

VIRGINIA BEACH CITY PUBLIC SCHOOLS

SUPERINTENDENT'S Estimate of Needs

FY 2022/23



VIRGINIA BEACH CITY PUBLIC SCHOOLS
SUPERINTENDENT'S ESTIMATE OF NEEDS
FY 2022/23

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VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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GUIDE TO UNDERSTANDING THE BUDGET

BUDGET ORGANIZATION

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

VBCPS' budget is 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 2022/23 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 the fund; then within each fund, revenue and expenditures are shown in detail.

The FY 2022/23 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, 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?

Over 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 fuel 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 the 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 the City of Virginia Beach. Appropriations of the division's budget are authorized by the City Council as part of the city's budget adoption process. Certain 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?”

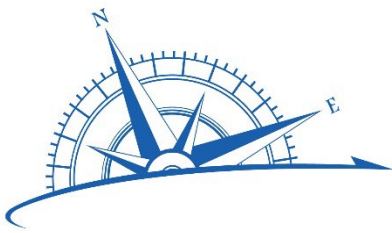
To address serious economic circumstances in recent years, VBCPS has had to rely on one-time reversion funds to augment the School Operating budget and pay for recurring expenses. While the use of one-time funding has helped bridge the gap between the revenue available and expenditures, the use of these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

A structurally balanced budget 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.

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 the 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 8, 2022

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

I am very pleased to bring you my Superintendent's Estimate of Needs (SEON) for the 2022-23 school year budget. As you are aware, this kicks off the Board's customary budget development process, following discussions and presentations about school division priorities that began during your retreat in July, 2021, and that have continued throughout the year. Despite the ongoing challenges of managing the education of our future citizens, while also keeping them as safe as possible during a health pandemic, I present you with a document that reflects and accounts for the resilience and dedication of our entire staff, and a plan to retain them and attract more to join our team. As you read this document, please be mindful of the fact that we have a new governor, and his administration's plans for education funding are still unknown and may affect this estimate of needs.

Something we have learned during the last two years is the importance of face-to-face learning, especially for our youngest students, and I am so proud to note that since the beginning of the 2021-22 school year, we have kept our schools open for instruction five days a week. We've worked very closely with the Virginia Beach Department of Public Health (VBDPH), to not only monitor our layered prevention strategies, but also to track cases of COVID-19 in our buildings, and to host vaccination clinics in our schools. We know this pandemic has had dramatic impacts on our resources and our staff, both instructional and non-instructional, and forced a focus on effective hiring and retention strategies. But again, we've stayed open and we continue to ensure that our students are loved and cared for, and that they feel a deep sense of belonging in our classrooms. And above all else, we've maintained our focus on teaching and learning that meets our high expectations for students and for ourselves.

The proposed \$872.5 million operating budget encompasses the wide range of requirements that it takes to run our schools every day. We will continue to provide the essentials to our students and employees, along with the resources and compensation they and our community expect. However, simply moving forward as we have is not enough. We must be more competitive in the job market, not only for educators, but for the support staff who keep our students fed, get them from place to place, and keep them safe while in our care. We must plan for and embrace the new and better wages if we are to effectively compete for qualified individuals to fill those positions.

Therefore, for the School Board and for this administration, compensation remains a top priority for fiscal year 2022-23. Given what our staff members have accomplished in these extraordinary circumstances, this is both appropriate and warranted. To keep compensation at the top of our list, we made it a priority to take a careful look at central office spending and to ensure we focused on bolstering the programs we have in place rather than focusing on any new initiatives. I am so proud of what we have been able to accomplish in this proposed budget.

For the second year in a row, we are recommending a 4.5% increase in cost-of-living adjustment and a 0.5% step increase for those reaching or below top of scale for all employees. In addition, as has been recommended by our human resources team, we are recommending the reclassification of teacher assistants and security assistants to a higher pay grade and providing allowances for those with bachelor's degrees. These decisions are in line with recent actions taken by the Board to adjust pay grades for other work groups, including bus drivers and custodians. Also, we've budgeted for an increased allowance for those employees with advanced degrees, part of a three-year phase-in that began last year. And, because our efforts to secure classroom substitutes with increased pay have proven to be effective, we are also recommending increased substitute pay from \$100 to \$115 a day.

On top of these pay increases, we also thought it was important to make substantial progress on healthcare costs for our employees. We know healthcare premiums in VBCPS are currently higher than we'd like them to be. The Board has been clear that we need to address this, and we know that lowered healthcare costs will make us more competitive in recruitment and retention and allow us to make substantial gains in rankings among other school divisions in Hampton Roads. As noted earlier, by looking carefully at spending, we are able to recommend a significant investment in lowering premiums.

While compensation increases are our top priority, this Board understands that there are other needs that must also be addressed in this SEON. We must bolster the resources for our growing English as a Second Language (ESL) families by increasing the number of instructional positions across all grades by eight and adding bilingual support staff to our Family and Community Engagement Welcome Center. To maintain the safety of the learning environment and continuity of operations in times of crisis and disaster, it has become increasingly clear that we need to hire an Emergency Manager, who will be responsible for disaster mitigation, preparedness, planning, response, and recovery to support the school division's Emergency Operations Plan (EOP). Also important to note is at the beginning in FY2023, the city and VBCPS will no longer share legal services. We will bring city legal staff under the VBCPS budget and will establish our own legal department with this budget. Finally, we're pleased to continue to support the Environmental Studies Program at the Brock Center.

The reason we are on such firm financial ground today, and why we were able to provide our students and staff with the remarkable amount of support we did during these extraordinary times, is thanks to our award-winning budget and finance staff and to you, our School Board. Together we have managed federal pandemic relief funding and will continue to do so. At the same time, we have proven again and again the importance of and our ability to be good stewards of the significant public investment in our schools. I am very grateful to work for a school division where we do this by putting students and staff first and keeping our focus on providing a world class education.

And we are doing just that. Despite the pandemic-related obstacles we continue to face, VBCPS has thrived. For the 13th consecutive year, Virginia Beach City Public Schools (VBCPS) reached record levels with respect to the On-Time Graduation (OTG) rate, which stands at 94.9% for the 2021 cohort year, and the lowest recorded dropout rate of 2.7%. VBCPS also outperformed Virginia's rates of 93% for OTG and 4.3% for dropouts. Once again, amid a global health crisis, our graduation rate went up, not down. And I'm so pleased that we were able to be together, in person, for commencement, thanks to some meticulous planning and hard work that made our ceremonies at the amphitheater so memorable for our graduates. It's just another example of how we go the extra mile for our families.

Here are just a few more accomplishments from another remarkable year:

- The Virginia Department of Education released pass rates from the 2020-2021 SOL tests, the first state assessments administered in two years. Even under the extraordinary circumstances of the past school year, students in Virginia Beach City Public Schools tested better than many local school divisions and bested the statewide average.
- Members of the 2021 graduating class were offered more than \$62 million in scholarships. That's a 30 % increase over the last year.
- VBCPS teamed up with Naval Air Station (NAS) Oceana on Project SEARCH, which connects high school students with intellectual and developmental disabilities to internships and on-the-job training. NAS Oceana is the Navy's first installation in the country to host the innovative program and our partnership supports our military families and provides pathways to building student independence.
- For demonstrating our major commitment to supporting students and families connected to our nation's military, 27 Virginia Beach schools were named 2021-22 Virginia Purple Star schools. Awards are presented by the Virginia Department of Education and the Virginia Council on the Interstate Compact on the Educational Opportunity for Military Children.
- VBCPS was recognized by The American School Counselor Association (ASCA) for delivering an exemplary school counseling program at Rosemont Elementary School. This is the first time in the division's history for a school to earn this award, and Rosemont is one of only two schools in Hampton Roads to achieve the honor of a Recognized ASCA Model Program (RAMP). This demonstrates the effect school counseling services has on supporting student academic achievement and social-emotional development.
- Windsor Oaks Elementary School was one of only seven schools in Virginia to be named a 2021 National Blue Ribbon School by the U.S. Department of Education. Other division schools that previously received this award are Tallwood Elementary School (2019), Great Neck Middle School (2015) and Hermitage Elementary School (2014). Windsor Oaks was nominated by the Virginia Department of Education for this award based on data that reflected the school's dedication to closing achievement gaps for students with disabilities and African American students.
- Even when they couldn't physically be in our school buildings, 1,659 volunteers found ways to help our students and staff, and contributed 19,167 hours to our school communities during the 2020-21 school year. And we are so pleased that many of those volunteers are now finding their way back into our buildings.
- Our Beach Bags program distributed more than 19,000 bags to families in need and the Virginia Beach Education Foundation gave out \$174,000 in grants for innovative teaching and learning in our schools.
- During the pandemic, the Office of Food Services central office and school cafeteria staff worked on-site as essential personnel, supporting USDA and VDOE School Nutrition Program's efforts in feeding our community's children non-stop from the beginning. Our staff offered at times three meals per day, as well as 4-day weekend meal bags and 7-day meal packs during

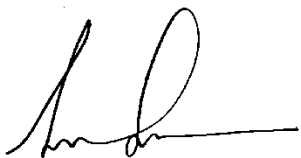
school breaks and holidays. Our Office of Food Services served more than 8 million meals between March 17 of 2020 and June 22 of 2021.

- Our new virtual peer tutoring program connected 423 tutors with 677 students.
- As a part of our continued commitment to carry out Board Policy 5-4, Educational Equity, VBCPS completed a division-wide equity assessment and is in the process of forming an administrative equity planning committee to draft the VBCPS equity plan.
- The VBCPS Department of Technology issued 1112 hot spots to families who had issues with internet access.
- And, for 12 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.

In addition to our operating budget, VBCPS recognizes the need for ongoing capital improvements across the division—another part of our commitment to ensure that every student and every staff member is in an environment that is healthy, safe and conducive for teaching and learning. This Capital Improvement Program (CIP) funds the maintenance of nearly 11 million square feet of space by investing in our existing infrastructure through projects such as reroofing, making HVAC improvements and replacing outdated playground equipment. For the first time in more than a decade, this year's CIP provides an opportunity to make more aggressive gains in our modernization/replacement program. To that end, the proposed CIP fully funds the Princess Anne High School and the B.F. Williams/Bayside 6th Grade Campus replacement projects and significantly increases funding for the replacement of Bayside High School. The construction of the classroom addition at Lynnhaven Middle School –to support the Achievable Dream secondary school program– is funded and underway, with a planned 2023 opening. Of course, even with all of this, it is important that we continue the capital improvements conversation with our city leaders, legislators and community in order to continue our progress.

Thank you for taking the time to read and understand the FY22-23 Superintendent's Estimate of Needs. We have built upon the lessons learned over the past years, bringing every bit of our innovation and creativity to bear, and I know there is so much more work ahead. We will do everything possible to keep the children, teachers and support staff of Virginia Beach safe in their learning environments, and to provide them and their families with the tools they need to thrive and succeed in the next school year. I look forward to working with you on a budget that will keep Virginia Beach City Public Schools a world-class school division.

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

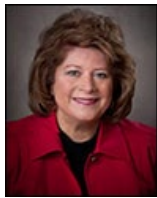
The School Board of the City of Virginia Beach is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education (VBOE) with providing and operating the public schools of Virginia Beach. It is the function of the School Board to set general school policy and, within the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



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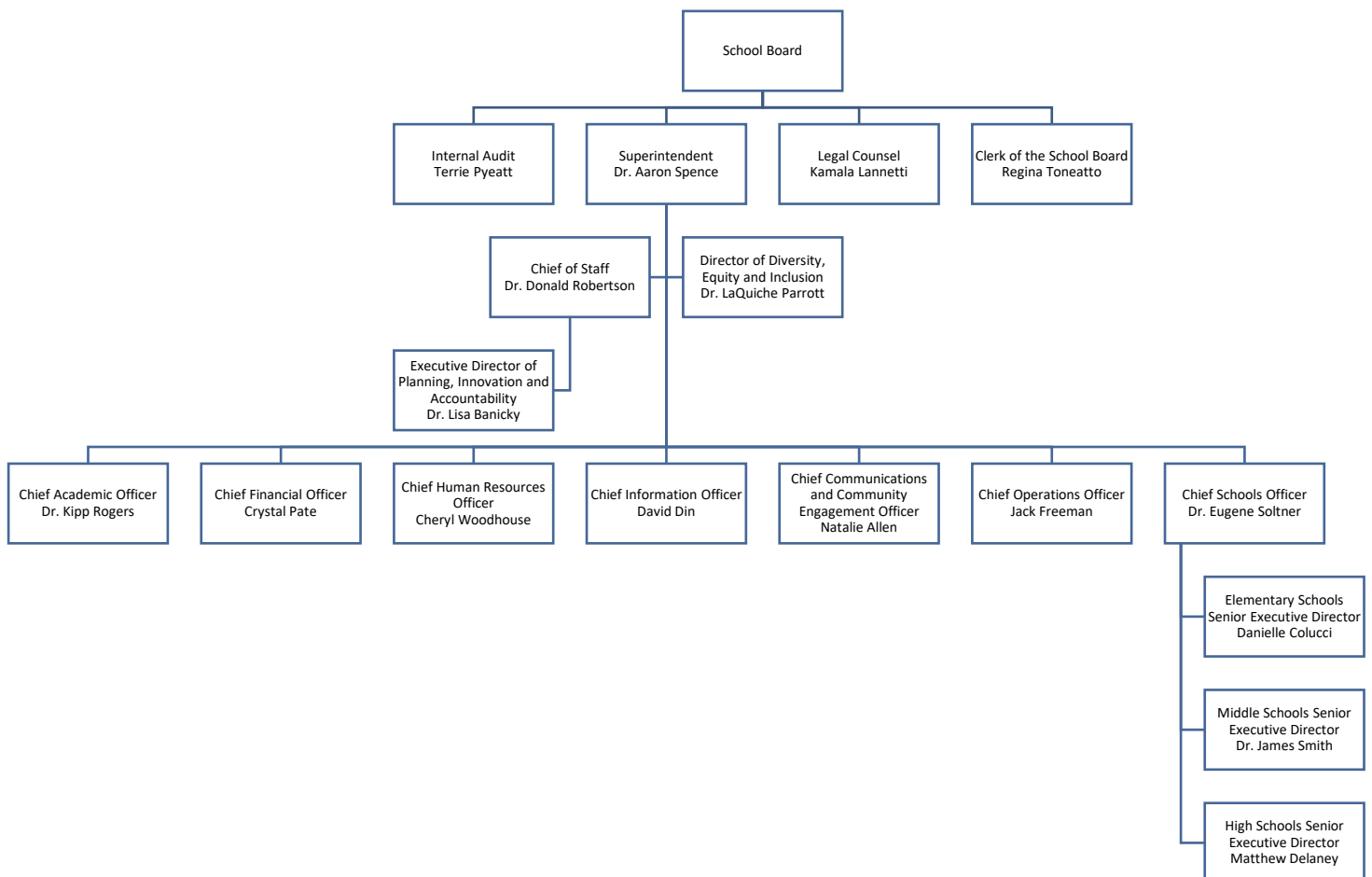
ADMINISTRATION

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 64,000 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; Communications and Community Engagement; Human Resources; 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.

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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

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**

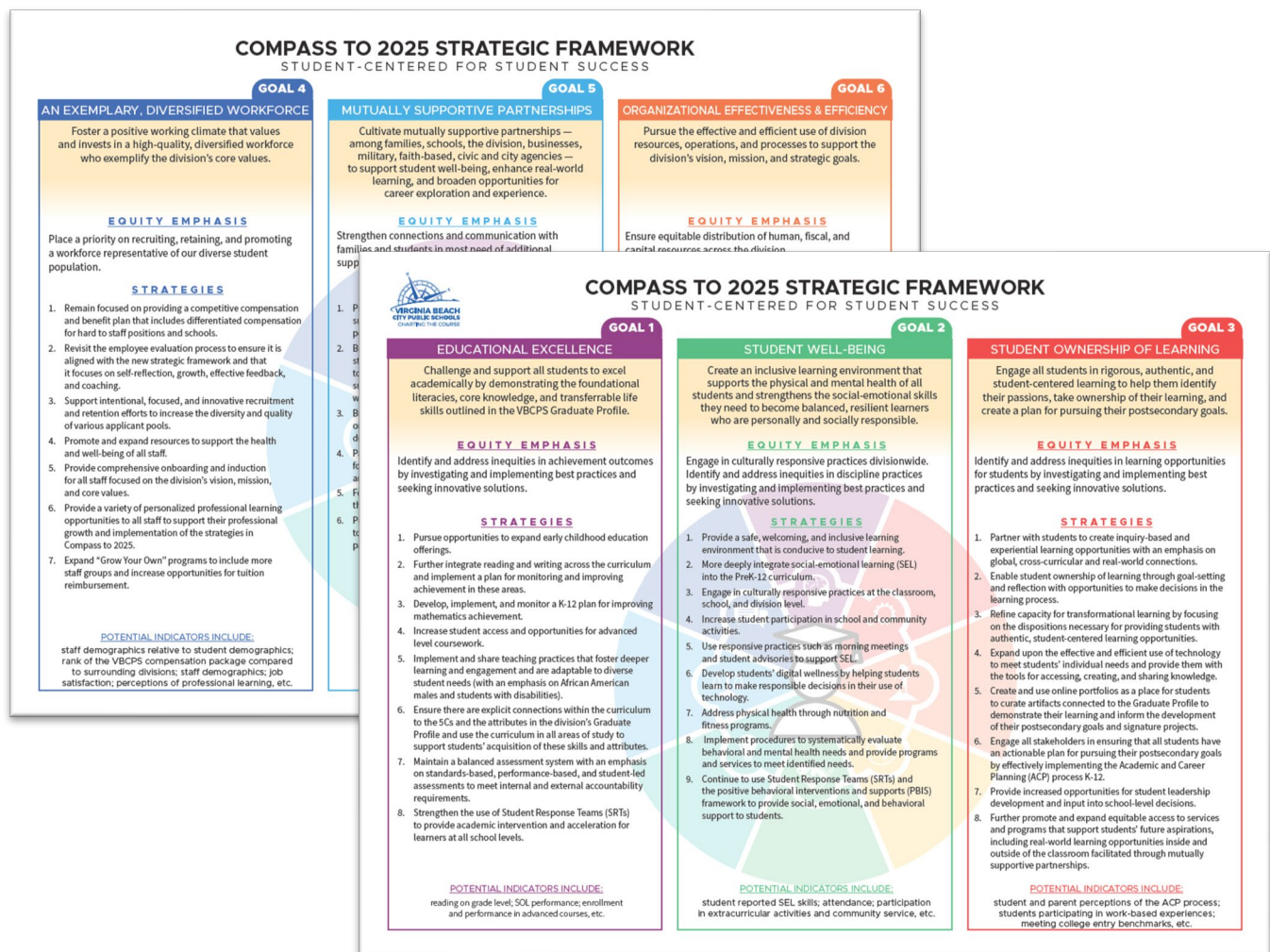
GOALS

The division's new strategic framework, called *Compass to 2025*, was adopted by the School Board at its November 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 took effect July 1, 2020, builds upon *Compass to 2020*, which resulted in a string of unprecedented successes for the division: earning 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 our 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. This year the outlook is optimistic, mainly due to the recovery of local real estate, personal property, and other consumer-related revenues. Other data points focusing on metrics involving tourism, housing, and defense also point to growth, positivity, and overall well-being in Virginia Beach.

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, provides 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 before submitting a Proposed School Board Operating Budget to the City Council in March. Both 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 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.

In October, the CFO and budget development staff provide 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.

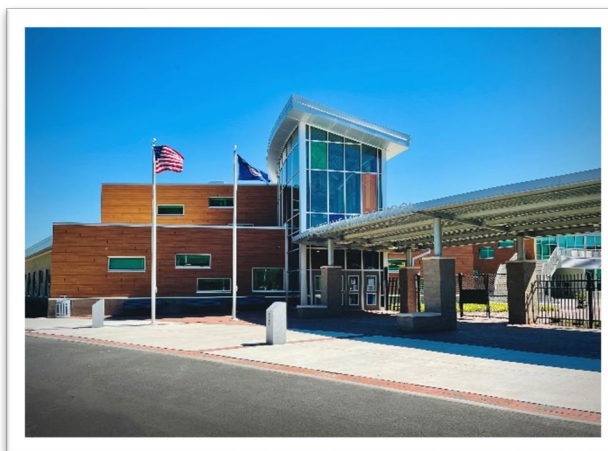
The Governor's budget with projected state payments for each school division is introduced in December. In addition to estimated revenue information for the Standards of Quality (SOQ), incentive, categorical, and lottery-funded accounts, the Governor's budget release includes an electronic file that 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 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 before 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 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 September 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 a 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. The CFO and budget staff conduct a comprehensive budget review toward the end of the fiscal year 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 occurs throughout the year and ensures conformity with the adopted budget. 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, that is included, for reference, in the appendix to this document. Amendments to the School Operating budget are made following School Board Policy 3-10, which 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

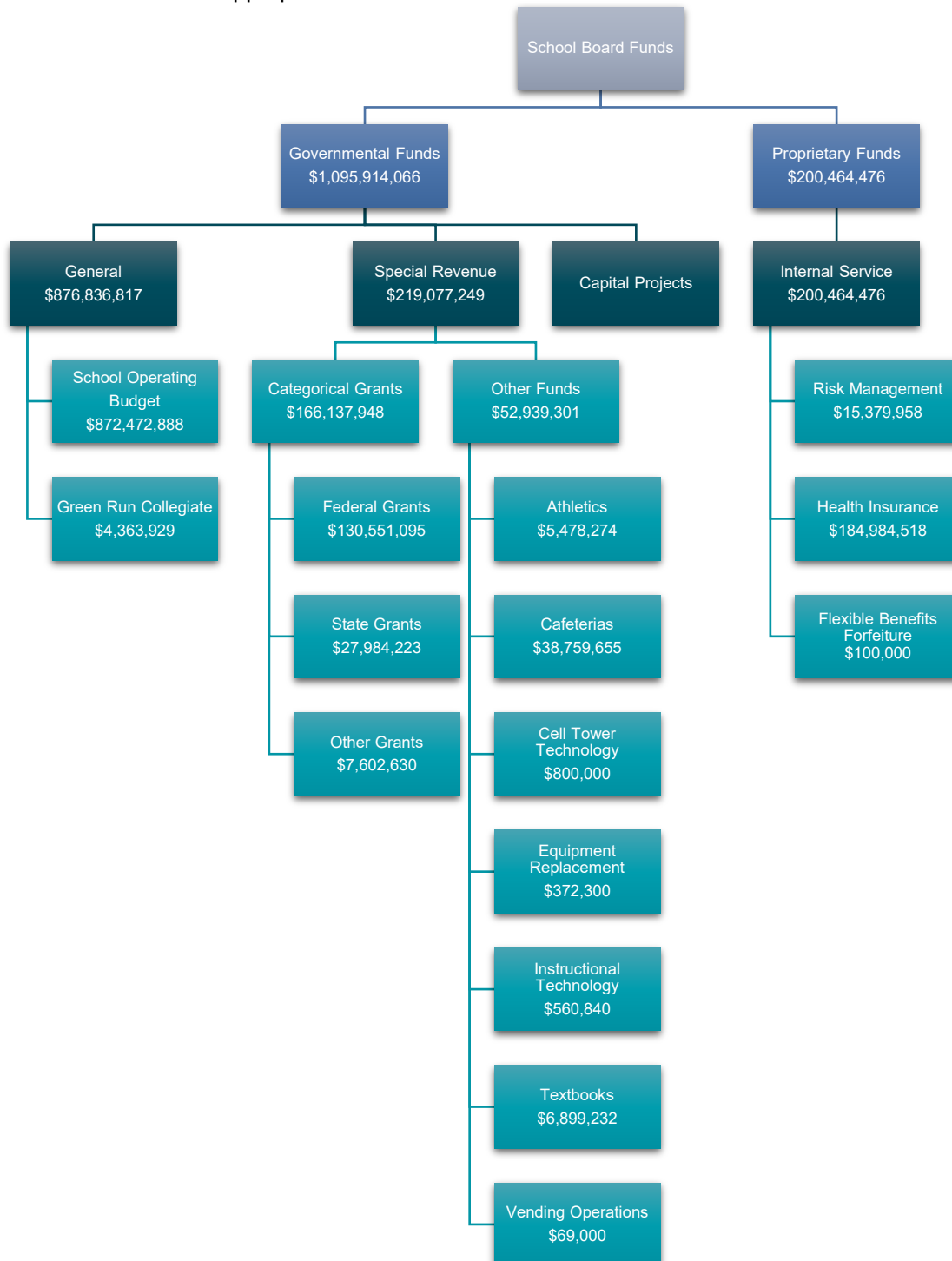
FY 2022/23 Operating Budget and FY 2022/23-FY 2027/28 Capital Improvement Program Calendar

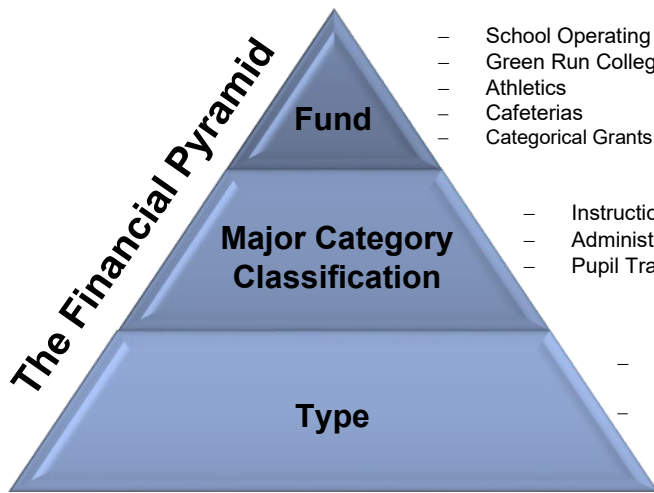
2021	
October 18 - December 10	Budget requests are submitted by senior staff and budget managers to the Office of Budget Development. Budget meetings with each department will be scheduled.
November 16	A Five-Year Forecast is presented to the School Board and the City Council
December 3	Recommended part-time hourly rates for FY 2022/23 are submitted by the Department of Human Resources to the Office of Budget Development
December 7	A draft of the Capital Improvement Program is prepared for the Superintendent's review
December 7	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
December (3rd week)	State revenue estimates are released by the Virginia Department of Education
2022	
January 3 - 11	Budget requests are reviewed, refined, and summarized by the Office of Budget Development
January 18	The recommended Capital Improvement Program budget is presented to the Superintendent and senior staff
January 18	The unbalanced School Operating budget is presented to the Superintendent and senior staff
February 8	The Superintendent's Estimate of Needs for FY 2022/23 is presented to the School Board
February 8	The Superintendent's Proposed FY 2022/23-FY 2027/28 Capital Improvement Program budget is presented to the School Board
February 15	School Board Budget Workshop #1 is held
February 15	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
February 22	School Board Budget Workshop #2 is held
February 22	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
March 1	School Board Budget Workshop #3 is held
March 1	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process (Special School Board meeting required)
March 8	The FY 2022/23 School Operating budget and the FY 2022/23-FY 2027/28 Capital Improvement Program budget are adopted by the School Board
March 15	The FY 2022/23 School Board Proposed Operating budget is provided to city staff
April	The FY 2022/23 School Board Proposed Operating budget and FY 2022/23 - FY 2027/28 Capital Improvement Program budget are presented to the City Council (Sec. 15.1-163)
No Later Than May 15	The FY 2022/23 School Board Proposed Operating budget and FY 2022/23 - FY 2027/28 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 based on 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 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.





- Cell Tower Technology
- Equipment Replacement
- Instructional Technology
- Textbooks
- Vending Operations
- Flexible Benefits
- Forfeiture
- Health Insurance
- Risk Management
- Capital Projects

- Operations and Maintenance
- Technology

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

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 revenues and expenditures associated with the middle and high school athletic programs. Typical expenditures consist of 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. This fund is operated in a manner like private business enterprises where the intent of the governing authority is that the costs of providing goods and services to the general public on a continuing basis can be financed or recovered primarily through federal reimbursements and sales revenue.

CATEGORICAL GRANTS: 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. Grant-funded services, programs, and personnel may be affected if award amounts are reduced or eliminated.

CELL TOWER TECHNOLOGY: The Cell 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 is 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. The purpose of the fund is to provide a reliable funding mechanism for the procuring of textbooks.

VENDING OPERATIONS: The Vending Operations fund is predominantly supported through 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 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.

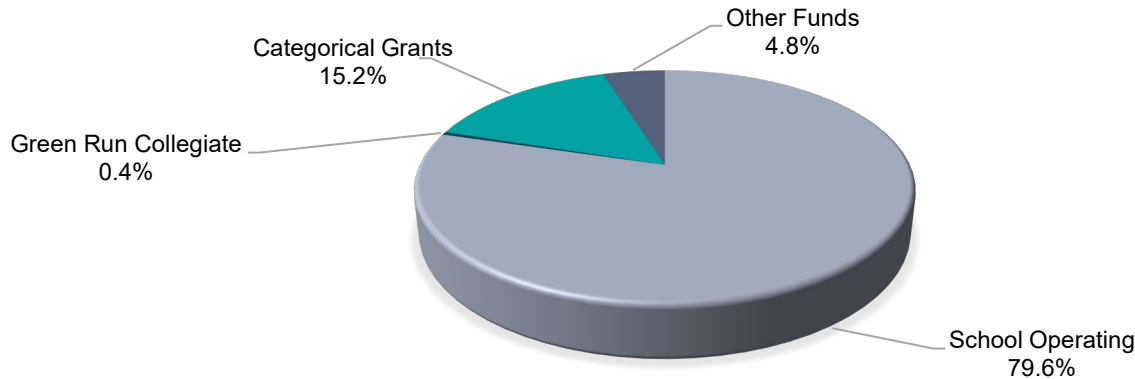
RISK MANAGEMENT: The Risk Management fund provides for the administration of the workers' compensation program, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance.

FY 2022/23 BUDGET AT A GLANCE

BUDGET SUMMARY

The FY 2022/23 SEON, including General funds, Categorical Grants, and other funds, totals \$1,095,914,066. This is an increase of \$11,326,328, or 1.0 percent, from the FY 2021/22 budget that totaled \$1,084,587,738. The following chart shows that the majority of total 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 2022/23 Superintendent's Estimate of Needs - All Funds



REVENUES BY MAJOR SOURCE

	School Operating Fund 115	Green Run Collegiate Fund 201	Instructional Technology Fund 203	Athletics Fund 204	Equipment Replacement Fund 210	Vending Operations Fund 211	Cell Tower Technology Fund 212	Cafeterias Fund 213	Grants Fund 214	Textbooks Fund 215	Total
Local Revenue (Revenue Sharing Formula)	433,432,889	-	-	-	-	-	516,000	-	-	-	433,948,889
Local Revenue (Special Revenue Funds)	-	-	-	504,000	-	63,000	-	12,539,445	7,602,630	56,483	20,765,558
State Revenue	329,054,593	-	-	-	-	-	-	550,000	21,664,476	4,983,453	356,252,522
State Sales Tax	91,899,883	-	-	-	-	-	-	-	-	-	91,899,883
Federal Revenue	13,500,000	-	-	-	-	-	-	23,923,701	130,496,818	-	167,920,519
Fund Balance	-	-	560,840	-	372,300	6,000	284,000	1,746,509	-	1,859,296	4,828,945
Transfer(s) from Other Funds	-	4,363,929	-	4,974,274	-	-	-	-	6,374,024	-	15,712,227
Other Local Revenue	3,918,341	-	-	-	-	-	-	-	-	-	3,918,341
School Reserve (reversion)	667,182	-	-	-	-	-	-	-	-	-	667,182
Total Revenue	872,472,888	4,363,929	560,840	5,478,274	372,300	69,000	800,000	38,759,655	166,137,948	6,899,232	1,095,914,066

EXPENDITURES BY TYPE

	School Operating Fund 115	Green Run Collegiate Fund 201	Instructional Technology Fund 203	Athletics Fund 204	Equipment Replacement Fund 210	Vending Operations Fund 211	Cell Tower Technology Fund 212	Cafeterias Fund 213	Grants Fund 214	Textbooks Fund 215	Total
Personnel Services	531,882,035	2,653,113	-	2,787,930	-	-	-	13,612,194	83,127,878	93,997	634,157,147
Fringe Benefits	212,507,920	918,668	-	213,274	-	-	-	5,559,441	19,930,594	36,102	239,165,999
Purchased Services	47,610,489	416,422	-	1,282,029	-	200	-	533,497	21,295,090	-	71,137,727
Other Charges	26,363,600	77,339	-	241,250	-	58,280	-	50,698	2,187,495	-	28,978,662
Materials and Supplies	33,153,459	298,387	560,840	764,800	372,300	10,520	800,000	17,781,525	37,264,074	6,769,133	97,775,038
Capital Outlay	5,147,434	-	-	188,991	-	-	-	1,222,300	452,727	-	7,011,452
Land, Structures and Improvements	95,724	-	-	-	-	-	-	-	1,880,090	-	1,975,814
Transfer(s) to Other Funds	15,712,227	-	-	-	-	-	-	-	-	-	15,712,227
Total Expenditure	872,472,888	4,363,929	560,840	5,478,274	372,300	69,000	800,000	38,759,655	166,137,948	6,899,232	1,095,914,066

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 PRIORITIES/CHALLENGES

There are many factors unique to school divisions that can trigger educational cost increases that outpace inflation. For example, changes in student enrollment, staffing standards, and fringe benefit rates can drastically impact school budgets because 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:

EMPLOYEE COMPENSATION AND WORKFORCE CHALLENGES

The global pandemic has exacerbated the already existing national teacher shortage as more and more teachers leave the profession. As of January 6, 2022, there were 116 instructional vacancies. This phenomenon, coupled with the short supply of newly trained teachers, continues to present a challenge. In support of Goal Four of the Strategic Framework, VBCPS is focused on placing a premium on recruiting, hiring, supporting, and retaining high-quality staff in all positions. One of the top strategies aimed at addressing this goal is to provide a competitive compensation and benefits plan for employees. While VBCPS ranks first in the Hampton Roads region for entry-level teacher salary compensation, the division lags in several compensation milestones as well as benefits. When comparing employee premiums to those in neighboring school divisions, VBCPS ranks six out of seven.

Whenever possible, the division continues to address salary compression on both the unified and instructional experience-based step pay scales. This past year, the division was able to address the need to increase our additional duty supplements to be competitive for employees. We also made some progress to address the below-market educational allowances, which had not been increased in over 20 years. Reclassifying teacher assistants to place them on one pay grade versus six different pay grades continues to be a goal of the division. Achieving this goal will allow principals the opportunity to transfer teacher assistants to other assistant positions within their building without a negative impact on the employee's pay. In addition to moving the teacher assistants to one pay grade, moving the security assistants to one pay grade versus four pay grades is also a need. Awarding early commitment signing incentives is becoming increasingly necessary to ensure the division is at the forefront of hiring teachers in an extremely competitive arena.



To increase the recruitment and retention of bus drivers and custodian applicants, the division reclassified these positions to a more competitive pay grade. Despite our efforts to focus on “out of the box thinking” to staff positions, we are still experiencing applicant shortages for teachers, bus drivers, cafeteria assistants, custodians, and security assistants as well as others. There were 307 non-instructional vacancies as of January 6, 2022. As we work to ensure we are meeting the minimum wage benchmarks outlined for each year by the Commonwealth of Virginia, the goal is to ensure employees are making at a minimum, \$15.00 per hour by the year 2026. Looking towards the future, minimum wage changes over the next 5 years will significantly impact the entire unified experience-based pay scale. As we continue to work to enhance our recruitment and retention strategies, improve our competitive position in the market, and hire staff to meet the needs of our students, VBCPS remains committed to meeting these challenges.

EMPLOYEE BENEFITS

Our plan has experienced a better than average trend (below the national median of 6.0%) during the five-year period ending in 2020. The favorable experience has been influenced by multiple factors, including plan design changes, increased education and employee communication, implementation of online tools, a partnership with the Sentara Quality Care Network (SQCN), a redesigned employee wellness program, and a pandemic-driven deceleration of plan utilization in 2020. As a result, the health fund balance has grown over the last several years.

Current indicators suggest that the national trend for health care costs is rising, with key drivers that include growth in specialty pharmacy, the national behavioral health crisis, the return of care deferred during the pandemic, and an increased prevalence of high-cost claimants.

While 2021 YTD data for the VBCPS plan also indicates a higher-than-average trend, the plan is expected to normalize to the average healthcare cost trend of 6% per annum during the five-year period ending June of 2027. The current operating philosophy is to reduce fund balance over time to limit sizable healthcare increases for both employees and employers (City and Schools).

The Benefits Executive Committee (a group of leadership members from the city and school) along with Mercer, our health and benefits consulting firm, will continue to closely monitor health plan utilization data, market trends, workplace priorities, and federal/state legislation that may impact cost and influence budget strategy. The existence of the health fund balance provides an important tool to not only allow for short-term plan subsidization but also to serve as a valuable risk management mechanism to ensure financial plan stability for VBCPS. Deployment of the health fund balance will be thoughtful, purposeful, and forward-looking as we aim to optimize the value and effectiveness of our employee benefits program.

SCHOOL SAFETY

It is proven that education in a safe and secure environment facilitates effective learning. School safety and the security of our children is a priority that is routinely analyzed and enhanced at every opportunity. VBCPS is proactive and progressive regarding school safety measures by employing advanced security initiatives including:

- Coordinate safety and security training for administrators, staff, and students in the interest of emergency preparedness within training and best practices that are developed in-house and learned from across the country.
- Partner with the Virginia Beach Police Department to ensure the success of the School Resource Officer (SRO) Program.
- Improve communication during an emergency and enhance technology with surveillance cameras, visitor identification systems, and electronic door locking mechanisms.
- Perform comprehensive safety audits and work with all VBCPS departments to enhance policies and protocols that relate to safety and security to include updates to the Emergency Response Plan.
- Facilitate the activation of emergency shelters and act as liaison with the City, Virginia Center for School Safety, and the American Red Cross during significant critical incidents and emergencies.
- Provide leadership to school security officers who monitor VBCPS school and auxiliary buildings.
- Employ and test all mitigation strategies necessary to keep students, staff, and visitors as safe as possible from the potential spread of COVID-19.

STATE AND FEDERAL MANDATES

VBCPS must comply with state and federal mandates that significantly impact division-wide 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 on 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.

STRUCTURALLY FLAWED OPERATING BUDGET

The FY 2022/23 budget will mark the thirteenth 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 not a sustainable budget strategy. Therefore, to correct this structural imbalance, VBCPS plans to eliminate the use of this one-time funding by FY 2025/26.

SCHOOL OPERATING BUDGET HIGHLIGHTS

The School Operating budget provides for the day-to-day operations and maintenance of the division. Given that 79.6 percent of the total budget is appropriated in the School Operating fund, additional details are provided. The proposed FY 2022/23 School Operating budget totals \$872,472,888. This is an increase of nearly \$47.0 million, or 6.0 percent, from the FY 2021/22 budget of \$825,506,673.

REVENUE HIGHLIGHTS

VBCPS receives operating budget revenue from three primary sources - funds transferred from the City of Virginia Beach through the local revenue sharing formula (RSF) agreement, state aid for public education, and federal sources. VBCPS also receives a small amount of revenue generated by tuition, fees, and other miscellaneous sources. For the FY 2022/23 budget, local contributions continue to be the most substantial source of revenue for VBCPS.

- From the local appropriation received, funds are first distributed to debt service and Pay-As-You-Go (PAYGO) for CIP. The remainder is then appropriated to the School Operating fund. The total Debt Service payment for FY 2022/23 is estimated at \$50,133,654, which represents an increase of \$690,842 from the FY 2021/22 amount of \$49,442,812.
- School Operating fund local revenue generated through the Revenue Sharing Formula (net of debt service and PAYGO) totals over \$433,432,889, an increase of nearly \$26.0 million, or 6.0 percent, over the FY 2021/22 amount of \$407,444,023.
- Other local revenue derived from miscellaneous sources (e.g., tuition, rent, indirect costs) is projected to rise \$50,000 due to increases in revenue from the Stop Arm Enforcement Program.
- 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 2022-2024 biennium budget resulted in a decrease for Virginia Beach's LCI from .4082 to .4059.
- The prior Governor's Introduced 2022-2024 Biennial Budget was used to determine state funding. 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 Governor's projected ADM estimate of 63,364.85 to determine state funding projections for the next fiscal year. State revenue for FY 2022/23 increased by \$11,616,766, compared to the FY 2021/22 budget of \$317,437,827. The FY 2022/23 total is \$329,054,593 and equates to a 4.0 percent increase. This revenue source includes \$11.4 million hold harmless funding for rebenchmarking and the elimination of the grocery tax. The second component of state revenue, sales tax, increased \$9,977,765, or 12.0 percent, compared to the FY 2021/22 Approved Budget of \$81,922,118.
- The FY 2022/23 budget includes \$13.5 million in federal revenue. This amount reflects level funding from the previous year.
- 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 \$667,182 of School Reserve (reversion) revenue to balance the FY 2022/23 School Operating budget. The School Reserve revenue amount represents a decrease of \$667,182 below the previous fiscal year when VBCPS used \$1.3 million of this one-time funding source to balance the School Operating budget.

VBCPS Local Revenue Budget Comparison

	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Revenue Sharing Formula	442,120,415	447,578,560	438,551,631	456,886,835	484,566,543
Less: Debt Service	(41,951,320)	(43,313,882)	(47,630,328)	(49,442,812)	(50,133,654)
Less: Pay-as-you-go	(500,000)	(721,541)	-	-	(1,000,000)
Local General Fund Revenue Total	399,669,095	403,543,137	390,921,303	407,444,023	433,432,889

BUDGET BALANCING AND EXPENDITURE HIGHLIGHTS

This budget reflects considerable increases in revenue, primarily at the local 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. Compensation remains a top priority for the FY 2022/23 budget and the following steps were taken to balance the School Operating budget:

- 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 budget also includes baseline personnel reductions and anticipated savings from decreased enrollment, 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 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 4.5 percent cost of living adjustment (COLA). The projected cost for these increases is over \$28.0 million inclusive of benefits. The introduced budget provides a 5.0 percent salary increase in FY 2022/23 with an effective date of July 1, 2022, for funded SOQ instructional and support positions.
- Funding has been allocated in the budget to increase allowances for advanced degrees, reclassify teacher assistants and security assistants, increase the teacher substitute rate, and improve the division’s health insurance ranking.
- The number of English as a Second Language (ESL) teachers have been increased by 8.0 FTEs to reduce the caseload and provide students with more direct instructional time. Funding has also been provided to extend ESL contracts to provide additional time to create accommodation plans, hold meetings, test students, and complete administrative work required for compliance.
- Additional security assistants (10.0 FTEs) have been added to the budget to begin the process of phasing in two security assistants at each elementary school.
- Funding has been allocated to establish an in-house legal department and to begin the conversion of 10-month custodians to 12-months.
- Funding has been identified to support special education, increase the local match required for the Early Reading Intervention and Virginia Preschool Initiative grants, and meet the requirements of state-mandated programs.
- A teacher assistant position and additional expenses have been added to support the Environmental Studies Program at the Brock Center.

	FY 2021/22 Adopted	FY 2022/23 SEON	Variance
Revenue			
Federal	13,500,000	13,500,000	-
State	317,437,827	329,054,593	11,616,766
State Sales Tax	81,922,118	91,899,883	9,977,765
Local Contribution (RSF)	407,444,023	433,432,889	25,988,866
Other Local	3,868,341	3,918,341	50,000
School Reserve (reversion)	1,334,364	667,182	(667,182)
	825,506,673	872,472,888	46,966,215

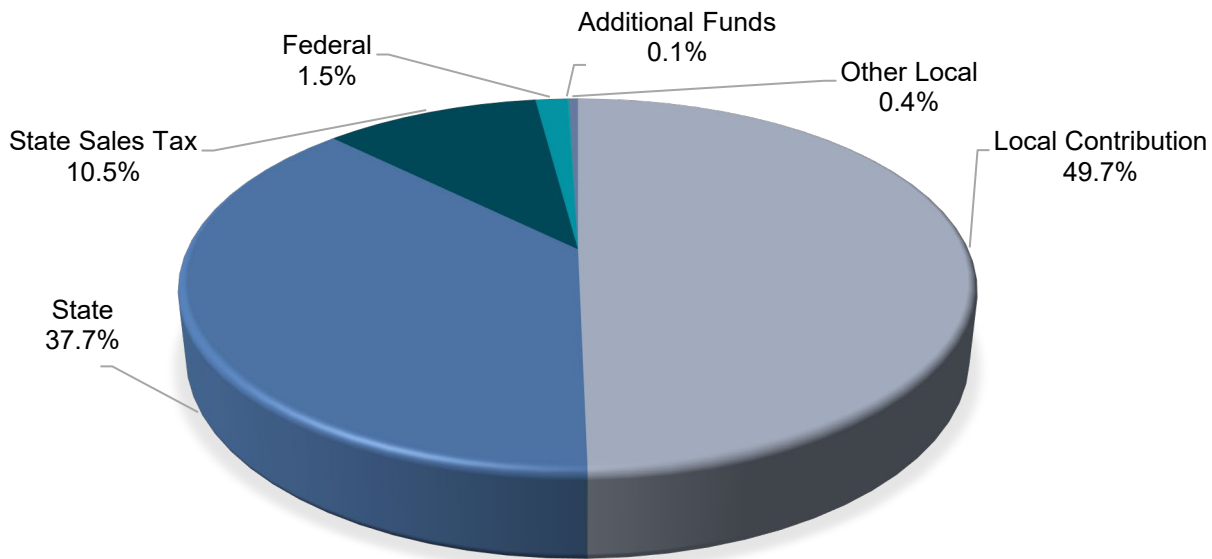
	Amount	Balance
Superintendent's Estimate of Needs Budget Balancing		
Experience step increase (0.5 percent) and COLA (4.5 percent)	(28,030,280)	18,935,935
Funding to improve the division's health insurance ranking	(8,500,000)	10,435,935
Increase teacher substitute rate from \$100 to \$115 a day	(2,630,428)	7,805,507
Increase allowances for advanced degrees (phased-in at 30%)	(1,253,047)	6,552,460
Reclassify teacher assistants to the minimum of grade 10	(2,440,282)	4,112,178
Additional cost for equity adjustments as a result of moving teacher assistants to grade 10	(1,570,985)	2,541,193
Reclassify security assistants to grade 10 with full equity	(1,023,733)	1,517,460
Reclassify Renaissance security assistant and security officers to grade 11	(119,183)	1,398,277
Additional cost for security assistants holding a bachelor's degree (phased-in at 50%)	(166,604)	1,231,673
Additional cost for teacher assistants holding a bachelor's degree (phased-in at 50%)	(277,740)	953,933
Additional 8.0 FTE ESL teachers and revise current contracts to 10-month extended	(808,894)	145,039
Additional 10.0 FTE security assistant positions for elementary schools	(371,318)	(226,279)
Additional cost to convert 10-month custodians to 12-month	(1,130,322)	(1,356,601)
Add 1.0 FTE Emergency Manager	(104,164)	(1,460,765)
Additional funding needed to establish a legal department	(502,888)	(1,963,653)
Additional teacher assistant position (1.0 FTE) and funding to support the Environmental Studies program	(186,492)	(2,150,145)
Funding for state mandated programs (albuterol, disposable chambers and water testing)	(245,675)	(2,395,820)
Additional funding for technology solutions and system maintenance	(1,392,414)	(3,788,234)
Additional local match requirements for the Early Reading Intervention and Virginia Preschool Initiative grants	(1,837,802)	(5,626,036)
Additional funding to support special education program mandates (Comprehensive Services Act)	(101,843)	(5,727,879)
Additional charges for risk management services	(2,190,195.00)	(7,918,074)
Baseline adjustments and net position changes (e.g., realigning positions, K-3 primary class size reduction)	5,494,672	(2,423,402)
Reduction to non-personnel line items	2,423,402	-

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 79.6 percent of the total 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



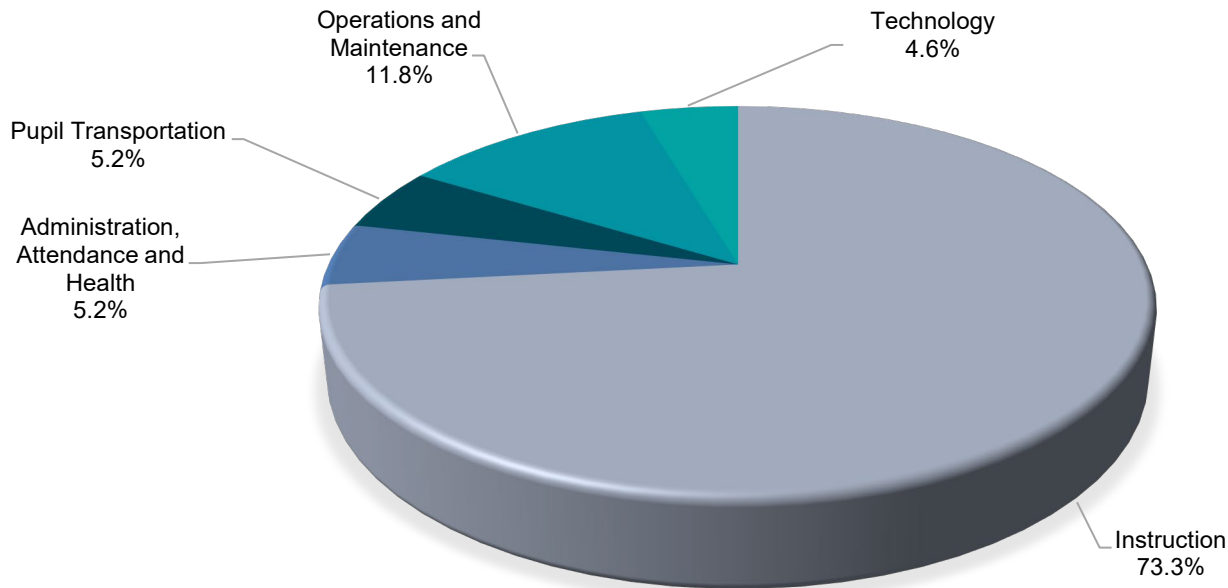
Note: Due to rounding, percentages may not add to 100 percent.

Federal.....	\$13,500,000
<i>General funds and categorical funds (primarily Impact Aid revenue)</i>	
State	\$329,054,593
<i>SOQ payments, incentive funds, lottery proceeds, and categorical amounts established by the General Assembly on a biennial basis</i>	
State Sales Tax	\$91,899,883
<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.....	\$433,432,889
<i>Appropriation from the City of Virginia Beach (calculated using the RSF)</i>	
Other Local	\$3,918,341
<i>Miscellaneous sources of revenue such as rental of facilities, summer school tuition, and non-resident tuition</i>	
Additional Funds (non-recurring)	\$667,182
<i>School Reserve (reversion)</i>	
Total School Operating Fund Revenue Sources	\$872,472,888

SCHOOL OPERATING FUND BY MAJOR CATEGORY CLASSIFICATION

As expected, much of the School Operating budget is allocated to fund instructional programs. This is illustrated by the fact that proposed expenditures for instruction represent 73.3 percent of the budget.

Employee compensation is comprised of salaries and employee benefits. The chart on the following page highlights that most of the budget is used to fund employee compensation costs. The combined amount budgeted for salaries and benefits totals 85.3 percent of School Operating fund expenditures.



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

MAJOR CATEGORY CLASSIFICATION

Instruction\$639,644,405
Includes: activities that deal directly with the interaction between teachers, aides or classroom assistants, and students

Administration, Attendance and Health\$45,019,908
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

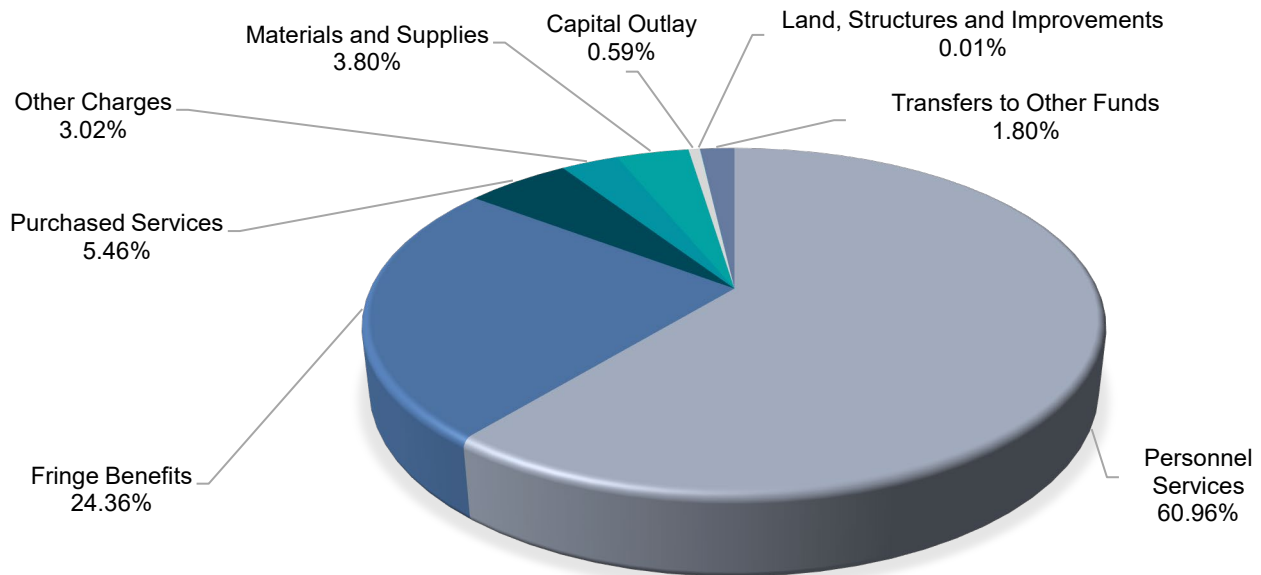
Pupil Transportation.....\$45,535,562
Includes: activities concerned with transporting students to and from school as mandated by state and federal law

Operations and Maintenance\$102,526,711
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

Technology\$39,746,302
Includes: technology-related expenditures as required by the General Assembly

Total School Operating Fund by Major Category Classification\$872,472,888

SCHOOL OPERATING FUND EXPENDITURES BY TYPE



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

TYPE

Personnel Services.....\$531,882,035
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.....\$212,507,920
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.....\$47,610,489
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.....\$26,363,600
Includes: payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges

Materials and Supplies.....\$33,153,459
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.....\$5,147,434
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.....\$95,724
Includes: expenditures of projects that are less than \$1 million in estimated cost

Transfers to Other Funds.....\$15,712,227
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.....\$872,472,888

GENERAL FUND REVENUE BUDGET COMPARISON

	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Adopted	FY 2022/23 SEON	Percent of Total	Variance
Department of Defense	2,131,760	4,026,962	4,838,753	1,500,000	1,500,000	0.17%	-
Other Federal Funds	2,463,234	2,627,316	2,968,488	1,964,809	1,964,809	0.23%	-
Public Law 874 (Impact Aid)	11,048,816	9,698,001	10,109,588	9,935,191	9,935,191	1.14%	-
Rebates and Refunds (NJROTC)	317,522	319,312	326,397	100,000	100,000	0.01%	-
Federal Revenue Total	15,961,332	16,671,591	18,243,225	13,500,000	13,500,000	1.64%	-
At-Risk	3,461,264	3,789,306	5,626,703	7,455,186	13,365,632	1.53%	5,910,446
Basic School Aid	178,656,354	176,893,073	183,758,757	190,383,716	195,553,686	22.41%	5,169,970
Career and Technical Education	249,227	240,230	244,112	318,903	398,204	0.05%	79,301
Class Size Initiative	5,064,339	5,067,089	5,085,123	5,079,167	5,335,108	0.61%	255,941
Compensation Supplement	-	10,506,769	-	12,039,181	12,625,328	1.45%	586,147
English as a Second Language	858,002	1,089,527	1,365,294	1,603,531	2,348,106	0.27%	744,575
Foster Home Children	363,512	419,896	691,302	470,374	377,067	0.04%	(93,307)
Gifted and Talented	1,982,464	1,986,075	1,952,644	1,988,313	2,070,478	0.24%	82,165
Grocery Tax Hold Harmless	-	-	-	-	2,206,214	0.25%	2,206,214
Infrastructure and Operations Per Pupil Fund	-	-	-	15,239,091	15,263,862	1.75%	24,771
No Loss Funding	-	-	14,335,159	-	-	0.00%	-
Other State Funds *	15,470	-	8,755	9,694,011	-	0.00%	(9,694,011)
Prevention, Intervention and Remediation	4,599,317	4,607,694	4,506,101	4,588,415	4,856,212	0.56%	267,797
Rebenchmarking Hold Harmless	-	-	-	-	9,242,032	1.06%	9,242,032
Remedial Summer School	264,206	210,448	1,935	1,935	146,415	0.02%	144,480
Social Security	10,586,360	10,645,361	10,664,439	10,935,722	11,331,162	1.30%	395,440
Special Education	18,714,464	18,748,547	19,676,640	20,036,078	19,311,914	2.21%	(724,164)
Special Education (Homebound)	115,495	117,042	76,973	77,743	78,046	0.01%	303
Special Education (Regional Tuition)	9,417,315	10,185,744	5,082,801	9,690,078	5,257,273	0.60%	(4,432,805)
State Employee Insurance	713,687	714,987	751,017	764,736	790,546	0.09%	25,810
State Sales Tax	76,320,888	79,610,836	87,120,778	81,922,118	91,899,883	10.53%	9,977,765
Supplemental Lottery Per Pupil Allocation	14,438,288	14,538,465	15,659,393	-	-	0.00%	-
Virginia Retirement System	23,353,430	23,435,684	24,858,656	25,465,702	26,389,185	3.02%	923,483
Vocational Education	1,903,166	1,906,632	1,577,135	1,605,945	2,108,123	0.24%	502,178
State Revenue Total	351,077,248	364,713,404	383,043,717	399,359,945	420,954,476	48.38%	21,594,531
Additional Local Contributions	735,538	735,538	735,538	735,538	735,538	0.08%	-
Driver Education Tuition	257,961	100,280	111,935	322,125	322,125	0.04%	-
General Adult Education Tuition	75,990	80,452	43,740	142,839	142,839	0.02%	-
Indirect Costs of Grants	722,660	674,450	821,954	600,000	600,000	0.07%	-
Licensed Practical Nursing Tuition	17,450	22,200	15,660	25,575	25,575	0.00%	-
Local Contributions (RSF)	380,865,731	376,892,661	383,024,947	407,444,023	433,432,889	49.68%	25,988,866
Non-Resident Tuition	227,372	132,612	142,025	100,000	100,000	0.01%	-
Other Funds	1,178,362	429,658	240,012	224,703	224,703	0.03%	-
Renaissance Academy Tuition	-	-	-	20,811	20,811	0.00%	-
Rental of Facilities	432,731	281,549	167,000	450,000	450,000	0.05%	-
Sale of Salvage Equipment	80,583	664,457	57,748	12,000	12,000	0.00%	-
Sale of School Vehicles	224,992	177,665	347,855	15,000	15,000	0.00%	-
Stop Arm Enforcement Program	214,355	634,957	422,965	350,000	400,000	0.05%	50,000
Summer School Tuition	556,949	564,157	205,774	700,000	700,000	0.08%	-
Vocational Adult Education Tuition	12,220	9,951	2,218	169,750	169,750	0.02%	-
Local Revenue Total	385,602,895	381,400,587	386,339,371	411,312,364	437,351,230	50.11%	26,038,866
Revenue Total	736,680,143	746,113,991	769,383,088	810,672,309	858,305,706	98.49%	47,633,397
Sandbridge TIF Reallocation	409,000	409,000	-	-	-	0.00%	-
School Reserve (reversion)	6,800,000	5,800,000	5,800,000	1,334,364	667,182	0.08%	(667,182)
Additional Funds Total	7,209,000	6,209,000	5,800,000	1,334,364	667,182	0.08%	(667,182)
School Operating Fund Total	743,889,143	752,322,991	775,183,088	812,006,673	864,972,888	100.00%	46,966,215
Transfer(s) from Other Funds	3,360,081	3,450,635	3,365,152	4,193,884	4,363,929	100.00%	998,777
Green Run Collegiate Fund Total	3,360,081	3,450,635	3,365,152	4,193,884	4,363,929	100.00%	998,777
General Fund Total	747,249,224	755,773,626	778,548,240	816,200,557	869,336,817	100.00%	47,964,992

Notes: No Loss Funding (*) - The amended budget recognizes the effects of the COVID-19 pandemic on public school enrollment in school year 2020/21 and provides significant No Loss Funding for school divisions. Due to Rounding, percentages may not add to 100 percent.

GENERAL FUND EXPENDITURES BUDGET COMPARISON

		FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Approved	FY 2022/23 SEON	Percent of Total	Variance
8104	Elementary Classroom	148,707,655	158,250,914	160,447,426	166,264,697	181,114,633	20.76%	14,849,936
8106	Middle Classroom	60,404,147	59,972,855	62,228,290	65,251,755	66,301,736	7.60%	1,049,981
8108	High Classroom	78,659,715	79,255,372	81,492,194	84,139,688	86,765,071	9.94%	2,625,383
8110	Special Education Classroom	94,363,460	96,819,690	96,835,720	102,153,415	104,313,994	11.96%	2,160,579
8112	Technical and Career Education Classroom	16,901,712	17,092,502	17,114,200	19,898,946	20,047,138	2.30%	148,192
8114	Gifted Classroom	14,167,856	14,280,737	14,952,686	15,552,848	16,081,250	1.84%	528,402
8116	Alternative Education Classroom	6,412,088	6,353,241	5,361,838	6,411,592	6,602,314	0.76%	190,722
8118	Remedial Education Classroom	8,469,344	8,232,135	8,064,298	8,734,684	9,736,853	1.12%	1,002,169
8120	Summer School	1,743,514	1,293,987	879,241	1,602,285	1,600,057	0.18%	(2,228)
8122	Summer Slide	201,272	269,397	233,197	270,483	268,626	0.03%	(1,857)
8124	Adult Education	1,918,827	1,946,946	1,921,541	2,132,322	2,231,886	0.26%	99,564
8135	Guidance	17,916,328	18,302,886	18,788,300	21,112,262	21,722,963	2.49%	610,701
8136	Student Services	-	-	-	-	692,331	0.00%	692,331
8137	Social Workers	4,553,745	4,298,918	3,651,746	4,306,266	4,411,084	0.51%	104,818
8139	Homebound	319,432	307,160	76,316	413,194	415,783	0.05%	2,589
8145	Teaching and Learning	16,680,497	16,568,862	15,984,908	18,809,128	21,296,465	2.44%	2,487,337
8147	Instructional Professional Growth and Innovation	1,021,072	1,071,108	1,109,215	1,343,216	1,377,088	0.16%	33,872
8149	Diversity, Equity and Inclusion	42,749	39,769	214,846	486,024	552,834	0.06%	66,810
8151	Student Leadership	1,436,487	1,491,825	1,520,948	1,616,567	1,888,129	0.22%	271,562
8153	School Leadership	1,729,305	1,839,751	1,828,015	2,179,025	2,255,202	0.26%	76,177
8155	Student Activities	7,797,007	7,417,697	8,089,843	8,804,509	8,904,904	1.02%	100,395
8157	Special Education Support	3,629,589	3,528,557	3,561,422	3,826,286	4,708,603	0.54%	882,317
8159	Technical and Career Education Support	935,641	957,375	972,688	1,036,823	1,101,690	0.13%	64,867
8161	Gifted Education Support	2,290,030	2,354,435	2,369,695	2,596,237	2,640,750	0.30%	44,513
8163	Alternative Education Support	1,325,356	1,368,200	2,316,932	2,740,758	2,805,602	0.32%	64,844
8165	Library Media Support	12,835,451	13,135,821	12,878,075	13,895,169	14,001,440	1.60%	106,271
8175	Office of the Principal - Elementary	26,264,347	26,413,385	26,527,101	27,777,575	29,133,534	3.34%	1,355,959
8177	Office of the Principal - Middle School	11,081,092	11,313,689	11,507,955	11,920,102	12,405,098	1.42%	484,996
8179	Office of the Principal - High	11,988,649	11,954,285	12,433,257	12,945,202	13,531,540	1.55%	586,338
8181	Office of the Principal - Technical and Career Education	656,246	667,171	674,352	729,181	735,807	0.08%	6,626
8206	Communications and Community Engagement *	1,990,075	1,997,405	-	-	-	0.00%	-
8214	Planning, Innovation and Accountability *	1,964,243	1,636,290	-	-	-	0.00%	-
8252	Psychological Services *	4,620,929	5,513,350	-	-	-	0.00%	-
8254	Audiological Services *	505,713	505,156	-	-	-	0.00%	-
Instruction Total		563,533,573	576,450,871	574,036,245	608,950,239	639,644,405	73.23%	30,694,166
8202	Board and Governmental Services	1,157,350	1,158,503	1,026,665	1,297,287	446,357	0.05%	(850,930)
8203	Legal Services	-	-	-	-	1,321,500	0.00%	1,321,500
8204	Office of Superintendent	1,034,417	1,056,291	1,231,177	1,198,108	1,239,584	0.14%	41,476
8206	Communications and Community Engagement *	-	-	1,837,377	2,402,771	2,575,084	0.30%	172,313
8208	Human Resources	5,044,656	5,133,198	5,437,998	6,352,180	5,984,708	0.69%	(367,472)
8210	Professional Growth and Innovation	804,266	816,969	795,964	941,854	973,083	0.11%	31,229
8212	Consolidated Benefits	2,065,127	2,079,030	2,150,339	2,616,867	2,524,207	0.29%	(92,660)
8214	Planning, Innovation and Accountability *	-	-	1,704,421	2,398,724	2,621,359	0.30%	222,635
8216	Budget and Finance	6,870,574	4,798,368	7,064,924	5,480,665	8,585,839	0.98%	3,105,174
8220	Internal Audit	438,798	469,864	483,659	509,690	531,857	0.06%	22,167
8222	Purchasing Services	1,106,787	1,066,194	1,068,227	1,221,801	1,229,990	0.14%	8,189
8250	Health Services	7,799,731	7,948,498	7,858,634	8,699,621	9,094,760	1.04%	395,139
8252	Psychological Services *	-	-	5,878,023	7,198,546	7,341,272	0.84%	142,726
8254	Audiological Services *	-	-	500,524	530,419	550,308	0.06%	19,889
Administration, Attendance and Health Total		26,321,706	24,526,915	37,037,932	40,848,533	45,019,908	5.01%	4,171,375
8302	Transportation Management	2,610,317	2,739,543	2,585,399	2,670,748	4,179,372	0.48%	1,508,624
8304	Vehicle Operations	23,432,253	21,402,449	19,986,627	24,058,144	25,797,745	2.96%	1,739,601
8306	Vehicle Operations - Special Education	7,169,128	6,031,435	6,316,451	7,225,597	7,667,644	0.88%	442,047
8308	Monitoring Services - Special Education	3,416,422	3,173,006	3,047,919	3,710,682	3,719,332	0.43%	8,650
8310	Vehicle Maintenance	3,460,096	3,530,916	3,539,851	4,036,987	4,171,469	0.48%	134,482
Pupil Transportation Total		40,088,216	36,877,349	35,476,247	41,702,158	45,535,562	5.22%	3,833,404
8402	School Division Services	676,601	329,484	295,668	334,268	353,252	0.04%	18,984
8404	Facilities and Maintenance Services	44,653,134	44,376,521	45,078,392	47,822,484	49,980,346	5.73%	2,157,862
8406	Custodial Services	26,147,814	25,878,632	25,279,560	30,426,464	31,795,936	3.64%	1,369,472
8408	Grounds Services	4,442,908	4,571,314	4,479,888	4,618,699	4,929,962	0.57%	311,263
8410	Vehicle Services	2,178,038	1,641,031	1,864,506	1,624,481	1,750,999	0.20%	126,518
8412	Safe Schools	7,261,850	8,178,241	7,959,337	8,621,532	10,719,499	1.23%	2,097,967
8414	Distribution Services	1,775,750	1,827,245	1,876,392	2,236,119	2,163,297	0.25%	(72,822)
8416	Telecommunications	1,071,371	1,040,974	1,063,323	922,764	833,420	0.10%	(89,344)
Operations and Maintenance Total		88,207,466	87,843,442	87,897,066	96,606,811	102,526,711	11.75%	5,919,900
Technology		38,217,900	40,265,023	37,263,684	37,398,932	39,746,302	4.56%	2,347,370
Technology Total		38,217,900	40,265,023	37,263,684	37,398,932	39,746,302	4.56%	2,347,370
School Operating Fund Total		756,368,861	765,963,600	771,711,174	825,506,673	872,472,888	99.77%	46,966,215
Green Run Collegiate Instruction		3,136,045	3,281,263	3,344,087	3,833,691	4,002,964	91.73%	169,273
Green Run Collegiate Administration, Attendance and Health		-	-	-	-	-	0.00%	-
Green Run Collegiate Pupil Transportation		207,823	161,756	-	321,578	321,578	7.37%	-
Green Run Collegiate Operations and Maintenance		-	179	-	-	-	0.00%	-
Green Run Collegiate Technology		20,668	26,064	11,488	38,615	39,387	0.90%	772
Green Run Collegiate Fund Total		3,364,536	3,469,262	3,355,575	4,193,884	4,363,929	100.00%	170,045
General Fund Total		759,733,397	769,432,862	775,066,749	829,700,557	876,836,817	100.00%	47,136,260

Notes: As a result of the updated Chart of Accounts, effective FY 2020/21, cost centers notated with an asterix (*) were recategorized from Instructional to Administration, Attendance and Health. For FY 2022/23, new cost centers were created for Student Services and Legal Services. Due to rounding, percentages may not add to 100 percent.

EXPENDITURES BY MAJOR CATEGORY CLASSIFICATION AND TYPE

SCHOOL OPERATING FUND

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	422,912,809	27,279,474	23,496,254	43,442,210	14,751,288	531,882,035	60.96%
Fringe Benefits	165,440,665	13,530,089	10,458,873	17,726,655	5,351,638	212,507,920	24.36%
Purchased Services	26,756,407	2,495,919	376,177	14,394,480	3,587,506	47,610,489	5.46%
Other Charges	1,501,225	1,115,638	2,578,900	20,880,344	287,493	26,363,600	3.02%
Materials and Supplies	7,691,767	598,788	4,383,691	5,392,998	15,086,215	33,153,459	3.80%
Capital Outlay	90,765	-	4,241,667	569,240	245,762	5,147,434	0.59%
Land, Structures and Improvements	-	-	-	95,724	-	95,724	0.01%
Transfers to Other Funds	15,250,767	-	-	25,060	436,400	15,712,227	1.80%
School Operating Fund Total	639,644,405	45,019,908	45,535,562	102,526,711	39,746,302	872,472,888	100.00%
Percent of Total	73.31%	5.16%	5.22%	11.75%	4.56%	100.00%	

GREEN RUN COLLEGIATE

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	2,652,449	-	-	-	664	2,653,113	60.80%
Fringe Benefits	918,617	-	-	-	51	918,668	21.05%
Purchased Services	94,844	-	321,578	-	-	416,422	9.54%
Other Charges	77,339	-	-	-	-	77,339	1.77%
Materials and Supplies	259,715	-	-	-	38,672	298,387	6.84%
Capital Outlay	-	-	-	-	-	-	0.00%
Land, Structures and Improvements	-	-	-	-	-	-	0.00%
Transfers to Other Funds	-	-	-	-	-	-	0.00%
Green Run Collegiate Fund Total	4,002,964	-	321,578	-	39,387	4,363,929	100.00%
Percent of Total	91.73%	0.00%	7.37%	0.00%	0.90%	100.00%	

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



SPECIAL REVENUE FUNDS

Although much of the total FY 2022/23 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 over \$219.0 million, or 20.0 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.

Special Revenue Funds Budget Comparison

	FY 2018/19 Approved	FY 2019/20 Approved	FY 2020/21 Approved	FY 2021/22 Approved	FY 2022/23 SEON	Variance
Athletics	5,028,774	5,227,274	5,478,274	5,478,274	5,478,274	-
Cafeterias	33,733,213	35,554,104	37,540,299	36,237,372	38,759,655	2,522,283
Categorical Grants	61,486,650	65,962,175	69,463,311	204,198,866	166,137,948	(38,060,918)
Cell Tower Technology	850,000	800,000	800,000	800,000	800,000	-
Equipment Replacement	1,088,036	80,000	1,051,000	744,581	372,300	(372,281)
Instructional Technology	260,244	200,000	698,000	1,121,686	560,840	(560,846)
Textbooks	6,206,584	4,775,188	4,411,338	6,237,402	6,899,232	661,830
Vending Operations	150,000	150,000	155,000	69,000	69,000	-
Total	108,803,501	112,748,741	119,597,222	254,887,181	219,077,249	(35,809,932)

CATEGORICAL GRANTS

VBCPS receives 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. Grant-funded services, programs, and personnel may be affected if award amounts are increased, reduced, or eliminated.

Award amounts from FY 2021/22 are used to project program funding estimates for anticipated FY 2022/23 grant revenues. Adjustments are typically made during the first and second quarters of the fiscal year to reflect actual award notifications. Available year-end balances for some grants may carry forward across fiscal years because they are awarded on a multi-year basis. In these instances, current year revenues and expenditures are estimated to prepare carryover budgets for the following year. Grant budgets are amended throughout the fiscal year, to align 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 2022/23, \$7.2 million is budgeted as a reserve for contingency. The projected FY 2022/23 budget for Categorical Grants is \$166,137,948 and includes 546.50 FTE positions. This is a decrease of \$38,060,918, or 19.0 percent, from the FY 2021/22 Adopted Budget of \$204,198,866. Categorical Grant funds are projected to account for 15.2 percent of the FY 2022/23 total budget.

Two federal projects, Title VI, Part B, Individuals with Disabilities Education Act of 2004 (IDEA, Section 611), (\$20,492,296), and Title I, Part A, Improving the Academic Achievement of the Disadvantaged (\$13,734,172), account for 21.0 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.

The Coronavirus Aid, Relief, and Economic Security (CARES) Act and Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) funds were intended to address the impact of COVID-19 on schools and help school districts safely reopen schools and measure and effectively address learning loss. American Rescue Plan (ARP) Act ESSER funding provided direct aid to also assist in safely reopening schools, as well as sustain the safe operation of schools and address the impact of COVID-19. School divisions must use 20 percent of their ARP ESSER allocations to address learning loss. From providing personal protective equipment (PPE), Chromebooks for students during remote learning, tutors for after-school programs, HVAC related work, the common goal is to mitigate the impact and transmission of COVID-19 while keeping students engaged in learning. VBCPS recognizes the federal pandemic grants will come to an end and will continue to work diligently to make forecasts and projections that result in sustainable budgets.

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 2021/22 rate used to calculate indirect costs for the FY 2022/23 budget is 2.2 percent.

OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to be expended for specific purposes. Other funds are projected to account for 4.8 percent of the FY 2022/23 total budget. The Cafeterias and Textbook 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 2022/23 budget for the Cafeterias fund is \$38,759,655.

Revenue budgeted in the Textbooks fund is used for the acquisition of textbooks (online and print) and related materials for VBCPS students. The total budget for the FY 2022/23 Textbooks fund is \$6,899,232. State funding is provided for textbooks on a per-pupil basis. For FY 2022/23, it is anticipated that VBCPS will receive nearly \$5.0 million in state revenue for textbooks.

CATEGORICAL GRANTS AND OTHER FUNDS REVENUE

	Local	Fund Balance	State	Federal	Transfer(s) from Other Funds	Total
Adult Basic Education	-	-	-	307,573	54,277	361,850
ARP Homeless I	-	-	-	30,000	-	30,000
ARP Homeless II	-	-	-	85,405	-	85,405
ARPA ESSER III	-	-	-	73,874,131	-	73,874,131
CARES Act ESSER	-	-	-	933,927	-	933,927
CARES Act ESSER - Cleaning/Sanitizing Supplies	-	-	-	1,682	-	1,682
CARES Act ESSER - Facilities Upgrade/Protective Equipment	-	-	-	967	-	967
CARES Act ESSER - Instructional Delivery Support	-	-	-	4,731	-	4,731
CARES Act ESSER - Social-Emotional Universal Screener	-	-	-	674	-	674
CARES Act ESSER - Special Education Services and Supports	-	-	-	185,254	-	185,254
CARES Act GEER - VISION	-	-	-	1,177,395	-	1,177,395
Carl D. Perkins Vocational and Technical Education Act	-	-	-	867,475	-	867,475
CRRSA Act ESSER II	-	-	-	9,510,337	-	9,510,337
DoDEA Spanish Immersion	-	-	-	560,969	-	560,969
McKinney-Vento Homeless Assistance Act	-	-	-	118,071	-	118,071
Preschool Incentive IDEA Section 619	-	-	-	892,573	-	892,573
Title I, Part A	-	-	-	13,734,172	-	13,734,172
Title I, Part D - Subpart 1	-	-	-	108,271	-	108,271
Title I, Part D - Subpart 2	-	-	-	354,548	-	354,548
Title II, Part A	-	-	-	2,067,866	-	2,067,866
Title III, Part A - Language Acquisition	-	-	-	313,293	-	313,293
Title IV, Part A - Student Support and Academic Enrichment	-	-	-	1,100,577	-	1,100,577
Title IV, Pell	-	-	-	50,060	-	50,060
Title VI-B IDEA Section 611	-	-	-	20,492,296	-	20,492,296
Title VI-B IDEA Section 611 ARP	-	-	-	3,470,796	-	3,470,796
Title VI-B IDEA Section 619 ARP	-	-	-	253,775	-	253,775
Federal Grants Total	-	-	-	130,496,818	54,277	130,551,095
Algebra Readiness Initiative	-	-	2,112,733	-	472,630	2,585,363
Career and Tech Education State Equipment Allocation	-	-	69,452	-	-	69,452
Career and Tech Education Special State Equipment Allocation	-	-	57,113	-	-	57,113
Career Switcher New Teacher Mentor Program	-	-	28,200	-	-	28,200
Early Intervention Reading Initiative (PALS)	-	-	4,907,856	-	2,390,425	7,298,281
General Adult Education	-	-	30,993	-	-	30,993
Industry Certification Examinations	-	-	60,847	-	-	60,847
Industry Certification STEM-H	-	-	22,849	-	-	22,849
ISAEF	-	-	65,363	-	-	65,363
Jail Education Program	-	-	330,175	-	-	330,175
Juvenile Detention Home	-	-	1,757,957	-	-	1,757,957
National Board Certification Incentive Award	-	-	328,334	-	-	328,334
New Teacher Mentor Program	-	-	34,768	-	-	34,768
Positive Behavior Interventions & Supports	-	-	41,980	-	-	41,980
Project Graduation	-	-	123,710	-	-	123,710
Race to GED	-	-	65,191	-	-	65,191
School Security Equipment	-	-	75,181	-	25,060	100,241
Technology Initiative	-	-	7,527,900	-	436,400	7,964,300
Virginia Preschool Initiative (VPI)	-	-	4,009,038	-	2,995,232	7,004,270
Workplace Readiness	-	-	14,836	-	-	14,836
State Grants Total	-	-	21,664,476	-	6,319,747	27,984,223
Hampton Roads Workforce Council - ALC	142,630	-	-	-	-	142,630
Hampton Roads Workforce Council - STEM (ISY)	100,000	-	-	-	-	100,000
Hampton Roads Workforce Council - STEM (OSY)	160,000	-	-	-	-	160,000
Reserve for Contingency	7,200,000	-	-	-	-	7,200,000
Other Grants Total	7,602,630	-	-	-	-	7,602,630
Categorical Grants Total	7,602,630	-	21,664,476	130,496,818	6,374,024	166,137,948
Athletics	504,000	-	-	-	4,974,274	5,478,274
Cafeterias	12,539,445	1,746,509	550,000	23,923,701	-	38,759,655
Cell Tower Technology	516,000	284,000	-	-	-	800,000
Equipment Replacement	-	372,300	-	-	-	372,300
Instructional Technology	-	560,840	-	-	-	560,840
Textbooks	56,483	1,859,296	4,983,453	-	-	6,899,232
Vending Operations	63,000	6,000	-	-	-	69,000
Other Funds Total	13,678,928	4,828,945	5,533,453	23,923,701	4,974,274	52,939,301
Categorical Grants and Other Funds Total	21,281,558	4,828,945	27,197,929	154,420,519	11,348,298	219,077,249

CATEGORICAL GRANTS AND OTHER FUNDS EXPENDITURES

	Personnel Services	Fringe Benefits	Purchased Services	Other Charges	Materials and Supplies	Capital Outlay	Land Structures & Improvements	Total
Adult Basic Education	239,429	89,902	-	-	32,519	-	-	361,850
ARP Homeless I	-	-	-	30,000	-	-	-	30,000
ARP Homeless II	45,000	14,969	5,000	-	20,436	-	-	85,405
ARPA ESSER III	34,365,174	4,499,290	17,681,930	920,000	14,267,737	260,000	1,880,000	73,874,131
CARES Act ESSER	129,010	534,640	6,957	11,458	244,178	7,594	90	933,927
CARES Act ESSER - Cleaning/Sanitizing Supplies	-	-	-	-	1,682	-	-	1,682
CARES Act ESSER - Facilities Upgrade/Protective Equipment	-	-	-	-	967	-	-	967
CARES Act ESSER - Instructional Delivery Support	3,622	277	98	-	734	-	-	4,731
CARES Act ESSER - Social-Emotional Universal Screener	-	-	462	-	212	-	-	674
CARES Act ESSER - Special Education Services and Supports	165,813	12,685	5,000	-	1,756	-	-	185,254
CARES Act GEER - VISION	-	-	1,500	-	1,175,895	-	-	1,177,395
Carl D. Perkins Vocational and Technical Education Act	25,269	1,933	208,355	104,462	373,823	153,633	-	867,475
CRRSA Act ESSER II	6,651,398	508,832	450,107	400,000	1,500,000	-	-	9,510,337
DoDEA Spanish Immersion	180,169	53,178	109,124	179,000	39,498	-	-	560,969
McKinney-Vento Homeless Assistance Act	52,137	3,988	-	13,000	48,946	-	-	118,071
Preschool Incentive IDEA Section 619	622,480	228,418	19,213	7,400	15,062	-	-	892,573
Title I, Part A	8,636,962	3,105,472	568,853	221,901	1,200,984	-	-	13,734,172
Title I, Part D - Subpart 1	89,429	6,842	-	-	-	12,000	-	108,271
Title I, Part D - Subpart 2	207,126	68,670	7,664	-	71,088	-	-	354,548
Title II, Part A	1,376,825	546,269	133,339	-	11,433	-	-	2,067,866
Title III, Part A - Language Acquisition	169,148	52,117	9,332	15,339	67,357	-	-	313,293
Title IV, Part A - Student Support and Academic Enrichment	372,305	148,316	306,338	35,305	238,313	-	-	1,100,577
Title IV, PELL	-	-	60	10,000	40,000	-	-	50,060
Title VI-B IDEA Section 611	13,597,788	6,459,389	432,119	3,000	-	-	-	20,492,296
Title VI-B IDEA Section 611 ARP	1,498,348	114,624	72,726	-	1,785,098	-	-	3,470,796
Title VI-B IDEA Section 619 ARP	-	-	5,463	9,300	239,012	-	-	253,775
Federal Grants Total	68,427,432	16,449,811	20,023,640	1,960,165	21,376,730	433,227	1,880,090	130,551,095
Algebra Readiness Initiative	1,340,349	102,539	824,625	-	317,850	-	-	2,585,363
Career and Tech Education State Equipment Allocation	-	-	-	-	69,452	-	-	69,452
Career and Tech Education Special State Equipment Allocation	-	-	-	-	57,113	-	-	57,113
Career Switcher New Teacher Mentor Program	28,200	-	-	-	-	-	-	28,200
Early Intervention Reading Initiative (PALS)	6,382,433	527,823	6,750	12,722	368,553	-	-	7,298,281
General Adult Education	28,791	2,202	-	-	-	-	-	30,993
Industry Certification Examinations	-	-	-	-	60,847	-	-	60,847
Industry Certification STEM-H	-	-	-	-	22,849	-	-	22,849
ISAEF	40,099	11,115	-	-	14,149	-	-	65,363
Jail Education Program	246,121	75,013	-	4,854	4,187	-	-	330,175
Juvenile Detention Home	1,210,079	460,104	37,224	8,550	42,000	-	-	1,757,957
National Board Certification Incentive Award	328,334	-	-	-	-	-	-	328,334
New Teacher Mentor Program	34,768	-	-	-	-	-	-	34,768
Positive Behavior Interventions & Supports	20,400	1,560	-	13,200	6,820	-	-	41,980
Project Graduation	18,090	1,386	-	-	104,234	-	-	123,710
Race to GED	54,520	4,171	-	-	6,500	-	-	65,191
School Security Equipment	-	-	21,427	-	78,814	-	-	100,241
Technology Initiative	47,132	3,604	200,000	185,664	7,508,400	19,500	-	7,964,300
Virginia Preschool Initiative (VPI)	4,768,286	2,235,984	-	-	-	-	-	7,004,270
Workplace Readiness	-	-	-	-	14,836	-	-	14,836
State Grants Total	14,547,602	3,425,501	1,090,026	224,990	8,676,604	19,500	-	27,984,223
Hampton Roads Workforce Council - ALC	50,400	22,246	64,524	-	5,460	-	-	142,630
Hampton Roads Workforce Council - STEM (ISY)	47,694	16,145	33,900	1,000	1,261	-	-	100,000
Hampton Roads Workforce Council - STEM (OSY)	54,750	16,891	83,000	1,340	4,019	-	-	160,000
Reserve for Contingency	-	-	-	-	7,200,000	-	-	7,200,000
Other Grants Total	152,844	55,282	181,424	2,340	7,210,740	-	-	7,602,630
Categorical Grants Total	83,127,878	19,930,594	21,295,090	2,187,495	37,264,074	452,727	1,880,090	166,137,948
Athletics	2,787,930	213,274	1,282,029	241,250	764,800	188,991	-	5,478,274
Cafeterias	13,612,194	5,559,441	533,497	50,698	17,781,525	1,222,300	-	38,759,655
Cell Tower Technology	-	-	-	-	800,000	-	-	800,000
Equipment Replacement	-	-	-	-	372,300	-	-	372,300
Instructional Technology	-	-	-	-	560,840	-	-	560,840
Textbooks	93,997	36,102	-	-	6,769,133	-	-	6,899,232
Vending Operations	-	-	200	58,280	10,520	-	-	69,000
Other Funds Total	16,494,121	5,808,817	1,815,726	350,228	27,059,118	1,411,291	-	52,939,301
Categorical Grants and Other Funds Total	99,621,999	25,739,411	23,110,816	2,537,723	64,323,192	1,864,018	1,880,090	219,077,249

OPERATING COSTS OF AVERAGE DAILY MEMBERSHIP

The FY 2021/22 Approved School Operating budget was developed using a projected FY 2021/22 September 30th enrollment of 64,611. As of September 30, 2021, the total ADM was 63,698; a decrease of 913 or 1.0 percent from what was projected. The decline in student enrollment can mostly be attributed to the COVID-19 pandemic and several other related factors. The future impact of declining enrollment will depend on many factors, such as economic conditions and the effect of the pandemic. While the average daily membership has decreased, the number of English Learners, students impacted by poverty, and students receiving special education services, have increased. Student needs are expected to have an increasing impact on the budget and will most likely be worsened by the pandemic.

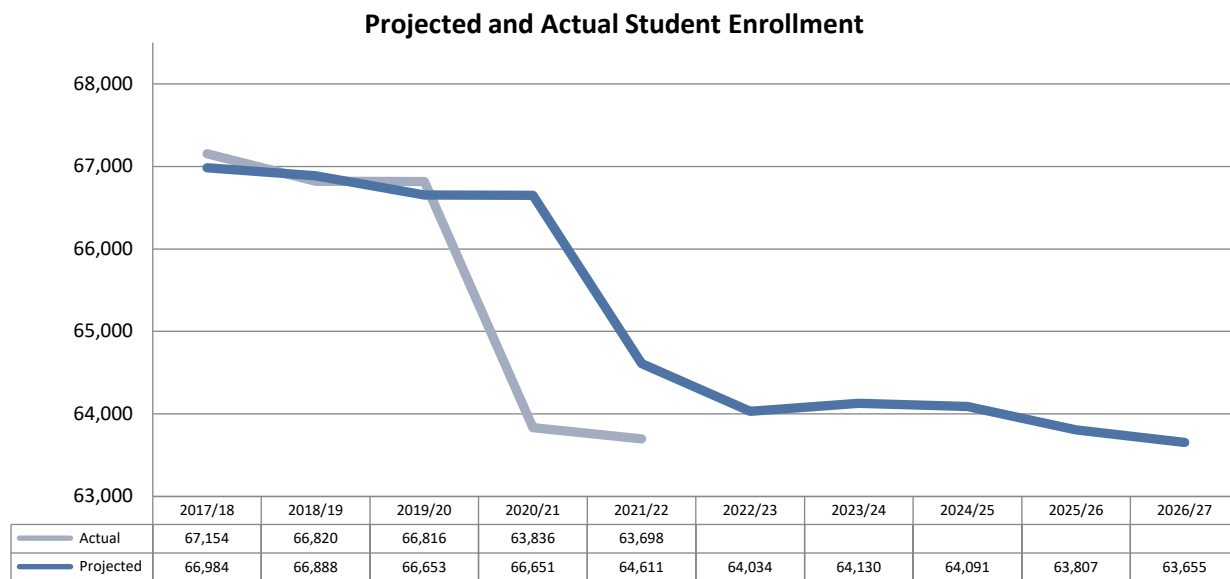
The FY 2022/23 proposed School Operating budget was developed using the Governor's student membership projection of 63,364.85. This is lower than the Office of Demographic and Planning's projection of 64,034.

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 using 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 2015/16 and FY 2020/21, VBCPS student enrollment declined by 6.1 percent. According to the Weldon Cooper Center for Public Service at the University of Virginia, VBCPS is among most 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.

The graph below shows historical September 30 student membership and projected student membership for 2022-23 through 2026-27.



Source: VBCPS Department of School Division Services, September 30th Historical Student Membership and FINAL 2022/23 – 2026/27 September 30th Student Membership Projections

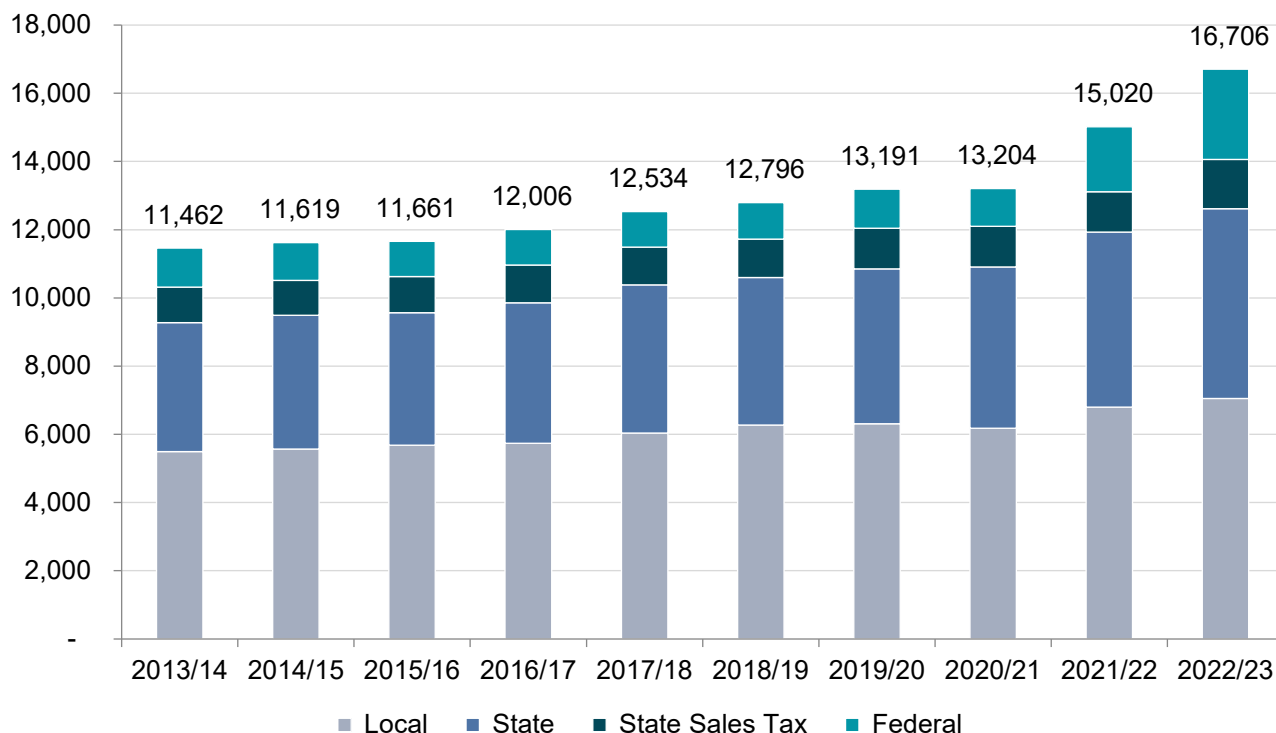
Student Membership

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Elementary											
K	4,431	4,570	4,643	4,967	4,077	4,592	4,723	4,813	4,801	4,728	4,886
1	5,160	5,046	5,118	5,103	4,803	4,661	4,867	4,935	4,906	4,870	4,892
2	5,210	5,125	5,047	5,094	4,754	4,853	4,756	4,847	4,883	4,904	4,843
3	5,277	5,230	5,114	5,033	4,769	4,765	4,859	4,731	4,819	4,833	4,804
4	5,283	5,217	5,204	5,142	4,778	4,706	4,773	4,813	4,714	4,800	4,807
5	5,362	5,259	5,237	5,175	4,932	4,758	4,722	4,836	4,760	4,725	4,824
Total	30,723	30,447	30,363	30,514	28,113	28,335	28,700	28,975	28,883	28,860	29,056
Change from previous year	-492	-276	-84	151	-2,401	222	365	275	-92	-23	196
% change from previous year	-1.58%	-0.90%	-0.28%	0.50%	-7.87%	0.79%	1.29%	0.96%	-0.32%	-0.08%	0.68%
Middle											
6	5,315	5,368	5,234	5,283	5,034	4,839	4,891	4,894	4,831	4,868	4,892
7	5,234	5,274	5,331	5,216	5,134	5,011	4,897	4,886	5,003	4,896	4,868
8	5,131	5,228	5,283	5,240	5,048	5,106	4,994	4,918	4,987	4,916	4,802
Total	15,680	15,870	15,848	15,739	15,216	14,956	14,782	14,698	14,821	14,680	14,562
Change from previous year	3	190	-22	-109	-523	-260	-174	-84	123	-141	-118
% change from previous year	0.02%	1.21%	-0.14%	-0.69%	-3.32%	-1.71%	-1.16%	-0.57%	0.84%	-0.95%	-0.80%
High											
9	5,476	5,466	5,442	5,581	5,421	5,497	5,463	5,328	5,362	5,294	5,291
10	5,313	5,219	5,229	5,142	5,279	5,205	5,266	5,287	5,112	5,127	5,086
11	5,157	5,034	4,959	4,942	4,890	4,886	4,962	4,953	4,954	4,912	4,823
12	4,974	5,118	4,979	4,898	4,917	4,819	4,861	4,889	4,959	4,934	4,837
Total	20,920	20,837	20,609	20,563	20,507	20,407	20,552	20,457	20,387	20,267	20,037
Change from previous year	-199	-83	-228	-46	-56	-100	145	-95	-70	-120	-230
% change from previous year	-0.94%	-0.40%	-1.09%	-0.22%	-0.27%	-0.49%	0.71%	-0.46%	-0.34%	-0.59%	-1.13%
Division											
Total	67,323	67,154	66,820	66,816	63,836	63,698	64,034	64,130	64,091	63,807	63,655
Change from previous year	-688	-169	-334	-4	-2,980	-138	336	96	-39	-284	-152
% change from previous year	-1.01%	-0.25%	-0.50%	-0.01%	-4.46%	-0.22%	0.53%	0.15%	-0.06%	-0.44%	-0.24%

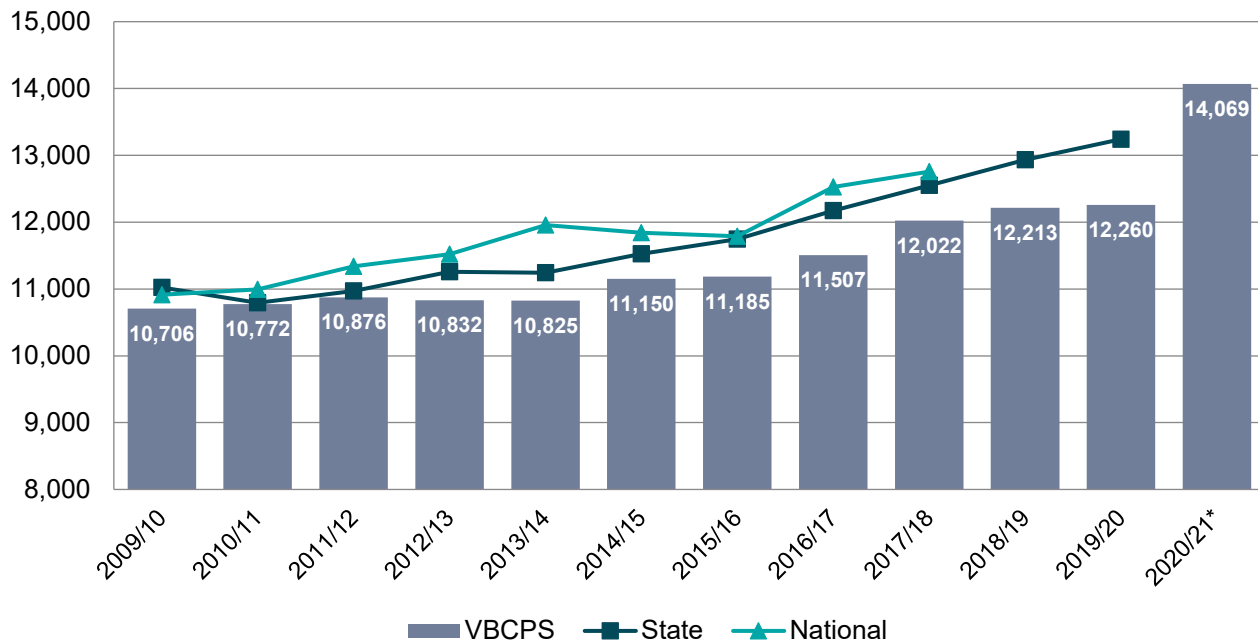
Source: VBCPS Department of School Division Services, September 30th Historical Student Membership and FINAL 2022/23 – 2026/27 September 30th Student Membership Projections

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, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2021; 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	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Actual
Virginia Beach Cost Per Pupil	11,185	11,507	12,022	12,213	12,260
State Cost Per Pupil	11,745	12,172	12,548	12,931	13,241
ADM for Determining Cost Per Pupil	68,880	68,738	68,808	68,436	68,588

Source: School Board of the City of Virginia Beach, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2021



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
2016/17	2,910	41,191	14.2	13.1
2017/18	2,963	41,106	13.9	13.1
2018/19	3,019	40,904	13.6	13.0
2019/20	2,998	40,952	13.7	13.0
2020/21	-	-	-	-

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
2016/17	1,997	25,684	12.9	12.3
2017/18	1,988	25,700	12.9	12.4
2018/19	1,874	25,411	13.6	12.5
2019/20	1,862	25,565	13.7	12.7
2020/21	-	-	-	-

- 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, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2021

STAFFING ALLOCATION SUMMARY

For FY 2022/23, VBCPS expects to employ a total of 10,639.35 FTE positions for all funds, an increase of 58.48 FTEs from the previous year's budget. Allocations for the School Operating fund show a net increase of 34.90 FTEs from the FY 2021/22 budget, Green Run Collegiate shows an increase of .60 FTE from the FY 2021/22 budget, and positions in the Categorical Grants and other funds show an increase of 22.98 FTEs from the previous year.

STAFFING HIGHLIGHTS

- Changes in the instruction category include additional teachers to support ESL (8.0 FTEs), additional literacy and math coaches (16.50 FTEs), a teacher assistant (1.0 FTE) for the Environmental Studies Program at the Brock Center, and the reallocation of existing FTEs to align with the current organizational structure.
- Changes in the administration, attendance, and health category reflect the addition of (5.0 FTEs) to establish the legal services department.
- Changes in the operations and maintenance category include additional security assistants at the elementary level (10.0 FTEs), an emergency manager (1.0 FTE), and the reallocation of existing FTEs to align with the current organizational structure.
- Changes in the technology category reflect the reallocation of existing FTEs to align with the current organizational structure.
- Changes in the Categorical Grants and other funds include a net increase of (26.0 FTEs) funded by federal grants, an increase of (4.0 FTEs) funded by state grants, and a net reduction of (7.02 FTEs) funded in the cafeterias fund.

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 2018/19 Budget	FY 2019/20 Budget	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 SEON	Variance
<i>General Fund</i>						
Fund 115 - School Operating						
Instruction	6,972.45	7,118.65	7,073.85	7,076.25	7,093.15	16.90
Administration, Attendance and Health	281.30	284.30	386.30	398.90	403.90	5.00
Pupil Transportation	693.88	693.88	690.88	690.88	690.88	-
Operations and Maintenance	1,134.50	1,123.50	1,119.50	1,121.50	1,132.50	11.00
Technology	186.00	185.00	186.00	186.00	188.00	2.00
School Operating Fund Total	9,268.13	9,405.33	9,456.53	9,473.53	9,508.43	34.90
Fund 201 – Green Run Collegiate	39.30	38.80	39.20	39.20	39.80	0.60
General Fund Total	9,307.43	9,444.13	9,495.73	9,512.73	9,548.23	35.50
<i>Categorical Grants and Other Funds</i>						
Fund 213 – Cafeterias	492.89	527.39	536.64	536.64	529.62	(7.02)
Fund 214 – Categorical Grants	521.10	504.60	508.50	516.50	546.50	30.00
Fund 215 – Textbooks	1.50	1.50	1.50	1.50	1.50	-
Fund 650 – Risk Management	4.00	4.00	5.00	5.00	5.00	-
Funds 652/653 – Health Insurance	6.50	6.50	7.50	8.50	8.50	-
Other Funds Total	1,025.99	1,043.99	1,059.14	1,068.14	1,091.12	22.98
TOTAL BUDGET	10,333.42	10,488.12	10,554.87	10,580.87	10,639.35	58.48

Categorical Grants and Other Funds Budgeted Positions

	FY 2018/19 Budget	FY 2019/20 Budget	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 SEON	Variance
Adult Basic Education Funds	5.00	5.00	5.00	5.00	4.00	(1.00)
ARPA ESSER III	-	-	-	-	29.00	29.00
CARES Act ESSER	-	-	-	7.00	-	(7.00)
DoDEA MCASP Operation GRIT	1.00	1.00	1.00	-	-	-
DoDEA Spanish Immersion	-	-	-	-	1.00	1.00
DoDEA Special Education	1.00	-	-	-	-	-
Preschool Incentive	4.00	4.00	4.00	4.00	4.00	-
Title I, Part A	125.00	111.00	101.90	101.90	106.40	4.50
Title I, Part D - Subpart 1	-	0.50	-	-	-	-
Title I, Part D - Subpart 2	1.00	0.50	-	-	-	-
Title II, Part A	18.00	17.00	17.00	18.00	18.00	-
Title III, Part A - Language Acquisition	1.00	1.00	1.00	1.00	1.00	-
Title IV, Part A	1.00	4.00	4.00	5.00	4.50	(0.50)
Title VI, Part B (IDEA)	245.80	248.80	262.80	262.80	262.80	-
Virginia Preschool Initiative Plus (VPI+)	12.00	-	-	-	-	-
Federal Grants Total	414.80	392.80	396.70	404.70	430.70	26.00
Early Intervention Reading Initiative (PALS)	1.00	1.00	1.00	1.00	1.00	-
Jail Education Program	1.50	1.00	1.00	1.00	1.00	-
Juvenile Detention Home	11.00	11.00	12.00	12.00	12.00	-
Virginia Preschool Initiative	90.00	86.00	86.00	96.00	100.00	4.00
Virginia Preschool Initiative Plus (VPI+)	-	10.00	10.00	-	-	-
State Grants Total	103.50	109.00	110.00	110.00	114.00	4.00
Hampton Roads Workforce Council - ALC	0.80	0.80	0.80	0.80	0.80	-
Hampton Roads Workforce Council - STEM (OSY)	2.00	2.00	1.00	0.75	0.75	-
Hampton Roads Workforce Council - STEM (ISY)	-	-	-	0.25	0.25	-
Local Grants Total	2.80	2.80	1.80	1.80	1.80	-
Categorical Grants Total	521.10	504.60	508.50	516.50	546.50	30.00
Cafeterias	492.89	527.39	536.64	536.64	529.62	(7.02)
Health Insurance	6.50	6.50	7.50	8.50	8.50	-
Risk Management	4.00	4.00	5.00	5.00	5.00	-
Textbooks	1.50	1.50	1.50	1.50	1.50	-
Other Funds Total	504.89	539.39	550.64	551.64	544.62	(7.02)
Categorical Grants and Other Funds Total	1,025.99	1,043.99	1,059.14	1,068.14	1,091.12	22.98

General Fund Budgeted Positions

	FY 2018/19 Budget	FY 2019/20 Budget	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 SEON	Variance
8104 Elementary Classroom	2,108.80	2,242.50	2,277.30	2,268.10	2,272.10	4.00
8106 Middle Classroom	759.20	749.20	751.70	749.30	751.30	2.00
8108 High Classroom	965.40	969.90	969.90	968.90	966.90	(2.00)
8110 Special Education Classroom	1,200.40	1,209.40	1,216.40	1,216.40	1,206.40	(10.00)
8112 Technical and Career Education Classroom	221.35	221.35	218.75	218.75	217.75	(1.00)
8114 Gifted Classroom	162.20	162.20	163.20	163.20	163.20	-
8116 Alternative Education Classroom	93.60	93.60	92.60	80.00	80.00	-
8118 Remedial Education Classroom	76.00	76.00	76.00	76.00	92.50	16.50
8124 Adult Education	20.60	20.60	20.60	20.60	21.00	0.40
8135 Guidance	223.40	228.40	228.90	244.90	241.90	(3.00)
8136 Student Services	-	-	-	-	6.00	6.00
8137 Social Workers	36.00	36.00	36.00	36.00	36.00	-
8139 Homebound	1.00	1.00	1.00	1.00	1.00	-
8145 Teaching and Learning	56.00	55.00	56.00	54.00	52.00	(2.00)
8147 Instructional Professional Growth and Innovation	6.00	6.00	6.00	6.00	6.00	-
8149 Diversity, Equity and Inclusion	-	-	3.00	3.00	3.00	-
8151 Student Leadership	9.00	9.00	9.00	9.00	10.00	1.00
8153 School Leadership	11.00	11.00	11.00	11.00	12.00	1.00
8155 Student Activities	31.00	31.00	31.00	31.00	31.00	-
8157 Special Education Support	35.00	35.00	35.00	35.00	43.00	8.00
8159 Technical and Career Education Support	9.00	9.00	9.00	9.00	9.00	-
8161 Gifted Education Support	19.00	20.00	20.00	20.00	20.00	-
8163 Alternative Education Support	15.00	15.00	16.00	28.60	28.60	-
8165 Library Media Support	194.50	194.50	193.50	193.50	189.50	(4.00)
8175 Office of the Principal - Elementary	341.00	340.00	339.00	340.00	340.00	-
8177 Office of the Principal - Middle	136.00	138.00	138.00	138.00	138.00	-
8179 Office of the Principal - High	147.00	147.00	147.00	147.00	147.00	-
8181 Office of the Principal - Technical and Career Education	8.00	8.00	8.00	8.00	8.00	-
8206 Communications and Community Engagement*	18.00	18.00	-	-	-	-
8214 Planning, Innovation, and Accountability*	17.00	15.00	-	-	-	-
8252 Psychological Services*	48.00	53.00	-	-	-	-
8254 Audiological Services*	4.00	4.00	-	-	-	-
Instruction Total	6,972.45	7,118.65	7,073.85	7,076.25	7,093.15	16.90
8202 Board and Governmental Services	13.00	13.00	13.00	13.00	12.00	(1.00)
8203 Legal Services	-	-	-	-	5.00	5.00
8204 Office of the Superintendent	5.00	5.00	5.00	5.00	5.00	-
8206 Communications and Community Engagement*	-	-	18.00	18.60	19.60	1.00
8208 Human Resources	44.30	44.30	44.30	44.30	44.30	-
8210 Professional Growth and Innovation	8.00	8.00	8.00	8.00	8.00	-
8212 Consolidated Benefits	17.50	20.50	20.50	21.50	21.50	-
8214 Planning, Innovation, and Accountability*	-	-	15.00	15.00	15.00	-
8216 Budget and Finance	44.00	44.00	45.00	45.00	45.00	-
8220 Internal Audit	4.00	4.00	4.00	4.00	4.00	-
8222 Purchasing Services	12.00	12.00	12.00	12.00	12.00	-
8250 Health Services	133.50	133.50	133.50	134.50	134.50	-
8252 Psychological Services*	-	-	64.00	74.00	74.00	-
8254 Audiological Services*	-	-	4.00	4.00	4.00	-
Administration, Attendance and Health Total	281.30	284.30	386.30	398.90	403.90	5.00
8302 Transportation Management	27.00	27.00	27.00	27.00	27.00	-
8304 Vehicle Operations	372.75	372.75	369.75	366.75	366.75	-
8306 Vehicle Operations - Special Education	125.85	125.85	125.85	132.85	132.85	-
8308 Monitoring Services-Special Education	110.28	110.28	110.28	106.28	106.28	-
8310 Vehicle Maintenance	58.00	58.00	58.00	58.00	58.00	-
Pupil Transportation Total	693.88	693.88	690.88	690.88	690.88	-
8402 School Division Services	6.00	3.00	2.00	2.00	2.00	-
8404 Facilities and Maintenance Services	199.00	202.00	201.00	207.00	207.00	-
8406 Custodial Services	698.00	678.00	677.00	671.00	672.00	1.00
8410 Vehicle Services	4.00	4.00	4.00	4.00	4.00	-
8412 Safe Schools	203.00	211.00	210.00	211.00	222.00	11.00
8414 Distribution Services	22.50	23.50	23.50	24.50	24.50	-
8416 Telecommunications	2.00	2.00	2.00	2.00	1.00	(1.00)
Operations and Maintenance Total	1,134.50	1,123.50	1,119.50	1,121.50	1,132.50	11.00
8190 Instructional Technology Support	103.00	103.00	104.00	104.00	105.00	1.00
8240 Office of Technology	6.00	6.00	6.00	6.00	7.00	1.00
8435 Technology Maintenance	77.00	76.00	76.00	76.00	76.00	-
Technology Total	186.00	185.00	186.00	186.00	188.00	2.00
School Operating Fund Total	9,268.13	9,405.33	9,456.53	9,473.53	9,508.43	34.90
Green Run Collegiate Instruction	39.30	38.80	39.20	39.20	39.80	0.60
Green Run Collegiate Administration, Attendance and Health	-	-	-	-	-	-
Green Run Collegiate Pupil Transportation	-	-	-	-	-	-
Green Run Collegiate Operations and Maintenance	-	-	-	-	-	-
Green Run Collegiate Technology	-	-	-	-	-	-
Green Run Collegiate Fund Total	39.30	38.80	39.20	39.20	39.80	0.60
General Fund Total	9,307.43	9,444.13	9,495.73	9,512.73	9,548.23	35.50

Notes: As a result of the updated Chart of Accounts, effective FY 2020/21, cost centers notated with an asterisk (*) were recategorized from Instructional to Administration, Attendance and Health.

CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY

The 2022/23 - 2027/28 CIP proposes funding of \$646,751,501 for the entire six-year capital program. This amount includes funds for the modernization and/or replacement of some of the oldest schools in the division. The primary funding source for the current modernization program is city-issued Charter Bonds.

PROJECT COSTS

CIP#	Project Category	Total Project Cost	Six-Year Appropriations	Appropriations to Date	Year 1 FY 2022/23	Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27	Year 6 FY 2027/28
1-001	Renovations and Replacements - Energy Management/Sustainability	28,125,000	28,125,000	11,275,000	1,900,000	2,150,000	2,500,000	2,900,000	3,400,000	4,000,000
1-002	Tennis Court Renovations Phase II	2,825,000	2,825,000	1,600,000	200,000	200,000	200,000	200,000	200,000	225,000
1-015	Princess Anne High School Replacement	162,650,000	162,650,000	89,012,277	34,050,000	28,800,000	10,787,723	-	-	-
1-016	Energy Performance Contracts Phase II	44,500,000	44,500,000	30,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000
1-017	Renovations and Replacements - Grounds Phase III	26,937,866	26,937,866	14,637,866	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000
1-018	Renovations and Replacements - HVAC Phase III	94,708,316	94,708,316	31,208,316	8,500,000	9,200,000	10,000,000	10,900,000	11,900,000	13,000,000
1-019	Renovations and Replacements - Reroofing Phase III	59,000,000	59,000,000	16,650,000	5,500,000	6,000,000	6,600,000	7,250,000	8,000,000	9,000,000
1-020	Renovations and Replacements - Various Phase III	32,375,000	32,375,000	12,725,000	3,400,000	2,600,000	2,850,000	3,200,000	3,600,000	4,000,000
1-022	Elementary School Playground Equipment Replacement	3,834,737	3,834,737	2,334,737	250,000	250,000	250,000	250,000	250,000	250,000
1-026	Achievable Dream at Lynnhaven Middle School	13,850,000	13,850,000	13,850,000	-	-	-	-	-	-
1-027	Renovations and Replacements - Safe School Improvements	1,600,000	1,600,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000
1-028	B.F. Williams/Bayside 6th (Grades 4-6) Replacement	68,387,500	68,387,500	7,500,000	11,500,000	4,000,000	21,412,277	21,300,000	2,675,223	-
1-029	Bayside High School Replacement	197,700,000	88,596,452	2,000,000	13,396,675	4,500,000	4,500,000	10,500,000	26,874,777	26,825,000
1-030	Payroll System Replacement	4,382,407	4,382,407	4,382,407	-	-	-	-	-	-
1-031	School Bus and White Fleet Replacement	7,713,000	7,713,000	7,713,000	-	-	-	-	-	-
1-032	Telephone System Replacement	7,266,223	7,266,223	7,266,223	-	-	-	-	-	-
Grand Total (all projects)		755,855,049	646,751,501	252,554,826	83,196,675	62,300,000	63,800,000	61,300,000	61,800,000	61,800,000

MEANS OF FINANCING

Funding Source	Year 1 FY 2022/23	Year 2 FY 2023/24	Year 3 FY 2024/25	Year 4 FY 2025/26	Year 5 FY 2026/27	Year 6 FY 2027/28
Charter Bonds	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000
Sandbridge TIF Funding	-	-	-	-	-	-
Public Facility Revenue Bonds	15,000,000	15,000,000	15,000,000	12,000,000	12,000,000	12,000,000
PAYGO	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000
Interest/Sale of Property	-	-	-	-	-	-
Energy Performance Contracts Funding	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000
State Construction Grants ¹	21,396,675	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
School Special Reserve Fund Balance/Reversion ²	11,000,000	11,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total	83,196,675	62,300,000	63,800,000	61,300,000	61,800,000	61,800,000

¹ VBCPS was advised on December 17, 2021, that Governor Northam included \$21,396,675 in State Construction Grants in his proposed budget

² The \$11 million programmed from FY 2020/21 reversion funds will be used to fund CIP 1-015 Princess Anne HS Replacement (\$8 million) and CIP 1-029 Bayside HS Replacement (\$3 million)

APPENDIX

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



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.

SCHOOLS AND CENTERS

With 55 elementary schools, 15 middle schools, 11 high schools, one charter school, and several 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
Bettie F. Williams Elementary	892 Newtown Road	757.648.4080
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
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
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
Old Donation School	4633 Honeygrove Road	757.648.3240
Plaza Middle	3080 S. Lynnhaven Road	757.648.4900
Princess Anne Middle	2509 Seaboard 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 Charter	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 2021/2022

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 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.

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

17 schools @ 19 to 1 with no class in K-3 larger than 25
 6 schools @ 18 to 1 with no class in K-3 larger than 24
 4 schools @ 17 to 1 with no class in K-3 larger than 23
 2 schools @ 16 to 1 with no class in K-3 larger than 22
 1 school @ 14 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) 1.0 additional FTE for Spanish Immersion Program; Alanton, Bayside, Christopher Farms, Cooke and Trantwood.

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.	
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 rd 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 HPE and 15 minutes of recess which will be split as follows: fifteen (15) minutes of recess to take place immediately prior to or following the 30 minute 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 6th P.E. assistant, if teacher positions are available.</p>
Physical Education/Kindergarten	Kindergarten students will be provided thirty minutes (30) of daily HPE and forty (40) 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, twenty-five (25) minutes to take place at the opposite time of day from Health and Physical Education class with the kindergarten teacher assistants serving as monitors. School administrators will be granted reasonable discretion in scheduling recess in order to address scheduling, resources, weather and other conditions.
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 325[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>.20 FTE for 1 per school; additional allocation for schools with more than 30 classes</p> <p>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
School Health Allocations	
Nurse	1 per school (excluding Old Donation School); additional staff is based on special need
Clinic Assistant	Special need basis, assigned as needed
Teacher Assistant Allocations (VBCPS)	
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
Kindergarten Spanish Immersion	1 per kindergarten teacher Bayside and Cooke

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> <tr><td>28-30 classes</td><td>4.0 FTEs</td></tr> <tr><td>31-33 classes</td><td>4.5 FTEs</td></tr> <tr><td>34-36 classes</td><td>5.0 FTEs</td></tr> <tr><td>37-39 classes</td><td>5.5 FTEs</td></tr> <tr><td>40-42 classes</td><td>6.0 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	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
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																						
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																						
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	<p>7 per school</p> <p>20 per new school</p>																						
Administrative Allocations																							
Principal	1 per school (excluding Old Donation School)																						
Assistant Principal	<p>1 for 300-899 students</p> <p>2 for 900-1,499 students</p> <p>3 for 1,500 students</p>																						
Other School Administrator Allocations																							
Administrative Assistant	Special need basis, assigned as needed																						
Custodial Allocations																							
Custodian	<p>1 per 17,000 square feet for schools with square footage of 85,000 or less;</p> <p>1 per 17,500 square feet for schools over 85,000 square feet</p>																						

Staffing Standards and Guidelines

Middle School

FY 2021/22

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 th 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 th 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 th 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 35:1 – grade 6 Class size maximum: 37:1 – grades 7 and 8	
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, school 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 6th 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 6th 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 6th 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 th 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	Schooling Counseling Department Chair, 1 per school (300 students) Counselor, 1 per 325 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 th Grade Campus .40; Bayside MS .60)
Paraprofessional Allocation	
In-School Suspension	1 per school (excluding Old Donation School; Bayside 6 th Grade Campus staffed with a TEA)
VBCPS Non-Instructional - Secretarial/Clerical and Technical Allocations	
School Admin Associate I-12 mo./Office Manager	1 per school
Bookkeeper	1 per school (excluding Bayside 6 th 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	1 for 1,000 students (includes Bayside MS)
School Office Associate II/10 mo.	2 for 1,600 students
School Office Associate II/10 mo.	3 for 2,200 students
School Office Associate II-12 mo./Data Tech	1 per school (Bayside 6 th Grade Campus .40; Bayside MS .60)
School Office Associate II-12 mo./Guidance Secretary	1 per school (Bayside 6 th Grade Campus staffed with a TEA)
Library Media Assistant	1 per school (750 enrollment) [SOQ]
Technical Support Technician	1 per school
Additional Clerical Days	21 per school 7 for Old Donation School and Bayside 6 th Grade Campus
Security Assistant Allocations (VBCPS)	
Security Assistant	3 per school; Old Donation School 2.0; Bayside 6 th Grade Campus 2.0; additional staff assigned based on special need

Teacher Assistant Allocations	
Distance Learning	1 per school (excludes Old Donation School and Plaza MS)
General Assistant	Old Donation School only
School Health Allocations	
Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students This standard will be adjusted and additional assistants assigned based on student needs, usage and programs.
Administrative Allocations	
Principal	1 per school [SOQ]
Assistant Principal	1 per school [SOQ-1 per 600 students] 2 for 900 students 3 for 1,200 students 4 for 1,800 students 5 for 2,400 students
Dean of Students	1 each for Bayside 6 th Grade Campus and Bayside MS
Other School Administrator Allocations	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis; assigned as needed
Custodial Allocations	
Custodians	1 per 17,500 square feet

Staffing Standards and Guidelines

High School

FY 2021/22

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, school 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) Staffing for An Achievable Dream Academy will be based on the Memorandum of Agreement (MOA) between An Achievable Dream Virginia Beach, Inc. and the School Board of Virginia Beach City Public Schools.
- (4) 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.
- (5) 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.
- (6) High school teachers will have a minimum of 250 minutes of planning time per week (SOQ).
- (7) Throughout September, the principal will monitor the number of students in classes to ensure the most effective use of division resources in staffing.

Allocations are as follows for Resource Teachers (ESL, Gifted Education, Reading Specialist); Distance Learning; School Counselor; Instructional Technology Specialist; Library Media Specialist, Literacy Specialist (Coach); School Improvement Specialist and Student Activities Coordinator.

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	School Counseling Department Chair, 1 per school (300 students) School Counseling Department Chair, 1 for ATC (VBCPS) Counselor, 1 per 325 students (after first 300) plus 1 additional counselor for each comprehensive high school (VBCPS)

Graduation Coach	Assigned based on student needs
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]
Literacy Specialist (Coach)	Assigned based on student needs
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
Paraprofessional Allocations	
In-School Suspension	1 per school (Renaissance Academy 2)
Driver's Education Instructor	1 per school
Non-Instructional - Secretarial/Clerical and Technical Allocations (Appropriate modifications to established standards are made for the Advanced Technology Center, Princess Anne High School (Special Education Wing), Renaissance Academy, and Technical and Career Education Center.)	
School Admin Office 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

Security Assistant Allocations	
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
Distance Learning Assistant Allocations	
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

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.

Please send any updates, along with supporting documentation, to Andrea Caretta at andrea.caretta@vbschools.com

Updated: **February 1, 2022**

Revisions in Red

Fund	Cost Center	Description	Senior Staff	Budget Manager	Signature Authority
115		School Operating Fund			
	8104	Elementary Classroom	Danielle Colucci	Danielle Colucci Linda Hayes Sterling White	Danielle Colucci Eugene Soltner
	8106	Middle Classroom	James Smith	James Smith	James Smith Eugene Soltner
	8108	High Classroom	Matthew Delaney	Matthew Delaney	Matthew Delaney Eugene Soltner
	8110	Special Ed Classroom	Kipp Rogers	Roni Myers-Daub	Kipp Rogers Donald Robertson
	8112	Tech and Career Ed Classroom	Kipp Rogers	Sara Lockett Angela Seiders	Kipp Rogers Donald Robertson
	8114	Gifted Classroom	Kipp Rogers	Nicole DeVries Angela Seiders	Kipp Rogers Donald Robertson
	8116	Alternative Education Classroom	Matthew Delaney	James Miller	Matthew Delaney Eugene Soltner
	8118	Remedial Ed Classroom	Kipp Rogers	Kipp Rogers Angela Seiders	Kipp Rogers Donald Robertson
	8120	Summer School	Kipp Rogers	Alveta Green Adrian Day	Kipp Rogers Donald Robertson
	8122	Summer Slide	Kipp Rogers	Lorena Kelly	Kipp Rogers Donald Robertson
	8124	Adult Ed	Matthew Delaney	Joey Phillips	Matthew Delaney Eugene Soltner
	8135	Guidance	Kipp Rogers	Alveta Green	Kipp Rogers Donald Robertson
	8137	Social Workers	Kipp Rogers	Alveta Green Damion Wilson	Kipp Rogers Donald Robertson
	8139	Homebound	Eugene Soltner	Michael McGee	Michael McGee Eugene Soltner
	8145	Teaching & Learning	Kipp Rogers	Kipp Rogers Lorena Kelly Angela Seiders	Kipp Rogers Donald Robertson
	8147	Instructional Prof Growth & Innovation	Eugene Soltner	Janene Gorham	Eugene Soltner Donald Robertson
	8149	Diversity, Equity, and Inclusion	LaQuiche Parrott	LaQuiche Parrott	LaQuiche Parrott Donald Robertson Aaron Spence
	8151	Student Leadership	Eugene Soltner	Michael McGee	Michael McGee Eugene Soltner
	8153	School Leadership	Eugene Soltner	Danielle Colucci Eugene Soltner	Danielle Colucci Eugene Soltner
	8155	Student Activities	Eugene Soltner	Michael McGee	Michael McGee Eugene Soltner
	8157	Special Ed Support	Kipp Rogers	Roni Myers-Daub	Kipp Rogers Donald Robertson
	8159	Tech and Career Ed Support	Kipp Rogers	Angela Seiders Sara Lockett	Kipp Rogers Donald Robertson
	8161	Gifted Ed Support	Kipp Rogers	Kipp Rogers Angela Seiders Nicole DeVries	Kipp Rogers Donald Robertson
	8163	Alternative Ed Support	Matthew Delaney	James Miller Matthew Delaney	Matthew Delaney Eugene Soltner
	8165	Library Media Support	Kipp Rogers	Sharon Shewbridge	Kipp Rogers Donald Robertson
	8175	Office of the Principal - Elementary	Danielle Colucci	Danielle Colucci Linda Hayes Sterling White	Danielle Colucci Eugene Soltner
	8177	Office of the Principal - Middle	James Smith	James Smith	James Smith Eugene Soltner
	8179	Office of the Principal - High	Matthew Delaney	Matthew Delaney	Matthew Delaney

<u>Fund</u>	<u>Cost Center</u>	<u>Description</u>	<u>Senior Staff</u>	<u>Budget Manager</u>	<u>Signature Authority</u>
					Eugene Soltner
8181	Office of the Principal - Tech & Career Ed		Kipp Rogers	Sara Lockett Angela Seiders	Kipp Rogers Donald Robertson
8190	Instructional Technology Support		Kipp Rogers	Sharon Shewbridge	Kipp Rogers Donald Robertson
8202	Board, Legal, and Govt Services		Aaron Spence	Aaron Spence	Aaron Spence Donald Robertson
8204	Office of the Superintendent		Aaron Spence	Aaron Spence	Aaron Spence Donald Robertson
8206	Communications & Community Engagement		Natalie Allen	Natalie Allen	Admon Alexander Natalie Allen
8208	Human Resources		Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Donald Robertson
8210	Professional Growth & Innovation		Eugene Soltner	Janene Gorham	Eugene Soltner Donald Robertson
8212	Consolidate Benefits		Crystal Pate	Linda Matkins	Linda Matkins Crystal Pate Shaundee Dryer Colleen Norman
8214	Planning, Innovation, & Accountability		Donald Robertson	Lisa Banicky	Lisa Banicky Donald Robertson
8216	Budget and Finance		Crystal Pate	Crystal Pate Crystal Pate	Crystal Pate Dan Hopkins
8218	Risk Management		Crystal Pate	Steve LePock	Crystal Pate Dan Hopkins
8220	Internal Audit		N/A	Terrie Pyeatt	Terrie Pyeatt Crystal Pate
8222	Purchasing Services		Crystal Pate	Kevin Beardsley	Kevin Beardsley Crystal Pate Carla Smith
8240	Office of Technology		David Din	David Din	Joseph Damus Michael Combs David Din
8250	Health Services		Eugene Soltner	Michael McGee	Michael McGee Eugene Soltner
8252	Psychological Services		Kipp Rogers	Alveta Green	Kipp Rogers Donald Robertson
8254	Audiological Services		Kipp Rogers	Rony Myers-Daub	Kipp Rogers Donald Robertson
8302	Transportation Management		Jack Freeman	James Lash	James Lash Jack Freeman
8304	Vehicle Operations		Jack Freeman	James Lash	James Lash Jack Freeman
8306	Vehicle Operations - Special Ed		Jack Freeman	James Lash	James Lash Jack Freeman
8308	Monitoring Services - Special Ed		Jack Freeman	James Lash	James Lash Jack Freeman
8310	Vehicle Maintenance		Jack Freeman	James Lash	James Lash Jack Freeman
8402	School Division Services		Jack Freeman	Jack Freeman	Jack Freeman
8404	Facilities & Maintenance Services		Jack Freeman	TBD Eric Woodhouse	TBD Eric Woodhouse Jack Freeman
8406	Custodial Services		Jack Freeman	Sam Nix	Sam Nix Jack Freeman
8408	Grounds Services		Jack Freeman	Frank Fentress	Jack Freeman Crystal Pate
8410	Vehicle Services		Jack Freeman	James Lash	James Lash Jack Freeman Crystal Pate
8412	Safe Schools		Jack Freeman	Thomas DeMartini	Jack Freeman Crystal Pate
8414	Distribution Services		Jack Freeman	Sam Nix	Sam Nix Jack Freeman
8416	Telecommunications		David Din	David Din	David Din Michael Combs
8435	Technology Maintenance		David Din	David Din Michael Combs	David Din Michael Combs Joe Damus

<u>Fund</u>	<u>Cost Center</u>	<u>Description</u>	<u>Senior Staff</u>	<u>Budget Manager</u>	<u>Signature Authority</u>
201		Green Run Collegiate Charter SOP	Matthew Delaney	Rianne Patricio	Rianne Patricio Matthew Delaney
202		School Allocations SOP	Matthew Delaney	Rianne Patricio	Rianne Patricio Matthew Delaney
	8104	Elementary Classroom	Danielle Colucci	Principal	Principal Danielle Colucci
	8106	Middle Classroom	James Smith	Principal	Principal James Smith
	8108	High Classroom	Matthew Delaney	Principal	Principal Matthew Delaney
	8110	Special Ed Classroom	Kipp Rogers	Principal	Principal Kipp Rogers
	8112	Tech & Career Ed Classroom	Kipp Rogers	Principal	Principal Kipp Rogers
	8114	Gifted Classroom	Kipp Rogers	Principal	Principal Kipp Rogers
	8116	Alternative Education Classroom	Matthew Delaney	Principal	Principal Matthew Delaney
	8161	Gifted Ed Support	Kipp Rogers	Principal	Principal Kipp Rogers
	8165	Library Media Support	Kipp Rogers	Principal	Principal Kipp Rogers
	8175	Office of the Principal - Elementary	Danielle Colucci	Principal	Principal Danielle Colucci
	8177	Office of the Principal - Middle	James Smith	Principal	Principal James Smith
	8179	Office of the Principal - High	James Smith	Principal	Principal James Smith
	8181	Office of the Principal - Tech & Career Ed	Kipp Rogers	Principal	Principal Kipp Rogers
	8190	Instructional Technology Support	Kipp Rogers	Principal	Principal Kipp Rogers
203		Institutional Technology SOP	David Din	David Din	David Din <u>and</u> Kipp Rogers Crystal Pate
204		Athletics SOP	Eugene Soltner	Michael McGee	Michael McGee Crystal Pate
210		Equipment Replacement SRF	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
211		Vending Operations SRF	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
212		Cell Tower SRF	David Din	David Din	David Din <u>and</u> Crystal Pate and Michael Combs
213		Cafeterias SRF	Jack Freeman	Vicka Harrison	Vicka Harrison Jack Freeman
214		Grants SRF			
	702001	Asia Society Confucius Classrooms Network	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	702003	Hampton Roads Workforce Council - ALC	Matthew Delaney	Joey Phillips	Matthew Delaney Eugene Soltner
	702004	Hampton Roads Workforce - STEM (OSY)	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	702005	Hampton Roads Workforce - Stem (ISY)	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	702007	NMSI Grant	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	702008	Network Improvement Community (NIC)	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	702009	Project HOPE - City Wide SCA	Kipp Rogers	Alveta Green	Angela Seiders Kipp Rogers Donald Robertson
	702013	VBEF School Plus Community Super Grant	Eugene Soltner	Charles Foster	James Smith Eugene Soltner

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	702014	Revolutions	Donald Robertson	Lisa Banicky	Lisa Banicky Donald Robertson
	702015	Hampton Roads Community Foundation (Piano)	Kipp Rogers	Nicole DeVries	Angela Seiders Kipp Rogers Donald Robertson
	702016	Verizon Innovative Lab	Kipp Rogers	Camille Harmon	Angela Seiders Kipp Rogers Donald Robertson
	702017	Beneath The Surface	LaQuiche Parrott	Sabrina Lindsay-Law	Donald Robertson Aaron Spence LaQuiche Parrott
	702018	No Kid Hungry	Jack Freeman	Vicka Harrison	Vicka Harrison Jack Freeman
	702019	AASA - CZI SEL Impact	Eugene Soltner	Janene Gorham	Eugene Soltner Donald Robertson
		VBEF Sunshine Snacks	Roni Myers-Daub	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers
	703001	Algebra Readiness	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	703002	Career & Tech Ed State Equip Alloc	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	703003	Career Switcher Prog Mentor Reimb.	Eugene Soltner	Janene Gorham	Eugene Soltner Donald Robertson
	703005	CTE Special State Equip Alloc	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	703006	Dual Enrollment TCC	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	703008	Early Reading Intervention	Kipp Rogers	Lorena Kelly	Lorena Kelly Kipp Rogers Donald Robertson
	703009	General Adult Ed	Matthew Delaney	Joey Phillips	Matthew Delaney Eugene Soltner
	703010	Green Run Collegiate Charter School Support	Matthew Delaney	Rianne Patricio	Matthew Delaney Eugene Soltner
	703014	Industry Cert Examinations	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	703015	Industry Cert Examinations STEM - H	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	703016	ISAEF	Matthew Delaney	James Miller	Matthew Delaney Eugene Soltner
	703017	Jail Education Program	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers Donald Robertson
	703018	Juvenile Detention Home	Eugene Soltner	Kay Thomas	James Smith Eugene Soltner
	703019	National Board Certification Incentive	Eugene Soltner	Janene Gorham	Eugene Soltner Donald Robertson
	703020	New Teacher Mentor	Eugene Soltner	Janene Gorham	Eugene Soltner Donald Robertson
	703021	Positive Behavior Interventions & Supports	Kipp Rogers	Alveta Green	Alveta Green Kipp Rogers Donald Robertson
	703023	Project Graduation	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	703024	Race to GED	Matthew Delaney	Joey Phillips	Matthew Delaney Eugene Soltner
	703025	School Security Equipment	Jack Freeman	Thomas DeMartini	Jack Freeman Donald Robertson
	703028	STEM Teacher Recruitment & Retention Incentive Grant	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse
	703029	Technology Initiative			
		Non-Training	David Din	David Din	David Din

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		Training	Kipp Rogers	Kipp Rogers	Donald Robertson Kipp Rogers Donald Robertson
	703033	VA Preschool Initiative	Kipp Rogers	Lorena Kelly	Lorena Kelly Kipp Rogers Donald Robertson
	703034	VA Middle School Teacher Corps	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	703035	VPI+	Kipp Rogers	Lorena Kelly	Lorena Kelly Kipp Rogers Donald Robertson
	703036	Workforce Readiness	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	703038	STEM Competition Team Initiative	Kipp Rogers	Lorena Kelly	Lorena Kelly Kipp Rogers Donald Robertson
	703039	Advancing Computer Science Education	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	703040	GoOpenVA	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	703041	Learning Loss Instructional Supports	Kipp Rogers	Lorena Kelly Angela Seiders Nicole DeVries	Lorena Kelly Kipp Rogers
	703042	IPOP Intensive TA Grant	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers
	703044	Virginia School Screening Testing For Assurance (VISSTA)		Matt Delaney	Eugene Soltner
	704001	Adult Basic Education	Matthew Delaney	Joey Phillips	Matthew Delaney Eugene Soltner
	704002	Carl Perkins	Kipp Rogers	Angela Seiders Sara Lockett	Sara Lockett Kipp Rogers Donald Robertson
	704003	Champions Together - IDEA	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers
	704006	DoDEA MCASP Operation GRIT	Kipp Rogers	Alveta Green	Alveta Green Kipp Rogers Donald Robertson
	704011	McKinney Vento	Kipp Rogers	Alveta Green	Alveta Green Kipp Rogers Donald Robertson
	704013	MyCAA LPN	Matthew Delaney	Matthew Delaney	Matthew Delaney Eugene Soltner
	704015	NJROTC	Matthew Delaney	Matthew Delaney	Matthew Delaney
	704019	Post 9/11 GI Bill	Matthew Delaney	Matthew Delaney	Matthew Delaney Eugene Soltner
	704020	Preschool - IDEA Section 619	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers Donald Robertson
	704021	Startalk	Kipp Rogers	Nicole DeVries	Nicole DeVries Kipp Rogers Donald Robertson
	704022	Title I Part A	Kipp Rogers	Lorena Kelly Laura Silverman	Lorena Kelly Kipp Rogers Donald Robertson
	704023	Title I Part D Subpart 1	Eugene Soltner	Kay Thomas	James Smith Eugene Soltner
	704024	Title I Part D Subpart 2	Matthew Delaney	James Miller	Matthew Delaney Eugene Soltner
	704025	Title II Part A	Kipp Rogers	Lorena Kelly	Lorena Kelly Kipp Rogers Donald Robertson
	704026	Title III Part A Language Acquisition	Kipp Rogers	Nicole DeVries	Nicole DeVries Kipp Rogers Donald Robertson

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		704027 Title IV Part A	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
		704028 Title IV Part B 21st CCLC Lynnhaven ES	Kipp Rogers	Terri Breaux Nicole DeVries	Nicole DeVries Kipp Rogers Donald Robertson
		704030 Title IV Pell	Matthew Delaney	Matthew Delaney	Matthew Delaney Eugene Soltner
		704031 Title VI-B IDEA Section 611	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers Donald Robertson
		704033 CARES Act ESSER	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate
		704034 Coronavirus Relief Fund (CRF)	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704035 CARES Act ESSER SPED SRVS Support	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704036 CARES Act ESSER - SE Universal SCRNR	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704037 CARES ACT ESSER - INS Delivery SUPPORT	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704038 CARES ACT GEER - VISION	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704039 CARES ACT ESSER - CLEANING SUPPLIES	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704040 CARES ACT ESSER - FACILITIES & PPE	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704041 CRRSA ESSER II	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704042 Corrections Ed & Other Instit.	Matthew Delaney	Joey Phillips	Matthew Delaney Eugene Soltner
		704043 ARPA ESSER III	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704044 Stopping the Push Out of Black Girls	Matthew Delaney	James Avila	Matthew Delaney
		704045 Title VI-B IDEA Section 611 ARP	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers Donald Robertson
		704046 Title VI-B IDEA Section 619 ARP	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers Donald Robertson
		704047 ARP Homeless Grant I	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704048 ARPA ESSER - CIP	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704049 Spanish Immersion	Kipp Rogers	Kelly Arble Nicole DeVries	Nicole DeVries Kipp Rogers
		704050 ARP Homeless II	Crystal Pate	Crystal Pate Jeff Ludvik Charity Zellmer	Crystal Pate Dan Hopkins
		704052 ECSE Teacher Incentive	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers
215	Textbooks - SRF		Kipp Rogers	Kipp Rogers	Kipp Rogers Crystal Pate Dan Hopkins
650	Risk Management ISF - Schools		Crystal Pate	Steve LePock	Dan Hopkins Crystal Pate

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652	Health Insurance ISF - Schools		Crystal Pate	Crystal Pate	Crystal Pate Linda Matkins Dan Hopkins Colleen Norman
653	Health Insurance ISF - City		Crystal Pate	Crystal Pate	Crystal Pate Linda Matkins Dan Hopkins Colleen Norman
480	Capital Schools Project				
	School Operating Budget Support		Assigned by Unit Code	Assigned by Unit Code	Assigned by Unit Code
	601023 Student Data Management Systems		David Din	David Din	David Din Donald Robertson
	601025 School Human Resources Payroll System		Crystal Pate	Crystal Pate	Eric Woodhouse AND Jack Freeman
	All Other CIP Projects Except Those Listed Above		Jack Freeman	Eric Woodhouse	Eric Woodhouse AND Jack Freeman



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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

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

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The School Division is committed to providing educational environments that are free of discrimination, harassment, and bullying. Students, staff, parents/guardians who have concerns about discrimination, harassment, or bullying should contact the school administration at their school. Promptly reporting concerns will allow the school to take appropriate actions to investigate and resolve issues. School Board Policy 5-7 addresses non-discrimination and anti-harassment, Policy 5-44 addresses sexual harassment and discrimination based on sex or gender. Policy 5-36 and its supporting regulations address other forms of harassment.

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