

BUDGET

2025 - 2026



Superintendent's Proposed

Operating, Categorical,
and Special Funds Budgets

February 10, 2025



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LETTER OF TRANSMITTAL



February 10, 2025

Dear School Board Members:

The Superintendent's proposed FY 25/26 Operating, Categorical, and Special Funds Budgets total \$813,407,228, a decrease of \$9,040,162, or 1.1%, over FY 24/25 funds. The state operating revenue estimates reflect the Governor's 2024-2026 amended biennial budget released on December 18, 2024, and are based upon the projected March 31, 2026, Average Daily Membership (ADM) of 39,900.

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	Proposed FY 25/26	Approved FY 24/25	Increase (Decrease)	% Increase (Decrease)
Operating Budget	669,111,108	644,249,136	24,861,972	3.9%
Federal Grants	23,173,484	47,459,112	(24,285,628)	(51.2%)
State Grants	16,087,495	21,118,067	(5,030,572)	(23.8%)
Other Grants	139,568	101,333	38,235	37.7%
Anticipated Grants	10,000,000	10,000,000	-	-%
Athletic Fund	7,181,989	16,740,921	(9,558,932)	(57.1%)
Cell Tower Fund	7,060,000	10,440,000	(3,380,000)	(32.4%)
School Activity Fund	8,500,000	8,500,000	-	-%
School Nutrition Services	30,779,684	25,028,027	5,751,657	23.0%
Self-Insurance Fund	33,274,200	31,207,650	2,066,550	6.6%
Textbook Fund	8,099,700	7,603,144	496,556	6.5%
Total Available Funds	813,407,228	822,447,390	(9,040,162)	(1.1%)

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

Operating Revenue by Source	Proposed FY 25/26	Approved FY 24/25	Increase (Decrease)	% Increase (Decrease)
State	370,836,879	355,082,023	15,754,856	4.4%
Federal	5,325,600	4,575,000	750,600	16.4%
City General Fund	290,061,694	281,705,178	8,356,516	3.0%
Other Local	2,886,935	2,886,935	-	-%
Total Operating Revenue	669,111,108	644,249,136	24,861,972	3.9%

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 revenue is anticipated to increase \$750,600, representing 3.0% of the increase in operating revenue.

Federal grant revenues include Title I, Title II, Title III, Title IV, Individuals with Disabilities Education Act (IDEA), and a handful of miscellaneous grants. Federal grant revenue is projected to decline \$24,285,628 due to the last of the pandemic grants expiring in FY 24/25.

City Revenues

City General Fund revenue is based on the latest city estimates under the Revenue Sharing Formula from December 2024. City revenues are projected to provide \$8,356,516, or 33.6%, of the overall \$24,861,972 increase in operating revenues. The city's contribution in excess of the required local effort and match by the state is \$144,260,790.

State Operating Revenues

The Governor's amended FY 25/26 budget provides \$15,754,856, or 63.4%, of the overall \$24,861,972 increase in operating revenues.

State grant revenue is projected to decline by \$5,030,572 as a result of the spend down of the ALL-In grant.

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.

Teachers will receive a 1.5% scale increase coupled with a 1.5% step increase, for a total increase of approximately 3.0%. Teachers above the scale will receive 3.0% as well. Starting teacher pay is proposed to increase to \$56,012 from \$55,184.

Support and administrative staff will also receive a 1.5% scale increase coupled with a 1.5% step increase, for a total increase of approximately 3.0%. Staff above the scale will receive 3.0% as well. As a reminder, new staff hired after January will not receive the adjustment, but will be placed on the new pay scale closest to their hourly rate.

Projected expenditures for FY 25/26 are balanced with projected revenue. 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,

A handwritten signature in black ink, appearing to read 'Jared A. Cotton', with a long horizontal flourish extending to the right.

Jared A. Cotton, Ed.D.
Superintendent

BUDGET DEVELOPMENT HIGHLIGHTS BY DATE

February 10, 2025

Presentation: Superintendent's 2025/2026 Proposed Operating, Categorical & Special Funds Budgets (based upon the Governor's Amended Biennial Budget)

- 42 new positions to support Standards of Quality (SOQ) requirements, academic programming, and operations.
 - In support of SOQ staffing standards: English learners (EL) teachers (14) and teachers (5)
 - Virtual homebound/special education teacher (1)
 - Student activities coordinators (10)
 - Clinic assistants (4)
 - Custodians (5)
 - Administrative specialist (1)
 - EL coordinator (1)
 - Enrollment technician (1)
- 40 Title VI-B positions transfer to the operating budget: teachers (34), teacher assistants (6)
- 1 Claude Moore Career and Technical Education (CTE) position transfers to the operating budget: medical lab technology teacher (1)
- 3% compensation increase for teacher and unified scales
- HR initiatives
 - Master's degree supplement for qualified staff who do not currently receive it
 - Assistant principal 1 to assistant principal
 - eSports stipend for select high schools
 - Medicaid clerk reclassification from part-time to full-time
 - Work based learning coordinators, +10 days to contract
 - Reclassification of HVAC positions to enhance competitiveness
 - Chesapeake Career Center (CCC) teacher compensation adjustments based on field experience
- \$29.3M decrease in grant revenue due to expiration of pandemic grants and spend down of the ALL-In grant
- \$2.1M increase in Self Insurance Fund to support the continued upward trend in healthcare
- \$5.7M increase in School Nutrition Fund primarily due to increases in compensation and reorganization
- \$9.6M decrease in Athletic Fund driven by declines in prior year one-time expenditures
- \$3.4M decrease in Cell Tower Fund to align fund with historical revenue and expenditures

EMPOWER 2025 STRATEGIC GOALS & FISCAL YEAR 2025/2026 OPERATING BUDGET



GOAL 1: Academics

Provide exemplary teaching and learning experiences.

- Additional teacher positions and coordinator to support English learners (EL), homebound and special education students, and general classrooms
- 40 Title VI-B special education positions and 1 Claude Moore CTE grant position protected by the operating budget
- Work based learning coordinators contracts updated from 190 days to 200 days
- Student activities coordinators at all middle schools (full-time)
- eSports pilot at high schools



GOAL 2: Employees

Recruit, retain, and support our valued employees.

- 3% salary increase for teachers and unified scales
- Starting teacher salary of \$56,012
- New HR and payroll system implementation - UKG
- Master's supplement to staff who currently do not currently receive the supplement
- Assistant Principal I positions from teacher to unified scale
- CCC teacher compensation adjustments based on field experience
- Medicaid clerk reclassification from part-time to full-time
- HVAC positions reclassification to enhance market competitiveness



GOAL 3: Environment

Provide a safe and supportive learning environment.

- Funding to sustain the Sheriff's elementary school resource deputies program not fully covered by grant funds
- Clinic assistants to further support our students with special health needs
- Additional enrollment technician
- Additional custodians for CWE and GFE



GOAL 4: Community

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

- While there are no incremental changes in FY 2025/2026, we remain committed to engage, inform, and collaborate with the community

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 superintendent's proposed Operating, Categorical, and Special Funds Budgets for the 2025/2026 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 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 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 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.

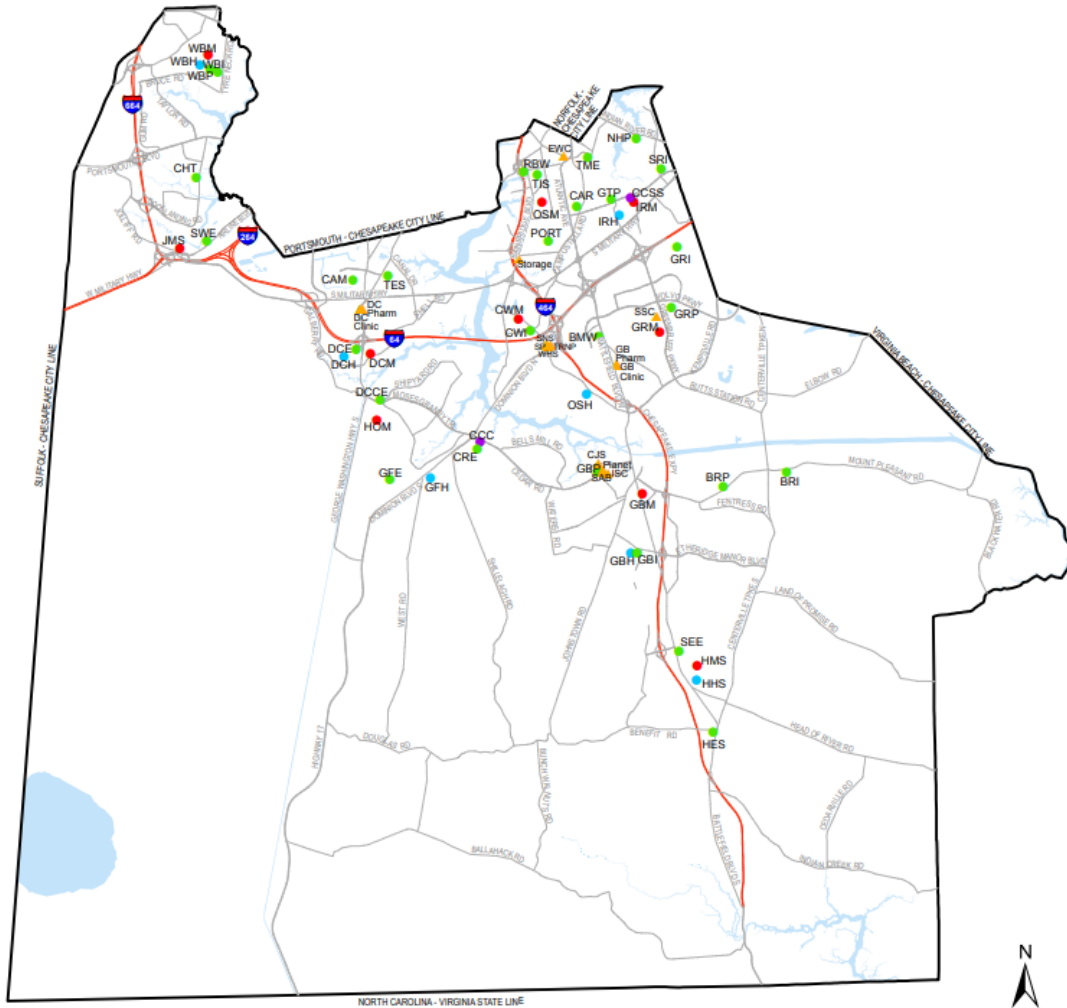
In 2023/2024, Chesapeake Public Schools had one of the highest on-time graduation rates, 93.54%, in our area and exceeded the state average of 92.85%. Our drop-out rate of 1.3% was below the state average of 4.5%.

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. Treacle 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
		Chesapeake Center for Student Success	6-12
Portlock Primary	PK-2	Chesapeake Career Center	9-12
Rena B. Wright Primary	PK-2	ACADEMIES (4)	GRADES
Southeastern Elementary	PK-5	¹ Science & Medicine Academy	9-12
Southwestern Elementary	PK-5	² Governor's STEM Academy	9-12
Sparrow Road Intermediate	4-5	³ International Baccalaureate (IB) Academy	9-12
Thurgood Marshall Elementary	PK-5	Chesapeake Virtual Academy	K-12
Truitt Intermediate	3-5		
Western Branch Intermediate	3-5		
Western Branch Primary	PK-2	¹²³ Denotes location of Academy.	

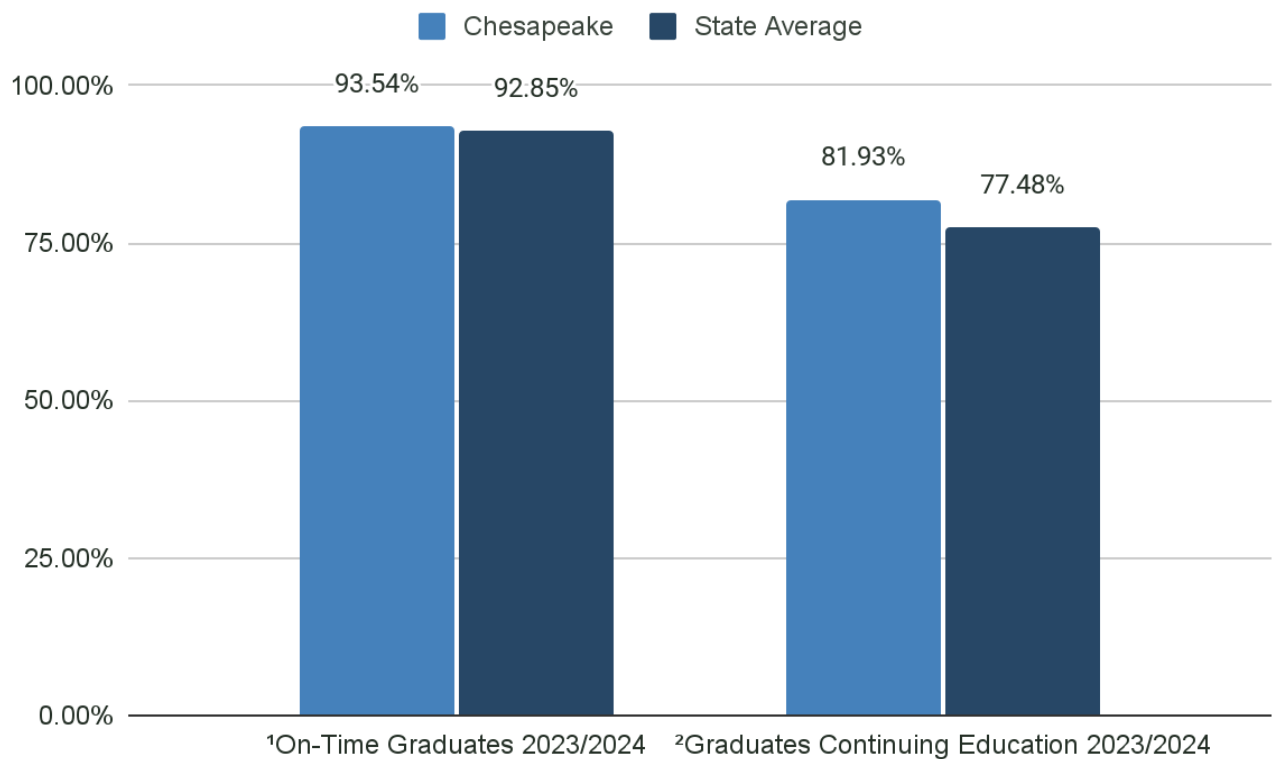
*In Fall 2025, both B.M. Williams Primary and Crestwood Intermediate will convert to elementary and serve PK-5.

Schools, Centers, & Academies: Locations



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 – 2023/2024 Superintendent’s Annual Report for Virginia

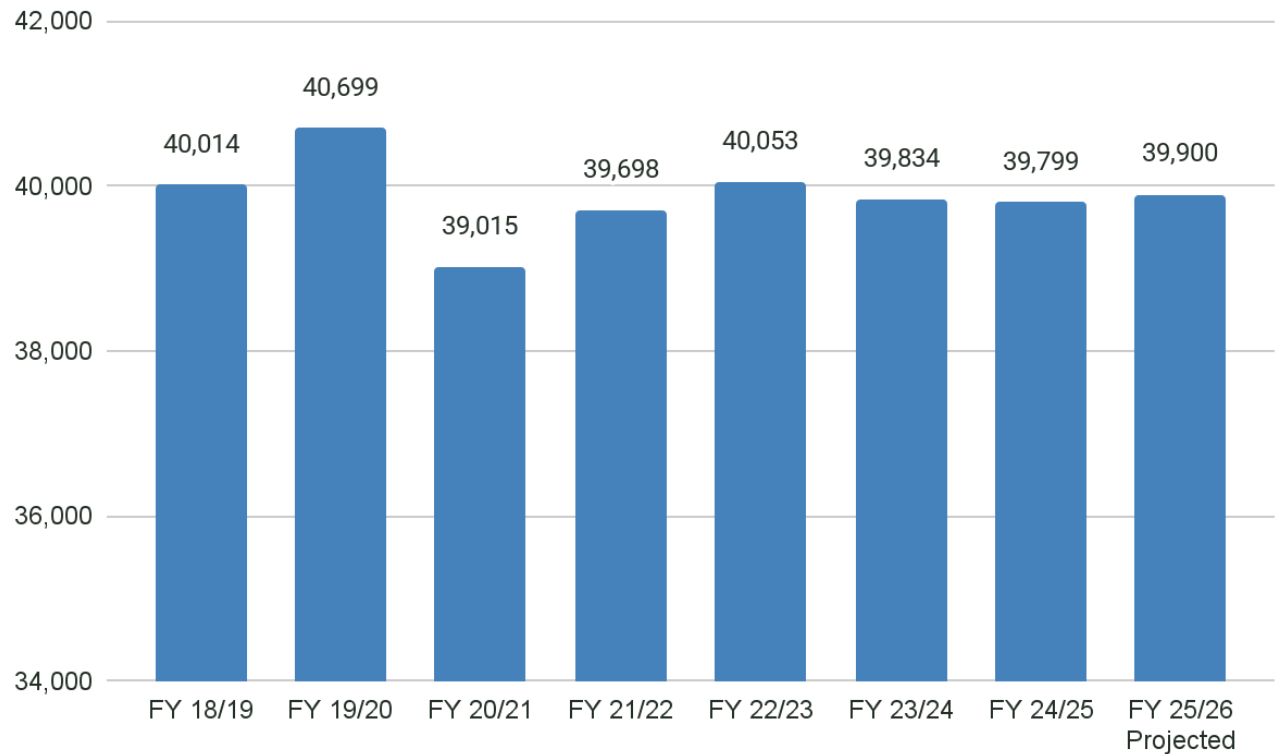
Enrollment Monitoring Process

MONTH	STAGES	FACTORS
Dec	Initial Enrollment Projection for Budget Proposal & Staffing	• Statistical analysis of enrollment trends & assessment of housing starts/completions
Jun	Placement of Portable Classrooms	• Students registered & projected to register
Aug	Initial Staffing Changes	• Current staffing/students registered • Review latest enrollment trends
Sept	Ten (10) Day Actual Enrollment & Final Staffing Changes	• Number of students enrolled & school staffing needs
Sept 30	Official Enrollment for School Year	• Number of students enrolled at the beginning of October and audited by the State
March	Staffing/Enrollment Issues & Portable Classroom Needs Identified	• Review of latest enrollment trends with HR and principals, and review of building use based on staffing changes

Source – Chesapeake Public Schools (December 2024), Planning Office

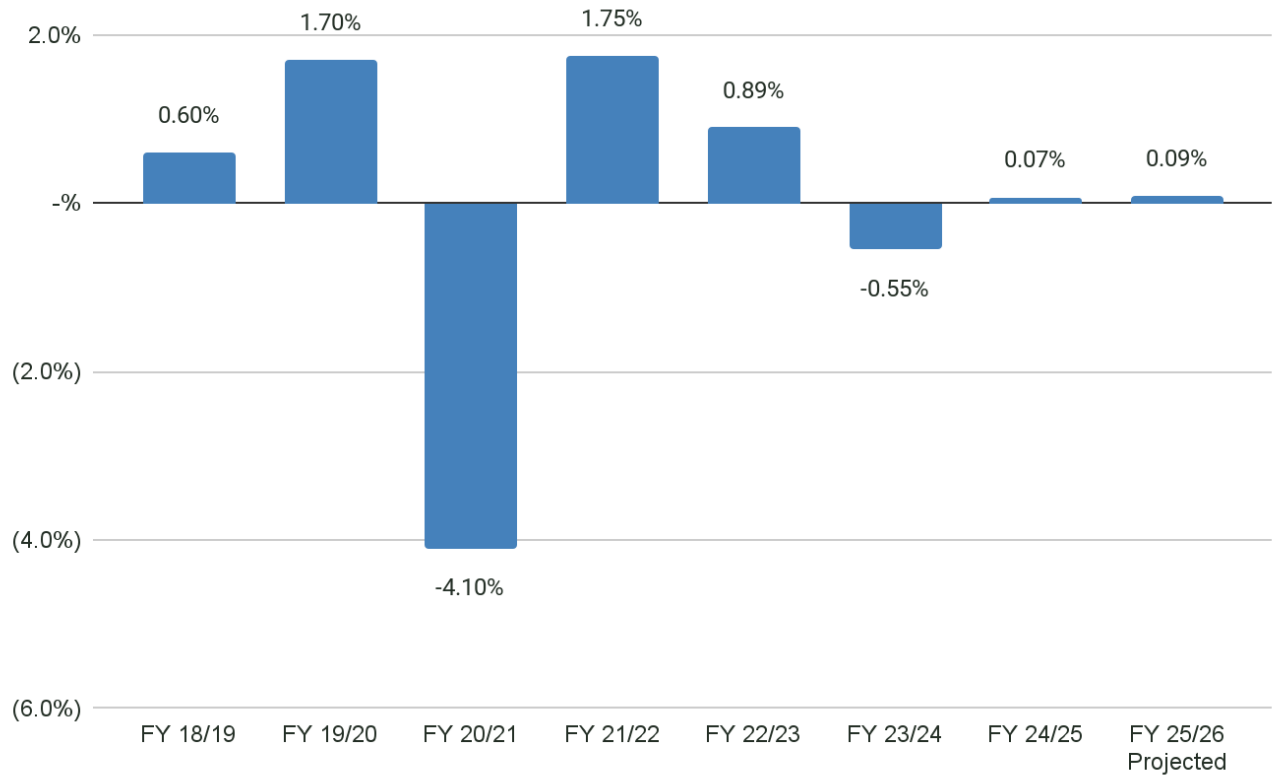
Enrollment

Enrollment October 1st
Actuals FY 18/19 to FY 24/25 and Projected FY 25/26



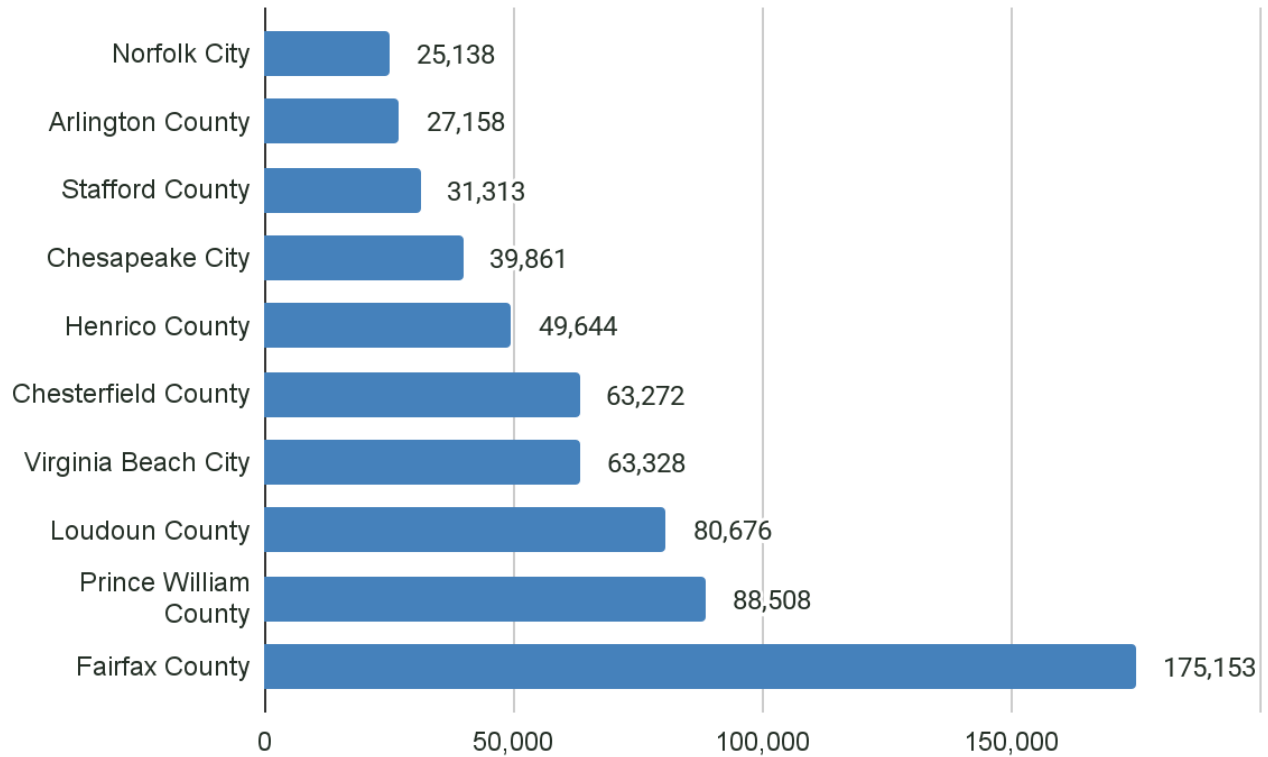
¹Source – VDOE, Statistics and Reports - Fall Membership

Fall Enrollment¹
Percent of Enrollment Change
Actuals FY 18/19 to FY 24/25 and Projected FY 25/26



¹Source – VDOE, Statistics and Reports - Fall Membership

K - 12th Grade Enrollment October 1st
Virginia's Ten Largest School Divisions
Actuals FY 24/25



Source – VDOE, Statistics and Reports - 2024 Fall Membership

Chesapeake City Council Members



Dr. Richard W. "Rick" West
Mayor



Dr. John M. de Triquet
Vice Mayor



C. Jeff Bunn
Member



Dr. Patricia Y. "Pat" King
Member



Amanda L. Newins
Member



S.Z. "Debbie" Ritter
Member



Les Smith, Jr.
Member



Dr. Ella P. Ward
Member



Daniel W. Whitaker
Member

Chesapeake Public Schools Board Members



Angela B. Swygert
Chairman



Kim A. Scott
Vice Chairman



Elijah Colon
Member



Amanda G. Dean
Member



Malia Huddle
Member



Michael K. Lamonea
Member



John M. McCormick
Member



Norman Pool
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*



Diane W. Edwards
Chief Academic Officer



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



Melissa H. Glod
Chief Financial Officer

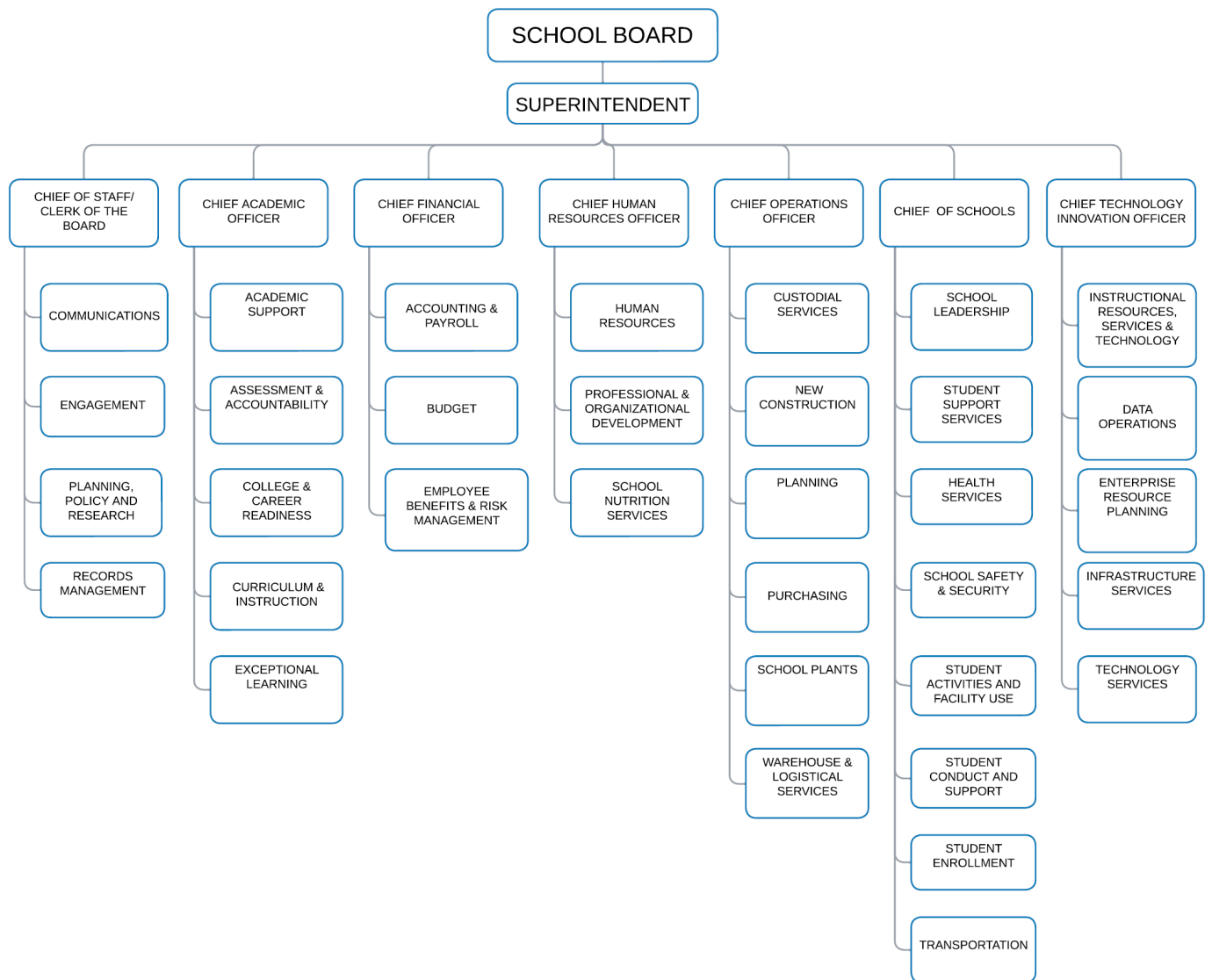


Dr. Jacqueline C. Miller
Chief of Schools



J. Paige Stutz
Chief Operations Officer

Organizational Chart



School Board Budget Calendar

BUDGET ITEM	DATE
Presentation: Superintendent's 2025/2026 Proposed Operating, Categorical, & Special Funds Budgets	February 10, 2025
First public hearing and work session: Superintendent's 2025/2026 Proposed Operating, Categorical, & Special Funds Budgets	February 24, 2025
Second public hearing, work session, and action: Superintendent's 2025/2026 Proposed Operating, Categorical & Special Funds Budgets	March 10, 2025
Final action and approval: School Board's 2025/2026 Adopted Operating, Categorical, & Special Funds Budgets	May 19, 2025

Summary of Revenue and Expenditures

FY 25/26 Operating Revenue Summary

Description	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
State Revenue	263,054,613	271,943,330	299,569,331	311,527,597	11,958,266
Sales Tax Revenue	59,166,666	56,177,093	55,512,692	59,309,282	3,796,590
Federal Revenue	4,575,000	11,309,592	4,575,000	5,325,600	750,600
Local Revenue:					
General Fund	269,195,298	267,339,622	281,705,178	290,061,694	8,356,516
Other Local	2,886,935	3,370,777	2,886,935	2,886,935	-
Total Revenue	598,878,512	610,140,414	644,249,136	669,111,108	24,861,972

FY 25/26 Operating Expenditures Summary

Description	Personnel/ Fringes	Purchased Services	Other Charges	Materials & Supplies	Capital Outlay	Totals
Instruction	462,590,201	21,857,763	350,496	6,342,149	3,131,972	494,272,581
Admin & Attend/Health	26,325,195	1,351,092	399,681	390,502	-	28,466,470
Pupil Transportation	28,105,999	1,194,250	466,181	5,412,827	4,468,215	39,647,472
Operation & Maintenance	38,040,730	10,607,165	16,037,346	4,236,779	659,373	69,581,393
Facilities	1,288,978	600	2,335	5,225	2,546,613	3,843,751
Technology	16,308,066	13,374,676	1,374,830	1,991,869	250,000	33,299,441
Total Expenditures	572,659,169	48,385,546	18,630,869	18,379,351	11,056,173	669,111,108
% of Total	85.6%	7.2%	2.8%	2.7%	1.7%	100.0%

Dollars & Sense

Chesapeake Public Schools will manage approximately \$813.4M for FY 25/26.

Sources of Revenue	Proposed FY 25/26
Operating Budget	669,111,108
Grants (Federal, State, Other)	49,400,547
Athletic Fund	7,181,989
Cell Tower	7,060,000
School Activity Fund	8,500,000
School Nutrition	30,779,684
Self-Insurance Fund	33,274,200
Textbook Fund	8,099,700
Total	813,407,228

The sources for the \$813.4M of FY 25/26 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	311,527,597	59,309,282	5,325,600	2,886,935	290,061,694	-	669,111,108
Grants	16,087,495	-	23,173,484	10,139,568	-	-	49,400,547
Athletic Fund	-	-	-	891,500	3,000,000	3,290,489	7,181,989
Cell Tower	-	-	-	6,850,000	-	210,000	7,060,000
School Activity Fund	-	-	-	8,500,000	-	-	8,500,000
School Nutrition	385,000	-	16,344,603	5,534,521	-	8,515,560	30,779,684
Self-Insurance	-	-	-	500,000	-	32,774,200	33,274,200
Textbook	4,287,394	-	-	30,000	-	3,782,306	8,099,700
Total	332,287,486	59,309,282	44,843,687	35,332,524	293,061,694	48,572,555	813,407,228
% of Total	40.9%	7.3%	5.5%	4.3%	36.0%	6.0%	100.0%

¹ Self-Insurance's Fund Balance/Reserve of \$32,774,200 is a summation of Fund Balance in the amount of \$8,900,781 and Transfer from Other Funds in the amount of \$23,873,419.

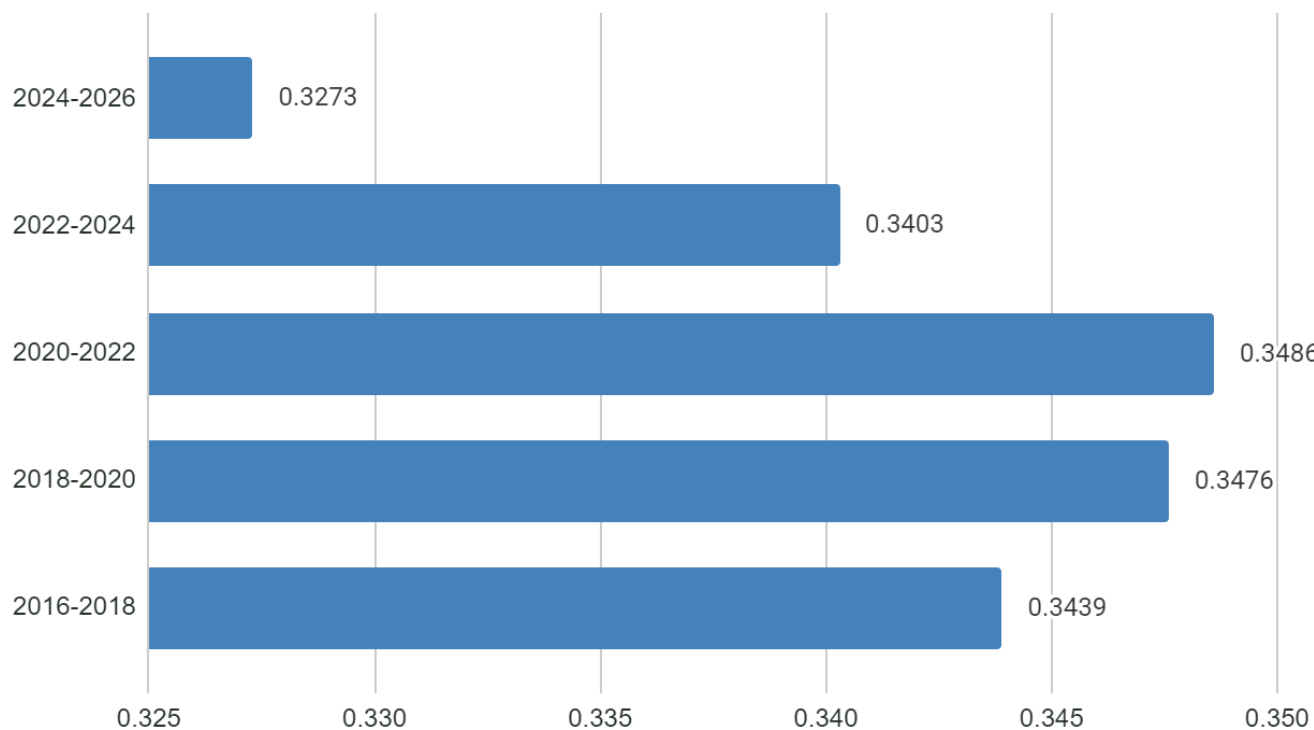
Description	Personnel Services & Fringes	Purchased Services	Other Charges	Materials & Supplies	Capital Outlay	Total
Operating	572,659,169	48,385,546	18,630,869	18,379,351	11,056,173	669,111,108
Grants	24,260,323	5,441,572	14,551,500	4,509,030	638,122	49,400,547
Athletic Fund	2,483,088	3,593,901	231,000	824,000	50,000	7,181,989
Cell Tower	-	4,400,268	-	-	2,659,732	7,060,000
School Activity Fund	-	-	-	8,500,000	-	8,500,000
School Nutrition	14,002,734	2,380,500	3,151,750	10,278,700	966,000	30,779,684
Self-Insurance	-	13,034,550	39,650	20,200,000	-	33,274,200
Textbook	-	1,080,000	-	3,819,700	3,200,000	8,099,700
Total	613,405,314	78,316,337	36,604,769	66,510,781	18,570,027	813,407,228
% of Total	75.4%	9.6%	4.6%	8.2%	2.3%	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).

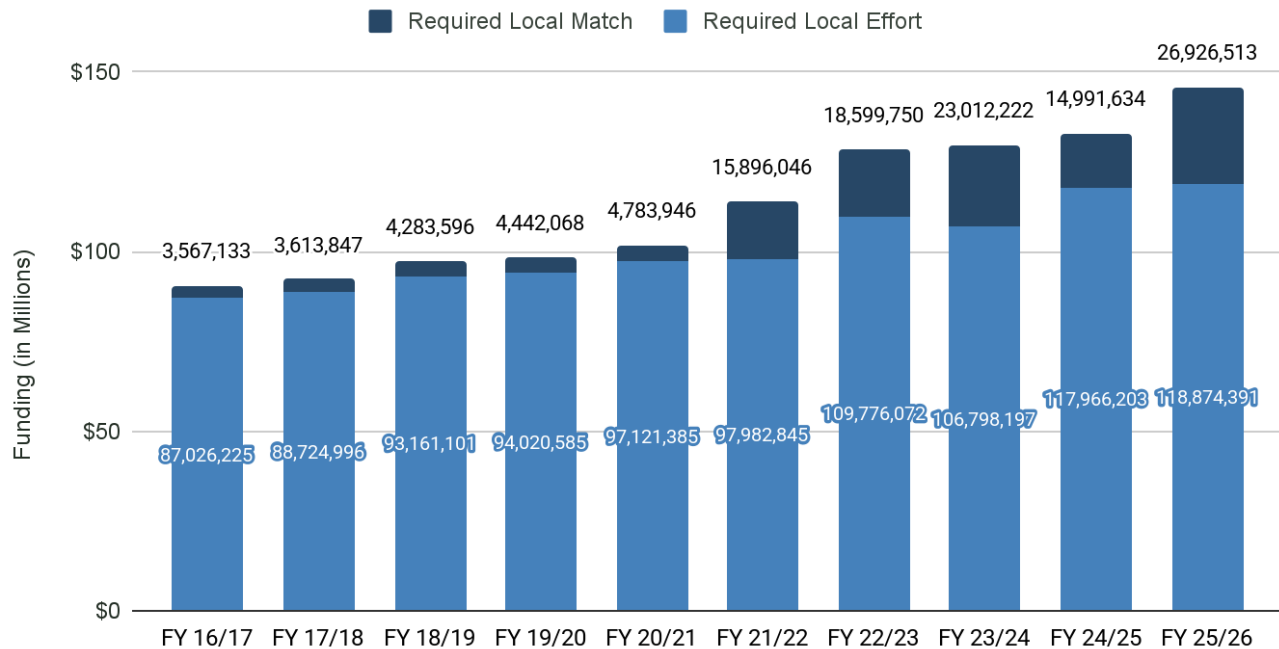
The LCI is recomputed with every new biennial budget as part of the re-benchmarking process. Chesapeake’s Composite Index is 0.3273 for the 2024-2026 biennial budget period, a decline of 130 basis points from the 2022-2024 biennial budget. In comparison to the other 133 localities, Chesapeake’s composite 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



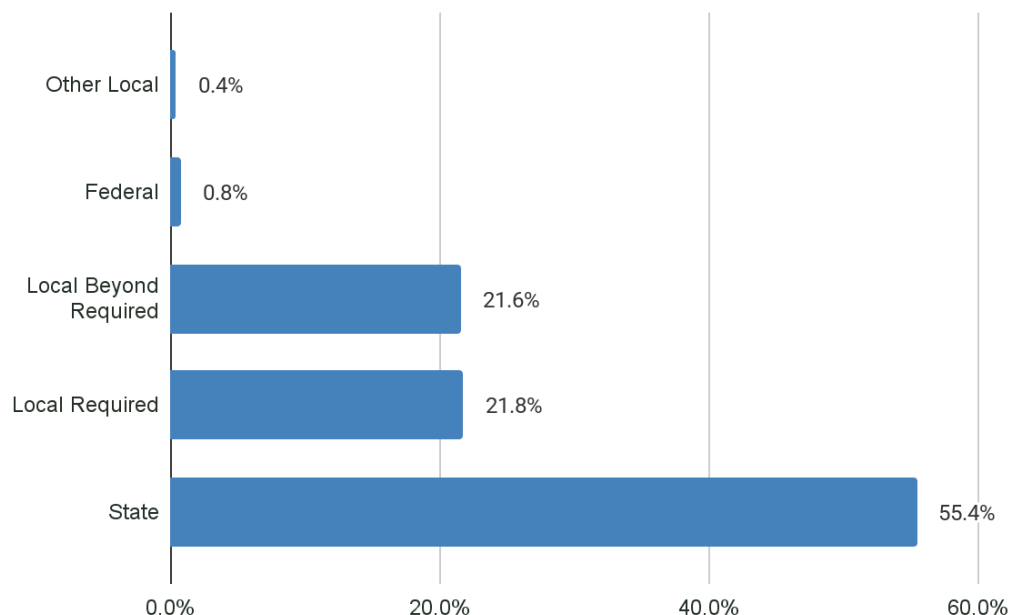
Beyond Requirements – Additional Local Funding

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 25/26 is \$290,061,694, an increase of nearly 3.0% over FY 24/25. Total local funding supports 43.4% of the total operating budget, a decline from 43.7% in FY 24/25.

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	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	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 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 sunset 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 2026. 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 below 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 Teachers	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 Aides	507.5	58.4	449.1	769.0%
Special Ed Teachers	494.6	487.1	7.5	1.5%
Teachers	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.

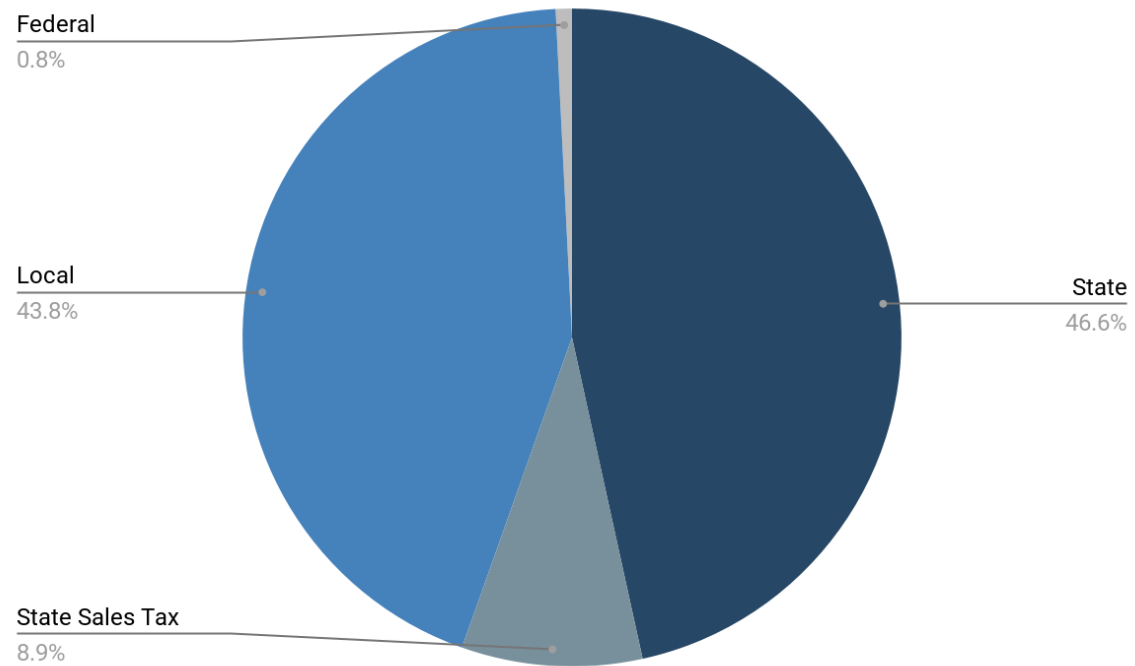
OPERATING BUDGET REVENUE

Summary of Revenue

Sources of Operating Revenue: FY 25/26 & Prior Year Comparisons

Description	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
State Revenue	263,054,613	271,943,330	299,569,331	311,527,597	11,958,266
Sales Tax Revenue	59,166,666	56,177,093	55,512,692	59,309,282	3,796,590
Federal Revenue	4,575,000	11,309,592	4,575,000	5,325,600	750,600
Local Revenue:					
General Fund	269,195,298	267,339,622	281,705,178	290,061,694	8,356,516
Other Local	2,886,935	3,370,777	2,886,935	2,886,935	-
Total Revenue	598,878,512	610,140,414	644,249,136	669,111,108	24,861,972

Sources of Operating Revenue: FY 25/26



Local Breakdown	% of Total Revenue
General Fund	43.4%
Other Local	0.4%



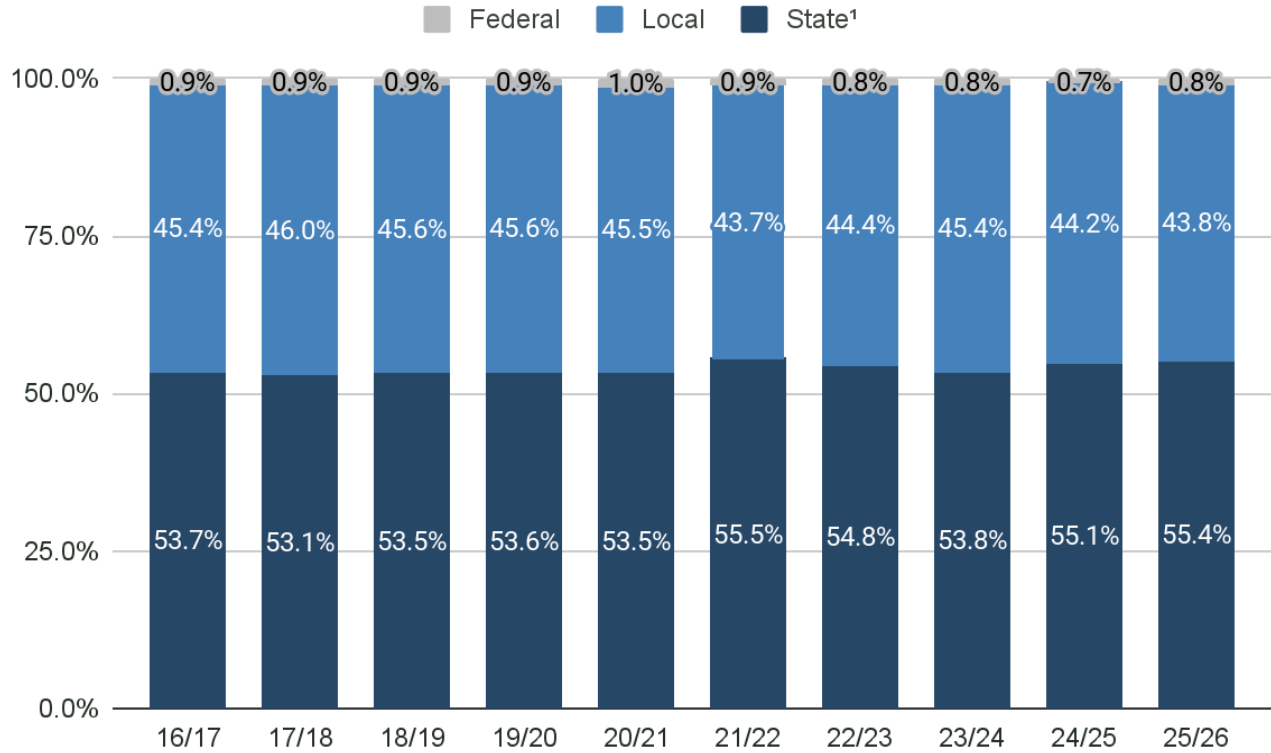
General Fund	% of Total Revenue
RLERLM	21.8%
Beyond Required	21.6%

Sources of Operating Revenue: FY 16/17 to FY 25/26

Appropriated, Not Actual

FY	Federal	State	Sales Tax	Local/ City General Fund	City Actual Over Budget	Other Local	School Reversion	Total
25/26	5,325,600	311,527,597	59,309,282	290,061,694	-	2,886,935	-	669,111,108
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

Sources of Operating Revenue as a Percentage of Budget: FY 16/17 to FY 25/26



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 25/26	FY 24/25
Basic Aid	X		\$8,335.00	\$8,336.00
State Sales Tax	X		-	-
Career & Technical Education	X	X	\$139.00	\$139.00
Gifted & Talented	X		\$63.00	\$63.00
Special Education	X	X	\$794.00	\$794.00
VRS Contribution Rate: 15.23%	X		\$765.00	\$765.00
Retiree Health Care Credit: 1.21% (Included in VRS per pupil amount)	X		-	-
FICA Contribution Rate: 7.65%	X		\$356.00	\$356.00
Group Life Insurance Rate: 1.18%	X		\$22.00	\$22.00
ESL	X		-	-
Remedial Summer School	X		\$671.00	\$671.00
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	\$409.70	\$446.67
Salary Compensation	X		-	-
Compensation Supplement PPA	X		\$508.87	\$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.

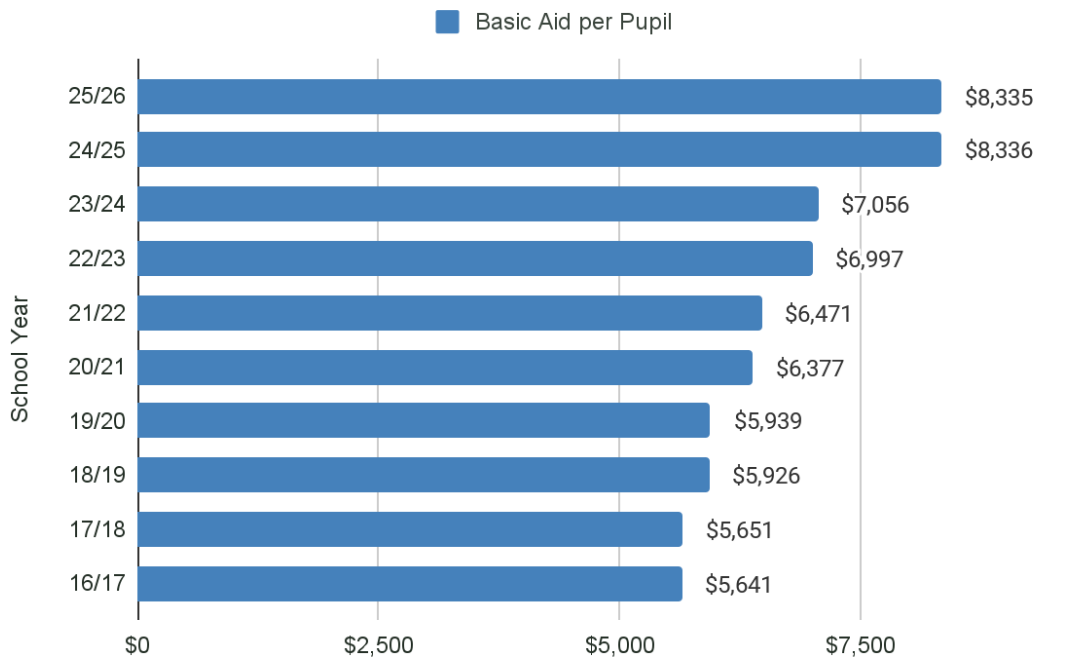
Textbooks: Beginning in FY 20/21, state portion placed in Textbook Fund. The local match remains in operating expenditures.

State Aid by Category

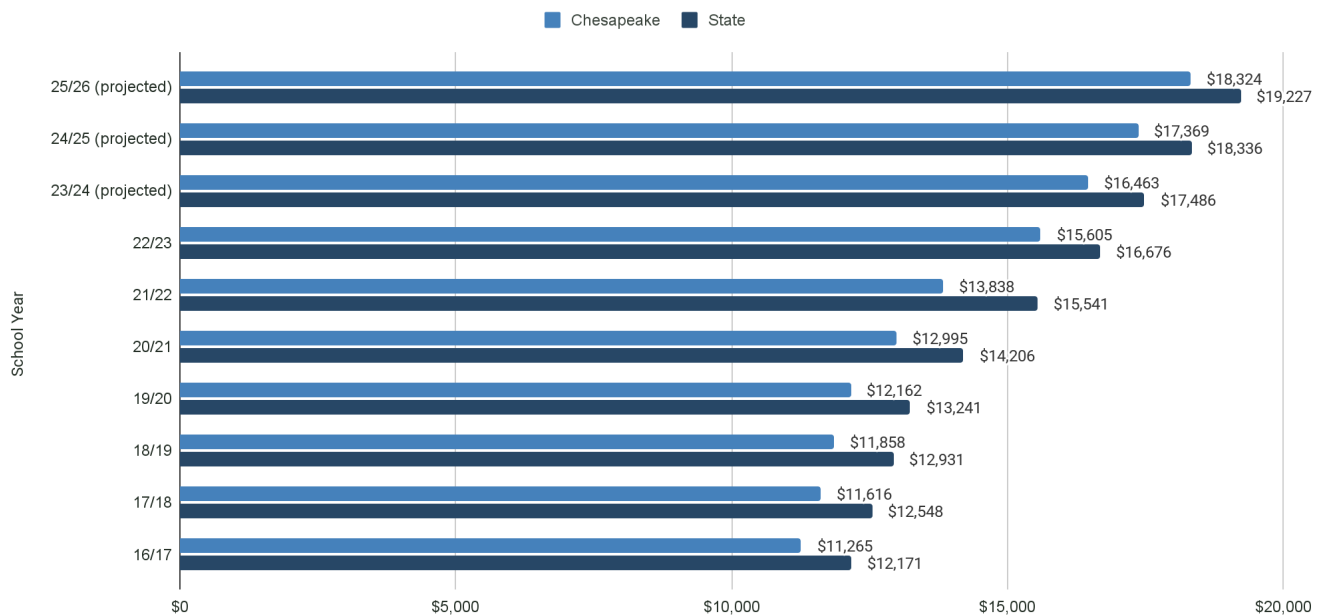
State Aid by Category	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Basic Aid	141,716,833	148,087,618	177,941,570	177,827,313	(114,257)
State Sales Tax	59,166,666	56,177,094	55,512,692	59,309,282	3,796,590
Career & Technical Education	2,704,609	2,650,597	3,889,532	3,896,728	7,196
Gifted & Talented	1,452,247	1,438,528	1,671,992	1,690,966	18,974
Special Education	23,822,199	26,157,817	28,383,598	32,365,031	3,981,433
Remedial Education	3,775,842	3,740,173	-	-	-
VRS Contributions	19,460,111	19,276,274	20,302,765	20,533,158	230,393
FICA Contributions	8,343,820	8,264,997	9,448,084	9,555,300	107,216
Group Life Insurance	580,899	575,411	583,870	590,496	6,626
ESL	1,121,465	1,304,193	1,924,436	3,259,043	1,334,607
Remedial Summer School	1,787,629	1,681,681	1,853,373	1,646,189	(207,184)
At Risk	8,474,354	7,517,364	20,132,308	20,365,195	232,887
Early Reading Intervention	921,972	813,505	959,334	893,469	(65,865)
K-3 Primary Class Size	3,930,277	3,850,014	4,496,844	4,532,241	35,397
SOL Algebra Readiness	515,286	502,830	612,540	632,226	19,686
Mentor Teacher Program	30,325	12,840	12,840	18,166	5,326
Infrastructure & Operation Per Pupil	10,593,230	9,766,813	11,805,478	10,971,368	(834,110)
Forest Reserve Payments	600	20,711	600	-	(600)
Salary Compensation/Supplement	19,622,548	21,969,961	6,706,949	13,842,105	7,135,156
Re-benchmarking Hold Harmless	5,770,750	5,770,750	-	-	-
Payments in Lieu of Food & Hygiene Tax	8,429,617	8,378,849	8,843,218	8,908,603	65,385
Miscellaneous	-	162,404	-	-	-
Total State Revenue	322,221,279	328,120,423	355,082,023	370,836,879	15,754,856

Note: Beginning with the FY 25/26 budget, Forest Reserve Payments will be categorized as federal revenue rather than state revenue.

Basic Aid per Pupil: FY 16/17 to FY 25/26

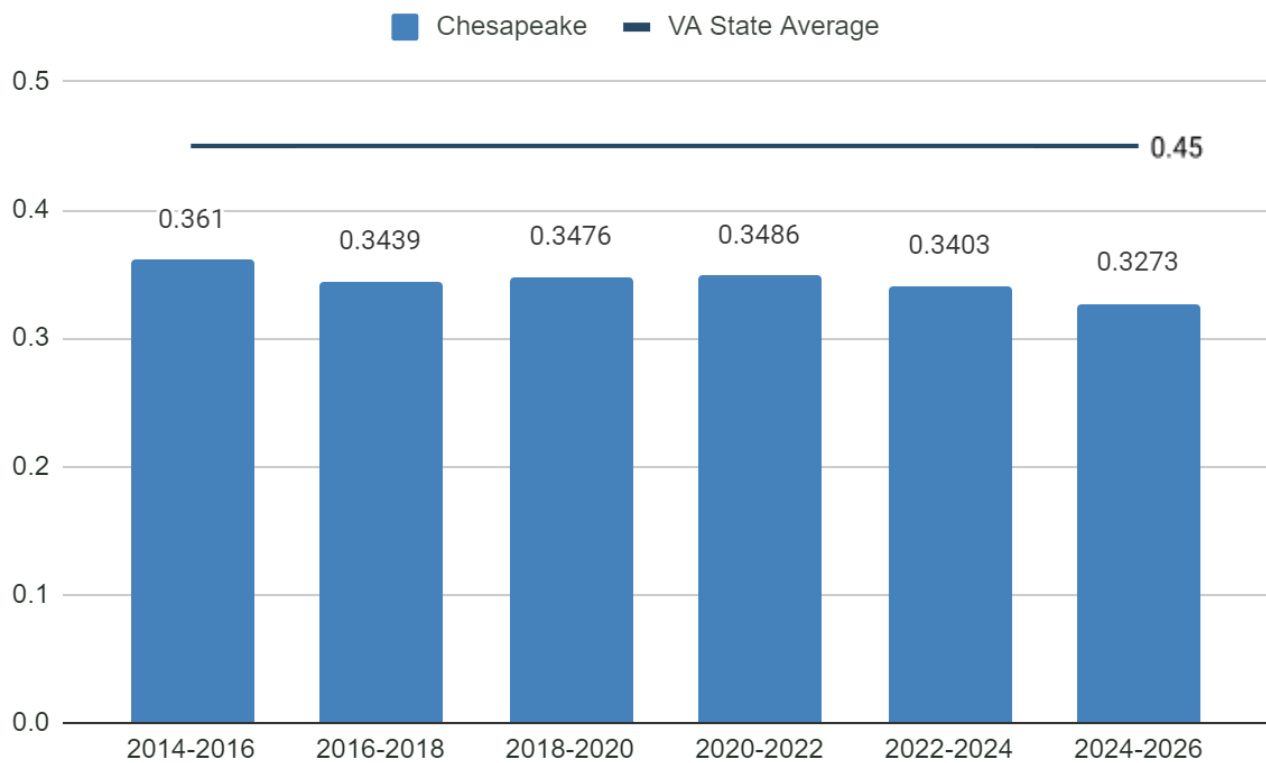


Per Pupil Cost in ADM: FY 16/17 to FY 25/26

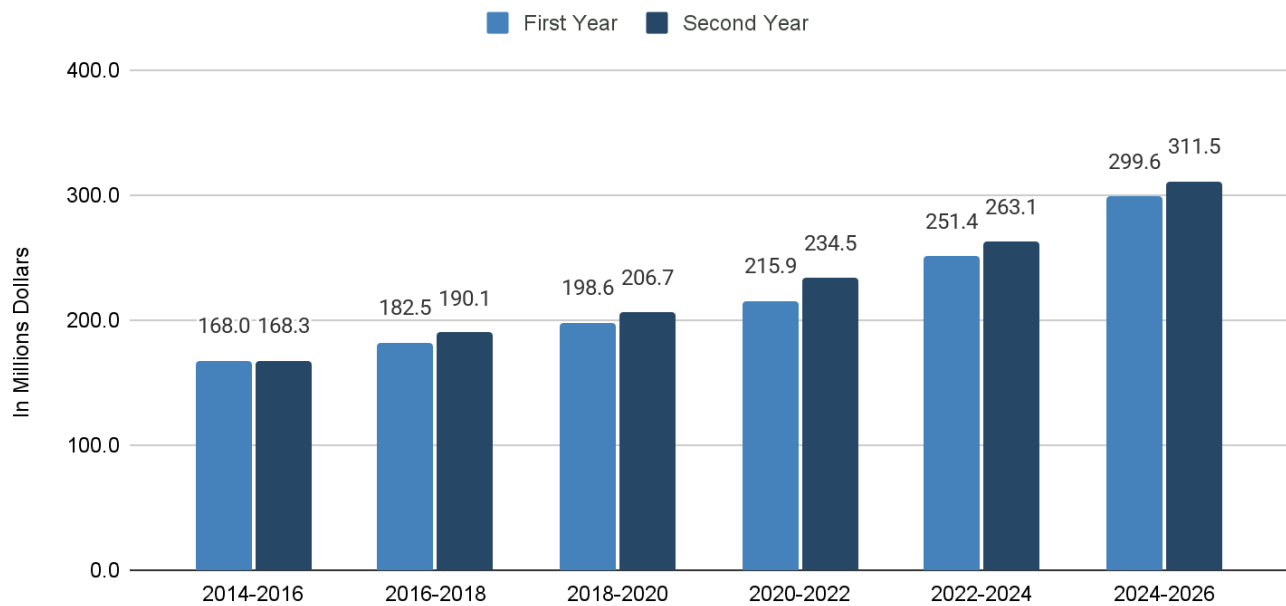


Note: Updates for the actual FY 23/24 per pupil cost will be made as new data becomes available.

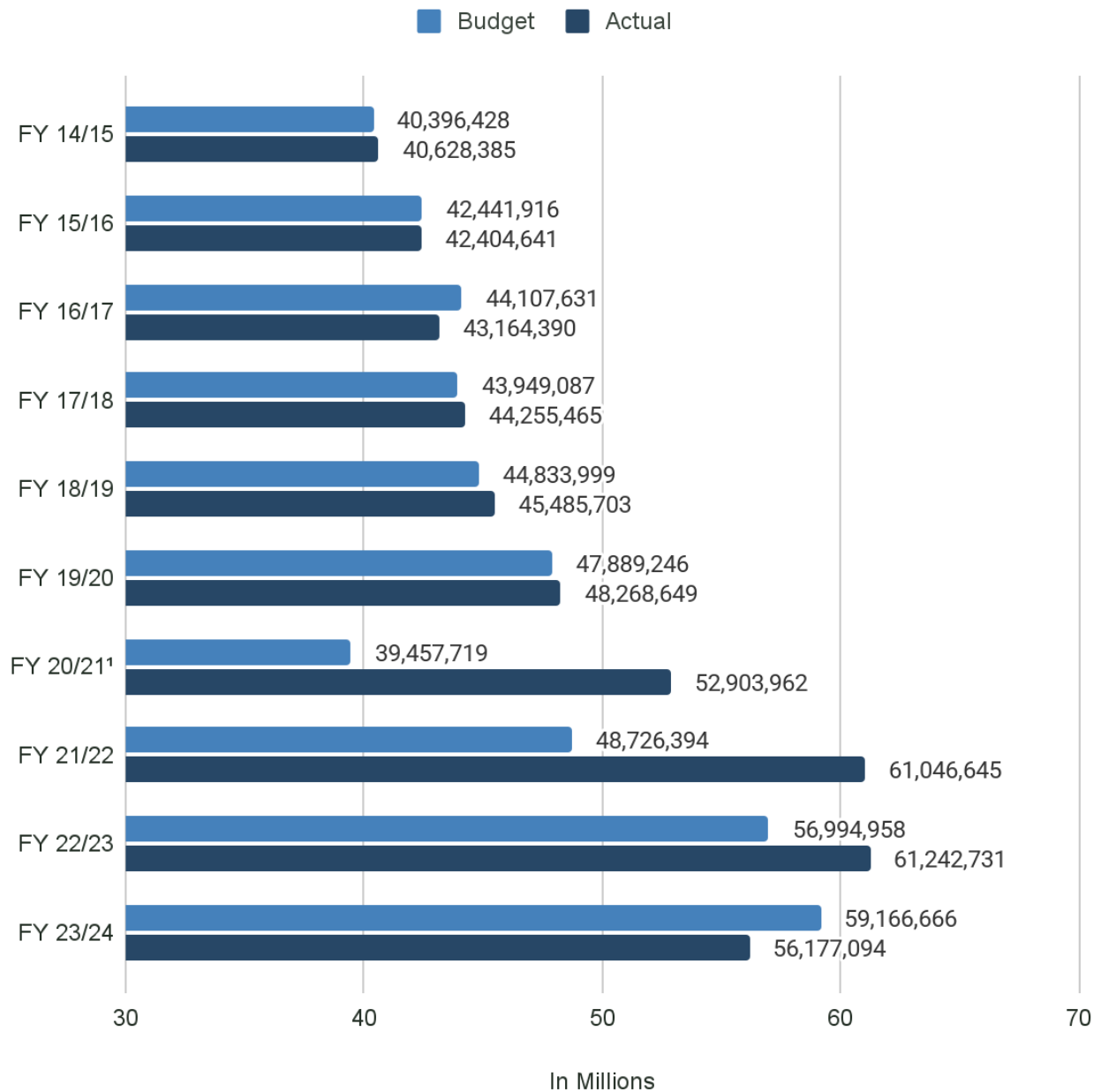
Composite Index Comparison: 2014-2016 to 2024-2026



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	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Aid to Federally Impacted Areas	3,500,000	8,001,320	3,500,000	4,250,000	750,000
Forest Reserve Payments	-	-	-	600	600
Medicaid/Other Reimbursements	1,075,000	3,308,272	1,075,000	1,075,000	-
Total Federal Revenue	4,575,000	11,309,592	4,575,000	5,325,600	750,600

Note: Beginning with the FY 25/26 budget, Forest Reserve Payments will be categorized as federal revenue rather than state revenue.

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 25/26, the amount of funding is projected at \$4,250,000.

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 Defense 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
All City Local					
General Fund	269,195,298	267,339,622	281,705,178	290,061,694	8,356,516
Total All City Local Revenue	269,195,298	267,339,622	281,705,178	290,061,694	8,356,516
 Other Local¹					
Rent	1,294,000	687,794	1,294,000	1,294,000	-
Sale of Materials	3,000	20,199	3,000	3,000	-
Printing	198,000	186,331	198,000	198,000	-
Tuition - Regular School	80,000	128,905	80,000	80,000	-
Tuition - Summer School	395,800	-	395,800	395,800	-
Tuition/ Registration - Adult Education	263,000	52,230	263,000	263,000	-
Insurance Claims	40,000	408,752	40,000	40,000	-
Recoveries & Rebates	558,135	1,253,309	558,135	558,135	-
Sale of Equipment & Scrap Metal	55,000	406,754	55,000	55,000	-
Miscellaneous Local Revenue	-	226,501	-	-	-
Total Other Local Revenue	2,886,935	3,370,777	2,886,935	2,886,935	-
Total City & Other Local Revenue	272,082,233	270,710,399	284,592,113	292,948,629	8,356,516

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.

OPERATING BUDGET EXPENDITURES

Summary of Expenditures

Operating Budget Expenditures: FY 25/26 & Prior Year Comparisons by Category

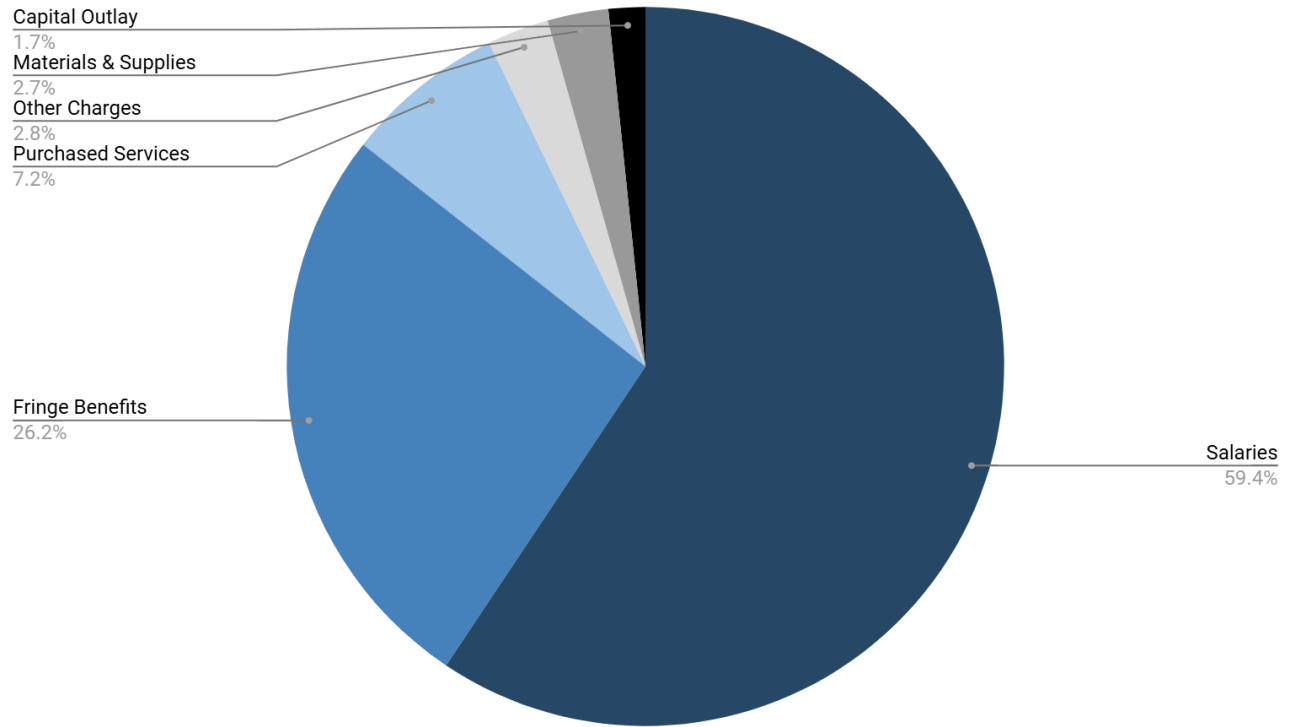
Categories	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Instruction					
Classroom Instruction Services	370,977,904	365,166,060	396,035,937	405,713,078	9,677,141
Instructional Support - Student Services	19,305,500	19,392,809	20,224,504	21,133,340	908,836
Instructional Support - Staff Services	28,518,111	27,947,510	31,190,996	33,773,971	2,582,975
Office of the Principal	31,136,228	31,467,184	32,583,351	33,652,192	1,068,841
Total	449,937,743	443,973,563	480,034,788	494,272,581	14,237,793
Administration & Attendance/Health					
Administration Services	12,881,040	12,247,489	13,830,950	14,352,057	521,107
Attendance & Health Services	12,378,563	11,810,454	13,577,304	14,114,413	537,109
Total	25,259,603	24,057,944	27,408,254	28,466,470	1,058,216
Pupil Transportation Services					
	37,439,079	35,294,714	39,569,828	39,647,472	77,644
Total	37,439,079	35,294,714	39,569,828	39,647,472	77,644
Operation & Maintenance Services					
	54,638,441	57,677,273	63,304,202	69,581,393	6,277,191
Total	54,638,441	57,677,273	63,304,202	69,581,393	6,277,191
School Facilities Services					
	1,218,952	7,388,204	4,444,310	3,843,751	(600,559)
Total	1,218,952	7,388,204	4,444,310	3,843,751	(600,559)
Technology Services					
	30,384,694	31,147,336	29,487,754	33,299,441	3,811,687
Total	30,384,694	31,147,336	29,487,754	33,299,441	3,811,687
Grand Total	598,878,512	599,539,034	644,249,136	669,111,108	24,861,972

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 25/26 & Prior Year Comparisons by Account

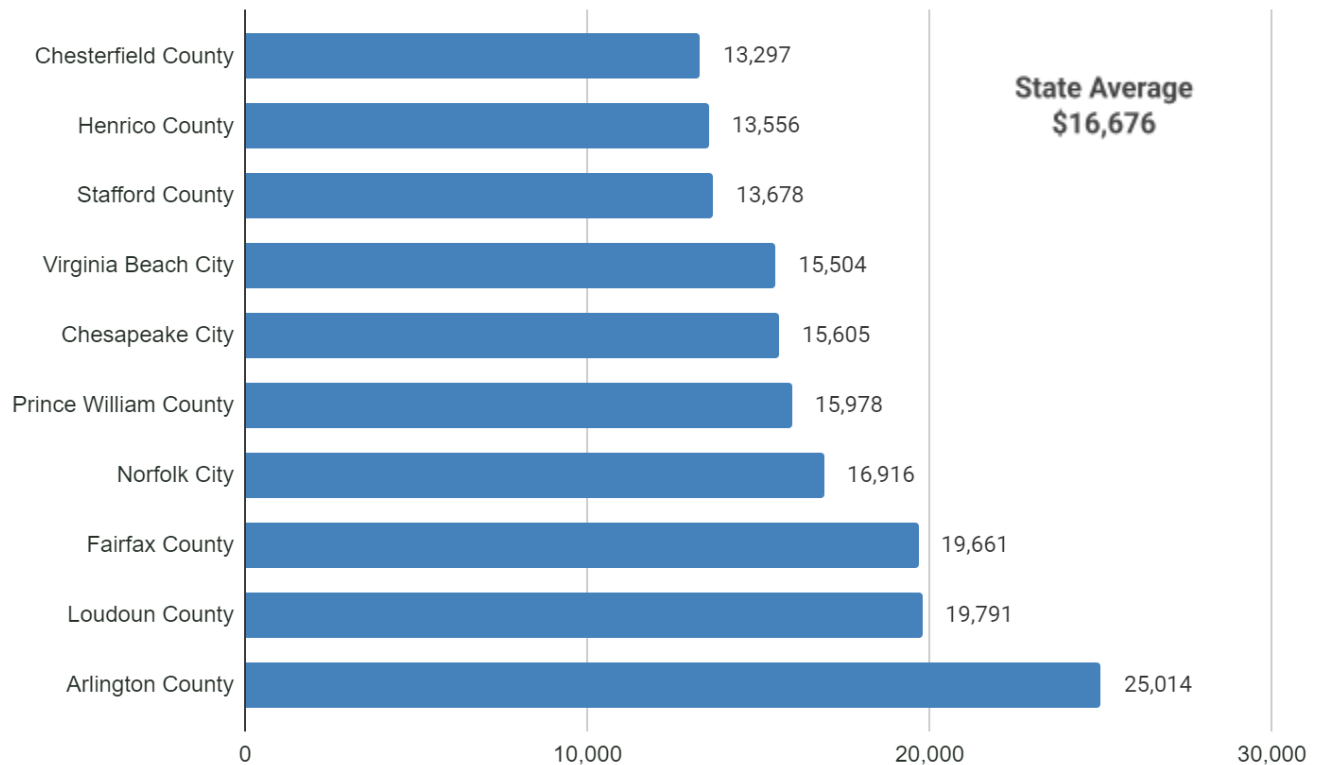
Description	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	360,171,123	345,484,838	384,781,213	397,246,490	12,465,277
Fringe Benefits	159,089,573	161,737,121	166,404,696	175,412,679	9,007,983
Purchased Services	35,911,315	45,592,159	40,777,751	48,385,546	7,607,795
Other Charges	15,573,552	16,503,691	23,625,584	18,630,869	(4,994,715)
Materials & Supplies	14,810,168	17,794,200	15,720,648	18,379,351	2,658,703
Capital Outlay	13,322,781	12,427,025	12,939,244	11,056,173	(1,883,071)
Total	598,878,512	599,539,034	644,249,136	669,111,108	24,861,972
% Salaries & Fringe Benefits	86.7%	84.6%	85.6%	85.6%	86.4%

Operating Budget Expenditures: FY 25/26 by Account Type



Total Expenditure per Pupil Comparison

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

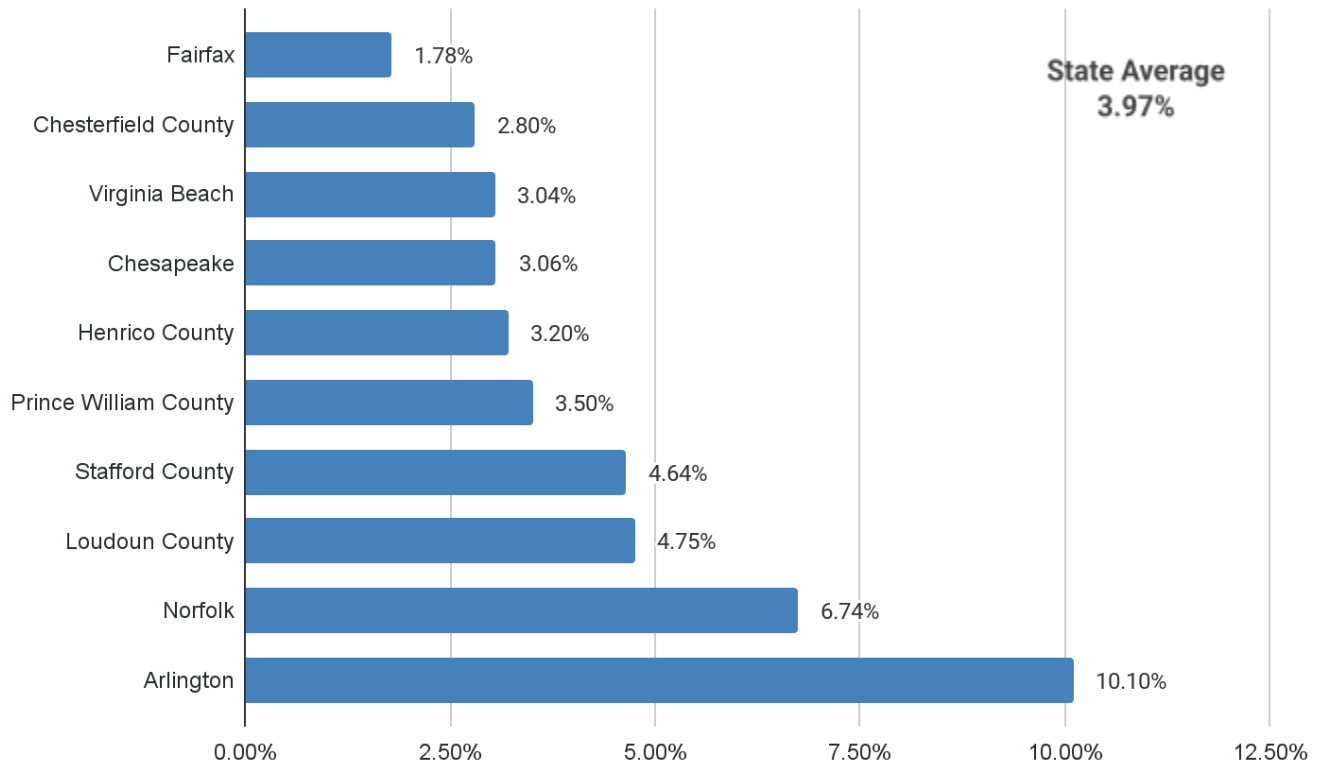


Note: Updates for the new FY 23/24 Total Expenditure per Pupil Comparison visualization will be made as new data becomes available.

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

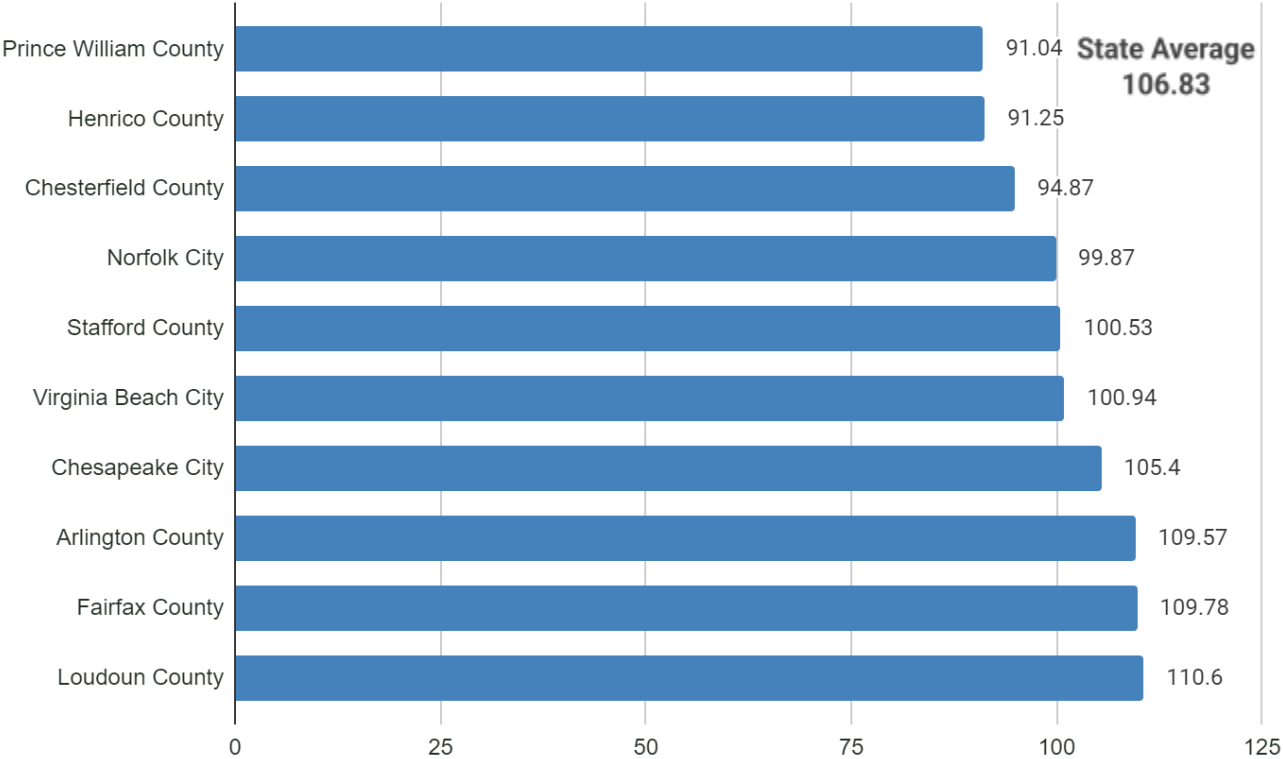
Note: Administrative costs include board services, executive administration, information services, human resources, planning, fiscal services, purchasing, reprographics, technology related activities, hardware, software, and infrastructure. (A lower percentage is preferred.)

Updates for the new FY 23/24 Administrative Cost to Total Cost of Operations visualization will be made as new data becomes available.

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*



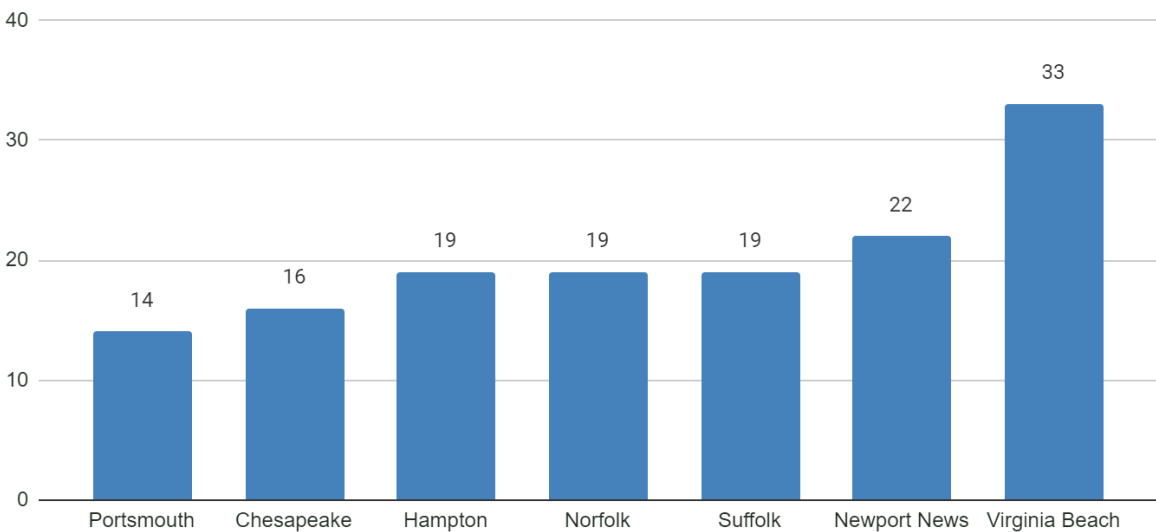
Note: Instructional Positions include principals, assistant principals, guidance counselors, library specialists, teachers, technology instructors, and teacher assistants.

Updates for the FY 23/24 Instructional Positions per 1,000 ADM Students visualization will be made as new data becomes available.

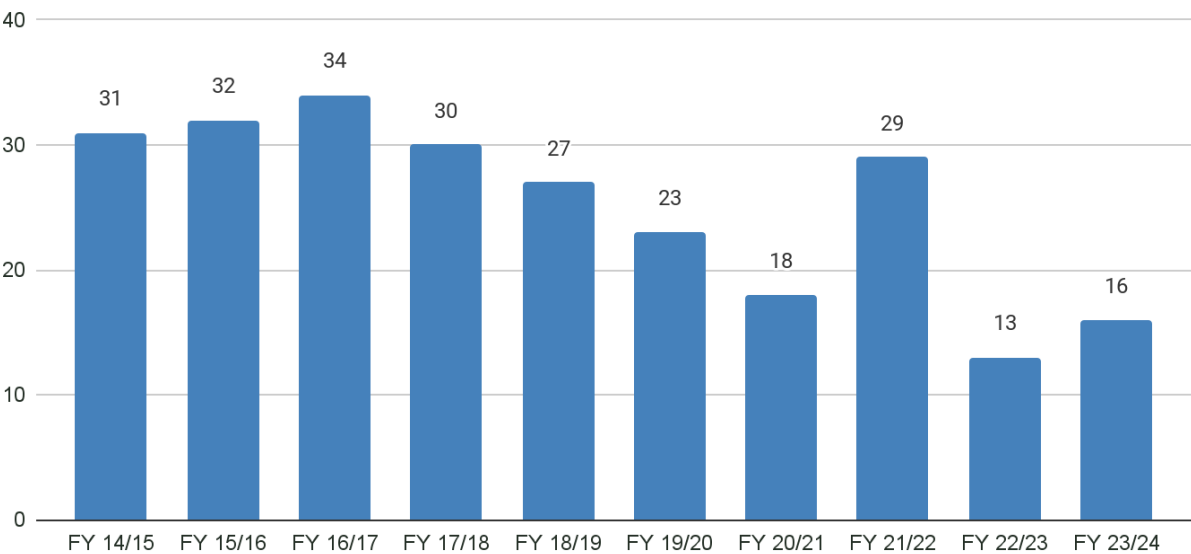
Source: 2022/2023 Superintendent’s Annual Report for Virginia, Virginia Department of Education (May 2024)

Teacher Salary Comparison & History

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



Salary Rank History for Beginning Teacher¹ - Chesapeake

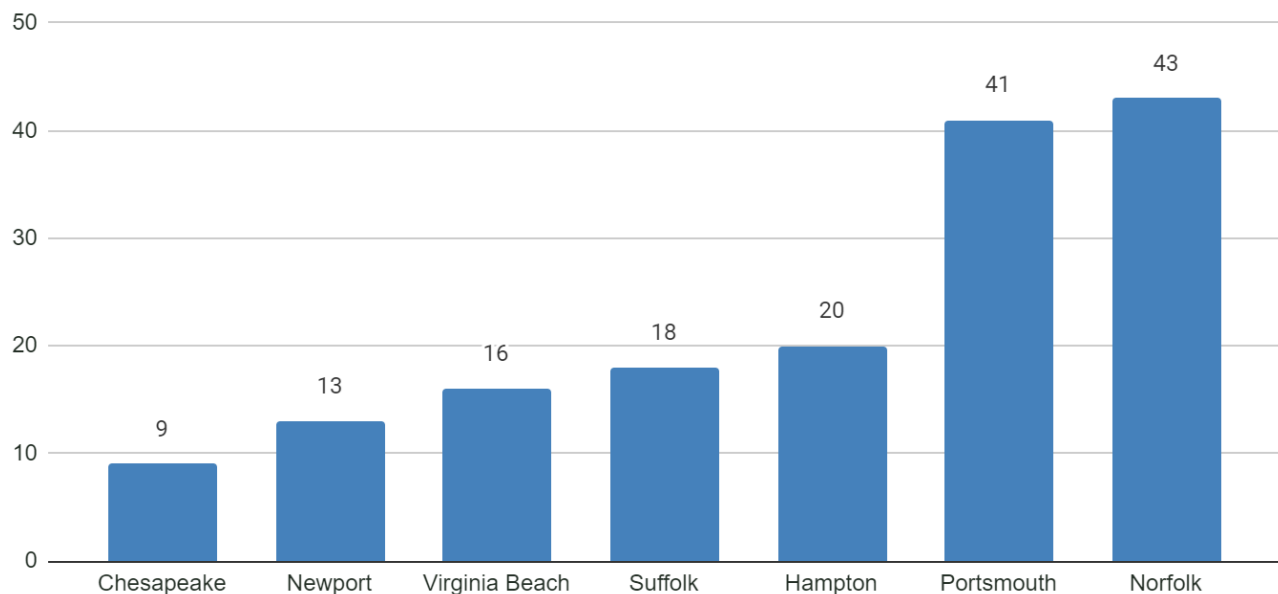


¹Teacher’s with a Bachelor’s Degree, 136 School Divisions in Virginia (a lower ranking is preferred)

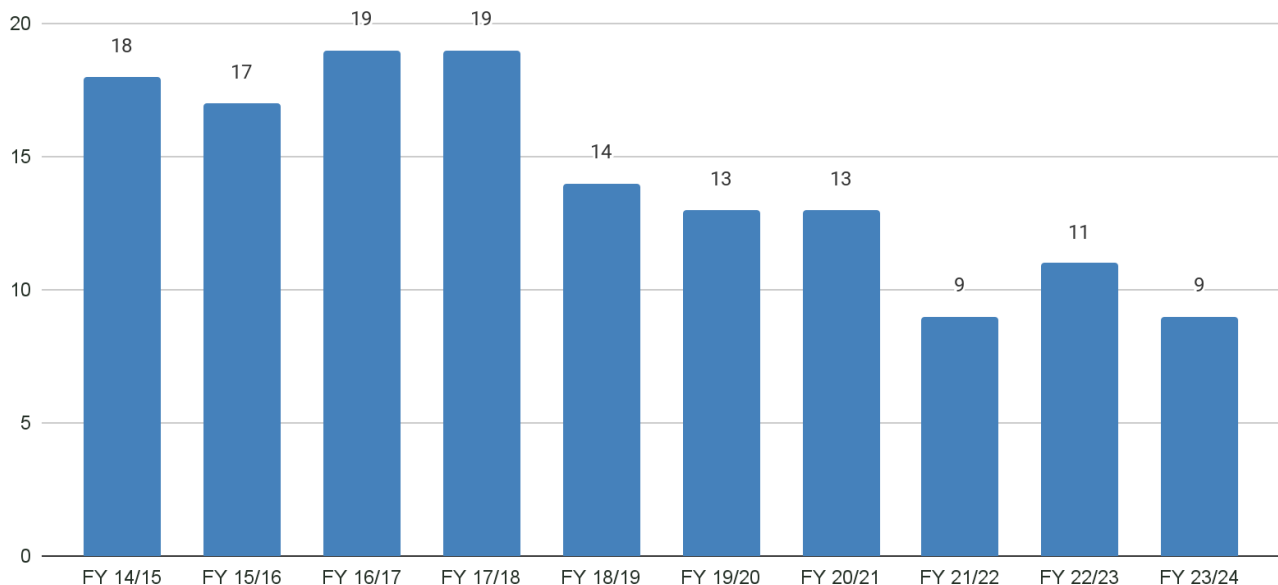
Note: Updates for the FY 24/25 Teacher Salary Comparison and History visualizations will be made as new data becomes available.

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)

Note: Updates for the FY 24/25 Salary Rank for 30-Year Experienced Teacher & History visualizations will be made as new data becomes available.

Source: VEA Salary Schedules for Teachers, 2023/2024

FY 2025/2026 CPS Teacher Salary and Supplements

Teacher's Salary	2025/2026
Beginning	\$56,012

Salary Supplements	2025/2026
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

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	240,981,084	231,794,296	253,646,959	261,977,634	8,330,675
Fringe Benefits	102,692,284	105,969,392	107,441,016	113,358,953	5,917,937
Purchased Services	17,891,777	22,092,361	18,886,441	21,369,185	2,482,744
Other Charges	148,446	87,192	6,918,581	3,500	(6,915,081)
Materials & Supplies	6,044,813	4,686,926	6,013,940	5,904,806	(109,134)
Capital Outlay	3,219,500	535,894	3,129,000	3,099,000	(30,000)
Total	370,977,904	365,166,060	396,035,937	405,713,078	9,677,141

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
 - EL teachers (14) and teachers (5) in support of SOQ staffing standards
 - Virtual homebound/special education teacher (1)
 - Transfer special education teacher positions (34) and special education teacher assistant positions (6) from the Title VI-B grant
 - Transfer CTE teacher for medical laboratory technology (1) from the Claude Moore grant
- Purchased Services
 - Increase in transportation for homeless and special needs students to reflect historical spend
 - Increase in contracted services
- Other Charges
 - FY 2024-2025 placeholder for at-risk expenditures redistributed to appropriate at-risk expenditures in FY 2025-2026 budget
- Materials & Supplies
 - Decrease in supplies and non-capitalized equipment and furniture
- Capital Outlay
 - Decrease in additional and replacement equipment due to one-time prior year 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	13,461,289	13,457,478	14,282,055	14,822,554	540,499
Fringe Benefits	5,751,339	5,902,572	5,842,447	6,236,077	393,630
Purchased Services	41,121	-	41,121	44,678	3,557
Other Charges	22,725	6,064	29,625	225	(29,400)
Materials & Supplies	29,026	26,694	29,256	29,806	550
Capital Outlay	-	-	-	-	-
Total	19,305,500	19,392,809	20,224,504	21,133,340	908,836

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
- Other Charges
 - Travel expenses reduced to align with historical actuals and reorganized to better manage spend
- 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	18,848,244	18,052,486	20,876,503	23,083,568	2,207,065
Fringe Benefits	8,098,020	8,604,391	8,762,385	9,501,943	739,558
Purchased Services	702,138	547,768	634,638	422,400	(212,238)
Other Charges	272,391	201,875	299,095	339,351	40,256
Materials & Supplies	524,346	445,978	545,403	393,737	(151,666)
Capital Outlay	72,972	95,012	72,972	32,972	(40,000)
Total	28,518,111	27,947,510	31,190,996	33,773,971	2,582,975

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
 - Student activities coordinator (10) for all middle schools
 - English learner (EL) coordinator (1)
 - Enrollment specialist (1)
 - Administrative specialist (1)
- Purchased Services
 - A portion of professional development expenditures are supported by the ALL-In state grant in FY 2025-2026
- Materials & Supplies
 - Decrease in supplies

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	21,301,894	21,463,957	22,851,297	23,445,955	594,658
Fringe Benefits	9,720,699	9,949,734	9,618,419	10,163,517	545,098
Purchased Services	21,500	21,500	21,500	21,500	-
Other Charges	80,635	24,213	80,635	7,420	(73,215)
Materials & Supplies	11,500	7,780	11,500	13,800	2,300
Capital Outlay	-	-	-	-	-
Total	31,136,228	31,467,184	32,583,351	33,652,192	1,068,841

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
 - Master's degree supplement for qualified staff who do not currently receive it
- Other Charges
 - Travel expenses reduced to align with historical actuals and reorganized to better manage spend

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	7,696,069	7,435,835	8,855,539	8,955,402	99,863
Fringe Benefits	3,837,686	3,593,714	3,707,861	3,869,938	162,077
Purchased Services	1,045,337	1,044,636	931,337	976,787	45,450
Other Charges	219,076	95,822	239,209	380,791	141,582
Materials & Supplies	82,872	72,442	97,004	169,139	72,135
Capital Outlay	-	5,040	-	-	-
Total	12,881,040	12,247,489	13,830,950	14,352,057	521,107

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
 - Master's degree supplement for qualified staff who do not currently receive it
- Purchased Services
 - Increase in contracted services
- Other Charges
 - Increase for travel to align with historical actuals and to better manage travel expenditures for the division centralized under administration services
- Materials & Supplies
 - Increases in recruitment 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	8,367,235	7,660,650	9,201,019	9,481,849	280,830
Fringe Benefits	3,462,397	3,427,257	3,762,728	4,018,006	255,278
Purchased Services	368,315	595,931	368,315	374,305	5,990
Other Charges	28,825	11,676	32,375	18,890	(13,485)
Materials & Supplies	151,791	114,940	212,867	221,363	8,496
Capital Outlay	-	-	-	-	-
Total	12,378,563	11,810,454	13,577,304	14,114,413	537,109

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
 - Clinic assistant (4) to further support our students with special health needs
- Other Charges
 - Travel expenses reduced to align with historical actuals and reorganized to better manage spend
- 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 2024/2025

Vehicle Type	Quantity
Buses	565
Services/Utility	179
Total	744

Key Transportation Metrics 2024/2025

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	15,463,119	15,797,060	17,017,302	17,356,580	339,278
Fringe Benefits	10,006,068	9,428,724	10,312,634	10,749,419	436,785
Purchased Services	1,183,750	386,556	1,183,750	1,194,250	10,500
Other Charges	476,316	399,392	476,316	466,181	(10,135)
Materials & Supplies	5,072,827	3,843,768	5,422,827	5,412,827	(10,000)
Capital Outlay	5,236,999	5,439,213	5,156,999	4,468,215	(688,784)
Total	37,439,079	35,294,714	39,569,828	39,647,472	77,644

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
- Capital Outlay
 - A bus replacement lease was moved to the cell tower fund and another bus replacement lease was paid off in fiscal year 2024-2025

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	22,255,999	19,537,427	25,623,886	25,832,861	208,975
Fringe Benefits	10,670,354	9,933,459	11,769,794	12,207,869	438,075
Purchased Services	5,629,101	9,672,839	7,901,867	10,607,165	2,705,298
Other Charges	12,937,511	15,009,122	14,161,721	16,037,346	1,875,625
Materials & Supplies	2,298,441	3,453,023	2,709,549	4,236,779	1,527,230
Capital Outlay	847,035	71,403	1,137,385	659,373	(478,012)
Total	54,638,441	57,677,273	63,304,202	69,581,393	6,277,191

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
 - Custodian (5)
- Purchased Services
 - Increases in annual contracts for vehicle repair, relocation and repairs to portable classrooms, repairs to gym floors, HVAC, sewage pumps, and engineering studies.
 - Sheriff's elementary school resource deputies fully sustained in operating budget after partially paid by security grants in prior year
- Other Charges
 - Increase in boiler, property, service vehicles, and general liability insurance
 - Increase in utilities
- Materials & Supplies
 - Increase in custodial, repairs, grounds, and building maintenance supplies
- Capital Outlay
 - Removal of prior year one-time purchase of utility vans
 - White fleet vehicles lease paid off in FY 2024-2025

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 2024/2025

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)
2024/2025	39,861	27	0.1%
2023/2024	39,834	(219)	-0.5%
2022/2023	40,053	355	0.9%
2020/2021	39,698	683	1.8%
2019/2020	39,015	(1,684)	-4.1%
2018/2019	40,699	685	1.7%
2017/2018	40,014	223	0.6%

**School Facilities Services
Operating Budget Expenditures**

Description	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	772,683	712,230	865,897	907,505	41,608
Fringe Benefits	308,913	361,264	343,844	381,473	37,629
Purchased Services	600	87,032	600	600	-
Other Charges	13,356	10,265	13,756	2,335	(11,421)
Materials & Supplies	2,125	538	2,325	5,225	2,900
Capital Outlay	121,275	6,216,875	3,217,888	2,546,613	(671,275)
Total	1,218,952	7,388,204	4,444,310	3,843,751	(600,559)

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA, VRS, and health insurance
- Other Charges
 - Travel expenses reduced to align with historical actuals and reorganized to better manage spend
- Materials & Supplies
 - Increase in supplies
- Capital Outlay
 - Prior year purchase of new/replacement portables removed (new/replacement portables will be requested using FY 2025-2026 one-time funds)
 - 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	11,023,507	9,573,420	11,560,756	11,382,582	(178,174)
Fringe Benefits	4,541,813	4,566,613	4,843,568	4,925,484	81,916
Purchased Services	9,027,676	11,143,536	10,808,182	13,374,676	2,566,494
Other Charges	1,374,271	658,069	1,374,271	1,374,830	559
Materials & Supplies	592,427	5,142,111	675,977	1,991,869	1,315,892
Capital Outlay	3,825,000	63,588	225,000	250,000	25,000
Total	30,384,694	31,147,336	29,487,754	33,299,441	3,811,687

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - E-learning stipend has been reclassified from the technology category to the instruction category for reporting purposes
- Purchased Services
 - Implementation of UKG, which will replace our current HR and Payroll systems
 - Increase in repairs and maintenance
 - Increase in software licenses and software maintenance
- Materials & Supplies
 - Implement replacement cycle of administrative devices and laptops in operating budget
- Capital Outlay
 - Increase for replacement camera systems

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 25/26 budget is displayed as well as the approved FY 24/25 budget along with the comparison between the two years. The most recent fiscal year, FY 23/24, 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Grants					
Federal	81,644,541	55,842,392	47,459,112	23,173,484	(24,285,628)
State	6,439,866	4,839,872	21,118,067	16,087,495	(5,030,572)
Local & Other	10,036,333	145,470	10,101,333	10,139,568	38,235
Total	98,120,740	60,827,734	78,678,512	49,400,547	(29,277,965)
Special Funds					
Athletic Fund	7,391,500	3,594,708	16,740,921	7,181,989	(9,558,932)
Cell Tower Fund	10,440,000	2,448,516	10,440,000	7,060,000	(3,380,000)
School Activity Fund	8,500,000	7,490,032	8,500,000	8,500,000	-
School Nutrition Services	23,072,289	16,449,067	25,028,027	30,779,684	5,751,657
Self-Insurance Fund	28,182,650	24,477,648	31,207,650	33,274,200	2,066,550
Textbook Fund	7,603,144	-	7,603,144	8,099,700	496,556
Total	85,189,583	54,459,971	99,519,742	94,895,573	(4,624,169)
Grand Total					
Grants & Special Funds	183,310,323	115,287,705	178,198,254	144,296,120	(33,902,134)

Federal Grants

Federal Grants	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Adult Basic Education (ABE)	176,298	170,999	185,717	170,516	(15,201)
American Rescue Plan (ARP) Act - ESSER III	37,981,347	25,027,707	14,208,783	-	(14,208,783)
American Rescue Plan (ARP) Act - Individuals with Disabilities Education Act (IDEA) Part B Section 611 - Special Education	220,500	512,690	-	-	-
American Rescue Plan (ARP) Act - Individuals with Disabilities Education Act (IDEA) Part B Section 619 - Special Education Preschool	50,000	132,068	-	-	-
Carl Perkins	598,978	536,743	598,979	650,379	51,400
Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA) - ESSER II	10,069,150	2,418,342	-	-	-
Coronavirus State and Local Fiscal Recovery (CSLFR) Fund HVAC Project	8,014,692	4,415,549	5,619,010	-	(5,619,010)
DCJS VA Youth and Violence Grant	-	-	-	150,000	150,000
Every Student Succeeds Act (ESSA) - Title I - Part A: Improving Basic Programs	8,645,222	7,815,695	9,290,169	9,071,634	(218,535)
Every Student Succeeds Act (ESSA) - Title I - Part D: Remedial Materials (Chesapeake Juvenile Services Education Program (CJSEP))	3,000	5,585	3,000	4,800	1,800

Federal Grants (cont.)	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Every Student Succeeds Act (ESSA) - Title II - Part A: Teacher and Principal Training	2,196,759	1,594,220	2,446,227	2,166,472	(279,755)
Every Student Succeeds Act (ESSA) - Title III: English Learners (EL) Program	169,601	135,481	169,603	212,284	42,681
Every Student Succeeds Act (ESSA) - Title III: Immigrant and Youth	-	-	-	20,000	20,000
Every Student Succeeds Act (ESSA) - Title IV: Student Support & Achievement	640,611	662,967	640,611	1,042,230	401,619
Every Student Succeeds Act (ESSA) - Title IV to Title III Transfer for EL Program	321,553	218,408	321,553	76,487	(245,066)
Individuals with Disabilities Education Act (IDEA) - Part B Section 611 - Special Education	12,152,157	11,832,440	13,113,793	9,308,566	(3,805,227)
Individuals with Disabilities Education Act (IDEA) - Part B Section 619 - Special Education Preschool	251,456	230,159	263,776	300,116	36,340
Parent Resource Center (PRC) Parent Info	6,985	-	-	-	-
School-Based Mental Health	139,656	86,377	139,656	-	(139,656)
School-Based Health Workforce	-	4,244	-	-	-
School Nutrition Equipment	6,576	-	9,060	-	(9,060)

Federal Grants (cont.)	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
School Improvement Grant - Oscar Smith Middle	-	42,719	106,437	-	(106,437)
Stronger Connections	-	-	342,738	-	(342,738)
Total Federal Grants	81,644,541	55,842,392	47,459,112	23,173,484	(24,285,628)

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	150,522	151,091	159,941	148,459	(11,482)
Fringe Benefits	12,236	11,788	12,236	11,357	(879)
Purchased Services	3,648	-	3,648	2,000	(1,648)
Other Charges	5,380	2,308	5,380	4,600	(780)
Materials & Supplies	4,512	5,811	4,512	4,100	(412)
Capital Outlay	-	-	-	-	-
Total	176,298	170,999	185,717	170,516	(15,201)

FY 2025/2026 Highlights

- Decrease expected in 25/26 award

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	5,866,985	7,911,230	-	-	-
Fringe Benefits	3,873,009	2,101,730	-	-	-
Purchased Services	2,642,903	1,365,995	40,000	-	(40,000)
Other Charges	-	27	-	-	-
Materials & Supplies	8,497,086	2,558,243	65,000	-	(65,000)
Capital Outlay	17,101,364	11,090,482	14,103,783	-	(14,103,783)
Total	37,981,347	25,027,707	14,208,783	-	(14,208,783)

FY 2025/2026 Highlights

- Total award \$51,097,732
- Spending deadline was September 30, 2024
- Full spend down of grant to conclude in FY 24/25

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	25,000	1,947	-	-	-
Fringe Benefits	1,913	147	-	-	-
Purchased Services	70,500	39,750	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	123,087	470,846	-	-	-
Capital Outlay	-	-	-	-	-
Total	220,500	512,690	-	-	-

FY 2025/2026 Highlights

- 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	1,360	-	-	-
Fringe Benefits	-	104	-	-	-
Purchased Services	20,000	850	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	15,000	129,754	-	-	-
Capital Outlay	15,000	-	-	-	-
Total	50,000	132,068	-	-	-

FY 2025/2026 Highlights

- Funds fully expended in FY 23/24

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	40,480	35,791	40,480	42,700	2,220
Fringe Benefits	3,097	2,658	3,098	2,838	(260)
Purchased Services	107,671	209,526	107,671	134,500	26,829
Other Charges	25,000	26,695	25,000	25,000	-
Materials & Supplies	322,730	237,762	322,730	445,341	122,611
Capital Outlay	100,000	24,312	100,000	-	(100,000)
Total	598,978	536,743	598,979	650,379	51,400

FY 2025/2026 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	109,841	10,467	-	-	-
Fringe Benefits	47,471	432,580	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	9,911,838	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	1,975,295	-	-	-
Total	10,069,150	2,418,342	-	-	-

FY 2025/2026 Highlights

- Total award \$22,751,988
- Spending deadline was September 30, 2023
- Funds fully expended in FY 23/24

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	8,014,692	-	5,619,010	-	(5,619,010)
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	4,415,549	-	-	-
Total	8,014,692	4,415,549	5,619,010	-	(5,619,010)

FY 2025/2026 Highlights

- Total award \$51,097,732
- Used for HVAC replacement projects at two elementary schools
- Full spend down of grant to conclude in FY 24/25

DCJS Virginia Youth Violence & Substance Use Grant Program

Source of Funds

Virginia Department of Criminal Justice Services

About

Funds school-based programs that provide educational support aimed at reducing or eliminating substance abuse within the teen population as well as parent programming to provide awareness of substance abuse in the home and community. The two-fold vision of the grant includes intervention and prevention.

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	150,000	150,000
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	-	-	150,000	150,000

FY 2025/2026 Highlights

- Three training sessions have been facilitated for staff and over 200 students have participated in the program
- Spending deadline for the grant is December 31, 2025

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	4,663,279	4,415,588	5,214,585	5,162,995	(51,590)
Fringe Benefits	1,813,047	1,810,872	2,174,984	2,225,039	50,055
Purchased Services	565,000	330,135	300,000	772,000	472,000
Other Charges	1,181,858	127,425	1,197,558	395,686	(801,872)
Materials & Supplies	402,038	1,131,674	403,042	515,914	112,872
Capital Outlay	20,000	-	-	-	-
Total	8,645,222	7,815,695	9,290,169	9,071,634	(218,535)

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Elimination of Opportunity Culture Initiative
- Purchased Services
 - Increase in professional development, homeless transportation, field trips and Boys and Girls Club after school care
- Other Charges
 - Decrease in contingency
- Materials & Supplies
 - Increase in instructional supplies

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	4,200	-	-	-
Other Charges	-	1,385	-	-	-
Materials & Supplies	3,000	-	3,000	4,800	1,800
Capital Outlay	-	-	-	-	-
Total	3,000	5,585	3,000	4,800	1,800

FY 2025/2026 Highlights

- Funds to be used for library books and supplies

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	543,932	642,367	749,433	1,177,703	428,270
Fringe Benefits	171,355	117,421	215,222	393,683	178,461
Purchased Services	128,000	536,564	128,000	191,961	63,961
Other Charges	1,293,472	235,778	1,293,572	353,125	(940,447)
Materials & Supplies	60,000	62,090	60,000	50,000	(10,000)
Capital Outlay	-	-	-	-	-
Total	2,196,759	1,594,220	2,446,227	2,166,472	(279,755)

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff as well as reallocation of contingency funding from Other Charges
- Materials & Supplies
 - Decrease in private school participation
- Other Charges
 - Funds reallocated to Salaries & Fringe Benefits

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	90,389	99,695	90,389	148,756	58,367
Fringe Benefits	6,915	7,621	6,917	11,578	4,661
Purchased Services	23,600	6,841	23,600	18,900	(4,700)
Other Charges	34,961	578	34,961	3,810	(31,151)
Materials & Supplies	13,736	20,746	13,736	29,240	15,504
Capital Outlay	-	-	-	-	-
Total	169,601	135,481	169,603	212,284	42,681

FY 2025/2026 Highlights

- Overall increase to reflect forecasted carryover

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	20,000	20,000
Total	-	-	-	20,000	20,000

FY 2025/2026 Highlights

- New award anticipated

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	172,000	77,175	172,000	444,904	272,904
Other Charges	163,701	8,170	163,701	55,926	(107,775)
Materials & Supplies	304,910	577,622	304,910	541,400	236,490
Capital Outlay	-	-	-	-	-
Total	640,611	662,967	640,611	1,042,230	401,619

FY 2025/2026 Highlights

- Purchased Services
 - Increase in software licenses, PSAT registration, and field trips
- Other Charges
 - Decrease in contingency
- Materials & Supplies
 - Increase in instructional materials and supplies

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.

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	232,731	72,000	232,731	-	(232,731)
Fringe Benefits	17,805	5,508	17,805	-	(17,805)
Purchased Services	-	-	-	11,487	11,487
Other Charges	-	-	-	-	-
Materials & Supplies	71,017	140,900	71,017	65,000	(6,017)
Capital Outlay	-	-	-	-	-
Total	321,553	218,408	321,553	76,487	(245,066)

FY 2025/2026 Highlights

- Decrease in anticipated 25/26 award

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	8,259,957	8,139,557	8,926,009	6,403,642	(2,522,367)
Fringe Benefits	3,892,200	3,692,883	4,187,784	2,904,924	(1,282,860)
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	12,152,157	11,832,440	13,113,793	9,308,566	(3,805,227)

FY 2025/2026 Highlights

- Reduction reflects the award's spend down
- 40 positions (34 teachers, 6 teacher assistants) transferred to the operating budget because grant can no longer support them

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

Source of Funds

Individuals with Disabilities Education Act - 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	161,353	163,765	169,831	174,753	4,922
Fringe Benefits	62,950	66,394	66,792	69,290	2,498
Purchased Services	-	-	-	-	-
Other Charges	27,153	-	27,153	56,073	28,920
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	251,456	230,159	263,776	300,116	36,340

FY 2025/2026 Highlights

- Overall funding increase due to projected carryover

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	6,985	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	6,985	-	-	-	-

FY 2025/2026 Highlights

- No new award anticipated

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	30,000	53,416	30,000	-	(30,000)
Fringe Benefits	-	4,058	2,295	-	(2,295)
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	30,000	57,474	32,295	-	(32,295)

FY 2025/2026 Highlights

- No new award anticipated

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	125,087	49,157	125,087	-	(125,087)
Fringe Benefits	9,569	571	9,569	-	(9,569)
Purchased Services	-	4,774	-	-	-
Other Charges	-	15,396	-	-	-
Materials & Supplies	5,000	16,479	5,000	-	(5,000)
Capital Outlay	-	-	-	-	-
Total	139,656	86,377	139,656	-	(139,656)

FY 2025/2026 Highlights

- No new award anticipated

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	4,044	-	-	-
Other Charges	-	200	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	4,244	-	-	-

FY 2025/2026 Highlights

- No new award anticipated

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	6,576	-	9,060	-	(9,060)
Total	6,576	-	9,060	-	(9,060)

FY 2025/2026 Highlights

- No new award anticipated

School Improvement Grant - Oscar Smith Middle

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 strategies focused on raising students' achievement.

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	6,256	13,170	-	(13,170)
Fringe Benefits	-	475	1,007	-	(1,007)
Purchased Services	-	-	19,300	-	(19,300)
Other Charges	-	8,827	22,297	-	(22,297)
Materials & Supplies	-	27,161	50,663	-	(50,663)
Capital Outlay	-	-	-	-	-
Total	-	42,719	106,437	-	(106,437)

FY 2025/2026 Highlights

- No new award anticipated

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	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 2025/2026 Highlights

- No new award anticipated

State Grants

State Grants	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
ALL-In Virginia	-	601,185	14,678,070	8,366,664	(6,311,406)
Career Switcher Teachers Grant	16,150	9,750	16,148	16,148	-
Chesapeake Juvenile Services Education Program (CJSEP)	1,572,745	927,313	1,073,873	1,104,452	30,579
Correctional Center Special Education Services	136,320	141,430	142,473	146,247	3,774
CTE Equipment	37,500	3,845	37,500	-	(37,500)
CTE Jobs for Virginia Graduates	-	26,796	30,000	30,000	-
Early Childhood PLT Incentive	-	11,826	30,000	30,000	-
General Adult Education	20,870	20,867	20,870	20,870	-
Individual Student Alternative Education Program (ISAEP)	49,218	49,038	49,218	48,163	(1,055)
Middle School Teacher Corps	10,000	-	10,000	10,000	-
New Teacher STEM Grant	25,000	-	25,000	25,000	-
ODU Computer Science Lab School	-	-	-	267,891	267,891
Plugged In Virginia	22,220	21,961	22,220	23,200	980
Race to GED	61,999	52,308	63,782	52,313	(11,469)
Recruitment Incentive Public Education (RIPE)	30,000	57,474	32,295	-	(32,295)
School Security Grant	179,734	181,166	179,734	110,900	(68,834)
State Technology Initiative	2,220,000	679,889	2,220,000	3,354,642	1,134,642
STEM Team Competition	13,914	6,195	13,914	10,000	(3,914)
Virginia Tiered Systems of Support (VTSS)	59,000	63,634	59,000	60,000	1,000
VPI - Chesapeake	1,985,196	1,985,195	2,413,970	2,411,005	(2,965)
Total State Grants	6,439,866	4,839,872	21,118,067	16,087,495	(5,030,572)

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	481,960	890,070	929,678	39,608
Fringe Benefits	-	36,118	437,456	495,056	57,600
Purchased Services	-	79,768	-	3,253,200	3,253,200
Other Charges	-	-	13,350,544	3,611,880	(9,738,664)
Materials & Supplies	-	3,339	-	76,850	76,850
Capital Outlay	-	-	-	-	-
Total	-	601,185	14,678,070	8,366,664	(6,311,406)

FY 2025/2026 Highlights

- Total award \$14,678,070
- Funds available for use through June 2026
- Decrease due to anticipated 24-25 spend down

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	15,000	9,056	15,000	15,000	-
Fringe Benefits	1,150	694	1,148	1,148	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	16,150	9,750	16,148	16,148	-

FY 2025/2026 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	1,064,266	650,219	746,206	776,623	30,417
Fringe Benefits	483,602	253,072	302,790	275,829	(26,961)
Purchased Services	5,700	9,764	5,700	7,000	1,300
Other Charges	-	3,056	-	5,000	5,000
Materials & Supplies	19,177	11,202	19,177	40,000	20,823
Capital Outlay	-	-	-	-	-
Total	1,572,745	927,313	1,073,873	1,104,452	30,579

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Position was reduced from 1.0 FTE to 0.8 FTE
- Materials & Supplies
 - Increase in instructional supplies

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	98,812	101,479	103,974	107,011	3,037
Fringe Benefits	35,508	39,186	36,499	37,236	737
Purchased Services	-	-	-	-	-
Other Charges	1,300	293	1,300	400	(900)
Materials & Supplies	700	472	700	1,600	900
Capital Outlay	-	-	-	-	-
Total	136,320	141,430	142,473	146,247	3,774

FY 2025/2026 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	37,500	3,845	37,500	-	(37,500)
Capital Outlay	-	-	-	-	-
Total	37,500	3,845	37,500	-	(37,500)

FY 2025/2026 Highlights

- No new award anticipated

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	18,033	21,000	21,000	-
Fringe Benefits	-	1,380	1,606	1,606	-
Purchased Services	-	5,000	5,000	5,000	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	2,383	2,394	2,394	-
Capital Outlay	-	-	-	-	-
Total	-	26,796	30,000	30,000	-

FY 2025/2026 Highlights

- No changes

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	11,826	30,000	30,000	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	11,826	30,000	30,000	-

FY 2025/2026 Highlights

- No changes

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	19,386	19,386	19,386	19,386	-
Fringe Benefits	1,484	1,481	1,484	1,484	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	20,870	20,867	20,870	20,870	-

FY 2025/2026 Highlights

- No changes

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	49,218	49,038	49,218	48,163	(1,055)
Fringe Benefits	-	-	-	-	-
Purchased Services	-		-	-	-
Other Charges	-		-	-	-
Materials & Supplies	-		-	-	-
Capital Outlay	-		-	-	-
Total	49,218	49,038	49,218	48,163	(1,055)

FY 2025/2026 Highlights

- Decrease in anticipated award

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	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 2025/2026 Highlights

- No changes

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	25,000	-	25,000	25,000	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	25,000	-	25,000	25,000	-

FY 2025/2026 Highlights

- No changes

ODU Computer Science Lab School

Source of Funds

College Partnership Laboratory School Fund

About

The Lab School at Oscar Smith Middle is administered by a partnership between Chesapeake Public Schools, Old Dominion University, and Tidewater Community College. Its goal is to introduce underrepresented students to the technology field by integrating computer science into the IB Middle Years Program curriculum.

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	230,479	230,479
Fringe Benefits	-	-	-	37,412	37,412
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	-	-	267,891	267,891

FY 2025/2026 Highlights

- Unbudgeted grant awarded in FY 24/25

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	15,067	9,346	15,067	9,400	(5,667)
Fringe Benefits	1,153	715	1,153	700	(453)
Purchased Services	6,000	11,900	6,000	13,100	7,100
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	22,220	21,961	22,220	23,200	980

FY 2025/2026 Highlights

- Increase in anticipated award

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	51,181	44,656	52,964	44,656	(8,308)
Fringe Benefits	4,052	3,416	4,052	3,417	(635)
Purchased Services	3,650	1,000	3,650	1,000	(2,650)
Other Charges	-	-	-	-	-
Materials & Supplies	3,116	3,236	3,116	3,240	124
Capital Outlay	-	-	-	-	-
Total	61,999	52,308	63,782	52,313	(11,469)

FY 2025/2026 Highlights

- Decrease in anticipated award

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	179,734	181,166	179,734	110,900	(68,834)
Capital Outlay	-	-	-	-	-
Total	179,734	181,166	179,734	110,900	(68,834)

FY 2025/2026 Highlights

- Decrease in anticipated award

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	200,000	-	200,000	571,520	371,520
Other Charges	-	-	-	-	-
Materials & Supplies	1,020,000	679,889	1,020,000	2,185,000	1,165,000
Capital Outlay	1,000,000	-	1,000,000	598,122	(401,878)
Total	2,220,000	679,889	2,220,000	3,354,642	1,134,642

FY 2025/2026 Highlights

- Overall funding increase due to projected carryover

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	6,957	1,996	6,957	5,000	(1,957)
Materials & Supplies	6,957	4,199	6,957	5,000	(1,957)
Capital Outlay	-	-	-	-	-
Total	13,914	6,195	13,914	10,000	(3,914)

FY 2025/2026 Highlights

- Decrease in anticipated award

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	9,350	30,660	-	(30,660)
Fringe Benefits	-	684	2,345	-	(2,345)
Purchased Services	-	10,000	12,135	15,000	2,865
Other Charges	24,000	33,864	635	35,000	34,365
Materials & Supplies	35,000	9,736	13,225	10,000	(3,225)
Capital Outlay	-	-	-	-	-
Total	59,000	63,634	59,000	60,000	1,000

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Stipends removed from grant
- Purchased Services
 - Conference registrations and expenses
- Other Charges
 - Increase in travel expenses for conferences
- 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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	1,301,611	1,331,858	1,398,367	1,405,020	6,653
Fringe Benefits	653,126	625,222	736,174	707,302	(28,872)
Purchased Services	-	-	-	-	-
Other Charges	-	5,217	-	-	-
Materials & Supplies	30,459	22,898	279,429	298,683	19,254
Capital Outlay	-	-	-	-	-
Total	1,985,196	1,985,195	2,413,970	2,411,005	(2,965)

FY 2025/2026 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
- Materials & Supplies
 - Increase in instructional classroom supplies

Local & Other Grants

Local & Other Grants	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Claude Moore Foundation	33,333	11,610	33,333	110,913	77,580
GO Tech Career Connections	-	109,614	50,000	-	(50,000)
Sloane Piano Fund	-	19,995	-	20,000	20,000
United Way of South Hampton Roads	-	4,251	15,000	8,655	(6,345)
Virginia Network of Consultants (VNOC)	3,000	-	3,000	-	(3,000)
Anticipated Grants	10,000,000	-	10,000,000	10,000,000	-
Total Local & Other Grants	10,036,333	145,470	10,101,333	10,139,568	38,235

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	33,333	11,610	33,333	110,913	77,580
Capital Outlay	-	-	-	-	-
Total	33,333	11,610	33,333	110,913	77,580

FY 2025/2026 Highlights

- Overall funding increase due to projected carryover
- A CTE position, medical lab technology teacher, was previously budgeted to be supported using grant funds, however the grant cannot support the position. The position is being transferred to the operating budget.

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	96,129	50,000	-	(50,000)
Capital Outlay	-	13,485	-	-	-
Total	-	109,614	50,000	-	(50,000)

FY 2023/2024 Highlights

- No indication of a new award

Sloane Piano Fund

Source of Funds

E. K. Sloane Fund of the Hampton Roads Community Foundation

About

The E. K. Sloane Fund provides grants to help nonprofit organizations purchase or repair pianos – primarily those for public performance. Preference is given to nonprofit organizations in Hampton Roads. Grants are also available for schools in Hampton Roads, both public and independent.

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	19,995	-	20,000	20,000
Total	-	19,995	-	20,000	20,000

FY 2025/2026 Highlights

- New award anticipated

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	4,251	15,000	8,655	(6,345)
Capital Outlay	-	-	-	-	-
Total	-	4,251	15,000	8,655	(6,345)

FY 2025/2026 Highlights

- Reduction reflects the award's spend down

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	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 2025/2026 Highlights

- No anticipated award in FY 25/26

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	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 2025/2026 Highlights

- No changes

Special Funds

Special Funds	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Athletic Fund	7,391,500	3,594,708	16,740,921	7,181,989	(9,558,932)
Cell Tower Fund	10,440,000	2,448,516	10,440,000	7,060,000	(3,380,000)
School Activity Fund	8,500,000	7,490,032	8,500,000	8,500,000	-
School Nutrition Services	23,072,289	16,449,067	25,028,027	30,779,684	5,751,657
Self-Insurance Fund	28,182,650	24,477,648	31,207,650	33,274,200	2,066,550
Textbook Fund	7,603,144	-	7,603,144	8,099,700	496,556
Total Special Funds	85,189,583	54,459,971	99,519,742	94,895,573	(4,624,169)

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Gate Receipts	500,000	682,512	522,573	500,000	(22,573)
Interest Income	1,500	97,789	1,500	1,500	-
Other Local Income	390,000	11,063	390,000	390,000	-
Transfer from Operating Budget ¹	3,000,000	3,000,000	3,000,000	3,000,000	-
Fund Balance	3,500,000	-	3,500,000	3,290,489	(209,511)
FY 22/23 School Reversion	-	-	294,151	-	(294,151)
FY 22/23 City Actual Over Budget	-	-	9,032,697	-	(9,032,697)
Total	7,391,500	3,791,363	16,740,921	7,181,989	(9,558,932)

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

Athletic Fund Expenditure Summary

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	2,121,189	1,621,122	2,051,555	2,317,550	265,995
Fringe Benefits	191,340	158,538	156,945	165,538	8,593
Purchased Services	3,485,124	404,461	7,903,972	3,593,901	(4,310,071)
Other Charges	721,449	199,745	754,449	231,000	(523,449)
Materials & Supplies	822,398	4,549	824,000	824,000	-
Capital Outlay	50,000	1,206,293	5,050,000	50,000	(5,000,000)
Total	7,391,500	3,594,708	16,740,921	7,181,989	(9,558,932)

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Stop Arm Camera Program	9,880,000	2,470,850	9,880,000	6,500,000	(3,380,000)
Cell Tower Rentals	100,000	265,597	100,000	100,000	-
Recycling	250,000	96,843	250,000	250,000	-
Fund Balance	210,000	210,000	210,000	210,000	-
Total	10,440,000	3,043,291	10,440,000	7,060,000	(3,380,000)

Cell Tower Fund Expenditure Summary

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	3,131	-	-	-
Purchased Services	3,955,000	2,445,385	3,955,000	4,400,268	445,268
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	6,485,000	-	6,485,000	2,659,732	(3,825,268)
Total	10,440,000	2,448,516	10,440,000	7,060,000	(3,380,000)

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Local/Other Revenue	8,500,000	7,821,219	8,500,000	8,500,000	-
Total	8,500,000	7,821,219	8,500,000	8,500,000	-

School Activity Fund Expenditure Summary

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	8,500,000	7,490,032	8,500,000	8,500,000	-
Capital Outlay	-	-	-	-	-
Total	8,500,000	7,490,032	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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
State Meal Reimbursement	445,500	392,235	530,000	385,000	(145,000)
Federal Meal Reimbursement	10,707,598	15,204,241	13,591,909	16,344,603	2,752,694
Local Revenue	4,419,191	4,625,925	5,205,124	5,534,521	329,397
Other	-	-	-	-	-
Revenue from Reserve	7,500,000	7,500,000	5,700,994	8,515,560	2,814,566
Total	23,072,289	27,722,401	25,028,027	30,779,684	5,751,657

School Nutrition Services Expenditure Summary

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	5,188,878	5,094,134	6,334,671	9,361,360	3,026,689
Fringe Benefits	2,155,270	1,584,783	2,720,356	4,641,374	1,921,018
Purchased Services	1,842,500	2,147,698	2,070,000	2,380,500	310,500
Other Charges	4,490,967	74,841	4,125,000	3,151,750	(973,250)
Materials & Supplies	8,554,674	7,142,326	8,938,000	10,278,700	1,340,700
Capital Outlay	840,000	405,285	840,000	966,000	126,000
Total	23,072,289	16,449,067	25,028,027	30,779,684	5,751,657

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Other	500,000	21,258,368	500,000	500,000	-
Transfer from Other Funds	14,520,000	-	23,520,000	23,873,419	353,419
Fund Balance	13,162,650	3,219,280	7,187,650	8,900,781	1,713,131
Total	28,182,650	24,477,648	31,207,650	33,274,200	2,066,550

Self-Insurance Fund Expenditure Summary

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	25,000,000	1,418,310	20,000,000	-	(20,000,000)
Purchased Services	2,943,000	4,519,556	10,968,000	13,034,550	2,066,550
Other Charges	39,650	90,990	39,650	39,650	-
Materials & Supplies	200,000	18,448,792	200,000	20,200,000	20,000,000
Capital Outlay	-	-	-	-	-
Total	28,182,650	24,477,648	31,207,650	33,274,200	2,066,550

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 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
State Revenue	3,495,427	3,462,406	4,250,045	4,287,394	37,349
Other	30,000	435,479	30,000	30,000	-
Revenue from Reserve	4,077,717	4,121,009	3,323,099	3,782,306	459,207
Total	7,603,144	8,018,894	7,603,144	8,099,700	496,556

Textbook Fund Expenditure Summary

Expenditure	Approved FY 23/24	Actuals FY 23/24	Approved FY 24/25	Proposed FY 25/26	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	500,000	-	900,000	1,080,000	180,000
Other Charges	-	-	-	-	-
Materials & Supplies	7,103,144	-	4,503,144	3,819,700	(683,444)
Capital Outlay	-	-	2,200,000	3,200,000	1,000,000
Total	7,603,144	-	7,603,144	8,099,700	496,556

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

CIP - Appropriation & Approval	FY 25/26
City Council Year 1 Appropriation, Jun 2025	TBD
School Board Year 1 Plan, Dec 2024	114,140,600
Variance	TBD

The negative \$57.8 million 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. At the time of this publication, City Council's year 1 appropriation for FY 25/26 is to be determined (TBD) and the School Board's year 1 plan request is \$114.1 million for FY 25/26.

The following pages summarize FY 24/25 appropriation and projects with a summary of the school board's latest 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 2025 CIP Appropriation Summary

Project Title	Project #	ATD ¹	2025	2026	Total	2027 to 2029	Total
B.M. Williams Primary School: Conversion to K-5	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 & 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
Parking Lot & Pavement & Repairs	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 & Physical Security Enhancements	45-280	1,250,000	2,750,000	1,250,000	5,250,000	1,250,000	6,500,000
School HR/Payroll System Upgrades/Replacement	44-280	2,613,178	-	-	2,613,178	-	2,613,178
School Playground Renovations & Replacements	41-280	1,000,000	-	-	1,000,000	-	1,000,000
School Technology, Security, & Equipment Replacements	69-230	6,033,511	-	-	6,033,511	-	6,033,511
School Non-Routine Renewal & Replacement Projects II	08-290	-	11,000,000	11,000,000	22,000,000	33,000,000	55,000,000
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 2025 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”.

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.

Edward Wilson Center Building Modifications (14-290)

This project funds improvements to the Edward Wilson Center facility.

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.

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.

School 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.

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 2025/2030 CIP Summary (Dec 2024)

Type	Name	FY 25/26	FY 26/27	2027-2030
Cooling Tower Replacement	Western Branch Middle	-		864,100
	Cooling Tower Replacement	-	-	864,100
HVAC Replacements	Carver Intermediate	-	-	7,182,600
	Chesapeake Career Center	-	6,316,800	-
	Georgetown Primary (partial)	-	-	4,285,500
	Grassfield Elementary (partial)	-	6,243,500	-
	Great Bridge Middle (partial)	-	2,655,000	12,439,300
	Greenbrier Intermediate	3,979,700	-	-
	Greenbrier Middle (partial)	12,076,000	-	-
	Hickory Elementary (partial)	-	-	2,820,000
	Indian River Middle Annex	-	-	2,026,200
	Jolliff Middle (partial)	13,446,300	-	-
	Kristina Way Administration Building (partial)	-	3,260,700	-
	School Nutrition Services	-	244,300	-
	Southwestern Elementary (partial)	2,145,900	-	-
	Sparrow Road Intermediate	-	-	3,640,300
	Thurgood Marshall Elementary	9,169,400	-	-
	Total HVAC Replacements	40,817,300	18,720,300	32,393,900
Repaving	Camelot Elementary	-	-	856,100
	Deep Creek Central Elementary	-	-	738,100
	Great Bridge High	-	-	-
	Great Bridge Intermediate	-	687,400	-
	Greenbrier Intermediate	-	648,500	-
	Greenbrier Primary	819,500	-	-
	Oscar Smith High	-	-	3,274,300
	Rena B. Wright Primary	332,000	-	-
	Southeastern Elementary (partial)	-	-	471,600
	Southwestern Elementary	-	-	856,200
	Treacle Elementary	-	-	863,100
	Western Branch Middle	947,400	-	-
	Total Repaving	2,098,900	1,335,900	7,059,400

Type	Name	FY 25/26	FY 26/27	2027-2030
Roof Replacement	Crestwood Middle (partial)	2,287,600	-	-
	Cedar Road Elementary	-	-	5,659,500
	Chesapeake Career Center	-	-	5,999,100
	Deep Creek Central Elementary (partial)	-	2,053,000	-
	Deep Creek High	-	-	16,637,900
	Educational Services Center (partial)	-	-	952,600
	Georgetown Primary (partial)	-	-	3,714,800
	Great Bridge Middle School	5,709,400	-	-
	Greenbrier Middle	11,499,800	-	-
	Hickory Elementary	-	3,111,200	-
	Hickory High (partial)	5,299,600	-	-
	Hickory Middle (partial)	-	-	11,571,000
	Hugo Owens Middle	-	-	11,575,100
	Jolliff Middle	8,448,000	-	-
	Oscar Smith High (partial)	10,340,800	-	948,400
	Rena B. Wright Primary	-	-	4,031,500
	School Nutrition Services (sealing only)	-	-	928,200
	Sparrow Road Intermediate (partial)	-	-	2,763,500
	Thurgood Marshall Elementary	-	-	5,300,600
	Truitt Intermediate	-	-	2,648,500
Total Roof Replacement		43,585,200	5,164,200	72,730,700

Type	Name	FY 25/26	FY 26/27	2027-2030
Modernizations / Additions / New Schools				
<i>Replacement Bldg. & K-5 Conversion</i>	Crestwood Intermediate, Construct	-	-	-
	Carver Intermediate	6,740,600	-	77,393,500
	Truitt Intermediate	-	5,166,500	59,212,700
<i>Building Addition</i>	Southeastern Elementary, Design	-	-	-
<i>Building Addition for Conversion to K-5</i>	Sparrow Road Intermediate	-	2,254,700	26,623,400
	Greenbrier Intermediate	-	-	2,255,800
<i>New Elementary School</i>	Culpepper Landing Subdivision Site	-	-	-
<i>Modernization & Addition</i>	Indian River Middle & Chesapeake Center for Student Success	-	-	8,150,100
	Western Branch Middle	-	-	7,324,000
<i>Replacement Building</i>	Chesapeake Career Center	10,619,300	-	101,282,900
<i>Modernization</i>	Crestwood Middle	-	-	4,993,800
	Deep Creek Central Elementary	-	-	37,888,300
	Total Modernizations/Additions/New Schools	17,359,900	7,421,200	325,124,500
Other				
<i>Building Modifications</i>	Edward Wilson Center	10,279,300	-	-
	Total Other	10,279,300	-	-
	Total	114,140,600	32,641,600	438,172,600
2025-2030 Five-Year Total Cost				

Instructional Statistics

Accreditation/SOL Pass Rated	Actuals FY 21/22	Actuals FY 23/24	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 23/24	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 23/24	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 23/24	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 23/24	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 23/24	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 23/24	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 23/24	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 23/24	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 23/24	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

	Federal Poverty Guidelines	Level II-Reduced Meal 185% Income Parameters			Level III-Free Meal 130% Income Parameters		
Household Size	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

2025/2026 Fees Schedule

* New to fee schedule

** Updated fee

Administrative

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	
Career Certificates *	\$7.00	\$7.00	\$7.00	Nurse, Automotive, Cosmetology
Incomplete Career Certificate *	\$3.00	\$3.00	\$3.00	Nurse, Automotive, Cosmetology
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
Immunization Records (Alumni)	\$3.00	\$3.00	\$3.00	
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	
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: Official (Current Student)	Free	Free	Free	Electronic copies
Transcripts: Official (Alumni) *	\$7.00	\$7.00	\$7.00	Electronic copies of certified (official) high school transcripts/ACT/SAT scores
Transcripts: Unofficial (Alumni)	\$3.00	\$3.00	\$3.00	Electronic copies (unofficial)
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

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	\$20.00	Registration fee; Per school year for all new & returning students
CNA Program	\$638.00	\$638.00	\$638.00	AED/CPR certificate included; Additional textbook fee
GED Test (Test Fee)	\$144.00	\$144.00	\$144.00	VA GED test
GED Test (Partial & Retest Fee)	\$36.00	\$36.00	\$36.00	
Gold Card Seniors (Card)	\$15.00	\$15.00	\$15.00	Card for discounted class fee
Gold Card Seniors (Class Discount)	25%	25%	25%	Replaces \$5 class charge
Health Service Class (AED/CPR Certification)	\$48.00	\$48.00	\$48.00	AED/CPR certificate
Networking A+ Certification (Chesapeake Resident)	\$3.67	\$3.67	\$3.67	Per instruction hour
Networking A+ Certification (Non-Chesapeake Resident)	\$7.35	\$7.35	\$7.35	Per instruction hour
Networking A+ Certification (E-books)	\$0.00	\$0.00	\$0.00	Students responsible for E-books fee
Pharmacy Tech (Online)	\$600.00	\$600.00	\$600.00	Tuition
LPN I & II (Post Graduate)	\$5,000.00	\$5,000.00	\$5,000.00	Tuition, ATI test (\$642.50), uniform, supplies, textbooks (\$180)
LPN III (Post Graduate)	\$5,000.00	\$5,000.00	\$5,000.00	Tuition, ATI test (\$642.50), 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.

Chesapeake Career Center (CCC)

Fee	Level I	Level II	Level III	Comments
Automotive Tech I	\$100.00	\$100.00	\$100.00	Uniform, flashlight, boots
Automotive Tech II *	\$200.00	\$200.00	\$200.00	Tool kit
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, hard hat
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 **	\$400.00	\$400.00	\$400.00	Uniforms, kit and bag
Cosmetology II **	\$250.00	\$250.00	\$250.00	Additional manikin heads, state board supplies
Criminal Justice **	\$80.00	\$80.00	\$80.00	Uniform (polo shirts and khaki pants)
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 **	\$80.00	\$80.00	\$80.00	Uniform (polo shirts and pants)
Emergency Medical Tech	\$170.00	\$170.00	\$170.00	Uniform, boots, watch
Firefighting **	\$170.00	\$170.00	\$170.00	Uniform (boots, belt, polo shirt, gloves)
HVAC **	\$170.00	\$170.00	\$170.00	Uniform, (polo shirt, khaki pants, boots) class t-shirt, supplies
Medical Laboratory Technician	\$85.00	\$85.00	\$85.00	Uniform and lab jacket
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 **	\$105.00	\$105.00	\$105.00	Uniform and license application
Photo ID	\$5.00	\$5.00	\$5.00	Photo ID card
Precision Machining	\$120.00	\$120.00	\$120.00	Uniform, boots, OSHA10 card
Welding	\$120.00	\$120.00	\$120.00	Uniform, boots, gloves, hood

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) **	\$65.00	\$65.00	\$65.00	Writing add-on is \$25 additional Science add-on is \$4 additional (see totals below)
ACT Exams (with writing) **	\$90.00	\$90.00	\$90.00	
ACT Exams (with science add-on) *	\$69.00	\$69.00	\$69.00	
ACT Exams - Test Option Change **	\$44.00	\$44.00	\$44.00	
Advance Placement (AP) Exams **	\$99.00	\$99.00	\$99.00	Except AP Seminar & AP Research Assistance available students receiving free & reduced meal services
AP Exams for AP Seminar & AP Research **	\$147.00	\$147.00	\$147.00	
CLEP Test **	\$95.00	\$95.00	\$95.00	
International Baccalaureate (IB) Exams	\$0.00	\$0.00	\$0.00	2024-25 total exam cost \$27,060; 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

Fee	Level I	Level II	Level III	Comments
SAT Exams	\$68.00	\$68.00	\$68.00	Standard SAT Test; Additional fee information is available on the College Board website

Fine Arts

Fee	Level I	Level II	Level III	Comments
Middle School - Band, Orchestra, & Chorus				
Audition Fees (District, Regional, & All State)	\$5 - \$25	\$5 - \$25	\$5 - \$25	Determined and set by VBODA, VCDA, and VMEA
Participation Fees (District, Regional & All State)	\$20 - \$100	\$20 - \$100	\$20 - \$100	Determined and set by VBODA, VCDA, and VMEA
Polo Shirt and T-Shirt	\$15 - \$30	\$15 - \$30	\$15 - \$30	Informal performance attire
Performance Formal 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

Fee	Level I	Level II	Level III	Comments
Lost or Damaged Beyond Repair Book or Media	Cost	Cost	Cost	Through life of textbook use
Overdue Fine (per day)	\$0.02	\$0.02	\$0.02	

Meal Prices²

Fee	Level I	Level II	Level III	Comments
School Breakfast - Adult **	\$2.70	\$2.70	\$2.70	
School Breakfast - Student **	\$1.70	\$0.30	\$0.00	
School Lunch - Adult	\$4.10	\$4.10	\$4.10	
School Lunch - Student **	\$3.20	\$0.40	\$0.00	

Physical Education

Fee	Level I	Level II	Level III	Comments
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Shirts

Youth	\$5.00	\$5.00	\$5.00	
Adult SM-XLG	\$7.00	\$7.00	\$7.00	
Adult 2XL-5XL	\$8.00	\$8.00	\$8.00	

Shorts Mini Mesh (7 or 9 in)

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

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

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/Club

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) *	\$20.00	\$20.00	\$20.00	
Distributive Education Club of America (DECA) **	\$20.00	\$20.00	\$20.00	Competing member
Future Business Leaders of America (FBLA) **	\$20.00	\$20.00	\$20.00	Competing member
Educators Rising	\$10.00	\$10.00	\$10.00	Previously known as Future Educators of America
Family Career and Community Leaders of America (FCCLA) **	\$20.00	\$20.00	\$20.00	
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

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 used on practice days or 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.

25/26 Facility Use Fees

* New to fee schedule

** Updated fee

All Organizations

Facility Use Fees	Flat Fee
Initial Application Fee	\$10
Change Request Fee **	\$20
Cancellation Fee **	\$20
No Show Fee	Subject to costs incurred

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 **	\$496	\$124	\$984	\$246
Auxiliary Gymnasium **	\$208	\$52	\$412	\$103
Media Center **	\$256	\$64	\$496	\$124
Cafeteria / Commons Area **	\$248	\$62	\$476	\$119
Gymnasium **	\$632	\$158	\$1,240	\$310
Forum (GFHS) **	\$168	\$42	\$332	\$83
Stadium **	\$2,220	\$555	\$4,356	\$1,089
¹ Two hour minimum required.				

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
<i>Elementary, Intermediate and Primary schools</i>				
Cafeteria **	\$196	\$49	\$388	\$97
Media Center **	\$132	\$33	\$264	\$66
Gymnasium/Cafetorium/Gymnatorium **	\$256	\$64	\$512	\$128
<i>Other Rates</i>				
Building Grounds (Grounds, Parking) **	\$184	\$46	\$364	\$91
Utilities (Water) **	\$184	\$46	\$364	\$91
<i>Non-Exempt/Exempt Personnel Rates</i>				
Cafeteria Worker **	\$200	\$50	\$396	\$99
Custodian **	\$200	\$50	\$396	\$99
Lighting / Sound Technician **	\$200	\$50	\$396	\$99
Site Supervisor (Other) **	\$200	\$50	\$396	\$99
Security **	\$348	\$87	\$420	\$105

¹Two hour minimum required.

Non-Profit Youth Organizations

Facility Use Fees	Non-Profit Youth Organization per hour ¹
Auditorium **	\$36
Cafeteria **	\$36
Gymnasium/Cafetorium/Gymnatorium **	\$36
Media Center **	\$36

¹Two 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. Treacle 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	ACAD²
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.

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 Intermediate					30	24
Butts Road Primary		29	30	30		24
Camelot Elementary	✓	22	22	22	22	17
George W. Carver Intermediate	✓				19	14
Edwin W. Chittum Elementary		29	30	30	30	24
Cedar Road Elementary		29	30	30	30	24
Crestwood Intermediate	✓				23	18
Deep Creek Central Elementary		29	30	30	30	24
Deep Creek Elementary	✓	24	24	24	24	19
Great Bridge Intermediate					30	24
Great Bridge Primary		29	30	30		24
Grassfield Elementary		29	30	30	30	24
Greenbrier Intermediate					30	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
Truitt Intermediate	✓				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	Based on the proficiency level of students receiving English as a second language services. 20:1 proficiency level 1 30:1 proficiency level 2 40:1 proficiency level 3 50:1 proficiency level 4 100:1 all other proficiency levels	Based on the proficiency level of students receiving English as a second language services. 20:1 proficiency level 1 30:1 proficiency level 2 40:1 proficiency level 3 50:1 proficiency level 4 100:1 all other proficiency levels
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	<u>Overall</u>:1,000:3 <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. <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. <u>Other Specialized Support</u>: Staffing allocated to support special education services as well as general student population via student support services staffing.
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

Appropriation: Authorization granted by a legislative body to spend a specific amount of money for a particular purpose.

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

Budget: A financial plan that outlines expected revenues and expenditures over a specific period.

Budget Calendar: A schedule that outlines the key dates and activities in the budget preparation, review, and adoption process.

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.

Direct Aid to Public Education: State funding provided to Virginia's school divisions to support public K-12 education. Key components of Direct Aid include Standards of Quality (SOQ) funding, categorical funding, incentive programs, lottery proceeds and sales tax.

Expenditure: The cost of goods or services purchased, including salaries, benefits, supplies, and other operational costs.

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.

Every Student Succeeds Act (ESSA): A United States federal law that governs K-12 public education policy, replacing the No Child Left Behind Act.

Fiscal Year (FY): The 12-month period used for budgeting and financial reporting. In Chesapeake Public Schools, the fiscal year runs from July 1 to June 30.

Full-Time Equivalent (FTE): A measure of staffing levels based on the number of full-time employees or the equivalent in part-time positions.

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school system.

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.

Local Composite Index (LCI): The relative wealth index established by the Virginia General Assembly to equalize state aid to localities. The LCI determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ). Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

Lockbox: Designated capital reserve with recurring contributions or designations for city and school infrastructure needs. Funds can be used for cash payments or to pay debt service for specified city and school projects. Separate lockboxes are maintained for the city and the schools.

Maintenance of Effort (MOE): A federal requirement that stipulates grant recipients and/or subrecipients must maintain a certain level of state/local fiscal effort to be eligible for full participation in federal grant funding.

On-Time Graduation: The percentage of students who earn a standard or advanced studies diploma within four years of entering the ninth grade for the first time.

Re-Benchmarking: The process that is used with every new biennial budget to update the Standards of Quality (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 SOQ and the Code of Virginia, and the calculation of the LCI.

Required Local Effort (RLE): Local funds appropriated to maintain the locality's share of the Standards of Quality (SOQ).

Revenues: Sources of income financing the operations of government.

School Board: The governing body responsible for overseeing the operation and financial management of the school division.

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.

State Category: The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

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

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

Tax Increment Financing (TIF): A public financing tool that uses the appreciation in real estate values of a designated area to fund capital improvement projects within that area. Chesapeake has two TIF districts: Greenbrier and South Norfolk.

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.