



Chesapeake Public Schools  
School Administration Building  
Post Office Box 16496  
Chesapeake, Virginia 23328

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June 14, 2004

Dear Citizens of Chesapeake:

Enclosed please find the approved operating budget for the 2004-2005 school year for Chesapeake Public Schools. The total of this budget is \$319,442,144, which represents an increase of \$31,690,856 or 11.01% more than the budget for the 2003-2004 school year. Of the increase, \$22,931,490 is projected from the state and \$8,129,366 will be provided from the general fund of the city. The balance of the increased funding is attributable to federal impact aid (\$400,000) and other local receipts (\$230,000).

While revenue from all sources (federal, state, and local) is anticipated to increase next year, a significant portion of the increase will be consumed by a Virginia Retirement System (VRS) rate increase, higher insurance premiums, textbook adoptions, replacement buses, the triennial school census, and higher special education costs. Once again, growth in student enrollment will impact the budget next year as we anticipate an increase of 525 students. As such, 2004-2005 will be the twenty-second consecutive year that our overall student population has increased. As expected, providing the necessary staff, equipment, and supplies to educate the additional students will also consume a significant portion of the anticipated additional resources.

To balance the spending plan, reductions in current services and transfers to other spending sources were necessary. The reductions include 8 academic resource positions in the middle schools and the transfers to other spending sources include the use of Lottery proceeds (\$500,000) to purchase classroom computers and the use of additional state and federal funding during the 2003-2004 fiscal year to purchase new copiers for the middle and high schools and several support facilities.

The future of our school division is guided by the seven strategic goals. The goals adopted by the School Board are as follows: **ensure rigorous educational standards, ensure school safety, broaden community involvement, provide effective staff training, optimize the use of technology, evaluate the effectiveness and efficiency of what we do, and provide optimal school facilities.** These goals provided the framework for formulating the 2004-2005 spending plan. A brief summary of the approved budget follows.

In accordance with the strategic goal of ensuring **rigorous educational standards**, this budget continues funding for the algebra readiness program, materials to support the Standards of Learning (SOLs), benchmark tests in mathematics and English, and the purchase of new textbooks. Additionally, increased funding has been included for continued implementation of the International Baccalaureate program and the AVID program. Three full positions were added for the IB Program and a partial position was included for the AVID program at Indian River High School. This budget also contains two positions to reduce class size at the third grade level in our elementary schools and an additional gifted specialist.

Another of our strategic goals is to provide **optimal school facilities**. In that regard, this spending plan increases the funding allotted for custodial supplies and building maintenance. To house our growing student population, the lease purchase of 56 portable classrooms from Lottery proceeds is included. To further assist with capital costs, this budget continues to transfer a portion of the Lottery and the school construction funding to the construction fund to assist with capital needs. Finally, this budget includes funding for lighted tennis courts at three of our high schools.

In recognition of the importance of **technology** in our modern society, this budget continues support for computer training, school division web page development, and continued support for an automated system to secure substitute teachers. Also in the area of support, an additional systems engineer is included. In the classroom, funding to maintain the current five-to-one student to computer ratio in our elementary schools is included.

In the area of **effective staff training**, funds have been included to provide training for technology, benchmark testing, new textbook adoptions, security monitors, special education interpreters, and the SOL training initiative that until recently was funded from a state grant. We will also continue to utilize our own staff members to conduct staff development training through the Instructional Institute.

Finally, this budget continues our program evaluation effort and school improvement planning. These efforts will improve **efficiency and effectiveness** and **broaden community involvement** in our schools as we continue systematically to evaluate our programs and to implement the strategic planning process.

While the preceding discussion provides a brief overview of the budget as it relates to the strategic goals of the school division, it is the human factor that will bring us closer to making our vision for the future a full reality. In recognition of this, three years ago we established a goal of reaching the national average for teacher salaries with comparable increases for other school personnel by the end of the 2004-2005 school year. While this goal is essential, the anticipated funding will not permit us to meet this original timeframe. Nevertheless, attracting and retaining the best professional and support staff is critical to the instructional tasks before us. Therefore, this budget contains funding to provide a 5% salary increase for all employees and implementation of the third and final year of our salary study. Funds are also included to increase the employer's share of higher medical insurance premiums, and to conduct a new salary study. Together these actions will assist us in both retaining and attracting the quality men and women who contribute so much to educating the children of our great city.

The alignment of a comprehensive and responsible spending plan with the strategic goals of our school division results from many hours of work and much deliberation. Again this year, the process called for many difficult choices. This budget meets the challenges we face in the continued growth of our city and maintains the high standards that have made our schools successful in the past. The budget process is evidence of our efforts to **work together to educate all of the children of all of the citizens of Chesapeake**. The

consistent support of the City Council and the citizens of Chesapeake has made these efforts successful, and we are grateful for the important role you play.

Sincerely,

THE SCHOOL BOARD OF THE CITY OF CHESAPEAKE

Mrs. Barbara B. Head, Chairman

Mr. Thomas L. Mercer, Sr., Vice Chairman

Dr. Sheila G. Hill

Mr. James A. Leftwich, Jr.

Mr. Harry A. Murphy

Mr. Stephen C. Rodriguez

Dr. Ella P. Ward

Mrs. Ann R. Wiggins

Mr. Michael J. Woods

# **Chesapeake City Council**

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**Dr. William E. Ward, *Mayor***

**Dr. John M. de Triquet, *Vice Mayor***

**Dr. Rebecca C. W. Adams**

**Mr. Dalton S. Edge**

**Dr. Alan P. Krasnoff**

**Mr. W. Joe Newman**

**Mr. Dwight M. Parker**

**Mrs. S. Z. “Debbie” Ritter**

**Mrs. Patricia Pritchard Willis**

# **Chesapeake School Board**

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**Mrs. Barbara B. Head, *Chairman***

**Mr. Thomas L. Mercer, Sr., *Vice Chairman***

**Dr. Sheila G. Hill**

**Mr. James A. Leftwich, Jr.**

**Mr. Harry A. Murphy**

**Mr. Stephen C. Rodriguez**

**Dr. Ella P. Ward**

**Mrs. Ann R. Wiggins**

**Mr. Michael J. Woods**

# **Superintendent's Administrative Staff**

**Dr. W. Randolph Nichols**  
*Superintendent*

**Dr. William E. Russell**  
*Deputy Superintendent*

**Mr. Fred Cabler**  
*Assistant Superintendent for Budget and Finance*

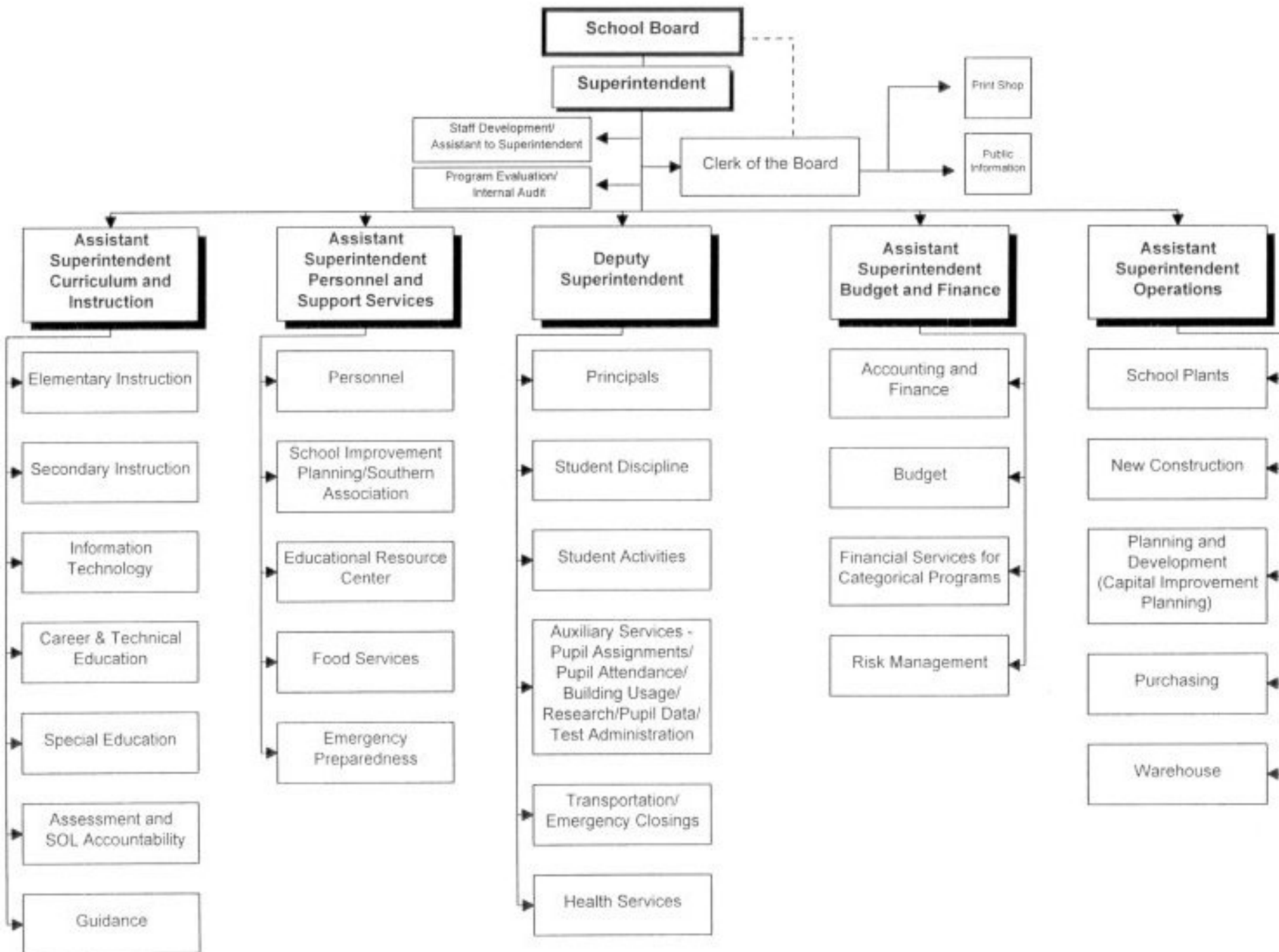
**Mr. Steven M. Gilbert**  
*Assistant Superintendent for Operations*

**Dr. William S. Myers**  
*Assistant Superintendent for Personnel and Support Services*

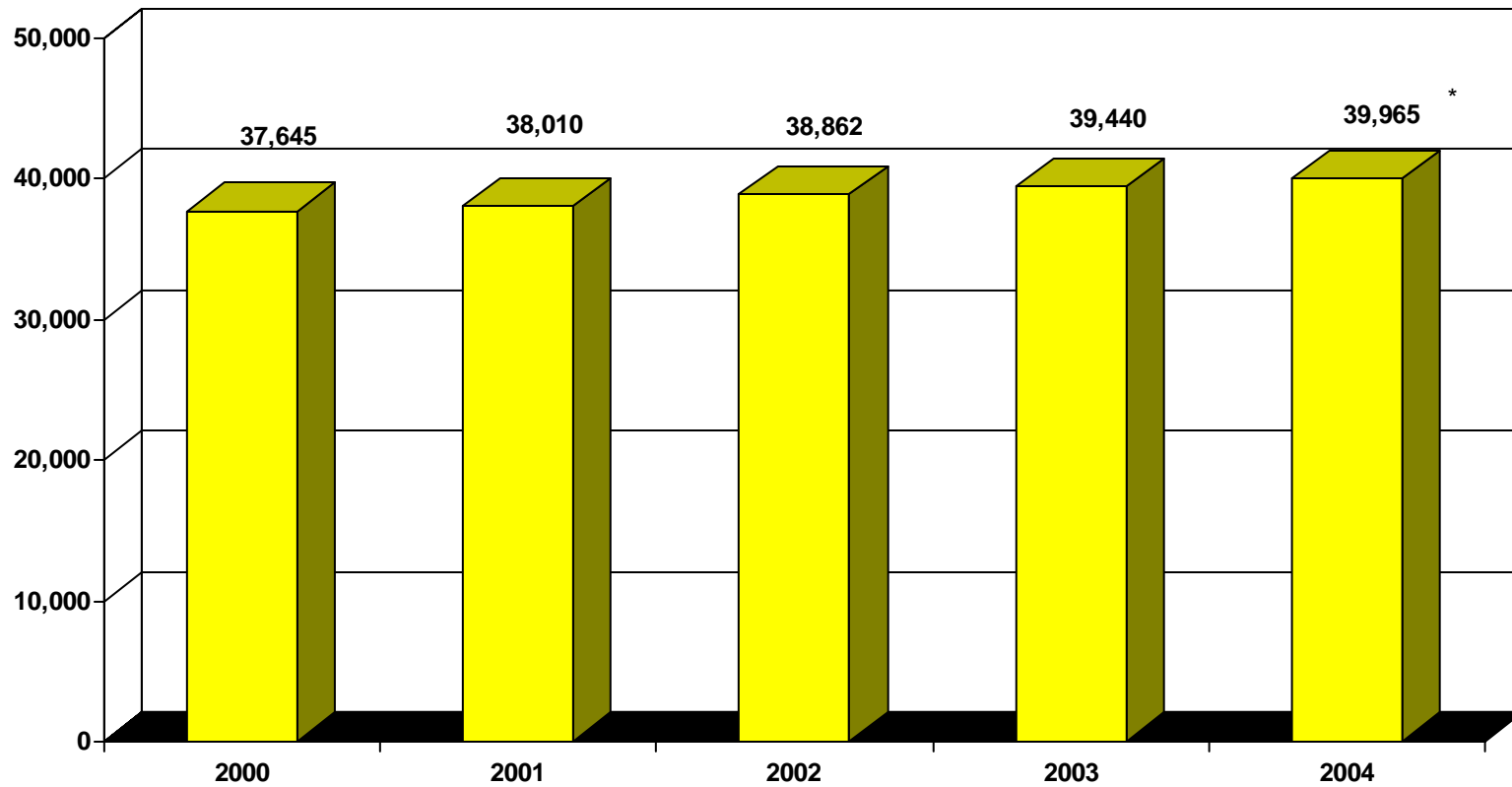
**Dr. Linda Duffy Palombo**  
*Assistant Superintendent for Curriculum and Instruction*

**Mr. Edward L. Hughes**  
*Administrative Assistant and Clerk of the Board*

# CHESAPEAKE PUBLIC SCHOOLS ORGANIZATIONAL CHART



# Chesapeake Public Schools Enrollment Projection K - 12



*\*Increase of 525 students above membership on 9/30/03.*

*Source: Planning and Budget Offices, Chesapeake Public Schools (December 2003).*

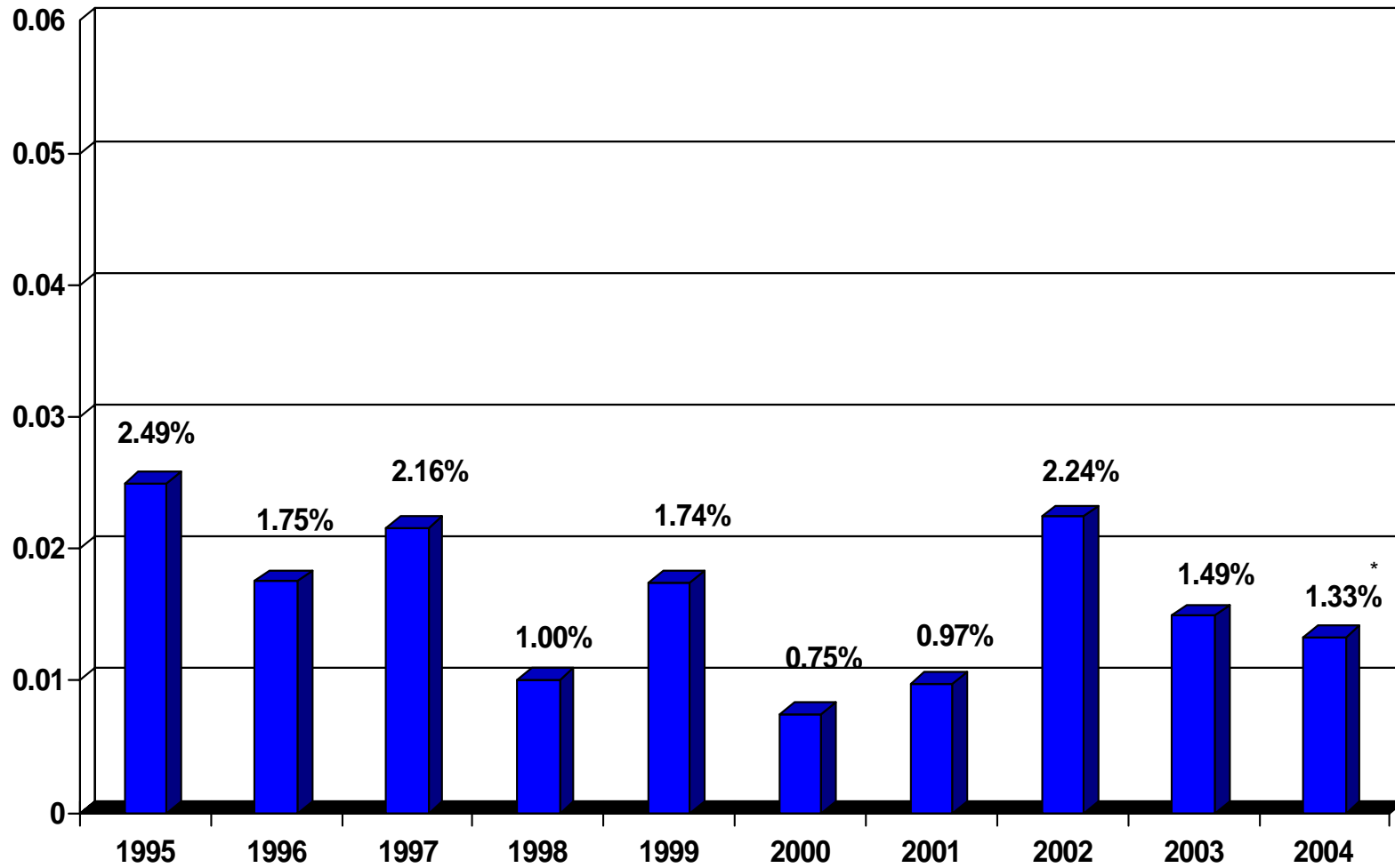
# Enrollment Monitoring Process

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<b>Month</b>	<b>Stages</b>	<b>Factors</b>
December	Initial Projection for Budget Proposal	Statistical Analysis of Enrollment Trends and Assessment of Housing Starts/ Completions
May	Reassessment of Housing Starts	Interviews with Principals Reassessment of Housing Starts/Completions
June	Placement of Portable Classrooms	Students Registered and Projected to Register
August	Initial Staffing Changes	Current Staffing/Students Registered Reassessment of Housing Starts/Completions
September	Ten-Day Enrollment and Final Staffing Changes	Number of Students Enrolled and School Staffing Needs
September 30	Official Enrollment for School Year	Number of Students Enrolled at the end of September

*Source: Planning Department, Chesapeake Public Schools (December 2003)*

## Percent of Enrollment Change 1995-2004

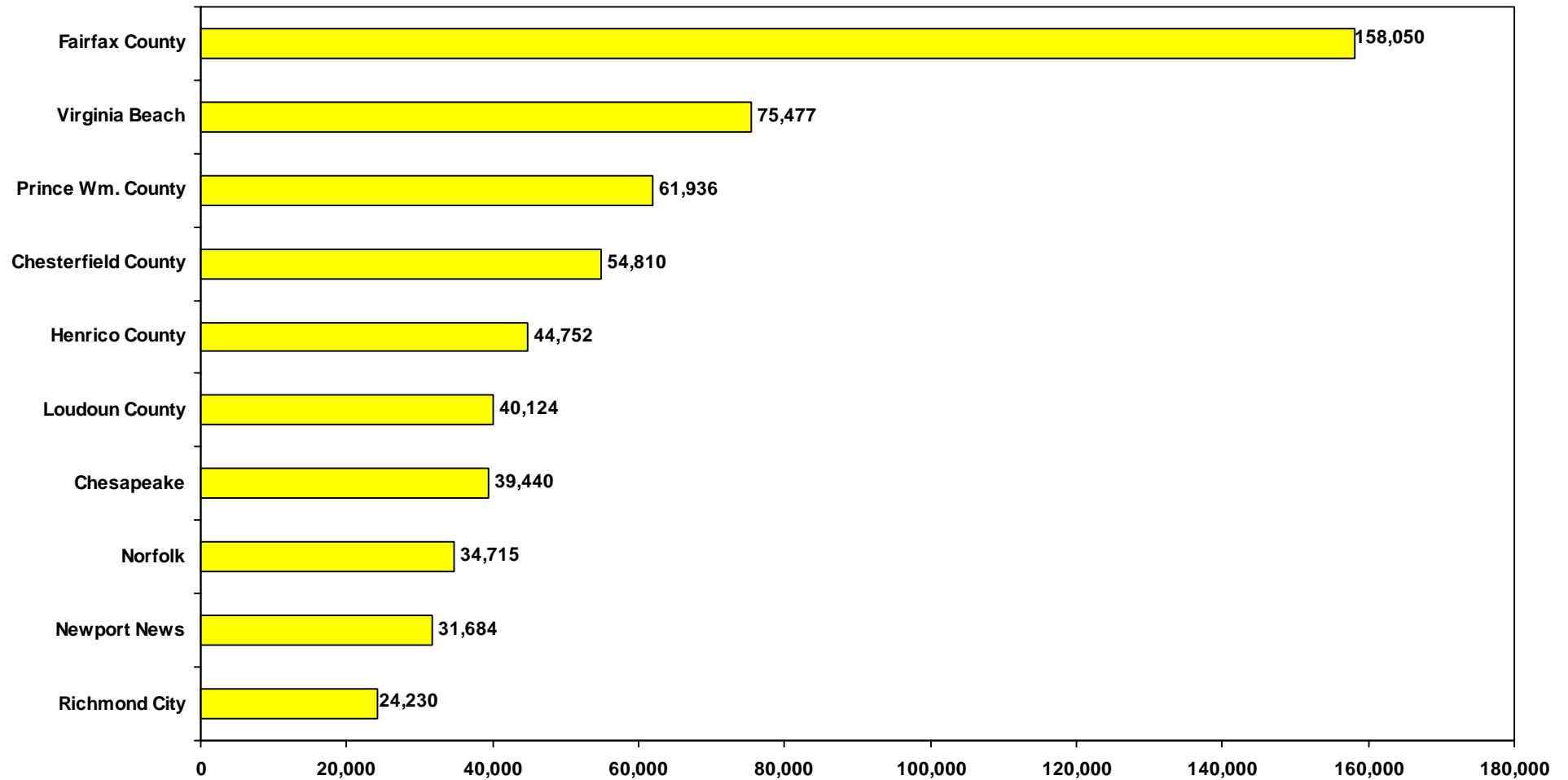


\*Projected

Source: Budget Office, Chesapeake Public Schools (December 2003)

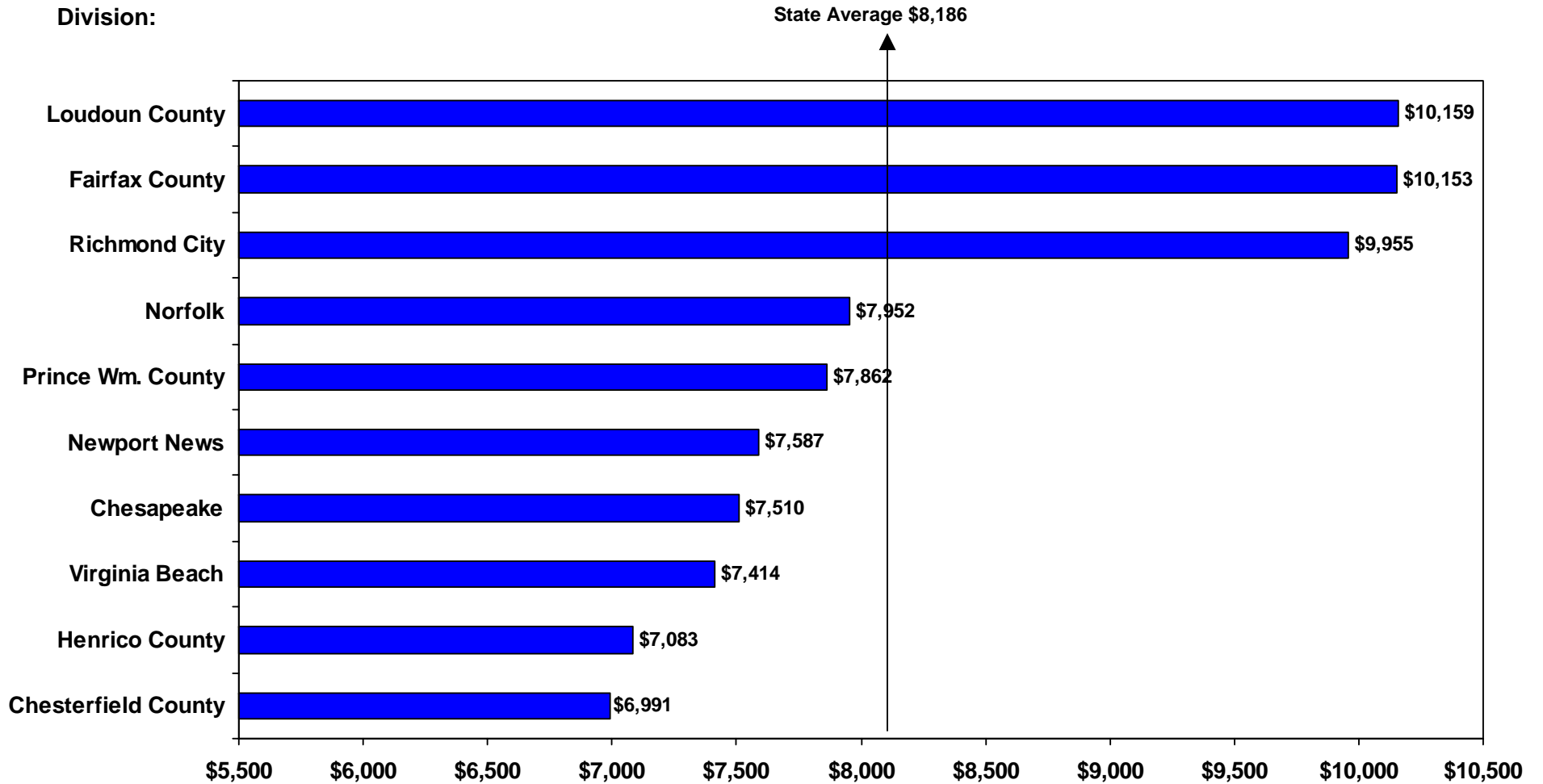
# K-12 Enrollment in the Ten Largest School Divisions in Virginia 2003-2004

Division:



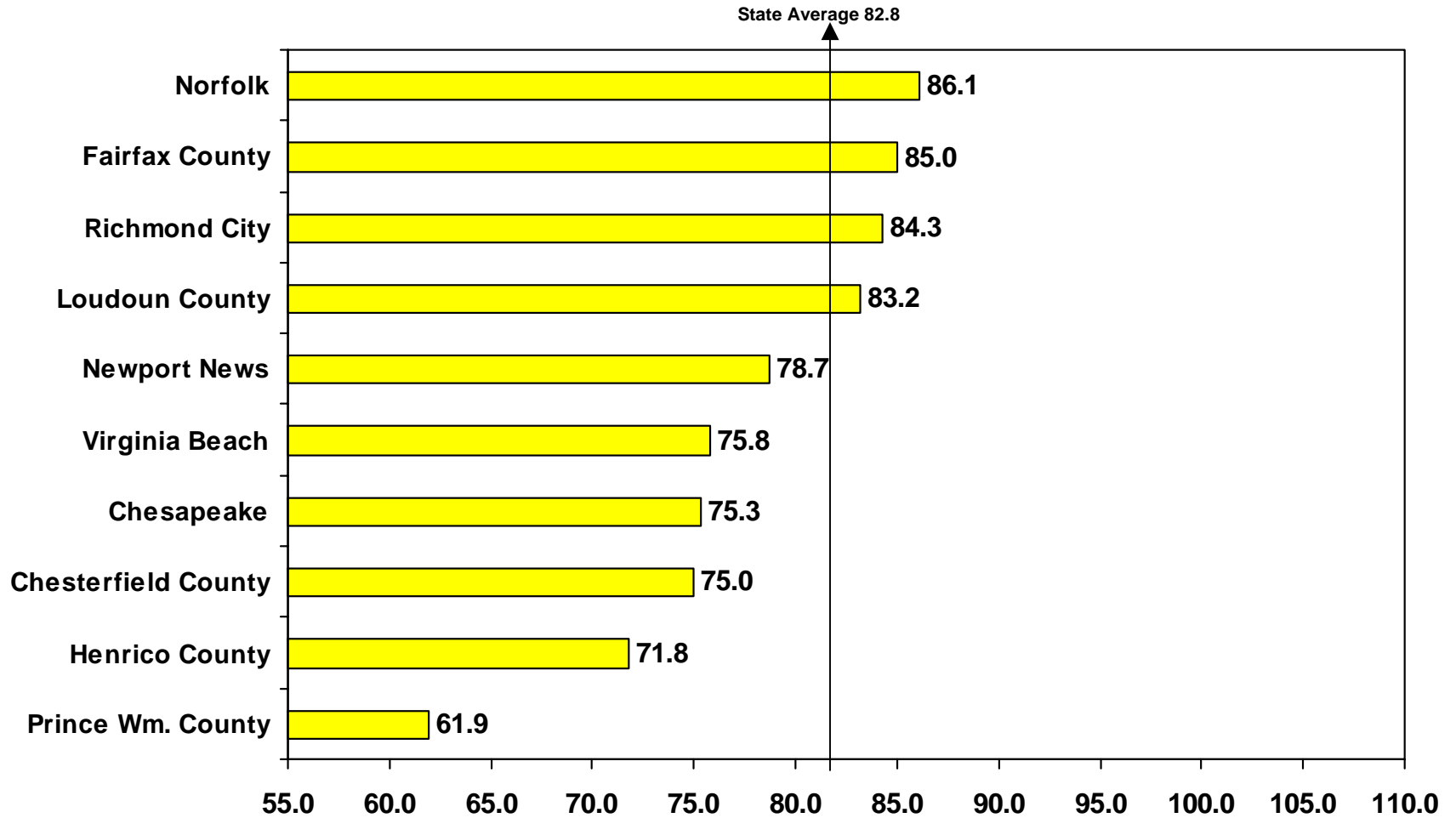
Source: Virginia Department of Education -September 30, 2003 Enrollment Summary (February 2004)

# Total Per Pupil Expenditure in the Ten Largest School Divisions 2002-2003



Source: 2002-03 Superintendent's Annual Report for Virginia, Virginia Department of Education (2004)

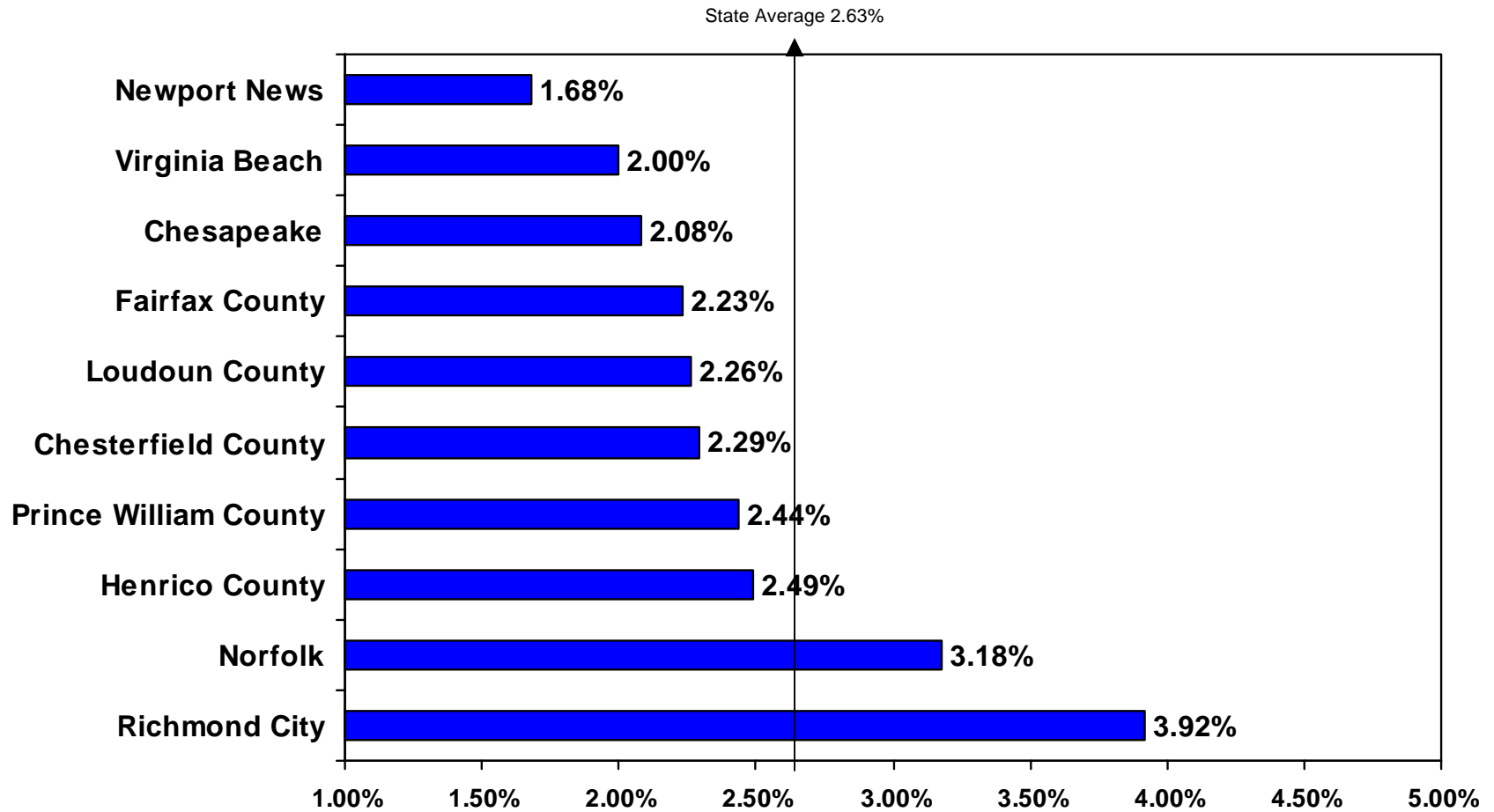
# Instructional Positions\* Per 1,000 Students in ADM 2001-2002



\*Instructional Positions include principals, guidance counselors, media specialists, and teachers.

Source: 2001-2002 Superintendent's Annual Report for Virginia, Virginia Department of Education (2003)

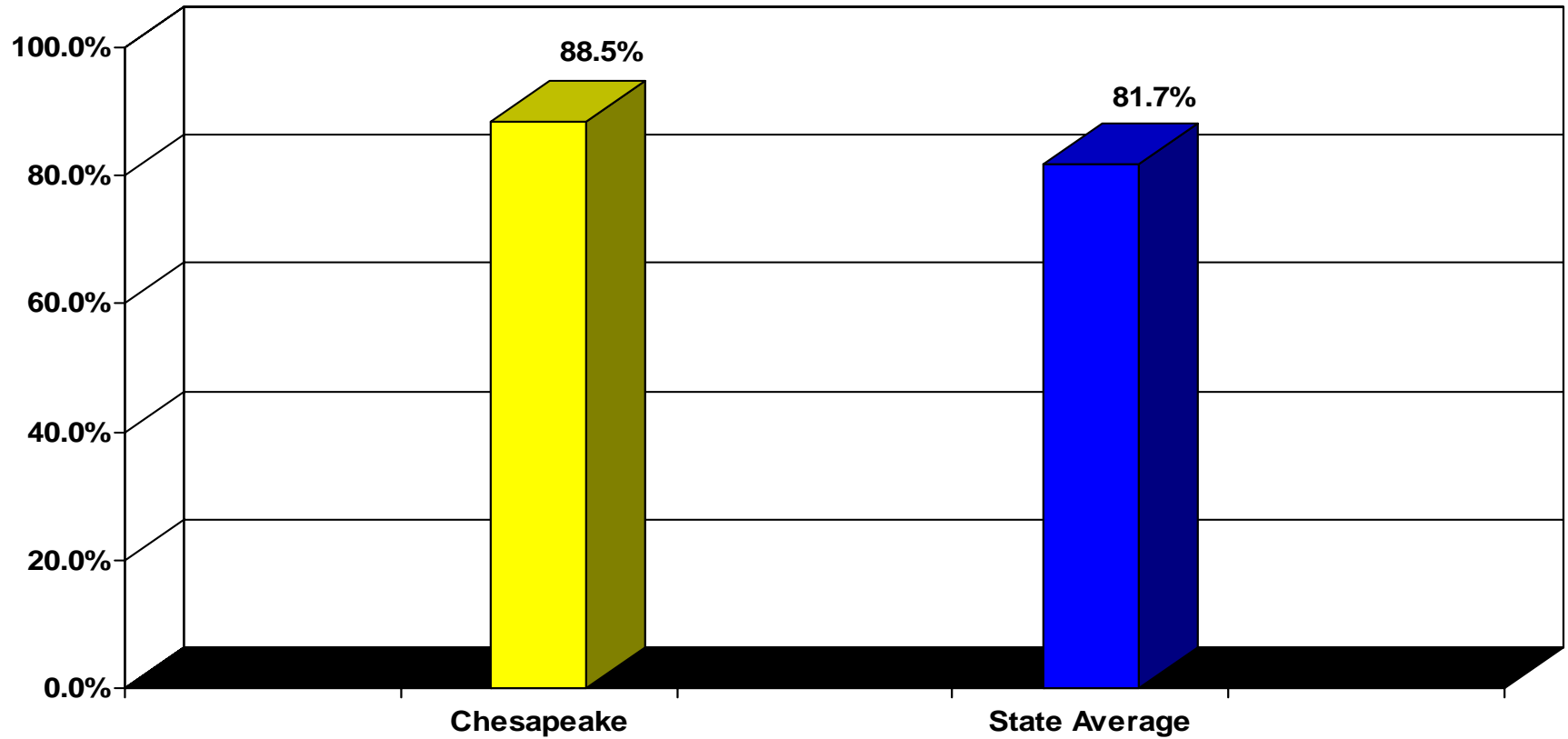
# Comparison of Administrative Costs to Total Cost of Operations Regular Day School 2001-2002



Source: 2001-2002 Superintendent's Annual Report for Virginia,  
Virginia Department of Education (March 2004)

Note: Administrative costs are comprised of Board Services, Executive Administration, Personnel, Planning, Fiscal Services, Purchasing, Reprographics, and Data Processing.  
(A lower percentage is preferred.)

# Percent of Graduates Continuing Education 2001-2002 Comparison to State Average



Source: 2001-02 Superintendent's Annual Report for Virginia, Virginia Department of Education (2003)

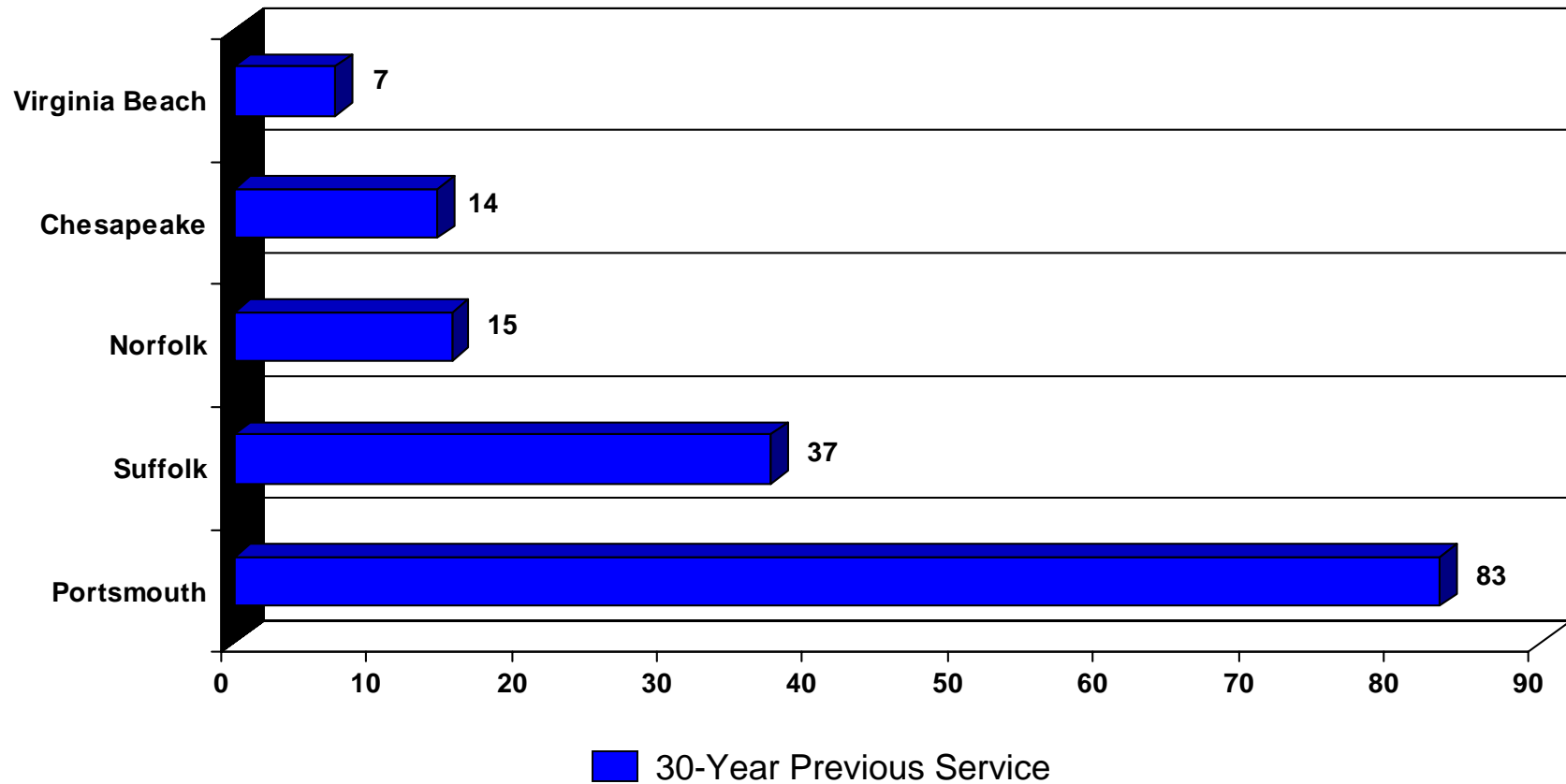
# How Does the Beginning Salary in Local School Systems Rank in the State? 2003-2004



Source: VEA Salary Schedules for Teachers, 2003-04 (December 2003)

Rankings are for teachers who hold a bachelor's degree.  
132 School Divisions in Virginia

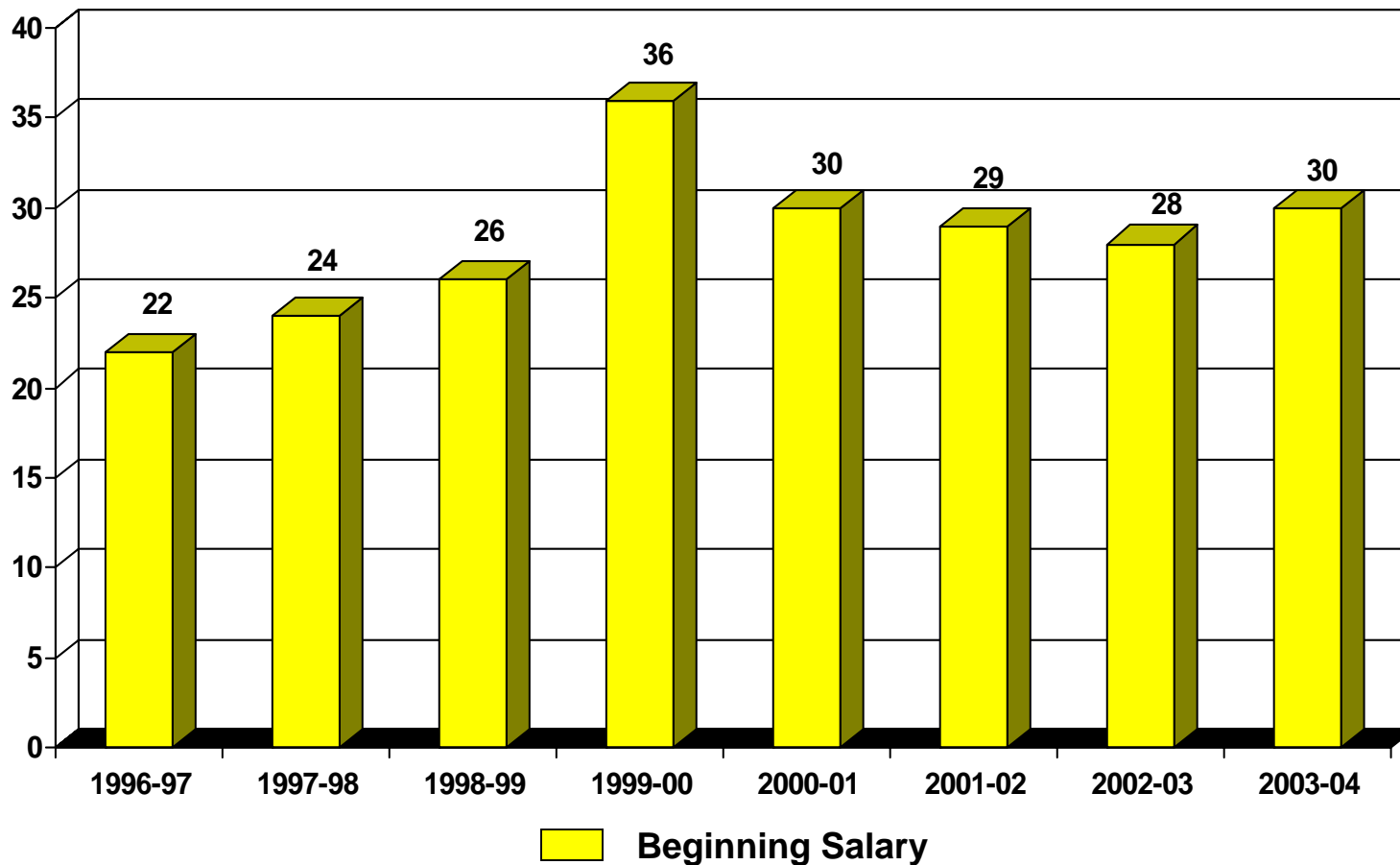
# How Does the Salary of Experienced Teachers in Local School Systems Rank in the State? 2003-2004



Source: VEA Salary Schedules for Teachers 2003-04 (December 2003)

Rankings are for teachers who hold a bachelor's degree.  
132 School Divisions in Virginia.

# Where Do the Salaries of Chesapeake Teachers Rank in the State? 1996-1997 to 2003-2004



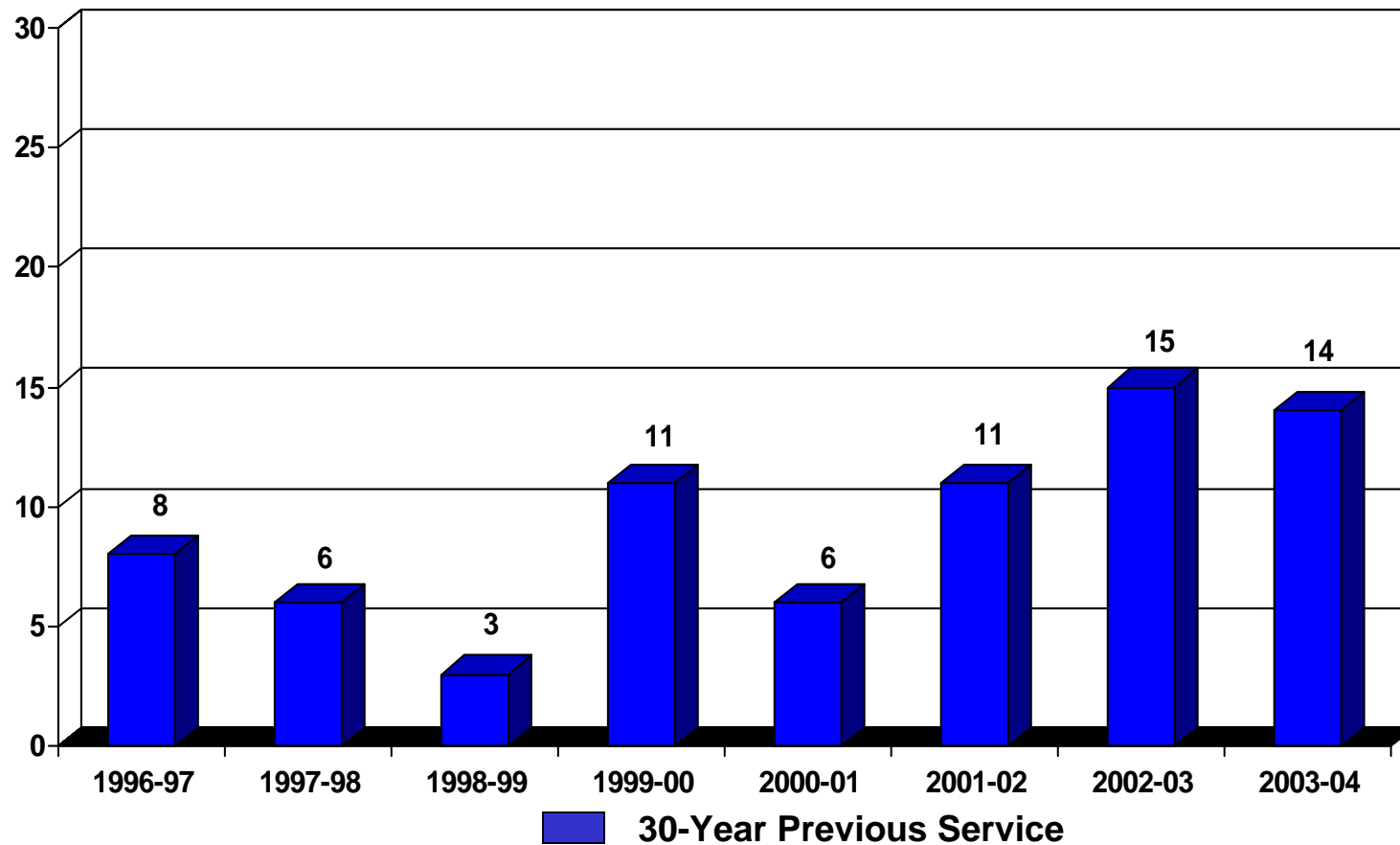
Source: VEA Salary Schedules for Teachers, 2003-04 (December 2003)

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132 School Divisions in Virginia

(A lower ranking is preferred.)

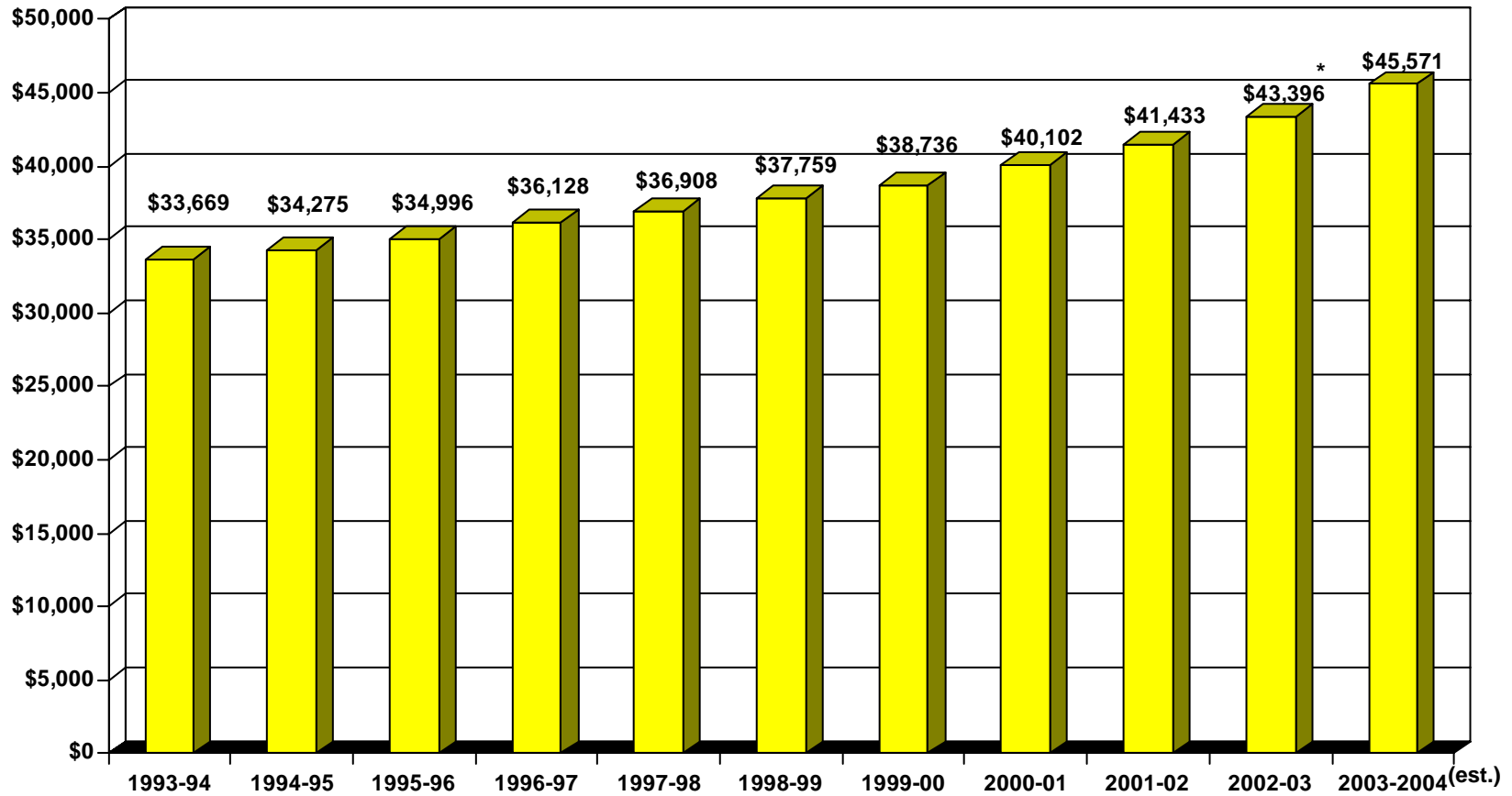
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Source: VEA Salary Schedules for Teachers, 2003-04 (December 2003)

Rankings are for teachers who hold a bachelor's degree.  
132 School Divisions in Virginia  
(A lower ranking is preferred.)

# Average Salary of Classroom Teachers in Chesapeake 1993-1994 to 2003-2004



Source: 2003-2004 Teacher Salary Survey Results,  
Virginia Department of Education (January 2004)

\*101.4% of 2002-2003 Average Salary in Virginia (\$42,778)

\*94.5% of 2002-2003 Average Salary in U.S. (\$45,930)

## Five-Year History of Sources of Revenue As Percentage of Total Chesapeake Budget 1999-2000 to 2003-2004

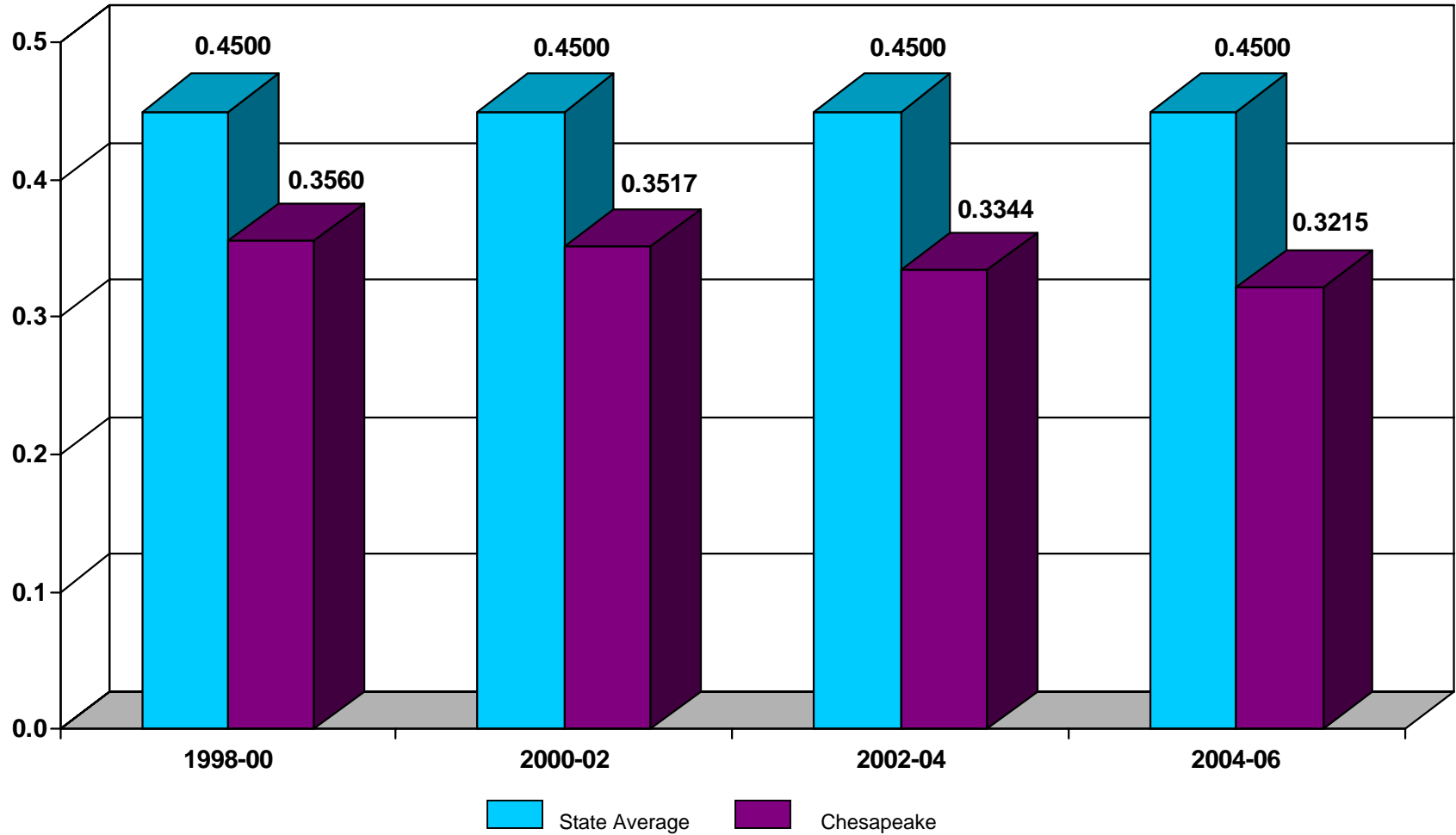
	1999-00	2000-01	2001-02	2002-03**	2003-04
Federal	0.6%	0.6%	0.8%	1.0%	0.9%
State*	54.1%	55.5%	53.7%	54.2%	54.1%
<b>Local</b>	<b>45.3%</b>	<b>43.9%</b>	<b>45.5%</b>	<b>44.8%</b>	<b>45.0%</b>
Total	100.0%	100.0%	100.0%	100.0%	100.0%

\* Includes State Retail Sales and Use Tax

Source: Budget Office, Chesapeake Public Schools (2003)

\*\*Includes Additional State and Local Funds Appropriated 2002-03.

# Composite Index Comparison Chesapeake and Virginia State Average 1998-2000 to 2004-2006



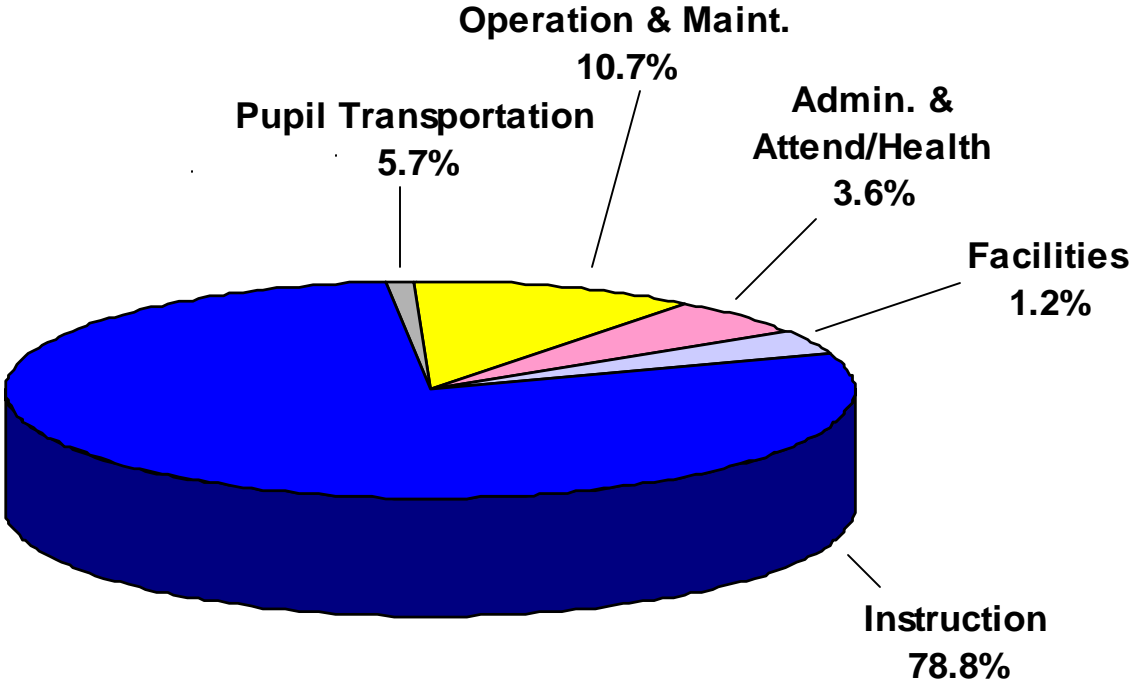
Source: Superintendent's Memo No. 208, Virginia Department of Education (December 2003)

## What Will the 2004-2005 Budget Cost?

<b>Approved Budget, 2003-2004</b>	<b>\$287,751,288</b>
<b>Approved Budget, 2004-2005</b>	<b>\$319,442,144</b>
<b>Increase</b>	<b>\$ 31,690,856</b>

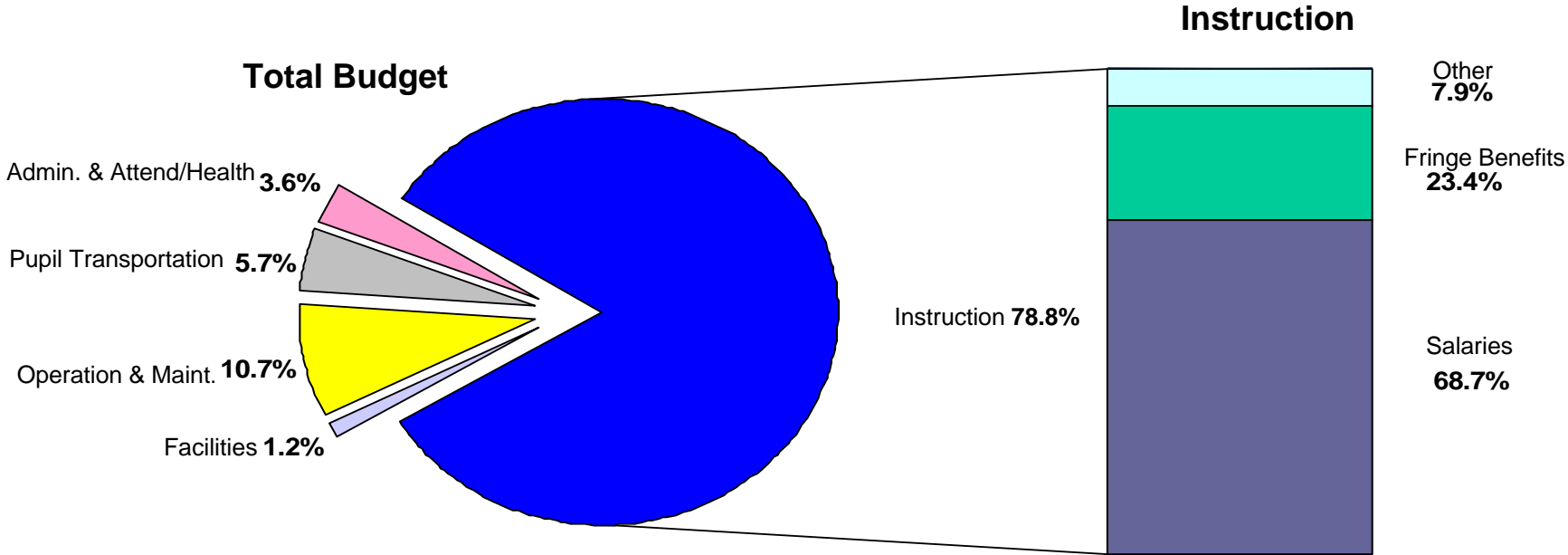


# Summary of Expenditures by Function 2004-2005



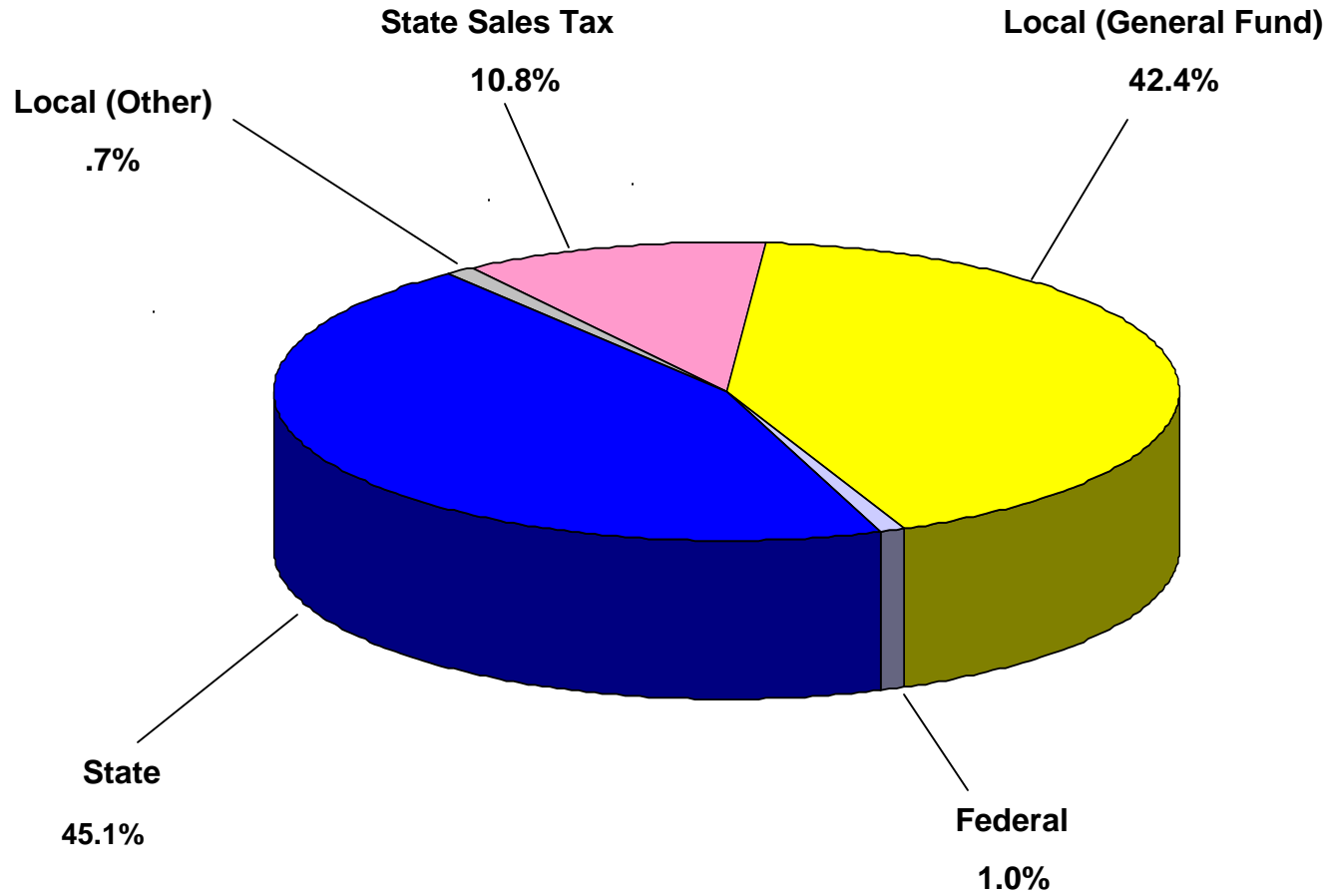
Total \$319,442,144

# Summary of Expenditures for Instruction 2004-2005



**Total \$319,442,144**

# Summary of Revenue 2004-2005



**Total \$319,442,144**

## INSTRUCTION

### **SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

#### **CURRENT SERVICES MAINTAINED:**

This subfunction funds the primary service of the school system which 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: special education (e.g., learning disabled (LD), educable mentally retarded (EMR), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); computer education at the elementary, middle and senior high levels; remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; and science instruction at a fully operational planetarium.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides a broad offering of courses from the regular academic program for students in grades 6-12 in the areas of English, science, mathematics, reading, technology education, physical education, and social studies. Additionally, students at the secondary level may pursue special areas of interest through the gifted and talented education program. At the elementary level, classes are offered in corrective reading and mathematics, developmental reading, technology education, special education, and gifted and talented education.

The adult education program provides course offerings to students in adult and career education. These offerings include adult basic education; General Education Development Test (GED) preparation; English as a Second Language (ESL); career and technical education (e.g., word processing, welding, auto body repair, computer programming); and continuing education. Additionally, adult counseling and testing services are available to assist students in long-range educational planning.

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of instructional equipment, special education tuition, and OT/PT services); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); replacement of classroom furniture and equipment; and additions to classroom furniture and equipment.

**INSTRUCTION**  
(continued)

**SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES**

The MAJOR CHANGES for the 2004-2005 budget are as follows:

- 11200 Salary increase and salary study adjustment; additional positions due to estimated growth of 525 students plus growth in special education; additional positions for the International Baccalaureate Program; increased teaching periods for AVID; additional positions for elementary class size reduction initiative; one additional Instruction Specialist for the gifted program; and one additional Algebra Readiness teacher at the middle schools.
- 11201 Salary increase and salary study adjustment; adjustment for current cost.
- 11202 Salary increase and salary study adjustment; adjustment for current cost.
- 11203 Salary increase and salary study adjustment; adjustment for current cost; provision for additional positions.
- 11204 Salary increase and salary study adjustment; adjustment for current cost; (1) position moved to Pre-School Grant.
- 11400 Salary increase and salary study adjustment; additional positions for growth - special education (13).
- 11401 Salary increase and salary study adjustment.
- 16200 Salary increase and salary study adjustment.
- 20000 Adjustment for current cost.
- 21000 Salary increase and additional positions.
- 22100 Salary increase and additional positions; rate increase.
- 23000 Adjustment for current cost; additional positions; rate increase.
- 24000 Premium holiday.
- 30000 Adjustment for current cost for computer lab repair.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES						
OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
11200	Salaries-Teachers, Day School	107,165,778	105,529,453	111,157,984	118,980,518	7,822,534
11201	Salaries-Teachers, Adult Education	184,466	137,307	188,297	156,348	-31,949
11202	Salaries-Teachers, Summer School	1,588,915	1,522,644	1,665,298	1,851,656	186,358
11203	Salaries-Teachers, Substitutes	2,584,226	2,677,833	2,817,057	3,152,785	335,728
11204	Salaries-Teachers, Preschool	1,332,515	1,136,174	1,199,068	1,228,698	29,630
11400	Salaries-Teacher Assistants	9,462,388	9,299,186	10,497,031	11,507,741	1,010,710
11401	Salaries-Technical Services	528,713	587,100	614,027	632,835	18,808
16200	Salary Supplements-Teachers	1,926,403	1,854,320	2,069,608	2,249,716	180,108
20000	Fringe Benefits-Other	1,061,400	1,696,152	1,116,400	1,274,000	157,600
21000	FICA Benefits	9,740,425	9,299,080	10,338,654	11,025,890	687,236
22100	VRS Benefits	11,642,642	11,544,523	12,334,286	15,947,485	3,613,199
23000	Group Hospitalization	12,949,489	13,569,759	14,721,704	19,151,436	4,429,732
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	160,875	118,235	145,875	145,875	0
30000	Purchased Services-Equipment Repairs	153,071	114,376	164,571	217,671	53,100
30001	Purchased Services-Vehicle Repairs, Driver Education	5,000	2,285	3,000	3,000	0

**INSTRUCTION**  
(continued)

**SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES**

- 30004 Reduction due to moving Homebound contracted to 61-200-30000 and reduction of copy machine operational costs due to purchase of new middle and high school copiers.
- 30005 Adjustment for current cost and increase in pupils served.
- 60000 Reduction due to completion of plan to purchase elementary math manipulatives.
- 60001 Increase due to growth.
- 60006 Increase due to growth.
- 60007 Increase due to growth.
- 60008 Increase due to growth.
- 60009 Increase due to growth.
- 60010 Increase due to growth.
- 60011 Decrease due to completion of plan to purchase calculators.
- 60012 Increase due to growth.

<b>FUNCTION 61</b>		<b>INSTRUCTION</b>				
<b>SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES</b>						
<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
30004	Purchased Services-Other	2,397,125	1,923,572	2,445,158	2,264,248	-180,910
30005	Purchased Services-Special Education	6,905,923	5,826,271	6,809,107	8,466,500	1,657,393
50000	Other Charges	152,019	120,024	148,689	148,185	-504
60000	Elementary Instructional Supplies-Day School	382,620	368,822	346,820	340,143	-6,677
60001	Special Education Supplies-Day School	188,050	191,835	209,261	221,704	12,443
60002	Career and Technical Education Supplies-Day School	395,000	399,189	393,765	390,838	-2,927
60003	Adult Education Supplies	9,497	6,576	6,770	6,030	-740
60004	Summer School Supplies	45,000	104,377	54,984	54,984	0
60005	Driver Education Supplies	5,500	6,989	7,500	8,500	1,000
60006	Secondary Instructional Supplies-Music	66,500	65,844	69,125	71,925	2,800
60007	Secondary Instructional Supplies-Art	74,068	75,402	79,104	80,533	1,429
60008	Secondary Instructional Supplies-Science	91,425	89,956	93,325	97,725	4,400
60009	Secondary Instructional Supplies-Reading	32,875	29,362	32,875	35,875	3,000
60010	Secondary Instructional Supplies-Language Arts	52,000	52,851	61,643	69,063	7,420
60011	Secondary Instructional Supplies-Math	69,654	62,003	118,210	75,890	-42,320
60012	Secondary Instructional Supplies-Physical Education	24,250	26,587	27,875	35,500	7,625

**INSTRUCTION**  
(continued)

**SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES**

- 60013 Increase due to growth and SOL supplies.
- 60014 Increase due to growth.
- 60018 Increase due to growth and funds for improving the quality of collections.
- 60020 Funds to be transferred to the textbook fund; textbook adoption in elementary science and secondary social studies.
- 60080 Adjustment for current cost.
- 60090 Increase in computer supply allocation for schools.
- 81000 Decrease due to budget reductions.
- 81003 Increase due to purchase of replacement classroom furniture.
- 82000 Increase in computer purchases for Career and Technical Education.
- 90000 Increase in funding for instructional software for all schools.

<b>FUNCTION 61</b>		<b>INSTRUCTION</b>				
<b>SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES</b>						
<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
60013	Secondary Instructional Supplies-Social Studies	43,500	39,390	44,250	54,510	10,260
60014	Secondary Instructional Supplies-Foreign Language	24,129	22,192	24,625	27,625	3,000
60015	Secondary Instructional Supplies-Gifted & Talented	8,500	499	10,500	10,500	0
60016	Classroom Supplies-Audio Visual	52,130	36,929	52,130	52,380	250
60018	Library Books	297,750	316,641	230,650	292,500	61,850
60020	Textbooks	895,789	1,334,979	1,495,789	2,398,647	902,858
60080	Driver Education-Fuel	15,200	20,502	15,200	22,644	7,444
60090	General Supplies	1,048,059	1,431,151	838,489	862,247	23,758
81000	Replacement-Instructional Equipment	326,373	1,221,571	664,827	499,081	-165,746
81001	Replacement-Driver Education Vehicles	27,995	27,233	34,256	31,861	-2,395
81003	Replacement-Furniture	27,905	67,222	27,905	32,265	4,360
82000	Additions-Equipment	622,344	1,391,301	480,811	485,039	4,228
82001	Additions - Driver Education Vehicles	14,383	14,383	0	0	0
82003	Additions-Furniture	43,635	122,362	43,635	40,060	-3,575
90000	Software	301,978	327,405	150,878	182,000	31,122
<b>TOTALS</b>		<b>175,127,482</b>	<b>174,811,847</b>	<b>184,051,016</b>	<b>204,884,656</b>	<b>20,833,640</b>

## INSTRUCTION

### **SUBFUNCTION: INSTRUCTIONAL SUPPORT - STUDENT SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to provide support to the student outside of the classroom setting by providing professional guidance and social work services.

#### **CURRENT SERVICES MAINTAINED:**

The services provided under this subfunction include 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); and homebound instruction (instruction at home for students not attending school for an extended, but temporary period).

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11200	Salary increase and salary study adjustment.
11201	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment; adjustment for current cost.
21000	Salary increase.
22100	Salary increase and rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
30000	Increase in cost of maintenance agreements for Student Data Management System and Homebound contracted moved from 61-100-30004.

		<b>INSTRUCTION</b>				
<b>FUNCTION 61</b>						
<b>SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES</b>						
<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
11200	Salaries-Guidance Counselors	5,404,217	5,324,588	5,691,272	5,955,136	263,864
11201	Salaries-Homebound Instruction	209,205	295,751	219,859	240,106	20,247
11300	Salaries-School Social Workers	341,621	343,393	355,162	377,950	22,788
11500	Salaries-Clerks	196,803	185,267	215,044	219,954	4,910
20000	Fringe Benefits-Other	20,161	20,161	20,161	23,719	3,558
21000	FICA Benefits	470,616	463,421	495,821	519,675	23,854
22100	VRS Benefits	607,566	588,407	630,609	794,076	163,467
23000	Group Hospitalization	617,825	637,905	700,344	886,194	185,850
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	9,225	1,283	9,225	9,225	0
30000	Purchased Services	176,170	75,491	197,960	524,427	326,467
50000	Other Charges	12,750	11,524	12,680	12,680	0
60000	Materials and Supplies	42,889	47,138	44,181	45,689	1,508
81000	Replacement-Equipment	0	0	1,800	0	-1,800
81003	Replacement - Furniture	0	2,845	0	530	530
82000	Additions-Equipment	58,678	42,208	0	0	0
82003	Additions-Furniture	0	0	0	0	0
<b>TOTALS</b>		<b>8,167,726</b>	<b>8,039,382</b>	<b>8,594,118</b>	<b>9,609,361</b>	<b>1,015,243</b>

## INSTRUCTION

### SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

#### PURPOSE:

The purpose of this subfunction is to assist the classroom teacher in providing quality instruction to students.

#### CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing services; student activity services; audio visual services (instructional films and audio visual equipment repair); information technology services; and printing services.

#### CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additional equipment and furniture.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11100	Salary increase and salary study adjustment.
11200	Salary increase and salary study adjustment; movement of (2) Accountability and SOL specialists to Student Achievement Grant.
11220	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment; adjustment for current cost.
11400	Salary increase and salary study adjustment; adjustment for current cost; one additional Information Technology Systems Engineer.
11500	Salary increase and salary study adjustment; adjustment for current cost; additional position (0.5) media assistant; and additional positions (6) for testing coordinators at each high school.
21000	Salary increase; additional positions.
22100	Salary increase; additional positions; rate increase.
23000	Adjustment for current costs; rate increase.
24000	Premium holiday.
28000	Increase due to Benchmark test writing.
30000	Decrease due to reduction in maintenance cost at Print Shop.
30004	Increase due to staff development cost for special education and other instructional support and firewall maintenance.
50000	Adjustment for current cost.

<b>FUNCTION 61</b>		<b>INSTRUCTION</b>				
<b>SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES</b>						
<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
11100	Salaries-Instructional Administration	895,150	917,086	959,499	1,020,022	60,523
11200	Salaries-Other Instructional Support	3,043,693	3,122,778	3,226,416	3,479,308	252,892
11220	Salaries-Media Specialists	2,667,988	2,690,527	2,785,111	2,948,566	163,455
11300	Salaries-Other Summer School	506,955	602,168	397,308	418,549	21,241
11400	Salaries-Technical Services	2,297,358	2,118,154	2,500,390	2,898,645	398,255
11500	Salaries-Clerks	1,847,013	1,790,569	1,987,456	2,188,046	200,590
20000	Fringe Benefits-Other	68,705	68,705	68,705	80,829	12,124
21000	FICA Benefits	894,395	852,204	929,090	1,015,273	86,183
22100	VRS Benefits	1,113,873	1,098,192	1,161,597	1,513,839	352,242
23000	Group Hospitalization	1,080,504	1,203,958	1,237,029	1,672,568	435,539
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	7,350	675	7,350	7,350	0
28000	In-Service Training	401,897	170,720	290,639	318,401	27,762
30000	Purchased Services-Equipment Repairs	177,841	156,356	179,187	98,841	-80,346
30004	Purchased Services-Other	343,363	226,968	356,551	376,920	20,369
50000	Other Charges	112,838	115,375	124,896	128,216	3,320

**INSTRUCTION**  
(continued)

**SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES**

60000	Increase due to adjustment for current cost.
60026	Increase in Print Shop supply cost.
60028	Adjustment for current cost.
81000	Decrease due to budget reductions.
81001	Increase due to lease purchase of (4) replacement vehicles for ERC.
82000	Increase due to upgrade of technology equipment for Department of Information Technology.
90000	Decrease due to budget reductions.

<b>FUNCTION 61</b>		<b>INSTRUCTION</b>				
<b>SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES</b>						
<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
60000	Materials and Supplies	197,683	101,526	129,000	131,066	2,066
60014	Library Supplies	50,125	47,057	53,125	53,125	0
60026	Print Shop Supplies	251,700	265,703	231,700	241,900	10,200
60028	ERC Supplies	105,850	86,651	100,000	99,600	-400
81000	Replacement-Equipment	21,520	43,186	78,663	40,461	-38,202
81001	Replacement-Service Vehicles	0	0	5,750	30,881	25,131
81003	Replacement-Furniture	1,000	3,163	1,000	450	-550
82000	Additions-Equipment	105,075	0	24,500	242,999	218,499
82001	Additions-Service Vehicles	0	0	0	0	0
82003	Additions-Furniture	8,150	8,021	8,150	10,775	2,625
90000	Software	13,915	35,951	47,875	24,500	-23,375
<b>TOTALS</b>		<b>16,213,941</b>	<b>15,725,693</b>	<b>16,890,987</b>	<b>19,041,130</b>	<b>2,150,143</b>

## INSTRUCTION

### SUBFUNCTION: OFFICE OF THE PRINCIPAL

#### PURPOSE:

The purpose of this subfunction is to fund the office of the principal which provides instructional leadership and management support for the day-to-day operation of the school.

#### CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant)

#### CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11200	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment; adjustment for current cost.
21000	Salary increase.
22100	Salary increase and rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
81000	Increase due to replacement of office equipment.
81003	Increase due to replacement of office furniture.
82003	Decrease due to budget reductions.

FUNCTION 61 SUBFUNCTION 400 OFFICE OF THE PRINCIPAL		INSTRUCTION				
		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
OBJECT CODE						
11200	Salaries-Principals	9,131,421	9,139,750	9,532,845	10,114,198	581,353
11500	Salaries-Clerks	2,754,966	2,811,549	3,044,225	3,297,423	253,198
20000	Fringe Benefits-Other	41,025	41,025	41,025	48,265	7,240
21000	FICA Benefits	909,309	893,452	962,146	1,025,989	63,843
22100	VRS Benefits	1,180,714	1,174,885	1,234,295	1,607,971	373,676
23000	Group Hospitalization	1,227,185	1,284,986	1,397,954	1,985,134	587,180
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	8,550	4,495	8,550	8,550	0
30000	Purchased Services	25,902	21,112	29,702	29,902	200
50000	Other Charges	61,200	66,676	58,064	61,564	3,500
60000	Materials and Supplies	12,500	12,969	12,500	13,000	500
81000	Replacement-Equipment	0	23,599	0	4,210	4,210
81003	Replacement-Furniture	13,000	10,638	10,000	18,050	8,050
82000	Additions-Equipment	32,838	32,216	0	2,050	2,050
82003	Additions-Furniture	25,550	32,698	25,550	8,000	-17,550
<b>TOTALS</b>		<b>15,424,160</b>	<b>15,550,050</b>	<b>16,356,856</b>	<b>18,224,306</b>	<b>1,867,450</b>

## ADMINISTRATION AND ATTENDANCE/HEALTH

### SUBFUNCTION: ADMINISTRATION SERVICES

#### PURPOSE:

The purpose of this subfunction is to support the non-instructional activities related to the general leadership, regulation, and control of the school system.

#### CURRENT SERVICES MAINTAINED:

The activities supported under this subfunction include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management which administer the fiscal responsibilities of the school system. The department of personnel provides required personnel services (recruiting, hiring, and administration of leave).

#### CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11102	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment; adjustment for current cost; funding for services needed to implement new financial software; transfer of (1) position from 62-100-115; and cost for census workers.
11500	Salary increase and salary study adjustment; adjustment for current cost.
21000	Salary increase.
22100	Salary increase and rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
30000	Adjustment for current cost.
30001	Adjustment for current cost.
30004	Increase due to census costs, cost of salary study, and funding for liaison to General Assembly.

**ADMINISTRATION & ATTENDANCE/HEALTH**

**FUNCTION 62**  
**SUBFUNCTION 100 ADMINISTRATION SERVICES**

<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
11100	School Board Members	45,500	45,501	45,500	45,500	0
11101	Salary-Superintendent	155,000	155,000	162,750	182,167	19,417
11102	Salaries-Administration	840,130	791,841	836,163	884,745	48,582
11300	Salaries-Other Administration, Support	1,463,446	1,375,812	1,411,138	1,766,584	355,446
11500	Salaries-Clerks	1,217,667	1,199,092	1,341,650	1,385,288	43,638
20000	Fringe Benefits-Other	36,050	36,050	37,213	42,384	5,171
21000	FICA Benefits	283,052	256,586	289,893	324,734	34,841
22100	VRS Benefits	399,775	381,418	406,734	520,985	114,251
23000	Group Hospitalization	429,812	436,806	482,413	606,821	124,408
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	6,075	8,253	6,075	6,075	0
30000	Purchased Services-Equipment Repairs	5,515	612	7,515	5,877	-1,638
30001	Purchased Services-Data Processing	294,293	259,721	270,352	264,230	-6,122
30002	Purchased Services-Legal Fees	115,000	159,382	115,000	115,000	0
30003	Purchased Services-Audit Fees	69,115	101,462	76,285	76,975	690
30004	Purchased Services-Other	355,378	281,809	336,327	416,112	79,785

**ADMINISTRATION AND ATTENDANCE/HEALTH**  
(continued)

**SUBFUNCTION: ADMINISTRATION SERVICES**

50000 Adjustment for current cost.

58000 Adjustment for current cost.

**ADMINISTRATION & ATTENDANCE/HEALTH**

**FUNCTION 62**  
**SUBFUNCTION 100 ADMINISTRATION SERVICES**

<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
50000	Other Charges	134,124	128,054	135,973	137,659	1,686
58000	Contingencies	63,064	5,000	90,622	76,506	-14,116
60090	Materials and Supplies	70,900	44,453	70,250	71,000	750
60140	Other Operating Supplies	39,697	32,254	38,914	39,870	956
81000	Replacement-Equipment	4,493	45,030	0	0	0
81003	Replacement-Furniture	300	2,910	500	0	-500
82000	Additions-Equipment	62,465	49,054	0	0	0
82003	Additions-Furniture	0	1,528	0	0	0
90000	Software	45,300	42,457	18,535	18,480	-55
<b>TOTALS</b>		<b>6,136,151</b>	<b>5,840,085</b>	<b>6,179,802</b>	<b>6,986,992</b>	<b>807,190</b>

## ADMINISTRATION AND ATTENDANCE/HEALTH

### SUBFUNCTION: ATTENDANCE AND HEALTH SERVICES

#### PURPOSE:

The purpose of this subfunction is to assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

#### CURRENT SERVICES MAINTAINED:

The services supported under this subfunction include psychological services (psychoeducational assessment, interpretation, recommendations, consultation, counseling, and crisis intervention); educational diagnostic services (educational assessment, interpretation, recommendations, and consultation); attendance services (enrollments, withdrawals, and absences from school); and nursing services (initial medical screening and first-aid treatment).

#### CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement of and additions to equipment.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11300	Salary increase and salary study adjustment.
11301	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment.
21000	Salary increase.
22100	Salary increase and rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
60000	Increase in medical supplies due to growth.
81000	Increase due to medical equipment replacement.
82000	Increase due to medical equipment.

<b>ADMINISTRATION &amp; ATTENDANCE/HEALTH</b>						
<b>FUNCTION 62</b>						
<b>SUBFUNCTION 200 ATTENDANCE &amp; HEALTH SERVICES</b>						
<b>OBJECT</b>		<b>2002-2003*</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>INCREASE/</b>
		<b>BUDGET</b>	<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DECREASE</b>
11300	Salaries-Diagnostic Services	815,468	794,723	836,346	885,563	49,217
11301	Salaries-Nurses	1,498,858	1,484,242	1,653,786	1,760,439	106,653
11500	Salaries-Clerks	316,885	315,302	330,707	356,274	25,567
20000	Fringe Benefits-Other	9,408	9,408	9,408	11,068	1,660
21000	FICA Benefits	201,287	192,237	215,794	229,674	13,880
22100	VRS Benefits	236,554	234,209	245,628	323,131	77,503
23000	Group Hospitalization	339,580	359,848	384,880	499,909	115,029
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	10,350	1,164	10,350	10,350	0
30000	Purchased Services-Health & Diagnostics	426,545	335,248	408,592	407,713	-879
30001	Purchased Services-Equipment Repair	4,859	2,517	4,859	4,959	100
50000	Other Charges	18,900	19,753	19,532	20,232	700
60000	Materials and Supplies	17,595	62,945	18,400	22,178	3,778
81000	Replacement-Equipment	13,980	6,298	0	1,700	1,700
81003	Replacement-Furniture	0	691	0	810	810
82000	Additions-Equipment	3,000	6,063	0	5,341	5,341
82003	Additions-Furniture	250	885	0	620	620
<b>TOTALS</b>		<b>3,913,519</b>	<b>3,825,533</b>	<b>4,138,282</b>	<b>4,539,961</b>	<b>401,679</b>

## PUPIL TRANSPORTATION

### SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

#### PURPOSE:

The purpose of this subfunction is to support the activities related to the transportation of students to and from school.

#### CURRENT SERVICES MAINTAINED:

The activities funded under this subfunction include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This subfunction also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

#### CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11100	Salary increase and salary study adjustment.
11400	Salary increase and salary study adjustment; additional positions (5).
11500	Salary increase and salary study adjustment.
11600	Salary increase and salary study adjustment; adjustment for current cost.
11700	Salary increase and salary study adjustment; additional positions (10); increase in cost for extra runs.
11900	Salary increase and salary study adjustment.
20000	Adjustment for current cost.
21000	Salary increase and additional positions.
22100	Salary increase and rate increase; additional positions.
23000	Adjustment for current cost; additional positions; rate increase.
24000	Premium holiday.
30001	Adjustment for current cost.

**PUPIL TRANSPORTATION**

**FUNCTION 63**  
**SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES**

<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
11100	Salaries-Transportation Supervision	248,331	263,958	282,589	302,292	19,703
11400	Salaries-Bus Assistants	653,711	621,353	753,859	869,741	115,882
11500	Salaries-Clerks	168,926	181,157	189,731	204,581	14,850
11600	Salaries-Mechanics	684,849	652,095	767,685	793,921	26,236
11700	Salaries-Bus Drivers	5,696,450	5,691,407	6,229,341	7,015,191	785,850
11900	Salaries-Other Transportation Services	64,812	58,285	70,813	75,613	4,800
20000	Fringe Benefits-Other	283,899	283,899	283,899	333,999	50,100
21000	FICA Benefits	559,756	545,779	634,492	708,492	74,000
22100	VRS Benefits	620,390	613,546	687,389	939,082	251,693
23000	Group Hospitalization	2,262,551	2,452,808	2,572,478	3,407,499	835,021
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	1,500	1,382	1,500	1,500	0
30000	Purchased Services-Equipment Repair	34,286	33,959	34,286	34,530	244
30001	Purchased Services-Vehicle Repair/Other	90,000	200,856	105,000	120,000	15,000

**PUPIL TRANSPORTATION**  
(continued)

**SUBFUNCTION: PUPIL TRANSPORTATION SERVICES**

53000	Adjustment for current cost.
60080	Adjustment for current cost.
60090	Increase in allocation for general repair and maintenance of bus fleet.
81001	Lease purchase of (4) replacement vehicles; decrease due to pay off of other lease/purchase items.
81002	Adjustment for current lease/purchase payments; lease/purchase of (14) replacement buses.
82000	Increase for garage equipment.
82001	Adjustment for current cost.
82002	Lease/purchase of additional (10) buses; decrease due to pay off of other lease/purchase items.

**PUPIL TRANSPORTATION**

**FUNCTION 63**  
**SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES**

<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
50000	Other Charges	3,000	1,316	2,580	3,000	420
53000	Insurance-Buses	230,947	231,973	275,020	262,363	-12,657
60080	Vehicle Fuels	672,625	730,449	749,744	974,785	225,041
60090	Vehicle Maintenance-Materials & Supplies	425,000	507,621	450,000	475,000	25,000
60140	Other Operating Supplies	2,870	2,392	2,870	3,170	300
81000	Replacement-Equipment	0	10,057	0	0	0
81001	Replacement-Service Vehicles	59,361	58,231	55,606	49,812	-5,794
81002	Replacement-Buses	1,014,118	1,014,118	1,199,421	1,194,480	-4,941
82000	Additions-Equipment	900	9,412	0	5,262	5,262
82001	Additions-Service Vehicles	13,426	11,907	18,211	17,629	-582
82002	Additions-Buses	909,811	909,278	584,299	518,280	-66,019
<b>TOTALS</b>		<b>14,701,519</b>	<b>15,087,238</b>	<b>15,950,813</b>	<b>18,310,222</b>	<b>2,359,409</b>

## OPERATION AND MAINTENANCE

### SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

#### PURPOSE:

The purpose of this subfunction is to maintain school buildings, service vehicles, and equipment in operating order and to provide for the warehousing and delivery of maintenance and school supplies.

#### CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include: custodians for fifty-six buildings; groundsmen to maintain school grounds; administrative supervisors; warehousing for furniture, custodial, maintenance, and school supplies; delivery service for furniture, custodial, and school supplies; repair of buildings (both contractual and in-house maintenance); and the repair of equipment (service vehicles, grounds and custodial equipment).

#### CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., electricity, sewer and water services, fuel oil, postal services, and telephone services); other charges (e.g., rental of equipment, conference registrations, and travel); materials and supplies (e.g., repair parts, custodial supplies, and buildings/grounds supplies); replacement of equipment/furniture; and additions to equipment/furniture.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11100	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment.
11400	Salary increase and salary study adjustment; adjustment for current cost.
11500	Salary increase and salary study adjustment; adjustment for current cost.
11600	Salary increase and salary study adjustment; adjustment for current cost.
11800	Salary increase and salary study adjustment.
11900	Salary increase and salary study adjustment; adjustment for current cost.
11902	Salary increase and salary study adjustment.
21000	Salary increase.
22100	Salary increase and rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
30001	Increase for repairs to equipment.
30002	Increase due to higher cost for maintenance contracts and lighted tennis courts at three high schools.

**OPERATION & MAINTENANCE**

**FUNCTION 64**

**SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES**

<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
11100	Salaries-School Plant Supervision	188,051	187,888	196,986	209,081	12,095
11300	Salaries-Other Salaries	396,329	363,293	381,884	402,787	20,903
11400	Salaries-Security Monitors	819,713	898,345	1,018,993	1,083,814	64,821
11500	Salaries-Clerks	328,087	314,584	351,967	371,409	19,442
11600	Salaries-Tradesmen	2,706,504	2,494,408	2,875,635	2,980,638	105,003
11800	Salaries-Groundsmen	620,086	535,162	656,034	717,319	61,285
11900	Salaries-Custodial Personnel	6,970,099	6,853,992	7,553,660	8,020,489	466,829
11902	Salaries-Delivery Personnel	298,280	316,019	337,210	367,000	29,790
20000	Fringe Benefits-Other	257,039	257,039	257,039	302,399	45,360
21000	FICA Benefits	943,026	894,058	1,022,987	1,082,670	59,683
22100	VRS Benefits	1,169,924	1,126,063	1,253,179	1,660,261	407,082
23000	Group Hospitalization	2,432,646	2,369,269	2,741,383	3,291,446	550,063
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	5,000	1,451	5,000	5,000	0
30000	Purchased Services-Equipment Repairs	109,057	99,072	113,857	113,857	0
30001	Purchased Services-Service Vehicle Repairs	18,000	12,759	18,000	35,000	17,000
30002	Purchased Services-Repairs, Buildings & Grounds	1,252,000	2,318,699	1,252,000	1,457,000	205,000

**OPERATION AND MAINTENANCE**  
(continued)

**SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES**

30003	Adjustment for current cost.
51000	Adjustment for current cost and cost for additional portables.
51001	Adjustment for current cost.
51002	Adjustment for current cost.
51003	Adjustment for current cost.
52000	Increase due to census postage.
52001	Adjustment for current cost.
53000	Adjustment for current cost, rate increase.
53001	Adjustment for current cost.
53002	Adjustment for current cost, rate increase.
53003	Adjustment for current cost, rate increase.
60010	Adjustment for current cost.
60030	Increase in allocation for custodial supplies.

**OPERATION & MAINTENANCE**

**FUNCTION 64**

**SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES**

<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
30003	Purchased Services-Other	59,250	36,380	54,950	48,050	-6,900
50000	Other Charges	57,800	44,550	56,951	55,944	-1,007
51000	Electricity	5,769,113	5,731,841	5,930,201	6,147,806	217,605
51001	Sewer Services	164,882	195,500	171,357	205,402	34,045
51002	Water Services	385,356	499,020	497,299	507,245	9,946
51003	Heating Services (Fuel Oil & Gas)	1,301,808	1,082,567	1,333,542	1,365,327	31,785
52000	Postal Services	114,435	100,512	130,685	160,730	30,045
52001	Telephone Services	638,391	524,744	610,404	654,036	43,632
53000	Insurance-Property	208,643	210,041	225,334	261,407	36,073
53001	Insurance-Boiler & Surety Bonds	15,264	17,859	18,762	19,258	496
53002	Insurance-Liability	214,119	214,119	242,674	333,499	90,825
53003	Insurance-Service Vehicles	78,908	78,908	89,168	112,012	22,844
60010	Repair Supplies-Service Vehicles & Grounds Equipment	62,000	82,276	67,000	72,000	5,000
60030	Custodial Supplies	625,000	644,246	650,000	675,000	25,000

**OPERATION AND MAINTENANCE**  
(continued)

**SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES**

- 60080      Adjustment for current cost.
- 60090      Increase in allocation for Building & Grounds Supplies.
- 81000      Increase due to replacement of custodial, plumbing, and carpentry equipment.
- 81001      Lease/purchase of (7) replacement vehicles; decrease due to pay off of other lease/purchase items.
- 82000      Increase due to purchase of additional custodial, grounds, and electrical equipment.
- 82003      Increase due to additional furniture needs.
- 82001      Lease/purchase of (2) additional vehicles; decrease due to pay off of other lease/purchase items.

**OPERATION & MAINTENANCE**

**FUNCTION 64**

**SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES**

<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
60080	Vehicle Fuels-Service Vehicles & Grounds Equipment	87,100	79,580	87,100	130,771	43,671
60090	Supplies-Building & Grounds	859,000	983,806	884,000	909,000	25,000
60140	Other Operating Supplies	11,009	7,426	11,384	10,684	-700
81000	Replacement-Equipment	41,771	126,236	56,953	86,226	29,273
81001	Replacement-Service Vehicles	169,151	169,151	188,986	175,558	-13,428
81003	Replacement-Furniture	8,375	63,818	8,375	7,625	-750
82000	Additions-Equipment	44,739	10,576	48,265	70,800	22,535
82001	Additions-Service Vehicles	99,369	68,638	108,612	60,990	-47,622
82003	Additions-Furniture	0	12,720	0	6,800	6,800
<b>TOTALS</b>		<b>29,529,324</b>	<b>30,026,615</b>	<b>31,507,816</b>	<b>34,176,340</b>	<b>2,668,524</b>

## FACILITIES

### SUBFUNCTION: SCHOOL FACILITIES SERVICES

#### PURPOSE:

The purpose of this subfunction is to plan and oversee the construction of new schools, school additions, and major building renovation projects.

#### CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

#### CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., land surveys and repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES for the 2004-2005 budget are as follows:

- 11300 Salary increase and salary study adjustment; adjustment for current cost.
- 11500 Salary increase and salary study adjustment; adjustment for current cost.
- 21000 Salary increase; adjustment for current cost.
- 22100 Salary increase and rate increase.
- 23000 Adjustment for current cost; rate increase.
- 24000 Premium holiday.
- 82000 Adjustment for current cost.
- 82004 State lottery funds to be transferred to Capital Projects budget; decrease due to additional technology spending.
- 82005 School construction funds to be transferred to Capital Projects budget.

**FUNCTION 66**  
**SUBFUNCTION 100 SCHOOL FACILITIES SERVICES**

<b>OBJECT CODE</b>		<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
11300	Salaries-Other Professionals	498,536	482,228	479,719	488,159	8,440
11500	Salaries-Clerks	96,893	92,298	82,189	80,326	-1,863
20000	Fringe Benefits-Other	563	563	563	662	99
21000	FICA Benefits	45,550	42,981	42,987	43,489	502
22100	VRS Benefits	54,084	54,287	50,547	65,831	15,284
23000	Group Hospitalization	7,253	19,538	20,929	27,142	6,213
24000	Group Life Insurance	0	0	0	0	0
30000	Purchased Services	200,000	181,061	200,700	200,700	0
50000	Other Charges	14,430	11,267	13,705	13,345	-360
60000	Materials & Supplies	2,000	1,418	1,950	1,850	-100
81000	Replacement-Facilities	0	291,046	0	0	0
82000	Additions-Facilities	179,000	0	175,000	211,185	36,185
82004	Transfer to Capital Projects - Lottery Funds	2,402,610	2,402,610	2,760,251	2,283,429	-476,822
82005	Transfer to Capital Projects-School Construction Funds	244,345	244,345	253,058	253,058	0
<b>TOTALS</b>		<b>3,745,264</b>	<b>3,823,642</b>	<b>4,081,598</b>	<b>3,669,176</b>	<b>-412,422</b>

**BUDGET SUMMARY - EXPENDITURES**

<b>FUNCTION CODE</b>	<b>SUBFUNCTION CODE</b>	<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>61</b>	<b>INSTRUCTION</b>					
10000	Classroom Instruction Services	175,127,482	174,811,847	184,051,016	204,884,656	20,833,640
20000	Instructional Support-Student Services	8,167,726	8,039,382	8,594,118	9,609,361	1,015,243
30000	Instructional Support-Staff Services	16,213,941	15,725,693	16,890,987	19,041,130	2,150,143
40000	Office of the Principal Services	15,424,160	15,550,050	16,356,856	18,224,306	1,867,450
	<b>FUNCTION 61 TOTAL</b>	<b>214,933,309</b>	<b>214,126,972</b>	<b>225,892,977</b>	<b>251,759,453</b>	<b>25,866,476</b>
<b>62</b>	<b>ADMINISTRATION &amp; ATTENDANCE/HEALTH</b>					
10000	Administration Services	6,136,151	5,840,085	6,179,802	6,986,992	807,190
20000	Attendance and Health Services	3,913,519	3,825,533	4,138,282	4,539,961	401,679
	<b>FUNCTION 62 TOTAL</b>	<b>10,049,670</b>	<b>9,665,618</b>	<b>10,318,084</b>	<b>11,526,953</b>	<b>1,208,869</b>

**BUDGET SUMMARY - EXPENDITURES**

<b>FUNCTION CODE</b>	<b>SUBFUNCTION CODE</b>	<b>2002-2003* BUDGET</b>	<b>2002-2003 EXPENDITURES</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>63</b>	<b>PUPIL TRANSPORTATION</b>					
10000	Pupil Transportation Services	14,701,519	15,087,238	15,950,813	18,310,222	2,359,409
	<b>FUNCTION 63 TOTAL</b>	<b>14,701,519</b>	<b>15,087,238</b>	<b>15,950,813</b>	<b>18,310,222</b>	<b>2,359,409</b>
<b>64</b>	<b>OPERATION &amp; MAINTENANCE</b>					
10000	Operation and Maintenance Services	29,529,324	30,026,615	31,507,816	34,176,340	2,668,524
	<b>FUNCTION 64 TOTAL</b>	<b>29,529,324</b>	<b>30,026,615</b>	<b>31,507,816</b>	<b>34,176,340</b>	<b>2,668,524</b>
<b>66</b>	<b>FACILITIES</b>					
10000	School Facilities Services	3,745,264	3,823,642	4,081,598	3,669,176	-412,422
	<b>FUNCTION 66 TOTAL</b>	<b>3,745,264</b>	<b>3,823,642</b>	<b>4,081,598</b>	<b>3,669,176</b>	<b>-412,422</b>
	<b>GRAND TOTAL</b>	<b>272,959,086</b>	<b>272,730,085</b>	<b>287,751,288</b>	<b>319,442,144</b>	<b>31,690,856</b>

\*Revised based on additional appropriation.

**REVENUE - STATE**

<b>REVENUE ACCOUNT</b>	<b>2002-2003* BUDGET</b>	<b>2002-2003 REVENUE</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
Basic Aid	81,835,517	82,169,196	85,196,787	98,566,454	13,369,667
Career and Technical Education	2,396,037	2,303,146	2,454,000	2,389,271	-64,729
Special Education	14,442,757	14,074,792	15,029,968	17,532,531	2,502,563
Gifted and Talented	909,031	924,707	934,478	1,021,445	86,967
Group Life Insurance	537	0	0	0	0
VRS Contributions	2,647,059	2,697,923	2,722,510	4,368,066	1,645,556
FICA Contributions	4,520,044	4,625,362	4,667,161	5,146,068	478,907
Remedial Education	1,375,659	1,399,202	1,413,830	1,814,516	400,686
Remedial Summer School	1,318,014	1,326,757	1,335,500	1,381,711	46,211
Textbooks	1,902,905	1,935,720	1,956,175	1,696,674	-259,501
State Sales Tax	27,181,928	26,810,176	28,681,988	34,420,509	5,738,521
Forest Reserve Payments	26,448	17,455	26,448	17,455	-8,993
At Risk	792,775	805,734	828,535	1,116,685	288,150
Maintenance Reserve	0	0	0	0	0
ESL	47,036	63,683	86,841	163,841	77,000

**REVENUE - STATE**

<b>REVENUE ACCOUNT</b>	<b>2002-2003* BUDGET</b>	<b>2002-2003 REVENUE</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
Salary Supplement	0	0	1,064,267	0	-1,064,267
Class Size	1,574,242	1,535,841	1,584,746	1,668,262	83,516
Reading Intervention	383,047	347,187	353,707	366,566	12,859
Remediation Assistance	449,639	457,759	465,791	0	-465,791
Lottery Proceeds	5,105,220	5,198,025	5,820,503	5,878,417	57,914
SOL Algebra Readiness	265,997	236,118	241,186	239,157	-2,029
Technology Resource Assistants	103,834	103,834	0	0	0
School Construction	644,345	646,905	653,058	661,341	8,283
Miscellaneous	0	23,362	0	0	0
<b>TOTALS</b>	<b>147,922,071</b>	<b>147,702,884</b>	<b>155,517,479</b>	<b>178,448,969</b>	<b>22,931,490</b>

## **REVENUE - FEDERAL**

This revenue is anticipated from the federal government for our students that are federally connected. A federally connected student is one whose parents either 1) live and work on federal property, or 2) live or work on federal property.

For 2004-2005, the total amount of funding is projected to be \$3,100,000.

**REVENUE - FEDERAL**

**REVENUE ACCOUNT**

**2002-2003  
BUDGET**

**2002-2003  
REVENUE**

**2003-2004  
BUDGET**

**2004-2005  
BUDGET**

**INCREASE/  
DECREASE**

Aid to Federally Impacted Areas

2,700,000

3,085,121

2,700,000

3,100,000

400,000

**TOTALS**

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**2,700,000**

**3,085,121**

**2,700,000**

**3,100,000**

**400,000**

## REVENUE - GENERAL FUND

Local support for the operation of the public schools is derived primarily from a general fund appropriation from the city. The general fund appropriation is comprised of money from local tax collections.

## REVENUE - OTHER LOCAL

Other local funds are derived from sources generated by the school division such as rent, tuition, printing, and recoveries and rebates.

**Rent:** Revenue resulting from building and property rental.

**Sale of Materials:** Charges for transcripts and lost diplomas.

**Printing:** Revenue resulting from the sale of printing services to the city, schools, and other governmental agencies.

**Tuition - Regular:** Tuition charges for nonresident pupils and pupils from the Southeastern Virginia Training Center.

**Tuition - Summer School:** 2004-2005 tuition charges for secondary pupils attending summer school will be:

Regular Program - \$120  
Nonresident of Chesapeake, Regular Program - \$300  
Driver Education (all phases) - \$100  
Driver Education (classroom only) - \$40  
WFOS Nonresident Tuition - \$150

**Tuition - Adult Education:** Tuition charges for adult classes are \$1.65/instructional hour. Nonresidents will pay \$2.90/instructional hour.

**Insurance Claims:** Insurance recoveries for damage to school property.

**Recoveries and Rebates:** Revenue resulting from miscellaneous sources (e.g., reimbursement for vandalized property, refunds for jury duty, worker compensation payments, planetarium fees, and ROTC reimbursement).

**Sale of Equipment:** Sale of obsolete service vehicles, school buses, and equipment.

**REVENUE - LOCAL**

<b>REVENUE ACCOUNT</b>	<b>2002-2003* BUDGET</b>	<b>2002-2003 REVENUE</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
General Fund	120,432,015	121,173,526	127,628,809	135,758,175	8,129,366
Other Local					
Rent	710,000	953,633	710,000	894,000	184,000
Sale of Materials	20,000	34,361	20,000	25,000	5,000
Printing	195,000	160,158	195,000	195,000	0
Tuition - Regular School	97,000	66,074	97,000	90,000	-7,000
Tuition - Summer School	160,000	167,059	160,000	195,000	35,000
Tuition - Adult Education	70,000	71,245	70,000	71,000	1,000
Insurance Claims	30,000	50,533	30,000	35,000	5,000
Recoveries and Rebates	502,000	387,219	502,000	505,000	3,000
Sale of Equipment	30,000	22,376	30,000	30,000	0
Driver Education Fee	91,000	95,414	91,000	95,000	4,000
<b>Other Local Total</b>	<b>1,905,000</b>	<b>2,008,072</b>	<b>1,905,000</b>	<b>2,135,000</b>	<b>230,000</b>
<b>LOCAL REVENUE TOTAL</b>	<b>122,337,015</b>	<b>123,181,598</b>	<b>129,533,809</b>	<b>137,893,175</b>	<b>8,359,366</b>

**BUDGET SUMMARY - REVENUE**

<b>REVENUE SOURCE</b>	<b>2002-2003* BUDGET</b>	<b>2002-2003 REVENUE</b>	<b>2003-2004 BUDGET</b>	<b>2004-2005 BUDGET</b>	<b>INCREASE/ DECREASE</b>
State	147,922,071	147,702,884	155,517,479	178,448,969	22,931,490
Federal	2,700,000	3,085,121	2,700,000	3,100,000	400,000
Local:					
General Fund	120,432,015	121,173,526	127,628,809	135,758,175	8,129,366
Other	1,905,000	2,008,072	1,905,000	2,135,000	230,000
Local Total	122,337,015	123,181,598	129,533,809	137,893,175	8,359,366
<b>GRAND TOTALS</b>	<b>272,959,086</b>	<b>273,969,603</b>	<b>287,751,288</b>	<b>319,442,144</b>	<b>31,690,856</b>

\*Revised based on additional appropriation.

# School Board's Budget Calendar

## 2004- 2005

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### **School Board**

Presentation of the Superintendent's Proposed Budget	Monday, February 23, 2004 (7:00 P.M.)
Special Meeting and Work Session	Thursday, February 26, 2004 (7:00 P.M.)
Budget Work Session and Public Hearing	Monday, March 8, 2004 (7:00 P.M.)
Public Hearing, Work Session, and Final Action on Proposed Budget	Monday, March 22, 2004 (7:00 P.M.)
Final Action and Approval	Monday, June 14, 2004

### **City Council**

Final Action and Approval	June 8, 2004
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## Division Statistics

Student Enrollment as of September 30th			
School Year	Enrollment	Increase	% of Increase
2003-04	39,440	578	1.49%
2002-03	38,862	852	2.24%
2001-02	38,010	365	0.97%
2000-01	37,645	282	0.75%
1999-00	37,363	639	1.74%

Revenue Sources as % of Budget			
School Year	State *	Local	Federal
2003-04	54.1%	45.0%	0.9%
2002-03	53.9%	45.1%	1.0%
2001-02	53.7%	45.5%	0.8%
2000-01	55.5%	43.9%	0.6%
1999-00	54.1%	45.3%	0.6%

Basic School Aid	
School Year	Chesapeake
2003-04	\$4,014
2002-03	\$3,902
2001-02	\$3,629
2000-01	\$3,644
1999-00	\$3,321

School Buildings 2004-2005	
Type	Number
Elementary	28
Middle	10
Senior High	6
Special Centers	3
Support Bldgs.	9

Per Pupil Cost in ADM		
School Year	Per Pupil Cost Chesapeake	Per Pupil Cost State
2002-03	\$7,510	\$8,186
2001-02	\$7,111	\$7,836
2000-01	\$7,032	\$7,657
1999-00	\$6,585	\$6,985
1998-99	\$6,120	\$6,523

Average Teacher Salary		
School Year	Chesapeake	State
2002-03	\$43,396	\$42,778
2001-02	\$41,433	\$41,731
2000-01	\$40,102	\$40,247
1999-00	\$38,736	\$38,744
1998-99	\$37,759	\$37,475

Number of Teachers 2003-2004	
Operating Budget	2,599.65
Categorical	202.20
Total	2,801.85

Teacher's Salary with Bachelor's Degree 2003-2004	
Beginning	\$32,300
Top	\$53,212

Salary Supplements 2003-2004	
Masters Degree	\$3,200
C.A.S.	\$1,600
Ed.D/Ph.D	\$3,200

Chesapeake Composite Indices	
School Year	LCI
2004-2006	0.3215
2002-2004	0.3344
2000-2002	0.3517
1998-2000	0.3560

Number of Transportation Vehicles 2003-2004	
Buses	445
Services/Utilities	177
Driver Education	30

Summer School Tuition 2003-2004	
Regular Academic Program	\$ 100
Driver's Ed. Lab & Class	\$ 100
Students Outside of Chesapeake	\$ 280

Source: Chesapeake Public Schools. Budget Office. (December 2003)

\*State Revenue as Percentage of Budget Includes State Retail Sales & Use Tax.

## Instructional Statistics

	<b>2000-2001 Actual</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Actual/Projected</b>	<b>2004-2005 Projected</b>
Students Enrolled*	37,645	38,010	38,862	39,440	39,965
Students Graduated**	2,413	2,403	2,406	2,410	2,425
Secondary Courses Offered	416	422	425	425	425
Career & Technical Ed Courses Offered	108	108	108	109	109
Career & Technical Ed Students Enrolled	20,092	20,010	20,301	20,401	20,450
Advanced Placement Courses Offered	18	18	19	21	22
Advanced Placement Students Enrolled	1,367	1,371	1,389	1,399	1,410
Band Students Enrolled (6-12)	2,685	2,739	2,749	2,702	2,750
Chorus Students Enrolled (6-12)	2,038	2,029	2,048	1,825	1,850
String Students Enrolled (5-12)	3,260	3,190	3,243	3,300	3,350
Non-Performance Music (9-12)	145	124	142	125	135
Adult Education Courses Taught	212	150	117	117	117
Adult Education Students Enrolled	2,761	2,070	1,393	1,393	1,393
Total Adult Instructional Hours	4,080	3,846	3,492	3,492	3,492

\* Sept. 30 Enrollment

\*\*Includes Summer School

## Instructional Statistics

	<b>2000-2001 Actual</b>	<b>2001-2002 Actual</b>	<b>2002-2003 Actual</b>	<b>2003-2004 Actual/Projected</b>	<b>2004-2005 Projected</b>
Secondary Summer School Courses Offered	62	62	62	62	62
Secondary Summer School Students Enrolled	4,667	4,715	4,750	4,800	4,900
Elementary Summer School Courses Offered	7	7	7	7	7
Elementary Summer School Students Enrolled	4,191	4,212	4,250	4,300	4,400
Gifted and Talented Lab School Students Enrolled	797	788	790	795	810
Teachers Holding Advanced Degrees	59.2%	58.0%	57.4%	57.3%	58.0%
Buildings Maintained	55	56	56	57	57
Acres Maintained	1,551	1,698	1,698	1,698	1,698
Buses Maintained	413	416	435	445	460
Students Transported	28,348	28,523	29,943	30,143	30,343
Total Miles Traveled	4,022,045	4,211,837	4,258,181	4,758,180	5,258,181

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
<b>DEEP CREEK HIGH SCHOOL</b>		
Darren Rippy	United States Merchant Marine Academy Scholarship	170,000
Desmond Perkins	Seaton Hall University Outdoor Track Scholarship	126,500
Derron Flood	University of South Carolina Outdoor Track Scholarship	103,000
Dawn Newsome	North Carolina A & T State University Army ROTC Scholarship	55,000
Antonio Gomez	Norfolk State University Football Scholarship	52,680
Nicholas Lowell	Lipscomb University Scholarship	52,000
Sean Norton	United States Air Force Academy Preparatory School Scholarship	40,000
Megen Barger	Virginia Wesleyan College Scholarship	36,000
Megan Moore	Virginia Wesleyan College Scholarship	32,000
Courtney Paulding	University of Virginia University Achievement Scholarship	28,000
Shannyn Migl	Virginia Wesleyan College Scholarship	28,000
Melissa Kepley	Virginia Wesleyan College Scholarship	28,000
Amanda Gooch	Old Dominion University Honors and Monarch Scholarship	20,500
Ashley Czarny	Old Dominion University Honors and Monarch Scholarship	20,000
Krystin Hall	Old Dominion University Monarch Scholarship	20,000
Jennifer Marques	Old Dominion University Honors and Monarch Scholarship	18,000
Corrie Woodard	Old Dominion University Monarch Scholarship	16,000
Cody Hastings	Lynchburg College Scholarship	9,000
Donald Motley	Old Dominion University Wrestling Scholarship	8,000

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
Shannyn Migl	Norfolk Foundation Scholarship	5,000
		<b>TOTAL \$ 867,680</b>
<b>GREAT BRIDGE HIGH SCHOOL</b>		
Nicholas Colby Currie	Army ROTC Scholarship	110,000
Eric Paul Parrie	Tulane University Dean's Honor Scholarship	110,000
James Daniel Frishkorn	Oklahoma State University Wrestling Scholarship	100,000
Collin Clinton Williams	Air Force ROTC Scholarship	50,000
Frances Megan McNally	Gates Millennium Scholar Scholarship	50,000
Linsey Lauren Hackett	Randolph-Macon College Moreland Scholarship	48,000
Frances Megan McNally	Virginia Wesleyan College Scholarship	36,000
Matthew Gordon Dimick	Gardner-Webb University Academic Scholarship	34,000
Sean Patrick Phillips	Lewis University St. John Baptist De La Salle Scholarship	34,000
Donald Alton Ooton III	Virginia Tech Wrestling Scholarship	34,000
Bryce Phillip Dill	Clemson University Scholarship	33,200
Ashley Elizabeth Forbes	Bridgewater College McKinney Ace Scholarship	28,000
Christopher Scott Robinson	Southern Wesleyan University Cross Country Scholarship	28,000
Lauren Evangeline Mansfield	Old Dominion University Governor's Technology Scholarship	20,000
Justin Lanham	Old Dominion University Scholarship	20,000
Dominic John Pullano	University of Tennessee at Chattanooga Wrestling Scholarship	16,800
Lynn Michelle Pitard	Old Dominion University Monarch Scholarship	16,000
Kristen Elizabeth Schulze	Florida Bright Futures Scholarship	15,000

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
George Wells Nelson	Old Dominion University Academic Scholarship	14,000
Matthew Robert Kumjian	University of Oklahoma Award of Excellence Scholarship	12,800
Katelyn Agnes Coyle	Lynchburg College Scholarship	12,500
Lauren Evangeline Mansfield	Old Dominion University Diehn Scholar of Music Scholarship	12,000
Carlo Galvez Galinato	Old Dominion University Governor's Technology Scholarship	12,000
Kristina Farah Bigdeli	University of California at Los Angeles Honors College Award	12,000
Jason John Nemcosky	Virginia Wesleyan College Leadership Scholarship	12,000
Ashley Ryan Turlington	Virginia Wesleyan College Leadership Scholarship	12,000
Frances Megan McNally	Lincoln Lane Foundation Scholarship	10,000
Lawrence Thomas Bray, Jr.	Averett Academic Scholarship	9,300
Eric Paul Parrie	Harry F. Byrd, Jr. State Leadership Award	7,000
<b>TOTAL \$</b>		<b>908,600</b>

**HICKORY HIGH SCHOOL**

Jacob McKenzie Montoya	United States Naval Academy Scholarship	250,000
Dan Warren Kunzman	United States Naval Academy Scholarship	250,000
Precious Snoa White	United States Naval Academy Scholarship	250,000
Thomas Hilton-Floyd Abernathy	United States Naval Academy Scholarship	250,000
Brian Thomas Bittner	United States Naval Academy Scholarship	250,000
Brian Kurt Yoakam	United States Air Force Academy Scholarship	200,000
Christopher Justin Macchia	United States Air Force Academy Scholarship	200,000
Ashley Elizabeth Buchanan	Naval Reserve Officers Training Corps Scholarship	100,000

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
Kyle Michael Good	Towson University Presidential Scholarship	56,000
Antoinette Lou Stone	Chowan College Leadership Scholarship	52,000
Ian James Murphy	Virginia Commonwealth University Provost Scholarship	52,000
Jennifer Leigh Boyd	North Carolina State University Track and Field/Cross Country Athletic Scholarship	48,000
Jennifer Leigh Boyd	North Carolina State University John T. Caldwell Alumni Scholar Scholarship	44,000
Jessica Marie Clendenning	Elon University Track and Field Athletic Scholarship	40,000
Andrew Bryan Watts	Hampden-Sydney College Dean Scholarship	40,000
Jacob Aaron Castello	Old Dominion University Constant Dominion Scholarship	40,000
Amy Christine Wilkinson	Old Dominion University Monarch Scholarship	40,000
Christopher Robertson	University of the Pacific, Stockton, California Regents Scholarship	40,000
Scott Daniel Sizemore	Virginia Commonwealth University Athletic Scholarship	40,000
Marvin Devon Brown	James Madison University Football Scholarship	36,000
Galen Kurtz Wenger	Eastern Mennonite University Honor Scholarship	34,700
Christopher Tyler Sweeney	Cumberland College, Kentucky Presidential Scholarship	25,000
Kristina Elizabeth Archer	University of Notre Dame Women's Swimming Scholarship	25,000
Adam Charles Maser	Martin B. Berry Farm Fresh Scholarship	24,000
Ryan David Sawyer	Old Dominion University Marie A. and Harry H. Mansbach Dominion Scholarship	24,000
Allen Vincent Pollard, Jr.	Virginia Tech Emerging Leaders Alumni Scholarship	24,000
Christa JoAnn Mercer	Virginia Wesleyan Presidential Scholarship	24,000
Krystal Jane Newbern	Wesleyan College Presidential Scholarship	24,000
Jennifer Tran Chu	The Zimmer Family Foundation	21,000

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
Brandon Tyler Winningham	Embry-Riddle Aeronautical University Athletic Scholarship	20,000
Jed Nathan Sweigart	Old Dominion University Governor's Technology Scholarship	20,000
Robert Allen Horne II	Old Dominion University Governor's Technology Scholarship	20,000
Robert John Etter	Old Dominion University Scholarship	20,000
Melissa Renee Johnson	Rutgers National Scholarship	20,000
Daunte Pierre Saloy	Savannah State University Athletic Scholarship	20,000
Crystal Dawn Conley	Careers Through Culinary Arts Program Scholarship	16,000
Zachary Thomas Simmons	Old Dominion University Governor's Technology Scholarship	16,000
Kara Lynn Young	Old Dominion University Governor's Technology Scholarship	16,000
Nicole Michelle Cunningham	Old Dominion University Monarch Scholarship	16,000
Darceil Nicole Liverman	Virginia Wesleyan College Leadership Scholarship	16,000
Douglas Michael Ornoff	University of North Carolina at Chapel Hill John P. Neal Academic Scholarship	13,500
Nicholas George Linfante	Hampton Roads Chapter of Armed Forces Communication Electronic Association Scholarship	12,000
Courtney Lynn Anderson	Virginia Wesleyan College Leadership Scholarship Award	12,000
Danielle Nicole Simlick	Randolph-Macon College Presidential Scholarship	10,000
Emily Jane Reardon	Florida Medallion Scholars Award	8,000
James Thomas Styron	James Madison University History Scholar Scholarship	8,000
Lindsay Ann Chandler	Tidewater Community College, Outstanding High School Scholarship	6,400
Elizabeth Anne Cochran	Robert C. Byrd Honors Scholarship	6,000
Lauren Brittany Kidwell	Savannah College of Art and Design Academic Scholarship	6,000

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
Erin McKay Smith	Appalachian State University Field Hockey Scholarship	5,000
		<b>TOTAL \$ 2,790,600</b>
<b>INDIAN RIVER HIGH SCHOOL</b>		
L. David Willis	Graylyn Scholarship, Wake Forest University	157,000
Mark DeDomenic	Old Dominion University Presidential Scholarship	48,000
Khary Tatum	Morehouse College Academic Scholarship	47,150
Courtney Lightfoot	Trustee Scholarship, Lynchburg College	40,000
Andrew R. Austria	U. S. Naval ROTC Scholarship, University of Virginia	40,000
Emily Walls	Lynchburg College Scholarship	36,000
Britni Lightfoot	Presidential Scholarship, Lynchburg College	36,000
Megan Jones	Baldwin Scholarship, Mary Baldwin College	35,400
Melanie Kahl	Commonwealth Award, George Mason University	24,000
Lucas Barnett	Emerging Leader Scholarship, Virginia Tech Corps of Cadets	24,000
Brandon Omar Pugh	Football Scholarship, College of William and Mary	24,000
Krystle Godette	Academic Scholarship, Spelman College	23,900
Alonzo Coleman	Old Dominion University Governor's Technology Scholarship	20,000
Nathan "Adam" Crist	Lincoln Lane Foundation Scholarship	16,000
Aynsley Fendler	Presidential Scholarship, Florida School of the Arts, St. Johns River Community College	15,000
Angela Boyd	Provost Scholarship, Virginia Commonwealth University	14,700
Heather Davis	Old Dominion University Monarch Scholarship	12,000

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
Britni Lightfoot	Lynchburg College Grants	10,000
Courtney Lightfoot	Lynchburg Collget Grants	10,000
Jamie Lehm	Virginian Wesleyan Grant	9,000
Megan Jones	V-Tag Mary Baldwin College Grants	8,840
Jamie Lehm	V-Tag Virginia Wesleyan College Grant	8,840
Tifney Skyles	V-Tag Hampton University Grant	8,800
Jessica Hayes	V-Tag Lynchburg College Grant	8,800
Emily Walls	V-Tag Lynchburg College Grant	8,800
Larry Broach	V-Tag Randolph Macon College Grants	8,800
Jonathan Rogers	V-Tag Washington and Lee University Grant	8,800
Nathan "Adam" Crist	Burhans Memorial Scholarship, Norfolk Foundation	8,000
Tracy Lee (T. J.) Clemons	Lincoln-Lane Foundation Scholarship	8,000
Nathan "Adam" Crist	University of Virginia Grants	7,700
Jessica Hayes	Centennial Scholarship, Lynchburg College	7,500
Anderson Peoples	Morgan State University Grants	7,000
Paris Fuller	Old Dominion University Grants	7,000
Summer Harris	Old Dominion University Grants	6,500
Malcolm Marbley	North Carolina Agricultural & Technical State University Grants	6,200
Michael Marbley	North Carolina Agricultural & Technical State University Grants	6,200
L. David Willis	Robert Byrd Honors Scholarship	6,000
Latoya West	Chowan College Grants	5,360

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
Nicquwasha Toliver	Pennsylvania State University Grants	5,250
Karen Owens	Hartt Performing Arts Scholarship, University of Hartford	5,000
L. David Willis	United States Senate Youth Program Scholarship	5,000
L. David Willis	Virginian Pilot Scholastic Achievement Scholarship	5,000
<b>TOTAL \$</b>		<b>799,540</b>

**OSCAR SMITH HIGH SCHOOL**

Wilfred McNeil, IV	Virginia Tech NROTC Scholarship	100,000
Samantha Devine	University of Maryland Fellow Award	88,000
Eddie Flack	Shaw University Football Award	84,000
Tabatha Blake	Georgetown University Scholarship	79,080
Dustin Saunders	University of North Carolina-Chapel Hill	56,000
Dustin Saunders	Hampton University Scholars Scholarship	46,000
Darryl Jennings	University of Virginia DuPont Grant	43,600
Latrice thomas	Culinary Institute of America Scholarship	36,000
Geiketa King	Princeton Grants & Awards	32,760
Samantha Kinsey	Virginia Wesleyan College Scholarship	32,000
Kayin Jennings	Shaw University Band Scholarship	28,000
Dustin Saunders	University of Virginia University Achievement Award	24,600
Jimmy Orca	Old Dominion University Governor's Technology Scholarship	24,000
Mark Phelps	Old Dominion University Scholarship	24,000
Tara Davis	Bunton-Waller Scholarship	20,000

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
William Skidmore	Old Dominion University Monarch Scholarship	20,000
Glen Jennings	Shaw University Band Scholarship	20,000
Tabatha Blake	Longwood University Special Inventive Scholarship	16,175
Penny Ressler	Maryland Institute College of Art Trustee Scholarship	16,000
Seldon Collins	Shaw University Athletic Award	16,000
Penny Ressler	Maryland Institute College of Art Honors Scholarship	14,000
Sharnise Anthony	Virginia State University Grant	13,400
Dustin Saunders	Norfolk State University Presidential Scholarship	12,600
Glen Jennings	George Washington University Scholarship	12,000
Darryl Jennings	George Washington University Scholarship	12,000
Sharnise Anthony	Lincoln University Band Scholarship	12,000
Corey Ricks	Lincoln University of Nebraska Band Scholarship	12,000
William Gibson	Milligan College Scholarship	12,000
Carissa Robertson	Old Dominion University Monarch Scholarship	12,000
Justin Beamon	Lincoln-Lane Foundation Scholarship	10,000
Amber Newnam	Averett University Scholarship	9,600
Ryan Basnight	Lincoln-Lane Foundation Scholarship	8,000
Darryl Jennings	Lincoln-Lane Scholarship	8,000
Justin Beamon	The Norfolk Foundation J. Robert & Ettie F. Cunningham Memorial Scholarship	8,000
Jeri Flentge	Tidewater Community College Culinary Scholarship	8,000
Corey Ricks	Virginia State University Band Scholarship	8,000

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
Crystal Woodhouse	Hampton University	7,500
Krystle Harris	Charleston Southern University Grant	6,000
Shakia Holmes	Lincoln-Lane Scholarship	6,000
Tabatha Blake	Robert C. Byrd Honors Scholarship	6,000
Sharnise Anthony	Virginia State University Band Scholarship	6,000
Wilfred McNeil, IV	Virginia Tech Emerging Leader Scholarship	6,000
Corey Ricks	Virginia State University Grant	5,600
		<b>TOTAL \$ 1,020,915</b>

**WESTERN BRANCH HIGH SCHOOL**

Daniel Tanner	Harvard University	124,200
Christian R. Smith	Duke University Wrestling Award	108,060
Shawniqua R. Parham	University of Louisville	97,000
Jeffery L. Cary	Virginia Wesleyan College	95,800
Lesllie Treherne	University of Tennessee Track Scholarship	80,144
Marquita Allen	Michigan State University Track Scholarship	80,000
Michael A. Pettiford	University of Pittsburgh Challenge Scholar FR	73,040
Tamekia R. Foster	Catawba College Women's Basketball Award	54,000
Brandon Hardy	University of Oklahoma Wrestling Scholarship	53,000
Quentin V. Forbes	Virginia Military Institute Football Scholarship	51,400
Jason D. Carmichael	Randolph-Macon Moreland Scholarship	48,000
Alex King	Norfolk State University Football Scholarship	42,144

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
Jamie Goshen	Radford University Women's Basketball Scholarship	42,000
Vince Hall	Virginia Tech Football Scholarship	42,000
James T. Bailey	Hampden-Sydney College, Patrick Henry Scholar	40,000
Kimberly Cotterman	Marymount University Freshman Academic Scholarship	40,000
Jessica D. Moore	University of North Carolina at Charlotte Softball Scholarship	40,000
Jessic Lynne Axson	Randolph-Macon College Duncan Scholarship	32,000
Richard E. Oliver	Randolph-Macon College Duncan Scholarship	32,000
Scott Bundrum	Campbell University Presidential Scholarship	28,000
Dana B. Smith	North Carolina State University NCSU Scholarship	24,240
Kristen Vanstee	Roanoke College RC Scholarship	22,800
Lauren A. Harris	Mt Olive College Academic/Athletic Scholarship	22,500
Jayme L. Mullin	Longwood University Hull Education Scholarship	21,220
Christin Damato	Arizona State University Sun Devil Scholarship	20,000
Eric A. Spiegel	Goshen College Wens Honors Scholarship	20,000
Jordan D. Wilson	Northrop Grumman Engineering and Designer Scholarship	20,000
Marcella G. Willis	Xavier University of Louisiana, Xavier University Scholarship	20,000
Amanda Paitsel	University of Alabama-Birmingham	18,000
Antonio Terrell Burt	Bridgewater of Virginia McKinney ACE 30 Scholarship	16,000
Ta'Kindra Westbrook	Bridgewater of Virginia McKinney ACE Scholarship	16,000
Joshua Garton	Old Dominion University Governor's Technology Scholarship	16,000
Justin Hirsh	Old Dominion University Governor's Technology Scholarship	16,000

**Scholarships Awarded to Graduating Seniors\***  
**Chesapeake Public Schools**  
**2002 - 2003 School Year**

NAME	COLLEGE/SCHOLARSHIP	AMOUNT
Jason M. Moxie	The University of South Carolina	16,000
Jennifer L. Perkinson	Virginia Wesleyan College Leadership Scholar	16,000
Jennifer L. Yuen	Virginia Commonwealth University Provost Scholarship Award	14,700
Brittany D. Sindeldecker	Ferrum College Academic Achievement Scholarship	14,000
Steven Whaley	Nashville Auto Scholaship	12,000
Rachel Marie Gordon	Longwood University Hull Education Scholarship	11,752
Kristen Vanstee	Roanoke College Commonwealth Award	10,800
Kristen Vanstee	Baughman Scholarship	10,000
Jason M. Moxie	National Merit Scholarship	10,000
Ryan T. King	Culinary Institute of America FCCLA Scholarship	8,000
Kristen Vanstee	Davis Honors Scholarship	8,000
Jason D. Carmichael	Jackson Fellowship in the Sciences	6,000
Steven Whaley	Ohio Auto Diesel Scholarship	6,000
Jennifer L. Yuen	Robert C. Byrd Honors Scholarship	6,000
Cara M. Cotter	Robert C. Byrd Honors Scholarship	6,000
<b>TOTAL \$</b>		<b>1,610,800</b>
<b>GRAND TOTAL ALL SCHOLARSHIPS, ALL SCHOOLS \$ 8,417,898**</b>		

*\*Scholarships listed are those \$5,000 and above.*

*\*\*Grand Total Includes All Awards.*

*Source: Compiled by Office of the Staff Assistant to the Superintendent based upon information provided by the schools and the Department of Student Services.*

## **Acknowledgements**

The Budget Office of Chesapeake Public Schools wishes to thank those administrators and secretaries who initially researched and compiled the data that is presented in this budget document.

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