

FY 2018/19

Superintendent's Estimate of Needs



VIRGINIA BEACH CITY PUBLIC SCHOOLS

SUPERINTENDENT'S ESTIMATE OF NEEDS

FY 2018/19

School Board

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Superintendent

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Donald E. Robertson, Jr., Ph.D.

Chief Strategy and Innovation Officer

Rashard J. Wright

Chief Schools Officer



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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GUIDE TO UNDERSTANDING THE BUDGET

BUDGET ORGANIZATION

Virginia Beach City Public Schools (VBCPS) plans and develops a budget on an annual basis. The Code of Virginia requires each superintendent to prepare a budget reflective of the needs of the school division. It is the responsibility of the School Board to balance the needs of the school division against the available resources. There are many unpredictable factors affecting the projection of revenue and expenditures. With this in mind, VBCPS develops and utilizes budget assumptions that are current and based on data and information available at the time the budget is formulated.

VBCPS' budgets are developed using a variety of standards and practices that reflect federal laws, state codes, local policies and School Board regulations. Management is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the School Board are protected from loss, theft or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with Generally Accepted Accounting Principles (GAAP). For accounting purposes, the fiscal year for VBCPS encompasses the 12 months beginning July 1 and ending June 30.

The Fiscal Year (FY) 2018/19 Superintendent's Estimate of Needs (SEON) is presented as a communications document that provides information required for making policy and budgetary decisions. The SEON details projected revenues and expenditures and outlines proposed changes compared to budgets from prior fiscal years. In this document, the total School Operating budget is presented first by fund; then within each fund, revenue and expenditures are shown in detail.

The FY 2018/19 SEON presents financial summaries and comparisons expanded to report up to five years of data. This document is a record of past decisions, a spending plan for the future, and serves as a resource for students, employees and citizens interested in learning about the operation of VBCPS.

STAFF AND CITIZENS IN THE BUDGET PROCESS

The budget process includes strategies to inform staff, parents and the community and provides opportunities for all participants to offer input and engage with VBCPS. This is accomplished through strategically held public hearings, meetings and forums with various stakeholder groups. The budget development process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and provide input on how money will be spent.

Throughout the budget development season, those interested in the status of the VBCPS budget may visit our website "[Budget Breakdown: The Lowdown on Your School Dollars](#)," to view the latest updates and access important reference materials.



VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

Aaron C. Spence, Ed.D.
Superintendent

February 6, 2018

Chairwoman Anderson, Vice-Chair McDonald and School Board Members,

It is time once again to present to you the annual Superintendent's Estimate of Needs. Traditionally, this was considered the unofficial "kick off" to the Board's budget development process. In actuality, this document is a reflection of the countless discussions and workshops we have had throughout the year about budget priorities and funding levels. Therefore, it will be no surprise to you that this proposed \$770 million operating budget strategically addresses critical needs such as reducing class size, replacing aging buses and technology and ensuring equitable compensation for our outstanding staff. Beyond that, this Estimate of Needs positions us to continue the phase in of Full Day Kindergarten and move forward with our 1:1 technology initiative. At the same time, we are able to reduce our reliance on reversion funds by \$2 million and, for the first time in years, contribute PAYGO funding to the Capital Improvement Program (CIP).

Before I dive deeper into the specifics of the plan, I would like to note that we are able to accomplish so much in this budget cycle because of the financially firm ground on which Virginia Beach City Public Schools (VBCPS) currently stands. For more than a decade, school administration and the School Board have implemented cost-saving measures and made fiscally responsible decisions about academic programs and employee compensation. Budget-balancing strategies such as eliminating central office positions, cutting non-instructional budgets, ending some specialty programs and raising class sizes were never easy. But, they were necessary in order for the division to persevere through the recession and slow post-recession recovery.

Despite the challenges, our staff and students have flourished. I am proud to say that all VBCPS schools are fully accredited for the first time since 2010-11. In addition, the division posted a record on-time graduation rate (91.9 percent) and the lowest cohort dropout rate (4.6 percent) in a decade. Accomplishments like these do not come easily. They are the result of hard work by our extraordinarily talented teachers and inquisitive students who are actively engaged in rigorous and meaningful learning. When that takes place consistently from classroom to classroom and school to school, incredible things happen. For example:

- For the sixth consecutive year, VBCPS students outperformed their national public school peers in the overall SAT mean score and mean section scores. VBCPS' scores were also the highest among school divisions in the Hampton Roads region.
- VBCPS and 28 of its schools earned 2017 Virginia Index of Performance (VIP) award from Governor Terry McAuliffe and the Virginia Board of Education for ongoing academic excellence and growth.
- VBCPS once again led the state in the number of students earning industry credentials. Last year, 12,765 industry credential tests were taken by students and 10,621 tests passed with an 83.2 percent pass rate. Since the 2002 school year, 78,792 industry credentials have been earned by Virginia Beach students.
- According to the College Board, 1,354 students in the division were designated as 2017 Advanced Placement (AP) Scholars for earning scores of 3 or higher on three or more AP Exams. In addition, 62 students received the prestigious title of National AP Scholar for having an average score of 4 or higher on eight or more AP Exams.
- All VBCPS high schools made *The Washington Post's* "America's Most Challenging High Schools" list for preparing students to take college-level courses and tests. Of the seven school divisions in Hampton Roads, VBCPS is the only one to have all of its high schools make the list.

- The Center for Digital Education has named VBCPS one of the nation's best digital school districts, awarding the division a Top 10 ranking in its annual Digital School Districts Survey.
- Graduating seniors in the VBCPS Class of 2017 earned and accepted the highest scholarship amounts of any VBCPS graduating class; \$87,487,335 offered in scholarships and \$58,045,518 accepted.
- VBCPS was recently selected for study by the Successful Practices Network based on our work around school improvement and support.
- And, VBCPS was just selected by 2Revolutions as the sole national partner district on a Carnegie Foundation project to collaboratively develop a Future of Learning model that will serve as a scalable model for school divisions nationwide.

These are but a few of the VBCPS accomplishments worth celebrating. But they should not and cannot overshadow what happens in our schools every day. Visit any school across this city on any given day and you will find examples of teachers, administrators and central office support teams collaborating with one another and our community partners to support student learners both social-emotionally and academically. Our emphasis on developing the whole child and on providing each student with a transformational learning experience are at the heart of the many successes I just mentioned.

Our community, rightfully so, expects excellence from our schools as well as the availability of programs and opportunities to address individual students' needs and interests. Our strategic plan, *Compass to 2020*, clearly articulates that work and underscores the need to thoughtfully allocate resources in order to attain our goals. This Estimate of Needs demonstrates our commitment to not only meeting our community's expectations, but exceeding them.

For example, knowing that reducing class size is a top priority, this spending plan includes 28 additional full-time equivalent (FTE) instructional positions – 8.6 at elementary schools, 4.4 at middle schools and 15 at high schools - to strategically lower class sizes in courses and subject areas with the greatest enrollment. In high schools, these positions will also continue to reduce the number of teachers who are assigned more than 150 students. In addition, 12 high school counselor positions are included to augment academic and career planning as well as social and emotional support programs for students. Ten Technology Support Technicians (TST) and three Instructional Technology Specialists (ITS) are also recommended to support the division's 1:1 technology initiative; the addition of the three ITS positions, for example, allows us to ensure each school has a full time ITS to support our teachers and students on the continued journey toward transformational learning in our classrooms.

In order to attract and retain the most qualified candidates for these and every position in the division, we must deliver the most competitive compensation package possible. To that end, this budget proposal recommends a 1.5 percent cost of living salary adjustment for all employees and a 0.5 percent step increase for eligible employees (not to exceed the top of scale). It also fully funds the remaining equity adjustments for employees on the Unified Scale. We know that health care costs continue to be a concern; therefore, every effort was made to keep any increase as small as possible. A moderate 1 percent increase in employee premiums is included along with a 1 percent increase to the employer cost for health care. For example, the monthly premium increase for an employee with the POS Standard Family Plan will be \$5.61. As a reminder, the 2017-18 budget included no premium increases for employees.

As you know, nearly 85 percent of the VBCPS operating budget is tied to personnel which leaves only 15 percent to meet instructional and operational needs. Even so, we are able to address several of the School Board's funding priorities as well as unfunded state and federal mandates placed on the division. For example, \$493,000 in additional funding has been allocated to support costs associated with special education mandates. Funding is also provided to replace two special education buses and 38 general education buses; moving us closer to the division goal of replacing 50 buses annually. This Estimate of Needs also includes funding for many of the priorities identified in the Five Year Special Education Plan.

Among the other expenditure highlights included in this Estimate of Needs are \$1.5 million for devices and resources to grow the division's digital technology initiative and earmarked funds for Phase II of the planned expansion of preschool and Full Day Kindergarten programs. As initially planned, this will allow the division to offer Full Day Kindergarten at an additional 12 schools next year, bringing the total to 34 elementary schools at the start of the 2018-19 school year.

Beyond academic programs and employee compensation, there are two important components of this budget that are noteworthy. First, we are able to partially address the structural flaw in our operating budget by further reducing our reliance on reversion funds. The FY 2018/19 budget uses \$6.8 million of school reserve funding—\$2 million less than last year. Second, this Estimate of Needs includes \$500,000 in PAYGO funding for the CIP. You may recall that annual PAYGO contributions were virtually eliminated from the Superintendent's Estimate of Needs beginning in FY 2011/12 in order to balance the operating budget. Now, we are slowly able to resume the practice of allocating funds for one-time capital needs.

I am pleased to present to you a strategic spending plan which meets the most pressing needs of our school division. There are, however, several other needs that remain unfunded; things like additional math and literacy coaches and classroom teachers to further reduce class size; structural improvements at some of our older buildings; desired additions to the bus and white fleet; and, funding for athletic field lights at high schools, to name a few. Those unmet needs will, no doubt, be included in upcoming budget discussions as the School Board finalizes its 2018/19 budget. Chief Financial Officer Farrell Hanzaker and I look forward to supporting you during that process and in ensuring that we are financially able to provide the best possible learning opportunities for every child in Virginia Beach, every day.

Sincerely,

A handwritten signature in black ink, appearing to read 'A. Spence', with a long horizontal line extending to the right.

Aaron C. Spence, Ed.D.
Superintendent

DIVISION ORGANIZATION

SCHOOL BOARD MEMBERS

The School Board of the City of Virginia Beach is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education (VBOE) with providing and operating the public schools of Virginia Beach. It is the function of the School Board to set general school policy and, within the framework of VBOE regulations, to establish guidelines and rules that will ensure the proper administration of the school program.

In accordance with the Constitution of Virginia, Article 8, Section 7, the School Board of the City of Virginia Beach has overall responsibility for ensuring that the activities of the public schools are conducted according to law with the utmost efficiency. The School Board is a component unit of the city of Virginia Beach with responsibility for elementary and secondary education within the city. The City Council annually approves the budget, levies the necessary taxes to finance operations, and approves the borrowing of money and issuance of bonds for the school division. The School Board consists of 11 citizens elected in accordance with the Charter of the City of Virginia Beach to serve four-year overlapping terms. Four members of the School Board serve "At-Large" with no district residency requirement. The remaining seven members are required to live in the districts they represent. Each School Board member is charged with representing the entire division.



Beverly M. Anderson
Chair
At-Large



Joel A. McDonald
Vice Chair
District 3 - Rose Hall



Daniel D. "Dan" Edwards
District 2 - Kempsville



Sharon R. Felton
District 6 - Beach



Dorothy M. "Dottie" Holtz
At-Large



Victoria C. Manning
At-Large



Ashley K. McLeod
At-Large



Kimberly A. Melnyk
District 7 - Princess Anne



Trenace B. Riggs
District 1 - Centerville



Carolyn T. Rye
District 5 - Lynnhaven



Carolyn D. Weems
District 4 - Bayside

ADMINISTRATION

The School Board, vested with legislative powers, appoints the superintendent who serves as the executive and administrative head of the school division. The superintendent is charged with implementing School Board policies and managing all administrative duties related to the school division. The superintendent and administrative staff are responsible for the efficient operation of all individual schools and operational areas.

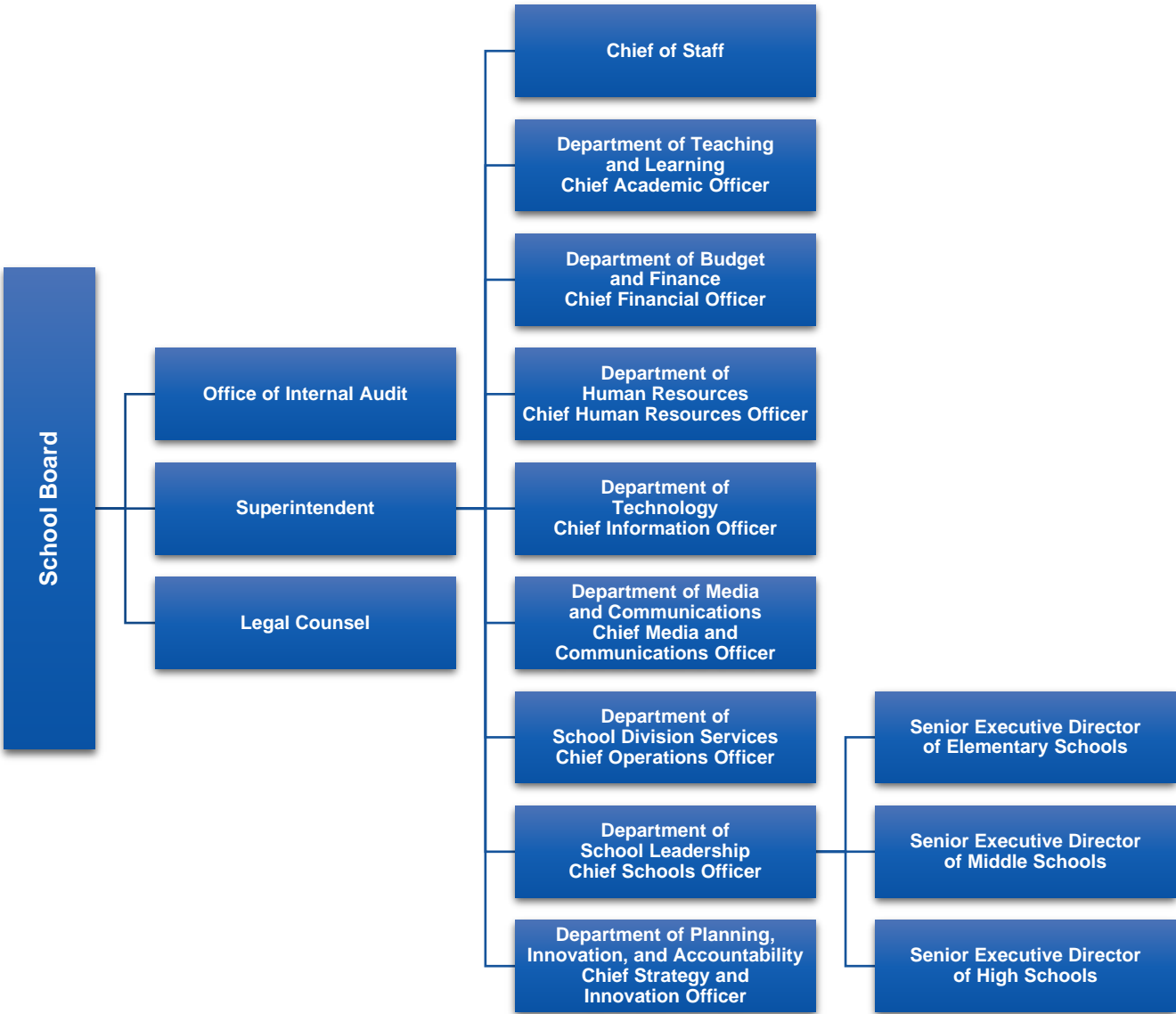
The organizational structure of VBCPS is focused on meeting the needs of approximately 67,000 kindergarten through 12th grade students while managing 86 schools/centers and seven support facilities. The administrative structure of VBCPS is divided into eight departments to manage the day-to-day operations of the division: Budget and Finance; Human Resources; Media and Communications; Planning, Innovation and Accountability; School

Division Services; School Leadership; Teaching and Learning; and Technology. Each department is led by a chief administrative officer.

These departments provide services including curriculum development, payment for personnel, recruitment, hiring, professional development, diversity awareness, computer services, building maintenance and a host of other operational and developmental functions.

Aaron C. Spence, Ed.D.	Superintendent
Marc A. Bergin, Ed.D.	Chief of Staff
Amy E. Cashwell, Ed.D.	Chief Academic Officer
Eileen M. Cox	Chief Media and Communications Officer
Farrell E. Hanzaker	Chief Financial Officer
Dale R. Holt	Chief Operations Officer
Ramesh K. Kapoor	Chief Information Officer
John A. Mirra	Chief Human Resources Officer
Donald E. Robertson, Jr., Ph.D.	Chief Strategy and Innovation Officer
Rashard J. Wright	Chief Schools Officer

ORGANIZATIONAL CHART



SCHOOL BOARD STRATEGIC FRAMEWORK

The strategic framework, *Compass to 2020*, charts the course for teaching and learning across the school division with the focus of ensuring that every student is challenged and supported to reach his or her full potential.

MISSION

The Virginia Beach City Public Schools, in partnership with the entire community, will empower every student to become a life-long learner who is a responsible, productive and engaged citizen within the global community.

VISION

Every student is achieving at his or her maximum potential in an engaging, inspiring and challenging learning environment.

CORE VALUES

VBCPS is committed to creating a culture of growth and excellence for our students, staff and community. We strive to make this culture evident to all by actively reflecting on and engaging in behaviors that demonstrate our core values.

We Put Students First:

Student-Centered Decision Making - Choosing actions that, above all else, benefit and support student learning, growth and safety. We ask ourselves: *How am I putting student interests and needs first when making decisions?*

We Seek Growth:

Continuous Learning - Pursuing formal and informal learning opportunities to foster personal growth and improvement for all. We ask ourselves: *In what ways am I making my learning a priority?*

We Are Open to Change:

Innovation - Encouraging new ideas or improved ways of teaching, learning and working together to achieve our mission. We ask ourselves: *How am I implementing new or improved ideas to benefit my work and the work of the school division?*

We Do Great Work Together:

Collaboration - Working together and building partnerships that will benefit our students, division and community. We ask ourselves: *How and where am I working with others to improve my work and the work of the school division?*

We Value Differences:

Respect - Fostering a trusting, open, ethical, honest and inclusive environment where diversity of thought and individual contributions are prized. We ask ourselves: *What am I doing to invite, recognize and esteem the perspectives of those around me?*

CORE VALUES

VIRGINIA BEACH CITY PUBLIC SCHOOLS

STUDENT-CENTERED DECISION MAKING

Choosing actions that, above all else, benefit and support student learning, growth, and safety.

**Put
Students
First**

CONTINUOUS LEARNING

Pursuing formal and informal learning opportunities to foster personal growth and improvement for all.

**Seek
Growth**

INNOVATION

Encouraging new ideas or improved ways of teaching, learning, and working to achieve our mission.

**Be
Open to
Change**

COLLABORATION

Working together and building partnerships that will benefit our students, division, and community.

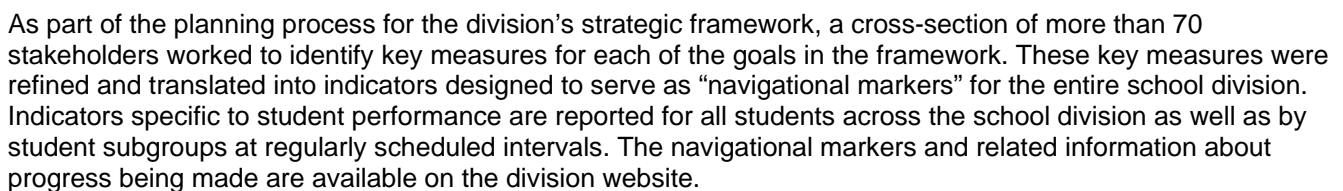
**Do Great
Work
Together**

RESPECT

Fostering a trusting, open, ethical, honest and inclusive environment where diversity of thought and individual contributions are prized.

**Value
Differences**

Compass to 2020: Charting the Course sets the vision and guides the work of VBCPS. The five-year strategic framework includes four goals and multiple strategies to guide this important work.

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BUDGET DEVELOPMENT PROCESS

BUDGET PLANNING

Tenets of the School Board's strategic framework, *Compass to 2020: Charting the Course*, drive the division's operational and financial plans. The School Board budget reflects multiple stages of planning to allocate resources for carrying out the goals defined through the strategic framework. Each planning phase includes input from senior staff, school division employees, city staff and the community.

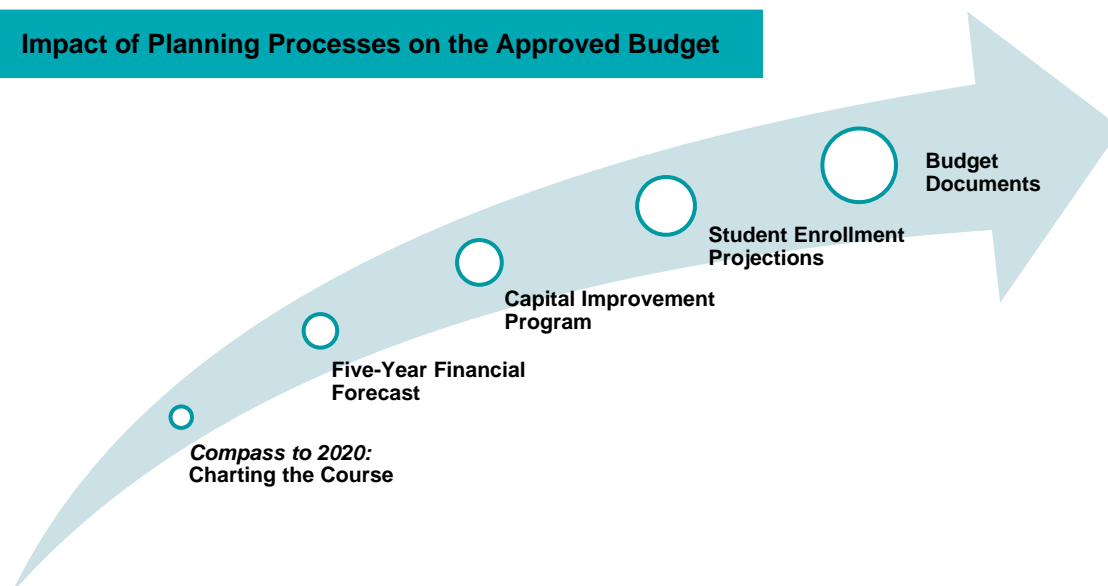
Each year, staff members from the city and VBCPS collaborate to make projections about economic indicators and budget trends that are likely to occur over the next five years. In preparation for the forecast report and to frame the upcoming budget process, city and school division staff meet with local and regional economists each year. This year, the outlook is considerably more optimistic, mainly due to the recovery of local real estate, personal property and other consumer related revenues. As noted in the Hampton Roads Planning District Commission report, the regional economy is improving. This conclusion is also noted in the 2017 Old Dominion University State of the Region report: "The outlook for increased regional economic growth has improved. Each of the major building blocks of our regional economy (defense, the Port, tourism) has gained momentum and our housing market continues to show slow, but steady improvement." The forecast focuses on the city's General fund and the division's School Operating fund. Overall revenues are projected to grow modestly for VBCPS in the forecast period, from 1.7 percent in FY 2018/19 to 2.3 percent in FY 2022/23.

VBCPS develops a series of student enrollment projections and analyses annually to aid in identifying future student needs and developing recommendations for how to best address these needs. In support of the short and long-range budget planning processes, student membership projections for each school are used to determine staffing and funding allocations.

The Capital Improvement Program (CIP) assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades and other facility-related needs. The list of projects resulting from this assessment and guidance outlined in the division's Comprehensive Long-Range Facility Master Plan provide a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations.

Thorough planning processes are used to generate three drafts of the budget document at multiple stages of budget development. The SEON is developed and presented to the School Board in February. The School Board then conducts several workshops prior to submitting a Proposed School Board Operating Budget to the City Council in March. Both of these documents detail projected revenues and expenditures and outline proposed changes as compared to the prior year's budget. The City Council must approve the appropriation for the division no later than May 15. Ultimately, the School Board Approved Budget document is drafted using final revenue data from the city and General Assembly.

Impact of Planning Processes on the Approved Budget



BUDGET DEVELOPMENT OVERVIEW

SCHOOL OPERATING BUDGET

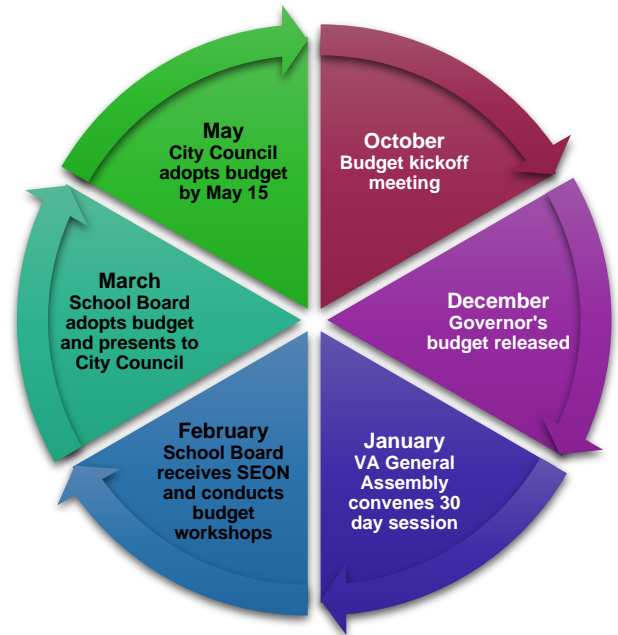
The graphic below highlights major events that impact the budget process; however, the narrative more fully explains activities that contribute to the development and approval of the annual School Operating budget.

Groundwork for the annual process begins in September when staff from the Office of Budget Development prepare and publish a budget calendar that outlines key dates associated with the development, presentation, approval and appropriation of funds for school use. The chief financial officer (CFO) works with budget staff to draft a baseline budget using estimated revenues and expenditures and assuming the division will maintain current staffing levels, programs and policies. Adjustments are made to the baseline budget to account for the latest economic projections, revenue estimates and information about likely increases for expenditure types such as fringe benefits and purchased services (to execute contractual agreements).

During the annual budget kickoff meeting in October, the CFO provides budget managers with an economic update and revenue outlook for the upcoming fiscal year along with general directions for preparing their budgets. Budget development strategies are communicated and current budget challenges and priorities are discussed. In October and November, departmental budget requests are compiled and analyzed and recommendations are formulated by the Office of Budget Development for executive review.

The Five-Year Forecast, a collaborative undertaking between VBCPS and city staff, is drafted and published each November and establishes underlying assumptions about expected costs, revenues, position turnover, inflation and enrollment that drive budget development. The forecast report is presented to the City Council and the School Board in a joint meeting. A public hearing is held during a School Board meeting in November or December to solicit public input on the School Operating budget.

The Governor's budget with projected state payments for each school division is introduced in December. In addition to estimated revenue information for the Standards of Quality (SOQ), incentive, categorical and lottery funded accounts, the Governor's budget release includes an electronic file that provides school divisions the opportunity to adjust average daily membership (ADM) to test the effect on state funding projections and local match requirements. The House of Delegates and the Senate have the opportunity to amend the Governor's budget proposals during the General Assembly session that convenes in January. The General Assembly adopts a final budget before the end of the session, which generally occurs in March.



Also in January, VBCPS departmental requests are summarized and presented to the superintendent and senior staff to begin deliberations on unmet needs and budget priorities. If initial revenue estimates are unfavorable and a budget shortfall is predicted, these discussions will focus on cost-saving strategies and potential cuts that may be required to balance the budget. The superintendent holds budget forums for VBCPS staff during this stage of the process to obtain input on budget priorities and field questions and concerns about the budget.

The SEON is presented to the School Board each year in February and is considered the starting point for the following year's fiscal budget. The SEON is developed using the projected state payments outlined in the Governor's introduced budget and estimated local revenue figures provided by city staff. Following the presentation of the SEON, the School Board conducts several budget workshops with the administration to facilitate discussion prior to developing and presenting the Proposed Operating Budget to the City Council in March. During this same period, an additional public hearing is held to offer the community an opportunity to be involved in the budget development process.

CAPITAL IMPROVEMENT PROGRAM BUDGET

Guided by a Comprehensive Long-Range Facilities Master Plan developed in October 2007, the CIP reflects the capital maintenance and construction needs of the school division. Capital expenditures included as a project in the CIP typically cost at least \$100,000 and have a useful life of at least 20 years. In conjunction with the City Council, the School Board determines actual funding for the capital projects on an annual basis. The CIP budget addresses the current year's needs as well as planned capital projects over the succeeding five-year period. Projects may include acquisition, construction, renovation, betterment or improvement of land, school buildings and facilities; roof replacements; HVAC replacements; and equipment or vehicles.

The CIP budget development process closely follows the calendar and timeline of the School Operating budget, beginning with a preliminary meeting with city staff in September. After discussing plans and projects with staff from the city, CIP request forms are distributed to schools and offices and are returned to administration in late October. A public hearing is held during a School Board meeting in November or December to solicit public input on plans for the CIP budget. Following the schedule for the School Operating budget, the CIP budget is presented to the School Board in February with the SEON. During budget workshops conducted in February and March, the School Board meets with the superintendent and senior staff to review and discuss the proposed six-year plan for the CIP budget. Another public hearing is held in March to support community involvement in the CIP budget development process.

BUDGET ADOPTION

In accordance with Virginia State Code, the School Board is required to present a balanced budget to the City Council on, or before, April 1. To meet that requirement, VBCPS' budget is delivered by formal presentation to the City Council each April. In the interest of time, a formal budget resolution is generally adopted by the School Board in March. After the School Operating and CIP budgets have been adopted and forwarded to the city for review, updated information related to revenue projections, debt service obligations, or employee compensation and benefits is analyzed and assessed, as it becomes available, to determine any impact the revised figures may have on the budgets.

Following deliberations about budget priorities and development, staff from the city and VBCPS coordinate efforts to make final adjustments to projected revenues and complete a budget reconciliation process. The City Council must approve the appropriation for the School Operating and CIP budgets no later than May 15. Once the City Council adopts a final budget ordinance in May, VBCPS has firm budget figures for the share of local revenue the division will receive from the city. Since over half of VBCPS' funding comes directly from the city, understanding details about local revenue is critical for finalizing the budget development process. Once total amounts are known, the School Board Approved Operating Budget is drafted to present all revenue and expenditure details for the next fiscal year, which begins July 1.

BUDGET AMENDMENTS

Managing the annual budget for VBCPS is an ongoing cyclical process that encompasses the development, monitoring and review of activities for the current and future fiscal years. Once the budget is adopted by the City Council, it becomes the legal basis for the programs of each department during the fiscal year. Toward the end of the fiscal year, the CFO and his budget staff conduct a comprehensive budget review to address variances in estimated revenues, estimated expenditures and other changes to the division's financial condition.

Fiscal accountability is based on the established signature authority. Financial and programmatic monitoring of departmental activities ensures conformity with the adopted budget and occurs throughout the year. Budget amendments may be made to meet the changing needs of a school, a department and/or the division.

All local funding is appropriated by the City Council to the school division. The School Board may ask for an increase in the appropriation from the City Council, in accordance with the City/School Revenue Sharing Policy, which is included for reference in the appendix to this document. Amendments to the School Operating budget are made in accordance with School Board Policy 3-10, which governs the transfer of funds. The policy essentially states that, "neither the School Board, the superintendent nor school staff shall expend nor contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the City Council."

BUDGET CALENDAR FOR FY 2018/19 OPERATING BUDGET AND FY 2018/19 - FY 2023/24 CAPITAL IMPROVEMENT PROGRAM

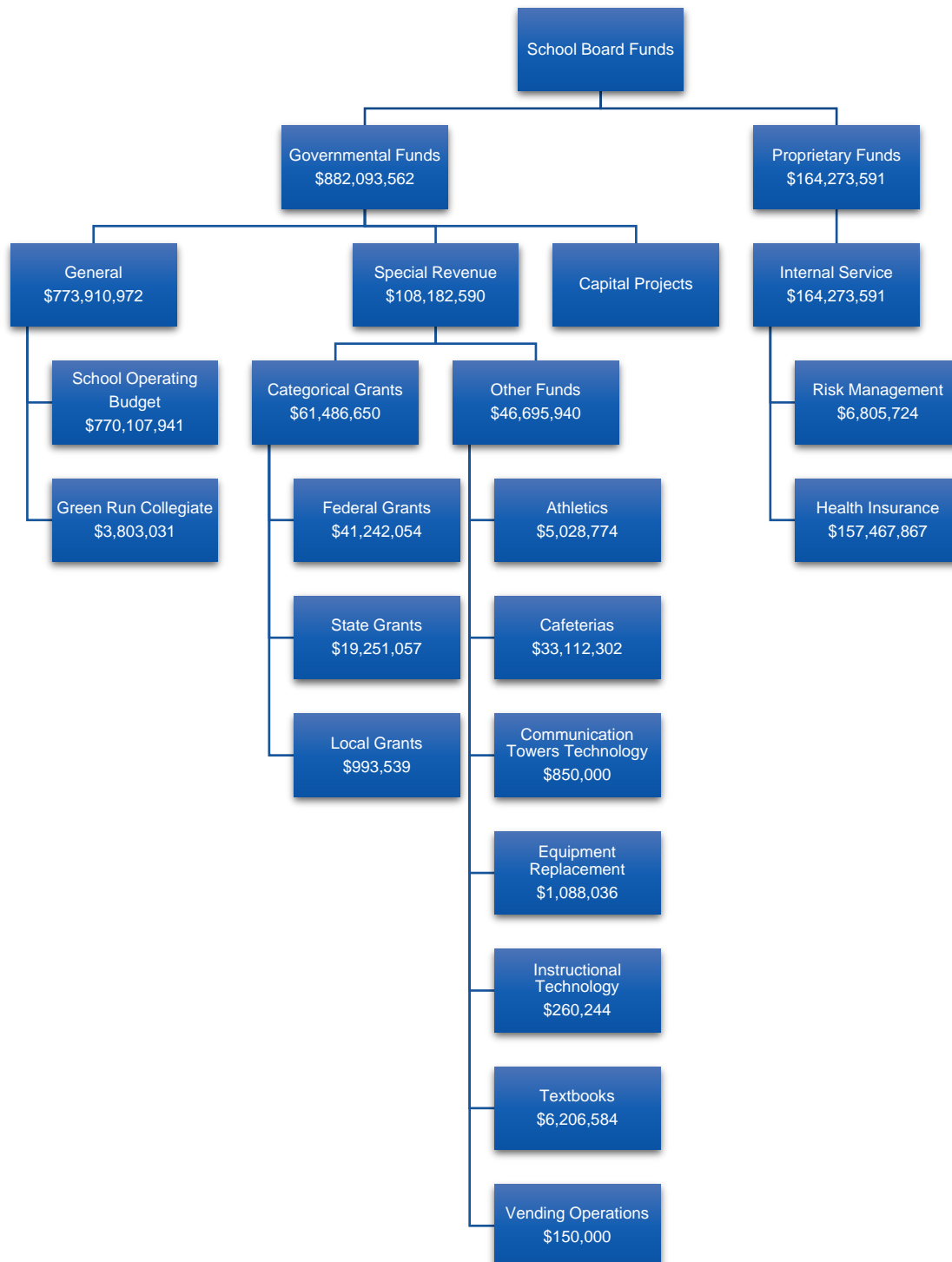
The following calendar of events further outlines activities that contribute to the budget development and approval process.

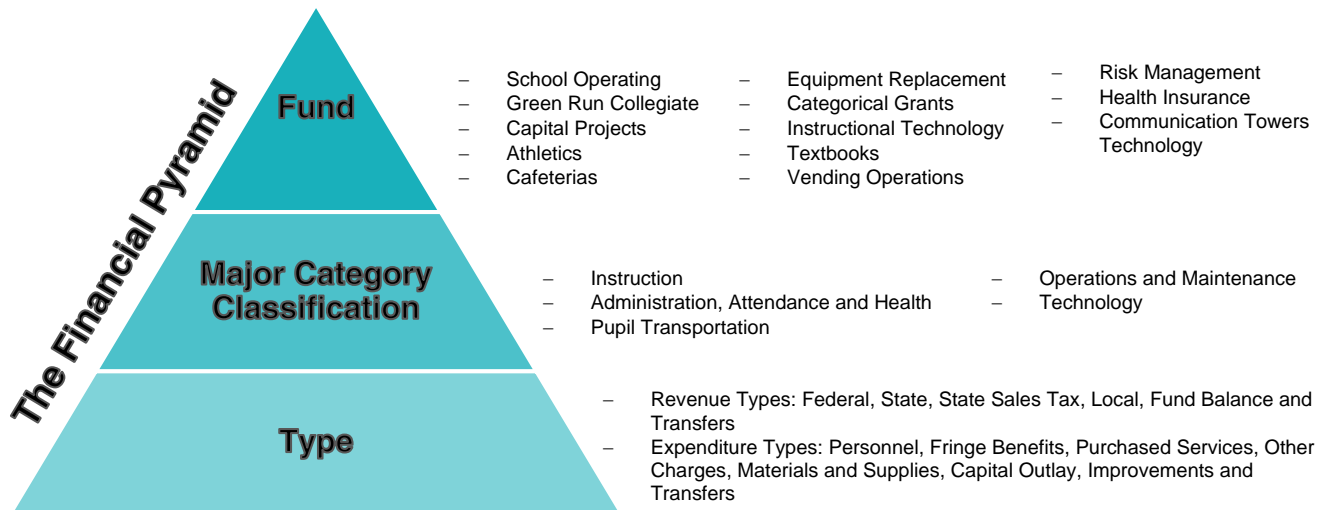
2017	
September	The Budget Calendar is developed
Sep. 19	The Budget Calendar is presented to the School Board for information
Oct. 10	A budget kickoff meeting is conducted to provide senior staff and budget managers with an economic update, revenue outlook and general directions for budget development
Nov. 8	The Budget Calendar is presented to the School Board for action
Oct. 10 - Dec. 5	Budget requests are submitted by senior staff and budget managers to the Office of Budget Development
Nov. 21	A Five-Year Forecast is presented to the School Board and the City Council
Dec. 5	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
Dec. 8	Recommended part-time hourly rates for FY 2018/19 are submitted by the Department of Human Resources to the Office of Budget Development
Dec. 11	A draft of the Capital Improvement Program is prepared for the superintendent's review
December (3 rd week)	State revenue estimates are released by the Virginia Department of Education
2018	
Jan. 2 - 19	Budget requests are reviewed, refined and summarized by the Office of Budget Development
Jan. 8	The recommended Capital Improvement Program budget is presented to the superintendent and senior staff
Jan. 16	The unbalanced School Operating budget is presented to the superintendent and senior staff
Jan. 17 - 25	Online Budget Forum available to employees
Feb. 6	The Superintendent's Estimate of Needs for FY 2018/19 is presented to the School Board (Special School Board meeting required)
Feb. 6	The Superintendent's Proposed FY 2018/19 - FY 2023/24 Capital Improvement Program budget is presented to the School Board (Special School Board meeting required)
Feb. 13	School Board Budget Workshop #1 is held from 2:00 - 5:00 p.m.
Feb. 20	School Board Budget Workshop #2 is held from 5:00 - 8:00 p.m.
Feb. 27	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
Feb. 27	School Board Budget Workshop #3 is held from 2:00 - 5:00 p.m. (if needed)
Mar. 6	School Board Budget Workshop #4 is held from 2:00 - 5:00 p.m. (if needed)
Mar. 6	The FY 2018/19 School Operating budget and FY 2018/19 - FY 2023/24 Capital Improvement Program budget are adopted by the School Board (Special School Board meeting required)
Mar. 13	The FY 2018/19 School Board Proposed Operating Budget is provided to city staff
April	The FY 2018/19 School Board Proposed Operating Budget and FY 2018/19 - FY 2023/24 Capital Improvement Program budget are presented to the City Council (Sec. 15.1-163)
No Later Than May 15	The FY 2018/19 School Board Proposed Operating Budget and FY 2018/19 - FY 2023/24 Capital Improvement Program budget are approved by the City Council (Sec. 22.1-93; 22.1-94; 22.1-115)

SCHOOL BOARD FUNDS

BUDGETARY BASIS

Like other state and local governments and public school divisions, the accounts of the School Board are organized on the basis of funds, each of which is considered a separate accounting entity. A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The elements used to classify revenues and expenditures can be viewed as a financial pyramid, with funds at the top and account types representing the lowest level of detail. All of the funds of the School Board are classified as Governmental funds, Proprietary funds or Fiduciary funds. Next, funds are characterized by major category classification (Instruction; Administration, Attendance and Health; Pupil Transportation; Operations and Maintenance; and Technology). Revenue and expenditures are then budgeted by type.





Fund Classification	Fund Type	Description	School Board Fund	Budget Basis	Accounting Basis
Governmental funds – account for operating, special revenue and capital project activities	General fund	The General fund is the general operating fund of the School Board that is used to account for all of the financial resources, except those required to be accounted for in another fund. Funds are allocated separately between the School Operating budget and Green Run Collegiate (GRC) charter school.	School Operating Green Run Collegiate	Modified Accrual	Modified Accrual
	Capital Projects fund	The Capital Projects fund is used to account for the financial resources for the acquisition or construction of major capital facilities.	Capital Projects	Modified Accrual	Modified Accrual
	Special Revenue funds	The Special Revenue funds are used to account for the proceeds of specific revenue sources (other than capital projects), which are legally restricted or committed to be expended for specified purposes.	Athletics Cafeterias Categorical Grants Communication Towers Technology Equipment Replacement Instructional Technology Textbooks Vending Operations	Modified Accrual	Modified Accrual
Proprietary funds – account for risk management and health insurance program activities	Internal Service funds	Internal Service funds are used to account for the financing of goods and/or services provided by one department or agency to other departments or agencies of the governmental unit (and other governmental units) on a cost-reimbursement basis.	Risk Management Health Insurance	Accrual	Accrual
Fiduciary funds – account for resources held for others by VBCPS as an agent or trustee	Agency funds	Agency funds are used to account for assets held by the School Board as an agent for individuals, private organizations, other governmental units and/or other funds.	Payroll Deductions Fringe Benefits School Activity Accounts	Accrual	Accrual

FUND DESCRIPTIONS

GENERAL FUND

The General fund is the general operating fund of the School Board that is used to account for all of the financial resources, except those required to be accounted for in another fund. Funds are allocated separately between the School Operating budget and GRC. Within the fund, revenue and expenditures are budgeted by type. The budget is divided into five major category classifications: Instruction; Administration, Attendance and Health; Transportation; Operations and Maintenance; and Technology.

CAPITAL PROJECTS FUND

The CIP budget outlines the basic financing plan for capital needs. The Capital Projects fund tracks financial transactions used for the acquisition, construction or renovation of school buildings and sites, along with other major capital improvements. While the dollars budgeted in this fund address only the current year's needs, the CIP actually has capital projects programmed over a six-year span.

SPECIAL REVENUE FUNDS

The Special Revenue funds are used to account for the proceeds of specific revenue sources (other than capital projects), which are legally restricted or committed to be expended for specified purposes.

ATHLETICS: The Athletics fund accounts for the costs of holding athletic activities at the division's schools. The primary source of revenue is from admission fees to athletic events.

CAFETERIAS: The Cafeterias fund is used to account for the procurement, preparation and serving of student breakfasts, snacks and lunches. The primary revenue sources are receipts from food sales and reimbursements from the federal school lunch program.

CATEGORICAL GRANTS: The Categorical Grants fund is used to account for federal, state, local, nonprofit and private industry grants that support instructional programs. Most grants are legally restricted or dedicated to be expended for specified purposes.

COMMUNICATION TOWERS TECHNOLOGY: The Communication Towers Technology fund accounts for payments from the leasing of School Board property for commercial wireless communication towers. The funds received from lease payments and the interest earned are used to acquire and replace/repair technology resources including computers, software, wiring, training, facsimile, multi-functional devices and interactive whiteboards.

EQUIPMENT REPLACEMENT: The Equipment Replacement fund provides an equipment replacement cycle for selected capital equipment for schools and support departments.

INSTRUCTIONAL TECHNOLOGY: The Instructional Technology fund provides for the cyclical replacement of classroom and instructional computers.

TEXTBOOKS: The Textbooks fund is used for the acquisition of textbooks (online and print) and related materials for the VBCPS student population.

VENDING OPERATIONS: The Vending Operations fund accounts for receipts relating to the bottled drinks vending operations of the school division (through a long-term exclusive contract with a vending company). Proceeds from this contract are used by schools to support student and staff activities.

INTERNAL SERVICE FUNDS

Internal Service funds are used to account for the financing of goods and/or services provided by one department or agency to other departments or agencies of the governmental unit (and other governmental units) on a cost-reimbursement basis.

HEALTH INSURANCE: The Health Insurance fund provides a means for accounting for health insurance and the administration thereof for city and school employees.

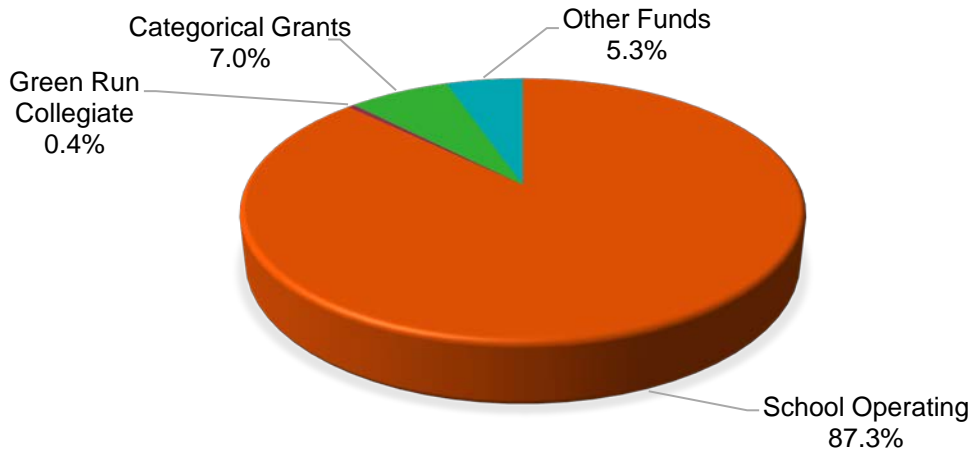
RISK MANAGEMENT: The Risk Management fund provides for the administration of the workers' compensation program, the centralization of self-insurance accounts for liability and the purchase of commercial insurance.

FY 2018/19 BUDGET AT A GLANCE

FY 2018/19 BUDGET SUMMARY

The FY 2018/19 SEON, including General funds, Categorical Grants and Other funds, totals \$882,093,562. This is an increase of \$21,329,489, or approximately 2.5 percent, from the FY 2017/18 budget which totaled \$860,764,073. The following chart shows that the majority of total FY 2018/19 revenues and expenditures for VBCPS can be accounted for in the School Operating budget. The additional tables provide detailed data by major source and type.

Total FY 2018/19 School Board Proposed Operating Budget



REVENUES BY MAJOR SOURCE

	School Operating Fund 115	Green Run Collegiate Fund 104	Equipment Replacement Fund 107	Instructional Technology Fund 108	Vending Operations Fund 109	Comm. Towers Technology Fund 112	Cafeterias Fund 114	Categorical Grants Fund 116	Textbooks Fund 117	Athletics Fund 119	Total
Local Revenue (Revenue Sharing Formula)	399,111,032	-	-	-	-	-	-	-	-	-	399,111,032
Local Revenue (Special Revenue Funds)	-	-	-	-	144,000	510,000	11,954,253	993,539	56,483	504,000	14,162,275
State Revenue	272,725,078	-	-	-	-	-	500,000	15,686,983	4,009,991	-	292,922,052
State Sales Tax	75,344,490	-	-	-	-	-	-	-	-	-	75,344,490
Federal Revenue	12,200,000	-	-	-	-	-	19,333,672	41,193,848	-	-	72,727,520
Fund Balance	-	-	1,088,036	260,244	6,000	340,000	1,324,377	-	2,140,110	-	5,158,767
Transfer(s) from Other Funds	-	3,803,031	-	-	-	-	-	3,612,280	-	4,524,774	11,940,085
Other Local Revenue	3,518,341	-	-	-	-	-	-	-	-	-	3,518,341
School Reserve (reversion)	6,800,000	-	-	-	-	-	-	-	-	-	6,800,000
Sandbridge TIF	409,000	-	-	-	-	-	-	-	-	-	409,000
Total Revenue	770,107,941	3,803,031	1,088,036	260,244	150,000	850,000	33,112,302	61,486,650	6,206,584	5,028,774	882,093,562
PERCENT OF TOTAL	87.30%	0.43%	0.12%	0.03%	0.02%	0.10%	3.75%	6.97%	0.70%	0.57%	100.00%

EXPENDITURES BY TYPE

	School Operating Fund 115	Green Run Collegiate Fund 104	Equipment Replacement Fund 107	Instructional Technology Fund 108	Vending Operations Fund 109	Comm. Towers Technology Fund 112	Cafeterias Fund 114	Categorical Grants Fund 116	Textbooks Fund 117	Athletics Fund 119	Total
Personnel Services	470,978,072	2,324,601	-	-	-	-	10,410,865	29,522,309	87,067	2,554,767	515,877,681
Fringe Benefits	176,546,379	773,891	-	-	-	-	4,516,337	11,299,228	28,076	195,437	193,359,348
Purchased Services	49,923,193	389,172	-	-	360	-	444,971	4,804,678	725,930	1,252,029	57,540,333
Other Charges	24,374,910	75,200	-	-	144,280	-	74,802	759,502	-	226,250	25,654,944
Materials and Supplies	30,720,643	240,167	-	260,244	5,360	850,000	16,439,734	15,012,933	5,365,511	611,300	69,505,892
Capital Outlay	5,402,082	-	1,088,036	-	-	-	1,225,593	88,000	-	188,991	7,992,702
Land, Structures and Improvements	222,577	-	-	-	-	-	-	-	-	-	222,577
Transfer(s) to Other Funds	11,940,085	-	-	-	-	-	-	-	-	-	11,940,085
Total Expenditure	770,107,941	3,803,031	1,088,036	260,244	150,000	850,000	33,112,302	61,486,650	6,206,584	5,028,774	882,093,562
PERCENT OF TOTAL	87.30%	0.43%	0.12%	0.03%	0.02%	0.10%	3.75%	6.97%	0.70%	0.57%	100.00%

Note: Due to rounding, percentages may not add to 100 percent.



BUDGETARY GOALS AND CHALLENGES

There are many factors unique to school divisions that can trigger educational cost increases that outpace inflation. For example, increases in labor costs due to rising student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. Understanding these factors provides a greater appreciation of the financial challenges that schools confront today and of the environmental context in which budgeting decisions must be made. The following factors place considerable pressure on school budgets:

PROGRAMMATIC PRIORITIES – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. Meeting the expectations of our community and achieving the goals outlined in *Compass to 2020* requires that VBCPS allocate resources thoughtfully, strategically and efficiently.

The FY 2017/18 School Operating budget included \$6.75 million in funding to support VBCPS' plans to begin a phased-in expansion of preschool and full-day kindergarten over the next several years. VBCPS is one of only three school divisions in the Commonwealth that do not currently offer full-day kindergarten to all eligible students. The planned implementation will expand full-day kindergarten to 53 elementary schools and increase the number of at-risk students served in the division's preschool program from 704 to 1,154 students by 2021/22. Full-day kindergarten is currently offered at 23 elementary schools with plans to add between 15 and 18 full-day classes each year. The preschool expansion would require the addition of six classes each year for four years and one additional class in the final year of expansion. The \$6.75 million budget is sufficient to fund the annual costs of implementing and expanding these programs for the first three years of the five-year plan, through FY 2019/20. Although funding to complete the multiyear phased implementation of full-day kindergarten for all eligible students was not reflected in the most recent Five-Year Forecast, the School Board continues to support the planned expansion.

TECHNOLOGY – The five-year framework outlined in *Compass to 2020* charts the course for teaching and learning across the division with the focus of ensuring that every child is challenged and supported to reach his or her full potential. The framework's strategies include providing students with personalized learning opportunities that incorporate the use of digital resources to prepare them for employment or post-secondary educational opportunities in a globally-competitive environment. In support of the strategic plan, the division is preparing to phase in the provisioning of Chromebooks for every student and teacher in first through 12th grades with a goal to fully deploy the devices to each school in the division by the 2020 school year, or sooner, as funding permits. As the division prepares students to master not only course content, but globally competitive skills such as creativity, collaboration, critical thinking, communication and citizenship, it is evident that the purposeful use of technology will be integral to the instructional program.

EMPLOYEE COMPENSATION – In support of Goal 4 of the strategic framework, VBCPS is focused on placing a premium on recruiting, hiring, supporting and retaining high-quality staff in all positions. One of the top strategies aimed at addressing Goal 4 of *Compass to 2020* is to provide a competitive compensation and benefit plan for employees. VBCPS ranks No. 1 in the Hampton Roads region for entry-level teacher salary compensation. In recent years, VBCPS has budgeted funds, as available, to take incremental steps toward addressing internal equity and compression issues identified in the Unified Pay Scale.

EMPLOYEE BENEFITS – In 2012, the General Assembly took action to require full funding of VRS employer contributions under a phased-in schedule until the rates become 100 percent funded in the 2018-2020 biennium. However, the General Assembly's 2016-2018 biennial budget adopted higher VRS employer contribution rates for instructional retirement benefits than those originally planned. For FY 2017/18, the state budget increased the rate from 14.66 percent to 16.32 percent. This increase was due largely in part to the previous underfunding of the VRS plan during the economic downturn. Because retirement is a salary-sensitive benefit, related expenses can also increase with compensation adjustments, position growth and turnover.

STATE AND FEDERAL MANDATES – VBCPS must comply with state and federal mandates that significantly impact divisionwide needs and priorities. Mandates are not always funded and can pose a financial burden on localities and school divisions. In 2011, the Virginia General Assembly created the Governor's Task Force for Local Government Mandate Review. The task force was asked "to review state mandates imposed on localities and to

recommend temporary suspension or permanent repeal of such mandates, or any other action as appropriate". In August 2015, the Governor's Task Force issued an interim report with recommendations for the General Assembly to consider. The financial impacts of federal mandates outlined in the Every Student Succeeds Act of 2015 (ESSA), the new accountability model that replaced the No Child Left Behind (NCLB) Act of 2001, have not yet been fully assessed.

LAGGING STATE FUNDING – Public education policy changes at the state level significantly and routinely underfund education. State spending allocated to school divisions is driven by the number of students and local ability to pay. According to a report on state education spending released by the Joint Legislative Audit and Review Commission, after adjusting for inflation and increased enrollment, Virginia now spends 9 percent less on K-12 instruction than it did in 2005. The Virginia Department of Education reported that inflation adjusted state per pupil funding declined from \$4,275 in 2009 to \$3,647 in 2016, or by \$628 per pupil. Costs for educating students have not declined during the same period.

STRUCTURALLY FLAWED OPERATING BUDGET – The FY 2017/18 budget marked the eighth consecutive year VBCPS has had to rely on one-time reversion funds to augment the School Operating budget and pay for recurring expenses. While the use of one-time funding has helped bridge the gap between the revenue available and expenditures, the use of these funds to pay for ongoing costs has created a structural imbalance that requires recurring revenue to resolve. Relying on one-time dollars for ongoing expenses is simply not a sustainable budget strategy.

ENROLLMENT AND DEMOGRAPHICS – The cost of enrollment growth and changing student demographics can impact school-based positions generated through staffing formulas and per pupil allocations. A slow decline in student enrollment is projected to continue divisionwide over the upcoming five-year projection window. According to the Weldon Cooper Center for Public Service at the University of Virginia, VBCPS is among the majority of Virginia school divisions with respect to declining enrollment trends.

FY 2018/19 SCHOOL OPERATING BUDGET SUMMARY

The School Operating budget provides for the day-to-day operations and maintenance of the division. Given that more than 87 percent of the total FY 2018/19 budget is appropriated in the School Operating fund, additional details are provided. The proposed FY 2018/19 School Operating budget totals \$770,107,941. This is an increase of approximately \$15.2 million, or 2 percent, from the FY 2017/18 budget of \$754,855,729.

REVENUE HIGHLIGHTS

In the FY 2018/19 budget, local contributions continue to be the most substantial source of revenue for VBCPS. The Commonwealth of Virginia provides the next largest source of revenue to VBCPS through state aid and sales tax revenues. The remaining revenues are obtained from federal aid, tuition, fees and other sources.

- VBCPS receives most of its funding, nearly 52 percent, from local contributions. The FY 2018/19 local contribution (generated through the Revenue Sharing Formula and other local contributions) totals \$399,111,032, an increase of \$16,348,362, or 4.3 percent, over the FY 2017/18 amount of \$382,762,670.
- Debt Service funds are managed and controlled by the city of Virginia Beach. The funds are deducted from the city's local contribution to the division, reducing the amount appropriated for the School Operating budget. The total Debt Service payment for FY 2018/19 is estimated at \$41,951,320, which represents a decrease of \$2,996,360, or 6.7 percent, from the FY 2017/18 amount of \$44,947,680.
- State revenue for FY 2018/19, which accounts for 35.4 percent of total operating revenue, decreased by \$718,403, compared to the FY 2017/18 budget of \$273,443,481. The FY 2018/19 total is \$272,725,078, which equates to a 0.3 percent decrease. The second component of state revenue, sales tax, increased by \$1,626,150, or 2.2 percent, compared to the FY 2017/18 Adopted Budget of \$73,718,340. Projected sales tax receipts represent 9.8 percent of VBCPS' revenue.
- In Virginia, school divisions receive the majority of state aid based on their local composite index (LCI). Counties and cities with a lower composite index receive more state funding than those with a higher index. The state calculates the LCI every two years. Calculations for the 2018-2020 biennium budget resulted in an increase for Virginia Beach's LCI from .3925 to .4046.
- The FY 2018/19 budget includes \$12,200,000 in federal revenue. This amount reflects level funding in Impact Aid program payments compared to the FY 2017/18 budget. Impact Aid program payments account for nearly 81.4 percent of the federal revenue funding projected for VBCPS in FY 2018/19.

- In prior years, VBCPS has relied on fund balance or reversion funds to maintain critical services in response to the recession and significant losses of state funding. VBCPS will use \$6.8 million of School Reserve (reversion) revenue and \$409,000 in Sandbridge Tax Increment Financing (TIF) funds to balance the FY 2018/19 School Operating budget. The School Reserve revenue amount represents a decrease of \$2 million over the previous fiscal year when VBCPS used \$8.8 million of this one-time funding source to balance the School Operating budget. The Sandbridge TIF revenue reflects the same amount budgeted in FY 2017/18 for this source.

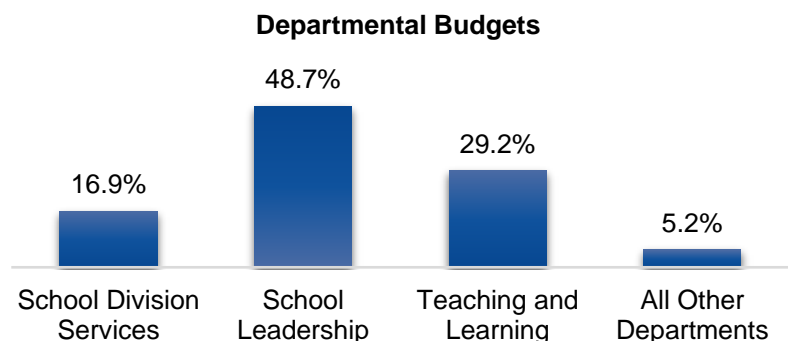
EXPENDITURE HIGHLIGHTS

This budget reflects considerable increases in revenue at the state and local levels. Combined with savings linked to lower VRS employer contribution rates and efforts to reprioritize budget line items and reallocate existing resources, this additional revenue will allow the division to address several of the School Board's funding goals and priorities. Included in this budget are funds to:

- Address salary scale issues by working to stop the growth of the "top of scale." The FY 2018/19 budget moves all eligible employees up an experience step (0.5 percent), not to exceed the "top of scale." Based on available funding, this budget also provides a 1.5 percent cost of living adjustment (COLA). The projected costs for these increases is \$10.5 million (inclusive of benefits).
- Fund the remaining costs to address the Unified Pay Scale equity adjustments.
- Increase the number of Digital Learning Anchor Schools by allocating \$1.5 million to support the division's 1:1 technology initiative, providing access to technology and digital resources for personalized learning opportunities.
- Add 28.0 full-time equivalent (FTE) instructional positions to reduce class sizes strategically at the elementary and secondary levels, 12.0 high school counselor positions, 3.0 instructional technology specialists and 10.0 technology support technician positions. The addition of these positions will cost approximately \$3.9 million.
- Purchase five additional regular education replacement buses, increasing the number of buses in the base budget to 38 and moving the division closer to the goal of replacing 50 buses per year. The FY 2018/19 budget also adds ongoing funding to replace two special education buses each year. Together, the cost for these additional buses is expected to be nearly \$700,000.
- Provide an additional ongoing funding source for the Office of Transportation Services to replace eight white fleet vehicles each year, add 2.0 FTE fleet technicians and maintain fleet tracking software to reduce fuel and operating costs. The total budgeted for these expenses in FY 2018/19 is just over \$580,000.
- Allocate additional funding required to support costs associated with special education program mandates in the division. In FY 2018/19, the budget will be increased by a little more than \$493,000 to meet our responsibility to provide a free and appropriate public education to all eligible children with disabilities. This may include payments for students parentally placed outside the division in residential facilities or reimbursement to parents for costs associated with private tuition and/or tutoring.
- Address the structural flaw in the School Operating budget by reducing our reliance on reversion funds. The FY 2018/19 budget uses \$6.8 million of School Reserve (reversion), down from approximately \$8.8 million used last fiscal year.

EXPENDITURE BUDGETS BY DEPARTMENT

As mentioned previously, the administrative structure of VBCPS is divided into eight departments to manage the day-to-day operations of the division. Each department is led by a chief administrative officer. Considering all funding sources, three departmental budgets account for almost 95 percent of the total School Operating budget. As expected, these departments function primarily to provide direct support for student instruction and logistical support for schools and centers.



BALANCING THE FY 2018/19 SCHOOL OPERATING BUDGET

	FY 2017/18 Budget	FY 2018/19 SEON	Change
Revenue			
Federal	12,200,000	12,200,000	-
State	273,443,481	272,725,078	(718,403)
State Sales Tax	73,718,340	75,344,490	1,626,150
Local Contribution (RSF)	382,762,670	399,111,032	16,348,362
Other Local	3,518,341	3,518,341	-
School Reserve (reversion)	8,803,897	6,800,000	(2,003,897)
Sandbridge TIF Reallocation	409,000	409,000	-
	754,855,729	770,107,941	15,252,212
Budget Balancing			
		Amount	Balance
			15,252,212
Baseline adjustments accomplished by strategically reprioritizing and realigning budget items		(1,481,720)	16,733,932
Savings from lower VRS employer contribution rate (16.32 to 15.68 percent)		(2,679,100)	19,413,032
Reduction of 19.0 FTEs as a result of revised guidelines for custodial staffing allocations		(591,600)	20,004,632
Experience step increase (0.5 percent) and COLA (1.5 percent)		10,500,000	9,504,632
Funding to continue support of Unified Pay Scale equity adjustments		2,062,000	7,442,632
Technology initiative – 1:1 access for all students		1,500,000	5,942,632
Additional 28.0 FTE instructional positions to strategically reduce class size (8.60 ES, 4.40 MS, 15.0 HS)		2,121,800	3,820,832
Additional 12.0 FTE High School Counselor positions		967,900	2,852,932
Additional 3.0 FTE Instructional Technology Specialists (2.5 ES and .5 MS)		257,200	2,595,732
Additional 10.0 FTE Technology Support Technician positions		557,000	2,038,732
Additional replacement school buses added to base budget (5 regular and 2 special education)		695,000	1,343,732
Additional funds for transportation (eight white fleet vehicles, 2.0 FTE fleet technicians and fleet software)		580,600	763,132
Funding to support special education program mandates		493,200	269,932
Student security software (allowing staff to monitor digital learning and online student interactions)		160,000	109,932
Staff to provide administrative and security support for Thoroughgood ES/Hermitage ES swing space move		109,932	-

SEON BUDGET BALANCING STEPS AND STRATEGIES

There are many unpredictable factors affecting the projection of revenue and expenditures. As such, VBCPS develops and utilizes budget assumptions that are based on data and information available at the time the budget is formulated. To balance the FY 2018/19 School Operating budget, the following steps were taken:

Step 1: Sources of revenue have been analyzed for use in developing a balanced budget. The city shared information about local revenue contributions and debt service. The Governor's Amended 2018-2020 Biennial Budget and the General Assembly's preliminary direct aid estimated distributions were used to determine state funding for FY 2018/19. School divisions are provided the option of using the Governor's projection for ADM or entering a local estimate for enrollment projections. For FY 2018/19, the ADM used in the development of the Governor's Amended budget was 66,590.50. Based on information provided by an internal demographer, VBCPS elected to utilize an ADM projection of 66,888 to determine state funding estimates for next fiscal year.

Step 2: Changes were made to reduce the baseline by strategically reprioritizing and realigning budget items for an overall savings of nearly \$1.5 million. Additional changes were made to reduce 19.0 custodial FTEs, primarily as a result of administrative changes to the FY 2017/18 Staffing Standards and Guidelines that adjusted the square footage used to determine the ratio of custodian allocations per school. The loss of these positions will be addressed through attrition.

Step 3: Benefits have been revised to reflect reduced VRS employer contribution rates and the corresponding savings of approximately \$2.7 million for FY 2018/19. The rate will drop by 0.64 percent, from 16.32 percent in FY 2017/18 to 15.68 percent in FY 2018/19. An increase of 2.0 percent has been applied to FTE personnel line items to increase base salaries for eligible employees effective July 1, 2018.

Step 4: Compensation parameters were updated to move all eligible employees up an experience step (0.5 percent), not to exceed the "top of scale." Based on available funding, this budget also provides a 1.5 percent COLA. The projected costs for these increases is \$10.5 million (inclusive of benefits).

Step 5: Slightly more than \$2 million in funding was allocated in the FY 2018/19 budget to cover the remaining costs associated with addressing the Unified Pay Scale equity adjustments.

Step 6: Instructional positions have been added to reduce class sizes at the elementary and secondary level, address staffing shortages for guidance counselors and instructional technology specialists, and support program expansions.

Step 7: Ongoing funding resources for transportation have been added in the FY 2018/19 budget to add 2.0 FTE fleet technicians, maintain fleet tracking software, and purchase additional replacement school buses and white fleet vehicles. The total budgeted for these expenses in FY 2018/19 is just under \$1.3 million.

Step 8: One-time reversion funds in the amount of \$6.8 million have been included in the FY 2017/18 budget as a source of revenue.

UNMET NEEDS

As part of the budget development process, departmental requests are summarized and presented to the superintendent and senior staff to begin deliberations on unmet needs and budget priorities. Within the first quarter of the fiscal year, the superintendent and senior staff consider one-time requests that could not feasibly be funded in the School Operating budget to determine the appropriate use(s) for any reversion funds. The following lists provide an approximate accounting of the division's ongoing, unmet operating and technology needs.

UNMET OPERATING NEEDS

Operating Item Description (not in priority order)	One-Time	Ongoing
Bus replacement (150 buses are behind schedule - each bus purchased over 50 per year reduces the backlog)	11,945,000	1,020,000
Eliminate need for one-time funds in balancing budget	6,800,000	
Additional personnel cost:		8,566,000
\$5,719,000 Increase allowances for advanced degrees		
1,345,000 Move selected positions to the Teacher Pay Scale		
1,263,000 Revise and increase Additional Duty Supplements		
239,000 Increase long-term teacher sub rate to \$150/day		
Additional full-time equivalent (FTE) positions:		2,957,500
\$1,105,000 17.0 Teachers - strategic class size reduction for class loads over 120 students (MS)/150 students (HS) (ES 1.40; MS		
1,072,500 16.5 Fine Arts Teachers (ES 7.2; MS 3.9; 5.4 HS)		
487,500 7.5 Literacy Coach (MS 2.0; HS 5.5)		
292,500 4.5 Math Coach (MS 2.0; HS 2.5)		
School building projects:	3,407,000	
\$2,210,000 Paint entire interior of selected school buildings - 23 buildings are past the 10 year painting schedule		
1,197,000 Paint, ceiling tile, and gutter projects at Ocean Lake ES, Kingston ES, Lynnhaven MS, Plaza MS, and Larkspur MS		
Baseball/softball field lights (7.5 schools)	3,375,000	
Reclassify teacher assistants:		3,251,000
\$1,905,000 Equity adjustments as a result of moving teacher assistants to Grade 10		
1,346,000 Reclassify teacher assistants to the minimum of Grade 10		
Field turf for stadium field of one designated high school	1,250,000	
White fleet replacement vehicles	2,556,000	
Operating Items Total	29,333,000	15,794,500

UNMET TECHNOLOGY NEEDS

Technology Item Description	One-Time	Ongoing
Technology initiative – 1:1 access for all students (101,414 devices)	20,903,000	
Interactive white board replacement (4,661 devices)	19,962,000	
Access layer switching replacement (eRate funding may be available)	10,000,000	
Unified Communication - telephone system upgrade	5,000,000	
Infrastructure cabling and upgrade	2,694,000	216,000
\$2,015,000 Cabling upgrade for various locations (one-time)		
600,000 College Park & Transportation network redesign (one-time)		
295,000 Infoblox grid enhancement (\$79,000 one-time and \$216,000 ongoing)		
Copier/Multifunction Device (MFD) replacement (303 MFDs)	2,871,000	
Security Enhancement	40,000	1,400,000
\$340,000 Security threat identification software (\$40,000 one-time and \$300,000 ongoing)		
600,000 Student offsite filtering (annually \$120,000 x 5)		
500,000 Data Loss Prevention Solution		
Hyper-converged Azure Cloud Integration (Data Center phase III) (annually \$150,000 x 6)		900,000
Infrastructure Replacement	700,000	
\$525,000 Local host server replacement		
175,000 F5 External SSO/Internal SIS Load Balancer		
Network monitoring and troubleshooting system	500,000	
Department of Technology Total	62,670,000	2,516,000

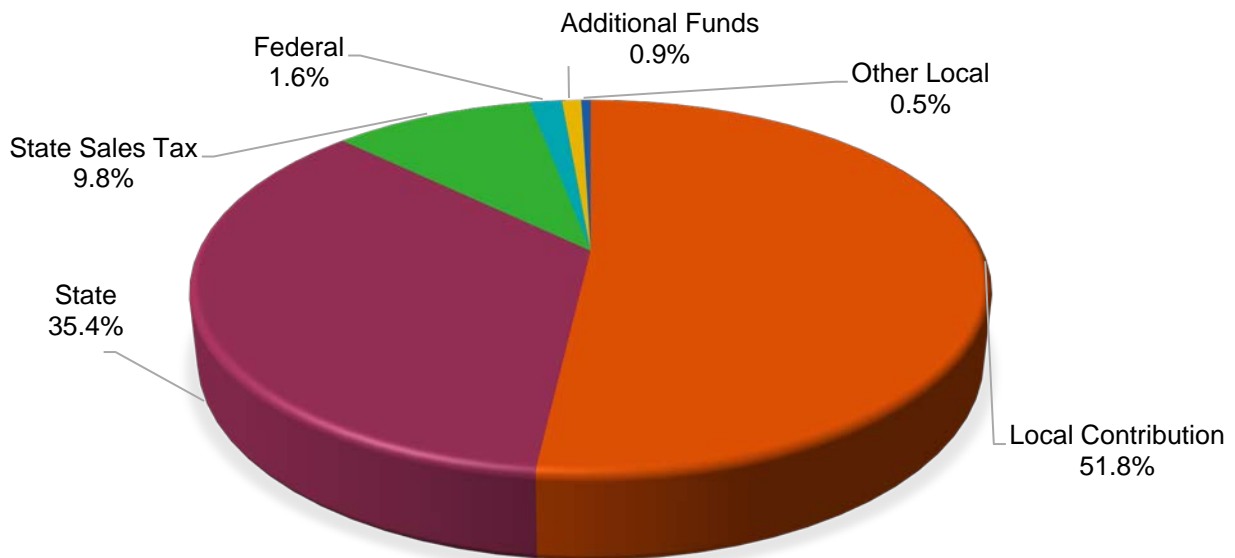
GENERAL FUND

The General fund is the general operating fund of the School Board that is used to account for all of the financial resources, except those required to be accounted for in another fund. Funds are allocated separately between the School Operating budget and Green Run Collegiate (GRC) Charter School.

Because more than 87 percent of the total FY 2018/19 budget is appropriated in the School Operating fund, details and brief descriptions of the different revenue and expenditure types, classifications and categories are provided in the charts on the following pages.

SCHOOL OPERATING FUND REVENUE SOURCES

As previously mentioned, local contributions continue to be the most substantial source of revenue for VBCPS.

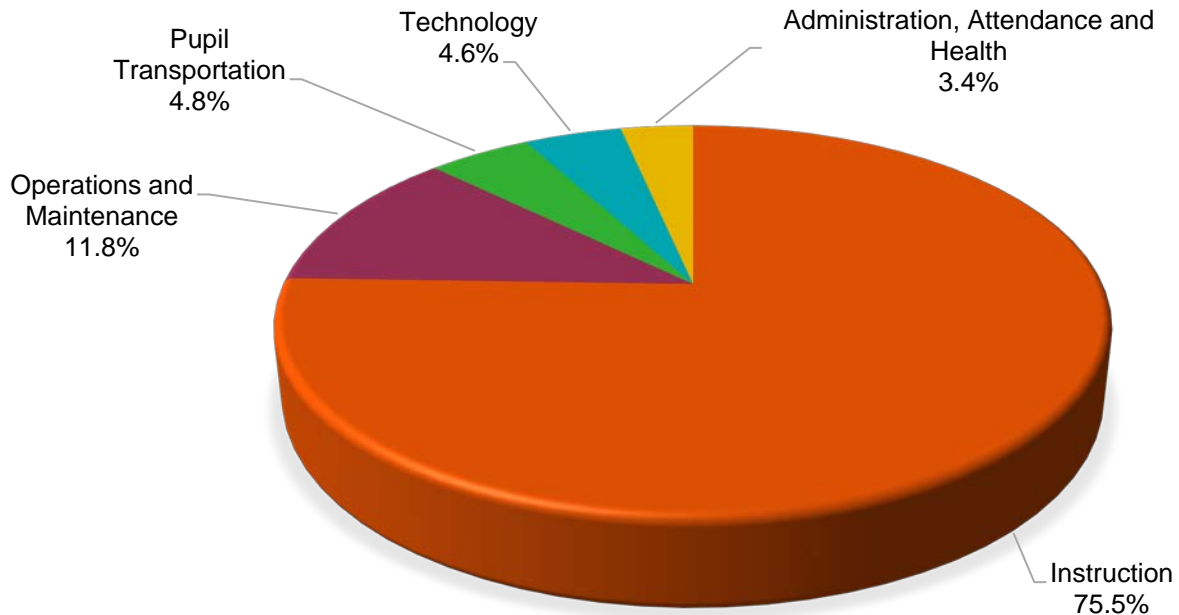


Federal.....	\$12,200,000
<i>General funds and categorical funds (primarily Impact Aid revenue)</i>	
State	\$272,725,078
<i>SOQ payments, incentive funds, lottery proceeds and categorical amounts established by the General Assembly on a biennial basis</i>	
State Sales Tax	\$75,344,490
<i>State sales tax (1.125 percent) dedicated to public education and distributed to school divisions based on the number of school-age children residing in the locality</i>	
Local Contribution.....	\$399,111,032
<i>Appropriation from the city of Virginia Beach (calculated using the RSF)</i>	
Other Local	\$3,518,341
<i>Miscellaneous sources of revenue such as rental of facilities, summer school tuition and non-resident tuition</i>	
Additional Funds (non-recurring)	\$7,209,000
School Reserve (reversion)	\$ 6,800,000
Sandbridge TIF	\$ 409,000
Total School Operating Fund Revenue Sources.....	\$770,107,941

SCHOOL OPERATING FUND BY MAJOR CATEGORY CLASSIFICATION FOR FY 2018/19

As expected, the majority of the School Operating budget is allocated to fund instructional programs. This is illustrated by the fact that proposed expenditures for instruction represent 75.5 percent of the FY 2018/19 budget.

Employee compensation is comprised of salaries and employee benefits. The chart on the following page highlights that the majority of the FY 2018/19 budget is used to fund employee compensation costs. The combined amount budgeted for salaries and benefits totals 84.1 percent of School Operating fund expenditures.

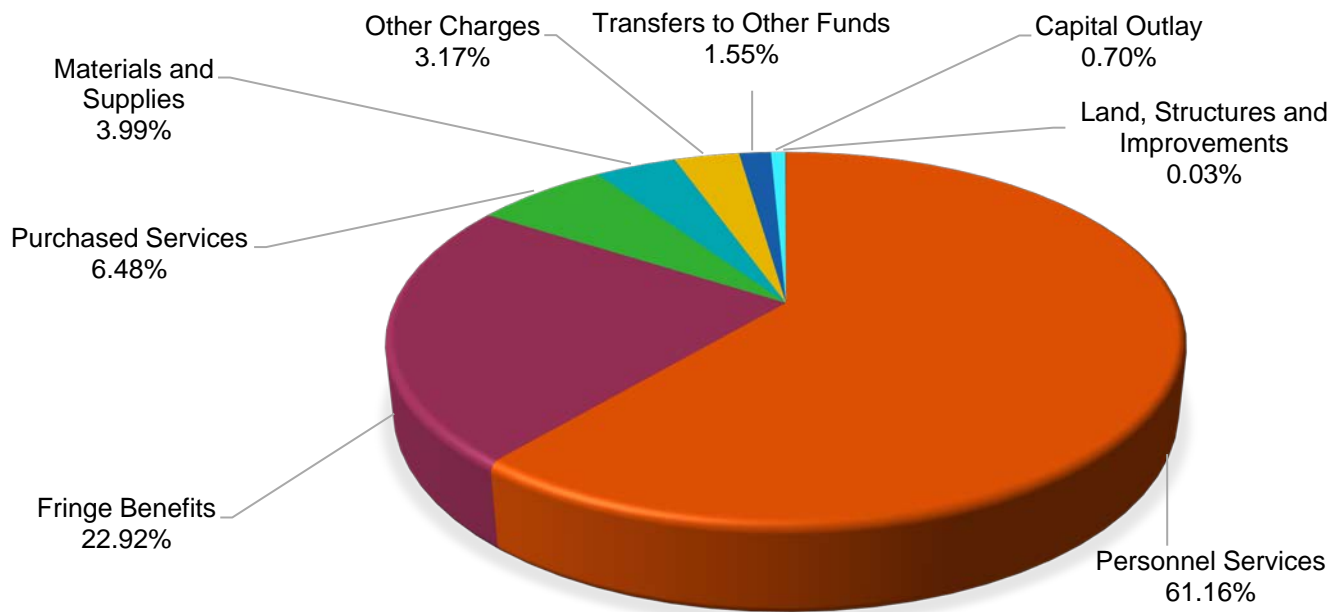


Note: Due to rounding, percentages may not add to 100 percent.

MAJOR CATEGORY CLASSIFICATION

Instruction	\$581,383,260
<i>Includes: activities that deal directly with the interaction between teachers, aides or classroom assistants and students</i>	
Administration, Attendance and Health	\$25,916,822
<i>Includes: activities concerned with establishing and administering policy for operating the division and activities whose primary purpose is the promotion and improvement of children's attendance at school</i>	
Pupil Transportation.....	\$36,914,017
<i>Includes: activities concerned with transporting students to and from school as mandated by state and federal law</i>	
Operations and Maintenance	\$90,846,421
<i>Includes: activities concerned with keeping the school plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in effective working condition</i>	
Technology	\$35,047,421
<i>Includes: technology-related expenditures as required by the General Assembly</i>	
Total School Operating Fund by Major Category Classification	\$770,107,941

SCHOOL OPERATING FUND EXPENDITURES BY TYPE FOR FY 2018/19



TYPE

Personnel Services.....\$470,978,072

Includes: all compensation for the direct labor of persons in the employment of the school division including salaries and wages paid to employees for full-time, part-time and temporary work; supplements, allowances, overtime and similar compensation; payments for time not worked such as annual, funeral, sick and personal reasons leave; holidays; and other paid absences (e.g., jury duty, military pay)

Fringe Benefits.....\$176,546,379

Includes: job-related benefits provided for school employees as part of their total compensation; the employer's portion of the Federal Insurance Contributions Act (FICA); retirement contributions; health and life insurance premiums; unemployment insurance premiums; flexible benefits program; employee assistance program; workers' compensation; and tuition reimbursements

Purchased Services.....\$49,923,193

Includes: services acquired from outside sources on a fee basis or fixed-time contract basis (with the exception of payments for rentals, utilities or extensive repairs considered to be additions or improvements to capital assets)

Other Charges\$24,374,910

Includes: payments of utilities, postage, telecommunications, insurance, rentals, travel and other miscellaneous charges

Materials and Supplies\$30,720,643

Includes: articles and commodities acquired that are consumed or materially altered when used and capital outlay items that have a per-unit cost of less than \$5,000

Capital Outlay\$5,402,082

Includes: outlays that result in the acquisition of or additions to capital assets with a unit cost of \$5,000 or more (with the exception of outlays for major capital facilities such as buildings and land)

Land, Structures and Improvement\$222,577

Includes: expenditures of projects that are less than \$1 million in estimated cost

Transfers to Other Funds\$11,940,085

Includes: the conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Textbooks) without recourse

Total School Operating Fund Expenditures by Type.....\$770,107,941

GENERAL FUND REVENUE BUDGET COMPARISON

	FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Budget	FY 2018/19 SEON	Percent of Total	Variance
Public Law 874 (Impact Aid)	7,050,734	8,711,239	6,187,097	10,080,214	9,935,191	9,935,191	1.29%	-
Department of Defense	2,048,697	2,432,746	1,768,864	599,076	1,500,000	1,500,000	0.19%	-
Rebates and Refunds (NJROTC)	317,898	323,105	309,354	306,341	100,000	100,000	0.01%	-
Other Federal Funds	2,899,566	2,823,850	2,718,802	2,478,746	664,809	664,809	0.09%	-
Federal Revenue Total	12,316,895	14,290,941	10,984,117	13,464,377	12,200,000	12,200,000	1.58%	-
Basic School Aid	167,421,241	175,008,994	172,363,914	178,909,703	177,972,380	179,992,491	23.37%	2,020,111
State Sales Tax	67,915,112	70,376,559	72,382,607	73,084,563	73,718,340	75,344,490	9.78%	1,626,150
Foster Home Children	219,095	262,038	321,719	404,952	434,143	362,823	0.05%	(71,320)
Gifted and Talented	1,857,803	1,916,570	1,903,641	1,958,162	1,951,387	1,991,256	0.26%	39,869
Special Education	18,497,259	18,023,909	17,861,826	19,173,666	19,107,333	18,797,454	2.44%	(309,879)
Special Education (Homebound)	82,129	95,257	145,794	157,513	160,664	151,776	0.02%	(8,888)
Special Education (Regional Tuition)	8,612,358	8,981,792	9,455,956	9,135,013	9,949,380	9,709,693	1.26%	(239,687)
Remedial Summer School	325,958	382,674	250,985	245,921	228,268	236,411	0.03%	8,143
Prevention, Intervention and Remediation	3,311,736	4,037,029	4,009,798	4,691,429	4,675,199	4,619,713	0.60%	(55,486)
Vocational Education	2,503,996	2,207,998	2,137,022	1,876,572	1,870,079	1,911,606	0.25%	41,527
Vocational Education (Categorical)	168,059	216,771	202,458	212,255	324,137	294,035	0.04%	(30,102)
Social Security	10,015,983	10,235,297	10,166,255	10,606,709	10,570,014	10,633,306	1.38%	63,292
Virginia Retirement System	16,720,230	20,796,818	20,048,988	21,906,933	24,270,378	23,456,993	3.05%	(813,385)
State Employee Insurance	646,192	652,449	648,048	734,311	731,770	716,852	0.09%	(14,918)
English as a Second Language	520,114	594,967	637,066	613,673	636,990	736,632	0.10%	99,642
At-Risk Initiative	1,945,240	2,336,911	2,319,901	2,961,005	2,955,530	3,162,986	0.41%	207,456
Class Size Initiative	3,092,809	4,385,528	4,227,867	4,551,750	4,578,114	5,090,675	0.66%	512,561
Supplemental State Support	3,442,748	-	-	-	-	-	0.00%	-
Compensation Supplement	3,861,573	-	2,845,412	-	1,795,175	-	0.00%	(1,795,175)
Math/Reading Instructional Specialists	-	38,012	38,349	-	-	-	0.00%	-
Supplemental Lottery Per Pupil Allocation	-	-	-	2,144,187	11,232,540	10,860,376	1.41%	(372,164)
State Revenue Total	311,159,636	320,549,573	321,967,606	333,368,316	347,161,821	348,069,568	45.20%	907,747
Local Contributions (RSF)	325,513,619	333,248,307	343,916,643	355,678,765	382,762,670	399,111,032	51.83%	16,348,362
Additional Local Contributions	635,538	635,538	635,538	635,538	735,538	735,538	0.10%	-
Rental of Facilities	383,359	531,220	562,376	451,300	450,000	450,000	0.06%	-
Summer School Tuition	583,781	543,873	567,261	542,118	700,000	700,000	0.09%	-
General Adult Education Tuition	211,925	110,654	68,061	60,317	142,839	142,839	0.02%	-
Vocational Adult Education Tuition	30,870	25,140	19,628	20,021	169,750	169,750	0.02%	-
Non-Resident Tuition	137,819	210,349	186,706	179,583	100,000	100,000	0.01%	-
Driver Education Tuition	287,926	303,654	280,940	236,989	322,125	322,125	0.04%	-
Licensed Practical Nursing Tuition	15,437	23,115	25,291	19,826	25,575	25,575	0.00%	-
Renaissance Academy Tuition	7,950	2,550	-	-	20,811	20,811	0.00%	-
Sale of School Vehicles	5,411	-	-	125,726	15,000	15,000	0.00%	-
Sale of Salvage Equipment	322,743	597,314	125,336	87,877	12,000	12,000	0.00%	-
Other Funds	629,632	501,949	427,297	385,265	224,703	224,703	0.03%	-
Indirect Costs of Grants	648,969	669,224	655,908	645,768	600,000	600,000	0.08%	-
Local Revenue Total	329,414,979	337,402,888	347,470,985	359,069,093	386,281,011	402,629,373	52.28%	16,348,362
Revenue Total	652,891,510	672,243,402	680,422,707	705,901,786	745,642,832	762,898,941	99.06%	17,256,109
School Reserve (reversion)	14,000,000	16,000,000	8,299,318	5,000,000	8,803,897	6,800,000	0.88%	(2,003,897)
Sandbridge TIF Reallocation	-	-	-	-	409,000	409,000	0.05%	-
Additional Funds Total	14,000,000	16,000,000	8,299,318	5,000,000	9,212,897	7,209,000	0.94%	(2,003,897)
School Operating Fund Total	666,891,510	688,243,402	688,722,025	710,901,786	754,855,729	770,107,941	100.00%	15,252,212
Local Contributions (RSF)	1,233,344	2,307,354	2,855,411	-	-	-	0.00%	-
Transfer(s) from Other Funds*	-	-	-	3,686,686	3,763,447	3,803,031	100.00%	39,584
Green Run Collegiate Fund Total	1,233,344	2,307,354	2,855,411	3,686,686	3,763,447	3,803,031	100.00%	39,584
General Fund Total	668,124,854	690,550,756	691,577,436	714,588,472	758,619,176	773,910,972	100.00%	15,291,796

* Reflects a technical budget adjustment to treat Green Run Collegiate funding as a transfer from the School Operating budget beginning FY 2016/17.

Note: Due to rounding, percentages may not add to 100 percent.

GENERAL FUND EXPENDITURES BUDGET COMPARISON

		FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Budget	FY 2018/19 SEON	Percent of Total	Variance
50100	Elementary Classroom	142,542,841	138,880,306	139,870,233	153,446,131	155,526,692	20.20%	2,080,561
50200	Senior High Classroom	73,200,810	71,938,939	73,607,767	76,686,462	79,028,968	10.26%	2,342,506
50300	Technical and Career Education	16,866,793	16,316,721	16,183,968	19,161,799	19,370,624	2.52%	208,825
50400	Gifted Education and Academy Programs	12,772,627	13,042,194	13,605,368	14,423,782	14,511,183	1.88%	87,401
50500	Special Education	85,319,759	89,508,209	89,736,757	95,621,574	96,573,882	12.54%	952,308
50600	Summer School	1,907,372	1,904,463	1,921,729	1,730,766	1,730,766	0.22%	-
50610	Summer Slide Program	-	-	-	276,002	276,002	0.04%	-
50700	General Adult Education	1,688,506	1,804,901	1,885,256	2,017,986	2,029,643	0.26%	11,657
50800	Alternative Education - Renaissance	6,240,217	6,195,789	6,124,555	6,984,923	7,063,420	0.92%	78,497
50900	Student Activities	7,275,171	7,638,175	7,134,516	8,014,490	8,067,521	1.05%	53,031
51000	Office of the Principal - Elementary	24,282,678	24,539,974	25,152,674	26,173,178	27,082,456	3.52%	909,278
51100	Office of the Principal - Senior High	10,034,221	10,871,325	11,123,596	11,761,620	12,264,740	1.59%	503,120
51200	Office of the Principal - Technical and Career Education	568,239	585,798	621,343	669,481	675,956	0.09%	6,475
51300	Guidance Services	15,827,697	15,787,355	16,446,563	17,224,562	18,389,750	2.39%	1,165,188
51400	Social Work Services	3,222,485	3,395,828	4,100,945	4,035,799	3,967,249	0.52%	(68,550)
51500	Media and Communications	1,545,455	1,785,821	1,914,974	2,105,117	2,125,781	0.28%	20,664
51700	Teaching and Learning Support	13,367,813	13,482,251	17,414,003	16,698,234	17,261,576	2.24%	563,342
51710	Instructional Professional Growth and Innovation	1,209,138	1,052,606	1,022,225	1,270,557	1,248,954	0.16%	(21,603)
51720	Opportunity and Achievement	5,043	68,237	44,542	89,860	89,860	0.01%	-
51800	Special Education Support	2,702,286	3,002,544	3,472,663	3,665,293	3,641,972	0.47%	(23,321)
51900	Gifted Education and Academy Programs Support	2,069,247	2,118,746	2,153,791	2,325,250	2,367,927	0.31%	42,677
52000	Media Services Support	12,557,365	12,564,402	12,610,614	13,288,668	13,307,922	1.73%	19,254
52100	Planning, Innovation and Accountability	2,207,776	2,113,071	2,319,031	2,644,071	2,641,952	0.34%	(2,119)
52200	Middle School Classroom	58,414,421	56,973,326	56,988,294	60,729,744	61,438,852	7.98%	709,108
52300	Remedial Education	7,192,356	7,402,434	7,880,794	8,266,085	8,336,738	1.08%	70,653
52400	Office of the Principal - Middle School	9,004,956	9,951,735	10,465,416	10,722,847	10,987,977	1.43%	265,130
52500	Homebound Services	373,973	376,617	375,846	412,268	413,507	0.05%	1,239
52600	Technical and Career Education Support	888,338	920,391	914,411	1,027,071	948,379	0.12%	(78,692)
52700	Student Leadership	1,290,462	1,353,658	1,384,906	1,426,623	1,445,054	0.19%	18,431
52800	Psychological Services	3,405,330	3,464,815	3,410,786	4,631,619	4,672,151	0.61%	40,532
52900	Audiological Services	427,331	445,567	544,753	476,513	487,058	0.06%	10,545
53100	School Leadership	1,440,597	1,717,068	1,720,029	1,854,752	1,979,544	0.26%	124,792
53200	Alternative Education	1,288,897	1,339,552	1,302,005	1,408,675	1,429,204	0.19%	20,529
Instruction Total		521,140,200	522,542,818	533,454,353	571,271,802	581,383,260	75.49%	10,111,458
54100	Board, Legal and Governmental Services	1,002,061	877,986	1,047,520	1,135,904	1,196,122	0.16%	60,218
54200	Office of the Superintendent	1,264,513	903,042	903,192	1,043,134	1,062,455	0.14%	19,321
54300	Budget and Finance	3,531,398	3,760,801	4,586,959	5,108,648	5,518,496	0.72%	409,848
54400	Human Resources	4,735,781	4,752,889	4,831,295	5,254,448	5,310,615	0.69%	56,167
54500	Internal Audit	416,057	390,330	426,778	466,766	462,129	0.06%	(4,637)
54600	Purchasing Services	1,020,691	1,040,657	1,034,886	1,126,065	1,109,019	0.14%	(17,046)
54700	Professional Growth and Innovation	460,155	726,302	799,596	889,795	912,892	0.12%	23,097
55000	Benefits	1,678,193	2,121,086	2,058,610	2,332,686	2,389,583	0.31%	56,897
55200	Health Services	6,930,315	7,294,816	7,561,774	7,909,740	7,955,511	1.03%	45,771
Administration, Attendance and Health Total		21,039,164	21,867,909	23,250,610	25,267,186	25,916,822	3.37%	649,636
56100	Management	2,162,144	2,250,424	2,363,850	2,545,712	2,730,390	0.35%	184,678
56200	Vehicle Operations	16,694,518	16,199,707	21,168,066	21,032,933	21,343,762	2.77%	310,829
56250	Vehicle Operations - Special Education	5,013,360	5,864,284	5,612,533	6,122,972	6,146,795	0.80%	23,823
56300	Vehicle Maintenance	2,884,210	3,212,477	2,994,277	3,291,110	3,655,047	0.47%	363,937
56400	Monitoring Services	2,870,480	3,056,056	3,368,956	2,947,319	3,038,023	0.39%	90,704
Pupil Transportation Total		29,624,712	30,582,948	35,507,682	35,940,046	36,914,017	4.79%	973,971
57100	Facilities Planning and Construction	710,605	792,847	805,403	813,472	836,067	0.11%	22,595
57200	School Plant	42,916,463	43,091,533	42,978,129	44,933,193	45,841,902	5.95%	908,709
57300	Distribution Services	1,501,532	1,609,028	1,611,383	1,733,085	1,874,930	0.24%	141,845
57400	Grounds Services	3,884,352	3,884,352	4,167,908	4,167,908	4,167,908	0.54%	-
57500	Custodial Services	26,890,109	27,149,155	26,905,686	28,757,647	28,442,075	3.69%	(315,572)
58100	Safety and Loss Control	6,616,053	7,030,060	6,549,855	7,346,366	7,351,936	0.95%	5,570
58200	Vehicle Services	1,243,607	842,893	1,730,641	1,241,815	1,279,695	0.17%	37,880
58300	Telecommunications	1,280,140	1,265,076	1,012,381	1,048,121	1,051,908	0.14%	3,787
Operations and Maintenance Total		85,042,861	85,664,944	85,761,386	90,041,607	90,846,421	11.80%	804,814
60000	Technology	27,865,225	29,734,608	32,108,454	32,335,088	35,047,421	4.55%	2,712,333
Technology Total		27,865,225	29,734,608	32,108,454	32,335,088	35,047,421	4.55%	2,712,333
School Operating Fund Total		684,712,162	690,393,227	710,082,485	754,855,729	770,107,941	100.00%	15,252,212
Green Run Collegiate Instruction		2,039,711	2,651,550	2,998,739	3,440,666	3,442,838	90.53%	2,172
Green Run Collegiate Administration, Attendance and Health		25	-	-	11,000	-	0.00%	(11,000)
Green Run Collegiate Pupil Transportation		159,060	189,128	283,954	260,766	321,578	8.46%	60,812
Green Run Collegiate Operations and Maintenance		-	-	233	19,400	-	0.00%	(19,400)
Green Run Collegiate Technology		46,121	73,947	56,937	31,615	38,615	1.02%	7,000
Green Run Collegiate Fund Total		2,244,917	2,914,625	3,339,863	3,763,447	3,803,031	100.00%	39,584
General Fund Total		686,957,079	693,307,852	713,422,348	758,619,176	773,910,972	100.00%	15,291,796

Notes: The General fund is used to account for the financial activities of the School Operating fund 115 and GRC charter school fund 104.

SCHOOL OPERATING EXPENDITURES BY MAJOR CATEGORY CLASSIFICATION AND TYPE FOR FY 2018/19

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	385,358,933	15,836,950	20,163,012	36,495,072	13,124,105	470,978,072	61.16%
Fringe Benefits	144,289,510	6,441,812	7,602,035	13,638,483	4,574,539	176,546,379	22.92%
Purchased Services	26,667,126	2,114,180	223,133	12,869,839	8,048,915	49,923,193	6.48%
Other Charges	1,292,738	1,090,103	986,426	20,739,065	266,578	24,374,910	3.17%
Materials and Supplies	10,922,401	433,777	4,484,411	6,636,735	8,243,319	30,720,643	3.99%
Capital Outlay	1,348,867	-	3,455,000	244,650	353,565	5,402,082	0.70%
Land, Structures and Improvements	-	-	-	222,577	-	222,577	0.03%
Transfers to Other Funds	11,503,685	-	-	-	436,400	11,940,085	1.55%
School Operating Fund Total	581,383,260	25,916,822	36,914,017	90,846,421	35,047,421	770,107,941	100%
Percent of Total	75.49%	3.37%	4.79%	11.80%	4.55%	100.00%	

GREEN RUN COLLEGIATE EXPENDITURES BY MAJOR CATEGORY CLASSIFICATION AND TYPE FOR FY 2018/19

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	2,323,101	-	-	-	1,500	2,324,601	61.12%
Fringe Benefits	773,776	-	-	-	115	773,891	20.35%
Purchased Services	67,594	-	321,578	-	-	389,172	10.23%
Other Charges	75,200	-	-	-	-	75,200	1.98%
Materials and Supplies	203,167	-	-	-	37,000	240,167	6.32%
Capital Outlay	-	-	-	-	-	-	0.00%
Land, Structures and Improvements	-	-	-	-	-	-	0.00%
Transfers to Other Funds	-	-	-	-	-	-	0.00%
Green Run Collegiate Fund Total	3,442,838	-	321,578	-	38,615	3,803,031	100%
Percent of Total	90.53%	0.00%	8.46%	0.00%	1.02%	100.00%	

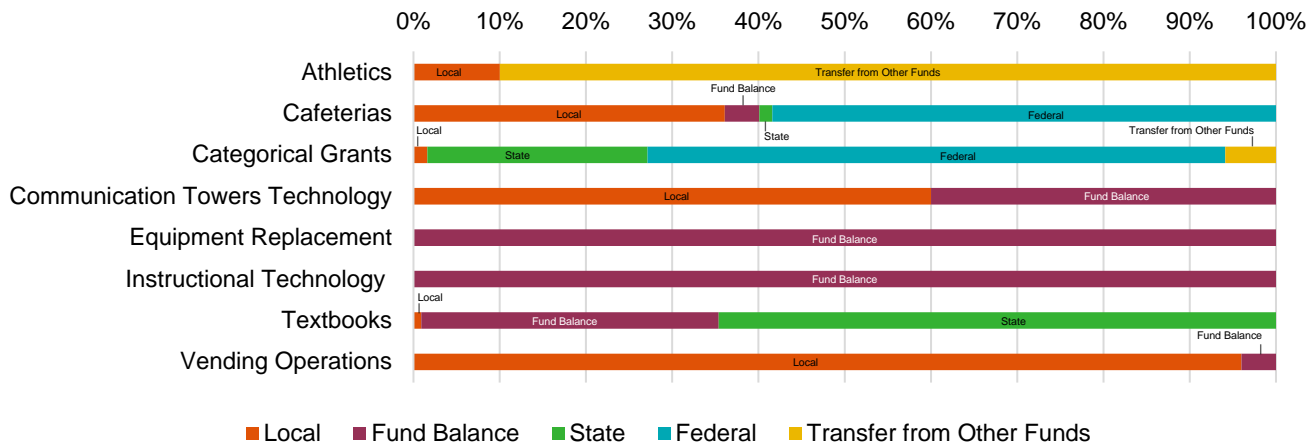
SPECIAL REVENUE FUNDS

Although the majority of the total FY 2018/19 School Operating budget is accounted for in the General fund and intended to support day-to-day activities, Special Revenue funds function to supplement the School Operating budget and equate to a little over \$108 million, or 12 percent, of the total budget for VBCPS. These funds are legally restricted and must be spent for specific purposes. The charts below show the breakdown of revenues by major source and expenditures by type for VBCPS budgeted special revenue funds.

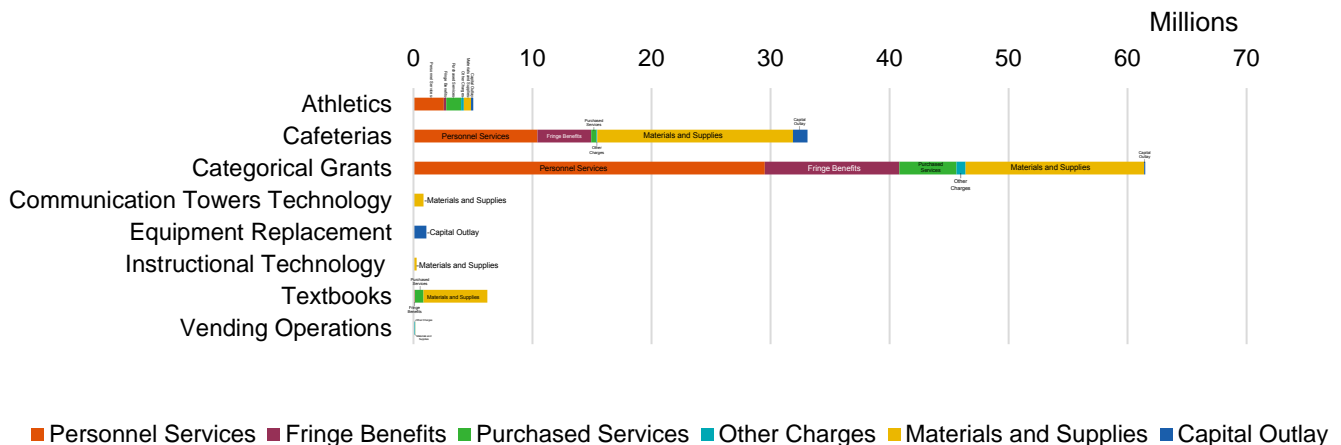
	FY 2017/18 Budget	FY 2018/19 SEON	Variance
Athletics	5,099,823	5,028,774	(71,049)
Cafeterias	31,679,250	33,112,302	1,433,052
Categorical Grants	58,856,748	61,486,650	2,629,902
Communication Towers Technology	850,000	850,000	-
Equipment Replacement	170,193	1,088,036	917,843
Instructional Technology	79,579	260,244	180,665
Textbooks	5,179,602	6,206,584	1,026,982
Vending Operations	229,702	150,000	(79,702)
Total	102,144,897	108,182,590	6,037,693

The FY 2018/19 budget for all special revenue funds is expected to increase by \$6 million from FY 2017/18.

Revenue Sources for Categorical Grants and Other Funds



Expenditure Categories for Categorical Grants and Other Funds



CATEGORICAL GRANTS

VBCPS pursues additional revenue by securing grants to help fund initiatives. The Categorical Grants fund is used to account for federal, state, local, nonprofit and private industry grants that support instructional programs. Categorical Grants range in size, scope, administration and purpose. They are subject to budget appropriations from the federal and state governments and most grants are legally restricted or dedicated to be expended for specified purposes. If award amounts are reduced or eliminated, grant-funded services, programs and personnel may be affected.

FY 2017/18 award amounts are used to project program estimates for anticipated FY 2018/19 awards. Adjustments are typically made in the first quarter of the fiscal year to reflect actual award notifications. Year-end balances in some grants may carry forward because they are budgeted on a multiyear basis. In these instances, revenues and expenditures are estimated to prepare carryover budgets for FY 2018/19. A grants reserve is maintained in the Categorical Grants fund to provide appropriation authority funding for grant awards received during the fiscal year. For FY 2018/19, \$7.2 million is budgeted as a reserve for contingency. The projected FY 2018/19 budget for Categorical Grants is \$61,486,650 and includes 522.10 FTE positions. This is an increase of \$2,629,902, or 4.5 percent, from the FY 2017/18 Adopted Budget which totaled \$58,856,748. Categorical Grant funds are projected to account for 7 percent of the FY 2018/19 total budget.

Two federal projects, Title VI, Part B, Individuals with Disabilities Education Act of 2004 (IDEA, Section 611), (\$16,163,996), and Title I, Part A, (\$13,994,209), account for 49 percent of the Categorical Grants revenue budget. Title I, Part A, provides financial assistance through state educational agencies to school divisions and public schools with high numbers or percentages of children from low-income families to help ensure that all children meet challenging state academic content and achievement standards. Except as otherwise provided, amounts awarded to a Local Educational Agency (LEA) under Title VI, Part B, may be used only to pay the excess costs of providing special education and related services to children with disabilities. Excess costs are those costs for the education of an elementary school or secondary school student with a disability that are in excess of the average annual per student expenditure incurred by an LEA during the preceding school year, as may be appropriate.

The Virginia Department of Education (VDOE) calculates and publishes LEA indirect cost rates each fiscal year. These rates apply to requests for reimbursement of indirect cost expenditures. Each grant award contains specific requirements regarding whether indirect costs may be recovered and whether the restricted or unrestricted rate should be used. LEA indirect cost rates are to be used by school divisions to recover the indirect costs associated with the administration of federal grants. As required by the U.S. Department of Education, the FY 2018/19 indirect cost rate will be calculated using the 2017 Annual School Report (ASR) expenditure data. The FY 2017/18 indirect cost rate for VBCPS is 2.4 percent.

OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources which are legally restricted or committed to be expended for specific purposes. Other funds are projected to account for 5.3 percent of the FY 2018/19 total budget. The Cafeterias and Textbooks funds represent the two largest budgets of all other funds.

The Cafeterias fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The projected FY 2018/19 budget for the Cafeterias fund is \$33,112,302.

Revenue budgeted in the Textbooks fund is used for the acquisition of textbooks (online and print) and related materials for VBCPS students. The total budget for the FY 2018/19 Textbooks fund is \$6,206,584. State funding is provided for textbooks on a per pupil basis. For FY 2018/19, it is anticipated that VBCPS will receive \$4,009,991 in state revenue for textbooks. This reflects a decrease of \$452,994 from the FY 2017/18 Adopted Budget.

CATEGORICAL GRANTS AND OTHER FUNDS REVENUE FOR FY 2018/19

	Local	Fund Balance	State	Federal	Transfer(s) from Other Funds	Total
Adult Basic Education Funds	-	-	-	273,170	48,206	321,376
Carl D. Perkins Vocational and Technical Education Act	-	-	-	851,171	-	851,171
DoDEA MCASP Operation GRIT	-	-	-	419,611	-	419,611
DoDEA Special Education	-	-	-	46,902	-	46,902
McKinney-Vento Homeless Assistance Act	-	-	-	90,822	-	90,822
MYCAA ALC Courses	-	-	-	5,000	-	5,000
MYCAA LPN Program	-	-	-	10,000	-	10,000
Preschool Incentive	-	-	-	610,875	-	610,875
Reserve for Contingency - Federal	-	-	-	4,500,000	-	4,500,000
Startalk	-	-	-	158,442	-	158,442
Title I, Part A	-	-	-	13,994,209	-	13,994,209
Title I, Part D - Subpart 1	-	-	-	31,952	-	31,952
Title I, Part D - Subpart 2	-	-	-	586,820	-	586,820
Title II, Part A	-	-	-	1,706,492	-	1,706,492
Title III, Part A - Language Acquisition	-	-	-	182,976	-	182,976
Title IV, Part A, Student Support and Academic Enrichment	-	-	-	389,409	-	389,409
Title IV, Part B 21st CCLC - Lynnhaven ES	-	-	-	103,305	-	103,305
Title VI, Part B (IDEA)	-	-	-	16,163,996	-	16,163,996
Virginia Preschool Initiative Plus (VPI+)	-	-	-	1,068,696	-	1,068,696
Federal Grants Total	-	-	-	41,193,848	48,206	41,242,054
Algebra Readiness Initiative	-	-	615,663	-	418,370	1,034,033
Career and Tech Education State Equipment Allocation	-	-	82,361	-	-	82,361
Career Switcher New Teacher Mentor Program	-	-	20,000	-	-	20,000
Dual Enrollment - TCC	-	-	507,676	-	-	507,676
Early Intervention Reading Initiative (PALS)	-	-	1,160,277	-	788,458	1,948,735
General Adult Education	-	-	30,993	-	-	30,993
Industry Certification Examinations	-	-	72,688	-	-	72,688
ISAEF	-	-	62,869	-	-	62,869
Jail Education Program	-	-	184,837	-	-	184,837
Juvenile Detention Home	-	-	832,732	-	-	832,732
National Board Certification Incentive	-	-	317,500	-	-	317,500
New Teacher Mentor Program	-	-	40,649	-	-	40,649
Project Graduation	-	-	41,268	-	-	41,268
Race to GED	-	-	66,160	-	-	66,160
Reserve for Contingency - State	-	-	2,700,000	-	-	2,700,000
Technology Initiative	-	-	5,119,500	-	436,400	5,555,900
VA eLearning Backpack - Bayside HS	-	-	55,247	-	-	55,247
VA eLearning Backpack - Green Run HS	-	-	228,288	-	-	228,288
VA eLearning Backpack - Kempsville HS	-	-	78,004	-	-	78,004
VA Initiative for At-Risk Four-Year-Olds	-	-	3,453,421	-	1,920,846	5,374,267
Workplace Readiness	-	-	16,850	-	-	16,850
State Grants Total	-	-	15,686,983	-	3,564,074	19,251,057
National Math and Science Initiative (NMSI)	581,539	-	-	-	-	581,539
Opportunity, Inc. - Adult Learning Center	112,000	-	-	-	-	112,000
Opportunity, Inc. - STEM	300,000	-	-	-	-	300,000
Local Grants Total	993,539	-	-	-	-	993,539
Categorical Grants Total	993,539	-	15,686,983	41,193,848	3,612,280	61,486,650
Athletics	504,000	-	-	-	4,524,774	5,028,774
Cafeterias	11,954,253	1,324,377	500,000	19,333,672	-	33,112,302
Communication Towers Technology	510,000	340,000	-	-	-	850,000
Equipment Replacement	-	1,088,036	-	-	-	1,088,036
Instructional Technology	-	260,244	-	-	-	260,244
Textbooks	56,483	2,140,110	4,009,991	-	-	6,206,584
Vending Operations	144,000	6,000	-	-	-	150,000
Other Funds Total	13,168,736	5,158,767	4,509,991	19,333,672	4,524,774	46,695,940
Categorical Grants and Other Funds Total	14,162,275	5,158,767	20,196,974	60,527,520	8,137,054	108,182,590

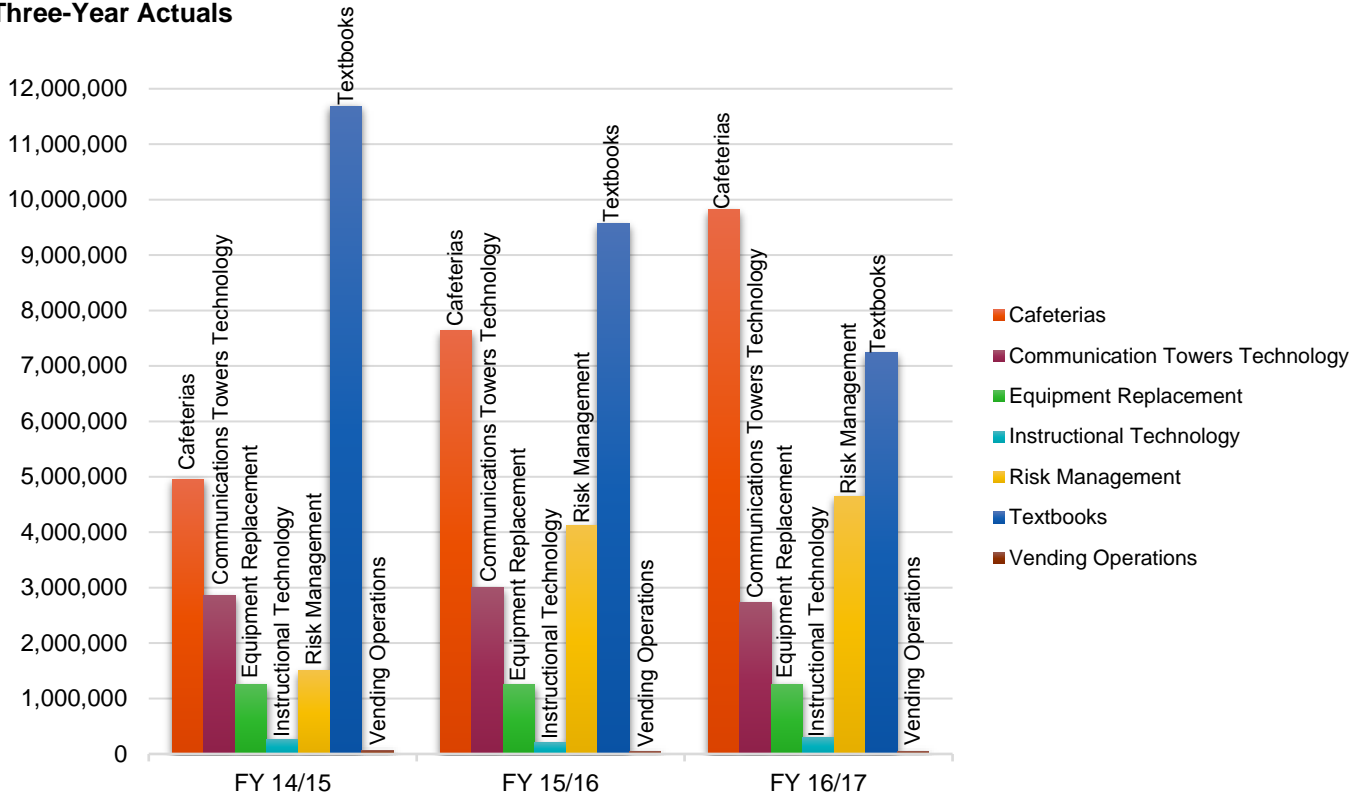
CATEGORICAL GRANTS AND OTHER FUNDS EXPENDITURES FOR FY 2018/19

	Personnel Services	Fringe Benefits	Purchased Services	Other Charges	Materials and Supplies	Capital Outlay	Total
Adult Basic Education Funds	216,142	85,003	20,231	-	-	-	321,376
Carl D. Perkins Vocational and Technical Education Act	28,078	2,148	362,382	56,000	327,563	75,000	851,171
DoDEA MCASP Operation GRIT	76,220	34,330	172,990	72,763	63,308	-	419,611
DoDEA Special Education	29,521	4,431	11,250	1,600	100	-	46,902
McKinney-Vento Homeless Assistance Act	75,061	5,742	1,900	2,500	5,619	-	90,822
MYCAA ALC Courses	-	-	5,000	-	-	-	5,000
MYCAA LPN Program	-	-	10,000	-	-	-	10,000
Preschool Incentive	429,948	151,611	14,316	-	15,000	-	610,875
Reserve for Contingency - Federal	-	-	-	-	4,500,000	-	4,500,000
Startalk	97,176	7,433	22,962	12,508	18,363	-	158,442
Title I, Part A	8,391,592	2,924,842	1,300,092	292,127	1,085,556	-	13,994,209
Title I, Part D - Subpart 1	28,753	2,199	-	-	1,000	-	31,952
Title I, Part D - Subpart 2	379,298	143,005	49,291	-	15,226	-	586,820
Title II, Part A	1,016,583	407,493	248,587	-	33,829	-	1,706,492
Title III, Part A - Language Acquisition	132,059	47,435	3,482	-	-	-	182,976
Title IV, Part A, Student Support and Academic Enrichment	128,186	36,551	132,950	46,000	45,722	-	389,409
Title IV, Part B 21st CCLC - Lynnhaven ES	58,074	4,445	18,300	6,001	16,485	-	103,305
Title VI, Part B (IDEA)	10,769,279	5,015,876	375,411	3,430	-	-	16,163,996
Virginia Preschool Initiative Plus (VPI+)	534,880	228,879	91,968	18,116	194,853	-	1,068,696
Federal Grants Total	22,390,850	9,101,423	2,841,112	511,045	6,322,624	75,000	41,242,054
Algebra Readiness Initiative	454,250	34,750	305,800	-	239,233	-	1,034,033
Career and Tech Education State Equipment Allocation	-	-	-	-	82,361	-	82,361
Career Switcher New Teacher Mentor Program	20,000	-	-	-	-	-	20,000
Dual Enrollment - TCC	-	-	507,676	-	-	-	507,676
Early Intervention Reading Initiative (PALS)	1,619,364	144,232	65,000	3,000	117,139	-	1,948,735
General Adult Education	28,791	2,202	-	-	-	-	30,993
Industry Certification Examinations	-	-	72,688	-	-	-	72,688
ISAE	26,460	2,024	16,200	2,000	16,185	-	62,869
Jail Education Program	136,054	45,407	900	1,051	1,425	-	184,837
Juvenile Detention Home	564,811	217,814	29,015	3,200	17,892	-	832,732
National Board Certification Incentive	317,500	-	-	-	-	-	317,500
New Teacher Mentor Program	40,649	-	-	-	-	-	40,649
Project Graduation	7,000	536	33,732	-	-	-	41,268
Race to GED®	55,050	4,211	6,899	-	-	-	66,160
Reserve for Contingency - State	-	-	-	-	2,700,000	-	2,700,000
Technology Initiative	24,566	1,879	160,000	200,855	5,155,600	13,000	5,555,900
VA eLearning Backpack - Bayside HS	-	-	-	11,355	43,892	-	55,247
VA eLearning Backpack - Green Run HS	-	-	-	9,513	218,775	-	228,288
VA eLearning Backpack - Kempsville HS	-	-	-	10,318	67,686	-	78,004
VA Initiative for At-Risk Four-Year-Olds	3,669,841	1,679,426	-	-	25,000	-	5,374,267
Workplace Readiness	-	-	16,850	-	-	-	16,850
State Grants Total	6,964,336	2,132,481	1,214,760	241,292	8,685,188	13,000	19,251,057
National Math and Science Initiative (NMSI)	-	-	581,539	-	-	-	581,539
Opportunity, Inc. - Adult Learning Center	49,757	20,242	38,895	2,640	466	-	112,000
Opportunity, Inc. - STEM	117,366	45,082	128,372	4,525	4,655	-	300,000
Local Grants Total	167,123	65,324	748,806	7,165	5,121	-	993,539
Categorical Grants Total	29,522,309	11,299,228	4,804,678	759,502	15,012,933	88,000	61,486,650
Athletics	2,554,767	195,437	1,252,029	226,250	611,300	188,991	5,028,774
Cafeterias	10,410,865	4,516,337	444,971	74,802	16,439,734	1,225,593	33,112,302
Communication Towers Technology	-	-	-	-	850,000	-	850,000
Equipment Replacement	-	-	-	-	-	1,088,036	1,088,036
Instructional Technology	-	-	-	-	260,244	-	260,244
Textbooks	87,067	28,076	725,930	-	5,365,511	-	6,206,584
Vending Operations	-	-	360	144,280	5,360	-	150,000
Other Funds Total	13,052,699	4,739,850	2,423,290	445,332	23,532,149	2,502,620	46,695,940
Categorical Grants and Other Funds Total	42,575,008	16,039,078	7,227,968	1,204,834	38,545,082	2,590,620	108,182,590

FUND BALANCE

VBCPS organizes its account code system on a fund basis. A fund is a self-balancing set of accounts that is segregated for a specific purpose or activity. The charts below represent the ending fund balances as of June 30, 2017. The fund balance is increased or decreased based on the fund's net revenue over (or under) expenditures for the fiscal year. The division has developed and implemented a spending plan for the fund balances that is in alignment with the schools' strategic framework and the projected expenditures for each of these funds.

Three-Year Actuals



Actuals and Projections Based on the Spending Plan

	Actual			Projected	
	2014/15	2015/16	2016/17	2017/18	2018/19
Athletics	-	-	-	-	-
Cafeterias	4,959,242	7,637,040	9,813,084	6,000,000	6,000,000
Communication Towers Technology	2,865,114	3,002,341	2,725,648	2,700,000	2,700,000
Equipment Replacement	1,247,898	1,251,494	1,258,229	1,100,000	1,100,000
Instructional Technology	265,678	200,950	296,823	300,000	300,000
Risk Management	1,503,534	4,112,685	4,640,579	3,600,000	3,600,000
Textbooks	11,688,657	9,573,944	7,236,225	3,000,000	3,000,000
Vending Operations	64,891	42,019	45,406	40,000	40,000

OPERATING COSTS OF AVERAGE DAILY MEMBERSHIP

State K-12 SOQ spending in school divisions is driven by the number of students and local ability to pay. The VBCPS 2017/18 actual Sept. 30 student membership for K-12 was 67,154. This amount is 169 students, or 0.25 percent, below student membership from the same period in 2016/17.

The FY 2018/19 School Operating budget was developed using a student membership projection of 66,888. This is slightly higher than the ADM of 66,590.5 used in the development of the Governor's 2018-2020 Introduced Budget Amendments.

STUDENT ENROLLMENT

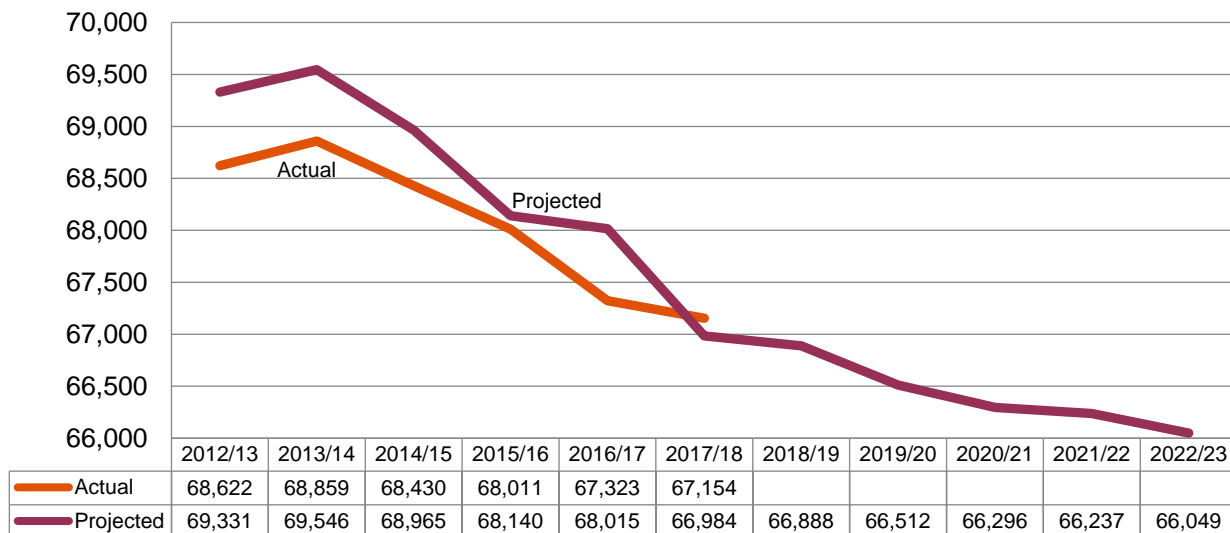
The school division uses a cohort survival model to generate base student membership projections. This model essentially compares the number of students in a particular grade to the number of students in the previous grade during the previous year. Ratios are computed for each grade progression over a multiyear period and are then used to project future enrollments. To project kindergarten enrollment, birth data lagged five years behind its respective kindergarten class is used to calculate a cohort ratio. Student projections are further adjusted based on analysis generated in the school division's Geographic Information System, a detailed analysis of residential housing trends, Virginia Beach resident birth rates and other available data that may impact student enrollment.

For the past several years, data from the Office of Demographics and Planning have demonstrated how recent economic conditions have had a significant impact on the division's student membership. Factors such as the increasing number of students in shared housing and homeless situations, fluctuations in the numbers of students opting to attend private schools, and volatility in the real estate market have created instability in VBCPS' student enrollment. Between FY 2012/13 and FY 2016/17, VBCPS student enrollment declined by nearly 1.9 percent, from 68,622 to 67,323. According to the Weldon Cooper Center for Public Service at the University of Virginia, VBCPS is among the majority of Virginia school divisions with respect to declining enrollment trends. In fact, only 31 percent of Virginia localities experienced increases in student enrollment between 2008 and 2013.

2017/18 Number of Students by Grade	
Kindergarten	4,570
Grade 1	5,046
Grade 2	5,125
Grade 3	5,230
Grade 4	5,217
Grade 5	5,259
Grade 6	5,368
Grade 7	5,274
Grade 8	5,228
Grade 9	5,466
Grade 10	5,219
Grade 11	5,034
Grade 12	5,118
TOTAL	67,154

The graph and table below show the actual and projected enrollment in the division for fiscal years 2012/13 through 2022/23.

Projected and Actual Student Enrollment



Source: VBCPS Department of School Division Services, FINAL Student Membership Projections 2018/19 – 2022/23

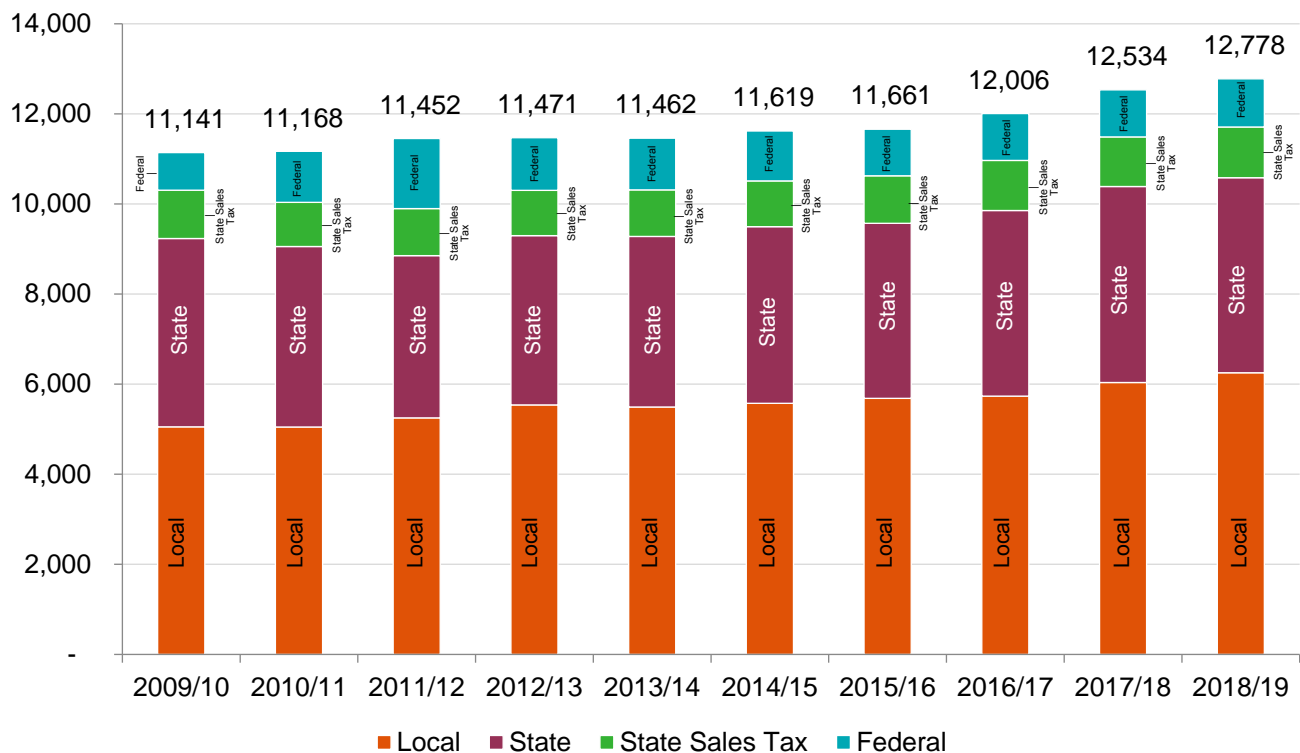
Student Membership

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Elementary											
K	4,810	4,914	4,697	4,541	4,431	4,570	4,714	4,811	4,966	4,980	4,996
1	5,587	5,397	5,376	5,302	5,160	5,046	5,086	5,174	5,092	5,134	5,111
2	5,336	5,523	5,346	5,325	5,210	5,125	4,985	5,045	5,021	5,109	5,047
3	5,298	5,384	5,498	5,282	5,277	5,230	5,118	4,957	5,075	4,962	5,109
4	5,196	5,326	5,299	5,433	5,283	5,217	5,181	4,989	4,807	5,015	4,915
5	5,163	5,210	5,315	5,332	5,362	5,259	5,199	5,167	5,002	4,833	4,948
Total	31,390	31,754	31,531	31,215	30,723	30,447	30,283	30,143	29,963	30,033	30,126
Change from previous year	-303	364	-223	-316	-492	-276	-164	-140	-180	70	93
% change from previous year	-0.96%	1.16%	-0.70%	-1.00%	-1.58%	-0.90%	-0.54%	-0.46%	-0.60%	0.23%	0.31%
Middle											
6	5,344	5,239	5,168	5,319	5,315	5,368	5,302	5,215	5,218	5,145	5,072
7	5,437	5,347	5,225	5,143	5,234	5,274	5,328	5,253	5,195	5,147	5,083
8	5,231	5,422	5,343	5,215	5,131	5,228	5,266	5,291	5,235	5,191	5,138
Total	16,012	16,008	15,736	15,677	15,680	15,870	15,896	15,759	15,648	15,483	15,293
Change from previous year	45	-4	-272	-59	3	190	26	-137	-111	-165	-190
% change from previous year	0.28%	-0.02%	-1.70%	-0.37%	0.02%	1.21%	0.16%	-0.86%	-0.70%	-1.05%	-1.23%
High											
9	5,740	5,781	5,818	5,656	5,476	5,466	5,570	5,587	5,641	5,540	5,486
10	5,372	5,304	5,396	5,467	5,313	5,219	5,265	5,258	5,272	5,336	5,223
11	5,212	5,128	5,023	5,101	5,157	5,034	4,963	4,949	4,986	4,999	5,067
12	4,896	4,884	4,926	4,895	4,974	5,118	4,911	4,816	4,786	4,846	4,854
Total	21,220	21,097	21,163	21,119	20,920	20,837	20,709	20,610	20,685	20,721	20,630
Change from previous year	-371	-123	66	-44	-199	-83	-128	-99	75	36	-91
% change from previous year	-1.72%	-0.58%	0.31%	-0.21%	-0.94%	-0.40%	-0.61%	-0.48%	0.36%	-0.10%	-0.10%
Division											
Total	68,622	68,859	68,430	68,011	67,323	67,154	66,888	66,512	66,296	66,237	66,049
Change from previous year	-629	237	-429	-419	-688	-169	-266	-376	-216	-59	-188
% change from previous year	-0.91%	0.35%	-0.62%	-0.61%	-1.01%	-0.25%	-0.40%	-0.56%	-0.32%	-0.09%	-0.28%

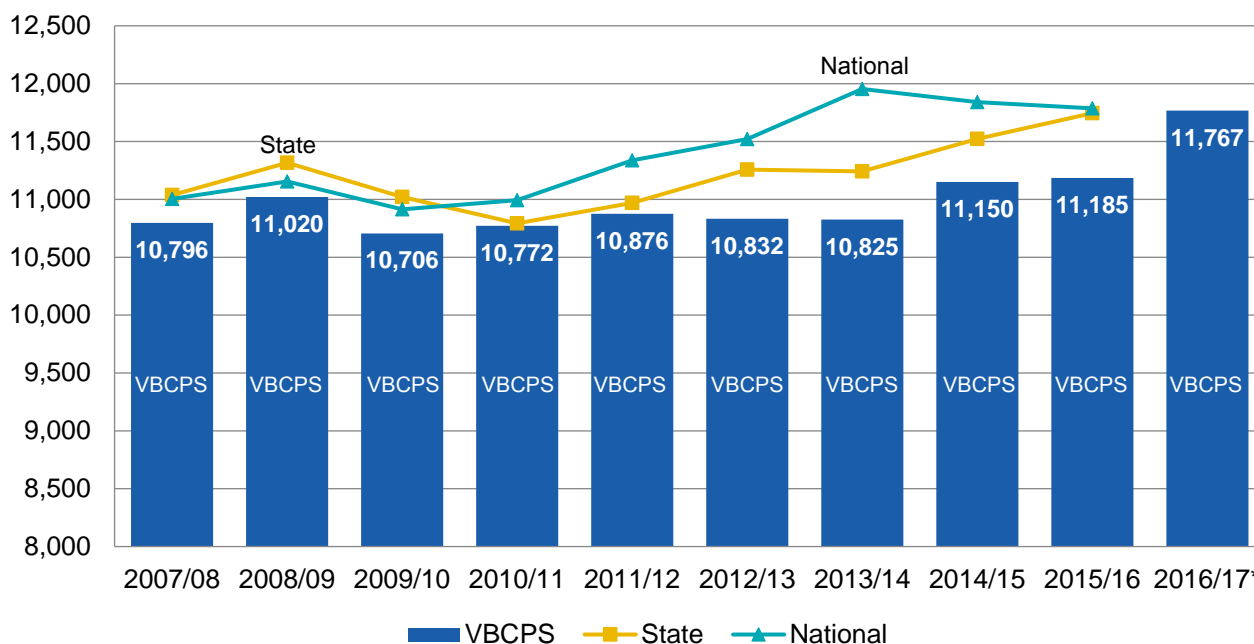
Source: VBCPS Department of School Division Services, FINAL Student Membership Projections 2018/19 – 2022/23

BUDGETED EXPENDITURES PER PUPIL

Budgeted Average Per Pupil Expenditures Comparison



VBCPS Average Per Pupil Expenditures Compared with State and National Data



* Estimated expenditures for FY 2016/17; all other figures represent actual data.

Sources: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2017; Joint Legislative Audit and Review Commission Reference Guide, Virginia Compared to the Other States; and Education Week Research Center, Quality Counts report

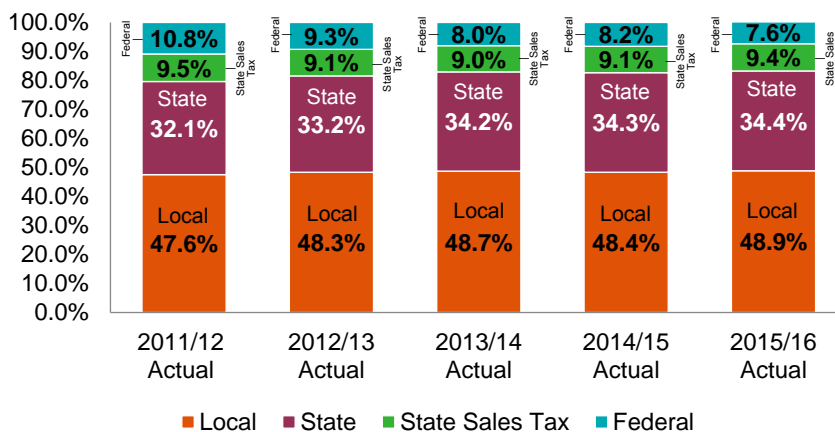
Actual Average Per Pupil Expenditures Comparison

Average Per Pupil Total Expenditures for Operations	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Actual
Virginia Beach Cost Per Pupil	10,876	10,832	10,825	11,150	11,185
State Cost Per Pupil	10,969	11,257	11,242	11,523	11,745
ADM for Determining Cost Per Pupil	69,856	69,512	69,441	69,242	68,880

Source: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2017

According to a report on state education spending released by the Joint Legislative Audit and Review Commission, after adjusting for inflation and increased enrollment, Virginia now spends 9 percent less on K-12 instruction than it did in 2005. The Virginia Department of Education reported that inflation adjusted state per pupil funding declined from \$4,275 in 2009 to \$3,647 in 2016, or by \$628 per pupil. Costs for educating students have not declined during the same period.

VBCPS Average Per Pupil Expenditures by Funding Source



Source: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2017

PERSONNEL RESOURCE ALLOCATIONS

STAFFING PROCESS AND TIMELINE

The allocations of instructional personnel in Virginia Beach are based on guidelines that meet or exceed the SOQ, the accreditation requirements of Virginia and core class size caps as adopted by the School Board. All staffing projections are done on a school-by-school basis. The number of classroom teachers and many other positions provided at each school is based on specific staffing formulas for each program level. For instance, the number of classroom teachers assigned to an elementary school is determined by the number of students based on a pupil-teacher ratio. At the secondary level, class size is influenced by the number of students and class schedules. The complete VBCPS Staffing Standards and Guidelines are included in the Appendix of this document.

Elementary Ratio of Students to Teaching/Instructional Personnel

Fiscal Year	Teaching Positions	End-of-Year Membership K-7	VBCPS Elementary Student/Teacher Ratio	State Average Elementary Student/Teacher Ratio
2012/13	2,814	42,217	15.0	13.3
2013/14	2,714	42,156	15.5	13.2
2014/15	2,789	41,896	15.0	13.2
2015/16	2,897	41,668	14.4	13.1
2016/17	-	-	-	-

Secondary Ratio of Students to Teaching/Instructional Personnel

Fiscal Year	Teaching Positions	End-of-Year Membership 8-12	VBCPS Secondary Student/Teacher Ratio	State Average Secondary Student/Teacher Ratio
2012/13	1,976	26,082	13.2	12.2
2013/14	1,924	26,088	13.6	12.4
2014/15	1,942	26,141	13.5	12.5
2015/16	2,003	25,926	12.9	12.5
2016/17	-	-	-	-

- Not Available (officially published by the Virginia Department of Education)

Note: These tables represent student teacher ratios based on End-of-Year Average Daily Membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, guidance counselors and librarians.

Source: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2017

STAFFING ALLOCATION SUMMARY

For FY 2018/19, VBCPS expects to employ a total of 10,326.42 FTE positions for all funds, an overall increase of 118.65 from the previous year's budget. Allocations for the FY 2018/19 School Operating fund show an increase of 116.35 FTEs over the FY 2017/18 budget, 110.60 of which fall into the instructional category. Positions in the Categorical Grants and Other Funds are up by 2.3 FTEs from the previous year.

STAFFING HIGHLIGHTS

- Changes to the instructional category include additional teacher and teacher assistant positions for year two of the phased in expansion of preschool and full-day kindergarten (42.0 FTEs); 28.0 teaching positions to strategically reduce class sizes at all levels (8.60 ES, 4.40 MS, 15.0 HS); guidance counselors for senior high schools (12.0 FTEs); 10.0 FTE technology support technician (TST); and other instructional positions to address critical staffing needs and support program expansions.
- To support the city attorneys assigned to VBCPS, an administrative office associate position (1.0 FTE) was added in the FY 2018/19 budget. Other position changes in the administration, attendance and health category were neutral with regard to FTE allocations.
- Changes in the transportation category include the addition of 16.75 FTEs as a result of technical adjustments made to ensure bus drivers and assistants are paid from the time they turn the bus on until they turn the bus off at their parking location after completing their routes (morning and/or afternoon). Also for FY 2018/19, 2.0 FTE fleet technicians were added to support garage and maintenance needs for the growing fleet of buses.

- Changes in the operations and maintenance category, a net reduction of 18.0 FTEs, are due primarily to a decrease in positions as a result of administrative changes to the FY 2017/18 Staffing Standards and Guidelines that adjusted the square footage used to determine the ratio of custodian allocations per school.
- VBCPS staffs instructional technology specialists (ITS) assigned to schools to serve as technology program managers, instructional technology leaders and instructional technology partners/coaches for teachers across all content areas. Position allocation increases in the FY 2018/19 technology category are accounted for primarily with the addition of 3.0 ITS.

The table below provides historical staffing information and illustrates the net position changes from FY 2014/15 to FY 2018/19, organized by funding source and category. Additional tables that follow show detailed staffing comparisons.

Budgeted Positions for All School Board Funds

	FY 2014/15 Budget	FY 2015/16 Budget	FY 2016/17 Budget	FY 2017/18 Budget	FY 2018/19 SEON	Variance
<i>General Fund</i>						
Fund 115 - School Operating						
Instruction	6,911.40	6,736.60	6,800.00	6,853.85	6,964.45	110.60
Administration, Attendance and Health	280.80	276.80	279.80	280.30	281.30	1.00
Pupil Transportation	667.13	666.13	675.13	675.13	693.88	18.75
Operations and Maintenance	1,159.50	1,169.50	1,169.50	1,152.50	1,134.50	(18.00)
Technology	188.00	170.00	176.00	182.00	186.00	4.00
School Operating Fund Total	9,206.83	9,019.03	9,100.43	9,143.78	9,260.13	116.35
Fund 104 – Green Run Collegiate	24.80	32.90	39.30	39.30	39.30	-
General Fund Total	9,231.63	9,051.93	9,139.73	9,183.08	9,299.43	116.35
<i>Categorical Grants and Other Funds</i>						
Fund 114 – Cafeterias	490.89	490.89	490.89	495.89	492.89	(3.00)
Fund 116 – Categorical Grants	484.50	478.50	509.20	516.80	522.10	5.30
Fund 117 – Textbooks	1.50	1.50	1.50	1.50	1.50	-
Fund 614 – Risk Management	5.00	5.00	7.00	4.00	4.00	-
Funds 615/617 – Health Insurance	6.50	6.50	6.50	6.50	6.50	-
Other Funds Total	988.39	982.39	1,015.09	1,024.69	1,026.99	2.30
TOTAL BUDGET	10,220.02	10,034.32	10,154.82	10,207.77	10,326.42	118.65

Categorical Grants and Other Funds Budgeted Positions

	FY 2014/15 Budget	FY 2015/16 Budget	FY 2016/17 Budget	FY 2017/18 Budget	FY 2018/19 SEON	Variance
Adult Basic Education Funds	5.00	5.00	5.00	5.00	5.00	-
DoDEA MCASP	4.00	-	-	-	-	-
DoDEA MCASP Operation GRIT	-	-	-	1.00	1.00	-
DoDEA MCASP Operation Pride	3.00	3.00	2.00	-	-	-
DoDEA SFLEP	2.00	-	-	-	-	-
DoDEA Special Education	-	1.00	1.00	1.00	1.00	-
MTSS-B Impact Evaluation Study	-	-	1.20	-	-	-
Preschool Incentive	5.00	5.00	5.00	4.00	4.00	-
Title I, Part A	118.00	116.00	122.00	128.00	125.00	(3.00)
Title I, Part D - Subpart 1	0.50	-	-	-	-	-
Title I, Part D - Subpart 2	1.00	1.00	1.00	1.00	1.00	-
Title II, Part A	24.50	26.00	24.00	24.00	18.00	(6.00)
Title III, Part A - Language Acquisition	1.00	1.00	1.00	1.00	1.00	-
Title IV, Part A, Student Support and Academic Enrichment	-	-	-	-	1.00	1.00
Title VI, Part B (IDEA)	306.50	306.50	253.00	245.80	245.80	-
Virginia Preschool Initiative Plus (VPI+)	-	-	-	-	12.00	12.00
Federal Grants Total	470.50	464.50	415.20	410.80	414.80	4.00
Early Intervention Reading Initiative (PALS)	1.00	1.00	1.00	1.00	1.00	-
Jail Education Program	1.00	1.00	1.00	1.00	1.50	0.50
Juvenile Detention Home	11.00	11.00	11.00	11.00	12.00	1.00
VA Initiative for At-Risk Four-Year-Olds	-	-	80.00	92.00	90.00	(2.00)
State Grants Total	13.00	13.00	93.00	105.00	104.50	(0.50)
Opportunity, Inc. - ALC	-	-	-	-	0.80	0.80
Opportunity, Inc. - STEM	1.00	1.00	1.00	1.00	2.00	1.00
Local Grants Total	1.00	1.00	1.00	1.00	2.80	1.80
Categorical Grants Total	484.50	478.50	509.20	516.80	522.10	5.30
Cafeterias	490.89	490.89	490.89	495.89	492.89	(3.00)
Health Insurance	6.50	6.50	6.50	6.50	6.50	-
Risk Management	5.00	5.00	7.00	4.00	4.00	-
Textbooks	1.50	1.50	1.50	1.50	1.50	-
Other Funds Total	503.89	503.89	505.89	507.89	504.89	(3.00)
Categorical Grants and Other Funds Total	988.39	982.39	1,015.09	1,024.69	1,026.99	2.30

General Fund Budgeted Positions

	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	
	Budget	Budget	Budget	Budget	SEON	Variance
50100 Elementary Classroom	2,162.90	2,049.90	2,038.70	2,058.40	2,108.80	50.40
50200 Senior High Classroom	985.80	926.60	937.00	940.00	965.40	25.40
50300 Technical and Career Education	216.35	216.35	219.35	220.35	221.35	1.00
50400 Gifted Education and Academy Programs	157.00	157.50	159.20	162.20	162.20	-
50500 Special Education	1,178.00	1,177.60	1,192.40	1,195.40	1,196.40	1.00
50700 General Adult Education	20.00	20.00	20.00	20.00	20.60	0.60
50800 Alternative Education - Renaissance	93.60	92.60	92.60	93.60	93.60	-
50900 Student Activities	30.50	30.50	31.00	31.00	31.00	-
51000 Office of the Principal - Elementary	336.00	332.00	335.00	335.00	341.00	6.00
51100 Office of the Principal - Senior High	127.00	137.00	141.00	142.00	147.00	5.00
51200 Office of the Principal - Technical and Career Education	7.00	8.00	8.00	8.00	8.00	-
51300 Guidance Services	206.60	205.20	210.40	211.40	223.40	12.00
51400 Social Work Services	31.00	31.00	34.00	36.00	36.00	-
51500 Media and Communications	15.00	15.00	18.00	18.00	18.00	-
51700 Teaching and Learning Support	47.00	47.00	53.00	54.00	56.00	2.00
51710 Instructional Professional Growth and Innovation	8.00	8.00	6.00	6.00	6.00	-
51800 Special Education Support	32.00	32.00	36.00	36.00	35.00	(1.00)
51900 Gifted Education and Academy Programs Support	20.00	20.00	19.00	19.00	19.00	-
52000 Media Services Support	196.50	196.50	195.50	195.50	194.50	(1.00)
52100 Planning, Innovation, and Accountability	19.00	18.00	17.00	17.00	17.00	-
52200 Middle School Classroom	753.65	724.85	733.85	747.00	755.20	8.20
52300 Remedial Education	70.50	73.00	75.00	76.00	76.00	-
52400 Office of the Principal - Middle Schools	112.00	130.00	134.00	134.00	136.00	2.00
52500 Homebound Services	1.00	1.00	1.00	1.00	1.00	-
52600 Technical and Career Education Support	9.00	9.00	9.00	9.00	9.00	-
52700 Student Leadership	9.00	9.00	9.00	9.00	9.00	-
52800 Psychological Services	38.00	38.00	44.00	48.00	48.00	-
52900 Audiological Services	4.00	4.00	4.00	4.00	4.00	-
53100 School Leadership	10.00	11.00	11.00	12.00	11.00	(1.00)
53200 Alternative Education	15.00	16.00	16.00	15.00	15.00	-
Instruction Total	6,911.40	6,736.60	6,800.00	6,853.85	6,964.45	110.60
54100 Board, Legal, and Governmental Services	12.00	12.00	12.00	12.00	13.00	1.00
54200 Office of the Superintendent	8.50	5.50	5.00	5.00	5.00	-
54300 Budget and Finance	43.00	43.00	44.00	44.00	44.00	-
54400 Human Resources	47.30	46.30	44.30	44.30	44.30	-
54500 Internal Audit	4.00	4.00	4.00	4.00	4.00	-
54600 Purchasing Services	13.00	12.00	12.00	12.00	12.00	-
54700 Professional Growth and Innovation	5.50	5.50	8.00	8.00	8.00	-
55000 Benefits	16.50	16.50	17.50	17.50	17.50	-
55200 Health Services	131.00	132.00	133.00	133.50	133.50	-
Administration, Attendance and Health Total	280.80	276.80	279.80	280.30	281.30	1.00
56100 Management	27.00	27.00	27.00	27.00	27.00	-
56200 Vehicle Operations	354.69	353.69	362.69	362.69	372.75	10.06
56250 Vehicle Operations - Special Education	122.56	122.56	122.56	122.56	125.85	3.29
56300 Vehicle Maintenance	56.00	56.00	56.00	56.00	58.00	2.00
56400 Monitoring Services	106.88	106.88	106.88	106.88	110.28	3.40
Pupil Transportation Total	667.13	666.13	675.13	675.13	693.88	18.75
57100 Facilities Planning and Construction	6.00	6.00	7.00	6.00	6.00	-
57200 School Plant	197.00	197.00	198.00	199.00	199.00	-
57300 Distribution Services	23.50	22.50	22.50	22.50	22.50	-
57500 Custodial Services	728.00	738.00	737.00	717.00	698.00	(19.00)
58100 Safety and Loss Control	198.00	199.00	199.00	202.00	203.00	1.00
58200 Vehicle Services	4.00	4.00	4.00	4.00	4.00	-
58300 Telecommunications	3.00	3.00	2.00	2.00	2.00	-
Operations and Maintenance Total	1,159.50	1,169.50	1,169.50	1,152.50	1,134.50	(18.00)
61600 Instructional Technology	110.00	92.00	93.00	99.00	103.00	4.00
64900 Office of Technology	7.00	6.00	6.00	6.00	6.00	-
68400 Technology Maintenance	71.00	72.00	77.00	77.00	77.00	-
Technology Total	188.00	170.00	176.00	182.00	186.00	4.00
School Operating Fund Total	9,206.83	9,019.03	9,100.43	9,143.78	9,260.13	116.35
Green Run Collegiate Instruction	24.80	32.90	39.30	39.30	39.30	-
Green Run Collegiate Administration, Attendance and Health	-	-	-	-	-	-
Green Run Collegiate Pupil Transportation	-	-	-	-	-	-
Green Run Collegiate Operations and Maintenance	-	-	-	-	-	-
Green Run Collegiate Technology	-	-	-	-	-	-
Green Run Collegiate Fund Total	24.80	32.90	39.30	39.30	39.30	-
General Fund Total	9,231.63	9,051.93	9,139.73	9,183.08	9,299.43	116.35

Note: The General fund is used to account for the financial activities of the School Operating fund 115 and GRC charter school fund 104.

CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY

In conjunction with the City Council, the School Board determines actual funding for capital projects on an annual basis. VBCPS develops a multiyear CIP that is updated annually to address facility needs. The budget calendar and timeline for the adoption of the CIP closely follows that of the School Operating budget. The CIP process begins in September with a preliminary meeting with the city staff and ends with the city adoption in May. All CIP modernization and replacement projects programmed by VBCPS are developed in accordance with the school division's Comprehensive Long-Range Facility Master Plan, a guiding document that was developed in 2007 in concert with the entire community. This document prioritizes school buildings to be replaced or modernized.

The 2018/19 - 2023/24 CIP proposes funding in the amount of \$549,406,636 for the entire six-year capital program. This amount includes funds for modernization and/or replacement of some of the oldest schools in the division. The primary funding source for the current modernization program is city-issued Charter Bonds.

PROJECT COSTS

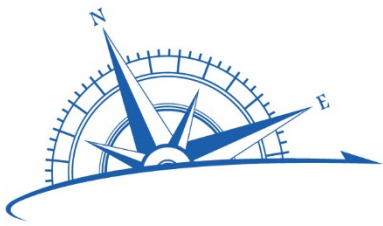
CIP #	Project Category	Total Project Cost	Six-Year Appropriations	Appropriations to Date	Year 1 FY 2018/19	Year 2 FY 2019/20	Year 3 FY 2020/21	Year 4 FY 2021/22	Year 5 FY 2022/23	Year 6 FY 2023/24
1-003	Renovations and Replacements - Energy Management/Sustainability	14,875,000	14,875,000	3,875,000	2,000,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000
1-004	Tennis Court Renovations Phase II	1,000,000	1,000,000	800,000	200,000	-	-	-	-	-
1-025	Kempsville High School Entrepreneurial Academy	950,000	950,000	950,000	-	-	-	-	-	-
1-035	John B. Dey Elementary School Modernization	25,989,241	25,989,241	25,989,241	-	-	-	-	-	-
1-043	Thoroughgood Elementary School Replacement	28,270,000	28,270,000	22,888,759	5,381,241	-	-	-	-	-
1-056	Princess Anne Middle School Replacement	78,873,759	78,873,759	35,141,000	14,834,759	28,898,000	-	-	-	-
1-095	Comprehensive Long-Range Facilities Planning Update	300,000	300,000	300,000	-	-	-	-	-	-
1-102	21st Century Learning Environment Improvements	2,100,000	2,100,000	2,100,000	-	-	-	-	-	-
1-107	Princess Anne High School Replacement	127,350,000	83,082,000	-	-	6,568,000	19,841,000	19,041,000	18,641,000	18,991,000
1-110	Energy Performance Contracts Phase II	30,000,000	30,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	-
1-099	Renovations and Replacements - Grounds Phase II	11,675,000	11,675,000	11,675,000	-	-	-	-	-	-
1-178	Renovations and Replacements - Grounds Phase III	9,325,000	9,325,000	-	1,325,000	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000
1-103	Renovations and Replacements - HVAC Phase II	45,367,724	45,367,724	45,367,724	-	-	-	-	-	-
1-179	Renovations and Replacements - HVAC Phase III	45,950,000	45,950,000	-	6,350,000	6,750,000	7,250,000	7,850,000	8,500,000	9,250,000
1-104	Renovations and Replacements - Reroofing Phase II	35,025,639	35,025,639	35,025,639	-	-	-	-	-	-
1-180	Renovations and Replacements - Reroofing Phase III	30,000,000	30,000,000	-	4,200,000	4,450,000	4,750,000	5,100,000	5,500,000	6,000,000
1-105	Renovations and Replacements - Various Phase II	15,033,273	15,033,273	15,033,273	-	-	-	-	-	-
1-182	Renovations and Replacements - Various Phase III	13,175,000	13,175,000	-	1,850,000	1,975,000	2,100,000	2,250,000	2,400,000	2,600,000
1-184	Plaza Annex Office Addition	13,300,000	13,300,000	250,000	6,070,000	6,980,000	-	-	-	-
1-185	Elementary School Playground Equipment Replacement	1,500,000	1,500,000	-	250,000	250,000	250,000	250,000	250,000	250,000
1-233	Old Donation School	63,615,000	63,615,000	63,615,000	-	-	-	-	-	-
Grand Total (all projects)		593,674,636	549,406,636	273,010,636	47,461,000	63,871,000	42,391,000	42,891,000	38,891,000	40,891,000

MEANS OF FINANCING

Funding Source	Year 1 FY 2018/19	Year 2 FY 2019/20	Year 3 FY 2020/21	Year 4 FY 2021/22	Year 5 FY 2022/23	Year 6 FY 2023/24
Charter Bonds	32,300,000	47,300,000	32,300,000	32,300,000	32,300,000	32,300,000
Sandbridge TIF Funding	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000
Public Facility Revenue Bonds	5,000,000	-	-	-	-	-
PAYGO	500,000	1,000,000	1,500,000	2,000,000	3,000,000	5,000,000
Interest/Sale of Property ^{1, 2}	6,070,000	6,980,000	-	-	-	-
Energy Performance Contracts Funding	-	5,000,000	5,000,000	5,000,000	-	-
State Construction Grants	-	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
Total	47,461,000	63,871,000	42,391,000	42,891,000	38,891,000	40,891,000

¹ The amount of \$6,070,000 in FY 2018/19 includes interest earned; \$1,500,000 from last year's sale of the Adult Learning Center and \$4,500,000 for pending sale of Witchduck Road

² The amount of \$6,980,000 in FY 2019/20 assumes the sale of the Laskin Roads Annex property.



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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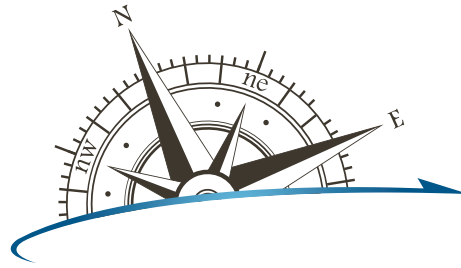
APPENDIX

**The Strategic Framework • Key Operating Measures • Awards, Recognitions and Achievements
Schools and Centers • Staffing Standards and Guidelines • Revenue Sharing Policy
Budget Manager and Signature Authority**



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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COMPASS to 2020

Charting the Course

The Strategic Framework

OF VIRGINIA BEACH CITY PUBLIC SCHOOLS

Put Students First
Seek Growth
Be Open to Change
Do Great Work Together
Value Differences

Compass to 2020: Charting the Course is the five-year strategic framework of Virginia Beach City Public Schools. It serves as a guide for all teaching and learning across the division with the focus of ensuring that every child is challenged and supported to reach his or her full potential. As the strategies included in this framework are effectively deployed and progress is made toward meeting the goals, learning will be transformed for students; becoming highly personalized to align with their individual needs and aspirations.

GOAL 1 HIGH ACADEMIC EXPECTATIONS

All students will be challenged and supported to achieve a high standard of academic performance and growth; gaps between these expectations and the realities for our student subgroups will be addressed.

Literacy and Numeracy - All students will acquire the literacy and numeracy skills necessary for success in school and life.

Content Specific Knowledge and Skills - All students will know and be able to apply critical concepts within each of the core, exploratory or elective courses.

Globally Competitive Skills - All students will demonstrate proficiency in globally competitive skills such as critical and creative thinking, communication, collaboration, and citizenship.

Strategies:

1. **Refine and implement the K-12 Literacy Initiative** – Refine and implement the K-12 Literacy Initiative divisionwide with an emphasis on monitoring and improving K-2 reading achievement.
2. **Integrate literacy and numeracy across the curriculum** – Explicitly integrate literacy and numeracy across the curriculum by developing a common language and an understanding of their defining characteristics across content areas.
3. **Refine and expand the Student Response Team (SRT) model** – Refine and expand the SRT model to provide intervention and acceleration for learners at all school levels.
4. **Monitor and address gaps in achievement for all student groups with special attention to African American males and students with disabilities** – Continue to monitor and engage in efforts directed at closing gaps in achievement.
5. **Continue to implement effective and innovative teaching practices that maximize rigor and engagement** – Continue to define, develop and implement effective and innovative teaching practices that maximize rigor and meaningful engagement for all students.
6. **Continue to implement a balanced assessment system with an emphasis on standards-based and performance-based assessments** – Continue to develop and provide training on varied assessments for literacy, numeracy and content-specific knowledge and skills with an emphasis on standards-based and performance-based assessments.
7. **Create inquiry-based and experiential learning opportunities for all students** – Create inquiry-based and experiential learning opportunities for all students to assist them in acquiring literacy, numeracy and globally competitive skills.
8. **Continue to deploy the curriculum in all areas of study to support students' acquisition of globally competitive skills and attributes reflected in the division's Graduate Profile** – Continue to deploy the curriculum in all areas of study (Arts, Humanities, language arts, mathematics, science, social studies, world languages, technical and career education, STEM, health and physical education) to support students' acquisition of globally competitive skills and attributes reflected in the division's Graduate Profile.



GOAL 2 MULTIPLE PATHWAYS

All students will experience personalized learning opportunities to prepare them for postsecondary education, employment or military service.

Strategies:

1. **Implement an approach to personalized learning at all school levels** – Develop a plan and implement an approach to personalized learning at all school levels by providing students with learning opportunities guided by their personal goals, strengths, interests and needs.
2. **Leverage technology, including a learning management system (LMS), to increase flexible learning opportunities and monitor student progress** – Leverage technology to increase flexibility with respect to when and how learning occurs and to monitor the progress of students throughout their academic careers.
3. **Create and use student learner profiles to foster student agency and support the acquisition of skills and dispositions reflected with division's Graduate Profile** – Create and use student learner profiles as a continuously curated repository of information that grows with the learner and contains personal preferences, essential elements for goal setting and self-selected artifacts that demonstrate learning.
4. **Provide increased opportunities for career awareness, exploration and experience through the K-12 Academic and Career Planning process** – Provide increased opportunities for career awareness beginning in elementary school and expand this focus to include career exploration and experience throughout middle school and into high school to prepare students for their future endeavors.
5. **Promote and expand access to services and programs that support students' future aspirations** – Ensure that students are provided with guidance services that clearly articulate the requirements necessary to be college and career ready. Promote and expand, as needed, access to high-quality Technical and Career Education (TCE) programming, advanced coursework and college credit opportunities, advanced academic and career-themed academies, as well as the Junior Reserve Officers' Training Corps (JROTC) to support student aspirations.

To chart our progress, we have identified key measures for each of the goals outlined in *Compass to 2020*. These indicators serve as our Navigational Markers and can be accessed at the following link:
www.vbschools.com/compass/2020/ourprogress.asp.

GOAL 3 SOCIAL-EMOTIONAL DEVELOPMENT

All students will benefit from an educational experience that fosters their social and emotional development.

Strategies:

1. **Provide a safe and welcoming learning environment** – All staff will ensure that all schools are safe and welcoming places conducive to student learning.
2. **Embed social-emotional learning strategies into the K-12 curriculum** – Develop a plan to systematically integrate developmentally appropriate social-emotional learning strategies into the curriculum to promote the development of interpersonal skills, responsible decision making and resilience.
3. **Encourage student participation in school and community activities** – Promote participation in extracurricular activities, clubs, athletics and community service to increase students' sense of connectedness to their school and wider community.
4. **Refine and expand the Student Response Team (SRT) model to include a focus on behavior and expand the use of positive behavioral supports and interventions (PBIS) along with the use of mediation where appropriate** – Refine and expand the SRT model, continue to implement PBIS across the division, and use mediation, where appropriate to foster positive behaviors and relationships within our schools.



GOAL 4 CULTURE OF GROWTH & EXCELLENCE

VBCPS will be defined by a culture of growth and excellence for students, staff, parents and the community.

Placing a Premium on High-Quality Staff – VBCPS will place a premium on recruiting, hiring, supporting and retaining high-quality staff in all positions.

Strategies:

1. **Provide a competitive compensation and benefit plan –** Provide a competitive compensation and benefit plan to attract, support and retain high-quality instructional and support staff. Provide allowances for a wider range of professional certifications and continue to address equity issues on the unified scale.
2. **Optimize the teacher talent pipeline –** Optimize the teacher talent pipeline by engaging in a variety of strategies to secure top candidates (e.g., early commitment process, VBCPS Future Teacher Award and Contract Program, a career-switcher program and partnerships with schools and universities with teacher or career preparation programs).
3. **Leverage technology to identify and interview highly qualified candidates –** Effectively use the applicant tracking system and other technology tools to identify and interview highly qualified candidates in all positions.
4. **Continue to refine, build capacity and use the teacher evaluation process to increase teaching effectiveness –** Continue to refine, build capacity and use the teacher evaluation process to increase teaching effectiveness for all instructional staff.
5. **Provide a variety of professional learning opportunities and resources to all staff to support induction, mastery, and growth –** Provide a variety of professional learning opportunities and resources to all staff to support continuous improvement and the successful implementation of the strategic framework.
6. **Continue to focus on improving working conditions and fostering a culture of respect among all staff –** Continue to focus on improving the working conditions and fostering a culture of respect among all staff through the use of the Employee Input Process and the provision of resources to support employees' well-being.



Purposefully Partnering with Parents and the Community - VBCPS will purposefully partner with parents and the community to support student achievement, aspirations and social-emotional development.

Strategies:

1. **Develop and deliver programs and resources to assist families in fulfilling their essential roles in supporting students –** Develop and deliver programs and resources, based on identified needs, to assist families in fulfilling their essential roles in supporting students at home and in their schools.
2. **Leverage the role of the Community Engagement Liaison to deepen and expand mutually-beneficial, ongoing partnerships with businesses, military, faith-based, civic and city agencies to strengthen learning opportunities for students –** Deepen and expand mutually-beneficial, ongoing partnerships with businesses, military, faith-based, civic and city agencies to provide students with opportunities for increased career awareness, exploration and experience as well as helping to make connections between what students are learning in school and its application beyond the classroom.
3. **Leverage technology to match community and business assets to the identified needs of schools –** Maximize the use of technology to match community and business assets to the identified needs of schools by opening online channels of communication between schools and partners.



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Dr. Aaron C. Spence, *Superintendent*
Virginia Beach City Public Schools

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Notice of Non-Discrimination Policy

Virginia Beach City Public Schools does not discriminate on the basis of race, color, religion, national origin, sex, sexual orientation/gender identity, pregnancy, childbirth or related medical condition, disability, marital status, age, genetic information or veteran status in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. School Board policies and regulations (including, but not limited to, Policies 2-33, 4-4, 4-6, 4-43, 5-7, 5-19, 5-20, 5-44, 6-7, 7-48, 7-49, 7-57 and Regulations 4-4.1, 4-4.2, 4-6.1, 4-43.1, 5-44.1, 7-11.1, 7-17.1 and 7-57.1) provide equal access to courses, programs, counseling services, physical education and athletic, vocational education, instructional materials and extracurricular activities.

To seek resolution of grievances resulting from alleged discrimination or to report violations of these policies, please contact the Title VI/Title IX Coordinator/Director of Student Leadership at (757) 263-2020, 1413 Laskin Road, Virginia Beach, Virginia, 23451 (for student complaints) or the Section 504/ADA Coordinator/Chief Human Resources Officer at (757) 263-1133, 2512 George Mason Drive, Municipal Center, Building 6, Virginia Beach, Virginia, 23456 (for employees or other citizens). Concerns about the application of Section 504 of the Rehabilitation Act should be addressed to the Section 504 Coordinator/Executive Director of Student Support Services at (757) 263-1980, 2512 George Mason Drive, Virginia Beach, Virginia, 23456 or the Section 504 Coordinator at the student's school. For students who are eligible or suspected of being eligible for special education or related services under IDEA, please contact the Office of Programs for Exceptional Children at (757) 263-2400, Laskin Road Annex, 1413 Laskin Road, Virginia Beach, Virginia, 23451.

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KEY OPERATING MEASURES

EDUCATIONAL RESOURCES	13-14	14-15	15-16	16-17
Student Enrollment (as of September 30)	68,748	68,361	67,927	67,214
Elementary School Pupil-Teacher Ratios (excluding resource teachers)	20:1	19:1	20:1	20:1
Secondary School Average Class Size	23.0	23.1	23.8	23.3
Number of Portables (overall)	232	207	147	130
Number of Temporary Allocated Portables Due to Construction	0	0	0	8
Per Pupil Expenditure (total)	\$10,825	\$11,149	\$11,185	\$11,767
Per Pupil Expenditure (local)	\$5,277	\$5,392	\$5,450	\$5,651
Percentage of Students Receiving Special Education Services (September 30: K to 12 Serving Count)	10.2%	10.0%	10.0%	10.2%
Percentage of Students Receiving Special Education Services (December 1: Pre-K to 12 Responsible Count)	11.3%	11.3%	11.2%	11.5%
Percentage of Gifted Program Student Membership	12.0%	12.1%	12.6%	13.1%
WORK FORCE				
Percentage of Core Courses Taught by Highly Qualified Teachers	99.79%	99.34%	99.68%	99.59%
Percentage of Highly Qualified Teacher Assistants	82.69%	83.30%	83.50%	82.63%
Number of Professional Development Courses Offered	3,167	3,036	2,946	2,763
Average Years of Teaching Experience	14.9	14.7	14.8	14.4
Percentage of Teachers With Graduate Degrees	53%	54%	54%	51%
Number of Teachers/Staff With National Board Certification	135	143	143	141
Number of Teachers With the Division Designation of Career Teacher	1,276	1,169	1,214	1,249
RECOGNITION OF DIVERSITY				
Percentage of Minority Staff (overall)	25.97%	26.29%	26.57%	27.27%
Percentage of Minority Instructional Staff	15.52%	15.75%	16.05%	16.94%
Number of Student Diversity Ambassadors	364	290	259	225
Number of Faculty Diversity Advisors	118	103	112	35
Percentage of Employees Completing Online Diversity Awareness Training (full- and part-time)	98.8%	97.0%	++++	++++
USE OF TECHNOLOGY				
Ratio of Students to Instructional Computers	1.3:1	0.9:1 ⁺⁺	0.9:1	1:1
Number of Distance Learning Classes (being sent)	106	107	98	95
Number of Online Courses Taken by Students	1,092	1,220	1,444	1,552
Standards of Learning Subject Area Tests Administered Online	34	29	29	29
SAFE SCHOOLS				
Number of Persistently Dangerous Schools	0	0	0	0
Dollars Spent on Security Infrastructure	\$957,955	\$1,047,203	\$904,441	\$1,533,000
Number of School Security Assistants/Night Security	206	208	208.5	208.5
Number of School Resource Officers	27	28	27	27
Percentage of Students, Teachers, Building Administrators, and Parents Indicating That Schools Are a Safe and Orderly Place to Learn	+	87.5%	+	83.6%
Percentage of Students Referred for Discipline Infractions	17.5%	16.2%	15.1%	14.6%
Number of OSHA Incidents Per 100 VBCPS Employees	2.4	2.5	2.5	2.5
Workers' Compensation Costs ^{***}	\$1,501,444	\$1,686,360	\$1,922,316	\$1,921,347
Number of Student Safety Incidents	472	379	410	459
Number of Vehicle Crashes Per 100 Vehicles in Service	14.5	17.3	15.2	18.0
COMMUNITY INVOLVEMENT				
PTA/PTSA Membership/Percent of Student Enrollment	30,479/44.3%	31,431/46.0%	28,249/41.6%	28,061/41.7%
Number of Volunteers in Education	22,164	23,284	23,770	21,885
Partners in Education	2,031	2,014	2,069	2,164
Schoolwide and Teacher Grants Awarded by Virginia Beach Education Foundation	\$100,000	\$100,000	\$110,000	\$125,000
Scholarships Awarded by Virginia Beach Education Foundation	\$17,500	\$19,100	\$21,300	\$29,000
Number of ACCESS Scholarships Granted	234	282	251	160
Dollar Value of ACCESS Scholarships	\$213,211	\$314,000	\$313,750	\$200,625

⁺ Not available

⁺⁺ Denotes a change in methodology in calculating the ratio of students to instructional computers; the calculation now includes tablets.

^{***} Workers' compensation costs are updated when claims are closed. Dollar amounts can change over time due to claims closing with a lower or higher cost than estimated.

^{****} Denotes a change in reporting methodology for the diversity training percentages which will be reported every three years starting in 2017-2018.

Aaron C. Spence, Ed.D., Superintendent
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December 2017



Awards, Recognitions & Achievements

- Virginia Beach City Public Schools (VBCPS) has earned the full 100 percent Standards of Learning (SOL) accreditation for the 2017-2018 school year for all 82 of the testing schools. These successes include results from all five of the division's schools that did not earn full accreditation last year.
- According to the College Board, for the sixth consecutive year, VBCPS students outperformed their public school peers nationally in the overall SAT mean score and mean section scores. VBCPS' scores were also the highest among school divisions in the Hampton Roads region.
- The VBCPS Class of 2017 posted both the division's highest On-Time Graduation (OTG) rate and lowest dropout rate since 2008, which is the first year the Virginia Department of Education (VDOE) began using cohort-based calculations for these reports. According to the Virginia Department of Education (VDOE), 91.9 percent of VBCPS' Class of 2017 earned a diploma in four years - higher than the state's 91.1 percent. Furthermore, the division's cohort dropout rate for the Class of 2017 is 4.6 percent, better than the state's rate of 5.8 percent.
- Governor Terry McAuliffe and the state Board of Education (BOE) named VBCPS and 28 of its schools 2017 Virginia Index of Performance (VIP) award winners. The annual awards recognize school divisions and individual schools that exceed state and federal accountability standards and achieve excellence goals. Seven VBCPS schools earned the 2017 Board of Education Excellence Award: Creeds Elementary, John B. Dey Elementary, Kingston Elementary, Old Donation School, Princess Anne Elementary, Red Mill Elementary and Thoroughgood Elementary. An additional 21 VBCPS schools as well as the school division were recognized with the 2017 Board of Education Distinguished Achievement Award: Alanton Elementary, Arrowhead Elementary, Cooke Elementary, First Colonial High, Glenwood Elementary, Great Neck Middle, Hermitage Elementary, Indian Lakes Elementary, Kempsville Elementary, Landstown Elementary, Linkhorn Park Elementary, Malibu Elementary, North Landing Elementary, Ocean Lakes High, Princess Anne High, Princess Anne Middle, Rosemont Elementary, Rosemont Forest Elementary, Salem High, Strawbridge Elementary and Three Oaks Elementary.
- 1,354 students in the division were designated as 2017 Advanced Placement (AP) Scholars for earning scores of 3 or higher on three or more AP Exams. In addition, 62 students received the prestigious title of National AP Scholar for having an average score of 4 or higher on eight or more AP Exams.
- VBCPS Superintendent Aaron C. Spence has been named the 2018 Virginia Superintendent of the Year by the Virginia Association of School Superintendents (VASS).
- Six of the 11 VBCPS comprehensive high schools are among Virginia's top performing schools, according to the 2017 U.S. News & World Report rankings of America's best high schools. The annual rankings are based on high performance on state proficiency tests; higher than average performance on those tests by economically disadvantaged students; graduation rates of 75 percent or higher; and college readiness indicators based on the number of students participating in AP exams.
- Ten of the 11 VBCPS comprehensive high schools earned the 2017 National Council of Excellence Award from the National Association of Student Councils (NASC). Only 17 schools in Virginia received this honor which recognizes student councils for their records of leadership, service and activities that improve the school and community.
- VBCPS was awarded a \$4 million Department of Defense grant to implement the National Math and Science Initiative (NMSI) College Readiness Program in five more VBCPS high schools: Cox, Kempsville, Landstown, Ocean Lakes and Princess Anne. Through a combination of student, teacher and school supports, the NMSI College Readiness Program aims to increase the number of students taking and excelling in college-level math, science and English classes.
- All VBCPS high schools have made *The Washington Post's* "America's Most Challenging High Schools" list. This annual list identifies schools that have done the best job in preparing students to take college-level courses and tests. This year, 2,862 schools nationwide earned placement on the list, out of the approximately 22,000 U.S. public schools considered. Of the seven school divisions in Hampton Roads, VBCPS is the only one to have all of its high schools make the list.



Awards, Recognitions & Achievements

- VBCPS was awarded a \$1.5 million grant by the Department of Defense Education Activity (DoDEA) Educational Partnership through Military-Connected Academic and Support Programs (MCASP). The five-year grants were awarded to 48 military-connected public school districts to strengthen family-school-community relationships and enhance student achievement for military-connected students. The grant funding will support Project G.R.I.T. (Global Resilient Independent Thinkers), designed by VBCPS to support the division's military-connected students through science, technology, engineering and mathematics (STEM) initiatives and socio-emotional endeavors.
- Graduating seniors in the VBCPS Class of 2017 earned and accepted the highest scholarship amounts of any VBCPS graduating class. As reported to high school guidance offices, seniors have been offered a record \$87,487,335 in scholarships and have accepted \$58,045,518. Scholarships granted by in-state and out-of-state institutions to students from all 11 VBCPS comprehensive high schools and Green Run Collegiate are represented in the totals. Class of 2017 scholarship totals exceed amounts offered to last year's graduating class by \$10.6 million and amounts accepted by \$8.2 million. The record amount of \$87.4 million is more than double the \$43.2 million in scholarships offered five years ago to the Class of 2012.
- For the second year in a row, Green Run High School (GRHS) has been awarded a \$50,000 High School Innovation Planning Grant from the Virginia Department of Education (VDOE). GRHS staff members will use this money to further provide original, blended learning opportunities for students, including local internships, industry credentialing courses and college certifications programs.
- Chief Academic Officer Dr. Amy Cashwell has been selected as one of the Center for Digital Education's (CDE) 2017 Top 30 Technologists, Transformers and Trailblazers. The 30 K-12 and higher education leaders were selected based on "their efforts to improve education through effective implementation of technology-rich solutions; their impact on student outcomes; and their overall initiative, creativity and leadership skills."
- Green Run, Kellam and Landstown high schools are recipients of the 2016-17 Claudia Dodson Virginia High School League (VHSL) Sportsmanship, Ethics and Integrity Award. Only 27 high schools throughout the state were honored with this award. According to the VHSL, the award is given annually to member schools that have established policies and procedures that make sportsmanship a priority and an expectation within the school and school community.
- VBCPS was awarded a School Security Equipment Grant from the Virginia Department of Education (VDOE) worth more than \$97,000. It was among \$6 million in grants awarded to 96 school divisions across the state. The grant funds will go to security upgrades at King's Grant, Luxford, Rosemont and Williams elementary schools; Corporate Landing, Kempsville, Landstown and Salem middle schools and Ocean Lakes High School.
- VBCPS was among the 10 school districts and one school honored with the 2017 Learning Counsel Digital Curriculum Strategy Award. According to the Learning Counsel, recipients "were recognized for their work to not only transform the way they teach but for their management-level restructuring for digital delivery."
- The Center for Digital Education has named VBCPS one of the nation's best digital school districts, awarding the division a top-ten ranking in its annual Digital School Districts Survey. All U.S. public school districts are eligible to participate in the survey, and VBCPS was ranked 10th among school districts with populations of 12,000 or more students.
- Woodstock Elementary and Princess Anne Middle School are two of 173 schools nationwide to earn the National PTA School of Excellence designation. They are two of just 14 schools in Virginia earning this honor as well. Since the recognition program was created in 2014, more than 460 schools have been awarded the designation.

For more information about VBCPS, visit www.vbschools.com



SCHOOLS AND CENTERS

With 55 elementary schools, 15 middle schools, 11 high schools, one charter school and a number of secondary/post-secondary specialty centers, VBCPS is the largest school division in the region. In terms of the number of students enrolled, VBCPS is ranked No. 4 in the state of Virginia and No. 49 in the United States. In addition to core instructional programs at each of the 86 schools and centers, VBCPS offers students a variety of unique instructional programs to acquire skills and knowledge that support their academic achievement and growth and development as learners, workers and citizens. These programs are available to ensure every child is challenged and supported to reach his or her full potential.

ELEMENTARY SCHOOLS

Location	Address	Phone
Alanton Elementary	1441 Stephens Road	757.648.2000
Arrowhead Elementary	5549 Susquehanna Drive	757.648.2040
Bayside Elementary	5649 Bayside Road	757.648.2080
Birdneck Elementary	957 S. Birdneck Road	757.648.2120
Brookwood Elementary	601 S. Lynnhaven Road	757.648.2160
Centerville Elementary	2201 Centerville Turnpike	757.648.2200
Christopher Farms Elementary	2828 Pleasant Acres Drive	757.648.2240
College Park Elementary	1110 Bennington Road	757.648.2280
Cooke Elementary	1501 Mediterranean Avenue	757.648.2320
Corporate Landing Elementary	1590 Corporate Landing Pkwy	757.648.2360
Creeds Elementary	920 Princess Anne Road	757.648.2400
Dey Elementary	1900 N. Great Neck Road	757.648.2440
Diamond Springs Elementary	5225 Learning Circle	757.648.4240
Fairfield Elementary	5428 Providence Road	757.648.2480
Glenwood Elementary	2213 Round Hill Drive	757.648.2520
Green Run Elementary	1200 Green Garden Circle	757.648.2560
Hermitage Elementary	1701 Pleasure House Road	757.648.2600
Holland Elementary	3340 Holland Road	757.648.2640
Indian Lakes Elementary	1240 Homestead Drive	757.648.2680
Kempsville Elementary	570 Kempsville Road	757.648.2720
Kempsville Meadows Elementary	736 Edwin Drive	757.648.2760
King's Grant Elementary	612 N. Lynnhaven Road	757.648.2800
Kingston Elementary	3532 King's Grant Road	757.648.2840
Landstown Elementary	2212 Recreation Drive	757.648.2880
Linkhorn Park Elementary	977 First Colonial Road	757.648.2920
Luxford Elementary	4808 Haygood Road	757.648.2960
Lynnhaven Elementary	210 Dillon Drive	757.648.3000
Malibu Elementary	3632 Edinburgh Drive	757.648.3040
New Castle Elementary	4136 Dam Neck Road	757.648.3080
Newtown Elementary	5277 Learning Circle	757.648.3120
North Landing Elementary	2929 North Landing Road	757.648.3160
Ocean Lakes Elementary	1616 Upton Drive	757.648.3200
Parkway Elementary	4180 O'Hare Drive	757.648.3280
Pembroke Elementary	4622 Jericho Road	757.648.3320
Pembroke Meadows Elementary	820 Cathedral Drive	757.648.3360
Point O'View Elementary	5400 Parliament Drive	757.648.3440
Princess Anne Elementary	2444 Seaboard Road	757.648.3480
Providence Elementary	4968 Providence Road	757.648.3520
Red Mill Elementary	1860 Sandbridge Road	757.648.3560
Rosemont Elementary	1257 Rosemont Road	757.648.3600
Rosemont Forest Elementary	1716 Grey Friars Chase	757.648.3640
Salem Elementary	3961 Salem Lakes Blvd.	757.648.3680
Seatack Elementary	912 S. Birdneck Road	757.648.3720
Shelton Park Elementary	1700 Shelton Road	757.648.3760
Strawbridge Elementary	2553 Strawbridge Road	757.648.3800

Location	Address	Phone
Tallwood Elementary	2025 Kempsville Road	757.648.3840
Thalia Elementary	421 Thalia Road	757.648.3880
Thoroughgood Elementary	1444 Dunstan Lane	757.648.3920
Three Oaks Elementary	2201 Elson Green Avenue	757.648.3960
Trantwood Elementary	2344 Inlynnview Road	757.648.4000
White Oaks Elementary	960 Windsor Oaks Blvd.	757.648.4040
Williams Elementary	892 Newtown Road	757.648.4080
Windsor Oaks Elementary	3800 Van Buren Drive	757.648.4120
Windsor Woods Elementary	233 Presidential Blvd.	757.648.4160
Woodstock Elementary	6016 Providence Road	757.648.4200

MIDDLE SCHOOLS

Location	Address	Phone
Bayside Middle	965 Newtown Road	757.648.4400
Bayside Sixth Grade Campus	4722 Jericho Road	757.648.4440
Brandon Middle	1700 Pope Street	757.648.4450
Corporate Landing Middle	1597 Corporate Landing Pkwy	757.648.4500
Great Neck Middle	1848 North Great Neck Road	757.648.4550
Independence Middle	1370 Dunstan Lane	757.648.4600
Old Donation School	4633 Honeygrove Road	757.648.3240
Kempsville Middle	860 Churchill Drive	757.648.4700
Landstown Middle	2204 Recreation Drive	757.648.4750
Larkspur Middle	4696 Princess Anne Road	757.648.4800
Lynnhaven Middle	1250 Bayne Drive	757.648.4850
Plaza Middle	3080 S. Lynnhaven Road	757.648.4900
Princess Anne Middle	2323 Holland Road	757.648.4950
Salem Middle	2380 Lynnhaven Pkwy	757.648.5000
Virginia Beach Middle	600 25th Street	757.648.5050

HIGH SCHOOLS

Location	Address	Phone
Bayside High	4960 Haygood Road	757.648.5200
Cox High	2425 Shorehaven Drive	757.648.5250
First Colonial High	1272 Mill Dam Road	757.648.5300
Green Run Collegiate	1700 Dahlia Drive	757.648.5393
Green Run High	1700 Dahlia Drive	757.648.5350
Kellam High	2665 West Neck Rd	757.648.5100
Kempsville High	5194 Chief Trail	757.648.5450
Landstown High	2001 Concert Drive	757.648.5500
Ocean Lakes High	885 Schumann Drive	757.648.5550
Princess Anne High	4400 Virginia Beach Blvd.	757.648.5600
Salem High	1993 SunDevil Drive	757.648.5650
Tallwood High	1668 Kempsville Road	757.648.5700

CENTERS

Location	Address	Phone
Adult Learning Center	5100 Cleveland Street	757.648.6050
Advanced Technology Center	1800 College Crescent	757.648.5800
Renaissance Academy	5100 Cleveland Street	757.648.6000
Technical & Career Education Center	2925 North Landing Road	757.648.5850

Staffing Standards and Guidelines

FY 2017/2018

The allocations of instructional personnel in Virginia Beach are based on guidelines that meet or exceed the SOQ, the accreditation requirements of Virginia, and core class size caps as adopted by the School Board.

NOTE: These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements and local operating budget.

Elementary School

Grade Level [see Note (5)]	Virginia SOQ Accreditation Standard Division-wide Ratios [See Note (3)]	VBCPS Classroom Teacher Allocation	VBCPS Target Class Size Ratio [see Note (1)]	VBCPS Class Size Cap [see Note (1)]
K	24:1 without assistant; no class larger than 29; with a full-time assistant if ADM is greater than 24:1	25:1	25:1	27
1	24:1 no class larger than 30	25:1	25:1	27
2	24:1 no class larger than 30	25:1	25:1	27
3	24:1 no class larger than 30	25:1	25:1	27
4	25:1 no class larger than 35	26:1	26:1	27
5	25:1 no class larger than 35	26:1	26:1	27

These standards do not include teachers for resource programs, itinerant services, special education, Title I, guidance counselors, instructional technology specialists and library media specialists.

NOTES TO STAFFING STANDARDS:

- (1) Schools are monitored throughout the year for compliance with pupil/teacher ratios. An additional teacher will be added at a grade level when the average class-size of all sections on the grade level reaches the class-size cap as shown above. In all cases, adequate funds must be available.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request.
- (3) Twenty-eight elementary schools in Virginia Beach participate in the state K-3 Class-Size Initiative. The Virginia Department of Education (VDOE) determines the ratio for each school based on the percentage of students who receive free lunch. Allocations for 2017/18 are 1 student above the VDOE schoolwide Pupil Teacher Ratio.

Schools that participate in the Virginia K-3 Class-Size Initiative must maintain a K-3 class-size average as listed below.

17 schools @ 20 to 1 with no class in K-3 larger than 25
 4 schools @ 19 to 1 with no class in K-3 larger than 24
 5 schools @ 18 to 1 with no class in K-3 larger than 23
 1 schools @ 17 to 1 with no class in K-3 larger than 22
 1 school @ 15 to 1 with no class in K-3 larger than 20

- (4) Principals are asked to schedule planning periods for elementary grade levels at the same time each day, whenever possible, to provide opportunities for collaborative planning and staff development.
- (5) 0.5 Extended Day Kindergarten (EDK) FTE assigned per school; additional FTE based on established eligibility criteria; excludes schools with Full Day Kindergarten Program.

Resource Teachers, Library Media Specialists, and Guidance Counselor Allocations	
Full-time resource teachers should be scheduled for a daily, unencumbered planning time.	
Art/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for display and dissemination of materials per week; initial staffing equal to music staffing; additional staffing based on number of classes taught*
Music/Kindergarten	30-minute instructional period on a regular basis per class*
Music/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for chorus per week*
Music/Strings	Itinerant based on enrollment and levels (excluding Old Donation School additional .20 for 3 rd Grade)
Physical Education/Grades K-5	40-45 minute period recommended daily per class; a second P.E. teacher will be allocated after the 6th P.E. assistant, if teacher positions are available
Reading Specialist	1 per school [SOQ] (excluding Old Donation .50); additional .20 for each 100 students in membership after 500 (VBCPS)
Library Media Specialist	1 per school
Guidance	1 per school; additional .20 per 100 students in membership after 500 [SOQ]
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal]
Instructional Technology Specialist (ITS)	Allocations are made based upon the number of available positions, school needs, and school enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.
Gifted/Talented	Itinerant resource based on identified enrollment

*Principals are expected to adhere to recommended instructional times for Kindergarten and Grades 1-5 Music and for Grades 1-5 Art. Staffing standards are:

Art (1-5) and Music (K-5) Teachers

1-6 classes	0.2 FTE
7-12 classes	0.4 FTE
13-18 classes	0.6 FTE
19-24 classes	0.8 FTE
25-30 classes	1.0 FTE
31-36 classes	1.2 FTE
37-42 classes	1.4 FTE
43-48 classes	1.6 FTE
49-54 classes	1.8 FTE
55-60 classes	2.0 FTE

School Health Allocations	
Nurse	1 per school (excluding Old Donation School); additional staff is based on special need
Clinic Assistant	Special need basis
Teacher Assistant Allocations (VBCPS)	
General Assistants	1 500 students (excluding Old Donation School) 1.5 650 students 2 800 students 2.5 950 students Special needs basis (Additional FTE for Christopher Farms Spanish Immersion Program as needed)
Kindergarten	1 per kindergarten teacher
Physical Education (Grades 1-5) 1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; 1 assistant per 6 additional classes. Additional allocations as needed to primary grades to support Kindergarten expansion.	
	7-12 classes 1.0 FTE 13-15 classes 1.5 FTE 16-18 classes 2.0 FTE 19-21 classes 2.5 FTE 22-24 classes 3.0 FTE 25-27 classes 3.5 FTE 28-30 classes 4.0 FTE 31-33 classes 4.5 FTE 34-36 classes 5.0 FTE 37-39 classes 5.5 FTE 40-42 classes 6.0 FTE
Security Assistant Allocations (VBCPS)	
Security Assistants	1 per school
Non-Instructional - Secretarial/Clerical and Technical Allocations	
School Administrative Associate I/12 mo.	1 per school (excluding Old Donation School)
School Office Associate II/12 mo.	1 per school (Pembroke ES additional 1.0 for Special Ed)
School Office Associate II/10 mo.	1 per school (excluding Old Donation School)
Technical Support Specialist (TST)/12 mo.	1 per school (excluding Old Donation School)
Library Media Assistant/10 mo.	1 per school (.50 Creeks Elementary and excluding Old Donation School)
Extra Secretarial Days	7 per school 20 per new school
Administrative Allocations	
Principal	1 per school (excluding Old Donation School)
Assistant Principal	1 for 300-899 students 2 for 900-1,499 students 3 for 1,500 students
Other School Administrator Allocations	
Coordinators	Assigned to special programs
Administrative Assistant	Special need basis
Custodial Allocations	
Custodian	1 per 17,000 square feet for schools with footage of 85,000 or less; 17,500 for schools over 85,000 square feet.

Staffing Standards and Guidelines

FY 2017/18

The allocations of instructional personnel in Virginia Beach are based on guidelines that meet or exceed the SOQ and the accreditation requirements of Virginia and core class caps as adopted by the School Board.

NOTE: These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements and local operating budget.

Middle School

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation
Middle School (Grades 6-8)		21.25:1(a)
Bayside 6 and Bayside MS		20.25:1(a)
Grade 6	25:1[SOQ]	
English	24:1[SOQ]	
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) (b)
Core Courses-Math, Science, and Social Studies	28:1	Class size minimum: 24:1 Class size maximum: 35:1
*Bayside 6 and Bayside MS	22:1	Class size maximum: 24:1
Core Course-English	28:1	Class size minimum: 24:1 Class size maximum: 35:1
*Bayside 6 and Bayside MS	22:1	Class size maximum: 24:1
Exploratory Courses and Electives	28:1	Class size minimum: 20:1 Band and chorus: 37:1 for all sections Other electives: 30:1 for all sections
Career and Technical Education Courses	20:1 or number of work stations (c)	Class size minimum: 18:1 Class size maximum: 20:1 or number of work stations (See VDOE listings)
Physical Education	35:1	Class size maximum: 37:1 average for all sections Class size minimum: 25:1
Distance Learning	25:1	Class size minimum: N/A Class size maximum: 30:1

- (a) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, special education, guidance counselors, library media specialists, student activity coordinators, reading specialists, math specialists, SOL improvement specialists and instructional technology specialists.
- (b) Courses not meeting minimums may be dropped. Waivers may be granted, depending on the course and the extenuating circumstances.
- (c) Career and Technical Education laboratory classes that use equipment that has been identified by the U.S. Department of Labor for hazardous occupations shall be limited to a maximum of 20 students per laboratory.

NOTES TO STAFFING STANDARDS:

- (1) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio is 21.25:1 or less with the elimination of the position, excluding Bayside 6 and Bayside MS.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request. Bayside 6 and Bayside MS are excluded.
- (3) The classroom teacher allocation of 21.25:1 is based on all core teachers being assigned to four (4) teaching periods. Elective teachers will be assigned to five (5) teaching periods a day and one period designated for individual planning.
- (4) Each day, core teachers will have one individual planning period scheduled during the students' instructional day. Core teachers have one core team work/planning period during the contractual day. [Note: The team work/planning period may include such activities as remediation/academic support; professional learning; planning with team members; conferring with parents, resource staff, and educational professionals; providing special assistance to individual students or groups; completing other tasks necessary for efficient, effective team operation.]
- (5) Principals are encouraged to schedule the core team-planning period for each team on a grade level at the same time each day.
- (6) Full-time teachers of non-core classes will have one planning period per day.

Resource Teachers, Library Media Specialists, and Guidance Counselors Allocations (Old Donation School, Bayside 6th Grade Campus and Bayside Middle School are staffed using appropriate modifications to all established standards.)

Instructional Technology Specialist	Allocations are made based upon the number of available positions, school needs and schools enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.
Distance Learning	.20 per school (for schools that send transmissions)
Gifted Education	1 per school (excluding Old Donation School. Bayside 6 th Grade Campus 0.40 and Bayside Middle School 0.60)
Student Activities	1 per school (Bayside 6 th Grade Campus .40 and Bayside MS .60)
Library Media Specialist	.50 for < 300 students; 1 for 300 students; 2 for 1,000 students [SOQ]
Guidance	Guidance Department Chair, 1 per school (300 students); Counselors, 1 per 350 students (after first 300)
(SOL) School Improvement Specialist	1 per school (Bayside 6 th Grade Campus .40 and Bayside MS .60)
Reading Specialist	1 per school (Old Donation School .50 and Bayside MS 2.0)

English as a Second Language	Itinerant based on number of students and level of proficiency [Federal Standard]
Math Specialist	Assigned based on student needs
Literacy Specialist	Assigned based on student needs
Paraprofessional Allocation	
In-School Suspension	1 per school (excluding Old Donation School. Bayside 6 th Grade Campus staffed with a TEA.)
VBCPS Non-Instructional - Secretarial/Clerical and Technical Allocations	
School Admin Associate I/Office Manager /12 mo.	1 per school
Bookkeeper/12 mo.	1 per school (excluding Bayside 6 th Grade Campus)
School Office Assoc. II/Attendance Secretary 10 mo.	1 per school (excluding Old Donation School)
School Office Assoc. II/Discipline Secretary/10 mo.	1 for 1,000 students 2 for 1,600 students
School Office Associate II/10 mo.	3 for 2,200 students
School Office Associate II/10 mo.	
School Office Associate II/12 mo./Data Tech	1 per school (Bayside 6 th Grade Campus .40 and Bayside MS .60)
School Office Assoc. II/Guidance Secretary/12 mo.	1 per school (excluding Bayside 6 th Grade Campus/ staffed with a TEA)
Library Media Assistant	1 per school (750 enrollment) [SOQ]
Technical Support Technician	1 per school
Additional Secretarial Days	21 per school (7 for Old Donation School and Bayside 6 th Grade Campus)
Security Assistant Allocations	
Security	3 per school; (Old Donation School 2.0 and Bayside 6 th Grade Campus 2.0); additional staff is based on special need
Distance Learning Teacher Assistant Allocations	
Teacher Assistant	1 per school (excluding Old Donation School)
General Assistant Allocations	
General Assistant	Old Donation School (1)
School Health Allocations	
Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students (This standard will be adjusted and additional assistants assigned based on student needs, usage and programs.)
Administrative Allocations	
Principal	1 per school [SOQ]
Assistant Principal	1 per school [SOQ-1 per 600 students] 2 for 900 students 3 for 1,200 students

4 for 1,800 students
5 for 2,400 students

Dean of Students 1 each at Bayside 6th Grade Campus and Bayside MS

Other School Administrator Allocations

Coordinators Assigned to special programs

Administrative Assistant Special needs basis

Custodial Allocations

Custodians 1 per 17,500 square feet

Staffing Standards and Guidelines

FY 2017/18

The allocations of instructional personnel in Virginia Beach are based on guidelines that meet or exceed the SOQ, the accreditation requirements of Virginia (State), and core class size caps as adopted by the School Board.

NOTE: These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements and local operating budget.

High School

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation
High School (9-12)		21.25:1(a)
High School English	24:1 [SOQ]	
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) (b)
Core Courses- Math, Science, and Social Studies	25:1	Class size minimum: N/A Class size average: 28 with no class higher than 30
Core Course- English	24:1	Class size minimum: N/A Class size average: 28 with no class higher than 30
Electives	25:1	Class size minimum: 17 Class size average: 28 with no class higher than 30 Band and chorus: 38:1 average for all sections Other electives: 28:1 for all sections
Advanced Placement/ Academy Courses	24:1	Class minimum: 15
Honors Academic Courses	25:1	Class size minimum: 17
High Level Academic Language Electives	25:1	Class size minimum: 17 Class size average: 28 with no class larger than 30
Career and Technical Education Courses	20:1 or number of Workstations (c)	Class size minimum: 17 Class size maximum: determined by number of workstations (see VDOE listing)
Physical Education	35:1	Class size minimum: 25:1 [Division] Class size maximum: 38:1 average for all sections with no class higher than 40

(a) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, NJROTC, special education, guidance counselors, library media specialists, SOL improvement specialists, reading specialists, math specialists, instructional technology specialists, and student activity coordinators.

- (b) Courses not meeting minimums may be dropped. Waivers may be granted by the senior executive director of high schools, depending on the course and the extenuating circumstances.
- (c) Career and Technical Education laboratory classes that use equipment that has been identified by the U.S. Department of Labor for hazardous occupations shall be limited to a maximum of 20 students per laboratory.

NOTES TO STAFFING STANDARDS:

- (1) International Baccalaureate Program, Mathematics and Science Academy, Health Sciences Academy, Technology Academy, Legal Studies Academy, Visual and Performing Arts Academy, Global and World Languages Academy, Entrepreneurship and Business Academy, Technical and Career Education Center, Renaissance Academy, and Advanced Technology Center are staffed using appropriate modifications to all established standards.
- (2) Staffing for Green Run Collegiate Charter School will be based on the Memorandum of Agreement (MOA) between the Governing Board of Green Run Collegiate Charter School and the School Board of Virginia Beach City Public Schools.
- (3) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio would be 21.25:1 or less with the elimination of the position.
- (4) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request.
- (5) High school teachers will have a minimum of 250 minutes of planning time per week (SOQ).
- (6) Throughout September, the principal will monitor the number of students in classes to ensure the most effective use of division resources in staffing.

Resource Teachers, Library Media Specialists, and Guidance Counselors Allocations	
Distance Learning	.20 per school (for schools that send transmissions)
Gifted Education	1 per school (excluding Renaissance Academy, Advanced Technology Center and Technical & Career Ed Center)
Student Activities	1 per school (with interscholastic program)
Library Media Specialist	1 per school; additional 1.0 added when enrollment exceeds 1,000. (SOQ requirement)
Instructional Technology Specialist	Allocations are made based upon the number of available positions, school needs and schools enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.

Guidance	1 Guidance Department Chair per school (300 students) 1 Counselor per 350 students (after first 300)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal]
(SOL) School Improvement Specialist	1 per school (Renaissance Academy 2)
Reading Specialist	1 per school (Renaissance Academy 2; Technical & Career Education Center 0; Advanced Technical Center 0)
Math Specialist	Assigned based on student needs

Paraprofessional Allocations

In-School Suspension	1 per school (Renaissance Academy 2)
Driver's Education Instructor	1 per school

Non-Instructional - Secretarial/Clerical and Technical Allocations

(Appropriate modifications to established standards are made for the Advanced Technology Center, Princess Anne High School (Special Education Wing), Renaissance Academy, and Technical and Career Education Center.)

School Admin Office Assoc II/12 mo. (Office Manager)	1 per school
Bookkeeper/12 mo.	1 per school
School Office Assoc II/10 mo. (Attendance Secretary)	1 per school
School Office Assoc II/10 mo. (Discipline Secretary)	1 for 1,000 students 2 for 1,600 students [State] 3 for 2,200 students [State]
School Office Assoc II/12 mo.	
School Office Assoc II/10 mo.	
School Office Assoc II/12 mo. (Data Tech)	1 per school
School Office Assoc II/12 mo. (Guidance)	1 per school
Library Media Assistant	1 per school (750 students) [SOQ]
Technical Support Technician	1 per school
Extra Secretarial Days	21 per comprehensive high school 20 for Renaissance Academy 7 for Adult Learning Center 7 for Advanced Technology Center 7 for Technical and Career Education Center

Security Assistant Allocations

Security Assistants - Day	5 per school; additional staff is based on special needs
Security Assistants - Night	1 per school; additional staff is based on special needs

Distance Learning Assistant Allocations

Distance Learning	1 per high school
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School Health Allocations

Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students; additional staff based on student needs

Administrative Allocations	
Principal	1 per school [SOQ]
Assistant Principal	2 for below 1,200 students [SOQ 1 per 600 students] 3 for 1,200 students 4 for 1,800 students
Other School Administrator Allocations	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis
Custodial Allocations	
Custodian	1 per 17,500 square feet



City Council and School Board Policy

Title: City/School Revenue Sharing Policy		Index Number:
Date of Adoption: October 23, 2012	Date of Revision: 11/17/2015	Page: 1 of 6

1. Purpose:

1.1. This policy ("Policy") is to establish a procedure for allocating to the City and to the Public School System revenues estimated to be available in any given fiscal year. It is the intent of this Policy to provide sufficient funding to maintain Virginia Beach City Public Schools' academic success as well as the City's strategic goals.

1.2. This Policy is designed to accomplish these goals by providing better planning for school funding by clearly and predictably sharing local revenues. It provides a balance between the funding requirements for School and City programming. This Policy seeks to provide a diverse stream of revenues that mitigates dramatic changes in the economy by relying upon all local General Fund tax revenues that are under the City Council's control rather than a subset of those revenues. It also recognizes decisions by the City Council to dedicate some of these same revenues to City and School priorities outside of the formula discussed herein. This Policy seeks to rectify some of the concerns with the past formula by linking City funding to the School directly to the State Standards of Quality ("SOQ") which periodically takes into account changes in student enrollment, true property value, adjusted gross income, taxable retail sales, and population.

2. Definitions:

2.1. "City" refers to the City of Virginia Beach exclusive of the Virginia Beach City Public Schools.

2.2. "Schools" refer to the Virginia Beach City Public Schools.

"Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the dedication for Schools, and the Outdoor Initiative); Personal Property (less dedication for public safety); General Sales; Utility; Virginia Telecommunications; Business License (BPOL); Cable Franchise; Cigarette (less dedication for Economic Development Incentive Program (EDIP)); Hotel Room; Restaurant Meals; Automobile License; Bank Net Capital; City Tax on Deeds; and City Tax on Wills.

- 2.3 “Dedicated Local Tax” refers to taxes that have been previously obligated by the City Council or State law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this Policy include, but are not limited to: Tax Increment Financing District Revenues; Special Services Districts Revenues; the dedication to Schools (4 cents of the real estate tax); taxes that represent “net-new revenues” and are required to be redirected or are the basis for the calculation of an incentive payment as part of a public-private partnership approved by City Council; taxes established to support Open Space; Agricultural Reserve Program; Recreation Centers; Outdoor Initiative; Economic Development Incentive Program; Tourism Advertising Program; Tourism Investment Program; referendum related taxes; and taxes used to support the BRAC project. A more complete discussion of such dedications is found in the Executive Summary and the Operating Budget each year.
- 2.4. “Net -new Revenues” as used in Section 2.3 means public-private partnership revenues generated by a project (or property) that exceed the Local Tax Revenues prior to the public-private partnership.
- 2.4. “Revenue Sharing Formula” refers to the method of sharing Local Tax Revenues between the City and the Schools.
- 2.5. “Budgeted Local Tax Revenues” refers to the appropriation of revenues by City Council in May each year for the upcoming fiscal year beginning July 1.
- 2.6. “Actual Local Tax Revenues” refers to the actual collected revenues reflected in the Comprehensive Annual Financial Report (CAFR).
- 2.7. “School Reversion Funds” refers to unused expenditure appropriations and end of the year adjustments to the Revenue Sharing Formula revenues based on actual collections.
- 2.8. “Discretionary Local Match” refers to the funding level set by the Revenue Sharing Formula and the real estate tax dedication to Schools.
- 2.9. “Required Local Match” refers to the City funding required by the State’s Standards of Quality (SOQ).

3. Procedure to Calculate the Revenue Sharing Formula:

3.1. Initial Estimate

- 3.1.1 In October, Budget and Management Services will provide to Schools an estimate of local tax revenue for the upcoming fiscal year.

- 3.1.2. The Required Local Match calculation - Using the SOQ for each of the State Biennial years, Budget and Management Services will deduct this amount from the projection of Local Tax Revenues and set it aside as the first step.
- 3.1.3. Discretionary Local Match calculation – The Discretionary Local Match has two components: the formula component and the FY 2013 four cent real estate dedication.
 - 3.1.3.1. Formula component: Budget and Management Services will then allocate to Schools 34.11% of the remaining Local Tax Revenues.
 - 3.1.3.2. School dedication component: In FY 2013 Operating Budget the City Council increased the real estate tax rate by four cents and dedicated it to the Schools' Operating Budget. This dedication amount will be added to the Discretionary Local Match. This dedication shall exist until such time as the State restores funding for education to the average level provided from FY 2006 to FY 2012 of \$350 million (net of School facility funds). The City Council has directed the City Manager to recommend, as a part of the City's Proposed Operating Budget, reductions in whole or in part to the four cents real estate dedication in an amount roughly equal to the increased State funding above \$350 million (per annum) as reflected by a decrease in the local composite index below the current FY 2013 level of 0.4110.
- 3.1.4. The combination of the required local match and the discretionary local match shall comprise the funding for Schools pursuant to this Policy.
- 3.2. Final Estimate
 - 3.2.1. In February, Budget and Management Services will provide a final estimate of the Local Tax Revenues. This will be the estimate included in the City's Proposed Operating Budget.
 - 3.2.2. Required Local Match calculation - By February the final SOQ required local match should be known from the Virginia Department of Education and this figure will be used to set aside the first allocation of revenues.
 - 3.2.3. Discretionary Local Match calculation – Budget and Management Services will then allocate to Schools the formula component (34.11% of the remaining estimated Local Tax Revenues) plus the Schools' dedication component (four cents of the real estate tax provided no adjustments are required).
 - 3.2.4. The combination of the Required Local Match and the Discretionary Local Match shall comprise the total local funding of the Schools under the Revenue Sharing Formula.
 - 3.2.5. Estimates of the revenues contained in the Revenue Sharing Formula shall be clearly presented in the City's Operating Budget.

4. Procedure to Request an Increase in the Discretionary Local Funding Match:

- 4.1. After receiving the Superintendent's Estimate of Needs, the School Board will notify the City Council by resolution that it has determined additional local funding is required to maintain the current level of operations or to provide for additional initiatives. The School Board's resolution will provide the following: 1) that additional funding is required; 2) the amount of additional funding requested; 3) the purpose for the additional funding; and 4) that the School Board supports an increase in the real estate tax (or other local tax) should the City Council determine that such a tax increase is necessary.
- 4.2. If the City Council determines that additional funding is warranted to maintain the current level of City and Schools operations or to provide for additional initiatives, the City Council shall determine appropriate action. This action may include consideration of existing dedications or alternate sources of revenue or tax increases. If, after deliberation and appropriate public involvement, the City Council determines that additional tax revenues are required, City Council may adopt a tax rate increase to any revenue stream within this formula to generate additional local tax revenue.
- 4.3. Should the City Council dedicate such increase in local taxes, that dedication will be treated in the same manner as other Dedicated Local Taxes. If the City Council does not dedicate the increased taxes, this revenue will be part of the Local Tax Revenues for purposes of this Policy.

5. Actual Revenue Collections deviate from Budget Local Tax Revenues:

- 5.1. If, at the end of the fiscal year, the actual Local Tax Revenues exceed the budgeted amount, the amount of excess revenue will be allocated in the same manner as similar revenues were apportioned in the recently ended fiscal year. However, such excess revenues are subject to the City Council's General Fund Balance Reserve Policy. If such funds are not required for the General Fund Balance Reserve Policy, the School Board may request that such funds be appropriated at the same time as the appropriation of reversion funds, discussed in Section 6.3, below.
- 5.2. If, the City, through the Manager or his designee, anticipates at any time during the fiscal year that actual revenues will fall below budgeted revenues, the School Board, upon notification by the City Manager or his designee of such an anticipated shortfall, will be expected to take necessary actions to reduce expenditures in an amount equal to the School's portion of the shortfall.

6. Reversion of Formula Revenues:

- 6.1. All other sources of funding shall be expended by the Schools prior to the use of Local Tax Revenues.
- 6.2. All balances of Local Tax Revenues held by the Schools at the close of business for each fiscal year ending on June 30th (to include the accrual period) lapse into the fund balance of the City's General

Fund. The reversion described in the preceding sentence is specific to Local Tax Revenues, and while the appropriation to spend funds may lapse, the reversion process is not applicable to moneys in a fund, such as the Athletic Fund, that are attributable to user fees or gate admissions.

6.3. Reversion Appropriation Process: The School Board may request, by resolution, the reappropriation and appropriation of funds resulting from the end of the fiscal year. This request should consider the following:

6.3.1. The use of funds whose appropriation has lapsed because of the end of the fiscal year and reverted to the fund balance of the City's General Fund. See Section 6.2.

6.3.2. The use of excess funds discussed in Section 5.1.

6.3.3. The calculation of actual debt payments for the fiscal year recently closed as compared to the estimated debt payments upon which the fiscal year's budget was appropriated. If the actual debt payment exceeds estimated debt payments, the amount of Schools reversion funds will be reduced by this difference. If actual debt is less than estimated debt payments, the amount of Schools reversion funds will be increased by this difference.

6.3.4. The Schools' Budget Office will confer with Budget and Management Services to verify that there is sufficient fund balance in the General Fund to meet the City Council Fund Balance Policy. If there is insufficient fund balance according to the Fund Balance Policy, the City Manager shall notify the Superintendent of this condition.

6.3.5. The School Board resolution may request the use of excess or reversion funds for one-time purchases or to be retained according to applicable policy on the Schools Reserve Fund (Fund 098), including School Board Policy #3-28, and City Council Ordinance # 2789F, adopted November 4, 2003.

6.3.5.1. Upon receipt of the resolution, Budget and Management Services shall prepare an ordinance for City Council's consideration of the School Board's request at the earliest available City Council meeting.

6.3.5.2. Following City Council's action Budget and Management Services shall notify the Schools of the City Council's decision and shall adjust the accounting records accordingly.

7. Revision to the City/School Revenue Sharing Policy:

7.1. The Superintendent, City Manager, School Chief Financial Officer, and the City's Director of Budget and Management Services shall meet annually to discuss changes in State and Federal revenues that support Schools operations, any use of "one-time" revenues, and any adjustments made to existing

revenues affecting this formula. If they determine that an adjustment is needed, the City Manager and Superintendent will brief the City Council and School Board respectively.

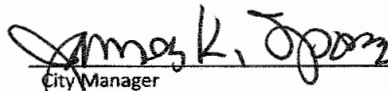
- 7.2. City Council may revise this Policy in its discretion after consultation with the School Board.
- 7.3. If no other action is taken by the City Council and School Board, this Policy shall remain effective until June 30th 2018 at which time it will be reviewed and considered for reauthorization.

Approved:

As to Content:



School Superintendent

11-17-15
Date


City Manager

11/18/15
Date

As to Legal Sufficiency:


City Attorney

11/19/15
Date

Approved by School Board:


School Board Chairman

11/17/2015
Date

APPROVED BY
CITY COUNCIL:


Mayor

11/20/15
Date

Note: "Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the dedication for Schools, and the Outdoor Initiative); Personal Property (less dedication for public safety); General Sales; Utility; Virginia Telecommunications; Business License (BPOL); Cable Franchise; Cigarette (less dedication for Economic Development Incentive Program (EDIP)); Hotel Room; Restaurant Meals; Automobile License; Bank Net Capital; City Tax on Deeds; and City Tax on Wills. (Per Section 2.2 of the City/School Revenue Sharing Policy)

Budget Manager and Signature Authority

(For budget and business transactions)

Page Updated: September 13, 2017 - Revisions are in "red"

Each Senior Staff is responsible, through signature authority, for designated budget categories, including departmental spending, line item compliance, and all expenditures. This authority may be shared, if so designated; however, delegating signature authority *does not nullify* the Senior Staff's accountability for fiscal responsibility.

INSTRUCTION CATEGORY

NOTE: ★ **School Draw Accounts ONLY**

① Principals are designated as Signature Authority [Alternate: Unit Code Signature Authority]

② Chief Financial Officer is designated Authority for 35% School Allocation checks to schools

FUND 115 UNIT CODE	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
50100/60100	Elementary Classroom ★	Shirann Lewis	Shirann Lewis Sean Walker Kathleen Starr	Shirann Lewis Rashard Wright
50200/60200	Senior High Classroom ★	Daniel Keever	Daniel Keever	Daniel Keever Rashard Wright
50300/60300	Technical and Career Education ★	Amy Cashwell	Sara Lockett	Amy Cashwell Marc Bergin
50400/60400	Gifted Education and Academy Programs ★	Amy Cashwell	Veleka Gatling James Pohl	Amy Cashwell Marc Bergin
50500/60500	Special Education ★	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
50600/60600	Summer School	Amy Cashwell	Alveta Green Adrian Day	Amy Cashwell Marc Bergin
50610/60610	Summer Slide Program	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
50700/60700	General Adult Education	Daniel Keever	Randi Riesbeck	Daniel Keever Rashard Wright
50800/60800	Alternative Education ★	Daniel Keever	Kay Thomas	Daniel Keever Rashard Wright
50900/60900	Student Activities	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin
51000/61000	Office of the Principal - Elementary ★	Shirann Lewis	Shirann Lewis Sean Walker Kathleen Starr	Shirann Lewis Rashard Wright
51100/61100	Office of the Principal - Senior High ★	Daniel Keever	Daniel Keever	Daniel Keever Rashard Wright
51200/61200	Office of the Principal - Technical and Career Education ★	Amy Cashwell	Sara Lockett	Amy Cashwell Marc Bergin
51300/61300	Guidance Services	Amy Cashwell	Alveta Green Robert Jamison	Amy Cashwell Marc Bergin
51400/61400	Social Work Services	Amy Cashwell	Alveta Green Gay Thomas	Amy Cashwell Marc Bergin
51500/61500	Media and Communications	Eileen Cox	Eileen Cox Lauren Nolasco	Eileen Cox Lauren Nolasco Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

Page Updated: July 13, 2017 - Revisions are in "red"

UNIT CODE	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
51700/61700	Teaching and Learning Support	Amy Cashwell	Amy Cashwell Lesley Hughes James Pohl Veleka Gatling	Amy Cashwell Marc Bergin
51710/61710	Instructional Professional Growth and Innovation	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
51720/61720	Opportunity and Achievement	Amy Cashwell	LaQuiche Parrott	Amy Cashwell Marc Bergin
51800/61800	Special Education Support	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
51900/61900	Gifted Education and Academy Programs Support ★	Amy Cashwell	Amy Cashwell James Pohl Veleka Gatling	Amy Cashwell Marc Bergin
52000/62000	Media Services Support ★	Amy Cashwell	William Johnsen	Amy Cashwell Marc Bergin
52100/62100	Planning, Innovation, and Accountability	Donald Robertson	Donald Robertson	Donald Robertson Marc Bergin
52200/62200	Middle School Classroom ★	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
52300/62300	Remedial Education	Amy Cashwell	Amy Cashwell James Pohl	Amy Cashwell Marc Bergin
52400/62400	Office of the Principal - Middle School ★	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
52500/62500	Homebound Services	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin
52600/62600	Technical and Career Education Support	Amy Cashwell	James Pohl Sara Lockett	Amy Cashwell Marc Bergin
52700/62700	Student Leadership	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin
52800/62800	Psychological Services	Amy Cashwell	Alveta Green	Amy Cashwell Marc Bergin
52900/62900	Audiological Services	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
53100/63100	School Leadership	Rashard Wright	Rashard Wright Shirann Lewis	Rashard Wright Marc Bergin
53200/63200	Alternative Education	Daniel Keever	Kay Thomas Daniel Keever	Daniel Keever Rashard Wright
ADMINISTRATION, ATTENDANCE, and HEALTH CATEGORY				
54100/64100	Board, Legal, and Governmental Services	Aaron Spence	Aaron Spence	Aaron Spence Marc Bergin
54200/64200	Superintendent	Aaron Spence	Aaron Spence	Aaron Spence Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

Page Updated: December 8, 2017 - Revisions are in "red"

UNIT CODE	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
54300/64300	Budget and Finance	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
54400/64400	Human Resources	John Mirra	John Mirra	John Mirra Marc Bergin
54500/64500	Internal Audit	N/A	Terrie Pyeatt	Terrie Pyeatt Farrell Hanzaker
54600/64600	Purchasing Services	Farrell Hanzaker	Kevin Beardsley	Kevin Beardsley Farrell Hanzaker John Manzella
54700/64700	Professional Growth and Innovation	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
55000/65000	Benefits	Farrell Hanzaker	Linda Matkins	Linda Matkins Farrell Hanzaker Lauren Heath
55200/65200	Health Services	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin
PUPIL TRANSPORTATION CATEGORY				
56100/66100	Management	Dale Holt	David Pace	David Pace Dale Holt Marc Bergin
56200/66200	Vehicle Operations	Dale Holt	David Pace	David Pace Dale Holt Marc Bergin
56250/66250	Vehicle Operations – Special Education	Dale Holt	David Pace	David Pace Dale Holt Marc Bergin
56300/66300	Vehicle Maintenance	Dale Holt	David Pace	David Pace Dale Holt Marc Bergin
56400	Monitoring Services	Dale Holt	David Pace	David Pace Dale Holt Marc Bergin
OPERATIONS and MAINTENANCE CATEGORY				
57100/67100	Facilities Planning and Construction	Dale Holt	Anthony Arnold	Dale Holt Marc Bergin
57200/67200	School Plant	Dale Holt	Eric Woodhouse	Eric Woodhouse Dale Holt
57300/67300	Distribution Services	Dale Holt	Brian Baxter	Brian Baxter Dale Holt
57400	Grounds Services	Dale Holt	Steve Proffitt	Dale Holt Marc Bergin
57500/67500	Custodial Services	Dale Holt	Larry Ames	Larry Ames Dale Holt Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

Page Updated: January 10, 2018 - Revisions are in "red"

UNIT CODE	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
58100/68100	Safety and Loss Control	Dale Holt	Michael Maloney - (Acting)	Dale Holt Farrell Hanzaker
58200/68200	Vehicle Services	Dale Holt	David Pace	David Pace Dale Holt
58300/68300	Telecommunications	Ramesh Kapoor	Ramesh Kapoor	Neha Patel Michael Combs Ramesh Kapoor Marc Bergin
TECHNOLOGY CATEGORY				
61600	Instructional Technology ★	Amy Cashwell	William Johnsen	Amy Cashwell Marc Bergin
64900	Technology	Ramesh Kapoor	Joseph Damus	Joseph Damus Ramesh Kapoor Marc Bergin
68400	Technology Maintenance	Ramesh Kapoor	Neha Patel Ramesh Kapoor	Neha Patel Ramesh Kapoor Marc Bergin
OTHER FUNDS				
FUND				
104	Green Run Collegiate Charter School	Barbara Winn	Barbara Winn	Barbara Winn Daniel Keever
107	Equipment Replacement	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
108	Instructional Technology	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor <u>and</u> Amy Cashwell Farrell Hanzaker
109	Vending Operations	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
112	Communication Towers Technology	Ramesh Kapoor	Ramesh Kapoor	Neha Patel Michael Combs Ramesh Kapoor Marc Bergin
114	Cafeteria	Dale Holt	John Smith	John Smith Dale Holt
113	Title IV – Pell Grant	Daniel Keever	Randi R. Riesbeck	Daniel Keever Rashard Wright
116	Categorical Grants			
	<u>Office of Budget and Finance</u>			
	Risk Management Grant Program	Farrell Hanzaker	Steve LePock	Farrell Hanzaker Crystal Pate
	<u>Department of School Leadership</u>			
	Adult Basic Education	Daniel Keever	Randi R. Riesbeck	Daniel Keever Rashard Wright

Budget Manager and Signature Authority

(For budget and business transactions)

Page Updated: January 17, 2018 - Revisions are in "red"

BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
General Adult Education	Daniel Keever	Randi R. Riesbeck	Daniel Keever Rashard Wright
ISAEP	Daniel Keever	Kay Thomas	Daniel Keever Rashard Wright
Juvenile Detention Home	Rashard Wright	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
MyCCAA – ALC Courses	Daniel Keever	Randi R. Riesbeck	Daniel Keever Rashard Wright
MyCCAA – LPN Program	Daniel Keever	Randi R. Riesbeck	Daniel Keever Rashard Wright
Opportunity Inc. – Adult Learning Center	Daniel Keever	Randi R. Riesbeck	Daniel Keever Rashard Wright
Post 9/11 GI Bill	Daniel Keever	Randi R. Riesbeck	Daniel Keever Rashard Wright
Race to GED	Daniel Keever	Randi R. Riesbeck	Daniel Keever Rashard Wright
Title I Part D Subpart 1	Rashard Wright	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
Title I Part D Subpart 2	Daniel Keever	Kay Thomas	Daniel Keever Rashard Wright
<u>Department of Planning, Innovation, and Accountability</u>			
Career Switcher Program Mentor Reimbursement	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
National Board Teachers Stipends	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
New Teacher Mentor	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
<u>Office of Safety and Loss Control</u>			
School Security Equipment	Dale Holt	Richard Ponti	Dale Holt Marc Bergin
<u>Office of Superintendent</u>			
Region II Superintendents Escrow	Aaron Spence	Aaron Spence	Aaron Spence Marc Bergin
<u>Department of Teaching and Learning</u>			
Advance Placement Fee Program	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Algebra Readiness	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Alternative Assessment Assistance Incentive	Amy Cashwell	Amy Cashwell	Amy Cashwell Marc Bergin
Asia Society Confucius Classrooms Network	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Career & Technical Education State Equipment Allocation	Amy Cashwell	James Pohl Sara Lockett	Amy Cashwell Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

Page Updated: January 10, 2018 - Revisions are in "red"

BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
Carl Perkins	Amy Cashwell	James Pohl Sara Lockett	Amy Cashwell Marc Bergin
DoDEA Special Education	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
Dual Enrollment – TCC	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Early Reading Intervention	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Girls on the Run Program	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Green Run Collegiate Charter School Support	Amy Cashwell	Barbara Winn James Pohl	Amy Cashwell
Green Run Collegiate Support	Amy Cashwell	Barbara Winn James Pohl	Amy Cashwell
Industry Certification Examinations	Amy Cashwell	James Pohl Sara Lockett	Amy Cashwell Marc Bergin
Jail Education Program	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
LTR [Ret] H. G. Pete Taylor Partnership of Excellence Award	Amy Cashwell	Alveta Mitchell Robert Jamison	Amy Cashwell Marc Bergin
McKinney Homeless	Amy Cashwell	Alveta Green Gay Thomas	Amy Cashwell Marc Bergin
MTSS-B Evaluation	Amy Cashwell	Alveta Green	Amy Cashwell Marc Bergin
National Math & Science Initiative (NMSI)	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Opportunity Inc. – STEM (ISY and OSY)	Amy Cashwell	James Pohl Sara Lockett	Amy Cashwell Marc Bergin
Positive Behavior Interventions and Supports	Amy Cashwell	Alveta Green	Amy Cashwell Marc Bergin
Preschool Incentive	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
Project HOPE – City Wide SCA	Amy Cashwell	Alveta Green Gay Thomas	Amy Cashwell Marc Bergin
Startalk	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Title I Part A	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Title II Part A	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Title III Part A Immigrant and Youth	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

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	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
	Title III Part A Language Acquisition	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
	Title IV Part B 21 st CCLC GRC	Amy Cashwell	Barbara Winn James Pohl	Amy Cashwell Marc Bergin
	Title IV Part B 21 st CCLC Lynnhaven	Amy Cashwell	Amy Cashwell Katherine Everett Lesley Hughes	Amy Cashwell Marc Bergin
	Virginia Incentive Program for Speech-Language Pathologists	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
	Virginia Initiative for At Risk Four-Year-Olds	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
	Virginia Middle School Teacher Corps	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
	Virginia Student-Led Assessment NIC	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
	Virtual Virginia	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
	Workplace Readiness Skills for Exam the Commonwealth	Amy Cashwell	James Pohl Sara Lockett	Amy Cashwell Marc Bergin
	<u>Department of Teaching and Learning/Technology</u>			
	Technology Initiative			
	Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
	Training	Amy Cashwell	Amy Cashwell	Amy Cashwell
	Non-training/Training			Marc Bergin
	Virginia eLearning Backpack – Bayside HS			
	Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
	Training	Amy Cashwell	Amy Cashwell	Amy Cashwell
	Non-training/Training			Marc Bergin
	Virginia eLearning Backpack – Green Run HS			
	Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
	Training	Amy Cashwell	Amy Cashwell	Amy Cashwell
		Non-training/Training		Marc Bergin
	Virginia eLearning Backpack – Kempsville HS			
	Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
	Training	Amy Cashwell	Amy Cashwell	Amy Cashwell
	Non-training/Training			Marc Bergin
117	Textbooks	Amy Cashwell	Amy Cashwell	Amy Cashwell Farrell Hanzaker
119	Athletics	Rashard Wright	Michael McGee	Rashard Wright Farrell Hanzaker
614	Risk Management	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
615/617	Health Insurance	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate

Budget Manager and Signature Authority

(For budget and business transactions)

Page Updated: January 10, 2018 - Revisions are in "red"

	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
CIP PROJECTS				
PROJECTS				
1008	Instructional Technology – Phase II	Ramesh Kapoor	William Johnsen	Amy Cashwell and Ramesh Kapoor Farrell Hanzaker
1195	Student Data Management System	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor Marc Bergin
1196	Instructional Technology	Ramesh Kapoor	William Johnsen	Amy Cashwell and Ramesh Kapoor Farrell Hanzaker
1211	School Operating Budget Support	Assigned by unit code	Assigned by unit code	Assigned by unit code
1237	Schools Human Resources Payroll System	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
	All Other CIP Projects except those listed above	Ramesh Kapoor	Anthony Arnold	Anthony Arnold and Dale Holt

Aaron C. Spence, Ed.D., *Superintendent*
Virginia Beach City Public Schools
2512 George Mason Drive, Virginia Beach, VA 23456-0038

Produced by the Department of Budget and Finance.
For further information, please call (757) 263-1066

Notice of Non-Discrimination Policy

Virginia Beach City Public Schools does not discriminate on the basis of race, color, religion, national origin, sex, sexual orientation/gender identity, pregnancy, childbirth or related medical condition, disability, marital status, age, genetic information or veteran status in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. School Board policies and regulations (including, but not limited to, Policies 2-33, 4-4, 4-6, 4-43, 5-7, 5-19, 5-20, 5-44, 6-7, 7-48, 7-49, 7-57 and Regulations 4-4.1, 4-4.2, 4-6.1, 4-43.1, 5-44.1, 7-11.1, 7-17.1 and 7-57.1) provide equal access to courses, programs, counseling services, physical education and athletic, vocational education, instructional materials and extracurricular activities.

To seek resolution of grievances resulting from alleged discrimination or to report violations of these policies, please contact the Title VI/Title IX Coordinator/Director of Student Leadership at (757) 263-2020, 1413 Laskin Road, Virginia Beach, Virginia, 23451 (for student complaints) or the Section 504/ADA Coordinator/Chief Human Resources Officer at (757) 263-1133, 2512 George Mason Drive, Municipal Center, Building 6, Virginia Beach, Virginia, 23456 (for employees or other citizens). Concerns about the application of Section 504 of the Rehabilitation Act should be addressed to the Section 504 Coordinator/Director of Student Support Services at (757) 263-1980, 2512 George Mason Drive, Virginia Beach, Virginia, 23456 or the Section 504 Coordinator at the students school. For students who are eligible or suspected of being eligible for special education or related services under IDEA, please contact the Office of Programs for Exceptional Children at (757) 263-2400, Laskin Road Annex, 1413 Laskin Road, Virginia Beach, Virginia, 23451.

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Telephone 263-1066 (voice); fax 263-1173; 263-1240 (TDD).

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February 2018