

Chesapeake Public Schools

BUDGET

2026-2027



**Superintendent's Proposed
Operating, Categorical
and Special Funds Budgets**

February 9, 2026

TABLE OF CONTENTS

TABLE OF CONTENTS	1
Federal Revenues	6
City Revenues	6
State Operating Revenues	6
Salaries and Fringe Benefits	7
BUDGET DEVELOPMENT HIGHLIGHTS BY DATE	8
EMPOWER 2030 STRATEGIC GOALS & FISCAL YEAR 2026/2027 OPERATING BUDGET	9
GUIDE TO UNDERSTANDING THE BUDGET DOCUMENT OVERVIEW	11
History	13
Schools, Centers, & Academies	14
Graduation & Continuing Education Rates	16
Enrollment Monitoring Process	17
Enrollment	18
Chesapeake City Council Members	21
Chesapeake Public Schools Board Members	21
Chesapeake Public Schools Superintendent and Administrative Officers	22
Organizational Chart	23
School Board Budget Calendar	25
Summary of Revenue and Expenditures	26
Dollars & Sense	28
Local Funding Requirements	30
Beyond Requirements – Additional Local Funding	32
City/School Revenue Sharing Formula	33
Lockbox	33
Fundamentals of School Funding	35
OPERATING BUDGET REVENUE	41
Summary of Revenue	41
Sources of Operating Revenue: FY 2026/2027 & Prior Year Comparisons	41
State Revenue	45
Federal Revenue	50
Local & Other Revenue	51
OPERATING BUDGET EXPENDITURES	53
Summary of Expenditures	53
Total Expenditure per Pupil Comparison	56
Administrative Cost to Total Cost Comparison	57

Instructional Positions Comparison	58
Teacher Salary Comparison & History	59
Instruction: Classroom Instruction Services	62
Instruction: Instructional Support - Student Services	63
Instruction: Instructional Support – Staff Services	66
Instruction: Office of the Principal	68
Administration, Attendance and Health: Administration Services	70
Administration, Attendance and Health: Attendance and Health Services	72
Pupil Transportation Services	73
Operation and Maintenance Services	76
School Facilities Services	78
Technology Services	80
GRANTS & SPECIAL FUNDS BUDGET	83
Grants & Special Funds Summary	84
Federal Grants	84
Adult Basic Education (ABE)	87
American Rescue Plan (ARP) Act - ESSER III	88
Carl Perkins	89
Coronavirus State and Local Fiscal Recovery (CSLFR) Fund HVAC Project	90
DCJS Virginia Youth Violence & Substance Use Grant Program	91
Every Student Succeeds Act (ESSA) - Title I - Part A: Improving Basic Programs	92
Every Student Succeeds Act (ESSA) - Title II - Part A: Teacher and Principal Training	94
Every Student Succeeds Act (ESSA) - Title III: Immigrant and Youth	96
Every Student Succeeds Act (ESSA) - Title IV: Student Support & Achievement	97
Every Student Succeeds Act (ESSA) - Title IV to Title III Transfer for EL Program	98
Individuals with Disabilities Education Act (IDEA) - Part B Section 611 - Special Education	98
Individuals with Disabilities Education Act (IDEA) - Part B Section 619 - Special Education	
Preschool	100
School-Based Health Workforce	101
School-Based Mental Health	102
School Improvement Grant - Oscar Smith Middle	103
School Nutrition Equipment	104
Stronger Connections	105
State Grants	106
ALL-In Virginia	108
Career Switcher Teachers Grant	109
Chesapeake Juvenile Services Education Program (CJSEP)	110
Correctional Center Special Education Services	110
CTE Equipment	112

CTE Industry Certifications	113
CTE Jobs for Virginia Graduates	114
CTE Special State Equipment	115
CTE State Equipment	116
CTE STEM-H	117
CTE Workplace Readiness Skills	118
Early Childhood PLT Incentive	119
General Adult Education	120
Individual Student Alternative Education Program (ISAEP)	121
Middle School Teacher Corps	122
National Board Certified Teachers (NBCT) Incentives	123
New Teacher STEM Grant	124
ODU Computer Science Lab School	125
Plugged In Virginia	126
Race to GED	127
Recruitment Incentive for Public Education (RIPE)	128
School Based Telehealth Services	129
School Security Grant	130
State Technology Initiative	131
STEM Team Competition	132
Virginia Tiered Systems of Support (VTSS)	133
VPI – Chesapeake	134
Local & Other Grants	134
Claude Moore Foundation	136
GO Tech Career Connections	137
Sloane Piano Fund	138
STEMKAMP	138
United Way of South Hampton Roads	140
United Way of South Hampton Roads - Summer Leap Bridge to Kindergarten	141
Virginia Network of Consultants (VNOC)	142
VRSA Risk Management	143
Anticipated Grants	144
Special Funds	145
Athletic Fund	146
Cell Tower Fund	147
School Activity Fund	148
School Nutrition Services	149
Self-Insurance Fund	150
Textbook Fund	150

Appendix	153
Capital Improvement Program	153
Project Descriptions & Highlights	155
School Board's 2026/2031 CIP Summary (Dec 2025)	157
Instructional Statistics	161
Instructional Statistics (Continued)	162
Instructional Statistics (Continued)	163
Income Stratification	164
FY 2026/2027 Fees Schedule	166
Voluntary Student Activities/Club	174
FY 2025/2026 Facility Use Fees	176
Program Offerings	178
Elementary School Program Offerings	180
Middle and High School Program Offerings	181
School Draw Account Funds and Allocation	182
Elementary School Draw Account Funds and Formulas	183
Middle School and Chesapeake Center for Student Success Draw Account Funds and Formulas	184
Budget Prioritization Survey	195
Glossary	204

LETTER OF TRANSMITTAL



February 9, 2026

Dear School Board Members:

The Superintendent's proposed FY 2026/2027 Operating, Categorical, and Special Funds Budgets total \$854,888,150, an increase of \$10,378,986, or 1.2%, over FY 2025/2026 funds. The state operating revenue estimates reflect the Governor's 2026-2028 introduced budget released on December 17, 2025, and are based upon the projected March 31, 2027, Average Daily Membership (ADM) of 39,245.

The Operating, Categorical, and Special Funds Budgets support the Empower 2030 Strategic Goals. These goals are centered on our division's collective vision to inspire, engage, and empower all learners to achieve their highest potential.

The table below summarizes planned expenditures for each budget.

Expenditures by Fund	Proposed FY 26/27	Approved FY 25/26	Increase (Decrease)	% Increase (Decrease)
Operating Budget	707,569,278	690,963,044	16,606,234	2.4%
Federal Grants	26,866,259	23,173,484	3,692,775	15.9%
State Grants	8,614,039	16,087,495	(7,473,456)	(46.5%)
Other Grants	71,660	139,568	(67,908)	(48.7%)
Anticipated Grants	10,000,000	10,000,000	-	-%
Athletic Fund	13,088,529	14,431,989	(1,343,460)	(9.3%)
Cell Tower Fund	7,244,900	9,060,000	(1,815,100)	(20.0%)
School Activity Fund	8,500,000	8,500,000	-	-%
School Nutrition Services	30,244,590	30,779,684	(535,094)	(1.7%)
Self-Insurance Fund	34,534,413	33,274,200	1,260,213	3.8%
Textbook Fund	8,154,482	8,099,700	54,782	0.7%
Total Available Funds	854,888,150	844,509,164	10,378,986	1.2%

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

Operating Revenue by Source	Proposed FY 26/27	Approved FY 25/26	Increase (Decrease)	% Increase (Decrease)
State	390,237,945	381,183,536	9,054,409	2.4%
Federal	5,325,600	5,325,600	-	-%
Local Revenue:				
General Fund	300,797,185	290,113,116	10,684,069	3.7%
Prior Year School Reversion	-	7,528,857	(7,528,857)	(100.0%)
Prior Year City Actual Over Budget	8,321,613	3,925,000	4,396,613	112.0%
Other Local	2,886,935	2,886,935	-	-%
Total Operating Revenue	707,569,278	690,963,044	16,606,234	2.4%

Highlights on significant sources of revenue for the Operating Budget 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 projected to remain flat in FY 2026/2027 compared to FY 2025/2026.

City Revenues

City General Fund revenue, based on the Revenue Sharing Formula as of January 2026, is projected at \$300.8 million. This reflects an increase of \$10.7 million, or 3.7%, compared to FY 2025/2026.

The budget also includes \$8.3 million in one-time funds from last year's actual revenue exceeding projections, commonly referred to as the revenue share true-up. These funds resulted from the City's final FY 2024/2025 revenues coming in higher than anticipated under the revenue sharing formula.

State Operating Revenues

The proposed 2026–2028 biennial budget is based on Governor Glenn Youngkin's introduced biennial budget and reflects state rebenchmarking adjustments. The budget was developed using the prior biennial budget as its foundation, with cost updates applied for Standards of Quality (SOQ) and Direct Aid programs to reflect changes in salaries, inflation, SOL test scores, and student enrollment. As part of the rebenchmarking process, the Local Composite Index (LCI) was recalculated using 2023 data for income, retail sales, and true property values as provided by the Virginia Department of Taxation.

Chesapeake Public Schools' LCI decreased slightly from 0.3273 to 0.3209, which is favorable for the division and results in a greater share of state funding during the biennial period. For FY 2026/2027, state revenue is projected at \$390.2 million, representing an increase of \$9.0 million, or 2.4%, over FY 2025/2026. These projections include state sales tax funding.

Salaries and Fringe Benefits

The division is able to support compensation increases for staff due to increases in state and local revenues, a reduction in VRS rates, and the ability to fund several one-time expenditures with prior year actual over budget revenue. Teachers, as well as support and administrative staff, will receive a 1.5% scale increase plus a 1.5% step increase, totaling approximately 3.0%. Employees above the scale will also receive a 3.0% increase. Starting teacher pay is proposed to rise from \$56,564 to \$57,413. New staff hired after January will be placed on the updated pay scale closest to their current hourly rate.

Projected expenditures for FY 2026/2027 are balanced with projected revenue. The division will continue to monitor potential economic fluctuations affecting non-personnel expenditures and adjust as needed to maintain a balanced financial plan.

Sincerely,

A handwritten signature in black ink, appearing to read 'J. Cotton', followed by a long horizontal line extending to the right.

Jared A. Cotton, Ed.D.
Superintendent

BUDGET DEVELOPMENT HIGHLIGHTS BY DATE

February 9, 2026

Presentation: Superintendent's FY 2026/2027 Proposed Operating, Categorical & Special Funds Budgets (based upon the Governor's 2026-2028 introduced budget released on December 17, 2025)

- 9 new positions to support academic programming and operations
 - School based instructional support positions (5)
 - Data Quality Secretary at CWMS (1)
 - Custodian at SEE (1)
 - Planning Academy Coordinator (1)
 - Planning Principal (1)
- 3% compensation increase for teacher and unified scales. Employees above the scale will also receive a 3.0% increase. New staff hired after January will be placed on the updated pay scale closest to their current hourly rate. Starting teacher pay is proposed to rise from \$56,564 to \$57,413
- \$3.8M decrease in grant revenue. This is driven by a \$7.5M reduction in state revenue, partially offset by a \$3.7M increase in federal revenue. The decline in state revenue is primarily due to the expiration of the All-In grant on June 30, 2026. Non-personnel expenditures previously supported with All-In funds were reviewed for continued need, and personnel costs will be absorbed through existing operating fund vacancies
- \$1.3M increase in Self Insurance Fund to support the continued upward trend in healthcare
- \$1.3M decrease in Athletic Fund driven by declines in prior year one-time expenditures
- \$1.8M decrease in Cell Tower Fund to align fund with historical revenue and expenditures

EMPOWER 2030 STRATEGIC GOALS & FISCAL YEAR 2026/2027 OPERATING BUDGET



GOAL 1: Our Learners

Ensure all students experience engaging, relevant, and personalized learning that prepares them for their future.

- Additional school based instructional support positions to serve students at schools (5)
- Implement several new dual enrollment courses
- Develop and plan new specialized high school academy
- Instructional and operational planning for our next new elementary school at Culpepper Landing
- Continue access to educational software previously funded by Virginia's All-In grant



GOAL 2: Our People

Attract, retain, and support a high-quality workforce through professional development, recognition, and competitive compensation.

- 3% salary increase for teachers and unified scales (1.5% scale, 1.5% step)
- Starting teacher salary of \$57,413
- Active and strategic management of declining enrollment and growing healthcare cost trends
- Continue to optimize benefit premium shares between employees and CPS to ensure plan sustainability and competitive rates for employees for years to come
- Move employees from expired Virginia's All-In grant positions into similar vacant positions to retain them



GOAL 3: Our Operations

Provide safe, modern, and efficient systems, facilities, programs, and resources that support student success.

- Greater investment in facility maintenance
- Reduce dependence on portables
 - No new or replacements
 - Storage lot lease
- Implement school bus replacement cycle
- Expand bus driver training to ready bus drivers and reduce driver shortage for start of school
- Pilot multi-modal transportation program



GOAL 4: Our Well-Being

Promote student and staff wellness through mental health initiatives and safe, supportive environments.

- Access to virtual mental healthcare for students
- Ongoing construction of elementary school vestibules
- Maintain elementary school sheriff deputy program
- Upgrades to high school athletic facilities
- Greater centralization of athletic expenditures



GOAL 5: Our Community

Strengthen partnerships and communication to ensure families, businesses, and community members are engaged and connected.

- Strengthen support for Spanish speaking families
- Expand available family and community engagement resources
- Modernize print shop equipment

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 FY 2026/2027 Operating, Categorical, and Special Funds Budgets, 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.

Page Intentionally Left Blank



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 FY 2024/2025, Chesapeake Public Schools had one of the highest on-time graduation rates, 93.37%, in our area and exceeded the state average of 92.39%. Our drop-out rate of 2.6% was below the state average of 5.1%.

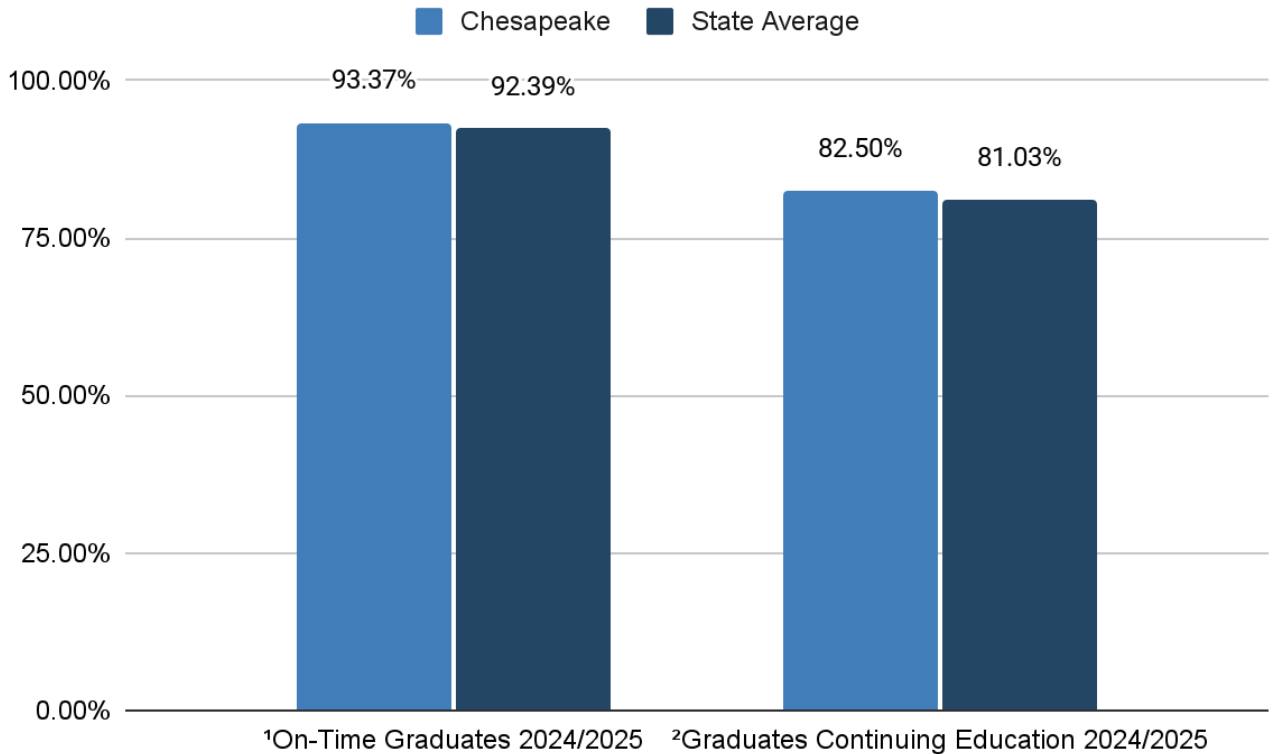
Schools, Centers, & Academies

ELEMENTARY (28)		GRADES	MIDDLE (10)		GRADES
B.M. Williams Elementary	PK-5		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 Elementary	PK-5		Hugo A. Owens Middle		6-8
Deep Creek Central Elementary	PK-5		Indian River Middle		6-8
Deep Creek Elementary	PK-5		Jolliff Middle		6-8
Edwin W. Chittum Elementary	PK-5		Oscar Smith Middle		6-8
G.A. Treakle Elementary	PK-5		Western Branch Middle		6-8
George W. Carver Intermediate	3-5		HIGH (7)		GRADES
Georgetown Primary	PK-3		Deep Creek High ¹		9-12
Grassfield Elementary	PK-5		Grassfield High ²		9-12
Great Bridge Intermediate	3-5		Great Bridge High		9-12
Great Bridge Primary	PK-2		Hickory High		9-12
Greenbrier Intermediate	3-5		Indian River High		9-12
Greenbrier Primary	PK-2		Oscar F. Smith High ³		9-12
Hickory Elementary	PK-5		Western Branch High		9-12
Norfolk Highlands Primary	PK-3		CENTERS (2)		GRADES
			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.		



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

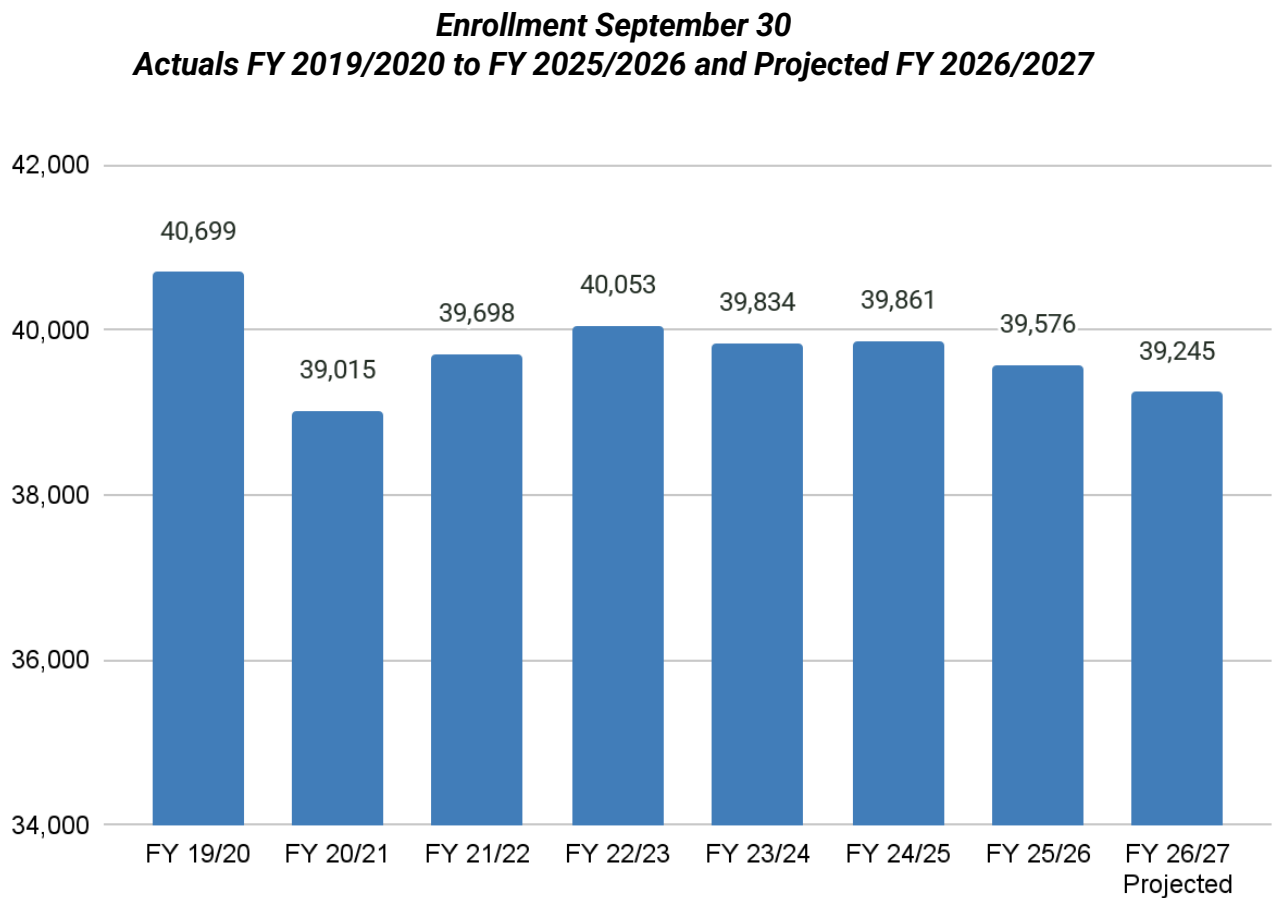
²Graduates Continuing Education – Includes continuing education and military. Does not include graduates designating “Employment” or “No Plans”; Source – Postsecondary Enrollment Report of Virginia Public School Graduates and Completers

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 end of September 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

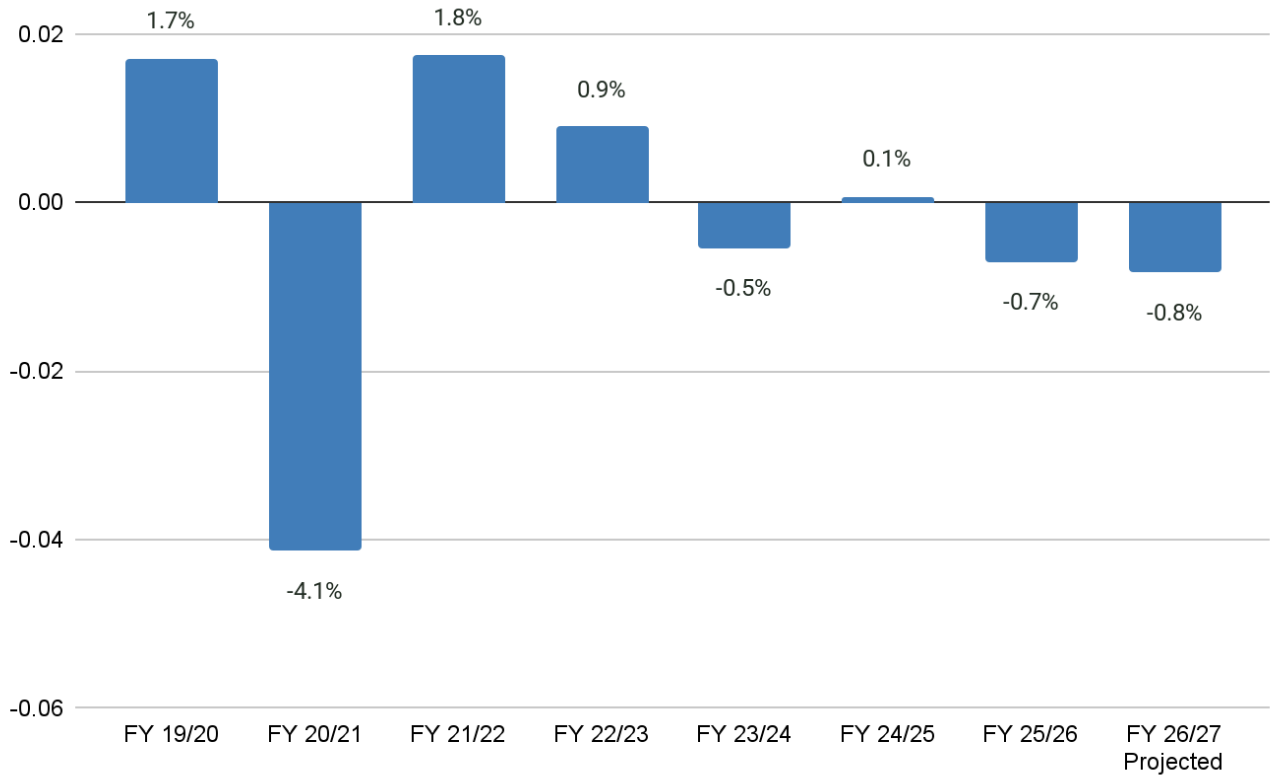
Source – Chesapeake Public Schools (December 2025), Planning Office

Enrollment



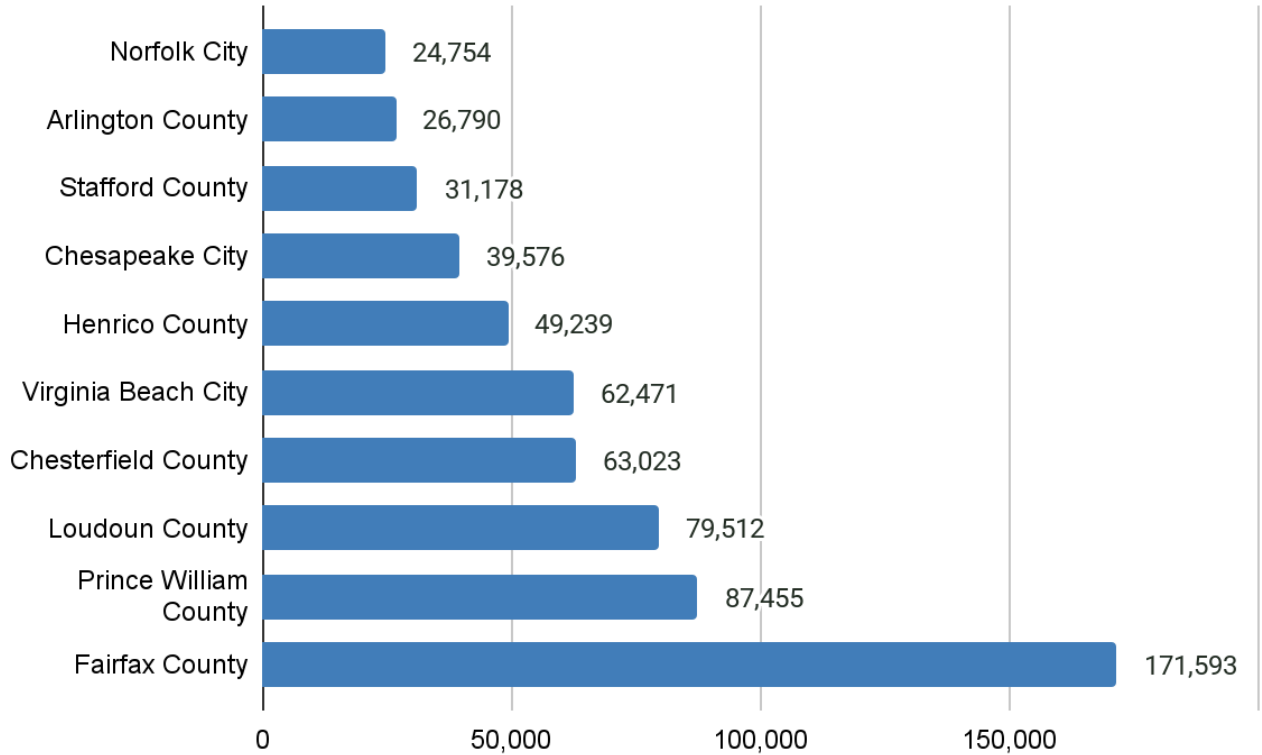
Source – VDOE, Statistics and Reports - Fall Membership

Fall Enrollment
Percent of Enrollment Change
Actuals FY 2019/2020 to FY 2025/2026 and Projected FY 2026/2027



Source – VDOE, Statistics and Reports - Fall Membership

***K - 12th Grade Enrollment September 30
Virginia's Ten Largest School Divisions
Actuals FY 2025/2026***



Source – VDOE, Statistics and Reports - 2025 Fall Membership

Chesapeake City Council Members



Dr. Richard W. "Rick" West
Mayor



S.Z. "Debbie" Ritter
Vice Mayor



C. Jeff Bunn
Member



E.R. "Jeff" Jefferies, Jr.
Member



Dr. Patricia Y. "Pat" King
Member



Amanda L. Newins
Member



Les Smith, Jr.
Member



Dr. Ella P. Ward
Member



Daniel W. Whitaker
Member

Chesapeake Public Schools Board Members



Kim Scott
Chair



Michael Lamonea
Vice Chair



Elijah Colon
Member



Malia Huddle
Member



John McCormick
Member



Norman Pool
Member



Dr. Amanda Quillin
Member



Angela Swygert
Member



Amanda G. 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*



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



Melissa H. Glod
Chief Financial Officer



Dr. Angela Isbell
Chief of Schools

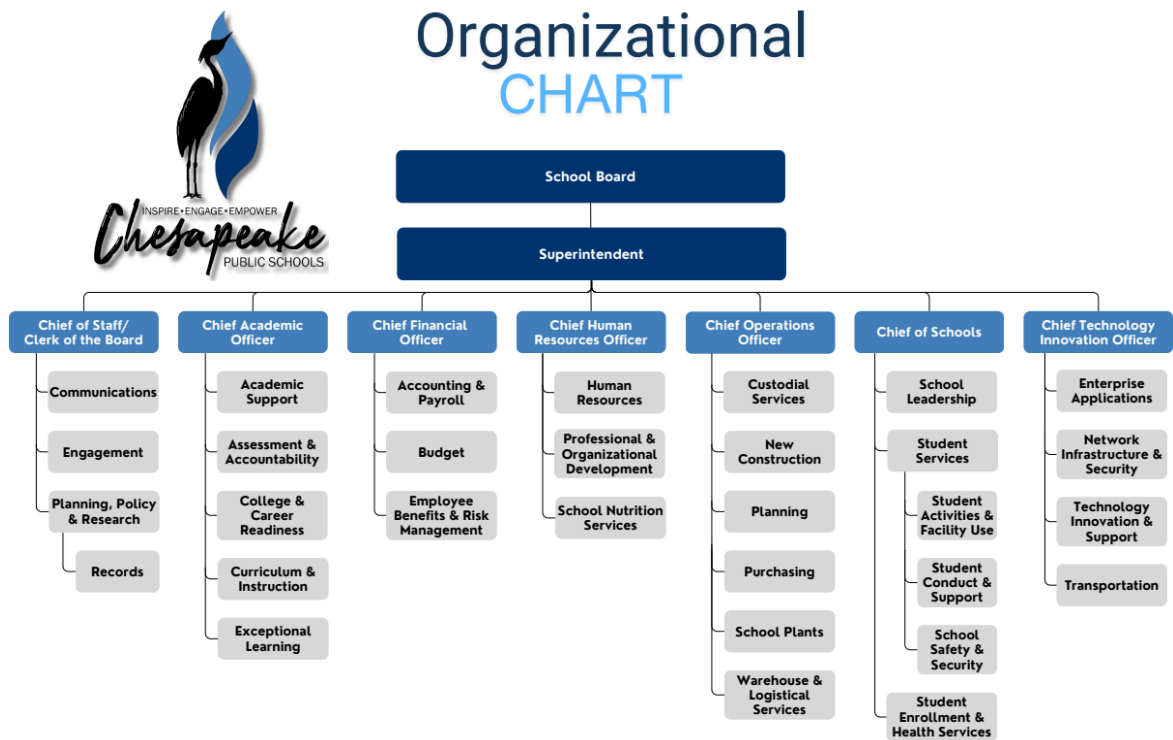


Dr. Dalphine Joppy
Chief Academic Officer



J. Paige Stutz
Chief Operations Officer

Organizational Chart



School Board Budget Calendar

BUDGET ITEM	DATE
Presentation: Superintendent's 2026/2027 Proposed Operating, Categorical, & Special Funds Budgets	February 9, 2026
First public hearing and work session: Superintendent's 2026/2027 Proposed Operating, Categorical, & Special Funds Budgets	February 23, 2026
Second public hearing, work session, and action: Superintendent's 2026/2027 Proposed Operating, Categorical & Special Funds Budgets	March 9, 2026
Final action and approval: School Board's 2026/2027 Adopted Operating, Categorical, & Special Funds Budgets	May 18, 2026

Summary of Revenue and Expenditures

FY 2026/2027 Operating Revenue Summary

Description	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
State Revenue	299,569,331	299,332,379	321,874,254	330,125,827	8,251,573
Sales Tax Revenue	55,512,692	57,275,199	59,309,282	60,112,118	802,836
Federal Revenue	4,575,000	8,598,663	5,325,600	5,325,600	-
Local Revenue:					
General Fund	281,705,178	281,003,042	290,113,116	300,797,185	10,684,069
Prior Year School Reversion	-	-	7,528,857	-	(7,528,857)
Prior Year City Actual Over Budget	-	-	3,925,000	8,321,613	4,396,613
Other Local	2,886,935	5,034,840	2,886,935	2,886,935	-
Total Revenue	644,249,136	651,244,123	690,963,044	707,569,278	16,606,234

FY 2026/2027 Operating Expenditures Summary

Description	Personnel/ Fringes	Purchased Services	Other Charges	Materials & Supplies	Capital Outlay	Transfer to Other Funds	Totals
Instruction	476,891,507	22,380,519	381,316	5,931,065	129,000	3,000,000	508,713,407
Admin & Attend/Health	29,567,979	1,676,617	425,736	449,843	-	-	32,120,175
Pupil Transportation	31,438,143	1,246,500	10,100	5,382,827	4,878,453	-	42,956,023
Operation & Maintenance	41,540,823	17,845,833	18,152,493	6,711,713	1,181,000	-	85,431,862
Facilities	1,683,671	600	502,335	1,625	1,500,000	-	3,688,231
Technology	16,731,372	14,068,836	1,533,730	1,934,073	391,569	-	34,659,580
Total Expenditures	597,853,495	57,218,905	21,005,710	20,411,146	8,080,022	3,000,000	707,569,278
% of Total	84.5%	8.1%	3.0%	2.9%	1.1%	0.4%	100.0%

Dollars & Sense

Chesapeake Public Schools will manage \$854.9 million for FY 2026/2027.

Sources of Revenue	Proposed FY 26/27
Operating Budget	707,569,278
Grants (Federal, State, Other)	45,551,958
Athletic Fund	13,088,529
Cell Tower	7,244,900
School Activity Fund	8,500,000
School Nutrition	30,244,590
Self-Insurance Fund	34,534,413
Textbook Fund	8,154,482
Total	854,888,150

The sources for the \$854.9 million of FY 2026/2027 funds are predominantly from the state and the City of Chesapeake.

Description	State	Sales Tax	Federal	Other Local	City - General Fund ¹	Fund Balance/ Reserve	Transfer - School Operating	Total
Operating	330,125,827	60,112,118	5,325,600	2,886,935	309,118,798	-	-	707,569,278
Grants	8,614,039	-	26,866,259	10,071,660	-	-	-	45,551,958
Athletic Fund	-	-	-	913,917	-	9,174,612	3,000,000	13,088,529
Cell Tower	-	-	-	5,534,900	-	1,710,000	-	7,244,900
School Activity Fund	-	-	-	8,500,000	-	-	-	8,500,000
School Nutrition	620,000	-	17,002,427	7,074,967	-	5,547,197	-	30,244,590
Self-Insurance	-	-	-	24,887,332	-	9,647,081	-	34,534,413
Textbook	4,248,480	-	-	498,437	-	3,407,565	-	8,154,482
Total	343,608,346	60,112,118	49,194,286	60,368,148	309,118,798	29,486,455	3,000,000	854,888,150
% of Total	40.2%	7.0%	5.8%	7.1%	36.2%	3.4%	0.3%	100.0%

¹ City - General Fund is a summation of General Fund, School Reversion and City Actual Over Budget.

Description	Personnel Services & Fringes	Purchased Services	Other Charges	Materials & Supplies	Capital Outlay	Transfer to Other Fund	Total
Operating	597,853,495	57,218,905	21,005,710	20,411,146	8,080,022	3,000,000	707,569,278
Grants	21,941,838	2,656,144	14,226,501	5,997,995	729,480	-	45,551,958
Athletic Fund	2,392,832	1,743,500	367,500	1,002,000	7,582,697	-	13,088,529
Cell Tower	-	6,459,028	-	170,144	615,728	-	7,244,900
School Activity Fund	-	-	-	8,500,000	-	-	8,500,000
School Nutrition	13,467,640	2,380,500	3,151,750	10,278,700	966,000	-	30,244,590
Self-Insurance	-	14,279,463	54,950	20,200,000	-	-	34,534,413
Textbook	-	1,017,000	8,000	3,929,482	3,200,000	-	8,154,482
Total	635,655,805	85,754,540	38,814,411	70,489,467	21,173,927	3,000,000	854,888,150
% of Total	74.4%	10.0%	4.5%	8.2%	2.5%	0.3%	100.0%

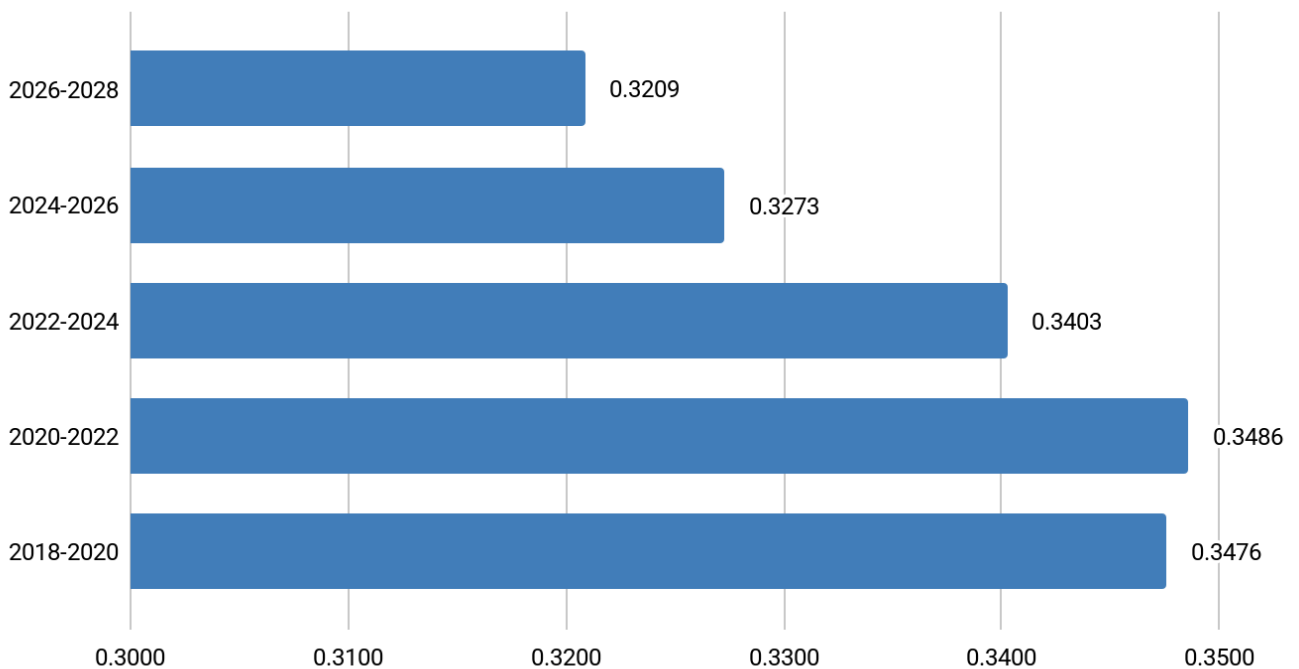
Local Funding Requirements

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.

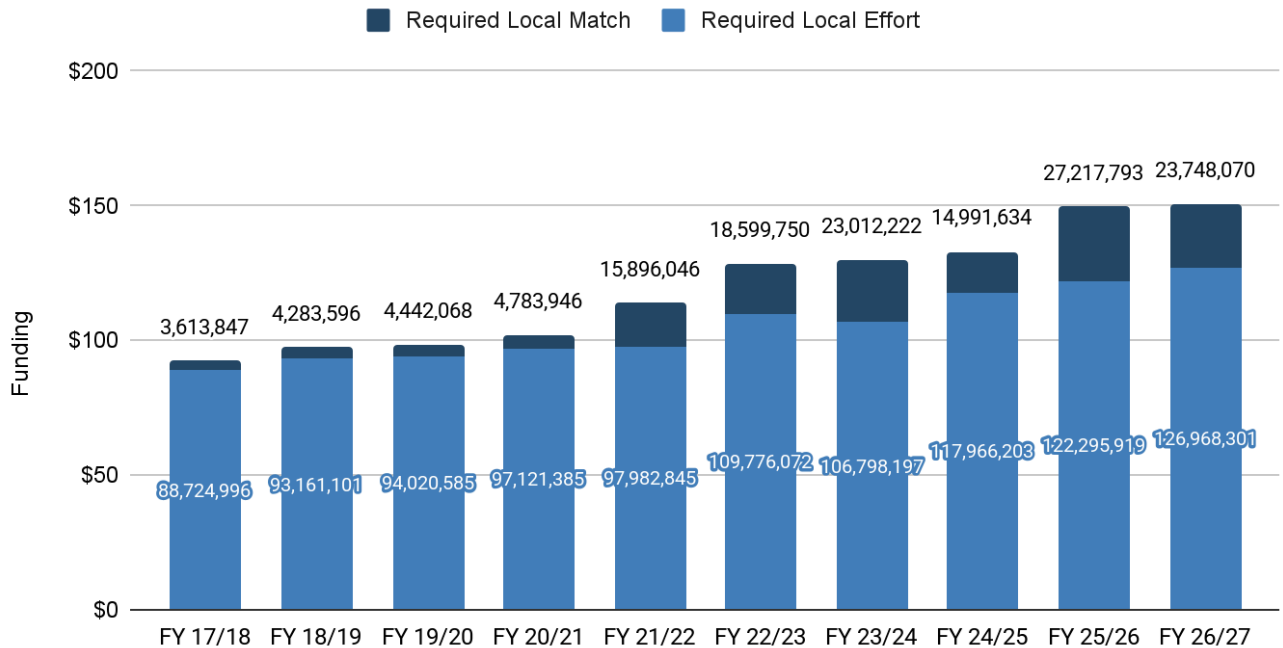
Chesapeake's Composite Index for the 2026–2028 biennial budget period is 0.3209, representing a decrease from the 2024–2026 Composite Index of 0.3273. Among the 134 localities statewide, Chesapeake's Composite Index remains relatively low, ranking 43rd lowest.

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 63% during this time period.

Required Local Effort & Required Local Match - Chesapeake



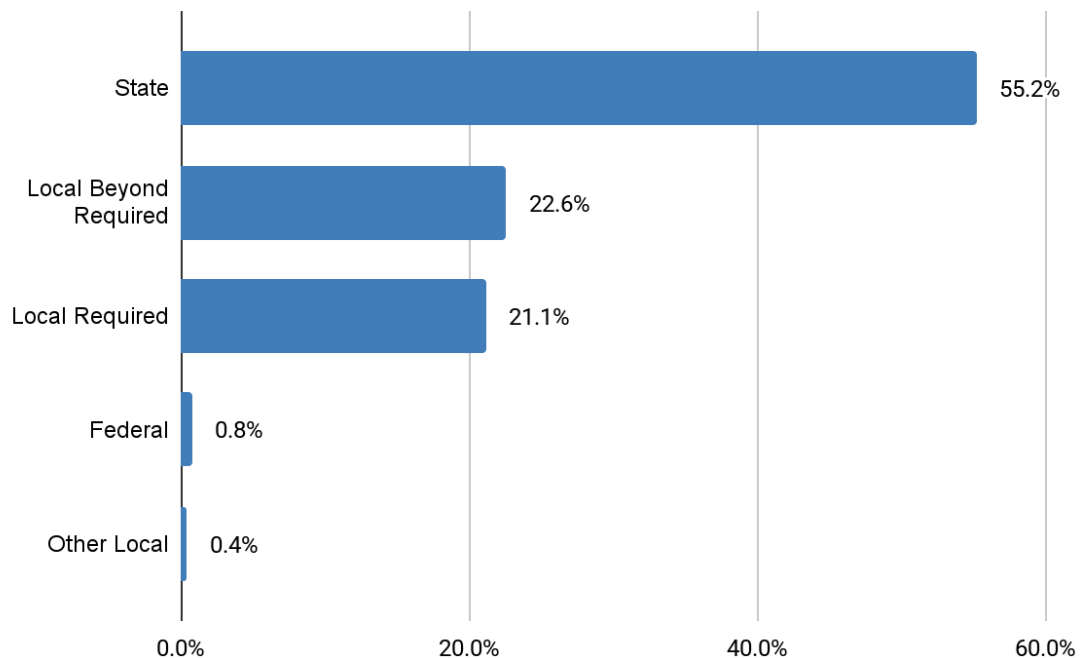
Beyond Requirements – Additional Local Funding

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 2003/2004 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 2026/2027, excluding one-time reversion and actual over-budget amounts, totals \$300,797,185, representing an increase of nearly 3.7% compared to FY 2025/2026.

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
<i>Equals: Current Year's Adjusted Shared Revenue</i>
Less: Adjusted Prior Year's Shared Revenues
<i>Equals: Change in Shared Revenues</i>

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 2022/2023 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 (Approved)

	ATD	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Addition or Expansion	16,400,000	-	-	-	-	-	16,400,000
Equipment	12,366,511	2,750,000	1,250,000	-	-	-	16,366,511
New Facility	102,979,800	5,800,000	-	-	-	-	108,779,800
Renovation or Rehabilitation	36,227,116	22,274,525	11,000,000	11,000,000	11,000,000	11,000,000	102,501,641
Replacement	87,322,662	-	-	-	-	-	87,322,662
System Acquisition or Upgrade	2,613,178	-	-	-	-	-	2,613,178
Total	257,909,267	30,824,525	12,250,000	11,000,000	11,000,000	11,000,000	333,983,792

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 TIF Fund and the South Norfolk Revitalization District TIF Fund were established in 2005 and 2006, respectively. The TIFs are funded annually by the difference between the real estate tax revenues generated 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 1 of every year, while the base assessed real estate value is established as of January 1 of the year prior to the creation of each fund. TIF revenues are used to support projects and improvements authorized within each district, secure related financing obligations, and support the City Council's reserve policy. Unexpended revenues are retained as fund balance reserves within each TIF. The TIFs remain in effect for as long as any outstanding obligations or development project cost commitments secured by the funds remain unpaid. The South Norfolk TIF is scheduled to terminate on January 1, 2026, or such longer period as may be necessary to satisfy all outstanding debt obligations and development project commitments secured by the fund. The Greenbrier TIF does not stipulate a specific termination date.

If surplus funds exist at the end of the tax year, such surplus may be deposited, in whole or in part, into the city's general fund for use for any lawful purpose. While a formal written agreement was not in place, it was the city's long-standing practice through FY 2022/2023 to equally share declared TIF surplus funds with the school system in accordance with the revenue-sharing formula. The school system generally applied its share to the schools' capital projects fund.

Beginning in FY 2022/2023, the city modified this practice through the adoption of an ordinance and appropriated all declared TIF surplus funds exclusively for City use, including support for the city's public safety pay plan. Under the ordinance, all future TIF fund balance

declarations are reserved solely for city purposes, and no surplus allocation is shared with the school system.

Absent the establishment of the TIFs, incremental real estate tax revenues generated within these districts would flow through the revenue-sharing formula to support both city and school system operating and capital needs. Upon the closure or sunset of a TIF, these revenues would provide a significant additional annual funding source to support the school division's capital and major maintenance needs, including unfunded priorities identified in the 2021 Joint Facility Study.

Additional information regarding the City's use of tax increment financing, including eligible revenues and authorized uses of TIF funds, is contained in Chapter 30, Article XVIII, of the City of Chesapeake 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 2025/2026. 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 25/26: Funded CPS Operating Budget Positions vs. Funded SOQ Positions

Position Classification	CPS	SOQ	Variance	% Variance
Assistant Principals	97.0	39.0	58.0	148.7%
Elementary Resource Teachers	177.9	122.1	55.8	45.7%
Guidance Counselors	146.0	127.3	18.7	14.7%
Kindergarten Aides	128.0	19.7	108.3	549.7%
Librarians	58.0	55.6	2.4	4.3%
Principals	48.0	46.8	1.2	2.6%
Reading Specialists	46.0	38.7	7.3	18.9%
Special Ed Aides	531.0	59.2	471.8	797.0%
Special Ed Teachers	553.5	494.2	59.3	12.0%
Teachers	2,191.0	1,992.2	198.8	10.0%
TIC	47.0	41.4	5.6	13.5%
Instructional Positions Subtotal	4,023.4	3,036.2	987.2	32.5%

Position Classification	CPS	SOQ	Variance	% Variance
Administration Administrative	52.7	51.2	1.5	2.9%
Administration Technical/Clerical	70.5	78.5	(8.0)	-10.2%
Assistant Superintendent	7.0	13.9	(6.9)	-49.8%
Attendance & Health Administrative	17.0	9.1	7.9	86.8%
Attendance & Health Technical/Clerical	37.0	24.6	12.4	50.4%
Instructional Professional	126.0	125.3	0.7	0.6%
Instructional Technical/Clerical	94.6	95.5	(0.9)	-%
Operation & Maintenance	32.0	17.9	14.1	78.8%
Operation & Maintenance Technical/Clerical	543.8	445.5	98.3	22.1%
School Based Clerical	324.1	211.9	112.2	52.9%
Specialized Student Support	130.5	124.1	6.4	5.2%
Support Technology	45.0	41.3	3.7	9.0%
Technology Professional	31.0	29.7	1.3	4.4%
Technology Technical/Clerical	9.0	9.1	(0.1)	-1.1%
Board Member/Superintendent	10.0	-	10.0	-%
Teacher Assistants General	223.5	-	223.5	-%
Therapist	84.2	-	84.2	-%
Bus Assistant	83.0	-	83.0	-%
Bus Driver	441.0	-	441.0	-%
Support Positions Subtotal	2,361.9	1,277.6	1,084.3	84.9%
Total	6,385.3	4,313.8	2,071.5	48.0%

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.

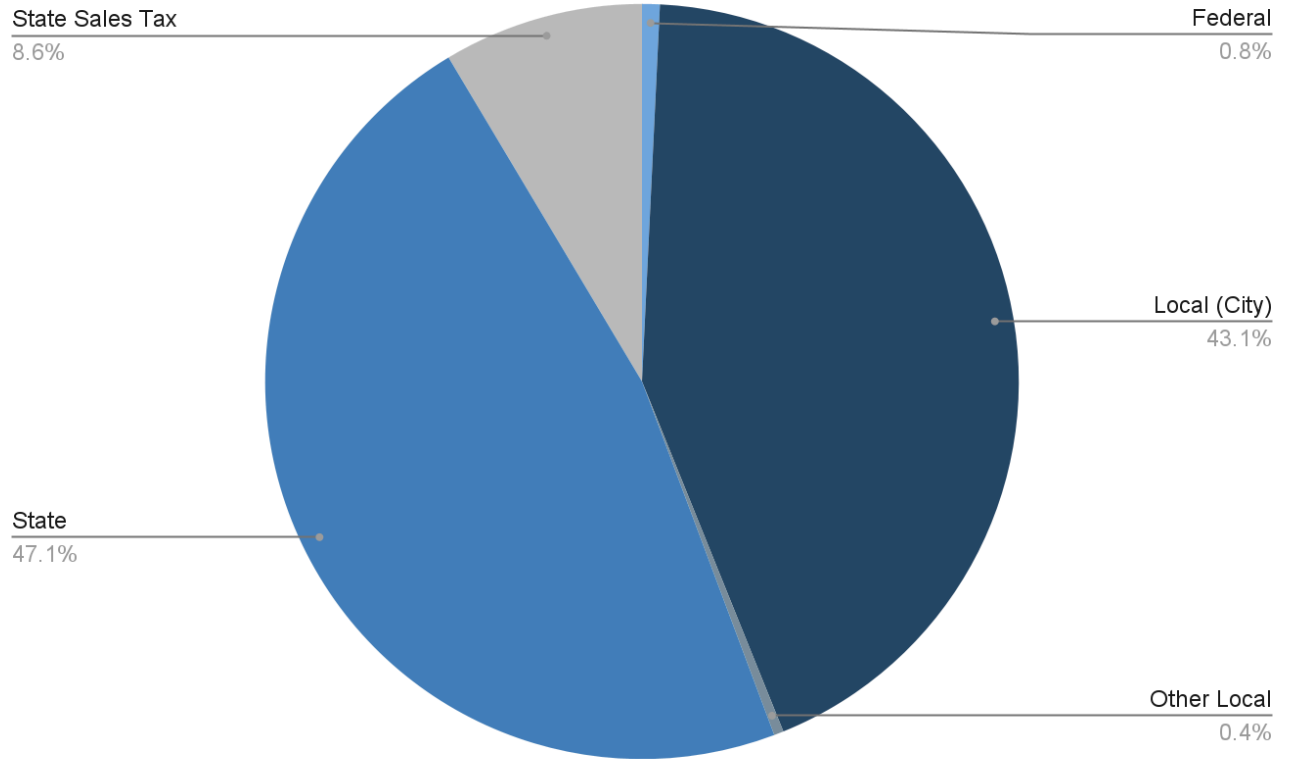
OPERATING BUDGET REVENUE

Summary of Revenue

Sources of Operating Revenue: FY 2026/2027 & Prior Year Comparisons

Description	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
State Revenue	299,569,331	299,332,379	321,874,254	330,125,827	8,251,573
Sales Tax Revenue	55,512,692	57,275,199	59,309,282	60,112,118	802,836
Federal Revenue	4,575,000	8,598,663	5,325,600	5,325,600	-
Local Revenue:					
General Fund	281,705,178	281,003,042	290,113,116	300,797,185	10,684,069
Prior Year School Reversion	-	-	7,528,857	-	(7,528,857)
Prior Year City Actual Over Budget	-	-	3,925,000	8,321,613	4,396,613
Other Local	2,886,935	5,034,840	2,886,935	2,886,935	-
Total Revenue	644,249,136	651,244,123	690,963,044	707,569,278	16,606,234

Sources of Operating Revenue: FY 2026/2027

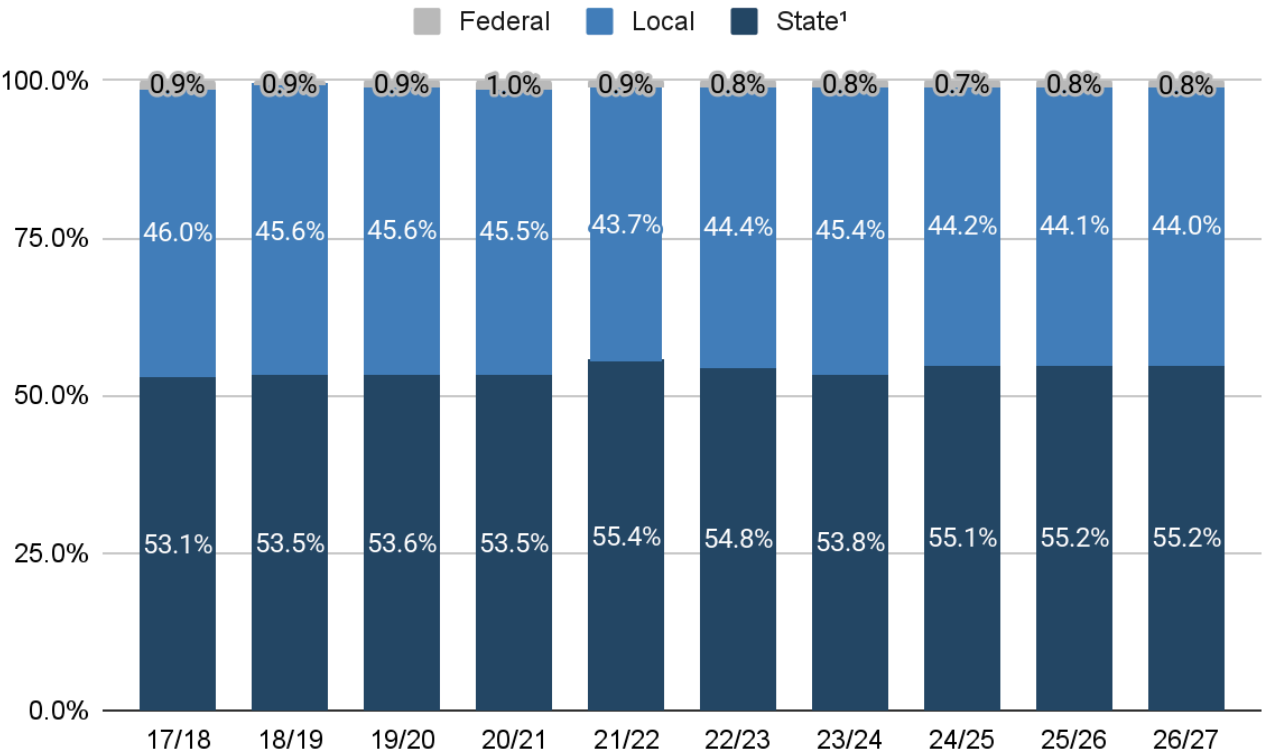


Sources of Operating Revenue: FY 2017/2018 to FY 2026/2027

Appropriated, Not Actual

FY	Federal	State	Sales Tax	Local/ City General Fund	City Actual Over Budget	School Reversion	Other Local	Total
26/27	5,325,600	330,125,827	60,112,118	300,797,185	8,321,613	-	2,886,935	707,569,278
25/26	5,325,600	321,874,254	59,309,282	290,113,116	3,925,000	7,528,857	2,886,935	690,963,044
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	-	3,587,614	2,886,935	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	60,000	2,886,935	455,178,845
17/18	4,075,000	190,088,841	43,949,087	195,522,000	2,883,000	1,311,509	2,886,935	440,716,372

Sources of Operating Revenue as a Percentage of Budget: FY 2017/2018 to FY 2026/2027



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 **0.3209** as calculated by the state formula.

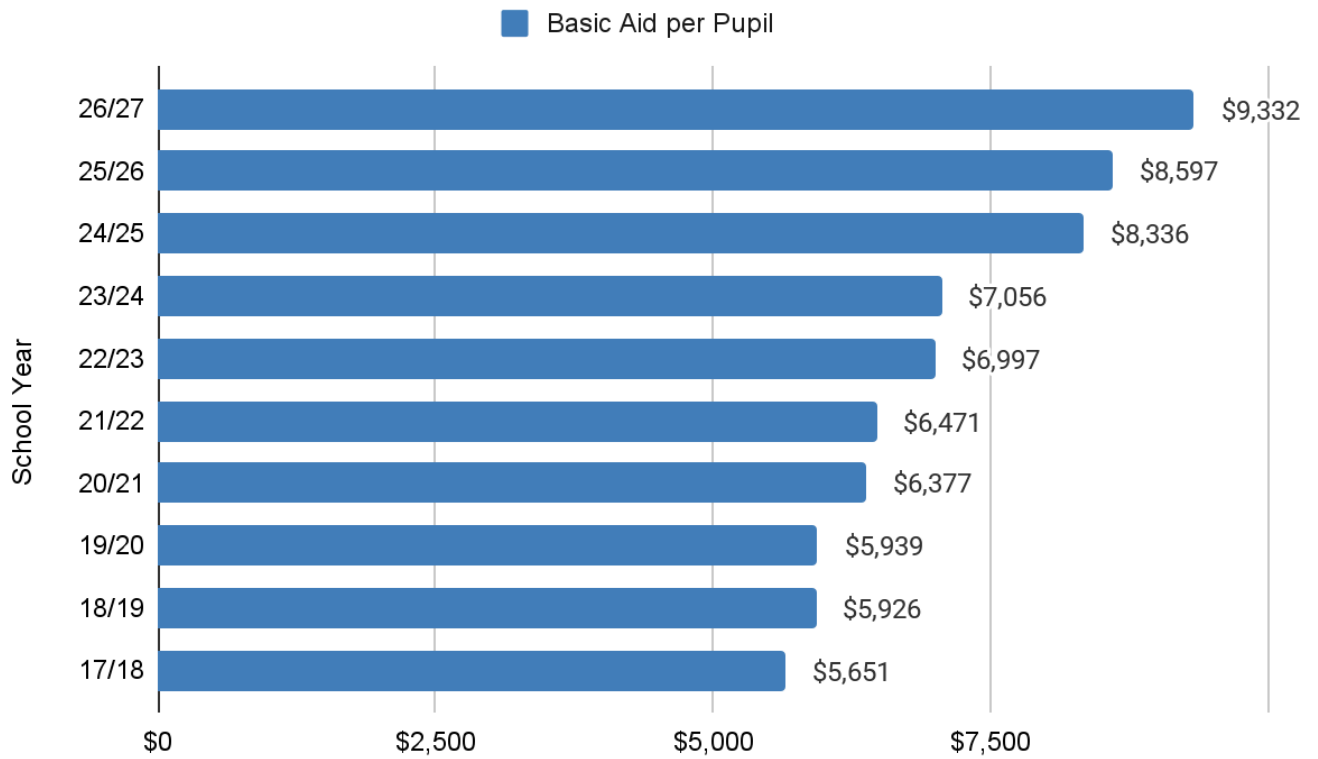
State Aid by Category

State Aid by Category	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Basic Aid	177,941,570	177,425,580	184,859,584	201,847,199	16,987,615
State Sales Tax	55,512,692	57,275,199	59,309,282	60,112,118	802,836
Vocational Education	3,889,532	3,789,175	3,896,728	4,440,904	544,176
Gifted Education	1,671,992	1,675,932	1,690,966	1,785,636	94,670
Special Education	28,383,598	27,383,457	32,365,031	29,834,443	(2,530,588)
Special Education - Add On	-	-	2,242,672	2,267,439	24,767
Remedial Education	-	-	-	-	-
VRS Retirement	20,302,765	20,350,604	20,533,158	18,709,198	(1,823,960)
Social Security	9,448,084	9,470,346	9,555,300	10,047,532	492,232
Group Life	583,870	585,246	590,496	559,677	(30,819)
English Learner Teacher Payments	1,924,436	2,908,831	3,259,043	2,920,269	(338,774)
At Risk	20,132,308	20,134,267	21,005,349	23,840,167	2,834,818
Remedial Summer School	1,853,373	1,646,189	1,646,189	1,642,037	(4,152)
Early Reading Intervention	959,334	890,606	893,469	1,658,831	765,362
K-3 Primary Class Size Reduction	4,496,844	4,514,987	4,532,241	5,098,836	566,595
SOL Algebra Readiness	612,540	626,383	632,226	666,504	34,278
Mentor Teacher Program	12,840	18,166	18,166	-	(18,166)
Infrastructure & Operation Per Pupil	11,805,478	11,872,232	10,971,368	11,046,251	74,883
Forest Reserve Payments	600	1,415	-	-	-
Salary Compensation/Supplement	6,706,949	15,593,161	14,273,665	4,866,187	(9,407,478)
Re-benchmarking Hold Harmless	-	-	-	-	-
Payments in Lieu of Food & Hygiene Tax	8,843,218	-	8,908,603	8,894,717	(13,886)
Miscellaneous	-	-	-	-	-
Total State Revenue	355,082,023	356,161,775	381,183,536	390,237,945	9,054,409

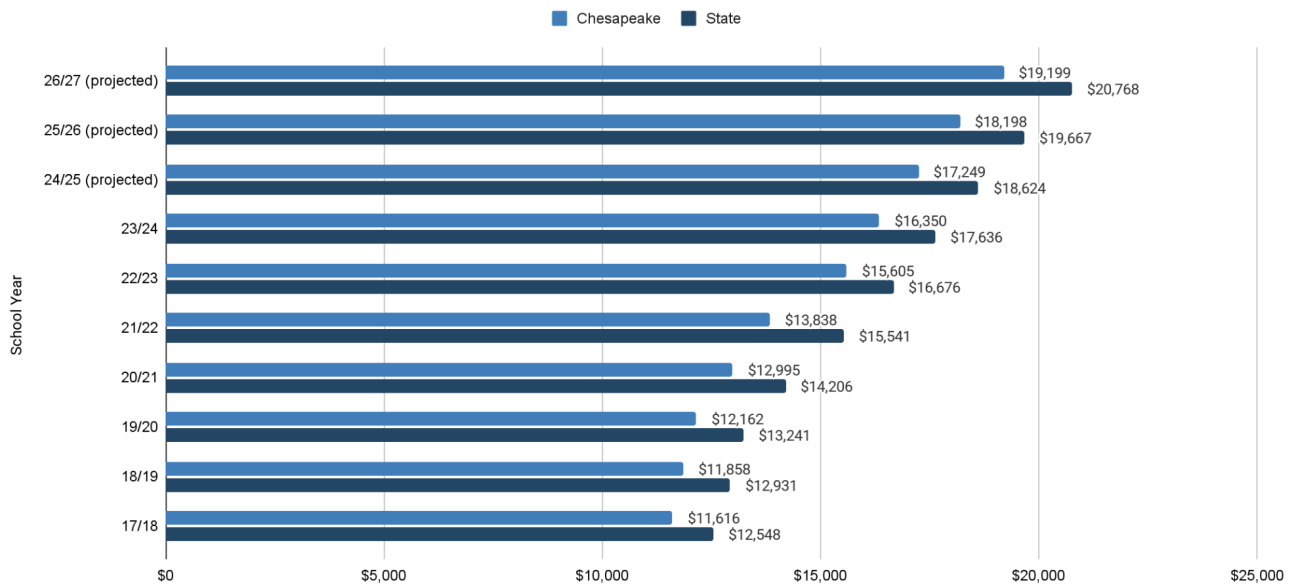
Note: Beginning with the FY 2025/2026 budget, Forest Reserve Payments will be categorized as federal revenue rather than state revenue.

Beginning with the FY 2026/2027 budget, Mentor Teacher Program will be categorized as a grant rather than state operating revenue.

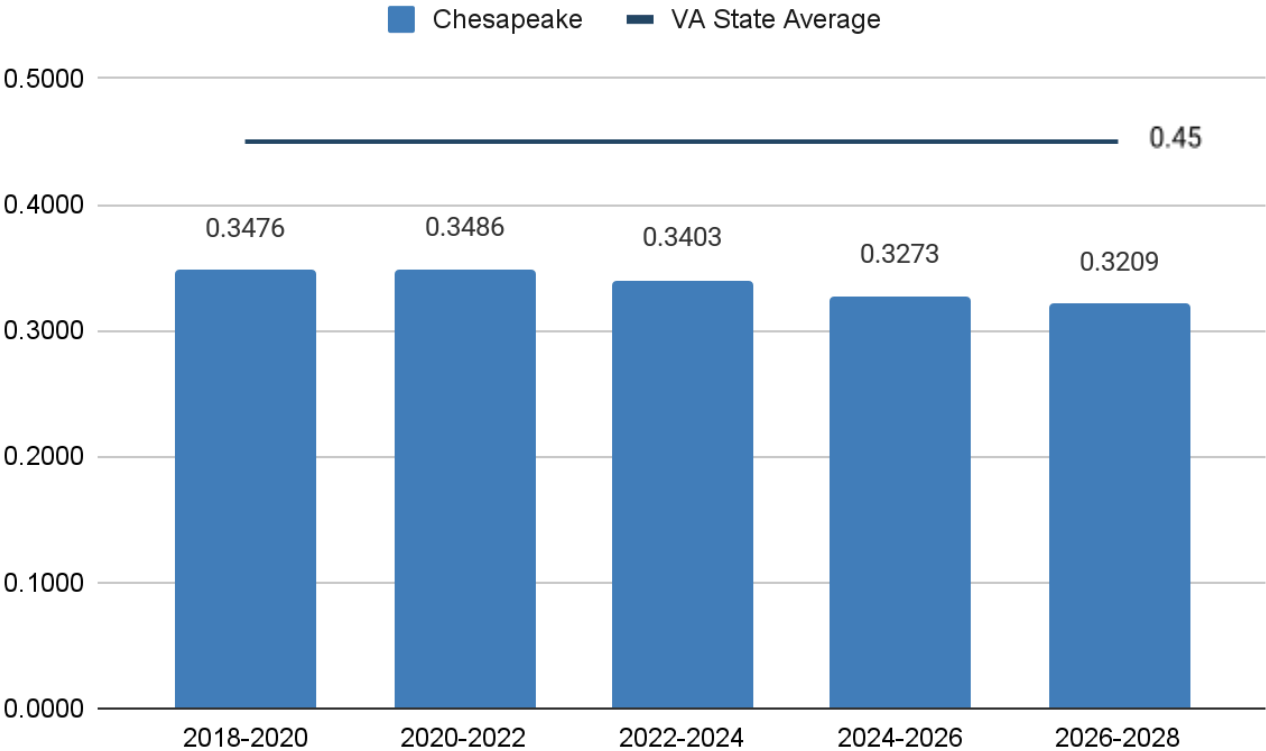
Basic Aid per Pupil: FY 2017/2018 to FY 2026/2027



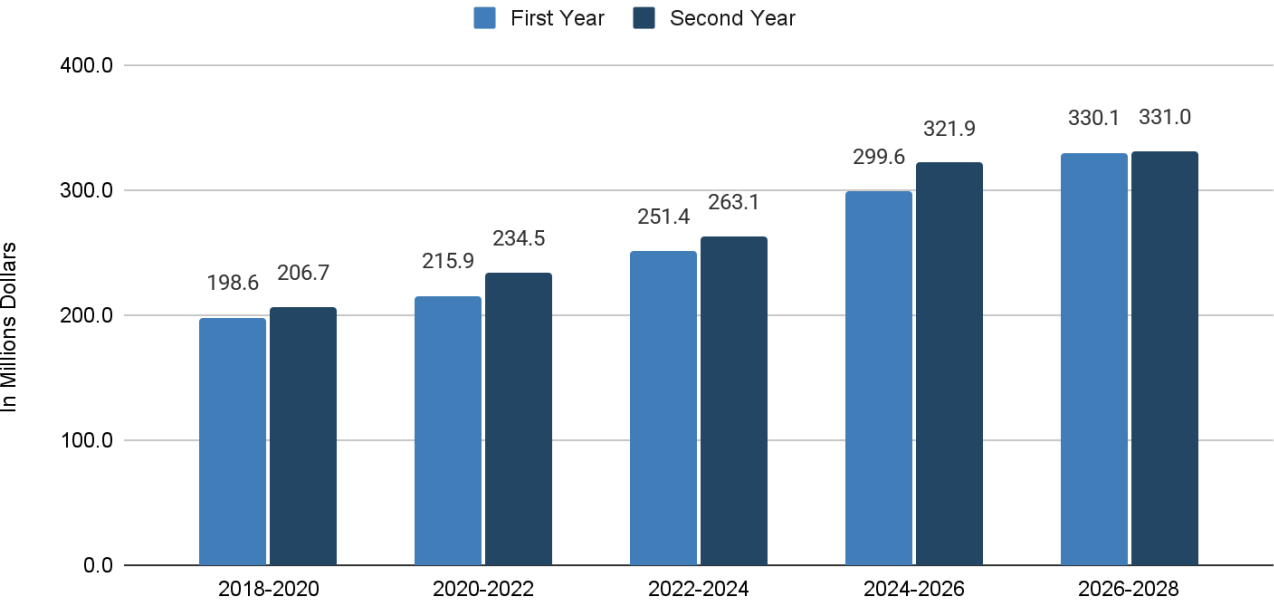
Per Pupil Cost in ADM: FY 2017/2018 to FY 2026/2027



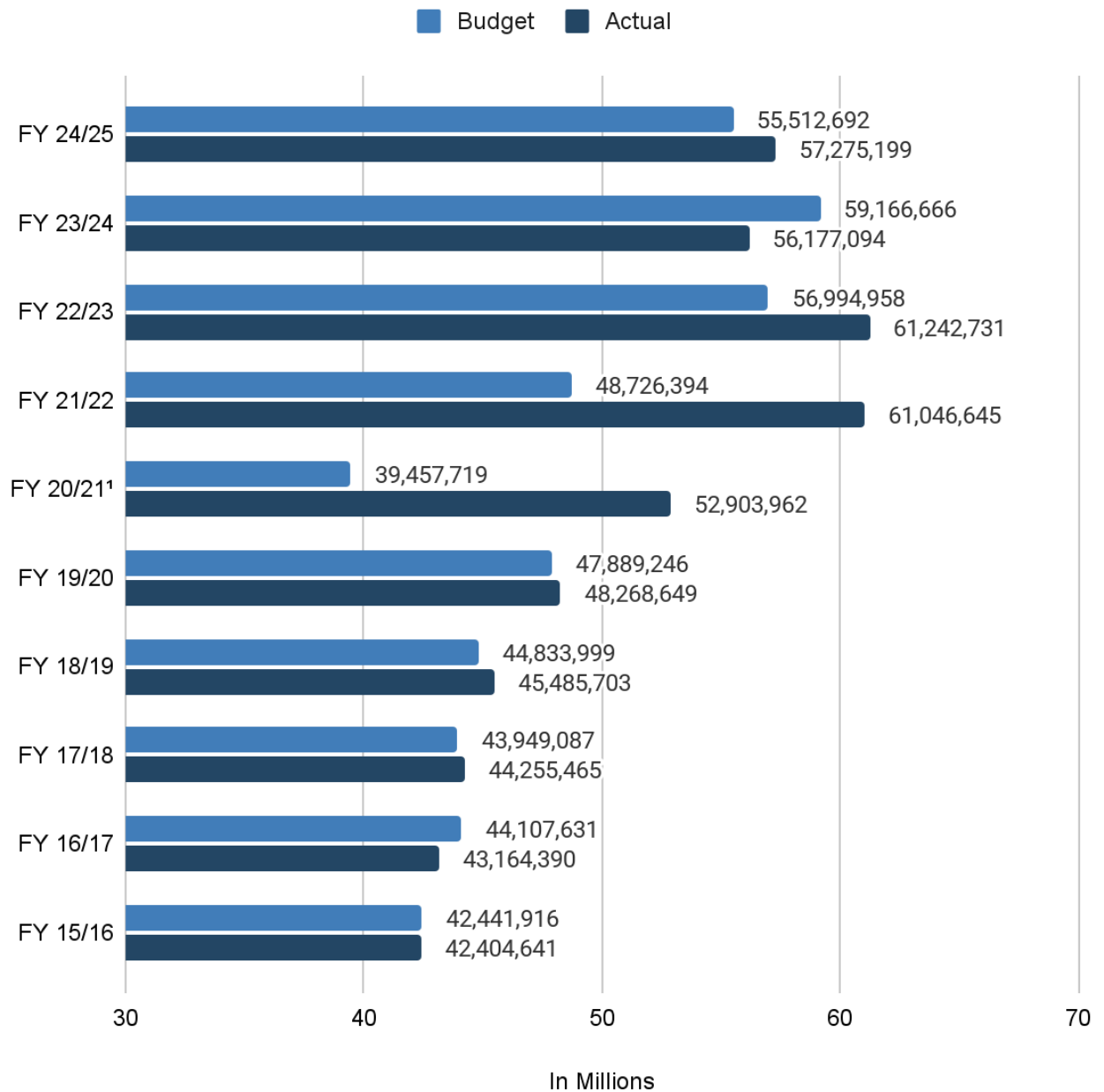
Composite Index Comparison: 2014-2016 to 2024-2026



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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Aid to Federally Impacted Areas	3,500,000	5,481,266	4,250,000	4,250,000	-
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	8,789,538	5,325,600	5,325,600	-

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 2026/2027, 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 special education 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
All City Local					
General Fund	281,705,178	281,003,042	290,113,116	300,797,185	10,684,069
City Actual Revenue Over Budget	-	-	3,925,000	8,321,613	4,396,613
School Reversion	-	-	7,528,857	-	(7,528,857)
Total All City Local Revenue	281,705,178	281,003,042	301,566,973	309,118,798	7,551,825
Other Local¹					
Rent	1,294,000	650,812	1,294,000	1,294,000	-
Sale of Materials	3,000	47,710	3,000	3,000	-
Printing	198,000	242,802	198,000	198,000	-
Tuition - Regular School	80,000	131,121	80,000	80,000	-
Tuition - Summer School	395,800	139,500	395,800	395,800	-
Tuition/ Registration - Adult Education	263,000	13,978	263,000	263,000	-
Insurance Claims	40,000	266,389	40,000	40,000	-
Recoveries & Rebates	558,135	2,539,447	558,135	558,135	-
Sale of Equipment & Scrap Metal	55,000	740,908	55,000	55,000	-
Miscellaneous Local Revenue	-	262,173	-	-	-
Total Other Local Revenue	2,886,935	5,034,840	2,886,935	2,886,935	-
Total City & Other Local Revenue	284,592,113	286,037,883	304,453,908	312,005,733	7,551,825

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 2026/2027 & Prior Year Comparisons by Category

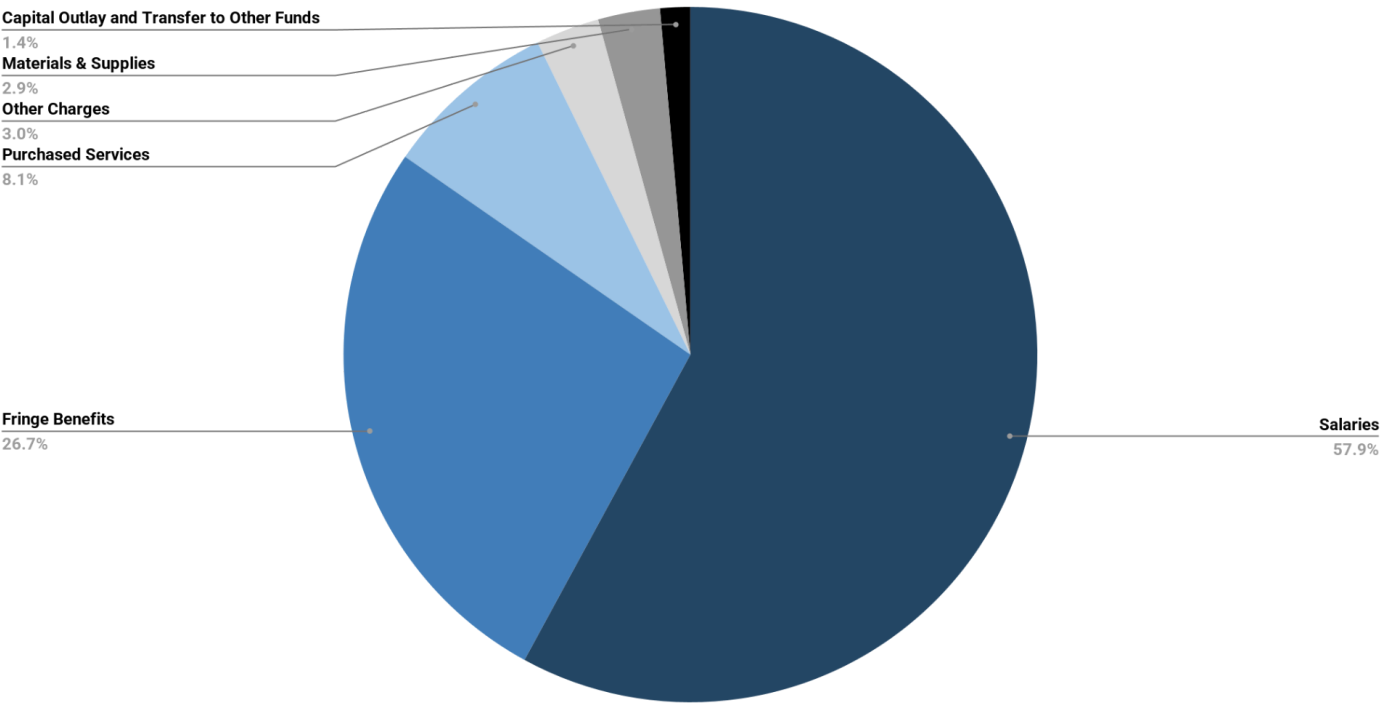
Categories	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
<i>Instruction</i>					
Classroom Instruction Services	396,035,937	365,166,060	417,782,819	420,868,348	3,085,529
Instructional Support - Student Services	20,224,504	19,392,809	21,133,340	21,663,472	530,132
Instructional Support - Staff Services	31,190,996	27,947,510	34,669,937	32,196,564	(2,473,373)
Office of the Principal	32,583,351	31,467,184	33,652,192	33,985,023	332,831
Total	480,034,788	443,973,563	507,238,288	508,713,407	1,475,119
<i>Administration & Attendance/Health</i>					
Administration Services	13,830,950	12,247,489	14,938,343	15,609,303	670,960
Attendance & Health Services	13,577,304	11,810,454	14,114,413	16,510,872	2,396,459
Total	27,408,254	24,057,944	29,052,756	32,120,175	3,067,419
<i>Pupil Transportation Services</i>					
	39,569,828	35,294,714	40,273,421	42,956,023	2,682,602
Total	39,569,828	35,294,714	40,273,421	42,956,023	2,682,602
<i>Operation & Maintenance Services</i>					
	63,304,202	57,677,273	75,746,480	85,431,862	9,685,382
Total	63,304,202	57,677,273	75,746,480	85,431,862	9,685,382
<i>School Facilities Services</i>					
	4,444,310	7,388,204	4,872,459	3,688,231	(1,184,228)
Total	4,444,310	7,388,204	4,872,459	3,688,231	(1,184,228)
<i>Technology Services</i>					
	29,487,754	31,147,336	33,779,640	34,659,580	879,940
Total	29,487,754	31,147,336	33,779,640	34,659,580	879,940
Grand Total	644,249,136	599,539,034	690,963,044	707,569,278	16,606,234

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 2026/2027 & Prior Year Comparisons by Account

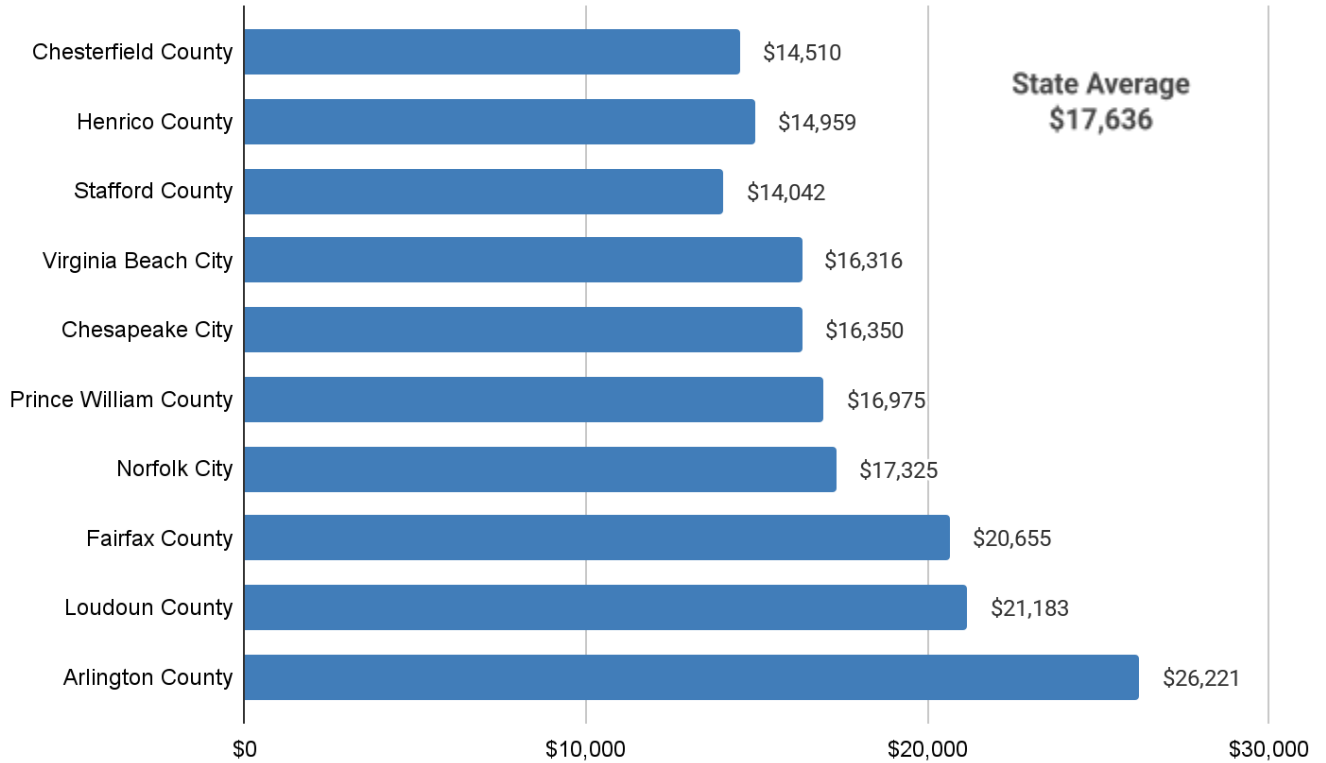
Description	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	384,781,213	345,484,838	408,735,140	409,249,233	514,093
Fringe Benefits	166,404,696	161,737,121	178,858,045	188,604,262	9,746,217
Purchased Services	40,777,751	45,592,159	51,150,382	57,218,905	6,068,523
Other Charges	23,625,584	16,503,691	18,630,869	21,005,710	2,374,841
Materials & Supplies	15,720,648	17,794,200	18,379,351	20,411,146	2,031,795
Capital Outlay	9,939,244	12,427,025	12,209,257	8,080,022	(4,129,235)
Transfer to Other Funds	3,000,000	-	3,000,000	3,000,000	-
Total	644,249,136	599,539,034	690,963,044	707,569,278	16,606,234

Operating Budget Expenditures: FY 2026/2027 by Account Type



Total Expenditure per Pupil Comparison

FY 2023/2024 Total Expenditure per Pupil Virginia's Ten Largest School Divisions

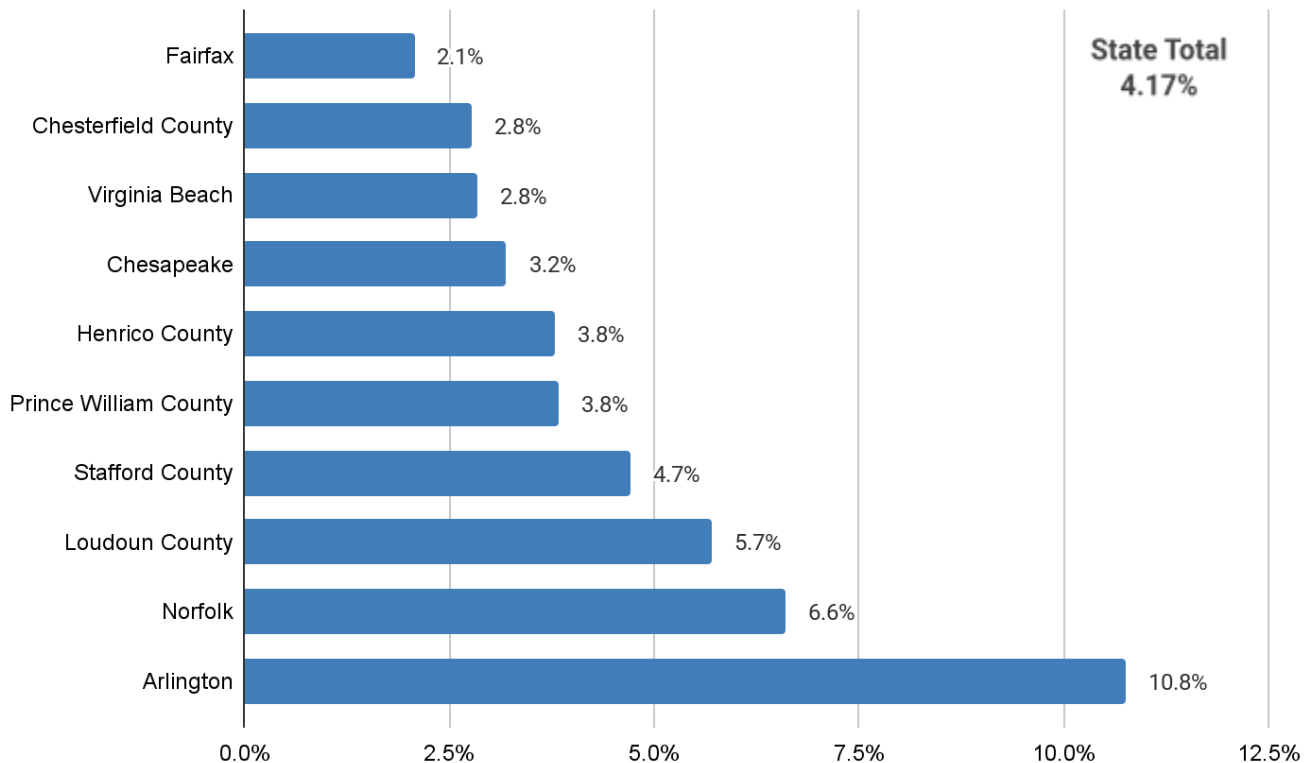


Note: Updates for the new visualization will be made as new data becomes available.

Source: FY 2023/2024 Superintendent's Annual Report for Virginia, Virginia Department of Education (May 2025)

Administrative Cost to Total Cost Comparison

FY 2023/2024 Administrative Cost to Total Cost of Operations¹ Virginia's Ten Largest School Divisions



¹Regular Day School

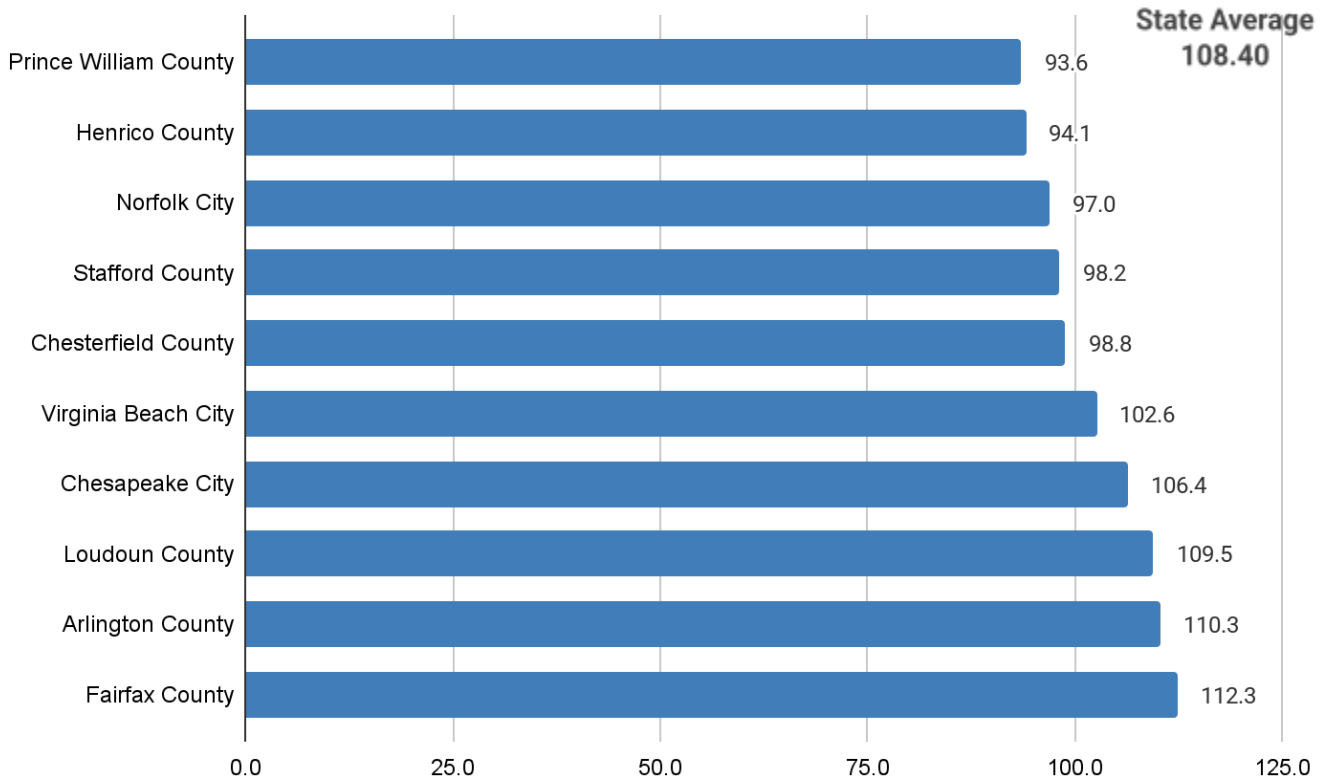
Note: Administrative costs include board services, executive administration, information services, human resources, planning, fiscal services, purchasing, reprographics, technology related activities, hardware, software, and infrastructure. (A lower percentage is preferred.)

Updates for the new visualization will be made as new data becomes available.

Source: FY2023/2024 Superintendent's Annual Report for Virginia, Virginia Department of Education (May 2025)

Instructional Positions Comparison

FY 2023/2024 Instructional Positions per 1,000 ADM Students Virginia's Ten Largest School Divisions



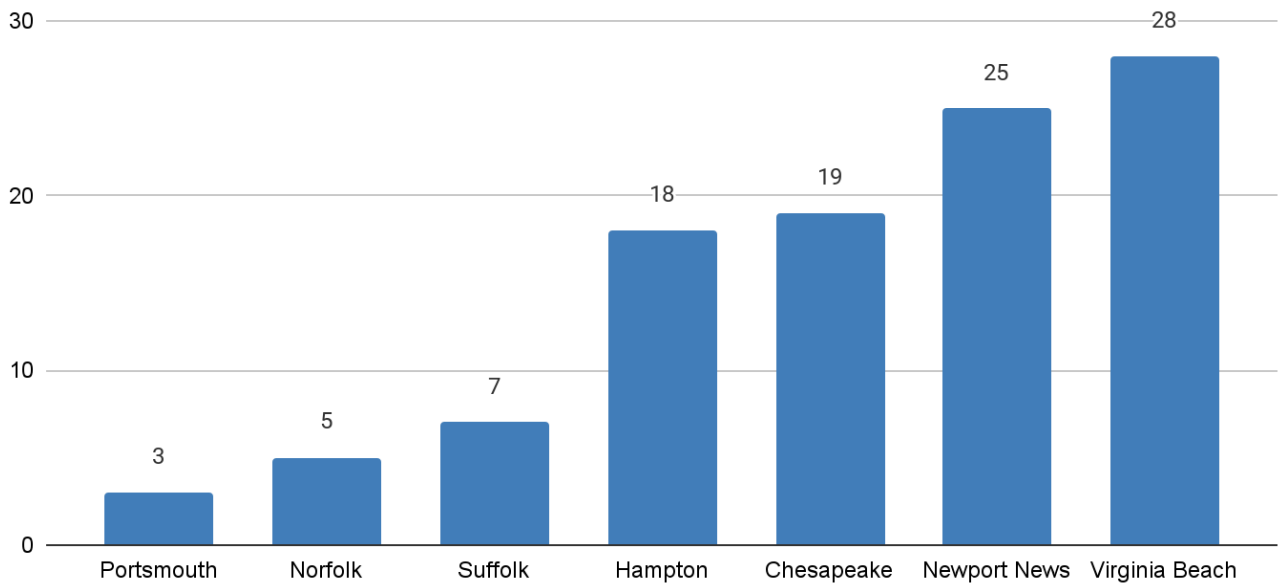
Note: Instructional positions include principals, assistant principals, guidance counselors, library specialists, teachers, technology instructors, and teacher assistants.

Updates for the new visualization will be made as new data becomes available.

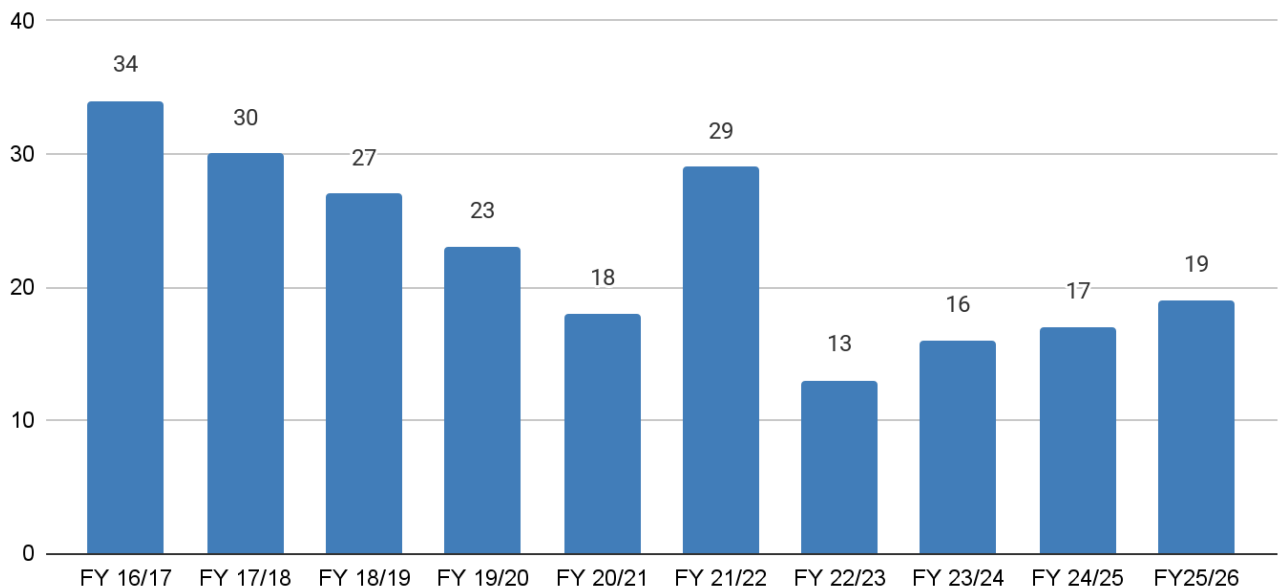
Source: FY 2023/2024 Superintendent's Annual Report for Virginia, Virginia Department of Education (May 2025)

Teacher Salary Comparison & History

FY 2025/2026 Salary Rank for Beginning Teacher¹ - Local School Divisions



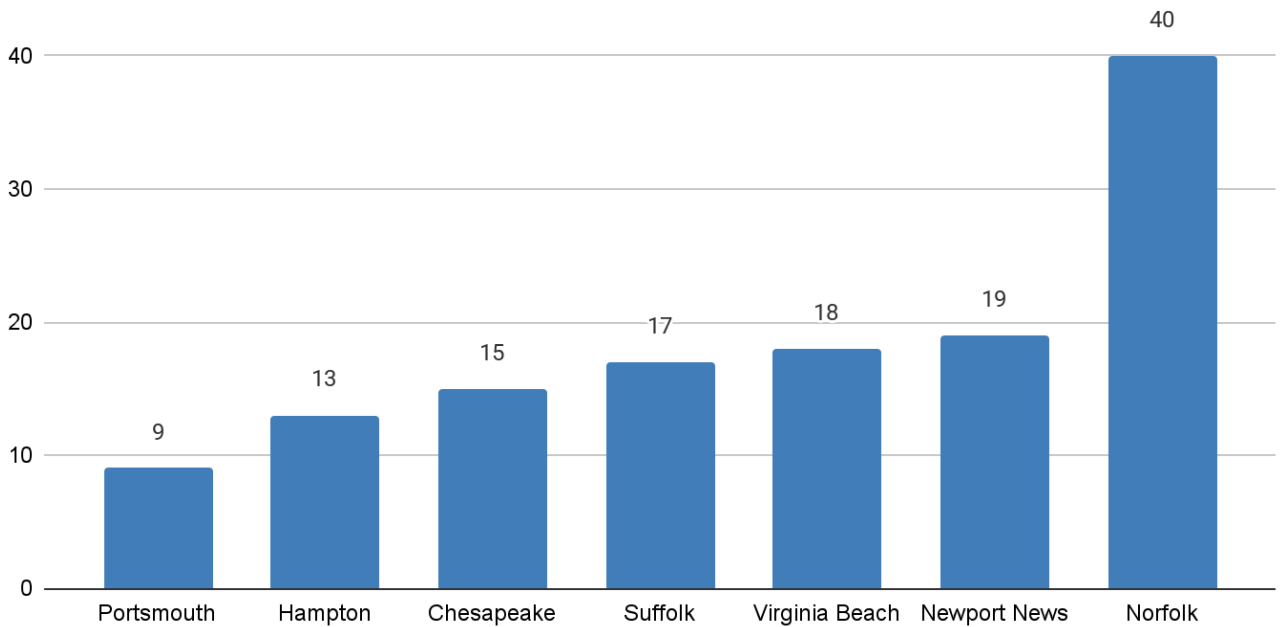
Salary Rank History for Beginning Teacher¹ - Chesapeake



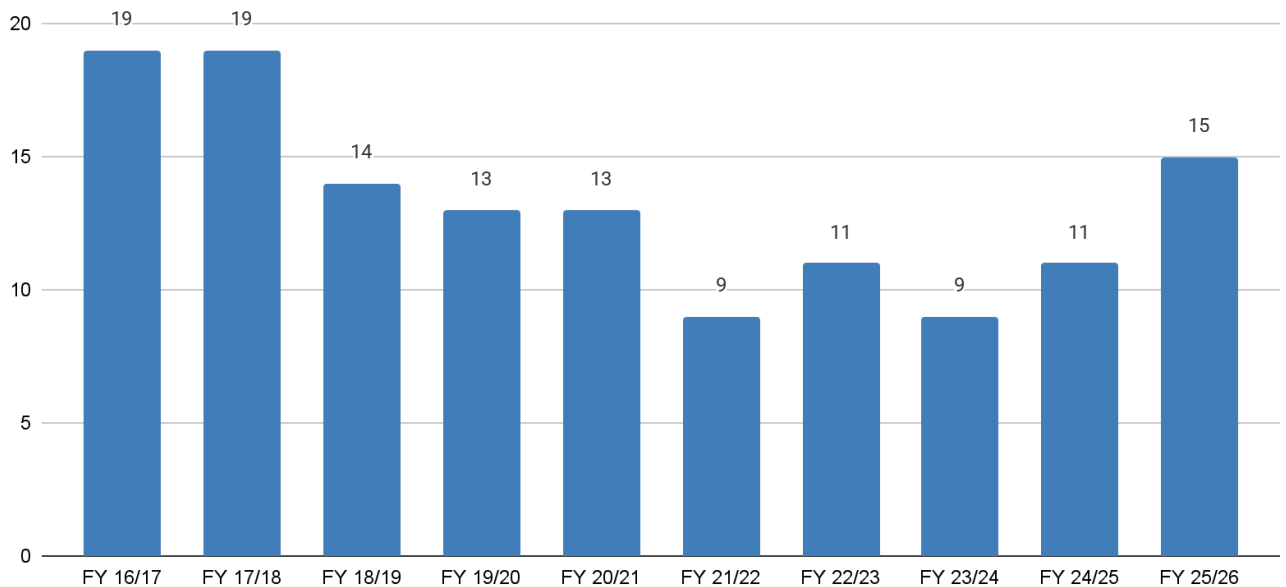
¹Teacher's with a Bachelor's Degree, 136 School Divisions in Virginia (a lower ranking is preferred)

Source: VEA Salary Schedules for Teachers, FY 2025/2026

FY 2025/2026 Salary Rank for 30-Year Experienced Teacher¹ - Local School Divisions



Salary Rank History for 30-Year Experienced Teacher¹ - Chesapeake



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

Source: VEA Salary Schedules for Teachers, FY 2025/2026

FY 2026/2027 CPS Teacher Salary and Supplements

Teacher's Salary	2026/2027
Beginning	\$57,413

Salary Supplements	2026/2027
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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	253,646,959	231,794,296	271,252,872	269,524,115	(1,728,757)
Fringe Benefits	107,441,016	105,969,392	116,153,456	121,046,684	4,893,228
Purchased Services	18,886,441	22,092,361	21,369,185	21,624,922	255,737
Other Charges	6,918,581	87,192	3,500	10,850	7,350
Materials & Supplies	6,013,940	4,686,926	5,904,806	5,532,777	(372,029)
Capital Outlay	129,000	535,894	99,000	129,000	30,000
Transfer to Other Funds	3,000,000	-	3,000,000	3,000,000	-
Total	396,035,937	365,166,060	417,782,819	420,868,348	3,085,529

Note: In prior budget documents, the Transfer to Other Funds was represented in Capital Outlay. This transfer supports the Athletic Fund.

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Removal of one-time pay schedule transition supplement
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in VRS rate
 - School based instructional support positions (5)
 - Planning Academy Coordinator (1)
- Purchased Services
 - Increase in transportation for homeless and special needs students to reflect historical spend
- Materials & Supplies
 - Reallocated eligible expenditures from the Operating Fund to the Textbook Fund
- Capital Outlay
 - Increase in music program instrument replacement cycle

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	14,282,055	13,457,478	14,822,554	15,151,119	328,565
Fringe Benefits	5,842,447	5,902,572	6,236,077	6,422,014	185,937
Purchased Services	41,121	-	44,678	59,837	15,159
Other Charges	29,625	6,064	225	225	-
Materials & Supplies	29,256	26,694	29,806	30,277	471
Capital Outlay	-	-	-	-	-
Total	20,224,504	19,392,809	21,133,340	21,663,472	530,132

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in VRS rate
- Purchased Services
 - Increase in contracted services
- 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	20,876,503	18,052,486	23,365,268	21,696,030	(1,669,238)
Fringe Benefits	8,762,385	8,604,391	9,633,176	9,107,742	(525,434)
Purchased Services	634,638	547,768	905,433	675,760	(229,673)
Other Charges	299,095	201,875	339,351	362,821	23,470
Materials & Supplies	545,403	445,978	393,737	354,211	(39,526)
Capital Outlay	72,972	95,012	32,972	-	(32,972)
Total	31,190,996	27,947,510	34,669,937	32,196,564	(2,473,373)

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in VRS rate
 - Strengthen support for Spanish speaking families
 - Reporting changes for some positions to Attendance and Health Services in effort to align with VDOE's Annual School Report requirements
- Purchased Services
 - Decrease in contracted services and professional consultants
- Other Charges
 - Increase in travel expenditures
- Materials & Supplies
 - Decrease in supplies
- Capital Outlay
 - Reporting changes for some positions to a different program in effort to align with VDOE's Annual School Report requirements

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	22,851,297	21,463,957	23,445,955	23,693,935	247,980
Fringe Benefits	9,618,419	9,949,734	10,163,517	10,249,868	86,351
Purchased Services	21,500	21,500	21,500	20,000	(1,500)
Other Charges	80,635	24,213	7,420	7,420	-
Materials & Supplies	11,500	7,780	13,800	13,800	-
Capital Outlay	-	-	-	-	-
Total	32,583,351	31,467,184	33,652,192	33,985,023	332,831

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in VRS rate
 - Data Quality Secretary (1) at CWMS
 - Planning Principal (1)

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	8,855,539	7,435,835	9,417,409	9,621,985	204,576
Fringe Benefits	3,707,861	3,593,714	3,994,217	4,239,155	244,938
Purchased Services	931,337	1,044,636	976,787	1,139,412	162,625
Other Charges	239,209	95,822	380,791	406,771	25,980
Materials & Supplies	97,004	72,442	169,139	201,980	32,841
Capital Outlay	-	5,040	-	-	-
Total	13,830,950	12,247,489	14,938,343	15,609,303	670,960

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in VRS rate
 - Removal of one-time pay schedule transition supplement
- Purchased Services
 - Increase in contracted services to reflect historical spend
- Materials & Supplies
 - Increase in recruitment and office 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	9,201,019	7,660,650	9,481,849	10,877,364	1,395,515
Fringe Benefits	3,762,728	3,427,257	4,018,006	4,829,475	811,469
Purchased Services	368,315	595,931	374,305	537,205	162,900
Other Charges	32,375	11,676	18,890	18,965	75
Materials & Supplies	212,867	114,940	221,363	247,863	26,500
Capital Outlay	-	-	-	-	-
Total	13,577,304	11,810,454	14,114,413	16,510,872	2,396,459

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in VRS rate
 - Reporting changes for some positions from Instructional Support - Staff Services in effort to align with VDOE's Annual School Report requirements
- Purchased Services
 - Increase in professional nursing services
- Materials & Supplies
 - Increase in psychological testing materials and kits

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.

Pupil Transportation Services

Description	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	17,017,302	15,797,060	17,849,842	18,859,874	1,010,032
Fringe Benefits	10,312,634	9,428,724	10,882,106	12,578,269	1,696,163
Purchased Services	1,183,750	386,556	1,194,250	1,246,500	52,250
Other Charges	476,316	399,392	466,181	10,100	(456,081)
Materials & Supplies	5,422,827	3,843,768	5,412,827	5,382,827	(30,000)
Capital Outlay	5,156,999	5,439,213	4,468,215	4,878,453	410,238
Total	39,569,828	35,294,714	40,273,421	42,956,023	2,682,602

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in professional VRS rate
 - Removal of one-time pay schedule transition supplement
 - Expand bus driver training
- Purchased Services
 - Increase in contracted services
- Other Charges
 - Reclassification of expenditures to align with Annual School Report reporting
 - Reporting changes for insurance to Operation and Maintenance in effort to align with VDOE's Annual School Report requirements
- Capital Outlay
 - Five vehicles to pilot in-house multi-modal transportation
 - Implement school bus replacement cycle

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	25,623,886	19,537,427	26,500,474	27,075,787	575,313
Fringe Benefits	11,769,794	9,933,459	12,387,456	14,465,036	2,077,580
Purchased Services	7,901,867	9,672,839	12,771,968	17,845,833	5,073,865
Other Charges	14,161,721	15,009,122	16,037,346	18,152,493	2,115,147
Materials & Supplies	2,709,549	3,453,023	4,236,779	6,711,713	2,474,934
Capital Outlay	1,137,385	71,403	3,812,457	1,181,000	(2,631,457)
Total	63,304,202	57,677,273	75,746,480	85,431,862	9,685,382

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in professional VRS rate
 - Removal of one-time pay schedule transition supplement
 - Custodian (1) for SEE
- Purchased Services
 - Additional funding to support maintenance projects (e.g., indoor air quality inspection and evaluation; floors for Grassfield High; elevator modernization/renovation; grease trap replacement and repairs; shatterproof film for safety and security)
 - Maintain elementary school sheriff deputy program
- Other Charges
 - Increase in fuel and utilities
- Materials & Supplies
 - Additional funding to purchase materials for maintenance projects (e.g., doors and hardware for at Great Bridge High; LED lighting upgrades at Oscar Smith High and miscellaneous incidentals for new elementary school)
- Capital Outlay
 - Removal of one-time capital purchases

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 Facilities Services
Operating Budget Expenditures**

Description	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	865,897	712,230	930,128	1,177,769	247,641
Fringe Benefits	343,844	361,264	387,558	505,902	118,344
Purchased Services	600	87,032	600	600	-
Other Charges	13,756	10,265	2,335	502,335	500,000
Materials & Supplies	2,325	538	5,225	1,625	(3,600)
Capital Outlay	3,217,888	6,216,875	3,546,613	1,500,000	(2,046,613)
Total	4,444,310	7,388,204	4,872,459	3,688,231	(1,184,228)

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in professional VRS rate
 - Removal of one-time pay schedule transition supplement
- Other Charges
 - Land lease agreement for portables
- Materials & Supplies
 - Removal of one-time materials and supplies
- Capital Outlay
 - Removal of one-time portable purchases

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	11,560,756	9,573,420	11,668,789	11,571,255	(97,534)
Fringe Benefits	4,843,568	4,566,613	5,002,476	5,160,117	157,641
Purchased Services	10,808,182	11,143,536	13,491,676	14,068,836	577,160
Other Charges	1,374,271	658,069	1,374,830	1,533,730	158,900
Materials & Supplies	675,977	5,142,111	1,991,869	1,934,073	(57,796)
Capital Outlay	225,000	63,588	250,000	391,569	141,569
Total	29,487,754	31,147,336	33,779,640	34,659,580	879,940

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in professional VRS rate
 - Removal of one-time pay schedule transition supplement
- Purchased Services
 - AV replacements in auditoriums, theaters, and gyms
- Other Charges
 - Increase in annual cost of telecommunications
- Capital Outlay
 - Increase for one-time modernization of equipment for the print shop

Page Intentionally Left Blank



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 organizes grants alphabetically by funding source—Federal, State, Local and Other, and Special Funds. For each category, the proposed FY 2026/2027 budget is presented alongside the approved FY 2025/2026 budget, including a comparison between the two fiscal years. The summary also includes FY 2024/2025, showing both the 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Grants					
Federal	47,459,112	33,784,163	23,173,484	26,866,259	3,692,775
State	21,118,067	13,735,731	16,087,495	8,614,039	(7,473,456)
Local & Other	10,101,333	138,240	10,139,568	10,071,660	(67,908)
Total	78,678,512	47,658,134	49,400,547	45,551,958	(3,848,589)
Special Funds					
Athletic Fund	16,740,921	16,967,761	14,431,989	13,088,529	(1,343,460)
Cell Tower Fund	10,440,000	2,777,489	9,060,000	7,244,900	(1,815,100)
School Activity Fund	8,500,000	-	8,500,000	8,500,000	-
School Nutrition Services	25,028,027	19,644,963	30,779,684	30,244,590	(535,094)
Self-Insurance Fund	31,207,650	28,398,661	33,274,200	34,534,413	1,260,213
Textbook Fund	7,603,144	-	8,099,700	8,154,482	54,782
Total	99,519,742	67,788,874	104,145,573	101,766,914	(2,378,659)
Grand Total					
Grants & Special Funds	178,198,254	115,447,008	153,546,120	147,318,872	(6,227,248)

Federal Grants

Federal Grants	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Adult Basic Education (ABE)	185,717	170,436	170,516	167,286	(3,230)
American Rescue Plan (ARP) Act - ESSER III	14,208,783	9,497,478	-	-	-
Carl Perkins	598,979	732,816	650,379	707,300	56,921
Coronavirus State and Local Fiscal Recovery (CSLFR) Fund HVAC Project	5,619,010	3,416,384	-	-	-
DCJS VA Youth and Violence Grant	-	190,839	150,000	260,500	110,500
Every Student Succeeds Act (ESSA) - Title I - Part A: Improving Basic Programs	9,290,169	7,553,213	9,071,634	11,241,640	2,170,006
Every Student Succeeds Act (ESSA) - Title I - Part D: Remedial Materials (Chesapeake Juvenile Services Education Program (CJSEP))	3,000	3,706	4,800	4,800	-
Every Student Succeeds Act (ESSA) - Title II - Part A: Teacher and Principal Training	2,446,227	1,080,378	2,166,472	2,164,917	(1,555)
Every Student Succeeds Act (ESSA) - Title III: English Learners (EL) Program	169,603	64,460	212,284	174,973	(37,311)
Every Student Succeeds Act (ESSA) - Title III: Immigrant and Youth	-	14,261	20,000	14,164	(5,836)
Every Student Succeeds Act (ESSA) - Title IV: Student Support & Achievement	640,611	465,850	1,042,230	860,000	(182,230)

Federal Grants (cont.)	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Every Student Succeeds Act (ESSA) - Title IV to Title III Transfer for EL Program	321,553	134,444	76,487	276,704	200,217
Individuals with Disabilities Education Act (IDEA) - Part B Section 611 - Special Education	13,113,793	9,693,642	9,308,566	10,777,734	1,469,168
Individuals with Disabilities Education Act (IDEA) - Part B Section 619 - Special Education Preschool	263,776	241,219	300,116	216,241	(83,875)
School-Based Health Workforce	-	19,111	-	-	-
School-Based Mental Health	139,656	100,956	-	-	-
School Improvement Grant - Oscar Smith Middle	106,437	62,234	-	-	-
School Nutrition Equipment	9,060	-	-	-	-
Stronger Connections	342,738	342,738	-	-	-
Total Federal Grants	47,459,112	33,784,163	23,173,484	26,866,259	3,692,775

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	159,941	148,459	148,459	148,459	-
Fringe Benefits	12,236	11,357	11,357	11,357	-
Purchased Services	3,648	1,197	2,000	-	(2,000)
Other Charges	5,380	3,301	4,600	1,000	(3,600)
Materials & Supplies	4,512	6,123	4,100	6,470	2,370
Capital Outlay	-	-	-	-	-
Total	185,717	170,436	170,516	167,286	(3,230)

FY 2026/2027 Highlights

- Decrease expected in FY 2026/2027 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	2,112,927	-	-	-
Fringe Benefits	-	1,439,948	-	-	-
Purchased Services	40,000	286,487	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	65,000	124,992	-	-	-
Capital Outlay	14,103,783	5,533,124	-	-	-
Total	14,208,783	9,497,478	-	-	-

FY 2026/2027 Highlights

- Total award \$51,097,732
- All expenditures incurred were fully reimbursed

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	40,480	50,938	42,700	62,000	19,300
Fringe Benefits	3,098	3,854	2,838	5,025	2,187
Purchased Services	107,671	133,420	134,500	160,733	26,233
Other Charges	25,000	28,390	25,000	45,700	20,700
Materials & Supplies	322,730	516,213	445,341	433,842	(11,499)
Capital Outlay	100,000	-	-	-	-
Total	598,979	732,816	650,379	707,300	56,921

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Additional funding designated for CTE staff developing curriculum aligned activities
- Purchased Services
 - Additional funding designated to provide services needed for students to attend multiple CTE co-curricular events
- Other Charges
 - Additional funding designated for CTE teachers and staff professional development

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 three year grant that provides funding to support qualifying ventilation replacement and improvement projects in public school facilities.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	5,619,010	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	3,416,384	-	-	-
Total	5,619,010	3,416,384	-	-	-

FY 2026/2027 Highlights

- Total award \$8,014,692
- Used for HVAC replacement projects at two elementary schools
- Funds fully expended in FY 2024/2025

DCJS Virginia Youth Violence & Substance Use Grant Program

Source of Funds

Virginia Department of Criminal Justice Services

About

This grant targets Youth Violence, Substance Use & Firearm Prevention through expanded threat assessments, student support programs, and the Chesapeake Schools “Our Voice, Our Safety” community campaign. A continuation grant of \$300,000 was awarded in early 2026.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	158,694	150,000	169,125	19,125
Fringe Benefits	-	6,001	-	11,986	11,986
Purchased Services	-	10,423	-	8,250	8,250
Other Charges	-	15,721	-	-	-
Materials & Supplies	-	-	-	71,139	71,139
Capital Outlay	-	-	-	-	-
Total	-	190,839	150,000	260,500	110,500

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - The proposed amount is the projected carryover and will fund stipends for behavioral threat assessments at all schools through December 2028.
- Purchased Services
 - Funds designated for in-service training
- Materials and Supplies
 - Funds will support the implementation of the “Our Voice, Our Safety” firearm prevention campaign across all schools

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	5,214,585	4,603,119	5,162,995	5,239,313	76,318
Fringe Benefits	2,174,984	2,029,517	2,225,039	2,019,716	(205,323)
Purchased Services	300,000	259,574	772,000	1,158,500	386,500
Other Charges	1,197,558	149,157	395,686	1,306,411	910,725
Materials & Supplies	403,042	511,845	515,914	1,517,700	1,001,786
Capital Outlay	-	-	-	-	-
Total	9,290,169	7,553,213	9,071,634	11,241,640	2,170,006

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in VRS rate
- Purchased Services
 - Increase in professional development, homeless transportation, and field trips
 - Private school services provided by Catapult Learning
- Other Charges
 - Increase in contingency due to 2025-2026 award increase and anticipated carryover
- Materials & Supplies
 - Increase in instructional supplies, summer learning bags, and remediation kits for tutors

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 in support of the literacy-coaching program at the Chesapeake Juvenile Services Center.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	3,146	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	3,000	560	4,800	4,800	-
Capital Outlay	-	-	-	-	-
Total	3,000	3,706	4,800	4,800	-

FY 2026/2027 Highlights

- No changes from prior year

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, professional development coaches, assist the school division in recruiting and retaining highly qualified teachers, and support teacher advancement initiatives that promote professional growth.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	749,433	644,587	1,177,703	1,461,822	284,119
Fringe Benefits	215,222	158,182	393,683	213,205	(180,478)
Purchased Services	128,000	97,492	191,961	181,500	(10,461)
Other Charges	1,293,572	174,819	353,125	293,390	(59,735)
Materials & Supplies	60,000	5,298	50,000	15,000	(35,000)
Capital Outlay	-	-	-	-	-
Total	2,446,227	1,080,378	2,166,472	2,164,917	(1,555)

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in VRS rate
 - Reallocated funds from other budget lines to cover supplemental in-service training and professional development efforts for teachers and staff

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	90,389	37,678	148,756	30,000	(118,756)
Fringe Benefits	6,917	2,727	11,578	2,295	(9,283)
Purchased Services	23,600	9,871	18,900	10,000	(8,900)
Other Charges	34,961	5,104	3,810	7,000	3,190
Materials & Supplies	13,736	9,080	29,240	125,678	96,438
Capital Outlay	-	-	-	-	-
Total	169,603	64,460	212,284	174,973	(37,311)

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Decrease due to summer school for English learner instruction moving from Title III to Title IV to Title III Transfer grant
- Purchased Services
 - Funds reallocated to Materials & Supplies
- Other Charges
 - Increase to support professional development opportunities to enhance English learner instruction
- Materials & Supplies
 - Increase to support curriculum and new teachers

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	14,261	-	14,164	14,164
Capital Outlay	-	-	20,000	-	(20,000)
Total	-	14,261	20,000	14,164	(5,836)

FY 2026/2027 Highlights

- Capital Outlay
 - The decrease reflects the removal of a projected \$20,000 capital outlay included in the prior year budget that did not materialize.

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	172,000	101,835	444,904	257,000	(187,904)
Other Charges	163,701	3,794	55,926	35,000	(20,926)
Materials & Supplies	304,910	360,221	541,400	568,000	26,600
Capital Outlay	-	-	-	-	-
Total	640,611	465,850	1,042,230	860,000	(182,230)

FY 2026/2027 Highlights

- Purchased Services
 - Decrease in exam fees and subscriptions
- Other Charges
 - Decrease in travel registration
- 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	232,731	-	-	235,400	235,400
Fringe Benefits	17,805	-	-	18,008	18,008
Purchased Services	-	-	11,487	-	(11,487)
Other Charges	-	-	-	-	-
Materials & Supplies	71,017	134,444	65,000	23,296	(41,704)
Capital Outlay	-	-	-	-	-
Total	321,553	134,444	76,487	276,704	200,217

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Increase due to summer school for English learner instruction moving from Title III to Title IV to Title III Transfer grant
 - Reallocated budgets from Purchased Services and Materials & Supplies

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	8,926,009	6,722,644	6,403,642	5,573,870	(829,772)
Fringe Benefits	4,187,784	2,970,997	2,904,924	2,703,864	(201,060)
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	2,500,000	2,500,000
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	13,113,793	9,693,642	9,308,566	10,777,734	1,469,168

FY 2026/2027 Highlights

- Other Charges
 - Increase in projected carryover from FY 2025/2026

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	169,831	173,770	174,753	146,508	(28,245)
Fringe Benefits	66,792	67,449	69,290	60,733	(8,557)
Purchased Services	-	-	-	-	-
Other Charges	27,153	-	56,073	9,000	(47,073)
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	263,776	241,219	300,116	216,241	(83,875)

FY 2026/2027 Highlights

- Decrease in projected carryover from FY 2025/2026

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	1,187	-	-	-
Materials & Supplies	-	17,924	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	19,111	-	-	-

FY 2026/2027 Highlights

- No indication of new award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	125,087	51,694	-	-	-
Fringe Benefits	9,569	15,096	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	32,520	-	-	-
Materials & Supplies	5,000	1,646	-	-	-
Capital Outlay	-	-	-	-	-
Total	139,656	100,956	-	-	-

FY 2026/2027 Highlights

- No indication of new award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	13,170	21,374	-	-	-
Fringe Benefits	1,007	1,610	-	-	-
Purchased Services	19,300	7,500	-	-	-
Other Charges	22,297	4,702	-	-	-
Materials & Supplies	50,663	27,049	-	-	-
Capital Outlay	-	-	-	-	-
Total	106,437	62,234	-	-	-

FY 2026/2027 Highlights

- No indication of new award

School Nutrition Equipment

Source of Funds

United States Department of Agriculture, Consolidated Appropriations Act

About

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

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	9,060	-	-	-	-
Total	9,060	-	-	-	-

FY 2026/2027 Highlights

- No indication of new award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	324,423	327,288	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	18,315	15,450	-	-	-
Capital Outlay	-	-	-	-	-
Total	342,738	342,738	-	-	-

FY 2026/2027 Highlights

- No indication of new award

State Grants

State Grants	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
ALL-In Virginia	14,678,070	8,279,377	8,366,664	-	(8,366,664)
Career Switcher Teachers Grant	16,148	-	16,148	16,148	-
Chesapeake Juvenile Services Education Program (CJSEP)	1,073,873	1,021,492	1,104,452	1,028,402	(76,050)
Correctional Center Special Education Services	142,473	138,210	146,247	75,903	(70,344)
CTE Equipment	37,500	-	-	-	-
CTE Industry Certifications	-	-	-	43,157	43,157
CTE Jobs for Virginia Graduates	30,000	16,414	30,000	-	(30,000)
CTE Special State Equipment	-	-	-	39,197	39,197
CTE State Equipment	-	-	-	50,101	50,101
CTE STEM-H	-	-	-	16,206	16,206
CTE Workplace Readiness	-	-	-	10,004	10,004
Early Childhood PLT Incentive	30,000	17,000	30,000	25,000	(5,000)
General Adult Education	20,870	20,844	20,870	20,845	(25)
Individual Student Alternative Education Program (ISAEP)	49,218	48,162	48,163	48,163	-
Middle School Teacher Corps	10,000	-	10,000	10,000	-
National Board Certified Teachers (NBCT)	-	-	-	67,500	67,500
New Teacher STEM Grant	25,000	-	25,000	-	(25,000)
ODU Computer Science Lab School	-	132,177	267,891	460,227	192,336
Plugged In Virginia	22,220	23,153	23,200	21,961	(1,239)
Race to GED	63,782	52,308	52,313	52,253	(60)
Recruitment Incentive Public Education (RIPE)	32,295	-	-	-	-
School Based Telehealth Services	-	-	-	208,998	208,998

State Grants (cont.)	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
School Security Grant	179,734	12,238	110,900	100,000	(10,900)
State Technology Initiative	2,220,000	1,451,375	3,354,642	4,165,000	810,358
STEM Team Competition	13,914	2,362	10,000	10,000	-
Virginia Tiered Systems of Support (VTSS)	59,000	106,646	60,000	51,000	(9,000)
VPI - Chesapeake	2,413,970	2,413,971	2,411,005	2,093,974	(317,031)
Total State Grants	21,118,067	13,735,731	16,087,495	8,614,039	(7,473,456)

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	890,070	2,427,984	929,678	-	(929,678)
Fringe Benefits	437,456	426,445	495,056	-	(495,056)
Purchased Services	-	2,385,154	3,253,200	-	(3,253,200)
Other Charges	13,350,544	106,547	3,611,880	-	(3,611,880)
Materials & Supplies	-	2,933,248	76,850	-	(76,850)
Capital Outlay	-	-	-	-	-
Total	14,678,070	8,279,377	8,366,664	-	(8,366,664)

FY 2026/2027 Highlights

- Total award \$14,678,070
- Spending deadline is June 30, 2026

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	15,000	-	15,000	15,000	-
Fringe Benefits	1,148	-	1,148	1,148	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	16,148	-	16,148	16,148	-

FY 2026/2027 Highlights

- No changes from prior year

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	746,206	730,515	776,623	723,907	(52,716)
Fringe Benefits	302,790	255,701	275,829	245,395	(30,434)
Purchased Services	5,700	21,673	7,000	8,100	1,100
Other Charges	-	2,890	5,000	7,000	2,000
Materials & Supplies	19,177	10,713	40,000	44,000	4,000
Capital Outlay	-	-	-	-	-
Total	1,073,873	1,021,492	1,104,452	1,028,402	(76,050)

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in VRS rate
- Purchased Services
 - Increase in GED vouchers and equipment maintenance
- Other Charges
 - Increase in local travel
- 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	103,974	101,592	107,011	57,344	(49,667)
Fringe Benefits	36,499	34,783	37,236	18,559	(18,677)
Purchased Services	-	-	-	-	-
Other Charges	1,300	386	400	-	(400)
Materials & Supplies	700	1,449	1,600	-	(1,600)
Capital Outlay	-	-	-	-	-
Total	142,473	138,210	146,247	75,903	(70,344)

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Position was reduced from a 1.0 FTE to 0.5 FTE based on reduced need for service
- Other Charges
 - Decrease in anticipated award
- Materials & Supplies
 - Decrease in anticipated award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	37,500		-	-	-
Capital Outlay	-	-	-	-	-
Total	37,500	-	-	-	-

FY 2026/2027 Highlights

- No indication of new award

CTE Industry Certifications

Source of Funds

Virginia Department of Education Lottery Funds

About

The grant provides funding for CTE student industry certifications examinations, licensure tests, and occupational competency assessments for each school division and regional CTE center. Such examinations, tests and assessments must be approved by the Board of Education.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	43,157	43,157
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	-	-	43,157	43,157

FY 2026/2027 Highlights

- New grant award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	6,673	21,000	-	(21,000)
Fringe Benefits	-	509	1,606	-	(1,606)
Purchased Services	-	5,000	5,000	-	(5,000)
Other Charges	-	908	2,394	-	(2,394)
Materials & Supplies	30,000	3,324	-	-	-
Capital Outlay	-	-	-	-	-
Total	30,000	16,414	30,000	-	(30,000)

FY 2026/2027 Highlights

- No indication of new award

CTE Special State Equipment

Source of Funds

Virginia Department of Education Lottery Funds

About

The grant provides funding to update specialized CTE equipment to current standards in high-demand, high-skill, and fast-growth industry sectors. Funds must be used to supplement, not supplant, any funds currently provided for CTE equipment within the school division.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	39,197	39,197
Capital Outlay	-	-	-	-	-
Total	-	-	-	39,197	39,197

FY 2026/2027 Highlights

- New grant award

CTE State Equipment

Source of Funds

Virginia Department of Education Lottery Funds

About

The grant provides funding for the purchase of approved equipment for CTE programs. Funds must be used to supplement, not supplant, any funds currently provided for CTE equipment within the school division.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	50,101	50,101
Capital Outlay	-	-	-	-	-
Total	-	-	-	50,101	50,101

FY 2026/2027 Highlights

- New grant award

CTE STEM-H

Source of Funds

Virginia Department of Education Lottery Funds

About

The grant provides funding to support industry credentialing in science, technology, engineering, and mathematics-health sciences (STEM-H) CTE programs. The division may use this funding for any STEM-H Board-approved industry certification preparation and exam materials.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	16,206	16,206
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	-	-	16,206	16,206

FY 2026/2027 Highlights

- New grant award

CTE Workplace Readiness Skills

Source of Funds

Virginia Department of Education Lottery Funds

About

The grant provides funding for the Workplace Readiness Skills (WRS) for the Commonwealth Examination, including pretests and/or other Board-approved industry certification assessments. The grant allows flexibility to the school division to utilize this allocation for any Board-approved industry certification preparation and exam materials.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	10,004	10,004
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	-	-	10,004	10,004

FY 2026/2027 Highlights

- New grant award

Early Childhood PLT Incentive

Source of Funds

Virginia Department of Education

About

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

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	30,000	17,000	30,000	25,000	(5,000)
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	30,000	17,000	30,000	25,000	(5,000)

FY 2026/2027 Highlights

- Decrease in anticipated award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	19,386	19,363	19,386	19,363	(23)
Fringe Benefits	1,484	1,481	1,484	1,482	(2)
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	20,870	20,844	20,870	20,845	(25)

FY 2026/2027 Highlights

- Decrease in anticipated award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	49,218	48,162	48,163	48,163	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	49,218	48,162	48,163	48,163	-

FY 2026/2027 Highlights

- No changes

Middle School Teacher Corps

Source of Funds

Virginia Department of Education

About

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

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	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 2026/2027 Highlights

- No changes

National Board Certified Teachers (NBCT) Incentives

Source of Funds

Virginia Department of Education

About

The grant provides annual monetary bonuses to eligible K-12 public school teachers who have earned and maintained certification from the National Board for Professional Teaching Standards. The certification is a rigorous, voluntary peer-review process that complements state licensure and signifies teaching excellence.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	67,500	67,500
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	-	-	67,500	67,500

FY 2026/2027 Highlights

- New grant award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	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 2026/2027 Highlights

- No indication of new award

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 and Old Dominion University. The collaboration between CPS and ODU emphasizes the importance of early academic preparation for underrepresented students in the technology talent pipeline. The grant funds salary and fringe expenditures for the Lab School coordinator and Lab technology coaches.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	93,177	230,479	329,244	98,765
Fringe Benefits	-	39,000	37,412	130,983	93,571
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	132,177	267,891	460,227	192,336

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - With the official opening of the OSM Lab School in Fall 2025, funding for salary and fringe benefits has increased to support the two newly hired Lab Technology Coaches

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	15,067	9,346	9,400	9,346	(54)
Fringe Benefits	1,153	715	700	715	15
Purchased Services	6,000	13,092	13,100	11,900	(1,200)
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	22,220	23,153	23,200	21,961	(1,239)

FY 2026/2027 Highlights

- Decrease 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	52,964	44,656	44,656	44,656	-
Fringe Benefits	4,052	3,416	3,417	3,417	-
Purchased Services	3,650	1,000	1,000	4,180	3,180
Other Charges	-	-	-	-	-
Materials & Supplies	3,116	3,236	3,240	-	(3,240)
Capital Outlay	-	-	-	-	-
Total	63,782	52,308	52,313	52,253	(60)

FY 2026/2027 Highlights

- Decrease in anticipated award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	30,000	-	-	-	-
Fringe Benefits	2,295	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	32,295	-	-	-	-

FY 2026/2027 Highlights

- No indication of new award

School Based Telehealth Services

Source of Funds

Commonwealth of Virginia Department of Behavioral Health and Developmental Services (DBHDS)

About

This award is to provide school based telehealth services to students.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	6,400	6,400
Fringe Benefits	-	-	-	490	490
Purchased Services	-	-	-	200,000	200,000
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	2,108	2,108
Capital Outlay	-	-	-	-	-
Total	-	-	-	208,998	208,998

FY 2026/2027 Highlights

- New award

School Security Grant

Source of Funds

Virginia Department of Education and Virginia Department of Criminal Justice

About

This program provides funding to purchase equipment such as security card access systems, visitor ID badging systems, surveillance cameras, security vestibules, AEDs, vaping detectors, security fences, interior school bus cameras, two-way radios and other security enhancements in schools.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	179,734	12,238	110,900	100,000	(10,900)
Capital Outlay	-	-	-	-	-
Total	179,734	12,238	110,900	100,000	(10,900)

FY 2026/2027 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	200,000	-	571,520	571,520	-
Other Charges	-	-	-	-	-
Materials & Supplies	1,020,000	718,961	2,185,000	2,885,000	700,000
Capital Outlay	1,000,000	732,414	598,122	708,480	110,358
Total	2,220,000	1,451,375	3,354,642	4,165,000	810,358

FY 2026/2027 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	935	-	-	-
Other Charges	6,957	933	5,000	5,000	-
Materials & Supplies	6,957	494	5,000	5,000	-
Capital Outlay	-	-	-	-	-
Total	13,914	2,362	10,000	10,000	-

FY 2026/2027 Highlights

- No changes

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	30,660	4,095	-	10,000	10,000
Fringe Benefits	2,345	313	-	766	766
Purchased Services	12,135	22,573	15,000	13,234	(1,766)
Other Charges	635	62,642	35,000	16,500	(18,500)
Materials & Supplies	13,225	17,023	10,000	10,500	500
Capital Outlay	-	-	-	-	-
Total	59,000	106,646	60,000	51,000	(9,000)

FY 2026/2027 Highlights

- Decrease in anticipated award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	1,398,367	1,714,121	1,405,020	1,292,366	(112,654)
Fringe Benefits	736,174	671,813	707,302	726,108	18,806
Purchased Services	-	-	-	-	-
Other Charges	-	143	-	500	500
Materials & Supplies	279,429	27,895	298,683	75,000	(223,683)
Capital Outlay	-	-	-	-	-
Total	2,413,970	2,413,971	2,411,005	2,093,974	(317,031)

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Compensation increases for staff
 - Increases in FICA and health insurance
 - Decrease in VRS rate
- Materials & Supplies
 - Decrease in instructional classroom supplies

Local & Other Grants

Local & Other Grants	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Claude Moore Foundation	33,333	53,116	110,913	-	(110,913)
GO Tech Career Connections	50,000	61,226	-	-	-
Sloane Piano Fund	-	19,995	20,000	21,000	1,000
STEMKAMP	-	-	-	23,160	23,160
United Way of South Hampton Roads	15,000	3,903	8,655	-	(8,655)
United Way of South Hampton Roads - Summer Leap Bridge to Kindergarten	-	-	-	22,500	22,500
Virginia Network of Consultants (VNOC)	3,000	-	-	-	-
VRSA Risk Management	-	-	-	5,000	5,000
Anticipated Grants	10,000,000	-	10,000,000	10,000,000	-
Total Local & Other Grants	10,101,333	138,240	10,139,568	10,071,660	(67,908)

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	33,333	53,116	110,913	-	(110,913)
Capital Outlay	-	-	-	-	-
Total	33,333	53,116	110,913	-	(110,913)

FY 2026/2027 Highlights

- No indication of new award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	870	-	-	-
Fringe Benefits	-	66	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	50,000	60,290	-	-	-
Capital Outlay	-	-	-	-	-
Total	50,000	61,226	-	-	-

FY 2026/2027 Highlights

- No indication of 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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	19,995	20,000	21,000	1,000
Total	-	19,995	20,000	21,000	1,000

FY 2026/2027 Highlights

- Increase in anticipated award

STEMKAMP

Source of Funds

Department of Defense STEM Education consortium

About

STEMKAMP (Science, Technology, Engineering and Mathematics for kids of active military personnel) is a week-long summer camp program that provides hands-on STEM experiences, strengthens critical-thinking and problem-solving skills and connects students from military-connected schools with a variety of STEM career pathways. The projected number of student participants is 150.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	17,928	17,928
Fringe Benefits	-	-	-	1,372	1,372
Purchased Services	-	-	-	1,860	1,860
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	2,000	2,000
Capital Outlay	-	-	-	-	-
Total	-	-	-	23,160	23,160

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - Supports summer salaries and fringe benefits for the instructional staff working in the program
- Purchased Services
 - Covers expenses related to an educational field trip
- Materials & supplies
 - Covers necessary materials for participating students

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	15,000	3,903	8,655	-	(8,655)
Capital Outlay	-	-	-	-	-
Total	15,000	3,903	8,655	-	(8,655)

FY 2026/2027 Highlights

- No indication of a new award

United Way of South Hampton Roads - Summer Leap Bridge to Kindergarten

Source of Funds

United Way of South Hampton Roads

About

The Summer LEAP Bridge to Kindergarten program will be implemented through a partnership between United Way of South Hampton Roads (UWSHR) and Chesapeake Public Schools (CPS) and will focus on supporting the CPS Preschool Initiative and enhancing kindergarten readiness. A grant of \$45,000 has been awarded and will be disbursed in four monthly installments beginning in May 2026.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	20,901	20,901
Fringe Benefits	-	-	-	1,599	1,599
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	-	-	-	22,500	22,500

FY 2026/2027 Highlights

- Salaries & Fringe Benefits
 - The proposed amount reflects the projected payments for July and August 2026 and will primarily support summer salaries and fringe benefits for the instructional staff working in the program.

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	3,000	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	3,000	-	-	-	-

FY 2026/2027 Highlights

- No indication of new award

VRSA Risk Management

Source of Funds

Virginia Risk Sharing Association

About

The Virginia Risk Management program is funded by the Virginia Risk Sharing Association to assist initiatives designed to address risk management concerns, including but not limited to current hazards and risks; reducing exposure and associated risk; addressing outstanding recommendations; and improving risk management efforts through education.

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	5,000	5,000
Capital Outlay	-	-	-	-	-
Total	-	-	-	5,000	5,000

FY 2026/2027 Highlights

- New award

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Athletic Fund	16,740,921	16,967,761	14,431,989	13,088,529	(1,343,460)
Cell Tower Fund	10,440,000	3,043,809	9,060,000	7,244,900	(1,815,100)
School Activity Fund	8,500,000	-	8,500,000	8,500,000	-
School Nutrition Services	25,028,027	19,703,892	30,779,684	30,244,590	(535,094)
Self-Insurance Fund	31,207,650	28,398,661	33,274,200	34,534,413	1,260,213
Textbook Fund	7,603,144	8,144,553	8,099,700	8,154,482	54,782
Total Special Funds	99,519,742	76,258,676	104,145,573	101,766,914	(2,378,659)

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Gate Receipts	522,573	808,988	500,000	745,750	245,750
Interest Income	1,500	194,831	1,500	146,310	144,810
Other Local Income	390,000	32,650	390,000	21,857	(368,143)
Transfer from Operating Budget ¹	3,000,000	3,000,000	3,000,000	3,000,000	-
Fund Balance	3,500,000	3,604,443	3,290,489	9,174,612	5,884,123
Prior Year School Reversion	294,151	294,151	-	-	-
Prior Year City Actual Over Budget	9,032,697	9,032,697	7,250,000	-	(7,250,000)
Total	16,740,921	16,967,761	14,431,989	13,088,529	(1,343,460)

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

Athletic Fund Expenditure Summary

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	2,051,555	185,067	2,317,550	2,213,550	(104,000)
Fringe Benefits	156,945	50,876	165,538	179,282	13,744
Purchased Services	7,903,972	2,481,281	3,593,901	1,743,500	(1,850,401)
Other Charges	754,449	31,797	231,000	367,500	136,500
Materials & Supplies	824,000	1,760	4,449,000	1,002,000	(3,447,000)
Capital Outlay	5,050,000	970,840	3,675,000	7,582,697	3,907,697
Total	16,740,921	3,721,621	14,431,989	13,088,529	(1,343,460)

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Stop Arm Camera Program	9,880,000	2,545,674	6,500,000	5,209,613	(1,290,387)
Cell Tower Rentals	100,000	267,066	100,000	266,331	166,331
Recycling	250,000	21,069	250,000	58,956	(191,044)
Fund Balance	210,000	210,000	210,000	1,710,000	1,500,000
Prior Year School Reversion	-	-	774,659	-	(774,659)
Prior Year City Actual Over Budget	-	-	1,225,341	-	(1,225,341)
Total	10,440,000	3,043,809	9,060,000	7,244,900	(1,815,100)

Cell Tower Fund Expenditure Summary

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	3,873	-	-	-
Purchased Services	3,955,000	2,318,636	6,400,268	6,459,028	58,760
Other Charges	-	-	-	-	-
Materials & Supplies	-	-	-	170,144	170,144
Capital Outlay	6,485,000	454,980	2,659,732	615,728	(2,044,004)
Total	10,440,000	2,777,489	9,060,000	7,244,900	(1,815,100)

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Local/Other Revenue	8,500,000		8,500,000	8,500,000	-
Total	8,500,000	-	8,500,000	8,500,000	-

School Activity Fund Expenditure Summary

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	-	-	-	-	-
Other Charges	-	-	-	-	-
Materials & Supplies	8,500,000		8,500,000	8,500,000	-
Capital Outlay	-	-	-	-	-
Total	8,500,000	-	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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
State Meal Reimbursement	530,000	631,759	385,000	620,000	235,000
Federal Meal Reimbursement	13,591,909	15,135,268	16,344,603	17,002,427	657,824
Local Revenue	5,205,124	3,047,595	5,534,521	7,074,967	1,540,446
Other	-	889,270	-	-	-
Revenue from Reserve	5,700,994	-	8,515,560	5,547,197	(2,968,363)
Total	25,028,027	19,703,892	30,779,684	30,244,590	(535,094)

School Nutrition Services Expenditure Summary

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	6,334,671	6,513,641	9,361,360	9,936,783	575,423
Fringe Benefits	2,720,356	1,967,153	4,641,374	3,530,857	(1,110,517)
Purchased Services	2,070,000	2,350,144	2,380,500	2,380,500	-
Other Charges	4,125,000	63,508	3,151,750	3,151,750	-
Materials & Supplies	8,938,000	8,222,054	10,278,700	10,278,700	-
Capital Outlay	840,000	528,462	966,000	966,000	-
Total	25,028,027	19,644,963	30,779,684	30,244,590	(535,094)

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Other	500,000	24,162,460	500,000	24,887,332	24,387,332
Transfer from Other Funds	23,520,000	-	23,873,419	-	(23,873,419)
Fund Balance	7,187,650	4,236,201	8,900,781	9,647,081	746,300
Total	31,207,650	28,398,661	33,274,200	34,534,413	1,260,213

Self-Insurance Fund Expenditure Summary

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	20,000,000	1,203,364	-	-	-
Purchased Services	10,968,000	4,417,629	13,034,550	14,279,463	1,244,913
Other Charges	39,650	54,402	39,650	54,950	15,300
Materials & Supplies	200,000	22,712,632	20,200,000	20,200,000	-
Capital Outlay	-	10,633	-	-	-
Total	31,207,650	28,398,661	33,274,200	34,534,413	1,260,213

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 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
State Revenue	4,250,045	4,260,060	4,287,394	4,248,480	(38,914)
Other	30,000	561,394	30,000	498,437	468,437
Revenue from Reserve	3,323,099	3,323,099	3,782,306	3,407,565	(374,741)
Total	7,603,144	8,144,553	8,099,700	8,154,482	54,782

Textbook Fund Expenditure Summary

Expenditure	Approved FY 24/25	Actuals FY 24/25	Approved FY 25/26	Proposed FY 26/27	Increase (Decrease)
Salaries	-	-	-	-	-
Fringe Benefits	-	-	-	-	-
Purchased Services	900,000	-	1,080,000	1,017,000	(63,000)
Other Charges	-	-	-	8,000	8,000
Materials & Supplies	4,503,144	-	3,819,700	3,929,482	109,782
Capital Outlay	2,200,000	-	3,200,000	3,200,000	-
Total	7,603,144	-	8,099,700	8,154,482	54,782

Page Intentionally Left Blank



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 25/26
City Council Year 1 Appropriation, Jun 2025	30,824,525
School Board Year 1 Plan, Dec 2024	114,140,600
Variance	-83,316,075

CIP - Appropriation & Approval	FY 26/27
City Council Year 1 Appropriation, Jun 2026	TBD
School Board Year 1 Plan, Dec 2025	55,247,900
Variance	TBD

The negative \$83.3 million variance between the School Board's year 1 plan and the City Council's year 1 appropriation for FY 2025/26 is due to constraints of available funding. At the time of this publication, City Council's year 1 appropriation for FY 2026/2027 is to be determined (TBD) and the School Board's year 1 plan request is \$55.2 million.

The following pages summarize FY 2025/2026 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>.

CIP Appropriation Summary

Project Title	#	ATD¹	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
B.M. Williams Primary: Conversion to K-5	43-280	3,174,145	500,000	-	-	-	-	3,674,145
Central Administration Facility Acquisition and Modifications	16-260	36,311,500	2,000,000	-	-	-	-	38,311,500
Chesapeake Career Center	70-270	16,000,000	-	-	-	-	-	16,000,000
Crestwood Intermediate - Replacement / Modernization and Conversion to K-5	15-270	71,322,662	-	-	-	-	-	71,322,662
Crestwood Middle Improvements	69-270	5,592,271	-	-	-	-	-	5,592,271
Edward Wilson Center Building Modifications	14-290	1,510,700	9,803,106	-	-	-	-	11,313,806
Indian River Middle Modernization	75-270	5,100,000	-	-	-	-	-	5,100,000
New Elementary School	16-270	66,668,300	3,000,000	-	-	-	-	69,668,300
Parking Lot and Pavement	42-280	3,750,000	323,806	-	-	-	-	4,073,806
School Emergency Communications and Physical Security Enhancements	45-280	4,000,000	2,250,000	1,250,000	-	-	-	7,500,000
School HR / Payroll System	44-280	2,613,178	-	-	-	-	-	2,613,178
School Playground Renovations and Replacements	41-280	1,000,000	-	-	-	-	-	1,000,000
School Property Acquisition	30-300	-	800,000	-	-	-	-	
School Technology, Security, and Equipment Replacements	69-230	8,366,511	500,000	-	-	-	-	8,866,511
Schools Non-routine Renewal & Replacement Projects II	08-290	11,000,000	11,647,613	11,000,000	11,000,000	11,000,000	11,000,000	66,647,613
Southeastern Elementary Addition	71-270	16,400,000	-	-	-	-	-	16,400,000
Western Branch Middle Improvements	74-270	5,100,000	-	-	-	-	-	5,100,000
Total		257,909,267	30,824,525	12,250,000	11,000,000	11,000,000	11,000,000	333,983,792

Means of Financing

Funding Source	ATD¹	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Fund Balance - School Textbook Transfer	3,587,614	-	-	-	-	-	3,587,614
G.O. Debt - VPSA	136,847,529	15,479,300	6,000,000	6,000,000	6,000,000	6,000,000	176,326,829
High Priority One Time Account	7,500,000	1,250,000	1,250,000	-	-	-	10,000,000
Proffers	7,832,266	-	-	-	-	-	7,832,266
School Lockbox	36,934,157	7,000,000	5,000,000	5,000,000	5,000,000	5,000,000	63,934,157
School Revenue Sharing Formula True Up	39,184,358	3,595,225	-	-	-	-	42,779,583
School Reversion	11,731,072	3,500,000	-	-	-	-	15,231,072
State Contribution	14,292,271	-	-	-	-	-	14,292,271
Total	257,909,267	30,824,525	12,250,000	11,000,000	11,000,000	11,000,000	333,983,792

¹ATD is the acronym for “Appropriations-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 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 Property Acquisition (30-300)

This project funds the acquisition of property for the construction or expansion of School buildings.

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.

Schools Non-routine Renewal & Replacement Projects II – Schools (08-290)

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 2026/2031 CIP Summary (Dec 2025)

Type	Name	FY 26/27	FY 27/28	2028-2031
Major Mechanical & Maintenance	HVAC Replacement: IRM (chiller)	1,573,600	-	-
	HVAC Replacement: WBM (chiller)	1,573,600	-	-
	Roof Replacement: HOMS	8,000,000	-	-
	HVAC Replacement: SWE	8,550,000	-	-
	Repaving: GBI	687,400	-	-
	Roof Replacement: OSH (partial)	7,100,000	-	-
	HVAC Replacement: OSH (partial)	6,715,000	-	-
	HVAC Replacement: SRI (partial)	1,850,000	-	-
	HVAC Replacement: GTP (partial)	2,700,000	-	-
	Roof Replacement: CWM (partial)	3,400,000	-	-
	HVAC Replacement: JMS (partial)	3,170,000	-	-
	HVAC Replacement: GRM (partial)	3,050,000	-	-
	HVAC Replacement: GFH (partial)	-	15,500,000	-
	Roof Replacement: HHS (partial)	-	5,665,000	-
	Repaving: GRI	-	687,400	-
	HVAC Replacement: GBM	-	19,500,000	-
	HVAC Replacement: School Nutrition Services	-	450,000	-
	HVAC Replacement: GFE (partial)	-	6,550,000	-
	Roof Replacement: HES	-	3,835,300	-
	Roof Replacement: GRM	-	12,189,900	-
	HVAC Replacement: GBI	-	7,950,000	-
	Roof Replacement: OSH (partial)	-	-	847,800
	Repaving: CAM	-	-	762,000
	HVAC Replacement: SAB (partial)	-	-	6,250,800
	Roof Sealing: School Nutrition Services	-	-	976,400
	Roof Replacement: HMS (partial)	-	-	11,500,000
	Roof Replacement: RBW	-	-	4,035,000
	HVAC Replacement: CAR	-	-	12,750,000
	HVAC Replacement: BRI	-	-	8,500,000
	HVAC Replacement: GFH (partial)	-	-	15,850,000
	HVAC Replacement: HES	-	-	7,300,000
	Repaving: OSH	-	-	3,470,700

Type	Name	FY 26/27	FY 27/28	2028-2031
Major Mechanical & Maintenance (continued)	Roof Replacement: TIS	-	-	3,414,600
	Roof Replacement: CRE	-	-	6,000,000
	Roof Replacement: TME	-	-	5,615,000
	Repaving: DCCE	-	-	738,100
	Roof Replacement: DCH	-	-	16,637,900
	Repaving: SEE (partial)	-	-	471,600
	HVAC Replacement: CCC	-	-	9,000,000
	Roof Replacement: CCC	-	-	6,359,000
	Roof Replacement: DCCE (partial)	-	-	2,450,000
	Repaving: SWE	-	-	856,200
	HVAC (partial) & Electrical Switchgear Replacement: BMW	-	-	12,520,000
	Cooling Tower Replacement: HMS	-	-	1,450,000
	Cooling Tower Replacement: HOMS	-	-	1,450,000
	Roof Replacement: SRI (partial)	-	-	2,763,500
	Roof Replacement: GTP (partial)	-	-	3,937,700
	Total Major Mechanical & Maintenance	48,369,600	72,327,600	145,906,300

Type	Name	FY 26/27	FY 27/28	2028-2031
Other Projects	Replacement Building/Construct: CCC	-	101,500,000	-
	Total Other Projects	-	101,500,000	-

Type	Name	FY 26/27	FY 27/28	2028-2031
Modernization/ Addition/New Schools	Replacement Building & Conversion to K-5/Design: CAR	6,878,300	-	-
	Building Addition for Conversion to K-5/Design: SRI	-	2,375,100	-
	Replacement Building & Conversion to K-5/Design: TIS	-	5,278,000	-
	Replacement Building & Conversion to K-5/Construct: CAR	-	-	77,309,500
	Building Addition for Conversion to K-5/Construct: SRI	-	-	27,573,000
	Modernization/Design: DCCE	-	-	3,736,800
	Replacement Building & Conversion to K-5/Construct: TIS	-	-	60,475,000
	Modernization/Construct: DCCE	-	-	42,834,500
	Modernization & Addition/Design: IRM & CCSS	-	-	9,245,900
	Modernization/Design: CWM	-	-	6,500,000
	Modernization & Addition/Design: WBM	-	-	8,987,500
	Building Addition for Conversion to K-5/Design: GRI	-	-	2,297,900
	Total Modernization/Addition/New Schools	6,878,300	7,653,100	238,960,100
Total		55,247,900	181,480,700	384,866,400

Instructional Statistics

Accreditation/SOL Pass Rated	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25
Schools Accredited	Waived	42	42	43
Schools Accredited with Conditions	Waived	3	3	0
Reading - Chesapeake Average	78%	78%	79%	79%
Reading - State Average	73%	73%	73%	74%
Writing - Chesapeake Average	70%	72%	78%	80%
Writing - State Average	65%	65%	76%	76%
Math - Chesapeake Average	74%	77%	78%	80%
Math - State Average	66%	69%	71%	72%
Science - Chesapeake Average	72%	74%	74%	75%
Science - State Average	65%	67%	68%	71%
Adult Education	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25
Adult Education Courses Taught ¹	21	56	58	25
Adult Education Students Enrolled ¹	307	1,120	1,140	181
Total Adult Instructional Hours ¹	7,424	7,424	7,492	3,144
GED Students Enrolled	28	100	120	25
Adult Basic Education Students Enrolled	99	200	200	125
Adult Language Learners Students Enrolled	97	120	150	138
Advanced Placement	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25
Advanced Placement Courses Offered	51	57	52	65
Advanced Placement Students Enrolled	1,942	2,303	2,606	2,788
¹ Adult Education Courses Taught and Students Enrolled reflect community education classes only. Adult Instructional Hours include community and grant education classes.				

Instructional Statistics (Continued)

Career and Technical Education	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25
Career & Technical Education Course Sections Offered	1,576	1,536	1,529	1,552
Career & Technical Education Students Enrolled	24,055	23,645	22,552	22,529
Industry Certifications	4,268	3,823	4,073	4,061
CTE Credentials	5104	4481	4693	4,797
CTE Course Enrollment	24,055	23,645	22,552	22,529
Work-Based Learning Experience	1,911	2,072	2,123	2,289
Dual Enrollment	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25
Dual Enrollment Courses Offered	32	42	44	44
Dual Enrollment Students Enrolled	683	1020	966	1,225
Enrollment/Graduates	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25
Students Enrolled (as of October 1 st)	39,698	40,821	40,640	40,685
EL Students Enrolled	1,433	1,560	1,716	1,902
Students Graduated (includes summer school)	3,086	3,037	3,089	3,173
On Time Graduation Rates	93.50%	92.20%	91.20%	93.43%
Advanced Diplomas Issued	58.90%	60.29%	50.71%	50.35%
Early College Scholars	644	473	461	620

Instructional Statistics (Continued)

Gifted Education	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25
Gifted Education - Elementary School Students Identified	1,108	1,171	1,232	1,353
Gifted Education - Middle School Students Identified	1,393	1,355	1,253	1,281
Gifted Education - High School Students Identified	1,775	1,821	1,828	1,742
Music	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25
Grades 6-12 Music Enrollment	4,622	5,360	5,025	4,910
Band Students Enrolled (6-12)	1,663	1,745	1,753	1,713
Chorus Students Enrolled (6-12)	1,276	1,372	1,461	1,468
String Students Enrolled (6-12)	1,573	1,597	1,715	1,654
Non-Performance Music (9-12)	110	77	96	75
Non-Instructional Statistics	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25
Buildings Maintained	59	57	57	55
Acres Maintained	1,893	1,869	1,869	1,683
Buses Maintained	591	591	591	565
Students Transported	31,500	37,000	37,000	35,500
Total Miles Traveled	4.0M	4.3M	4.3M	4.1M
Service/Utility Vehicles	156	160	155	176
Summer School	Actuals FY 21/22	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25
Secondary Summer School Courses Offered	57	76	60	77
Secondary Summer School Students Enrolled	2,265	2,262	1,761	2,010
Elementary Summer School Courses Offered	24	23	13	16
Elementary Summer School Students Enrolled	3,222	2,186	1,679	1,992

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 FY 2025/2026 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 \$27,572 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 \$39,128 annually but greater than \$27,572 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 \$39,128 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, 2025 – June 30, 2026
Based upon Child Nutrition Programs, Income Eligibility Guidelines
Department of Agriculture
Federal Register, March 13, 2025

	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	\$15,650	\$28,953	\$2,322	\$536	\$19,578	\$1,632	\$377
2	\$21,150	\$39,128	\$3,152	\$728	\$26,572	\$2,215	\$511
3	\$26,650	\$49,303	\$3,981	\$919	\$33,566	\$2,798	\$646
4	\$32,150	\$59,478	\$4,810	\$1,110	\$40,560	\$3,380	\$780
5	\$37,650	\$67,673	\$5,640	\$1,302	\$47,554	\$3,963	\$915
6	\$43,150	\$77,626	\$6,469	\$1,493	\$54,548	\$4,546	\$1,049
7	\$48,650	\$87,579	\$7,299	\$1,685	\$61,542	\$5,129	\$1,184
8	\$54,150	\$97,532	\$8,128	\$1,876	\$68,536	\$5,712	\$1,318
For Each Additional Family Member, Add	\$5,500	\$9,953	\$830	\$192	\$6,994	\$583	\$135

FY 2026/2027 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	
LPN Certificates	\$7.00	\$7.00	\$7.00	
Incomplete LPN Certificate	\$3.00	\$3.00	\$3.00	
Copies (Paper)	\$0.10	\$0.05	\$0.03	
Diplomas (Graduating Student)	Free	Free	Free	
Diplomas (Alumni)	\$20.00	\$20.00	\$20.00	Per copy; 1 original
Dual Enrollment	\$45.00	\$45.00	\$45.00	Per hour; Assistance available for students on free and reduced meals
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
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
Introduction to Phlebotomy *	\$600.00	\$600.00	\$600.00	Tuition
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 **	\$200.00	\$200.00	\$200.00	Uniform (shirts (2)), coveralls, 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 **	\$150.00	\$150.00	\$150.00	Uniforms (3), 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 **	\$325.00	\$325.00	\$325.00	Additional manikin heads, state board supplies
Criminal Justice **	\$100.00	\$100.00	\$100.00	Uniform (polo shirts and khaki pants)
Cybersecurity **	\$50.00	\$50.00	\$50.00	Uniform (2 polo shirts)
Dental Assistant	\$85.00	\$85.00	\$85.00	Uniform, lab jacket, supplies
Early Childhood Education *	\$50.00	\$50.00	\$50.00	Uniform shirt, clipboard, bag
Emergency Dispatch **	\$100.00	\$100.00	\$100.00	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 **	\$100.00	\$100.00	\$100.00	Uniform and lab jacket
Nail Technician **	\$300.00	\$300.00	\$300.00	Uniforms, hand/foot mannequins, practice fingers, kits
Parking Fee	\$10.00	\$10.00	\$10.00	School year
Pharmacy Tech **	\$155.00	\$155.00	\$155.00	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 **	\$200.00	\$200.00	\$200.00	Uniform, boots, 2 pair 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) **	\$68.00	\$68.00	\$68.00	Writing add-on is \$25 additional Science add-on is \$4 additional (see totals below)
ACT Exams (with writing) **	\$93.00	\$93.00	\$93.00	
ACT Exams (with science add-on) **	\$72.00	\$72.00	\$72.00	
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 **	\$97.00	\$97.00	\$97.00	Plus possible site fees
International Baccalaureate (IB) Exams	\$0.00	\$0.00	\$0.00	2024-25 total exam cost \$27,060; No fee for students
PSAT Exams	\$18.00	\$18.00	\$18.00	Assistance available for students on free and reduced meals
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 Prices

Fee	Level I	Level II	Level III	Comments
School Breakfast - Adult	\$2.80	\$2.80	\$2.80	
School Breakfast - Student	\$1.80	\$0.30	\$0.00	
School Lunch - Adult	\$4.20	\$4.20	\$4.20	
School Lunch - Student	\$3.30	\$0.40	\$0.00	

Physical Education

Fee	Level I	Level II	Level III	Comments
-----	---------	----------	-----------	----------

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.

FY 2025/2026 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 Elementary	PK-5	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 Elementary	PK-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	✓		✓	✓	

¹Schoolwide includes resource teachers.

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 teacher
Dramatics	Class enrollment	\$4.95 per student
Economics	# of teachers	\$247.50 per teacher
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 teacher
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 teacher

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 teacher
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 teacher
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)
K - 5 th 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 Elementary	✓	23	23	23	23	18
Butts Road Intermediate					26	24
Butts Road Primary		26	26	26		24
Camelot Elementary	✓	22	22	22	22	17
George W. Carver Intermediate	✓				19	14
Edwin W. Chittum Elementary		26	26	26	26	24
Cedar Road Elementary		26	26	26	26	24
Crestwood Elementary	✓	23	23	23	23	18
Deep Creek Central Elementary		26	26	26	26	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					26	24
Greenbrier Primary		26	26	26		24
Georgetown Primary	✓	23	23	23	23	18
Hickory Elementary		26	26	26	26	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		26	26	26	26	24
Southwestern Elementary	✓	23	23	23	23	18
G.A. Treacle 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

¹Schoolwide ratio includes resource teachers.

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
6 th - 8 th Grades: Reading Specialist	550:1 Divisionwide	Divisionwide: One full-time at each school

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

Divisionwide - SOQ Staffing Standards (Continued)

Position	SOQ Standard Student:Staff Ratio	CPS Target Student:Staff Ratio
K - 12 th Grades: Limited English Proficiency	Multi-tiered based on student proficiency level: Level 1 - 20:1 Level 2 - 30:1 Level 3 - 40:1 Level 4 - 50:1 All other identified EL students - 100:1	Multi-tiered based on student proficiency level: Level 1 - 20:1 Level 2 - 30:1 Level 3 - 40:1 Level 4 - 50:1 All other identified EL students - 100:1
K - 12 th Grades: Prevention, Intervention, and Remediation (PIR) Services	1,000:1 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.



PREPARED FOR

Melissa Glod

Chief Financial Officer

PREPARED BY

The Department of Planning, Policy & Research

SUMMARY

Purpose

The Department of Budget sought feedback from Chesapeake Public Schools' stakeholders on district funding priorities and the relative importance of key investment areas. Research aimed to identify areas where stakeholders feel funding should be reduced, maintained, or increased. This input will help guide future budget decisions and resource allocation.

Survey Administration

The survey was open from Monday, November 10, to Sunday, November 30, 2025. The survey link was distributed through multiple channels, including district-wide email and text notifications, social media platforms, and calendar invites. Participation was voluntary, and all responses were collected anonymously.

Participants

The survey was open to all students, parents/guardians, employees, and community members within Chesapeake Public Schools. The survey collected 2,919 responses. Survey participation was led primarily by parents (49%) and CPS employees (48%). Among employees, 65% were teachers, followed by support staff (18%).

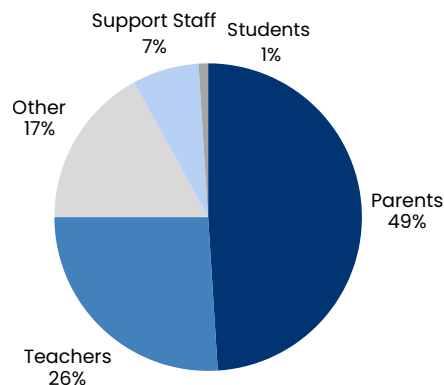
Key Findings

Survey responses highlighted several key priorities across stakeholder groups. When asked to rank areas of importance, respondents identified safety and security, staff and workforce, and teaching and learning, respectively, as the top priorities for district investment. Stakeholders expressed a desire for additional funding to increase teacher and staff salaries, recruit additional bus drivers, reduce class sizes, and expand employee benefit offerings. In contrast, stakeholders believe less funding should be directed toward additional School Administration Building (SAB) positions.

When asked to identify the single investment that would make the biggest difference for students, stakeholders reinforced the emphasis on staff compensation, reduced class sizes, and mental health supports.

OVERVIEW OF SURVEY RESULTS

Total Participants : 2,919



Areas Needing More Investment

Based on Stakeholder Feedback



Increasing Teacher & Staff Salaries

89% of respondents believe more funding should go toward salary increases to retain and support quality staff.



Recruiting Additional Bus Drivers

64% of respondents believe more funding should go toward bus drivers to ensure on-time, reliable transportation.



Expanding Employee Benefits

58% of respondents believe more funding should go toward supporting employee wellbeing.



Reducing Class Sizes

58% of respondents believe more funding should go toward reducing class sizes to improve instruction & student support.



Increase Mental Health Supports

56% of respondents believe more funding should go toward expanding mental health supports for students.

Key Findings & Recommendations

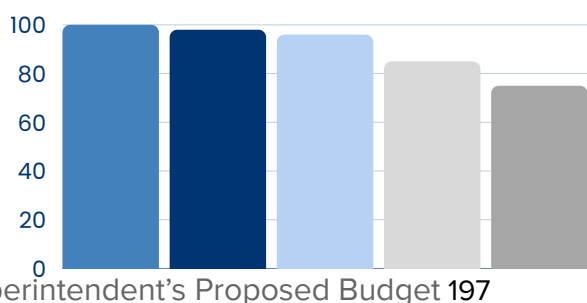
- Stakeholders recommended increasing funding for salaries & benefits, class sizes, transportation, and mental-health services.
- Stakeholders recommended maintaining current funding for sanctioned sports, outdoor areas, and extracurricular activities.
- Stakeholders recommended reducing funding for central administration positions.

Trends by Target Audience

Audience	Trends
Teachers	Increase salaries, Increase teacher planning time, Reduce class sizes
Parents	Increase salaries, Recruit additional bus drivers, Increase mental health supports
Students	Increase salaries, Recruit additional bus drivers, Expand CTE electives

Areas of Highest Importance

Based on Stakeholder Feedback

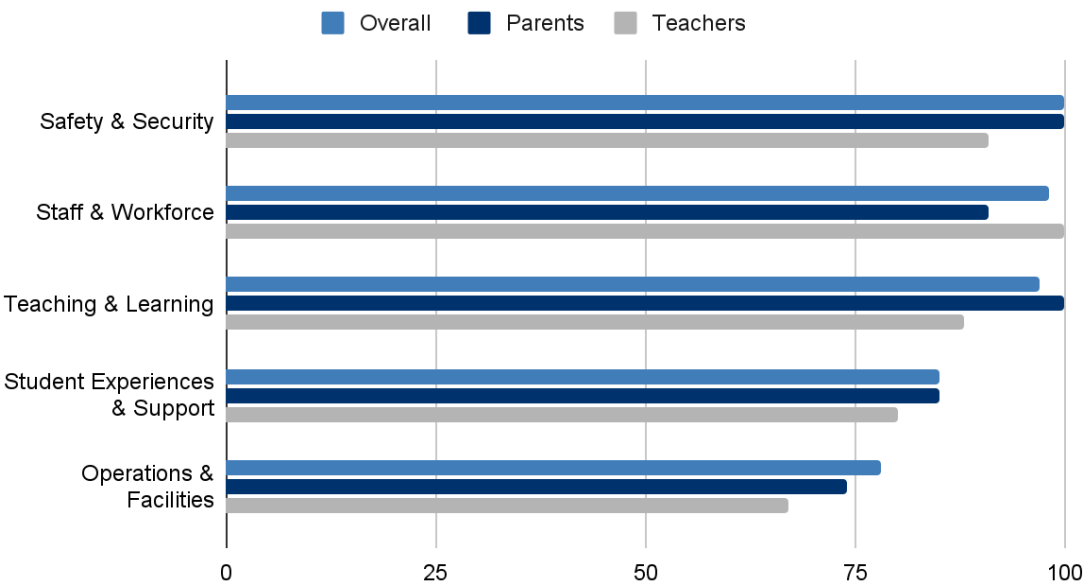


ANALYSIS OF SURVEY RESULTS

Stakeholders Priority Rankings

Overall, *Safety & Security*, *Staff & Workforce*, and *Teaching & Learning* emerged as the key priorities. However, the priority placed on each area varied slightly across stakeholder groups. Teachers placed the strongest emphasis on *Staff & Workforce*, reinforcing the sentiments shared in open-ended responses that teachers need additional support. Parents, on the other hand, identified *Safety & Security* and *Teaching & Learning* as their top priorities. While *Operations & Facilities* and *Student Experiences & Support* ranked lower among teachers and parents, the overall scores confirm that they are still considered meaningful.

Priority Rankings by Stakeholder Groups



Note: Student data was not included in the chart as students composed only 1% of total responses.

Recommendations for Increased Funding

Increasing Teacher & Staff Salaries

The most prominent theme across all stakeholder groups was the need to increase teacher and staff salaries. This priority was not only selected by 96% of teachers but was also unanimously voted as the top concern by parents, students, and teachers alike. In total, 89% of respondents indicated that additional funding should be directed towards salary increases, with nearly one-third of open-ended responses specifically addressing compensation and its ability to improve retention, strengthen morale, and strengthen student outcomes:

- “Higher salaries for teachers will help students in the long run...happier teachers will have a trickle-down effect on students (Parent, Response #22).”
- “TAs and support staff should be paid a living wage...many work multiple jobs (Employee, Response #108).”
- “Retaining quality, experienced teachers would make the biggest difference for our students (Employee, Response #105).”

A summary table of the subthemes pulled from the open-ended responses is below:

Sub-theme	Count	% of Salary Responses
Teacher salary increases	23	49%
Severe underpayment of support staff	11	23%
Improved pay for recruitment/retention	9	19%
Inadequate living wages	8	17%
Improved morale and job satisfaction	7	15%

Note: Many respondents mentioned multiple sub-themes, so percentages don't total 100%.

Recruiting Additional Bus Drivers

Another prominent theme was the need to recruit additional bus drivers, which 64% of respondents identified as an area requiring more funding. This was specifically a top priority for parents and students, who consistently noted its impact on student learning time and daily routines. Stakeholders explain that transportation delays result in students missing instructional time and heightened stress. As one parent shared, “the bus issue is such a huge problem...my child misses so much class time because he doesn’t arrive on time due to the lack of staff for buses (Response #68).” Another parent suggested exploring creative incentives to attract applicants: “offer additional benefits for driving the buses - for example, partner with local organizations that might be able to donate an experience (Response #165).”

Sub-Theme	Count	% of Bus Responses
Late buses resulting in missed class time	6	55%
Need for higher pay	5	45%
Staffing shortages	3	27%
Feelings of being undervalued	2	18%
Safety concerns	2	18%

Note: Some respondents mentioned multiple sub-themes, so percentages don't total 100%.

Reducing Class Sizes

Reducing class sizes was another prominent theme, especially among parents and students. Overall, 58% of respondents identified this as a priority. Many families shared that class sizes are too large, with one parent noting, "My daughter is in 4th grade at CRE and she has 30 kids in her class (Response #39)." While students described overcrowding as a concern, parents expressed concern about teachers' ability to develop teacher-student relationships and provide individualized attention, especially within Title 1 schools.

Sub-theme	Count	% of Class Size Responses
Current class sizes that are too large	7	47%
Smaller classes provide better individual attention and instruction	6	40%
Need for teachers to reduce class sizes	4	27%
Need for smaller classes in elementary grades	3	20%

Note: Some respondents mentioned multiple sub-themes, so percentages don't total 100%.

Expanding Employee Benefits

While expanding employee benefits was identified as a priority by 58% of respondents, 91% of teachers specifically selected this as an area needing more funding. Some employees expressed appreciation for the current benefit offerings, while others believe that benefits can be enhanced:

- "Please continue to allow employees to keep spouses on our insurance. I've heard removing spousal insurance mentioned in board meetings as a way to cut insurance costs, but we really do appreciate having it (Employee, Response #139)."
- "Put more money towards paying their health insurance premiums so that it offsets their lower pay (Employee, Response #119)."

Sub-theme	Count	% of Benefits Responses
Reduction of health insurance premiums	3	60%
Use of benefits to offset lower salaries	2	40%
Maintenance of spousal insurance coverage	1	20%

Expansion of benefit offerings overall	1	20%
--	---	-----

Note: Some respondents mentioned multiple sub-themes, so percentages don't total 100%.

Recommendations for Continued Funding

Investing in Chesapeake Middle School League (CMSL)

Investing in Chesapeake Middle School League (CMSL) received one of the highest rankings for areas that need less funding (23%) and the lowest ranking for areas that need more funding (19%). The majority of respondents (59%) indicated that the current level of funding should be maintained. Among those who voiced concerns, the primary issue centered on inequities in fields and facilities. One student noted, "It is nice that additional sports were added to middle school; however, it is not fair that some schools have their own fields and/or stadiums to use and other schools are forced to use a parking lot (Response #65)."

Sub-theme	Count	% of Sports Responses
-----------	-------	-----------------------

Equity issues in facilities	2	50%
-----------------------------	---	-----

Need for improved athletic fields	2	50%
-----------------------------------	---	-----

Inadequate facilities overall	1	25%
-------------------------------	---	-----

Request for boys' middle school volleyball	1	25%
--	---	-----

Note: Some respondents mentioned multiple sub-themes, so percentages don't total 100%.

Renovating Playgrounds & Outdoor Areas

57% of overall respondents believed that the funding allocated for renovating playgrounds and outdoor areas should remain the same. When mentioned, the primary concern was ensuring that equipment and alternative spaces are safe: "Great Bridge Intermediate needs more playground equipment so that students don't have to play in the bus loop (Parent, Response #30)."

Sub-theme	Count	% of Playground Responses
-----------	-------	---------------------------

Need for more and better playground equipment	1	33%
---	---	-----

Safety concerns	1	33%
-----------------	---	-----

General need for improved outdoor spaces	1	33%
--	---	-----

Note: Some respondents mentioned multiple sub-themes, so percentages don't total 100%.

Recommendations for Reduced Funding

Hiring Additional Administrative Support Positions

Hiring additional administrative support positions received the highest ranking for areas that need less funding and the third highest for areas that should be maintained. However, the open-ended responses revealed that stakeholders interpreted this item in different ways. Some respondents believed the statement was referring to administrative positions housed in the School Administration Building, expressing concerns that the district feels "top-heavy." From this perspective, stakeholders felt funding in this area should be reduced:

- "Less people in Admin Bldg with large salaries. More money needs to go towards recruiting and retaining teachers, teacher assistants, and bus drivers...(Employee, Response #3)."
- "Do we need as many administrative people? (Parent, Response #93)"

In contrast, others interpreted the statement as referring to school-based administrative support, which they viewed as an area of need to better assist schools with day-to-day needs:

- "Recruit more administrative personnel to solely work with special education... special education requires continuous training and monitoring and the day-to-day addition of discipline, grade level duties, etc. often puts SPED on the back burner (Employee, Response #48)."
- "Operational support staff (e.g. testing coordinators) to reduce the "multiple hats" burden placed on teachers and administrators (Employee, Response #151)."

Sub-theme	Count	% of Admin Support Responses
Central Office Opposition		
Reduction of SAB administrative positions	6	86%
Concerns about "top-heavy" salary structure	2	29%
Desire for more staff in schools, fewer at SAB	2	29%
School-Based Support		
Assistant Principal specifically for SPED needs	2	40%

Testing coordinators to reduce teacher burden	2	40%
Mental health and behavior support staff	1	20%
Data technician position in every school	1	20%

Note: Some respondents mentioned multiple sub-themes, so percentages don't total 100%.

Glossary

Annual School Report: A comprehensive report submitted by school divisions to VDOE detailing financial and operational data from the previous fiscal year.

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.

Biennium: A two-year period used in state-level budgeting. Virginia's state budget operates on a biennial basis.

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.

Encumbrance: A financial commitment for services, supplies, or equipment that have been ordered but not yet received or paid for.

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.

Local Education Agency: Another term for a school division, especially when used in federal grant language.

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.

Page Intentionally Left Blank

