



# FY 2020/21 Superintendent's Estimate of Needs

Virginia Beach City Public Schools  
Virginia Beach, Virginia 23456  
[www.vbschools.com](http://www.vbschools.com)



**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
CHARTING THE COURSE

**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
**SUPERINTENDENT'S ESTIMATE OF NEEDS**  
**FY 2020/21**

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Chief Operations Officer

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Chief Financial Officer

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Chief Human Resources Officer

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Chief Schools Officer

**Kipp D. Rogers, Ph.D.**

Chief Academic Officer



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# GUIDE TO UNDERSTANDING THE BUDGET

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## BUDGET ORGANIZATION

Virginia Beach City Public Schools (VBCPS) plans and develops a budget on an annual basis. The Code of Virginia requires each superintendent to prepare a budget reflective of the needs of the school division. It is the responsibility of the School Board to balance the needs of the school division against the available resources.

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

The FY 2020/21 Superintendent's Estimate of Needs (SEON) is presented as a communications document that provides information required for making policy and budgetary decisions. The SEON details projected revenues and expenditures and outlines proposed changes compared to budgets from prior fiscal years. In this document, the total School Operating budget is presented first by fund; then within each fund, revenue and expenditures are shown in detail.

The FY 2020/21 SEON presents financial summaries and comparisons expanded to report up to five years of data. This document is a record of past decisions, a spending plan for the future, and serves as a resource for students, employees and citizens interested in learning about the operation of VBCPS.

## BUDGET BASICS

### Where do my tax dollars go?

Nearly 85.0 percent of the School Operating fund budget goes to personnel costs. The remaining 15.0 percent must address needs such as utility bills for schools and gasoline for school buses. Annually, there is typically less than 2.0 percent of this 15.0 percent available for discretionary spending.

### How are revenue and expenditures projected?

There are many unpredictable factors affecting the projection of revenue and expenditures. It is, therefore, important that VBCPS develops and utilizes budget assumptions that are current and based on data and information available at the time the budget is formulated. VBCPS continuously monitors revenue and expenditures throughout the year, which is an essential step to maintain a balanced budget and prevent a deficit.

### How are budgets developed each year?

The baseline budgets for schools and centers are determined primarily by application of ratio-based formulas that meet or exceed state requirements and have been approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year using the School Board approved staffing formulas. Staffing formulas and examples of how staffing is calculated and allocated to schools are included in the Appendix.

### How are revenue and expenditures classified?

The primary elements used to classify revenue and expenditures are: fund, major category and account type. Funds represent the highest level of the classification structure. Major category refers to the classification of expenditures pursuant to §22.1-115, Code of Virginia. Account type denotes revenue or expenditures.

### Does VBCPS end each year with money that is unspent?

Each year state and local governments typically end the year with an available ending balance to ensure that they meet revenue projections and do not exceed expenditure appropriations. As a result, VBCPS has historically ended each fiscal year with a positive ending balance. This is a responsible budgeting practice considering that the division is required by law to have a balanced budget. Included in the ending balance is carryover funding for outstanding encumbered obligations, accounting for orders of goods or services that have not been received or performed as of June 30.

VBCPS is a component unit of Virginia Beach government. Appropriations of the division's budget are authorized by the City Council as part of the city's budget adoption process. VBCPS fund balances at year-end lapse into the fund balance of the city's General fund. The School Board may request, by resolution to the City Council, the re-appropriation of fund balances to the subsequent fiscal year through the reversion process.

As a result of changing conditions, available ending balances vary year-to-year and typically represent a small fraction of the overall budget. For example, when fuel prices are low, there are one-time savings that are included in the available ending balance. Since these conditions fluctuate, it is most prudent to use those monies for one-time needs, rather than ongoing expenditures.

#### **What is a “structurally balanced budget?”**

To address serious economic circumstances in recent years, VBCPS has had to rely on one-time reversion funds to augment the School Operating budget and pay for recurring expenses. While the use of one-time funding has helped bridge the gap between the revenue available and expenditures, the use of these funds to pay for ongoing costs has created a structural imbalance that requires recurring revenue to resolve.

A structurally balanced budget is one that supports financial sustainability for multiple years into the future. For a variety of reasons, a structurally balanced budget may not be possible at a given time. In such a case, using reserves to balance the budget may be considered, but only in the context of a plan to return to structural balance, replenish fund balance, and ultimately remediate the negative impacts of any other short-term balancing actions that may be taken.

### **WHAT OUR COMMUNITY NEEDS TO KNOW ABOUT SCHOOL BUDGETS**

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

- Programmatic Priorities
- School Safety
- Technology
- Employee Compensation and Workforce Challenges
- Employee Benefits
- State and Federal Mandates
- State Funding
- School Safety
- Structurally Flawed Operating Budget

Our communities are very different today than they were ten years ago. VBCPS schools and students reflect the ever-changing world in which we live. The tools of the education profession have changed, and the expectations of the community continue to rise. VBCPS has not only met these challenges but has done so efficiently and effectively, using multiple strategies to address budget priorities while keeping the competing needs of VBCPS students at the forefront.

### **STAFF AND CITIZENS IN THE BUDGET PROCESS**

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

Throughout the budget development season, staff and citizens may visit VBCPS' website to view the latest updates and access important reference materials.





# VIRGINIA BEACH CITY PUBLIC SCHOOLS

## CHARTING THE COURSE

Aaron C. Spence, Ed.D.  
Superintendent

February 4, 2020

Chairwoman Rye, Vice-Chair Melnyk and School Board Members,

On behalf of our chief financial officer and budget development staff, I am pleased to present to you the Superintendent's Estimate of Needs. Traditionally, this document is considered the "kick off" to the Board's budget development process. In reality, though, this Estimate of Needs reflects discussions and presentations we have had throughout the year about our priorities as a school division. As a result of those conversations—including those with the Board's recently impaneled Performance Monitoring and Planning Committee—we understand teacher compensation must and will be a top priority for fiscal year 2020/21. We have heard from educators and Board members alike, and this administration has made teacher compensation the top priority in developing this budget. We have worked to find a way to address compensation while keeping the competing needs of an ever-changing student population at the forefront. That is not to say this has been easy. While our \$818.4 million operating budget encompasses the wide range of needs that it takes to run our school system every day, we continue to grapple with finding the means to provide the resources and compensation our students and staff deserve. Still, the Virginia Beach City Public Schools (VBCPS) community expects the best for its young people, which is why this division works to provide high quality learning opportunities to ALL children across our great city—and why we present an Estimate of Needs that allows us to do so.

Specifically, in order to provide the best academic and support services to each of our nearly 67,000 students as well as recruit and retain the best educators in the state, this Estimate of Needs outlines funding to increase employee compensation, place full-day kindergarten into the VBCPS operating budget, and provide necessary supports for our growing English learner (EL) and special education populations.

It is important to acknowledge that we are on firm financial ground today thanks to our chief financial officer, the award-winning budget and finance staff, and our School Board. For more than a decade, the division has used cost-savings measures such as reducing non-personnel budgets, cutting positions, initiating an energy-savings program and more to help offset budget shortfalls. It's also worth noting that state funding has just this year reached pre-recession levels, meaning the division is finally funded by the state at the same per pupil basis that it was 11 years ago. While we are happy that state-level funding continues to improve over time, it is unfortunate that the



state education budget still does not fully account for inflation nor the changing needs of our learners. Specifically, it is unfortunate that the cap on funding for support positions that was put in place during the recession—and that has cost VBCPS more than \$25 million dollars in state funding annually—has not been lifted. It is also regrettable that state funding for school construction that was eliminated during the recession has not been put into the state budget. Despite these challenges, we continue to focus on instructional needs, capital improvements, and operational excellence in our budget decisions, because we know those priorities are what matter most to the citizens of Virginia Beach and are the best use of their tax dollars. Ensuring that these issues stay at the forefront has allowed us to thrive as a school division, but before I go into the accomplishments of VBCPS, I think it is important to discuss the complexities of how the school division is funded.

Last year we talked about the issue of teacher compensation in Virginia, and we highlighted that our state ranks 32<sup>nd</sup> in average teacher salaries. If you take Northern Virginia, which pays considerably more than the rest of the state, out of that calculation, Virginia drops into the **bottom five** states for teacher pay. Of great concern is that a year later, this continues to be the case. Also worth revisiting is the fact that data compiled by the National Center for Education Statistics points to a significant national pay gap between teachers and other college graduates, with Virginia having the largest pay gap of any state at nearly 40%.

As many of you know, we face a growing teacher shortage at the national, state and local levels. If we hope to recruit and retain top-flight teachers for our students, we must take every appropriate step to compensate our teachers well. I believe in Virginia Beach we are making progress. For example, with lagging state funding, our City Council has stepped up since the recession to fill in the gaps, and I would like to take a moment and recognize their efforts—the recent agreement on the revenue sharing formula is an example of the Council’s ongoing commitment to our public schools. We know families move to Virginia Beach because of the school division, and City Council has rightly continued to invest in our schools, which we appreciate and commend.

With that said, we know the state must bear its constitutional responsibility to fully and appropriately fund our schools. In his amended biennial budget, Governor Ralph Northam recommended a 3% salary increase for teachers, but only provides state funding for this endeavor in the second year of the biennium. That is, there is no state funding for a salary increase in the budget for next year. This is simply not good enough, and we continue to make our delegation aware of the Board’s funding priorities. Notwithstanding this poor investment in teacher compensation at the state level, in this Estimate of Needs, I have recommended a 3.5% employee salary increase for the 2020/21 school year, meaning that our employees will receive a 6.5% pay increase between the current year and next. While that is good news, I know the Board hoped for more. I know our employees would like to see a larger increase. I certainly wanted to be able to recommend that. But compensation is only one of many needs that must be met for our division to continue to thrive. And without more revenue available to us, we must balance a pay increase with providing support to critical existing programs.

Many of the competing needs addressed in this budget are a result of new state requirements. The Virginia Retirement System (VRS) requires a 1% increase in employer contributions totaling about \$4.5 million for the school division in the next budget year. Furthermore, the Governor's budget calls for a change in the ratio of counselors to students, requiring VBCPS to hire nine additional full-time counselors. It is worth noting here that if we hadn't already tackled part of this increase in last year's budget, we would need to hire an even larger number of counselors this year. The governor also has eliminated the ability for school divisions to receive waivers for larger class sizes, which means an additional 38 teaching positions are budgeted at the elementary level at a cost of \$2.9 million.

As we have discussed, VBCPS is moving funds for full-day kindergarten from reversion funds to our operating budget at a cost of \$4 million. In addition, the growing needs of our special education and EL populations require new support positions. Our English learner population, for example, has gone from 1,248 students in 2017/18 to 1,758 students in 2019/20, an increase of 40% over two years. Also, it's important to recall that the Board and VBCPS administration have moved to expand the An Achievable Dream Academy program to middle school, requiring six additional positions in the coming year. Lastly, this Estimate of Needs includes funding to begin addressing another compensation issue, additional duty supplements, which haven't changed in any significant way for more than 20 years.

Despite the many competing priorities mentioned above, as well as the fiscal challenges we continue to face, VBCPS has thrived. I am proud to say that all schools are accredited for the third year in a row. For the 11th consecutive year, VBCPS reached a record-high On-Time Graduation (OTG) rate, which now stands at 93.9%. In addition, the division's dropout rate decreased to 3%—the lowest on record. VBCPS also outperformed Virginia's rates of 91.5% for OTG and 5.6% for dropouts. Here are a few more of the many accomplishments this school system and the community can be proud of:

- VBCPS outscored the nation in the overall SAT mean score and mean section scores.
- The VBCPS Class of 2019 was offered more than \$103 million in scholarships.
- As part of our mission to provide our students with standards and skills necessary to succeed in a world class economy, we offer them the opportunity to sit for sought-after industry credential tests through the Office of Technical and Career Education. During the 2019/20 school year, VBCPS issued its 100,000th career credential.
- Great Neck and Salem Middle Schools earned distinction as Advancement Via Individual Determination (AVID) National Demonstration Schools. This elite designation has been awarded to only approximately 190 of 5,600 AVID schools worldwide.
- For demonstrating a major commitment to supporting students and families connected to our nation's military, 50 Virginia Beach schools were named 2019 Virginia Purple Star

schools. This is the most awards presented to any school division in Virginia and comprises nearly half of the state's 104 honorees.

- VBCPS is the only school division statewide named a 2019 Virginia Environmental Excellence Program Sustainability Partner. This distinction is presented by the Virginia Department of Environmental Quality to private or public organizations that make sustainability part of their culture through leadership, innovation and continual improvement.
- For excellence in environmental education, 100% of sites in VBCPS have been named 2019 Pearl School Award recipients. This designation is awarded by Lynnhaven River NOW to recognize schools that foster excellence in environmental education, sustainability and stewardship.
- For 10 consecutive years, we have been named one of the Best Communities for Music Education by the National Association of Music Merchants (NAMM) Foundation for outstanding commitment to music education. Less than 5% of school districts across the nation earn this prestigious award.
- New in 2019, the State Board of Education recognized schools in the Commonwealth for exceeding state accreditation standards, narrowing achievement gaps and improving outcomes for students. VBCPS received 15 Exemplar Performance Awards, more than any other city in Hampton Roads.
- For the 12th consecutive year, our governor and the state Board of Education named Virginia Beach schools as Virginia Index of Performance (VIP) honorees. These awards are presented to schools or divisions in three different categories for advanced student learning and achievement.
- During the last school year, we had 35,536 volunteers put in more than 439 thousand hours of service to VBCPS to support the work and mission of the division.

These accomplishments and so many others are a testament to the great work that goes on in our schools each and every day.

Yet, we are not resting on our laurels and continue to innovate and seek ways to make our schools even better for our children. For example, in a few weeks, construction of a new wing of the Chesapeake Bay Foundation's (CBF) Brock Center begins. The 1,600 square foot Joan and Macon Brock classroom will be home for the new VBCPS Environmental Studies Program, building on a 25-year partnership with CBF, and creating the premier environmental studies learning facility for K-12 students in the country. Our students will begin classes there after Labor Day.

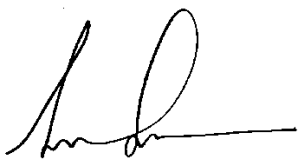
February 4, 2020

This July, VBCPS will launch our new strategic plan, *Compass to 2025*. This new framework builds upon the goals of its predecessor plan, *Compass to 2020*, and further distinguishes equity as an overarching theme in every aspect of the work we do as a school system. The six overarching goals in the new framework are: Educational Excellence; Student Well-Being; Student Ownership of Learning; an Exemplary, Diversified Workforce; Mutually Supportive Partnerships; and Organizational Effectiveness and Efficiency. This Estimate of Needs underscores and will support the work outlined in *Compass to 2025* from a budget perspective.

Additionally, VBCPS recognizes the need for ongoing capital improvements across the division. To that end, the proposed Capital Improvement Program (CIP) provides funding to complete the three school projects that are currently underway: the modernization of John B. Dey Elementary School and the replacement of both Thoroughgood Elementary and Princess Anne Middle schools. There is also funding in the FY 2020/21 - 2025/26 budget to begin planning for the replacement of Princess Anne High School. This project is still not fully funded, as 28% of the funding for the project remains outside of the six-year CIP window. The same is true for the next replacement project, Bettie F. Williams Elementary School and the Bayside 6th Grade Campus, a project that proposes to accommodate grades 4 through 6 in a model similar to the current Landstown Elementary and Middle School campus. Nearly 95% of this project is not funded in this proposed program. This CIP continues to budget for infrastructure projects such as roof and HVAC updates, but still falls short of making significant progress in addressing our long-range facilities needs. None of the 15 schools identified as the highest priority in our Long-Range Facilities Plan are fully funded in this CIP proposal, so while this CIP addresses current projects, we must continue the conversation with our city leaders and our community about how to make more substantial progress in the near future.

Thank you for taking the time to understand the FY 2020/21 Superintendent's Estimate of Needs. Chief Financial Officer Farrell Hanzaker, the budget staff and I look forward to supporting you during this budget process and to ensuring that we are financially able to provide the best possible learning opportunities for every child in Virginia Beach, every day.

Yours in Education,

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

Aaron C. Spence, Ed.D., Superintendent

# DIVISION ORGANIZATION

## SCHOOL BOARD MEMBERS

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

### 2020 School Board of the City of Virginia Beach

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**Mrs. Carolyn T. Rye**  
**Chair**

**District 5 – Lynnhaven**  
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**Mrs. Kimberly A. Melnyk**  
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**Mrs. Beverly M. Anderson**



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**Mr. Daniel D. Edwards**



**District 2 – Kempsville**  
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**District 1 – Centerville**  
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**Mrs. Sharon R. Felton**



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**Mrs. Dorothy M. Holtz**



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**Mrs. Laura K. Hughes**



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**Mrs. Victoria C. Manning**



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**Ms. Jessica L. Owens**



**District 3 – Rose Hall**  
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**Ms. Trenace B. Riggs**



**District 1 - Centerville**  
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**Mrs. Carolyn D. Weems**



**District 4 - Bayside**  
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**At-Large**  
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In accordance with the Constitution of Virginia, Article 8, Section 7, the School Board of the City of Virginia Beach has overall responsibility for ensuring that the activities of the public schools are conducted according to law with the utmost efficiency. The School Board is a component unit of the city of Virginia Beach with responsibility for elementary and secondary education within the city. The City Council annually approves the budget, levies the necessary taxes to finance operations, and approves the borrowing of money and issuance of bonds for the school division. The School Board consists of 11 citizens elected in accordance with the Charter of the City of Virginia Beach to serve four-year overlapping terms. Four members of the School Board serve "At-Large" with no district residency requirement. The remaining seven members are required to live in the districts they represent. Each School Board member is charged with representing the entire division.

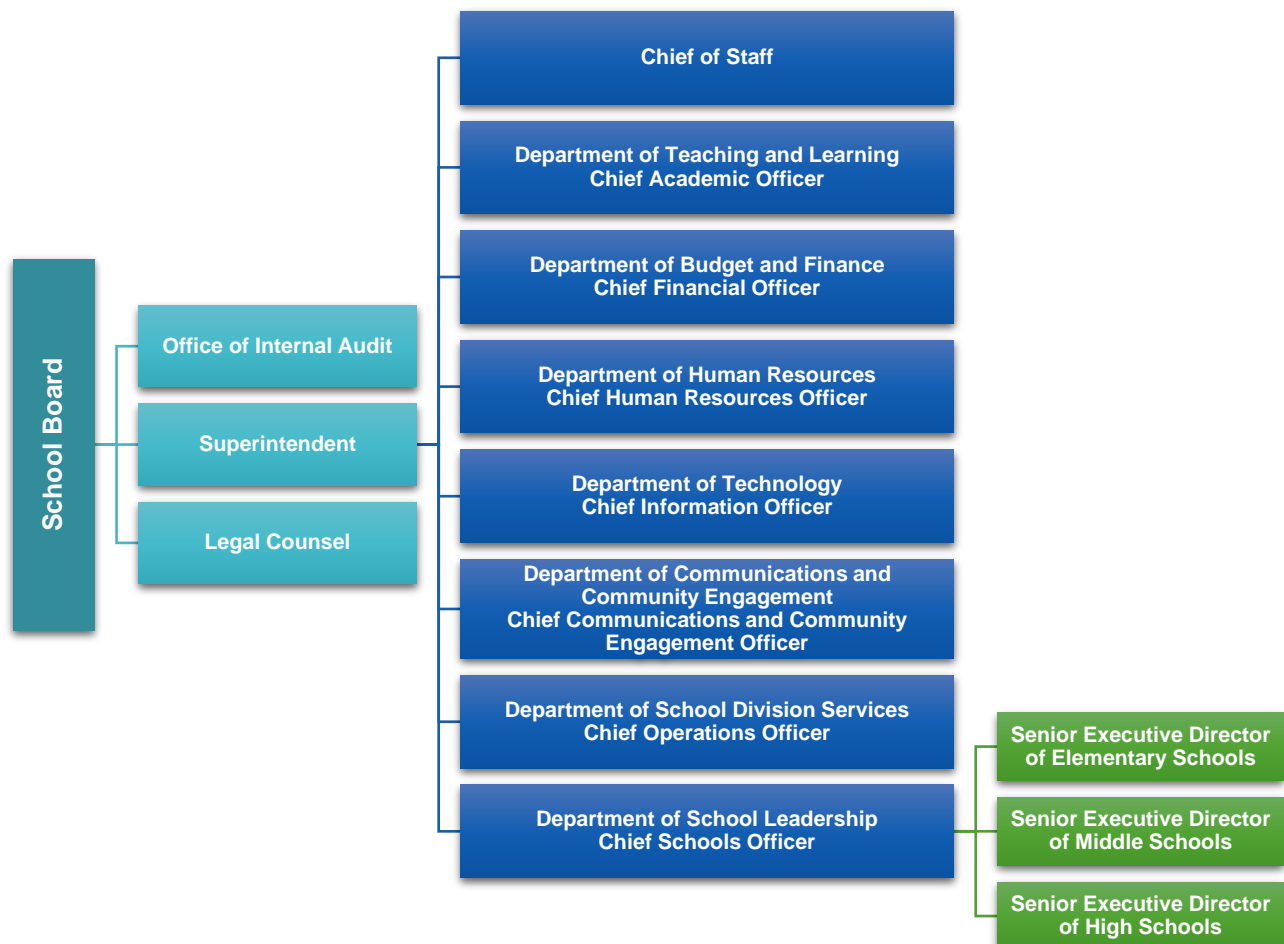
## ADMINISTRATION

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

The organizational structure of VBCPS is focused on meeting the needs of approximately 67,000 kindergarten through 12th grade students while managing 86 schools/centers and seven support facilities. The administrative structure of VBCPS is divided into seven departments, each led by a chief administrative officer, to manage the day-to-day operations of the division: Budget and Finance; Human Resources; Communications and Community Engagement; School Division Services; School Leadership; Teaching and Learning; and Technology. These departments provide services including curriculum development, payment for personnel, recruitment, hiring, professional development, diversity awareness, computer services, building maintenance and a host of other operational and developmental functions.

Aaron C. Spence, Ed.D.	Superintendent
Natalie N. Allen	Chief Communications and Community Engagement Officer
Marc A. Bergin, Ed.D.	Chief of Staff
David N. Din	Acting Chief Information Officer
John D. "Jack" Freeman	Chief Operations Officer
Farrell E. Hanzaker	Chief Financial Officer
John A. Mirra	Chief Human Resources Officer
Donald E. Robertson, Jr., Ph.D.	Chief Schools Officer
Kipp D. Rogers, Ph.D.	Chief Academic Officer

## ORGANIZATIONAL CHART





# SCHOOL BOARD STRATEGIC FRAMEWORK

The strategic framework, *Compass to 2025*, charts the course for teaching and learning across the school division with the focus of ensuring that every student is challenged and supported to reach his or her full potential.

## MISSION

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

## VISION

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

## CORE VALUES

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

### We Put Students First:

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

### We Seek Growth:

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

### We Are Open to Change:

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

### We Do Great Work Together:

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

### We Value Differences:

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

## CORE VALUES

VIRGINIA BEACH CITY PUBLIC SCHOOLS

### STUDENT-CENTERED DECISION MAKING

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

**Put  
Students  
First**

### CONTINUOUS LEARNING

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

**Seek  
Growth**

### INNOVATION

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

**Be  
Open to  
Change**

### COLLABORATION

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

**Do Great  
Work  
Together**

### RESPECT

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

**Value  
Differences**



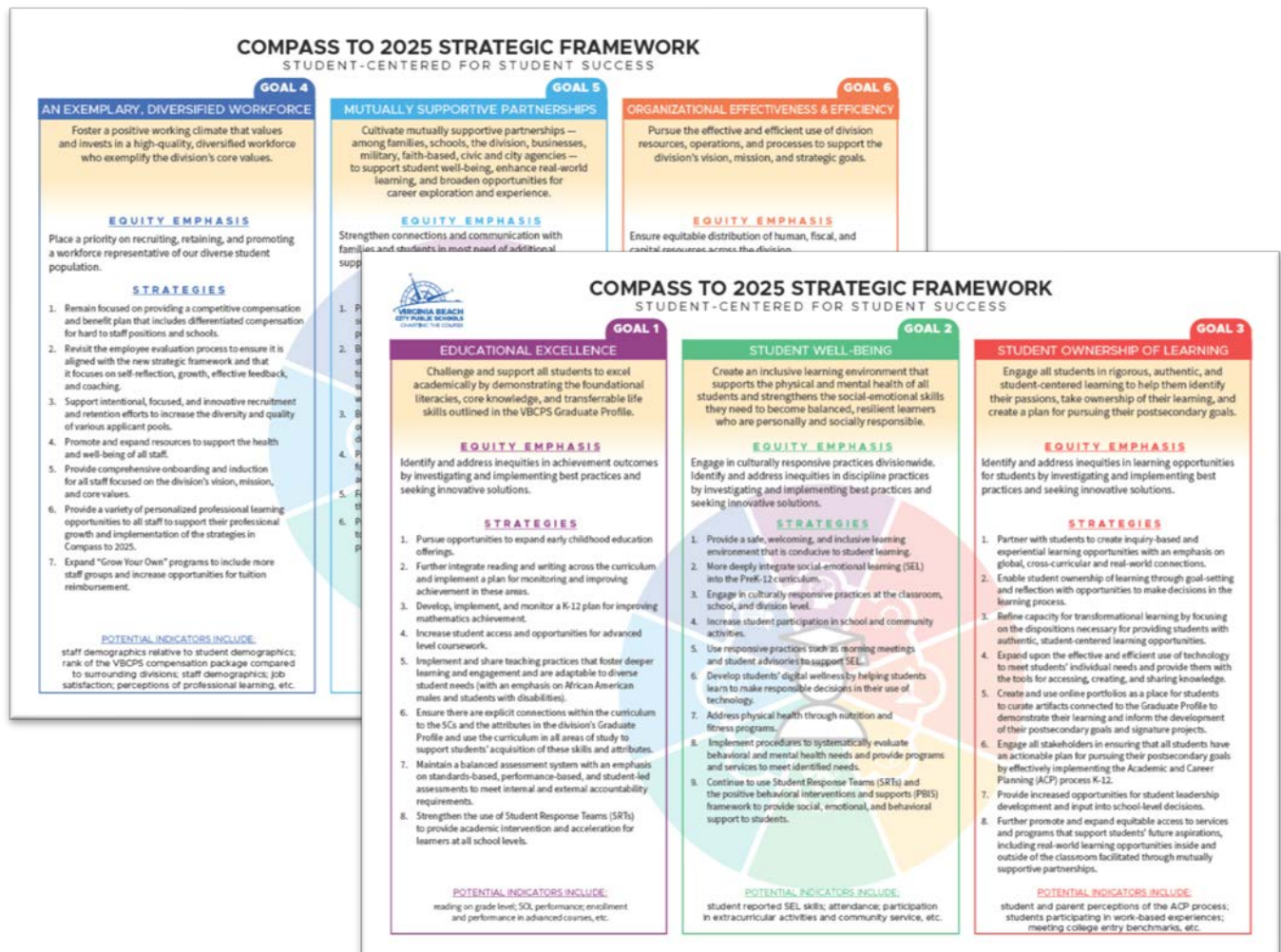
## GOALS

The division's new strategic framework, called *Compass to 2025*, was adopted by the School Board at its Nov. 26, 2019, meeting and will set the school division's future direction for the next five years. *Compass to 2025* was developed by a strategic planning committee made up of parents, students, division staff and representatives from the military, community interests, area businesses and higher education. The committee was tasked with soliciting stakeholder insight and input through community meetings, a virtual town hall and strategy development sessions. They worked together to review feedback and develop the overarching goals of the framework. Teams of central support staff developed the strategies for each goal. The goals and strategies represent areas the division will work toward improving over the next five years to help achieve student, workforce and organizational success.

The overarching goals in the new framework are: Educational Excellence; Student Well-Being; Student Ownership of Learning; An Exemplary, Diversified Workforce; Mutually Supportive Partnerships; and Organizational Effectiveness and Efficiency. While VBCPS is staying the course set out by *Compass to 2020*, goals for the new strategic framework are better defined and have been expanded from four to six, allowing for a substantial emphasis on equity and student ownership of learning, along with mental, physical and digital wellness.

The new framework, which takes effect July 1, 2020, builds upon *Compass to 2020*, which resulted in a string of unprecedented successes for the division: earning full accreditation three consecutive years; reaching record-high graduation and low dropout rates; students' achievements being recognized with nearly half a billion dollars in scholarships since 2015; and students earning a milestone 100,000 industry certifications.

Through *Compass to 2025*, the division will focus on meeting the needs of today's learners – and tomorrow's – and giving students the tools for meaningful community engagement and fulfilling, successful lives, no matter where their paths take them.



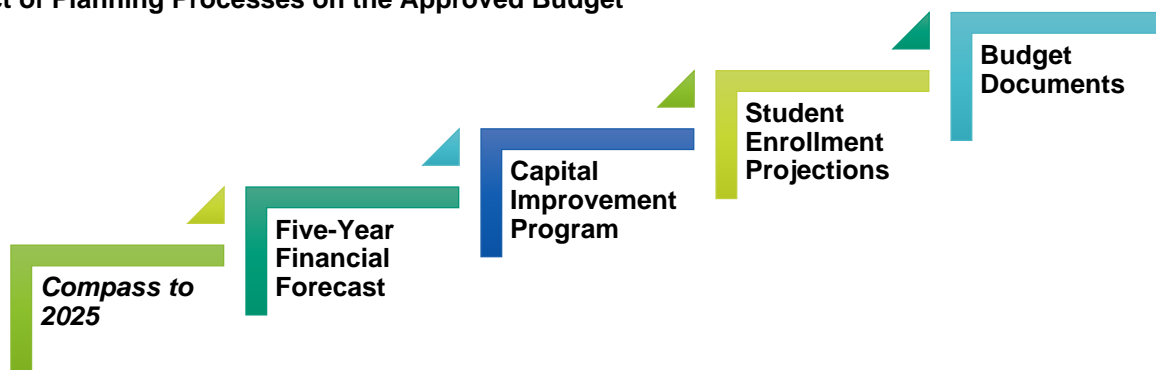
# BUDGET DEVELOPMENT PROCESS

## BUDGET PLANNING

Tenets of the School Board's new strategic framework, *Compass to 2025*, drive the division's operational and financial plans. The School Board budget reflects multiple stages of planning to allocate resources for carrying out the goals defined through the strategic framework. Each planning phase includes input from senior staff, school division employees, city staff and the community.

Each year, staff members from the city and VBCPS collaborate to make projections about economic indicators and budget trends that are likely to occur over the next five years. In preparation for the Five-Year Forecast report and to frame the upcoming budget process, city and school division staff meet with local and regional economists each year.

### Impact of Planning Processes on the Approved Budget



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

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

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

## BUDGET DEVELOPMENT OVERVIEW

### SCHOOL OPERATING BUDGET

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

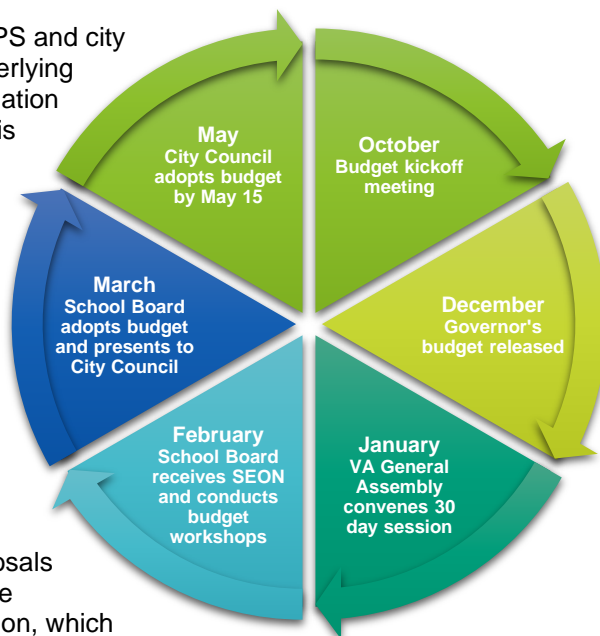
Groundwork for the annual process begins in September when staff from the Office of Budget Development prepare and publish a budget calendar that outlines key dates associated with the development, presentation, approval and appropriation of funds for school use. The chief financial officer (CFO) works with budget staff to draft a baseline budget using estimated revenues and expenditures and assuming the division will maintain current staffing levels, programs and policies. Adjustments are made to the baseline budget to account for the

latest economic projections, revenue estimates and information about likely increases for expenditure types such as fringe benefits and purchased services (to execute contractual agreements).

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

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

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



VBCPS departmental requests are summarized and presented to the superintendent and senior staff in January to begin deliberations on unmet needs and budget priorities. If initial revenue estimates are unfavorable and a budget shortfall is predicted, these discussions will focus on cost-saving strategies and potential cuts that may be required to balance the budget. The SEON, considered the starting point for the following year's fiscal budget, is developed using the projected state payments outlined in the Governor's introduced budget and estimated local revenue figures provided by city staff. Following the February presentation of the SEON, the School Board conducts several budget workshops with the administration to facilitate discussion prior to developing and presenting the Proposed Operating Budget to the City Council in March. During this same period, an additional public hearing is held to offer the community an opportunity to be involved in the budget development process.

## **CAPITAL IMPROVEMENT PROGRAM BUDGET**

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

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

In 2007, VBCPS, Hirsch Bedner Associates and Cooperative Strategies worked in collaboration to develop a Long-Range School Facility Master Plan. This plan outlined a series of options for modernizing facilities within the division. In the 2007 plan, the timeline for school modernization and replacement was dependent upon a



proposed funding level. Since that time, funding has dipped from the 2007 level of \$60 million per year, and construction costs have increased significantly. In the fall of 2017, VBCPS began the process to review and revise the 10-year-old facility master plan, specifically with an objective to update demographic, condition and program data and the intent to develop recommendations using new data and current funding levels. A steering committee worked with the community to develop a new Long-Range School Facility Master Plan. This master plan was formally accepted by the School Board on Sept. 11, 2018 and will guide the division's work for the next 12-15 years.

## **BUDGET ADOPTION**

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

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

## **BUDGET AMENDMENTS**

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

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

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



## BUDGET CALENDAR

### FY 2020/21 Operating Budget and FY 2020/21-FY 2025/26 Capital Improvement Program Calendar

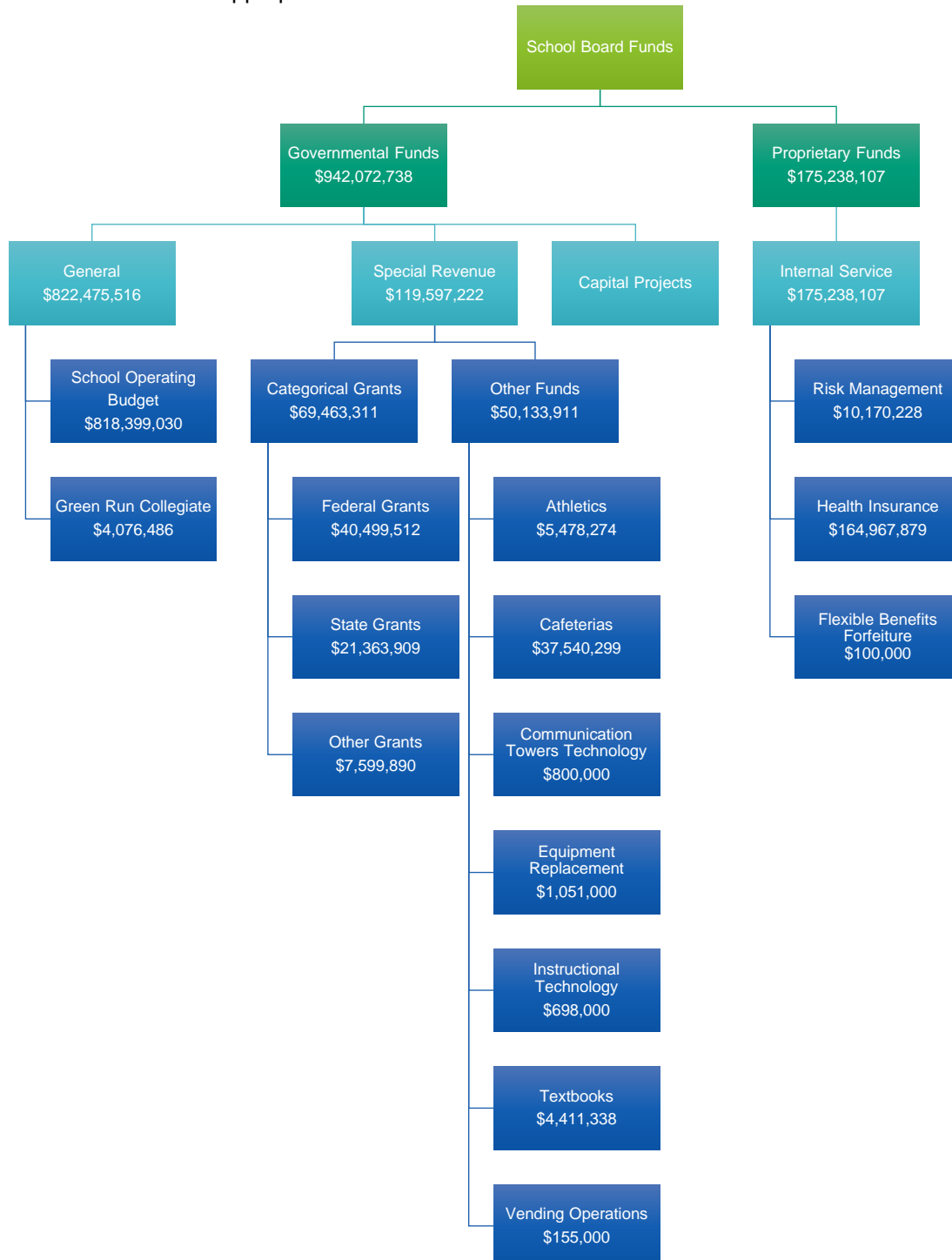
2019	
<b>Oct. 9</b>	A budget kickoff meeting is conducted to provide senior staff and budget managers with an economic update, revenue outlook and general directions for budget development
<b>Oct. 9 - Dec. 11</b>	Budget requests are submitted by senior staff and budget managers to the Office of Budget Development
<b>Nov. 19</b>	A Five-Year Forecast is presented to the School Board and the City Council
<b>Dec. 6</b>	Recommended part-time hourly rates for FY 2020/21 are submitted by the Department of Human Resources to the Office of Budget Development
<b>Dec. 9</b>	A draft of the Capital Improvement Program is prepared for the superintendent's review
<b>Dec. 10</b>	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
<b>December</b>	State revenue estimates are released by the Virginia Department of Education
2020	
<b>Jan. 2 - 17</b>	Budget requests are reviewed, refined and summarized by the Office of Budget Development
<b>Jan. 13</b>	The recommended Capital Improvement Program budget is presented to the superintendent and senior staff
<b>Jan. 13</b>	The unbalanced School Operating budget is presented to the superintendent and senior staff
<b>Feb. 4</b>	The Superintendent's Estimate of Needs for FY 2020/21 is presented to the School Board (Special School Board meeting required)
<b>Feb. 4</b>	The Superintendent's Proposed FY 2020/21-FY 2025/26 Capital Improvement Program budget is presented to the School Board (Special School Board meeting required)
<b>Feb. 11</b>	School Board Budget Workshop #1 is held
<b>Feb. 18</b>	School Board Budget Workshop #2 is held
<b>Feb. 25</b>	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
<b>Feb. 25</b>	School Board Budget Workshop #3 is held
<b>Mar. 3</b>	School Board Budget Workshop #4 is held
<b>Mar. 3</b>	The FY 2020/21 School Operating budget and the FY 2020/21-FY 2025/26 Capital Improvement Program budget are adopted by the School Board (Special School Board meeting required)
<b>Mar. 10</b>	The FY 2020/21 School Board Proposed Operating Budget is provided to city staff
<b>April</b>	The FY 2020/21 School Board Proposed Operating Budget and FY 2020/21 - FY 2025/26 Capital Improvement Program budget are presented to the City Council (Sec. 15.1-163)
<b>No Later Than May 15</b>	The FY 2020/21 School Board Proposed Operating Budget and FY 2020/21 - FY 2025/26 Capital Improvement Program budget are approved by the City Council (Sec. 22.1-93; 22.1-94; 22.1-115)

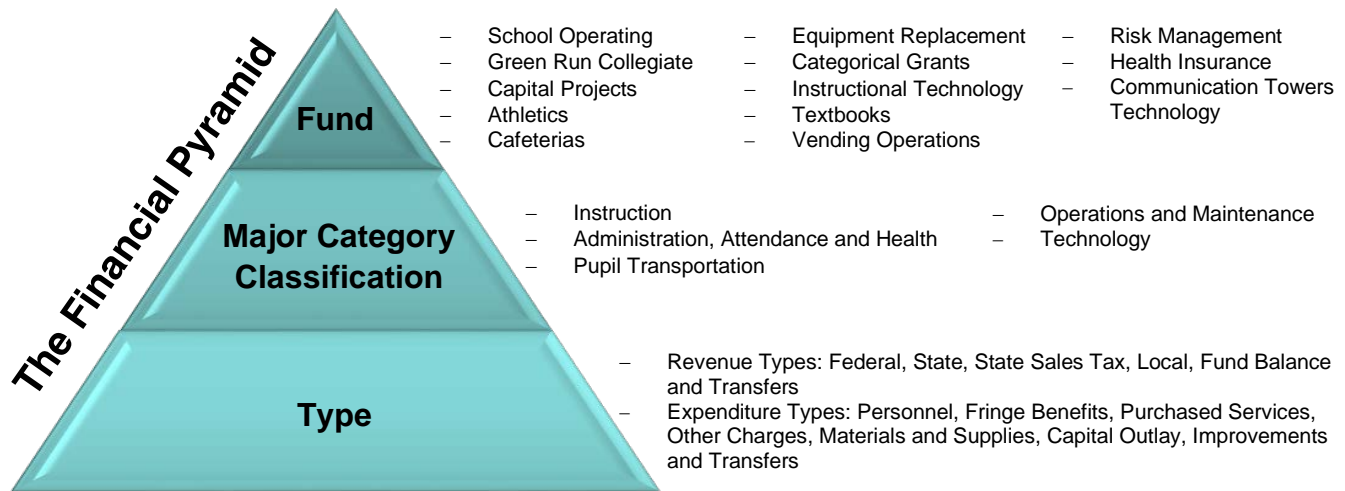


# SCHOOL BOARD FUNDS

## BUDGETARY BASIS

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





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



## **FUND DESCRIPTIONS**

### **GENERAL FUND**

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

### **CAPITAL PROJECTS FUND**

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

### **SPECIAL REVENUE FUNDS**

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

**ATHLETICS:** The Athletics fund accounts for the costs of holding athletic activities at the division's schools. Disbursements consist of expenditures for coaching supplements, security staff, event officials, post-season travel, equipment, uniforms and supplies. The primary source of revenue for the Athletics fund is a transfer from the School Operating fund that supplements the money generated from event admission receipts, monies received for participation in post-season tournaments and interest earned on deposits.

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

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

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

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

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

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

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

### **INTERNAL SERVICE FUNDS**

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

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

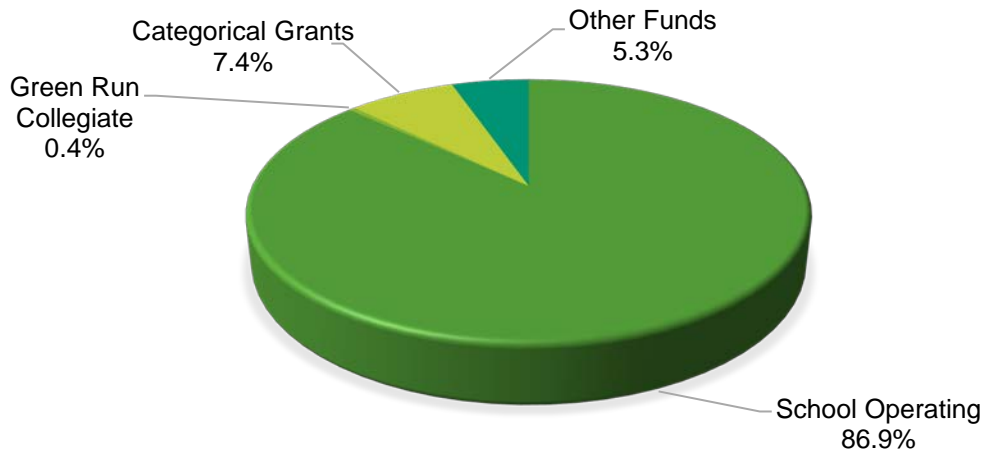
**RISK MANAGEMENT:** The Risk Management fund provides for the administration of the workers' compensation program, the centralization of self-insurance accounts for liability and the purchase of commercial insurance.

# FY 2020/21 BUDGET AT A GLANCE

## BUDGET SUMMARY

The FY 2020/21 SEON, including General funds, Categorical Grants and other funds, totals \$942,072,738. This is an increase of \$35,882,197, or nearly 4.0 percent, from the FY 2019/20 budget which totaled \$906,190,541. The following chart shows that the majority of total FY 2020/21 revenues and expenditures for VBCPS can be accounted for in the School Operating budget. The additional tables provide detailed data by major source of revenue and type of expenditures.

**Total FY 2020/21 Superintendent's Estimate of Needs - All Funds**



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

## REVENUES BY MAJOR SOURCE

	School Operating Fund 115	Green Run Collegiate Fund 104	Equipment Replacement Fund 107	Instructional Technology Fund 108	Vending Operations Fund 109	Comm. Towers Technology Fund 112	Cafeterias Fund 114	Categorical Grants Fund 116	Textbooks Fund 117	Athletics Fund 119	Total
Local Revenue (Revenue Sharing Formula)	410,793,737	-	-	-	-	-	-	-	-	-	410,793,737
Local Revenue (Special Revenue Funds)	-	-	-	-	149,000	516,000	12,033,378	7,599,890	56,483	504,000	20,858,751
State Revenue	302,617,669	-	-	-	-	-	605,000	17,093,915	4,239,053	-	324,555,637
State Sales Tax	81,310,283	-	-	-	-	-	-	-	-	-	81,310,283
Federal Revenue	13,500,000	-	-	-	-	-	19,930,588	40,452,397	-	-	73,882,985
Fund Balance	-	-	1,051,000	698,000	6,000	284,000	4,971,333	-	115,802	-	7,126,135
Transfer(s) from Other Funds	-	4,076,486	-	-	-	-	-	4,317,109	-	4,974,274	13,367,869
Other Local Revenue	3,968,341	-	-	-	-	-	-	-	-	-	3,968,341
School Reserve (reversion)	5,800,000	-	-	-	-	-	-	-	-	-	5,800,000
Sandbridge TIF	409,000	-	-	-	-	-	-	-	-	-	409,000
<b>Total Revenue</b>	<b>818,399,030</b>	<b>4,076,486</b>	<b>1,051,000</b>	<b>698,000</b>	<b>155,000</b>	<b>800,000</b>	<b>37,540,299</b>	<b>69,463,311</b>	<b>4,411,338</b>	<b>5,478,274</b>	<b>942,072,738</b>
<b>PERCENT OF TOTAL</b>	<b>86.87%</b>	<b>0.43%</b>	<b>0.11%</b>	<b>0.07%</b>	<b>0.02%</b>	<b>0.08%</b>	<b>3.98%</b>	<b>7.37%</b>	<b>0.47%</b>	<b>0.58%</b>	<b>100.00%</b>

## EXPENDITURES BY TYPE

	School Operating Fund 115	Green Run Collegiate Fund 104	Equipment Replacement Fund 107	Instructional Technology Fund 108	Vending Operations Fund 109	Comm. Towers Technology Fund 112	Cafeterias Fund 114	Categorical Grants Fund 116	Textbooks Fund 117	Athletics Fund 119	Total
Personnel Services	498,674,501	2,488,551	-	-	-	-	12,966,115	33,945,588	97,265	2,805,767	550,977,787
Fringe Benefits	194,883,324	889,757	-	-	-	-	5,036,072	12,002,091	36,442	195,437	213,043,123
Purchased Services	49,154,392	412,672	-	-	200	-	710,802	3,765,796	-	1,282,029	55,325,891
Other Charges	24,210,221	77,339	-	-	144,280	-	49,801	812,714	-	241,250	25,535,605
Materials and Supplies	32,811,512	208,167	1,051,000	698,000	10,520	800,000	16,856,824	18,520,489	4,277,631	764,800	75,998,943
Capital Outlay	5,199,533	-	-	-	-	-	1,920,685	416,633	-	188,991	7,725,842
Land, Structures and Improvements	97,678	-	-	-	-	-	-	-	-	-	97,678
Transfer(s) to Other Funds	13,367,869	-	-	-	-	-	-	-	-	-	13,367,869
<b>Total Expenditure</b>	<b>818,399,030</b>	<b>4,076,486</b>	<b>1,051,000</b>	<b>698,000</b>	<b>155,000</b>	<b>800,000</b>	<b>37,540,299</b>	<b>69,463,311</b>	<b>4,411,338</b>	<b>5,478,274</b>	<b>942,072,738</b>
<b>PERCENT OF TOTAL</b>	<b>86.87%</b>	<b>0.43%</b>	<b>0.11%</b>	<b>0.07%</b>	<b>0.02%</b>	<b>0.08%</b>	<b>3.98%</b>	<b>7.37%</b>	<b>0.47%</b>	<b>0.58%</b>	<b>100.00%</b>

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

## NET BUDGET OF ALL FUNDS

The calculation of the net budget is illustrated below and involves eliminating the duplication of funding between various VBCPS accounting funds (interfund transfers). For example, the transfer of revenues from the School Operating fund to Green Run Collegiate, categorical grants and athletics would be duplicated if not netted-out of the calculation below.



## BUDGETARY GOALS AND CHALLENGES

There will always be factors unique to school divisions that can trigger educational cost increases that outpace inflation. For example, increases in labor costs due to rising student enrollment or changes in staffing standards can drastically impact school budgets, considering the fact that K-12 education is highly labor intensive. The following factors place substantial pressure on school budgets:

### PROGRAMMATIC PRIORITIES

The Virginia Beach community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. In 2018/19, VBCPS built upon its demonstrated commitment to excellence with additional gains and growth related to student achievement and social-emotional well-being for all students. For the third year in a row, all 82 of the division's testing schools earned accreditation from the Virginia Department of Education (VDOE). VBCPS' graduation rate continues to soar, hitting a record 93.9%, and the division saw its lowest-ever dropout rate at 3.0%. Across the board, the division has seen monumental gains in Advanced Placement (AP) scores and the number of career certifications earned by our students. Two of our middle schools, Great Neck and Salem, earned distinction as Advancement Via Individual Determination (AVID) National Demonstration Schools. This elite designation has been awarded to only approximately 190 of 5,600 AVID schools worldwide. VBCPS also continues to thrive in the arts. For the 10th consecutive year, VBCPS was named one of the Best Communities for Music Education by the National Association of Music Merchants (NAMM) Foundation for outstanding commitment to music education. Less than 5.0 percent of school districts across the nation earn this prestigious award.



Demonstrating a major commitment to supporting students and families connected to our nation's military, 50 Virginia Beach schools were named 2019 Virginia Purple Star schools, bringing the division's total number of Virginia Purple Star schools to 58. This is the most awards presented to any school division in Virginia and comprise nearly half of the state's 104 honorees. We now have 58 Virginia Purple Star schools in total. VBCPS continues to ensure our schools are welcoming places to learn, and that they are providing rigorous instruction that is personalized to fit the needs of all students.

At the beginning of school year 2017/18, the school division launched a multiyear implementation plan to transition all of its elementary schools from a half-day to a full-day kindergarten program. Fifty-two VBCPS elementary schools now provide full-day kindergarten to students. There are three elementary schools where full-day kindergarten could not be implemented for the 2019/20 school year due to ongoing construction projects affecting those schools. John B. Dey, Hermitage and Thoroughgood elementary schools are scheduled to add full-day kindergarten for the 2020/21 school year.

In VBCPS secondary schools, students continue to have an array of choices from the school division's academy/advanced academic programs. These unique schools-within-schools provide expanded academic opportunities for students across the division. Six high schools, one middle school and three elementary schools are designated themed academies, while two programs - the International Baccalaureate Program at Princess Anne High School and the Mathematics and Science Academy at Ocean Lakes High School - are advanced academic programs featuring extended learning opportunities. These specialized programs help to connect students' passions with the curriculum as well as challenge them with intensive learning opportunities. Technical and Career Education (TCE) offerings provide an even greater variety of possibilities for students. As part of VBCPS' mission to provide students with the skills necessary to succeed in a world class economy, they are offered the opportunity to sit for sought-after industry credential tests through the Office of Technical and Career Education. This year, VBCPS issued its 100,000th career credential.

VBCPS will soon add an additional opportunity to its portfolio with an expected launch date in 2020. The Environmental Studies Program hosted at The Brock Environmental Center will offer high school juniors and seniors a unique opportunity to expand their understanding of sustainable economics and business innovation, social sustainability, environmental sustainability and natural resource stewardship. The program will prepare students for post-secondary education and provide processes and pathways for investigating careers related to the environment and sustainability. VBCPS is the only school division statewide named a 2019 Virginia Environmental Excellence Program Sustainability Partner. This distinction is presented by the Virginia Department of Environmental Quality to private or public organizations that make sustainability part of their culture through leadership, innovation and continual improvement.



### SCHOOL SAFETY

Because children and schools are the heart of a community, the topic of school safety and security is routinely discussed and analyzed. In April 2018, VBCPS Superintendent Dr. Aaron Spence called for the formation of a Blue Ribbon Panel on School Safety and Security to analyze the school division's safety procedures, infrastructure and practices. This panel was to identify the division's current best practices as well as potential areas of improvement. The panel presented 11 recommendations to the School Board during a summer retreat in 2018, and this past year several enhancements were completed to bolster security infrastructure throughout the division. Over \$1.6 million from multiple sources has been concentrated to support school safety projects. Reversion funds from 2017/18 and 2018/19, along with award dollars from the School Security Equipment grant and the Community Oriented Policing Services (COPS) grant are being utilized to address specific identified needs in this area.

VBCPS is being proactive with school safety measures, taking actions to keep exterior doors locked, install video intercom systems at the main entrance of schools, mount additional cameras that are monitored using closed circuit television systems and post security staff in school lobbies to screen visitors. Of significant importance, VBCPS continues to partner with the Virginia Beach Police Department to provide uniformed School Resource Officers in all secondary schools. In addition to tackling the physical safety of students, the Blue Ribbon Panel also recommended ways to help students' mental health and wellbeing. In FY 2019/20, VBCPS added five full-time equivalent (FTE) psychologists, five FTE behavior intervention specialists and six FTE elementary school counselors. School administration has continued to develop, implement and expand the use of new and existing resources, where appropriate, to meet the Blue Ribbon Panel's recommendations.

### TECHNOLOGY

The division's new strategic framework, *Compass to 2025*, will take effect July 1, 2020. One of the strategies linked to the overarching goal of Student Ownership of Learning is to expand upon the effective and efficient use of technology to meet students' individual needs and provide them with the tools for accessing, creating and sharing knowledge. In support of the new strategic framework, the division's 1:1 technology initiative provides



Chromebooks to every student in the division. Additionally, the division has allocated one-time funding from multiple sources to replace broken and aging whiteboards with standalone interactive displays to further support transformational learning experiences for all students. This project will make it possible for students and staff to take advantage of enhanced features available in these interactive flat panel systems while alleviating the costly maintenance needs of the projector-based systems currently in place. A \$14 million systematic four-year replacement plan is underway with a goal to install new panels in each school in the division by the 2023 school year, or sooner, as funding permits. The fiscal challenge moving forward will be to identify approximately \$3.5 million in funding for ongoing annual expenses related to device and display replacement/refreshment. It is evident that the purposeful use of technology will be integral to the instructional program as the division prepares students to excel academically by demonstrating the foundational literacies, core knowledge and transferrable life skills outlined in the VBCPS Graduate Profile, and to identify their passions, take ownership of their learning and create a plan for pursuing their postsecondary goals.

### EMPLOYEE COMPENSATION AND WORKFORCE CHALLENGES

The ever-increasing shortage of teachers across the nation, an indication of recent trends in teacher supply and demand, has created concern for VBCPS principals who have been experiencing more and more difficulty recruiting qualified applicants to fill teacher vacancies. In support of goal four of the new strategic framework, VBCPS is focused on placing a priority on recruiting, retaining and promoting workforce representatives of our diverse student population. One of the top strategies aimed at addressing this goal is to remain focused on providing a competitive compensation and benefit that includes differentiated compensation for hard to staff positions and schools. While VBCPS ranks first in the Hampton Roads region for entry-level teacher salary

compensation, the division lags in several compensation milestones and ranks near the bottom in the region for comparable health benefits.



The FY 2018/19 school year marked the completion of a six-year process to address internal salary inequities based on years of creditable experience for employees. Additionally, the division began the process of addressing salary compression on both the unified and instructional experience-based step pay scales. Since 2006, additional needs have been identified in other areas of compensation to make the division competitive with the local market. These needs include funding more early commitment signing incentives; increasing educational allowances

for advanced degrees; raising the value of additional duty supplements; reclassifying teacher assistants to place them in one pay grade versus six different ones; and moving selected teacher positions from the unified to the instructional pay scale. These improvements would require budget increases totaling approximately \$15.1 million in ongoing, annual expenses. The division is also in the process of reviewing the placement of all clerical support positions on the unified pay scale. At this time, the anticipated cost associated with this compensation study is nearly \$1.0 million.

### EMPLOYEE BENEFITS

The national trend for health care costs is rising, partially because of increasing expenses for complex care cases, hospital stays and pharmacy costs. While average increases have remained in single digits for several years, the cost increases continue to outpace overall inflation. Locally, VBCPS did not increase employee premiums in FY 2019/20 and have made every effort to keep any increase as small as possible for FY 2020/21, including a moderate 2.0 percent increase in employee premiums along with a 3.0 percent increase to the employer cost for health care.

Moving forward, VBCPS is projecting a 3.0 percent increase in employer premiums each year of the Five-Year Forecast. This favorable trend (below the national median average of 6.0 percent) can be attributed to plan design changes, better education and communication, implementation of an online enrollment tool, a partnership with the Sentara Quality Care Network and a redesigned employee wellness program. As a result of these improvements, the health fund balance has grown over the last several years. The 3.0 percent trend forecasted in future years assumes that the division will likely draw from the health fund balance to cover some expenses for the health

plan. The Benefits Executive Committee (a group with members from the city and school staffs) along with Mercer, a health care consulting firm, will continue to monitor medical expense claims, workplace needs, market trends and federal legislation that could impact costs.

Also for consideration, the Governor's Introduced Budget for the biennium proposes higher Virginia Retirement System (VRS) employer contribution rates for instructional retirement benefits. For FY 2020/21 and FY 2021/22, the budget increases the rate from 15.68 percent to 16.62 percent. That increase equates to an overall expense of almost \$4.5 million for FY 2020/21. Because retirement is a salary-sensitive benefit, related expenses can also increase with compensation adjustments, position growth and turnover.

## STATE AND FEDERAL MANDATES

VBCPS must comply with state and federal mandates that significantly impact divisionwide needs and priorities. Mandates are not always funded and can pose a financial burden on localities and school divisions. In 2011, the Virginia General Assembly created the Governor's Task Force for Local Government Mandate Review. The task force was asked "to review state mandates imposed on localities and to recommend temporary suspension or permanent repeal of such mandates, or any other action as appropriate." In August 2015, the Governor's Task Force issued an interim report with recommendations for the General Assembly to consider. This task force expired on July 1, 2018; no additional reports have been issued.

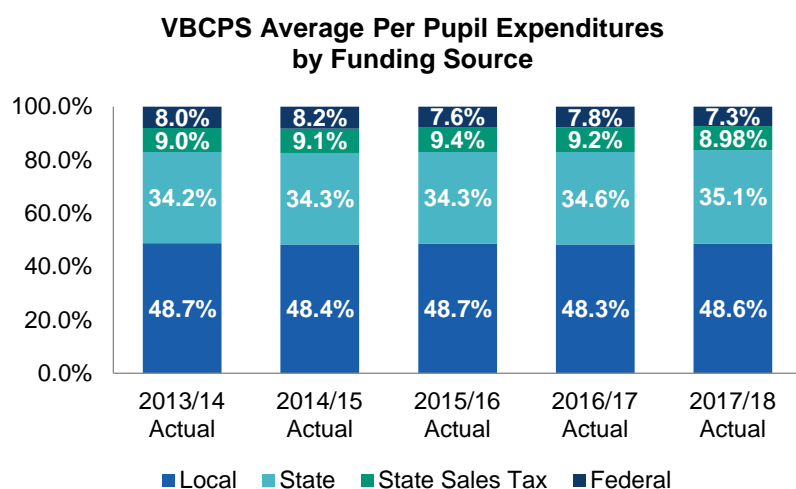
As of December 2019, the total impact of state and federal unfunded mandates to VBCPS was \$44 million. Approximately \$16 million of that total are mandates that originated either from the General Assembly or the Virginia Department of Education. These mandates range from new reporting and equipment requirements, to new policies and procedures. Additionally, there are bills proposed in the current legislative session of the Virginia General Assembly that, if passed, could increase costs associated with reduced school counselor and social worker ratios in certain schools and create expenditures linked to required pupil transportation safety measures. The financial impacts of federal mandates outlined in the current K-12 public education accountability model, the Every Student Succeeds Act of 2015 (ESSA), have not yet been fully assessed.

## STATE FUNDING

State spending allocated to school divisions is driven by student enrollment and a locality's ability to pay. According to a report on state education spending released by the Joint Legislative Audit and Review Commission (JLARC) in December 2019, the state spent about \$6.2 billion to fund Virginia's constitutionally mandated K-12 SOQ. This equates to \$4,974, on average for each of the state's 1.25 million elementary and secondary school students, an increase of approximately 3.5 percent (\$168) per student over the FY 2017/18 rate of \$4,806.

Total state SOQ spending in FY 2018/19 was 3.3 percent more than in FY 2017/18, the eighth consecutive annual increase. About 70.0 percent of the growth was an increase in basic aid to school divisions, driven primarily by increases in salaries and benefits for instructional and support staff, as part of a process referred to as "re-benchmarking" that occurs in the first year

of the biennial budget. For the first time in more than 30 years, the number of K-12 students in Virginia decreased from the previous year, although the decline was only 0.2 percent (about 2,000 students). This contributed to spending per student increasing by a slightly higher percentage than total spending. Over the past decade, the growth in state K-12 SOQ spending per student has kept pace with inflation as measured by the Consumer Price Index. Adjusted for inflation, state SOQ spending per student was \$234 (4.9 percent) higher in FY 2018/19 than in FY 2009/10, in part because of a sharp decrease in SOQ spending in FY 2009/10 during the recession. Inflation-adjusted SOQ spending per student, though, is still below pre-recession levels.



*Source: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2019*

## STRUCTURALLY FLAWED OPERATING BUDGET

The FY 2020/21 budget marks the eleventh consecutive year VBCPS has had to rely on one-time reversion funds to augment the School Operating budget and pay for recurring expenses. While the use of one-time funding has helped bridge the gap between the revenue available and expenditures, the use of these funds to pay for ongoing costs has created a structural imbalance that requires recurring revenue to resolve. Relying on one-time dollars for ongoing expenses is simply not a sustainable budget strategy.

## SCHOOL OPERATING BUDGET HIGHLIGHTS

The School Operating budget provides for the day-to-day operations and maintenance of the division. Given that nearly 87.0 percent of the total FY 2020/21 budget is appropriated in the School Operating fund, additional details are provided. The proposed FY 2020/21 School Operating budget totals \$818,399,030. This is an increase of nearly \$29.0 million, or 3.7 percent, from the FY 2019/20 budget of \$789,527,862.

## REVENUE HIGHLIGHTS

In the FY 2020/21 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.

- From the local appropriation received, funds are first distributed to debt service and Pay-As-You-Go (PAYGO) CIP (current revenue that pays for capital projects). The remainder of funds are then appropriated to the General fund. For FY 2020/21, the division will allocate \$500,000 to PAYGO.
- 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 2020/21 is estimated at \$47,630,328, which represents an increase of \$4,316,446, or nearly 10.0 percent, from the FY 2019/20 amount of \$43,313,882.
- VBCPS receives most of its funding, 50.7 percent, from local contributions. The FY 2020/21 local contribution (generated through the Revenue Sharing Formula and other local contributions) totals \$414,762,078 an increase of \$7,450,600, or 1.8 percent, over the FY 2019/20 amount of \$407,311,478.
- State revenue for FY 2020/21, which accounts for 37.0 percent of total operating revenue, increased by \$17,792,132, compared to the FY 2019/20 budget of \$284,825,537. The FY 2020/21 total is \$302,617,669, which equates to a 6.2 percent increase. The second component of state revenue, sales tax, increased by \$2,328,436, or nearly 3.0 percent, compared to the FY 2019/20 Approved Budget of \$78,981,847. Projected sales tax receipts represent 9.9 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 2020-2022 biennium budget resulted in an increase for Virginia Beach's LCI from .4046 to .4082, triggering a slight loss in state funding.
- The FY 2020/21 budget includes \$13,500,000 in federal revenue. This amount reflects an increase of \$1,300,000, or nearly 10.7 percent, from the FY 2019/20 budget of \$12.2 million. The increase accounts for additional Impact Aid program payments and other federal revenue. Impact Aid program payments account for nearly 73.6 percent of the federal revenue projected for VBCPS in FY 2020/21.
- In prior years, VBCPS has relied on fund balance or reversion funds to maintain critical services in response to the recession and significant losses of state funding. VBCPS will use \$5.8 million of School Reserve (reversion) revenue and \$409,000 in Sandbridge Tax Increment Financing (TIF) funds to balance the FY 2020/21 School Operating budget. Both the School Reserve and the Sandbridge TIF revenue reflect the same amount budgeted in FY 2019/20 from these sources.

## VBCPS Local Revenue Budget Comparison

	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Revenue Sharing Formula	411,278,773	427,710,350	442,120,415	447,578,560	458,924,065
Less: Debt Service	(45,819,477)	(44,947,680)	(41,951,320)	(43,313,882)	(47,630,328)
Less: PAYGO	-	-	(500,000)	(721,541)	(500,000)
<b>Local General Fund Revenue Total</b>	<b>365,459,296</b>	<b>382,762,670</b>	<b>399,669,095</b>	<b>403,543,137</b>	<b>410,793,737</b>



## BUDGET BALANCING AND EXPENDITURE HIGHLIGHTS

This budget reflects considerable increases in revenue, primarily at the state level. The combination of this additional revenue and cost saving efforts to reprioritize budget line items and reallocate existing resources will allow the division to address several of the School Board's funding goals and priorities. There are many unpredictable factors affecting the projection of revenue and expenditures. As such, VBCPS develops and utilizes budget assumptions that are based on data and information available at the time the budget is formulated. To balance the FY 2020/21 School Operating budget, the following steps were taken:

- Sources of revenue have been analyzed for use in developing a balanced budget. The city shared information about local revenue contributions and debt service. The Governor's Introduced 2020-2022 Biennial Budget was used to determine state funding for FY 2020/21. School divisions are provided the option of using the Governor's projection for ADM or entering a local estimate for enrollment projections. VBCPS chose the local ADM estimate of 66,651 provided by the internal demographer to determine state funding projections for next fiscal year.
- Adjustments were made to reduce the baseline by strategically reprioritizing and realigning budget items. Accounts linked to operational efficiencies were reevaluated to generate additional savings. The FY 2020/21 budget also includes baseline personnel reductions and anticipated savings from employee turnover and vacancies. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. These types of savings are impacted by changes in the economy, compensation adjustments, and other VBCPS employee initiatives.
- The compensation parameters in the FY 2020/21 SEON have been updated to move all eligible employees up an experience step (0.5 percent), not to exceed the "top of scale" and to provide a 3.0 percent COLA. The projected cost for these increases is \$19.5 million (inclusive of benefits). The salary increase will allow the division to access these supplemental state funds amounting to nearly \$7.4 million for FY 2021/22. The Governor's Introduced budget provides a 3.0 percent salary increase in FY 2021/22 to cover the state share of costs for a percentage-based salary increase for funded SOQ instructional and support personnel. To receive the supplemental incentive funding, a school division must certify that salary increases of a minimum of 3.0 percent will have been provided during the 2020-2022 biennium, either in the first year or in the second year or through a combination of the two years. Costs related to VRS employer contribution rate increases have been included (\$4.5 million). The rate will climb by 0.94 percent, from 15.68 percent in FY 2019/20 to 16.62 percent in FY 2020/21.
- Instructional positions have been added: kindergarten teachers and teacher assistants (full-day kindergarten expansion at the last three elementary schools); elementary guidance counselors (8.8); English as a Second Language (ESL) teachers (12.0); middle school teachers to support the expansion of An Achievable Dream Academy (6.0); teachers to expand the AVID program (2.0); a gifted resource teacher at Renaissance Academy; and an instructional specialist to implement the environmental studies program at the Brock Environmental Center. In total, funding these positions for FY 2020/21 will cost the division approximately \$2.6 million.
- Funding has been identified in FY 2020/21 to add 6.0 special education teachers and 3.0 special education teacher assistants (7.0 net positions in addition to 14.0 special education FTEs added with federal IDEA grant funding). Funding is also provided to support special education program mandates. In FY 2018/19, VBCPS had 8,081 students who qualified for special education services and spent approximately \$14,335 per qualified student on special education programs.
- The number of K-3 class size initiative teachers (38.0) and teacher assistants (18.5) has been increased to meet SOQ requirements based on an amendment in the Introduced Budget that eliminates temporary flexibility for school divisions to increase staffing ratios by an additional student in grades kindergarten through seventh. This language-only amendment for direct aid programs will cost VBCPS \$3.6 million for FY 2020/21.
- Nearly \$1.0 million in ongoing funding has been incorporated in next year's budget to: increase funding for additional duty supplements (e.g. athletic coaches, grade level/department chairs, extra-curricular activity sponsors, etc.); maintain 50 slots with the Tidewater Regional Education Program (TRAEP); expand the Cooperative Agreement for legal services with the city of Virginia Beach; increase the number of early commitment signing incentives for teacher recruitment; and budget accordingly to address school bus replacement cost increases and continue the use of technology solutions for transportation routing and emergency management.
- One-time reversion funds in the amount of \$5.8 million have been included in the FY 2020/21 budget as a source of revenue.

## Revenue Comparison and Budget Balancing

	FY 2019/20 Adopted	FY 2020/21 SEON	Change
<b>Revenue</b>			
Federal	12,200,000	13,500,000	1,300,000
State	284,825,537	302,617,669	17,792,132
State Sales Tax	78,981,847	81,310,283	2,328,436
Local Contribution (RSF)	403,543,137	410,793,737	7,250,600
Other Local	3,768,341	3,968,341	200,000
School Reserve (reversion)	5,800,000	5,800,000	-
Sandbridge TIF Reallocation	409,000	409,000	-
	<b>789,527,862</b>	<b>818,399,030</b>	<b>28,871,168</b>
		<b>Amount</b>	<b>Balance</b>
<b>Superintendent's Estimate of Needs Budget Balancing</b>			
Baseline adjustments accomplished by strategically reprioritizing and realigning positions and other expenses		(4,242,764)	28,871,168
Experience step increase (0.50 percent) and COLA (3.0 percent)		19,540,254	33,113,932
Higher VRS employer contributions (rate increase from 15.68 percent to 16.62 percent)		4,470,209	9,103,469
Increase funding for additional duty supplements (e.g. athletic coaches, grade level/department chairs, etc.)		500,000	8,603,469
Net position changes (e.g. enrollment, K-3 primary class size reduction, full-day kindergarten expansion, special education and ESL teachers and assistants, An Achievable Dream Academy and AVID program expansions, etc.)		7,649,081	954,388
Funding to maintain 50 slots within TRAEP		81,905	872,483
Expand the Cooperative Agreement for legal services with the city of Virginia Beach		100,000	772,483
Increase the number of early commitment signing incentives in support of teacher recruitment		200,000	572,483
Address cost increases for replacement regular and special education buses to add air conditioning		414,097	158,386
Budget accordingly for continued use of Edulog transportation routing program for yellow and white fleets		93,026	65,360
Add Raptor Technologies emergency management module (drill management, incident response, reunification capabilities)		65,360	-

## UNMET NEEDS

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

## OPERATING NEEDS

Non-Technology Item Description (not in priority order)	One-Time	Annual
Eliminate need for one-time funds in balancing budget	5,800,000	
Additional personnel costs:		15,115,059
\$6,049,380 Increase allowances for advanced degrees		
762,972 Revise and increase additional duty supplements		
327,485 Early commitment signing incentives		
938,325 Increase part-time hourly rates by 3.5%		
4,187,060 Move all teacher assistants to Grade U10 (including equity adjustments)		
568,167 Provide an allowance for teacher assistants that hold a Bachelor's degree		
936,462 Preliminary cost to upgrade clerical support positions		
1,345,208 Move selected positions to the Teacher Pay Scale		
Additional full-time equivalent (FTE) positions:		2,250,789
\$1,303,088 16.5 Fine Arts Teachers (ES 7.2; MS 3.9; 5.4 HS)		
592,313 7.5 Literacy Coach (MS 2.0; HS 5.5)		
355,388 4.5 Math Coach (MS 2.0; HS 2.5)		
School bus replacement (30 regular education and 30 Special Education)	6,334,080	738,976
White fleet replacement vehicles	1,851,000	650,000
Additional security assistant positions for elementary schools		1,900,000
Funding for planned projects		2,000,000
Paint entire interior of eleven elementary schools	760,000	
Replace security cameras at various facilities	350,000	
Replace classroom door knob locks with ADA compliant entry function locks	270,000	
<b>Operating Items Total</b>	<b>15,365,080</b>	<b>22,654,824</b>

## TECHNOLOGY NEEDS

Technology Item Description (not in priority order)	One-Time	Annual
Technology initiative - 1:1 access for all students in kindergarten through 12th grade		1,800,000
Interactive white board replacement	6,000,000	3,500,000
Access layer switch replacement	381,700	2,000,000
Telephone system replacement	8,000,000	2,000,000
Elementary wireless replacement for end of life equipment (eRate funding may be available)	4,000,000	1,000,000
Replacement ticket management system for the Department of Technology		250,000
Copier/Multifunction Device (MFD) replacement	800,600	650,000
UPS replacement at the Corporate Landing Data Center		80,000
<b>Technology Items Total</b>	<b>19,182,300</b>	<b>11,280,000</b>



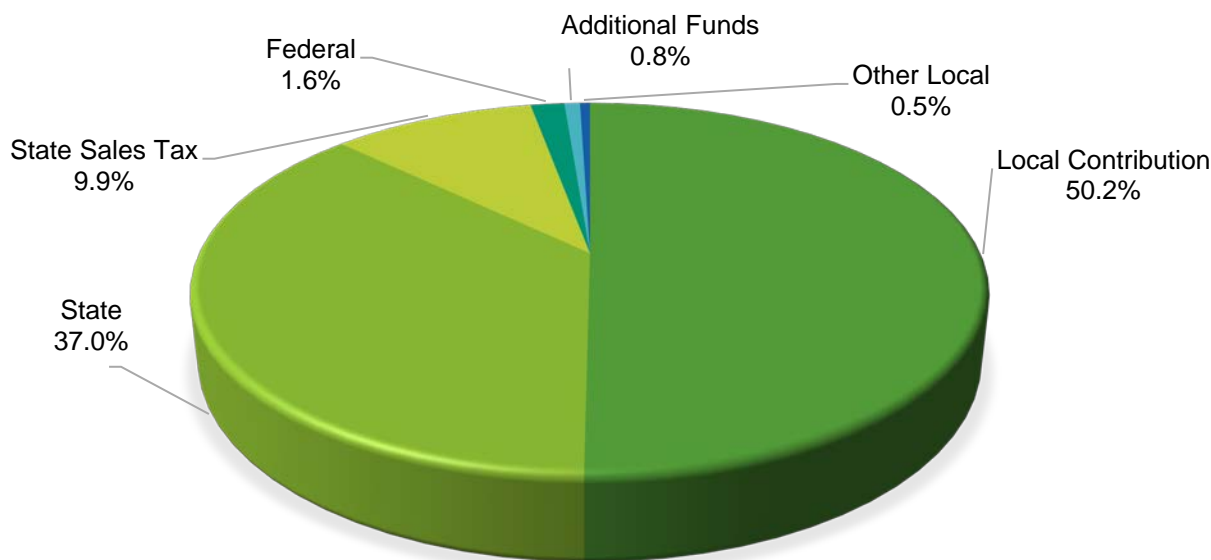
# GENERAL FUND

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

Because nearly 87.0 percent of the total FY 2020/21 budget is appropriated in the School Operating fund, details and brief descriptions of the different revenue and expenditure types, classifications and categories are provided in the charts on the following pages.

## SCHOOL OPERATING FUND REVENUE SOURCES

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



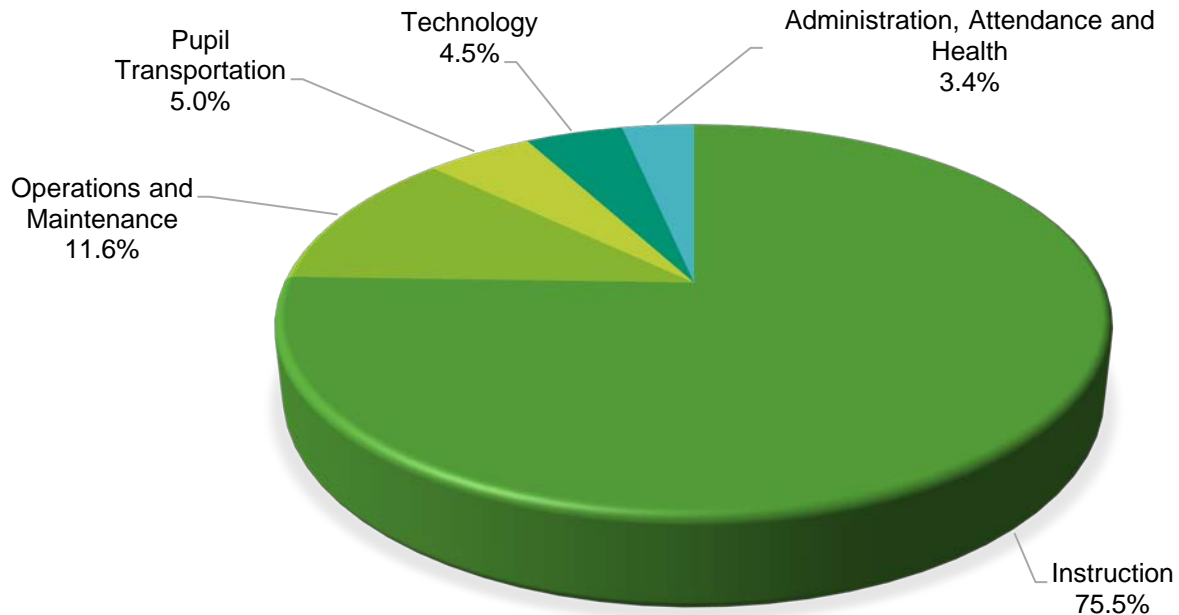
Note: Due to rounding, percentages may not add to 100 percent.

Federal.....	\$13,500,000
<i>General funds and categorical funds (primarily Impact Aid revenue)</i>	
State .....	\$302,617,669
<i>SOQ payments, incentive funds, lottery proceeds and categorical amounts established by the General Assembly on a biennial basis</i>	
State Sales Tax .....	\$81,310,283
<i>State sales tax (1.125 percent) dedicated to public education and distributed to school divisions based on the number of school-age children residing in the locality</i>	
Local Contribution.....	\$410,793,737
<i>Appropriation from the city of Virginia Beach (calculated using the RSF)</i>	
Other Local .....	\$3,968,341
<i>Miscellaneous sources of revenue such as rental of facilities, summer school tuition and non-resident tuition</i>	
Additional Funds (non-recurring) .....	\$6,209,000
School Reserve (reversion) .....	\$ 5,800,000
Sandbridge TIF .....	\$ 409,000
<b>Total School Operating Fund Revenue Sources.....</b>	<b>\$818,399,030</b>

## SCHOOL OPERATING FUND BY MAJOR CATEGORY CLASSIFICATION FOR FY 2020/21

As expected, the majority of the School Operating budget is allocated to fund instructional programs. This is illustrated by the fact that proposed expenditures for instruction represent 75.5 percent of the FY 2020/21 budget.

Employee compensation is comprised of salaries and employee benefits. The chart on the following page highlights that the majority of the FY 2020/21 budget is used to fund employee compensation costs. The combined amount budgeted for salaries and benefits totals 84.7 percent of School Operating fund expenditures.



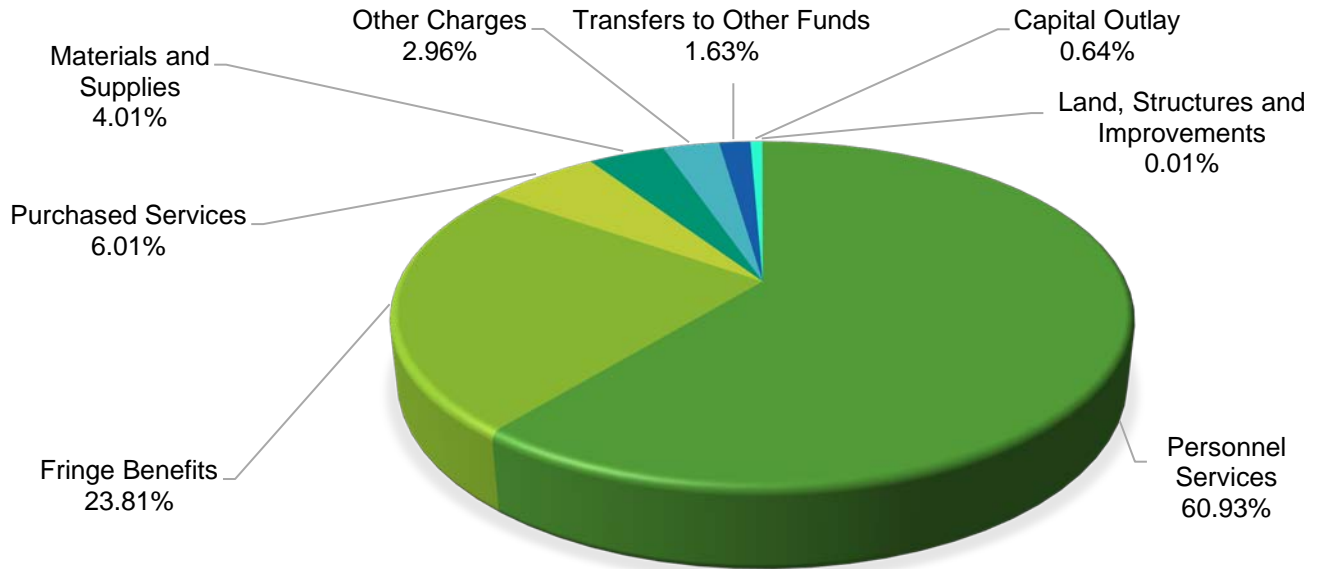
Note: Due to rounding, percentages may not add to 100 percent.

### MAJOR CATEGORY CLASSIFICATION

Instruction .....	\$617,871,651
<i>Includes: activities that deal directly with the interaction between teachers, aides or classroom assistants and students</i>	
Administration, Attendance and Health .....	\$27,494,318
<i>Includes: activities concerned with establishing and administering policy for operating the division and activities whose primary purpose is the promotion and improvement of children's attendance at school</i>	
Pupil Transportation.....	\$40,840,982
<i>Includes: activities concerned with transporting students to and from school as mandated by state and federal law</i>	
Operations and Maintenance .....	\$95,033,335
<i>Includes: activities concerned with keeping the school plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in effective working condition</i>	
Technology .....	\$37,158,744
<i>Includes: technology-related expenditures as required by the General Assembly</i>	
<b>Total School Operating Fund by Major Category Classification .....</b>	<b>\$818,399,030</b>



## SCHOOL OPERATING FUND EXPENDITURES BY TYPE FOR FY 2020/21



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

### TYPE

Personnel Services.....\$498,674,501

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

Fringe Benefits.....\$194,883,324

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

Purchased Services.....\$49,154,392

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

Other Charges .....\$24,210,221

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

Materials and Supplies .....\$32,811,512

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

Capital Outlay .....\$5,199,533

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

Land, Structures and Improvement .....\$97,678

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

Transfers to Other Funds .....\$13,367,869

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

**Total School Operating Fund Expenditures by Type.....\$818,399,030**

## GENERAL FUND REVENUE BUDGET COMPARISON

	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Approved	FY 2020/21 SEON	Percent of Total	Variance
Public Law 874 (Impact Aid)	10,080,214	6,813,731	11,048,816	8,935,191	9,935,191	1.21%	1,000,000
Department of Defense	599,076	2,068,992	2,131,760	1,500,000	1,500,000	0.18%	-
Rebates and Refunds (NJROTC)	306,341	309,329	317,522	100,000	100,000	0.01%	-
Other Federal Funds	2,478,746	3,422,340	2,463,234	1,664,809	1,964,809	0.24%	300,000
<b>Federal Revenue Total</b>	<b>13,464,377</b>	<b>12,614,392</b>	<b>15,961,332</b>	<b>12,200,000</b>	<b>13,500,000</b>	<b>1.65%</b>	<b>1,300,000</b>
Basic School Aid	178,909,703	178,412,666	178,656,354	177,592,419	195,408,212	23.88%	17,815,793
State Sales Tax	73,084,563	74,264,875	76,320,888	78,981,847	81,310,283	9.94%	2,328,436
Foster Home Children	404,952	333,614	363,512	420,617	455,023	0.06%	34,406
Gifted and Talented	1,958,162	1,956,372	1,982,464	1,984,260	2,051,091	0.25%	66,831
Special Education	19,173,666	19,156,141	18,714,464	18,731,413	20,668,688	2.53%	1,937,275
Special Education (Homebound)	157,513	154,090	115,495	116,073	117,991	0.01%	1,918
Special Education (Regional Tuition)	9,135,013	9,315,527	9,417,315	9,228,646	9,690,078	1.18%	461,432
Remedial Summer School	245,921	240,747	264,206	270,315	188,358	0.02%	(81,957)
Prevention, Intervention and Remediation	4,691,429	4,687,141	4,599,317	4,603,483	4,733,287	0.58%	129,804
Vocational Education	1,876,572	1,874,856	1,903,166	1,904,889	1,656,651	0.20%	(248,238)
Vocational Education (Categorical)	212,255	237,320	249,227	319,681	328,669	0.04%	8,988
Social Security	10,606,709	10,597,014	10,586,360	10,635,633	11,241,558	1.37%	605,925
Virginia Retirement System	21,906,933	24,332,374	23,353,430	23,414,266	26,230,301	3.21%	2,816,035
State Employee Insurance	734,311	733,639	713,687	714,334	788,881	0.10%	74,547
English as a Second Language	613,673	716,216	858,002	1,017,426	1,707,149	0.21%	689,723
At-Risk Initiative	2,961,005	3,010,507	3,461,264	3,786,117	6,779,923	0.83%	2,993,806
Class Size Initiative	4,551,750	4,544,238	5,064,339	5,029,898	5,369,420	0.66%	339,522
Compensation Supplement	-	1,723,755	-	10,592,101	-	0.00%	(10,592,101)
Supplemental Lottery Per Pupil Allocation	2,144,187	11,182,703	14,438,288	14,463,966	12,394,018	1.51%	(2,069,948)
Games of Skill	-	-	-	-	2,808,371	0.34%	2,808,371
Other State Funds	-	1,615	15,470	-	-	0.00%	-
<b>State Revenue Total</b>	<b>333,368,316</b>	<b>347,475,410</b>	<b>351,077,248</b>	<b>363,807,384</b>	<b>383,927,952</b>	<b>46.91%</b>	<b>20,120,568</b>
Local Contributions (RSF)	355,678,765	373,348,171	380,865,731	403,543,137	410,793,737	50.19%	7,250,600
Additional Local Contributions	635,538	735,538	735,538	735,538	885,538	0.11%	150,000
Rental of Facilities	451,300	499,341	432,731	450,000	450,000	0.05%	-
Summer School Tuition	542,118	548,778	556,949	700,000	700,000	0.09%	-
General Adult Education Tuition	60,317	102,090	75,990	142,839	142,839	0.02%	-
Vocational Adult Education Tuition	20,021	18,118	12,220	169,750	169,750	0.02%	-
Non-Resident Tuition	179,583	247,581	227,372	100,000	100,000	0.01%	-
Driver Education Tuition	236,989	239,213	257,961	322,125	322,125	0.04%	-
Licensed Practical Nursing Tuition	19,826	18,300	17,450	25,575	25,575	0.00%	-
Renaissance Academy Tuition	-	-	-	20,811	20,811	0.00%	-
Sale of School Vehicles	125,726	216,789	224,992	15,000	15,000	0.00%	-
Sale of Salvage Equipment	87,877	126,266	80,583	12,000	12,000	0.00%	-
Other Funds	385,265	448,997	1,178,362	224,703	224,703	0.03%	-
Indirect Costs of Grants	645,768	701,222	722,660	600,000	600,000	0.07%	-
Stop Arm Enforcement Program	-	-	214,355	250,000	300,000	0.04%	50,000
<b>Local Revenue Total</b>	<b>359,069,093</b>	<b>377,250,404</b>	<b>385,602,895</b>	<b>407,311,478</b>	<b>414,762,078</b>	<b>50.64%</b>	<b>7,450,600</b>
<b>Revenue Total</b>	<b>705,901,786</b>	<b>737,340,206</b>	<b>752,641,475</b>	<b>783,318,862</b>	<b>812,190,030</b>	<b>99.21%</b>	<b>28,871,168</b>
School Reserve (reversion)	5,000,000	8,803,897	6,800,000	5,800,000	5,800,000	0.71%	-
Sandbridge TIF Reallocation	-	409,000	409,000	409,000	409,000	0.05%	-
<b>Additional Funds Total</b>	<b>5,000,000</b>	<b>9,212,897</b>	<b>7,209,000</b>	<b>6,209,000</b>	<b>6,209,000</b>	<b>0.76%</b>	<b>-</b>
<b>School Operating Fund Total</b>	<b>710,901,786</b>	<b>746,553,103</b>	<b>759,850,475</b>	<b>789,527,862</b>	<b>818,399,030</b>	<b>100.00%</b>	<b>28,871,168</b>
Transfer(s) from Other Funds	3,325,976	3,315,737	3,360,081	3,913,938	4,076,486	100.00%	162,548
<b>Green Run Collegiate Fund Total</b>	<b>3,325,976</b>	<b>3,315,737</b>	<b>3,360,081</b>	<b>3,913,938</b>	<b>4,076,486</b>	<b>100.00%</b>	<b>162,548</b>
<b>General Fund Total</b>	<b>714,227,762</b>	<b>749,868,840</b>	<b>763,210,556</b>	<b>793,441,800</b>	<b>822,475,516</b>	<b>100.00%</b>	<b>29,033,716</b>

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



## GENERAL FUND EXPENDITURES BUDGET COMPARISON

		FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Approved	FY 2020/21 SEON	Percent of Total	Variance
50100	Elementary Classroom	139,870,233	145,974,473	148,707,655	158,990,480	170,720,242	20.86%	11,729,762
50200	Senior High Classroom	73,607,767	76,421,703	78,659,715	80,186,896	82,995,606	10.14%	2,808,710
50300	Technical and Career Education	16,183,968	17,076,604	16,901,712	19,708,105	19,627,463	2.40%	(80,642)
50400	Gifted Education and Academy Programs	13,605,368	14,219,545	14,167,856	14,773,157	15,361,569	1.88%	588,412
50500	Special Education	89,736,757	93,358,590	94,363,460	99,168,492	101,287,913	12.38%	2,119,421
50600	Summer School	1,921,729	1,613,168	1,743,514	1,644,984	1,634,984	0.20%	(10,000)
50610	Summer Slide Program	-	228,966	201,272	276,002	276,002	0.03%	-
50700	General Adult Education	1,885,256	1,917,207	1,918,827	2,057,756	2,127,098	0.26%	69,342
50800	Alternative Education - Renaissance	6,124,555	6,342,291	6,412,088	7,333,782	7,498,746	0.92%	164,964
50900	Student Activities	7,134,516	8,450,985	7,797,007	8,458,728	8,847,338	1.08%	388,610
51000	Office of the Principal - Elementary	25,152,674	25,563,940	26,264,347	27,080,861	27,487,374	3.36%	406,513
51100	Office of the Principal - Senior High	11,123,596	11,607,617	11,988,649	12,544,247	12,782,498	1.56%	238,251
51200	Office of the Principal - Technical and Career Education	621,343	642,687	656,246	694,852	721,499	0.09%	26,647
51300	Guidance Services	16,446,563	17,139,374	17,916,328	18,990,715	20,018,215	2.45%	1,027,500
51400	Social Work Services	4,100,945	4,170,914	4,553,745	4,249,824	4,335,959	0.53%	86,135
51500	Communications and Community Engagement	1,914,974	1,790,855	1,990,075	2,205,587	2,349,668	0.29%	144,081
51700	Teaching and Learning Support	17,414,003	16,436,857	16,680,497	17,503,522	18,507,855	2.26%	1,004,333
51710	Instructional Professional Growth and Innovation	1,022,225	968,793	1,021,072	1,298,766	1,338,684	0.16%	39,918
51720	Opportunity and Achievement	44,542	73,771	42,749	88,765	88,765	0.01%	-
51800	Special Education Support	3,472,663	3,606,924	3,629,589	3,745,574	3,768,366	0.46%	22,792
51900	Gifted Education and Academy Programs Support	2,153,791	2,312,208	2,290,030	2,499,756	2,568,613	0.31%	68,857
52000	Media Services Support	12,610,614	12,980,306	12,835,451	13,499,975	13,774,256	1.68%	274,281
52100	Planning, Innovation and Accountability	2,319,031	2,239,881	1,964,243	2,337,965	2,423,671	0.30%	85,706
52200	Middle School Classroom	56,988,294	59,278,558	60,404,147	61,792,419	63,333,416	7.74%	1,540,997
52300	Remedial Education	7,880,794	8,146,235	8,469,344	8,531,423	8,642,139	1.06%	110,716
52400	Office of the Principal - Middle School	10,465,416	10,961,318	11,081,092	11,406,191	11,800,037	1.44%	393,846
52500	Homebound Services	375,846	309,968	319,432	415,461	418,480	0.05%	3,019
52600	Technical and Career Education Support	914,411	925,674	935,641	990,961	1,030,598	0.13%	39,637
52700	Student Leadership	1,384,906	1,431,886	1,436,487	1,493,156	1,615,307	0.20%	122,151
52800	Psychological Services	3,410,786	4,584,738	4,620,929	5,174,416	6,231,861	0.76%	1,057,445
52900	Audiological Services	544,753	485,127	505,713	507,711	522,206	0.06%	14,495
53100	School Leadership	1,720,029	1,845,847	1,729,305	2,097,840	2,168,451	0.26%	70,611
53200	Alternative Education	1,302,005	1,367,724	1,325,356	1,461,583	1,566,772	0.19%	105,189
<b>Instruction Total</b>		<b>533,454,353</b>	<b>554,474,734</b>	<b>563,533,573</b>	<b>593,209,952</b>	<b>617,871,651</b>	<b>75.50%</b>	<b>24,661,699</b>
54100	Board, Legal and Governmental Services	1,047,520	1,098,516	1,157,350	1,217,344	1,311,998	0.16%	94,654
54200	Office of the Superintendent	903,192	958,846	1,034,417	1,146,791	1,184,211	0.14%	37,420
54300	Budget and Finance	4,586,959	4,741,231	6,870,574	5,145,200	5,426,968	0.66%	281,768
54400	Human Resources	4,831,295	4,864,276	5,044,656	5,500,752	5,886,447	0.72%	385,695
54500	Internal Audit	426,778	435,728	438,798	461,375	498,703	0.06%	37,328
54600	Purchasing Services	1,034,886	1,089,778	1,106,787	1,154,897	1,141,724	0.14%	(13,173)
54700	Professional Growth and Innovation	799,596	816,806	804,266	902,719	929,663	0.11%	26,944
55000	Benefits	2,058,610	2,042,295	2,065,127	2,465,725	2,625,203	0.32%	159,478
55200	Health Services	7,561,774	7,742,476	7,799,731	8,216,785	8,489,401	1.04%	272,616
<b>Administration, Attendance and Health Total</b>		<b>23,250,610</b>	<b>23,789,952</b>	<b>26,321,706</b>	<b>26,211,588</b>	<b>27,494,318</b>	<b>3.36%</b>	<b>1,282,730</b>
56100	Management	2,363,850	2,505,007	2,610,317	2,667,275	2,777,715	0.34%	110,440
56200	Vehicle Operations	21,168,066	28,572,469	23,432,253	22,572,457	23,303,998	2.85%	731,541
56250	Vehicle Operations - Special Education	5,612,533	7,979,474	7,169,128	6,845,179	6,936,824	0.85%	91,645
56300	Vehicle Maintenance	2,994,277	3,243,213	3,460,096	3,800,405	4,050,681	0.49%	250,276
56400	Monitoring Services	3,368,956	3,505,501	3,416,422	3,614,782	3,771,764	0.46%	156,982
<b>Pupil Transportation Total</b>		<b>35,507,682</b>	<b>45,805,664</b>	<b>40,088,216</b>	<b>39,500,098</b>	<b>40,840,982</b>	<b>4.99%</b>	<b>1,340,884</b>
57100	School Division Services	805,403	794,310	676,601	416,312	341,452	0.04%	(74,860)
57200	Facilities and Maintenance Services	42,978,129	43,525,990	44,653,134	47,279,035	47,808,651	5.84%	529,616
57300	Distribution Services	1,611,383	1,643,209	1,775,750	2,008,406	2,078,535	0.25%	70,129
57400	Grounds Services	4,167,908	4,731,908	4,442,908	4,571,314	4,571,314	0.56%	-
57500	Custodial Services	26,905,686	26,462,927	26,147,814	28,582,830	29,104,509	3.56%	521,679
58100	Safe Schools	6,549,855	7,083,894	7,261,850	8,179,761	8,442,841	1.03%	263,080
58200	Vehicle Services	1,730,641	1,468,793	2,178,038	1,614,370	1,620,380	0.20%	6,010
58300	Telecommunications	1,012,381	1,010,280	1,071,371	1,056,491	1,065,653	0.13%	9,162
<b>Operations and Maintenance Total</b>		<b>85,761,386</b>	<b>86,721,311</b>	<b>88,207,466</b>	<b>93,708,519</b>	<b>95,033,335</b>	<b>11.61%</b>	<b>1,324,816</b>
60000	Technology	32,108,454	37,744,706	38,217,900	36,897,705	37,158,744	4.54%	261,039
<b>Technology Total</b>		<b>32,108,454</b>	<b>37,744,706</b>	<b>38,217,900</b>	<b>36,897,705</b>	<b>37,158,744</b>	<b>4.54%</b>	<b>261,039</b>
<b>School Operating Fund Total</b>		<b>710,082,485</b>	<b>748,536,367</b>	<b>756,368,861</b>	<b>789,527,862</b>	<b>818,399,030</b>	<b>100.00%</b>	<b>28,871,168</b>
Green Run Collegiate Instruction		2,998,739	3,004,423	3,136,045	3,554,645	3,716,293	91.16%	161,648
Green Run Collegiate Administration, Attendance and Health		-	-	-	-	-	0.00%	-
Green Run Collegiate Pupil Transportation		283,954	227,187	207,823	321,578	321,578	7.89%	-
Green Run Collegiate Operations and Maintenance		233	66	-	-	-	0.00%	-
Green Run Collegiate Technology		56,937	65,424	20,668	37,715	38,615	0.95%	900
<b>Green Run Collegiate Fund Total</b>		<b>3,339,863</b>	<b>3,297,100</b>	<b>3,364,536</b>	<b>3,913,938</b>	<b>4,076,486</b>	<b>100.00%</b>	<b>162,548</b>
<b>General Fund Total</b>		<b>713,422,348</b>	<b>751,833,467</b>	<b>759,733,397</b>	<b>793,441,800</b>	<b>822,475,516</b>	<b>100.00%</b>	<b>29,033,716</b>

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

## EXPENDITURES BY MAJOR CATEGORY CLASSIFICATION AND TYPE FOR FY 2020/21

### SCHOOL OPERATING FUND

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	408,119,847	16,721,621	21,653,981	38,412,055	13,766,997	498,674,501	60.93%
Fringe Benefits	159,679,576	7,136,441	8,250,607	14,825,359	4,991,341	194,883,324	23.81%
Purchased Services	27,518,472	2,407,634	399,849	15,028,416	3,800,021	49,154,392	6.01%
Other Charges	1,309,128	803,288	1,644,022	20,206,861	246,922	24,210,221	2.96%
Materials and Supplies	8,236,737	425,334	4,484,411	5,937,532	13,727,498	32,811,512	4.01%
Capital Outlay	112,206	-	4,408,112	489,650	189,565	5,199,533	0.64%
Land, Structures and Improvements	-	-	-	97,678	-	97,678	0.01%
Transfers to Other Funds	12,895,685	-	-	35,784	436,400	13,367,869	1.63%
<b>School Operating Fund Total</b>	<b>617,871,651</b>	<b>27,494,318</b>	<b>40,840,982</b>	<b>95,033,335</b>	<b>37,158,744</b>	<b>818,399,030</b>	<b>100.00%</b>
<b>Percent of Total</b>	<b>75.50%</b>	<b>3.36%</b>	<b>4.99%</b>	<b>11.61%</b>	<b>4.54%</b>	<b>100.00%</b>	

### GREEN RUN COLLEGIATE

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	2,487,887	-	-	-	664	2,488,551	61.05%
Fringe Benefits	889,706	-	-	-	51	889,757	21.83%
Purchased Services	91,094	-	321,578	-	-	412,672	10.12%
Other Charges	77,339	-	-	-	-	77,339	1.90%
Materials and Supplies	170,267	-	-	-	37,900	208,167	5.11%
Capital Outlay	-	-	-	-	-	-	0.00%
Land, Structures and Improvements	-	-	-	-	-	-	0.00%
Transfers to Other Funds	-	-	-	-	-	-	0.00%
<b>Green Run Collegiate Fund Total</b>	<b>3,716,293</b>	<b>-</b>	<b>321,578</b>	<b>-</b>	<b>38,615</b>	<b>4,076,486</b>	<b>100.00%</b>
<b>Percent of Total</b>	<b>91.16%</b>	<b>0.00%</b>	<b>7.89%</b>	<b>0.00%</b>	<b>0.95%</b>	<b>100.00%</b>	

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



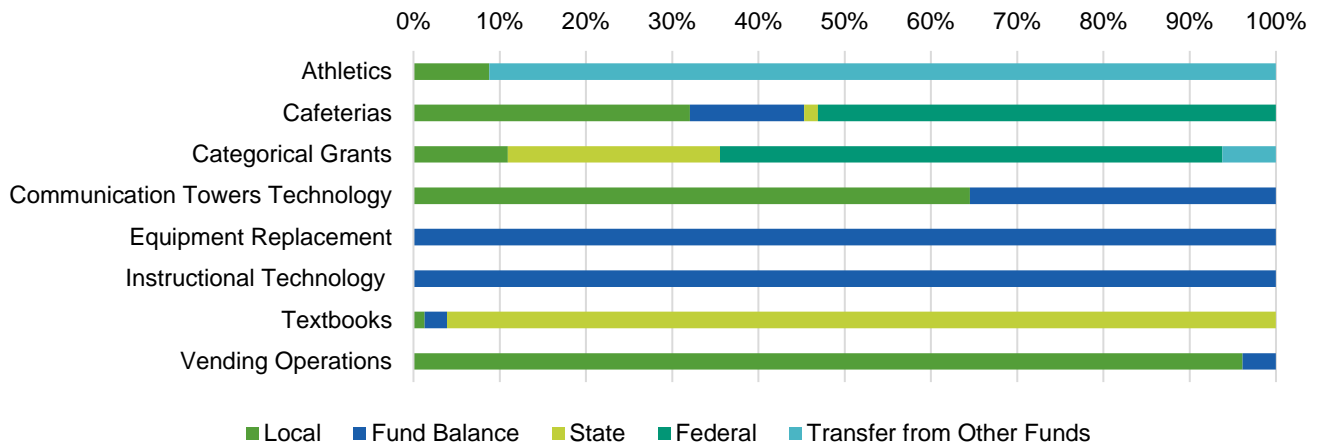
## SPECIAL REVENUE FUNDS

Although the majority of the total FY 2020/21 School Operating budget is accounted for in the General fund and intended to support day-to-day activities, Special Revenue funds function to supplement the School Operating budget and equate to nearly \$119.6 million, or 12.7 percent, of the total budget for VBCPS. These funds are legally restricted and must be spent for specific purposes. The charts below show the breakdown of revenues by major source and expenditures by type for VBCPS budgeted special revenue funds.

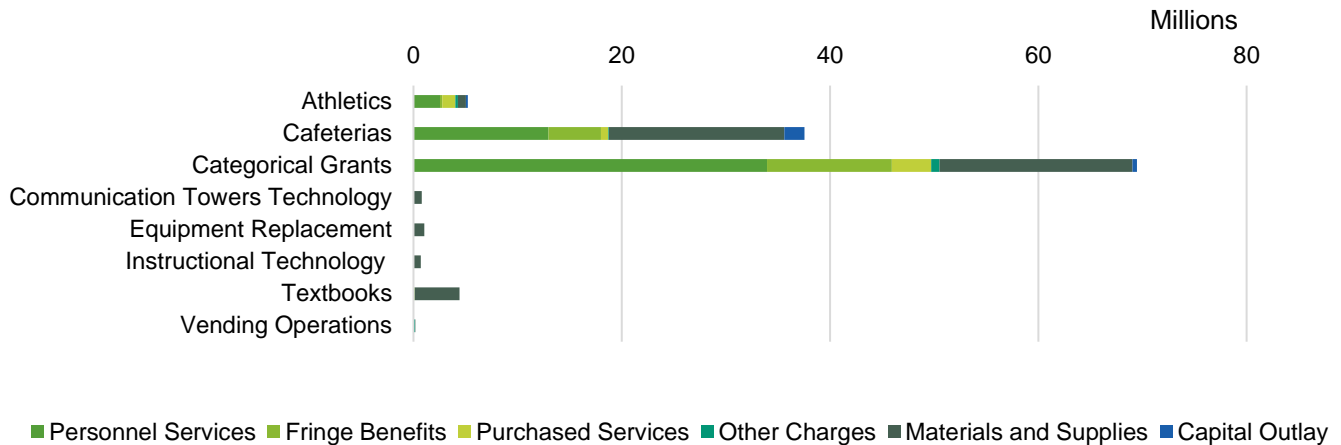
	FY 2019/20 Approved	FY 2020/21 SEON	Variance
Athletics	5,227,274	5,478,274	251,000
Cafeterias	35,554,104	37,540,299	1,986,195
Categorical Grants	65,962,175	69,463,311	3,501,136
Communication Towers Technology	800,000	800,000	-
Equipment Replacement	80,000	1,051,000	971,000
Instructional Technology	200,000	698,000	498,000
Textbooks	4,775,188	4,411,338	(363,850)
Vending Operations	150,000	155,000	5,000
<b>Total</b>	<b>112,748,741</b>	<b>119,597,222</b>	<b>6,848,481</b>

The FY 2020/21 budget for all special revenue funds is expected to increase by \$6.8 million from FY 2019/20.

### Revenue Sources for Categorical Grants and Other Funds



### Expenditure Categories for Categorical Grants and Other Funds



## **CATEGORICAL GRANTS**

VBCPS pursues additional revenue by securing grants to help fund specific 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.

Award amounts from FY 2019/20 are used to project program funding estimates for anticipated FY 2020/21 awards. Adjustments are typically made in the first and second quarters of the fiscal year to reflect actual award notifications. Available year-end balances for some grants may carry forward because they are awarded on a multi-year basis. In these instances, revenues and expenditures are estimated to prepare carryover budgets. Grant budgets are amended throughout the fiscal year, aligning expenditures with total revenue. Based on required compensation adjustments and/or adopted salary increases, the allocation of positions and other expenditures are modified as needed to balance the budgets for categorical grants.

A reserve is maintained in the Categorical Grants fund to provide appropriation authority funding for grant awards received during the fiscal year. For FY 2020/21, \$7.2 million is budgeted as a reserve for contingency. The projected FY 2020/21 budget for Categorical Grants is \$69,463,311 and includes 508.5 FTE positions. This is an increase of \$3,501,136, or 5.3 percent, from the FY 2019/20 Adopted Budget which totaled \$65,962,175. Categorical Grant funds are projected to account for 7.4 percent of the FY 2020/21 total budget. Two federal projects, Title VI, Part B, Individuals with Disabilities Education Act of 2004 (IDEA, Section 611), (\$18,777,081), and Title I, Part A, Improving the Academic Achievement of the Disadvantaged (\$14,876,969), account for 48.4 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 Education 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 above the average annual per student expenditure incurred by an LEA during the preceding school year, as may be appropriate.

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 2019/20 rate used to calculate indirect costs for the FY 2020/21 budget is 2.4 percent.

## **OTHER FUNDS**

Other funds are used to account for the proceeds of specific revenue sources which are legally restricted or committed to be expended for specific purposes. Other funds are projected to account for 5.3 percent of the FY 2020/21 total budget. The Cafeterias and Athletics 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 2020/21 budget for the Cafeterias fund is \$37,540,299.

VBCPS offers interscholastic athletic programs at the varsity, junior varsity and middle school levels at 11 high schools and 13 middle schools. Disbursements from the Athletics fund consist of expenditures for coaching supplements, security staff, event officials, post-season travel, equipment, uniforms and miscellaneous supplies. Revenue for the Athletics fund is generated from event admission receipts, monies received for participation in post-season tournaments and interest earned on deposits. The School Board may also transfer from the School Operating fund to supplement the Athletics fund. For FY 2020/21 the amount to be transferred is \$4,974,274. The total budget for the FY 2020/21 Athletics fund is \$5,478,274.

## CATEGORICAL GRANTS AND OTHER FUNDS REVENUE FOR FY 2020/21

	Local	Fund Balance	State	Federal	Transfer(s) from Other Funds	Total
Adult Basic Education Funds	-	-	-	266,982	47,115	314,097
Carl D. Perkins Vocational and Technical Education Act	-	-	-	938,704	-	938,704
DoDEA MCASP Operation GRIT	-	-	-	301,370	-	301,370
McKinney-Vento Homeless Assistance Act	-	-	-	76,292	-	76,292
Preschool Incentive	-	-	-	778,334	-	778,334
Startalk	-	-	-	147,014	-	147,014
Title I, Part A	-	-	-	14,876,969	-	14,876,969
Title I, Part D - Subpart 1	-	-	-	40,000	-	40,000
Title I, Part D - Subpart 2	-	-	-	354,124	-	354,124
Title II, Part A	-	-	-	1,936,506	-	1,936,506
Title III, Part A - Language Acquisition	-	-	-	224,741	-	224,741
Title IV, Part A - Student Support and Academic Enrichment	-	-	-	1,704,080	-	1,704,080
Title IV, Pell	-	-	-	30,200	-	30,200
Title VI, Part B (IDEA)	-	-	-	18,777,081	-	18,777,081
<b>Federal Grants Total</b>	-	-	-	<b>40,452,397</b>	<b>47,115</b>	<b>40,499,512</b>
Algebra Readiness Initiative	-	-	799,395	-	479,363	1,278,758
Career and Tech Education State Equipment Allocation	-	-	78,674	-	-	78,674
Career and Tech Education Special State Equipment Allocation	-	-	61,603	-	-	61,603
Career Switcher New Teacher Mentor Program	-	-	28,200	-	-	28,200
Dual Enrollment - TCC	-	-	701,220	-	-	701,220
Early Intervention Reading Initiative (PALS)	-	-	1,863,561	-	895,360	2,758,921
General Adult Education	-	-	30,993	-	-	30,993
Industry Certification Examinations	-	-	95,139	-	-	95,139
Industry Certification STEM-H	-	-	25,974	-	-	25,974
ISAEF	-	-	62,870	-	-	62,870
Jail Education Program	-	-	138,788	-	-	138,788
Juvenile Detention Home	-	-	1,567,469	-	-	1,567,469
National Board Certification Incentive	-	-	328,334	-	-	328,334
New Teacher Mentor Program	-	-	34,768	-	-	34,768
Project Graduation	-	-	75,000	-	-	75,000
Race to GED	-	-	66,168	-	-	66,168
School Security Equipment	-	-	107,350	-	35,784	143,134
Technology Initiative	-	-	6,900,400	-	436,400	7,336,800
VA Initiative for At-Risk Four-Year-Olds	-	-	3,702,019	-	2,167,427	5,869,446
Virginia Preschool Initiative Plus (VPI+)	-	-	409,956	-	255,660	665,616
Workplace Readiness	-	-	16,034	-	-	16,034
<b>State Grants Total</b>	-	-	<b>17,093,915</b>	-	<b>4,269,994</b>	<b>21,363,909</b>
Hampton Roads Workforce Council - ALC	141,136	-	-	-	-	141,136
Hampton Roads Workforce Council - STEM	258,754	-	-	-	-	258,754
Reserve for Contingency	7,200,000	-	-	-	-	7,200,000
<b>Other Grants Total</b>	<b>7,599,890</b>	-	-	-	-	<b>7,599,890</b>
<b>Categorical Grants Total</b>	<b>7,599,890</b>	-	<b>17,093,915</b>	<b>40,452,397</b>	<b>4,317,109</b>	<b>69,463,311</b>
Athletics	504,000	-	-	-	4,974,274	5,478,274
Cafeterias	12,033,378	4,971,333	605,000	19,930,588	-	37,540,299
Communication Towers Technology	516,000	284,000	-	-	-	800,000
Equipment Replacement	-	1,051,000	-	-	-	1,051,000
Instructional Technology	-	698,000	-	-	-	698,000
Textbooks	56,483	115,802	4,239,053	-	-	4,411,338
Vending Operations	149,000	6,000	-	-	-	155,000
<b>Other Funds Total</b>	<b>13,258,861</b>	<b>7,126,135</b>	<b>4,844,053</b>	<b>19,930,588</b>	<b>4,974,274</b>	<b>50,133,911</b>
<b>Categorical Grants and Other Funds Total</b>	<b>20,858,751</b>	<b>7,126,135</b>	<b>21,937,968</b>	<b>60,382,985</b>	<b>9,291,383</b>	<b>119,597,222</b>



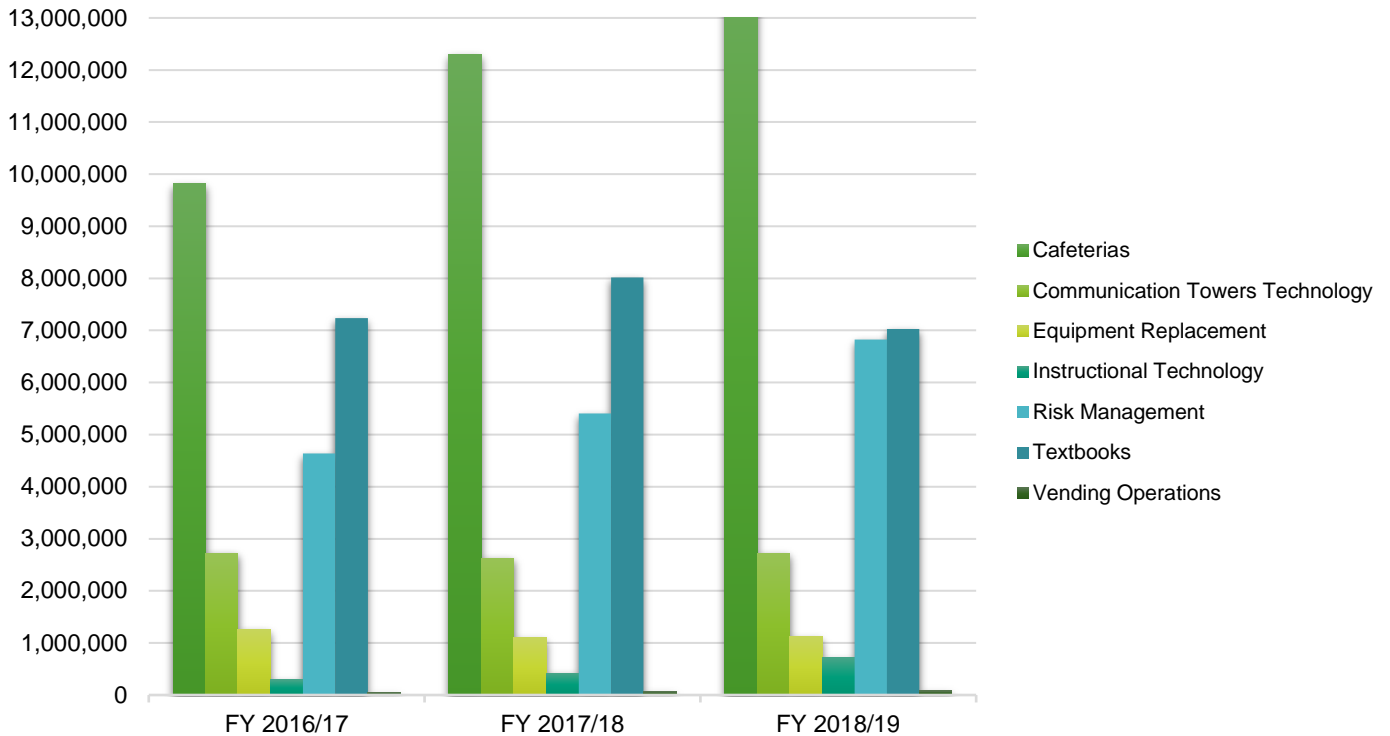
## CATEGORICAL GRANTS AND OTHER FUNDS EXPENDITURES FOR FY 2020/21

	Personnel Services	Fringe Benefits	Purchased Services	Other Charges	Materials and Supplies	Capital Outlay	Total
Adult Basic Education Funds	217,093	88,618	3,000	1,698	3,688	-	314,097
Carl D. Perkins Vocational and Technical Education Act	31,392	2,401	94,367	153,088	503,823	153,633	938,704
DoDEA MCASP Operation GRIT	94,578	40,597	139,695	5,000	21,500	-	301,370
McKinney-Vento Homeless Assistance Act	65,193	4,988	-	-	6,111	-	76,292
Preschool Incentive	541,170	196,521	18,243	7,400	15,000	-	778,334
Startalk	101,901	7,826	15,864	6,785	14,638	-	147,014
Title I, Part A	8,321,593	2,832,392	751,805	264,844	2,706,335	-	14,876,969
Title I, Part D - Subpart 1	37,158	2,842	-	-	-	-	40,000
Title I, Part D - Subpart 2	242,418	85,490	8,176	-	18,040	-	354,124
Title II, Part A	1,240,809	558,357	126,070	-	11,270	-	1,936,506
Title III, Part A - Language Acquisition	154,280	54,680	4,177	11,604	-	-	224,741
Title IV, Part A - Student Support and Academic Enrichment	556,225	210,203	547,418	189,346	200,888	-	1,704,080
Title IV, Pell	-	-	60	10,000	20,140	-	30,200
Title VI, Part B (IDEA)	13,284,183	5,053,463	435,435	4,000	-	-	18,777,081
<b>Federal Grants Total</b>	<b>24,887,993</b>	<b>9,138,378</b>	<b>2,144,310</b>	<b>653,765</b>	<b>3,521,433</b>	<b>153,633</b>	<b>40,499,512</b>
Algebra Readiness Initiative	496,384	37,974	457,000	-	287,400	-	1,278,758
Career and Tech Education State Equipment Allocation	-	-	-	-	78,674	-	78,674
Career and Tech Education Special State Equipment Allocation	-	-	-	-	61,603	-	61,603
Career Switcher New Teacher Mentor Program	28,200	-	-	-	-	-	28,200
Dual Enrollment - TCC	-	-	701,220	-	-	-	701,220
Early Intervention Reading Initiative (PALS)	2,258,768	198,327	5,065	8,778	287,983	-	2,758,921
General Adult Education	28,790	2,203	-	-	-	-	30,993
Industry Certification Examinations	-	-	-	-	95,139	-	95,139
Industry Certification STEM-H	-	-	-	-	25,974	-	25,974
ISAEP	37,428	11,162	-	-	14,280	-	62,870
Jail Education Program	103,111	32,302	-	1,050	2,325	-	138,788
Juvenile Detention Home	1,019,317	465,112	51,650	6,524	24,866	-	1,567,469
National Board Certification Incentive	328,334	-	-	-	-	-	328,334
New Teacher Mentor Program	34,768	-	-	-	-	-	34,768
Project Graduation	10,000	766	-	-	64,234	-	75,000
Race to GED	55,428	4,240	-	-	6,500	-	66,168
School Security Equipment	-	-	63,390	-	79,744	-	143,134
Technology Initiative	35,349	2,703	150,000	139,248	6,746,500	263,000	7,336,800
VA Initiative for At-Risk Four-Year-Olds	4,011,292	1,858,154	-	-	-	-	5,869,446
Virginia Preschool Initiative Plus (VPI+)	463,636	201,980	-	-	-	-	665,616
Workplace Readiness	-	-	-	-	16,034	-	16,034
<b>State Grants Total</b>	<b>8,910,805</b>	<b>2,814,923</b>	<b>1,428,325</b>	<b>155,600</b>	<b>7,791,256</b>	<b>263,000</b>	<b>21,363,909</b>
Hampton Roads Workforce Council - ALC	50,310	21,350	64,776	400	4,300	-	141,136
Hampton Roads Workforce Council - STEM	96,480	27,440	128,385	2,949	3,500	-	258,754
Reserve for Contingency	-	-	-	-	7,200,000	-	7,200,000
<b>Local Grants Total</b>	<b>146,790</b>	<b>48,790</b>	<b>193,161</b>	<b>3,349</b>	<b>7,207,800</b>	<b>-</b>	<b>7,599,890</b>
<b>Categorical Grants Total</b>	<b>33,945,588</b>	<b>12,002,091</b>	<b>3,765,796</b>	<b>812,714</b>	<b>18,520,489</b>	<b>416,633</b>	<b>69,463,311</b>
Athletics	2,805,767	195,437	1,282,029	241,250	764,800	188,991	5,478,274
Cafeterias	12,966,115	5,036,072	710,802	49,801	16,856,824	1,920,685	37,540,299
Communication Towers Technology	-	-	-	-	800,000	-	800,000
Equipment Replacement	-	-	-	-	1,051,000	-	1,051,000
Instructional Technology	-	-	-	-	698,000	-	698,000
Textbooks	97,265	36,442	-	-	4,277,631	-	4,411,338
Vending Operations	-	-	200	144,280	10,520	-	155,000
<b>Other Funds Total</b>	<b>15,869,147</b>	<b>5,267,951</b>	<b>1,993,031</b>	<b>435,331</b>	<b>24,458,775</b>	<b>2,109,676</b>	<b>50,133,911</b>
<b>Categorical Grants and Other Funds Total</b>	<b>49,814,735</b>	<b>17,270,042</b>	<b>5,758,827</b>	<b>1,248,045</b>	<b>42,979,264</b>	<b>2,526,309</b>	<b>119,597,222</b>

## FUND BALANCE

VBCPS organizes its account code system on a fund basis. A fund is a self-balancing set of accounts that is segregated for a specific purpose or activity. The charts below represent the ending fund balances as of June 30, 2019. 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		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Cafeterias	9,813,084	12,290,873	13,614,607	12,500,000	9,500,000	9,500,000
Communication Towers Technology	2,725,648	2,627,084	2,718,657	3,100,000	2,700,000	3,000,000
Equipment Replacement	1,258,229	1,099,736	1,119,396	1,077,000	50,000	25,000
Instructional Technology	296,823	421,429	713,400	900,000	500,000	325,000
Risk Management	4,640,579	5,402,583	6,822,824	7,000,000	5,700,000	6,500,000
Textbooks	7,236,225	8,013,742	7,029,607	7,300,000	6,000,000	6,000,000
Vending Operations	45,406	64,986	81,409	95,000	50,000	50,000

## OPERATING COSTS OF AVERAGE DAILY MEMBERSHIP

State K-12 SOQ spending in school divisions is driven by the number of students and local ability to pay. The VBCPS 2019/20 actual Sept. 30 student membership for K-12 was 66,816. This amount is 4.0 students, or 0.01 percent, below student membership from the same period in 2018/19.

The FY 2020/21 School Operating budget was developed using a student membership projection of 66,651. This is slightly higher than the ADM of 66,565.75 used in the development of the Governor's 2020-2022 Introduced Budget.

### STUDENT ENROLLMENT

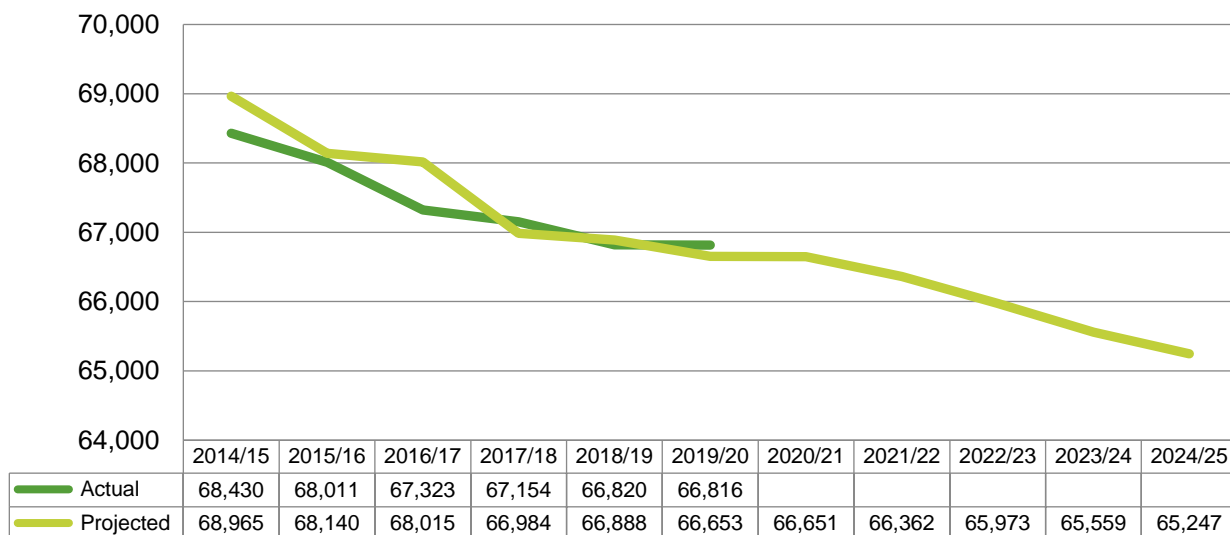
The school division uses a cohort survival model to generate base student membership projections. This model essentially compares the number of students in a particular grade to the number of students in the previous grade during the previous year. Ratios are computed for each grade progression over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

For the past several years, data from the Office of Demographics and Planning have demonstrated how recent economic conditions have had a significant impact on the division's student membership. Factors such as the increasing number of students in shared housing and homeless situations, fluctuations in the numbers of students opting to attend private schools, and volatility in the real estate market have created instability in VBCPS' student enrollment. Between FY 2014/15 and FY 2019/20, VBCPS student enrollment declined by nearly 2.4 percent, from 68,430 to 66,816. According to the Weldon Cooper Center for Public Service at the University of Virginia, VBCPS is among the majority of Virginia school divisions with respect to declining enrollment trends. In 90 of Virginia's 133 counties and cities, student enrollment has fallen since 2010. Over the next five years, statewide student enrollment is likely to dip moderately and, according to the Center, Hampton Roads is expected to experience one of the largest numeric declines.

2019/20 Number of Students by Grade	
Kindergarten	4,967
Grade 1	5,103
Grade 2	5,094
Grade 3	5,033
Grade 4	5,142
Grade 5	5,175
Grade 6	5,283
Grade 7	5,216
Grade 8	5,240
Grade 9	5,581
Grade 10	5,142
Grade 11	4,942
Grade 12	4,898
<b>TOTAL</b>	<b>66,816</b>

The graph and table below show the actual and projected enrollment in the division for fiscal years 2014/15 through 2024/25.

**Projected and Actual Student Enrollment**



Source: VBCPS Department of School Division Services, September 30<sup>th</sup> Historical Student Membership and FINAL 2020/21 – 2024/25 September 30<sup>th</sup> Student Membership Projections

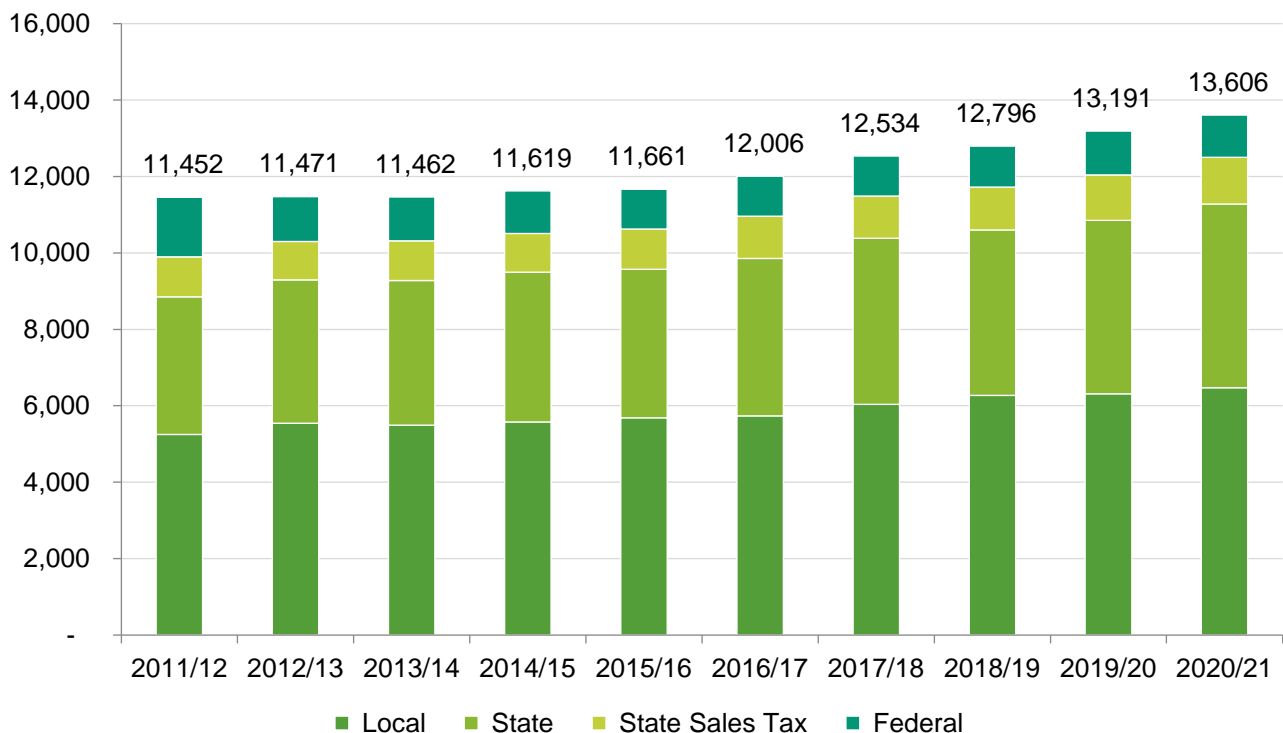
## Student Membership

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
<b>Elementary</b>											
K	4,697	4,541	4,431	4,570	4,643	4,967	5,015	5,013	4,921	4,979	4,952
1	5,376	5,302	5,160	5,046	5,118	5,103	5,119	5,135	5,116	4,996	5,090
2	5,346	5,325	5,210	5,125	5,047	5,094	5,008	4,964	4,935	4,950	4,865
3	5,498	5,282	5,277	5,230	5,114	5,033	5,081	5,043	4,921	4,850	4,883
4	5,299	5,433	5,283	5,217	5,204	5,142	5,023	5,004	4,964	4,847	4,812
5	5,315	5,332	5,362	5,259	5,237	5,175	5,148	5,013	4,937	4,926	4,814
<b>Total</b>	<b>31,531</b>	<b>31,215</b>	<b>30,723</b>	<b>30,447</b>	<b>30,363</b>	<b>30,514</b>	<b>30,394</b>	<b>30,172</b>	<b>29,794</b>	<b>29,548</b>	<b>29,415</b>
Change from previous year	-223	-316	-492	-276	-84	151	-120	-222	-378	-246	-132
% change from previous year	-0.70%	-1.00%	-1.58%	-0.90%	-0.28%	0.50%	-0.39%	-0.73%	-1.25%	-0.83%	-0.45%
<b>Middle</b>											
6	5,168	5,319	5,315	5,368	5,234	5,283	5,229	5,174	5,058	5,049	5,037
7	5,225	5,143	5,234	5,274	5,331	5,216	5,247	5,184	5,148	5,044	5,070
8	5,343	5,215	5,131	5,228	5,283	5,240	5,206	5,196	5,131	5,109	5,009
<b>Total</b>	<b>15,736</b>	<b>15,677</b>	<b>15,680</b>	<b>15,870</b>	<b>15,848</b>	<b>15,739</b>	<b>15,682</b>	<b>15,554</b>	<b>15,337</b>	<b>15,202</b>	<b>15,117</b>
Change from previous year	-272	-59	3	190	-22	-109	-57	-128	-217	-135	-85
% change from previous year	-1.70%	-0.37%	0.02%	1.21%	-0.14%	-0.69%	-0.36%	-0.82%	-1.40%	-0.88%	-0.56%
<b>High</b>											
9	5,818	5,656	5,476	5,466	5,442	5,581	5,551	5,526	5,572	5,481	5,451
10	5,396	5,467	5,313	5,219	5,229	5,142	5,306	5,309	5,292	5,339	5,241
11	5,023	5,101	5,157	5,034	4,959	4,942	4,872	5,032	5,050	5,036	5,082
12	4,926	4,895	4,974	5,118	4,979	4,898	4,846	4,769	4,930	4,954	4,941
<b>Total</b>	<b>21,163</b>	<b>21,119</b>	<b>20,920</b>	<b>20,837</b>	<b>20,609</b>	<b>20,563</b>	<b>20,575</b>	<b>20,636</b>	<b>20,843</b>	<b>20,809</b>	<b>20,715</b>
Change from previous year	66	-44	-199	-83	-228	-46	12	61	207	-34	-94
% change from previous year	0.31%	-0.21%	-0.94%	-0.40%	-1.09%	-0.22%	0.06%	0.30%	1.00%	-0.16%	-0.45%
<b>Division</b>											
<b>Total</b>	<b>68,430</b>	<b>68,011</b>	<b>67,323</b>	<b>67,154</b>	<b>66,820</b>	<b>66,816</b>	<b>66,651</b>	<b>66,362</b>	<b>65,973</b>	<b>65,559</b>	<b>65,247</b>
Change from previous year	-429	-419	-688	-169	-334	-4	-165	-289	-389	-415	-311
% change from previous year	-0.62%	-0.61%	-1.01%	-0.25%	-0.50%	-0.01%	-0.25%	-0.43%	-0.59%	-0.63%	-0.47%

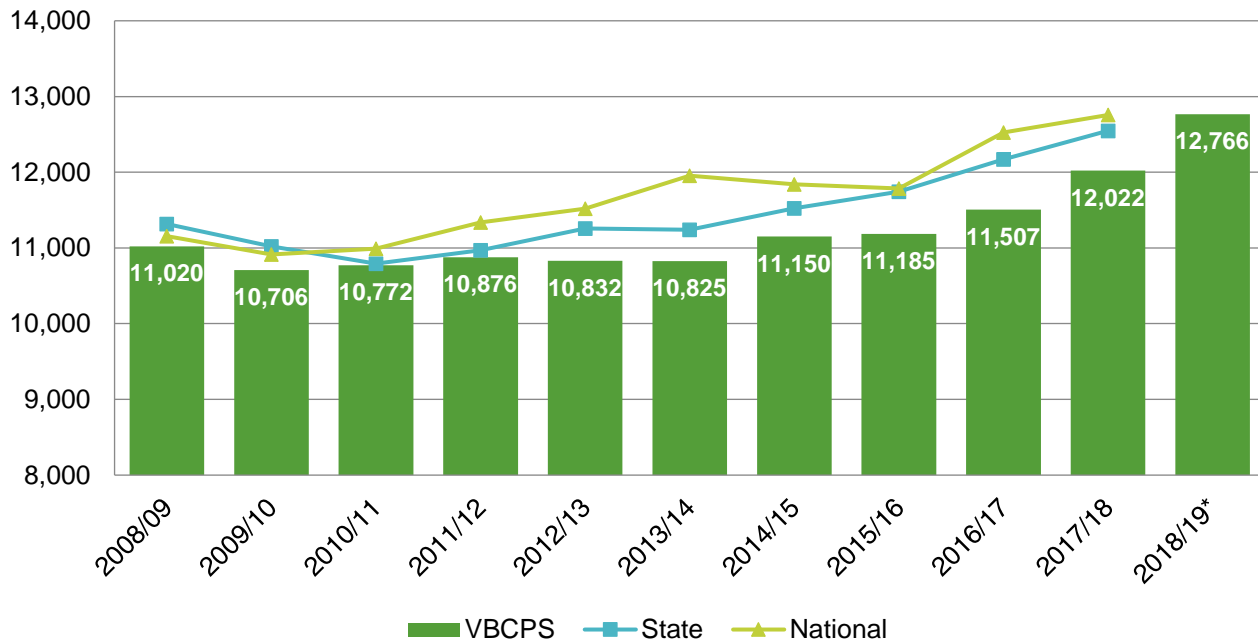
Source: VBCPS Department of School Division Services, September 30<sup>th</sup> Historical Student Membership and FINAL 2020/21 – 2024/25 September 30<sup>th</sup> Student Membership Projections

## BUDGETED EXPENDITURES PER PUPIL

### Budgeted Average Per Pupil Expenditures Comparison



## VBCPS Average Per Pupil Expenditures Compared with State and National Data



\* Estimated expenditures for FY 2018/19; all other figures represent actual data.

Sources: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2019; Joint Legislative Audit and Review Commission Reference Guide, Virginia Compared to the Other States; and Education Week Research Center, Quality Counts report

## Actual Average Per Pupil Expenditures Comparison

Average Per Pupil Total Expenditures for Operations	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Actual
Virginia Beach Cost Per Pupil	10,825	11,150	11,185	11,507	12,022
State Cost Per Pupil	11,242	11,523	11,745	12,172	12,548
ADM for Determining Cost Per Pupil	69,441	69,242	68,880	68,738	68,808

Source: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2019





# PERSONNEL RESOURCE ALLOCATIONS

## STAFFING PROCESS AND TIMELINE

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

### Elementary Ratio of Students to Teaching/Instructional Personnel

Fiscal Year	Teaching Positions	End-of-Year Membership K-7	VBCPS Elementary Student/Teacher Ratio	State Average Elementary Student/Teacher Ratio
2014/15	2,789	41,896	15.0	13.2
2015/16	2,897	41,668	14.4	13.1
2016/17	2,910	41,191	14.2	13.1
2017/18	2,963	41,106	13.9	13.1
2018/19	-	-	-	-

### Secondary Ratio of Students to Teaching/Instructional Personnel

Fiscal Year	Teaching Positions	End-of-Year Membership 8-12	VBCPS Secondary Student/Teacher Ratio	State Average Secondary Student/Teacher Ratio
2014/15	1,942	26,141	13.5	12.5
2015/16	2,003	25,926	12.9	12.5
2016/17	1,997	25,684	12.9	12.3
2017/18	1,988	25,700	12.9	12.4
2018/19	-	-	-	-

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

Note: These tables represent student teacher ratios based on End-of-Year Average Daily Membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, guidance counselors and librarians.  
Source: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2019

## STAFFING ALLOCATION SUMMARY

For FY 2020/21, VBCPS expects to employ a total of 10,618.52 FTE positions for all funds, an increase of 130.40 from the previous year's budget. Allocations for the School Operating fund show a net increase of 115.25 FTEs over the FY 2019/20 budget, and the positions in the Categorical Grants and other funds are up by a net of 15.15 FTEs from the previous year.

### STAFFING HIGHLIGHTS

- Changes in the instruction category include kindergarten teacher and teacher assistant positions for the three schools that will implement full-day kindergarten in FY 2020/21 (16.0 FTEs); 56.5 FTEs required due to language in the Governor's introduced budget that eliminates the temporary staffing flexibility that allowed school divisions to increase staffing ratios by an additional student for certain instructional positions; teachers for the expansion of An Achievable Dream Academy (6.0 FTEs); English as a Second Language (ESL) teachers (12.0 FTEs); 9.0 FTEs for special education; additional school counselors (8.80 FTEs); teaching positions to expand the AVID program (2.0 FTEs); a gifted resource teacher for Renaissance Academy; an instructional specialist for the new environmental studies program and changes in FTEs due to enrollment shifts and continued support of instructional programs. Additionally, changes in the instruction category include the transfer of Behavior Intervention Specialists (11.0 FTEs) to Psychological Services, 9.0 are from Elementary Classroom and 2.0 are from Special Education.
- Changes in the administration, attendance, and health; pupil transportation; and operations and maintenance categories include the addition of a clerical FTE in pupil transportation; the elimination of custodial and security assistant FTEs temporarily assigned to Thoroughgood Elementary School during construction; and the reallocation of existing FTEs.

- Changes in the Categorical Grants and other funds, an increase of 15.15 FTEs reflect a combined increase of 5.90 FTEs in the Categorical Grants, Risk Management and Health Insurance funds, and a net increase of 9.25 FTEs in the Cafeterias fund to support the Scratch Cooking Initiative.

The table below provides historical staffing information and illustrates net position changes from last year, organized by funding source and category. Additional tables that follow show detailed staffing comparisons.

### Budgeted Positions for All School Board Funds

	FY 2016/17 Budget	FY 2017/18 Budget	FY 2018/19 Budget	FY 2019/20 Budget	FY 2020/21 SEON	Variance
<b>General Fund</b>						
Fund 115 - School Operating						
Instruction	6,800.00	6,853.85	6,972.45	7,118.65	7,238.90	120.25
Administration, Attendance and Health	279.80	280.30	281.30	284.30	285.30	1.00
Pupil Transportation	675.13	675.13	693.88	693.88	691.88	(2.00)
Operations and Maintenance	1,169.50	1,152.50	1,134.50	1,123.50	1,119.50	(4.00)
Technology	176.00	182.00	186.00	185.00	185.00	-
<b>School Operating Fund Total</b>	<b>9,100.43</b>	<b>9,143.78</b>	<b>9,268.13</b>	<b>9,405.33</b>	<b>9,520.58</b>	<b>115.25</b>
Fund 104 – Green Run Collegiate	39.30	39.30	39.30	38.80	38.80	-
<b>General Fund Total</b>	<b>9,139.73</b>	<b>9,183.08</b>	<b>9,307.43</b>	<b>9,444.13</b>	<b>9,559.38</b>	<b>115.25</b>
<b>Categorical Grants and Other Funds</b>						
Fund 114 – Cafeterias	490.89	495.89	492.89	527.39	536.64	9.25
Fund 116 – Categorical Grants	509.20	516.80	521.10	504.60	508.50	3.90
Fund 117 – Textbooks	1.50	1.50	1.50	1.50	1.50	-
Fund 614 – Risk Management	7.00	4.00	4.00	4.00	5.00	1.00
Funds 615/617 – Health Insurance	6.50	6.50	6.50	6.50	7.50	1.00
<b>Other Funds Total</b>	<b>1,015.09</b>	<b>1,024.69</b>	<b>1,025.99</b>	<b>1,043.99</b>	<b>1,059.14</b>	<b>15.15</b>
<b>TOTAL BUDGET</b>	<b>10,154.82</b>	<b>10,207.77</b>	<b>10,333.42</b>	<b>10,488.12</b>	<b>10,618.52</b>	<b>130.40</b>

### Categorical Grants and Other Funds Budgeted Positions

	FY 2016/17 Budget	FY 2017/18 Budget	FY 2018/19 Budget	FY 2019/20 Budget	FY 2020/21 SEON	Variance
Adult Basic Education Funds	5.00	5.00	5.00	5.00	5.00	-
DoDEA MCASP Operation GRIT	-	1.00	1.00	1.00	1.00	-
DoDEA MCASP Operation Pride	2.00	-	-	-	-	-
DoDEA Special Education	1.00	1.00	1.00	-	-	-
MTSS-B Impact Evaluation Study	1.20	-	-	-	-	-
Preschool Incentive	5.00	4.00	4.00	4.00	4.00	-
Title I, Part A	122.00	128.00	125.00	111.00	101.90	(9.10)
Title I, Part D - Subpart 1	-	-	-	0.50	-	(0.50)
Title I, Part D - Subpart 2	1.00	1.00	1.00	0.50	-	(0.50)
Title II, Part A	24.00	24.00	18.00	17.00	17.00	-
Title III, Part A - Language Acquisition	1.00	1.00	1.00	1.00	1.00	-
Title IV, Part A, Student Support and Academic Enrichment	-	-	1.00	4.00	4.00	-
Title VI, Part B (IDEA)	253.00	245.80	245.80	248.80	262.80	14.00
Virginia Preschool Initiative Plus (VPI+)	-	-	12.00	-	-	-
<b>Federal Grants Total</b>	<b>415.20</b>	<b>410.80</b>	<b>414.80</b>	<b>392.80</b>	<b>396.70</b>	<b>3.90</b>
Early Intervention Reading Initiative (PALS)	1.00	1.00	1.00	1.00	1.00	-
Jail Education Program	1.00	1.00	1.50	1.00	1.00	-
Juvenile Detention Home	11.00	11.00	11.00	11.00	12.00	1.00
VA Initiative for At-Risk Four-Year-Olds	80.00	92.00	90.00	86.00	86.00	-
Virginia Preschool Initiative Plus (VPI+)	-	-	-	10.00	10.00	-
<b>State Grants Total</b>	<b>93.00</b>	<b>105.00</b>	<b>103.50</b>	<b>109.00</b>	<b>110.00</b>	<b>1.00</b>
Hampton Roads Workforce Council - ALC	-	-	0.80	0.80	0.80	-
Hampton Roads Workforce Council - STEM	1.00	1.00	2.00	2.00	1.00	(1.00)
<b>Local Grants Total</b>	<b>1.00</b>	<b>1.00</b>	<b>2.80</b>	<b>2.80</b>	<b>1.80</b>	<b>(1.00)</b>
<b>Categorical Grants Total</b>	<b>509.20</b>	<b>516.80</b>	<b>521.10</b>	<b>504.60</b>	<b>508.50</b>	<b>3.90</b>
Cafeterias	490.89	495.89	492.89	527.39	536.64	9.25
Health Insurance	6.50	6.50	6.50	6.50	7.50	1.00
Risk Management	7.00	4.00	4.00	4.00	5.00	1.00
Textbooks	1.50	1.50	1.50	1.50	1.50	-
<b>Other Funds Total</b>	<b>505.89</b>	<b>507.89</b>	<b>504.89</b>	<b>539.39</b>	<b>550.64</b>	<b>11.25</b>
<b>Categorical Grants and Other Funds Total</b>	<b>1,015.09</b>	<b>1,024.69</b>	<b>1,025.99</b>	<b>1,043.99</b>	<b>1,059.14</b>	<b>15.15</b>

\* Federal program expired after FY 2018/19; state funding to continue support for this program

## General Fund Budgeted Positions

	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	
	Budget	Budget	Budget	Budget	SEON	Variance
50100 Elementary Classroom	2,038.70	2,058.40	2,108.80	2,242.50	2,333.80	91.30
50200 Senior High Classroom	937.00	940.00	965.40	969.90	969.90	-
50300 Technical and Career Education	219.35	220.35	221.35	221.35	218.75	(2.60)
50400 Gifted Education and Academy Programs	159.20	162.20	162.20	162.20	164.20	2.00
50500 Special Education	1,192.40	1,195.40	1,200.40	1,209.40	1,216.40	7.00
50700 General Adult Education	20.00	20.00	20.60	20.60	20.60	-
50800 Alternative Education - Renaissance	92.60	93.60	93.60	93.60	92.60	(1.00)
50900 Student Activities	31.00	31.00	31.00	31.00	31.00	-
51000 Office of the Principal - Elementary	335.00	335.00	341.00	340.00	339.00	(1.00)
51100 Office of the Principal - Senior High	141.00	142.00	147.00	147.00	147.00	-
51200 Office of the Principal - Technical and Career Education	8.00	8.00	8.00	8.00	8.00	-
51300 Guidance Services	210.40	211.40	223.40	228.40	236.20	7.80
51400 Social Work Services	34.00	36.00	36.00	36.00	36.00	-
51500 Communications and Community Engagement	18.00	18.00	18.00	18.00	18.00	-
51700 Teaching and Learning Support	53.00	54.00	56.00	55.00	57.00	2.00
51710 Instructional Professional Growth and Innovation	6.00	6.00	6.00	6.00	6.00	-
51800 Special Education Support	36.00	36.00	35.00	35.00	35.00	-
51900 Gifted Education and Academy Programs Support	19.00	19.00	19.00	20.00	20.00	-
52000 Media Services Support	195.50	195.50	194.50	194.50	193.50	(1.00)
52100 Planning, Innovation, and Accountability	17.00	17.00	17.00	15.00	16.00	1.00
52200 Middle School Classroom	733.85	747.00	759.20	749.20	751.95	2.75
52300 Remedial Education	75.00	76.00	76.00	76.00	76.00	-
52400 Office of the Principal - Middle Schools	134.00	134.00	136.00	138.00	138.00	-
52500 Homebound Services	1.00	1.00	1.00	1.00	1.00	-
52600 Technical and Career Education Support	9.00	9.00	9.00	9.00	9.00	-
52700 Student Leadership	9.00	9.00	9.00	9.00	9.00	-
52800 Psychological Services	44.00	48.00	48.00	53.00	64.00	11.00
52900 Audiological Services	4.00	4.00	4.00	4.00	4.00	-
53100 School Leadership	11.00	12.00	11.00	11.00	11.00	-
53200 Alternative Education	16.00	15.00	15.00	15.00	16.00	1.00
<b>Instruction Total</b>	<b>6,800.00</b>	<b>6,853.85</b>	<b>6,972.45</b>	<b>7,118.65</b>	<b>7,238.90</b>	<b>120.25</b>
54100 Board, Legal, and Governmental Services	12.00	12.00	13.00	13.00	13.00	-
54200 Office of the Superintendent	5.00	5.00	5.00	5.00	5.00	-
54300 Budget and Finance	44.00	44.00	44.00	44.00	45.00	1.00
54400 Human Resources	44.30	44.30	44.30	44.30	44.30	-
54500 Internal Audit	4.00	4.00	4.00	4.00	4.00	-
54600 Purchasing Services	12.00	12.00	12.00	12.00	12.00	-
54700 Professional Growth and Innovation	8.00	8.00	8.00	8.00	8.00	-
55000 Benefits	17.50	17.50	17.50	20.50	20.50	-
55200 Health Services	133.00	133.50	133.50	133.50	133.50	-
<b>Administration, Attendance and Health Total</b>	<b>279.80</b>	<b>280.30</b>	<b>281.30</b>	<b>284.30</b>	<b>285.30</b>	<b>1.00</b>
56100 Management	27.00	27.00	27.00	27.00	28.00	1.00
56200 Vehicle Operations	362.69	362.69	372.75	372.75	369.75	(3.00)
56250 Vehicle Operations - Special Education	122.56	122.56	125.85	125.85	125.85	-
56300 Vehicle Maintenance	56.00	56.00	58.00	58.00	58.00	-
56400 Monitoring Services	106.88	106.88	110.28	110.28	110.28	-
<b>Pupil Transportation Total</b>	<b>675.13</b>	<b>675.13</b>	<b>693.88</b>	<b>693.88</b>	<b>691.88</b>	<b>(2.00)</b>
57100 School Division Services	7.00	6.00	6.00	3.00	2.00	(1.00)
57200 Facilities and Maintenance Services	198.00	199.00	199.00	202.00	201.00	(1.00)
57300 Distribution Services	22.50	22.50	22.50	23.50	23.50	-
57500 Custodial Services	737.00	717.00	698.00	678.00	677.00	(1.00)
58100 Safe Schools	199.00	202.00	203.00	211.00	210.00	(1.00)
58200 Vehicle Services	4.00	4.00	4.00	4.00	4.00	-
58300 Telecommunications	2.00	2.00	2.00	2.00	2.00	-
<b>Operations and Maintenance Total</b>	<b>1,169.50</b>	<b>1,152.50</b>	<b>1,134.50</b>	<b>1,123.50</b>	<b>1,119.50</b>	<b>(4.00)</b>
61600 Instructional Technology	93.00	99.00	103.00	103.00	103.00	-
64900 Office of Technology	6.00	6.00	6.00	6.00	6.00	-
68400 Technology Maintenance	77.00	77.00	77.00	76.00	76.00	-
<b>Technology Total</b>	<b>176.00</b>	<b>182.00</b>	<b>186.00</b>	<b>185.00</b>	<b>185.00</b>	<b>-</b>
<b>School Operating Fund Total</b>	<b>9,100.43</b>	<b>9,143.78</b>	<b>9,268.13</b>	<b>9,405.33</b>	<b>9,520.58</b>	<b>115.25</b>
Green Run Collegiate Instruction	39.30	39.30	39.30	38.80	38.80	-
Green Run Collegiate Administration, Attendance and Health	-	-	-	-	-	-
Green Run Collegiate Pupil Transportation	-	-	-	-	-	-
Green Run Collegiate Operations and Maintenance	-	-	-	-	-	-
Green Run Collegiate Technology	-	-	-	-	-	-
<b>Green Run Collegiate Fund Total</b>	<b>39.30</b>	<b>39.30</b>	<b>39.30</b>	<b>38.80</b>	<b>38.80</b>	<b>-</b>
<b>General Fund Total</b>	<b>9,139.73</b>	<b>9,183.08</b>	<b>9,307.43</b>	<b>9,444.13</b>	<b>9,559.38</b>	<b>115.25</b>

# CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY

The 2020/21 - 2025/26 CIP proposes funding in the amount of \$481,043,623 for the entire six-year capital program. This amount includes funds for modernization and/or replacement of some of the oldest schools in the division. The primary funding source for the current modernization program is city-issued Charter Bonds.

## PROJECT COSTS

Project Category	Total Project Cost	Six-Year Appropriations	Appropriations to Date	Year 1 FY 2020/21	Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25	Year 6 FY 2025/26
Renovations and Replacements - Energy Management/Sustainability	18,875,000	18,875,000	7,775,000	1,700,000	1,800,000	1,900,000	1,900,000	1,900,000	1,900,000
Tennis Court Renovations Phase II	2,400,000	2,400,000	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000
John B. Dey Elementary School Modernization	28,040,076	28,040,076	28,040,076	-	-	-	-	-	-
Thoroughgood Elementary School Replacement	32,470,000	32,470,000	32,470,000	-	-	-	-	-	-
Princess Anne Middle School Replacement	77,238,759	77,238,759	77,238,759	-	-	-	-	-	-
Princess Anne High School Replacement	170,750,000	122,059,000	4,218,000	32,191,000	17,650,000	16,850,000	17,450,000	17,050,000	16,650,000
Energy Performance Contracts Phase II	30,000,000	30,000,000	20,000,000	5,000,000	5,000,000	-	-	-	-
Renovations and Replacements - Grounds Phase III	18,129,510	18,129,510	8,229,510	1,500,000	1,600,000	1,700,000	1,700,000	1,700,000	1,700,000
Renovations and Replacements - HVAC Phase III	62,221,541	62,221,541	13,121,541	7,250,000	7,850,000	8,500,000	8,500,000	8,500,000	8,500,000
Renovations and Replacements - Reroofing Phase III	38,750,000	38,750,000	6,900,000	4,750,000	5,100,000	5,500,000	5,500,000	5,500,000	5,500,000
Renovations and Replacements - Various Phase III	18,075,000	18,075,000	4,125,000	2,100,000	2,250,000	2,400,000	2,400,000	2,400,000	2,400,000
Plaza Annex Office Addition	13,500,000	13,500,000	13,500,000	-	-	-	-	-	-
Elementary School Playground Equipment Replacement	2,334,737	2,334,737	834,737	250,000	250,000	250,000	250,000	250,000	250,000
B.F. Williams/Bayside 6th (Grades 4-6) Replacement	79,037,500	3,000,000	-	-	-	-	-	1,000,000	2,000,000
Achievable Dream at Lynnhaven Middle School	12,750,000	12,750,000	4,000,000	8,750,000	-	-	-	-	-
Renovations and Replacements - Safe School Improvements	1,200,000	1,200,000	-	200,000	200,000	200,000	200,000	200,000	200,000
<b>Grand Total (all projects)</b>	<b>605,772,123</b>	<b>481,043,623</b>	<b>221,652,623</b>	<b>63,891,000</b>	<b>41,900,000</b>	<b>37,500,000</b>	<b>38,100,000</b>	<b>38,700,000</b>	<b>39,300,000</b>
<b>Targets</b>				63,891,000	41,900,000	37,500,000	38,100,000	38,700,000	39,300,000
<b>Difference</b>				-	-	-	-	-	-

## MEANS OF FINANCING

Funding Source	Year 1 FY 2020/21	Year 2 FY 2021/22	Year 3 FY 2022/23	Year 4 FY 2023/24	Year 5 FY 2024/25	Year 6 FY 2025/26
Charter Bonds	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000
Sandbridge TIF Funding	3,591,000	3,600,000	3,700,000	3,800,000	3,900,000	4,000,000
Public Facility Revenue Bonds	15,000,000	-	-	-	-	-
PAYGO	500,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
Interest/Sale of Property *	7,500,000	-	-	-	-	-
Energy Performance Contracts Funding	5,000,000	5,000,000	-	-	-	-
State Construction Grants	-	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
FY 2018/19 Operating Funds	-	-	-	-	-	-
<b>Total</b>	<b>63,891,000</b>	<b>41,900,000</b>	<b>37,500,000</b>	<b>38,100,000</b>	<b>38,700,000</b>	<b>39,300,000</b>

\* Projected proceeds from the sale of Laskin Road Annex



**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
CHARTING THE COURSE



## **APPENDIX**

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



**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
CHARTING THE COURSE

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# COMPASS TO 2025 STRATEGIC FRAMEWORK

## STUDENT-CENTERED FOR STUDENT SUCCESS

### GOAL 1

#### EDUCATIONAL EXCELLENCE

Challenge and support all students to excel academically by demonstrating the foundational literacies, core knowledge, and transferrable life skills outlined in the VBCPS Graduate Profile.

##### EQUITY EMPHASIS

Identify and address inequities in achievement outcomes by investigating and implementing best practices and seeking innovative solutions.

##### STRATEGIES

1. Pursue opportunities to expand early childhood education offerings.
2. Further integrate reading and writing across the curriculum and implement a plan for monitoring and improving achievement in these areas.
3. Develop, implement, and monitor a K-12 plan for improving mathematics achievement.
4. Increase student access and opportunities for advanced level coursework.
5. Implement and share teaching practices that foster deeper learning and engagement and are adaptable to diverse student needs (with an emphasis on African American males and students with disabilities).
6. Ensure there are explicit connections within the curriculum to the 5Cs and the attributes in the division's Graduate Profile and use the curriculum in all areas of study to support students' acquisition of these skills and attributes.
7. Maintain a balanced assessment system with an emphasis on standards-based, performance-based, and student-led assessments to meet internal and external accountability requirements.
8. Strengthen the use of Student Response Teams (SRTs) to provide academic intervention and acceleration for learners at all school levels.

##### POTENTIAL INDICATORS INCLUDE:

reading on grade level; SOL performance; enrollment and performance in advanced courses, etc.

### GOAL 2

#### STUDENT WELL-BEING

Create an inclusive learning environment that supports the physical and mental health of all students and strengthens the social-emotional skills they need to become balanced, resilient learners who are personally and socially responsible.

##### EQUITY EMPHASIS

Engage in culturally responsive practices divisionwide. Identify and address inequities in discipline practices by investigating and implementing best practices and seeking innovative solutions.

##### STRATEGIES

1. Provide a safe, welcoming, and inclusive learning environment that is conducive to student learning.
2. More deeply integrate social-emotional learning (SEL) into the PreK-12 curriculum.
3. Engage in culturally responsive practices at the classroom, school, and division level.
4. Increase student participation in school and community activities.
5. Use responsive practices such as morning meetings and student advisories to support SEL.
6. Develop students' digital wellness by helping students learn to make responsible decisions in their use of technology.
7. Address physical health through nutrition and fitness programs.
8. Implement procedures to systematically evaluate behavioral and mental health needs and provide programs and services to meet identified needs.
9. Continue to use Student Response Teams (SRTs) and the positive behavioral interventions and supports (PBIS) framework to provide social, emotional, and behavioral support to students.

##### POTENTIAL INDICATORS INCLUDE:

student reported SEL skills; attendance; participation in extracurricular activities and community service, etc.

### GOAL 3

#### STUDENT OWNERSHIP OF LEARNING

Engage all students in rigorous, authentic, and student-centered learning to help them identify their passions, take ownership of their learning, and create a plan for pursuing their postsecondary goals.

##### EQUITY EMPHASIS

Identify and address inequities in learning opportunities for students by investigating and implementing best practices and seeking innovative solutions.

##### STRATEGIES

1. Partner with students to create inquiry-based and experiential learning opportunities with an emphasis on global, cross-curricular and real-world connections.
2. Enable student ownership of learning through goal-setting and reflection with opportunities to make decisions in the learning process.
3. Refine capacity for transformational learning by focusing on the dispositions necessary for providing students with authentic, student-centered learning opportunities.
4. Expand upon the effective and efficient use of technology to meet students' individual needs and provide them with the tools for accessing, creating, and sharing knowledge.
5. Create and use online portfolios as a place for students to curate artifacts connected to the Graduate Profile to demonstrate their learning and inform the development of their postsecondary goals and signature projects.
6. Engage all stakeholders in ensuring that all students have an actionable plan for pursuing their postsecondary goals by effectively implementing the Academic and Career Planning (ACP) process K-12.
7. Provide increased opportunities for student leadership development and input into school-level decisions.
8. Further promote and expand equitable access to services and programs that support students' future aspirations, including real-world learning opportunities inside and outside of the classroom facilitated through mutually supportive partnerships.

##### POTENTIAL INDICATORS INCLUDE:

student and parent perceptions of the ACP process; students participating in work-based experiences; meeting college entry benchmarks, etc.

# COMPASS TO 2025 STRATEGIC FRAMEWORK

## STUDENT-CENTERED FOR STUDENT SUCCESS

### GOAL 4 AN EXEMPLARY, DIVERSIFIED WORKFORCE

Foster a positive working climate that values and invests in a high-quality, diversified workforce who exemplify the division's core values.

#### EQUITY EMPHASIS

Place a priority on recruiting, retaining, and promoting a workforce representative of our diverse student population.

#### STRATEGIES

1. Remain focused on providing a competitive compensation and benefit plan that includes differentiated compensation for hard to staff positions and schools.
2. Revisit the employee evaluation process to ensure it is aligned with the new strategic framework and that it focuses on self-reflection, growth, effective feedback, and coaching.
3. Support intentional, focused, and innovative recruitment and retention efforts to increase the diversity and quality of various applicant pools.
4. Promote and expand resources to support the health and well-being of all staff.
5. Provide comprehensive onboarding and induction for all staff focused on the division's vision, mission, and core values.
6. Provide a variety of personalized professional learning opportunities to all staff to support their professional growth and implementation of the strategies in Compass to 2025.
7. Expand "Grow Your Own" programs to include more staff groups and increase opportunities for tuition reimbursement.

#### POTENTIAL INDICATORS INCLUDE:

staff demographics relative to student demographics; rank of the VBCPS compensation package compared to surrounding divisions; staff demographics; job satisfaction; perceptions of professional learning, etc.

### GOAL 5 MUTUALLY SUPPORTIVE PARTNERSHIPS

Cultivate mutually supportive partnerships — among families, schools, the division, businesses, military, faith-based, civic and city agencies — to support student well-being, enhance real-world learning, and broaden opportunities for career exploration and experience.

#### EQUITY EMPHASIS

Strengthen connections and communication with families and students in most need of additional support.

#### STRATEGIES

1. Provide a comprehensive structure for defining mutually supportive partnerships, setting expectations, monitoring performance, and measuring equity.
2. Broaden resources and networking opportunities to strengthen the role of the community engagement liaison to further attract, cultivate, and retain partnerships to support student achievement, future aspirations, and well-being.
3. Build partnerships with diverse groups of businesses and organizations to support a variety of learning experiences during and outside of the school day.
4. Partner with local agencies to provide wraparound services for students including healthcare, nutrition, academic and social-emotional supports.
5. Foster authentic communication outlets to engage the community.
6. Provide training and resources to staff and families to strengthen communication and promote strong partnerships between home and school.

#### POTENTIAL INDICATORS INCLUDE:

number of partnerships, partners, and volunteers; satisfaction with events, programs, and resources provided to families to support students; partner perceptions and satisfaction, etc.

### GOAL 6 ORGANIZATIONAL EFFECTIVENESS & EFFICIENCY

Pursue the effective and efficient use of division resources, operations, and processes to support the division's vision, mission, and strategic goals.

#### EQUITY EMPHASIS

Ensure equitable distribution of human, fiscal, and capital resources across the division.

#### STRATEGIES

1. Manage and distribute all resources (human, fiscal, capital) proactively, equitably, and responsibly based on needs.
2. With a continued focus on student-centered decision making, collaboratively develop, measure, and formally review key operating metrics that promote transparency, organizational effectiveness, and efficiency.
3. Use data from a variety of reporting mechanisms (e.g., equity audits, program evaluations, fiscal audits, after action reports) to engage in data-informed decision making.
4. Create opportunities for cross-departmental planning and communication to strengthen and align operations.
5. Keep informed of trends and best practices and implement as appropriate to support the division's vision, mission, and strategic goals.
6. Clearly communicate central office functions and points of contact to strengthen the support and services provided to schools, offices, and other departments.
7. Review division processes, policies, and regulations and revise as necessary to increase organizational effectiveness and efficiency.
8. Continue to implement safety and security measures to ensure the school division is prepared to effectively prevent and respond to all emergencies that might affect students and staff.

#### POTENTIAL INDICATORS INCLUDE:

percentage of schools accredited; perceptions of central office support, etc.

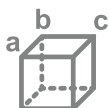
# Virginia Beach City Public Schools

has more  
than 68K  
students and  
10,000 staff  
members.



## 100%

For the **third consecutive year**, **100% of schools tested** in Virginia Beach City Public Schools (VBCPS) earned full state accreditation from the Commonwealth.



According to the College Board, **more VBCPS students – from more diverse backgrounds – enrolled in Advanced Placement (AP) courses**, took a record number of AP Exams and performed better than ever before.



Last year, across the city, approximately **35,500 volunteers and partners in education donated more than 400,000 hours of service** to VBCPS to support the work and mission of the division.



VBCPS has **reached an all-time high graduation rate (93.9%)** and its lowest ever dropout rate (3%). These are not only division records, they also beat the state performance of 91.5% and 5.6%, respectively.



The VBCPS **class of 2019** was offered **more than \$103 million in scholarships**. They went on to accept more than \$61 million.

## “ What Our Community Says:

Parents, students and staff provided feedback on their school and VBCPS as a whole. These are some of those comments:

- “I’m a product of VBCPS and loved going to school! After living in another part of Virginia and in another state, we truly have one of the best school systems around.”
- “My kids are always cared for and have learned so much! Teachers are well educated and make learning fun!”
- “I have two kids in the division and only have wonderful things to say about our school and district. The superintendent is wonderful and really listens to parents and teachers. The administration at our school is fabulous and both of my children are doing so well in their classes and love going to school. I highly recommend VB schools!”
- “VBCPS does an excellent job of keeping parents informed!”



### **Student achievement continues to rise in Virginia Beach City Public Schools.**

Standards are higher than ever and VBCPS students continue to outperform their peers in a number of critical areas: graduation rates, SAT scores, and SOL performance, just to name a few.





# More Successes Under Compass to 2020



- All VBCPS testing schools earned full accreditation for the third consecutive year - no other school division in Southside Hampton Roads has done so.



- VBCPS has increased recess time, providing elementary school students with an average of 65 minutes per day of active movement or 325 minutes per week. This is twice the active movement time recommended by the state of Virginia.



- VBCPS is a 1:1 school division, with a Chromebook or laptop available for every student in the city to help extend their learning.

- Since 2002, the division has offered students the opportunity to sit for state-endorsed, industry-sponsored examinations that test technical skills. During the 2018-2019 school year, VBCPS issued its 100,000th credential.



- The state Board of Education recognizes schools in the Commonwealth for exceeding state accreditation standards, narrowing achievement gaps and improving outcomes for students. VBCPS received 15 Exemplar Performance School Awards in 2018-2019, more than any other city in Hampton Roads.

- For demonstrating a major commitment to supporting students and families connected to our nation's military, 57 Virginia Beach schools and centers have been awarded the Virginia Purple Star designation as of 2019.



- VBCPS is the only school division statewide named a 2019 Virginia Environmental Excellence Program Sustainability Partner. This distinction is presented by the Virginia Department of Environmental Quality to private or public organizations that make sustainability part of their culture through leadership, innovation and continual improvement.

- For the 10th consecutive year, VBCPS has been named one of the Best Communities for Music Education by the National Association of Music Merchants Foundation for outstanding commitment to music education.

- VBCPS hosted its inaugural career signing ceremony in 2019 as well as its first on-site college admission event.



- The division has partnered with the Virginia Beach Public Library (VBPL) to allow student ID numbers to double as VBPL account numbers, providing immediate, anytime access to powerful online research tools, e-books, digital magazines and more.

- For the 19th consecutive year, the Association of School Business Officials International has awarded VBCPS its Meritorious Budget Award for excellence in preparing the division's 2018-2019 budget document.

## SCHOOLS AND CENTERS

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

### ELEMENTARY SCHOOLS

Location	Address	Phone
Alanton Elementary	1441 Stephens Road	757.648.2000
Arrowhead Elementary	5549 Susquehanna Drive	757.648.2040
Bayside Elementary	5649 Bayside Road	757.648.2080
Birdneck Elementary	957 S. Birdneck Road	757.648.2120
Brookwood Elementary	601 S. Lynnhaven Road	757.648.2160
Centerville Elementary	2201 Centerville Turnpike	757.648.2200
Christopher Farms Elementary	2828 Pleasant Acres Drive	757.648.2240
College Park Elementary	1110 Bennington Road	757.648.2280
Cooke Elementary	1501 Mediterranean Avenue	757.648.2320
Corporate Landing Elementary	1590 Corporate Landing Pkwy	757.648.2360
Creeds Elementary	920 Princess Anne Road	757.648.2400
Dey Elementary	1900 N. Great Neck Road	757.648.2440
Diamond Springs Elementary	5225 Learning Circle	757.648.4240
Fairfield Elementary	5428 Providence Road	757.648.2480
Glenwood Elementary	2213 Round Hill Drive	757.648.2520
Green Run Elementary	1200 Green Garden Circle	757.648.2560
Hermitage Elementary	1701 Pleasure House Road	757.648.2600
Holland Elementary	3340 Holland Road	757.648.2640
Indian Lakes Elementary	1240 Homestead Drive	757.648.2680
Kempsville Elementary	570 Kempsville Road	757.648.2720
Kempsville Meadows Elementary	736 Edwin Drive	757.648.2760
King's Grant Elementary	612 N. Lynnhaven Road	757.648.2800
Kingston Elementary	3532 King's Grant Road	757.648.2840
Landstown Elementary	2212 Recreation Drive	757.648.2880
Linkhorn Park Elementary	977 First Colonial Road	757.648.2920
Luxford Elementary	4808 Haygood Road	757.648.2960
Lynnhaven Elementary	210 Dillon Drive	757.648.3000
Malibu Elementary	3632 Edinburgh Drive	757.648.3040
New Castle Elementary	4136 Dam Neck Road	757.648.3080
Newtown Elementary	5277 Learning Circle	757.648.3120
North Landing Elementary	2929 North Landing Road	757.648.3160
Ocean Lakes Elementary	1616 Upton Drive	757.648.3200
Parkway Elementary	4180 O'Hare Drive	757.648.3280
Pembroke Elementary	4622 Jericho Road	757.648.3320
Pembroke Meadows Elementary	820 Cathedral Drive	757.648.3360
Point O'View Elementary	5400 Parliament Drive	757.648.3440
Princess Anne Elementary	2444 Seaboard Road	757.648.3480
Providence Elementary	4968 Providence Road	757.648.3520
Red Mill Elementary	1860 Sandbridge Road	757.648.3560
Rosemont Elementary	1257 Rosemont Road	757.648.3600
Rosemont Forest Elementary	1716 Grey Friars Chase	757.648.3640
Salem Elementary	3961 Salem Lakes Blvd.	757.648.3680
Seatack Elementary	912 S. Birdneck Road	757.648.3720
Shelton Park Elementary	1700 Shelton Road	757.648.3760
Strawbridge Elementary	2553 Strawbridge Road	757.648.3800
Tallwood Elementary	2025 Kempsville Road	757.648.3840
Thalia Elementary	421 Thalia Road	757.648.3880

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

## MIDDLE SCHOOLS

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

## HIGH SCHOOLS

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

## CENTERS

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

# Staffing Standards and Guidelines

## Elementary School

FY 2019/20

The allocations of instructional personnel in Virginia Beach are based on guidelines that meet or exceed the Standards of Quality (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 the local operating budget.

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

### NOTES TO STAFFING STANDARDS:

- (1) Schools are monitored throughout the year for compliance with pupil/teacher ratios. An additional teacher will be added at a grade level when the average class-size of all sections on the grade level reaches the class-size cap as shown above. In all cases, adequate funds must be available.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request.
- (3) Thirty-one 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 2019/20 are 1 student above the VDOE schoolwide Pupil Teacher Ratio.

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

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

- (4) Principals are asked to schedule planning periods for elementary grade levels at the same time each day, whenever possible, to provide opportunities for collaborative planning and staff development.
- (5) 0.5 Extended Day Kindergarten (EDK) FTE assigned per school; additional FTE based on established eligibility criteria; excludes schools with Full Day Kindergarten Program.
- (6) 1.0 additional FTE for Spanish Immersion Program; Alanton, Christopher Farms and Trantwood.

<b>Allocations for Resource Teachers (Art, ESL, Gifted, Music, Physical Education, Reading Specialist); Library Media Specialist; School Counselor and Instructional Technology Specialist. Full-time resource teachers should be scheduled for a daily, unencumbered planning time.</b>	
Art/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for display and dissemination of materials per week; initial staffing equal to music staffing; additional staffing based on number of classes taught*
Music/Kindergarten	30-minute instructional period on a regular basis per class*
Music/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for chorus per week*
Music/Strings	40-minute instructional period, twice a week on non-consecutive days (Old Donation School additional .20 for 3 <sup>rd</sup> Grade)
Physical Education/Grades 1-5	<p>30-minute instructional period required daily per class:</p> <p>Elementary students in grades 1-5 will be provided thirty (30) minutes of daily recess which will be split as follows: fifteen (15) minutes of recess to take place immediately prior to or following Health and Physical Education (HPE) class with the HPE teacher and teacher assistants serving as monitors; and, fifteen (15) minutes to take place at the opposite time of day from Health and Physical Education class with the grade-level classroom teachers serving as monitors. School administrators will be granted reasonable discretion.</p> <p>A second P.E. teacher will be allocated after the 6<sup>th</sup> P.E. assistant, if teacher positions are available.</p>
Reading Specialist	1 per school [SOQ] (excluding Old Donation .50); additional .20 for each 100 students in membership after 500 (VBCPS)
Library Media Specialist	1 per school
School Counselor	<p>1 per school; additional .20 per 100 students in membership after 455 [SOQ]</p> <p>Additional counselors are assigned to schools based on achievement as well as SEL data.</p>
English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal]



Instructional Technology Specialist (ITS)	Allocations are made based upon the number of available positions, school needs and school enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.												
Gifted	Itinerant resource based on identified enrollment												
Art Teacher(Grades 1-5)	<p>1 per school; additional allocation for schools with more than 30 classes</p> <p>.20 FTE for 31-36 classes .40 FTE for 37-42 classes .60 FTE for 43-48 classes .80 FTE for 49-54 classes 1.00 FTE for 55-60 classes</p> <p>Old Donation School additional 5.0 FTEs</p> <p>*Principals are expected to adhere to recommended instructional times.</p>												
Music Teacher (Grades K-5)	<p>1 per school; additional allocation for schools with more than 30 classes</p> <p>.20 FTE for 31-36 classes .40 FTE for 37-42 classes .60 FTE for 43-48 classes .80 FTE for 49-54 classes 1.00 FTE for 55-60 classes</p> <p>*Principals are expected to adhere to recommended instructional times.</p>												
Dance Teacher	Old Donation School 3.80 FTEs												
<b>School Health Allocations</b>													
Nurse	1 per school (excluding Old Donation School); additional staff is based on special need												
Clinic Assistant	Special need basis, assigned as needed												
<b>Teacher Assistant Allocations (VBCPS)</b>													
General Assistants	<p>1.0 for 500 students (excluding Old Donation School) 1.5 for 650 students 2.0 for 800 students 2.5 for 950 students</p> <p>Special needs basis, assigned as needed (Additional FTE for Spanish Immersion Program; Alanton, Christopher Farms and Trantwood)</p>												
Kindergarten	1 per kindergarten teacher												
Physical Education (Grades 1-5)	<p>1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; 1 assistant per 6 additional classes.</p> <table> <tr> <td>7-12 classes</td><td>1.0 FTE</td></tr> <tr> <td>13-15 classes</td><td>1.5 FTEs</td></tr> <tr> <td>16-18 classes</td><td>2.0 FTEs</td></tr> <tr> <td>19-21 classes</td><td>2.5 FTEs</td></tr> <tr> <td>22-24 classes</td><td>3.0 FTEs</td></tr> <tr> <td>25-27 classes</td><td>3.5 FTEs</td></tr> </table>	7-12 classes	1.0 FTE	13-15 classes	1.5 FTEs	16-18 classes	2.0 FTEs	19-21 classes	2.5 FTEs	22-24 classes	3.0 FTEs	25-27 classes	3.5 FTEs
7-12 classes	1.0 FTE												
13-15 classes	1.5 FTEs												
16-18 classes	2.0 FTEs												
19-21 classes	2.5 FTEs												
22-24 classes	3.0 FTEs												
25-27 classes	3.5 FTEs												

Physical Education (Grades 1–5) continued	28–30 classes	4.0 FTEs
	31–33 classes	4.5 FTEs
	34–36 classes	5.0 FTEs
	37–39 classes	5.5 FTEs
	40–42 classes	6.0 FTEs
	Additional allocations as needed to primary grades to support Kindergarten expansion.	
Security Assistant Allocations (VBCPS)		
Security Assistant	1 per school	
Non-Instructional - Secretarial/Clerical and Technical Allocations		
School Administrative Associate I/12 mo.	1 per school (excluding Old Donation School)	
School Office Associate II/12 mo.	1 per school (Glenwood ES 2.0; Pembroke ES additional 1.0 for Special Ed)	
School Office Associate II/10 mo.	1 per school (excluding Old Donation School and Glenwood ES)	
Technical Support Technician (TST)	1 per school (excluding Old Donation School)	
Library Media Assistant	1 per school (excluding Old Donation School; .50 Creeds ES)	
Additional Clerical Days	7 per school 20 per new school	
Administrative Allocations		
Principal	1 per school (excluding Old Donation School)	
Assistant Principal	1 for 300–899 students 2 for 900–1,499 students 3 for 1,500 students	
Other School Administrator Allocations		
Coordinators	Assigned to special programs	
Administrative Assistant	Special need basis, assigned as needed	
Custodial Allocations		
Custodian	1 per 17,000 square feet for schools with square footage of 85,000 or less; 1 per 17,500 square feet for schools over 85,000 square feet	

# Staffing Standards and Guidelines

## Middle School

FY 2019/20

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 the local operating budget.

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation	
Middle School (Grades 6-8)		21.25:1 (a)	
Bayside 6 <sup>th</sup> 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	30:1	Class size minimum: 24:1 Class size maximum: 35:1	
*Bayside 6 <sup>th</sup> and Bayside MS	22:1	Class size maximum: 24:1	
Core Course-English	30:1	Class size minimum: 24:1 Class size maximum: 35:1	
*Bayside 6 <sup>th</sup> and Bayside MS	22:1	Class size maximum: 24:1	
Exploratory Courses and Electives	28:1	Class size minimum: 20:1 Band and chorus: 37:1 for all sections Other electives: 30:1 for all sections	
Career and Technical Education Courses	20:1 or number of work stations (c)	Class size minimum: 18:1 Class size maximum: 20:1 or number of work stations (See VDOE listings)	
Physical Education	35:1	Class size minimum: 25:1 Class size maximum: 37:1 average for all sections	
Distance Learning	25:1	Class size minimum: N/A Class size maximum: 30:1	

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

## NOTES TO STAFFING STANDARDS:

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

**Allocations are as follows for Resource Teachers (ESL, Gifted Education, Reading Specialist); Distance Learning; School Counselor; Instructional Technology Specialist; Library Media Specialist; Literacy Teacher (Coach); Math Specialist (Coach); School Improvement Specialist and Student Activities Coordinator. Old Donation School, Bayside 6<sup>th</sup> Grade Campus and Bayside Middle School are staffed using appropriate modifications to all established standards.**

English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal Standard]
Gifted Education	1 per school (excluding Old Donation School; Bayside 6 <sup>th</sup> Grade Campus 0.40; Bayside Middle School 0.60)
Reading Specialist/Literacy Teacher	1 per school (Old Donation School .50; Bayside MS 2.0; additional allocation for READ 180 assigned to Bayside MS, Corporate Landing and Larkspur)
Distance Learning	.20 per school (for schools that send transmissions)
School Counselor	Department Chair, 1 per school (300 students)  Counselor, 1 per 350 students (after first 300)
Instructional Technology Specialist	Allocations are made based upon the number of available positions, school needs and schools enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.

Library Media Specialist	.50 for < 300 students 1 for 300 students 2 for 1,000 students {SOQ}
Literacy Teacher (Coach)	Assigned based on student needs
Math Specialist (Coach)	Assigned based on student needs
School Improvement Specialist (SOL)	1 per school (Bayside 6th Grade Campus .40; Bayside MS .60)
Student Activities Coordinator	1 per school (Bayside 6 <sup>th</sup> Grade Campus .40; Bayside MS .60)
<b>Paraprofessional Allocation</b>	
In-School Suspension	1 per school (excluding Old Donation School; Bayside 6 <sup>th</sup> Grade Campus staffed with a TEA)
<b>VBCPS Non-Instructional - Secretarial/Clerical and Technical Allocations</b>	
School Admin Associate I-12 mo./Office Manager	1 per school
Bookkeeper	1 per school (excluding Bayside 6 <sup>th</sup> Grade Campus)
School Office Associate II-10 mo./ Attendance Secretary	1 per school (excluding Old Donation School)
School Office Associate II-10 mo./ Discipline Secretary School Office Associate II/10 mo. School Office Associate II/10 mo.	1 for 1,000 students (Bayside MS staffed with a TEA) 2 for 1,600 students 3 for 2,200 students
School Office Associate II-12 mo./Data Tech	1 per school (Bayside 6 <sup>th</sup> Grade Campus .40; Bayside MS .60)
School Office Associate II-12 mo./Guidance Secretary	1 per school (Bayside 6 <sup>th</sup> Grade Campus staffed with a TEA)
Library Media Assistant	1 per school (750 enrollment) [SOQ]
Technical Support Technician	1 per school
Additional Clerical Days	21 per school 7 for Old Donation School and Bayside 6 <sup>th</sup> Grade Campus
<b>Security Assistant Allocations (VBCPS)</b>	
Security Assistant	3 per school; Old Donation School 2.0; Bayside 6 <sup>th</sup> Grade Campus 2.0; additional staff assigned based on special need
<b>Teacher Assistant Allocations</b>	
Distance Learning	1 per school (excludes Old Donation School and Plaza MS)
General Assistant	Old Donation School only
<b>School Health Allocations</b>	
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.



<b>Administrative Allocations</b>	
Principal	1 per school [SOQ]
Assistant Principal	1 per school [SOQ-1 per 600 students] 2 for 900 students 3 for 1,200 students 4 for 1,800 students 5 for 2,400 students
Dean of Students	1 each for Bayside 6 <sup>th</sup> Grade Campus and Bayside MS
<b>Other School Administrator Allocations</b>	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis; assigned as needed
<b>Custodial Allocations</b>	
Custodians	1 per 17,500 square feet

# Staffing Standards and Guidelines

## High School

FY 2019/20

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 the local operating budget.

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	
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, NJROTC, special education, guidance counselors, library media specialists, SOL improvement specialists, reading specialists, math specialists, instructional technology specialists, and student activity coordinators.

(b) Courses not meeting minimums may be dropped. Waivers may be granted by the senior executive director of high schools, depending on the course and the extenuating circumstances.

- (c) Career and Technical Education laboratory classes that use equipment that has been identified by the U.S. Department of Labor for hazardous occupations shall be limited to a maximum of 20 students per laboratory.

#### NOTES TO STAFFING STANDARDS:

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

<b>Allocations are as follows for Resource Teachers (ESL, Gifted Education, Reading Specialist); Distance Learning; School Counselor; Instructional Technology Specialist; Library Media Specialist, Math Specialist (Coach); School Improvement Specialist and Student Activities Coordinator.</b>	
English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal]
Gifted Education	1 per school (excluding Renaissance Academy, Advanced Technology Center and Technical & Career Ed Center)
Reading Specialist	1 per school (Renaissance Academy 2; Technical & Career Education Center 0; Advanced Technical Center 0)
Distance Learning	.20 per school (for schools that send transmissions)
School Counselor	Department Chair, 1 per school (300 students)  Department Chair, 1 for ATC (VBCPS)  Counselor, 1 per 350 students (after first 300) plus 1 additional counselor for each comprehensive high school (VBCPS)
Instructional Technology Specialist	Allocations are made based upon the number of available positions, school needs and schools enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.

Library Media Specialist	1 per school  Additional 1.0 added when enrollment exceeds 1,000. [SOQ]
Math Specialist (Coach)	Assigned based on student needs
School Improvement Specialist (SOL)	1 per school (Renaissance Academy 2)
Student Activities Coordinator	1 per school with interscholastic program
<b>Paraprofessional Allocations</b>	
In-School Suspension	1 per school (Renaissance Academy 2)
Driver's Education Instructor	1 per school
<b>Non-Instructional - Secretarial/Clerical and Technical Allocations</b> (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 Associate II-12 mo./ Office Manager	1 per school
Bookkeeper	1 per school
School Office Associate II-10 mo./ Attendance Secretary	1 per school
School Office Associate II-10 mo./ Discipline Secretary	1 for 1,000 students
School Office Associate II-12 mo.	1 for 1,600 students [State]; Princess Anne HS Special Ed Wing additional 1.0
School Office Associate II-10 mo.	1 additional for 2,200 students [State]
School Office Associate II-12 mo./ Data Tech	1 per school
School Office Associate II-12 mo./ Guidance	1 per school
Library Media Assistant	1 per school (750 students) [SOQ]
Technical Support Technician	1 per school
Additional Clerical Days	21 per comprehensive high school 30 per comprehensive high school to support student activity coordinators 20 for Renaissance Academy 7 for Adult Learning Center 7 for Advanced Technology Center 7 for Technical and Career Education Center 5 for Green Run Collegiate
<b>Security Assistant Allocations</b>	
Security Assistant-Day	5 per school; additional staff is based on special needs
Security Assistant-Night	1 per school; additional staff is based on special needs
<b>Distance Learning Assistant Allocations</b>	
Distance Learning	1 per school

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



Title: City/School Revenue Sharing Policy		Index Number:
Date of Adoption: November 19, 2019	Date of Revision:	Page: 1 of 5

## 1. **Purpose**

- 1.1. This policy (the “Policy”) is to establish a procedure for allocating Local Tax Revenues between the City and the Public School System revenues estimated to be available in any given fiscal year. It is the intent of this Policy to provide a planning and allocation tool that yields 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. Notwithstanding anything in this Policy, at no time shall the City’s funding for Schools be less than that required by Virginia law for the maintenance of an educational program meeting the Standards of Quality as established by the General Assembly and required by the Virginia Constitution.

## 2. **Definitions:**

- 2.1. “City” refers to the City of Virginia Beach exclusive of the Virginia Beach City Public Schools.
- 2.2. “Schools” refers to the Virginia Beach City Public Schools.
- 2.3. “Local Tax Revenues” refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the Outdoor Initiative); Personal Property; General Sales; Utility; Virginia Telecommunications; Business Professional and Occupational License (BPOL) Tax; Cigarette (less dedication for Economic Development Incentive Program (EDIP)); Hotel; Restaurant Meals; Automobile License; Bank Net Capital; City Tax on Deeds; and City Tax on Wills.
- 2.4. “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; 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; 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 Operating Budget each year.

- 2.5. "Formula Percentage" means the percentage applied to the Local Tax Revenues to arrive at the Formula Revenues.
- 2.6. "Formula Revenues" means the amount of revenue the Policy provides for funding the Schools.
- 2.7. "General Fund Balance Reserve Policy" means the Policy adopted by the City Council on May 11, 2004, which sets a range of 8% to 12% of the following year's budgeted revenues as the required undesignated fund balance.
- 2.8. "Net-new Revenues" as used in Section 2.4 means public-private partnership revenues generated by a project (or property) that exceed the Local Tax Revenues prior to the public-private partnership.
- 2.9. "Revenue Sharing Formula" refers to the method of sharing Local Tax Revenues between the City and the Schools.
- 2.10. "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.
- 2.11. "Actual Local Tax Revenues" refers to the actual collected revenues reflected in the Comprehensive Annual Financial Report (CAFR).
- 2.12. "School Reversion Funds" refers to unused expenditure appropriations and end of the year adjustments to the Revenue Sharing Formula revenues based on actual collections.
- 2.13. "Schools Reserve Fund" means the fund established by the City Council on November 4, 2013, which is subject to School Board Policy #3-28 and is identified in the City's Financial System as Fund 098.

### **3. Procedure to Calculate the Revenue Sharing Formula:**

#### **3.1. Initial Estimate**

- 3.1.1. In October, Budget and Management Services will develop an estimate of Local Tax Revenue for the upcoming fiscal year.
- 3.1.2. Estimated Formula Revenues. Using the estimate in the preceding subsection, the City's Department of Budget and Management Services will provide the estimated formula revenues to the Schools. The Estimated Formula Revenues is the result of the Local Tax Revenues multiplied by the Formula Percentage, which shall be 46.75% starting in FY 2020-21.
  - 3.1.2.1. This formula calculation shall comprise the local contribution for the Schools pursuant to this Policy.

#### **3.2. Final Estimate**

- 3.2.1. In February, the City's Department of Budget and Management Services will develop a final estimate of the Local Tax Revenues. Using this estimate and the Formula Percentage, the City will derive a final

estimated amount of Formula Revenues, which will be included in the City Manager's Proposed Operating Budget and communicated forthwith to the Schools.

3.2.2. The final estimated amount of Formula Revenues and the calculation thereof shall be clearly presented in the City Manager's Proposed Operating Budget and forwarded to the City Council for consideration as part of the annual budget process.

**4. Procedure to Request Funding Above the Revenue Sharing Formula:**

- 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. The City Council, in its sole discretion may elect to provide revenue to Schools that is not consistent with this Policy. Such action by the City Council 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, the 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 Tax. 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. Deviations from Budgeted Local Tax Revenues:**

- 5.1. If, at the end of the fiscal year, the Actual Local Tax Revenues exceed the Budgeted Local Tax Revenues, the amount of excess revenue will be subject to the same treatment as similar revenues in the budget process for the immediately preceding fiscal year. However, any excess revenue is first subject to the General Fund Balance Reserve Policy. If such excess 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 their 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 and revert to the fund balance of the City's General Fund.
- 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 the Schools' reversion funds will be reduced by this difference. If actual debt is less than estimated debt payments, the amount of the Schools' reversion funds will be increased by this difference.
  - 6.3.4. The Schools' Office of Budget Development 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 the applicable policy for the Schools Reserve Fund.
    - 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, Schools' 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 the Superintendent will brief the City Council and the 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 the School Board, this Policy shall remain effective until June 30, 2024 at which time it will be reviewed and considered for reauthorization.

**APPROVED:**

As to Content:

  
\_\_\_\_\_  
School Superintendent

11/12/2019  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
City Manager

11/13/19  
\_\_\_\_\_  
Date

As to Legal Sufficiency:

  
\_\_\_\_\_  
City Attorney

11/13/2019  
\_\_\_\_\_  
Date

Approved by School Board:

  
\_\_\_\_\_  
School Board Chairman

11/12/2019  
\_\_\_\_\_  
Date

APPROVED BY  
CITY COUNCIL:

  
\_\_\_\_\_  
Mayor

11-21-19  
\_\_\_\_\_  
Date



**Budget Manager and Signature Authority**  
(for budget and business transactions)

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

Updated: December 12, 2019

<b>Fund</b>	<b>Unit Code</b>	<b>Budget Name</b>	<b>Senior Staff</b>	<b>Budget Manager</b>	<b>Signature Authority</b>
104		Green Run Collegiate Charter School	Daniel Keever	Rianne Patricio	Rianne Patricio Daniel Keever
106		School Allocations	see below	see below	see below
	50100/60100	Elementary Classroom	Shirann Lewis	Principal (by location code)	Principal (by location code) Shirann Lewis
	50200/60200	Senior High Classroom	Daniel Keever	Principal (by location code)	Principal (by location code) Daniel Keever
	50300/60300	Technical and Career Education	Kipp Rogers	Principal (by location code)	Principal (by location code) Kipp Rogers
	50400/60400	Gifted Education and Academy Programs	Kipp Rogers	Principal (by location code)	Principal (by location code) Kipp Rogers
	50500/60500	Special Education	Kipp Rogers	Principal (by location code)	Principal (by location code) Kipp Rogers
	50800/60800	Alternative Education - Renaissance Academy	Daniel Keever	Principal (by location code)	Principal (by location code) Daniel Keever
	51000/61000	Office of the Principal - Elementary	Shirann Lewis	Principal (by location code)	Principal (by location code) Shirann Lewis
	51100/61100	Office of the Principal - Senior High	Daniel Keever	Principal (by location code)	Principal (by location code) Daniel Keever
	51200/61200	Office of the Principal - Technical and Career Education	Kipp Rogers	Principal (by location code)	Principal (by location code) Kipp Rogers
	51900/61900	Gifted Education and Academy Programs Support	Kipp Rogers	Principal (by location code)	Principal (by location code) Kipp Rogers
	52000/62000	Media Services Support	Kipp Rogers	Principal (by location code)	Principal (by location code) Kipp Rogers
	52200/62200	Middle School Classroom	Cheryl Woodhouse	Principal (by location code)	Principal (by location code) Cheryl Woodhouse
	52400/62400	Office of the Principal - Middle School	Cheryl Woodhouse	Principal (by location code)	Principal (by location code) Cheryl Woodhouse
	61600	Instructional Technology	Kipp Rogers	Principal (by location code)	Principal (by location code) Kipp Rogers
107		Equipment Replacement	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
108		Instructional Technology	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor <u>and</u> Kipp Rogers Farrell Hanzaker
109		Vending Operations	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
112		Communication Towers Technology	Ramesh Kapoor	Ramesh Kapoor	David Din <u>and</u> Farrell Hanzaker <u>and</u> Michael Combs <u>and</u> Ramesh Kapoor
114		Cafeteria	Jack Freeman	John Smith	John Smith Jack Freeman
115		General/Operating	see below	see below	see below
		<b>Instruction Category</b>			Marc Bergin
	50100/60100	Elementary Classroom	Shirann Lewis	Shirann Lewis Linda Hayes Sterling White	Shirann Lewis Donald Robertson
	50200/60200	Senior High Classroom	Daniel Keever	Daniel Keever	Daniel Keever Donald Robertson
	50300/60300	Technical and Career Education	Kipp Rogers	Sara Lockett Matthew Delaney	Kipp Rogers Marc Bergin
	50400/60400	Gifted Education and Academy Programs	Kipp Rogers	Nicole DeVries Matthew Delaney	Kipp Rogers Marc Bergin

**Budget Manager and Signature Authority**  
(for budget and business transactions)

<b>Fund</b>	<b>Unit Code</b>	<b>Budget Name</b>	<b>Senior Staff</b>	<b>Budget Manager</b>	<b>Signature Authority</b>
50500/60500	Special Education		Kipp Rogers	Roni Myers-Daub	Kipp Rogers Marc Bergin
50600/60600	Summer School		Kipp Rogers	Alveta Green Adrian Day	Kipp Rogers Marc Bergin
50610/60610	Summer Slide Program		Kipp Rogers	Danielle Colucci	Kipp Rogers Marc Bergin
50700/60700	General Adult Education		Daniel Keever	Joey Phillips	Daniel Keever Donald Robertson
50800/60800	Alternative Education - Renaissance Academy		Daniel Keever	Kay Thomas	Daniel Keever Donald Robertson
50900/60900	Student Activities		Donald Robertson	Michael McGee	Michael McGee Donald Robertson
51000/61000	Office of the Principal - Elementary		Shirann Lewis	Shirann Lewis Linda Hayes Sterling White	Shirann Lewis Donald Robertson
51100/61100	Office of the Principal - Senior High		Daniel Keever	Daniel Keever	Daniel Keever Donald Robertson
51200/61200	Office of the Principal - Technical and Career Education		Kipp Rogers	Sara Lockett Matthew Delaney	Kipp Rogers Marc Bergin
51300/61300	Guidance Services		Kipp Rogers	Alveta Green	Kipp Rogers Marc Bergin
51400/61400	Social Work Services		Kipp Rogers	Alveta Green Gay Thomas	Kipp Rogers Marc Bergin
51500/61500	Communications and Community Engagement		Natalie Allen	Natalie Allen	Natalie Allen Amber Rach Marc Bergin
51700/61700	Teaching and Learning Support		Kipp Rogers	Kipp Rogers Danielle Colucci Matthew Delaney	Kipp Rogers Marc Bergin
51710/61710	Instructional Professional Growth and Innovation		Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
51720/61720	Opportunity and Achievement		Kipp Rogers	LaQuiche Parrott	Kipp Rogers Marc Bergin
51800/61800	Special Education Support		Kipp Rogers	Roni Myers-Daub	Kipp Rogers Marc Bergin
51900/61900	Gifted Education and Academy Programs Support		Kipp Rogers	Kipp Rogers Matthew Delaney Nicole DeVries	Kipp Rogers Marc Bergin
52000/62000	Media Services Support		Kipp Rogers	William Johnsen	Kipp Rogers Marc Bergin
52100/62100	Planning, Innovation, and Accountability		Marc Bergin	Lisa Banicky	Lisa Banicky Marc Bergin
52200/62200	Middle School Classroom		Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Donald Robertson
52300/62300	Remedial Education		Kipp Rogers	Kipp Rogers Matthew Delaney	Kipp Rogers Marc Bergin
52400/62400	Office of the Principal - Middle School		Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Donald Robertson
52500/62500	Homebound Services		Donald Robertson	Michael McGee	Michael McGee Donald Robertson
52600/62600	Technical and Career Education Support		Kipp Rogers	Matthew Delaney Sara Lockett	Kipp Rogers Marc Bergin
52700/62700	Student Leadership		Donald Robertson	Michael McGee	Michael McGee Donald Robertson
52800/62800	Psychological Services		Kipp Rogers	Alveta Green	Kipp Rogers Marc Bergin
52900/62900	Audiological Services		Kipp Rogers	Roni Myers-Daub	Kipp Rogers Marc Bergin
53100/63100	School Leadership		Donald Robertson	Shirann Lewis Donald Robertson	Shirann Lewis Donald Robertson

**Budget Manager and Signature Authority**  
(for budget and business transactions)

<b>Fund</b>	<b>Unit Code</b>	<b>Budget Name</b>	<b>Senior Staff</b>	<b>Budget Manager</b>	<b>Signature Authority</b>
	53200/63200	Alternative Education	Daniel Keever	Kay Thomas Daniel Keever	Daniel Keever Donald Robertson
<b>Administration, Attendance, and Health Category</b>					
	54100/64100	Board, Legal, and Governmental Services	Aaron Spence	Aaron Spence	Aaron Spence Marc Bergin
	54200/64200	Superintendent	Aaron Spence	Aaron Spence	Aaron Spence Marc Bergin
	54300/64300	Budget and Finance	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
	54400/64400	Human Resources	John Mirra	John Mirra	John Mirra Marc Bergin
	54500/64500	Internal Audit	N/A	Terrie Pyeatt	Terrie Pyeatt Farrell Hanzaker
	54600/64600	Purchasing Services	Farrell Hanzaker	Kevin Beardsley	Kevin Beardsley Farrell Hanzaker Carla Smith
	54700/64700	Professional Growth and Innovation	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
	55000/65000	Benefits	Farrell Hanzaker	Linda Matkins	Linda Matkins Farrell Hanzaker Lauren Heath Colleen Norman
	55200/65200	Health Services	Donald Robertson	Michael McGee	Michael McGee Donald Robertson
<b>Pupil Transportation Category</b>					
	56100/66100	Management	Jack Freeman	David Pace	David Pace Jack Freeman Marc Bergin
	56200/66200	Vehicle Operations	Jack Freeman	David Pace	David Pace Jack Freeman Marc Bergin
	56250/66250	Vehicle Operations – Special Education	Jack Freeman	David Pace	David Pace Jack Freeman Marc Bergin
	56300/66300	Vehicle Maintenance	Jack Freeman	David Pace	David Pace Jack Freeman Marc Bergin
	56400/66400	Monitoring Services	Jack Freeman	David Pace	David Pace Jack Freeman Marc Bergin
<b>Operations and Maintenance Category</b>					
	57100/67100	School Division Services	Jack Freeman	Jack Freeman	Jack Freeman Marc Bergin
	57200/67200	Facilities and Maintenance Services	Jack Freeman	Anthony Arnold Eric Woodhouse	Anthony Arnold Eric Woodhouse Jack Freeman
	57300/67300	Distribution Services	Jack Freeman	Brian Baxter	Brian Baxter Jack Freeman
	57400	Grounds Services	Jack Freeman	Frank Fentress	Jack Freeman Marc Bergin
	57500/67500	Custodial Services	Jack Freeman	Larry Ames	Larry Ames Jack Freeman Marc Bergin
	58100/68100	Safe Schools	Jack Freeman	Thomas DeMartini	Jack Freeman Farrell Hanzaker
	58200/68200	Vehicle Services	Jack Freeman	David Pace	David Pace Jack Freeman Marc Bergin
	58300/68300	Telecommunications	Ramesh Kapoor	Ramesh Kapoor	David Din Michael Combs Ramesh Kapoor Marc Bergin

**Budget Manager and Signature Authority**  
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<b>Fund</b>	<b>Unit Code</b>	<b>Budget Name</b>	<b>Senior Staff</b>	<b>Budget Manager</b>	<b>Signature Authority</b>
<b>Technology Category</b>					
61600	Instructional Technology		Kipp Rogers	William Johnsen	Kipp Rogers Marc Bergin
64900	Technology		Ramesh Kapoor	Joseph Damus	Joseph Damus Ramesh Kapoor Marc Bergin
68400	Technology Maintenance		Ramesh Kapoor	David Din	David Din Ramesh Kapoor Marc Bergin
116	Categorical Grants		see below	see below	see below
<b>Department of Human Resources</b>					
	STEM Teacher Recruitment and Retention Award		John Mirra	John Mirra	John Mirra Marc Bergin
<b>Department of School Leadership</b>					
	Adult Basic Education		Daniel Keever	Joey Phillips	Daniel Keever Donald Robertson
	General Adult Education		Daniel Keever	Joey Phillips	Daniel Keever Donald Robertson
	Green Run Collegiate Charter School Support		Daniel Keever	Rianne Patricio	Daniel Keever Donald Robertson
	ISAEF		Daniel Keever	Kay Thomas	Daniel Keever Donald Robertson
	Juvenile Detention Home		Donald Robertson	Chuck Foster	Cheryl Woodhouse Donald Robertson
	MyCCAA – ALC Courses		Daniel Keever	Daniel Keever	Daniel Keever Donald Robertson
	MyCCAA – LPN Program		Daniel Keever	Daniel Keever	Daniel Keever Donald Robertson
	NJROTC		Daniel Keever	Daniel Keever	Daniel Keever Donald Robertson
	Hampton Roads Workforce Council - ALC		Daniel Keever	Joey Phillips	Daniel Keever Donald Robertson
	Post 9/11 GI Bill		Daniel Keever	Daniel Keever	Daniel Keever Donald Robertson
	Race to GED		Daniel Keever	Joey Phillips	Daniel Keever Donald Robertson
	Title I Part D Subpart 1		Donald Robertson	Cheryl Woodhouse	Cheryl Woodhouse Donald Robertson
	Title I Part D Subpart 2		Daniel Keever	Kay Thomas	Daniel Keever Donald Robertson
	Title IV - Pell Grant		Daniel Keever	Daniel Keever	Daniel Keever Donald Robertson
	VBEF School + Community Super Grant - JDC		Donald Robertson	Chuck Foster	Cheryl Woodhouse Donald Robertson
<b>Department of Professional Growth and Innovation</b>					
	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
<b>Office of Safe Schools</b>					
	COPS Violence Prevention Program		Jack Freeman	Thomas DeMartini	Jack Freeman Marc Bergin
	School Security Equipment		Jack Freeman	Thomas DeMartini	Jack Freeman Marc Bergin
	School Security Officer Grant Program FY19		Jack Freeman	Thomas DeMartini	Jack Freeman Marc Bergin Marc Bergin
<b>Department of Teaching and Learning</b>					
	Algebra Readiness		Kipp Rogers	Matthew Delaney	Kipp Rogers Marc Bergin
	Asia Society Confucius Classrooms Network		Kipp Rogers	Matthew Delaney	Kipp Rogers Marc Bergin
	Assessment for Learning Project		Kipp Rogers	Matthew Delaney	Kipp Rogers Marc Bergin
	Career & Technical Education State Equipment Allocation		Kipp Rogers	Matthew Delaney Sara Lockett	Kipp Rogers Marc Bergin

**Budget Manager and Signature Authority**  
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		Carl Perkins	Kipp Rogers	Matthew Delaney	Kipp Rogers
				Sara Lockett	Marc Bergin
		Champions Together	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub
					Kipp Rogers
		DoDEA Operation GRIT	Kipp Rogers	Alveta Green	Kipp Rogers
					Marc Bergin
		Dual Enrollment – TCC	Kipp Rogers	Matthew Delaney	Kipp Rogers
					Marc Bergin
		Early Reading Intervention	Kipp Rogers	Danielle Colucci	Kipp Rogers
					Marc Bergin
		Early Childhood Ed Leaders Communities of Learning	Kipp Rogers	Roni Myers-Daub	Kipp Rogers
					Marc Bergin
		IDEA Co - Teaching Initiative Three Oaks ES	Kipp Rogers	Roni Myers-Daub	Kipp Rogers
					Marc Bergin
		Industry Certification Examinations	Kipp Rogers	Sarah Lockett	Kipp Rogers
				Matthew Delaney	Marc Bergin
		Industry Certification Examinations STEM-H	Kipp Rogers	Sarah Lockett	Kipp Rogers
				Matthew Delaney	Marc Bergin
		Jail Education Program	Kipp Rogers	Roni Myers-Daub	Kipp Rogers
					Marc Bergin
		McKinney Homeless	Kipp Rogers	Alveta Green	Kipp Rogers
				Gay Thomas	Marc Bergin
		National Math & Science Initiative (NMSI)	Kipp Rogers	Matthew Delaney	Kipp Rogers
					Marc Bergin
		Network Improvement Community (NIC)	Kipp Rogers	Matthew Delaney	Kipp Rogers
					Marc Bergin
		Norfolk Naval Shipyard STEM Camp (NNSY)	Kipp Rogers	Laura Silverman	Kipp Rogers
				Danielle Colucci	Marc Bergin
		ODU Research Foundation Cybersecurity Internships	Kipp Rogers	Matthew Delaney	Kipp Rogers
				Sara Lockett	Marc Bergin
		Hampton Roads Workforce Council-STEM (ISY and OSY)	Kipp Rogers	Matthew Delaney	Kipp Rogers
				Sara Lockett	Marc Bergin
		Positive Behavior Interventions and Supports	Kipp Rogers	Alveta Green	Kipp Rogers
					Marc Bergin
		Preschool Incentive - IDEA	Kipp Rogers	Roni Myers-Daub	Kipp Rogers
					Marc Bergin
		Project Graduation	Kipp Rogers	Matthew Delaney	Kipp Rogers
					Marc Bergin
		Project HOPE – City Wide SCA	Kipp Rogers	Alveta Green	Kipp Rogers
				Gay Thomas	Marc Bergin
		Start on Success	Kipp Rogers	Roni Myers-Daub	Kipp Rogers
					Marc Bergin
		Startalk	Kipp Rogers	Nicole DeVries	Kipp Rogers
					Marc Bergin
		STEM Competition Team Initiative	Kipp Rogers	Danielle Colucci	Kipp Rogers
					Marc Bergin
		Title I Part A	Kipp Rogers	Danielle Colucci	Kipp Rogers
				Laura Silverman	Marc Bergin
		Title II Part A	Kipp Rogers	Danielle Colucci	Kipp Rogers
					Marc Bergin
		Title III Part A Immigrant and Youth	Kipp Rogers	Nicole DeVries	Kipp Rogers
					Marc Bergin



**Budget Manager and Signature Authority**  
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		Title III Part A Language Acquisition	Kipp Rogers	Nicole DeVries	Kipp Rogers Marc Bergin
		Title IV Part A	Kipp Rogers	Matthew Delaney	Kipp Rogers Marc Bergin
		Title IV Part B 21st CCLC Lynnhaven	Kipp Rogers	Teri Breaux Nicole DeVries	Kipp Rogers Marc Bergin
		Title VI Part B - IDEA	Kipp Rogers	Roni Myers-Daub	Kipp Rogers Marc Bergin
		Virginia Initiative for At Risk Four-Year-Olds	Kipp Rogers	Kipp Rogers Danielle Colucci	Kipp Rogers Marc Bergin
		Virginia Middle School Teacher Corps	Kipp Rogers	Matthew Delaney	Kipp Rogers Marc Bergin
		VPI+ Preschool Expansion	Kipp Rogers	Danielle Colucci	Kipp Rogers Marc Bergin
		Workplace Readiness Skills Exam for the Commonwealth	Kipp Rogers	Matthew Delaney Sara Lockett	Kipp Rogers Marc Bergin
<b>Department of Teaching and Learning/Technology</b>					
		Technology Initiative			
		Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
		Training	Kipp Rogers	Kipp Rogers	Kipp Rogers
		Non-training/Training			Marc Bergin
		Virginia eLearning Backpack – Bayside HS			
		Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
		Training	Kipp Rogers	Kipp Rogers	Kipp Rogers
		Non-training/Training			Marc Bergin
		Virginia eLearning Backpack – Green Run HS			
		Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
		Training	Kipp Rogers	Kipp Rogers	Kipp Rogers
		Non-training/Training			Marc Bergin
		Virginia eLearning Backpack – Kempsville HS			
		Non-training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
		Training	Kipp Rogers	Kipp Rogers	Kipp Rogers
		Non-training/Training			Marc Bergin
117		Textbooks	Kipp Rogers	Kipp Rogers	Kipp Rogers Farrell Hanzaker
119		Athletics	Donald Robertson	Michael McGee	Michael McGee Donald Robertson
614		Risk Management	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
615/617		Health Insurance	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate Colleen Norman
CIP		Capital Projects	see below	see below	see below
1008		Instructional Technology – Phase II	Ramesh Kapoor	William Johnsen	Kipp Rogers <u>and</u> Ramesh Kapoor Farrell Hanzaker
1195		Student Data Management System	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor Marc Bergin
1196		Instructional Technology	Ramesh Kapoor	William Johnsen	Kipp Rogers Ramesh Kapoor Farrell Hanzaker
1211		School Operating Budget Support	Assigned by unit code	Assigned by unit code	Assigned by unit code
1237		Schools Human Resources Payroll System	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker
		All Other CIP Projects except those listed above	Jack Freeman	Anthony Arnold	Anthony Arnold <u>and</u> Jack Freeman

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

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For further information, please call (757) 263-1066

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

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