



Chesapeake
Public
Schools

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DOLLAR\$ and \$ENSE



An online newsletter by Chesapeake Public Schools for the FY 2017 budget

February 12, 2016

BUDGET 2017 MISCONCEPTIONS

Welcome to **Dollar\$ and \$en\$e**, a publication produced while the budget for the 2016–2017 school year (FY 2017) is proposed, discussed, and approved. It contains the latest budget news and important dates and clarifies budget misconceptions in order to help the CPS community better understand the budget and the budget process.

At the February 8, 2016, School Board Meeting, Chesapeake Public Schools Superintendent Dr. Jim Roberts gave a detailed presentation on the Proposed 2016/2017 Budget. Below are highlights from the presentation. The full presentation can be [accessed here](#).

- Current proposed operating budget - **\$420,242,671**
- Total state revenue increase - \$14.1M
- Total increase in all revenues - \$20.99M
- FY 16/17 Operating Budget expenditure increases - \$20.99M
 - 2.5% salary increase for all full-time employees (\$6.92M)
 - 28 elementary positions (2.12M)
 - 50% of projected hospitalization costs (1.89M)
 - OPEB funds used in FY 15/16 (9.10M)
 - SECEP (.77M)
 - Virginia Preschool match (.12M)
 - Various other net increases/decreases (.07M)
 - Budget included replacement of 53 school buses by using funds from retired FY 15/16 school bus replacement debt
- What is **NOT** in the Operating Budget:
 - Human Resources (restored support positions, staffing to restore lower pupil-teacher ratio, adequate pay increase, data quality clerks for all schools, properly staffed inclusion, part-time and supplement rate increases)
 - Instruction (additional remediation, full-time graduation coaches, expansion of distance learning, full-day kindergarten, expansion of preschool program, expansion of alternate education programs, sufficient new and replacement equipment)
 - Transportation and Operations (funding to address transportation issues, sufficient vehicle replacement, sufficient school plant equipment and supplies for repairs, sufficient custodial equipment and supplies, sufficient classroom furniture, sufficient computers and related equipment)

Misconception: The Governor’s proposed 2016-2017 budget would increase state revenue by \$14.1M for Chesapeake Public Schools and this increase is “new” or “extra” money.

Fact: Chesapeake Public Schools is projected to have a state revenue increase of \$14.1M based on the Governor’s proposed 2016-2017 budget; however, \$1.966M is new revenue – slated for 28 new elementary teachers and at risk funding. A large portion (\$10M) of the increase is due to enrollment increases, lower Local Composite Index (LCI), and re-benchmarking (updates to data that are used to calculate state funding).

Heard a misconception? E-mail kellie.goral@cpschools.com. We will respond to the most frequently mentioned misconceptions in upcoming issues.

Get Involved – Contact Your Chesapeake Delegation of the Virginia General Assembly
[Click here](#) to visit the Virginia General Assembly.Gov and contact your legislators

Important Budget Dates:
February 29 – Work Session and Public Hearing
March 14 – Work Session, Public Hearing, and Final Action