant (1)
 - Accountant (1), purchasing card coordinator (1), buyer (1)
 - Automotive mechanic (2), automotive service writer (1)
 - Security officer for new school administration building (1)
 - Enrollment supervisor (1)
 - Conversion of contracted/part-time positions to full-time positions: research analyst (1), wellness coordinator (1), accounting technician (1)
- 113 ESSER III positions move to the operating budget: instructional technology innovation coordinator (1), family and community engagement (2), school security officers (32), teacher assistants (78)
- 32 ESSER III positions move to other grants: teacher assistants (31, ALL In VA), POD talent and development administrator (1, Title II)
- 3% compensation increase for teachers
- Conversion of support and administrative scales to unified scale with starting wage on the scale of \$15/hour and a 3% minimum compensation increase
- Decline in VRS rate from 16.62% to 15.23%
- \$34.2M decline in federal grant revenue as pandemic grants sunset
- \$14.7M increase in state grant revenue to account for ALL In Virginia grant
- \$5.7M increase in health and dental expenditures to support projected health costs
- \$3.0M increase in Self-Insurance Fund to support the continued upward trend in healthcare costs
- \$2.0M increase in School Nutrition Fund for increases in compensation and supply costs

February 26, 2024

Public hearing and work session: Superintendent's 2024/2025 Proposed Operating, Categorical & Special Funds Budgets (based upon the Governor's budget as of December 2023)

- State update
 - General Assembly Crossover Day was on February 13, 2024
 - The estimated impact of each chamber's budget amendments was reviewed

March 11, 2024

Public hearing, work session, and action: Superintendent's 2024/2025 Proposed Operating, Categorical & Special Funds Budgets (based upon the Governor's budget as of December 2023)

- State update
 - General Assembly finalized its conference budget for the upcoming biennial on March 9, 2024
 - Budget specifics were limited, but a general summary of the conference budget was provided
- An overview of the Superintendent's proposed budget was provided
- Recommended use of FY 22/23 one-time funds was made to the Board
- The Board adopted the Superintendent's proposed budget, based on the Governor's budget, as the School Board's proposed FY 24/25 Operating, Categorical, and Special Funds budgets
- The Board approved a request to the City for July 1, 2024, appropriation of FY 22/23 one-time funds

April 11, 2024

Update: School Board's 2024/2025 Proposed Operating, Categorical & Special Funds Budgets (based upon Governor's Proposed Budget as of December 2023)

- State update
 - Impact of the General Assembly's conference budget was reviewed
 - Governor Youngkin released amendments to the conference budget on April 8, 2024, but specifics and impact on Chesapeake were unknown
- City update
 - City presented its proposed budget on March 26, 2024
 - Revenue share was updated based on the latest revenue estimates, increasing revenue share by approximately \$240,446
- Priorities for additional funding from updated state and city proposed budgets were provided

May 20, 2024

Update: School Board's 2024/2025 Proposed Operating, Categorical & Special Funds Budgets (based upon the Governor's budget as of December 2023)

- State update

- General Assembly approved the biennial budget on May 13, 2024
 - Impact of the biennial budget was unknown because of pending VDOE revenue calculation tool
- City update
 - School revenue share was reduced on April 23, 2024, by \$68,171 to account for a proposed personal property tax relief on farm equipment
- A review was provided of the athletic fund and its impact from the use of FY 22/23 one-time funds

June 10, 2024

Final action and approval: School Board's 2024-2025 Adopted Operating, Categorical, and Special Funds Budgets (based upon the state's biennial budget)

- An overview of the impact of the state and city budgets was provided
 - Operating revenue increased by \$12,024,379
 - Expenditure adjustments were recommended
 - High school security officers (4)
 - ISS coordinator (1)
 - EL teachers (14, for a total of 18)
 - Elementary school resource deputies (6, supported by operating revenue and grant managed by the City)
 - Additional SSO training
 - Infrastructure and at-risk adjustments to meet state funding requirements
- The Board adopted the updated School Board's proposed FY 24/25 operating, categorical, and special funds budgets based upon the state's biennial budget

EMPOWER 2025 STRATEGIC GOALS & FISCAL YEAR 2024/2025 OPERATING BUDGET



GOAL 1: Academics

Provide exemplary teaching and learning experiences.

- Additional specialized teachers, instructional coaches, elementary science coordinator, and other academic support staff
- Additional EL teachers
- Additional reading specialists/teachers at middle schools
- Teacher for Criminal Justice course at Chesapeake Career Center
- Incorporate ESSER instructional support positions into operating and grant budgets
- Further support for Grow Our Own internship program
- Additional staff to support Advanced Culinary Program offering hands-on experience for students



GOAL 2: Employees

Recruit, retain, and support our valued employees.

- 3% salary increase for teachers
- Starting teacher salary of \$55,184
- Support and administration scales convert to unified scale with \$15/hour minimum rate on scale
- 3% minimum salary increase for support and administration staff



GOAL 3: Environment

Provide a safe and supportive learning environment.

- Retain ESSER school security officers through the operating budget
- Additional funding to further support the costs of the Sheriff's elementary school resource officers program and supervisor not fully covered by grant funds
- School-based special education coordinators and administrative specialists
- Convert contract for 28 elementary school custodians from 197 day to 260 day



GOAL 4: Community

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

- Retain ESSER family and community engagement staff through the operating budgets

GUIDE TO UNDERSTANDING THE BUDGET DOCUMENT

This budget document is designed to provide the general public with extensive and readable information about the school system. It includes the school board's approved Operating, Categorical, and Special Funds Budgets for the 2024/2025 school year, and analyzes Chesapeake's revenue sources and expenditures. The Table of Contents lists each topic covered in this document and corresponding page number. As an additional aid, the document is divided into the following five sections:

Overview

The Overview offers general information about Chesapeake Public Schools, including its history, recent statistics, and organizational structure. Additionally, this section introduces the 2024/2025 budget and includes Dollars & Sense which provides an understanding of the foundation upon which the budget is built.

Operating Budget Revenue

Operating Budget Revenue provides an overview of the revenue budget including its sources described in detail.

Operating Budget Expenditures

Operating Budget Expenditures provides an overview of the expenditures budget and is presented by major functions such as "Classroom Instruction" and "Office of the Principal". Each function is a group of services designed to accomplish a definite educational purpose. Additionally, expenditures are listed by categories (Salaries, Fringe Benefits, Purchased Services, and so on). This format provides the reader with cost information for the group of services or items to be purchased. For each, the purpose, services, and significant changes from the previous year are described.

Grants & Special Funds

Grant & Special Funds summarizes the categorical grant and special funds budgets with a brief description of each. Expenditures are presented by category just as they are in the Operating Budget Expenditures section. Revenue detail includes carryover and award projections as well as projected use of the fund balance for special funds. For each, significant changes from the previous year are highlighted.

Appendix

Appendix includes supplemental information and data points that further support the 2024/2025 budget.

It is the hope of Chesapeake Public Schools that the format of this document will assist and be transparent to the reader in understanding the 2024/2025 approved budget.

OVERVIEW

History

The City of Chesapeake was incorporated on January 1, 1963, as a result of the merger of the City of South Norfolk and Norfolk County. The schools in these two areas (approximately 28) came under the umbrella of Chesapeake Public Schools at that time. Today, Chesapeake Public Schools is the 7th largest school division in the state and comprises 28 elementary schools, 10 middle schools, 7 high schools, 2 centers (Chesapeake Center for Student Success and Chesapeake Career Center), and 1 virtual academy. The school division is the city's largest employer with over 6,800 full and part-time employees and operates over 565 buses daily covering over 4.0 million miles per year which makes Chesapeake Public Schools the largest transportation system in the city.

The school division has worked hard to achieve and maintain a stellar reputation among school divisions in Virginia. Our high schools offer a rigorous educational program in addition to offering the International Baccalaureate Academy, the Governor's Science, Technology, Engineering, and Mathematics (STEM) Academy, and the Science & Medicine Academy.

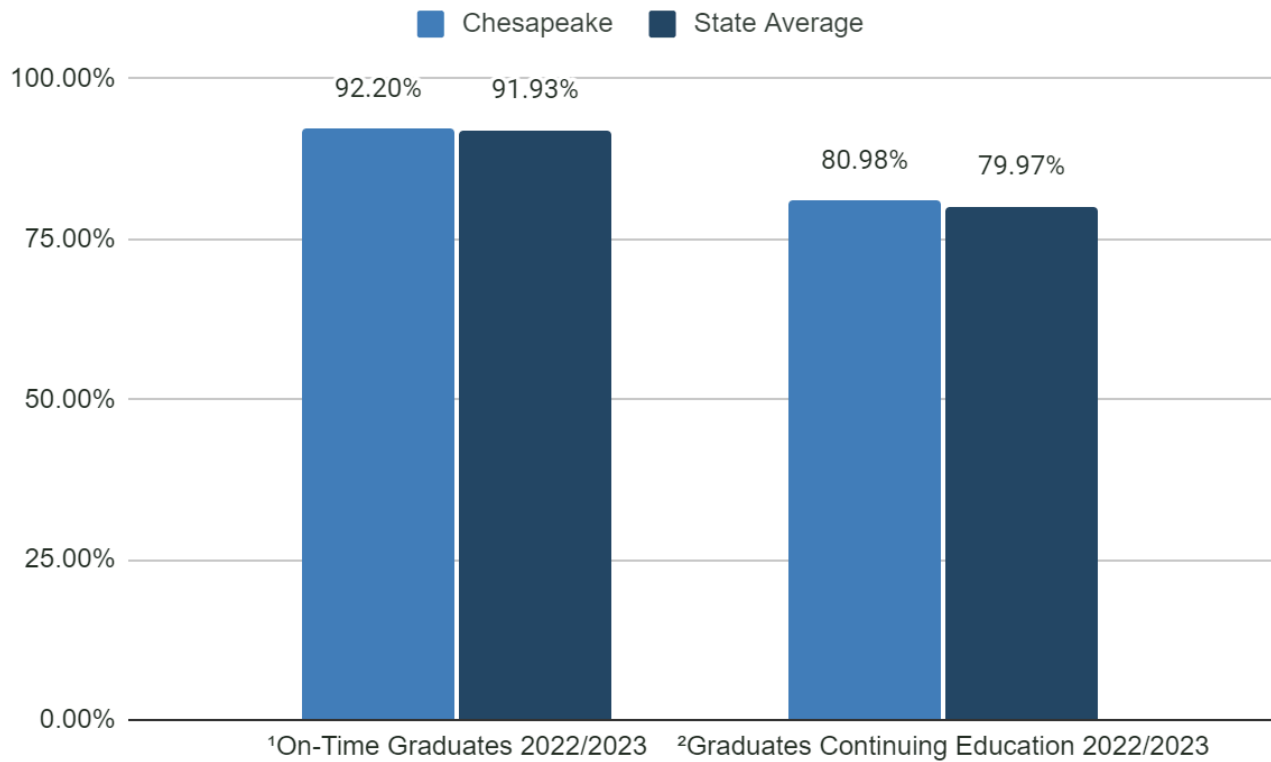
In 2022/2023, Chesapeake Public Schools had one of the highest on-time graduation rates, 92.2%, in our area and exceeded the state average of 91.9%. Our drop-out rate of 3.7% was below the state average of 5.3%.

Schools, Centers, & Academies

ELEMENTARY (28)	GRADES	MIDDLE (10)	GRADES
B.M. Williams Primary	PK-2	Crestwood Middle	6-8
Butts Road Intermediate	3-5	Deep Creek Middle	6-8
Butts Road Primary	PK-2	Great Bridge Middle	6-8
Camelot Elementary	PK-5	Greenbrier Middle	6-8
Cedar Road Elementary	PK-5	Hickory Middle	6-8
Crestwood Intermediate	3-5	Hugo A. Owens Middle	6-8
Deep Creek Central Elementary	PK-5	Indian River Middle	6-8
Deep Creek Elementary	PK-5	Jolliff Middle	6-8
Edwin W. Chittum Elementary	PK-5	Oscar Smith Middle	6-8
G.A. Treakle Elementary	PK-5	Western Branch Middle	6-8
George W. Carver Intermediate	3-5	HIGH (7)	GRADES
Georgetown Primary	PK-3	Deep Creek High ¹	9-12
Grassfield Elementary	PK-5	Grassfield High ²	9-12
Great Bridge Intermediate	3-5	Great Bridge High	9-12
Great Bridge Primary	PK-2	Hickory High	9-12
Greenbrier Intermediate	3-5	Indian River High	9-12
Greenbrier Primary	PK-2	Oscar F. Smith High ³	9-12
Hickory Elementary	PK-5	Western Branch High	9-12
Norfolk Highlands Primary	PK-3	CENTERS (2)	GRADES
Portlock Primary	PK-2	Chesapeake Center for Student Success	6-12
Rena B. Wright Primary	PK-2	Chesapeake Career Center	9-12
Southeastern Elementary	PK-5	ACADEMIES (4)	GRADES
Southwestern Elementary	PK-5	¹ Science & Medicine Academy	9-12
Sparrow Road Intermediate	4-5	² Governor's STEM Academy	9-12
Thurgood Marshall Elementary	PK-5	³ International Baccalaureate (IB) Academy	9-12
Truitt Intermediate	3-5	Chesapeake Virtual Academy	K-12
Western Branch Intermediate	3-5		
Western Branch Primary	PK-2	¹²³ Denotes location of Academy.	

Graduation & Continuing Education Rates

Percent of On-Time Graduates & Graduates Continuing Education Comparison to State Average



¹On-Time Graduates – Students entering 9th grade who graduated in four years; Source – Virginia Department of Education (VDOE); Graduation Completion Cohort Reports

²Graduates Continuing Education – Does not include graduates designating “Employment” or “No Plans”; Source – 2022/2023 Superintendent’s Annual Report for Virginia

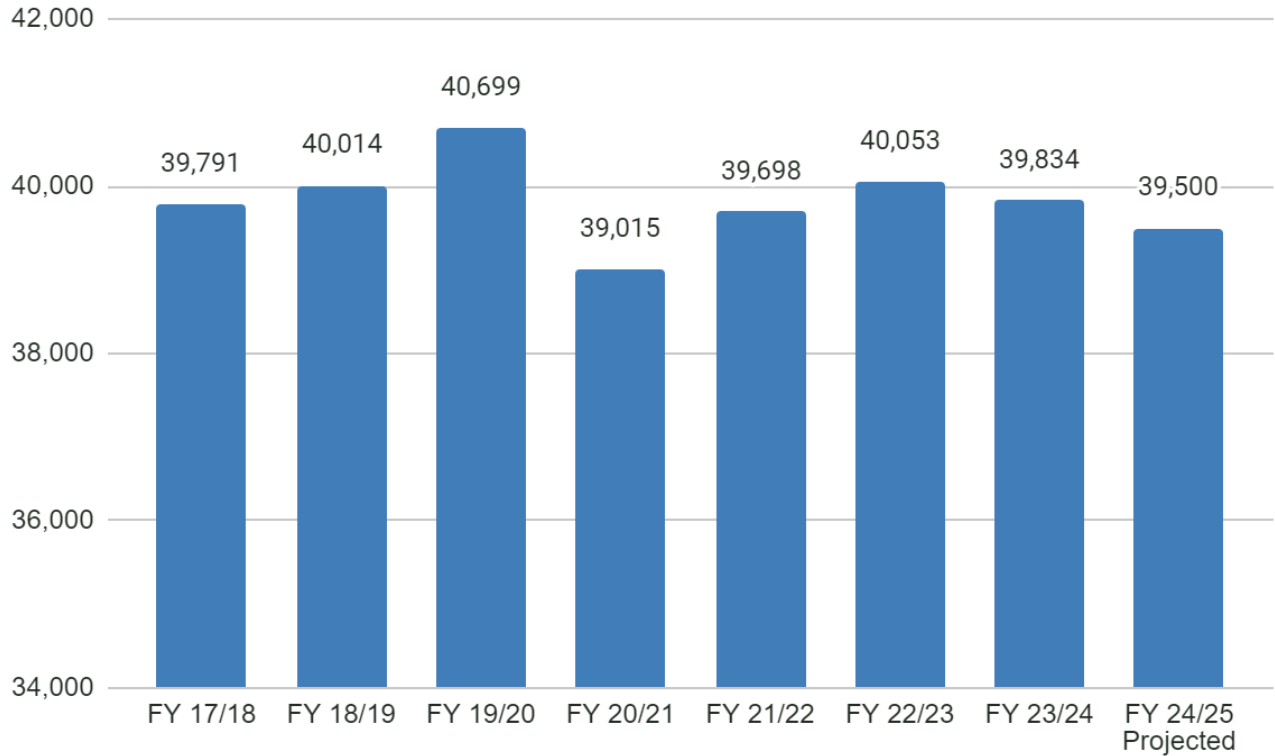
Enrollment Monitoring Process

MONTH	STAGES	FACTORS
Dec	Initial Enrollment Projection for Budget Proposal & Staffing	<ul style="list-style-type: none"> • Statistical analysis of enrollment trends & assessment of housing starts/completions
Jun	Placement of Portable Classrooms	<ul style="list-style-type: none"> • Students registered & projected to register
Aug	Initial Staffing Changes	<ul style="list-style-type: none"> • Current staffing/students registered • Review latest enrollment trends
Sept	Ten (10) Day Actual Enrollment & Final Staffing Changes	<ul style="list-style-type: none"> • Number of students enrolled & school staffing needs
Sept 30	Official Enrollment for School Year	<ul style="list-style-type: none"> • Number of students enrolled at the beginning of October and audited by the State
March	Staffing/Enrollment Issues & Portable Classroom Needs Identified	<ul style="list-style-type: none"> • Review of latest enrollment trends with HR and principals, and review of building use based on staffing changes

Source – Chesapeake Public Schools (December 2023), Planning Office

Enrollment

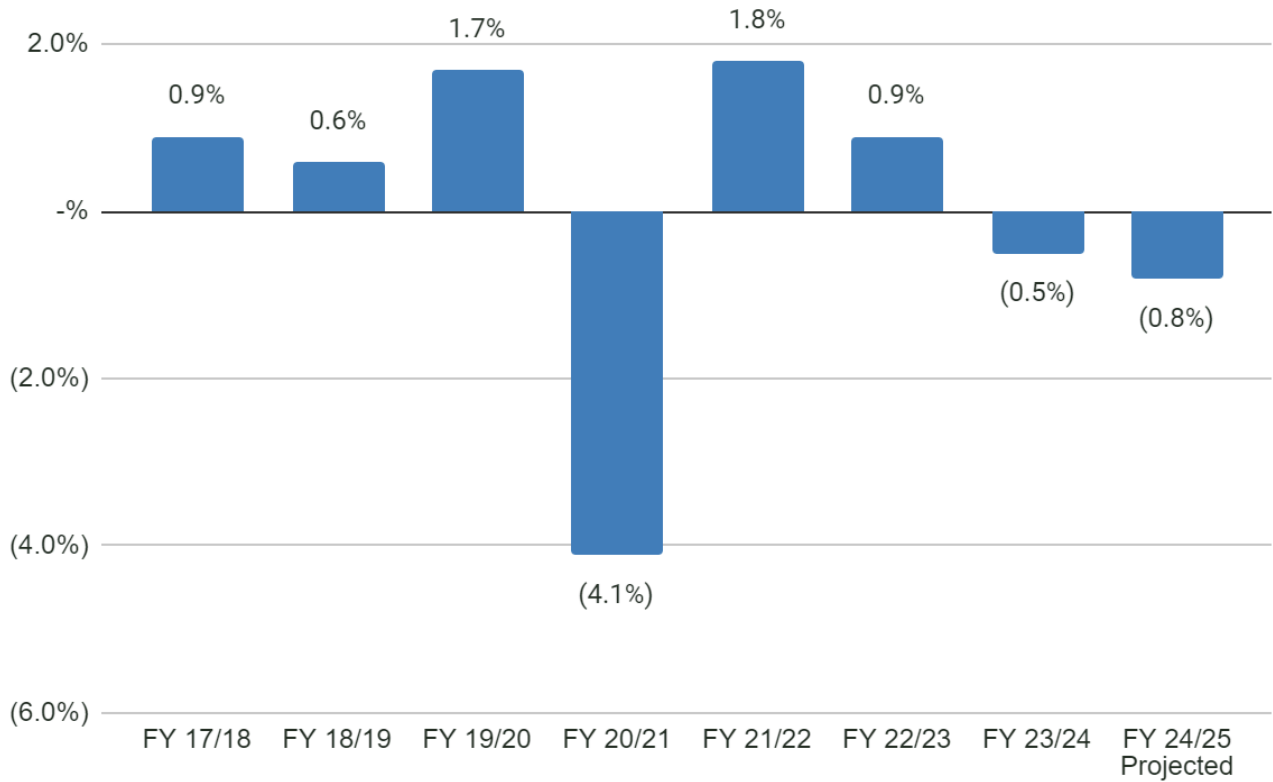
Enrollment October 1st
Actuals FY 17/18 to FY 23/24 and Projected FY 24/25²



¹Source – VDOE, Statistics and Reports - Fall Membership

²FY 24/25 Projected – Decrease of 334 students below actual October 1, 2023 membership.

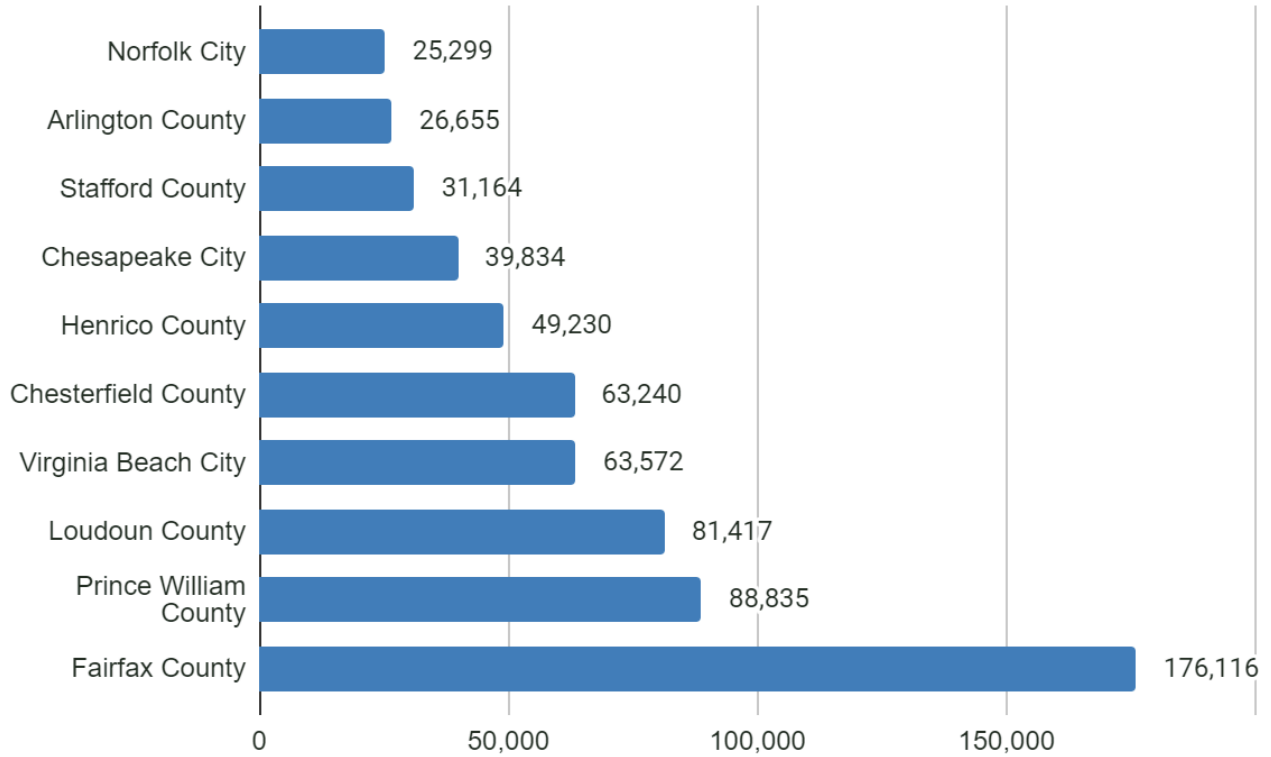
Fall Enrollment¹
Percent of Enrollment Change
Actuals FY 17/18 to FY 23/24 and Projected FY 24/25²



¹Source – VDOE, Statistics and Reports - Fall Membership

²Projected FY 24/25 – Decrease of 334 students below actual October 1, 2023 membership.

**K - 12th Grade Enrollment October 1st
Virginia's Ten Largest School Divisions
Actuals FY 23/24**



Source – VDOE, Statistics and Reports - 2023 Fall Membership

Chesapeake City Council Members



Dr. Richard W. "Rick" West
Mayor



Dr. John M. de Triquet
Vice-Mayor



Mr. C. Jeff Bunn
Member



Mr. Don J. Carey, III
Member



Mr. Robert C. Ike, Jr.
Member



Ms. Amanda L. Newins
Member



Mrs. S.Z. "Debbie" Ritter
Member



Dr. Ella P. Ward
Member



Mr. Daniel W. Whitaker
Member

Chesapeake Public Schools Board Members



Mrs. Angela B. Swygert
Chair



Mr. Thomas L. Mercer, Sr.
Vice Chair



Mr. Samuel L. Boone, Jr.
Member



Ms. Amanda G. Dean
Member



Mr. Michael K. Lamonea
Member



Mr. John M. McCormick
Member



Mr. Norman Pool
Member



Mrs. Kim A. Scott
Member



Dr. Brittany Walker
Member

Chesapeake Public Schools Superintendent and Administrative Officers



Dr. Jared A. Cotton
Superintendent



Dr. Angela P. Smith
*Chief of Staff/
Clerk of the Board*



Dr. Brian T. Austin
*Chief Human
Resources Officer*



Mrs. Diane W. Edwards
Chief Academic Officer



Dr. Jeffrey S. Faust
*Chief Technology
Innovation Officer*



Mrs. Melissa H. Glod
*Interim
Chief Financial Officer*

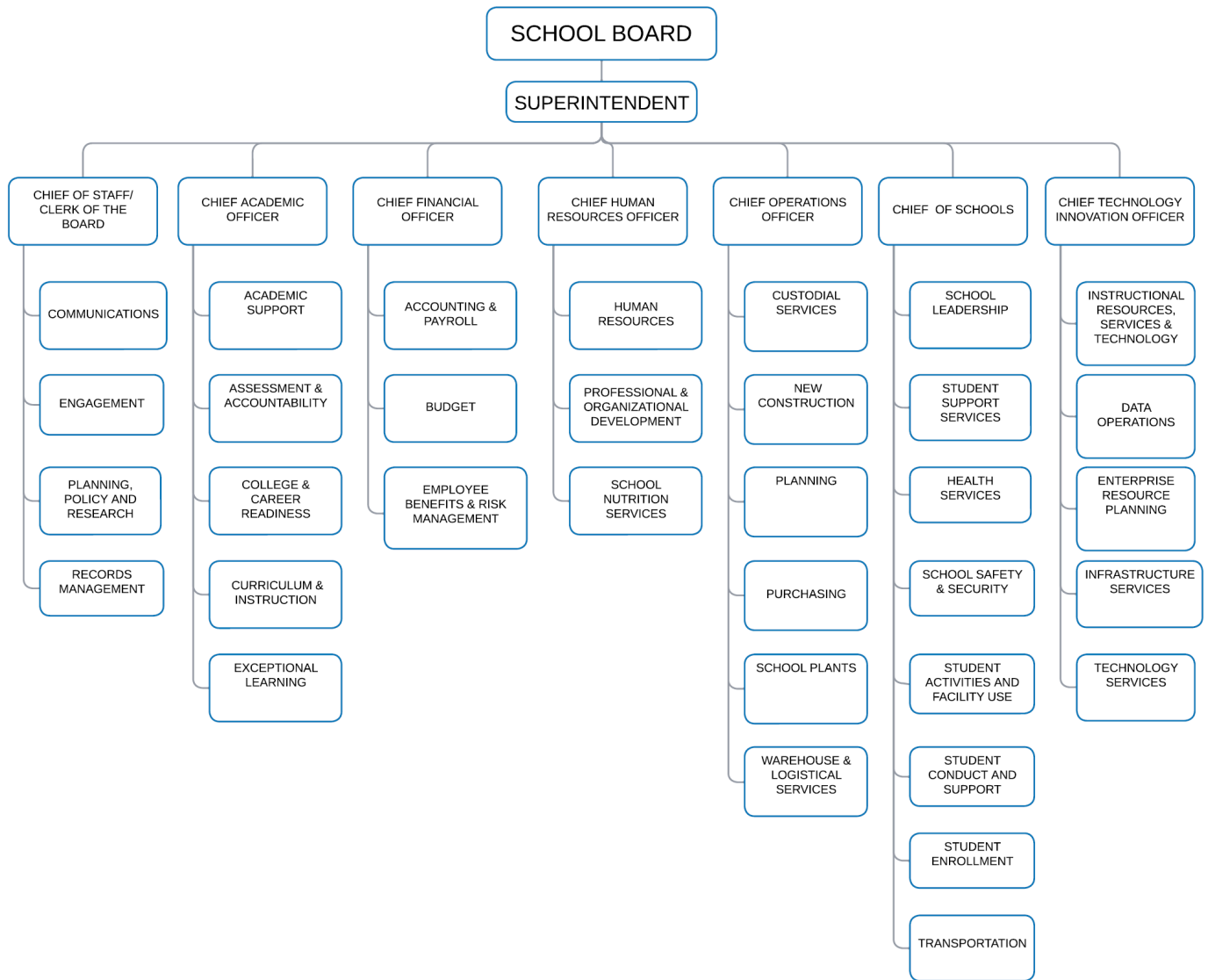


Dr. Jacqueline C. Miller
Chief of Schools



Ms. J. Paige Stutz
Chief Operations Officer

Organizational Chart



School Board Budget Calendar

BUDGET ITEM	DATE
Presentation: Superintendent's 2024/2025 Proposed Operating, Categorical, & Special Funds Budgets	Monday, February 12, 2024
First public hearing and work session: Superintendent's 2024/2025 Proposed Operating, Categorical, & Special Funds Budgets	Monday, February 26, 2024
Second public hearing, work session, and action: Superintendent's 2024/2025 Proposed Operating, Categorical & Special Funds Budgets	Monday, March 11, 2024
Update: School Board's 2024/2025 Proposed Operating, Categorical & Special Funds Budgets	Thursday, April 11, 2024
Update: School Board's 2024/2025 Proposed Operating, Categorical & Special Funds Budgets	Monday, May 20, 2024
Final action and approval: School Board's 2024/2025 Adopted Operating, Categorical, & Special Funds Budgets	Monday, June 10, 2024

Summary of Revenue and Expenditures

FY 24/25 Operating Revenue Summary

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
State Revenue	251,390,456	246,343,219	263,054,613	299,569,331	36,514,718
Sales Tax Revenue	56,994,958	61,242,731	59,166,666	55,512,692	(3,653,974)
Federal Revenue	4,575,000	9,523,200	4,575,000	4,575,000	-
Local Revenue:					
General Fund	247,397,539	247,465,186	269,195,298	281,705,178	12,509,880
Other Local	2,886,935	3,905,548	2,886,935	2,886,935	-
Total Revenue	563,244,888	568,479,885	598,878,512	644,249,136	45,370,624

FY 24/25 Operating Expenditures Summary

Description	Personnel/ Fringes	Purchased Services	Other Charges	Materials & Supplies	Capital Outlay	Totals
Instruction	443,321,081	19,583,700	7,327,936	6,600,099	3,201,972	480,034,788
Admin & Attend/Health	25,527,147	1,299,652	271,584	309,871	-	27,408,254
Pupil Transportation	27,329,936	1,183,750	476,316	5,422,827	5,156,999	39,569,828
Operation & Maintenance	37,393,680	7,901,867	14,161,721	2,709,549	1,137,385	63,304,202
Facilities	1,209,741	600	13,756	2,325	3,217,888	4,444,310
Technology	16,404,324	10,808,182	1,374,271	675,977	225,000	29,487,754
Total Expenditures	551,185,909	40,777,751	23,625,584	15,720,648	12,939,244	644,249,136
% of Total	85.6%	6.3%	3.7%	2.4%	2.0%	100.0%

Dollars & Sense

Chesapeake Public Schools will manage approximately \$822.4M for FY 24/25.

Sources of Revenue	Approved FY 24/25
Operating Budget	644,249,136
Grants (Federal, State, Other)	78,678,512
Athletic Fund	16,740,921
Cell Tower	10,440,000
School Activity Fund	8,500,000
School Nutrition	25,028,027
Self-Insurance Fund	31,207,650
Textbook Fund	7,603,144
Total	822,447,390

The sources for the \$822.4M of FY 24/25 funds are predominantly from the state and the City of Chesapeake.

Description	State	Sales Tax	Federal	Other Local	City - General Fund	Fund Balance/Reserve	Total
Operating	299,569,331	55,512,692	4,575,000	2,886,935	281,705,178	-	644,249,136
Grants	21,118,067	-	47,459,112	10,101,333	-	-	78,678,512
Athletic Fund	-	-	-	10,240,921	3,000,000	3,500,000	16,740,921
Cell Tower	-	-	-	10,230,000	-	210,000	10,440,000
School Activity Fund	-	-	-	8,500,000	-	-	8,500,000
School Nutrition	530,000	-	13,591,909	5,205,124	-	5,700,994	25,028,027
Self-Insurance	-	-	-	500,000	-	30,707,650 ¹	31,207,650
Textbook	4,250,045	-	-	30,000	-	3,323,099	7,603,144
Total	325,467,443	55,512,692	65,626,021	47,694,313	284,705,178	43,441,743	822,447,390
% of Total	39.6%	6.7%	8.0%	5.8%	34.6%	5.3%	100.0%

¹ Self-Insurance's Fund Balance/Reserve of \$30,707,650 is a summation of Fund Balance in the amount of \$7,187,650 and Transfer from Other Funds in the amount of \$23,520,000.

Description	Personnel Services & Fringes	Purchased Services	Other Charges	Materials & Supplies	Capital Outlay	Total
Operating	551,185,909	40,777,751	23,625,584	15,720,648	12,939,244	644,249,136
Grants	27,380,984	6,973,137	26,129,058	2,982,490	15,212,843	78,678,512
Athletic Fund	2,208,500	7,903,972	754,449	824,000	5,050,000	16,740,921
Cell Tower	-	3,955,000	-	-	6,485,000	10,440,000
School Activity Fund	-	-	-	8,500,000	-	8,500,000
School Nutrition	9,055,027	2,070,000	4,125,000	8,938,000	840,000	25,028,027
Self-Insurance	20,000,000	10,968,000	39,650	200,000	-	31,207,650
Textbook	-	900,000	-	4,503,144	2,200,000	7,603,144
Total	609,830,420	73,547,860	54,673,741	41,668,282	42,727,087	822,447,390
% of Total	74.1%	8.9%	6.7%	5.1%	5.2%	100.0%

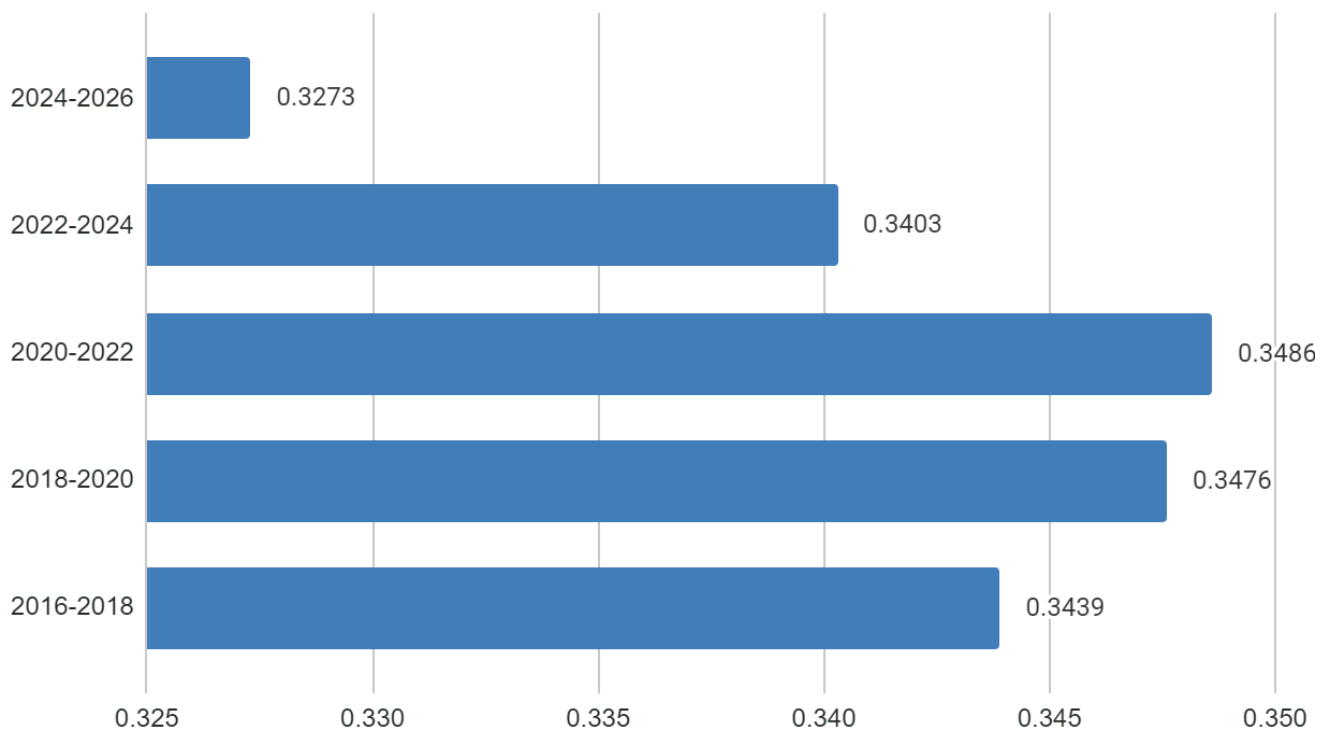
Local Funding Requirements

Per Article VIII of the Constitution of Virginia, the General Assembly determines how funds are provided to support the costs of maintaining an educational program that meets the Standards of Quality (SOQ) defined in the Code of Virginia. These SOQ costs are split between the state and local governments. Determination of the cost split, also referred to as required local effort (RLE), is based on a locality's ability to pay using a funding formula called the Composite Index. The Composite Index uses three indicators of a locality's ability-to-pay: true value of real property (weighted 50%), adjusted gross income (weighted 40%), and taxable retail sales (weighted 10%) in addition to the number of children enrolled and the estimated total local population. Each locality's index is adjusted to maintain an overall statewide share of 55%. The lower the index, the less a locality's ability to contribute to its school system's educational program supporting the SOQ. The Composite Index is also referred to as the Local Composite Index (LCI).

The LCI is recomputed with every new biennial budget as part of the re-benchmarking process.

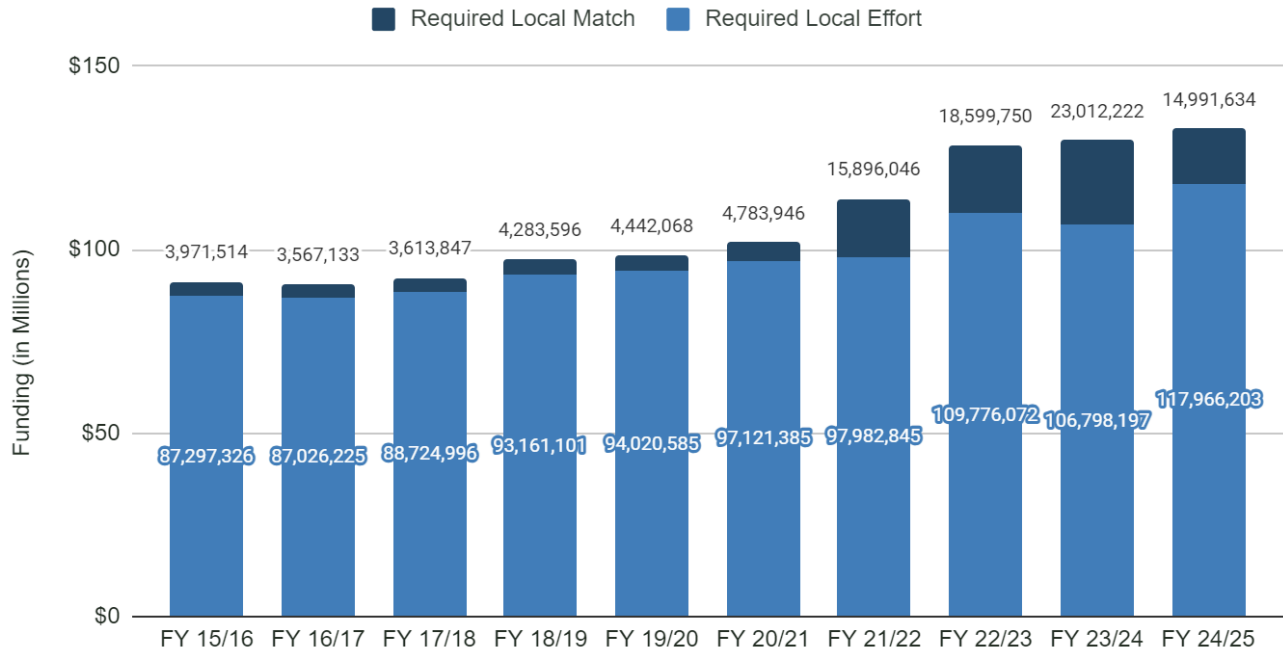
Chesapeake's Composite Index is 0.3273 for the 2024-2026 biennial budget period, a decline of 130 basis points from the 2022-2024 biennial budget. In comparison to the other 133 localities, Chesapeake's composite index is relatively low with a ranking of 48th.

Composite Index - Chesapeake



Cities and counties (the local governing bodies) are required to appropriate sufficient local funds to meet RLE for the mandatory SOQ programs as well as meet required local matches (RLM) for optional incentive and lottery-funded programs schools elect to participate in. The following graph illustrates Chesapeake’s total required local effort and required local match (RLERLM) over the past 10 years. RLERLM has increased by 46% during this time period.

Required Local Effort & Required Local Match - Chesapeake



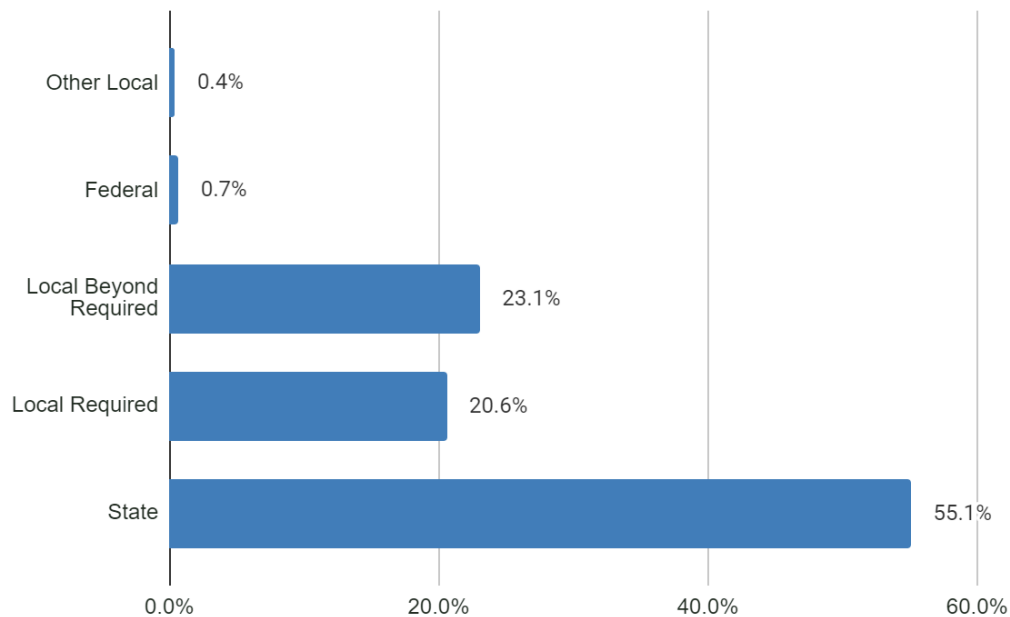
Beyond Requirements – Additional Local Funding

In addition to a locality’s required local effort to maintain an educational program that meets SOQ, and the required local match for optional incentive and lottery-funded programs, the Code of Virginia (Chapter 8, Article 1 (22.1-94)), permits local governments to make additional appropriations to their school system from revenues received from local levies and other funds available for operation, capital outlay, and debt service in the school.

While no formal written agreement is in place, beginning in 2003, it has been the City of Chesapeake’s long-standing practice to share certain general fund revenues with the school division through a revenue sharing formula (RSF). The RSF was established after the City of Chesapeake’s School Board and City Council liaison meetings in 2003 and was first used for appropriation purposes with the FY 03/04 operating budget and capital funding via the lockbox. The school division is dependent upon this additional local funding to support programs and staffing which exceed the Standards of Quality and are not otherwise able to be funded by federal impact aid, Medicaid reimbursements, grants, and special funds.

Chesapeake’s total local funding for FY 24/25 is \$281.5M, an increase of 4.6% over FY 23/24. Total local funding supports 43.7% of the total operating budget.

Operating Budget Funding - Local Funding Impact



City/School Revenue Sharing Formula

The revenue sharing formula allocates the increases in certain local revenues, not all local revenues, because some revenues are dedicated to certain uses such as public utilities and E-911. Shared revenues include non-designated property taxes, sales tax, other taxes, personal property tax relief, and hotel/motel taxes. The incremental change in these revenues from the prior year is shared equally (50/50) between the city and schools after reductions for city fund balance requirements and is allocated to support capital needs via the city and schools' lockboxes and the school operating budget. The revenue sharing formula follows.

Total Shared Revenue

Less: Change in Council Fund Balance Reserves from Prior Year

Less: Current Year City/School Lockbox Contributions

Equals: Current Year's Adjusted Shared Revenue

Less: Adjusted Prior Year's Shared Revenues

Equals: Change in Shared Revenues

Divide change in shared revenues by 2 to calculate equal share. Add equal share to the prior year's city funding amount to determine total funding.

The increase in shared revenue is applied to the prior year school transfer to determine the budgeted local funding.

Local funding is based on projected revenues and is "trued-up" after each fiscal year based on actual revenue collections. If local revenue collections exceed those projected in the revenue sharing formula, such excess revenue is shared equally with the schools.

Lockbox

Starting in 2004, the city began to dedicate revenue to capital lockboxes for the funding of projects with cash (pay-as-you-go) or debt service. Separate lockboxes are maintained for the city and school division with recurring contributions, or designations, for their infrastructure needs. A portion of real estate revenues (\$.01 each for city and school's lockboxes) and a portion of hotel/motel tax (applies 3.5% tax) are dedicated to the school lockbox. Debt service on all school debt issued after 2003 is paid from the school lockbox. Any debt service on bonds issued prior to 2004 is considered pre-lockbox debt. FY 2023 was the last year of payments on pre-lockbox debt for both the city and schools. Lockboxes support the Building Fund where CPS manages appropriations for construction and major maintenance projects.

Building Fund Projects

	ATD	2025	2026	2027	2028	2029	Total
Addition or Expansion	19,574,145	-	-	-	-	-	19,574,145
Equipment	7,283,511	2,750,000	1,250,000	1,250,000	-	-	12,533,511
New Facility	36,897,700	66,082,100	2,000,000	-	-	-	104,979,800
Renovation or Rehabilitation	19,792,271	14,260,700	19,157,500	11,000,000	11,000,000	11,000,000	86,210,471
Replacement	87,322,662	-	-	-	-	-	87,322,662
System Acquisition or Upgrade	2,613,178	-	-	-	-	-	2,613,178
Total	173,483,467	83,092,800	22,407,500	12,250,000	11,000,000	11,000,000	313,233,767

Tax Increment Financing

The city utilizes tax increment financing (TIF) to fund project related costs specific to the Greenbrier district and a portion of the South Norfolk borough. Accordingly, the Greenbrier Area Commercial District Tax Increment Financing Fund and the South Norfolk Revitalization District Tax Increment Financing Fund were established in 2005 and 2006, respectively. The TIFs are funded annually with the difference in real estate tax revenues received from the current assessed real estate value and the base year assessed real estate value. The current assessed real estate value is determined no later than January 1st of every year while the base assessed real estate value is as of January 1st of the year prior to when each fund was established. The funds are used to support fund projects and improvements authorized within the TIF and unexpended collections become fund balance reserves in each TIF. TIF revenues are also used to support the city council reserve policy. Additionally, the funds support development project costs and secure any related financing obligations authorized and issued in the future within the TIF. The TIFs are to be maintained for so long as any obligation or development project cost commitments secured by the fund are outstanding and unpaid. The South Norfolk TIF will terminate January 1, 2026, or such longer period necessary to satisfy all debt obligations and development project commitments secured by the TIF. The Greenbrier TIF does not stipulate a specific termination date.

If there are surplus funds at the end of the tax year, the surplus funds may be deposited, in whole or in part, in the city's general fund for use for any lawful purpose. While a formal written agreement is not in place, it had long been the city's practice until FY 22/23, to equally share declared surplus funds with the school system per the revenue sharing formula. The school system, in turn, generally applied its share to the school's capital projects fund.

In FY 22/23, the city modified this practice via an adopted ordinance and appropriated the surplus funds exclusively to the city to support the city's public safety pay plan and no allocation from the declared surplus was shared with the school system. Per the ordinance, all future fund balance declarations will be for exclusive city use. If the practice remained in place, schools would have \$12 million more in capital project funding since fiscal year 2023.

If the TIFs were not established, the incremental tax revenues of these two established areas would flow equally through the revenue sharing formula to meet the operating and capital needs of both entities. These TIF revenues, upon closure or sunseting of the TIF, would provide significant additional annual funding to meet the capital and major maintenance needs of the division, including the unfunded capital needs outlined in the 2021 joint facility study.

Greater details on the city's application of tax increment financing, including specifics on revenues to be included in the TIF and the use of TIF funds, can be found in Chapter 30, Article XVIII, of Chesapeake's Code of Ordinances.

Fundamentals of School Funding

1. The school division and the city are separate legal and political bodies.

The Virginia Constitution details the duties and responsibilities of the school board, the state, and the city. Exclusive responsibility for the supervision of the school division rests with the local school board. The Code of Virginia declares each school board to be a “body corporate” enabling the school division’s various rights and responsibilities, such as holding title to property (real estate and other tangible property), entering into contracts, etc.

As separate **legal** entities, the school division and the city also have separate federal IDs, have authority over the hiring and dismissal of their own employees, have the authority to determine certain levels of benefits (annual and sick leave, health and dental, etc.) for their own employees, and issue their own tax documents (W-2’s, VA-6’s, 1099’s, 1095’s, etc.).

As separate **political** entities, each is governed by separately elected officials. The Chesapeake School Board is an elected nine-member board. Each member must be a resident of the City of Chesapeake. Board members may be elected for a particular district of the city or as an at-large candidate.

Elections for school board occur every other year in November. The next school board election will take place in November 2024. Each election cycle is for a four-year term on the board. The Chesapeake board consists of nine members; therefore, four seats are up during one election cycle, and the remaining five seats are up in the next election cycle.

2. Even though the school division is a separate legal entity in Virginia, the division is fiscally dependent upon the city and the state.

The majority of school divisions in the United States are fiscally independent; however, divisions in Virginia are fiscally dependent – on both the city and the state.

Fiscal dependence means that the school board does not have the authority to raise and collect taxes (income, real estate, property, sales tax, etc.) or issue debt. In Virginia, authority to levy taxes rests exclusively with the state and the city/county government. In fact, the city treasurer is required by law to manage and invest all school division funds – including school activity funds held and managed by school principals.

The state and federal funds designated for school use are appropriated in the city budget and cannot be withheld from the school division.

One of the main duties exclusively left to the school board by the Constitution and the State Code is the responsibility to propose operating and capital budgets for the division. While the board can propose a budget, the board does not have the authority under the Code of Virginia to set tax rates, collect taxes, or issue debt, leaving the level of local funding (above the legally required minimum set by the state for operating purposes) in the proposed operating and capital budgets at the discretion of the local government.

3. Appropriations provide the authority for spending.

No school division has any spending authority at all unless it is granted through an appropriation by the governing body – the city council. An appropriation by the city to the schools defines the *maximum* amount of money that a school division is authorized to spend in any given period.

The appropriation *does not* provide the authority for a division to spend more than will actually be received. Spending is capped by either the amount of funds expected to be received (if revenues will not meet budget), or by the appropriation limit (if revenues exceed budget).

What this basically means is that if a school division is appropriated \$100 for revenues and \$100 for expenditures, and is expecting to receive revenues of \$95, they may not spend more than \$95.

On the other hand, if the school division expects to receive more money than the appropriation, they also can't spend more than the appropriation. In other words, if the revenue is actually \$105, the division only has the authority to spend up to \$100. The additional revenue of \$5 is required by law to be returned to the governing body – the city. This additional revenue becomes part of what is referred to as a "reversion" and by law must be returned to the city. The city is not required to return the reversion to the division for future use; however, traditionally, these funds have been returned to the schools by a re-appropriation.

Most reversions are from expenditure appropriations that are not spent. Every division has some level of "reversion" each year because it is very difficult to spend down to \$0.

4. The Chesapeake City Charter provides for a "lump sum" appropriation to the school board.

According to the state code, there are basically two primary ways a city can appropriate funds to a school division. The method that provides the most control a city can have over school funds is called a "categorical" appropriation, and the method that provides the most autonomy to the school division is called "lump sum" appropriation.

Under the "categorical" method, the city could appropriate that same \$100 by the major classifications as defined by the state code in any amount that the city council determined and any adjustments to the city appropriations would require board action requesting council to transfer funds between categories. When appropriated categorically, the spending authority is capped for each category separately and must be managed by each categorical appropriation. The following is a list of the nine categories defined in the Code of Virginia.

1. Instruction
2. Administration, Attendance and Health
3. Pupil Transportation
4. Operations and Maintenance
5. School Food Services and Other Non-Instructional Operations Facilities
6. Facilities
7. Debt Service

8. Technology

9. Contingency Reserves

The city could take that \$100 and choose to appropriate it very differently than the school board may have requested. They could also go further and appropriate it monthly, quarterly, or any other way except annually.

The city charter specifies that Chesapeake Public Schools is provided a “lump sum” appropriation. Using the \$100 appropriation example, under a “lump sum” appropriation the city appropriates \$100 to the school division as of July 1. The board has the discretion on how to use those funds with and between the 9 categories.

5. The Standards of Quality (SOQ) are part of the Code of Virginia.

The Standards of Quality (SOQ) are written into the Code of Virginia and are minimum standards set by the state. SOQ consists of seven different “standards.”

The State Board of Education can propose changes to the Standards of Quality – in any one of the seven standards. The General Assembly incorporates the changes into the state code and/or makes provision for the funding of those standards within the annual budget appropriation. Most of the seven standards address instructional expectations and programs.

Standard 2, Instructional, Administrative and Support Positions, defines the number of positions the state considers necessary to meet the minimum standards. It ties directly into state funding and division staffing. The standard specifies the various SOQ formulas to calculate the number of teaching positions, as well as the number of principals, assistant principals, teacher assistants, guidance, technology, and school-based clerical positions, based upon student enrollment.

Some aspects of the Standards of Quality are not as formula-specific, such as “support positions” – which include areas such as transportation, operations and maintenance workers (custodial, security, school plant, etc.) and central office staff (superintendent, assistant superintendents, directors, supervisors, clerical, instructional support personnel, etc.).

The method the state uses to calculate the dollars associated with the Standards of Quality are NOT part of the state code or “mandated” amounts.

The Virginia Constitution states that the manner of providing the costs associated with the Standards of Quality are the responsibility of the General Assembly – in other words, the General Assembly determines the level of funding, as well as the source of that funding (state general tax revenues, lottery proceeds, literary fund loans, etc.), by the adoption of the state budget.

So, Standard 2 provides the number of staff members the state says are needed to meet the minimum standards, and the appropriation by the General Assembly is meant to cover the state share of the costs of those SOQ positions required under the state code, as well as other

educational costs such as support positions and non-personnel costs (fuel, transportation, training, substitutes, etc.)

The table on the following page provides a comparison of funded CPS operating budget positions against funded SOQ positions for FY 24/25. As reflected, CPS’s operating budget funds instructional and support staff beyond the requirements of SOQ. While not reflected, additional positions are funded through the grant budgets and special funds and are not part of the SOQ standards.

FY 24/25: Funded CPS Operating Budget Positions vs. Funded SOQ Positions

Position Classification	Operating Budget Position Funding		Variance	% Variance
	CPS	SOQ		
Assistant Principals	98.0	38.4	59.6	155.2%
Elementary Resource Teacher	171.9	120.4	51.5	42.8%
Guidance Counselors	146.0	125.5	20.5	16.3%
Kindergarten Aides	134.0	19.5	114.5	587.2%
Librarians	57.0	54.8	2.2	4.0%
Principals	47.0	46.1	0.9	2.0%
Special Ed Aide	507.5	58.4	449.1	769.0%
Special Ed Teacher	494.6	487.1	7.5	1.5%
Teacher	2,170.9	1,960.8	210.1	10.7%
TIS	45.5	40.8	4.7	11.5%
Instructional Positions Subtotal	3,872.4	2,951.8	920.6	31.2%

FY 24/25: Funded CPS Operating Budget Positions vs. Funded SOQ Positions (cont.)

Position Classification	CPS	SOQ	Variance	% Variance
Administration Administrative	54.7	43.2	11.5	26.6%
Administration Technical/Clerical	66.8	66.1	0.7	1.1%
Assistant Superintendent	7.0	11.8	(4.8)	-40.7%
Attendance & Health Administrative	133.0	7.7	125.3	1627.3%
Attendance & Health Technical/Clerical	42.0	20.7	21.3	102.9%
Instructional Professional	109.0	105.6	3.4	3.2%
Instructional Technical/Clerical	80.5	80.5	-	-%
Operation & Maintenance	25.0	15.1	9.9	65.6%
Operation & Maintenance Technical/Clerical	549.8	375.6	174.2	46.4%
Reading Specialists	45.0	41.1	3.9	9.5%
School Based Clerical	198.1	178.6	19.5	10.9%
Specialized Student Support	128.5	122.3	6.2	5.1%
Support Technology	49.0	40.7	8.3	20.4%
Technology Professional	30.0	25.0	5.0	20.0%
Technology Technical/Clerical	12.0	7.7	4.3	55.8%
Board Member/Superintendent	10.0	-	10.0	-%
Teacher Assistants General	210.0	-	210.0	-%
Therapist	86.7	-	86.7	-%
Bus Assistant	83.0	-	83.0	-%
Bus Driver	459.0	-	459.0	-%
Support Positions Subtotal	2,379.1	1,141.7	1,237.4	108.4%
Total	6,251.5	4,093.5	2,158.0	52.7%

6. The state and the city must share the cost of providing the minimum standards.

School division funding comes from two primary sources – the Commonwealth of Virginia and the local governing body (the city council or the county commissioners). As introduced in the previous section, the state has developed a method, called the Local Composite Index (LCI), which is used to determine how the city and state will share the cost as determined by the General Assembly budget.

7. The state budget is based upon funding for two-years (referred to as a biennial budget) and each two-year cycle begins with a process referred to as “re-benchmarking”.

The state budget cycle is a two-year cycle, referred to as a biennial budget. The LCI ratios are re-calculated with each new biennial budget cycle.

Re-benchmarking is the process that is used with every new biennial budget to update the SOQ costs for education. There are three main parts of re-benchmarking - updating enrollment estimates, updating salaries used for the positions and support positions mandated by the Standards of Quality and the Code of Virginia, and the calculation of the LCI.

Part of re-benchmarking is the determination of the LCI, which is different for each division.

8. Most Virginia school divisions receive MORE local funding than required under the LCI.

Most divisions in Virginia receive much more than the amount required by law from their localities. Those additional funds pay for local community staffing expectations for principals, assistant principals, teachers, teacher assistants, clerical, and support positions which are beyond the required staffing according to the Standards of Quality. In essence, most community minimum standards are higher than the state’s minimum standards per the Code of Virginia and the cost of those community standards are borne completely by local dollars.

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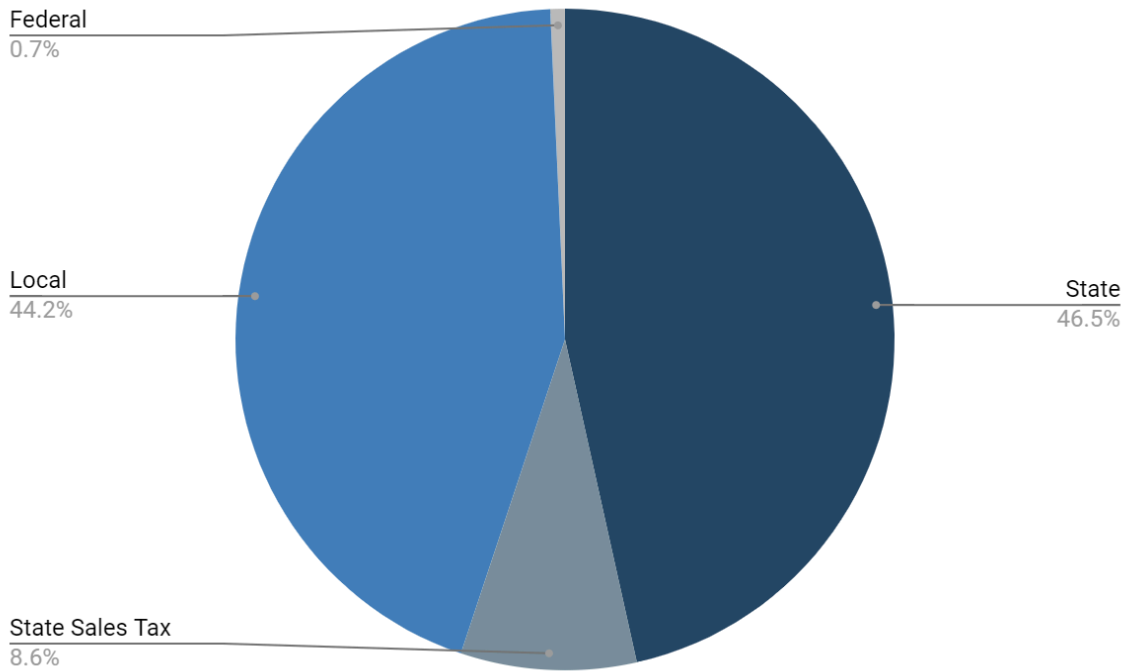
OPERATING BUDGET REVENUE

Summary of Revenue

Sources of Operating Revenue: FY 24/25 & Prior Year Comparisons

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
State Revenue	251,390,456	246,343,219	263,054,613	299,569,331	36,514,718
Sales Tax Revenue	56,994,958	61,242,731	59,166,666	55,512,692	(3,653,974)
Federal Revenue	4,575,000	9,523,200	4,575,000	4,575,000	-
Local Revenue:					
General Fund	247,397,539	247,465,186	269,195,298	281,705,178	12,509,880
City One-Time Funds	-	-	-	-	-
City Actual Over Budget	-	-	-	-	-
School Reversion	-	-	-	-	-
Other Local	2,886,935	3,905,548	2,886,935	2,886,935	-
Total Revenue	563,244,888	568,479,885	598,878,512	644,249,136	45,370,624

Sources of Operating Revenue: FY 24/25



Local Breakdown	% of Total Revenue
General Fund	43.7%
City One-Time Funds	-%
City Actual Over Budget	-%
School Reversion	-%
Other Local	0.4%



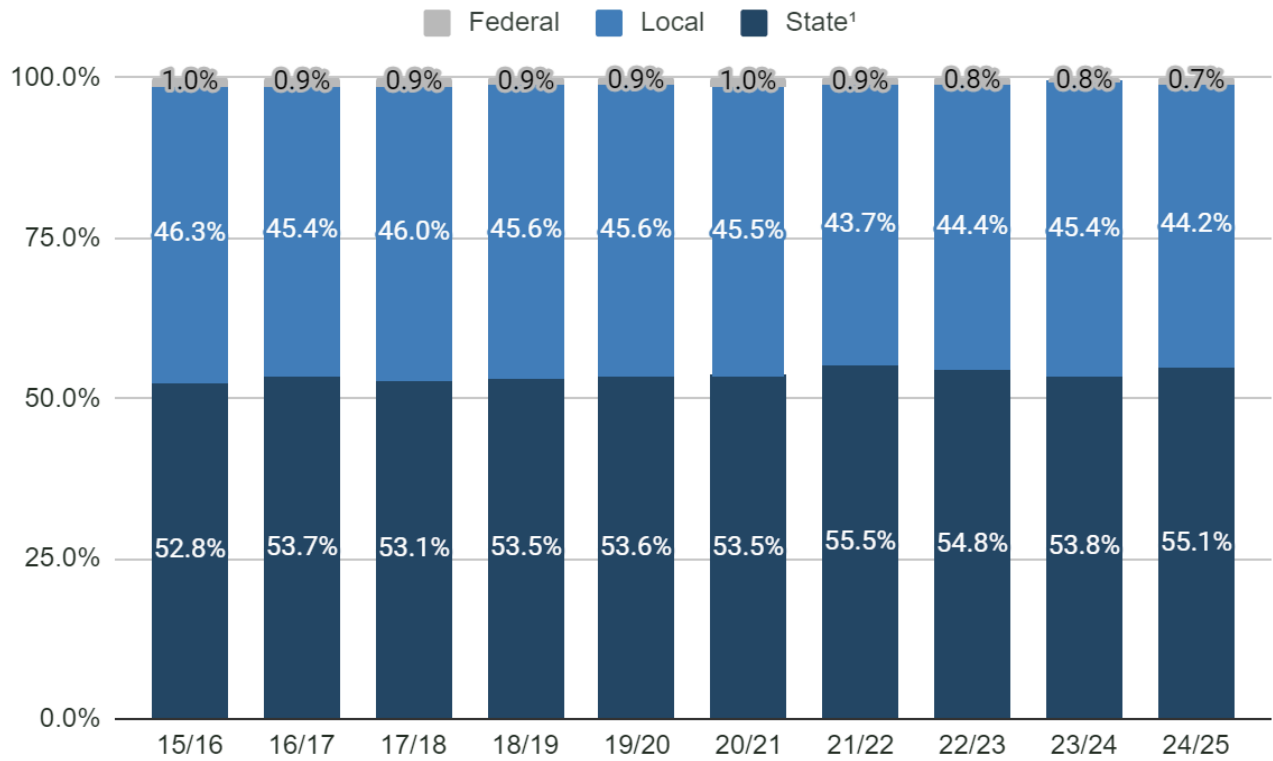
General Fund	% of Total Revenue
RLERLM	20.6%
Beyond Required	23.1%

Sources of Operating Revenue: FY 15/16 to FY 24/25

Appropriated, Not Actual

FY	Federal	State	Sales Tax	Local/ City General Fund	City Actual Over Budget	Other Local	School Reversion	Total
24/25	4,575,000	299,569,331	55,512,692	281,705,178	-	2,886,935	-	644,249,136
23/24	4,575,000	263,054,613	59,166,666	269,195,298	-	2,886,935	-	598,878,512
22/23	4,575,000	251,390,456	56,994,958	247,397,539	-	2,886,935	-	563,244,888
21/22	4,575,000	234,462,107	48,726,394	220,084,008	-	2,886,935	-	510,734,444
20/21	4,575,000	215,909,205	39,457,719	210,871,162	-	2,886,935	3,587,614	477,287,635
19/20	4,075,000	206,703,303	47,889,246	213,628,000	-	2,886,935	-	475,182,484
18/19	4,075,000	198,569,911	44,833,999	203,491,000	1,262,000	2,886,935	60,000	455,178,845
17/18	4,075,000	190,088,841	43,949,087	195,522,000	2,883,000	2,886,935	1,311,509	440,716,372
16/17	3,825,000	182,521,994	44,107,631	188,635,000	-	2,886,935	-	421,976,560
15/16	3,825,000	168,262,472	42,441,916	181,237,000	598,000	2,886,935	-	399,251,323

Sources of Operating Revenue as a Percentage of Budget: FY 15/16 to FY 24/25



¹State Revenue as percentage of budget includes State Retail Sales & Use Tax.

State Revenue

State support for public school operations is primarily from State Basic Aid. The amount appropriated to each school division is based on an established cost-per-pupil (for each locality) determined by the state for each pupil in average daily membership (ADM). Applying the Local Composite Index (LCI) to the net of Basic Aid less the state sales and use tax establishes the state contribution. State aid for other categories is based upon specific guidelines established by the State Department of Education. Unless otherwise noted, the local share is based on the Local Composite Index (LCI) at **.3273** as calculated by the state formula.

Major Sources of State Aid

State Aid by Category	General Fund	Lottery	FY 24/25	FY 23/24
Basic Aid	X		\$8,336.00	\$7,056.00
State Sales Tax	X		-	-
Career & Technical Education	X	X	\$139.00	\$95.00
Gifted & Talented	X		\$63.00	\$55.00
Special Education	X	X	\$794.00	\$658.00
VRS Contribution Rate: 15.23%	X		\$765.00	\$737.00
Retiree Health Care Credit: 1.21% (Included in VRS per pupil amount)	X		-	-
FICA Contribution Rate: 7.65%	X		\$356.00	\$316.00
Group Life Insurance Rate: 1.34%	X		\$22.00	\$22.00
ESL	X		\$1,589.00	\$1,117.00
Remedial Summer School	X		\$671.00	\$584.00
At Risk	X	X	-	-
Early Reading Intervention		X	-	-
K-3 Primary Class Size		X	-	-
SOL Algebra Readiness		X	-	-
Mentor Teacher Program		X	-	-
Infrastructure & Operations Per Pupil Allocation: 40% required as non-recurring		X	\$446.67	\$403.60
Salary Compensation	X		-	\$739.15
Compensation Supplement PPA	X		\$250.70	-
Re-Benchmarking Hold Harmless	X		-	-
Payments in Lieu of Food & Hygiene Tax	X		-	-

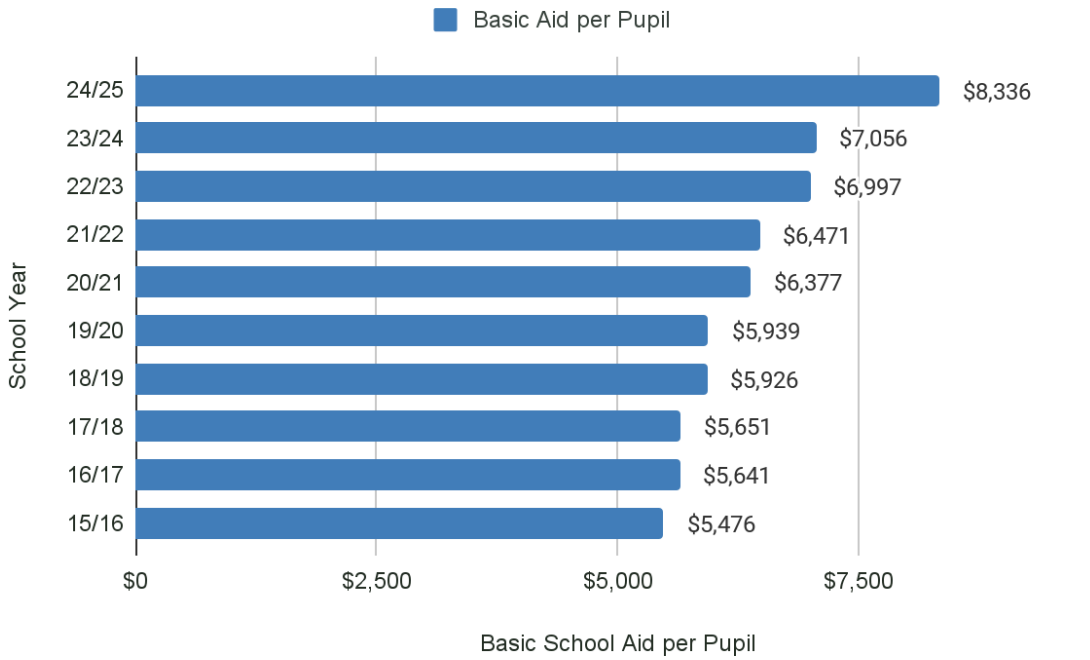
State Sales Tax: 1.125% of state-wide collections, allocated based upon Weldon Cooper Center school age population estimates.

Textbooks: Beginning in FY 20/21, State portion placed in Textbook Fund. The local match remains in Operating Expenditures.

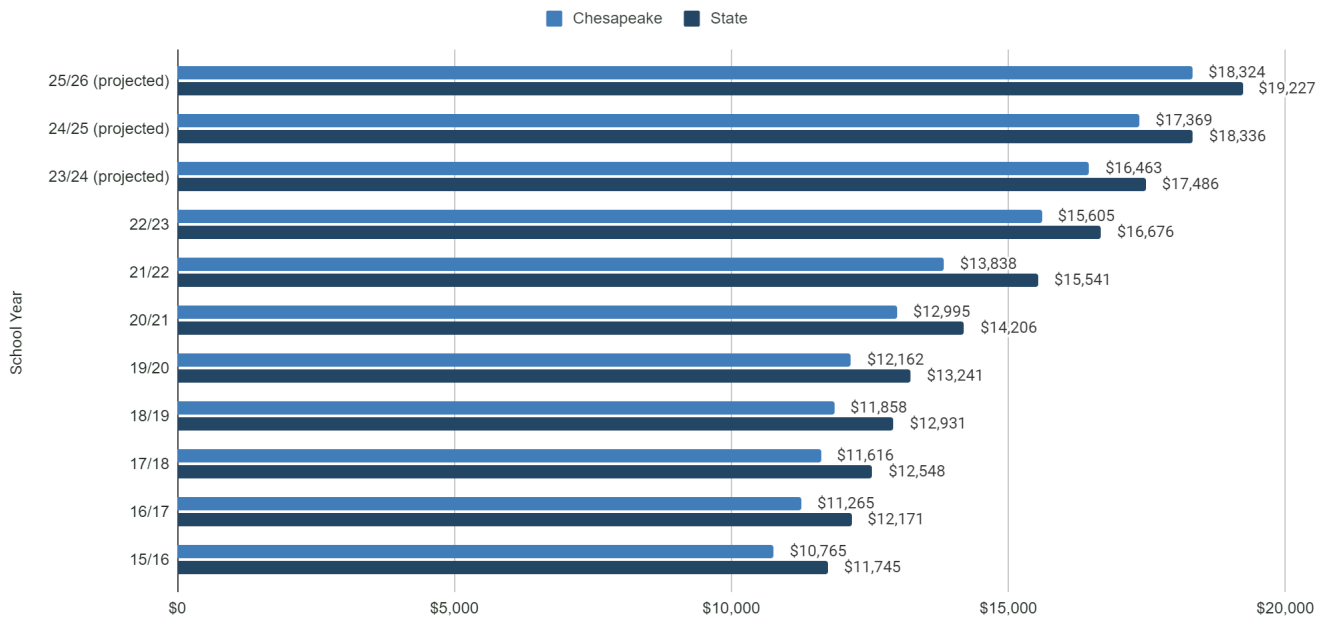
State Aid by Category

State Aid by Category	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Basic Aid	146,344,884	140,021,941	141,716,833	177,941,570	36,224,737
State Sales Tax	56,994,958	61,242,731	59,166,666	55,512,692	(3,653,974)
Career & Technical Education	2,667,021	2,664,747	2,704,609	3,889,532	1,184,923
Gifted & Talented	1,445,897	1,449,057	1,452,247	1,671,992	219,745
Special Education	23,915,456	23,721,939	23,822,199	28,383,598	4,561,399
Remedial Education	3,759,333	3,767,547	3,775,842	-	(3,775,842)
VRS Contributions	19,375,026	19,417,360	19,460,111	20,302,765	842,654
FICA Contributions	8,307,338	8,325,489	8,343,820	9,448,084	1,104,264
Group Life Insurance	578,359	579,623	580,899	583,870	2,971
ESL	1,181,705	1,059,217	1,121,465	1,924,436	802,971
Remedial Summer School	1,246,332	1,787,629	1,787,629	1,853,373	65,744
At Risk	8,366,711	8,385,425	8,474,354	20,132,308	11,657,954
Early Reading Intervention	1,203,001	919,507	921,972	959,334	37,362
	-	-	-	-	-
K-3 Primary Class Size	3,951,652	3,907,659	3,930,277	4,496,844	566,567
SOL Algebra Readiness	520,433	512,693	515,286	612,540	97,254
Mentor Teacher Program	31,514	30,325	30,325	12,840	(17,485)
Infrastructure & Operation Per Pupil	10,708,313	10,643,746	10,593,230	11,805,478	1,212,248
Forest Reserve Payments	600	38,460	600	600	-
Salary Compensation/Supplement	8,662,000	8,681,977	19,622,548	6,706,949	(12,915,599)
Re-benchmarking Hold Harmless Payments	5,713,049	-	5,770,750	-	(5,770,750)
in Lieu of Food & Hygiene Tax	3,411,832	-	8,429,617	8,843,218	413,601
Miscellaneous	-	10,428,879	-	-	-
Total State Revenue	308,385,414	307,585,950	322,221,279	355,082,023	32,860,744

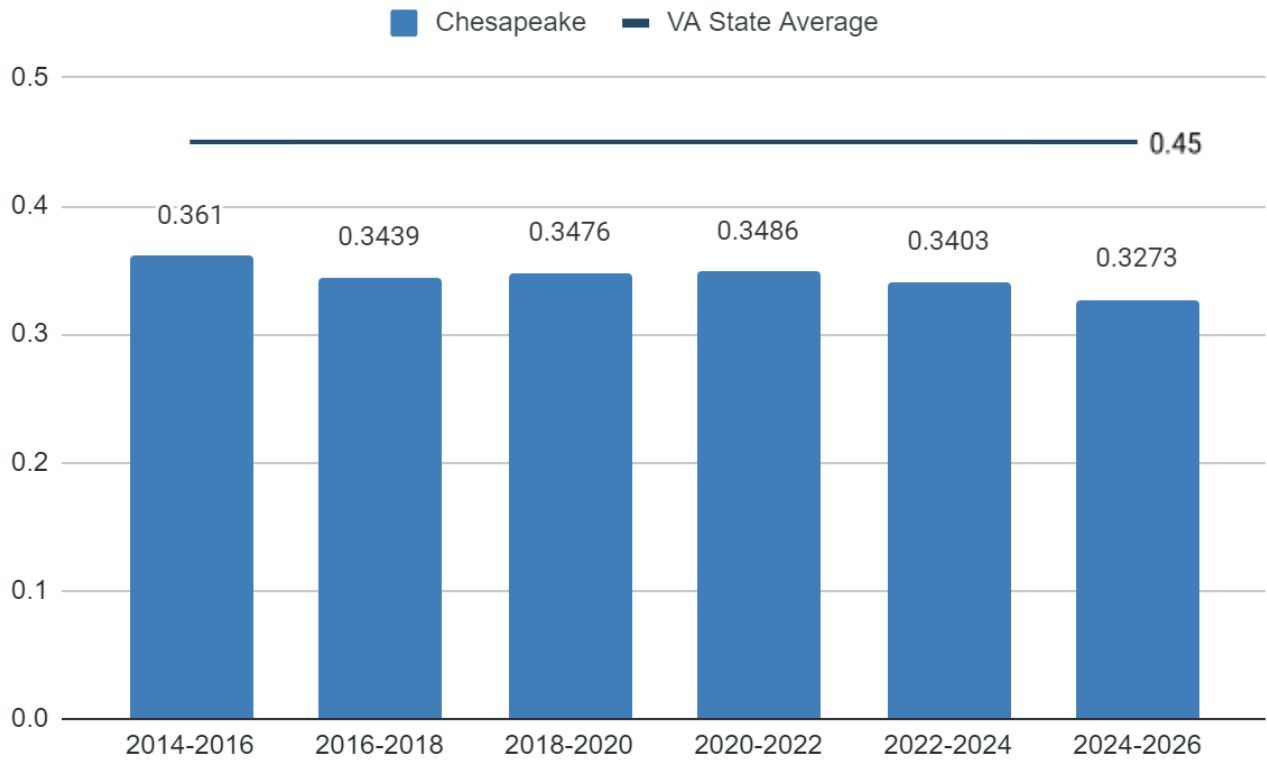
Basic Aid per Pupil: FY 15/16 to FY 24/25



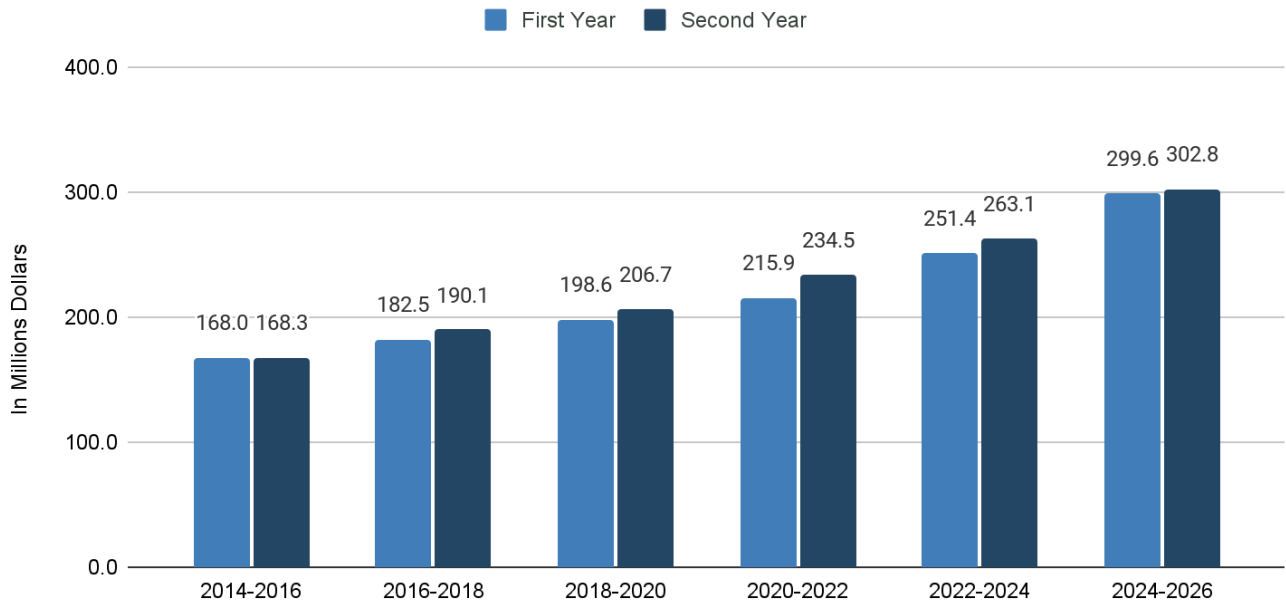
Per Pupil Cost in ADM: FY 15/16 to FY 24/25



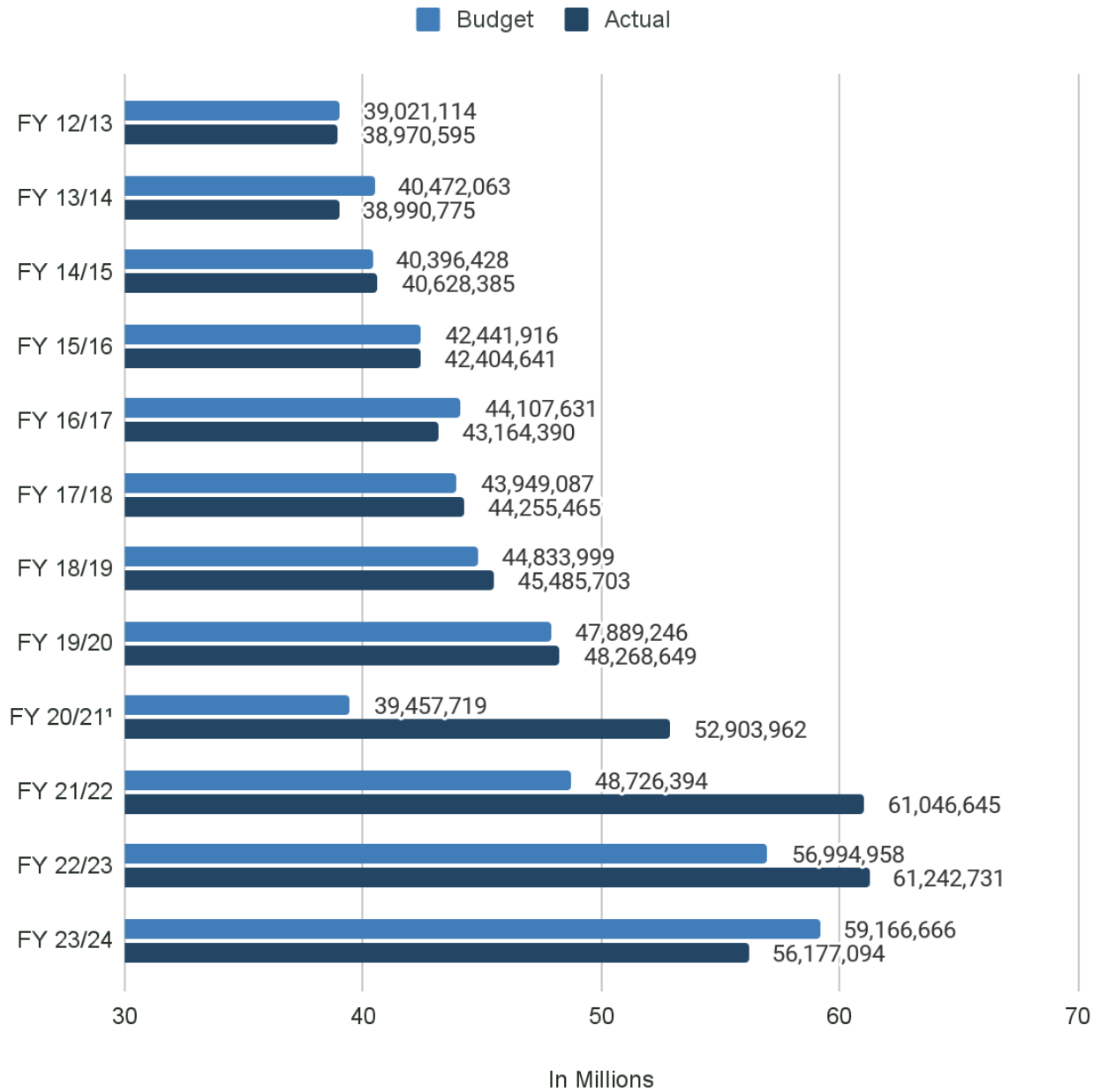
Composite Index Comparison: 2014-2016 to 2024-2026



Budgeted State Revenue by Biennium (Not including Sales Tax)



Sales Tax Revenue History



¹FY 20/21 sales tax estimate adjusted for expected impact of COVID.

Federal Revenue

Federal Aid by Category

Federal Aid by Category	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Aid to Federally Impacted Areas	3,500,000	5,425,040	3,500,000	3,500,000	-
Medicaid/Other Reimbursements	1,075,000	4,098,160	1,075,000	1,075,000	-
Total Federal Revenue	4,575,000	9,523,200	4,575,000	4,575,000	-

Aid to Federally Impacted Areas

Aid to Federally Impacted Areas is revenue anticipated from the federal government for students that are federally connected. A federally connected student is one whose parent(s) either 1) live and work on federal property, or 2) live or work on federal property. The number of federally-connected students is determined by the annual Pupil-Parent Survey conducted in the fall of each school year. For FY 24/25, the amount of funding is projected at \$3,500,000.

Medicaid and Other Federal Reimbursements

Medicaid reimbursement is funding received for certain services provided to Medicaid eligible students. Other federal reimbursements may include Department of Defence supplemental impact aid and SPED impact aid.

Local & Other Revenue

Local Aid by Source

Revenue Source	Description
City General Fund	General city tax revenues, allocated based upon the city/school revenue sharing formula developed in 2003
City One-Time Funds	Funds from the declaration of surplus from tax increment financing (TIF) and school lockbox allocation
City Actual Revenue Over Budget	Funds available to the division from applying the revenue sharing formula to end of year city shared revenue
School Reversion	School division prior year reversion
Rent	Building and property rental
Sale of Materials	Transcripts and lost diplomas
Printing	Sales of services to the city, schools and other governmental agencies
Tuition - Regular	Nonresident pupils and Southeastern Virginia Training Center
Tuition - Summer School and Enrichment Classes	Tuition charges for elementary and secondary summer school
Registration Adult Basic Ed (ABE) and GED	Yearly registration fee
Tuition – Adult Education Special Interest Classes	Special interest classes
Insurance Claims	Recoveries for damage to school property
Recoveries and Rebates	Reimbursement for vandalized property, refunds for jury duty, worker compensation payments, planetarium fees, and ROTC reimbursement
Sale of Equipment and Scrap Metal	Sale of obsolete service vehicles, school buses, equipment, and recycling materials from repair work in the division
Miscellaneous Local Revenue	Other miscellaneous local revenue

Local & Other Aid by Category

Local & Other Aid by Category	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
All City Local					
General Fund	247,397,539	247,465,186	269,195,298	281,705,178	12,509,880
City One-Time Funds	-	-	-	-	-
City Actual Revenue Over Budget	-	-	-	-	-
School Reversion FY 19/20	-	-	-	-	-
Total All City Local Revenue	247,397,539	247,465,186	269,195,298	281,705,178	12,509,880
Other Local¹					
Rent	1,294,000	737,789	1,294,000	1,294,000	-
Sale of Materials	3,000	37,951	3,000	3,000	-
Printing	198,000	209,103	198,000	198,000	-
Tuition - Regular School	80,000	149,881	80,000	80,000	-
Tuition - Summer School	395,800	-	395,800	395,800	-
Tuition/ Registration - Adult Education	263,000	46,649	263,000	263,000	-
Insurance Claims	40,000	1,649,849	40,000	40,000	-
Recoveries & Rebates	558,135	622,999	558,135	558,135	-
Sale of Equipment & Scrap Metal	55,000	314,715	55,000	55,000	-
Miscellaneous Local Revenue	-	136,611	-	-	-
Total Other Local Revenue	2,886,935	3,905,548	2,886,935	2,886,935	-
Total City & Other Local Revenue	250,284,474	251,370,734	272,082,233	284,592,113	12,509,880

¹Funds derived from sources generated by the school division. The fees are detailed in the Fees Schedule and Facility Use Fees sections in the Appendix.

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OPERATING BUDGET EXPENDITURES

Summary of Expenditures

Operating Budget Expenditures: FY 24/25 & Prior Year Comparisons by Category

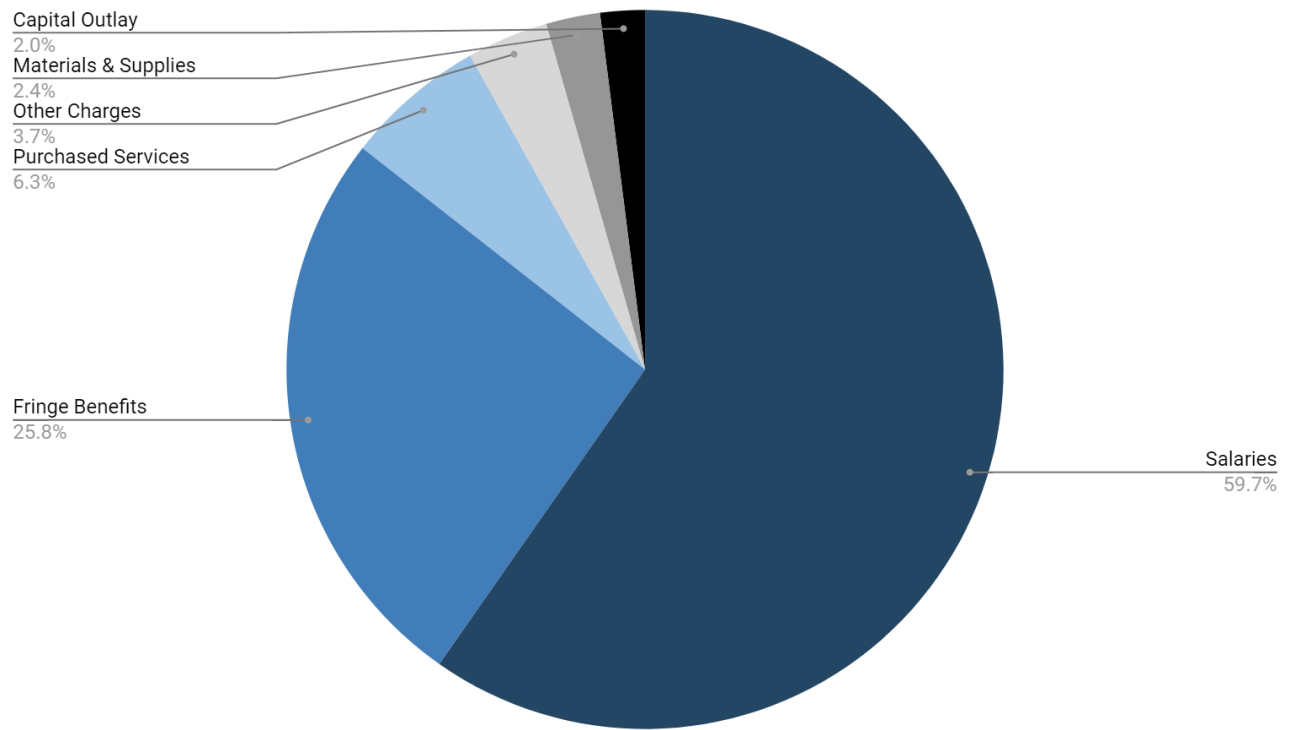
Categories	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Instruction					
Classroom Instruction Services	349,622,834	350,177,591	370,977,904	396,035,937	25,058,033
Instructional Support - Student Services	18,208,634	17,807,496	19,305,500	20,224,504	919,004
Instructional Support - Staff Services	27,771,581	26,039,514	28,518,111	31,190,996	2,672,885
Office of the Principal	29,658,383	29,934,505	31,136,228	32,583,351	1,447,123
Total	425,261,432	423,959,106	449,937,743	480,034,788	30,097,045
Administration & Attendance/Health					
Administration Services	11,512,714	11,558,787	12,881,040	13,830,950	949,910
Attendance & Health Services	11,824,211	10,333,942	12,378,563	13,577,304	1,198,741
Total	23,336,925	21,892,730	25,259,603	27,408,254	2,148,651
Pupil Transportation Services					
	34,120,469	35,653,568	37,439,079	39,569,828	2,130,749
Total	34,120,469	35,653,568	37,439,079	39,569,828	2,130,749
Operation & Maintenance Services					
	51,661,443	55,958,764	54,638,441	63,304,202	8,665,761
Total	51,661,443	55,958,764	54,638,441	63,304,202	8,665,761
School Facilities Services					
	1,045,237	2,077,133	1,218,952	4,444,310	3,225,358
Total	1,045,237	2,077,133	1,218,952	4,444,310	3,225,358
Technology Services					
	27,819,382	22,500,108	30,384,694	29,487,754	(896,940)
Total	27,819,382	22,500,108	30,384,694	29,487,754	(896,940)
Grand Total	563,244,888	562,041,409	598,878,512	644,249,136	45,370,624

The majority of operating expenditures are salaries and fringe benefits. The following table and chart highlight the comparison of these fixed expenditures to other account expenditures. The weight of salaries and fringe benefits on the overall budget underscore the criticality of growth in state and local funding every year to maintain staffing levels as well as continue to provide competitive pay and benefits to our valuable staff. It also depicts the small fraction of revenue available to support other expenditures necessary to deliver the district's services.

Operating Budget Expenditures: FY 24/25 & Prior Year Comparisons by Account

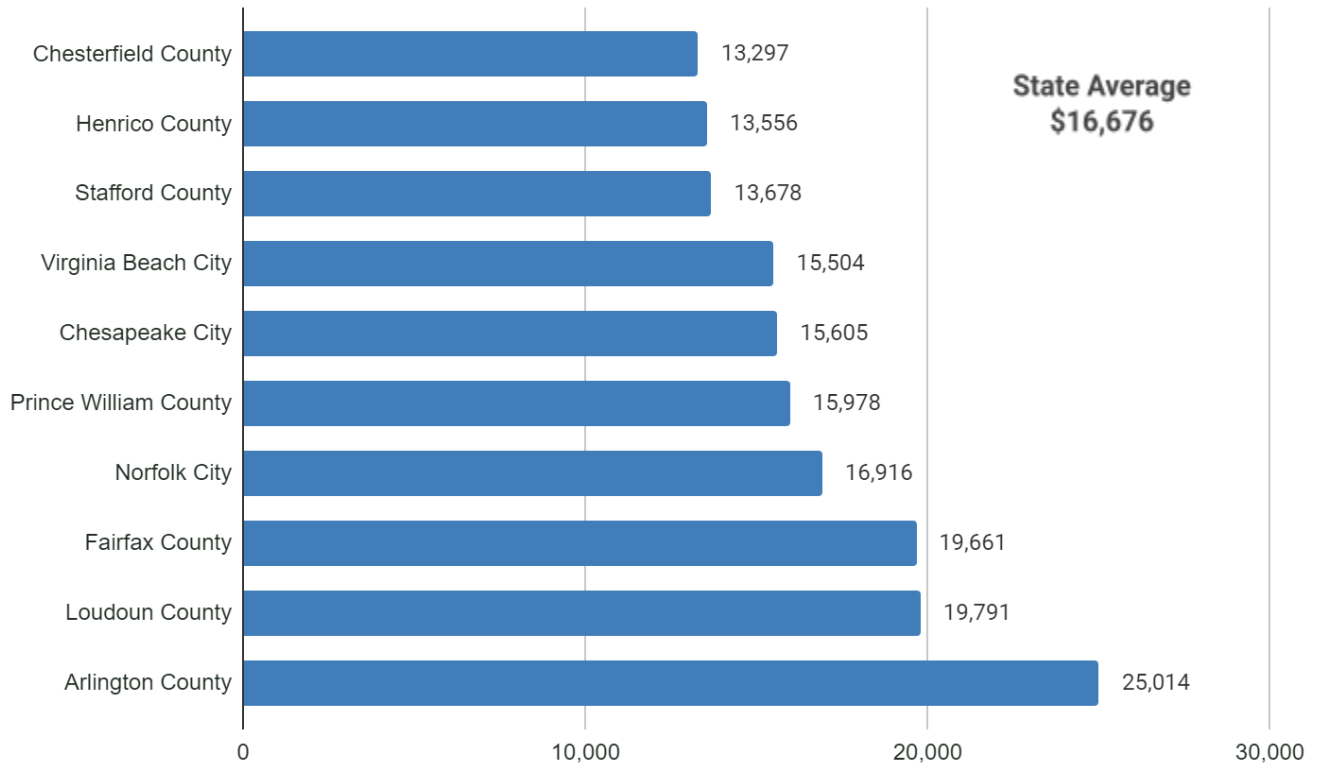
Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	342,278,687	327,043,351	360,171,123	384,781,213	24,610,090
Fringe Benefits	149,144,300	159,759,447	159,089,573	166,404,696	7,315,123
Purchased Services	31,166,330	37,918,740	35,911,315	40,777,751	4,866,436
Other Charges	14,955,997	15,526,390	15,573,552	23,625,584	8,052,032
Materials & Supplies	13,586,965	15,239,917	14,810,168	15,720,648	910,480
Capital Outlay	12,112,609	6,553,564	13,322,781	12,939,244	(383,537)
Total	563,244,888	562,041,409	598,878,512	644,249,136	45,370,624
% Salaries & Fringe Benefits	87.2%	86.6%	86.7%	85.6%	70.4%

Operating Budget Expenditures: FY 24/25 by Account Type



Total Expenditure per Pupil Comparison

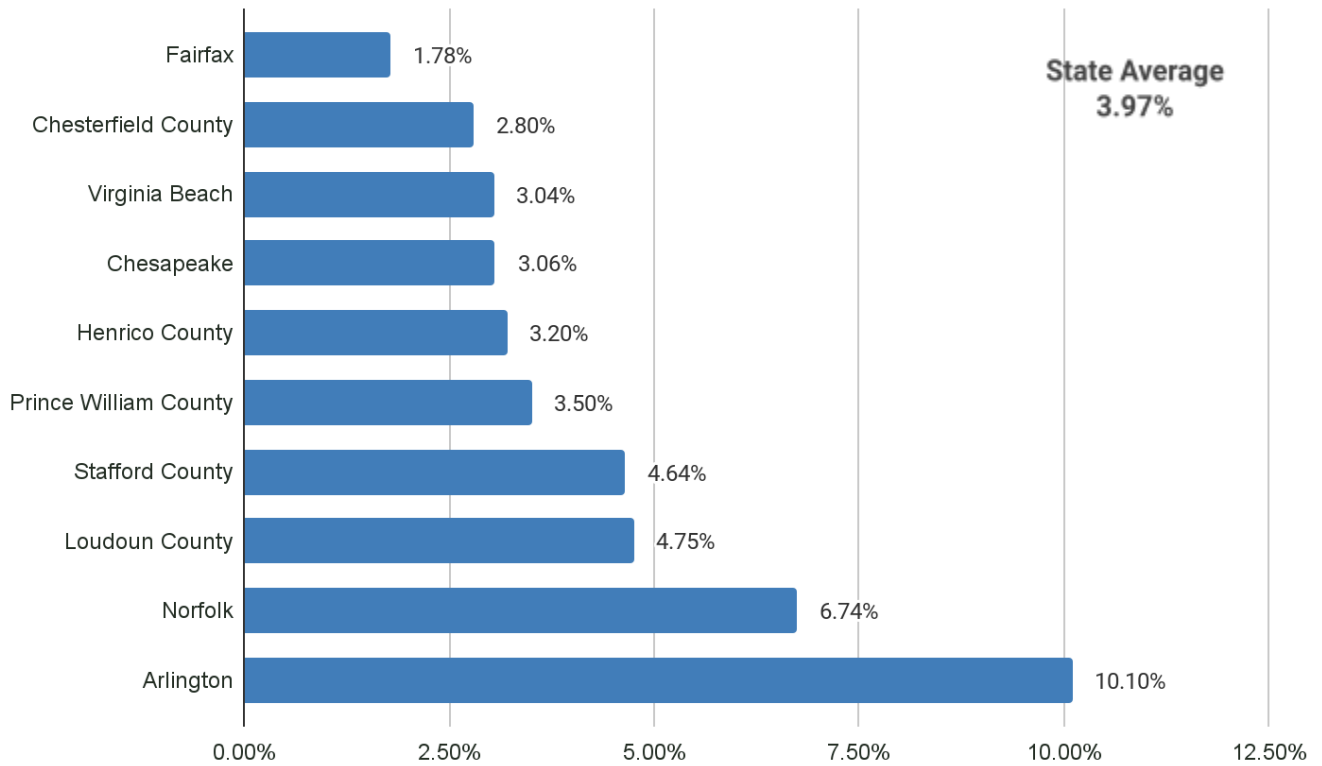
FY 22/23 Total Expenditure per Pupil Virginia's Ten Largest School Divisions



Source: 2022/2023 Superintendent's Annual Report for Virginia, Virginia Department of Education (May 2024)

Administrative Cost to Total Cost Comparison

**FY 22/23 Administrative Cost to Total Cost of Operations¹
Virginia's Ten Largest School Divisions**



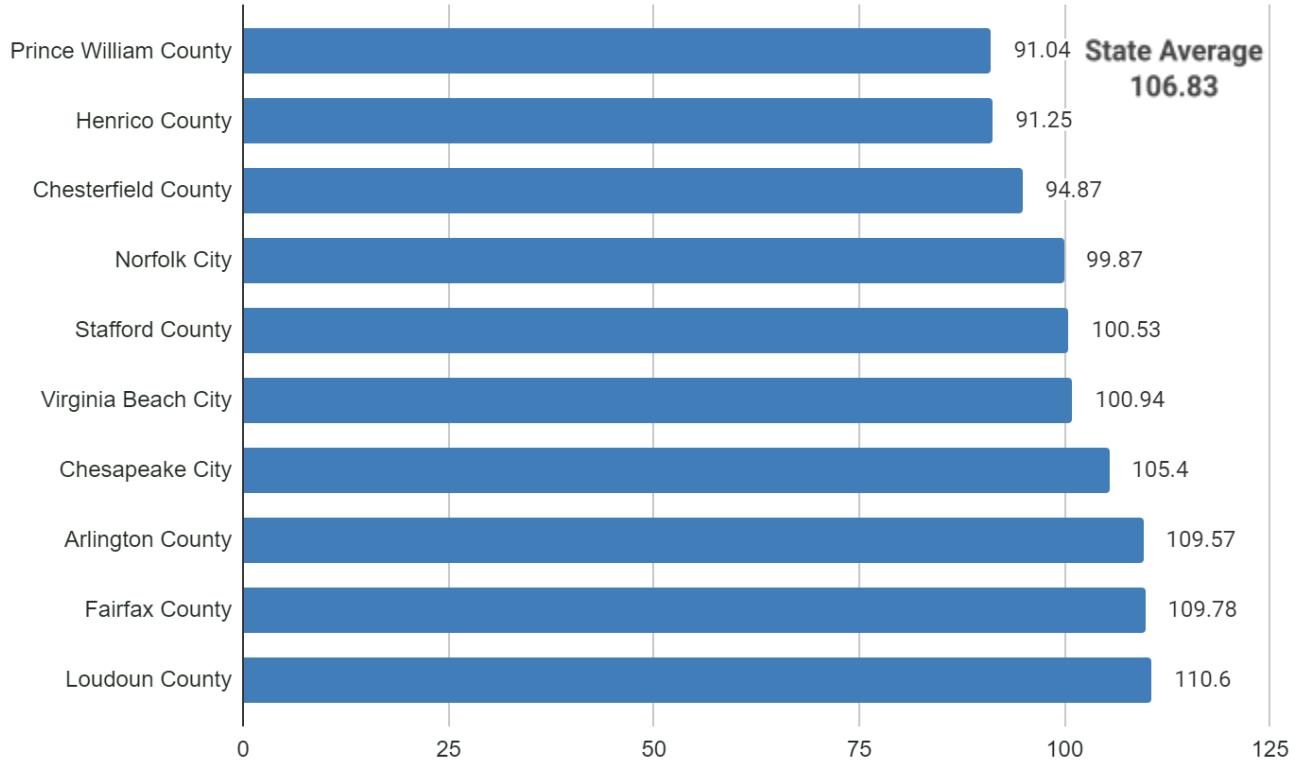
¹Regular Day School

Note: Administrative costs include board services, executive administration, information services, human resources, planning, fiscal services, purchasing, reprographics, technology related activities, hardware, software, and infrastructure. (A lower percentage is preferred.)

Source: 2022/2023 Superintendent's Annual Report for Virginia, Virginia Department of Education (May 2024)

Instructional Positions Comparison

***FY 22/23 Instructional Positions per 1,000 ADM Students
Virginia's Ten Largest School Divisions***

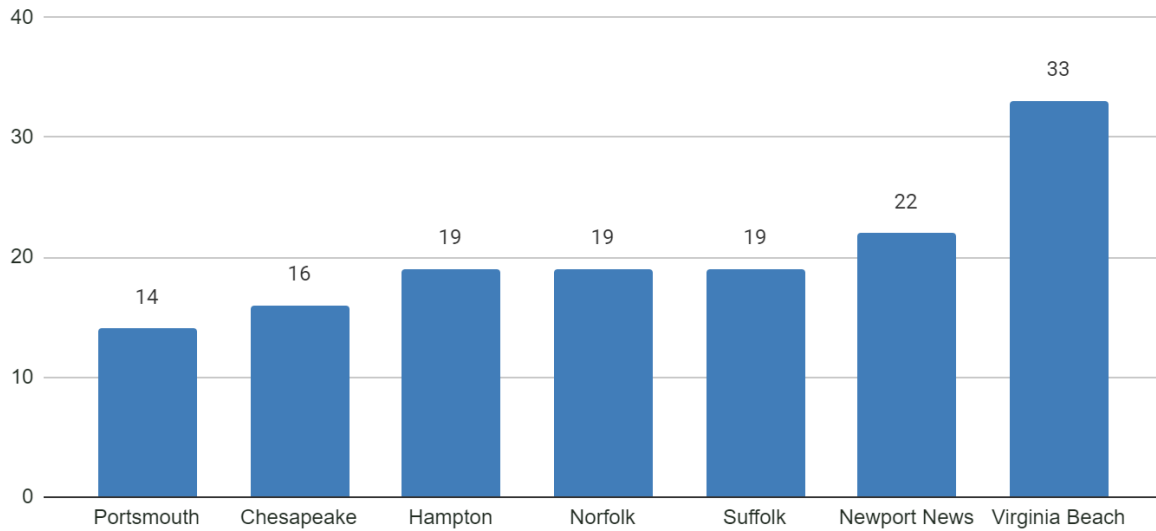


Note: Instructional Positions include principals, assistant principals, guidance counselors, library specialists, teachers, technology instructors, and teacher aids.

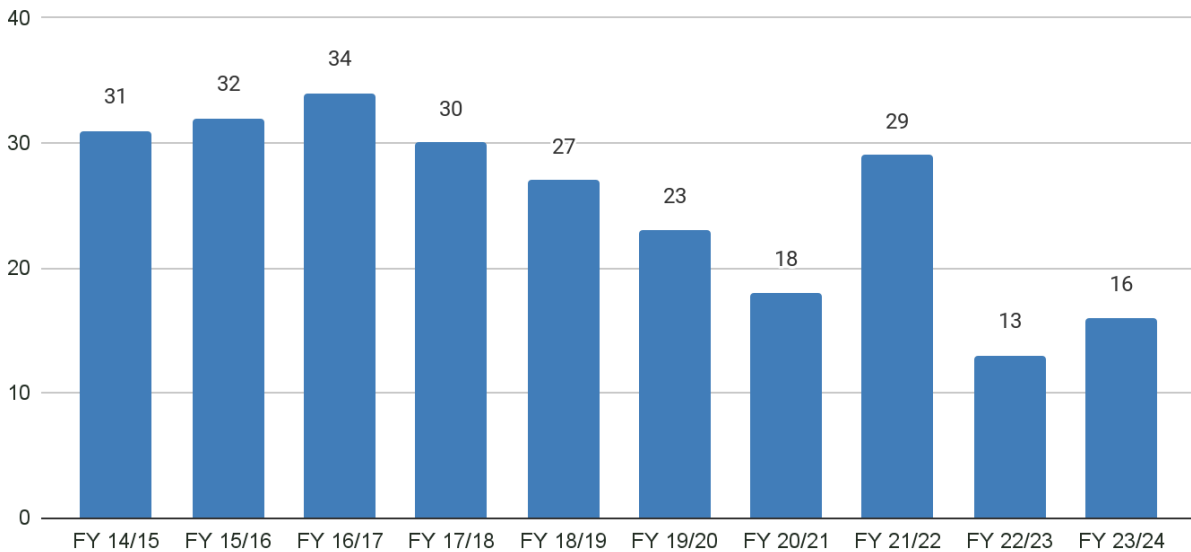
Source: 2022/2023 Superintendent's Annual Report for Virginia, Virginia Department of Education (May 2024)

Teacher Salary Comparison & History

FY 23/24 Salary Rank for Beginning Teacher¹ - Local School Divisions



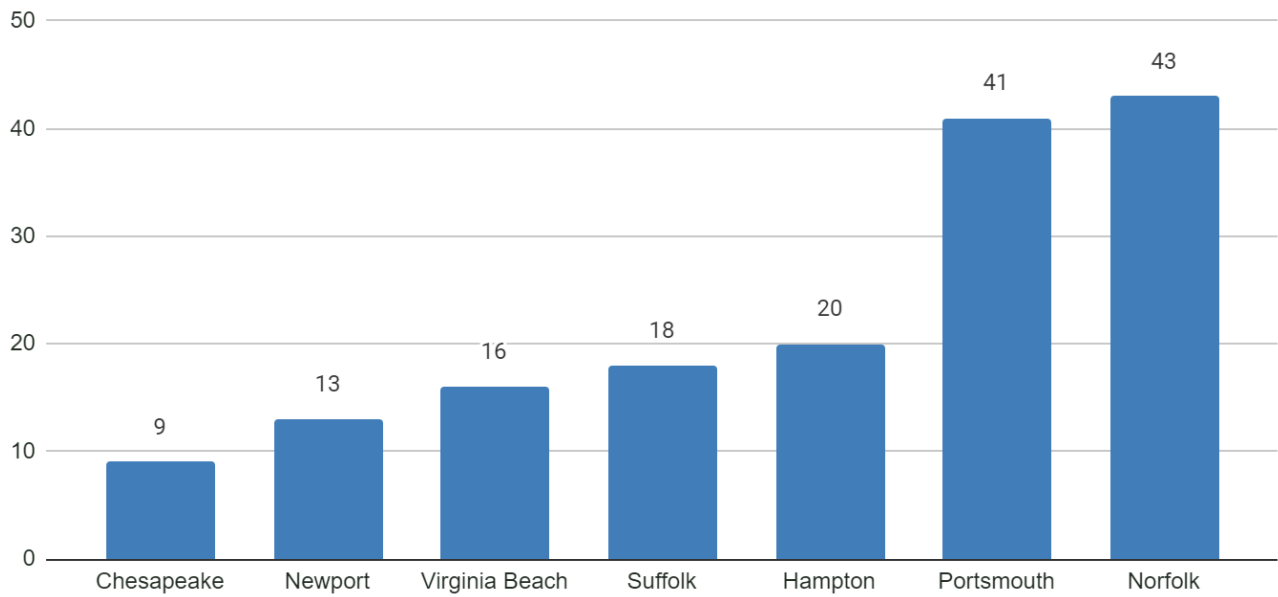
Salary Rank History for Beginning Teacher¹ - Chesapeake



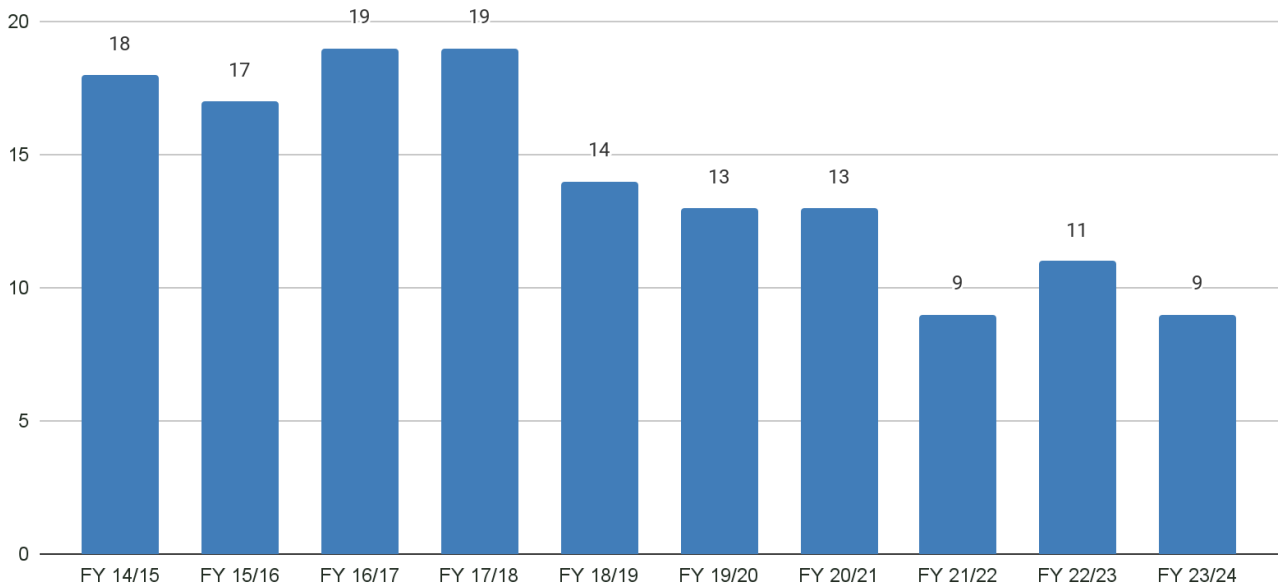
¹Teacher’s with a Bachelor’s Degree, 136 School Divisions in Virginia (a lower ranking is preferred)

Source: VEA Salary Schedules for Teachers, 2023/2024

FY 23/24 Salary Rank for 30-Year Experienced Teacher¹ - Local School Divisions



Salary Rank History for 30-Year Experienced Teacher¹ - Chesapeake



¹Teacher's with a Bachelor's Degree, 136 School Divisions in Virginia (A lower rank is preferred)

Source: VEA Salary Schedules for Teachers, 2023/2024

FY 24/25 CPS Teacher Salary and Supplements

Teacher's Salary	2024/2025
Beginning	\$55,184
Top	\$98,629

Salary Supplements	2024/2025
Master's Degree	\$3,500
Master's + C.A.S./E.Ds./ 30 semester hours doctoral program	\$5,100
Master's + E.D./Ph.D.	\$7,000

Instruction: Classroom Instruction Services

Purpose

To support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

Current Services Maintained

The primary service of the school system is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs:

- Science and Medicine Academy where students can take elective courses in the sciences in addition to the core academic subjects
- STEM Academy where in addition to core academic subjects, students take technology elective courses focusing on pre-engineering, information technology, and entrepreneurship
- International Baccalaureate program for advanced studies
- Chesapeake Virtual Academy offers students in grades K-12 a full-time, online program, including a wide range of core and elective classes, special education services, gifted enrichment, English learners, advanced placement and dual enrollment courses
- Special education services (e.g., learning disabled (LD), speech, preschool special education, hearing and visually impaired, occupational and physical therapy)
- Remedial instruction in reading and mathematics
- Gifted and talented education
- Career and technical education at the middle and high schools
- Music instruction for instrumental and vocal performance
- Language instruction for students whose primary language is other than English
- Science instruction at a fully operational planetarium

Two additional services are provided outside the regular school program:

- The summer school program provides regular academic programs for students in grades 6-12 and basic skills, special education, and enrichment programs at the elementary level.
- The adult education program provides course offerings in Adult Basic Education (ABE), General Educational Development (GED) test preparation, English for Speakers of Other Languages (ESOL), and citizenship preparation. Additionally, ongoing assessments are provided to all students and counseling services are available to aid in long range planning.

**Instruction: Classroom Instruction Services
Operating Budget Expenditures**

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	228,185,753	221,887,629	240,981,084	253,646,959	12,665,875
Fringe Benefits	96,055,710	105,253,251	102,692,284	107,441,016	4,748,732
Purchased Services	16,775,929	17,577,407	17,891,777	18,886,441	994,664
Other Charges	114,221	120,831	148,446	6,918,581	6,770,135
Materials & Supplies	5,874,721	4,893,609	6,044,813	6,013,940	(30,873)
Capital Outlay	2,616,500	444,865	3,219,500	3,129,000	(90,500)
Total	349,622,834	350,177,591	370,977,904	396,035,937	25,058,033

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance with an offsetting decrease in professional VRS
 - Retain ESSER III teacher assistants (78)
 - EL teachers (18) and reading teachers/specialists (12) in support of SOQ and VLA staffing standards
 - Adaptive PE teacher (1), deaf & hard of hearing teacher (1), criminal justice instructor (1)
 - Instructional coaches for early childhood special education (2)
 - Transition specialist (1)
 - Advanced culinary program staff (2)
 - ISS coordinator (1)
- Purchased Services
 - Projected rate increase for Southeastern Cooperative Educational Program (SECEP) services
 - Increase in repairs and maintenance contracts and copy machine costs
- Other Charges
 - Increase in registrations
 - Increase in at-risk expenditures supported by additional state funding and requirements
- Materials & Supplies
 - Decrease in art, music and CTE supplies and non-capitalized equipment and furniture due to FY 23/24 one-time purchases
- Capital Outlay
 - Replace stage curtains at Western Branch Middle
 - Decrease in additional and replacement equipment due to FY 23/24 one-time purchases

Instruction: Instructional Support - Student Services

Purpose

To provide support to the student outside of the classroom setting by providing professional guidance and social work services.

Current Services Maintained

- Instructional Services
 - Guidance services to students (e.g., counseling, appraisal, placement, and record maintenance)
 - School social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention)
 - Homebound instruction (instruction at home for students not attending school for medical reasons for an extended but temporary period)

Instruction: Instructional Support - Student Services
Operating Budget Expenditures

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	12,794,039	12,153,315	13,461,289	14,282,055	820,766
Fringe Benefits	5,341,064	5,625,966	5,751,339	5,842,447	91,108
Purchased Services	41,121	-	41,121	41,121	-
Other Charges	17,725	15,149	22,725	29,625	6,900
Materials & Supplies	14,685	13,066	29,026	29,256	230
Capital Outlay	-	-	-	-	-
Total	18,208,634	17,807,496	19,305,500	20,224,504	919,004

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance with an offsetting decrease in professional VRS
- Other Charges
 - Increase in registration fees for VSCA conference
- Materials & Supplies
 - Additional curriculum supports

Instruction: Instructional Support – Staff Services

Purpose

To assist the classroom teacher in providing quality instruction to students.

Current Services Maintained

- Instructional Services
 - Supervision of instruction
 - Curriculum development services
 - Staff training through consultants and in-service activities
 - Library center services
 - Standardized testing and assessment services
 - Student activity services
 - Student discipline services
 - Audio visual services
 - Equipment repair
 - Printing services

Instruction: Instructional Support – Staff Services
Operating Budget Expenditures

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	18,682,192	16,115,420	18,848,244	20,876,503	2,028,259
Fringe Benefits	7,905,867	8,282,102	8,098,020	8,762,385	664,365
Purchased Services	499,128	941,393	702,138	634,638	(67,500)
Other Charges	140,071	124,534	272,391	299,095	26,704
Materials & Supplies	511,351	497,574	524,346	545,403	21,057
Capital Outlay	32,972	78,492	72,972	72,972	-
Total	27,771,581	26,039,514	28,518,111	31,190,996	2,672,885

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance with an offsetting decrease in professional VRS
 - Assistant director of exceptional learning (1)
 - Twice exceptional learning development specialist (1)
 - Enrollment supervisor (1)
 - Elementary science coordinator (1)
 - School-based special education coordinators (4)
 - Full-time research analyst (1) in lieu of research consultant
 - Reclassification of micrographic assistant to communications position
- Purchased Services
 - Research consultant fees decrease to plan for full-time research analyst
- Other Charges
 - Increase for instructional support travel, professional development, and membership dues
- Materials & Supplies
 - Increase in in supplies for Academic Support, Assessment, and Planning, Policy & Research

Instruction: Office of the Principal

Purpose

The Office of the Principal provides instructional leadership and management support for the day-to-day operation of the school.

Current Services Maintained

- Instructional Services
 - Supervision and evaluation of classroom instruction, guidance services, school-based staff development for teachers
 - Health and safety of students
 - Student activities (athletics, extracurricular, and social events)
 - Cafeteria, custodial, and transportation services
- Administrative Services
 - Fiscal management (internal accounts, purchasing, and budget preparation)
 - Human resources management and supervision
 - Operation of the physical school building and grounds

**Instruction: Office of the Principal
Operating Budget Expenditures**

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	20,571,328	20,061,316	21,301,894	22,851,297	1,549,403
Fringe Benefits	8,989,820	9,853,944	9,720,699	9,618,419	(102,280)
Purchased Services	21,500	100	21,500	21,500	-
Other Charges	64,535	14,208	80,635	80,635	-
Materials & Supplies	11,200	4,937	11,500	11,500	-
Capital Outlay	-	-	-	-	-
Total	29,658,383	29,934,505	31,136,228	32,583,351	1,447,123

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance with an offsetting decrease in professional VRS
 - School-based administrative specialists (6)

Administration, Attendance and Health: Administration Services

Purpose

To support the non-instructional activities related to the general leadership, regulation, and management of the school system.

Current Services Maintained

- Administrative Services
 - Activities include the policy-making functions of the school board and the general administrative supervision by the superintendent and his staff.
 - The Department of Human Resources provides services including the recruiting and hiring of employees, maintaining salaries and contracts, and administration of leave.
 - The Departments of Accounting, Budget, Purchasing, and Risk Management, which administer the fiscal responsibilities of the school system.
 - The Department of Planning performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

**Administration, Attendance and Health: Administration Services
Operating Budget Expenditures**

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	7,217,264	6,859,149	7,696,069	8,855,539	1,159,470
Fringe Benefits	3,131,200	3,122,427	3,837,686	3,707,861	(129,825)
Purchased Services	895,972	1,403,815	1,045,337	931,337	(114,000)
Other Charges	192,196	117,744	219,076	239,209	20,133
Materials & Supplies	76,082	55,653	82,872	97,004	14,132
Capital Outlay	-	-	-	-	-
Total	11,512,714	11,558,787	12,881,040	13,830,950	949,910

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance with an offsetting decrease in professional VRS
 - Accountant (1), purchasing card coordinator (1), and buyer (1)
 - Conversion of contracted services to full-time positions for wellness coordinator (1) and accounting technician (1)
- Purchased Services
 - Decrease in contracted professional development services
- Other Charges
 - Increase for administrative travel, professional development, and membership dues
- Materials & Supplies
 - Increases in office supplies, subscriptions, and employee recognition supplies

Administration, Attendance and Health: Attendance and Health Services

Purpose

To assist children in adjusting to the social and learning environment of the classroom and maintaining physical and mental health.

Current Services Maintained

- Services
 - Nursing services
 - Psychological services
 - Educational diagnostic services
 - Attendance services

**Administration, Attendance and Health: Attendance and Health Services
Operating Budget Expenditures**

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	7,881,889	6,730,482	8,367,235	9,201,019	833,784
Fringe Benefits	3,431,714	3,272,914	3,462,397	3,762,728	300,331
Purchased Services	342,565	159,676	368,315	368,315	-
Other Charges	30,133	12,837	28,825	32,375	3,550
Materials & Supplies	137,910	158,033	151,791	212,867	61,076
Capital Outlay	-	-	-	-	-
Total	11,824,211	10,333,942	12,378,563	13,577,304	1,198,741

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance with an offsetting decrease in professional VRS
 - Clinic assistant (1)
- Other Charges
 - Increase in travel
- Material & Supplies
 - Increase in medical supplies and additional and replacement non-capitalized equipment

Pupil Transportation Services

Purpose

To support the activities related to the transportation of students.

Current Services Maintained

Activities include the transporting of students as follows:

- To and from school on a daily basis
- After school team practices and school-based clubs and activities
- Secondary athletic teams and band and chorus competitions
- During the school day planetarium field trips, elementary field trips, and selected special education field trips

Transportation services also provide for the cost of gasoline, oil, tires, and the general maintenance of buses.

Transportation Vehicles 2023/2024

Vehicle Type	Quantity
Buses	565
Services/Utility	179
Total	744

Key Transportation Metrics 2023/2024

Metric	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24
Buses Maintained	591	591	591
Students Transported	31,500	37,000	37,000
Total Miles Traveled	4.0M	4.3M	4.3M
Service/Utility Vehicles	156	160	155

***Pupil Transportation Services
Operating Budget Expenditures***

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	14,800,965	14,854,927	15,463,119	17,017,302	1,554,183
Fringe Benefits	9,643,312	9,936,377	10,006,068	10,312,634	306,566
Purchased Services	564,750	678,040	1,183,750	1,183,750	-
Other Charges	471,016	394,194	476,316	476,316	-
Materials & Supplies	4,243,327	4,140,823	5,072,827	5,422,827	350,000
Capital Outlay	4,397,099	5,649,207	5,236,999	5,156,999	(80,000)
Total	34,120,469	35,653,568	37,439,079	39,569,828	2,130,749

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
 - Automotive service writer (1), automotive mechanic (2)
 - Grow Our Own Internship Program
- Materials & Supplies
 - Increase in vehicle fuel and repair supplies costs
- Capital Outlay
 - Removal of prior year one-time purchases of road truck and tire truck

Operation and Maintenance Services

Purpose

To maintain school buildings and grounds, service vehicles, and equipment in operating order and to provide for the warehousing, delivery of maintenance and school supplies, and security for all schools and buildings.

Current Services Maintained

- Services
 - Repair and maintenance of buildings including custodial services, pest control services, and mechanical systems - services provided by both contractual and in-house personnel
 - Repair of equipment (service vehicles, grounds, and custodial equipment)
 - Energy conservation for all buildings
 - Maintenance of school grounds
 - Warehouse and delivery of furniture, custodial maintenance, and supplies
 - Maintenance and repair of portable classrooms and offices
 - Security personnel and maintenance and repair of security systems for all schools and buildings

**Operation and Maintenance Services
Operating Budget Expenditures**

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	21,242,594	19,300,737	22,255,999	25,623,886	3,367,887
Fringe Benefits	10,073,293	9,925,941	10,670,354	11,769,794	1,099,440
Purchased Services	4,292,421	8,842,893	5,629,101	7,901,867	2,272,766
Other Charges	12,844,113	14,100,628	12,937,511	14,161,721	1,224,210
Materials & Supplies	2,255,684	3,711,074	2,298,441	2,709,549	411,108
Capital Outlay	953,338	77,492	847,035	1,137,385	290,350
Total	51,661,443	55,958,764	54,638,441	63,304,202	8,665,761

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
 - Retain school security officers from ESSER III (32)
 - Custodian (1)
 - Security officers for new school administration building (1) and high schools (4)
- Purchased Services
 - Increases in annual contracts for recycling, electrical work, tree removal, services to elevators and emergency generators, relocation and repairs to portable classrooms, playground inspections, repairs to gym bleachers, gym floors, restrooms, sewage pumps and underground storm piping, and engineering studies
 - Increase in personal protective gear
 - Elementary school resource deputies (6) (supported by operating revenue and grant managed by the City)
- Other Charges
 - Increase in boiler, property, service vehicles, and general liability insurance
 - Increase for administration travel
 - Increase in utilities
- Materials & Supplies
 - Increase in custodial, repairs, grounds, and building maintenance supplies
- Capital Outlay
 - Burnisher, extractor, and scrubbers
 - Dust collection system replacement for Building Trades program
 - Additional vans (8)

School Facilities Services

Purpose

To plan and oversee the construction of new schools, school additions, and major building renovation projects; to maintain GIS information in school division data systems in concert with data maintained by the city; to review the impact of new residential housing within the city on student enrollment; to provide architectural services not related to construction, additions, and major building renovation projects.

Current Services Maintained

Services include architectural and engineering services and oversight in planning and executing major school construction, renovations, and major additions as well as demographic planning and projections.

School Buildings 2023/2024

Type	Number
Elementary	28
Middle	10
Senior High	7
Special Centers	2
Support Buildings	8

Student Enrollment as of October 1st

School Year	Enrollment	Increase (Decrease)	% Increase (Decrease)
2023/2024	39,834	(219)	-0.5%
2022/2023	40,053	355	0.9%
2021/2022	39,698	683	1.8%
2020/2021	39,015	(1,684)	-4.1%
2019/2020	40,699	685	1.7%
2018/2019	40,014	223	0.6%
2017/2018	39,791	346	0.9%

**School Facilities Services
Operating Budget Expenditures**

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	631,881	571,683	772,683	865,897	93,214
Fringe Benefits	281,340	286,910	308,913	343,844	34,931
Purchased Services	-	1,089,487	600	600	-
Other Charges	10,216	6,936	13,356	13,756	400
Materials & Supplies	1,800	841	2,125	2,325	200
Capital Outlay	120,000	121,275	121,275	3,217,888	3,096,613
Total	1,045,237	2,077,133	1,218,952	4,444,310	3,225,358

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
- Other Charges
 - Increase in conference registrations
- Materials & Supplies
 - Increase in office supplies
- Capital Outlay
 - New and replacement portables
 - Transfer from operating budget to CIP will be a portion of the 40% infrastructure match required by the state

Technology Services

Purpose

To provide information technology goods, services, and support to all CPS schools and departments.

Current Services Maintained

Technology Services supports and maintains all instructional and non-instructional computer equipment, document cameras, copiers, printers, touch screen panels and devices and all supporting equipment and infrastructure in the various offices and school buildings. Technology Services also manages division security, the internet and web page, instructional and non-instructional software, and maintenance contracts and licenses for the division.

School-based instructional support personnel assist instructional personnel with the use of technology in the delivery of instructional content to students.

Technology support personnel are also assigned to school and administrative buildings to provide support for devices, computers, and technology for devices throughout the division.

**Technology Services
Operating Budget Expenditures**

Description	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	10,270,782	8,508,692	11,023,507	11,560,756	537,249
Fringe Benefits	4,290,980	4,199,617	4,541,813	4,843,568	301,755
Purchased Services	7,732,944	7,225,929	9,027,676	10,808,182	1,780,506
Other Charges	1,071,771	619,330	1,374,271	1,374,271	-
Materials & Supplies	460,205	1,764,307	592,427	675,977	83,550
Capital Outlay	3,992,700	182,234	3,825,000	225,000	(3,600,000)
Total	27,819,382	22,500,108	30,384,694	29,487,754	(896,940)

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance with an offsetting decrease in professional VRS
 - Retain instructional technology innovation coordinator from ESSER III (1)
- Purchased Services
 - Increase in hotspots for student remote connectivity, cloud based services, WHRO expenses, alarms maintenance, and standardized testing for the EL program
 - Increase in the City's IT systems development
 - Increase in repairs and maintenance
 - Increase in software licenses and software maintenance
- Materials & Supplies
 - Increase in repair parts, security cameras, tax forms and Raptor labels
- Capital Outlay
 - Instructional computer replacements to be funded from the textbook fund
 - Reduction in desktop/laptop computer replacements

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GRANTS & SPECIAL FUNDS BUDGET

Funding provided by categorical grants and special funds is used to supplement basic instructional programs during the school year. Funding for grants is provided by Federal, State, and Other sources (local governments as well as private organizations). These sources provide, among other things, additional personnel and non-personnel supports at Title I schools, special education teachers and assistants, materials and supplies, tutors, support for English language learners, adult education, technology equipment, instructional equipment, staff development, career and technical vocational programs, the Virginia Preschool Initiative (VPI – Chesapeake) program, and alternative education including the education program at the Chesapeake Juvenile Services Center.

Special Funds provide textbooks, school lunch and breakfast programs, technology equipment, middle and high school athletic programs, student activities, cell tower, stop-arm cameras, and payments for health, dental, wellness, and workers compensation.

The Grants and Special Funds Budget Summary groups grants alphabetically by funding source: Federal, State, Local and Other, and Special Funds. For each category, the approved FY 24/25 budget is displayed as well as the approved FY 23/24 budget along with the comparison between the two years. The most recent fiscal year, FY 22/23, is also displayed with its approved budget and actual expenditures.

Following the Grants and Special Funds Budget Summary, descriptions and details of each grant are provided. Expenditures are broken down by category (Salaries, Fringe Benefits, Purchased Services, Other Charges, Materials and Supplies, and Capital Outlay) and are provided in each grant's details. Additionally, highlights are included to provide an understanding of changes for the proposed budget year.

Special Funds revenue sources are provided following the grants. Revenue is categorized by source. Expenditures are broken down by function (Salaries, Fringe Benefits, Purchased Services, Other Charges, Materials and Supplies, and Capital Outlay) for each fund.

Grants & Special Funds Summary

Grants & Special Funds	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Grants					
Federal	94,887,447	44,605,249	81,644,541	47,459,112	(34,185,429)
State	10,035,968	7,864,533	6,439,866	21,118,067	14,678,201
Local & Other	10,003,000	48,361	10,036,333	10,101,333	65,000
Total	114,926,415	52,518,143	98,120,740	78,678,512	(19,442,228)
Special Funds					
Athletic Fund	7,009,388	3,706,806	7,391,500	16,740,921	9,349,421
Cell Tower Fund	10,440,000	2,402,937	10,440,000	10,440,000	-
School Activity Fund	7,000,000	7,105,987	8,500,000	8,500,000	-
School Nutrition Services	20,358,814	14,606,198	23,072,289	25,028,027	1,955,738
Self-Insurance Fund	28,182,650	23,226,378	28,182,650	31,207,650	3,025,000
Textbook Fund	7,510,144	5,184,444	7,603,144	7,603,144	-
Total	80,500,996	56,232,751	85,189,583	99,519,742	14,330,159
Grand Total					
Grants & Special Funds	195,427,411	108,750,894	183,310,323	178,198,254	(5,112,069)

Federal Grants

Federal Grants	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Adult Basic Education (ABE)	176,273	174,287	176,298	185,717	9,419
American Rescue Plan (ARP) Act - ESSER III	47,280,596	13,261,730	37,981,347	14,208,783	(23,772,564)
American Rescue Plan (ARP) Act - Homeless Children and Youth (HCY)	178,389	-	-	-	-
American Rescue Plan (ARP) Act - Individuals with Disabilities Education Act (IDEA) Part B Section 611 - Special Education	2,146,548	1,597,304	220,500	-	(220,500)
American Rescue Plan (ARP) Act - Individuals with Disabilities Education Act (IDEA) Part B Section 619 - Special Education Preschool	156,950	24,796	50,000	-	(50,000)
American Rescue Plan (ARP) Act - Mentor Teacher	-	26,005	-	-	-
Coronavirus Aid, Relief, and Economic Security (CARES) Act - Emergency Relief Funds ESSER I	-	45,383	-	-	-
Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: Cleaning Supplies	18,907	18,161	-	-	-
Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: Instructional Delivery	21,176	19,943	-	-	-
Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: Protective Equipment	36,779	26,034	-	-	-

Federal Grants (cont.)	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: Special Education Services & Support	19,071	25,713	-	-	-
Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: Universal Screener	60,900	-	-	-	-
Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: VA Initiative to Support Internet Outside School Network (VISION)	19,019	-	-	-	-
Carl Perkins	628,832	614,371	598,978	598,979	1
Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA) - ESSER II	12,831,208	9,474,355	10,069,150	-	(10,069,150)
Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA) - School Bus Driver Incentive	59,488	59,488	-	-	-
Coronavirus State and Local Fiscal Recovery (CSLFR) Fund HVAC Project	8,014,692	182,760	8,014,692	5,619,010	(2,395,682)
Every Student Succeeds Act (ESSA) - Title I - Part A: Improving Basic Programs	7,606,425	7,244,825	8,645,222	9,290,169	644,947
Every Student Succeeds Act (ESSA) - Title I - Part D: Remedial Materials (Chesapeake Juvenile Services Education Program (CJSEP))	-	3,027	3,000	3,000	-

Federal Grants (cont.)	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Every Student Succeeds Act (ESSA) - Title II - Part A: Classroom Teachers	656,500	31,142	-	-	-
Every Student Succeeds Act (ESSA) - Title II - Part A: Teacher and Principal Training	1,343,290	804,879	2,196,759	2,446,227	249,468
Every Student Succeeds Act (ESSA) - Title III: English Learners (EL) Program	101,955	104,028	169,601	169,603	2
Every Student Succeeds Act (ESSA) - Title III: Immigrant and Youth	18,265	-	-	-	-
Every Student Succeeds Act (ESSA) - Title IV: Student Support & Achievement	485,356	474,839	640,611	640,611	-
Every Student Succeeds Act (ESSA) - Title IV to Title III Transfer for EL Program	190,887	70,347	321,553	321,553	-
Individuals with Disabilities Education Act (IDEA) - Part B Section 611 - Special Education	12,589,129	9,870,974	12,152,157	13,113,793	961,636
Individuals with Disabilities Education Act (IDEA) - Part B Section 619 - Special Education Preschool	221,812	214,447	251,456	263,776	12,320
Parent Resource Center (PRC) Parent Info	15,000	6,266	6,985	-	(6,985)
Safe Routes to School	10,000	4,463	-	-	-
School-Based Mental Health	-	135,154	139,656	139,656	-

Federal Grants (cont.)	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
School-Based Health Workforce	-	52,411	-	-	-
School Nutrition Equipment	-	6,575	6,576	9,060	2,484
School Improvement Grant	-	31,543	-	106,437	106,437
Stronger Connections	-	-	-	342,738	342,738
Total Federal Grants	94,887,447	44,605,249	81,644,541	47,459,112	(34,185,429)

Adult Basic Education (ABE)

Source of Funds

Workforce Investment Act of 1998; reimbursement filed through region's fiscal agent, Portsmouth Public Schools

About

ABE is an instructional program for adult Chesapeake citizens functioning below the ninth-grade level in language arts, reading, and math skills. English as a Second Language (ESL) instruction is provided for adult citizens who are natives of other countries. This grant supports other Adult Basic Education programs in the operating budget.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	146,937	153,559	150,522	159,941	9,419
Fringe Benefits	12,796	11,774	12,236	12,236	-
Purchased Services	3,648	-	3,648	3,648	-
Other Charges	2,380	8,535	5,380	5,380	-
Materials & Supplies	10,512	419	4,512	4,512	-
Capital Outlay	-	-	-	-	-
Total	176,273	174,287	176,298	185,717	9,419

FY 2024/2025 Highlights

- Salaries
 - Compensation increases for staff

American Rescue Plan (ARP) Act - ESSER III

Source of Funds

The American Rescue Plan Act of 2021

About

Funds are emergency relief funds intended to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools in Virginia. The funds can be used for a wide variety of programs and activities, 20% of which must address learning loss.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	2,994,449	5,866,985	-	(5,866,985)
Fringe Benefits	-	1,003,451	3,873,009	-	(3,873,009)
Purchased Services	-	2,103,807	2,642,903	40,000	(2,602,903)
Other Charges	47,280,596	-	-	-	-
Materials & Supplies	-	3,123,730	8,497,086	65,000	(8,432,086)
Capital Outlay	-	4,036,293	17,101,364	14,103,783	(2,997,581)
Total	47,280,596	13,261,730	37,981,347	14,208,783	(23,772,564)

FY 2024/2025 Highlights

- Total award \$51,097,732
- Funds available for use through September 30, 2024, and must be pandemic related
- Grant requires a minimum allocation of 20% to address learning loss from the pandemic
- Salaries & Fringe Benefits
 - Decrease in salaries and benefits for substitutes, tutors, contract tracers, inservice training and instructional and administrative support
 - ESSER III funded positions will be absorbed by the operating budget or other grants
- Purchased Services
 - Decrease in software subscriptions, tutors, and mobile hotspots
- Materials & Supplies
 - Decrease in remediation/tutoring supplies, and additional and replacement computer and related equipment
- Capital Outlay
 - Decrease in HVAC equipment and portable classrooms

American Rescue Plan (ARP) Act - Homeless Children and Youth (HCY)

Source of Funds

The American Rescue Plan Act of 2021

About

Funds are specifically targeted to meet the needs of students experiencing homelessness.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	178,389	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	178,389	-	-	-	-

FY 2024/2025 Highlights

- Total award \$147,389
- Funds fully expended in FY 21/22 and not carried over into FY 22/23 as originally proposed

American Rescue Plan (ARP) Act - Individuals with Disabilities Education Act (IDEA) Part B Section 611 - Special Education

Source of Funds

The American Rescue Plan Act of 2021

About

Funds are intended to support the provision of special education and related services to children with disabilities and the provision and coordination of early intervention services for infants and toddlers with disabilities and their families.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	200,000	1,125,723	25,000	-	(25,000)
Fringe Benefits	15,300	298,597	1,913	-	(1,913)
Purchased Services	820,000	86,205	70,500	-	(70,500)
Other Charges	50,000	-	-	-	-
Materials & Supplies	661,248	86,778	123,087	-	(123,087)
Capital Outlay	400,000	-	-	-	-
Total	2,146,548	1,597,304	220,500	-	(220,500)

FY 2024/2025 Highlights

- Total award \$2,146,548
- Funds fully expended in FY 23/24

American Rescue Plan (ARP) Act - Individuals with Disabilities Education Act (IDEA) Part B Section 619 - Special Education Preschool

Source of Funds

The American Rescue Plan Act of 2021

About

Funds are intended to support the provision of special education and related services to children with disabilities and the provision and coordination of early intervention services for infants and toddlers with disabilities and their families. Section 619 of the Individuals with Disabilities Education Act (IDEA) authorizes additional preschool formula grants to states that are eligible for grants under Section 611 of Part B.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	20,000	-	20,000	-	(20,000)
Other Charges	-	-	-	-	-
Materials & Supplies	56,950	19,693	15,000	-	(15,000)
Capital Outlay	80,000	5,102	15,000	-	(15,000)
Total	156,950	24,796	50,000	-	(50,000)

FY 2024/2025 Highlights

- Total award \$156,950
- Funds fully expended in FY 23/24

American Rescue Plan (ARP) Act - Mentor Teacher

Source of Funds

The American Rescue Plan Act of 2021

About

Funds are used to support mentoring first-year teachers with no experience.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	26,005	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	26,005	-	-	-

FY 2024/2025 Highlights

- Funds fully expended in FY 22/23

Coronavirus Aid, Relief, and Economic Security (CARES) Act - Emergency Relief Funds ESSER I

Source of Funds

Coronavirus Aid, Relief, and Economic Security Act of 2020

About

Emergency relief funds intended to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools in Virginia. The funds can be used for a wide variety of programs and activities. Funds were available to use until September 2022.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	45,383	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	45,383	-	-	-

FY 2024/2025 Highlights

- Total award \$6,321,599
- Grant award period ended September 30, 2022
- Funds fully expended in FY 22/23

Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: Cleaning Supplies

Source of Funds

Governor’s Emergency Education Relief (GEER) through federal Coronavirus Aid, Relief, and Economic Security Act of 2020

About

Funds be used to purchase hand sanitizing stations and other cleaning supplies.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	18,907	18,161	-	-	-
Capital Outlay	-	-	-	-	-
Total	18,907	18,161	-	-	-

FY 2024/2025 Highlights

- Grant award period ended September 30, 2022
- Funds fully expended in FY 22/23

Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: Instructional Delivery

Source of Funds

Governor’s Emergency Education Relief (GEER) through federal Coronavirus Aid, Relief, and Economic Security Act of 2020

About

Funds used to expand student instruction through the implementation of online instructional delivery models.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	20,396	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	780	19,943	-	-	-
Capital Outlay	-	-	-	-	-
Total	21,176	19,943	-	-	-

FY 2024/2025 Highlights

- Grant award period ended September 30, 2022

Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: Protective Equipment

Source of Funds

Governor’s Emergency Education Relief (GEER) through federal Coronavirus Aid, Relief, and Economic Security Act of 2020

About

Funds used to purchase no-touch cleaning systems, carpet extractors, and wet/dry vacuums.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	36,779	26,034	-	-	-
Capital Outlay	-	-	-	-	-
Total	36,779	26,034	-	-	-

FY 2024/2025 Highlights

- Grant award period ended September 30, 2022

Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: Special Education Services & Support

Source of Funds

Governor’s Emergency Education Relief (GEER) through federal Coronavirus Aid, Relief, and Economic Security Act of 2020

About

Funds student instructional/behavioral support, recovery services, compensatory special education related services, and an online instructional program for students with complex learning needs.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	9,903	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	9,168	25,713	-	-	-
Capital Outlay	-	-	-	-	-
Total	19,071	25,713	-	-	-

FY 2024/2025 Highlights

- Grant award period ended September 30, 2022

Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: Universal Screener

Source of Funds

Governor’s Emergency Education Relief (GEER) through federal Coronavirus Aid, Relief, and Economic Security Act of 2020

About

The intended use of funds was to secure a web-based software platform that assists classroom teachers in measuring, strengthening and supporting social-emotional competence in students, grades K-12.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	58,001	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	2,899	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	60,900	-	-	-	-

FY 2024/2025 Highlights

- Grant award period ended September 30, 2022

Coronavirus Aid, Relief, and Economic Security (CARES) Act - CARES Set-Aside: VA Initiative to Support Internet Outside School Network (VISION)

Source of Funds

Governor’s Emergency Education Relief (GEER) through federal Coronavirus Aid, Relief, and Economic Security Act of 2020

About

Funds used to purchase hotspots and data service plans for students who do not have wireless internet access at home.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	14,185	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	4,834	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	19,019	-	-	-	-

FY 2024/2025 Highlights

- Grant award period ended September 30, 2022
- Funds fully expended in FY 21/22

Carl Perkins

Source of Funds

Carl D. Perkins Vocational Technical Education Act of 1998

About

Funds the improvement of career and technical education programs and strives to strengthen vocational and technical skills of students. Professional development for career and technical educators is also provided to support the integration of academics and expand the use of technology.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	40,480	27,950	40,480	40,480	-
Fringe Benefits	3,097	2,088	3,097	3,098	1
Purchased Services	107,671	80,401	107,671	107,671	-
Other Charges	25,000	29,377	25,000	25,000	-
Materials & Supplies	352,584	433,804	322,730	322,730	-
Capital Outlay	100,000	40,750	100,000	100,000	-
Total	628,832	614,371	598,978	598,979	1

FY 2024/2025 Highlights

- No significant changes

Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA) - ESSER II

Source of Funds

Coronavirus Response and Relief Supplemental Appropriations Act of 2021

About

The funds were provided to help cover costs in preparing for, responding to, and mitigating the impacts of the COVID-19 pandemic, especially addressing learning loss among students, school facility repair and improvement needed to reduce risk of virus transmission, and projects to improve the indoor air quality in school facilities.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	2,301,979	130,566	109,841	-	(109,841)
Fringe Benefits	617,391	50,188	47,471	-	(47,471)
Purchased Services	-	165,709	-	-	-
Other Charges	9,911,838	-	9,911,838	-	(9,911,838)
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	9,127,892	-	-	-
Total	12,831,208	9,474,355	10,069,150	-	(10,069,150)

FY 2024/2025 Highlights

- Total award \$22,751,988
- Spending deadline was September 30, 2023

Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA) - School Bus Driver Incentive

Source of Funds

Coronavirus Response and Relief Supplemental Appropriations Act

About

Funds are to be used for school bus driver recruitment and retention strategies to help address the critical shortage of school bus drivers.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	54,937	49,200	-	-	-
Fringe Benefits	4,551	3,727	-	-	-
Purchased Services	-	6,561	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	59,488	59,488	-	-	-

FY 2024/2025 Highlights

- Total award \$59,488
- Spending deadline was June 30, 2023

Coronavirus State and Local Fiscal Recovery (CSLFR) Fund HVAC Project

Source of Funds

The American Rescue Plan Act of 2021

About

The grant is a 3-year grant that provides funding to support qualifying ventilation replacement and improvement projects in public school facilities.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	8,014,692	-	8,014,692	5,619,010	(2,395,682)
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	182,760	-	-	-
Total	8,014,692	182,760	8,014,692	5,619,010	(2,395,682)

FY 2024/2025 Highlights

- Purchased Services
 - Decrease due to expenditures incurred in FY 23/24
 - To be used for HVAC replacement projects at two elementary schools
 - Grant requires a 100% local match that may be met with other HVAC projects funded through other pandemic funds or other local funds
- Funds available for use through December 31, 2024

Every Student Succeeds Act (ESSA) - Title I - Part A: Improving Basic Programs

Source of Funds

Title I-Part A of the Every Student Succeeds Act of 2015, P.L. 114-95

About

Title I-Part A provides supplemental programs and services to educationally disadvantaged children at thirteen schools grades K-5 and one middle school grades 6-8. Supplemental instruction in reading and/or mathematics is funded. Instructional supplies for homeless students and supplies for parent workshops are key elements of the program.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	4,448,729	3,970,207	4,663,279	5,214,585	551,306
Fringe Benefits	1,593,760	1,573,685	1,813,047	2,174,984	361,937
Purchased Services	565,000	465,819	565,000	300,000	(265,000)
Other Charges	576,898	54,828	1,181,858	1,197,558	15,700
Materials & Supplies	402,038	1,177,049	402,038	403,042	1,004
Capital Outlay	20,000	3,237	20,000	-	(20,000)
Total	7,606,425	7,244,825	8,645,222	9,290,169	644,947

FY 2024/2025 Highlights

- Overall funding increase due to increase in projected carryover funds from previous awards
- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Family and community engagement specialists (2)
- Purchased Services
 - Decrease in software subscriptions and homeless transportation
- Other Charges
 - Increase in conference registrations
- Materials & Supplies
 - Increase in instructional supplies
- Capital Outlay
 - Decrease in instructional equipment

Every Student Succeeds Act (ESSA) - Title I - Part D: Remedial Materials (Chesapeake Juvenile Services Education Program (CJSEP))

Source of Funds

Title I-Part D of the Every Student Succeeds Act of 2015, P.L. 114-95

About

The Remedial Materials grant funds instructional materials and equipment in support of the literacy-coaching program at the Chesapeake Juvenile Services Center.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	2,611	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	416	3,000	3,000	-
Capital Outlay	-	-	-	-	-
Total	-	3,027	3,000	3,000	-

FY 2024/2025 Highlights

- Funds to be used for library books and supplies

Every Student Succeeds Act (ESSA) - Title II - Part A: Classroom Teachers

Source of Funds

Title II, Part A of the Every Student Succeeds Act of 2015, P.L. 114-95

About

This grant funds instructional services of teachers to provide students with the opportunity to meet state and local student academic achievement standards.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	257,514	24,626	-	-	-
Fringe Benefits	85,277	6,516	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	313,709	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	656,500	31,142	-	-	-

FY 2024/2025 Highlights

- Overall funding decrease due to full award being allocated in the “Teacher and Principal” training side of Title II-A

Every Student Succeeds Act (ESSA) - Title II - Part A: Teacher and Principal Training

Source of Funds

Title II-Part A of the Every Student Succeeds Act of 2015, P.L. 114-95

About

Funds provide a salary supplement to National Board-Certified teachers, assist the school division in recruiting and retaining highly qualified teachers, and support teacher advancement initiatives that promote professional growth.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	547,671	390,173	543,932	749,433	205,501
Fringe Benefits	147,109	115,861	171,355	215,222	43,867
Purchased Services	87,000	149,753	128,000	128,000	-
Other Charges	411,021	101,013	1,293,472	1,293,572	100
Materials & Supplies	150,489	48,078	60,000	60,000	-
Capital Outlay	-	-	-	-	-
Total	1,343,290	804,879	2,196,759	2,446,227	249,468

FY 2024/2025 Highlights

- Overall funding increase due to full “Classroom Teachers” allocation moving to the “Teacher and Principal Training” side of Title II-A
- Salaries & Fringe Benefits
 - Compensation increases for staff
 - POD Talent and Development Administrator (1) moved from ESSER III
- Materials & Supplies
 - Increase in private school participation

Every Student Succeeds Act (ESSA) - Title III: English Learners (EL) Program

Source of Funds

Title III-Part A of the Every Student Succeeds Act of 2015, P.L. 114-95

About

Chesapeake Public Schools provides a program for English Learners (EL) whose first language is other than English. The program is a combination of immersion in the regular classroom and is supplemented by tutorial assistance. Title III is in addition to the operating budget funding for EL programs.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	69,005	53,176	90,389	90,389	-
Fringe Benefits	6,914	3,152	6,915	6,917	2
Purchased Services	12,800	50	23,600	23,600	-
Other Charges	1,000	1,396	34,961	34,961	-
Materials & Supplies	12,236	46,254	13,736	13,736	-
Capital Outlay	-	-	-	-	-
Total	101,955	104,028	169,601	169,603	2

FY 2024/2025 Highlights

- No significant changes

Every Student Succeeds Act (ESSA) - Title III: Immigrant and Youth

Source of Funds

Title III-Part A of the Every Student Succeeds Act of 2015, P.L. 114-95

About

Funds aim to provide supplies to enhance the classroom instruction for immigrant students and to increase outreach efforts to the parents of immigrant students.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	5,000	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	13,265	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	18,265	-	-	-	-

FY 2024/2025 Highlights

- No current indication of a new award

Every Student Succeeds Act (ESSA) - Title IV: Student Support & Achievement

Source of Funds

Title IV-Part A of the Every Student Succeeds Act of 2015, P.L. 114-95

About

Funds assist with improving students' academic achievement by increasing the capacity of Chesapeake Public Schools to provide all students with a well-rounded education, improve school conditions for student learning and improve the use of technology.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	163,000	170,020	172,000	172,000	-
Other Charges	17,446	6,524	163,701	163,701	-
Materials & Supplies	304,910	298,295	304,910	304,910	-
Capital Outlay	-	-	-	-	-
Total	485,356	474,839	640,611	640,611	-

FY 2024/2025 Highlights

- No changes

Every Student Succeeds Act (ESSA) - Title IV to Title III Transfer for EL Program

Source of Funds

Title IV-Part A of the Every Student Succeeds Act of 2015, P.L. 114-95

About

Funds originally allocated to the Chesapeake Public Schools Title IV Student Support & Achievement grant have been transferred to the division's Title III Limited English Proficient Program to provide additional revenue for services provided to English Language Learners (ELL).

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	158,983	64,387	232,731	232,731	-
Fringe Benefits	12,162	4,926	17,805	17,805	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	19,742	1,034	71,017	71,017	-
Capital Outlay	-	-	-	-	-
Total	190,887	70,347	321,553	321,553	-

FY 2024/2025 Highlights

- No changes

Individuals with Disabilities Education Act (IDEA) - Part B Section 611 - Special Education

Source of Funds

Individuals with Disabilities Education Act - Part B Section 611 - Special Education

About

Funds assist with the education of children with disabilities at all grade levels and provide for instructional services utilizing special education teachers, teacher assistants, and a parent resource information specialist.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	8,258,445	6,726,632	8,259,957	8,926,009	666,052
Fringe Benefits	3,337,971	3,144,342	3,892,200	4,187,784	295,584
Purchased Services	-	-	-	-	-
Other Charges	992,713	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	12,589,129	9,870,974	12,152,157	13,113,793	961,636

FY 2024/2025 Highlights

- Overall funding increase due to projected award increase
- Salaries & Fringe Benefits
 - Compensation increases for staff

Individuals with Disabilities Education Act (IDEA) - Part B Section 619 - Special Education Preschool

Source of Funds

Individuals with Disabilities Education Act (IDEA) Part B Section 619 - Special Education Preschool

About

Chesapeake Public Schools operates a preschool education program for children with disabilities between the ages of three through five. The program offers a preschool curriculum, speech, and occupational and physical therapy.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	153,900	153,898	161,353	169,831	8,478
Fringe Benefits	58,529	60,548	62,950	66,792	3,842
Purchased Services	-	-	-	-	-
Other Charges	9,383	-	27,153	27,153	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	221,812	214,447	251,456	263,776	12,320

FY 2024/2025 Highlights

- Overall funding increase due to projected award increase
- Salaries & Fringe Benefits
 - Compensation increases for staff

Parent Resource Center (PRC) Parent Info

Source of Funds

Individuals with Disabilities Education Improvement Act (IDEIA) of 2004, P.L. 108-446, Title VI, Part B, Section 611

About

Funds provide products, workshops, and information sessions that connect families to updated special education information.

Funds also help support Chesapeake Public Schools' Family and Community Engagement facilities located at Camelot Elementary and Crestwood Intermediate as educational and community resources for parents, teachers, and the community.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	15,000	6,266	6,985	-	(6,985)
Capital Outlay	-	-	-	-	-
Total	15,000	6,266	6,985	-	(6,985)

FY 2024/2025 Highlights

- No projected award

Safe Routes to School

Source of Funds

Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU), Section 1404

About

The Safe Routes to Schools program provides funds to facilitate the planning, development, and implementation of projects and activities that promote and improve the safety of children walking and bicycling to school.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	1,000	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	9,000	4,463	-	-	-
Capital Outlay	-	-	-	-	-
Total	10,000	4,463	-	-	-

FY 2024/2025 Highlights

- Grant funding for program ended in FY 22/23

School-Based Mental Health

Source of Funds

United States Department of Education School-Based Mental Health Grant Program (84.184H)

About

The grant's goal is to help increase the number of qualified school-based mental health service providers for students in divisions with demonstrated need.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	119,894	125,087	125,087	-
Fringe Benefits	-	540	9,569	9,569	-
Purchased Services	-	2,500	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	12,220	5,000	5,000	-
Capital Outlay	-	-	-	-	-
Total	-	135,154	139,656	139,656	-

FY 2024/2025 Highlights

- Year 4 of 5-year award
- Salaries & Fringe Benefits
 - School mental health professional positions (2)
 - Professional development stipends
- Materials & Supplies
 - Professional development resources

School-Based Health Workforce

Source of Funds

Virginia Department of Education

About

Funds are used to support initiatives aligned with recruitment, retention, and educational development of school health personnel.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	4,868	-	-	-
Other Charges	-	6,380	-	-	-
Materials & Supplies	-	41,163	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	52,411	-	-	-

FY 2024/2025 Highlights

- No projected award

School Nutrition Equipment

Source of Funds

United States Department of Agriculture, Consolidated Appropriations Act

About

The grant serves to help the division to purchase equipment needed to serve healthier school meals, improve food safety, and help support the establishment, maintenance, or expansion of the School Breakfast Program.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	6,575	6,576	9,060	2,484
Total	-	6,575	6,576	9,060	2,484

FY 2024/2025 Highlights

- Capital Outlay
 - Increase in projected award

School Improvement Grant

Source of Funds

Title I Part A Set Aside Funds of the Every Student Succeeds Act of 2015, P.L. 114-95

About

Funds are used to provide resources and implement sustainable, strategic improvement strategies focused on raising students' achievement.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	13,170	13,170
Fringe Benefits	-	-	-	1,007	1,007
Purchased Services	-	-	-	19,300	19,300
Other Charges	-	31,543	-	22,297	22,297
Materials & Supplies	-	-	-	50,663	50,663
Capital Outlay	-	-	-	-	-
Total	-	31,543	-	106,437	106,437

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Teacher in-service training and substitutes
- Purchased Services
 - Read 180/code professional development and software
 - Transportation for Saturday school remediation
- Other Charges
 - Professional development conferences
- Materials & Supplies
 - Read 180, algebra readiness kits, data trackers, mobile workstations, and classroom supplies

Stronger Connections

Source of Funds

Bipartisan Safer Communities Act under Title IV Part A of the Elementary and Secondary Education Act

About

Funding is provided to promote a safe and healthy learning environment.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	324,423	324,423
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	18,315	18,315
Capital Outlay	-	-	-	-	-
Total	-	-	-	342,738	342,738

FY 2024/2025 Highlights

- Purchased Services
 - Partially funds contract for school resource officers to serve 28 elementary schools
- Materials & Supplies
 - Private school purchases

State Grants

State Grants	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
ALL In Virginia	-	-	-	14,678,070	14,678,070
American Rescue Plan Act (ARPA) – School Employee Pandemic Bonus	4,044,098	4,194,173	-	-	-
Career Switcher Teachers Grant	-	23,106	16,150	16,148	(2)
Chesapeake Juvenile Services Education Program (CJSEP)	1,586,314	1,534,820	1,572,745	1,073,873	(498,872)
Correctional Center Special Education Services	123,402	125,440	136,320	142,473	6,153
CTE Equipment	-	73,628	37,500	37,500	-
CTE Jobs for Virginia Graduates	-	-	-	30,000	30,000
Early Childhood PLT Incentive	-	23,578	-	30,000	30,000
General Adult Education	20,869	20,869	20,870	20,870	-
GO Virginia (Growth and Opportunity for Virginia)	85,000	4,864	-	-	-
Individual Student Alternative Education Program (ISAEP)	49,397	49,217	49,218	49,218	-
Middle School Teacher Corps	10,000	-	10,000	10,000	-
New Teacher STEM Grant	-	-	25,000	25,000	-
Plugged In Virginia	-	18,305	22,220	22,220	-
Race to GED	61,999	64,032	61,999	63,782	1,783
Recruitment Incentive for Public Education (RIPE)	-	52,500	30,000	32,295	2,295
School Security Grant	-	4,857	179,734	179,734	-
State Technology Initiative	2,218,761	-	2,220,000	2,220,000	-

State Grants (cont.)	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
STEM Team Competition	-	5,799	13,914	13,914	-
TCC Dual Enrollment Alignment	-	15,427	-	-	-
Virginia Tiered Systems of Support (VTSS)	41,000	36,626	59,000	59,000	-
VPI - Chesapeake	1,795,128	1,617,291	1,985,196	2,413,970	428,774
Total State Grants	10,035,968	7,864,533	6,439,866	21,118,067	14,678,201

ALL In Virginia

Source of Funds

Virginia Department of Education

About

Funds are used to support academic tutoring, expansion of the Virginia Literacy Act (VLA), and combating chronic absenteeism.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	890,070	890,070
Fringe Benefits	-	-	-	437,456	437,456
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	13,350,544	13,350,544
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	-	-	14,678,070	14,678,070

FY 2024/2025 Highlights

- Total award \$14,678,070
- Funds available for use through June 2026
- Salaries & Fringe Benefits
 - Teacher assistants (31) moved from ESSER III to support ALL In Virginia grant requirements
- Other Charges
 - Contingency funds to be used for tutoring, expansion of VLA, and combating chronic absenteeism during years 2 and 3

American Rescue Plan Act (ARPA) – School Employee Pandemic Bonus

Source of Funds

Virginia Department of Education’s allocation of ARPA funds for a one-time pandemic bonus for school division employees.

About

Funds are distributed to divisions based on \$1,000 per SOQ funded instructional and support position and require no local match.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	3,734,724	3,717,396	-	-	-
Fringe Benefits	309,374	476,777	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	4,044,098	4,194,173	-	-	-

FY 2024/2025 Highlights

- Total award \$4,044,098
- Funds were expensed by December 2022

Career Switcher Teachers Grant

Source of Funds

Virginia Department of Education, Chapter 2, 2014 Special Session 1, Virginia Acts of Assembly

About

The grant provides funds to support the mentoring program for new teachers to the division who have changed careers and who may not have gone through a student teaching program.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	22,075	15,000	15,000	-
Fringe Benefits	-	536	1,150	1,148	(2)
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	495	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	23,106	16,150	16,148	(2)

FY 2024/2025 Highlights

- Supplement for Career Switcher teacher mentors

Chesapeake Juvenile Services Education Program (CJSEP)

Source of Funds

Virginia Department of Education Categorical Programs Funds

About

Funds provide for an educational program conducted at the Chesapeake Juvenile Services Center for confined male and female juveniles pending court appearances or serving court-imposed sentences. During their detention, students attend classes and credits earned may be transferred to their home schools.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	1,103,519	1,067,575	1,064,266	746,206	(318,060)
Fringe Benefits	425,638	455,597	483,602	302,790	(180,812)
Purchased Services	5,700	4,001	5,700	5,700	-
Other Charges	-	2,739	-	-	-
Materials & Supplies	51,457	4,753	19,177	19,177	-
Capital Outlay	-	155	-	-	-
Total	1,586,314	1,534,820	1,572,745	1,073,873	(498,872)

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Reduced number of teachers

Correctional Center Special Education Services

Source of Funds

Virginia Department of Education Categorical Programs Funds

About

Special education and related services are provided to eligible students confined in the Chesapeake Jail.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	89,442	91,564	98,812	103,974	5,162
Fringe Benefits	31,960	32,813	35,508	36,499	991
Purchased Services	-	-	-	-	-
Other Charges	1,300	299	1,300	1,300	-
Materials & Supplies	700	765	700	700	-
Capital Outlay	-	-	-	-	-
Total	123,402	125,440	136,320	142,473	6,153

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff

CTE Equipment

Source of Funds

Virginia Acts of the Assembly

About

Grant funding serves to help divisions update career and technical education (CTE) equipment to industry standards and provide students with classroom experiences that translate to the 21st century workforce.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	73,628	37,500	37,500	-
Capital Outlay	-	-	-	-	-
Total	-	73,628	37,500	37,500	-

FY 2024/2025 Highlights

- No changes

CTE Jobs for Virginia Graduates

Source of Funds

2023 Virginia Acts of Assembly Item 136A

About

The Jobs for Virginia Graduates (JVG) program's mission is to assist youth who are disadvantaged and not achieving in school to complete high school as well as secure and retain quality jobs.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	21,000	21,000
Fringe Benefits	-	-	-	1,606	1,606
Purchased Services	-	-	-	5,000	5,000
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	2,394	2,394
Capital Outlay	-	-	-	-	-
Total	-	-	-	30,000	30,000

FY 2024/2025 Highlights

- New grant award

Early Childhood PLT Incentive

Source of Funds

Virginia Department of Education

About

This program offers funds for tuition for coursework and associated fees necessary to become fully licensed to teach young learners.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	23,578	-	30,000	30,000
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	23,578	-	30,000	30,000

FY 2024/2025 Highlights

- Stipends for early childhood provisionally licensed teachers

General Adult Education

Source of Funds

Virginia Department of Education Categorical Programs Funds

About

This grant is designed to assist local programs with providing adult education and literacy services as needed to qualifying adults.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	19,386	19,386	19,386	19,386	-
Fringe Benefits	1,483	1,483	1,484	1,484	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	20,869	20,869	20,870	20,870	-

FY 2024/2025 Highlights

- No changes

GO Virginia (Growth and Opportunity for Virginia)

Source of Funds

Virginia Department of Housing and Community Development; Virginia Growth and Opportunity Act

About

The GO Virginia grant is used to fund a joint project with Chesapeake Public Schools, Loudoun County Public Schools, and the Loudoun Education Foundation to develop an immersive and integrated computer science curriculum in grades 6-12 in Loudoun County and Chesapeake City Public Schools.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	6,298	2,730	-	-	-
Fringe Benefits	482	206	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	78,220	1,928	-	-	-
Capital Outlay	-	-	-	-	-
Total	85,000	4,864	-	-	-

FY 2024/2025 Highlights

- No projected award for FY 24/25

Individual Student Alternative Education Program (ISAEP)

Source of Funds

Virginia Department of Education Lottery Funds

About

This program assists high school students ages 16 to 18 with obtaining a GED. ISAEP provides students with the opportunity to exit high school with a well-recognized credential.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	49,397	49,217	49,218	49,218	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	49,397	49,217	49,218	49,218	-

FY 2024/2025 Highlights

- No changes

Middle School Teacher Corps

Source of Funds

Virginia Department of Education

About

This grant provides a salary differential to qualified mathematics teachers in middle schools that have been designated as “at-risk in mathematics” by virtue of either accreditation with warning or falling below the annual measurable objectives in mathematics performance.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	10,000	-	10,000	10,000	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	10,000	-	10,000	10,000	-

FY 2024/2025 Highlights

- No changes
- No award in FY 22/23

New Teacher STEM Grant

Source of Funds

Virginia Department of Education

About

This program provides funding for incentives in the form of stipends to recruit high-quality science, technology, engineering, and mathematics (STEM) teachers to the school system with priority given to staffing hard-to-staff schools and schools not fully accredited.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	25,000	25,000	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	-	25,000	25,000	-

FY 2024/2025 Highlights

- Salaries
 - Recruitment incentives for STEM teachers

Plugged In Virginia

Source of Funds

Virginia Department of Education Lottery Funds

About

The Plugged In VA grant program is a career pathways approach that prepares adults with the workforce training and education they will need to succeed in high-demand, high-wage careers.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	1,541	15,067	15,067	-
Fringe Benefits	-	118	1,153	1,153	-
Purchased Services	-	14,580	6,000	6,000	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	2,066	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	18,305	22,220	22,220	-

FY 2024/2025 Highlights

- No changes

Race to GED

Source of Funds

Virginia Department of Education Lottery Funds

About

The Race to GED program provides an opportunity for employed or employable citizens between the ages of 18 and 64 to prepare for and pass the English version of the GED tests. Three levels of participation are GED Fast Track program (90 days), GED Preparation program (180 days), or the Adult Basic Education (ABE) program for more in-depth study.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	46,640	50,680	51,181	52,964	1,783
Fringe Benefits	3,568	3,877	4,052	4,052	-
Purchased Services	3,650	-	3,650	3,650	-
Other Charges	-	5,433	-	-	-
Materials & Supplies	8,141	4,042	3,116	3,116	-
Capital Outlay	-	-	-	-	-
Total	61,999	64,032	61,999	63,782	1,783

FY 2024/2025 Highlights

- Salaries
 - Compensation increases for staff

Recruitment Incentive for Public Education (RIPE)

Source of Funds

ESSER III State Set-Aside Funds

About

Funds support recruitment efforts to fill instructional positions.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	50,547	30,000	30,000	-
Fringe Benefits	-	1,953	-	2,295	2,295
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	52,500	30,000	32,295	2,295

FY 2024/2025 Highlights

- Recruitment incentives for unstaffed instructional positions

School Security Grant

Source of Funds

Virginia Department of Education and Virginia Department of Criminal Justice

About

This program provides funding to purchase video monitoring systems, metal detectors, electronic-access controls, visitor identification systems, and other security upgrades in schools.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	4,857	179,734	179,734	-
Capital Outlay	-	-	-	-	-
Total	-	4,857	179,734	179,734	-

FY 2024/2025 Highlights

- No changes

State Technology Initiative

Source of Funds

Virginia Department of Education

About

The initiative provides funding to assist schools in administering web-based computerized SOL tests. The funds assist the division in attaining three goals: (1) one computer for every five students, (2) internet-ready local area network, and (3) web-based access to the internet. Funds will be used to maintain the state standards at all schools.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	200,000	-	200,000	200,000	-
Other Charges	-	-	-	-	-
Materials & Supplies	1,020,000	-	1,020,000	1,020,000	-
Capital Outlay	998,761	-	1,000,000	1,000,000	-
Total	2,218,761	-	2,220,000	2,220,000	-

FY 2024/2025 Highlights

- No changes

STEM Team Competition

Source of Funds

Virginia Acts of the Assembly

About

Grant funding serves to support Chesapeake Public Schools in establishing new science, technology, engineering, and mathematics (STEM) competition teams and in increasing awareness of careers in STEM among teachers and students.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	465	-	-	-
Fringe Benefits	-	35	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	1,138	6,957	6,957	-
Materials & Supplies	-	4,162	6,957	6,957	-
Capital Outlay	-	-	-	-	-
Total	-	5,799	13,914	13,914	-

FY 2024/2025 Highlights

- Other Charges
 - Competition registration
- Materials & Supplies
 - Competition supplies

TCC Dual Enrollment Alignment

Source of Funds

2021 Virginia Acts of Assembly

About

Grant to support one-time pilot programs to redesign a division's dual enrollment course offerings to align/link to the Passport and Uniform Certificate of General Studies offered by Virginia's community colleges.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	12,574	-	-	-
Fringe Benefits	-	928	-	-	-
Purchased Services	-	1,925	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	15,427	-	-	-

FY 2024/2025 Highlights

- No projected award for FY 24/25

Virginia Tiered Systems of Support (VTSS)

Source of Funds

Virginia Department of Education

About

This grant funds Chesapeake Public Schools' implementation of the Positive Behavioral Intervention and Supports (PBIS) as a component of the Virginia Tiered Systems of Supports.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	30,660	30,660
Fringe Benefits	-	-	-	2,345	2,345
Purchased Services	-	1,661	-	12,135	12,135
Other Charges	6,000	25,024	24,000	635	(23,365)
Materials & Supplies	35,000	9,941	35,000	13,225	(21,775)
Capital Outlay	-	-	-	-	-
Total	41,000	36,626	59,000	59,000	-

FY 2024/2025 Highlights

- Salaries & Fringe Benefits
 - Stipends to support VTSS division, school coaches, and other VTSS positions
- Purchased Services
 - Conference registrations and expenses
- Other Charges
 - Decrease in travel expenses
- Materials & Supplies
 - Decrease in instructional materials

VPI – Chesapeake

Source of Funds

Virginia Department of Education Lottery Funds

About

This program is an early intervention, preschool program for at-risk 4-year olds.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	1,141,449	871,995	1,301,611	1,398,367	96,756
Fringe Benefits	541,961	558,561	653,126	736,174	83,048
Purchased Services	-	-	-	-	-
Other Charges	-	575	-	-	-
Materials & Supplies	111,718	186,160	30,459	279,429	248,970
Capital Outlay	-	-	-	-	-
Total	1,795,128	1,617,291	1,985,196	2,413,970	428,774

FY 2024/2025 Highlights

- Overall funding increase due to grant award increase
- Salaries & Fringe Benefits
 - Compensation increases for staff
- Materials & Supplies
 - Increase in instructional classroom supplies

Local & Other Grants

Local & Other Grants	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Claude Moore Foundation	-	35,875	33,333	33,333	-
GO Tech Career Connections	-	-	-	50,000	50,000
Stanley Blaxton Foundation	-	2,605	-	-	-
United Way of South Hampton Roads	-	9,880	-	15,000	15,000
Virginia Network of Consultants (VNOG)	3,000	-	3,000	3,000	-
Anticipated Grants	10,000,000	-	10,000,000	10,000,000	-
Total Local & Other Grants	10,003,000	48,361	10,036,333	10,101,333	65,000

Claude Moore Foundation

Source of Funds

Claude Moore Charitable Foundation

About

The foundation funding aims to foster a regional collaboration between industry and education through the development of a program that aligns CTE healthcare certifications with in-demand industry occupations.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	20,000	33,333	33,333	-
Capital Outlay	-	15,875	-	-	-
Total	-	35,875	33,333	33,333	-

FY 2024/2025 Highlights

- No changes

GO Tech Career Connections

Source of Funds

Hampton Roads Workforce Council

About

Funds are used to create a program that triggers students' interest in pursuing high school CTE training through a hands-on, gamified middle school curriculum that exposes students to opportunities in manufacturing, IT, and STEM.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	50,000	50,000
Capital Outlay	-	-	-	-	-
Total	-	-	-	50,000	50,000

FY 2023/2024 Highlights

- Materials & Supplies
 - CTE materials and non-capitalized equipment

Stanley Blaxton Foundation

Source of Funds

Stanley Blaxton Foundation

About

The foundation funding was awarded to Great Bridge Intermediate to purchase a spot vision screener and to support other school programs for teachers and students.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	2,605	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	2,605	-	-	-

FY 2024/2025 Highlights

- No current indication of a new award

United Way of South Hampton Roads

Source of Funds

United Way of South Hampton Roads

About

Funds will be used to purchase basic needs for students and for victims of natural disasters.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	1,075	-	-	-
Fringe Benefits	-	82	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	8,723	-	15,000	15,000
Capital Outlay	-	-	-	-	-
Total	-	9,880	-	15,000	15,000

FY 2024/2025 Highlights

- Materials & Supplies
 - Basic need items

Virginia Network of Consultants (VNOC)

Source of Funds

Virginia Department of Education and Virginia Commonwealth University

About

VNOC funding is to provide consultant services for deaf or hard of hearing children in Virginia school divisions and state operated programs or to provide appropriate training for personnel.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	3,000	-	3,000	3,000	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	3,000	-	3,000	3,000	-

FY 2024/2025 Highlights

- No changes

Anticipated Grants

About

A contingency account to accommodate changes in grant funding and fund grants acquired after the beginning of the fiscal year.

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	10,000,000	-	10,000,000	10,000,000	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	10,000,000	-	10,000,000	10,000,000	-

FY 2024/2025 Highlights

- No changes

Special Funds

Special Funds	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Athletic Fund	7,009,388	3,706,806	7,391,500	16,740,921	9,349,421
Cell Tower Fund	10,440,000	2,402,937	10,440,000	10,440,000	-
School Activity Fund	7,000,000	7,105,987	8,500,000	8,500,000	-
School Nutrition Services	20,358,814	14,606,198	23,072,289	25,028,027	1,955,738
Self-Insurance Fund	28,182,650	23,226,378	28,182,650	31,207,650	3,025,000
Textbook Fund	7,510,144	5,184,444	7,603,144	7,603,144	-
Total Special Funds	80,500,996	56,232,751	85,189,583	99,519,742	14,330,159

Athletic Fund

Source of Funds

Gate receipts from ticket sales, donations, operating funds, and other sources.

About

Centralized fund to support high school VHSL sports and middle school CMSL sports.

Athletic Fund Revenue Summary

Revenue	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Gate Receipts	500,000	-	500,000	522,573	22,573
Interest Income	1,500	64,489	1,500	1,500	-
Other Local Income	390,000	705,525	390,000	390,000	-
Transfer from Operating Budget ¹	2,500,000	2,500,000	3,000,000	3,000,000	-
Fund Balance	3,617,888	4,145,315	3,500,000	3,500,000	-
FY 22/23 School Reversion	-	-	-	294,151	294,151
FY 22/23 City Actual Over Budget	-	-	-	9,032,697	9,032,697
Total	7,009,388	7,415,329	7,391,500	16,740,921	9,349,421

¹Transfer from Operating Budget is sourced from Classroom Instruction Services.

Athletic Fund Expenditure Summary

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	1,858,434	1,748,540	2,121,189	2,051,555	(69,634)
Fringe Benefits	142,170	131,931	191,340	156,945	(34,395)
Purchased Services	3,180,961	756,081	3,485,124	7,903,972	4,418,848
Other Charges	855,425	116,888	721,449	754,449	33,000
Materials & Supplies	872,398	953,366	822,398	824,000	1,602
Capital Outlay	100,000	-	50,000	5,050,000	5,000,000
Total	7,009,388	3,706,806	7,391,500	16,740,921	9,349,421

Cell Tower Fund

Source of Funds

Rental of cell tower space, facility rental for Dominion Power solar energy system, monthly interest on fund balance, and fines from the Stop Arm Camera enforcement program.

About

A special revenue fund for the purpose of making capital purchases related to technology improvements, energy improvements, and bus replacement cycle.

Cell Tower Fund Revenue Summary

Revenue	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Stop Arm Camera Program	9,880,000	2,506,565	9,880,000	9,880,000	-
Cell Tower Rentals	100,000	250,867	100,000	100,000	-
Recycling	250,000	150,283	250,000	250,000	-
Fund Balance	210,000	-	210,000	210,000	-
Total	10,440,000	2,907,715	10,440,000	10,440,000	-

Cell Tower Fund Expenditure Summary

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	3,955,000	560,031	3,955,000	3,955,000	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	6,485,000	1,842,907	6,485,000	6,485,000	-
Total	10,440,000	2,402,937	10,440,000	10,440,000	-

School Activity Fund

Source of Funds

Donations and fundraising.

About

Funds are held in individual school accounts managed by school principals.

School Activity Fund Revenue Summary

Revenue	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Local/Other Revenue	7,000,000	7,234,075	8,500,000	8,500,000	-
Total	7,000,000	7,234,075	8,500,000	8,500,000	-

School Activity Fund Expenditure Summary

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	7,000,000	7,105,987	8,500,000	8,500,000	-
Capital Outlay	-	-	-	-	-
Total	7,000,000	7,105,987	8,500,000	8,500,000	-

School Nutrition Services

Source of Funds

Federal, state, and local sources, monthly interest on fund balance, and the fund balance.

About

The program offered by Chesapeake Public Schools is operated under the National School Lunch and Child Nutrition Act. The School Nutrition Services Department is responsible for the administration of the school breakfast, lunch, after school snack, and summer food service programs. The breakfast program is available in 45 schools and 2 centers, lunch is served in all schools, and after school snacks are provided upon request by the building administrator. Summer food service is offered in conjunction with summer school and community programs.

School Nutrition Services Revenue Summary

Revenue	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
State Meal Reimbursement	145,500	612,934	445,500	530,000	84,500
Federal Meal Reimbursement	13,707,598	13,928,322	10,707,598	13,591,909	2,884,311
Local Revenue	-	99,155	4,419,191	5,205,124	785,933
Other	-	3,587,943	-	-	-
Revenue from Reserve	6,505,716	6,505,716	7,500,000	5,700,994	(1,799,006)
Total	20,358,814	24,734,070	23,072,289	25,028,027	1,955,738

School Nutrition Services Expenditure Summary

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	5,061,864	4,934,939	5,188,878	6,334,671	1,145,793
Fringe Benefits	1,387,019	1,518,505	2,155,270	2,720,356	565,086
Purchased Services	1,839,000	2,009,231	1,842,500	2,070,000	227,500
Other Charges	1,108,909	70,676	4,490,968	4,125,000	(365,968)
Materials & Supplies	10,122,022	5,864,814	8,554,673	8,938,000	383,327
Capital Outlay	840,000	208,034	840,000	840,000	-
Total	20,358,814	14,606,198	23,072,289	25,028,027	1,955,738

Self-Insurance Fund

Source of Funds

Premiums paid by active employees, retirees, and transfers from the operating budget, School Nutrition Fund, and grant funds.

About

The Self-Insurance Fund is a special fund for the purpose of making payments for health, dental, wellness, and worker's compensation benefits.

Self-Insurance Fund Revenue Summary

Revenue	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Other	500,000	16,417,444	500,000	500,000	-
Transfer from Other Funds	14,520,000	-	14,520,000	23,520,000	9,000,000
Fund Balance	13,162,650	6,808,934	13,162,650	7,187,650	(5,975,000)
Total	28,182,650	23,226,378	28,182,650	31,207,650	3,025,000

Self-Insurance Fund Expenditure Summary

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	25,000,000	1,223,398	25,000,000	20,000,000	(5,000,000)
Purchased Services	2,943,000	4,424,624	2,943,000	10,968,000	8,025,000
Other Charges	39,650	41,451	39,650	39,650	-
Materials & Supplies	200,000	17,536,905	200,000	200,000	-
Capital Outlay	-	-	-	-	-
Total	28,182,650	23,226,378	28,182,650	31,207,650	3,025,000

Textbook Fund

Source of Funds

Fund balance, monthly interest on fund balance, lost and damaged book collections, the sale of obsolete books, and transfer from the operating budget.

About

The Textbook Fund is for the exclusive purpose of purchasing textbooks, workbooks and kits, and other approved uses per the state. Purchases of textbooks can be for either new adoptions or current textbook programs, or devices when the primary delivery of textbooks is via digital devices.

Textbook Fund Revenue Summary

Revenue	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
State Revenue	3,480,144	3,487,748	3,495,427	4,250,045	754,618
Other	30,000	155,268	30,000	30,000	-
Revenue from Reserve	4,000,000	4,000,000	4,077,717	3,323,099	(754,618)
Total	7,510,144	7,643,016	7,603,144	7,603,144	-

Textbook Fund Expenditure Summary

Expenditure	Approved FY 22/23	Actuals FY 22/23	Approved FY 23/24	Approved FY 24/25	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	407,000	963,797	500,000	900,000	400,000
Other Charges	-	-	-	-	-
Materials & Supplies	7,103,144	4,220,647	7,103,144	4,503,144	(2,600,000)
Capital Outlay	-	-	-	2,200,000	2,200,000
Total	7,510,144	5,184,444	7,603,144	7,603,144	-

Appendix

Capital Improvement Program

The Capital Improvement Program (CIP) supports capital projects costing \$100,000, or greater. These capital projects are needed to adequately house students, to support the division’s educational vision and mission, and for maintenance of facilities. It identifies short and long-range (ten-year) projects. Projects designated in the first two years of the ten year plan are of greatest priority. The CIP is a plan and not a budget, and it is updated and approved annually in the late Fall by the school board. The school board determines and directs the spending of the division’s CIP, but the city council is responsible for its appropriation by Virginia law. The total dollars appropriated is the sum of project specific appropriations. Appropriation occurs in the Spring for the following fiscal year to begin July 1.

The CIP plan continues to evolve after the school board’s plan in the late Fall. Additional needs and means of financing (sources and availability of capital project funding) is often determined in the time between the school board’s approved plan and the city council’s appropriation.

CIP - Appropriation & Approval	FY 24/25
City Council Year 1 Appropriation, Jun 2024	83,092,800
School Board Year 1 Plan, Dec 2023	140,925,500
Variance	-57,832,700

The negative \$57.8 million dollar variance between the School Board’s year 1 plan and the City Council’s year 1 appropriation for FY 24/25 is due to constraints of available funding.

The following pages summarize FY 24/25 appropriation and projects with a summary of the school board’s CIP plan at the end of the section. Greater details for the school board’s CIP plan is located at <https://www.cpschools.com/o/cps/page/planning>.

FY 2024 CIP Appropriation Summary

Project Title	Project #	ATD¹	2025	2026	Total	2027-2029	Total
B.M. Williams	43-280	3,174,145	-	-	3,174,145	-	3,174,145
Central Administration Facility Acquisition and Modifications	16-260	31,511,500	4,800,000	2,000,000	38,311,500	-	38,311,500
Chesapeake Career Center ²	70-270	16,000,000	-	-	16,000,000	-	16,000,000
Crestwood Intermediate - Replacement/ Modernization and Conversion to K-5	15-270	71,322,662	-	-	71,322,662	-	71,322,662
Crestwood Middle School Improvements	69-270	5,592,271	-	-	5,592,271	-	5,592,271
Edward Wilson Center Building Modifications	14-290	-	1,510,700	8,157,500	9,668,200	-	9,668,200
Indian River Middle School Modernization	75-270	5,100,000	-	-	5,100,000	-	5,100,000
New Elementary School	16-270	5,386,200	61,282,100	-	66,668,300	-	66,668,300
Non-routine Renewal & Replacement Projects - Schools	08-290	-	11,000,000	11,000,000	22,000,000	33,000,000	55,000,000
Parking Lot & Pavement	42-280	2,000,000	1,750,000	-	3,750,000	-	3,750,000
School Auditorium Renovations	40-280	1,000,000	-	-	1,000,000	-	1,000,000
School Emergency Communications	45-280	1,250,000	2,750,000	1,250,000	5,250,000	1,250,000	6,500,000
School HR/Payroll System	44-280	2,613,178	-	-	2,613,178	-	2,613,178
School Playground Renovation	41-280	1,000,000	-	-	1,000,000	-	1,000,000
School Technology, Security, and Equipment Replacements	69-230	6,033,511	-	-	6,033,511	-	6,033,511
Southeastern Elementary School Addition	71-270	16,400,000	-	-	16,400,000	-	16,400,000
Western Branch Middle School Modernization	74-270	5,100,000	-	-	5,100,000	-	5,100,000
Total		173,483,467	83,092,800	22,407,500	278,983,767	34,250,000	313,233,767

FY 2024 Means of Financing

Funding Source	ATD¹	2025	2026	Total	2027-2029	Total
City Lockbox	5,500,000	-	-	5,500,000	-	5,500,000
Fund Balance - School Textbook Transfer	3,587,614	-	-	3,587,614	-	3,587,614
G.O. Debt - VPSA	76,248,462	60,599,067	14,157,500	151,005,029	18,000,000	169,005,029
High Priority One Time Account	6,250,000	1,250,000	1,250,000	8,750,000	1,250,000	10,000,000
Proffers	5,399,265	2,433,001	-	7,832,266	-	7,832,266
School Lockbox	19,473,425	11,960,732	7,000,000	38,434,157	15,000,000	53,434,157
School Revenue Sharing Formula True Up	33,334,358	6,850,000	-	40,184,358	-	40,184,358
School Reversion	9,398,072	-	-	9,398,072	-	9,398,072
State Contribution ²	14,292,271	-	-	14,292,271	-	14,292,271
Total	173,483,467	83,092,800	22,407,500	278,983,767	34,250,000	313,233,767

¹ATD is the acronym for “Appropriation-to-Date”.

²Chesapeake Career Center (70-270) received an additional \$2M appropriation in Spring 2024, which is not reflected in the table.

Program Notes

With the reintroduction of state infrastructure and operations funding, School Bus Replacement (29-190) and School Technology – Replacement (30-190) no longer need CIP support. The needs covered in these programs are now met through the operating budget.

Descriptions and key highlights of each project follow.

Project Descriptions & Highlights

B.M. Williams Primary School: Conversion to K-5 (43-280)

In conjunction with the Crestwood Intermediate School replacement building and conversion from grades 3-5 to grades K-5, B.M. Williams Primary School will be evaluated to determine building modifications required to support the conversion from grades K-2 to grades K-5.

Central Administration Facility Acquisition and Modifications (16-260)

This project provides funding for the acquisition and modifications to a new school administration building.

Chesapeake Career Center (70-270)

This project funds the replacement of the current Chesapeake Career Center. The current facility is 50 years old. The new facility will expand capacity and better support current and future programs offered by the Center.

Crestwood Intermediate – Replacement/Modernization and Conversion to K-5 (15-270)

This project funds the replacement of the existing Crestwood Intermediate School so that it can be converted to a K-5 facility. The current facility is 58 years old. Design work is currently underway and construction is scheduled to begin in 2023.

Crestwood Middle School Improvements (69-270)

This project funds improvements to Crestwood Middle School. This school is 69 years old and was identified by the school's facility study to be in need of modernization.

Indian River Middle School Modernization (75-270)

This project includes a modernization of the main building as well as the Chesapeake Center for Student Success (CCSS) annex building. This will provide additional permanent classroom space to house all Indian River Middle School students in the main building, and allow CCSS to utilize the entire annex building.

New Elementary School (16-270)

This project will construct a new elementary school in the Deep Creek, Deep Creek Central, and Grassfield elementary school zones. Between these three schools, thirty-five portables are in use. The timing of this project has accelerated based on residential and enrollment growth in addition to the School Facilities Study.

Non-routine Renewal & Replacement Projects – Schools (03-180)

This project will provide for the major mechanical and non-routine maintenance projects to include heating and cooling (HVAC) system replacements, roof replacements, and repaving at various schools. This project provides maintenance at school buildings throughout the city. It is funded with \$11 million per year throughout the five-year planning period.

Parking Lot and Pavement Replacement and Repairs (42-280)

This project will fund the major repair and replacement of parking lots and other paved surfaces at schools and other facilities owned by Chesapeake Public Schools. Minor paving and parking lot repairs are funded within the division's operating budget, however, major repairs and complete repavings are unable to be accommodated in this manner.

School Auditorium Renovations (40-280)

This project will fund the renovation of some older school auditoriums.

School Emergency Communications and Physical Security Enhancements (45-280)

This project will fund police, fire, EMS, and school emergency communications enhancements both inside and outside of school facilities. It will also fund the construction of physical security enhancements at school entrances.

School HR/Payroll System Upgrades/Replacement (44-280)

This project funds upgrades to, or the replacement of, the school's current HR/Payroll system.

School Playground Renovations and Replacements (41-280)

This project funds the renovation or replacement of school playgrounds. Prior to FY 22/23, playground upgrades and replacements were a jointly funded and managed effort between City Parks and Recreation and the school division as the playgrounds were used by both the public and the students during the school day. Parks and Recreation funding ended in FY 22/23, and these funds will assist the division in the remaining replacement and renovations of several of the remaining playgrounds.

School Technology, Security, and Equipment Replacements (69-230)

This project will provide for additional needs for technology, security, and equipment replacements at Chesapeake Public Schools.

Southeastern Elementary School Addition (71-270)

This project funds an addition to Southeastern Elementary School that will address current capacity needs. Currently, the school is using nine portables.

Western Branch Middle School Improvements (74-270)

This project funds improvements to Western Branch Middle School. The modernization will include a building addition to improve school office operations and provide additional specialized instructional space. The current building is 56 years old.

School Board's 2024/2029 CIP Summary (Dec 2023)

Type	Name	FY 24/25	FY 25/26	2026-2029
Chiller Replacements	Indian River High	2,897,300	-	-
	Western Branch High	2,755,700	-	-
	Total Chiller Replacements	5,653,000	-	-
HVAC Replacements	Rena B. Wright Primary ¹	ESSER	-	-
	Norfolk Highlands Primary ¹ (partial)	ESSER	-	-
	Sparrow Road Intermediate ¹	ARPA	1,164,300	-
	Georgetown Primary ¹ (partial)	ARPA	1,406,400	-
	Jolliff Middle (partial)	12,685,200	-	-
	Greenbrier Middle (partial)	11,392,500	-	-
	Thurgood Marshall Elementary	8,802,000	-	-
	Carver Intermediate	-	6,392,400	-
	Southwestern Elementary (partial)	-	1,803,500	-
	Chesapeake Career Center ⁴	-	-	4,168,900
	Grassfield Elementary (partial)	-	-	2,682,500
	Great Bridge Middle	-	-	13,795,900
	Hickory Elementary (partial)	-	-	2,590,300
	Indian River High	-	-	1,871,100
	Kristina Way Administration Building (partial)	-	-	2,140,500
	School Nutrition Services	-	-	244,300
Total HVAC Replacements		32,879,700	10,766,600	27,493,500

Type	Name	FY 24/25	FY 25/26	2026-2029
Roof Replacement	Crestwood Middle (partial)	1,236,400	-	-
	Greenbrier Middle	7,252,800	12,063,200	-
	Hickory High (partial)	5,246,300	-	-
	Jolliff Middle	10,736,200	-	-
	Oscar Smith High (partial)	-	10,851,100	-
	Cedar Road Elementary	-	-	5,938,800
	Chesapeake Career Center ⁴	-	-	6,295,200
	Deep Creek Central Elementary (partial)	-	-	2,156,600
	Deep Creek High	-	-	17,255,300
	Georgetown Primary (partial)	-	-	3,899,800
	Hickory Elementary	-	-	3,266,200
	Hickory Middle (partial)	-	-	12,138,300
	Hugo Owens Middle	-	-	12,142,500
	Rena B. Wright Primary	-	-	4,231,500
	School Nutrition Services (sealing only)	-	-	970,100
	Sparrow Road Intermediate (partial)	-	-	2,738,200
	Thurgood Marshall Elementary	-	-	5,557,000
Truitt Intermediate	-	-	2,781,300	
	Total Roof Replacement	24,471,700	22,914,300	79,370,800
Repaving	Carver Intermediate	749,400	-	-
	Great Bridge High	3,683,300	-	-
	Greenbrier Primary	876,300	-	-
	Rena B. Wright Primary	-	424,600	-
	Western Branch Middle	-	1,226,600	-
	Deep Creek Central Elementary	-	-	929,600
	Great Bridge Intermediate	-	-	887,400
	Greenbrier Intermediate	-	-	836,700
	Oscar Smith High	-	-	4,113,700
	Southeastern Elementary (partial)	-	-	604,700
	Southwestern Elementary	-	-	998,000
		Total Repaving	5,309,000	1,651,200

Type	Name	FY 24/25	FY 25/26	2026-2029
Modernizations/Additions/ New Schools				
<i>Replacement Bldg. & K-5 Conversion</i>	Crestwood Intermediate, Construct ²	Funded ²	Open	-
	Carver Intermediate	-	7,094,900	72,786,100
	Truitt Intermediate	-	-	52,857,300
<i>Building Addition</i>	Southeastern Elementary, Design ³	Funded ³	-	Open
<i>Building Addition for Conversion to K-5</i>	Sparrow Road Intermediate ⁵	-	2,175,500	22,754,700
	Greenbrier Intermediate	-	-	2,199,100
<i>New Elementary School</i>	Culpepper Landing Subdivision Site	61,282,100	-	Open
<i>Modernization & Addition</i>	Indian River Middle & Chesapeake Center for Student Success	-	6,419,000	65,224,500
	Western Branch Middle	-	-	60,981,800
<i>Replacement Building</i>	Chesapeake Career Center ⁵	10,619,300	-	101,282,900
<i>Modernization</i>	Crestwood Middle	-	-	38,114,900
	Deep Creek Central Elementary	-	-	29,234,300
Total Modernizations/Additions/New Schools		71,901,400	15,689,400	445,435,600
Other				
<i>Building Modifications</i>	Edward Wilson Center	710,700	8,157,500	Open
Total Other		710,700	8,157,500	-
Total		140,925,500	59,179,000	560,670,000
2024-2029 Five-Year Total Cost		760,774,500		

¹Project is funded by ESSER or ARPA and is included to indicate the estimated completion date.

²Project funding was partially appropriated. An additional appropriation is anticipated in July 2024.

³Project funding was appropriated. Once the project is bid, it will be determined if the appropriated funds are adequate to complete the project.

⁴This project will be removed from the CIP if funding for the CCC replacement building is acquired.

⁵Projected to open in Year 5 (2028-2029).

Instructional Statistics

Accreditation/SOL Pass Rated	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Projected FY 24/25
Schools Accredited	Waived	42	42	45
Schools Accredited with Conditions	Waived	3	3	0
Reading - Chesapeake Average	78%	78%	79%	83%
Reading - State Average	73%	73%	73%	TBD
Writing - Chesapeake Average	70%	72%	78%	83%
Writing - State Average	65%	65%	76%	TBD
Math - Chesapeake Average	74%	77%	78%	84%
Math - State Average	66%	69%	71%	TBD
Science - Chesapeake Average	72%	74%	74%	78%
Science - State Average	65%	67%	68%	TBD
Adult Education	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Projected FY 24/25
Adult Education Courses Taught ¹	21	56	58	38
Adult Education Students Enrolled ¹	307	1,120	1,140	760
Total Adult Instructional Hours ¹	7,424	7,424	7,492	2,872
GED Students Enrolled	28	100	120	200
Adult Basic Education Students Enrolled	99	200	200	200
Adult Language Learners Students Enrolled	97	120	150	200
Advanced Placement	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Projected FY 24/25
Advanced Placement Courses Offered	51	57	52	52
Advanced Placement Students Enrolled	1,942	2,303	2,606	2,765

¹Adult Education Courses Taught and Students Enrolled reflect community education classes only. Adult Instructional Hours include community and grant education classes.

Instructional Statistics (Continued)

Career and Technical Education	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Projected FY 24/25
Career & Technical Education Course Sections Offered	1,576	1,536	1,529	1,525
Career & Technical Education Students Enrolled	24,055	23,645	22,552	22,350
Industry Certifications	4,268	3,823	4,073	4,100
CTE Credentials	5,104	4,481	4,693	4,800
CTE Course Enrollment	24,055	23,645	22,552	22,350
Work-Based Learning Experience	1,911	2,072	2,123	2,200
Dual Enrollment	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Projected FY 24/25
Dual Enrollment Courses Offered	32	42	44	48
Dual Enrollment Students Enrolled	683	1,020	966	TBD
Enrollment/Graduates	Actuals FY 21/22	Actuals FY 22/23	Projected FY 23/24	Projected FY 24/25
Students Enrolled (as of October 1 st)	39,698	40,821	40,640	40,880
EL Students Enrolled	1,433	1,560	1,716	1,850
Students Graduated (includes summer school)	3,086	3,037	3,089	3,150
On Time Graduation Rates	93.50%	92.20%	91.20%	93.00%
Advanced Diplomas Issued	58.90%	60.29%	50.71%	55.00%
Early College Scholars	644	473	461	450

Instructional Statistics (Continued)

Gifted Education	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Projected FY 24/25
Gifted Education - Elementary School Students Identified	1,108	1,171	1,232	1,280
Gifted Education - Middle School Students Identified	1,393	1,355	1,253	1,200
Gifted Education - High School Students Identified	1,775	1,821	1,828	1,850
Music	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Projected FY 24/25
Grades 6-12 Music Enrollment	4,622	5,360	5,025	5,225
Band Students Enrolled (6-12)	1,663	1,745	1,753	1,770
Chorus Students Enrolled (6-12)	1,276	1,372	1,461	1,510
String Students Enrolled (6-12)	1,573	1,597	1,715	1,760
Non-Performance Music (9-12)	110	77	96	100
Non-Instructional Statistics	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Projected FY 24/25
Buildings Maintained	59	57	57	58
Acres Maintained	1,893	1,869	1,869	1,871
Buses Maintained	591	591	591	565
Students Transported	31,500	37,000	37,000	38,500
Total Miles Traveled	4.0M	4.3M	4.3M	4.3M
Service/Utility Vehicles	156	160	155	179
Summer School	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Projected FY 24/25
Secondary Summer School Courses Offered	57	76	60	65
Secondary Summer School Students Enrolled	2,265	2,262	1,761	2,000
Elementary Summer School Courses Offered	24	23	13	15
Elementary Summer School Students Enrolled	3,222	2,186	1,679	1,750

Income Stratification

Chapter 4 - Item 8 (also referred to as Regulation 4-8), in Chesapeake's School Board's policies and regulations, requires the school board to determine whether fees will be charged and to establish the maximum amount(s) for each fee for the upcoming school year during the budget process. The following tables set forth the 2024/2025 fees schedule and are to be applied as stipulated in Chapter 4 – Item 8 and included as Section E in the school board's policies and regulations.

Chesapeake Public Schools utilizes the following income stratification table to help determine a student's ability to pay fees and school lunch. It uses a student's household size and annual income to calculate a level at which the student is able to pay. Fees and school lunch are assessed accordingly. For example, students are charged \$25, \$15, or \$10 for high school parking permits/decals depending on if their household is a Level I, Level II, or Level III. If a student's household size is two, and the annual household income is \$26,572 annually, or less, they will be charged the Level III fee of \$10. If a student's household size is two, and the annual household income is less than or equal to \$37,814 annually but greater than \$26,572 annually, they will be charged the Level II fee of \$15. If a student's household size is two, and the annual household income exceeds \$37,814 annually, they will be charged the Level I fee of \$25. Note, the household is a Level I if their income exceeds the Level II income parameters.

Income Stratification

Effective July 1, 2024 – June 30, 2025
 Based upon Child Nutrition Programs, Income Eligibility Guidelines
 Department of Agriculture
 Federal Register, February 28, 2024

Household Size	Federal Poverty Guidelines	Level II-Reduced Meal 185% Income Parameters			Level III-Free Meal 130% Income Parameters		
	Annual	Annual	Monthly	Weekly	Annual	Monthly	Weekly
1	\$15,060	\$27,861	\$2,322	\$536	\$19,578	\$1,632	\$377
2	\$20,440	\$37,814	\$3,152	\$728	\$26,572	\$2,215	\$511
3	\$25,820	\$47,767	\$3,981	\$919	\$33,566	\$2,798	\$646
4	\$31,200	\$57,720	\$4,810	\$1,110	\$40,560	\$3,380	\$780
5	\$36,580	\$67,673	\$5,640	\$1,302	\$47,554	\$3,963	\$915
6	\$41,960	\$77,626	\$6,469	\$1,493	\$54,548	\$4,546	\$1,049
7	\$47,340	\$87,579	\$7,299	\$1,685	\$61,542	\$5,129	\$1,184
8	\$52,720	\$97,532	\$8,128	\$1,876	\$68,536	\$5,712	\$1,318
For Each Additional Family Member, Add	\$5,380	\$9,953	\$830	\$192	\$6,994	\$583	\$135

2024/2025 Fees Schedule

Administrative Fees

Fee	Level I	Level II	Level III	Comments
Calculator: Graphing	\$85.00	\$85.00	\$85.00	
Calculator: Non-Graphing	\$8.00	\$8.00	\$8.00	
Copies (Paper)	\$0.10	\$0.05	\$0.03	
Diplomas (Graduating Student)	Free	Free	Free	
Diplomas (Alumni)	\$20.00	\$20.00	\$20.00	Per copy; 1 original
Dual Enrollment	\$45.00	\$45.00	\$45.00	Per hour; Assistance available for students on free and reduced meals
NSF Fee	Per Bank	Per Bank	Per Bank	
Parking Permit / Decals High Schools	\$25.00	\$15.00	\$10.00	Initial and replacements
Parking Fines	\$25.00	\$25.00	\$25.00	
Planetarium Fees (Public Program)	Free	Free	Free	
Planetarium Fees (Private Program)	\$65.00	\$65.00	\$65.00	Non-CPS groups; No group reservations on Thursday evenings
Preschool Reverse Mainstreaming	\$600.00	\$600.00	\$600.00	Annually per child; \$3.34 per day for 180 days
Student Identification Card	Free	Free	Free	Replacement Fee - \$5.00
Transcripts (Current Student)	Free	Free	Free	Electronic copies
Transcripts (Former Student)	\$7.00	\$7.00	\$7.00	Electronic copies of certified (official) high school transcripts/ACT/SAT scores
Transportation - Field Trip (Non-Title I School)	\$85.00	\$85.00	\$85.00	Per hour and per bus; Limit 2 per school; 1 st trip free
Transportation - Field Trip (Title I School)	\$85.00	\$85.00	\$85.00	Round trip; Limit 2 per school; 1 st trip free

Adult Education Fees

Fee	Level I	Level II	Level III	Comments
ABE/GED/ESOL (Pre-Assessment Test)	Free	Free	Free	TABE/CASAS
ABE/GED/ESOL Courses	\$20.00	\$20.00		
CNA Program	\$638.00	\$638.00	\$638.00	AED/CPR certificate included; Additional textbook fee
		\$144.00	\$144.00	VA GED test
GED Test (Partial & Retest Fee)			\$36.00	
Gold Card Seniors (Class Discount)				
Health Service Class (AED/CPR Certification)				
Networking A+ Certification (Non-Chesapeake Resident)				
	\$5,000.00	\$5,000.00	\$5,000.00	Tuition, ATI test, uniform, supplies, textbooks
LPN III (Post Graduate)	\$5,000.00	\$5,000.00	\$5,000.00	Tuition, ATI test, uniform, supplies, graduation fee & pin
Special Interest Class (Chesapeake Resident)	\$3.67	\$3.67	\$3.67	Per instruction hour
Special Interest Class (Non-Chesapeake Resident)	\$7.35	\$7.35	\$7.35	Per instruction hour
Technology Class	\$45.00	\$45.00	\$45.00	Virginia Career Readiness cert.

Athletic Fees

Fee	Level I	Level II	Level III	Comments
Chesapeake Middle School League				
Personal Items - Required for Participation	up to \$150.00	up to \$150.00	up to \$150.00	Socks, hat, mouth piece, polo shirt, etc.
Team Apparel for Practice and Game Days	up to \$150.00	up to \$150.00	up to \$150.00	Warm-ups, polo shirt, t-shirt, bag, etc.
Virginia High School League				
Personal Items - Required for Participation	Up to \$300.00	Up to \$300.00	Up to \$300.00	Socks, hat, mouth piece, polo shirt, leotards, swimsuits, cheer items, etc.
Team Apparel for Practice and Game Days	Up to \$300.00	Up to \$300.00	Up to \$300.00	Warm-ups, polo shirt, t-shirt, bag, etc.

Chesapeake Career Center Fees

Fee	Level I	Level II	Level III	Comments
Auto Body	\$140.00	\$140.00	\$140.00	Uniform, boots
Automotive Tech	\$100.00	\$100.00	\$100.00	Uniform, flashlight, boots
Background Check/Drug Screening	\$100.00	\$100.00	\$100.00	Required for some work-based learning experiences
Building Trades	\$120.00	\$120.00	\$120.00	Uniform, boots, gloves
Certified Nursing Aide	\$110.00	\$110.00	\$110.00	Uniforms (2), stethoscope, lab jacket
CPR Fee	\$25.00	\$25.00	\$25.00	CPR for healthcare classes
Collision Repair	\$140.00	\$140.00	\$140.00	Uniform, boots
Cosmetology I	\$350.00	\$350.00	\$350.00	Uniforms, kit, kit bag
Cosmetology II	\$230.00	\$230.00	\$230.00	Additional mannequins, state board supplies
Criminal Justice	\$30.00	\$30.00	\$30.00	Uniform
Cybersecurity	\$30.00	\$30.00	\$30.00	Uniform
Dental Assistant	\$85.00	\$85.00	\$85.00	Uniform, lab jacket, supplies
Early Childhood Education	\$30.00	\$30.00	\$30.00	Uniform
Emergency Dispatch	\$30.00	\$30.00	\$30.00	Uniform
Emergency Medical Tech	\$170.00	\$170.00	\$170.00	Uniform, boots, watch
Firefighting	\$160.00	\$160.00	\$160.00	Uniform, boots, t-Shirt, gloves
HVAC	\$100.00	\$100.00	\$100.00	OSHA card, uniform, canvas shoes
Medical Laboratory Technician	\$85.00	\$85.00	\$85.00	Uniform and lab jacket; Class may also require separate background check and drug screen fee
Nail Technician	\$250.00	\$250.00	\$250.00	Uniforms, hand/foot mannequins, practice fingers, kits
Parking Fee	\$10.00	\$10.00	\$10.00	School year
Pharmacy Tech	\$50.00	\$50.00	\$50.00	Uniform and application
Photo ID	\$5.00	\$5.00	\$5.00	Photo ID card
Precision Machining	\$120.00	\$120.00	\$120.00	Uniform, boots, Ocean 10 card; Class requires separate dual enrollment tuition
Welding	\$120.00	\$120.00	\$120.00	Uniform, boots, gloves

Class Dues

Fee	Level I	Level II	Level III	Comments
Freshman	\$5.00	\$5.00	\$5.00	
Sophomore	\$5.00	\$5.00	\$5.00	
Junior	\$5.00	\$5.00	\$5.00	
Senior	\$5.00	\$5.00	\$5.00	

Exam Fees (Set by testing agency - subject to change)

Fee	Level I	Level II	Level III	Comments
ACT Exams (no writing)	\$68.00	\$68.00	\$68.00	
ACT Exams (with writing)	\$93.00	\$93.00	\$93.00	
ACT Exams - Test Option Change	\$25.00	\$25.00	\$25.00	
Advance Placement (AP) Exams	\$96.00	\$96.00	\$96.00	Except AP Seminar & AP Research Assistance available students receiving free & reduced meal services
AP Exams for AP Seminar & AP Research	\$146.00	\$146.00	\$146.00	
CLEP Test	\$93.00	\$93.00	\$93.00	
International Baccalaureate (IB) Exams	\$0.00	\$0.00	\$0.00	2023-24 total exam cost \$35,948; No fee for students
ManageBAC	\$17.50	\$17.50	\$17.50	This LMS is designed specifically for the IB program; It manages the students' creativity, action and service (CAS), which is a required component, along with the extended essay and course assessments
PSAT Exams	\$18.00	\$18.00	\$18.00	Assistance available for students on free and reduced meals
SAT Exams	\$60.00	\$60.00	\$60.00	Standard SAT Test; Additional fee information is available on the College Board website

Fine Arts Fees

Fee	Level I	Level II	Level III	Comments
	\$20 - \$100	\$20 - \$100	\$20 - \$100	Determined and set by VBODA, VCDA, and VMEA
		\$15 - \$30	\$15 - \$30	Informal performance attire
	Up to \$80	Up to \$80	Up to \$80	Formal performance attire

High School - Band, Orchestra, & Chorus

Audition Fees (District, Regional & All State)	\$15 - \$55	\$15 - \$55	\$15 - \$55	Determined and set by VBODA, VCDA, and VMEA
Color Guard / Winter Guard	Up to \$650	Up to \$650	Up to \$650	
Marching Band	Up to \$650	Up to \$650	Up to \$650	
Participation Fees (District, Regional, Honors and All State)	\$25 - \$300	\$25 - \$300	\$25 - \$300	Determined and set by VBODA, VCDA, and VMEA
Performance Formal Attire	Up to \$150	Up to \$150	Up to \$150	Formal performance attire

Acronyms: VBODA = Virginia Band and Orchestra Directors Association; VCDA = Virginia Choral Directors Association; VMEA = Virginia Music Educators Association

Library/Media

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Meal Prices

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Physical Education Fees

Fee	Level I	Level II	Level III	Comments
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Youth	\$5.00	\$5.00	\$5.00	
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Adult SM-XLG	\$7.00	\$7.00	\$7.00	
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Adult 2XL-5XL	\$8.00	\$8.00	\$8.00	
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Shorts Mini Mesh (7 or 9 in)

Youth	\$8.00	\$8.00	\$8.00	
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Adult SM-XLG	\$9.00	\$9.00	\$9.00	
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Adult 2XL-4XL (No 5XL)	\$10.00	\$10.00	\$10.00	
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Student Insurance

Fee	Level I	Level II	Level III	Comments
School Time Coverage				
Low Plan	\$18.15	\$18.15	\$18.15	
Middle Plan	\$43.10	\$43.10	\$43.10	
High Plan	\$79.39	\$79.39	\$79.39	
24-hour Coverage				
Low Plan	\$82.80	\$82.80	\$82.80	
Middle Plan	\$174.67	\$174.67	\$174.67	
High Plan	\$322.11	\$322.11	\$322.11	
Interscholastic Football Annual				
Low Plan	\$131.57	\$131.57	\$131.57	
Middle Plan	\$356.14	\$356.14	\$356.14	
High Plan	\$526.27	\$526.27	\$526.27	
Interscholastic Football Spring Only				
Low Plan	\$46.50	\$46.50	\$46.50	
Middle Plan	\$142.91	\$142.91	\$142.91	
High Plan	\$210.96	\$210.96	\$210.96	
Summer Day Camp / Off-Season Conditioning				
	\$13.61	\$13.61	\$13.61	

Summer School Tuition

Fee	Level I	Level II	Level III	Comments
Resident	\$300.00	\$300.00	\$300.00	
Non-resident	\$600.00	\$600.00	\$600.00	
Summer Parking Decals(High School only)	\$0.00	\$0.00	\$0.00	

Technology Fees

Fee	Level I	Level II	Level III	Comments
Hotspot	\$35.00	\$35.00	\$35.00	

Chromebook Loss Fees

Case Replacement	\$20.00	\$20.00	\$20.00	
Chromebook Replacement	\$250.00	\$250.00	\$250.00	Lost, stolen, damaged beyond repair
Keyboard Replacement	\$44.00	\$44.00	\$44.00	
Power Cord Adapter Replacement	\$37.00	\$37.00	\$37.00	
Screen Replacement	\$102.00	\$102.00	\$102.00	
Other Minor Repairs (not listed above)	\$25.00	\$25.00	\$25.00	
Other Major Repairs (not listed above)	\$45.00	\$45.00	\$45.00	

Voluntary Student Activities/Clubs Fees

Fee	Level I	Level II	Level III	Comments
Honor Society	\$15.00	\$15.00	\$15.00	
Special Interest	\$5 - \$15	\$5 - \$15	\$5 - \$15	Drama, Language, Pep, etc.
Community Service Groups	\$15.00	\$15.00	\$15.00	Key Club, etc.
Technology Student Association (TSA)	\$16.00	\$16.00	\$16.00	
Distributive Education Club of America (DECA)	\$18.00	\$18.00	\$18.00	Competing member
Distributive Education Club of America (DECA)	\$15.00	\$15.00	\$15.00	
Future Business Leaders of America (FBLA)	\$10 - \$15	\$10 - \$15	\$10 - \$15	Competing member
Future Business Leaders of America (FBLA)	\$10.00	\$10.00	\$10.00	
Educators Rising	\$10.00	\$10.00	\$10.00	Previously known as Future Educators of America
Family Career and Community Leaders of America	\$15.00	\$15.00	\$15.00	
Health Occupations Students of America (HOSA)	\$15.00	\$15.00	\$15.00	
Skills USA	\$18.00	\$18.00	\$18.00	
Model United Nations	\$60.00	\$60.00	\$60.00	
Air Force Junior Reserve Officer Training Corp	\$20.00	\$20.00	\$20.00	Uniform cleaning
VEX Robotics Competition Fee per team	\$250.00	\$250.00	\$250.00	VEX Robotics Competition for middle school computer science

2024/2025 Facility Use Fees

All Organizations

Facility Use Fees
Initial Application Fee
Change Request Fee

Non-Exempt & Commercial For-Profit Organizations

Facility Use Fees	Non-Exempt 1 st 4 hrs. ¹	Non-Exempt per hour	Commercial For-Profit 1 st 4 hrs. ¹	Commercial For-Profit per hour
High Schools & Middle Schools				
Auditorium	\$484	\$121	\$952	\$238
Auxiliary Gymnasium	\$200	\$50	\$400	\$100
Media Center	\$160	\$40	\$320	\$80
Cafeteria / Commons Area	\$248	\$62	\$480	\$120
Gymnasium	\$612	\$153	\$1,200	\$300
Forum (GFHS)	\$240	\$60	\$460	\$115
Stadium	\$2,152	\$538	\$4,228	\$1,057
¹ Two hour minimum required.				

Program Offerings

There are a multitude of programs throughout the division designed to meet the diverse needs of our students. Some of the more unique and most impactful programs include Pupil/Teacher Ratio and Class Size Reduction Program, Every Student Succeeds Act of 2015 (ESSA) - Title I, Reverse Mainstreaming (RM), Chesapeake Preschool Initiative (CPI), Southeastern Cooperative Educational Programs (SECEP), and the academies (ACD).

Pupil/Teacher Ratio and Class Size Reduction Program

The Pupil/Teacher Ratio and Class Size Reduction Program, commonly referred to as the K-3 Primary Class Size Reduction Program (K-3 Initiative), is a state program designed to provide lower class sizes for kindergarten through third grades at schools with greater at-risk populations. The program is supported by § 22.1-199.1 under the Code of Virginia. This is a voluntary program that requires localities to provide matching funds based on their composite index of local ability to pay. Chesapeake Public Schools participates in the program.

Every Student Succeeds Act of 2015 - Title I

The Every Student Succeeds Act of 2015 was signed into federal law on December 10, 2015, amended the Elementary and Secondary Education Act, and replaced No Child Left Behind. ESSA includes several titles with provisions to help ensure success for students and schools. Among the titles is Title I (TTL I), Improving the Academic Achievement of the Disadvantaged. The purpose of Title I is to provide all children the opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. To support ESSA, the federal government provides funding to each state based on census data, and in turn, the state awards money to schools. Free and reduced lunch percentages are used to determine qualifying schools. Alternatively, if a school is classified as a Community Eligibility Provision school (a special school meal funding option of the National School Lunch Act), it may also qualify for Title I funding. As a part of the program, school divisions provide professional development to school employees and parent and family engagement activities to parents. At Chesapeake Public Schools, Title I funds primarily support instructional coaches, teacher assistants, tutors, field trips, and parent workshops.

Reverse Mainstreaming

Reverse mainstream is a program that brings non-disabled children into preschool classes serving children with developmental delays. It allows a variety of children to learn and interact, builds self-esteem, develops acceptance of others, provides age-appropriate peer models, and includes age-appropriate activities. Space is limited and tuition is charged for this special program designed for 3- and 4-year old children.

Chesapeake Preschool Initiative

Chesapeake Preschool Initiative is a program for pre-kindergarten children and is funded through the Virginia Preschool Initiative. While pre-kindergarten is available at every primary

and elementary school, CPI is a general education, early intervention program for at-risk children whereas pre-kindergarten is a special education program.

Southeastern Cooperative Educational Program

Southeastern Cooperative Educational Program (SECEP) is a special and alternative education program that operates as a regional public school and serves Hampton Roads communities. The program is a partnership of Chesapeake, Franklin, Isle of Wight, Norfolk, Portsmouth, Southampton, Suffolk, and Virginia Beach. SECEP’s programming includes the Autism Spectrum Program (ASP), Educational & Behavioral Interventions for Challenging Students (EBICS), Re-Education of Children Program (Re-ED), Raising Expectations and Abilities for Children with Complex Health Needs (REACH), and Tidewater Regional Alternative Education Program (TRAEP).

Academies

There are three academies offered to Chesapeake high school students. They are the Governor’s STEM Academy at Grassfield High School, the Science & Medicine Academy at Deep Creek High School, and the International Baccalaureate (IB) Academy at Oscar Smith High School. Each academy operates as a school-within-a-school. The STEM and Science & Medicine academies provide curriculum designed for students who are interested in careers pertaining to the academy’s area of discipline. IB offers an accelerated academic program. The academies are highly competitive with limited available seats.

Chesapeake Career Center

Chesapeake Career Center (CCC) was established in September 1967 and is the oldest career and technical school in the state. Students are served from all seven high schools and bus transportation is provided to students. CCC prepares students for college and careers in multiple professions through a variety of one and two year programs.

Chesapeake Center for Student Successes

Chesapeake Center for Student Success (CCSS) offers students who have previously experienced difficulties in the traditional school setting an opportunity for additional services and support that will lead to success in the home school. CCSS follows the same curriculum standards and pacing guides as all other Chesapeake Public Schools with emphasis on individualization and small group instruction. At CCSS, the desire is for students to acquire both academic and behavioral skills to ensure that they will be the best version of themselves that they can be, upon return to their home school.

The following tables provide a summary of program offerings by school.

Elementary School Program Offerings

Elementary (28)	Grades	K-3 Student: Teacher	K-3 Initiative	Title I	Reverse Mainstream	CPI	SECEP (ASP/EBICS) ¹
B.M. Williams Primary	PK-2	18:1	✓	✓	✓	✓	
Butts Road Intermediate	3-5	24:1					
Butts Road Primary	PK-2	24:1					
Camelot Elementary	PK-5	17:1	✓	✓		✓	✓
Cedar Road Elementary	PK-5	24:1					
Crestwood Intermediate	3-5	18:1	✓	✓			
Deep Creek Central Elementary	PK-5	24:1					
Deep Creek Elementary	PK-5	19:1	✓				
Edwin W. Chittum Elementary	PK-5	24:1					
G.A. Treakle Elementary	PK-5	16:1	✓	✓			
George W. Carver Intermediate	3-5	14:1	✓	✓			
Georgetown Primary	PK-3	18:1	✓	✓		✓	
Grassfield Elementary	PK-5	24:1					✓
Great Bridge Intermediate	3-5	24:1					
Great Bridge Primary	PK-2	24:1					
Greenbrier Intermediate	3-5	24:1					
Greenbrier Primary	PK-2	24:1					
Hickory Elementary	PK-5	24:1					
Norfolk Highlands Primary	PK-3	19:1	✓	✓			
Portlock Primary	PK-2	16:1	✓	✓			
Rena B. Wright Primary	PK-2	15:1	✓	✓		✓	
Southeastern Elementary	PK-5	24:1					
Southwestern Elementary	PK-5	18:1	✓	✓		✓	
Sparrow Road Intermediate	4-5	24:1		✓			
Thurgood Marshall Elementary	PK-5	14:1	✓	✓		✓	
Truitt Intermediate	3-5	15:1	✓	✓			
Western Branch Intermediate	3-5	19:1	✓			✓	
Western Branch Primary	PK-2	19:1	✓				

Middle and High School Program Offerings

Middle (10)	Grades	Title I	SECEP (ASP/EBICS) ¹
Crestwood Middle	6-8		
Deep Creek Middle	6-8		
Great Bridge Middle	6-8		
Greenbrier Middle	6-8		✓
Hickory Middle	6-8		
Hugo A. Owens Middle	6-8		✓
Indian River Middle	6-8		
Jolliff Middle	6-8		✓
Oscar Smith Middle	6-8	✓	
Western Branch Middle	6-8		

High (7)	Grades	SECEP (ASP/EBICS) ¹	ACAD ²
Deep Creek High	9-12	✓	✓
Grassfield High	9-12	✓	✓
Great Bridge High	9-12	✓	
Hickory High	9-12		
Indian River High	9-12	✓	
Oscar F. Smith High	9-12		✓
Western Branch High	9-12	✓	

¹SECEP also available at SECEP Chesapeake Center at 369 Battlefield Blvd. S., which includes RE-ED, TRAEP, and EBICS.

²Chesapeake Virtual Academy available to all students as an alternative to in-person school.

School Draw Account Funds and Allocation

School draw account funds are allocated from the operating budget to every school and center for the purchase of materials and supplies. Each school's total allocation is the sum of individual accounts with funds for instructional subject needs (math, english, technology, etc.), instructional support supply needs (gifted, special education), student support needs (guidance, library, computers), and other school supply needs (general supplies, equity).

The amount of funding for each individual account is determined by a formula multiplying a fixed rate by a demographic variable (total school enrollment, total teachers staffed to teach a certain subject area, total student enrollment in a certain subject area, or total grade levels taught at the school). There are also three specialty draw accounts that are not based on formula at all; instead, they are a predetermined flat amount with some only available to qualifying schools.

Official enrollment data is collected annually on October 1st; therefore, draw account funds are initially calculated and allocated at the beginning of the fiscal year using the prior year's October 1st enrollment data. Once the enrollment data is made available for the new school year, the allocations are adjusted with the updated data. The adjustment typically occurs in November before Thanksgiving break.

The funds allocated to the schools are only available to be used in the fiscal year in which they are given. No fund balances are eligible to be rolled over to be used in the following fiscal year. Distribution of draw account funds are at the discretion of the school principal. They may distribute funding as allocated or as they deem appropriate to support their school's needs.

The following tables provide a summary of allocated school draw account funds with their formulas by school level and center.

Elementary School Draw Account Funds and Formulas

Draw Account	Formula Variable	Rate
Chesapeake Preschool Initiative	Class enrollment	\$2.00 per student
Computer supplies	School enrollment	\$3.41 per student
Equity instructional supplies	Flat amount	\$5,600.00 per qualified school
General supplies	School enrollment	\$14.00 per student
Gifted	# of grade levels	\$94.44 per grade level
Guidance	Special	\$130.00 per school
Instructional supplies	School enrollment	\$7.50 per student
Kindergarten supplies	Class enrollment	\$6.95 per student
Library supplies	School enrollment	\$1.12 per student
Reading resource supplies	Flat amount	\$250.00 per school
Special Ed - ED	# of teachers	\$225.00 per teacher
Special Ed - HI	# of teachers	\$225.00 per teacher
Special Ed - ID	# of teachers	\$225.00 per teacher
Special Ed - LD	# of teachers	\$225.00 per teacher
Special Ed - LEAD	# of teachers	\$225.00 per teacher
Special Ed - Preschool	# of teachers	\$225.00 per teacher
Special Ed - Speech	# of teachers	\$225.00 per teacher
Teacher classroom supplies ¹	# of teachers	\$300.00 per teacher

¹Resource and special ed teachers do not receive.

Middle School and Chesapeake Center for Student Success Draw Account Funds and Formulas

Draw Account	Formula Variable	Rate
		\$3.74 per 6th grade student
Art supplies	Class enrollment	\$8.50 per 7th & 8th grade student
Computer supplies	School enrollment	\$3.41 per student
CTE - Family / Consumer Science	Class enrollment	\$3.30 per student
CTE - Instructional supplies	Class enrollment	\$2.48 per student
CTE - Technology	Class enrollment	\$3.30 per student
English	Class enrollment	\$3.20 per student
Equity instructional supplies	Flat amount	\$5,600 per qualified school
Foreign Language - 6 th grade	Flat amount	\$212.50 per school
Foreign Language - 7 th & 8 th grade	Class enrollment	\$1.25 per student
General supplies	School enrollment	\$14.00 per student
Guidance	Flat amount	\$200.00 per school
Library supplies	School enrollment	\$1.12 per student
Math supplies	Class enrollment	\$2.40 per student
Music supplies	Class enrollment	\$7.24 per student
PE supplies	Class enrollment	\$1.17 per student
Reading supplies	School enrollment	\$3.87 per student
Science supplies	Class enrollment	\$0.47 per student
Social Studies supplies	Class enrollment	\$1.31 per student
Special Ed - ED	# of teachers	\$225.00 per teacher
Special Ed - HI	# of teachers	\$225.00 per teacher
Special Ed - ID	# of teachers	\$225.00 per teacher
Special Ed - LD	# of teachers	\$225.00 per teacher
Special Ed - LEAD	# of teachers	\$225.00 per teacher
Special Ed - Speech	# of teachers	\$225.00 per teacher

High School and Chesapeake Career Center Draw Account Funds and Formulas

Draw Account	Formula Variable	Rate
AP Comparative Government	# of teachers	\$550.00 per teacher
AP English	Class enrollment	\$2.75 per student
AP Social Studies	# of teachers	\$275.00 per teacher
AP Studio Art	# of teachers	\$300.00 per teacher
Art supplies	Class enrollment	\$17.00 per student
Computer supplies	School enrollment	\$3.41 per student
CTE - CCC Health Occupations	School enrollment	\$125.00 per student
CTE - Family / Consumer Science	Class enrollment	\$5.00 per student
CTE - Instructional supplies	Class enrollment	\$2.48 per student
CTE - Occupational / Full Year Course - Culinary Arts	Class enrollment	\$39.60 per student
CTE - Occupational / Full Year Course - Fashion, Early Childhood	Class enrollment	\$5.00 per student
Current Issues	# of teachers	\$247.50 per student
Dramatics	Class enrollment	\$4.95 per student
Economics	# of teachers	\$247.50 per student
English	Class enrollment	\$3.20 per student
Equity instructional supplies	Flat amount	\$5,600 per qualified school
Foreign Language	Class enrollment	\$1.40 per student
General supplies	School enrollment	\$14.00 per student
Guidance	Flat amount	\$200.00 per school
Honors English	Class enrollment	\$2.75 per student
Humanities	# of teachers	\$247.50 per student
Journalism	Class enrollment	\$4.95 per student
Library supplies	School enrollment	\$1.12 per student
Math supplies	Class enrollment	\$2.40 per student
Multi-cultural Studies	# of teachers	\$220.00 per student

High School and Chesapeake Career Center Draw Account Funds and Formulas (Continued)

Draw Account	Formula Variable	Rate
Music supplies	Class enrollment	\$11.69 per student
Music, Non-performing / Theory, Survey, & Guitar	Class enrollment	\$6.88 per student
PE supplies	Class enrollment	\$1.17 per student
Psychology	# of teachers	\$165.00 per student
Reading supplies	Class enrollment	\$16.03 per student
Science supplies	Class enrollment	\$0.55 per student
Social Studies supplies	Class enrollment	\$1.31 per student
Sociology	# of teachers	\$165.00 per student
Special Ed - ED	# of teachers	\$225.00 per teacher
Special Ed - HI	# of teachers	\$225.00 per teacher
Special Ed - ID	# of teachers	\$225.00 per teacher
Special Ed - LD	# of teachers	\$225.00 per teacher
Special Ed - LEAD	# of teachers	\$225.00 per teacher
Special Ed - Speech	# of teachers	\$225.00 per teacher

Staffing Standards

As explained earlier in the budget book under the section titled Dollars & Sense: Fundamentals of School Funding, SOQ's Standard 2 identifies positions and provides minimum staffing guidelines required by the state. As also explained, CPS staffs beyond the minimum standard.

The following tables summarize SOQ and CPS standards for staffing by position. In most cases, the SOQ standard is a divisionwide standard while the CPS standard is a classroom standard. The reason being is that CPS staffs at a school level for most positions. Typically, schools are staffed greater than divisionwide standards. There are several reasons for this including enrollment is rarely perfectly divisible by the standard; consideration is made to address school needs and potential fluctuations in student enrollment; and some schools are a part of the K-3 Primary Class Size Reduction Program (K-3 Initiative) which stipulates lower student-to-teacher ratios than SOQ standards. Note, staffing is reviewed to ensure divisionwide staffing requirements are met, and if they are not, staffing is adjusted accordingly.

The tables also provide elementary school staffing by school to reflect the impact of the K-3 Initiative. This special program considers each school's free lunch eligibility data and adjusts class sizes accordingly.

Elementary School - SOQ Staffing Standards

Position	SOQ Standard Student:Staff Ratio	CPS Target Student:Staff Ratio
Kindergarten: Teacher	24:1 Divisionwide 29:1 Max class size	26:1 Classroom
Kindergarten: Teacher Assistants	Class > 24 students, full-time teacher's aide required	All classrooms have a full-time teacher assistant
1 st - 3 rd Grades: Teacher	24:1 Divisionwide 30:1 Max class size	26:1 Classroom
4 th - 5 th Grades: Teacher	25:1 Divisionwide 35:1 Max class size	28:1 Classroom
PK, 1 st - 5 th Grades: Teacher Assistants	Not Applicable	20:1 full-time assistant for Chesapeake Preschool Initiative classes; 1 assistant for every four teachers in grades 1-3; 1 assistant for every thirteen teachers in grades 4-5;
K - 5 th Grades: Resource Teacher (Art, Music, PE)	1,000:5 Divisionwide	<u>Art</u> : 1 teacher, 5 classes per day (45 min duration once per week) <u>Music</u> : 1 teacher, 8 classes per day (30 min duration once per week) <u>Strings</u> : Grade 5 only (30 min duration) <u>Physical Education</u> : 1 teacher, 8 classes per day (30 min duration twice per week)
1 st - 3 rd Grades: Reading Specialist	550:1 Divisionwide	One full-time at each school
K - 5 th Grades: Librarians	Divisionwide: One part-time to 299 students One full-time at 300 students Two full-time at 1,000 students	One full-time at each school
K - 5 th Grades: Assistant Principals	Divisionwide: One half-time at 600 students One full-time at 900 students	One full-time at each school
K - 5 th Grades: School-based Clerical	Divisionwide: One part-time to 299 students One full-time at 300 students	Clerical positions are assigned based on enrollment and reviewed annually; Library assistants assigned as needed; One additional clerical position at or above 1,000 students

Elementary School - K-3 Initiative Standards

School	K-3 Initiative	Largest Permitted Individual Class Size				Schoolwide ¹
		K	1	2	3	K-3
B.M. Williams Primary	✓	23	23	23		18
Butts Road Primary		29	30	30		24
Camelot Elementary	✓	22	22	22		
George W. Carver Intermediate	✓				19	14
Edwin W. Chittum Elementary		29	30	30		
Cedar Road Elementary		29	30	30		24
Deep Creek Central Elementary		29	30	30	30	24
Deep Creek Elementary	✓	24	24	24		
Great Bridge Intermediate					30	24
		29	30	30		
Grassfield Elementary		29	30	30	30	24
						24
Greenbrier Primary		29	30	30		24
Georgetown Primary	✓	23	23	23	23	18
Hickory Elementary		29	30	30	30	24
Norfolk Highlands Primary	✓	24	24	24	24	19
Portlock Primary	✓	21	21	21		16
Rena B. Wright Primary	✓	20	20	20		15
Southeastern Elementary		29	30	30	30	24
Southwestern Elementary	✓	23	23	23	23	18
G.A. Treakle Elementary	✓	21	21	21	21	16
	✓				20	15
Thurgood Marshall Elementary	✓	19	19	19	19	14
Western Branch Intermediate	✓				24	19
Western Branch Primary	✓	24	24	24		19

Middle School - SOQ Staffing Standards

Position	SOQ Standard Student:Staff Ratio	CPS Target Student:Staff Ratio
6 th Grade: Teacher	25:1 Divisionwide 35:1 Max class size	25:1 Classroom
6 th - 8 th Grades: English	24:1 Divisionwide	25:1 Classroom
6 th - 8 th Grades: Instructional Personnel	21:1 Schoolwide ratio Teachers receive 1 planning period/day	21:1 Schoolwide ratio Core subject teachers receive 2 planning period/day (45 min each)
6 th - 8 th Grades: Librarians	Divisionwide: One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	Two librarians per school
6 th - 8 th Grades: Assistant Principals	Divisionwide: One full-time for each 600 students	Divisionwide: One full-time for each 600 students
6 th - 8 th Grades: School-based clerical	Divisionwide: One full-time and one additional full-time for each 600 students beyond 200 students One full-time for the library at 750 students	Clerical positions are assigned based on enrollment and reviewed annually by HR One media clerk per school and assigned as needed

High School - SOQ Staffing Standards

Position	SOQ Standard Student:Staff Ratio	CPS Target Student:Staff Ratio
9 th -12 th Grades: English	24:1 Divisionwide	27:1 Classroom
9 th - 12 th Grades: Instructional Personnel	21:1 Schoolwide ratio Teachers receive 1 planning period/day	21:1 Schoolwide ratio Teachers receive 1 planning period/day (90 min)
9 th - 12 th Grades: Librarians	Divisionwide: One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	Two librarians per school
9 th - 12 th Grades: Assistant Principals	Divisionwide: One full-time for each 600 students	Divisionwide: One full-time for each 600 students
9 th - 12 th Grades: School-based clerical	Divisionwide: One full-time and one additional full-time for each 600 students beyond 200 students One full-time for the library at 750 students	Clerical positions are assigned based on enrollment and reviewed annually by HR One media clerk per school and assigned as needed

Divisionwide - SOQ Staffing Standards

Position	SOQ Standard Student:Staff Ratio	CPS Target Student:Staff Ratio
K - 12 th Grades: Principals	One per school, Employed on 12-month basis	One per school, Employed on 12-month basis
K - 12 th Grades: School Counselor	325:1 Divisionwide	325:1 Divisionwide
K - 12 th Grades: Support Services	Support services positions necessary for efficient and cost-effective operation and maintenance of schools; Support services positions include executive policy and leadership positions; fiscal and human resource positions; student support positions in addition to that listed above; instructional personnel support; technology professional in addition to that listed above; operation and maintenance; technical and clerical positions for fiscal and human resources, student support, instructional personnel, operation and maintenance, administration, and technology	CPS support positions include all additional positions assigned to a school or to a central office purpose, and are funded and staffed to maintain school operations based upon community expectations and staffing targets established by the various operational areas
K - 12 th Grades: Limited English Proficiency	1,000:20 Divisionwide	1,000:20 Divisionwide
K - 12 th Grades: Prevention, Intervention, and Remediation (PIR) Services	1000:1 where identified as needing PIR services	Identify need; Staff accordingly

Divisionwide - SOQ Staffing Standards (Continued)

Position	SOQ Standard Student:Staff Ratio	CPS Target Student:Staff Ratio
K - 12 th Grades: Specialized Student Support	1,000:3; Specialized student support positions include school social workers, school psychologists, school nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions	<p><u>Overall</u>:1,000:3</p> <p><u>Nurses</u>: One per school except for CCC and CCSS who are staffed with one clinic assistant each. The IEP team, which includes the parent/guardian will review the medical needs of the student and will provide/offer a 1:1 skilled contract nurse when students are at higher risk for respiratory issues or require continuous medical assistance to meet FAPE and IDEA requirements.</p> <p><u>Clinic Assistant</u>: One per school in excess of 1,000 students and in schools with high acuity medical and special education needs. Examples of high acuity needs are students with diabetes, specialized procedures, wheelchair dependent, and medically fragile.</p> <p><u>Other Specialized Support</u>: Staffing allocated to support special education services as well as general student population via student support services staffing.</p>
K - 12 th Grades: Technology	Two full-time per 1,000 students: 1 - Technology Support 1 - Instructional Technology teacher	One Instructional Support (TIS) at every school, one TIS split between IRM and CCSS Tech Support (TSS) - 26 as of June 7, 2023

Glossary

Average Daily Membership (ADM): The total student membership of the school division divided by the number of days school was in session.

Building Use Fees: Fees that are charged to organizations, groups or individuals for the use of Chesapeake Public Schools' buildings or grounds for non-school sponsored activities.

Capital Improvement Plan (CIP): A financial plan detailing spending for major capital projects such as building renovations and construction.

Categorical Funds: Funds from the state, federal or local government granted to qualifying schools or districts for specific programs or purposes.

English for Speakers of Other Languages (ESL): A program for kindergarten to grade 12 students whose home/native/primary language is other than English. The program focuses on developing their proficiency in processing and producing academic English language.

General Educational Development (GED): The GED test is the only Virginia board-approved High School Equivalency (HSE) examination developed to enable persons who have not graduated from high school to demonstrate the attainment of abilities normally associated with completion of a high school program of study.

Grants: Grants are revenue sources that are restricted by legal and regulatory provisions that finance expenditures for specific purposes. Grants are funded by private, local, state, and federal agencies.

Impact Aid: Federal funds designed to assist local school districts that have lost property tax revenue due to the presence of tax-exempt federal property, or that have experienced increased expenditures due to the enrollment of federally connected children, including children living on Indian lands.

Standards of Quality (SOQ): The Constitution of Virginia requires the Board of Education to prescribe standards of quality for the public schools of Virginia, subject to revision only by the General Assembly. These standards are found in the Code of Virginia and encompass the requirements that must be met by all Virginia public schools and school divisions.

STEM: An acronym used to describe the academic disciplines of Science, Technology, Engineering and Mathematics.

Virginia Department of Education (VDOE): The VDOE is the state education agency of the Commonwealth of Virginia and is headquartered in Richmond.

Virginia Education Association (VEA): Established in 1863, VEA is a union dedicated to advancing quality instruction and curriculum, adequate funding, and excellent working conditions for Virginia public school employees.

VRS Retirement (VRS): This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.

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