

FY 2016/17 Superintendent's Estimate of Needs

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SUPERINTENDENT'S ESTIMATE OF NEEDS
FY 2016/17

School Board

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Administration

Aaron C. Spence, Ed.D.

Superintendent

Marc A. Bergin, Ed.D.

Chief of Staff

Amy E. Cashwell, Ed.D.

Chief Academic Officer

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Chief Media and Communications Officer

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Dale R. Holt

Chief Operations Officer

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John A. Mirra

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

Chief Strategy and Innovation Officer

Rashard J. Wright

Chief Schools Officer

NOTICE OF NON-DISCRIMINATION POLICY

Virginia Beach City Public Schools does not discriminate on the basis of race, color, 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, 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 Guidance Services and Student Records 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, Virginia Beach, Virginia, 23451.

Alternative formats of this report, which may include taped, Braille or large print materials, are available upon request for individuals with disabilities. Call or write the Office of Budget Development, Virginia Beach City Public Schools, 2512 George Mason Drive, P.O. Box 6038, Virginia Beach, Virginia 23456-0038, 757-263-1066 (voice) or 757-263-1173 (fax).

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February 2, 2016

Chairman Edwards, Vice-Chair Anderson and School Board Members,

For the first time in many years, there is reason to be cautiously optimistic about public education funding in Virginia and the budget for Virginia Beach City Public Schools. Several factors have the potential to favorably impact our 2016-2017 school operating budget including Governor McAuliffe's proposed budget, a change in the local composite index (LCI) and an anticipated growth in city revenues.

Equally important, however, are the cost-saving measures put in place by VBCPS over the last decade and the fiscally responsible decisions made by the school board about academic programs, health care plans and employee compensation during lean times. As you will recall, in the past we've used budget reduction strategies – some of which were particularly burdensome for staff - such as raising class sizes, cutting central office and other non-instructional positions, eliminating selected programs, closing a school, revising our overtime policy, and across the board cuts to non-personnel budget line items.

Fortunately, those decisions, coupled with high quality instruction delivered by an incomparable staff, have put VBCPS in a position of strength as we consider what is best for every child in our schools, every day. Parent and community expectations for this division are high. And they should be, given all that we have accomplished, even in the face of the toughest economic times and budget cuts. For example:

- The school division launched a Digital Learning Anchor School initiative at 11 schools throughout the city with the goal of using digital learning as a pathway to personalized learning by increasing student flexibility with respect to when and how learning takes place.
- The board approved a ground-breaking Entrepreneurship and Business Academy at Kempsville High School which will serve as an incubator for creativity, entrepreneurial spirit and future business development for our city.
- All Virginia Beach City Public Schools (VBCPS) high schools have made The Washington Post's "America's Most Challenging High Schools" list.
- VBCPS continues to be a model for the Commonwealth in terms of industry certifications earned by students. A total of 10,404 Technical and Career Education credentials were earned by VBCPS students in 2015; roughly 10 percent of the total for all of Virginia.
- VBCPS continues to increase the number of students taking rigorous coursework in Advanced Placement (AP) classes and earning qualifying scores for college credit. During the 2014-2015 school year, AP enrollment increased by 8 percent divisionwide. Of the 9,316 AP exams administered in Virginia Beach, 58 percent received scores of 3 or higher, meaning these examinees qualified to receive college credit or advanced college placement.
- Great Neck Middle was named a National Blue Ribbon School. The Stingrays performed in the top 15 percent of all schools in Virginia in both reading and math. In addition, all of the school's student subgroups were in the top 40 percent of all schools for both reading and math.
- Princess Anne Middle School was one of just 11 middle schools in Virginia named a "School to Watch" by the Virginia Schools to Watch committee. PAMS was selected for meeting the criteria for high performance in academic excellence, developmental responsiveness, social equity and organizational structures.

- Rosemont Elementary School has been named a Title I Distinguished School for the third year in a row. That means that Rosemont's students met all state and federal accountability requirements for two consecutive years and had reading and mathematics SOL pass rates of at least the 60th percentile.
- Landstown High School is just one of 60 schools nationwide to be named a 21st Century Learning Exemplar School by the Partnership for 21st Century Skills (P21). Landstown now joins Ocean Lakes High School as the only two schools in Virginia to earn this honor.
- Creeds Elementary is one of six schools in the entire world honored by the International Alliance for Invitational Education for creating a caring and welcoming school that results in better learning outcomes and increased growth for students.

The list goes on and on. Needless to say, it is this type of work which will propel us forward in our quest to be the premier school division in the nation. How does that happen? Quite simply, it is strong leadership by the School Board and the never-ending dedication of teachers, administrators and staff who refuse to accept "good enough" for our students. As you know, we have purposefully partnered with our community to acknowledge the work and commitment of our instructional staff this year through our teacher appreciation campaign, *We are VBSchools: Great Dreams need Great Teachers*. Funded solely through private donations and corporate sponsorship, this campaign has allowed us to harness community support for our schools to recognize and celebrate the outstanding work and dedication of VBCPS staff. Certainly, this recognition is well deserved.

But what is next for our school division? What are our priorities for children, and how do we deliver the education they need today to be prepared for tomorrow? Moreover, how do we fund those projects and initiatives that are critical for our students while maintaining a workplace that is attractive and rewarding for the best and brightest of the teaching profession? Those are the questions I considered along with our chief financial officer and senior leadership as I developed the Superintendent's Estimate of Needs for the 2016-2017 school year. The end result is a \$716.4 million operating budget which represents a 2.1 percent increase over the current year's budget.

The good news is that as a result of this increase, we are able to address several of the Board's short- and long-range funding goals. These include: the partial expansion of full-day kindergarten programs with the addition of 10 extended day kindergarten (EDK) classrooms, much-needed funding for the replacement of busses and the expansion of our Anchor School initiative, startup costs for the new Entrepreneurship and Business Academy at Kempsville High School, a raise for employees and progress toward fully funding equity adjustments on the Unified Scale. As you have come to expect, the proposed 2 percent raise for all employees includes a 1.34 percent "hold harmless" adjustment for staff because it offsets the required increase employees must pay into the Virginia Retirement System (VRS).

Just as important as what is included in this budget proposal is what you will not see in this fiscal plan. For the first time in several years, we are not forced to raise class sizes to help balance the budget and our reliance on one-time money is reduced. In fact, with the Governor's proposed addition of 2,500 positions statewide, we will be able to shore up some critical staffing needs in several areas and specifically provide class-size assistance at the high school level. I have also prioritized the addition of Fine Arts FTE positions that will allow us to stabilize the fine arts programs in our high schools. And, with the addition of EDK classrooms and the division's assumption of responsibility for the pre-kindergarten program currently known as Early Discoveries, I am also recommending the addition of a pre-K specialist position, who will support all of our pre-K and kindergarten students, teachers and programs.

In this budget, our use of one-time reversion funds has been cut by approximately \$3.3 million from \$8.3 million to \$5 million. This reduction moves us toward our goal of eliminating this structural flaw in our operating budget. However, we also had to consider costs that are beyond our control and the unfunded mandates that have come our way. Our health care costs are expected to continue to rise as well. The Governor's proposed budget accelerates the plan to make VRS solvent by 2018 instead of 2020. This will increase our required employer contribution to VRS by approximately 0.60 percent in 2017 and by an additional 1.66 percent in 2018. We also cannot ignore the shortfall to our risk management fund or the salary cliff caused by delaying the current year's salary increases.

Although we will be able to address a number of the Board's identified priorities in this recommended budget, others remain unmet. A complete list appears on pages 13-14 of this document. Specifically, however, I would like to draw your attention to the fact that our baseline budget for bus replacement covers less than half of our needs; the equity adjustment, while underway, is not fully met; and, although we are increasing extended day kindergarten programs slightly, we need to continue to develop our thinking on expanding full-day kindergarten across the division. Furthermore, we must find a way to eliminate completely our use of one-time funds to balance our budget.

This is a difficult task when we are committed to providing high quality learning opportunities and resources for all children. As you know, our students are coming to us with greater needs than ever before. Persistent poverty and equity of access are very real considerations. Gone are the days when reading and writing were our only concerns. Add to that our desire to provide competitive compensation for staff and the need to maintain and modernize our facilities and you can see the challenges building this budget presented.

Included with this Estimate of Needs, is a revised six-year Capital Improvement Plan. I am pleased to report we have included significant increases in funding by accessing available debt capacity and, as we have done successfully for the last several years, using performance contracting to address energy improvements across our schools. To accomplish this, we've level-set our debt service to better manage the available funds to the CIP and the operating budget.

While the overall budget message is much better this year than it has been in years past, we are not out of the financial woods yet. State funding continues to lag, with the burden shifted to localities. A recent article in *The Washington Post* reports that Virginia's public schools continue to be "shortchanged \$800 million because of formulas that underestimate what it actually costs to educate children." In reality, major policy changes since the 2008 legislative session have cut more than \$1.7 billion in K-12 funding to date.

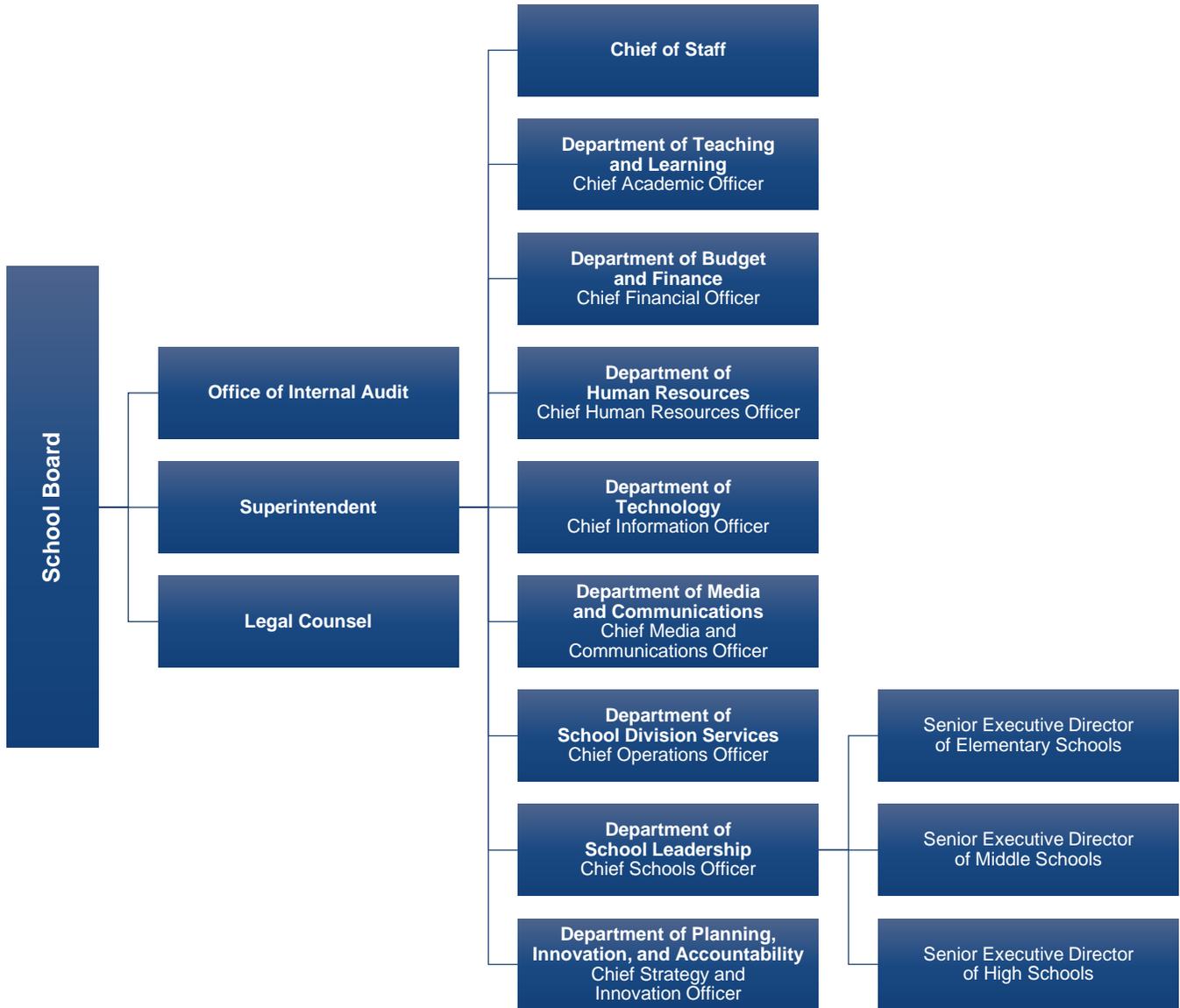
We must continue to be vigilant in advocating for improved state funding of public education. The governor's budget moves in the right direction, but it is just the first step. We must not rest until the appropriate and necessary funding is restored to our schools.

Sincerely,



Aaron C. Spence
Superintendent

SCHOOL DIVISION STRUCTURE



School Board Members

The School Board of the City of Virginia Beach is an eleven-member group of citizens elected to serve four-year overlapping terms. The School Board has overall responsibility for ensuring that the activities of the public schools are conducted according to law with the utmost efficiency.



Daniel D. "Dan" Edwards
Chairman
District 2 – Kempsville



Beverly M. Anderson
Vice Chair
At-Large Seat



Sharon R. Felton
District 6 – Beach



Dorothy M. "Dottie" Holtz
At-Large Seat



Joel A. McDonald
District 3 – Rose Hall



Ashley K. McLeod
At-Large Seat



Kimberly A. Melnyk
District 7 – Princess Anne



Carolyn T. Rye
District 5 – Lynnhaven



Elizabeth E. Taylor
At-Large Seat



Leonard C. Tengco
District 1 – Centerville



Carolyn D. Weems
District 4 – Bayside

Administration

The schools are supported by departments and administrative offices that 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.

Marc A. Bergin, Ed.D.

Amy E. Cashwell, Ed.D.

Eileen M. Cox

Farrell E. Hanzaker

Dale R. Holt

Ramesh K. Kapoor

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Superintendent

Chief of Staff

Chief Academic Officer

Chief Media and Communications Officer

Chief Financial Officer

Chief Operations Officer

Chief Information Officer

Chief Human Resources Officer

Chief Strategy and Innovation Officer

Chief Schools Officer

BUDGET DEVELOPMENT PROCESS

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. The School Board, in accordance with the State Code, presents a balanced budget to City Council on, or before, April 1. However, the City Manager requires the School Board's budget to be given to city staff during the first part of March.

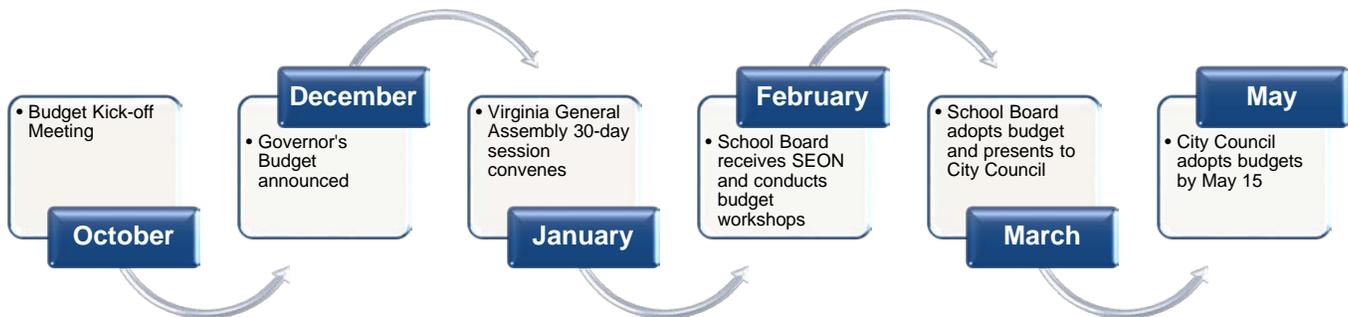
The 2016/17 Superintendent's Estimate of Needs (SEON) is presented as a communications document that provides information required for making policy and budgetary decisions. The SEON details projected revenues and expenditures and outlines proposed changes as compared to the prior year's budget. In this document, total revenue and expenditures are presented first by fund. Then, within the School Operating budget, revenue and expenditures are presented in detail. 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 Virginia Beach City Public Schools (VBCPS).

Staff and Citizens in the Budget Process

The budget process includes strategies to inform staff, parents and the community and provide 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.

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 as well as any important reference materials.

Budget Development Overview and Timeline



The annual budget development process begins in September with the creation of a budget calendar that outlines key dates associated with the development, presentation, approval and appropriation of funds for school use. The School Board's strategic framework, *Compass to 2020: Charting the Course*, sets the vision and guides the work of VBCPS for the next five years. Tenets of the strategic framework drive the division's operational and financial plans.

During the annual budget "kick-off" meeting in October, budget managers are provided an economic update and revenue outlook for the upcoming fiscal year and receive general directions for preparing their budgets. Current budget challenges and priorities are also 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 Superintendent's Estimate of Needs is developed and presented to the School Board in February. The School Board conducts several workshops prior to presenting the Proposed Budget to City Council in March. The City Council must approve the appropriation for the division no later than May 15.

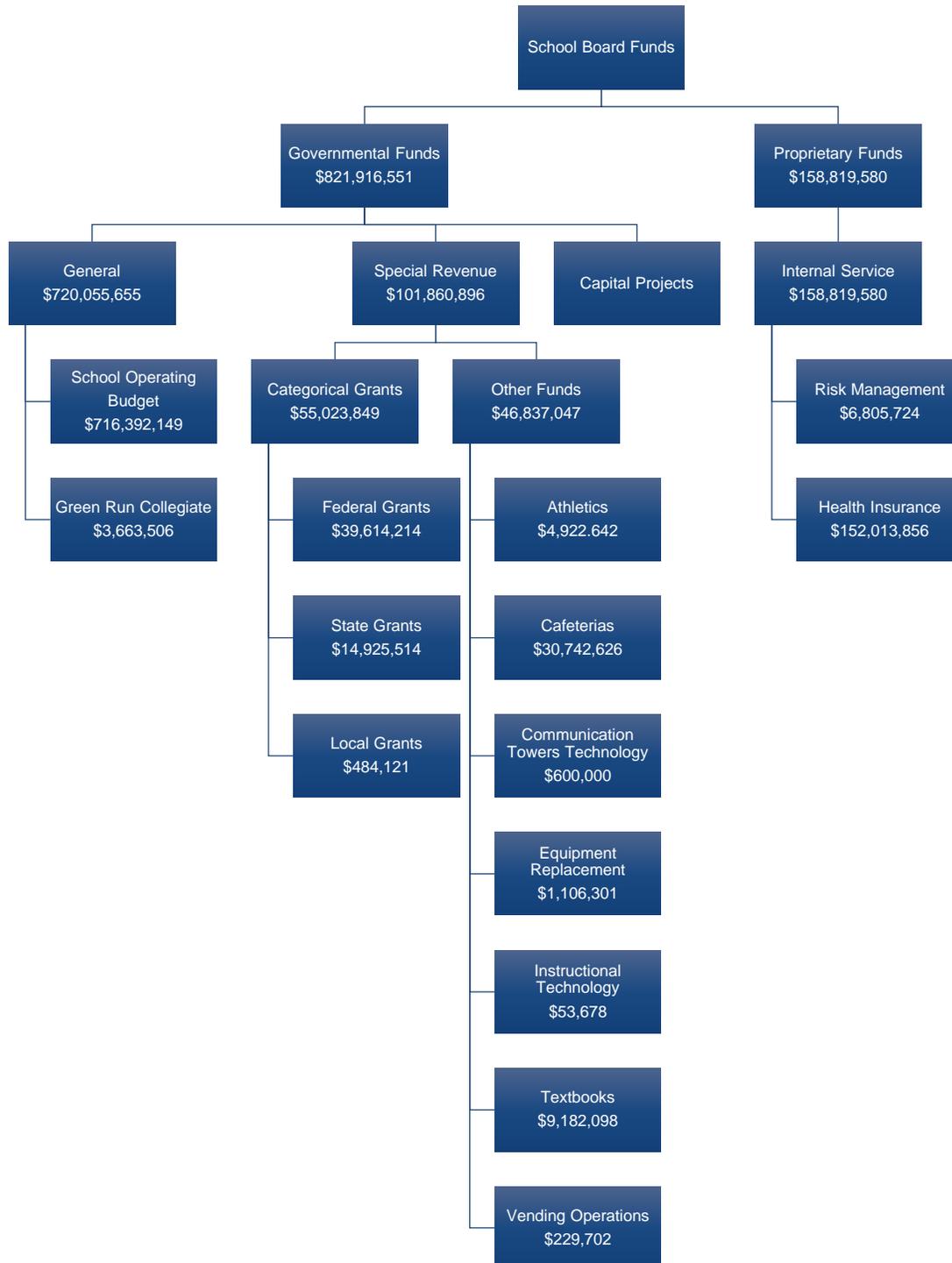
Budget Calendar for FY 2016/17 Operating Budget and FY 2016/17 - FY 2021/22 Capital Improvement Program

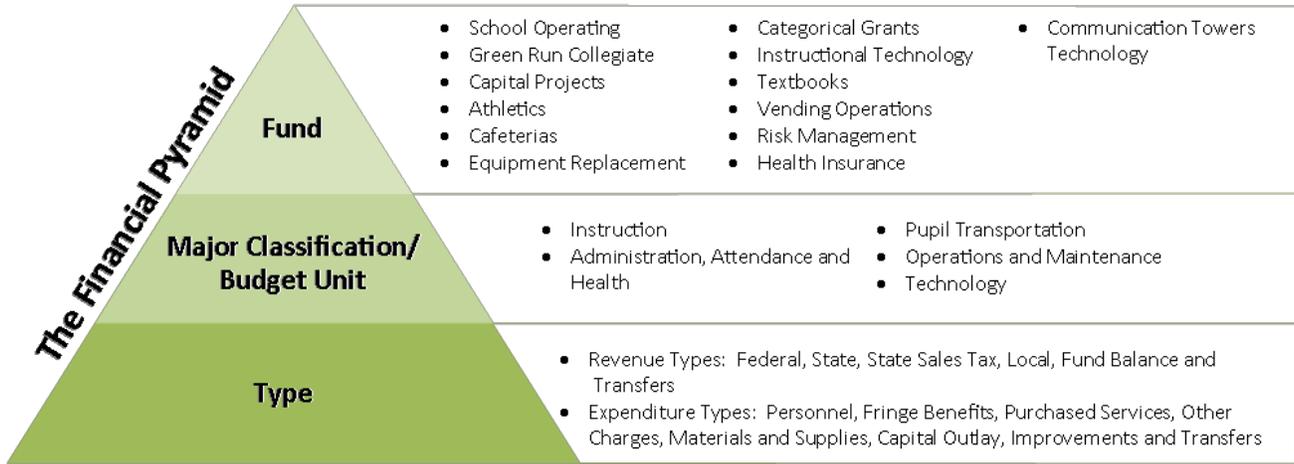
The following calendar of events further outlines activities that contribute to the budget development and approval process.

2015	
September	Develop Budget Calendar
October 6	Present Budget Calendar to School Board for information
October 13	Conduct Budget Kick-Off Meeting: Budget instructions, assumptions and processes are communicated to Senior Staff, Leadership Support Team and budget managers
October 20	Present Budget Calendar to School Board for action
October 20-December 4	Senior Staff, LST and budget managers: Submit budget requests to the Budget Office
November 17	Present to School Board and City Council: Five-Year Forecast
December 1	Conduct Public Hearing
December 4	Human Resources: Submit recommendation of part-time hourly rate increases to the Budget Office
December 15	Draft Capital Improvement Program prepared for Superintendent's review
December	Department of Education: Release state revenue estimates
2016	
January 4-22	Budget Office: Review, refine, and summarize budget requests
January 11	Present to Superintendent and Senior Staff: Capital Improvement Program
January 14	Budget Forum for Staff #1: 4:30-5:30 (location: Princess Anne High School)
January 19	School Board Workshop on Long-Range Budget Goals: 4:00 p.m.
January 19	Present to Superintendent and Senior Staff: Recommended Operating Budget
January 20	Budget Forum for Staff #2: 4:30-5:30 (location: Ocean Lakes High School)
January 26	Budget Forum for Staff #3: 4:30-5:30 (location: Princess Anne Middle School)
January 28	Budget Forum for Staff #4: 1:30-2:30 (location: Advanced Technology Center)
February 2	Present to the School Board: Superintendent's Estimate of Needs for FY 2016/17
February 2	Present to the School Board: Superintendent's Proposed Capital Improvement Program Budget
February 9	School Board Budget Workshop #1: 5:00-8:00 p.m.
February 16	School Board Budget Workshop #2: 2:00-5:00 p.m.
February 16	Conduct Public Hearing
February 23	School Board Budget Workshop #3: 5:00-8:00 p.m. (if needed)
March 1	School Board Budget Workshop #4: 2:00-5:00 p.m. (if needed)
March 1	School Board Budget Adoption
March 8	School Board Budget Workshop #5: 2:00-5:00 p.m. (if needed)
March 15	School Board Budget Adoption (if not adopted March 1)
March 15	Provide School Board Adopted Budget to city staff
April	Present School Board Approved Budgets to City Council
By May 15	City Council: Approve and adopt Operating and Capital Improvement Program budgets

Budgetary Basis

The accounts of the School Board, like other state and local governments and public school divisions, 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 fund at the top and category (by type) 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 categorized by major classification/budget unit (Instruction; Administration, Attendance and Health; Pupil Transportation; Operations and Maintenance; and Technology). Revenue and expenditures are then budgeted by type. Information presented in the graphics below shows the budgetary levels that will be addressed in this document.





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 Communication Towers Technology Equipment Replacement Grants 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	Modified Accrual	Modified Accrual

FY 2016/17 BUDGET AT A GLANCE

FY 2016/17 Budget Summary¹

The projected FY 2016/17 budget, including General funds, Categorical Grants and Other funds, totals \$821,916,551. This is an increase of \$13,815,881, or 1.7 percent, from the FY 2015/16 Adopted Budget which totaled \$808,100,670.

Revenue Highlights

In the FY 2016/17 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, 50.8 percent, from local contributions. The FY 2016/17 local contribution (generated through the Revenue Sharing Formula and other local contributions) totals \$365,618,406, an increase of \$3,681,749, or 1.0 percent, over the FY 2015/16 amount of \$361,936,657. This includes funding for Green Run Collegiate.
- 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 2016/17 is estimated at \$46,695,783, which represents an increase of \$1,938,940, or 4.3 percent, over the FY 2015/16 amount of \$44,756,843.
- State revenue for FY 2016/17, which accounts for 36.3 percent of total operating revenue, increased by \$11,618,810, as compared to the FY 2015/16 budget of \$250,039,573. The FY 2016/17 total is \$261,658,383, which equates to a 4.6 percent increase. The second component of state revenue, sales tax, increased by \$3,518,427, or 4.9 percent, over the FY 2015/16 Adopted Budget of \$71,783,907. Projected sales tax receipts represent 10.5 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 2016-2018 biennium budget resulted in a decrease for Virginia Beach's LCI from .4034 to .3925. This decrease in LCI will have a positive impact on state revenue for the FY 2016/17 and FY 2017/18 budgets.
- For FY 2016/17, no significant changes are anticipated for federal revenue. The FY 2016/17 budget includes \$12,476,532 in federal revenue; this reflects level funding compared to the FY 2015/16 amount and represents 1.7 percent of the total FY 2016/17 budget.
- The FY 2016/17 budget includes \$5,000,000 from the Special School Reserve fund to balance the budget.

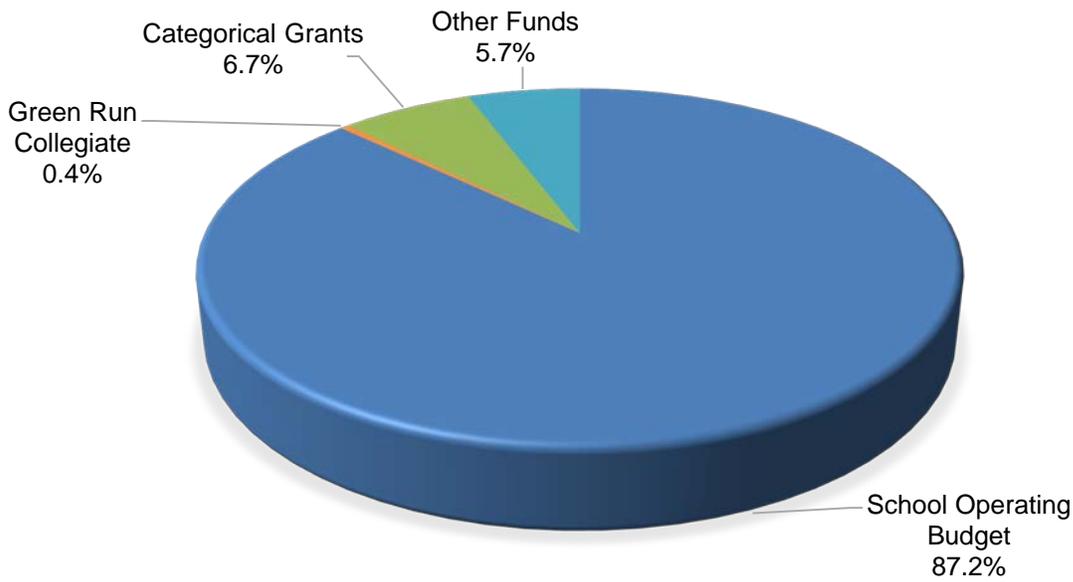
Expenditure Highlights

This year, the budget begins to reverse the impact of significant cuts that have been sustained since 2008. Included in this FY 2016/17 budget are funds to:

- Provide a salary increase of 2.0 percent, which includes a 1.34 percent "hold harmless" adjustment for staff because it offsets the required increase employees must pay into the Virginia Retirement System (VRS). This is the final year of our phased-in VRS offset. The projected cost for the increase is \$10,012,178 (inclusive of benefits).
- Add Full-Time Equivalent (FTE) instructional positions to address critical staffing needs and support program expansions using funding from the new state initiative.
- Continue to work on addressing pay inequity within the Unified Pay Scale by dedicating \$600,000 within the School Operating budget for this purpose.
- Address the structural flaw in the School Operating budget by reducing our reliance on reversion funds. The proposed FY 2016/17 School Operating budget uses \$5,000,000 of Special School Reserve funds (down from the current \$8,300,000 budgeted for FY 2015/16).
- Support collaborative planning for teachers across all grade levels by arranging opportunities for teachers to work together during the school day.
- Increase the number of Digital Learning Anchor Schools in the division by providing access to technology and digital resources in support of personalized learning opportunities.
- Account for startup costs to open the new Entrepreneurship and Business Academy at Kempsville High School.
- Obligate additional dollars to cover a shortfall in the Risk Management fund.
- Purchase 23 additional school buses, moving the division closer to the goal of replacing 50 buses per year.

¹ Excludes Risk Management fund 614 and Health Insurance funds 615 and 617

The following chart shows that the majority of FY 2016/17 revenues and expenditures for VBCPS can be accounted for in the School Operating budget. Additional tables below provide detailed data by major source and category.



Revenues by Major Source

FY 2016/17	School Operating	Green Run Collegiate	Equipment Replacement	Instructional Technology	Vending Operations	Comm. Towers Technology	Cafeterias	Categorical Grants	Textbooks	Athletics	Total
	Fund 115	Fund 104	Fund 107	Fund 108	Fund 109	Fund 112	Fund 114	Fund 116	Fund 117	Fund 119	
Local Revenue	358,536,559	-	-	-	192,550	260,000	12,221,495	484,121	110,000	504,000	372,308,725
State Revenue	261,658,383	-	-	-	-	-	500,000	11,820,594	4,489,728	-	278,468,705
State Sales Tax	75,302,334	-	-	-	-	-	-	-	-	-	75,302,334
Federal Revenue	12,476,532	-	-	-	-	-	18,021,131	39,551,377	-	-	70,049,040
Fund Balance	-	-	1,106,301	53,678	37,152	340,000	-	-	4,582,370	-	6,119,501
Transfers from Other Funds	-	3,663,506	-	-	-	-	-	3,167,757	-	4,418,642	11,249,905
Other Local Revenue	3,418,341	-	-	-	-	-	-	-	-	-	3,418,341
Special School Reserve	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
Total Revenue	716,392,149	3,663,506	1,106,301	53,678	229,702	600,000	30,742,626	55,023,849	9,182,098	4,922,642	821,916,551
PERCENT OF TOTAL	87.16%	0.45%	0.13%	0.01%	0.03%	0.07%	3.74%	6.69%	1.12%	0.60%	100.00%

Expenditures by Category

FY 2016/17	School Operating	Green Run Collegiate	Equipment Replacement	Instructional Technology	Vending Operations	Comm. Towers Technology	Cafeterias	Categorical Grants	Textbooks	Athletics	Total
	Fund 115	Fund 104	Fund 107	Fund 108	Fund 109	Fund 112	Fund 114	Fund 116	Fund 117	Fund 119	
Personnel Services	443,863,032	2,159,830	-	-	-	-	9,724,499	27,427,684	79,249	2,479,213	485,733,507
Fringe Benefits	162,720,020	744,657	-	-	-	-	4,354,101	10,206,222	28,841	189,659	178,243,500
Purchased Services	45,932,250	345,032	-	-	-	-	398,329	4,375,199	2,957,833	1,238,729	55,247,372
Other Charges	24,813,323	99,200	-	-	216,248	-	72,623	708,836	-	214,750	26,124,980
Materials and Supplies	26,854,130	302,941	-	53,678	13,454	600,000	15,913,512	12,239,288	6,116,175	611,300	62,704,478
Capital Outlay	4,382,694	11,846	1,106,301	-	-	-	279,562	66,620	-	188,991	6,036,014
Transfers to Other Funds	7,586,399	-	-	-	-	-	-	-	-	-	7,586,399
Land, Structures and Improvement	240,301	-	-	-	-	-	-	-	-	-	240,301
Total Expenditure	716,392,149	3,663,506	1,106,301	53,678	229,702	600,000	30,742,626	55,023,849	9,182,098	4,922,642	821,916,551
PERCENT OF TOTAL	87.16%	0.45%	0.13%	0.01%	0.03%	0.07%	3.74%	6.69%	1.12%	0.60%	100.00%

FY 2016/17 School Operating Budget Summary²

The School Operating budget provides for the day-to-day operations and maintenance of the division. Because more than 87 percent of the total FY 2016/17 budget is appropriated in the School Operating fund, additional details are provided. The projected FY 2016/17 School Operating budget totals \$716,392,149. This is an increase of \$14,741,185, or 2.1 percent, from the FY 2015/16 Adopted Budget.

Balancing the 2016/17 School Operating Budget

	FY 2015/16	FY 2016/17	Change
Revenue			
Federal	12,476,532	12,476,532	-
State	250,039,573	261,658,383	11,618,810
State Sales Tax	71,783,907	75,302,334	3,518,427
Local Contribution (Revenue Sharing Formula)	355,633,293	358,536,559	2,903,266
Other Local	3,418,341	3,418,341	-
Additional Funds (Special School Reserve)	8,299,318	5,000,000	(3,299,318)
	701,650,964	716,392,149	14,741,185

	Amount	Balance
Budget Balancing		14,741,185
2% raise (1.34% VRS offset; .66% base salary increase)	6,500,000	8,241,185
Additional instructional positions (new state initiative)	2,100,000	6,141,185
Higher VRS employer contributions (rate increase from 14.06% to 14.66%)	2,641,185	3,500,000
Entrepreneurship and Business Academy at Kempsville High School	1,500,000	2,000,000
Purchase 20 additional buses*	2,000,000	-

*Cost of 3 additional buses absorbed in the baseline budget

Budget Balancing Steps and Strategies

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. To balance the FY 2016/17 School Operating budget, the following steps were taken:

Step 1: The Governor's Introduced 2016-2018 Biennial Budget was used to determine state funding for FY 2016/17. The city shared information about local revenue contributions and debt service. Other sources of revenue have been analyzed for use in developing a balanced budget.

Step 2: An increase of 2.0 percent has been applied to FTE personnel line items to account for the 1.34 percent VRS offset and a .66 percent increase to base salaries.

Step 3: Using funds provided through a new state initiative, FTE instructional positions have been added to address critical staffing needs and to support program expansions.

Step 4: Compensation parameters were updated to account for rising benefit costs. Health care and retirement contributions continue to be two of the primary drivers of rising compensation costs. Health care costs are expected to rise 5 to 6 percent. The FY 2016/2017 budget also includes an increase of .60 percent to our required employer contribution to VRS, from 14.06 percent to 14.66 percent.

Step 5: Adjustments were made to the baseline budget to fund other budget needs and priorities. This was accomplished by reprioritizing and realigning budget line items.

Step 6: One-time reversion funds in the amount of \$5,000,000 have been included in the FY 2016/17 budget as a source of revenue.

² Includes School Operating fund 115 only

Unmet Needs

While this FY 2016/17 budget includes funding to address several of the School Board's short- and long-range funding goals and priorities, other needs remain unmet.

Operating Item Description (not in priority order)	Amount
Unified scale adjustment	4,000,000
Bus replacement – 27 buses at \$90,000 (will complete goal of replacing 50 annually)	2,430,000
Eliminate need for one-time funds in balancing budget	5,000,000
EDK/Full-day Kindergarten	17,000,000
Fund technology initiative – access for all students	8,500,000
White fleet replacement vehicles (needed annually)	300,000
Copier replacement (needed annually)	300,000
HS match/reading coach	706,040
MS (4) Math/Reading coaches	260,000
Projector replacement (annually)	300,000
Volunteer background check	274,850
Expand AP support program	1,200,000
Other management Advisory Group recommendations – increase allowances/supplements and move selected positions from unified scale to instructional pay scale	4,560,000
Operating Items Total	44,830,890

Technology Item Description (not in priority order)	Amount
Instructional computers annual replacement	Replace 6,000 instructional computers annually (replacement of approximately 20 percent of fleet per year in future years; would be impacted by implementation of a 1:1 program). 3,690,000
Learning Management System (LMS) acquisition	Estimated cost of acquisition of a learning management system to support a program of personalized learning. Selection of a system began during the 2015-2016 school year. 2,700,000
Core infrastructure upgrade	Current core infrastructure has been in place since 2006 and will reach end-of- life status within the next 5 years. Network redesign will leverage new technologies, increase bandwidth between our datacenters and efficiently route network traffic. This will also assist in supporting a full 1:1 program. This cost does not include service contract pricing past the first year. 1,520,000
Wide Area Network (WAN) infrastructure upgrade for administrative sites	Current WAN Edge and Distro infrastructure will reach end-of-life status within the next 5 years. This upgrade, combined with phase 1, will position the division to support 10 gigabytes to the schools. This cost does not include service contract pricing past the first year. 170,000
Wireless upgrade for remaining elementary and all high schools	Project will replace all access points in the high schools with the AP230 and move the AP121 to fill in the elementary schools. 1,350,000
VSS (Net Scout) load balancer replacement	We currently have VSS load balancers in our network. VSS has been purchased by Net Scout as of October 2015. Net Scout will honor our product until the end of this fiscal year (end of June 2016) at which point we are required to replace the product with a Net Scout product. 176,000
Telephone system upgrade	Unified Communications (telephone system upgrade) - Avaya has released its last software update to the phone systems that are installed throughout the division. Current technology will not grow and does not allow the school system to take advantage of newer features that Unified Communications will provide. This solution will integrate into and enhance existing applications, allowing us to leverage the technology our division is already comfortable using. Price does not include maintenance (200,000), onsite support (280,000) or cabling. Extensive site surveys will need to be performed to obtain accurate cabling cost. 4,943,240
WiFi installation for high school football press boxes	Several high schools have expressed a desire to have Internet access for the press boxes. This will support the football programs, band competitions, and similar extracurricular activities. 89,171

Technology Item Description (not in priority order) - continued from previous page		Amount
Network monitoring and troubleshooting system	Growing need to put in place a powerful tool to monitor, troubleshoot, map and provide change management for our network infrastructure. Netbrain offers this functionality in one extremely powerful system.	582,786
WAN core upgrade (Network Redesign Phase 1)	Current core infrastructure has been in place since 2006 and will reach end-of-life status within the next 5 years. Leveraging new technologies will increase bandwidth among our datacenters. This also assists in supporting a full 1:1 program. This cost does not include service contract pricing past the first year.	1,500,000
Voice firewall	Currently we do not have the ability to block incoming calls or tell who dials a number incoming or outgoing. This system will provide this functionality.	48,000
Copier replacement – June 2016	Copiers that are over 7+ years old and are coming off the maintenance contract in 2016 need to be replaced at various locations in the division.	124,000
Equitrac	Maintenance on Equitrac was cancelled 3+ years ago to save money in the operating budget for other needs. This decision was made thinking that we could manage Equitrac without maintenance support from the vendor. We had significant issues in 2015 in supporting Xerox copiers as a result of not having support from the vendor. It has become apparent now those licenses need to be upgraded requiring one-time fee of \$150,000.	150,000
Content Filtering	At the start of the school year, we experienced many problems related to the content filtering. Our content filtering system needs to be upgraded with new hardware at Corporate Landing Data Center (CLDC) and School Administration Building (SAB) data centers.	152,939
Department of Technology Total		17,196,136

Operating Costs of Average Daily Membership

State K-12 Standards of Quality (SOQ) spending in school divisions is driven by number of students and local ability to pay. The 2015/16 actual September 30 student membership for K-12 was 68,011. This amount is 419 students, or .61 percent, below student membership from the same period in 2014/15.

The FY 2016/17 budget for the Superintendent's Estimate of Needs was developed using a student membership projection of 67,321. This is slightly higher than the Average Daily Membership (ADM) of 67,121 used in the development of the Governor's Introduced 2016-2018 Biennial Budget and slightly lower than the Office of Demographics and Planning's projection of 67,859.

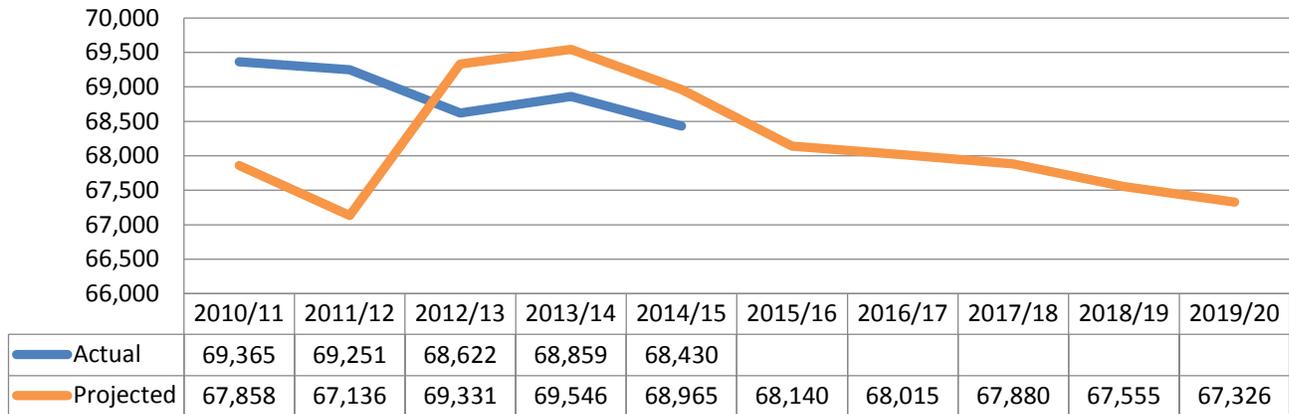
Student Enrollment

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 multi-year 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 (GIS), 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 has 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.

The following graph depicts the actual and projected enrollment in the division for fiscal years 2010/2011 through 2019/2020.

Projected and Actual Student Enrollment



Budgeted Expenditures per Pupil

Virginia Code Section 22.1-92 requires each school division to provide notification of its estimated per pupil cost for public education for the coming school year. The Code further mandates that the notification shall include actual per pupil state and local education expenditures for the previous school year. The chart below meets that legal requirement. When comparing fiscal years, it is important to note that one is actual and the other is an estimate based on an approved budget. Typically when the actual costs for an estimated year are finally compiled, they are lower than the estimate originally provided.

Virginia Beach City Public Schools Average Per Pupil Expenditures for Operations*				
Sources of Financial Support	FY 2014**		FY 2015 (Estimated) VBCPS	FY 2016*** (Approved) VBCPS
	State Average (Actual)	VBCPS (Actual)		
State	\$ 3,676	\$ 3,705	\$ 3,919	\$ 3,885
Sales Tax	959	978	1,030	1,056
Federal	784	865	922	1,035
Local****	5,823	5,277	5,427	5,685
Total	\$ 11,242	\$ 10,825	\$ 11,298	\$ 11,661

*Includes regular day school, school food services, summer school, adult education, athletics, textbooks and other educational functions; however, excludes certain expenditures (e.g., facilities, debt service, capital outlay additions, pre-kindergarten program)

**Commonwealth of Virginia, Superintendent's Annual Report for Virginia Beach City Public Schools

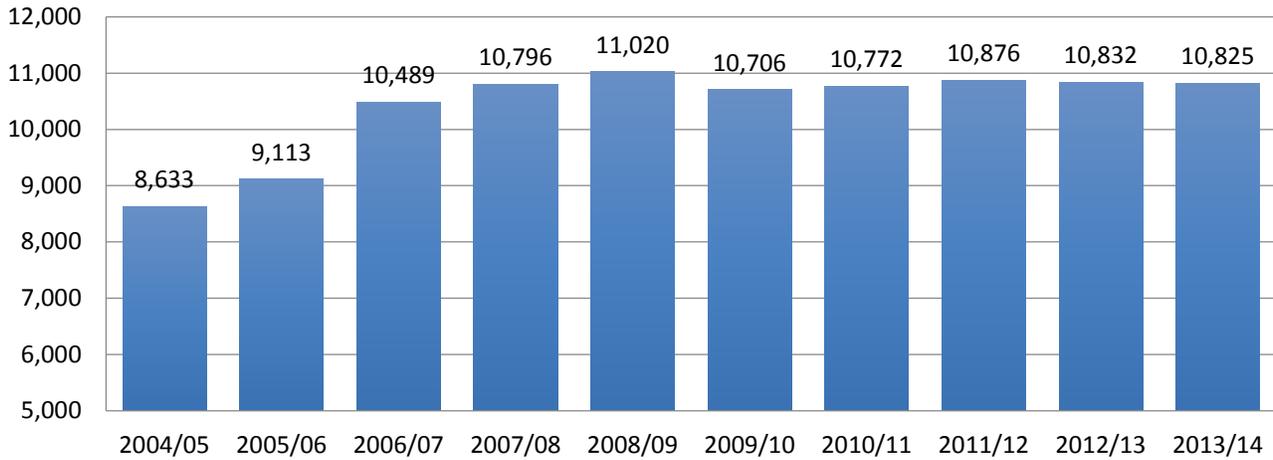
***Based on the approved School Board Operating Budget and approved by City Council

****Includes the City of Virginia Beach and other local sources (e.g., rental of facilities, summer school tuition, adult education fees and cafeteria service charges), along with the following adjustments and qualifications:

FY 2014 (Actual) and FY 2015 (Estimated) – Includes expenditures of carryover encumbrances and appropriated fund balances, excludes certain operating transfers, net of city reversion (i.e., actual/estimated unexpended balance returned to the city), and other necessary adjustments that can cause, along with other factors, fluctuations in the local average per pupil expenditures from one fiscal year to another.

FY 2016 (Approved) – Based on the approved School Board Operating Budget and approved by City Council; however, it does not include certain adjustments necessary to compute the FY 2014 (Actual) and FY 2015 (Estimated) local average per pupil expenditures and, therefore, it will affect the comparability of the FY 2016 (Approved) local average per pupil expenditures amount to the FY 2014 (Actual) and FY 2015 (Estimated) amounts.

Historical Average Per Pupil Expenditures for Operations



School Allocations

Division funds are appropriated and allocated to schools based on a formula that incorporates the projected March 31 average daily membership (ADM). To ensure equity for small schools and special centers, a minimum allocation for certain categories is applied. An amount not to exceed 35 percent of the total allocation is provided to each school in a direct appropriation. The remaining funds are available through school draw accounts. Funds may be transferred between the categories, with certain account restrictions, and no more often than twice per fiscal year. The principal is responsible for the management of all allocated funds.

Staffing

All staffing projections are done on a school-by-school basis. At the elementary level (K-5), staffing is done on a classroom-by-classroom basis. In elementary schools in particular, staffing projections are more detailed due to the following factors:

- Initial qualification for the state K-3 Primary Class-Size Reduction Initiative
- Changes from year-to-year in free and reduced lunch percentages that can affect class-size ratios for the K-3 Primary Class-Size Reduction Initiative
- Difference in class-size caps between grades K-3 and grades 4-5
- Redistricting as a result of annual Building Utilization Committee recommendations

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

Kindergarten-Grade 3:	24:1
Grades 4 and 5:	25:1
Grades 6-8:	21.25:1
Grades 9-12:	21.25:1

Allocated Positions Comparison

For FY 2016/17, the number of full-time equivalent (FTE) positions increases by 127.20 from the FY 2015/16 budget.

	2012/13	2013/14	2014/15	2015/16	2016/17	Variance
General Fund						
Fund 115 - School Operating						
Instruction	6,959.70	6,848.10	6,911.40	6,736.60	6,793.80	57.20
Administration, Attendance and Health	278.80	278.80	280.80	276.80	278.80	2.00
Pupil Transportation	667.13	667.13	667.13	666.13	675.13	9.00
Operations and Maintenance	1,139.50	1,146.50	1,159.50	1,169.50	1,173.50	4.00
Technology		188.00	188.00	170.00	173.00	3.00
School Operating Fund Total	9,045.13	9,128.53	9,206.83	9,019.03	9,094.23	75.20
Fund 104 – Green Run Collegiate	-	-	24.80	32.90	39.30	6.40
General Fund Total	9,045.13	9,128.53	9,231.63	9,051.93	9,133.53	81.60
Categorical Grants and Other Funds						
Fund 106 – Technology*	187.00	-	-	-	-	-
Fund 114 – Cafeterias	492.89	492.89	490.89	490.89	490.89	-
Fund 116 – Categorical Grants	588.50	563.50	484.50	478.50	524.10	45.60
Fund 117 – Textbooks	1.50	1.50	1.50	1.50	1.50	-
Fund 614 – Risk Management	5.00	5.00	5.00	5.00	5.00	-
Funds 615/617 – Health Insurance	6.50	6.50	6.50	6.50	6.50	-
Other Funds Total	1,281.39	1,069.39	988.39	982.39	1,027.99	45.60
TOTAL BUDGET	10,326.52	10,197.92	10,220.02	10,034.32	10,161.52	127.20

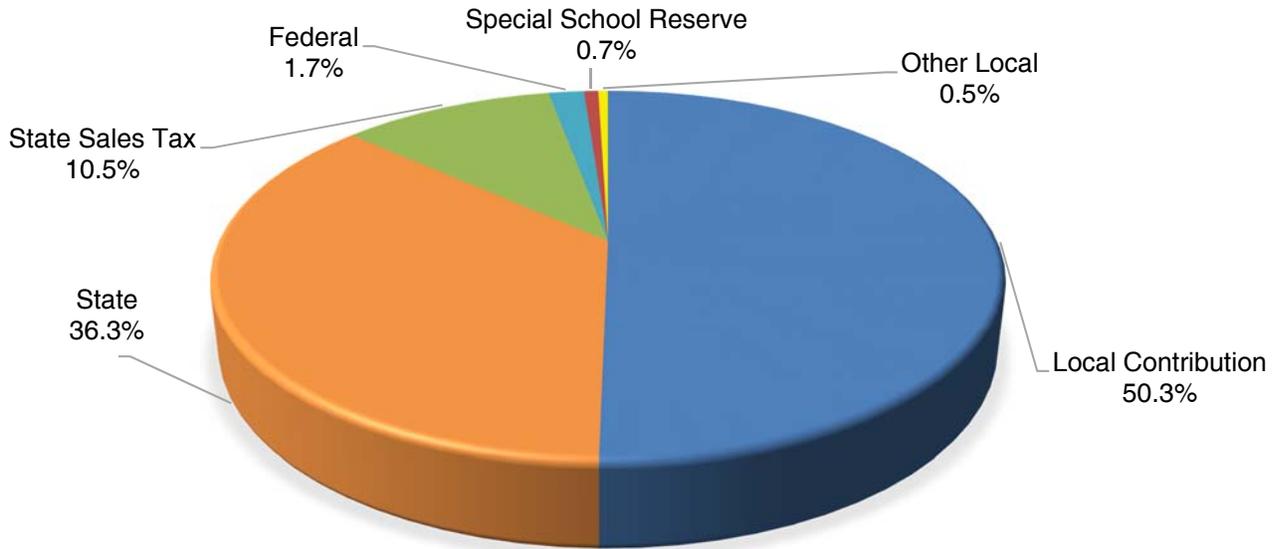
*Technology (fund 106) category shifted to the General fund effective FY 2013/14.

GENERAL FUND BUDGET SUMMARY³

General Fund Revenue

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. Within the fund, revenue and expenditures are budgeted by type.

Local revenue contributions from the city continue to be the most substantial source of revenue for the General fund, making up 50.3 percent of the FY 2016/17 budget. Funding from the state provides approximately 46.8 percent of total General fund revenue. The remaining revenues are obtained from federal aid, special school reserve funds and other local contributions. The projected FY 2016/17 revenue for the General fund budget totals \$720,055,655. This is an increase of \$15,519,667, or 2.2 percent, from the FY 2015/16 Adopted Budget. Brief descriptions of the types of revenue budgeted are provided below.



Federal.....	\$12,476,532
<i>General funds and categorical funds (primarily Impact Aid revenue)</i>	
State	\$261,658,383
<i>Standards of Quality (SOQ) payments, incentive funds and categorical amounts established by the General Assembly on a biennial basis</i>	
State Sales Tax	\$75,302,334
<i>State sales tax (1½ 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.....	\$362,200,065
<i>Appropriation from the City of Virginia Beach (calculated using the revenue sharing formula)</i>	
Other Local	\$3,418,341
<i>Miscellaneous sources of revenue such as rental of facilities, summer school tuition and non-resident tuition</i>	
Additional Funds (non-recurring)	\$5,000,000
<i>Special School Reserve (school reversion/savings)</i>	

³ Includes Green Run Collegiate fund 104 and School Operating fund 115

General Fund Revenue Budget Comparison⁴

	FY 2012/13 Budget	FY 2013/14 Budget	FY 2014/15 Budget	FY 2015/16 Budget	FY 2016/17 SEON	Variance
Public Law 874 (Operation)	14,461,723	14,461,723	13,711,723	10,211,723	10,211,723	-
Department of Defense (P.L. 486)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-
Rebates and Refunds (NJROTC)	100,000	100,000	100,000	100,000	100,000	-
Other Federal Funds	1,079,362	575,000	664,809	664,809	664,809	-
Federal Revenue Total	17,141,085	16,636,723	15,976,532	12,476,532	12,476,532	-
Basic School Aid	168,036,256	165,146,295	177,241,022	172,797,329	178,004,096	5,206,767
State Sales Tax	69,064,589	70,522,688	70,065,298	71,783,907	75,302,334	3,518,427
Foster Home Children	548,362	265,116	229,378	278,407	323,684	45,277
Gifted and Talented	1,868,432	1,848,624	1,934,117	1,905,304	1,963,080	57,776
Special Education	18,481,230	18,405,861	18,188,926	17,877,423	19,221,829	1,344,406
Special Education (Homebound)	55,766	99,199	86,033	97,163	151,428	54,265
Special Education (Regional Tuition)	8,104,869	8,643,658	8,608,309	9,106,315	9,531,746	425,431
Remedial Summer School	1,173,172	299,770	366,598	434,254	341,793	(92,461)
Prevention, Intervention and Remediation	3,330,683	3,295,373	4,073,990	4,013,299	4,703,213	689,914
Vocational Education	2,518,321	2,491,623	2,139,874	2,107,995	1,881,285	(226,710)
Vocational Education (Categorical)	328,986	348,222	287,278	251,471	392,736	141,265
Social Security	10,073,286	9,966,493	10,329,005	10,175,132	10,633,352	458,220
Virginia Retirement System	16,815,888	16,637,613	21,151,828	20,188,110	21,961,962	1,773,852
State Employee Insurance	649,889	643,000	699,574	648,614	654,360	5,746
English as a Second Language	599,483	556,287	564,188	595,615	725,766	130,151
At-Risk Initiative	1,954,938	1,935,709	2,358,729	2,321,931	4,309,301	1,987,370
Class Size Initiative	3,036,295	2,997,943	4,295,554	4,355,747	4,698,446	342,699
Supplemental State Support	3,479,228	3,442,748	-	-	-	-
Compensation Supplement	-	3,843,201	-	2,847,553	-	(2,847,553)
Additional Instructional Positions	-	-	-	-	2,120,070	2,120,070
Math/Reading Instructional Specialists	-	-	38,067	37,911	40,236	2,325
State Revenue Total	310,119,673	311,389,423	322,657,768	321,823,480	336,960,717	15,137,237
Local Contributions	313,816,166	336,390,771	345,712,566	358,518,316	362,200,065	3,681,749
Additional Local Contributions	702,737	722,283	722,283	635,538	635,538	-
Rental of Facilities	450,000	450,000	450,000	450,000	450,000	-
Summer School Tuition	700,000	700,000	700,000	700,000	700,000	-
General Adult Education Tuition	142,839	142,839	142,839	142,839	142,839	-
Vocational Adult Education Tuition	169,750	169,750	169,750	169,750	169,750	-
Non-Resident Tuition	100,000	100,000	100,000	100,000	100,000	-
Driver Education Tuition	322,125	322,125	322,125	322,125	322,125	-
Licensed Practical Nursing Tuition	25,575	25,575	25,575	25,575	25,575	-
Renaissance Academy Tuition	20,811	20,811	20,811	20,811	20,811	-
Sale of School Vehicles	15,000	15,000	15,000	15,000	15,000	-
Sale of Salvage Equipment	12,000	12,000	12,000	12,000	12,000	-
Other Funds	95,000	95,000	224,703	224,703	224,703	-
Indirect Costs of Grants	550,000	550,000	550,000	600,000	600,000	-
Local Revenue Total	317,122,003	339,716,154	349,167,652	361,936,657	365,618,406	3,681,749
Revenue Total	644,382,761	667,742,300	687,801,952	696,236,669	715,055,655	18,818,986
Special School Reserve/EOY Reversion Funds	11,000,000	14,000,000	16,000,000	8,299,318	5,000,000	(3,299,318)
Sandbridge TIF Reallocation	2,000,000	3,116,978	2,000,000	-	-	-
Additional Funds Total	13,000,000	17,116,978	18,000,000	8,299,318	5,000,000	(3,299,318)
Adjusted Revenue Total	657,382,761	684,859,278	705,801,952	704,535,987	720,055,655	15,519,668

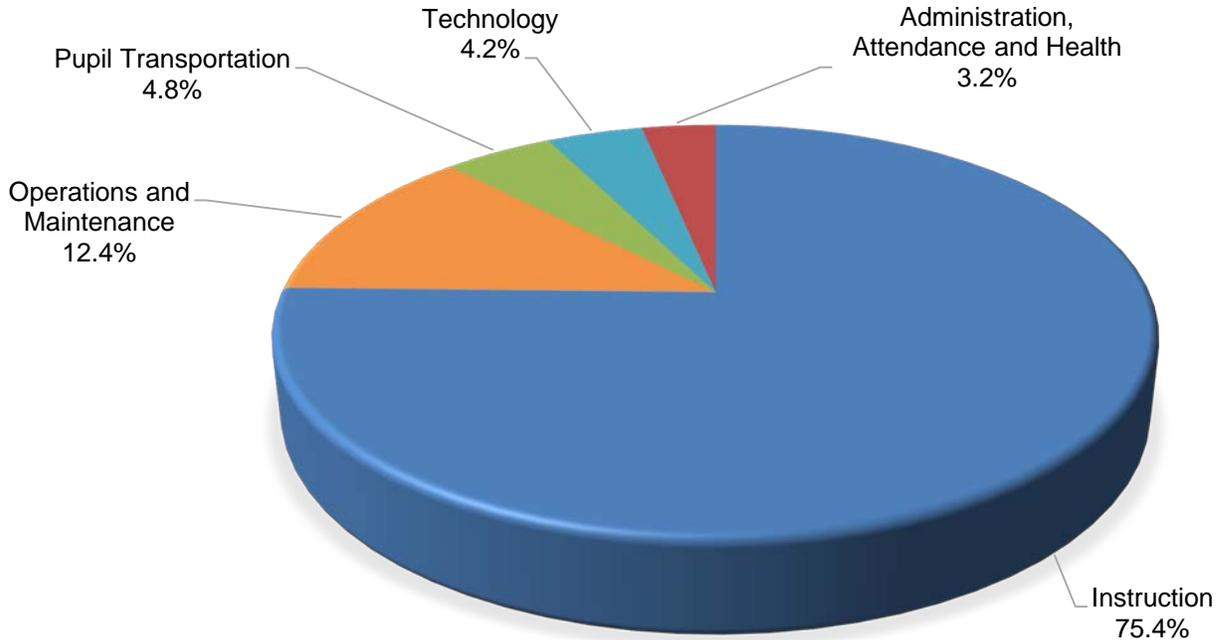
⁴ Includes Green Run Collegiate fund 104 and School Operating fund 115

General Fund Expenditures by Major Classification/Budget Unit⁵

Within the General fund, expenditures are categorized by major classification/budget unit and type. Brief descriptions of the major classifications and types of budgeted expenditures are provided below each chart.

As expected, the majority of the General fund budget is allocated to fund instructional programs. This is illustrated by the fact that proposed expenditures for instruction make up 75.4% of the FY 2016/17 budget.

Employee compensation is comprised of salaries and employee benefits. The chart on the following page highlights that the majority of the FY 2016/17 budget is used to fund employee compensation costs. The combined amount budgeted for salaries and benefits totals 84.6 percent of the General fund expenditures.



Instruction\$542,603,604
Instruction includes the activities that deal directly with the interaction between teachers, aides, or classroom assistants and students.

Administration, Attendance and Health\$23,319,141
Any activity concerned with establishing and administering policy for operating the division. Activities whose primary purpose is the promotion and improvement of children's attendance at school.

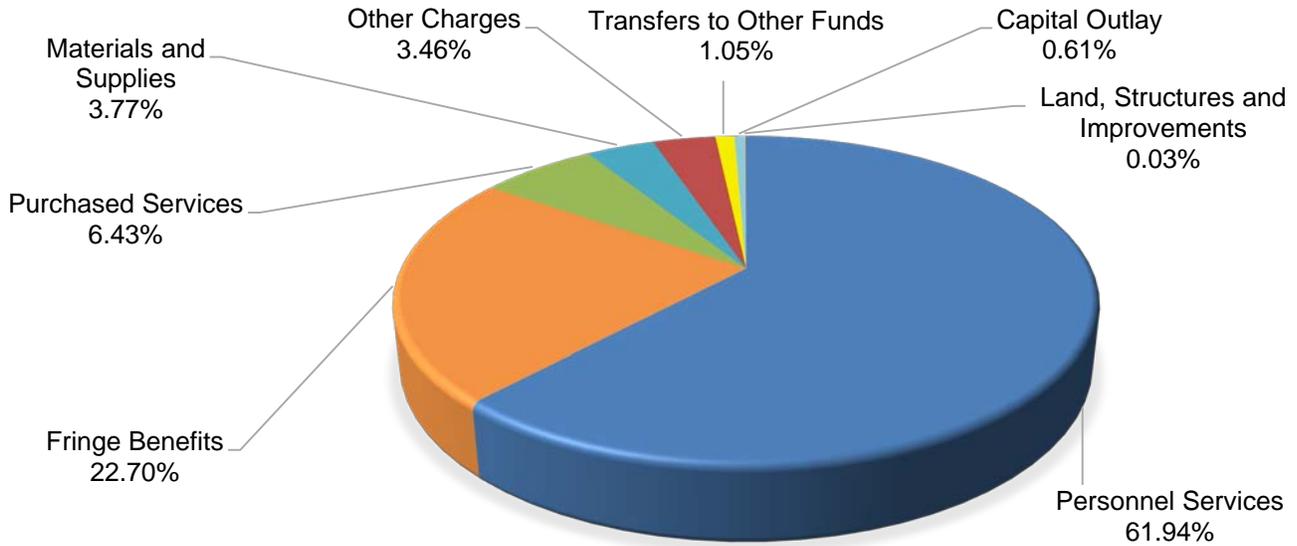
Pupil Transportation.....\$34,738,925
Activities concerned with transporting students to and from school, as provided by state and federal law.

Operations and Maintenance\$88,953,167
Activities concerned with keeping the school plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition.

Technology\$30,440,818
This function captures technology-related expenditures as required by the General Assembly.

⁵ Includes Green Run Collegiate fund 104 and School Operating fund 115

General Fund Expenditures by Category/Type⁶



Personnel Services	\$446,022,862
<i>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, including supplements, allowances, overtime and similar compensation. Also includes 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).</i>	
Fringe Benefits	\$163,464,677
<i>Job-related benefits provided for school employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, retirement contributions, health insurance premiums, life insurance premiums, unemployment insurance premiums, flexible benefits program, employee assistance program, workers' compensation and tuition reimbursements.</i>	
Purchased Services	\$46,277,282
<i>Services acquired from outside sources on a fee basis or fixed-time contract basis. Payments for rentals, utilities or extensive repairs (which are additions or improvements to capital assets) would not be included.</i>	
Other Charges	\$24,912,523
<i>This classification is used for payments of utilities, postage, telecommunications, insurance, rentals, travel and other miscellaneous charges.</i>	
Materials and Supplies	\$27,157,071
<i>Articles and commodities acquired which are consumed or materially altered when used and capital outlay items that have a per-unit cost of less than \$5,000.</i>	
Capital Outlay	\$4,394,540
<i>Outlays that result in the acquisition of or additions to capital assets with a unit cost of \$5,000 or more, except outlays for major capital facilities (e.g., land, buildings).</i>	
Land, Structures and Improvement	\$240,301
<i>The School Operating (General) fund revenues support the expenditures of a project that is less than \$1,000,000 in estimated cost.</i>	
Transfers to Other Funds	\$7,586,399
<i>The conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Textbook Special Revenue) without recourse.</i>	

⁶ Includes Green Run Collegiate fund 104 and School Operating fund 115

General Fund Expenditure Budget Comparison⁷

	FY 2012/13 Budget	FY 2013/14 Budget	FY 2014/15 Budget	FY 2015/16 Budget	FY 2016/17 SEON	Variance
50100 Elementary Classroom	138,163,350	137,678,499	146,441,511	141,291,960	142,055,312	763,352
50200 Senior High Classroom	76,572,019	71,637,634	76,008,860	71,955,100	75,001,645	3,046,545
50300 Technical and Career Education	17,059,161	18,412,590	17,223,831	17,993,028	17,715,665	(277,363)
50400 Gifted Education and Academy Programs	13,444,417	13,196,882	13,388,992	13,704,944	13,788,455	83,511
50500 Special Education	83,926,050	85,182,869	86,455,799	87,753,107	90,368,014	2,614,907
50600 Summer School	1,821,402	1,722,293	1,998,296	1,998,296	2,006,768	8,472
50700 General Adult Education	1,816,577	1,722,878	1,853,017	1,876,684	1,955,776	79,092
50800 Alternative Education - Renaissance	6,815,879	6,836,124	6,596,059	6,834,209	6,568,241	(265,968)
50900 Student Activities	7,058,556	7,413,488	7,491,567	7,583,512	7,679,087	95,575
51000 Office of the Principal - Elementary	23,495,941	24,830,838	24,425,940	25,496,312	25,203,301	(293,011)
51100 Office of the Principal - Senior High	9,493,412	10,229,409	10,781,038	11,115,510	11,481,580	366,070
51200 Office of the Principal - Technical and Career Education	537,556	569,416	575,837	641,093	643,750	2,657
51300 Guidance Services	15,714,981	16,127,834	16,065,071	16,177,984	16,811,992	634,008
51400 Social Work Services	2,614,417	3,050,055	3,164,359	3,208,933	3,425,133	216,200
51500 Media and Communications	1,668,146	1,623,947	1,670,825	1,716,938	1,990,641	273,703
51700 Teaching and Learning Support	13,189,019	12,942,235	13,618,211	13,851,458	13,804,674	(46,784)
51710 Instructional Professional Growth and Innovation	1,685,976	1,530,568	1,369,384	1,364,061	1,241,727	(122,334)
51720 Equity Affairs	10,290	9,775	9,775	72,624	72,624	-
51800 Special Education Support	2,772,098	2,834,323	3,026,625	3,035,882	2,948,298	(87,584)
51900 Gifted Education and Academy Programs Support	2,309,122	2,453,423	2,236,771	2,213,000	2,359,542	146,542
52000 Media Services Support	12,572,112	12,345,414	12,568,751	12,886,079	12,968,976	82,897
52100 Planning, Innovation, and Accountability	2,757,671	2,815,857	2,935,677	2,922,155	2,450,275	(471,880)
52200 Middle School Classroom	57,496,793	56,025,390	58,678,497	57,739,677	58,395,875	656,198
52300 Remedial Education	9,628,235	9,654,628	7,408,366	7,589,351	7,529,063	(60,288)
52400 Office of the Principal - Middle School	8,269,879	8,572,694	8,769,136	9,947,079	10,298,303	351,224
52500 Homebound Services	616,561	509,269	403,189	407,977	409,316	1,339
52600 Technical and Career Education Support	933,861	931,290	957,731	928,000	967,555	39,555
52700 Student Leadership	1,255,131	1,229,159	1,278,705	1,370,950	1,523,688	152,738
52800 Psychological Services	3,366,805	3,383,800	3,575,996	3,579,714	3,884,852	305,138
52900 Audiological Services	405,308	412,710	425,974	442,357	455,837	13,480
53100 School Leadership	1,212,600	1,208,485	1,537,232	1,804,537	1,789,280	(15,257)
53200 Alternative Education	1,299,594	1,317,601	1,388,531	1,446,292	1,466,485	20,193
Instruction Total	519,982,919	518,411,377	534,329,553	530,948,803	539,261,730	8,312,927
54100 Board, Legal, and Governmental Services	1,027,612	1,001,274	1,005,751	1,006,142	974,950	(31,192)
54200 Office of the Superintendent	1,222,914	1,258,721	1,551,959	1,096,644	1,049,243	(47,401)
54300 Budget and Finance	3,756,839	3,696,387	3,834,427	4,258,303	4,218,485	(39,818)
54400 Human Resources	4,800,721	4,795,149	5,005,687	5,062,853	5,084,439	21,586
54500 Internal Audit	397,497	400,679	421,425	436,063	438,803	2,740
54600 Purchasing Services	1,024,669	1,020,736	1,047,954	1,012,206	1,055,301	43,095
54700 Professional Growth and Innovation	574,121	549,081	553,415	564,960	838,428	273,468
55000 Benefits	1,665,655	1,867,429	1,932,102	2,012,781	2,153,096	140,315
55200 Health Services	6,855,207	7,026,127	7,344,273	7,341,485	7,497,396	155,911
Administration, Attendance and Health Total	21,325,235	21,615,583	22,696,993	22,791,437	23,310,141	518,704
56100 Management	1,952,910	1,978,118	2,202,034	2,204,125	2,339,122	134,997
56200 Vehicle Operations	17,135,024	17,894,925	17,724,223	18,082,173	20,953,789	2,871,616
56250 Vehicle Operations - Special Education	4,989,769	5,098,236	5,209,757	5,237,355	5,162,440	(74,915)
56300 Vehicle Maintenance	2,863,388	3,030,197	3,004,168	3,103,202	3,165,772	62,570
56400 Monitoring Services	2,859,140	2,891,615	2,915,403	2,858,499	2,857,036	(1,463)
Pupil Transportation Total	29,800,231	30,893,091	31,055,585	31,485,354	34,478,159	2,992,805
57100 Facilities Planning and Construction	696,331	706,278	757,961	770,187	870,268	100,081
57200 School Plant	43,661,034	44,314,160	43,328,734	44,358,591	44,377,676	19,085
57300 Distribution Services	1,598,429	1,555,908	1,616,943	1,622,458	1,678,657	56,199
57400 Grounds Services	3,751,950	3,564,352	3,884,352	3,884,352	4,167,908	283,556
57500 Custodial Services	27,803,034	27,920,243	29,027,014	29,398,920	28,251,730	(1,147,190)
58100 Safety and Loss Control	6,583,431	6,723,011	6,837,477	7,355,785	7,496,136	140,351
58200 Vehicle Services	997,652	1,050,631	1,054,344	1,042,597	1,101,173	58,576
58300 Telecommunications	1,182,515	1,129,064	1,056,744	1,065,030	988,219	(76,811)
Operations and Maintenance Total	86,274,376	86,963,647	87,563,569	89,497,920	88,931,767	(566,153)
60000 Technology	-	26,975,580	27,709,373	26,927,450	30,410,352	3,482,902
Technology Total	-	26,975,580	27,709,373	26,927,450	30,410,352	3,482,902
School Operating Fund Total	657,382,761	684,859,278	703,355,073	701,650,964	716,392,149	14,741,185
Green Run Collegiate Instruction	-	-	2,233,351	2,508,529	3,341,874	833,345
Green Run Collegiate Administration, Attendance and Health	-	-	8,000	-	9,000	9,000
Green Run Collegiate Pupil Transportation	-	-	159,128	-	260,766	260,766
Green Run Collegiate Operations and Maintenance	-	-	21,400	376,494	21,400	(355,094)
Green Run Collegiate Technology	-	-	25,000	-	30,466	30,466
Green Run Collegiate Fund Total	-	-	2,446,879	2,885,023	3,663,506	778,483
General Fund Total	657,382,761	684,859,278	705,801,952	704,535,987	720,055,655	15,519,668

⁷ Includes Green Run Collegiate fund 104 and School Operating fund 115

FY 2016/17 School Operating Expenditures by Major Classification and Category

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	364,814,293	14,627,866	18,499,696	34,003,008	11,918,169	443,863,032	61.96%
Fringe Benefits	132,170,579	5,897,359	7,098,695	13,590,705	3,962,682	162,720,020	22.71%
Purchased Services	24,001,362	1,884,891	220,620	12,881,595	6,943,782	45,932,250	6.41%
Other Charges	1,344,411	488,806	1,050,522	21,680,532	249,052	24,813,323	3.46%
Materials and Supplies	8,545,659	411,219	4,848,626	6,345,976	6,702,650	26,854,130	3.75%
Capital Outlay	1,348,867	-	2,760,000	189,650	84,177	4,382,694	0.61%
Land, Structures and Improvements	-	-	-	240,301	549,840	790,141	0.11%
Transfers to Other Funds	7,036,559	-	-	-	-	7,036,559	0.98%
	539,261,730	23,310,141	34,478,159	88,931,767	30,410,352	716,392,149	100%
PERCENT OF TOTAL	75.27%	3.25%	4.81%	12.41%	4.24%	100.00%	

FY 2016/17 Green Run Collegiate Expenditures by Major Classification and Category

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	2,159,830	-	-	-	-	2,159,830	58.96%
Fringe Benefits	744,657	-	-	-	-	744,657	20.33%
Purchased Services	66,866	9,000	260,766	8,400	-	345,032	9.42%
Other Charges	96,200	-	-	3,000	-	99,200	2.71%
Materials and Supplies	262,475	-	-	10,000	30,466	302,941	8.27%
Capital Outlay	11,846	-	-	-	-	11,846	0.32%
Land, Structures and Improvements	-	-	-	-	-	-	0.00%
Transfers to Other Funds	-	-	-	-	-	-	0.00%
	3,341,874	9,000	260,766	21,400	30,466	3,663,506	100%
PERCENT OF TOTAL	91.22%	0.25%	7.12%	0.58%	0.83%	100.00%	

FY 2016/17 General Fund Allocated Positions Comparison

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	Variance
	Budget	Budget	Budget	Budget	SEON	
50100 Elementary Classroom	2,115.10	2,084.60	2,162.90	2,049.90	2,050.70	0.80
50200 Senior High Classroom	1,022.20	982.60	985.80	926.60	949.00	22.40
50300 Technical and Career Education	225.40	211.45	216.35	216.35	218.35	2.00
50400 Gifted Education and Academy Programs	156.00	156.00	157.00	157.50	159.20	1.70
50500 Special Education	1,178.00	1,178.00	1,178.00	1,177.60	1,179.60	2.00
50700 General Adult Education	20.00	20.00	20.00	20.00	20.00	-
50800 Alternative Education - Renaissance	96.60	96.60	93.60	92.60	92.60	-
50900 Student Activities	30.50	30.50	30.50	30.50	31.00	0.50
51000 Office of the Principal - Elementary	337.00	336.00	336.00	332.00	333.00	1.00
51100 Office of the Principal - Senior High	124.00	122.00	127.00	137.00	140.00	3.00
51200 Office of the Principal - Technical and Career Education	7.00	7.00	7.00	8.00	8.00	-
51300 Guidance Services	209.40	209.60	206.60	205.20	211.40	6.20
51400 Social Work Services	31.00	31.00	31.00	31.00	33.00	2.00
51500 Media and Communications	15.00	15.00	15.00	15.00	18.00	3.00
51700 Teaching and Learning Support	51.00	51.00	47.00	47.00	50.00	3.00
51710 Instructional Professional Growth and Innovation	8.00	8.00	8.00	8.00	6.00	(2.00)
51800 Special Education Support	32.00	32.00	32.00	32.00	30.00	(2.00)
51900 Gifted Education and Academy Programs Support	19.50	20.00	20.00	20.00	21.00	1.00
52000 Media Services Support	200.50	196.50	196.50	196.50	195.50	(1.00)
52100 Planning, Innovation, and Accountability	19.00	19.00	19.00	18.00	17.00	(1.00)
52200 Middle School Classroom	761.40	740.75	753.65	724.85	732.45	7.60
52300 Remedial Education	104.50	106.50	70.50	73.00	73.00	-
52400 Office of the Principal - Middle Schools	115.00	112.00	112.00	130.00	132.00	2.00
52500 Homebound Services	1.00	1.00	1.00	1.00	1.00	-
52600 Technical and Career Education Support	8.60	9.00	9.00	9.00	9.00	-
52700 Student Leadership	7.00	7.00	9.00	9.00	10.00	1.00
52800 Psychological Services	38.00	38.00	38.00	38.00	42.00	4.00
52900 Audiological Services	4.00	4.00	4.00	4.00	4.00	-
53100 School Leadership	8.00	8.00	10.00	11.00	11.00	-
53200 Alternative Education	15.00	15.00	15.00	16.00	16.00	-
Instruction Total	6,959.70	6,848.10	6,911.40	6,736.60	6,793.80	57.20
54100 Board, Legal, and Governmental Services	12.00	12.00	12.00	12.00	12.00	-
54200 Office of the Superintendent	7.00	7.00	8.50	5.50	5.00	(0.50)
54300 Budget and Finance	43.00	43.00	43.00	43.00	43.00	-
54400 Human Resources	47.30	47.30	47.30	46.30	44.30	(2.00)
54500 Internal Audit	4.00	4.00	4.00	4.00	4.00	-
54600 Purchasing Services	13.00	13.00	13.00	12.00	12.00	-
54700 Professional Growth and Innovation	6.00	6.00	5.50	5.50	8.00	2.50
55000 Benefits	15.50	15.50	16.50	16.50	17.50	1.00
55200 Health Services	131.00	131.00	131.00	132.00	133.00	1.00
Administration, Attendance and Health Total	278.80	278.80	280.80	276.80	278.80	2.00
56100 Management	27.00	27.00	27.00	27.00	27.00	-
56200 Vehicle Operations	354.69	354.69	354.69	353.69	362.69	9.00
56250 Vehicle Operations - Special Education	122.56	122.56	122.56	122.56	122.56	-
56300 Vehicle Maintenance	56.00	56.00	56.00	56.00	56.00	-
56400 Monitoring Services	106.88	106.88	106.88	106.88	106.88	-
Pupil Transportation Total	667.13	667.13	667.13	666.13	675.13	9.00
57100 Facilities Planning and Construction	6.00	6.00	6.00	6.00	7.00	1.00
57200 School Plant	197.00	197.00	197.00	197.00	201.00	4.00
57300 Distribution Services	23.50	23.50	23.50	22.50	22.50	-
57500 Custodial Services	709.00	716.00	728.00	738.00	738.00	-
58100 Safety and Loss Control	197.00	197.00	198.00	199.00	199.00	-
58200 Vehicle Services	4.00	4.00	4.00	4.00	4.00	-
58300 Telecommunications	3.00	3.00	3.00	3.00	2.00	(1.00)
Operations and Maintenance Total	1,139.50	1,146.50	1,159.50	1,169.50	1,173.50	4.00
61600 Instructional Technology	-	110.00	110.00	92.00	93.00	1.00
64900 Office of Technology	-	7.00	7.00	6.00	6.00	-
68400 Technology Maintenance	-	71.00	71.00	72.00	74.00	2.00
Technology Total	-	188.00	188.00	170.00	173.00	3.00
School Operating Fund Total	9,045.13	9,128.53	9,206.83	9,019.03	9,094.23	75.20
Green Run Collegiate Instruction	-	-	24.80	32.90	39.30	6.40
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	6.40
General Fund Total	9,045.13	9,128.53	9,231.63	9,051.93	9,133.53	81.60

CATEGORICAL GRANTS AND OTHER FUNDS BUDGET SUMMARY

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 are typically 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 2015/16 award amounts are used to project program estimates for anticipated FY 2016/17 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 multi-year basis. In these instances, revenues and expenditures are estimated to prepare carryover budgets for FY 2016/17. 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 2016/17, \$7,200,000 is budgeted as a reserve for contingency. The projected FY 2016/17 budget for Categorical Grants is \$55,023,849 and includes 45.6 FTE positions. This is a reduction of \$2,264,105, or 4.0 percent, from the FY 2015/16 Adopted Budget which totaled \$57,287,954. Categorical Grant funds are projected to account for 6.7 percent of the FY 2016/17 total budget.

Two federal projects, Title VI, Part B, Individuals with Disabilities Education Act of 2004 (IDEA), (\$14,272,913) and Title I, Part A, (\$14,210,314) account for 51.8 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 in 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 2016/17 indirect cost rate will be calculated using the 2015 Annual School Report (ASR) expenditure data. The FY 2015/16 indirect cost rate for VBCPS is 2.3 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 5.7 percent of the FY 2016/17 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 2016/17 budget for the Cafeterias fund is \$30,742,626.

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 2016/17 Textbooks fund is \$9,182,098. State funding is provided for textbooks on a per pupil basis. For FY 2016/17, it is anticipated that VBCPS will receive \$4,489,728 in state revenue for textbooks. This reflects an increase of \$589,126, or 15.1 percent, from the FY 2015/16 Adopted Budget.

Categorical Grants and Other Funds Revenue

FY 2016/17 Categorical Grants and Other Funds Revenue Summary

	Local	Fund Balance	State	Federal	Total
Adult Basic Education Funds	62,837	-	-	293,708	356,545
Advanced Placement Fee Program	-	-	-	66,497	66,497
Carl D. Perkins Vocational and Technical Education Act	-	-	-	813,627	813,627
DoDEA MCASP Operation Pride	-	-	-	609,347	609,347
DoDEA Special Education	-	-	-	436,135	436,135
McKinney-Vento Homeless Assistance Act	-	-	-	164,464	164,464
MTSS-B Impact Evaluation Study	-	-	-	340,043	340,043
MYCAA ALC Courses	-	-	-	5,000	5,000
MYCAA LPN Program	-	-	-	10,000	10,000
Preschool Incentive	-	-	-	569,465	569,465
Reserve For Contingency - Federal	-	-	-	4,500,000	4,500,000
Startalk	-	-	-	143,331	143,331
Title I, Part A	-	-	-	14,210,314	14,210,314
Title I, Part D - Subpart 1	-	-	-	25,800	25,800
Title I, Part D - Subpart 2	-	-	-	342,818	342,818
Title II, Part A	-	-	-	2,314,565	2,314,565
Title III, Part A - Immigrant and Youth	-	-	-	54,694	54,694
Title III, Part A - Language Acquisition	-	-	-	181,920	181,920
Title IV, Part B 21st CCLC - GRC	-	-	-	196,736	196,736
Title VI, Part B (IDEA)	-	-	-	14,272,913	14,272,913
Federal Grants Total	62,837	-	-	39,551,377	39,614,214
Algebra Readiness Initiative	387,087	-	599,122	-	986,209
Career and Tech Education State Equipment Allocation	-	-	90,813	-	90,813
Career Switcher New Teacher Mentor Program	-	-	11,000	-	11,000
Dual Enrollment - TCC	-	-	275,918	-	275,918
Early Intervention Reading Initiative (PALS)	510,073	-	789,476	-	1,299,549
General Adult Education	-	-	34,586	-	34,586
Industry Certification Examinations	-	-	80,333	-	80,333
ISAEF	-	-	62,869	-	62,869
Jail Education Program	-	-	176,950	-	176,950
Juvenile Detention Home	-	-	746,224	-	746,224
National Board Certification Incentive	-	-	352,500	-	352,500
New Teacher Mentor Program	-	-	38,401	-	38,401
Race to GED	-	-	64,188	-	64,188
Reserve for Contingency - State	-	-	2,700,000	-	2,700,000
Technology Initiative	436,400	-	2,376,900	-	2,813,300
VA eLearning Backpack - Bayside HS	43,040	-	225,200	-	268,240
VA eLearning Backpack - Green Run HS	36,320	-	191,600	-	227,920
VA eLearning Backpack - Kempsville HS	34,080	-	180,400	-	214,480
VA Initiative for At-Risk Four-Year-Olds	1,657,920	-	2,780,491	-	4,438,411
Virginia Middle School Teacher Corps	-	-	25,000	-	25,000
Workplace Readiness	-	-	18,623	-	18,623
State Grants Total	3,104,920	-	11,820,594	-	14,925,514
Opportunity, Inc. - Adult Learning Center	102,857	-	-	-	102,857
Opportunity, Inc. - STEM	381,264	-	-	-	381,264
Local Grants Total	484,121	-	-	-	484,121
Categorical Grants Total	3,651,878	-	11,820,594	39,551,377	55,023,849
Athletics	4,922,642	-	-	-	4,922,642
Cafeterias	12,221,495	-	500,000	18,021,131	30,742,626
Communication Towers Technology	260,000	340,000	-	-	600,000
Instructional Technology	-	53,678	-	-	53,678
Equipment Replacement	-	1,106,301	-	-	1,106,301
Textbooks	110,000	4,582,370	4,489,728	-	9,182,098
Vending Operations	192,550	37,152	-	-	229,702
Other Funds Total	17,706,687	6,119,501	4,989,728	18,021,131	46,837,047
Categorical Grants and Other Funds Total	21,358,565	6,119,501	16,810,322	57,572,508	101,860,896

Categorical Grants and Other Funds Expenditures

Categorical Grants and Other Funds Expenditure Summary

	Personnel Services	Fringe Benefits	Purchased Services	Other Charges	Materials and Supplies	Capital Outlay	Improv. And Transfers	Total
Adult Basic Education Funds	271,644	58,145	14,865	-	11,891	-	-	356,545
Advanced Placement Fee Program	-	-	66,497	-	-	-	-	66,497
Carl D. Perkins Vocational and Technical Education Act	26,620	2,065	270,806	213,100	254,416	46,620	-	813,627
DoDEA MCASP Operation Pride	158,570	54,977	305,550	66,000	24,250	-	-	609,347
DoDEA Special Education	244,075	46,692	37,357	3,120	104,891	-	-	436,135
McKinney-Vento Homeless Assistance Act	89,568	7,472	11,740	33,211	22,473	-	-	164,464
MTSS-B Impact Evaluation Study	220,697	46,596	-	-	72,750	-	-	340,043
MYCAA ALC Courses	-	-	5,000	-	-	-	-	5,000
MYCAA LPN Program	-	-	10,000	-	-	-	-	10,000
Preschool Incentive	394,970	156,167	12,742	-	5,586	-	-	569,465
Reserve For Contingency - Federal	-	-	-	-	4,500,000	-	-	4,500,000
Startalk	81,234	6,213	18,934	13,155	23,795	-	-	143,331
Title I, Part A	8,826,338	3,020,027	1,271,323	154,717	937,909	-	-	14,210,314
Title I, Part D - Subpart 1	18,579	1,421	-	500	5,300	1,421	-	25,800
Title I, Part D - Subpart 2	237,725	85,525	19,498	-	70	-	-	342,818
Title II, Part A	1,403,613	527,933	348,838	-	34,181	-	-	2,314,565
Title III, Part A - Immigrant and Youth	-	-	54,694	-	-	-	-	54,694
Title III, Part A - Language Acquisition	137,947	39,883	4,090	-	-	-	-	181,920
Title IV, Part B 21st CCLC - GRC	138,402	10,587	16,000	1,500	30,247	-	-	196,736
Title VI, Part B (IDEA)	9,469,362	4,394,800	368,251	4,500	36,000	-	-	14,272,913
Federal Grants Total	21,719,344	8,458,503	2,836,185	489,803	6,063,759	46,620	-	39,614,214
Algebra Readiness Initiative	199,750	15,281	610,157	-	161,021	-	-	986,209
Career and Tech Education State Equipment Allocation	-	-	-	-	70,813	20,000	-	90,813
Career Switcher New Teacher Mentor Program	11,000	-	-	-	-	-	-	11,000
Dual Enrollment - TCC	-	-	275,918	-	-	-	-	275,918
Early Intervention Reading Initiative (PALS)	1,088,680	102,137	64,500	1,500	42,732	-	-	1,299,549
General Adult Education	32,128	2,458	-	-	-	-	-	34,586
Industry Certification Examinations	-	-	80,333	-	-	-	-	80,333
ISAFP	30,692	2,348	16,200	500	13,129	-	-	62,869
Jail Education Program	143,726	27,364	800	1,160	3,900	-	-	176,950
Juvenile Detention Home	504,659	182,489	26,183	8,000	24,893	-	-	746,224
National Board Certification Incentive	352,500	-	-	-	-	-	-	352,500
New Teacher Mentor Program	38,401	-	-	-	-	-	-	38,401
Race to GED	54,239	4,149	5,800	-	-	-	-	64,188
Reserve for Contingency - State	-	-	-	-	2,700,000	-	-	2,700,000
Technology Initiative	23,566	1,802	128,268	162,184	2,497,480	-	-	2,813,300
VA eLearning Backpack - Bayside HS	1,182	89	6,961	15,787	244,221	-	-	268,240
VA eLearning Backpack - Green Run HS	998	77	6,996	14,482	205,367	-	-	227,920
VA eLearning Backpack - Kempsville HS	1,007	77	7,014	14,065	192,317	-	-	214,480
VA Initiative for At-Risk Four-Year-Olds	3,059,408	1,379,003	-	-	-	-	-	4,438,411
Virginia Middle School Teacher Corps	25,000	-	-	-	-	-	-	25,000
Workplace Readiness	-	-	18,623	-	-	-	-	18,623
State Grants Total	5,566,936	1,717,274	1,247,753	217,678	6,155,873	20,000	-	14,925,514
Opportunity, Inc. - Adult Learning Center	47,446	3,629	49,927	1,355	500	-	-	102,857
Opportunity, Inc. - STEM	93,958	26,816	241,334	-	19,156	-	-	381,264
Local Grants Total	141,404	30,445	291,261	1,355	19,656	-	-	484,121
Categorical Grants Total	27,427,684	10,206,222	4,375,199	708,836	12,239,288	66,620	-	55,023,849
Athletics	2,479,213	189,659	1,238,729	214,750	611,300	188,991	-	4,922,642
Cafeterias	9,724,499	4,354,101	398,329	72,623	15,913,512	279,562	-	30,742,626
Communication Towers Technology	-	-	-	-	600,000	-	-	600,000
Equipment Replacement	-	-	-	-	-	1,106,301	-	1,106,301
Instructional Technology	-	-	-	-	53,678	-	-	53,678
Textbooks	79,249	28,841	2,957,833	-	6,116,175	-	-	9,182,098
Vending Operations	-	-	-	216,248	13,454	-	-	229,702
Other Funds Total	12,282,961	4,572,601	4,594,891	503,621	23,308,119	1,574,854	-	46,837,047
Categorical Grants and Other Funds Total	39,710,645	14,778,823	8,970,090	1,212,457	35,547,407	1,641,474	-	101,860,896

FY 2016/17 Categorical Grants and Other Funds Allocated Positions Comparison

	FY 2012/13 Budget	FY 2013/14 Budget	FY 2014/15 Budget	FY 2015/16 Budget	FY 2016/17 SEON	Variance
Adult Basic Education Funds	5.00	5.00	5.00	5.00	5.00	-
DoDEA MCASP	-	3.50	4.00	-	-	-
DoDEA MCASP Operation Pride	-	-	3.00	3.00	2.00	(1.00)
DoDEA SFLEP	-	1.00	2.00	-	-	-
DoDEA Special Education	-	-	-	1.00	1.00	-
MTSS-B Impact Evaluation Study	-	-	-	-	1.20	1.20
Preschool Incentive	5.00	5.00	5.00	5.00	5.00	-
Title I, Part A	141.00	123.00	118.00	116.00	122.00	6.00
Title I, Part D - Subpart 1	1.00	0.50	0.50	-	-	-
Title I, Part D - Subpart 2	2.00	1.00	1.00	1.00	1.00	-
Title II, Part A	34.00	28.00	24.50	26.00	24.00	(2.00)
Title III, Part A - Language Acquisition	1.00	1.00	1.00	1.00	1.00	-
Title VI, Part B (IDEA)	385.50	381.50	306.50	306.50	267.90	(38.60)
Federal Grants Total	574.50	549.50	470.50	464.50	430.10	(34.40)
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	1.00	-
Juvenile Detention Home	11.00	11.00	11.00	11.00	11.00	-
VA Initiative for At-Risk Four-Year-Olds	-	-	-	-	80.00	80.00
State Grants Total	13.00	13.00	13.00	13.00	93.00	80.00
Opportunity, Inc. - STEM	1.00	1.00	1.00	1.00	1.00	-
Local Grants Total	1.00	1.00	1.00	1.00	1.00	-
Categorical Grants Total	588.50	563.50	484.50	478.50	524.10	45.60
Cafeterias	492.89	492.89	490.89	490.89	490.89	-
Health Insurance	6.50	6.50	6.50	6.50	6.50	-
Risk Management	5.00	5.00	5.00	5.00	5.00	-
Technology	187.00	-	-	-	-	-
Textbooks	1.50	1.50	1.50	1.50	1.50	-
Other Funds Total	692.89	505.89	503.89	503.89	503.89	-
Categorical Grants and Other Funds Total	1,281.39	1,069.39	988.39	982.39	1,027.99	45.60

*Technology (fund 106) category shifted to the General fund effective FY 2013/14.

Fund Management

The division's other funds have the same expenditure and approval controls as the School Operating fund. Oversight and responsibility for each fund is listed below.

Fund

Athletics
Cafeterias
Communication Towers Technology
Equipment Replacement
Instructional Technology
Textbooks
Vending Operations

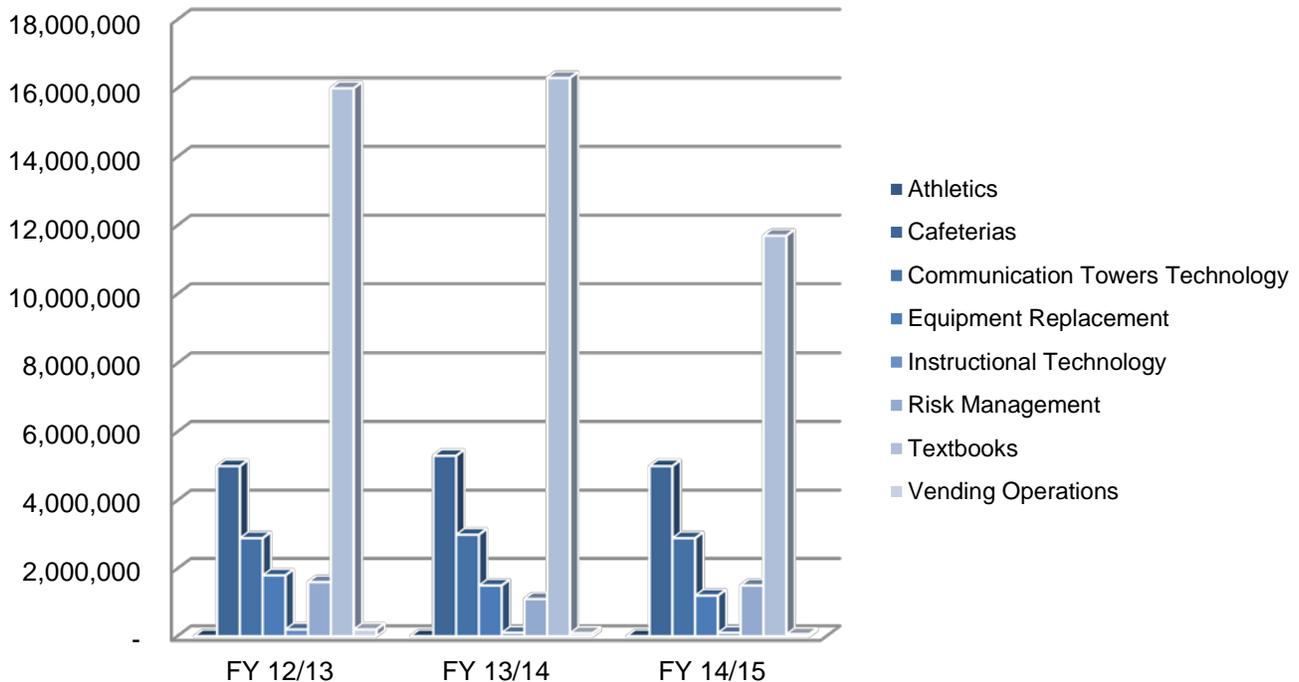
Departments

Department of School Leadership
Department of School Division Services
Department of Technology
Department of Budget and Finance
Department of Teaching and Learning/Department of Technology
Department of Teaching and Learning
Department of Budget and Finance

FUND BALANCE BUDGET SUMMARY

VBCPS organizes its account code system on a fund basis. A fund is a self-balancing set of accounts which is segregated for a specific purpose or activity. The charts below represent the ending fund balances as of June 30, 2015. 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	
	2012/13	2013/14	2014/15	2015/16	2016/17
Athletics	-	-	-	-	-
Cafeterias	5,000,000	5,300,000	5,000,000	4,900,000	4,900,000
Communication Towers Technology	2,900,000	3,000,000	2,900,000	2,700,000	2,700,000
Equipment Replacement	1,800,000	1,500,000	1,200,000	1,200,000	1,200,000
Instructional Technology	200,000	100,000	100,000	-	-
Risk Management	1,600,000	1,100,000	1,500,000	3,100,000	3,100,000
Textbooks	16,000,000	16,300,000	11,700,000	2,800,000	2,000,000
Vending Operations	200,000	90,000	60,000	30,000	30,000

CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY

The Capital Improvement Program (CIP) budgeting process closely follows the calendar/timeline of the Operating Budget. The CIP process begins in September with a preliminary meeting with the city staff and ends with the city adoption in May.

The 2016/17 - 2021/22 CIP proposes funding in the amount of \$438,053,811. 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.

Means of Financing

Funding Sources	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Charter Bonds	52,300,000	45,300,000	32,300,000	47,300,000	32,300,000	32,300,000
Sandbridge	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000
Public Facility Revenue Bonds	-	-	-	-	-	-
PayGo	-	-	-	1,000,000	1,500,000	2,000,000
Interest/Sale of Property	400,000	-	-	-	-	-
Energy Performance Contracts Funding	5,000,000	5,000,000	5,000,000	-	-	-
State Construction Grants	-	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
Total	61,291,000	53,891,000	40,891,000	51,891,000	37,391,000	37,891,000

Project Costs

CIP #	Project Category	Total Project Cost	Six Year Appropriations	Appropriations to Date	Year 1 2016-2017	Year 2 2017-2018	Year 3 2018-2019	Year 4 2019-2020	Year 5 2020-2021	Year 6 2021-2022
1-003	Renovations and Replacements - Energy Management/Sustainability	10,475,000	10,475,000	1,550,000	1,325,000	1,000,000	1,500,000	1,600,000	1,700,000	1,800,000
1-004	Tennis Court Renovations - Phase II	1,000,000	1,000,000	400,000	200,000	200,000	200,000	-	-	-
1-008	Instructional Technology - Phase II	642,448	642,448	642,448	-	-	-	-	-	-
1-035	John B. Dey Elementary School Modernization	23,289,241	23,289,241	6,887,000	16,402,241	-	-	-	-	-
1-043	Thoroughgood Elementary School Replacement	28,270,000	28,270,000	-	8,888,759	14,000,000	5,381,241	-	-	-
1-056	Princess Anne Middle School Replacement	78,873,759	78,873,759	-	14,650,000	20,491,000	14,834,759	28,898,000	-	-
1-099	Renovations and Replacements - Grounds - Phase II	16,750,000	16,750,000	8,100,000	1,575,000	1,250,000	1,325,000	1,400,000	1,500,000	1,600,000
1-103	Renovations and Replacements - HVAC - Phase II	75,667,724	75,667,724	34,142,724	7,625,000	5,700,000	6,350,000	6,750,000	7,250,000	7,850,000
1-104	Renovations and Replacements - Reroofing - Phase II	55,035,639	55,035,639	27,560,639	3,975,000	4,000,000	4,450,000	4,700,000	5,000,000	5,350,000
1-105	Renovations and Replacements - Various - Phase II	23,035,000	23,035,000	11,460,000	1,650,000	1,750,000	1,850,000	1,975,000	2,100,000	2,250,000
1-107	Princess Anne High School Replacement	105,000,000	45,450,000	-	-	-	-	6,568,000	19,841,000	19,041,000
1-110	Energy Performance Contracts - Phase II	15,000,000	15,000,000	-	5,000,000	5,000,000	5,000,000	-	-	-
1-025	Kempsville High School Entrepreneurial Academy	950,000	950,000	450,000	-	500,000	-	-	-	-
1-233	Kemps Landing/Old Donation School	63,615,000	63,615,000	63,615,000	-	-	-	-	-	-
		Total	Appropriations		Year 1 2016-2017	Year 2 2017-2018	Year 3 2018-2019	Year 4 2019-2020	Year 5 2020-2021	Year 6 2021-2022
GRAND TOTAL (all projects)		497,603,811	438,053,811	154,807,811	61,291,000	53,891,000	40,891,000	51,891,000	37,391,000	37,891,000
TARGETS			438,053,811	154,807,811	61,291,000	53,891,000	40,891,000	51,891,000	37,391,000	37,891,000
DIFFERENCE			-	-	-	-	-	-	-	-

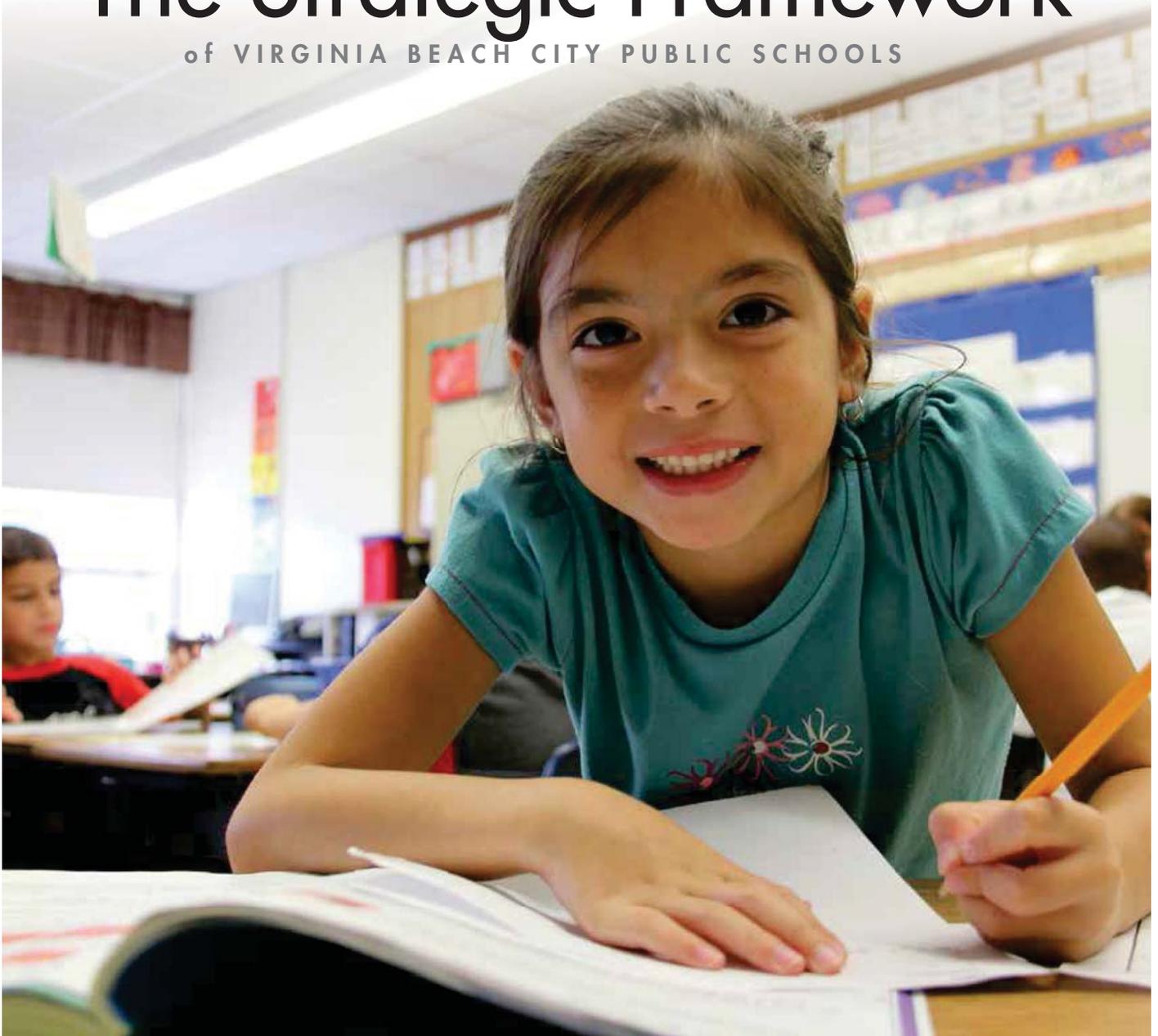
APPENDIX



COMPASS to 2020
Charting the Course

The Strategic Framework

of VIRGINIA BEACH CITY PUBLIC SCHOOLS



Compass to 2020: Charting the Course is the strategic framework of Virginia Beach City Public Schools. This five-year framework 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.

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 thinking, innovation, problem solving, communication and collaboration.

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 Responding to Student Needs (RSN) model** – Refine and expand the RSN model to provide intervention and acceleration for learners at all school levels.
4. **Monitor and address gaps in achievement for all student groups** – Continue to monitor and engage in efforts directed at closing gaps in achievement for all student groups.
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** – 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.

Indicators will include the percentage of students reporting growth in the areas of literacy, numeracy and globally competitive skills to include reading on grade level by grades 3, 6 and 9 and passing the English, Writing, Mathematics, Science and Social Studies Standards of Learning (SOL) tests; the percentage of students scoring at the emerging level or higher on the Integrated Performance Task (IPT); and the percentage of students scoring at the developing level or higher on the College and Work Readiness Assessment (CWRA).



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 interest-based, flexible, student-directed learning opportunities.
2. **Leverage technology 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 support student achievement and aspirations** – Create and use student learner profiles containing information related to students' learning styles, academic and career interests, academic progress and specific learning experiences in support of their future plans.
4. **Provide increased opportunities for career awareness, exploration and experience** – 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.

Indicators will include On-Time Graduation Rates; college-readiness benchmarks such as ACT, SAT, ReadiStep and PSAT; percentage of students passing TCE certifications and other credentialing assessments; the percentage of students completing internships or cooperative work experiences, enrolling in two- and four-year colleges, being accepted into the military or service academies and receiving ROTC scholarships.

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 Responding to Student Needs (RSN) model to include a focus on behavior** – Refine and expand the division's RSN model to include a focus on positive behavioral supports for students.

Indicators will include the percentage of students reporting positive relationships with peers and adults and reporting a sense of belonging to their school; the percentage of students/parents reporting a safe and welcoming school environment; and the percentage of students participating in extracurricular activities, clubs, athletics or community service.



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** – 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.

Indicators will include the rank of the VBCPS compensation package for all staff compared to surrounding divisions; the percentage of teachers receiving an overall summative rating of proficient or exemplary; the percentage of core courses taught by highly qualified teachers; the number of teachers with National Board Certification; the number of teachers with the designation of career teacher; the percentage of teachers with graduate degrees/professional certifications; the percentage of highly qualified teacher assistants; and the percentage of staff reporting high levels of job satisfaction.



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. 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.
- 4. Strengthen the role of the Partners in Education (PIE) staff member within each school** – Strengthen the role of the PIE staff member in each school by articulating expectations for the role and providing additional training.

Indicators will include attendance at division-sponsored family programs/events; the number and percentage growth of model, comprehensive and resource partnerships; the number of participating members across partnerships; and the percentage of families expressing satisfaction with the programs and resources provided.



VIRGINIA BEACH CITY PUBLIC SCHOOLS
A H E A D O F T H E C U R V E

vbschools.com

your virtual link to Hampton Roads' largest school system

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

2512 George Mason Drive, Virginia Beach, VA 23456-0038

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Notice of Non-Discrimination Policy

Virginia Beach City Public Schools does not discriminate on the basis of race, color, national origin, sex, disability, or age 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, 4-43, 5-7, 5-33, 5-44, 6-7, 7-11, 7-48, 7-49 and Regulations 5-44.1, 7-11.1, 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 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 Guidance Services and Student Records at (757) 263-1980, 2512 George Mason Drive, Virginia Beach, Virginia 23456 or the Section 504 Coordinator at the student's school.

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Key Operating Measures

EDUCATIONAL RESOURCES	11-12	12-13	13-14	14-15
Student Enrollment (as of September 30)	69,282	68,408	68,647	68,210
Elementary School Pupil-Teacher Ratios (excluding resource teachers)	22:1	21:1	20:1	19:1
Secondary School Average Class Size	23.4	24.0	23.0	23.1
Number of Portables (overall)	249	236	232	207
Number of Temporary Allocated Portables Due to Construction	12	0	0	0
Per Pupil Expenditure (total)	\$10,876	\$10,832	\$10,825	†
Per Pupil Expenditure (local)	\$5,172	\$5,237	\$5,277	†
Percentage of Students Receiving Special Education Services (September 30: K to 12 Serving Count)	10.6%	10.2%	10.2%	10.0%
Percentage of Students Receiving Special Education Services (December 1: Pre-K to 12 Responsible Count)	12.2%	11.8%	11.3%	11.3%
Percentage of Gifted Program Student Membership	11.8%	11.7%	12.0%	12.0%
WORK FORCE				
Percentage of Core Courses Taught by Highly Qualified Teachers	98.78%	99.60%	99.79%	99.34%
Percentage of Highly Qualified Teacher Assistants	82.91%	82.44%	82.69%	83.30%
Number of Professional Development Courses Offered	2,826	3,400	3,167	3,036
Average Years of Teaching Experience	15.2	14.9	14.9	14.7
Percentage of Teachers With Graduate Degrees	52%	53%	53%	54%
Number of Teachers With National Board Certification	101	114	135	143
Number of Teachers With the Division Designation of Career Teacher	1,376	1,327	1,276	1,169
RECOGNITION OF DIVERSITY				
Percentage of Minority Staff (overall)	24.91%	25.23%	25.97%	26.29%
Percentage of Minority Instructional Staff	14.91%	14.96%	15.52%	15.75%
Number of Student Diversity Ambassadors	192	286	364	290
Number of Faculty Diversity Advisors	71	80	118	103
Percentage of Employees Completing Online Diversity Awareness Training (full- and part-time)	98.0%	96.0%	98.8%	97.0%
USE OF TECHNOLOGY				
Ratio of Students to Instructional Computers	1.4:1	1.3:1	1.3:1	0.9:1††
Number of Distance Learning Classes (being sent)	106	96	106	107
Number of Online Courses Taken by Students	978	960	1,092	1,220
Standards of Learning Subject Area Tests Administered Online	31	34	34	29
SAFE SCHOOLS				
Number of Persistently Dangerous Schools	0	0	0	0
Dollars Spent on Security Infrastructure	\$1,446,173	\$1,642,535	\$957,955	\$1,047,203
Number of School Security Assistants/Night Security	205	211	206	208
Number of School Resource Officers	29	29	27	28
Percentage of Students, Teachers, Building Administrators, and Parents Indicating That Schools Are a Safe and Orderly Place to Learn	†	89.0%	†	87.5%
Percentage of Students Referred for Discipline Infractions	19.8%	17.7%	17.5%	16.2%
Number of OSHA Incidents Per 100 VBCPS Employees	3.2	2.6	2.4	2.6
Workers' Compensation Costs***	\$1,268,594	\$1,321,595	\$1,014,566	\$366,248
Number of Student Safety Incidents	586	537	472	332
Number of Vehicle Crashes Per 100 Vehicles in Service	18.3	18.2	14.5	19.8
COMMUNITY INVOLVEMENT				
PTA/PTSA Membership/Percent of Student Enrollment	35,828/51.7%	33,838/49.5%	30,479/44.4%	31,431/46.1%
Number of Volunteers in Education	24,918	26,769	22,164	23,284
Partners in Education	1,871	2,014	2,031	2,014
Schoolwide and Teacher Grants Awarded by Virginia Beach Education Foundation	\$100,000	\$75,000	\$70,000	\$98,000
Scholarships Awarded by Virginia Beach Education Foundation	\$29,200	\$17,000	\$16,400	\$17,500
Number of ACCESS Scholarships Granted	218	231	234	282
Dollar Value of ACCESS Scholarships	\$157,089	\$495,225	\$213,211	\$314,000

† 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.

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Virginia Beach City Public Schools
2512 George Mason Drive, Virginia Beach, Virginia 23456-0038

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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 Guidance Services and Student Records 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, Virginia Beach, Virginia, 23451.

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Awards, Recognitions & Achievements: *Charting the course to excellence*

- All Virginia Beach City Public Schools (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 persuading average students to take college-level courses and tests. This year, 2,370 schools nationwide earned placement on the list. This is just 11 percent 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; 11 of the 16 high schools in the region that were honored were in Virginia Beach.
- Virginia Beach City Public Schools (VBCPS) had 11 schools, Great Neck Middle, John B. Dey Elementary, Kemps Landing/ Old Donation School, Kingston Elementary, Red Mill Elementary, Thoroughgood Elementary, Creeds Elementary, North Landing Elementary, Princess Anne Middle, Strawbridge Elementary and Trantwood Elementary, earn one of Governor Terry McAuliffe and the state Board of Education's Virginia Index of Performance (VIP) awards. According to the Virginia Department of Education (VDOE), these awards recognize schools and divisions that exceed state and federal accountability standards and achieve excellence goals established by the governor and the board.
- Kellam High School has been deemed a Gold Design Award winner by the Virginia Department of Education (VDOE) and the Virginia Chapter of the Council of Educational Facility Planners International (CEFPI). The award recognizes "outstanding educational facilities that serve the needs of students, staff and the community while facilitating student achievement."
- Princess Anne High School was one of six state winners of the 2014-15 Wells Fargo Academic Cup, honoring the school's participation and performance in Virginia High School League (VHSL) academic activities. Princess Anne is the first Virginia Beach school to receive a Wells Fargo Academic Cup in the award's 25-year history. Schools earn academic activity points for outstanding participation in activities such as scholastic bowl, creative writing, theatre, forensics, debate, newspaper, yearbook, magazine and film festival. Six cups are presented, one for each of VHSL's enrollment classifications.
- More than 68,000 students are eligible to have free software thanks to a new program from Microsoft, the software development corporation. Virginia Beach City Public Schools is taking advantage of this initiative, which will provide every student in the school division access to the Office 365 suite at no charge.
- Creeds Elementary is one of six schools in the entire world honored by the International Alliance for Invitational Education for creating a caring and welcoming school that results in better learning outcomes and increased growth for students.
- The Virginia Beach City Public Schools' (VBCPS) Class of 2015 has been awarded \$44,850,670 in scholarships as reported by graduating seniors to high school guidance offices. This amount accounts only for the scholarships accepted by VBCPS graduates. The total amount of scholarships offered to the Class of 2015 is reported to be \$70,302,596. Both scholarship totals are the highest amounts for any VBCPS graduating class.
- The US Green Building Council has announced that College Park Elementary School earned a Leadership in Energy and Environmental Design (LEED) platinum certification. This official recognition makes College Park the first platinum level K-12 school in the state of Virginia. College Park's certification also means Virginia Beach City Public Schools (VBCPS) has had both the first LEED platinum level K-12 school in the state as well as the state's first LEED certified public elementary school, which was Hermitage Elementary school in 2005.
- A release by the College Board showed that VBCPS continues to increase the number of students taking rigorous Advanced Placement (AP) courses and earning qualifying scores on AP exams. During the 2013-2014 school year, VBCPS students took over 8,850 AP exams, an increase of approximately 200 exams from the previous year. Of those exams, nearly 5,200 had qualifying scores of 3, 4 or 5. In addition, 1,209 VBCPS students were designated as 2014 AP Scholars for completing three or more AP exams with scores of 3 or higher. Of those students, 76 earned the prestigious title of National AP Scholar for earning an average score of 4 or higher on eight or more AP exams.
- Great Neck Middle School was named a 2015 National Blue Ribbon School by the U.S. Department of Education. The school was nominated by the Virginia Department of Education for this prestigious distinction. Great Neck students performed in the top 15 percent of all schools in Virginia in both reading and math. In addition, all of the school's student subgroups were in the top 40 percent of all schools for both reading and math. Great Neck is just one of seven public schools in Virginia to be named a 2015 National Blue Ribbon School. This is the second VBCPS school to earn the Blue Ribbon honor in two years. Last year, Hermitage Elementary School was named a 2014 National Blue Ribbon School.

Please turn page over for more information about VBCPS





Recognitions & Achievements:

Charting the course to excellence

- Rosemont Elementary School has been selected as a Title 1 Distinguished School by the Virginia Department of Education (VDOE). To earn the honor, schools had to meet all state and federal accountability requirements for two consecutive years and achieve reading and mathematics SOL pass rates at the 60th percentile or higher. Rosemont was one of 36 schools in the state recognized as a Title I Distinguished School.
- VBCPS has received national recognition from the Environmental Protection Agency as "Premier Members" of the Energy Star program. So far, 17 VBCPS facilities have been recertified as Energy Star buildings for 2014.
- 10,404 Technical and Career Education credentials were earned by VBCPS students in 2015. Students earned these credentials through a total of 114 different assessments administered, making the division a leader in the state.
- A record number of high schools in Virginia Beach City Public Schools recently earned the Claudia Dodson VHSL Sportsmanship, Ethics and Integrity Award. Of the 44 high schools in Virginia to be recognized, nine were from VBCPS. Those high schools are Frank W. Cox, First Colonial, Green Run, Floyd E. Kellam, Kempsville, Landstown, Ocean Lakes, Salem and Tallwood. The award is given annually by the Virginia High School League (VHSL) to member schools that have established policies and procedures that make sportsmanship a priority and an expectation within the school and school community.
- The US Green Building Council has announced that College Park Elementary School earned a Leadership in Energy and Environmental Design (LEED) platinum certification. This official recognition makes College Park the first platinum level K-12 school in the state of Virginia. College Park's certification also means VBCPS has had both the first LEED platinum level K-12 school in the state as well as the state's first LEED certified public elementary school, which was Hermitage Elementary school in 2005.
- Kemps Landing Magnet School was awarded the 2014 Governor's Award of Educational Excellence for the seventh year in a row and was one of only five schools in Virginia to receive the honor.
- VBCPS was selected as a first place winner in the American School Board Journal's 2014 Magna Awards program for its Parent Connection outreach
- Ocean Lakes High School has been named a 21st Century Learning Exemplar School by the Partnership for 21st Century Skills (P21). Ocean Lakes was one of 15 schools nationwide to earn the honor this year. According to P21, the 2015 21st Century Learning Exemplars were selected through a rigorous application process, and evaluated for educational excellence and 21st century learning implementation. The schools are part of P21's ongoing initiative to identify, document and showcase exemplary 21st century learning in action.
- Virginia Beach seniors continue to have higher mean scores on all three sections of the SAT among all the seven Hampton Roads school divisions. The Class of 2014 total mean was 25 points higher than any other total mean SAT score in the region.
- The Virginia Beach Education Foundation (VBEF) awarded grants totaling \$98,000 to Virginia Beach teachers and staff to support innovative projects and learning programs in their schools and classrooms. Through its Adopt A+ Grants program, the VBEF awards innovative learning grants, sustainability impact project grants and schoolwide grants that support classroom instruction and will improve student learning and achievement.
- VBCPS was among 376 school divisions nationally to earn the distinction as one of the 2014 Best Communities for Music Education (BCME) by the National Association of Music Merchants Foundation (NAMM). VBCPS was one of eight Virginia communities earning the designation.
- Newsweek and The Daily Beast ranked the top 2,000 high schools in the country that best prepare students for college and 10 Virginia Beach City Public Schools high schools made the list.
- For more information about the Virginia Beach City Public School system, please visit www.vbschools.com



Virginia Beach City Public Schools
September 30th Historical Student Membership and
FINAL Projected September 30th Student Membership
Division Summary

Historical Student Membership					
	Sept 30th Membership	2012/13	2013/14	2014/15	2015/16
K	5,047	4,810	4,914	4,697	4,541
1	5,476	5,587	5,397	5,376	5,302
2	5,359	5,336	5,523	5,346	5,325
3	5,248	5,298	5,384	5,498	5,282
4	5,208	5,196	5,326	5,299	5,433
5	5,355	5,163	5,210	5,315	5,332
Total	31,693	31,390	31,754	31,531	31,215
Change from previous year	273	-303	364	-223	-316
% Change from previous year	0.87%	-0.96%	1.16%	-0.70%	-1.00%

Elementary

Projected Student Membership						
	Sept 30th Projections	2016/17	2017/18	2018/19	2019/20	2020/21
K	4,708	4,729	4,517	4,623	4,623	4,623
1	5,082	5,269	5,293	5,054	5,174	5,174
2	5,282	5,047	5,230	5,253	5,020	5,020
3	5,293	5,229	5,021	5,204	5,228	5,228
4	5,222	5,273	5,208	5,005	5,185	5,185
5	5,461	5,249	5,296	5,249	5,035	5,035
Total	31,028	30,796	30,566	30,388	30,265	-123
Change from previous year	-187	-232	-230	-178	-123	-0.41%
% Change from previous year	-0.60%	-0.75%	-0.75%	-0.58%		

Middle

	2011/12	2012/13	2013/14	2014/15	2015/16
6	5,427	5,344	5,239	5,168	5,319
7	5,284	5,437	5,347	5,225	5,143
8	5,256	5,231	5,422	5,343	5,215
Total	15,967	16,012	16,008	15,736	15,677
Change from previous year	105	45	-4	-272	-59
% Change from previous year	0.66%	0.28%	-0.02%	-1.70%	-0.37%

Middle

	2016/17	2017/18	2018/19	2019/20	2020/21
6	5,343	5,458	5,272	5,271	5,204
7	5,322	5,336	5,449	5,264	5,262
8	5,156	5,329	5,344	5,456	5,271
Total	15,821	16,123	16,066	15,992	15,737
Change from previous year	144	302	-57	-74	-255
% Change from previous year	0.92%	1.91%	-0.35%	-0.46%	-1.59%

High

	2011/12	2012/13	2013/14	2014/15	2015/16
9	5,869	5,740	5,781	5,818	5,656
10	5,452	5,372	5,304	5,396	5,467
11	5,207	5,212	5,128	5,023	5,101
12	5,063	4,896	4,884	4,926	4,895
Total	21,591	21,220	21,097	21,163	21,119
Change from previous year	-492	-371	-123	66	-44
% Change from previous year	-2.23%	-1.72%	-0.58%	0.31%	-0.21%

High

	2016/17	2017/18	2018/19	2019/20	2020/21
9	5,595	5,663	5,562	5,726	5,714
10	5,296	5,236	5,299	5,203	5,355
11	5,181	5,017	4,965	5,024	4,934
12	4,938	5,001	4,843	4,796	4,855
Total	21,009	20,917	20,668	20,748	20,857
Change from previous year	-110	-92	-249	80	109
% Change from previous year	-0.52%	-0.44%	-1.19%	0.38%	0.53%

Division

	2011/12	2012/13	2013/14	2014/15	2015/16
Total	69,251	68,622	68,859	68,430	68,011
Change from previous year	-114	-629	237	-429	-419
% Change from previous year	-0.16%	-0.91%	0.35%	-0.62%	-0.61%

Division

	2016/17	2017/18	2018/19	2019/20	2020/21
Total	67,859	67,836	67,300	67,128	66,859
Change from Previous Year	-152	-23	-536	-172	-269
% Change from previous year	-0.22%	-0.03%	-0.79%	-0.26%	-0.40%

Staffing Standards and Guidelines

FY 2015/16

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, 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 after the assistant superintendent/directors receive 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 2015/16 are 1 student above the VDOE school-wide 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
 6 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

- (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 EDK FTE assigned per school; additional FTE based on established eligibility criteria.

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*
Physical Education/Grades 1-5	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]; .20 additional RRS for each 100 students in membership after 500 (VBCPS) (.50 Kemps Landing/ODC)
Library Media Specialist	1 per school
Guidance	1 per school;.20 additional guidance 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)	For the 2015-2016 school year there are a total of 84 ITS positions. These positions are allocated according to the projected enrollment bands as listed below.

Minimum Enrollment	Maximum Enrollment	Allocation
	500	0.5
501	1,000	1.0
1,001	2,000	1.5
2,001		2.0

Strings	Itinerant based on enrollment and levels
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 Kemps Landing/ODC); additional nurse assigned on a special needs basis
Clinic Assistant	Special needs basis

Teacher Assistant Allocations (VBCPS)

Kindergarten	1 per kindergarten teacher								
Physical Education	1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; 1 assistant per 6 additional classes*								
General Assistants	<table> <tr> <td>1</td> <td>500 students (excluding Kemps Landing/ODC)</td> </tr> <tr> <td>1.5</td> <td>650 students</td> </tr> <tr> <td>2</td> <td>800 students</td> </tr> <tr> <td>2.5</td> <td>950 students</td> </tr> </table> Special needs basis (Additional FTE for Christopher Farms Spanish Immersion Program as needed)	1	500 students (excluding Kemps Landing/ODC)	1.5	650 students	2	800 students	2.5	950 students
1	500 students (excluding Kemps Landing/ODC)								
1.5	650 students								
2	800 students								
2.5	950 students								

*Physical Education Teacher Assistants (Grades 1-5)

7-9 classes	0.5 FTE
10-12 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
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Non-Instructional - Secretarial/Clerical Allocations

School Administrative Associate I/12 mo.	1 per school (excluding Kemps Landing/ODC)
School Office Associate II/12 mo.	1 per school and special education centers
School Office Associate II/10 mo.	1 per school (excluding Kemps Landing/ODC)
Technical Support Specialist (TST)/12 mo.	1 per school (excluding Kemps Landing/ODC)
Library Media Assistant/10 mo.	1 per school (.50 Creeds Elementary and excluding Kemps Landing/ODC)
Extra Secretarial Days	7 per school 20 per new school

Administrative Allocations

Principal	1 per school (excluding Kemps Landing/ODC)
Assistant Principal	1 300-899 students

2 900-1,499 students
3 1,500 students

Other School Administrator Allocations

Coordinators Assigned to special programs
Administrative Assistant Special needs basis

Custodial Allocations

Custodian 1 per 17,000 square feet

Staffing Standards and Guidelines

FY 2015/16

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: 22:1
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, SOL improvement specialists, and computer resource 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 assistant superintendent 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 with 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
(Kemps Landing/Old Donation School, Bayside 6th Grade Campus and Bayside Middle School are staffed using appropriate modifications to all established standards.)**

Instructional Technology Specialist	Assigned to schools according to the following.										
	<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="padding: 2px;">Enrollment</th> <th style="padding: 2px;">Allocation</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;">Up to 500</td> <td style="padding: 2px;">0.5</td> </tr> <tr> <td style="padding: 2px;">501 to 1,000</td> <td style="padding: 2px;">1.0</td> </tr> <tr> <td style="padding: 2px;">1,001 to 2,000</td> <td style="padding: 2px;">1.5</td> </tr> <tr> <td style="padding: 2px;">2,001 +</td> <td style="padding: 2px;">2.0</td> </tr> </tbody> </table>	Enrollment	Allocation	Up to 500	0.5	501 to 1,000	1.0	1,001 to 2,000	1.5	2,001 +	2.0
Enrollment	Allocation										
Up to 500	0.5										
501 to 1,000	1.0										
1,001 to 2,000	1.5										
2,001 +	2.0										
Technical Support Technician	1 per school										
Distance Learning	.20 per school (for schools that send transmissions)										
Gifted Education	1 per school (excluding Kemps Landing/Old Donation School. Bayside 6 th Grade Campus 0.4 and Bayside Middle School 0.6)										
Student Activities	1 per school (.50 to Kemps Landing/Old Donation School. Bayside 6 th Grade Campus and Bayside MS will share)										
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)										

Reading Specialist	1 per school (.50 to Kemps Landing/Old Donation School and 2.0 to Bayside MS)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal Standard]

Paraprofessional Allocation

In-School Suspension	1 per school (excluding Kemps Landing/Old Donation School. Bayside 6 th Grade Campus staffed with a TEA.)
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VBCPS Non-Instructional - Secretarial/Clerical 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
School Office Assoc. II/Discipline Secretary/10 mo.	1 for 1,000 students
School Office Associate II/10 mo.	2 for 1,600 students
School Office Associate II/10 mo.	3 for 2,200 students
School Office Associate II/12 mo./Data Tech	1 per school (excluding Bayside 6 th Grade Campus)
Library Media Assistant	1 per school (750 enrollment) [SOQ]
School Office Assoc. II/Guidance Secretary/12 mo.	1 per school (excluding Bayside 6 th Grade Campus/ staffed with a TEA)
Additional Secretarial Days	21 per school (7 for Kemps Landing/Old Donation School and shared between Bayside 6 and Bayside MS)

Security Assistant Allocations

Security	3 per school; additional staff is based on special need (excluding Kemps Landing/Old Donation School and Bayside 6 th Grade Campus which has 2)
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Distance Learning Teacher Assistant Allocations

Teacher Assistant	1 per school (excluding Kemps Landing/Old Donation School)
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General Assistant Allocations

General Assistant	Kemps Landing/Old Donation School (1)
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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 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 17,000 square feet

Staffing Standards and Guidelines

FY 2015/16

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, Education for Employment, NJROTC, special education, guidance counselors, library media specialists, testing specialists, computer resource specialists, and student activity coordinators.
- (b) Courses not meeting minimums may be dropped. Waivers may be granted by the assistant superintendent, 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, 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 assistant superintendent 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, Special Education, and Guidance Counselors Allocations

Distance Learning	.20 per school (for schools that send transmissions)												
Gifted Education	1 per school excluding Renaissance Academy												
Student Activities	1 per school (with interscholastic program)												
Library Media Specialist	1 library media specialist per school with an additional library media specialist when enrollment exceed 1,000. (SOQ requirement)												
Instructional Technology Specialist	Assigned to schools with the exception of the Advanced Technology Center and Career and Technical and Center according to the following.												
	<table border="1"> <thead> <tr> <th>Enrollment</th> <th>Allocation</th> </tr> </thead> <tbody> <tr> <td>Up to 500</td> <td>0.5</td> </tr> <tr> <td>501 to 1,000</td> <td>1.0</td> </tr> <tr> <td>1,001 to 2,000</td> <td>1.5</td> </tr> <tr> <td>2,001 +</td> <td>2.0</td> </tr> <tr> <td>Renaissance Academy</td> <td>1.0</td> </tr> </tbody> </table>	Enrollment	Allocation	Up to 500	0.5	501 to 1,000	1.0	1,001 to 2,000	1.5	2,001 +	2.0	Renaissance Academy	1.0
Enrollment	Allocation												
Up to 500	0.5												
501 to 1,000	1.0												
1,001 to 2,000	1.5												
2,001 +	2.0												
Renaissance Academy	1.0												
Technical Support Technician	1 per school												
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]
Reading Specialist	1 per school; exceptions include Renaissance Academy (2) and Technical and Career Education Center (0)

Paraprofessional Allocations

In-School Suspension	1 per school
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Non-Instructional - Secretarial/Clerical 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 1,000 students
School Office Assoc II/12 mo.	2 1,600 students [State]
School Office Assoc II/10 mo.	3 2,200 students [State]
School Office Assoc II/12 mo. (Data Tech)	1 per school
Library Media Assistant	1 per school (750 students) [SOQ]
School Office Assoc II/12 mo. (Guidance)	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 This standard will be adjusted and additional assistants assigned based on student needs, usage and programs.

Administrative Allocations

Principal	1 per school [State]
Assistant Principal	2 below 1,200 students 3 1,200 students

Other School Administrator Allocations

Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis

Custodial Allocations

Custodian	1 per 17,000 square feet
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COMPENSATION PHILOSOPHY OF THE SCHOOL BOARD OF THE CITY OF VIRGINIA BEACH

The vision statement for the School Board of the City of Virginia Beach has the goal that every student will be achieving at his or her maximum potential in an engaging, inspiring and challenging learning environment. With this vision in mind, the School Board strives to provide a total employee compensation program that enables the school division to:

- ✓ attract and retain a highly qualified and diverse workforce;
- ✓ ensure fair and consistent pay practices;
- ✓ comply with applicable laws and regulations; and
- ✓ operate within the constraints of fiscal resources while balancing and achieving educational goals.

The School Board's compensation philosophy embraces the following points:

1. The total compensation program will align with the division's overall mission in support of the division's strategic goals and objectives.
2. The division will strive to provide a total compensation program that is world class among all accredited K-12 institutions. The school division endeavors to be economically competitive with institutions in Southeastern Virginia and for certain positions, outside of our local labor market as well.
3. Benchmarking and broad-banding are used as best practices for compensation of similar positions.
4. Compensation strategies must include the flexibility needed to adapt to market changes, maintain internal equity, and address the needs of the school division.
5. Starting pay for new employees is based upon education and work experience related to position requirements, as well as, market conditions.
6. Allowances are available to eligible employees based on the attainment of educational/licensing credentials earned beyond the requirements of the position to the extent that they relate to the employee's current job responsibilities and to the extent that they enhance the employee's ability to contribute to the mission and strategic goals of the school division.
7. Supplements may be provided to eligible employees performing specific functions outside of their established job descriptions.
8. Pay adjustments, other than allowances and supplements, are provided to employees when appropriate, to address equity, market responsiveness, targeted needs, and consistency in the administration of the school division's compensation program.
9. Salary progression may occur as a result of annual salary increases, promotions, reclassifications and pay adjustments.
10. Part-time/temporary employees may or may not be eligible for the same benefits as full-time employees.
11. Benefit plans, retirement, and other non-cash compensation are reviewed annually for competitiveness, cost effectiveness and their value to employees and the school division.
12. To ensure that our compensation structure remains competitive, pay ranges for all instructional positions are evaluated annually. Pay ranges for all other job groups are reviewed as needed, but not less than every three years.
13. The compensation philosophy will be made available to employees.

Revised: 3/15/2011



INSTRUCTIONAL PAY SCALE					
SY 2015 - 2016					
Effective: <u>October 1, 2015 - June 30, 2016</u>					
Creditable Years of	Standard Teaching	10-month Extended	11-month	12-month	ALC
0	42,810	45,175	47,090	51,371	29,990
1	43,016	45,393	47,317	51,619	30,135
2	43,226	45,615	47,548	51,871	30,282
3	43,437	45,837	47,780	52,124	30,430
4	43,863	46,287	48,248	52,635	30,728
5	43,972	46,402	48,369	52,766	30,804
6	44,016	46,448	48,416	52,818	30,835
7	44,082	46,518	48,489	52,898	30,882
8	44,950	47,434	49,445	53,940	31,490
9	45,985	48,526	50,581	55,179	32,214
10	47,016	49,614	51,717	56,418	32,937
11	48,050	50,704	52,853	57,658	33,661
12	49,082	51,794	53,989	58,898	34,384
13	50,117	52,886	55,126	60,138	35,109
14	51,149	53,975	56,261	61,376	35,832
15	52,182	55,065	57,399	62,616	36,555
16	53,215	56,155	58,535	63,856	37,279
17	54,248	57,245	59,672	65,096	38,003
18	55,281	58,335	60,807	66,335	38,727
19	56,314	59,425	61,944	67,574	39,450
20	57,347	60,516	63,080	68,814	40,174
21	58,380	61,606	64,217	70,055	40,898
22	59,413	62,696	65,353	71,293	41,621
23	60,446	63,786	66,489	72,533	42,345
24	61,479	64,876	67,626	73,774	43,069
25	62,511	65,965	68,761	75,011	43,791
26	63,545	67,056	69,898	76,253	44,516
27	64,578	68,146	71,034	77,492	45,240
28	65,611	69,236	72,170	78,732	45,963
29	66,643	70,325	73,305	79,971	46,686
30	67,677	71,416	74,443	81,211	47,411
31	68,710	72,507	75,580	82,451	48,134
32	69,743	73,597	76,716	83,690	48,858
33	70,775	74,686	77,851	84,929	49,581
34	71,809	75,777	78,988	86,169	50,305
35	72,842	76,867	80,124	87,409	51,029
Top of Scale	73,818	77,896	81,199	88,580	51,713

Unified Pay Scale

SY 2015-2016

Effective: October 1, 2015 - June 30, 2016

(The scale is based on a 12-month, 260 days/yr, 8 hrs/day calendar or 2080 hours per year. For positions working less than 2080 hours per year, please refer to the alphabetical listing of positions.)

Grade	Annual Salary		Hourly Rates	
	Min	Max	Min	Max
28	102,724	178,838	49.3869	85.9801
27	95,871	166,906	46.0920	80.2434
26	89,474	155,770	43.0167	74.8898
25	83,500	145,370	40.1447	69.8897
24	77,934	135,679	37.4684	65.2304
23	72,725	126,610	34.9642	60.8707
22	67,875	118,166	32.6324	56.8106
21	63,350	110,288	30.4568	53.0234
20	59,117	102,921	28.4218	49.4814
19	55,178	96,064	26.5283	46.1847
18	51,484	89,630	24.7521	43.0918
17	48,050	83,652	23.1012	40.2174
16	44,843	78,069	21.5596	37.5336
15	41,848	72,855	20.1193	35.0266
14	39,064	68,008	18.7808	32.6963
13	36,461	63,476	17.5294	30.5175
12	34,018	59,224	16.3551	28.4735
11	31,756	55,286	15.2674	26.5801
10	29,639	51,601	14.2498	24.8086
9	27,654	48,145	13.2954	23.1471
8	25,815	44,943	12.4113	21.6073
7	24,090	41,939	11.5821	20.1632
6	22,479	39,135	10.8073	18.8153
5	20,981	36,527	10.0874	17.5611
4	19,581	34,091	9.4144	16.3900
3	18,279	31,823	8.7884	15.2998

Part-Time/Temporary Hourly Rates
SY 2015 - 2016
Effective: July 1 - September 30, 2015 and October 1, 2015 - June 30, 2016

Position	July 1, 2015 Rates	October 1, 2015 Rates	Comments
SUBSTITUTES			
Bus Assistants	\$ 9.88	\$ 10.09	Entry rate for Bus Driver Asst.
Bus Assistants (summer only)	\$ 9.88	\$ 10.09	Entry rate for Bus Driver Asst.
Bus Assistants subbing for bus driver (employee must substitute a minimum of one-hour)	\$ 4.49	\$ -	Additional per Hour
Bus Drivers	\$ 13.02	\$ 13.30	Entry Rate for Bus Driver
Bus Drivers (summer only)	\$ 13.02	\$ 13.30	Entry rate for Bus Driver
Cafeteria Manager	\$ 13.95	\$ 14.25	Entry Rate for Cafeteria Mgr. I
Cafeteria Assistant	\$ 9.21	\$ 9.41	Entry Rate for Cafeteria Asst.
Cafeteria Assistant subbing for Cafeteria Manager (employee must substitute a minimum of one-hour)	\$ 4.49	\$ -	Additional per Hour
Clerical	\$ 12.15	\$ 12.41	Entry Rate for Office Assoc. II
Long Term	\$ 13.02	\$ 13.30	Entry Rate for Grade 9
Custodian	\$ 9.21	\$ 9.41	Entry Rate for Custodian I
Driver Ed Instructor	\$ 12.15	\$ 12.41	Entry Rate for Drivers Ed. Inst.
Interpreter	\$ 17.16	\$ 17.53	Entry Rate for Interpreter I
ISS Coordinator	\$ 13.02	\$ 13.30	Entry Rate for ISS Coordinator
Library/Media Assistant	\$ 11.34	\$ 11.58	Entry Rate for Library Media Asst.
Library/Media Assistant subbing for Library/Media Specialist (employee must substitute a minimum of one-hour)	\$ 4.49	\$ -	Additional per Hour
Nurse Assistant	\$ 12.15	\$ 12.41	Entry Rate for Clinic Asst.
Nurse Assistant subbing for the Nurse (employee must substitute a minimum of one-hour)	\$ 4.49	\$ -	Additional per Hour
OT/PT	\$ 25.97	\$ 26.53	Entry Rate for OT/PT
OT/PT Assistant	\$ 19.70	\$ 20.12	Entry Rate for OT/PT Asst.
Security Assistant	\$ 10.58	\$ 10.81	Entry Rate for Security Asst.
Teacher Assistant	\$ 10.58	\$ 10.81	Entry Rate for Teacher Asst.
Long Term	\$ 11.34	\$ 11.58	Entry Rate for Teacher Asst HQ
Teacher Assistant subbing for Teacher (employee must substitute a minimum of one-hour)	\$ 4.49	\$ -	Additional per Hour
SUBSTITUTE DAILY RATES FOR TEACHERS and NURSES			
Teacher Daily Substitute (Non-Licensed)	\$ 89.00	\$ 89.00	Must have earned a minimum of 60 college credits
Teacher Daily Substitute (Licensed)	\$ 99.00	\$ 99.00	Must have a valid active V A teacher license
Teacher Long-Term Substitute (Licensed)	\$ 124.32	\$ 124.32	Must hold or be eligible for an active Va. teaching license with an endorsement in the subject area
Site Assigned Designated Subs - (Non-Licensed)	\$ 91.50	\$ 91.50	Must have earned a minimum of 60 college credits
Site Assigned Designated Subs - (Licensed)	\$ 99.00	\$ 99.00	Must have a valid active VA teacher license
School Nurse, RN - Daily	\$ 175.33	\$ 175.33	Must be a registered nurse
SUMMER SCHOOL EMPLOYEES			
Building Supervisor	\$ 13.02	\$ 13.30	Entry Rate for Custodian IV
Bus Assistants	\$ 9.88	\$ 10.09	Entry Rate for Bus Driver Asst.
Bus Drivers	\$ 13.02	\$ 13.30	Entry Rate for Bus Driver
Clerical	\$ 12.50		
Custodian	\$ 9.21	\$ 9.41	Entry Rate for Custodian I
Driver Ed Teacher-Behind the Wheel (Licensed)	\$ 30.00		Summer School Teacher Rate
Driver Ed Parapro-Behind the Wheel (Non - Licensed)	\$ 15.60		
Driver Ed Teacher-Classroom	\$ 30.00		Summer School Teacher Rate
Interpreter	\$ 17.16	\$ 17.53	Entry Rate for Interpreter I
Library/Media Assistant	\$ 12.50		
Nurse (RN)	\$ 175.33	\$ 175.33	Daily Rate for School Nurse
Nurse Assistant	\$ 12.50		
OT/PT	\$ 25.97	\$ 26.53	
OT/PT Assistant	\$ 19.70	\$ 20.12	Entry Rate for OT/PT Asst.
Security Assistant	\$ 12.50		
Summer Feeding Program (Manager)	\$ 12.30		Grant Funds
Summer Feeding Program (Worker)	\$ 9.32		Grant Funds

Part-Time/Temporary Hourly Rates
SY 2015 - 2016
Effective: July 1 - September 30, 2015 and October 1, 2015 - June 30, 2016

Position	July 1, 2015 Rates	October 1, 2015 Rates	Comments
SUMMER SCHOOL EMPLOYEES (continued)			
Teacher Assistant subbing for Teacher (<i>applies to non-VBCPS employees working summer school only</i>)	\$ 16.99		<i>Summer School Rate plus \$4.49</i>
Teacher	\$ 30.00		<i>Summer School Teacher Rate</i>
Teacher - Fast Track Tutor	\$ 30.00		<i>Summer School Teacher Rate</i>
Teacher - IEP/Summer Eligibility Assessment	\$ 15.00		<i>50% of the summer school teacher rate</i>
Teacher Assistant	\$ 12.50		
MISCELLANEOUS HOURLY AND/OR DAILY RATES			
Acting Administrator	\$ 27.83-66.00	\$ 28.42-68.68	<i>Superintendent or designee approval required (Grade 20-midpoint of 28)</i>
Alternate Chief Examiner - Adult Learning Center (ALC)	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Bus Driver - Behind the Wheel Trainee	<i>Paid as a stipend based on the minimum wage rate.</i>		
Bus Driver - Behind the Wheel Training Specialist	N/A		<i>Pay employee's hourly rate</i>
Bus Driver - Field Trip Rate	\$ 8.50		
Bus Driver - Parks and Recreation	\$ 10.00		
CDL - Random Drug Testing	\$ 8.50		
Cafeteria Assistant-Special Events	\$ 12.00		
Cafeteria Manager-Special Events	\$ 16.43		
Cafeteria Monitor	\$ 9.21	\$ 9.41	<i>Entry Rate for Cafeteria Asst.</i>
Clerical Support	\$ 12.15-17.16	\$ 12.41-17.53	<i>Clerical entry rates for grades 8-13</i>
Computer Lab Facilitator-Technician (ALC)	\$ 14.62	\$ 14.94	
Curriculum Development/Textbook Adoption	\$ 25.00		
Evening Administrator	\$ 31.95	\$ 32.63	<i>Entry Rate for a HS AP</i>
Foreign Language Translator-Oral	\$ 14.00		
Foreign Language Translator-Written	\$ 16.00		
Guidance Representative - Hearings	\$ 35.00 per		
Hearing Officer - Student Discipline	\$ 45.00 per		
Hearing Officer - Case Cancelled	\$ 15.00 per		
Homebound Teacher - Certified	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Homebound Teacher - Non-Certified Teacher	\$ 23.16	\$ 23.65	<i>Adj. by same % and Entry Level-Teacher</i>
Homework Hotline - Non Certified Teacher	\$ 23.16	\$ 23.65	<i>Adj. by same % and Entry Level-Teacher</i>
Homework Hotline - Certified Teacher	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Interpreter - After School Activities - (EIPA 2.5-2.9)	\$ 17.16	\$ 17.53	<i>Entry Rate for grade 13 interpreter</i>
Interpreter - After School Activities - (EIPA 3.0-3.4)	\$ 18.39	\$ 18.78	<i>Entry Rate for grade 14 interpreter</i>
Interpreter - After School Activities - (EIPA 3.5-3.9)	\$ 21.11	\$ 21.56	<i>Entry Rate for grade 16 interpreter</i>
IPT/VGLA Testing & Scoring	\$ 25.00	\$ 25.00	
Jail Education Program - Social Worker	\$ 40.00		
Jail Education Program - Psychologist	\$ 60.00		
Jail Education Program - Teacher	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Leadership Camp Counselor	\$ 8.61	\$ 8.79	<i>Entry Rate for Grade 3 - Unified Scale</i>
Music Clinicians/Judges	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Occupation Therapy Assistant (Certified)	\$ 19.70	\$ 20.12	<i>Entry Rate for OT/PT Asst.</i>
Occupation Therapist	\$ 34.25		
PALS Instructor (HD)	\$ 12.80	\$ 13.07	
PALS Instructor (BD)	\$ 15.35	\$ 15.68	
PALS Instructor (Certified)	\$ 17.34	\$ 17.71	
Physical Therapist	\$ 34.25		
Physical Therapy Assistant (Licensed)	\$ 19.70	\$ 20.12	<i>Entry Rate for OT/PT Asst.</i>
Professional Dev. Activity Instr. (PDA)	\$ 30.00		
Professional Dev. Activity Instr. (PDA) - PLP Prep	\$ 25.00		
Professional Dev. Activity Instr. (PDA) - Non - PLP Prep	\$ 15.00		
Program Planner - ALC	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Project Support Staff	\$ 11.34-66.00	\$ 11.58-67.68	<i>Superintendent or designee approval required (Grade 7-midpoint of 28)</i>

Part-Time/Temporary Hourly Rates
SY 2015 - 2016
Effective: July 1 - September 30, 2015 and October 1, 2015 - June 30, 2016

Position	July 1, 2015 Rates	October 1, 2015 Rates	Comments
MISCELLANEOUS HOURLY AND/OR DAILY RATES (continue)			
Project Support Staff - PIA - Clerical	\$ 12.15	\$ 12.41	<i>Entry Rate for Office Assoc. II</i>
Project Support Staff - Materials Asst.	\$ 13.02	\$ 13.30	<i>Entry Rate for Grade 9 Procurement Asst.</i>
Retake Expedited Coordinator	\$ 20.00		
Saturday Detention	\$ 20.00		
Security Officers (Sworn Officers)	\$ 27.00		<i>Based on agreement with the City</i>
Security - Police Officers (Graduation Only)	\$ 30.00		<i>Based on agreement with the City</i>
Security - Police Supervisor (Graduation Only)	\$ 35.00		<i>Based on agreement with the City</i>
Special Education Job Coach - Training	\$ 9.80	\$ 10.04	
Special Education Job Coach - HD	\$ 13.10	\$ 13.38	
Special Education Job Coach - BD	\$ 15.28	\$ 15.61	
Specialty Camp Coach	\$ 13.64	\$ 13.93	
Student Workers	\$ 8.61	\$ 8.79	<i>Entry Rate for Grade 3 - Unified Scale</i>
Teacher - Academic Programs	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Teacher - After Hours (approval required)	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Teacher - ALC	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Teacher - Community Service Programs - 6 Students (ALC)	\$ 14.24	\$ 14.54	
Teacher - Community Service Programs - 7 Students (ALC)	\$ 16.27	\$ 16.61	
Teacher - Community Service Programs - 8 Students (ALC)	\$ 18.31	\$ 18.70	
Teacher - Community Service Programs - 9+ Students (ALC)	\$ 20.34	\$ 20.77	
Teacher - Workforce Development Training - 6 Students (ALC)	\$ 15.82	\$ 16.16	
Teacher - Workforce Development Training - 7 Students (ALC)	\$ 18.08	\$ 18.47	
Teacher - Workforce Development Training - 8 Students (ALC)	\$ 20.34	\$ 20.77	
Teacher - Workforce Development Training - 9+ Students (ALC)	\$ 22.60	\$ 23.08	
Teacher - Transition Program (Grant)	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Test Examiner	\$ 18.77	\$ 19.17	
Test Proctor	\$ 12.15	\$ 12.41	<i>Entry Rate for Office Assoc. II</i>
TSIP Test Proctor	\$ 16.20		
Tutor - AVID Program	\$ 17.63		
Tutor - Certified	\$ 28.60	\$ 29.20	<i>Entry Rate for a Teacher</i>
Tutor - Non-certified	\$ 23.16	\$ 23.65	<i>Adj. by same % as Entry Level-Teacher</i>
Workshop Participants - Classified	\$ 8.30	\$ 8.50	<i>50% of Grade 8 midpoint (TA)</i>
Workshop Participants - Teacher	\$ 18.37	\$ 18.85	<i>50% of the Teacher Scale for 18 years of exp.</i>

TABLE OF ALLOWANCES
SY 2015-2016
Effective: July 1, 2015

CODE	DESCRIPTION	VALUE
ZALW 7016	Acting Pay - (<i>Per Regulation 2-48.2</i>)	Varies
ZALW 7010	Additional Class - HS Teacher	5,600.00
ZALW 7011	Additional Class - MS Teacher	5,600.00
ZALW 7000	Additional Time - Vocational Teacher	400.00
ZALW 7200	Advanced Certificate - (<i>ED.S or Masters plus 30</i>)	3,300.00
ZALW 7040	Cafeteria Manager - Additional School Served	750.00
ZALW 7207	Career Teacher - (<i>3-year cycle</i>)	1,000.00
ZALW 7211	Clerical 180 Points Allowance	350.00
ZALW 7212	Clerical 360 Points Allowance	475.00
ZALW 7213	Clerical Associate Degree	525.00
ZALW 7214	Clerical Bachelor Degree	750.00
ZALW 7220	Clinical Competency Certification	1,000.00
ZALW 7097	Data Communication Allowance	540.00
ZALW 7230	Doctorate Administrative	5,000.00
ZALW 7231	Doctorate Instructional	4,100.00
ZALW 7095	Executive Communication Allowance	1,200.00
ZALW7096	Emergency Communication Allowance	420.00
ZALW 7235	School Nutrition Specialist	1,000.00
ZALW 7245	Interpreter 180 Points Allowance	350.00
ZALW 7246	Interpreter 360 Points Allowance	475.00
ZALW 7250	Masters Allowance Instructional	2,500.00
ZALW 7398	Military Leave Differential Allowance - (<i>Based on the individual's assignment</i>)	Varies
ZALW 7051	Miscellaneous Credit	Varies
ZALW 7255	MS Certified Systems Eng/Dev	1,500.00
ZALW 7260	National Board for Teaching Standards Certification	2,000.00
ZALW 7267	Nursing Bachelors Degree	750.00
ZALW 7270	Professional Allowance	1,500.00
ZALW 7075	*Doctoral Intern in Professional Psychology (<i>Eligible for health insurance subsidy</i>)	23,660.00
ZALW 7275	Registered Dietician	1,000.00
ZALW 7280	Registry Interpreters for Deaf	2,500.00
ZALW 7285	School Plant Journeyman	350.00
ZALW 7286	School Plant Master	1,000.00
ZALW 7295	Teacher Assistant 180 Points Allowance	325.00
ZALW 7296	Teacher Assistant 360 Points Allowance	450.00
ZALW 7050	Temporary Duty Allowance	Varies
ZALW 7018	Temporary Duty Allowance - (<i>Legislative Liaison</i>)	Varies
ZALW 7090	Travel Allowance - (<i>Per contract or employment agreement</i>)	Varies
2015-2016	*Tuition Reimbursement Rate (<i>Per Policy 4-39</i>)	625.00

* Denotes allowances that are not subject to VRS



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

- 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.

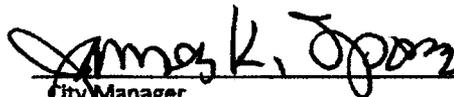
7.3. If no other action is taken by the City Council and School Board, this Policy shall remain effective until June 30th 2018 at which time it will be reviewed and considered for reauthorization.

Approved:

As to Content:

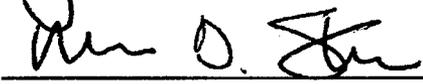

School Superintendent

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

FY 2015/16 Budget Manager and Signature Authority

(for budget and business transactions)

January 20, 2016 **REVISED** - 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.

Unit Code	Budget Name	Senior Staff	Budget Manager(s)	Signature Authority
INSTRUCTION				
50100 60100	Elementary Classroom	Shirann Lewis	Shirann Lewis Sean Walker Kathleen Starr	Shirann Lewis Rashard Wright
	School Draw Account			Principal (Draw only)
50200 60200	Senior High Classroom	Daniel Keever	Daniel Keever	Daniel Keever Rashard Wright
	School Draw Account			Principal (Draw only)
50300 60300	Technical and Career Education	Amy Cashwell	Patrick Konopnicki	Amy Cashwell Marc Bergin
	School Draw Account			Principal (Draw only)
50400 60400	Gifted Education and Academy Programs	Amy Cashwell	Veleka Gatling James Pohl	Amy Cashwell Marc Bergin
	School Draw Account			Principal (Draw only)
50500 60500	Special Education	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
	School Draw Account			Principal (Draw only)
50600 60600	Summer School	Amy Cashwell	Alveta J. Green	Amy Cashwell Marc Bergin
50700 60700	General Adult Education	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
50800 60800	Alternative Education – Renaissance	Daniel Keever	Kay Thomas	Daniel Keever Rashard Wright
	School Draw Account			Principal (Draw only)
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
	School Draw Account			Principal (Draw only)
51100 61100	Office of the Principal – Senior High	Daniel Keever	Daniel Keever	Daniel Keever Rashard Wright
	School Draw Account			Principal (Draw only)
51200 61200	Office of the Principal – Technical and Career Education	Amy Cashwell	Patrick Konopnicki James Pohl	Amy Cashwell Marc Bergin
	School Draw Account			Principal (Draw only)
51300 61300	Guidance Services	Amy Cashwell	Alveta J. Green Robert B. Jamison	Amy Cashwell Marc Bergin
51400 61400	Social Work Services	Amy Cashwell	Alveta J. Green Gay Thomas	Amy Cashwell Marc Bergin
51500 61500	Media and Communications	Eileen Cox	Eileen Cox	Eileen Cox Marc Bergin
61600	Instructional Technology	Amy Cashwell	William Johnsen	Amy Cashwell Marc Bergin
	School Draw Account			Principal (Draw only)

Unit Code	Budget Name	Senior Staff	Budget Manager(s)	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	Equity Affairs	Jobynia Caldwell	Jobynia Caldwell	Jobynia Caldwell Rashard Wright
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
	School Draw Account			Principal (Draw only)
52000 62000	Media Services Support	Amy Cashwell	William Johnsen	Amy Cashwell Marc Bergin
	School Draw Account			Principal (Draw only)
52100 62100	Planning, Innovation, and Accountability	Donald Robertson	Donald Robertson	Donald Robertson Marc Bergin
52200 62200	Middle Schools Classroom	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
	School Draw Account			Principal (Draw only)
52300 62300	Remedial Education	Amy Cashwell	Amy Cashwell Veleka Gatling	Amy Cashwell Marc Bergin
52400 62400	Office of the Principal – Middle School	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
	School Draw Account			Principal (Draw only)
52500 62500	Homebound Services	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin
52600 62600	Technical and Career Education Support	Amy Cashwell	Patrick Konopnicki James Pohl	Amy Cashwell Marc Bergin
52700 62700	Student Leadership	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin
52800 62800	Psychological Services	Amy Cashwell	Alveta J. Green Clifford Hatt	Amy Cashwell Marc Bergin
52900 62900	Audiological Services	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
53100 63100	<i>School Leadership</i>	<i>Rashard Wright</i>	<i>Shirann Lewis</i>	<i>Rashard Wright</i> <i>Marc Bergin</i>
53200 63200	Alternative Education	Daniel Keever	Kay Thomas Daniel Keever	Daniel Keever Rashard Wright

ADMINISTRATION, ATTENDANCE, AND HEALTH

54100 64100	Board, Legal, and Governmental Services	Aaron Spence	Aaron Spence	Marc Bergin Aaron Spence
54200 64200	Office of the Superintendent	Aaron Spence	Aaron Spence	Marc Bergin Aaron Spence
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		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

Unit Code	Budget Name	Senior Staff	Budget Manager(s)	Signature Authority
64900	Office of Technology	Ramesh Kapoor	Joseph Damus	Joseph Damus Ramesh Kapoor Marc Bergin
55000 65000	Benefits	Farrell Hanzaker	Linda Matkins	Linda Matkins Farrell Hanzaker Susan Scofield
55200 65200	Health Services	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin

PUPIL TRANSPORTATION

56100 66100	Management	Dale Holt	John Cotthaus	John Cotthaus Dale Holt Marc Bergin
56200 66200	Vehicle Operations	Dale Holt	John Cotthaus	John Cotthaus Dale Holt Marc Bergin
56250 66250	Vehicle Operations – Special Education	Dale Holt	John Cotthaus	John Cotthaus Dale Holt Marc Bergin
56300 66300	Vehicle Maintenance	Dale Holt	John Cotthaus	John Cotthaus Dale Holt Marc Bergin
56400 66400	Monitoring Services	Dale Holt	John Cotthaus	John Cotthaus Dale Holt Marc Bergin

OPERATIONS AND MAINTENANCE

57100 67100	Facilities Planning and Construction	Dale Holt	Anthony Arnold	Dale Holt Marc Bergin
57200 67200	School Plant	Dale Holt	Brian Baxter	Brian Baxter Dale Holt
57300 67300	Distribution Services	Dale Holt	Eric Woodhouse	Eric Woodhouse Dale Holt
57400 67400	Grounds Services	Dale Holt	Steven Proffitt	Dale Holt Marc Bergin
57500 67500	Custodial Services	Dale Holt	Larry Ames	Larry Ames Dale Holt Marc Bergin
58100 68100	Safety and Loss Control	Dale Holt	Richard Ponti	Dale Holt Farrell Hanzaker
58200 68200	Vehicle Services	Dale Holt	John Cotthaus	John Cotthaus Dale Holt
58300 68300	Telecommunications	Ramesh Kapoor	Ramesh Kapoor	Neha Patel Michael Combs Ramesh Kapoor Marc Bergin
68400	Technology Maintenance	Ramesh Kapoor	Neha Patel	Neha Patel Ramesh Kapoor Marc Bergin

Fund	OTHER FUNDS			
104	Green Run Collegiate Charter School	Barbara Winn	Barbara Winn	Barbara Winn Daniel Kever
107	Equipment Replacement Fund	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
108	Instructional Technology Fund	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor <u>and</u> Amy Cashwell Farrell Hanzaker
109	Vending Operations Fund	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate

Unit Code	Budget Name	Senior Staff	Budget Manager(s)	Signature Authority
112	Communication Towers Technology Fund	Ramesh Kapoor	Joseph Damus	Joseph Damus Ramesh Kapoor Farrell Hanzaker
114	Cafeterias Fund	Dale Holt	John Smith	John Smith Dale Holt Farrell Hanzaker
116	Categorical Grants (determined by the applicable Senior Staff)			
	Department of School Leadership			
	◆ Adult Basic Education	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
	◆ General Adult Education (GAE)	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
	◆ ISAEP	Daniel Keever	Kay Thomas	Daniel Keever Rashard Wright
	◆ Juvenile Detention Home	Rashard Wright	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
	◆ MyCAA – ALC Courses	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
	◆ MyCAA – LPN Program	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
	◆ Opportunity Inc. – Adult Learning Center	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
	◆ Positive Behavior Interventions and Supports (PBIS)	Rashard Wright	Jobynia Caldwell	Rashard Wright Jobynia Caldwell
	◆ Post 9/11 GI Bill	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
	◆ Race to GED	Daniel Keever	Paul Palombo	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
	Department of Media and Communications			
	◆ LTR (Ret) H.G. Pete Taylor Partnership of Excellence Award	Eileen Cox		Eileen Cox Marc Bergin
	Department of Planning, Innovation, and Accountability			
	◆ 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
	Office of Safety and Loss Control			
	◆ Risk Management Grant Program	Dale Holt	Richard Ponti	Dale Holt Marc Bergin
	◆ School Security Equipment	Dale Holt	Richard Ponti	Dale Holt Marc Bergin
	Department of Teaching and Learning			
	◆ Advanced Placement Fee Program	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
	◆ Algebra Readiness	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
	◆ Allstate Foundation Safe Teen Driving Program	Amy Cashwell	Amy Cashwell	Amy Cashwell Marc Bergin
	◆ Asia Society Confucius Classrooms Network	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin

Budget Name	Senior Staff	Budget Manager(s)	Signature Authority
◆ Career & Technical Education State Equipment Allocation	Amy Cashwell	Patrick Konopnicki James Pohl	Amy Cashwell Marc Bergin
◆ Carl Perkins	Amy Cashwell	Patrick Konopnicki James Pohl	Amy Cashwell Marc Bergin
◆ College Exposure Program	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
◆ D 'n' A Building Blocks for Middle School Literacy	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
◆ DoDEA MCASP	Amy Cashwell	Alveta J. Green	Amy Cashwell Marc Bergin
◆ DoDEA-MCASP Operation PRIDE	Amy Cashwell	Alveta J. Green	Amy Cashwell Marc Bergin
◆ DoDEA S-FLEP	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
◆ DoDEA Special Education	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
◆ Dominion Educational Partnership	Amy Cashwell	James Pohl	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
◆ Governor's STEM Academy – Landstown HS Supplement	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
◆ Green Run Collegiate Charter School Support	Amy Cashwell	Barbara Winn James Pohl	Amy Cashwell and Rashard Wright
◆ Green Run Collegiate Support	Amy Cashwell	Barbara Winn James Pohl	Amy Cashwell and Rashard Wright
◆ Industry Certification Examinations	Amy Cashwell	Patrick Konopnicki James Pohl	Amy Cashwell Marc Bergin
◆ Jail Education Program	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
◆ Learning Enhanced Through the Nature of Science (LENS)	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
◆ McKinney Homeless	Amy Cashwell	Alveta J. Green Gay Thomas	Amy Cashwell Marc Bergin
◆ Opportunity Inc. - STEM	Amy Cashwell	Patrick Konopnicki James Pohl	Amy Cashwell Marc Bergin
◆ Preschool Incentive	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
◆ Project HOPE – City Wide SCA	Amy Cashwell	Alveta J. Green Gay Thomas	Amy Cashwell Marc Bergin
◆ SPED Governor's STEM Academy – Landstown HS Supplement	Amy Cashwell	James Pohl	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
◆ Title III Part A Language Acquisition	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin

Budget Name	Senior Staff	Budget Manager(s)	Signature Authority	
◆ Title IV Part B 21 st CCLC GRC	Amy Cashwell	Barbara Winn James Pohl	Amy Cashwell and Rashard Wright	
◆ Title IV Part B 21 st CCLC Williams	Amy Cashwell	Veleka Gatling	Amy Cashwell	
◆ Title VI-B	Amy Cashwell	Veleka Gatling	Amy Cashwell	
◆ Virginia Incentive Program for Speech-Language Pathologists	Amy Cashwell	Veleka Gatling	Marc Bergin	
◆ Virginia Initiative for At Risk Four- Year-Olds	Amy Cashwell	Veleka Gatling	Amy Cashwell	
◆ Virginia Middle School Teacher Corps	Amy Cashwell	James Pohl	Marc Bergin	
◆ Virtual Virginia	Amy Cashwell	James Pohl	Amy Cashwell	
			Marc Bergin	
◆ Workplace Readiness Skills for the Commonwealth Exam	Amy Cashwell	Patrick Konopnicki James Pohl	Amy Cashwell	
			Marc Bergin	
Department of Technology				
◆ Technology Initiative				
Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor	
Training	Amy Cashwell	William Johnsen	Amy Cashwell	
Non-training/Training			Marc Bergin	
◆ Virginia eLearning Backpack – Bayside HS				
Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor	
Training	Amy Cashwell	William Johnsen	Amy Cashwell	
Non-training/Training			Marc Bergin	
◆ Virginia eLearning Backpack – Green Run HS				
Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor	
Training	Amy Cashwell	William Johnsen	Amy Cashwell	
Non-training/Training			Marc Bergin	
◆ Virginia eLearning Backpack – Kempsville HS				
Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor	
Training	Amy Cashwell	William Johnsen	Amy Cashwell	
Non-training/Training			Marc Bergin	
117	Textbooks Fund	Amy Cashwell	Amy Cashwell	Amy Cashwell Farrell Hanzaker
119	Athletics Fund	Rashard Wright	Michael McGee	Rashard Wright Farrell Hanzaker
614	Risk Management Fund	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
615/ 617	Health Insurance Fund	Farrell Hanzaker	Farrell Hanzaker Linda Matkins	Farrell Hanzaker Crystal Pate
Projects	CIP 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)	As Assigned		
1237	Schools Human Resources Payroll System	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
	All Other CIP Projects except those listed above	Dale Holt	Anthony Arnold	Anthony Arnold and Dale Holt