

# Virginia Beach City Public Schools

Virginia Beach, Virginia



*FY 2011/12* **2012** *Amended*  
BUDGET

## School Board Operating Budget

*Approved May 10, 2011*





**VIRGINIA BEACH CITY PUBLIC SCHOOLS**

A H E A D O F T H E C U R V E

# School Board Operating Budget

## FY 2011/12

### AMENDED

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Alternative formats of this publication, which may include a CD, Braille, or large print material, are available upon request for individuals with disabilities. Call or write Sandra Childress, Office of Budget Development, 2512 George Mason Drive, Virginia Beach, Virginia 23456-0038. Telephone (757) 263-1066; fax (757) 263-1173 or email [SandraM.Childress@vbschools.com](mailto:SandraM.Childress@vbschools.com).



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# School Division Structure

## School Board Members

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



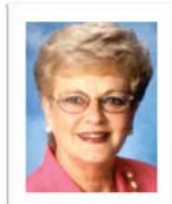
Mr. Daniel D. Edwards  
**Chairman**  
District 1 – Centerville



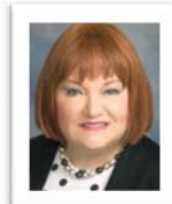
Mr. William J. Brunke, IV  
**Vice Chairman**  
District 7 – Princess Anne



Mr. Todd C. Davidson  
At-Large



Mrs. Emma L. Davis  
District 5 - Lynnhaven



Mrs. Dorothy M. Holtz  
At-Large



Mr. Brent N. McKenzie  
District 3 – Rose Hall



Mrs. Ashley K. McLeod  
At-Large



Mr. Sam G. Reid  
District 6 - Beach



Mr. Patrick S. Salyer  
At-Large



Ms. Sandra Smith-Jones  
District 2 - Kempsville



Mrs. Carolyn D. Weems  
District 4 - Bayside



Dr. James G. Merrill  
Superintendent

The Superintendent works closely with the Deputy Superintendent, the Chief Financial Officer, the Chief Information Officer, and the associate/assistant superintendents/directors who oversee the day-to-day operations of the schools and administrative departments.

## Administrative Staff

The schools are supported by departments and administrative offices that provide services including curriculum development, payment for personnel, recruitment, hiring, professional development, diversity, computer services, building maintenance, and a host of other operational and developmental functions.

<b>Office of the Superintendent</b>	Deputy Superintendent	<i>Dr. Sheila S. Magula</i>
<b>Office of the Superintendent</b>	Executive Assistant	<i>Ms. Heather M. Allen</i>
<b>Office of Equity Affairs</b>	Director	<i>Dr. Esther Monclova-Johnson</i>
<b>Administrative Support Services</b>	Assistant Superintendent	<i>Mr. Dale R. Holt</i>
<b>Budget and Finance</b>	Chief Financial Officer	<i>Mr. Farrell E. Hanzaker</i>
<b>Curriculum and Instruction</b>	Assistant Superintendent	<i>Mr. Rodney J. Burnsworth</i>
<b>Educational Leadership and Assessment</b>	Associate Superintendent	<i>Dr. Jared A. Cotton</i>
<b>Human Resources</b>	Assistant Superintendent	<i>Mr. John A. Mirra</i>
<b>Media and Communications Development</b>	Assistant Superintendent	<i>Ms. Kathleen E. O'Hara</i>
<b>School Administration</b>	Elementary, Lead Director	<i>Dr. Jeanne Crocker</i>
	Elementary, Director	<i>Mrs. Shirann C. Lewis</i>
<b>School Administration</b>	Middle, Assistant Superintendent	<i>Dr. Maynard E. Massey</i>
<b>School Administration</b>	High, Assistant Superintendent	<i>Mrs. Jobynia G. Caldwell</i>
<b>Technology</b>	Chief Information Officer	<i>Mr. Ramesh K. Kapoor</i>

# Budget Awards

## Meritorious Budget Award

Association of School Business Officials International

The Association of School Business Officials International (ASBO) presented the Meritorious Budget Award (MBA) to Virginia Beach City Public Schools for excellence in the preparation and issuance of its school system budget for FY 2010/11.

ASBO International developed the Meritorious Budget Award program to recognize school systems for achieving excellence in their school system budget presentation. The foundation of the program is a set of criteria that was developed by ASBO International and school business officials throughout the United States and Canada.

The award is valid for one year only. VBCPS has been presented this award since FY 1999/00 and we believe that our current budget continues to meet the MBA program requirements. We are submitting it to ASBO International to determine eligibility for another award.



This Meritorious Budget Award is presented to

**Virginia Beach City Public Schools**

for excellence in the preparation and issuance  
of its school system budget  
for the Fiscal Year 2010-2011.

The budget is judged to conform  
to the principles and standards of the  
ASBO International Meritorious Budget Awards Program.

*Ingrid Peterson*  
President

*John D. Munn*  
Executive Director



## Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Virginia Beach City Public Schools for the fiscal year beginning July 1, 2010.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for only one year. VBCPS has won this prestigious award since FY 1998/99. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine eligibility for another award.

2010-2011.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Virginia Beach City Public Schools**

**Virginia**

For the Biennium Beginning

July 1, 2010

*John D. Munn*  
President

*Jeffrey R. Smith*  
Executive Director

## Adoption Summary

The Virginia Beach City Public Schools School Board did not prepare/adopt a budget resolution for the FY 2011/12 Amended Operating Budget.

The City Council of Virginia Beach approved and adopted a final operating budget of \$808,288,515, without consultation with the School Board on May 10, 2011.

The total funds available for FY 2011/12 from the City of Virginia Beach to Virginia Beach City Public Schools under the Revenue Sharing Formula (RSF) are \$363,382,768.

These funds are to be used normally for school Debt Service payments and Operating Budget support. However, this fiscal year, the City Council voted to reduce the RSF distribution by \$9,293,767, leaving \$354,089,001 for schools use.

This necessitates the following obligations:

- The Debt Service payment, estimated to be \$44,812,083, leaves a balance of \$309,276,918.
- The state requires the school division to segregate all technology-related expenditures. VBCPS has shown these technology funds in a separate fund (106 Fund). These funds totaling \$23,321,181 will be moved into the "other special revenue funds", shown below, leaving funds available to the Operating Budget are \$285,955,737.
- Although Lump Sum Appropriations were requested, the following categorical appropriation was received from the City Council of Virginia Beach for the FY 2011/12 Amended School Operating Budget as outlined by category:

Instruction	\$499,412,332
Administration, Attendance, and Health	21,578,383
Pupil Transportation	29,596,527
Operations and Maintenance	85,545,718

And,

- Appropriation of \$169,184,864 for special grants and other special revenue funds:

Federal Categorical Grants	\$78,758,402
State Categorical Grants	15,158,419
Other Special Revenue Funds	75,268,043

Also,

The City Council permitted the schools to use \$9,293,767 from the following two school fund balances to cover the loss of RSF funds:

Instructional Technology	\$3,793,767
Risk Management	5,500,000

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# VIRGINIA BEACH CITY PUBLIC SCHOOLS

A H E A D O F T H E C U R V E

## SCHOOL BOARD

**Daniel D. Edwards**  
Chairman  
District 1 – Centerville  
1513 Beachview Drive  
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495-3551 (h) • 717-0259 (c)

**William J. "Bill" Brunke, IV**  
Vice-Chairman  
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**Todd C. Davidson**  
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**Emma L. "Em" Davis**  
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**Dorothy M. "Dottie" Holtz**  
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**Brent N. McKenzie**  
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**Ashley K. McLeod**  
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**Patrick S. Salyer**  
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**Sandra Smith-Jones**  
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490-8167 (h)

**Carolyn D. Weems**  
District 4 – Bayside  
1420 Claudia Drive  
VA Beach, VA 23455  
464-6674 (h)

## SUPERINTENDENT

**James G. Merrill, Ed.D.**  
2512 George Mason Drive  
VA Beach, VA 23456  
263-1007

### BUDGET RESOLUTION – FY 2011/12

**WHEREAS**, the mission of the Virginia Beach City Public Schools (VBCPS), in partnership with the entire community, is to empower every student to become a life-long learner who is a responsible, productive and engaged citizen within the global community; and

**WHEREAS**, the School Board of the City of Virginia Beach has adopted a comprehensive strategic plan and school improvement priorities to guide budgetary decisions; and

**WHEREAS**, the School Board has studied the recommended FY 2011/12 Operating Budget in view of state and federal requirements additional demands for space and operations, the strategic plan, priorities, expectations, competitive compensation for employees and the best educational interests of its students; however, the primary driver of the budget is the down economy and its impact of reduced revenues at the state and local level; and

**WHEREAS**, the budgetary impact relating to final actions by the Virginia General Assembly is known at this time and the School Board has adjusted the budget accordingly; and

**WHEREAS**, since FY 2008/09, VBCPS has reduced its Operating Budget by over \$85 million dollars through FY 2011/12 due to the economic downturn; and

**WHEREAS**, the savings remaining in the School Reserve Special Revenue Fund is \$13.3 million dollars, which would have normally been used for major one-time purchases; and construction projects, which have been deferred in anticipation of these economic challenges; and have been budgeted to use these funds in the FY 2011/12 Operating Budget; and

**WHEREAS**, the School Board intends to use these school-generated reserves and savings to offset reductions in both state and local revenues; and

**WHEREAS**, the total funds available for FY 2011/12 from the City of Virginia Beach to the School Board of the City of Virginia Beach under the Revenue Sharing Policy is \$363,382,848; and

**WHEREAS**, the debt service payment is estimated to be \$44,186,620 leaving a balance of \$319,196,228 to allocate between the Operating Budget and the Capital Improvement Program (CIP), and

**WHEREAS**, the State now requires school divisions to segregate all technology related budgeted expenditures; VBCPS has now shown these technology funds in a separate fund (106 Fund) and these funds totaling \$23,946,644 will be moved into the "other special revenue funds" shown below and the funds available to allocate to the Operating Budget are \$295,249,584, and

### NOW, THEREFORE, BE IT

**RESOLVED:** That the \$295,249,584 be allocated as follows: \$295,249,584 to the Operating Budget, and \$0 to the CIP; and be it

**FURTHER RESOLVED:** That \$13,300,000 million dollars of the School Reserve Special Revenue Fund be added to the Operating Budget bringing the total with these additions to \$308,549,584; and be it

**FURTHER RESOLVED:** That Federal Funds in the amount of \$16,636,723 along with State Funds in the amount of \$307,664,715 and Other Local Funds in the amount of \$3,281,938 be added to the Operating Budget bringing it to a total for FY 2011/12 of \$636,132,960; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$636,132,960 for FY2011/12 from the City Council of Virginia Beach for the School Board FY 2011/12 Operating Budget; and be it

**FURTHER RESOLVED:** That the City of Virginia Beach has also transferred \$4,617,000 from the Sandbridge TIF to the Schools CIP; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$169,184,504 for special grants revenue funds comprised of Federal Grants in the amount of \$78,758,402, State Grants in the amount of \$15,158,419, and other special revenue funds in the amount of \$75,268,043 for the 2011/12 fiscal year and that the total of these funds be included in the Lump Sum Appropriation; and be it

**FURTHER RESOLVED:** That the total of the Lump Sum Appropriation is \$805,317,824; and be it

**FURTHER RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board.

Adopted by the School Board of the City of Virginia Beach this 15<sup>th</sup> day of March 2011

S E A L

ATTEST:

*Dianne P. Alexander*

Dianne P. Alexander, Clerk of the Board

*Daniel D. Edwards*  
Daniel D. Edwards, Chairman

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# VIRGINIA BEACH CITY PUBLIC SCHOOLS

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VA Beach, VA 23455  
464-6674 (h)

## SUPERINTENDENT

**James G. Merrill, Ed.D.**  
2512 George Mason Drive  
VA Beach, VA 23456  
263-1007

March 15, 2011

The Honorable William Sessoms, Mayor  
Members of City Council  
City of Virginia Beach  
Municipal Center  
Virginia Beach, VA 23456

Dear Mayor Sessoms and Members of City Council:

The School Board of the City of Virginia Beach is submitting the school system's proposed operating budget for FY 2011-12 in the amount of \$636.1 million. The final state funding cuts were not as devastating as were proposed in earlier versions of the Commonwealth's budget and helped close our deficit from \$24.4 million to \$18.3 million (shown in some detail on page 21 of this document).

We balanced this budget within the framework of the current city-schools revenue sharing formula, with the \$3.3 million decrease in local funding provided by your staff. As we discussed in our joint Board-Council meeting on March 1, 2011, budget proposals limited to the formula-driven revenues have never reflected the full needs of your schools. Our city does not offer universal full-day kindergarten as do many other school divisions in our region. Neither can we expand our Advancement Via Individual Determination (AVID) program, a college readiness program designed to increase the number of students who enroll in four-year colleges. We are also unable to fully utilize the full state grant funding due to lack of local matching funds for expansion of our Pre-K services. Since 2009, we have been unable to transfer much-needed "PAYGO" funds out of our operating budget to the CIP. As a result, our once progressive capital improvement plan is now seriously weakened. This is explained in greater detail in a separate letter of transmittal for our proposed six-year capital improvement program budget.

As we had the opportunity to brief you on February 22, 2011, and March 1, 2011, the School Board managed its \$18.3 million operating budget shortfall by removing 85 positions from the operating budget and funding them through the Federal Education Jobs Grant; raising class sizes K-12, thereby eliminating 78 teaching positions; cutting administrative departments budgets by 3 percent; offering a Retirement Incentive program estimated to save \$2.3 million (continuing savings used for a 0.5% pay raise); continuing an energy savings program projected to save \$2 million; and incorporating VRS savings (from retirements and less expensive hires) to save another \$2.8 million. The number of teaching positions proposed for elimination has been offset by an increase of 30 positions driven by state funding for increased enrollment. The net reduction in teaching staff stands at 48 in this recommended budget.

It is also important to note that we were able to use \$13.3 million from our special school reserve fund to help buy down the overall shortfall. In addition, we saved the aforementioned 85 positions this year by using \$4.6 million in Federal Jobs money to fund them. The remaining \$9.9 million in Federal Jobs money is used for a 2.5% one-time bonus for our employees. While our employees deserve this, we are also minimizing these funds for continuing expenses. The Commonwealth of Virginia also provided us one-time funding amounting to \$7 million (supplemental funding and holding us harmless to changes to the Local Composite Index). Indeed, this total one-time funding of \$24.9 million literally saved the day, helping Virginia Beach City Public Schools avoid layoffs and drastic cuts to programs. However, these funds will be gone next year and the school system will be in financial peril as it will need almost \$25 million in new money to simply sustain the reduced services in FY 2011.

We ask that the schools' percentage of the city-schools revenue sharing formula remain unchanged. Further reductions in our FY 2012 revenues will require serious programmatic reductions. We ask that Council confirm our proximate level of funding prior to its public input process to permit stakeholder awareness and reaction to the quality of education that can be sustained at this level of funding. Finally, and most important, taking into account next fiscal year, Virginia Beach City Public Schools will have reduced operations by more than \$85 million. We have taken drastic measures to save money and despite fiscal challenges have delivered improved student academic achievement with ever-increasing relevance for the 21<sup>st</sup> century.

Sincerely,

A handwritten signature in black ink, reading "Daniel D. Edwards" with a stylized flourish at the end.

Daniel D. Edwards



February 15, 2011

Dear Chairman Edwards, Vice-Chairman Brunke and Members of the School Board:

As many of you know, typically when I present a proposed fiscal year operating budget, I begin by citing our current reality. So you may be expecting me to begin by touching on the struggling economy, pending state legislation that could negatively impact the way we do business, and the challenges that lie ahead of us. All of these are important themes and I will return to them later. But I want to make a paradigm shift for a moment and begin on a note of celebration: Virginia Beach City Public Schools is a school system that lives up to its motto. We truly are *Ahead of the Curve*.

There is a great deal of evidence that supports that contention, but for the sake of brevity, here are the top 10 reasons why this community should be proud of its school system:

- *GreatSchools*, a national non-profit group that studies public and private school education, ranked VBCPS the fifth best large city school division in the nation.
- Eight VBCPS high schools were ranked in the top six percent nationwide by *Newsweek* magazine.
- Virginia Beach led the region with its strong performance on the SAT. Of particular note was the performance of our African American students. They exceeded the mean scores of their counterparts at both the state and national levels in all three sections of the SAT for the third consecutive year.
- Our eighth-graders exceeded the performance of their counterparts in the nation on all four core areas of the EXPLORE assessment – English, math, reading and science. EXPLORE is a test that helps determine whether students are “on track” to be college-ready when they graduate from high school.
- For the third consecutive year, VBCPS posted strong results on two important academic measures – the On-Time Graduation Rate (85 percent) and the Cohort-based Dropout Rate (6.9 percent).
- The Adult Learning Center leads the state in the number of students who were successful on the GED. This is particularly impressive when you consider the fact that our Center tested more students than any other division in the Commonwealth.
- A total of 43 Virginia Beach schools earned 2011 Awards of Excellence from the Governor and the Virginia Board of Education.
- Virginia Beach City Public Schools took top honors for *Best Green Organization* and *Best Green Institutional Project* from the *Virginia Sustainable Building Network*.
- The Class of 2010 accepted \$26,159,605 in scholarships, the highest amount recorded in VBCPS history.
- One hundred percent of our schools have earned full accreditation based on student performance on the 2009-10 Standards of Learning tests.

Again, these are just a few highlights. It is clear that ours is a strong school system, and certainly its continued viability is in the best interests of children and the citizens of this city. So let me turn now to how we have shaped an expenditure plan that preserves the essence of what this school system is all about – excellence!

However, the hard truth is that preserving excellence in this budget requires strategic sacrifices from all of us. As you know, our two largest sources of revenue – the Commonwealth of Virginia and the City of Virginia Beach—are struggling and the cuts they are considering come with attendant pain for public schools. Governor McDonnell's budget calls for \$57.6 million in cuts to public education. The House and Senate are currently working on adjustments to that plan, which are not quite as dire. But reconciliation of these three versions of a state budget is a long way off. Consequently, we have no choice but to base our budget on the Governor's current plan. In addition, the City of Virginia Beach faces a \$20 million revenue shortfall, which will undoubtedly have a negative impact on our schools.

For years, city and state budget struggles have been resolved using funds previously allocated to schools. And each year it seems to get worse. In fact, our proposal for next fiscal year stands at \$630.3 million, which is \$8.8 million less than our current operating budget. What this community needs to keep in mind is the cumulative effect of three consecutive years of cuts. Over that time, public schools in this city have suffered budget decreases amounting to an astounding \$91 million.

The fact that this school system has continued to make remarkable progress in the face of such losses is the result of three factors. One, school system leadership has had the foresight to anticipate the trouble ahead and plan accordingly, initiating a savings and efficiency program that has saved taxpayers \$23.5 million over the last four years. Two, we have developed a comprehensive strategic plan, *Compass to 2015*, that has been driving change incrementally but systemically. Third, and finally, our stellar teachers, administrators and support staff have looked beyond their own financial sacrifices and have risen to the pressing need before them – to ensure that our students receive the best education possible.

This kind of sacrifice calls for recognition. As you know, our employees haven't received a compensation increase for the last two years. Consequently, this proposal contains a recommendation to implement a 0.5 percent adjustment to the base salaries of all eligible employees along with a 2.5 percent one-time compensation award. There are those in the community who have asked me: "If your school system budget is suffering so how can you afford to give salary increases?" Let me answer that question: *Federal Jobs* money. We couldn't have done it without the \$14.5 million in *Federal Jobs* funding monies that the school division received. It was accompanied by stringent federal regulations on how it could be allocated. It was designed largely to help the nation's school systems provide funding for employee salary and benefits. Similar federal funding was not provided to cities and counties, which makes it much more difficult for our city counterpart to accomplish what we are recommending here. The \$14.5 million is paying for the 2.5 percent one-time compensation award.

Since the 0.5 percent adjustment would be a permanent increase to base salaries, its funding source had to be ongoing. The anticipated \$2.5 million annual savings gained from this year's Retirement Incentive will underwrite this. In addition to the compensation adjustments, we propose that we do not increase the health care premiums for our employees for the coming year. However, I do feel compelled to note that this is probably a one-year deferral only. Both health care costs and claims are rising, resulting in the need for the district to make significant withdrawals from its health care fund.

However, I must temper the good news of our ability to implement a modest salary increase with more somber news. This estimate of needs also contains a recommendation to increase class size in the neighborhood of one student per class. It is also predicated on raising the class size floor at the high school level. As you may recall, we first made this recommendation last year when we built the biennial budget. At that time, we warned stakeholders that unless our financial outlook improved considerably, we would have to implement these strategies. Obviously, our financial situation is still tenuous. We have no choice but to proceed with these recommendations. This will be devastating news to many of our teachers because larger class sizes reduce the number of teachers we can employ. We are estimating this strategy will result in the loss of approximately 209 teaching positions. Consider this fact: Over the last 4 years, we have eliminated 245 positions due to declining enrollment. When you add these latest positions, the loss of positions will stand at a whopping 454. The irony here is that the potential staff reduction for 2011-12 cannot be ascribed to declining enrollment because enrollment is projected to begin increasing next fiscal year – a fact that needs more study in ongoing city and school system budget discussions.

While we are hopeful that attrition and retirement will help preserve jobs, there can be no assurance that we will be able to avoid layoffs. In fact, we recently sent our first year, probationary teachers letters advising them that we could not guarantee their contract renewal this year. Unfortunately, the difficult truth is the size of our shortfall dictates this strategy. In the last two years we had the benefit of significant federal money – Federal Stimulus funds and Federal ARRA funds. That money is no longer being awarded. Only the coming months will reveal to us what is possible.

Moreover, these strategies will result in the elimination of about 209 teaching positions. As I share this, I anticipate there will be some who ask: “Why can’t we trim administration instead of our wonderful teachers?” Let me take that question head on. This recommendation does contain a 3 percent cut to all central administrative departments and other non-personnel line items. But please keep in mind that we have already eliminated 43 positions from central administration and deployed another 18 central office staff out to schools.

We also can’t forget that there is another important stakeholder group that will be concerned about our reliance on raising class sizes as a strategy to manage our shortfalls. Students and their parents will now have to deal with the disadvantages associated with larger class sizes. Nobody can deny that when the number of students in a class goes up, the probability of personal attention for individual children goes down. In addition, students at the high school level will have classes that “won’t make,” which means they might not be able to get that higher level math class or that industry certification they need, for example.

It should come as no surprise that given the sparseness of this operating budget, our capital budget is taking a hit as well. In fact, this marks the third consecutive year we have been unable to execute a transfer of funds (PAYGO funds) from the operating budget to our capital improvement plan. This means that much-needed repairs and renovations to schools must be delayed.

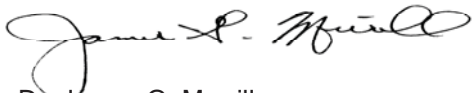
Members of the School Board, I regret that the celebratory note on which I began this communication had to give way to some harsh realities. I hope that you and all of our stakeholders understand how difficult some of these decisions have been for your leadership team. Only our Herculean efforts to date have kept

February 15, 2011

cuts away from the classroom and employees from losing jobs. These efforts have included closing a school, ending five year-round school programs, eliminating positions, ending the Galaxy After-School program, lengthening our bus replacement cycle, and initiating a comprehensive energy savings program, to name a few.

I trust that many now understand why school system leadership has objected so strenuously to potential cuts to our local funding by City Council. In the end, it is all about the future – what our children need and what they deserve. I trust that you will not think I am exaggerating when I say the continued health and prosperity of the City of Virginia Beach hinges on the success of its public education system. As our funding situation from the Commonwealth of Virginia and the city is clarified in the coming months, let us hope that the end result will not be as drastic as we fear. In the meantime, however, I am taking heart in three constants: the commitment of our employees, the good will of our community, and the promise and potential of approximately 70,000 children.

Sincerely,

A handwritten signature in black ink, appearing to read "James G. Merrill". The signature is fluid and cursive, with a large initial "J" and "M".

Dr. James G. Merrill  
Superintendent



# Executive Summary

## Budget Overview

The Virginia Beach City Public Schools (VBCPS) district is committed to maintaining instructional equity for the more than 70,000 students enrolled, while maximizing and celebrating diversity throughout the school system. Parent and community partnerships are encouraged to enhance student learning.

The budget finances all educational programs and related services provided by the Virginia Beach School Board. The development, implementation, and maintenance of the budget is a year-round process that involves a collaborative effort amongst all management levels (administration, budget managers, department heads) and the School Board.

The executive summary presents highlights of the budget on critical issues facing our schools. Although detailed information follows in other sections of the budget, the executive summary will provide the reader with key points regarding the budget.

## Budget Development Overview

State code requires that the School Board present a balanced budget, in which revenues must equal expenditures, to the city on or before April 1. The state does not require budget development beyond one fiscal year. However, for better forecasting of long-range goals, VBCPS prepares a fixed two-year budget called a biennial budget. The biennial budget is adopted for the first year and approved for the second year budget. The budget for the second year of the fixed two-year period is adopted in the second year. This budget document covers the period of July 1, 2011, through June 30, 2012.

The annual budget process begins in August with the development of the budget calendar. The mission, vision, core values, and strategic plan approved by the School Board are the foundation of the annual process and for all budget requests received for the development of our financial plan. Another vital element is the input from parents, community, and staff.

Annually, VBCPS staff carries out the task of building a budget that supports the division's five strategic goals. At the beginning of the budget process, budget managers are provided with general direction for preparing their budgets at our annual budget "kick-off" meeting. For detailed instructions, budget managers can access a Budget Management and Preparation Instructions manual online. At the "kick-off" meeting they are provided with:

- ✓ Economic/financial forecast
- ✓ Preliminary projections of funding levels
- ✓ Review of the status of the current year's budget
- ✓ Discussion of outside factors that affect the budget

This information is given to provide a snapshot of the larger picture to those with the responsibility for budget development and execution. They are also instructed not to assume that there will be additional funds to meet the goals and objectives of the School Board and that redirecting existing financial resources to meet the priorities is a viable means of financing all initiatives.

From October through December, departmental budget requests are compiled and analyzed; meetings are scheduled with management level staff to discuss requests and proposals for new positions, expanded programs, and new initiatives. This activity directly supports development of the *Superintendent's Estimate of Needs*, which is presented to the School Board in February. The School Board holds several workshops and listens to community input at a public hearing before presenting the *School Board's Proposal* in March to City Council. Throughout the spring, the school division administration monitors state and federal legislation that affects programs and revenue. The School Board may adopt a revised budget to reflect changes in state, federal, or local funding. The City Council must approve the appropriation for the school system no later than May 15. Changes are made throughout each phase and opportunities for public, administration, and Board input are provided throughout the budget process. The budget is amended by authorization of the School Board. Fiscal accountability is managed throughout the school year at the unit code level. Transfers within the adopted budget are approved administratively through the Budget Office. The budget is reconciled, if needed, prior to the end of the fiscal year.

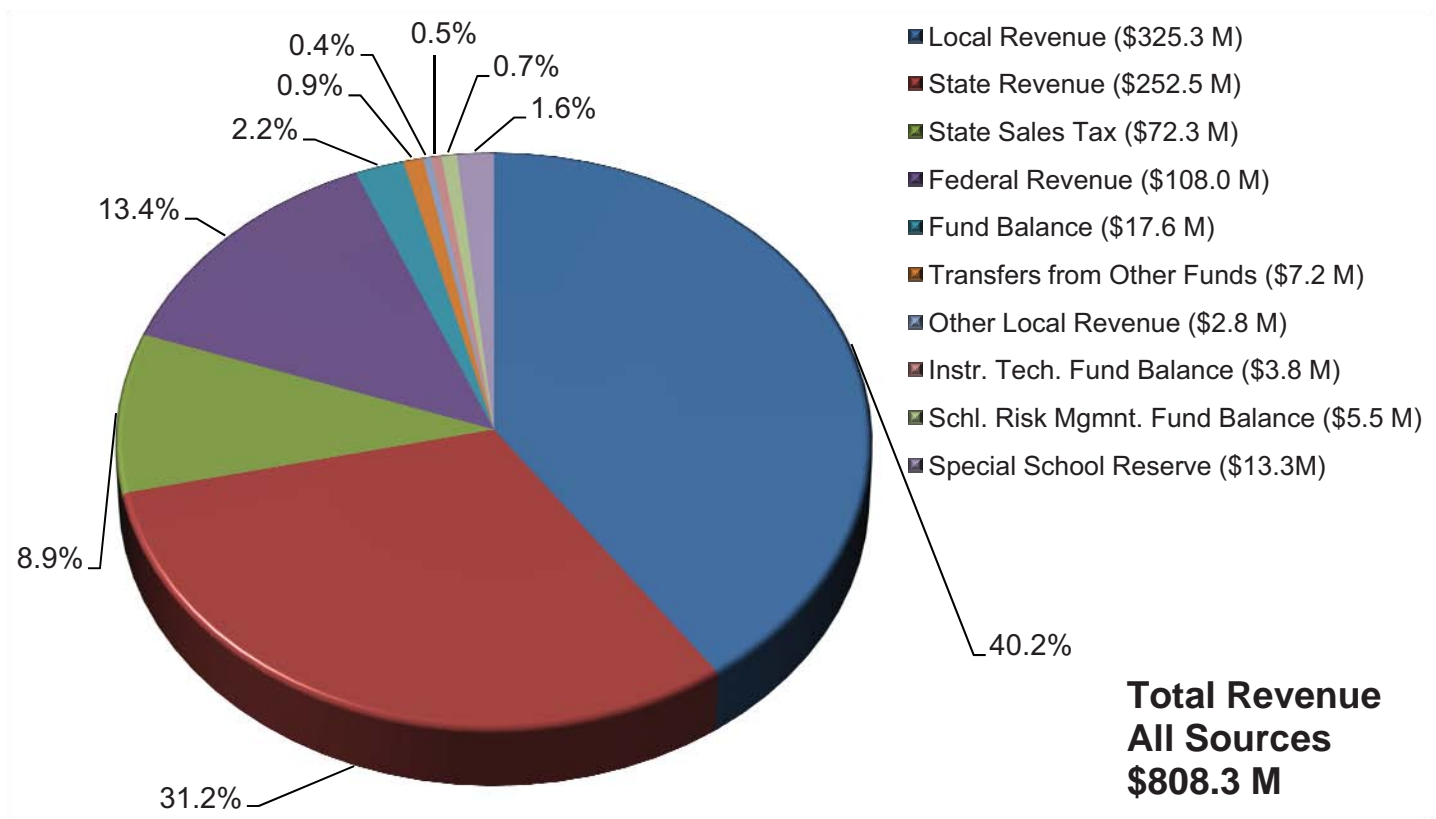
The Capital Improvement Program (CIP) process closely follows the calendar/timeline of the Operating Budget. The CIP process begins in September with a preliminary meeting with the city staff, and ends with the city adoption in May.

### Budget Development Timeline

August	October - December	November	December - January	February	February - March	March - April	March - June
Develop Budget Calendar	Administration: Compile budget requests and consider input	Conduct Public Hearing and consider input	Administration: Tabulate budget requests and develop budget	Present <i>Superintendent's Estimate of Needs</i> to School Board	School Board: Review, conduct public hearing, and hold numerous workshops	School Board: Adopt the School Board Proposed Operating Budget and present to City Council by April 1	Monitor state, federal, and local funding, revise budget if funding changes

### Building a Balanced Budget

In FY 2011/12, the Adopted School Operating Budget totals \$808.3 million. Many components make up this amount:



Over 40 percent of VBCPS' funding is received through local funds, and the primary source of the city via the Revenue Sharing Formula (RSF). The next primary sources are combined State revenue at 40.1 percent. Hence, even the smallest percentage change to either of these sources could heavily affect the budget.

In FY 2011/12, many one-time adjustments were made:

- The city reduced the RSF from 51.3 percent to 50 percent – resulting in a \$9.3 million decrease.
  - ❖ To make up for this reduction, the city approved the schools to use said amount from the fund balance reserves of the Risk Management and Instructional Technology funds.
- The State adjustment to the composite index reduced revenue.
  - ❖ To make up for this decrease, Composite Index Hold Harmless funds of \$1.7 million were allocated.
  - ❖ Reduced required local match to some grants.
- The School Board approved the use of \$13.3 million in Special School Reserves to help reduce the shortfall of funds.
- The State issued a one-time payment to supplement school operating costs.
- Appropriation of unspent Federal Stimulus funds; approximately \$350 thousand.

The largest portion of the funding is the School Operating Budget fund, \$636.1 million. Thus the majority of the document will be focused on this fund.

Operating Budget	\$636.1 million
Categorical Grants	96.9 million
Other Funds	75.3 million

To balance to the FY 2011/12 Operating Budget (\$636.1 million), the following adjustments were made:

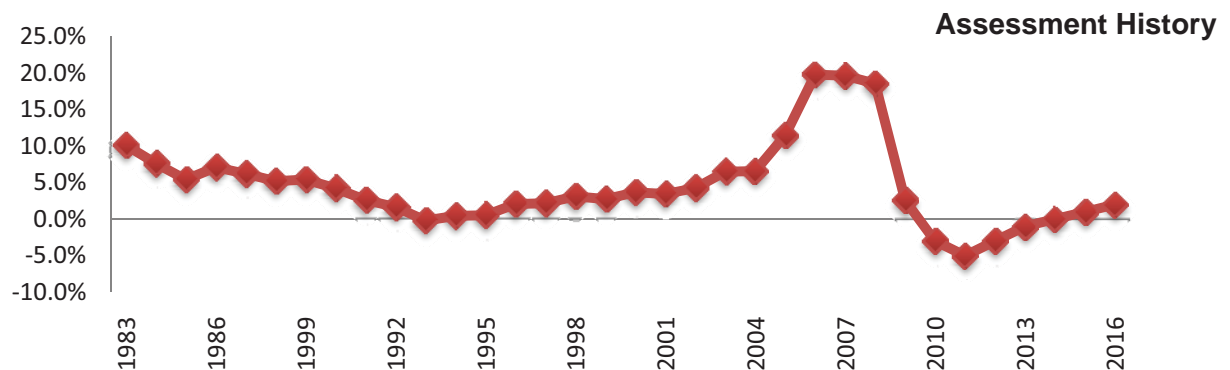
- 85 positions were moved to the Categorical Grants (Fed Ed Jobs Fund).
- K-12 Class-size was adjusted causing 78 positions to be eliminated.
- An adjustment in enrollment resulted in an increase of 30 positions.
- Baseline adjustments for attrition.
- Fringe benefit adjustments generated an increase in budget of approximately \$4 million.
- Reduction of non-personnel expenses by 3 percent.

### Impact of the State Budget

- Revised 2010-2012 Composite Index increased from .3704 to .4060 and reduced funding.
- Received Hold Harmless funding to offset loss of funding caused by Composite Index increase.
- Updated sales tax projections reduced funding.

### Impact of the Local Budget

- Real estate assessments are projected to grow slightly.



- Revenue Sharing Formula has been affected by the poor economy. The table on the next page cites major tax rates and fees imposed on residents and visitors.

City	Real Estate (per \$100/A.V.)	Personal Property (Vehicles & Business)	Personal Property* (Machinery & Tools)	Automobile License	Meal	Admission	Cigarettes (per pack)	Hotel
Virginia Beach	0.89	3.70	0.00*	25.00	5.5%	10.0%	0.65	8.0%
Chesapeake	1.05	4.08	0.64	23.00	5.5%	10.0%	0.50	8.0%
Norfolk	1.11	4.33	1.70	26.00	6.5%	10.0%	0.75	8.0%
Portsmouth	1.27	5.00	1.50	25.00	6.5%	10.0%	0.60	8.0%
Suffolk	0.97	4.25	0.63	20.00	6.5%	10.0%	0.50	8.0%
Hampton	1.04	4.25	1.23	30.00	6.5%	10.0%	0.75	8.0%
Newport News	1.10	4.25	1.25	26.00	6.5%	7.5%	0.75	7.5%

\*Rate is one millionth of one cent, essentially zero. The Code of Virginia requires that all classifications of personal property be assessed and levied. City Council directed staff to eliminate this tax, and by imposing a rate of one millionth of one cent, the City Treasurer will not issue a nuisance bill.

Source: City of Virginia Beach

## Financial Overview

The School Board prepares a budget based on the mission of Virginia Beach City Public Schools, in partnership with the entire community, aspiring to empower every student to become a life-long learner who is a responsible, productive, and engaged citizen within the global community. This is the factor that drives our budget process. Other drivers are the School Board's vision, core values, student achievement goals, and Compass to 2015, which is the division's Strategic Plan.

The FY 2010/11 budget included several initiatives that were designed to further goals and objectives of the School Board. Resources are identified and aligned to promote those drivers. Many accomplishments have been made which include:

- ✓ 100 percent of VBCPS' schools are fully accredited
- ✓ VBCPS' students earned 4,541 industry credentials, a 9 percent increase over last year
- ✓ Over \$25.4 million in scholarships were awarded to the Class of 2011

There are three main categories of funds available to the division; the Operating Budget, Categorical Grants, and Other Funds. The Operating Budget consists of federal, state, and local funds. Categorical Grants primarily consists of Entitlement and Competitive grants, and State Fiscal Stabilization (SFSF) Funds. Other Funds consists of several special revenue funds.

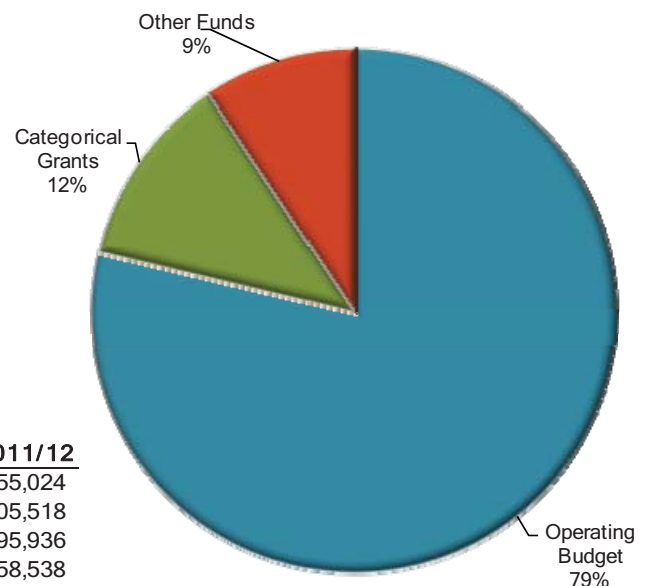
The chart to the right depicts the projected FY 2012 revenues by source. This section also includes a comparison between FY 2009/10, FY 2010/11, and FY 2011/12.

	FY 2009/10	FY 2010/11	FY 2011/12
	\$ 695,112,265	\$ 639,160,550	\$ 636,132,960
Operating Budget	108,906,465	87,644,172	96,887,512
Categorical Grants	69,342,184	67,693,441	75,268,043
Other Funds	\$ 873,360,914	\$ 794,498,163	\$ 808,288,515

See the table below for a summary of the projected expenditures for all funds in FY 2011/12.

	FY 2009/10	FY 2010/11	FY 2011/12
Personnel Services	\$ 492,541,445	\$ 487,408,212	\$ 493,255,024
Fringe Benefits	162,117,523	139,469,599	148,405,518
Purchased Services	59,362,252	54,627,117	51,895,936
Other Charges	30,890,613	29,926,890	25,558,538
Materials and Supplies	77,224,599	71,495,830	79,632,812
Capital Outlay	4,167,358	4,312,832	2,264,795
Transfers to Other Funds	30,957,816	7,091,053	7,167,782
Land, Struct., Improvement	16,099,308	166,630	108,110
	\$ 873,360,914	\$ 794,498,163	\$ 808,288,515

**FY 2011/12 Projected Revenues**



Overall expenditures can be broken into eight major categories. The majority of the division's expenditures are Personnel Services and Fringe Benefits (79.4%). The total overall budget from all funds is shown by the following breakdown:

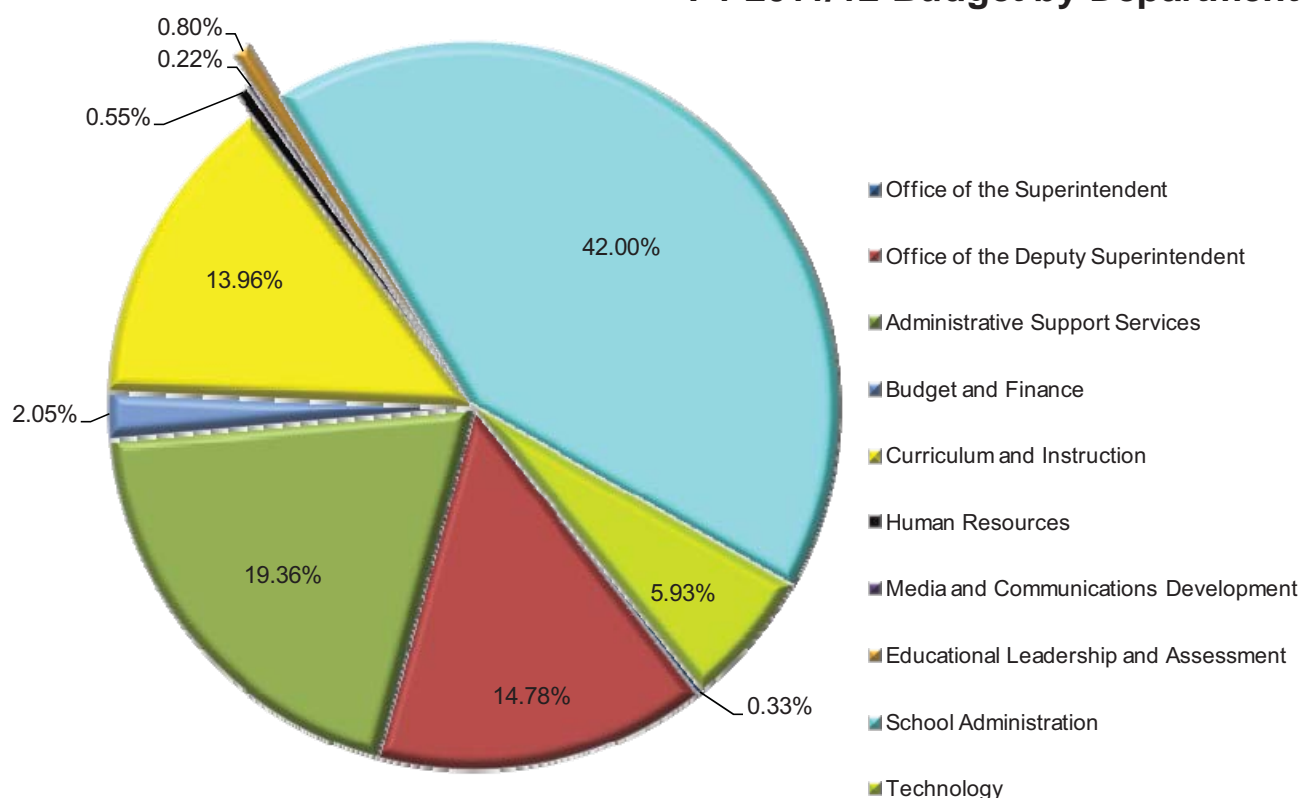
- Operating Budget (84.5%)
- Categorical Grants (10.6%), and
- Other Funds (4.9%).

Other major categories are Purchased Services (6.8%) and Materials and Supplies (8.6%) totaling 15.4 percent of all funds. This includes supplies allocated to schools and major contracted services purchased by the district.

The division is structured into ten departments, each with its own mission and a cabinet member in charge of carrying out that mission. All cabinet members report to either the Superintendent directly or to the Deputy Superintendent; and major decisions in the organization flow through one of these departments.

Below is how all funds will be distributed among each of the direct reports to the Superintendent in FY 2011/12.

## FY 2011/12 Budget by Department

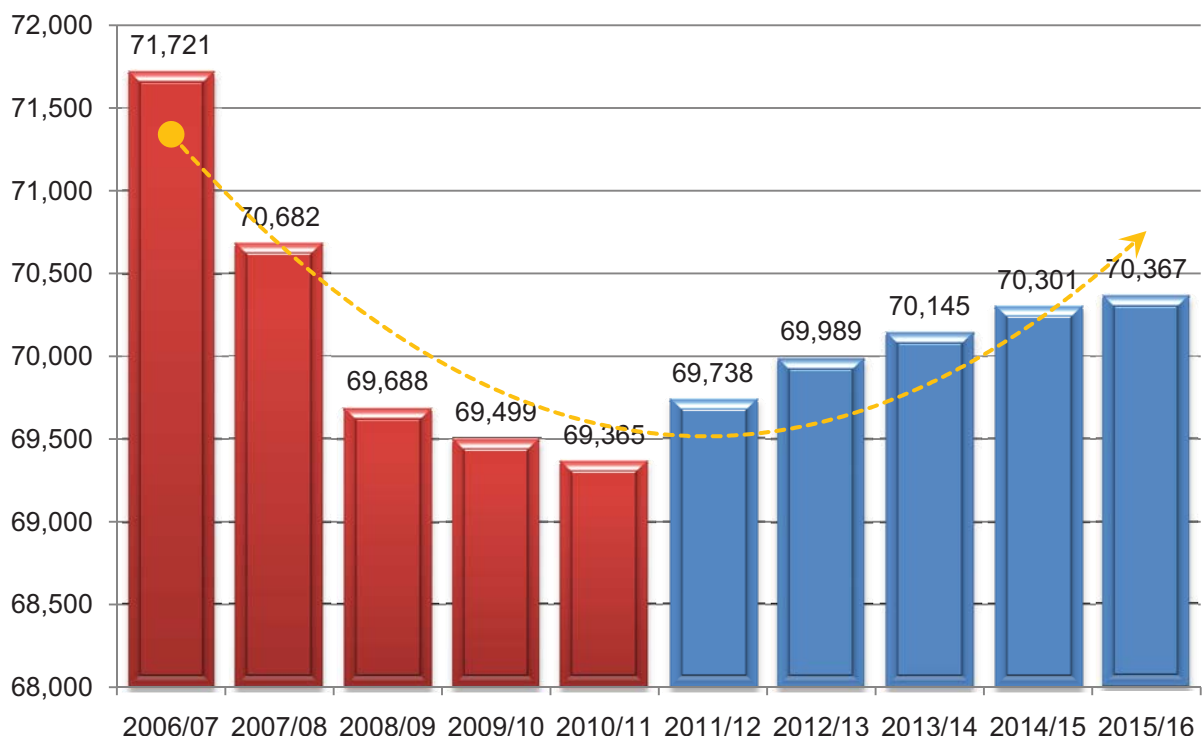


	FY 2010/11	FY 2011/12
Office of the Superintendent	\$ 2,652,050	\$ 2,689,999
Office of the Deputy Superintendent	116,651,066	122,245,625
Administrative Support Services	152,817,722	141,324,548
Budget and Finance	16,196,570	27,208,045
Curriculum and Instruction	110,212,333	120,002,219
Human Resources	4,343,158	4,984,203
Media and Communications Development	1,728,781	1,763,301
Educational Leadership and Assessment	6,337,638	6,085,216
School Administration	331,501,676	327,326,058
Technology	46,832,623	54,659,301
	<u>\$ 789,273,617</u>	<u>\$ 808,288,515</u>

The financial plan consists of various funds with each fund having a designated purpose. Each of the various funds is designed to capture and report revenue sources and expenses.

Student enrollment projections are a major consideration when developing the School Board Operating Budget. Student enrollment drives the amount of state and federal funding the division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students.

The following graph shows the actual and projected enrollment in the division for the fiscal years 2006/07 - 2015/16.



The division's membership on September 30<sup>th</sup> is currently projected to be 69,738 students. This would represent an increase of 373 students (0.54%) from the 2010/11 school year. The increase is expected to continue for the next several years.

- Elementary: The elementary school student membership on September 30<sup>th</sup> is currently projected to be 31,684 students, an increase of 264 students (0.84%) from the 2010/11 school year.
- Middle: The middle school student membership on September 30<sup>th</sup> is currently projected to be 15,994 students, an increase of 172 students (1.08%) from the 2010/11 school year.
- High: The high school student membership on September 30<sup>th</sup>, is currently projected to be 22,060 students, a decline of 23 students (-0.11%) from the 2010/11 school year.

## Revenue

Revenue	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget
Federal	\$ 18,272,087	\$ 19,926,640	\$ 14,100,022	\$ 14,636,723	\$ 16,636,723	\$ 16,636,723
State	277,484,029	279,852,151	292,200,624	267,795,982	240,022,578	235,353,367
State Sales Tax	72,151,254	72,904,963	69,168,038	72,941,384	67,116,477	72,311,348
Local	303,941,684	341,323,685	331,998,500	336,022,106	299,268,702	286,634,655
Other Local	3,533,696	3,205,765	3,280,784	2,916,070	3,116,070	2,603,100
<b>Total</b>	<b>\$ 675,382,750</b>	<b>\$ 717,213,204</b>	<b>\$ 710,747,968</b>	<b>\$ 694,312,265</b>	<b>\$ 626,160,550</b>	<b>\$ 613,539,193</b>
School Reserve/FYE Reversion	-	-	-	800,000	13,000,000	13,300,000
Instr. Tech. Fund Balance	-	-	-	-	-	3,793,767
Schl. Risk Mgmt Fund Balance	-	-	-	-	-	5,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 13,000,000</b>	<b>\$ 22,593,767</b>
<b>Total Revenue</b>	<b>\$ 675,382,750</b>	<b>\$ 717,213,204</b>	<b>\$ 710,747,968</b>	<b>\$ 695,112,265</b>	<b>\$ 639,160,550</b>	<b>\$ 636,132,960</b>

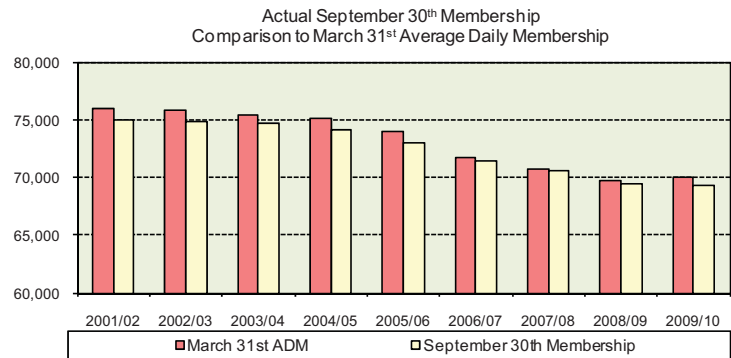


## State Revenue

The State revenue is the most significant source of revenue and was projected using the General Assembly's approved budget for FY 2011/12.

This revenue is determined by formula as defined by law. The majority of State revenues are derived from per-pupil formulas and virtually all instructional staffing is based upon the distribution of those students across the grade levels. Therefore, the first and most critical component in the development of the budget is the projection of the September 30<sup>th</sup> enrollment. The projected enrollment has a direct impact on both the revenue estimates as well as the expenditure estimates related to staffing. **Projected increase in State funding (including State Sales Tax) for FY 2011/12 - \$23.1 million.**

The March 31<sup>st</sup> Average Daily Membership (ADM) is the most critical number for the estimation of the State revenues. In its simplest form, the March 31<sup>st</sup> ADM is the sum of the number of students in enrollment for each day from the beginning of school to March 31<sup>st</sup> divided by the number of days of instruction during that period. It represents the average number of students enrolled in the division. Historically, the March 31<sup>st</sup> ADM is approximately 1 to 2 percent less than the September 30<sup>th</sup> enrollment.



The total amount of State revenue is determined by the Composite Index, a formula developed by the state based on five factors:

- True value of real and public service corporation property tax base
- Adjusted gross income
- Taxable retail sales receipts, March 31<sup>st</sup> ADM
- Total population
- Average Daily Membership

	Per ADM Change 2005 to 2007		Per Capita Changes 2005 to 2007	
	Virginia Beach	State	Virginia Beach	State
True Value of Property	30.28%	18.16%	26.76%	15.54%
Adjusted Gross Income	17.54%	13.87%	14.36%	11.47%
Taxable Retail Sales	22.17%	17.12%	18.88%	15.14%

	Population 2010	September 30 <sup>th</sup> Membership 2010	Percentage
Chesapeake	222,209	39,129	17.61%
Norfolk	242,803	31,766	13.08%
Portsmouth	95,535	14,420	15.09%
Virginia Beach	437,994	69,956	15.97%

Virginia Beach has the second highest student enrollment percentage in relation to total population of the localities within the immediate region as shown in the above chart.

Sources: U.S. Census Bureau, State and County "Quick Facts", 2010  
Superintendent's Annual Report, Virginia Department of Education

The Composite Index formula is intended to be a measure of a locality's ability to fund education. With every biennium, the state recomputes the local Composite Index. The Composite Index formula determines the minimum funding level a locality must provide for public education. In effect, any change in the Composite Index results in a shift in funding between the state and the locality. The FY 2010/2012 Biennium Composite Index is .4060; initially this change reduced VBCPS' State revenue by \$12.8 million.

State Biennium	Composite Index
1996-98	.3425
1998-00	.3466
2000-02	.3523
2002-04	.3394
2004-06	.3353
2006-08	.3492
2008-10	.3704
2010-2012	.4060

The Composite Index, the per-pupil amounts provided by the state, and the projected September 30<sup>th</sup> enrollment are all needed in order to properly estimate State revenues.

Education funding is classified into the following categories:

- Standards of Quality Payments
- School Facilities (CIP)
- Incentive Programs (primarily state grants)
- Categorical Programs
- Lottery Funded Programs

Category	FY 2009/10 Amended		FY 2010/11		FY 2011/12 Amended	
	State	Local	State	Local	State	Local
Standards of Quality Payments	324.4 M	145.7 M	277.5 M	143.8 M	285.6 M	145.8 M
Incentive Programs	2.3 M	467.6 K	17.1 M	43.2 K	8.9 M	4.1 M
Categorical Programs	1.6 M	-	1.6 M	-	1.6 M	-
Lottery Funded Programs	28.4 M	6.8 M	22.4 M	7.7 M	22.4 M	7.8 M
<b>Total*</b>	<b>356.8 M</b>	<b>152.9 M</b>	<b>318 M</b>	<b>151.9 M</b>	<b>318.6 M</b>	<b>157.6 M</b>

\* Totals may fluctuate slightly due to rounding.

## State Sales Tax

State Sales Tax, the second source of State revenues, is a formula-driven allocation which is based upon the number of children between the ages of 5 and 19 who reside in Virginia Beach; in essence, any child eligible to receive a public education. One and one-eighth percent State Sales Tax is allocated directly to public education. The state allocates sales tax collections across the Commonwealth based upon the number of school-aged children in each locality. In order to distribute the Sales Tax dollars across the state, an annual census is collected by Weldon Cooper Center for Public Service at UVA to determine the school-age population.

## Local Revenue

A large part of the Local revenue is Local Contribution from the City of Virginia Beach. It is determined by the Revenue Sharing Formula Policy, which provides 51.3 percent of seven General Fund revenue streams:

- Real Estate Taxes
- General Sales Tax
- Personal Property Tax
- Business License Tax
- Utility Tax
- State Telecommunications Tax
- Cable Franchise Fees

The City Office of Management Services' estimate of funds available to the School Division under the Revenue Sharing Formula Policy for FY 2010/11 is \$354.1 million allocated as follows: \$44.8 million to fund School Debt Service as estimated by city staff; the remaining \$309.3 million to fund operations.

Fiscal Year	Revenue Sharing Formula		
	Total	School	Percent
1997/98	404.6 M	213.3 M	52.72%
1998/99	420.3 M	221.6 M	52.72%
1999/00	446.6 M	235.5 M	52.74%
2000/01	467.9 M	246.7 M	52.74%
2001/02	496.7 M	262.0 M	52.76%
2002/03	520.4 M	274.6 M	52.77%
2003/04	559.3 M	295.3 M	52.80%
2004/05	605.3 M	315.3 M	52.09%
2005/06	631.8 M	327.2 M	51.79%
2006/07	712.9 M	365.7 M	51.30%
2007/08	760.8 M	390.3 M	51.30%
2008/09	768.7 M	394.3 M	51.30%
2009/10	739.6 M	379.4 M	51.30%
2010/11	713.1 M	365.8 M	51.30%
2011/12	708.3 M	354.1 M	49.99%



The table on the previous page provides a summary of the Revenue Sharing Formula Policy funds from FY 1997/98 to current. **Projected decrease in Local funding for FY 2011/12 - \$3.6 million.**

## Debt Service

Though VBCPS has no authority to issue long-term debt, and as such, has no contingent liability for long-term debt repayment, the Debt Service fund is included in this document for informational purposes only.

The City of Virginia Beach is responsible for the issuance and redemption of all debt, both city and schools. Debt issued for schools can be in the form of Literary Fund loans, Virginia Public School Authority loans, Referendum Bonds, and City Charter Bonds. Approximately 49.42 percent of all General Obligation debt, outstanding at June 30, 2010, was for school purposes. Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of funds from the Revenue Sharing Formula. The debt issued for school projects has a direct impact on the funds available for the Operating Budget.

**CITY OF VIRGINIA BEACH, VIRGINIA  
BONDS AND LOANS FOR SCHOOL PURPOSES  
SCHEDULE OF ANNUAL PRINCIPAL AND INTEREST REQUIREMENTS  
June 30, 2010**

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	\$ 29,301,490.00	\$ 13,652,129.27	\$ 42,953,619.27
2011-12	28,079,333.50	12,541,835.91	40,621,169.41
2012-13	27,256,478.50	11,235,081.46	38,491,559.96
2013-14	25,880,199.00	10,037,586.84	35,917,785.84
2014-15	24,023,340.00	8,932,003.78	32,955,343.78
2015-16	22,840,580.00	7,842,393.20	30,682,973.20
2016-17	21,795,828.00	6,758,886.23	28,554,714.23
2017-18	19,436,209.00	5,731,894.18	25,168,103.18
2018-19	17,010,227.00	4,707,291.92	21,717,518.92
2019-20	16,840,108.50	3,851,305.29	20,691,413.79
2020-21	14,416,309.00	3,142,745.87	17,559,054.87
2021-22	12,072,134.00	2,632,242.96	14,704,376.96
2022-23	10,161,890.00	2,230,927.54	12,392,817.54
2023-24	9,368,682.00	1,784,470.27	11,153,152.27
2024-25	9,375,551.00	1,376,007.51	10,751,558.51
2025-26	8,355,799.00	983,869.22	9,339,668.22
2026-27	7,374,186.00	633,730.54	8,007,916.54
2027-28	5,614,302.00	359,815.99	5,974,117.99
2028-29	3,311,040.00	170,009.94	3,481,049.94
2029-30	1,338,600.00	45,244.68	1,383,844.68
Totals	<u>\$ 313,852,286.50</u>	<u>\$ 98,649,472.60</u>	<u>\$ 412,501,759.10</u>

\* Includes Debt Service on \$5,000,000 of 2010A Public Facility Revenue Bonds.

The Debt Service fund accounts for the payment of principal, interest, and other expenditures related to the redemption of outstanding bonds. The chart above shows the current principal and interest obligations for Virginia Beach City Public Schools.

The City of Virginia Beach debt is restricted, legally, by two factors: the State Constitution and the City Charter. The state restricts debt to 10 percent of the city's assessed value of real property in the city. Since the city's assessed value is such a large number, projected for FY 2010/11 at \$55.4 billion, a 2.3 percent decrease from the previous year, it is not a restricting factor at this time; however, the Charter limit for new debt is. That limit is \$10 million per year plus the amount of debt that the city retires during that calendar year. This is called our Charter debt. Additional debt can be issued if approved by the qualified voters at a general election (Referendum).

In addition, City Council has approved a series of debt affordability indicators to guide them in the issuance of debt. These are not legal restrictions, but targeted limits that meet industry standards. The most restrictive of these is debt per capita, which Council has set at \$2,400 per capita. With our last bond issuance in June 2010, that ratio was \$2,274. It is projected that the present six-year Capital Improvement Program (CIP) will remain within the established guideline.

## Categorical Grants and Other Funds

Almost 21 percent of total VBCPS revenues is allotted in the Categorical Grants and Other Funds in FY 2011/12. Federal and state grant funds are primarily entitlement grants. Entitlement grants provide funds to the school division on the basis of a formula, prescribed in legislation or regulation, rather than through a competitive process. The formula is usually based on factors such as population, enrollment, per capita income, or a specific need. These grants are required to be administered according to the applicable cost principles, assurances, and the terms and conditions of the award. The revenue for the grants is expected to increase by \$2.4 million in FY 2011/12.

## Expenditures

VBCPS' budget was developed using a variety of assumptions based on expectations for the future and reflects funding policies of the governing body. Thus, expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs and other education programs, and are grouped by state-mandated categories.

Prudent fiscal management has allowed VBCPS to maintain effective instructional programs, preserve student achievements, and continue the investment in our staff. The recent economic challenge has touched the lives of virtually every family, community, and school.

The FY 2011/12 budget focuses on maintaining our strength and stability through continued investment in staff and continued support for proven initiatives.

Four of the major categories in the Operating Budget are:

**Instruction:** Responsible for the delivery of education services to all students and accounts for \$499.4 million (78.5%) of the School Operating Budget. Major areas include regular education (elementary, middle, and high), special education, career and technical education, talented and gifted education, alternative education and summer school, as well as the oversight of school-based administrators, testing, research, and program evaluation. Instructional costs are projected to increase by \$13.2 million in FY 2011/12. Almost 2% of the increase is related to personnel associated costs.

**Administration, Attendance, and Health:** Represents 3.4 percent of the FY 2011/12 Operating Budget and is estimated to decrease by over \$106 thousand. Majority areas of responsibility include budget and finance, health benefits, business service, accounts payable, and audit. Most of the increase is related to fringe benefits.

**Pupil Transportation:** Represents \$30 million or 4.7% of the school budget and consists primarily of bus operations and maintenance costs. This category increased slightly by over \$156 thousand.

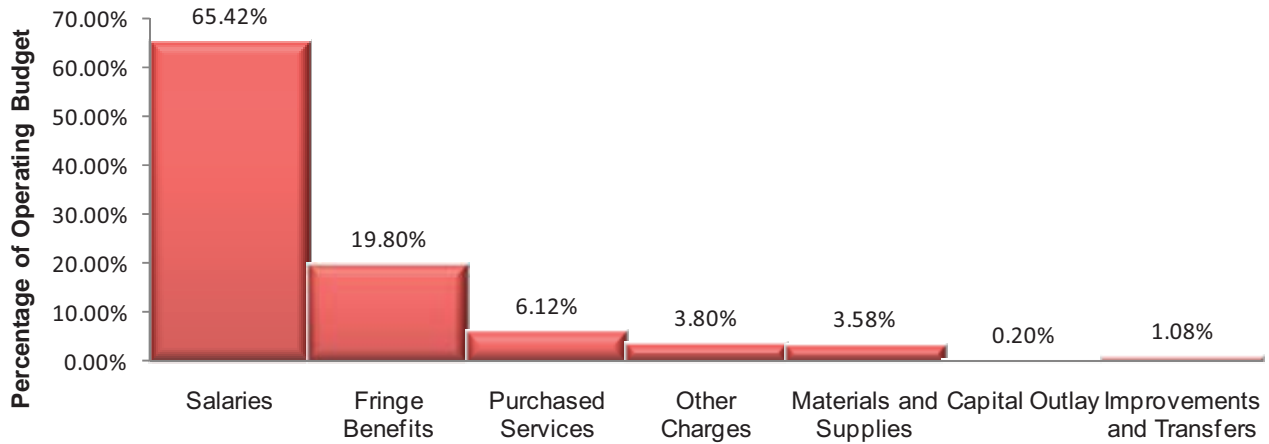
**Operations and Maintenance:** At approximately 13.5 percent of the school budget, the budget is \$85.5 million. The budget decreased by nearly \$2 million in this category. The majority of the reductions were made to gas services and general maintenance and supplies.

The four major categories are broken down further into the following types:

- Personnel Services
- Fringe Benefits
- Purchased Services
- Other Charges
- Materials and Supplies
- Capital Outlay
- Transfers and Other Improvements

Expenditures	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget
Personnel Services	\$ 419,644,456	\$ 425,910,285	\$ 423,322,609	\$430,717,441	\$423,619,086	\$416,143,673
Fringe Benefits	148,264,122	147,764,373	142,954,914	141,170,745	118,661,479	125,994,723
Purchased Services	35,254,211	38,815,919	36,475,314	39,933,384	38,734,075	38,924,422
Other Charges	20,099,045	26,684,530	28,254,305	28,732,584	27,567,984	24,181,763
Materials and Supplies	29,737,412	30,775,701	21,594,920	22,121,966	22,325,443	22,766,516
Capital Outlay	7,319,306	6,733,239	4,578,192	1,793,329	1,426,000	1,277,171
Transfers and Improvements	9,555,016	10,416,855	34,932,897	30,642,816	6,826,483	6,844,692
<b>Expenditure Total</b>	<b>\$ 669,873,568</b>	<b>\$ 687,100,902</b>	<b>\$ 692,113,151</b>	<b>\$695,112,265</b>	<b>\$639,160,550</b>	<b>\$636,132,960</b>

## FY 2011/12 School Operating Budget



Salaries and fringe benefits are approximately 85.2 percent of the overall Operating Budget expenses. Therefore, staffing and associated personnel costs are the most crucial component in the development of the Operating Budget. The General Assembly's decision to adjust the fringe benefits rate alleviated stress in this area.

### Staffing

Staffing History	2008/09 Budgeted Positions	2009/10 Amended Positions	2010/11 Budgeted Positions	09/10 Amended to 10/11 Budgeted	2011/12 Amended Positions	10/11 Budgeted to 11/12 Amended
INSTRUCTION	7,171.15	7,082.55	7,064.95	(17.60)	6,931.95	(133.00)
ADMINISTRATION	290.30	288.30	287.30	(1.00)	281.30	(6.00)
PUPIL TRANSPORTATION	667.13	667.13	667.13	-	667.13	-
OPERATIONS AND MAINTENANCE	1,163.50	1,163.50	1,156.50	(7.00)	1,156.50	-
TOTAL	9,292.08	9,201.48	9,175.88	(25.60)	9,036.88	(139.00)
GRANTS	539.50	572.50	651.00	78.50	659.50	8.50
OTHER FUNDS	695.89	691.89	689.89	(2.00)	690.89	1.00
TOTAL	1,235.39	1,264.39	1,340.89	76.50	1,350.39	9.50
GRAND TOTAL	10,527.47	10,465.87	10,516.77	50.90	10,387.27	(129.50)

Position review is part of each annual budget process and adjustments are subject to Board approval. The chart above reflects the overall changes in the number of positions within the four major budget categories.

There have been reductions and re-allocations of positions in the Operating Budget.

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

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

## Student Demographics

Even though student enrollment has been declining over the past eight years, and the reduction in students is distributed across 13 grade levels (K-12) at 85 schools, student demographics are anticipated to remain fairly constant.

### Student Characteristics as of the Fall Students - Grades K-12

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11*
September 30 Membership	74,682	73,454	71,752	70,708	69,735	69,469	69,433
African American	28.2%	27.6%	27.4%	27.5%	27.3%	27.1%	24.6%
Caucasian	59.2%	57.7%	57.2%	56.3%	55.8%	55.4%	53.1%
Hispanic/Latino	4.8%	5.1%	5.4%	5.7%	6.0%	6.1%	8.8%
American Indian/Alaska Native	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Asian	5.9%	5.6%	5.5%	5.7%	5.7%	5.8%	5.6%
Native Hawaiian/Pacific Islander		0.7%	0.8%	0.8%	0.8%	0.9%	0.5%
Multirace	1.6%	3.0%	3.3%	3.6%	4.0%	4.2%	7.1%
Female	49.0%	49.0%	49.1%	49.1%	49.0%	48.9%	48.9%
Male	51.0%	51.0%	50.9%	50.9%	51.0%	51.1%	51.1%
Economically Disadvantaged**	26.0%	25.9%	30.2%	26.5%	29.1%	30.6%	29.9%
Gifted	11.0%	11.2%	11.9%	12.1%	12.3%	12.2%	12.0%
Limited English Proficiency	1.5%	1.7%	1.7%	1.7%	1.9%	1.9%	1.6%
Migrant	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%
Students With Disabilities	11.4%	12.0%	11.9%	11.7%	11.5%	11.4%	10.9%

### Free and Reduced - November 2009

SNP Memb	PAID Elig	PAID	RED Elig	RED	FREE Elig	FREE	Total F/R Elig	Total F/R%
70,130	49,152	70.09%	4,793	6.83%	16,185	23.08%	20,978	29.91%

# Fund Balances

Virginia Beach City Public Schools organizes its account code system on a fund basis. A fund is a self-balancing set of accounts, which is segregated for a specific purpose or activity. The chart below represents the fund balance for each fund. The fund balance is increased or decreased based on the fund's net revenue over (or under) expenditures for the fiscal year.

## Three-Year Actuals

Fund Balance as of June 30

Fiscal Year	Athletics	Percent Change	Food Services	Percent Change	Textbooks	Percent Change	Comm. Tower Technology	Percent Change	Vending Operations	Percent Change	Instruct. Technology	Percent Change	Equip. Rplcmnt	Percent Change
2008	\$812,498	-32.20%	\$2,676,345	16.97%	\$17,693,672	-24.29%	\$1,750,531	-21.36%	\$1,019,301	19.65%	\$11,817,215	5.51%	\$2,490,421	-59.85%
2009	\$981,808	20.84%	\$2,620,772	-2.08%	\$22,966,699	29.80%	\$2,155,323	23.12%	\$740,338	-27.37%	\$12,329,069	4.33%	\$2,441,229	-1.98%
2010	\$1,111,836	13.24%	\$2,655,222	1.31%	\$22,189,741	-3.38%	\$2,047,320	-5.01%	\$531,736	-28.18%	\$19,015,318	54.23%	\$1,956,259	-19.87%

NOTE: The fund balance amount will vary depending on actual collections and expenditure variances.

## Combined Fund Balance Results

Actual Fund Balance, ending ..... \$49,507,432  
As of June 30, 2010

Projected Changes in fund balance (estimate) ..... (\$13,355,000)

Projected Fund Balance, ending ..... \$36,152,433  
As of June 30, 2011

Projected Estimate % Change in Fund Balance ..... (26.98%)

## Three-Year Projection

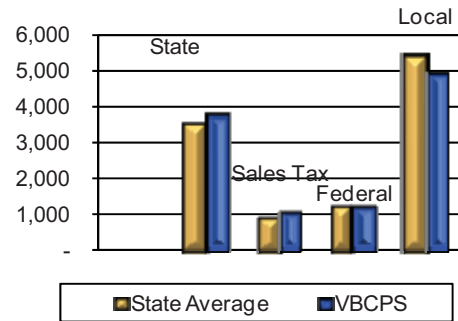
Fiscal Year	Athletics	Percent Change	Food Services	Percent Change	Textbooks	Percent Change	Comm. Tower Technology	Percent Change	Vending Operations	Percent Change	Instruct. Technology	Percent Change	Equip. Rplcmnt	Percent Change
2011	\$1,111,836	0.00%	\$2,955,222	11.30%	\$18,079,741	-18.52%	\$1,427,320	-30.28%	\$381,736	-28.21%	\$11,515,318	-39.44%	\$681,260	-65.18%
2012	\$911,836	-17.99%	\$2,705,222	-8.46%	\$9,589,741	-46.96%	\$1,102,320	-22.77%	\$311,736	-18.34%	\$4,015,318	-65.13%	\$681,260	0.00%
2013	\$711,836	-21.93%	\$2,750,222	1.66%	\$5,099,741	-46.82%	\$2,102,320	90.72%	\$246,736	-20.85%	\$2,515,318	-37.36%	\$481,260	-29.36%

NOTE: FY 2011 fund balances will be finalized in November.

The division has developed and implemented a spending plan for the fund balances that is in alignment with the schools' Strategic Plan and the projected expenditures for each of these funds. This has caused the fund balances to decrease.

## VBCPS Average Per-Pupil Expenditure for Operations\*

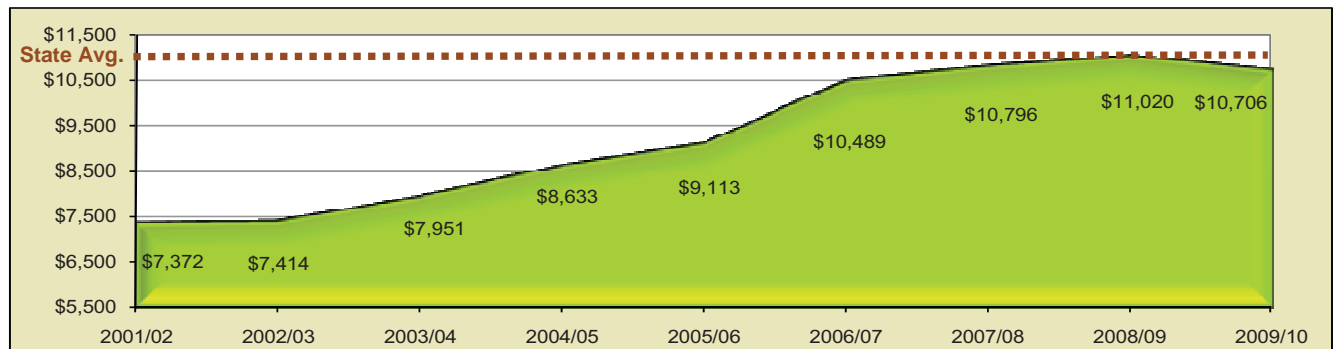
SOURCES OF FINANCIAL SUPPORT	FY 2010 (a)	
	State Average	VBCPS
State	\$ 3,509	\$ 3,700
Sales Tax	890	959
Federal	1,198	1,156
Local <sup>b</sup>	5,423	4,891
<b>Total</b>	<b>\$ 11,020</b>	<b>\$ 10,706</b>



\* Includes regular day school, school food services, summer school, adult education, athletics, textbooks, and other educational functions, but does not include facilities, debt service, capital outlay additions, and pre-kindergarten program

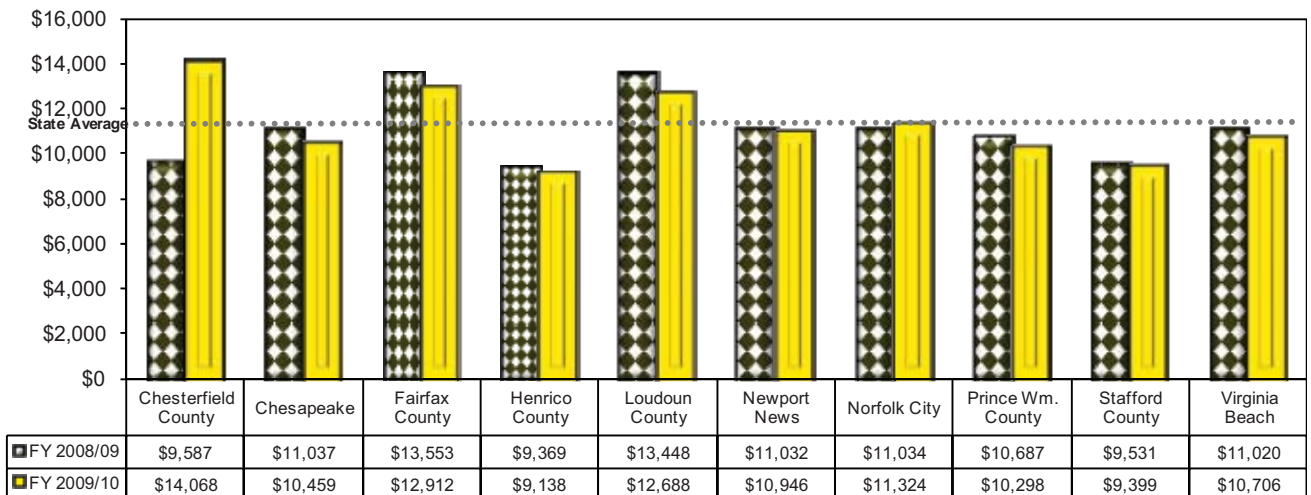
(a) Commonwealth of Virginia, Superintendent's Annual Report for Virginia

## VBCPS Per-Pupil Expenditure



Source: Superintendent's Annual Report for Virginia

## Per-Pupil Expenditure Ten Largest School Divisions



Total expenditures include regular day school, school food services, summer school, adult education and other educational programs, but do not include facilities, debt services, and capital outlay additions.



# Key Operating Measures



## STUDENT ACHIEVEMENT

	06-07	07-08	08-09	09-10
Percentage of Schools Fully Accredited	100%	99%	100%	100%
Graduation Rate Percentage	82.68%	83.06%	84.96%	84.65%*
Dropout Rate Percentage	1.16%	1.15%	1.32%	1.36%*
Percentage of Graduates Continuing Education	84.9%	83.7%	86.1%	84.4%
Percentage of Graduates Receiving an Advanced Studies Diploma	50.8%	51.4%	50.4%	54.3%
Number of Advanced Placement Exams Taken	5,509	5,806	6,722	7,212
Percentage of Advanced Placement Exams with a Score of 3 or Higher	65%	62%	60%	57%
SAT Average Critical Reading Score	496	500	503	503
SAT Average Writing Score	482	484	486	488
SAT Average Mathematics Score	504	510	511	516
ACT Composite Score	21.0	21.6	21.3	21.8
Stanford Achievement Test Version 10 Percentile Ranks (Grade 4 Battery Totals)	61	59	58	58
Stanford Achievement Test Version 10 Percentile Ranks (Grade 6 Battery Totals)	67	69	69	68
Stanford Achievement Test Version 10 Percentile Ranks (Grade 9 Battery Totals)	58	59	60	61
English SOL Performance (percentage of students passing)	89%	91%	92%	91%
Writing SOL Performance (percentage of students passing)	93%	92%	93%	93%
Mathematics SOL Performance (percentage of students passing)	85%	87%	87%	89%
Science SOL Performance (percentage of students passing)	91%	92%	91%	93%
Social Studies SOL Performance (percentage of students passing)	87%	89%	90%	91%
Attendance Rates	95.4%	95.7%	95.8%	95.5%
Scholarships Accepted by Graduates	\$19,648,113	\$24,401,979	\$25,652,083	\$26,552,755
Industry Certifications Earned by Students	3,130	4,081	4,133	4,164
Number of Schools Making AYP	73	71	65	57
School Division Making AYP	Yes	Yes	No	No

## EDUCATIONAL RESOURCES

	06-07	07-08	08-09	09-10
Student Enrollment (as of September 30)	71,752	70,708	69,735	69,469
Elementary School Pupil-Teacher Ratios (excluding resource teachers)	19:1	19:1	19:1	19:1
Secondary School Average Class Size	21.8	22.0	22.2	23.0
Number of Portables (overall)	360	354	320	310
Number of Temporary Allocated Portables Due to Construction	69	65	62	56
Per Pupil Expenditure (total)	\$10,489	\$10,796	\$11,020	**
Per Pupil Expenditure (local)	\$4,561	\$4,848	\$4,790	**
Percentage of Students Receiving Special Education Services	11.9%	11.7%	11.5%	11.4%
Percentage of Gifted Program Student Membership	11.9%	12.1%	12.3%	12.2%

## WORK FORCE

	06-07	07-08	08-09	09-10
Percentage of Core Courses Taught by Highly Qualified Teachers	96.81%	98.93%	99.13%	99.75%
Percentage of Highly Qualified Teacher Assistants	78.14%	77.68%	80.05%	81.69%
Number of Professional Development Courses	3,857	3,091	3,219	3,500
Average Years of Teaching Experience	14.2	14.4	14.6	15.2
Percentage of Teachers with Graduate Degrees	52%	51%	52%	53%
Number of Teachers with National Board Certification	35	54	73	90
Number of Teachers with the Division Designation of Career Teacher	1,220	1,192	1,213	1,256

\*Preliminary

\*\*Not Available Until March 2011

**RECOGNITION OF DIVERSITY**

	06-07	07-08	08-09	09-10
Percentage of Minority Staff (overall)	23.60%	24.08%	24.91%	24.93%
Percentage of Minority Instructional Staff	13.89%	14.32%	14.77%	14.60%
Number of Student Diversity Ambassadors	81	87	92	71
Number of Faculty Diversity Advisors	25	28	24	19
Percentage of Employees Completing On-Line Diversity Awareness Training (full- and part-time)	88.7%	94.7%	97.1%	99.0%

**USE OF TECHNOLOGY**

	06-07	07-08	08-09	09-10
Ratio of Students to Instructional Computers	2.3:1	2.2:1	1.9:1	1.8:1
Number of Distance Learning Classes (being sent)	71	79	89	94
Number of Online Courses Taken by Students	45	28	507	727
Standards of Learning Subject Area Tests Administered Online	17	21	23	25

**SAFE SCHOOLS**

	06-07	07-08	08-09	09-10
Number of Persistently Dangerous Schools	0	0	0	0
Dollars Spent on Security Infrastructure	\$613,955	\$1,712,192	\$568,589	\$1,926,010
Number of School Security Assistants/Night Security	197	193	197	199
Number of School Resource Officers	27	27	28	29
Percentage of Students, Teachers, Building Administrators, and Parents Indicating That Schools Are a Safe and Orderly Place to Learn	89.2%	88.2%	86.3%	+
Percentage of Students Referred for Discipline Infractions	22.8%	22.6%	22.9%	21.5%
Number of OSHA Incidents Per 100 VBCPS Employees	1.5	1.6	1.6	1.3
Workers' Compensation Costs	\$2,164,391	\$2,035,366	\$1,188,637	\$681,683
Number of Student Safety Incidents	644	720	550	465
Number of Vehicle Crashes Per 100 Vehicles in Service	13.9	15.1	16.5	14.7

**COMMUNITY INVOLVEMENT**

	06-07	07-08	08-09	09-10
PTA/PTSA Membership/Percent of Student Enrollment	43,339/60.4%	42,860/60.6%	41,580/59.6%	40,568/58.4%
Number of Volunteers in Education	21,585	20,001	19,222	18,945
Partners in Education	2,217	2,230	1,474	1,491
Schoolwide and Teacher Grants Awarded by Virginia Beach Education Foundation	\$111,000	\$119,000	\$132,000	\$100,000
Scholarships Awarded by Virginia Beach Education Foundation	\$36,200	\$28,500	\$24,610	\$33,350
Number of ACCESS Scholarships Granted	104	162	219	244
Dollar Value of ACCESS Scholarships	\$83,810	\$127,201	\$147,214	\$179,447

+Not Available

**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.

Dr. James G. Merrill, *Superintendent*  
Virginia Beach City Public Schools  
2512 George Mason Drive, Virginia Beach, VA 23456-0038

For more information, visit [vbschools.com](http://vbschools.com) - your virtual link to Hampton Roads' largest school system.

The Virginia Beach City Public Schools prohibits discrimination on the basis of race, color, religion, sex, ethnicity, national origin, age, disability, pregnancy and childbirth, or marital status. School Board policies and supporting regulation (Policies 2-33, 4-4, 5-7, and 6-7 and Regulation 5-44.1) provide equal access to courses, programs, counseling services, physical education and athletics, vocational education, instructional materials, and extracurricular activities. Violations of these policies should be reported to the Director of Student Leadership at 263-2020 or the Assistant Superintendent of Human Resources at 263-1133.

Alternative formats of this publication, which may include taped, Braille, or large print materials are available upon request for individuals with disabilities. Call or write Mary Ann Morrill, Virginia Beach City Public Schools, 2512 George Mason Drive, P. O. Box 6038, Virginia Beach, Virginia 23456-0038. Telephone 263-1199; fax 263-1131; 263-1240 (TDD); or e-mail [maryann.morrill@vbschools.com](mailto:maryann.morrill@vbschools.com).



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1/26/11



## AWARDS AND RECOGNITIONS - 2010-2011



### **Vision**

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



### **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.



- *GreatSchools*, a national non-profit group that studies public and private school education, ranked VBCPS the fifth best large city school division in the nation.
- Ten VBCPS high schools were ranked in the top six percent nationwide by *The Washington Post* newspaper.
- Larkspur MS was awarded the *2011 Difference Maker Award* from the Alliance for Student Activities for its "LKMS & H2O for Life" project. Only one middle school in the United States is given this honor each year.
- Virginia Beach led the region with its strong performance on the SAT. Of particular note was the performance of our African American students. They exceeded the mean scores of their counterparts at both the state and national levels in all three sections of the SAT for the third consecutive year.
- Also for the third consecutive year, VBCPS posted strong results on two important academic measures – the 2010 *On-Time Graduation Rate* (85 percent) and the 2010 cohort-based dropout rate (6.9 percent).
- Green Run Elementary and W.T. Cooke Elementary earned 2011 "Title I Distinguished Schools" honors from the Virginia Department of Education.
- The Adult Learning Center (ALC) leads the state in the number of students who were successful on the GED. The ALC tested more students than any other division (1,603). Of that number, 66.8 percent passed. The state average is 61.4 percent.
- Seven schools earned the prestigious 2011 *Governor's Award for Educational Excellence*. (Kemps Landing Magnet, Kingston Elementary, Old Donation Center, Pembroke Elementary, Red Mill Elementary, Thoroughgood Elementary, and Trantwood Elementary).
- Fourteen of the division's eligible schools earned 2011 *Board of Education Awards of Excellence* from the Virginia Department of Education.
- Twenty-two of the division's eligible schools earned 2011 *Board of Education Competence to Excellence* awards from the Virginia Department of Education.
- Virginia Beach City Public Schools took top honors for *Best Green Organization* and *Best Green Institutional Project* from the *Virginia Sustainable Building Network*.
- The Class of 2011 accepted \$25,439,890 in scholarships.
- TCE offers 102 different industry credentials/assessments; 4,533 credentials were earned by students out of a total of 6,075 tests administered; 1,580 students passed the Virginia Workplace Readiness NOCTI assessment, the most in the state of Virginia.
- The Renaissance Academy is the first center of its kind in the nation – housing six alternative education programs and a museum commemorating the former African American school that once stood on the site.
- All 11 high schools won the Beach District Sportsmanship Award for 2009-2010.
- The Automotive Service Technology Program at TCE was recognized as the winner of the Virginia Governor's *Career and Technical Education Exemplary Standards Award* for SY 2009-10.
- Business Services earned the Financial Reporting Award: Certificate of Achievement for Excellence in Financial Reporting ending FY 2009.
- Business Services received the Comprehensive Annual Financial Reporting Award ending FY 2009.
- Green Run High School was selected as one of three high schools in the nation to be honored with the *College Board's 2010 Inspiration Award*.
- Birdneck, Creeds, and Christopher Farms elementary schools have each established an Honor Society.
- Three Bayside High School seniors were named *2010 Gates Millennium Scholars*.
- Landstown High School was named a national AVID Demonstration Site.
- Tallwood High School's Global Studies Academy was selected to be part of Hanban-Asia Society Confucius Classrooms Network.
- One hundred percent of VBCPS schools earned full SOL accreditation based on 2009-2010 data.
- VBCPS honored with EPA Environmental Achievement Award by the EPA Mid-Atlantic Region; 2010 Sustainable Development Honor Award (VSBA); 2010 Green School Challenge Platinum Award (VSBA); 2010 Exhibition of School Architecture Platinum Award (VSBA).



- Approximately 5,483 Beach Bags donated
- 78 VA STAR computers donated
- More than 330,000 Hours donated by partners and volunteers
- VB Education Foundation's seventh House Project, *The House Students Built (THSB)*, sold for \$327,000, netting the VBEF \$81,000.
- A total of \$880,000 in teacher and schoolwide grants have been awarded by the Va. Beach Ed. Foundation since 2000.



- Forty-two schools have outdoor teaching gardens.
- Administrative Support Services launched a bike share program for the benefit of municipal complex employees.
- Administrative Support Services initiated a "Green Cleaning" program.
- Administrative Support Services publishes a newsletter entitled "Green News."
- Fifty-two schools currently have environmental clubs.
- Thirty-eight schools eligible for *Sustainable School Recognition* awards received them in the Fall of 2010.

## Community Relations

- VBCPS earned the Partnership District Award from the National Network of Partnership Schools (NNPS) at Johns Hopkins University in 2007, 2008 and 2009.
- Number of Community Partnerships – 1,491
- Number of Volunteers – 18,945
- Number of hours donated by partners and volunteers – 336,250
- Estimated worth of donated hours – \$7,010,813.50
- Total PTA membership – 40,568
- Number of Beach Bags donated (as of 3/29/11) – 6,523 approximately
- Number of VA STAR computers donated – 106
- Parent Connection launched in 2008 as a one-stop resource for families. A comprehensive list of resources and events available on [vbschools.com](http://vbschools.com). Events include parenting workshops, seminars, guest speakers, open school computer labs, etc.
- Military Child Initiative launched in 2007 to meet the unique needs of military students and their families.
- Virginia Beach Education Foundation houses completed – 7
- Teacher and schoolwide grants awarded by the VB Education Foundation – 90 projects - \$100,000 for the 2010-2011 school year.
- VB Education Foundation opened a trust account to be treated as endowment in 2000 with \$50,000. To date, the amount has grown to \$1,069,331.59 (January 31, 2011).

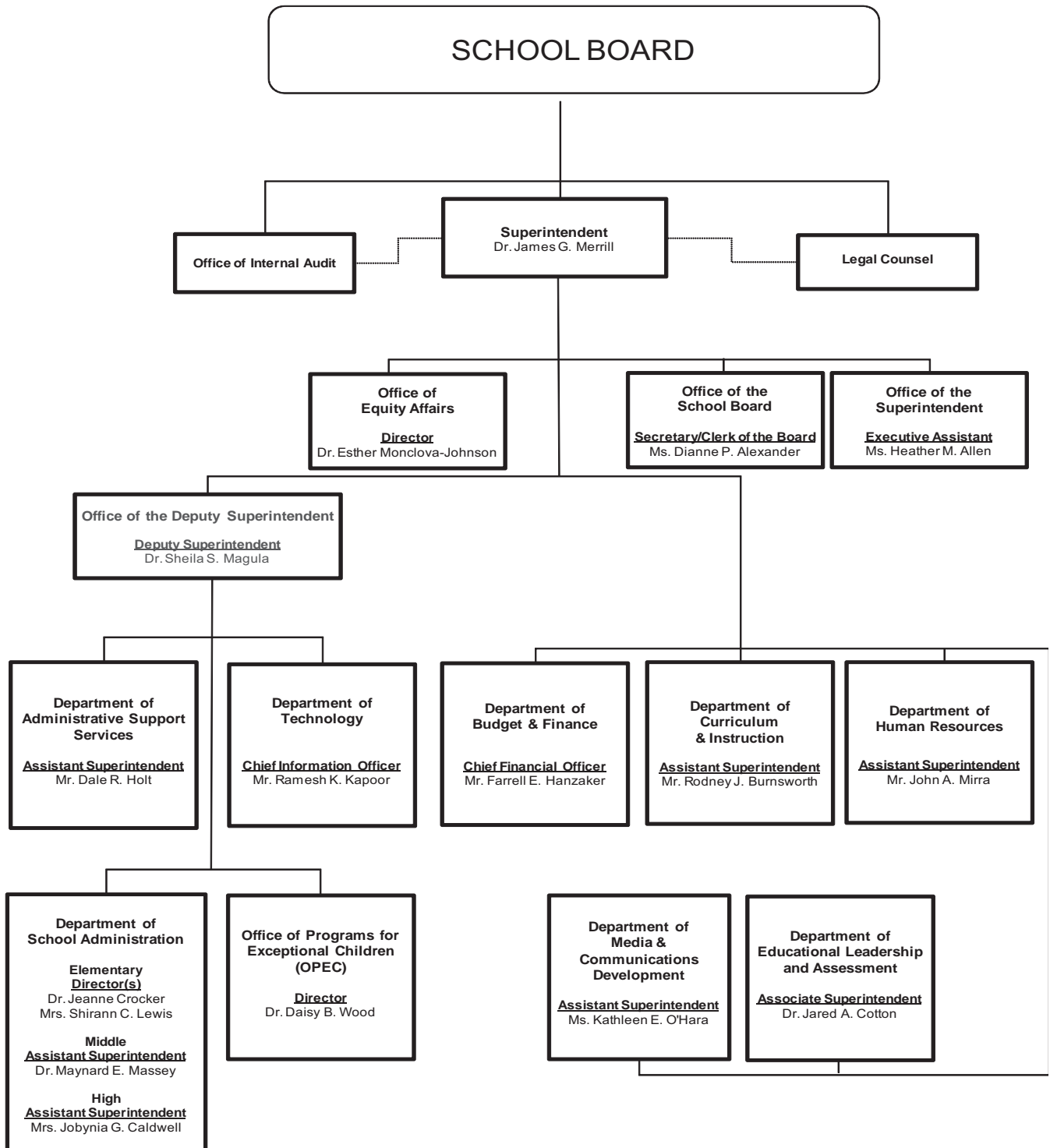
## Green and Recycling Initiatives

- Virginia Beach City Public Schools was honored for *Best Green Organization* and *Best Green Institutional Project* by the *Virginia Sustainable Building Network*.
- Each of the school division's 85 schools has an appointed Sustainable School Liaison.
- The Renaissance Academy building supports the region's first green roof on a K-12 academic building – a rainwater harvesting system that uses rainwater from the roof and stores it in a 50,000 gallon cistern so water can be used for flushing toilets. This will allow the school to save approximately one million gallons of treated water per year.
- The 289,000 square foot Renaissance Academy became the first LEED Gold Alternative Education Facility in the country.
- The Pupil Transportation and Maintenance Facility is the first LEED Platinum designed public school transportation facility in the country.
- Six schools have received Energy Star Designations.
- While divisionwide square footage has increased to over ten million square feet, our utility costs have decreased.
- Hermitage Elementary, completed in 2005, is the first LEED (Leadership in Energy and Environmental Design) K-12 building in Hampton Roads.
- Classrooms recycle an average of 123 tons of material per month.
- Green Run High School's theater replaced 50,000 watts of incandescent lighting with 2,847 watts of LED. The potential energy cost savings, including bulb costs, amounts to \$12,732 per year.
- Sixty-eight schools participate in cell phone recycling programs.
- 700,000 – 800,000 milk containers referred to as "chugs" are recycled each month.
- Since September 2008, the school division has diverted 2,748 tons from the waste stream. This is equivalent to saving:
  - 64,864 trees
  - 1,044,240 gallons of oil
  - 8,244 cubic yards of landfill space
  - 10.9 million kilowatts of energy (enough to power 1,279 homes for one year)
  - 19.2 million gallons of water

# School Division Structure

## Organizational Chart

Virginia Beach City Public Schools has a student membership of approximately 70,000 students, employs over 10,000 full-time employees and approximately 3,000 part-time employees, and operates 85 schools (including academies, a magnet school, and centers). The departments responsible for the daily operation of the state's second largest and the region's largest school division are listed below.



# Organizational Structure

## Departments and Administrative Staff



### Office of the Superintendent

Superintendent: Dr. James G. Merrill

The Superintendent, as Chief Executive Officer for the School Board, performs the functions and duties prescribed in the regulations of the State Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with policies adopted by the School Board and provides administrative leadership including overseeing the instructional program, selection and assignment of personnel, school-community relations, and the business and operational affairs of the division. The Superintendent advises the School Board on division matters including programs and practices. He keeps open channels of communication with all employees and the community for the improvement and welfare of the school division.

51710 – Instructional Center for Teacher Leadership (2008-2010) (*formerly Instructional Organizational Development*)

54100 – Board, Legal, and Governmental Services

54500 – Internal Audit (Administrative Only)

54200 – Office of the Superintendent

54700 – Organizational Development (2008-2010)

### Goals/Performance Measures:

- Provide leadership for the continued implementation of the division's Strategic Plan
- Provide direction and leadership for the division's continued success with Standards of Learning and Standards of Accreditation
- Continue to maintain fiscal integrity over the school division budget
- Provide leadership in the completion of the Board/Superintendent goals

### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
51710	2,397,035	1,448,437	-	-
54100	1,160,672	1,117,541	1,107,334	1,108,457
54200	1,339,727	1,337,648	1,206,082	1,224,530
54500	372,597	350,312	338,634	357,012
54700	2,410,665	1,946,808	-	-
Total	7,680,696	6,200,746	2,652,050	2,689,999



## Office of the Deputy Superintendent

Deputy Superintendent: Dr. Sheila S. Magula

The Deputy Superintendent oversees the Office of Programs for Exceptional Children (OPEC); School Administration; Department of Educational Leadership and Assessment; and the Department of Technology.

### **Office of Programs for Exceptional Children (OPEC):**

OPEC is focused on providing appropriate educational services to students with disabilities in alignment with the Compass to 2015 Goals for all students. Through the efforts of staff from special education, social work, psychological, and audiological services, OPEC - in collaboration with the schools - strives to improve student achievement, parent involvement and understanding, and community relationships. Engaging instruction, informative parent sessions, and effective partnering with a variety of area businesses support these efforts.

50500 – Special Education  
51400 – Social Work Services  
51800 – Special Education Support  
52500 – Homebound Services

52800 – Psychological Services  
52900 – Audiological Services  
Grant – Jail Education

Grant – McKinney-Vento Homeless  
Grant – Preschool Incentive  
Grant – Title VI-B (IDEA)

In addition, the Deputy Superintendent assumes the leadership of the school division in the absence of the Superintendent.

## Goals/Performance Measures:

- Provide staff development opportunities to remain current with laws, trends, and topics in special education
- Strengthen communication with schools, parents, and offices throughout the division
- Ensure appropriate identification of students with disabilities
- Continue to close the achievement gap for students with disabilities by demonstrating gains so that at least 10% more students with disabilities (proportionately from year to year) will receive passing scores for at least one of the appropriate SOL administrations
- Continue to make gains in the number of State Performance Plan Indicators for which VBCPS is fully in compliance (i.e., meets the state determined standards)

## Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
OPEC	117,726,254	116,876,539	116,651,066	122,245,625





## Administrative Support Services

Assistant Superintendent: Mr. Dale J. Holt

The mission of the Department of Administrative Support Services is to provide excellent educational facilities that are safe, clean, well-maintained, and free from health hazards; to ensure that students are served nutritious and affordable meals; and to transport students to and from school in a safe and efficient manner.

### **Transportation:**

56100 – Management                      56250 – Vehicle Operations – Special Education    56400 – Monitoring Services  
56200 – Vehicle Operations    56300 – Vehicle Maintenance

### Goals/Performance Measures:

- Provide safe, efficient, reliable, and courteous transportation to all of our valued customers
- Develop and implement safe, efficient, and economical school bus routes
- Recruit and train school bus drivers and assistants
- Obtain vehicle capacity at the peak period for each route
- Improve communication with all public served
- Provide well-trained school bus drivers to meet the transportation needs of approximately 70,000 students
- Improve the retention rate of substitutes by five percent
- Reduce Workers' Compensation claims by ten percent
- Reduce down time by 2 percent

### **Operations and Maintenance:**

57100 – Facilities Planning and Construction  
57200 – School Plant  
57300 – Supply Services  
57400 – Ground Services  
57500 – Custodial Services  
58100 – Safety and Loss Control (*formerly Safe Schools/Risk Management*)  
58200 – Vehicle Services  
Funds – Food Services  
Funds – SFSF – CIP  
Capital Improvement Program (CIP)

### Goals/Performance Measures:

- Provide a safe and programmatically sound environment for all students of VBCPS
- Develop a comprehensive preventative maintenance program
- Increase employee awareness of emergency procedures
- Expand and offer training opportunities for all employees based on the established Training Matrix
- Develop a comprehensive database of all pertinent building data
- Expand School Plant's management of small CIP projects
- Expand supervision of employees on work sites
- Implement a comprehensive Energy Management Program
- Continue to improve the efficiency of facility operations and support services

## Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Transportation	30,954,363	30,327,210	29,925,934	29,596,527
Operations & Maint.	90,761,904	91,770,818	87,714,565	84,031,489
Food Services Fund	26,794,640	27,479,469	27,240,915	27,696,532
SFSF CIP	-	15,936,308	7,936,308	-
Risk Mgt. Fund	4M+	4M+	4M+	4M+
Total	152,510,907	169,513,805	156,817,722	145,324,548



## Budget and Finance

Chief Financial Officer: Mr. Farrell E. Hanzaker

The Department of Budget and Finance provides fiscal management for the entire school division. The functions of the department include accounting, budget development, financial management and reporting, payroll, purchasing, school rentals, and overseeing the Consolidated Benefits Office. The department provides information and services to various groups. These groups include, but are not limited to, employees, School Board members, school and city staffs, citizens, government agencies, and private organizations.

54300 – Budget and Finance

54600 – Purchasing Services

55000 – Benefits

Grants – Reserve for Contingency - Federal

Grants – Reserve for Contingency – State

Funds – Federal Ed Jobs

Funds – School Vending Operations

Funds – School Equipment Replacement

Funds – SFSF - Operating

## Goals/Performance Measures:

- Submit the GFOA and ASBO Certificates of Excellence in Financial Reporting, the GFOA Distinguished Budget Presentation Award, and the ASBO International Meritorious Budget Award.<sup>1</sup> (Received the FY 2010/11 awards from the aforementioned organizations)
- Work with offices and departments to identify performance measures and benchmark data
- Develop a two-year biennial budget
- Strive to increase efficiency and effectiveness through automation, electronic commerce, improved training, and process improvement
- Ensure schools and departments are on-line with the Buyspeed Purchasing Software package
- Develop and implement a procurement card program at the school building level
- Reduce the amount of effort required to procure and pay for needed goods and services
- Continue to improve and develop high quality benefits for city/school employees at an affordable cost
- Execute a competitive benefits package to attract new employees and retain current employees for over 15,000 benefit eligible city/schools employees
- Utilize Data Cube created by Sentara for city/schools to understand health issues and enhance the Wellness Program in an effort to keep employees/retirees healthy and ultimately reduce or maintain claims costs
- Publish and disperse electronic and hardcopy benefits data (directories, enrollment guides, newsletters, mailings) to employees with access to the Internet while providing, also, hard copy materials only to specified groups of employees without computer access

<sup>1</sup> GFOA - Government Finance Officers Association; ASBO - Association of School Business Officials International



- Maintain the Health Savings Account
- Develop the High Deductible Health Plan
- Assure adherence to financial policies and procedures via the Business Manual for Schools and Central Offices
- Adhere to and oversee federal and state grant funded programs
- Plan and execute the Annual Employee Wellness Day for city/schools' employees

#### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
54300	3,731,508	3,701,448	3,493,195	3,655,873
54600	1,060,950	1,067,273	991,603	1,030,734
55000	1,660,598	1,750,830	1,617,275	1,637,154
59100	24,003,400	23,747,407	-	-
Grants Fund	5,731,349	5,655,908	5,655,908	20,557,273
Equip. Replacement Fund	1,837,129	653,292	1,784,597	-
Vending Fund	609,815	584,799	570,539	327,011
SFSF Operating	-	6,185,930	2,083,453	-
Health Ins. Fund	88M+	88M+	88M+	88M+
<b>Total</b>	<b>126,634,749</b>	<b>131,346,887</b>	<b>104,196,570</b>	<b>115,208,045</b>



#### Curriculum and Instruction

Assistant Superintendent: Mr. Rodney Burnsworth

The Department of Curriculum and Instruction administers and directs the development and implementation of the K-12 curriculum and instructional program and provides support to the schools. Offices within the department include Instructional Services, Technical and Career Education, Gifted Education and Academy Programs, and Guidance and Student Records. The department is responsible for overseeing federal, state, and local grants awarded to the school division, Virginia Department of Education curriculum and instructional initiatives and mandates, and special programs approved by the School Board of the City of Virginia Beach. Major areas of focus include: (1) ongoing curriculum review, development, and improvement, (2) staff development, (3) instructional assistance to schools, (4) coordination of the textbook adoption process, (5) implementation of curriculum and instructional mandates, and (6) collaboration with community advisory groups.

#### **Office of Instructional Services:**

50600 – Summer School

51700 – Instructional Support

52300 – Remedial Education

Grant – Startalk

#### Goals/Performance Measures:

- Provide remediation and enrichment programs that are an integral part of the division's total program to increase student achievement
- Develop curriculum which helps ensure that all students succeed as 21<sup>st</sup> century learners, workers, and citizens
- Build the capacity of teachers and administrators in order to provide and support quality instruction that leads to successful academic performance as measured by the outcomes for student success
- Include exemplary teacher created learning plans and performance assessments in curriculum resources in all content areas K-12

**Office of Technical and Career Education:**

50300 – Technical and Career Education

51200 – Office of the Principal - Technical &amp; Career Ed.

52600 – Technical and Career Ed. Support

Grant – Carl D. Perkins Vocational &amp; Applied Tech. Act

Grant – High Schools That Work

**Goals/Performance Measures:**

- Increase collaboration of academic and technical and career education teachers to promote relevance of academic studies as related to career opportunities
- Expand industry-certified programs for technical and career education
- Update existing curriculum and develop curriculum to include new courses

**Office of Gifted Education and Academy Programs:**

50400 – Gifted Education and Academy Programs

51900 – Gifted Education and Academy Programs Support

**Goals/Performance Measures:**

- Improve educational opportunities through the refinement of gifted, academy, and advanced academic programs
- Improve marketing and recruitment methods to increase participation of underrepresented populations in gifted programs
- Provide a systematic identification process that reflects the delivery of services
- Provide continuous professional development for all school staff (e.g., teachers, teacher assistants, school administrators) on identification and education of gifted students

**Office of Guidance Services and Student Records:**

51300 – Guidance Services and Student Records

**Goals/Performance Measures:**

- Increase college scholarship awards
- Increase students continuing their post secondary education
- Increase student technical/career completers who are prepared to enter the workforce
- Improve strategies that will promote on-time graduation rates
- Improve strategies to reduce the division dropout rate

**Grants:** (not listed above)

Algebra Readiness Initiative

Early Reading Intervention Initiative

Individual Student Alternative Education Plan (ISAEP) (2008-2010)

Juvenile Detention Home (2008-2010)

Teaching American History (WHO) (NCLB)

Teaching American History (SAIL) (NCLB)

Title I Part A (NCLB)

Title I Part D Subpart 1 (NCLB)

Title I Part D Subpart 2 (NCLB) (2008-2010)

Title II (NCLB)

Title III (NCLB)

Title IV (NCLB) (2008-2010)

Virginia Preschool Initiative

Virginia for At-Risk Four-Year-Old Children

**Fund:** Textbook**Budget:**

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Instructional Svcs.	49,355,841	42,861,039	39,551,347	42,112,472
Tech & Career Ed.	24,474,782	23,455,448	21,714,702	20,149,730
Gifted Education	15,576,543	14,372,550	13,860,013	14,938,927
Grants Fund	18,510,703	49,312,906	28,563,901	32,529,319
Textbook Fund	7,880,290	8,648,337	6,522,370	10,271,771
Total	115,798,159	138,650,280	110,212,333	120,002,219



## Educational Leadership and Assessment

Associate Superintendent: Dr. Jared A. Cotton

The mission of the Department of Educational Leadership and Assessment is to proactively provide resources and communicate information to the educational community and facilitate data-informed decision making in support of the VBCPS strategic plan.

51710 – Instructional Center for Teacher Leadership (effective FY 2010/11) (*formerly Instructional Organizational Dev.*)

52100 – Research, Evaluation, and Assessment

54700 – Center for Teacher Leadership (effective FY 2010/11) (*formerly Organizational Development*)

Grant – New Teacher Mentor (effective FY 2010/11)

### Goals/Performance Measures:

- Provide resources and differentiated training in test administration and the effective use of data
- Collect and communicate information pertaining to the characteristics and performance of schools, programs, and the division using a variety of methods
- Collaborate with Virginia Beach stakeholders to utilize resources effectively to achieve common goals
- Conduct evaluations of school division programs, services, and initiatives and communicate the results to appropriate stakeholders to facilitate data-informed decision making and continuous improvement

### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
51710	-	-	1,709,961	1,941,649
52100	2,880,539	2,706,100	2,480,326	2,921,988
54700	-	-	2,088,639	1,162,254
Grants Fund	-	-	58,712	59,325
Total	2,880,539	2,706,100	6,337,638	6,085,216



## Human Resources

Assistant Superintendent: Mr. John A. Mirra

The mission of the Department of Human Resources is to partner with the division administration by providing quality comprehensive human resource services and information which will result in the efficient, effective, and rewarding deployment of our most valuable asset, our employees. Additionally, the Department is committed to continuing the progression toward hiring and retaining a staff that reflects the diversity of our student population.

54400 – Human Resources

### Goals/Performance Measures:

- Implement employee retention strategies
- Further diversify teaching staff through continued recruiting efforts
- Continue to improve the quality of customer service for our employees and applicants
- Implement initiatives to improve staff attendance
- Research and provide to all schools “highly qualified” data on all teachers
- Utilize and expand the usage of the Electronic Records Management System
- Expand the usage of the Applicant Tracking System
- Enhance the Employee Self Service in WISE (the Web Integrated System for Employees)

### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
54400	4,606,095	4,548,556	4,343,158	4,984,203



### Media and Communications Development

Assistant Superintendent: Ms. Kathleen E. O'Hara

The Department of Media and Communications Development is an in-house marketing, public relations, and community relations resource. Its primary purposes are to provide accurate and timely information to citizens, to monitor developments relating to citizens' issues and concerns, and to encourage community involvement through systematic partnership and volunteer programs.

51500 – Media and Communications

### Goals/Performance Measures:

- Generate, maintain, and expand community involvement by supervising the operation of a community partnership program comprised of 1,474 active partnerships; a volunteer program that involves approximately 20,000 volunteers; and by serving as a support to the fundraising efforts of the Virginia Beach Education Foundation which annually awards mini-grants to teachers for innovative classroom projects (\$100,000 awarded in FY 2010/11)
- Publicize and promote the goals, programs, services, and activities of the school system through comprehensive communications campaigns that include such strategies as newsletters and other printed publications, media relations, community presentations, etc.
- Provide customers current VBCPS information 24/7 through a variety of electronic communications programs, including, but not limited to, the school division's Web site, *vbschools.com* (which had 5.3 million visits in school year 2010/11); VBTv, the municipal cable channels that broadcast school news and School Board meetings; and AlertNow, the rapid communication service capable of contacting via telephone and e-mail all school employees and the families of the district's 70,000-plus public school children

### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
51500	1,732,450	1,808,031	1,728,781	1,763,301

## School Administration

The Department of School Administration provides staff development for and oversees 56 elementary, 13 middle, and 11 senior high school principals and administrative offices.



Director (Lead): Dr. Jeanne Crocker



Director: Mrs. Shirann C. Lewis

### **Elementary:**

50100 – Elementary Classroom  
51000 – Office of the Principal – Elementary  
Grant – New Teacher Mentor (2008-2010)

### Goals/Performance Measures:

- Ensure achievement of Virginia Standards of Learning
- Ensure strategies are in place to narrow the achievement gaps among various groups of students and to increase learning for all students
- Ensure achievement of Adequate Yearly Progress
- Allocate instructional staff to meet division and state standards
- Ensure all schools have the materials, supplies, and equipment necessary to meet the Standards of Learning, Adequate Yearly Progress (AYP), the Standards of Accreditations, and the Virginia Beach City Public Schools' curriculum
- Collaborate with the Department of Curriculum and Instruction to maximize delivery of the curriculum



Assistant Superintendent: Dr. Maynard E. Massey

### **Middle:**

52200 – Middle School Classroom  
52400 – Office of the Principal – Middle School  
52500 – Homebound Services (effective FY 2010/11)

53100 – School Administration  
55200 – Health Services  
Grant – Juvenile Detention Home (effective FY 2010/11)

### Goals/Performance Measures:

- Implement rigorous instructional programs for all middle school students that emphasize the skills of reading, writing, thinking, and computing, and foster maximum development of each student's intellectual, physical, social, and emotional abilities
- Offer advanced program options which enable students to meet the advanced diploma graduation requirements
- Meet AYP for the NCLB Act of 2001



Assistant Superintendent: Mrs. Jobynia G. Caldwell

**High:**

50200 – Senior High Classroom  
 50700 – General Adult Education  
 50800 – Alternative Education – Renaissance  
 50900 – Student Activities

51100 – Office of the Principal – Senior High  
 52700 – Student Leadership  
 53200 – Alternative Education (effective FY 2010/11)

**Goals/Performance Measures:**

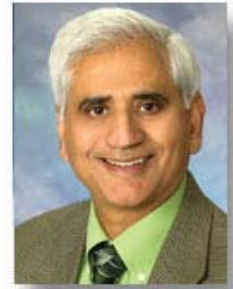
- Provide high schools with the facilities, materials, supplies, and other resources necessary to offer school programs that promote high academic achievement for all students and equity within the school division
- Provide high schools with the instructional personnel needed to meet the required pupil/teacher ratios for high school courses as defined by national, state, and local standards
- Provide high schools with the resources necessary to address the requirements of No Child Left Behind legislation (NCLB)
- Provide high schools with the resources necessary for student remediation and staff development to address the achievement gap
- Provide resources to improve graduation rates

Grant – Adult Basic Education  
 Grant – English Literacy Civics Education  
 Grant – GED Expansion  
 Grant – General Adult Education  
 Grant – Individual Student Alternative Education Plan (ISAEP) (effective FY 2010/11)

Grant – MyCAA - ALC  
 Grant – MyCAA - LPN  
 Grant – Race to GED  
 Grant – Title I Part D Subpart 2 (NCLB) (effective FY 2010/11)  
 Grant – Title IV (NCLB) (effective FY 2010/11)  
 Fund – Athletic

**Budget:**

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Elementary	174,917,488	169,553,073	158,918,753	159,068,928
Middle	70,736,022	67,450,017	65,662,334	65,059,493
High	113,867,795	113,815,669	106,920,589	103,197,637
Total	359,521,305	350,818,759	331,501,676	327,326,058



## Technology

Chief Information Officer: Mr. Ramesh K. Kapoor

The mission of the Department of Technology is to enable, encourage, and support the effective use of technology as a tool for learning and for information management.

52000 – Media Services Support  
 Grant – Technology Initiative  
 Grant – Title II Part D (ending FY 2010/11)  
 Fund – Technology

58300 – Telecommunications  
 Fund – Communication Tower Technology  
 Fund – Instructional Technology

## Goals/Performance Measures:

- Provide the necessary technology tools that meet the instructional and administrative needs of the school division and support the development of 21st century skills
- Integrate technology into the instructional program that supports the development of 21st century skills
- Enhance the technology infrastructure to meet instructional and administrative needs
- Provided, via Distance Learning video network, 33 different courses in 98 classes
- Delivered online instruction to over 400 students during 2009 summer school session
- Provided over 170 technology integration PDP courses to teachers
- Completed implementation of SchoolNet Parent Portal for all schools as well as SchoolNet Align, Assess and Account modules for all school levels
- Took over deployment of new computers and laptops from contracted vendor (with projected savings of \$3 million in 5 years)
- Completed ubiquitous wireless network in all schools and administrative buildings

## Budget:

	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
	Budget	Amended	Budget	Budget
52000	13,124,310	12,706,030	12,264,730	12,490,151
58300	1,641,735	1,638,905	1,545,786	1,514,229
Grants Fund	7,088,121	7,131,000	6,200,020	8,623,277
Comm. Tower Tech. Fund	560,000	560,000	560,000	585,000
Instructional Tech. Fund	3,815,945	2,915,947	2,915,947	8,125,463
Technology Category	24,003,400	23,747,407	23,346,140	23,321,181
Total	50,233,511	48,699,289	46,832,623	54,659,301



# Virginia Beach City Public Schools

## Vision:

Every student is achieving at his or her maximum potential in an engaging, inspiring and challenging learning environment.<sup>2</sup>

## 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.<sup>1</sup>

## Core Values:

Virginia Beach City Public Schools maintains a commitment to establishing a workforce dedicated to the education of our youth and creating an environment conducive to productivity for the benefit of both staff and students. To support this philosophy, the school division has established a set of values for all employees referred to as "*The Virginia Beach City Public Schools' Core Values.*"

### **YOUTH** (places real value on young people)

- Has confidence in youth
- Wants to work around and with young people
- Obtains satisfaction from seeing young people grow

### **COMMITMENT** (the dedicated, enthusiastic pursuit of a course of action)

- Follows through on an obligation in a professional manner
- Sets high expectations for the accomplishment of personal and professional goals
- Serves as a positive and loyal ambassador for the school division

### **COMPASSION** (an empathetic, understanding, supportive disposition towards others)

- Speaks with others in a tactful, straightforward, and positive manner
- Focuses on the process rather than blaming others
- Expresses an appreciation for others through words and deeds

### **INTEGRITY** (an honest, ethical, principled approach)

- Earns the trust of others
- Does the right thing, even if it is difficult or unpopular
- Acts in the best interest of the school division, not for personal gain
- Gives an honest report of actions, progress, and results

### **POSITIVITY** (an optimistic outlook on life)

- Is hopeful about the future
- Sees the positive in people and situations
- Possesses a belief that conditions will improve

### **RESPECT** (a willingness to recognize, honor, and value individual contributions and differences)

- Recognizes others publicly for their contributions
- Seeks and values feedback from others
- Shows fair and equitable treatment for others

### **WORK ETHIC** (a diligent and consistent approach for producing quality results)

- Achieves positive results through a continuous improvement process
- Encourages new and innovative ideas to improve results
- Takes responsibility for one's actions
- Makes a noticeable contribution as a team member

### **WISDOM** (possessing mature, objective, balanced judgment)

- Uses knowledge and learning from past experiences to solve problems
- Exercises self-control
- Demonstrates willingness to take intelligent risks

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<sup>2</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/6-1\\_p.asp](http://www.vbschools.com/policies/6-1_p.asp).

Virginia Beach City Public Schools' **Compass to 2015** strategic plan is designed to take this school system beyond the minimum standards associated with the state Standards of Learning, essentially equipping students with the 21st century skills they need to thrive in today's world.

## Strategic Goal

Recognizing that the long range goal of VBCPS is the successful preparation and graduation of every student, the near term goal is that by 2015, 95 percent or more of VBCPS students will graduate having mastered the skills that they need to succeed as 21st century learners, workers, and citizens.

## VBCPS Outcomes for Student Success

Our primary focus is on teaching and assessing those skills our students need to thrive as 21st century learners, workers and citizens. All VBCPS students will be:

- Academically proficient;
- Effective communicators and collaborators;
- Globally aware, independent, responsible learners and citizens; and
- Critical and creative thinkers, innovators and problem solvers.

Our **Compass to 2015** strategic plan for VBCPS has been designed to equip students with the skills they need to succeed as 21st century learners, workers, and citizens. Based on our research and our own experience, we believe the following to be key skills for today's world. Therefore, instruction will be designed to foster the development of those attributes. Below are the different levels of development for each of the 21st century skills:



### ***Critical and Creative Thinkers, Innovators, and Problem Solvers***

- **Critical Thinking:** Analyze and evaluate information and ideas to determine appropriate actions or develop a point of view.
- **Creative/Innovative Thinking:** Generate original ideas, unique solutions, or new associations of existing ideas for an aesthetic or practical purpose.
- **Problem Solving:** Anticipate and identify problems and challenges to develop solutions that effectively address them.



### ***Effective Communicators and Collaborators***

- **Information Literacy:** Use digital technology (networks, databases, and print materials) in an ethical manner, to identify relevant sources, evaluate validity, synthesize, analyze, and interpret information.
- **Listening:** Construct meaning and demonstrate understanding from verbal and nonverbal cues.
- **Collaboration:** Interact with diverse groups to achieve an objective while displaying flexibility and willingness to understand alternate points of view.
- **Communication:** Articulate ideas and information clearly and appropriately for the given context, medium, and audience.

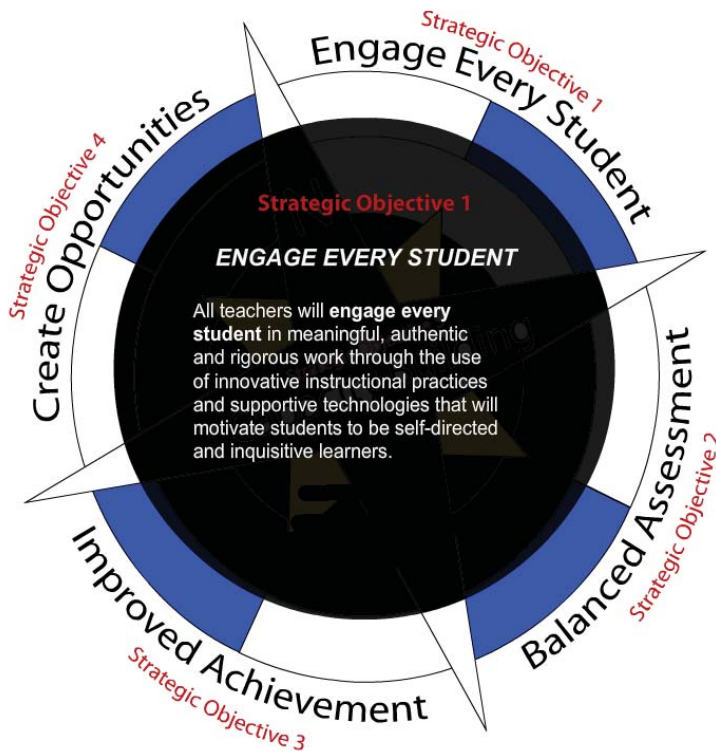


### ***Globally Aware, Independent, Responsible Learners and Citizens***

- **Social Responsibility:** Understand the importance of acting with integrity, empathy, and compassion and commit to making a meaningful contribution to the local, national and/or global community by offering time, talents, advocacy, and/or resources to a worthy cause.
- **Sustainability:** Foster responsible development and protection of the world's natural environment and resources through individual and collective action.
- **Interdependence:** Recognize and understand the social, economic, and political issues and concerns that connect us on all levels - locally, nationally and/or globally - and commit, when necessary, to using this knowledge to inform decisions and actions.
- **Health Literacy:** Make informed decisions based on appropriate sources for a healthy lifestyle.

# A Strategic Plan for Student Success

## Strategic Objective 1: Engage Every Student



### Key Strategies:

- ✓ Identify the 21st century skills for VBCPS.
- ✓ Integrate 21<sup>st</sup> century skills into K-12 curriculum and instruction.
- ✓ Define, develop, and promote effective teaching practices that maximize rigor and meaningful engagement for all students.
- ✓ Integrate supportive technologies into the instructional program delivery.

## Strategic Objective 2: Balanced Assessment

### Key Strategies:

- ✓ Develop and/or adopt varied assessments, including performance-based assessments, to create a balanced assessment system that measures VBCPS outcomes for student success.
- ✓ Provide training for teachers and administrators on developing, using, scoring, and interpreting varied types of assessments to create a balanced assessment system.
- ✓ Monitor and evaluate VBCPS assessments to ensure quality and fidelity.
- ✓ Develop a process to monitor and report student performance on VBCPS assessments.



### Strategic Objective 3: Improved Achievement



#### Key Strategies:

- ✓ Expand the Extended Day Kindergarten (EDK) program.
- ✓ Develop and implement the K-12 Literacy Initiative, with an emphasis on monitoring K-2 reading achievement.
- ✓ Develop and implement a Response to Intervention (RTI) model.
- ✓ Review and revise the school improvement process so it aligns with the strategic plan.
- ✓ Continue to monitor and engage in efforts directed at closing the achievement gap with specific focus on the African American male identified from the 2007 Program of Work.

### Strategic Objective 4: Career Opportunities

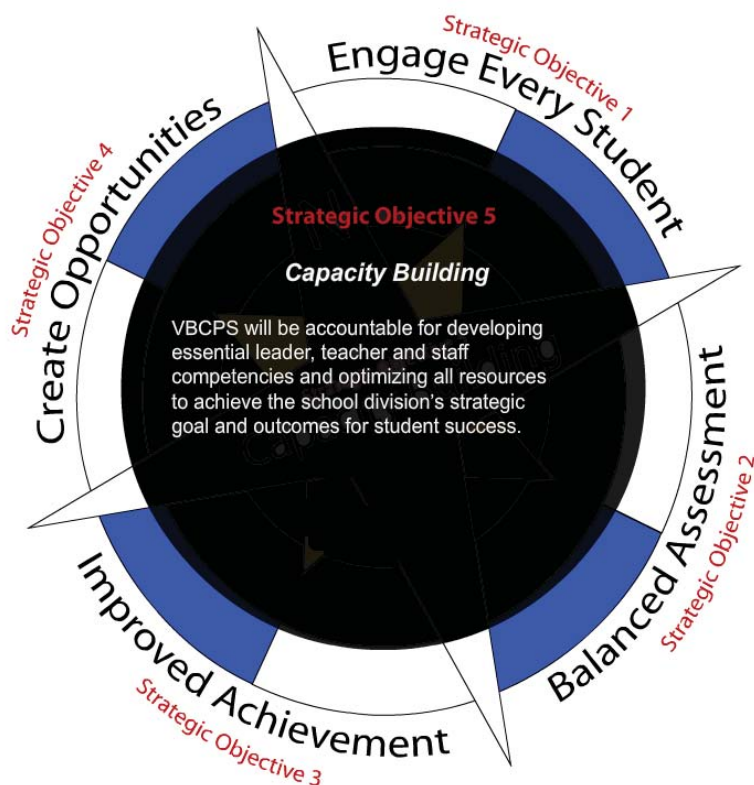
#### Key Strategies:

- ✓ Ensure that all professional development programs emphasize strategies for integrating 21<sup>st</sup> century skills.
- ✓ Provide opportunities for school leaders and teachers to observe successful practices that maximize high levels of student engagement in challenging work.
- ✓ Develop and provide equitable access to quality learning tools and technologies.
- ✓ Develop a model for teacher and administrator training and capacity building.
- ✓ Ensure the development, use, and support of Professional Learning Communities focused on improving academic achievement for all students by enhancing teachers' and administrators' expertise.





## Strategic Objective 5: **Capacity Building**



### Key Strategies:

- ✓ Ensure that all professional development programs emphasize strategies for integrating 21<sup>st</sup> century skills.
- ✓ Develop and provide equitable access to quality learning tools and technologies.
- ✓ Revise and align evaluation instruments.
- ✓ Develop a model for teacher and administrator training and capacity building.
- ✓ Ensure the development, use and support of Professional Learning Communities focused on improving academic achievement for all students by enhancing teachers' and administrators' expertise.

## Glossary of Terms

Sometimes the vernacular of the education profession is difficult to understand, but we are committed to changing that. We believe that when parents, business partners, and citizens understand our aim, they will see opportunities to become involved in supporting student success. Consequently, we provide this Glossary of Terms for the **Compass to 2015**.

**Academically proficient:** Describes students who meet established benchmarks or criteria for learning.

**Achievement gap:** The variance in performance that exists between subgroups of students. In Virginia Beach those subgroups are: students with disabilities, limited English proficient, economically disadvantaged, and the state-designated major racial/ethnic groups (African American, Caucasian, and Hispanic). Achievement gaps can be observed on a variety of measures, including standardized test scores, grade point averages, dropout rates, and college enrollment and completion rates.

**Adequate Yearly Progress (AYP):** An individual state's measure of yearly progress towards achieving state academic standards, as described in the No Child Left Behind (NCLB) legislation.

**Advanced courses/accelerated classes:** Involves the study of a subject area that is beyond the grade level.

**Advanced placement (AP):** A demanding academic course of study in college-level classes students can take while in high school. Students who complete the course and perform above a specified level on the College Board test usually administered in May could be eligible to earn college credit.

**Authentic assessment:** An assessment which asks students to perform real-world tasks. The student will typically have to employ critical thinking and problem-solving skills to successfully address the challenge presented. Student performance on a task is typically scored on the basis of a list of desired outcomes (known as a rubric).

**Balanced assessment system:** An assessment system that thoughtfully employs multiple types of assessments, including, but not limited to, performance tasks, multiple choice, essay, etc. A balanced assessment system is designed to improve learning during instruction and to measure both core subject mastery and 21st century skills.

**Developmental Reading Assessment (DRA):** A reading assessment employed at the elementary level in Virginia Beach that is designed to help the classroom teacher observe and document students' development as readers.

**Dual enrollment:** A program that allows students to take classes that not only help them meet graduation requirements, but that provide them with college credits.

**Extended Day Kindergarten (EDK):** A program VBCPS developed to provide kindergarten students with intensive assistance in literacy and mathematics. Identified students receive an extra half-day of instruction beyond the regular kindergarten program

**Honors classes:** Classes that typically contain the same or similar curriculum as non-honors classes. However, these classes generally cover topics in greater depth at an accelerated pace.

**International Baccalaureate (IB):** A program at the middle and high school levels in which students are exposed to a rigorous course of study with internationally recognized curricula that places a strong emphasis on the ideals of international understanding and responsible citizenship.

**K-12 literacy plan:** A comprehensive plan designed to advance reading and writing success for all students. In Virginia Beach, this document defines 12 strategic processes that are aimed at accelerating students through literacy tiers. It also includes criteria for placement of students in appropriate tiers.

**Peer/adult mentoring (mentorship):** Mentoring is a developmental partnership through which one person shares knowledge, skills, information, and perspective to foster the personal and professional growth of someone else. The power of mentoring is that it creates a one-of-a-kind opportunity for collaboration, goal achievement, and problem-solving.

**Performance assessment:** Any assessment strategy, beyond standardized and multiple choice tests, designed to estimate a child's knowledge, understanding, ability, skill and/or attitudes. Performance-based assessments typically include, but are not limited to, exhibitions, investigations, demonstrations, written or oral responses, journals, and portfolios.

**Professional Development Program (PDP):** The name given to the School Board-approved program of focused professional development in the area of curriculum and instruction. PDP consists of 15 division-sponsored hours and 7 site-based (third-day) hours of professional development. The primary focus of the professional development program is to use standards, data, and strategies that lead to student achievement.

**Professional learning community:** A small group of educators who commit to long-term collaboration to improve student achievement. They meet regularly, thus establishing a trusting environment where the members may candidly discuss learning and teaching. The group is self-directed, valuing the professional opinions of its members about the unique challenges they face.

**Rigor:** Refers to content that is complex, ambiguous, provocative, and personally and/or emotionally challenging. (Strong, Silver, and Perini (2001) in *Teaching What Matters Most: Strategies for Raising Student Achievement*) Rigorous instruction engages students in analysis, problem solving, and critical and creative thinking.

**Relevant instruction:** Relevant instruction actively engages students in authentic, meaningful work which stems from real-world problems and includes opportunities for appropriate challenge, transfer of knowledge, collaboration, and oral and written communication.

**Resilience:** The attitude/disposition of not giving up in challenging situations because of the belief that effort and challenge lead to success more than ability (Dweck, 1999). Resilience includes elements of self-regulation, self-efficacy, and self-esteem.

**Response to Intervention (RTI):** A tiered approach for monitoring and documenting individual student progress over time which includes needed interventions and support in the areas of academics and /or behavior.

**School improvement (process) plan:** Currently Virginia Beach schools are using the Continuous Improvement Model (CIM) to develop Plans for Continuous Improvement (PCI). The CIM model is the Plan, Do, Check, Act Cycle of Continuous Improvement.

**Student engagement:** When students are actively involved in purposeful, authentic, relevant, and collaborative work that motivates them to take ownership of their learning and to make meaningful connections in the curriculum content.

FY 2011/12 Operating Budget and  
FY 2011/12 – FY 2016/17 Capital Improvement Program (CIP)

# Budget Calendar

Adopted: October 5, 2010

## 2010

August	Develop Budget Calendar
September 21	Present Budget Calendar to School Board for information: FY 2011/12 Operating Budget and FY 2011/12 – FY 2016/17 Capital Improvement Program Budget Calendar
September 28	Conduct Budget Orientation Workshop: Budget instructions and request forms are distributed to Cabinet members and budget managers
September 28	Distribute CIP request forms to schools and offices
October 5	Present Budget Calendar to School Board for action: FY 2011/12 Operating Budget and FY 2011/12 – FY 2016/17 Capital Improvement Program Budget Calendar
October 12 – December 3	Cabinet members/budget managers: Submit budget requests to Budget Office
October 29	Deadline for CIP information from schools and offices
November 9	Conduct Public Hearing: FY 2011/12 Operating Budget and FY 2011/12 – FY 2016/17 Capital Improvement Program Budget
November 16	Present to School Board and City Council: Five-Year Forecast
December 3	Human Resources: Submit recommendation of part-time hourly rate increases to Budget Office
December 11	Draft Capital Improvement Program prepared for Superintendent's review
December (3 <sup>rd</sup> week)	Department of Education: Release state revenue estimates

## 2011

January 3 –11	Budget Office: Review, refine, and summarize budget requests submittals
January 11	Present to Superintendent and Cabinet members: Capital Improvement Program
January 18	Present to Superintendent and Cabinet members: Recommendation of Operating Budget
February 15	Present to School Board: Superintendent's Estimate of Needs for FY 2011/12
February 15	Present to School Board: Superintendent's Proposed FY 2011/12 – FY 2016/17 Capital Improvement Program
February 22	School Board Budget Workshop #1: 6:00-9:00 p.m.
March 1	School Board Budget Workshop #2: 2:00-5:00 p.m.
March 1	Conduct Public Hearing: FY 2011/12 Superintendent's Estimate of Needs and FY 2011/12 – FY 2016/17 Capital Improvement Program Budget
March 8	School Board Budget Workshop #3: 2:00-5:00 p.m. (if needed)
March 15	School Board Budget Adoption: FY 2011/12 Amended Operating Budget and FY 2011/12 – FY 2016/17 Capital Improvement Program Budget (School Board Budget Workshop if needed)
April	Present School Board Approved Budgets to City Council: FY 2011/12 Amended School Board Operating Budget and FY 2011/12 – FY 2016/17 Capital Improvement Program Budget (Sec. 15.1-163)
No Later Than May 15	City Council: Approve and adopt Operating and CIP budgets (Sec. 22.1-93; 22.1-94; 22.1-115)



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# Reader's Guide to the Budget

The Virginia Beach City Public Schools' Operating Budget is a document that outlines the development, review, and approval of the school division's budget.<sup>1</sup> The budget document summarizes all educational programs and related services provided by the Virginia Beach School Board to the nearly 70,000 students enrolled in the district. It is a biennial plan which coordinates revenues and expenditures. In FY 2005/06, the City Council began requesting budget presentations to cover a two-year period for planning purposes. It was the intention of the City Council that the biennial budget be a fixed two-year proposal and be on the same cycle as the state biennial budget. However, as of FY 2010/11, this is no longer a required practice; nevertheless, VBCPS believes that biennial budgeting is conducive to long-term planning. Accordingly, we proceed with this process and present this amended budget document, which covers the period of July 1, 2011, through June 30, 2012.

## Historical Information

The present City of Virginia Beach (city) was formed on January 1, 1963, from the merger of Princess Anne County and the former, smaller City of Virginia Beach. This merger created one of the largest cities in the Commonwealth of Virginia with an area of 307 square miles and 38 miles of shoreline on the Atlantic Ocean and the Chesapeake Bay.

## School Board Composition and Responsibilities of the School Board and City Council

The School Board is an elected eleven-member body vested with legislative powers. The members serve four-year overlapping terms with members up for election every two years at the November General Election.<sup>2</sup> The City's Charter designates that the composition of the Board will consist of one resident of each of the seven districts elected at-large and four additional at-large residents.

Each School Board member is charged with representing the entire division. The Board controls all aspects of the school division's operations, which include: elementary, secondary, adult, and vocational education at 85 locations within the city.<sup>3</sup> The Board appoints the Superintendent who is the executive and administrative head of the public school division.<sup>5</sup> The Board is responsible for setting and enforcing policy.<sup>4</sup> The Superintendent and his staff are charged with directing the management of the school division's operations in accordance with policies adopted by the School Board, as well as performing those duties required by the Virginia Board of Education and the School Board.<sup>5</sup>

55 Elementary
13 Middle
11 High
6 Centers
<hr/>
85 Total Schools

The school division is fiscally dependent (i.e., it does not have taxing, levying authority, or borrowing authority) and derives most of its funding from the Commonwealth of Virginia and the City of Virginia Beach. The City Council approves the School Board's Operating Budget, levies the necessary taxes to finance the operations, and approves the borrowing of money and the issuance of bonds when necessary.<sup>6</sup>

The city is also responsible for the redemption of debt and compliance with legal limits for debts as established by the City Charter. The effect of city debt allocated for school purposes has an impact on the amount of local funds available for operations as defined by the Revenue Sharing Formula Policy. The School Board has the responsibility to meet the educational needs of the community within the funds remaining for operations after the application of the Revenue Sharing Formula Policy.

The City Council is prohibited from exercising control over specific appropriations within the Operating Budget. However, the City Council may exercise control in total by appropriating funds by five of the major budget categories as defined by the state (i.e., Instruction; Administration, Attendance, and Health; Pupil Transportation; Operations and Maintenance; and Technology). The City Council may also choose to appropriate funds as a single amount (lump-sum).

1 Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies 3-5\\_p.asp](http://www.vbschools.com/policies 3-5_p.asp).

2 Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies 1-8\\_byl.asp](http://www.vbschools.com/policies 1-8_byl.asp).

3 Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies 1-3\\_byl.asp](http://www.vbschools.com/policies 1-3_byl.asp).

4 Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies 1-4\\_byl.asp](http://www.vbschools.com/policies 1-4_byl.asp).

5 Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies 2-8\\_p.asp](http://www.vbschools.com/policies 2-8_p.asp).

6 Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies 2-8\\_p.asp](http://www.vbschools.com/policies 2-8_p.asp).

## Accounting for School Board Funds

The accounts of the School Board are organized on the basis of funds and account groups, each of which is considered a separate accounting entity with a separate set of self-balancing accounts through funds. Funds are established for the purpose of carrying out specific activities or meeting certain objectives in accordance with laws, regulations, restrictions, or limitations.

The division has three major kinds of funds:

- ✓ **Governmental Funds:** The School Board maintains eleven individual governmental funds. Examples of government funds are the General fund, Special Revenue funds, and Capital Projects fund. These are used to account for all financial resources received by the division.
  - General Fund
  - Special Revenue Funds
    - Athletic
    - Categorical Grants (*various*)
    - Communication Tower Technology
    - Equipment Replacement
    - Food Services
    - Instructional Technology
    - School Reserve
    - Technology Category
    - Textbooks
    - Vending
- ✓ **Proprietary Funds:** The School Board maintains one type of Proprietary Fund, which is the Internal Service Fund type. 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.
  - Internal Service Funds
    - Risk Management
    - Self-Insured Health Care Benefits
- ✓ **Fiduciary Funds:** The School Board's Fiduciary funds are 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. Agency funds for the School Board are payroll deductions, fringe benefits, and school activity accounts.

The School Board is also responsible for the planning, development, and execution of the schools' Capital Improvement Program (CIP).<sup>7</sup> The school division operates on the modified accrual basis of accounting and budgeting for all funds in accordance with GAAP (Generally Accepted Accounting Principles). Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual (i.e., when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, if measurable.

By law, all unexpended funds in the Operating Budget in any school year must revert to the General fund of the City of Virginia Beach.<sup>8</sup> Any fund balance in the Operating fund carried into a succeeding fiscal year is for carry-over encumbrances and prepaid items only. The Special Revenue funds may have fund balances at the end of a fiscal year.

## Sources of Revenue

Revenue for the operation of the school division is received from the following primary sources:

- ✓ **Federal Funds:** Consist of *general federal funds*, such as Impact Aid funds that are paid directly to the School Board for use in the operation of the total instructional program; and *categorical funds* that are designated for specific programs such as Special Education and Adult Basic Education. These funds are subject to the federal budget process.
- ✓ **State Funds:** Consist of *Standards of Quality (SOQ)* payments and *categorical* amounts established by the General Assembly on a biennial basis. SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31<sup>st</sup> Average Daily Membership

<sup>7</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/3-90\\_p.asp](http://www.vbschools.com/policies/3-90_p.asp).

<sup>8</sup> Code of Virginia, "§ 15.2-2503. Time for preparation and approval of budget; contents," *Legislative Information System*, <http://leg6.state.va.us/cgi-bin/legp604.exe?000+cod+22.1-100>.

(ADM). The September 30th Projected Enrollment is used to estimate the March 31st ADM using historical rates of decline. SOQ payments are shared by the state and the local government based upon a ratio derived from the Composite Index. The Composite Index is determined by the state by biennium and represents the local government's ability to pay for public education. In addition to SOQ payments, the state also provides categorical funds to pay the state's share of certain specific programs, such as Special Education, and Technical and Career Education.

- ✓ **State Sales Tax:** The school's portion of the State Sales Tax is required by the Appropriations Act to be shown as a separate source of revenue from state funds in the local school's budget. One and one-eighth cent of the sales tax is returned by the state to localities for public education and is distributed to school divisions based on an estimate of school-aged children residing in each locality. An annual census is collected by the Weldon Cooper Center for Public Service at UVA to determine the school-age population.<sup>9</sup>
- ✓ **Local Funds:** Consist of the appropriation by City Council as well as numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment. The City Council must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments required local match. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the Standards of Quality. The local government provides an appropriation for education in excess of the Standards of Quality payments required local match and determines the level of total education support by means of a Revenue Sharing Formula Policy adopted in 1997.<sup>10</sup> The current policy provides 51.3 percent of seven designated General Fund tax revenue streams: Real Estate Tax, General Sales Tax, Personal Property Tax, Business License Tax, Utility Tax, State Telecommunications Tax, and Cable Franchise Fees. The net formula funds are allocated to Debt Service, "Pay-As-You-Go" Capital Improvement projects which can reasonably be expected to be completed within one year. The remainder is allocated to the Operating Budget.

### Expenditure Categories

Projected expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs. The Operating Budget is divided into five of the major state reporting categories as specified in Section 22.1-115 of the Code of Virginia. Within each of the five categories, the following expenditure types are utilized. A brief description of each expenditure category follows:

- ✓ **Personnel Services:** Provides for all payroll costs for full-time and part-time employees as well as overtime expenses, supplements and other allowances, and workshops and other personnel services expenses.
- ✓ **Fringe Benefits:** Provides for all fringe benefits including Social Security, life insurance, retirement, medical insurance, and unemployment and workers' compensation expenses.
- ✓ **Purchased Services:** Provides for services from outside sources required by the School Board (i.e., printing, maintenance agreements, advertising expenses, and other contracted services). These services are usually either on a fee basis or a fixed time contract basis.
- ✓ **Other Charges:** Provides for payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.
- ✓ **Materials and Supplies:** Provides for materials and supplies, which are consumed or materially altered when used, and minor capital outlay items that have a unit cost of less than \$5,000.
- ✓ **Capital Outlay:** Provides for expenditures that result in the acquisition of, or additions to, capital assets with a unit cost of \$5,000 or more, except for major capital facilities (e.g., school buildings, land). Expenditures for these major capital facilities are coded under the Land, Structures, and Improvements category.

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<sup>9</sup> HB 669 Triennial census; eliminates three-year requirement, distribution of sales & use tax:  
<http://leg1.state.va.us/cgi-bin/legp504.exe?101+sum+HB669>

<sup>10</sup> See Information Summary section

- ✓ Land, Structures, and Improvements: Provides for expenditures of projects that are less than \$250,000 each in estimated cost. Major capital facilities where projects (e.g., school buildings, air conditioning systems, and gymnasiums) exceed \$250,000 in estimated costs are evaluated for inclusion in the City of Virginia Beach Capital Improvement Program (CIP).
- ✓ Transfer to Other Funds: Accounts for the conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Textbooks Special Revenue) without recourse.

## Budget Document Format

Information included in this document is structured to meet the requirements of the Meritorious Budget Award of the Association of School Business Officials International and the Distinguished Budget Presentation Award of the Government Finance Officers Association.

This document is divided into four sections: (1) Introduction, (2) Organizational Summary, (3) Financial Summary, and (4) Information.

1. Introduction: Gives readers an introduction to the fiscal year budget document. This section contains the Executive Summary which is a high level synopsis that highlights the major points contained in the document. This section includes the budget message of the Superintendent and contains the priorities and plans for the upcoming fiscal year, as well as highlights of the most important issues facing the district.
2. Organizational Summary: Provides an overview of the district's organizational and management structure as well as the policies and procedures governing its administrative and financial operations. This section describes the district's mission and how it is achieved.
3. Financial Summary: Includes a detail of the funding structure, adopted appropriations, and anticipated revenues.
4. Information: Provides important statistical data and other factual information to give an understanding of the district's performance.

## Strategic Plan and Budget Development

The Strategic Plan, Compass to 2015, was developed through a comprehensive process involving the entire community of Virginia Beach and the various stakeholders associated with VBCPS. The plan addresses several challenges: infusing academic programs with rigor, incorporating 21<sup>st</sup> century skills into curricula, and strengthening professional development opportunities. The ambitious strategies encompassed within the plan call for resources we may not have next year or even the year after that. Our only recourse is to do what we are asking of students – think critically and creatively, and act with determination and innovation. If certain doors close for us, we must work to open new windows of opportunity.

The Department of Budget and Finance is responsible for preparing the annual financial plan for Virginia Beach City Public Schools. This department has been awarded the Government Finance Officers Association Distinguished Budget Presentation Award and the Association of School Business Officials International Meritorious Budget Award consecutively since 1998. Receiving these awards represents a significant achievement by the school division as it is the highest form of recognition in governmental budgeting.

## Operating Budget Process

The budget is a resource allocation and policy document. It incorporates the best estimate of the school division's revenues and expenditures. These are modified to reflect changes in plans, priorities, and trends in enrollment and economic environment.

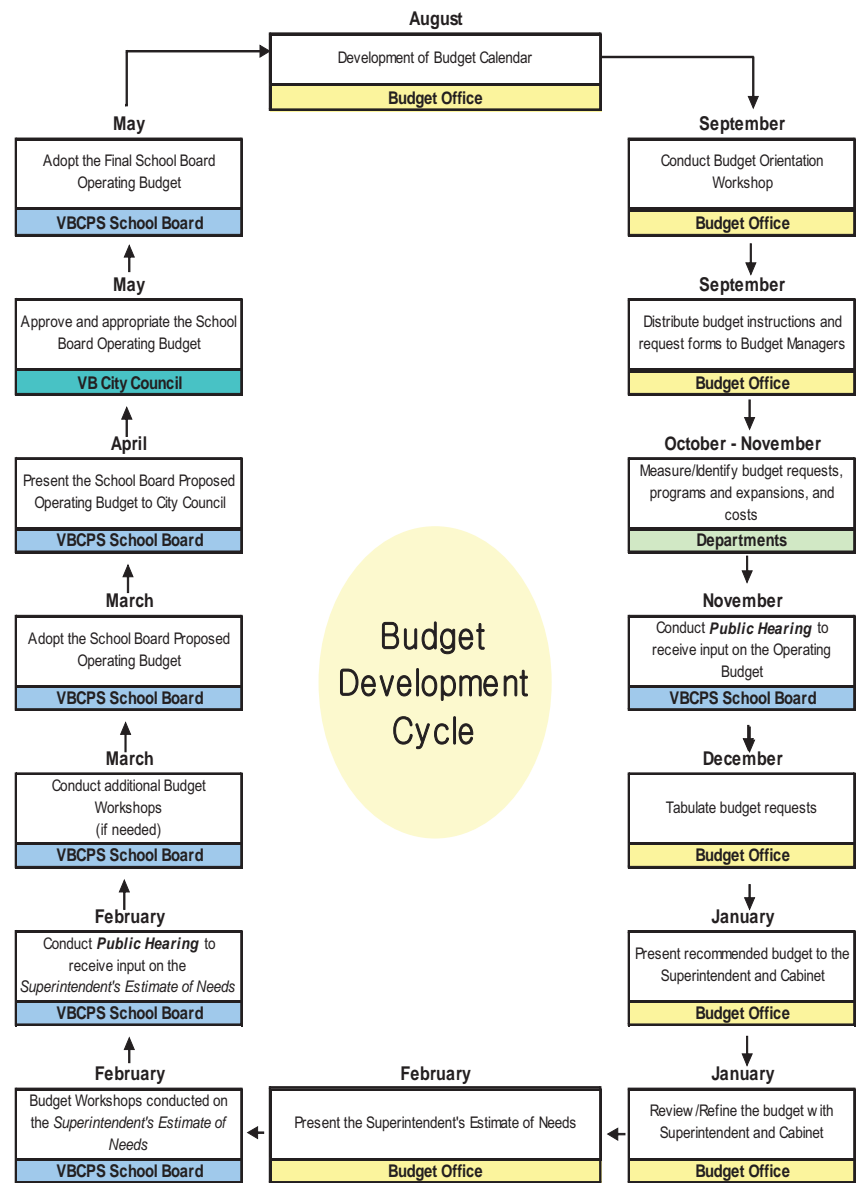
The Code of Virginia requires each Superintendent to prepare a budget reflective of the needs of the school division. It is the responsibility of the School Board to balance the needs of the school division considering the economic and political environment. The School Board, in accordance with the State Code, presents a budget to the city on or before April 1.<sup>11</sup>

<sup>11</sup> Code of Virginia, "§ 15.2-2503. Time for preparation and approval of budget; contents," *Legislative Information System*, <http://leg6.state.va.us/cgi-bin/legp604.exe?000 cod 15.2-2503>.

The budget provides a framework for measuring and monitoring expenditures. It is divided into budget unit codes. Each unit code is assigned to a budget manager. Budget managers are responsible for managing the accounts within the unit code assigned.

Throughout the year, administration and budget managers compare actual spending with the approved budget in each area. Expenditures are monitored to ensure they do not exceed authorized amounts and are used for intended, proper, and legal purposes. The comparison can provide a measure of a manager's effectiveness and also helps ensure funds are used for their intended purpose. Revenues are monitored to identify any fluctuations in budget to actual amounts.

As depicted in the chart on the previous page, annual budget development begins in August with a budget calendar that establishes the dates for departmental submissions, presentation of the *Superintendent's Estimate of Needs* to the Board, mandatory public hearings, the proposed date of School Board adoption, the required date of presentation to the City Council, and required date for Council appropriation. The Budget Office develops documents and guidelines, and hosts a "kickoff" meeting in September for budget managers to assist them in the development of their respective budgets. Departmental requests are received from October through December and are compiled and analyzed by the Budget Office staff. The Budget Office schedules budget meetings with budget managers to discuss proposals, new programs, and new initiatives. In January, budget requests are summarized and presented to the Superintendent and his Cabinet. The Superintendent's Estimate of Needs is developed and presented to the Board in February. Virginia law requires the Board to hold one public hearing on the budget prior to adoption.<sup>12</sup> The City Council, by law, must approve the appropriation for the schools no later than May 15.



## Budget Implementation

Once the budget is adopted by City Council, it becomes the legal basis for the programs of each department during the fiscal year on July 1. Fiscal accountability is at the budget unit code level; i.e., no budget manager may expend or encumber more than the approved and appropriated amounts for the budget unit code. Financial and programmatic monitoring of departmental activities to ensure conformity with the adopted budget takes place throughout the year. Budget amendments may be made to meet the changing needs of the department and/or school division.

<sup>14</sup> Code of Virginia, "§ 122.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed, <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+22.1-92+500109>



## Budget Amendment Process

Amendments to the appropriated Operating Budget are made in accordance with *School Board Policy 3-10*, which governs budget transfers. The following procedures are used for budget amendments:

- |  |   |
|--|---|
| <ul style="list-style-type: none"><li>✓ Approval of Transfer</li><li>✓ Transfers between Budget Categories</li><li>✓ Reporting Transfers to the School Board</li></ul> | <ul style="list-style-type: none"><li>• Transfers up to \$125,000 must be approved by the Chief Financial Officer</li><li>• Transfers up to \$250,000 must be approved by the Superintendent</li><li>• Transfers in excess of \$250,000 must be approved by the School Board</li><li>• If Lump Sum Appropriation, School Board may transfer appropriated funds from one major budget category to another without approval from City Council.</li><li>• If Categorical Appropriation, School Board must pass a resolution requesting City Council to approve the transfer. The transfer must be approved by City Council prior to the School Board acting on the transfer.</li><li>• All transfers below \$250,000 must be included in the presentation of the monthly interim financial statements.</li></ul> |
|--|---|

NOTE: Transfer documents are initiated by the budget managers and submitted to the Budget Office for verification of availability of funds and proper authorization.

The School Board may ask for an increase in the appropriation from the City Council if additional revenues are received during the fiscal year. City Council must appropriate any funds prior to the commitment of the Board to expend these funds. At the end of the fiscal year, any unencumbered funds are returned to the city for re-appropriation in the subsequent fiscal year upon City Council approval.

## Reporting

In accordance with Section 22.1-115 of the Code of Virginia, an interim financial report must be prepared on a monthly basis and presented to the School Board showing revenues and expenditures.

The state also has a number of reporting requirements, from the Annual School Report on all division expenditures to program specific reports.

## Capital Budget Process



The budget calendar/timeline for the adoption of the Capital Improvement Program (CIP) closely follows that of the Operating Budget. As part of the budget requirements, the School Board holds workshops to review, discuss, and approve a six-year Capital Improvement Plan. The CIP process begins in September with a preliminary meeting with the city staff. CIP request forms are sent to schools and offices and are returned to administration in late October. Public hearings are scheduled to receive input from citizens in November. The CIP is presented to the School Board for approval in February and is then sent to the city for review and approval. The city adopts the CIP in May along with the Operating Budget.

## Budget Policies

Virginia Beach City Public Schools' budget policies establish a foundation and direction for the School Board, the Superintendent, and staff as they make decisions concerning resource allocations.

- ✓ **Operating Budget:** VBCPS shall operate under an annual balanced budget ordinance whereby the sum of net revenues and appropriated fund balances equals the expenditure appropriations. Revenue projections shall be set at realistic and attainable levels and be sufficiently conservative to avoid shortfalls. The division's budget shall be adopted by May 15 and shall be effective for a fiscal period beginning July 1 and ending June 30.
- ✓ **Reserves:** Unencumbered appropriations for the Special Revenue funds (except Technology category) lapse at the end of the fiscal year and are returned to fund balance for re-appropriation.
- ✓ **Revenues:** Revenue for the operation of the school division is received from three primary sources: federal, state (*including State Sales Tax*), and the local governing body. Revenue information can be found in the "Source of Revenues" section located on the second page of the *"Reader's Guide to the Budget."*
- ✓ **Capital Improvements:** The school division adopts a six-year CIP to be revised and approved annually. VBCPS shall appropriate all funds for capital projects with a capital project ordinance in accordance with state statutes. Typically, capital expenditures included as a project in the CIP shall cost at least \$100,000 and have a useful life of at least twenty years. The School Board will determine actual funding for the capital projects on an annual basis.
- ✓ **Debt Policies:** Under the Revenue Sharing Policy, funds are allocated first to the Debt Service obligation for the schools. Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of funds from the Revenue Sharing Formula.

# School Board Funds

The following are some of the major funds under the control of the School Board. The City Council must approve the appropriation of these funds no later than May 15:

<u>Funding Source</u>	<u>Description/Purpose</u>
<b>Athletics</b>	<p>The Athletics fund is a special revenue fund that accounts for revenues and expenditures associated with specific athletic activities</p> <p><b>State Code:</b> <i>Code of Virginia, Section 22.1-16; Bylaws and regulations of the Board of Education of the Commonwealth of Virginia</i></p>
<b>Capital Improvement</b>	<p>The Capital Improvement Budget is the basic financing plan for capital needs, including school facilities. While the capital budget addresses the current year's needs, the Capital Improvement Program has capital projects programmed over a six-year span.</p> <p><b>State Code:</b> <i>Code of Virginia, Section 22.1-115</i></p>
<b>Communication Towers/Technology</b>	<p>The Communication Towers/Technology fund is a special revenue fund to receive payments from leasing of School Board property for commercial wireless communication towers. The funds received from lease payments and the interest earned will be used to acquire and replace technology including computers, software, wiring, training, facsimile, and copy machines.</p>
<b>Equipment Replacement</b>	<p>The School Equipment Replacement fund is a special revenue fund that will provide an equipment replacement cycle for selected capital equipment for schools and support departments. Funding is provided from an allocation of either reversion funds or City/schools revenue funding actual over budget funds.</p>
<b>Food Services</b>	<p>The Food Services (Cafeteria) fund is a special revenue fund that supports cafeteria and food services operations. The purpose of the fund is the management and control of resources and funding for cafeteria food services.</p> <p><b>State Code:</b> <i>Code of Virginia, Section 22.1-115</i></p>
<b>Grants</b>	<p>Categorical Grants provide assistance to school divisions for particular program purposes of federal and state interest. These grants encourage recipient divisions to expand expenditures to support certain instructional funds.</p> <p><b>State Code:</b> <i>Code of Virginia, Section 22.1-115 and 15.1-162.11</i></p>
<b>Instructional Technology</b>	<p>The Instructional Technology fund is a special revenue fund to provide for the cyclical replacement of classroom and instructional computers.</p>
<b>Operating Budget</b>	<p>The School Board Operating Budget is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system. The budget is divided into four of the major budget categories: Instruction; Administration, Attendance, and Health; Transportation; Operations and Maintenance.</p> <p><b>State Code:</b> <i>Code of Virginia, Section 22.1-115</i></p>
<b>State Fiscal Stabilization Fund Special Revenue</b>	<p>The State Fiscal Stabilization Special Revenue fund was added in FY 2009/10. This one-time appropriation of federal funds was filtered through the state to the schools to help stabilize their budgets to minimize the impact of budget reductions in education and essential services.</p>
<b>Technology Category</b>	<p>The Technology Category Special Revenue fund was established in FY 2008/09. The purpose of the fund is the management and control of resources and funding for technology-related costs as required by the Code of Virginia, as amended.</p> <p><b>State Code:</b> <i>Code of Virginia, Section 22.1-115</i></p>
<b>Textbooks</b>	<p>The Textbooks fund is a special revenue fund that was historically supported by textbook rental fees and other revenues. A free textbook system presently exists and is financially supported by the state and Operating Budget transfers.</p> <p><b>State Code:</b> <i>Code of Virginia, Section 22.1-115</i></p>

# Total Budget Summary

The School Operating Budget presents the financial plan for the operation of the division. It contains a revenue plan and an expenditure plan. The revenue plan presents the sources of funds needed to finance the educational plan approved by the School Board. The expenditure plan describes how financial resources will be allocated and spent.

Presented over the next few pages is Virginia Beach City Public Schools' "all-funds" budget. By presenting the district budgets through an all-funds approach, readers are able to attain the best fiscal picture of the district because they are able to see all available revenues and projected expenditures, rather than just one specific area. The FY 2011/12 Adopted Budget totals \$808.3 million which consists of Operating (\$636.1 M), Grants (\$96.9 M), and Other Funds (\$75.3 M).

Sources that make up "all funds":

- ✓ The School Operating fund (\$636.1 M), which supports the daily operational expenses of the school district, is the largest budget (78.7%) of "all funds" and, for this reason, the majority of the document will discuss these funds in greater detail compared to the other funds. Funds are appropriated annually and are available to support the operations with some restrictions. For the second consecutive fiscal year, the City Council has placed added categorical restrictions on the schools: No budgetary transfers between budget major classifications may be made without prior approval by City Council.
- ✓ Categorical Grant funds (\$96.9 M), by law, are accounted for separately from the Operating Budget. Most revenues are designated for specific purposes and their use is restricted to those purposes.
- ✓ American Recovery and Reinvestment Act (ARRA) funds are also contained in the budget. They are designed to be spent quickly to save and create jobs and to improve student achievement through school improvement and reform. These funds must be spent by September 30, 2011.
- ✓ Likewise, the State Fiscal Stabilization Fund (SFSF), funded through ARRA, is an appropriation the U.S. Department of Education has awarded to Governors to help stabilize state and local budgets in order to minimize and avoid reductions in education and other essential services. These funds are also issued with time restraints.
- ✓ The Federal Education Jobs Fund is comprised of federal funds designated primarily for teachers and select school support personnel compensation/benefits, bonuses, retirement incentive programs, and saving teacher jobs. These funds were used to provide a one-time 2.5 percent bonus to all qualified employees.
- ✓ The "Other Funds" is a source of funds that consists of the following special revenue funds: Athletic, Communication Tower Technology, Food Services, Instructional Technology, School Equipment Replacement, School Reserve, School Vending Operations, Textbook, and Technology Category.

VBCPS relies on many revenue resources to fund the division's operations. Developing a budget is both guided and confined by estimates of revenue for the fiscal year. Building a budget based on estimates is accompanied by a certain degree of risk. Assumptions must be made, therefore, there is no guarantee that they will occur as planned.

Gaps between revenues and expenditures can be associated with many factors; for example, reduction of available revenues due to economic downturns or inconsistent sources of revenues. Changes in student enrollment can also have an effect on revenue because State Basic Aid and some State grants are based on enrollment.

With the significant downturn in the economy, the state and local governments are unable to generate new revenue. At the state and local level, we have been forced to find ways to cut expenses and have reduced educational funding as a result.

Along with the necessary task of cutting the budget for another fiscal year, the City Council has reduced the Revenue Sharing Formula percentage received in FY 2011/12 from 51.3% to 50% of the seven major revenue streams (real estate, personal property, general sales, utility taxes, business license, cable franchise, and the Virginia Telecommunication tax). To make up the revenue difference, the city required the schools to use the fund balances of two school accounts, Instructional Technology and Risk Management funds. The city has also taken \$14.5 million in additional funds from the schools' Risk Management fund for city technological needs. These fund balances were used annually by the schools to cover expenses that the Operating Budget could not. This puts added pressure on the budget process.

Detail is provided in this document regarding major changes to the FY 2011/12 budget. The first section identifies major revenue changes and the second section discusses expenditure changes for the FY 2011/12 Adopted Operating Budget. Each section is presented in a pyramid approach.

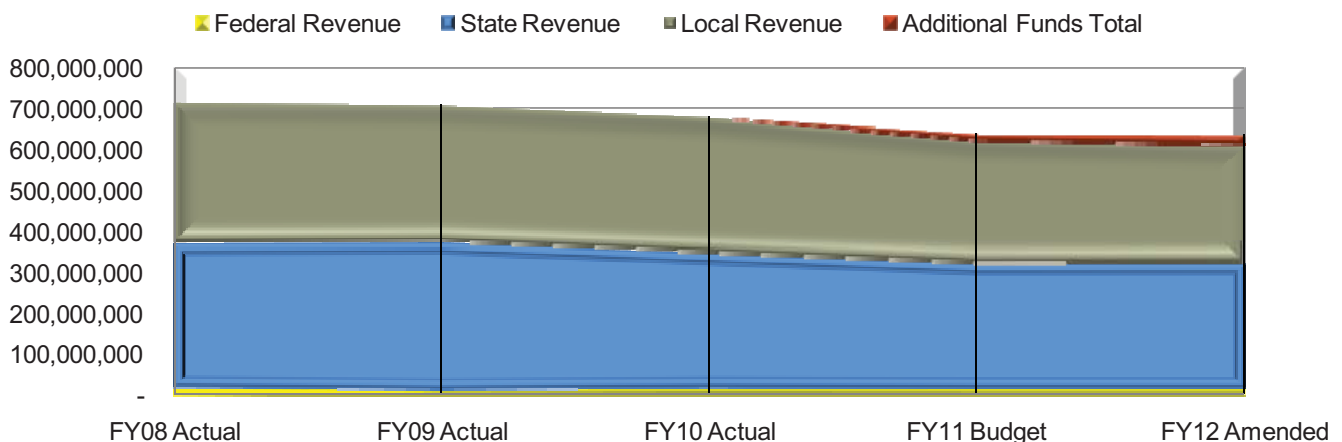
Below is a snapshot of "all-funds."

All-Funds												
			FY 2009/10			\$ 873,360,914						
			FY 2010/11			\$ 794,498,163						
			FY 2011/12			\$ 808,288,515						
Operating Budget				Categorical Grants				Other Funds				
			FY 2009/10			\$ 695,112,265						
			FY 2010/11			\$ 639,160,550						
			FY 2011/12			\$ 636,132,960						
			FY 2009/10			FY 2010/11			FY 2011/12			
Local Revenue	\$ 336,022,106	\$ 299,268,702	\$ 286,405,817	\$ -	\$ -	\$ -	\$ 17,711,601	\$ 40,937,741	\$ 38,841,653			
State Revenue	267,795,982	240,022,578	235,353,367	14,109,632	12,738,610	15,158,419	5,409,345	3,577,793	2,001,771			
State Sales Tax	72,941,384	67,116,477	72,311,348	-	-	-	-	-	-			
Federal Revenue	14,636,723	16,636,723	16,636,723	91,783,509	72,011,594	78,758,402	10,585,716	10,411,162	12,596,628			
Fund Balance	-	-	-	-	-	-	7,691,030	8,569,660	17,630,906			
Transfers from Other Funds	-	-	-	3,013,324	2,893,968	2,970,691	27,944,492	4,197,085	4,197,085			
Other Local Revenue	2,916,070	3,116,070	2,831,938	-	-	-	-	-	-			
Instr. Tech. Fund Balance Transfer	-	-	3,793,767	-	-	-	-	-	-			
Schl. Risk Mgmt. Fund Balance Transfer	-	-	5,500,000	-	-	-	-	-	-			
Special School Reserve	800,000	13,000,000	13,300,000	-	-	-	-	-	-			
Total Revenue	\$ 695,112,265	\$ 639,160,550	\$ 636,132,960	\$ 108,906,465	\$ 87,644,172	\$ 96,887,512	\$ 69,342,184	\$ 67,693,441	\$ 75,268,043			
Personnel Services	\$ 430,717,441	\$ 423,619,086	\$ 416,143,673	\$ 38,080,310	\$ 40,312,363	\$ 53,329,949	\$ 23,743,694	\$ 23,476,763	\$ 23,781,402			
Fringe Benefits	141,170,745	118,661,479	125,994,723	13,086,261	13,763,880	14,944,805	7,860,517	7,044,240	7,465,990			
Purchased Services	39,933,384	38,734,075	38,924,422	14,688,107	10,991,846	8,166,175	4,740,761	4,901,196	4,805,339			
Other Charges	28,732,584	27,567,984	24,181,763	1,633,672	1,834,058	875,175	524,357	524,848	501,600			
Materials and Supplies	22,121,966	22,325,443	22,766,516	24,766,693	20,644,276	19,571,408	30,335,940	28,526,111	37,294,888			
Capital Outlay	1,793,329	1,426,000	1,277,171	715,114	97,749	-	1,658,915	2,789,083	987,624			
Transfers to Other Funds	30,479,816	6,659,853	6,736,582	-	-	-	478,000	431,200	431,200			
Land, Struct., Improvement	163,000	166,630	108,110	15,936,308	-	-	-	-	-			
Total Expenditure	\$ 695,112,265	\$ 639,160,550	\$ 636,132,960	\$ 108,906,465	\$ 87,644,172	\$ 96,887,512	\$ 69,342,184	\$ 67,693,441	\$ 75,268,043			

# Operating Budget Revenue

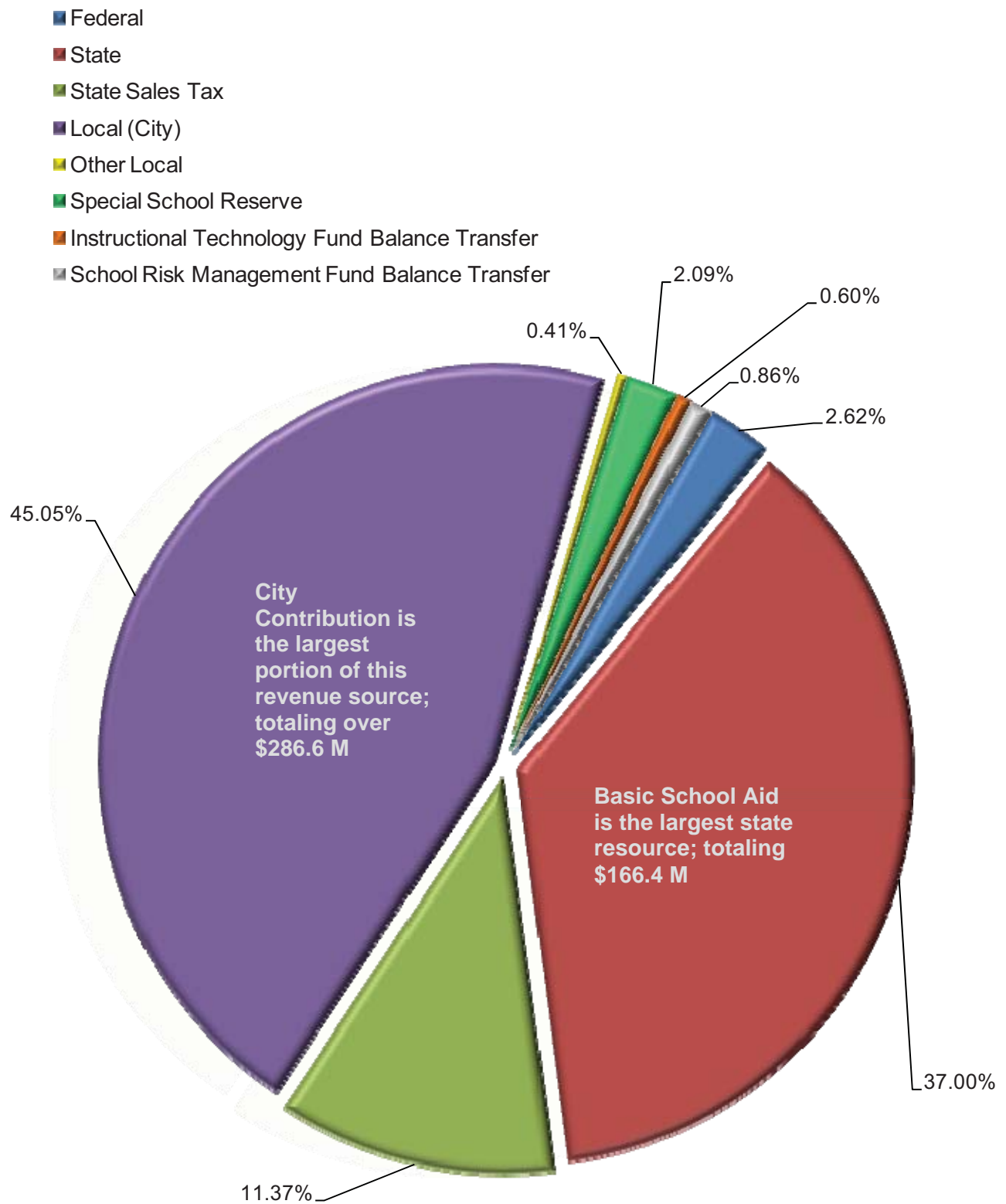
Projected revenue is received from the following primary sources:

- **Federal** – consists of general funds, such as Impact Aid funds, that are paid directly to the School Board for use in operation of the total instructional program; and categorical funds that are designated for specific programs. The funds are subject to the federal budget process.
  - ✓ Federal revenue has been projected based on receipt of funds in the past.
- **State Revenue** – mostly based on the number of students in membership. The average daily membership of September through March determines the actual funds to be received.
  - ✓ FY 2011/12 is based on an ADM of 69,389,30.
  - ✓ 2010-2012 composite index is 40.60%.
- **State Sales Tax** – based on the number of students per school census and sales. The state provides the city with the estimated return.
- **Local (City) Revenue** – The Local Contribution is determined by a Revenue Sharing Formula Policy instituted by the City Council which states that the schools will receive 51.3%.
  - ✓ The schools received less than 51.3%.
  - ✓ Local Contribution received totaled approximately 50%.
- **Other Local Revenue** – This source of revenue includes tuition and special fees and payments from parents and other agencies.
  - ✓ Has remained constant.
- **Special School Revenue** – includes charges associated with keeping school facilities, grounds, and equipment in effective working condition.
  - ✓ This source has been used to balance the budget for two consecutive years.
- **Transfers from Fund Balance** – The city has forced the school division to use the following fund balance reserves to balance the budget. These funds were used to supplement the reduction of Revenue Sharing Formula dollars to the schools.
  - ✓ Instructional Technology.
  - ✓ School Risk Management.





## Primary Revenue Sources



# Operating Budget Revenue

## by Major Sources

	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Budget	FY 2011/12 Amended
<b>Federal</b>					
Adult Basic Education	\$ 349,545	\$ -	\$ -	\$ -	\$ -
Public Law 874 (Operation)	13,666,207	8,150,249	12,937,259	14,461,723	14,461,723
Department of Defense (P.L. 486)	4,738,744	3,286,951	2,758,107	1,500,000	1,500,000
Rebates and Refunds (NJROTC)	242,102	276,017	298,406	100,000	100,000
Other Federal Funds	930,042	2,386,805	2,540,234	575,000	575,000
<b>Federal Revenue Total</b>	<b>19,926,640</b>	<b>14,100,022</b>	<b>18,534,006</b>	<b>16,636,723</b>	<b>16,636,723</b>
<b>State</b>					
Basic School Aid	193,474,314	217,584,685	194,797,155	166,591,426	166,430,660
State Sales Tax	72,904,963	69,168,038	66,688,947	67,116,477	72,311,348
Salary Supplement	12,612,565	-	-	-	-
Foster Home Children	472,084	499,503	480,815	538,109	564,832
General Adult Education	43,596	74,359	-	-	-
Gifted and Talented	1,880,419	1,964,395	1,961,292	1,833,196	1,854,776
Special Education	21,143,245	21,870,264	21,835,721	19,268,928	19,495,757
Special Education (Homebound)	45,292	73,060	129,850	129,247	89,620
Special Education (Regional Tuition)	8,442,387	8,295,301	8,428,371	8,748,142	8,490,677
Remedial Summer School	1,165,673	2,924,766	1,287,411	1,201,110	1,160,030
Prevention, Intervention, and Remediation	2,751,832	1,187,818	2,920,146	2,770,163	2,802,773
Vocational Education	3,302,199	3,710,524	3,704,663	3,014,589	3,050,076
Vocational Education (Categorical)	361,764	358,567	209,536	334,436	299,093
Social Security	10,273,507	10,869,652	10,852,484	9,980,734	10,098,225
Virginia Retirement System	15,364,397	14,056,337	10,503,810	5,906,965	9,150,228
State Employee Insurance	550,366	480,185	305,090	366,639	370,955
Enrollment Loss	2,013,754	1,635,189	325,255	-	-
English as a Second Language	631,603	686,555	643,183	581,632	571,684
At-Risk Initiative	1,706,909	1,944,560	1,751,613	1,592,986	1,615,494
Class Size Initiative	3,616,245	3,984,904	3,927,539	2,241,253	2,261,346
Supplemental State Support	-	-	-	-	5,326,418
Composite Hold Harmless	-	-	-	14,923,023	1,720,723
<b>State Revenue Total</b>	<b>352,757,114</b>	<b>361,368,662</b>	<b>330,752,881</b>	<b>307,139,055</b>	<b>307,664,715</b>
<b>Local</b>					
Local Contributions	341,323,685	331,998,500	327,844,836	298,556,120	285,955,817
Additional Local Contributions	-	-	710,097	712,582	678,838
Rental of Facilities	443,711	440,686	422,026	450,000	450,000
Summer School Tuition	775,592	672,057	632,205	1,197,970	700,000
General Adult Education Tuition	224,838	236,399	253,169	142,839	142,839
Vocational Adult Education Tuition	100,465	107,054	98,851	169,750	169,750
Non-Resident Tuition	596,424	622,607	87,684	100,000	100,000
Driver Education Tuition	177,465	167,830	331,475	322,125	322,125
Licensed Practical Nursing Tuition	13,500	15,045	29,000	25,575	25,575
Renaissance Academy Tuition	27,672	30,098	25,784	20,811	20,811
Sale of School Vehicles	28,060	147,551	79,905	15,000	15,000
Sale of Salvage Equipment	83,375	78,263	88,130	12,000	12,000
Insurance Adjustments	50,602	38,011	11,251	-	-
Other Funds	107,343	249,750	133,741	95,000	95,000
Flexible Benefits Forfeitures	-	-	-	15,000	-
Indirect Costs of Grants	576,718	475,433	469,693	550,000	550,000
<b>Local Revenue Total</b>	<b>344,529,450</b>	<b>335,279,284</b>	<b>331,217,847</b>	<b>302,384,772</b>	<b>289,237,755</b>
<b>Revenue Total</b>	<b>\$ 717,213,204</b>	<b>\$ 710,747,968</b>	<b>\$ 680,504,734</b>	<b>\$ 626,160,550</b>	<b>\$ 613,539,193</b>
<b>Additional Funds</b>					
Instructional Technology Fund Balance Transfer	-	-	-	-	3,793,767
School Risk Management Fund Balance Transfer	-	-	-	-	5,500,000
Special School Reserve/EOY Reversion Funds	-	-	800,000	13,000,000	13,300,000
<b>Additional Funds Total</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>13,000,000</b>	<b>22,593,767</b>
<b>Adjusted Revenue Total</b>	<b>\$ 717,213,204</b>	<b>\$ 710,747,968</b>	<b>\$ 681,304,734</b>	<b>\$ 639,160,550</b>	<b>\$ 636,132,960</b>

Revenue is received from three primary sources: Federal, State (which includes State Sales tax), and Local Revenue. Most sources have steadily declined since FY 2007/08.

VBCPS is projecting to receive \$613.5 million from the above revenue sources in FY 2011/12. This is a shortfall of \$12.6 million from the FY 2010/11 Operating Budget.

To lessen the impact of the diminishing revenues, VBCPS has increased revenues by using monies from other avenues:

✓ Instructional Technology Fund Balance	\$ 3,793,767
✓ Special Risk Management Fund Balance	5,500,000
<b>Total</b>	<b>\$ 9,293,767</b>
✓ Special School Reserve/End of Year (EOY) Reversion funds	13,300,000
<b>Total</b>	<b>\$22,593,767</b>

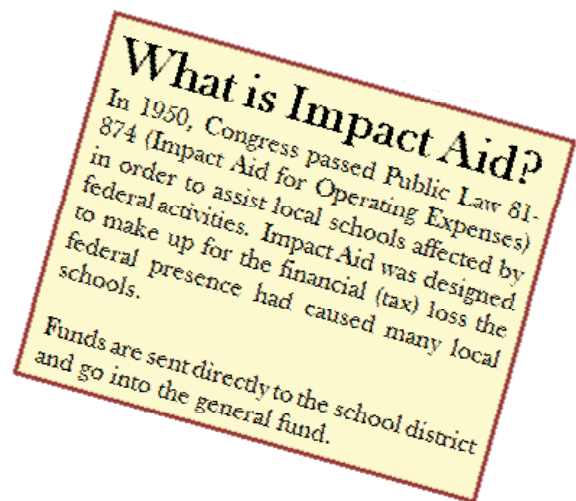
Other adjustments to the revenue include increasing the Local revenue with funds normally designated for CIP PAYGO from the City of Virginia Beach Revenue Sharing Formula. The CIP has not received this contribution since FY 2008/09. In prior years transfers were between \$12.1 and \$17.6 million, averaging \$14.5 million in transfers to the CIP. The effects on the CIP are apparent with the end dates of many projects being pushed back.

These additional funds increased the Operating Budget revenues to \$636.1 million, thus reducing the deficit to \$3 million.

## Federal Funds

Federal support to the Operating Budget is received primarily from Impact Aid funds provided by the Department of Education. These funds are to compensate for additional (non-local) students brought into the area to be educated. This reduces the ability of the local schools to raise revenue due to land being taken off the tax rolls and the provisions of the Servicemembers Civil Relief Act (SCRA).<sup>1</sup>

The majority of these funds compensate for tax revenues lost by federal ownership of property and are used for the operation of the instructional program. Additional federal funds are available from the Department of Defense, which have been received in nine of the past twelve years. Other federal funds are categorical funds, which are designated for specific programs such as Medicaid reimbursements and are used to offset costs for specific programs. The Federal revenue funds projection is \$16.6 million.



<b>Federally Connected Students</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Military Special Ed/living on base	503	445	450	443	416
Military Special Ed/living off base	1,841	1,722	1,614	1,568	1,540
Military Regular Ed/living on base	2,117	2,074	1,977	2,093	1,986
Military Regular Ed/living off base	13,109	12,405	11,861	11,186	11,403
All others	5,547	5,473	5,501	5,963	5,870
<b>Total Federally Connected</b>	<b>23,117</b>	<b>22,119</b>	<b>21,403</b>	<b>21,253</b>	<b>21,215</b>
<b>% Federally Connected</b>	<b>31.38%</b>	<b>30.77%</b>	<b>30.17%</b>	<b>30.26%</b>	<b>30.34%</b>

<sup>1</sup> U.S. Department of Housing and Urban Development's Homes and Communities, [http://www.hud.gov/utilities/print/print2.cfm?page=80\\$^@http%3A%2F%2Fwww%2Fehud...](http://www.hud.gov/utilities/print/print2.cfm?page=80$^@http%3A%2F%2Fwww%2Fehud...)

Federal Revenue consists of:

**Adult Basic Education** - Funding to provide services to adults with less than a ninth-grade education

**Public Law 874** - U.S. Department of Education funds provided to school systems to compensate the locality for the loss of tax revenue due to federal ownership of property

**Department of Defense** - U.S. Department of Defense funds supplement Impact Aid funds provided by the Department of Education

**Rebates and Refunds** - Reimbursements for salaries and benefits for teachers in the Naval Junior Reserve Officer Training Corps

**Other Federal Funds** - Funds for Medicaid reimbursements and other reimbursements, such as vocational education and special education substitutes, and teacher salary and benefits from the National Institute of Aerospace (NIA)

## State Funds

State funding, when combined with State Sales tax revenue, provides the largest portion of the division's revenue.

State support for the Operating Budget is primarily received as Basic School Aid, a formula-driven fund based upon a per-pupil amount and the March 31<sup>st</sup> Average Daily Membership (ADM). The FY 2011/12 Basic Aid has been reduced slightly this year; however, be reminded that in FY 2010/11 we were projected to receive a reduction of \$24 million from the previous fiscal year. In accordance with incorporating all actions of Chapter 874, 2010 Acts of Assembly<sup>2</sup>, based on the state's Phase II application, the division received another \$7.5 million in federal ARRA/SFSF funds toward State Basic Aid for FY 2011/12.

Also, as a part of Chapter 874, the state reinstated the Composite Index Hold Harmless of \$1.7 million to reduce the impact of the recalculated composite indices for FY 2011/12.

State Sales tax is determined for a three-year period based upon the results of a census of all school-aged children. The state also provides a portion of the fringe benefit costs for positions funded under the Standard of Quality (SOQ) staffing formulas.

A slight increase of 0.17% is projected in State funding in FY 2011/12 from the previous year. State funds projection, including SFSF, totals \$307.7 million for FY 2011/12.

**Basic School Aid (SOQ)** - Based upon average daily membership; calculated by formula

**State Sales Tax** - Sales tax revenue returned to the locality for education

**Salary Supplement** - State share of salary increase for SOQ instructional personnel

**Foster Home Children** - Funds for pupils from other localities placed in Virginia Beach

**Gifted and Talented (SOQ)** - State share of support costs for gifted education program

**Special Education (SOQ)** - State reimbursements for additional costs of special education

**Special Education (Homebound)** - State share of Homebound costs for special education programs

**Special Education (Regional Tuition)** - Costs for Southeastern Cooperative Educational Programs

**Remedial Summer School** - Remedial Education costs for Summer School

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<sup>2</sup> Commonwealth of Virginia, Department of Education, Superintendent's Memo #314-10, [http://www.doe.virginia.gov/administrators/superintendents\\_memos/2010/314-10.shtml](http://www.doe.virginia.gov/administrators/superintendents_memos/2010/314-10.shtml)

**Prevention, Intervention, & Remediation** - SOQ Remedial Education payments

**Vocational Education (SOQ)** - Vocational Education; includes some funds for Adult Education

**Vocational Education (Categorical)** - State share of support costs for Vocational Education programs

**Social Security** - State share of Social Security for SOQ personnel

**Virginia Retirement System** - State share of VRS for SOQ personnel

**State Employee Insurance** - State share of life insurance for SOQ personnel

**Enrollment Loss** - State funds to offset loss of revenue due to declining enrollment

**English as a Second Language** - Funds to assist students who speak English as a Second Language

**At-Risk Initiative** - Funds to assist in the instruction of educationally at-risk students

**Class Size Initiative** - Funds to reduce class sizes in grades K-3

**Additional Support** - Funds to provide additional support for school construction and operating costs

**Hold Harmless** - Funds to correct the sales tax estimates by the state

### Local Funds

Local funding provides \$289.2 million of budgeted resources. This is a \$13.1 million reduction from FY 2010/11. Since this is the second largest funding source for Virginia Beach City Public Schools, this decrease is very significant to the district.

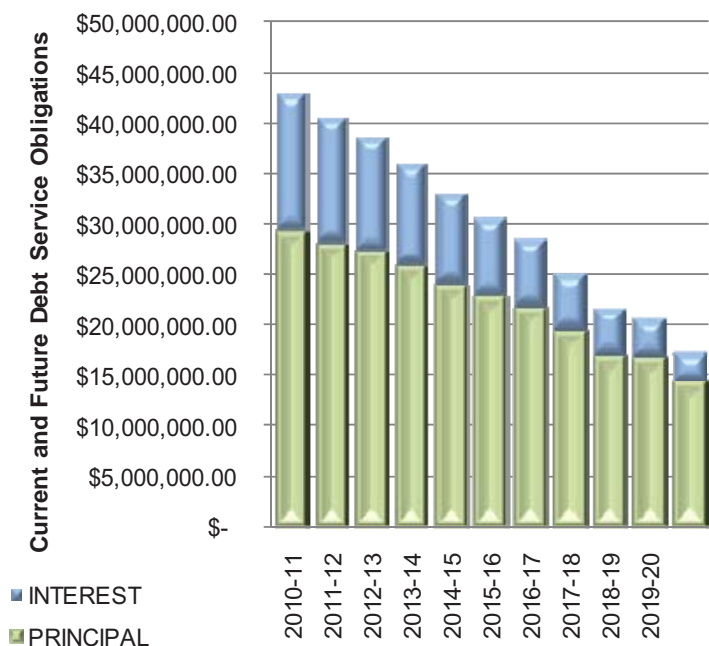
Local support for the Operating Budget is primarily provided by the City of Virginia Beach and is identified as Local Contribution. The Local Contribution is determined by a Revenue Sharing Formula Policy instituted by the City Council in the FY 1997/98 Operating Budget. Under the Revenue Sharing Policy, funds are usually allocated to the Debt Service obligation for the schools and to “Pay-As-You-Go” CIP projects.

There are a couple of factors that contribute to this decrease:

- ✓ RSF percentage reduced from 51.3% to 50%, causing a decline in local revenue by \$9.3 million
- ✓ Summer School tuition revenue declined by nearly \$500 thousand

However, for the third fiscal year, “Pay-As-You-Go” project funds will remain in the Operating Budget to cover the loss of local funding due to funding decline in the seven revenue streams.

Under the original Revenue Sharing Formula Policy, the schools were provided 53.13 percent of seven general fund revenue streams: Real Estate tax, Personal Property tax, General Sales tax, Utility tax, Cell Phone tax, Business Professional License Occupancy tax, and Cable Franchise tax. Several modifications to the policy have taken place in the intervening years. The current rate is set at 51.3 percent, effective since July 1, 2006. A copy of the policy is provided in the Information section of this document. However, this percentage was modified for the FY 2011/12 budget period.





Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of funds from the Revenue Sharing Formula. The debt issued for school projects has a direct impact on the funds available for the Operating Budget. The district currently has an outstanding principal on debt of \$313.85 million.

#### Summary of Debt Service to Schools

<b>FY 2008/09 Budget</b>	<b>FY 2009/10 Approved</b>	<b>FY 2009/10 Amended</b>	<b>FY 2010/11 Adopted</b>	<b>% Change from FY 2009/10</b>	<b>FY 2011/12 Amended</b>	<b>% Change from FY 2010/11</b>
\$41.2 M	\$43.8 M	\$44.2 M	\$43.8 M	-.9%	\$44.8 M	2.2%

NOTE: **Debt Limits:** The city is legally restricted by two factors: The State Constitution, which dictates that the district will maintain debt service payment of no more than 10 percent of city's assessed value of real property in the city; and The City Charter, which allows debt payment of \$10 million per year plus the amount of debt that the city retires during the calendar year.

### Categorical Grants and Other Funds

The following section highlights the most significant changes in the Categorical Grants revenue. 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. Categorical Grants may support activities and programs for which there is no other funding source. If these grant funding sources are decreased or eliminated, it may result in losing the ability to continue affected services, programs, and associated personnel at the local level due to fiscal stress on the Operating Budget. Any new Categorical Grants or increases in existing funding are to be used only for those specified purposes outlined in the legislation authorizing the grant award.

Due to the timeline associated with receiving final approval of grant applications, actual grant awards for continuing grants or new grant applications are not known when the Operating Budget is adopted. Also, the carryover estimate for continuing grants is not finalized until fiscal year close out. Therefore, the dollar amounts used to budget for these funding sources are based on level funding for continuing grants and estimates based on new grant applications and carryover. Currently, a \$5.7 million grant reserve titled "Reserve for Contingency" is maintained to provide the capacity to adjust for increases in grant awards and new awards.

The Federal Categorical budget is estimated to total \$78.9 million for FY 2011/12 and represents 81.4 percent of the Categorical Grants revenue budget.

Two federal projects, Individuals with Disabilities Education Act of 2004 (IDEA) (\$30.7 million) and Title I (\$21.1 million) account for 65.6 percent of the Categorical Grants revenue budget. The Title I school-wide projects provide supplemental reading, writing, and mathematics instructional services in eligible elementary and middle schools. The IDEA, Part B, funds provide for the excess cost of special education and related services for students with disabilities, in keeping with the federal mandate for a free, appropriate public education, the full educational opportunity goal, and other requirements specified in the assurances.<sup>3</sup>

An approved Local Education Agency (LEA) indirect cost rate is established each year based on the Annual School Report prior year's expenditure and includes a carry-forward adjustment for indirect costs charged in the same time period in the rate calculation. This percentage is applied to all expenditures in the Categorical Grants revenue fund (except capital outlay) and paid to the Operating Budget fund monthly to offset overhead. The Department of Education has approved an indirect cost restricted rate of 1.8 percent for FY 2011/12.

The Food Services (\$27.7 million) and Technology (\$23.3 million) funds revenue budgets represent 67.8 percent of the Other Funds' revenue budget.

Food Service Statistics for FY 2010/11	
Student Breakfasts Service Daily	11,663
Student Lunches Served Daily	29,491
Ala Carte Meal Equivalents (Daily)	7,353
Number of Schools/Centers	82

<sup>3</sup> Code of Federal Regulations, §§300.304, Evaluation procedures, <http://ecfr.gpoaccess.gov/cgi/t/text/text-idx?c=ecfr;rgn=div5;view=text;node=34%3A2.1.1.1.1;idno=34;sid=d44b5a08e7d136375f2fce9ff1f21380;cc=ecfr>



The Food Services program is mainly supported by the federal National School Lunch Program and through revenue generated from meal sales. The program operates in every VBCPS school. Food Services revenue is used to feed over 70,000 children and to fund upgrades to kitchens and kitchen equipment.

In support of Compass to 2015, there is a need to continue to provide technology that supports the instructional program for our city's students to acquire 21<sup>st</sup> century skills. This technology includes computers, interactive whiteboards, multimedia projectors, and other various hardware and software items. A component of these various projects includes the upgrading of electrical and networking capabilities of each classroom so that it can support the technology. As a part of the implementation of Compass to 2015, the Superintendent has initiated the Vanguard School program. One area of emphasis for this program is instructional technology. Vanguard schools with this focus area will become exemplary schools in using instructional technology in the division and will then share their expertise with other schools. Because of these factors and to provide a rigorous, relevant, and engaging instructional program for all students, the Technology fund is the second largest source of revenue in the Other Funds budget. The purpose of this fund is for the management and control of resources and funding for technology-related costs as required by state code.

The following section also highlights the most significant changes in the Categorical Grants and Other Funds revenue in FY 2009/10 Amended, FY 2010/11, and FY 2011/12.

Changes to the Categorical Grants Funds are noted below and are reflected on the next few charts.

- Unspent federal funds received through the ARRA will be carried over into FY 2011/12. These funds will be used for continuing support of the Title I and IDEA programs. The deadline to spend the funds is September 30, 2011.
- Several state funded grants decreased: Algebra Readiness, Early Intervention Reading Initiative, Jails Education, and the Juvenile Detention Home grants. The decrease is directly related to a drop in enrollment.
- The local match requirement for state grants increased due to the composite index increase. VBCPS will now receive less funding from the state and will be required to cover more through the local matching funds.

# Revenue

## Categorical Grants and Other Funds

	Local	Fund Balance	State	Federal	Total
<b>Federal Categorical Grants</b>					
Adult Basic Education Funds	\$ 94,634	\$ -	\$ -	\$ 302,469	\$ 397,103
ARRA Title I - C/O	-	-	-	650,000	650,000
ARRA Title II - Part D - C/O	-	-	-	24,172	24,172
ARRA Title VI-B - C/O	-	-	-	1,500,000	1,500,000
Carl D. Perkins Vocational and Technical Education Act	-	-	-	919,584	919,584
Education Jobs Fund	-	-	-	14,479,801	14,479,801
English Literacy Civics Education	8,916	-	-	50,525	59,441
McKinney -Vento Homeless Assistance Act (NCLB)	-	-	-	68,000	68,000
McKinney -Vento Homeless Assistance Act (NCLB) - C/O	-	-	-	3,375	3,375
My CAA - ALC	-	-	-	5,000	5,000
My CAA - LPN	-	-	-	15,000	15,000
Preschool Incentive	-	-	-	499,957	499,957
Preschool Incentive - C/O	-	-	-	113,204	113,204
Reserve for Contingency	-	-	-	3,571,564	3,571,564
SFSF Operating Budget - C/O	-	-	-	350,000	350,000
Startalk	-	-	-	66,565	66,565
Teaching American History (SAIL) - C/O	-	-	-	458,510	458,510
Title I - Part A (NCLB)	-	-	-	12,238,458	12,238,458
Title I - Part A (NCLB) - C/O	-	-	-	8,262,106	8,262,106
Title I - Part D Subpart 2	-	-	-	299,685	299,685
Title I - Part D Subpart 2 - C/O	-	-	-	243,462	243,462
Title I - Part D - Subpart I	-	-	-	71,019	71,019
Title I - Part D - Subpart I - C/O	-	-	-	8,731	8,731
Title II - Part A	-	-	-	2,725,163	2,725,163
Title II - Part A - C/O	-	-	-	781,263	781,263
Title II - Part D - C/O FY10	-	-	-	15,942	15,942
Title II - Part D - C/O FY11	-	-	-	41,563	41,563
Title III Immigrants & Youth	-	-	-	54,632	54,632
Title III Immigrants & Youth - C/O	-	-	-	38,804	38,804
Title III Language Instruction for LEP	-	-	-	121,820	121,820
Title III Language Instruction for LEP - C/O	-	-	-	103,182	103,182
Title VI-B (IDEA)	-	-	-	15,337,423	15,337,423
Title VI-B (IDEA) - C/O	-	-	-	15,337,423	15,337,423
<b>Federal Grants Total</b>	<b>\$ 103,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$78,758,402</b>	<b>\$ 78,861,952</b>
<b>State Categorical Grants</b>					
Algebra Readiness Initiative	271,913	-	397,823	-	669,736
Early Intervention Reading Initiative	419,421	-	613,635	-	1,033,056
Early Intervention Reading Initiative - C/O	-	-	37,690	-	37,690
GED Expansion	-	-	10,000	-	10,000
General Adult Education	-	-	45,861	-	45,861
Individual Student Alternative Educational Plan (ISAEP)	-	-	62,869	-	62,869
Jail Education Program	-	-	203,710	-	203,710
Juvenile Detention Home Grant	-	-	858,224	-	858,224
New Teacher Mentor Program Grant	29,663	-	29,662	-	59,325
Race to GED Activities	-	-	58,581	-	58,581
Reserve for Contingency	-	-	2,155,908	-	2,155,908
Technology Initiative	431,200	-	2,374,400	-	2,805,600
Technology Initiative - C/O FY10	-	-	2,868,000	-	2,868,000
Technology Initiative - C/O FY11	-	-	2,868,000	-	2,868,000
Virginia Initiative For At-Risk Four-Year-Old Children	1,714,944	-	2,509,056	-	4,224,000
Virginia Middle School Teacher Corps	-	-	65,000	-	65,000
<b>State Grants Total</b>	<b>\$ 2,867,141</b>	<b>\$ -</b>	<b>\$15,158,419</b>	<b>\$ -</b>	<b>\$ 18,025,560</b>
<b>Other Funds</b>					
Athletic	4,741,085	200,000	-	-	4,941,085
Communication Tower Technology	260,000	325,000	-	-	585,000
Food Services	14,416,472	353,432	330,000	12,596,628	27,696,532
Instructional Technology	-	8,125,463	-	-	8,125,463
Technology Category	23,321,181	-	-	-	23,321,181
Textbook	110,000	8,490,000	1,671,771	-	10,271,771
Vending Operations	190,000	137,011	-	-	327,011
<b>Other Funds Total</b>	<b>\$ 43,038,738</b>	<b>\$ 17,630,906</b>	<b>\$ 2,001,771</b>	<b>\$12,596,628</b>	<b>\$ 75,268,043</b>

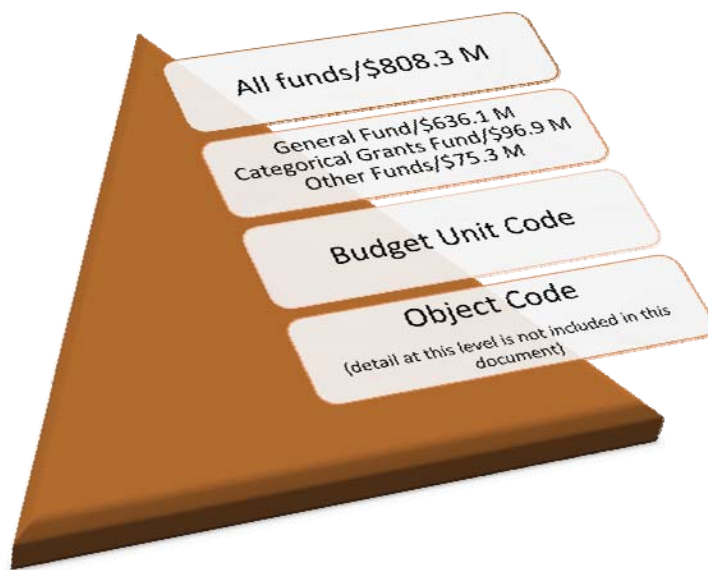
# Operating Budget Expenditures

The budget is comprised of cost estimates for the operation of regular day school, special education, summer school, and adult education programs balanced to the revenue that is provided to VBCPS.

Despite the need and request for a lump-sum appropriation, expenditures are grouped and appropriated by state-mandated categories for spending purposes. Per the School Board's direction, programs within each major category have been identified. Costs associated with each program have been appropriately separated and listed by budget categories.

For a better understanding, actual expenditures for FY 2008 – FY 2010 are included for each unit code, categorical grants, and other funds within this section of the budget document. These figures are designed to provide a current pattern of spending and to justify recommended amounts, which in some cases exceed the previous budgeted amounts. A budget summary for FY 2011/12 is also included.

## Expenditure Structure



The School Operating Budget expenditure plan is developed in a line item format which represents expenditures per budget unit code. Expenditures are classified by broad categories, by expenditure programs, and by object codes which represent the actual service or item procured by VBCPS.

This section presents the expenditure plan in a hierarchical approach. The top of the pyramid is \$808.3 million for the FY 2011/12 total Operating Budget. The total Operating Budget is divided into broad categories called funds. The funds are further sub-divided into budget unit codes. Expenditures in budget unit codes are classified by expenditure programs. It should be noted that the object codes or individual line items are not included in this document. The account codes system is consistent with that used by the city and is in accordance with the codes required by the State Auditor of Public Accounts and the State Board of Education.

The FY 2011/12 Amended School Operating Budget is the fourth fiscal year in a row that the school division's budget experienced reductions; with the most significant decline, \$68.1 million, occurring during the FY 2009/10 budget process.

The revenue shortfall is nearly \$13 million in FY 2011/12; however, using additional funds from several reserves, the division is tasked with reducing the expenditures by over \$3 million from the FY 2010/11 Operating Budget in FY 2011/12.

\$750,000,000

\$725,000,000

\$700,000,000

\$675,000,000

\$650,000,000

\$625,000,000

\$600,000,000

\$707,162,127 \$721,316,182

\$695,112,265

\$639,160,550

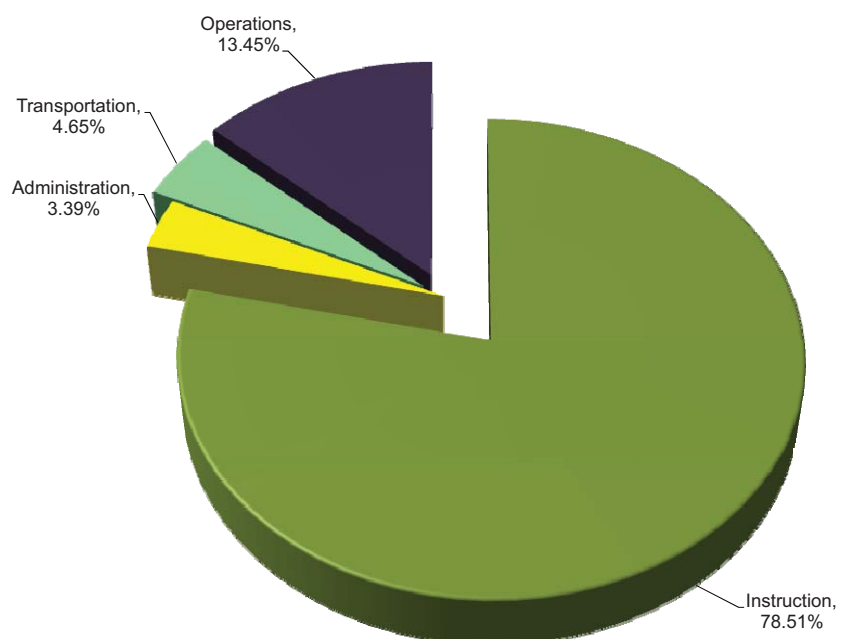
\$636,132,960

FY 2007/08 FY 2008/09 FY 2009/10 FY 2010/11 FY 2011/12

The Operating Budget is divided into four broad major program categories. All involve expenses that deal with students in some way:

- **Instruction** – embodies the educational services that are necessary to deliver 21<sup>st</sup> century skills to all students and those that deal directly with the interaction between teachers and students. The services that account for 78.5 percent of the School Operating Budget are:
  - ✓ Compensation and fringe benefits of all instructional staff for regular day schools grades K-12
  - ✓ Guidance services, homebound instruction, and school social work services
  - ✓ Media services, curriculum development, and in-service programs
  - ✓ Salary and expenses of the principal, assistant principal, and clerical staff
  - ✓ Summer School
  - ✓ Gifted and Talented Education
  - ✓ Special Education
  - ✓ Administrative support of instructional activities
- **Administration, Attendance, and Health** – consists of activities concerned with establishing and administering policy, and cost of services related to:
  - ✓ Information
  - ✓ Personnel
  - ✓ Planning
  - ✓ Fiscal operations
  - ✓ Purchasing
  - ✓ Data processing
  - ✓ Attendance and health program

Some of the offices charged with these tasks are: Budget and Finance, Benefits, Audit, School Board, Superintendent, Human Resources, and Center for Teacher Leadership.
- **Pupil Transportation** – represents \$29.6 million of the schools' Operating Budget. These funds are used for activities concerned with transporting students to and from school as provided by state and federal law. Services consists primarily of:
  - ✓ Trips between home and school
  - ✓ Trips to and from school activities
  - ✓ Field trips
  - ✓ Vehicle maintenance and operations costs
  - ✓ Vehicle management
- **Operations and Maintenance** – includes charges associated with keeping school facilities, grounds, and equipment in effective working condition. They include:
  - ✓ Supply
  - ✓ Custodial
  - ✓ Utilities
  - ✓ Mechanical equipment
  - ✓ Security



# Operating Budget Expenditures

## by Major Category and Budget Unit Code

		FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Budget	FY 2011/12 Amended
<b>Instruction</b>						
50100	Elementary Classroom	\$ 137,261,879	\$ 137,010,969	\$ 136,630,064	\$ 130,315,257	\$ 129,867,309
50200	Senior High Classroom	81,521,638	79,719,251	75,804,053	73,755,309	69,301,664
50300	Technical and Career Education	20,447,348	20,109,298	18,552,549	19,327,171	18,743,887
50400	Gifted Education and Academy Programs	12,972,960	12,880,073	11,736,932	11,857,067	12,807,859
50500	Special Education	79,123,718	82,108,356	81,525,178	79,366,268	80,425,553
50600	Summer School	3,054,435	2,713,829	2,699,685	3,269,702	3,216,632
50700	General Adult Education	2,092,045	1,745,074	1,688,457	1,868,497	1,889,201
50800	Alternative Education - Renaissance	1,796,322	1,952,909	5,030,759	5,858,305	6,897,291
50900	Student Activities	6,907,423	7,012,659	6,952,027	6,968,086	7,087,206
51000	Principal - Elementary School	23,890,437	23,855,347	22,483,753	22,329,442	22,783,453
51100	Principal - Senior High School	10,571,135	10,385,447	9,489,973	9,306,938	9,218,465
51200	Principal - Technical & Career Education	507,574	515,114	485,812	499,960	511,607
51300	Guidance Services	16,314,768	16,444,237	15,237,934	15,123,018	15,710,477
51400	Social Work Services	2,509,125	2,607,243	2,651,251	2,394,831	2,465,971
51500	Media & Communications	1,368,392	1,522,368	1,528,795	1,728,781	1,763,301
51600	Instructional Technology	11,146,909	-	-	-	-
51700	Instructional Support	14,538,181	16,026,422	15,135,004	12,179,931	13,899,983
51710	Instructional Center for Teacher Leadership	1,379,744	1,316,383	-	1,709,961	1,941,649
51800	Special Education Support	2,424,687	2,678,261	2,582,887	2,525,184	2,747,099
51900	Gifted Edu. and Academy Programs Support	1,969,139	2,007,998	1,950,065	2,002,946	2,131,068
52000	Media Services Support	13,222,283	12,877,688	12,449,179	12,264,730	12,490,151
52100	Educational Leadership and Assessment	2,010,247	2,092,360	2,067,109	2,480,326	2,921,988
52200	Middle School Classroom	60,436,235	58,981,350	57,188,033	54,852,599	53,820,332
52300	Remedial Education	6,487,050	6,999,450	6,583,620	8,978,696	9,285,380
52400	Principal - Middle School	8,914,329	8,965,348	8,210,663	8,145,856	8,326,331
52500	Homebound Services	1,106,597	1,156,666	616,184	602,891	656,962
52600	Technical and Career Education Support	945,334	983,988	938,345	952,986	894,236
52700	Student Leadership	1,146,934	1,233,711	1,248,774	1,302,295	1,304,167
52800	Psychological Services	3,313,187	3,242,495	3,147,674	3,081,396	3,161,213
52900	Audiological Services	380,966	417,189	345,966	375,376	382,697
53100	School Administration	1,218,256	1,137,038	881,331	1,227,154	1,397,644
53200	Alternative Education	3,356,874	3,881,197	3,948,081	1,863,332	1,361,556
	<b>Instruction Total</b>	<b>534,336,151</b>	<b>524,579,718</b>	<b>509,790,137</b>	<b>498,514,291</b>	<b>499,412,332</b>
<b>Administration, Attendance, and Health</b>						
54100	Board, Legal, and Governmental Services	788,705	892,263	902,494	1,107,334	1,108,457
54200	Superintendent	823,747	884,610	934,143	1,206,082	1,224,530
54300	Budget and Finance	3,231,514	3,029,819	3,194,650	3,493,195	3,655,873
54400	Human Resources	3,918,268	3,925,133	3,837,854	4,343,158	4,984,203
54500	Internal Audit	287,933	343,591	324,505	338,634	357,012
54600	Purchasing Services	1,037,551	1,018,670	998,705	991,603	1,030,734
54700	Center for Teacher Leadership	1,692,477	1,642,721	1,037,418	2,088,639	1,162,254
54900	Technology	1,192,445	-	-	-	-
55000	Benefits	1,648,229	992,501	2,244,361	1,617,275	1,637,154
55200	Health Services	6,371,451	6,430,857	6,291,567	6,274,054	6,418,166
	<b>Administration Total</b>	<b>20,992,320</b>	<b>19,160,165</b>	<b>19,765,697</b>	<b>21,459,974</b>	<b>21,578,383</b>
<b>Pupil Transportation</b>						
56100	Management	2,010,775	2,036,376	1,937,377	1,830,254	1,911,122
56200	Vehicle Operation	27,089,452	25,929,023	19,949,907	17,538,334	17,041,484
56250	Vehicle Operation - Special Education	-	-	4,419,588	5,038,593	4,956,998
56300	Vehicle Maintenance	2,753,665	2,846,390	2,766,361	2,912,739	2,979,487
56400	Monitoring Services	2,445,074	2,514,358	2,506,012	2,606,014	2,707,436
	<b>Pupil Transportation Total</b>	<b>34,298,966</b>	<b>33,326,147</b>	<b>31,579,245</b>	<b>29,925,934</b>	<b>29,596,527</b>
<b>Operations and Maintenance</b>						
57100	Facilities Planning and Construction	678,207	684,103	667,858	716,215	739,648
57200	School Plant	47,525,020	48,322,867	42,296,847	47,625,680	43,818,937
57300	Supply Services	1,274,646	1,302,230	1,352,895	1,305,402	1,598,367
57400	Grounds Services	4,149,044	3,867,990	3,867,990	3,867,990	3,751,950
57500	Custodial Services	26,334,811	26,716,304	26,645,942	26,952,009	26,734,184
58100	Safety and Loss Control	5,828,781	6,368,272	6,224,976	6,224,497	6,392,422
58200	Vehicle Services	1,274,804	1,260,244	890,815	1,022,772	995,981
58300	Telecommunications	1,523,383	1,637,205	1,288,477	1,545,786	1,514,229
58400	Technology Maintenance	8,884,769	-	-	-	-
	<b>Operations and Maintenance Total</b>	<b>97,473,465</b>	<b>90,159,215</b>	<b>83,235,800</b>	<b>89,260,351</b>	<b>85,545,718</b>
<b>Technology</b>						
59100	Technology	-	24,884,943	23,451,225	-	-
	<b>Technology Total</b>	<b>-</b>	<b>24,884,943</b>	<b>23,451,225</b>	<b>-</b>	<b>-</b>
	<b>Expenditures Total</b>	<b>\$ 687,100,902</b>	<b>\$ 692,110,188</b>	<b>\$ 667,822,104</b>	<b>\$ 639,160,550</b>	<b>\$ 636,132,960</b>

The next several pages identify the Operating Budget by the expenditure types:

- **Personnel** – comprises all compensation for the direct employment costs of the school division.
  - ✓ 85.2 % of the Operating Budget.
  - ✓ Reduced by \$4.6 million one-time move to the Fed-Ed Jobs Grant.
  - ✓ Increased by \$688,820 to fund one-time bonus.
  - ✓ Increased by \$2.3 million to fund \$0.5% increase to employees.
  - ✓ \$2.3 million in estimated Retirement Incentive savings.
  - ✓ K-12 Class-size adjustment and the elimination of 78 FTEs generated a reduction of \$4 million.
  - ✓ Increased by \$1.6 million for position adjustments based on enrollment.
- **Fringe Benefits** – includes job-related benefits provided for school employees as a part of their total compensation. Fringe benefits encompass the employer's portion of: FICA, retirement contributions, health insurance premiums, life insurance premiums, unemployment insurance premiums, and workers' compensation.
  - ✓ State-mandated rate adjustments to the fringe benefits caused modifications to this category.
- **Purchased Services** – consists of services acquired from outside sources on a fee basis or fixed time contract basis.
- **Other Charges** – uses include payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.
  - ✓ Reduced utilities and fuel allocations by \$2 million.
- **Materials and Supplies** – includes articles and commodities acquired that are consumed or materially altered when used and capital outlay items that have a unit cost of less than \$5,000.
- **Capital Outlay** – expenses which result in the acquisition of, or additions to, capital assets with a unit cost of \$5,000 or more, except outlays for major capital facilities (e.g., land, buildings) which are included in this category.
- **Improvements and Transfers**
  - ✓ Land, Structure, and Improvements – includes expenditure for major capital facilities (land and buildings) projects less than \$25,000 in estimated cost. Projects in excess of \$250,000 will be evaluated and considered for inclusion in the School Board of the City of Virginia Beach Capital Improvement Plan (CIP).
  - ✓ Transfers to Other Funds – involves conveying of cash from one fund to another fund without recourse.

To balance expenditures in accordance with revenues, additional adjustments were made to the baseline, as well as a 3 percent reduction across-the-board to non-personnel expenditures.

All funds must be carefully monitored to ensure that all expenditures are itemized in the adopted budget; however, grants must be monitored even closer to ensure that the budget is expended within a stipulated time period.

While having to cope with the changes of the economy, modification of the city's allotments, and still focus on the educational programs that make the division unique, the budget was developed with focus on the strategies outlined in the Compass to 2015 Strategic Plan. The budget will support the roughly 70,000 students in the 85 schools.

The next pages will provide further breakdown of the school's budget of all-funds.



# Operating Budget Expenditures

## Expenditure Type: Personnel

	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Amended	Variance Dollar	Percent
Elementary Classroom	\$ 102,215,272	\$ 100,880,151	\$ 98,540,272	(2,339,879)	-2.32%
Senior High Classroom	59,331,268	57,991,646	53,570,105	(4,421,541)	-7.62%
Technical and Career Education	15,371,546	14,828,432	14,174,569	(653,863)	-4.41%
Gifted Education & Academy Programs	8,737,023	8,786,849	8,883,435	96,586	1.10%
Special Education	48,987,526	48,606,502	48,727,542	121,040	0.25%
Summer School	2,918,678	2,905,741	2,796,800	(108,941)	-3.75%
General Adult Education	1,432,327	1,371,562	1,396,935	25,373	1.85%
Alternative Education - Renaissance	4,285,185	4,540,573	5,284,849	744,276	16.39%
Student Activities	1,978,191	1,974,537	2,039,515	64,978	3.29%
Principal - Elementary	17,376,172	17,017,156	17,095,901	78,745	0.46%
Principal - Senior High	6,991,314	6,993,840	6,808,766	(185,074)	-2.65%
Principal - Technical & Career Education	360,308	359,558	361,280	1,722	0.48%
Guidance Services	12,135,798	11,836,085	12,052,481	216,396	1.83%
Social Work Services	1,901,592	1,886,091	1,899,211	13,120	0.70%
Media & Communications	967,839	956,438	984,062	27,624	2.89%
Instructional Support	4,599,459	4,376,938	4,547,075	170,137	3.89%
Instructional Center for Teacher Leadership	611,189	611,189	957,355	346,166	56.64%
Special Education Support	2,051,151	1,947,621	2,090,603	142,982	7.34%
Gifted Education & Academy Support	1,436,961	1,409,200	1,464,423	55,223	3.92%
Media Services Support	8,493,519	8,498,768	8,568,603	69,835	0.82%
Research, Evaluation, and Assessment	1,721,367	1,622,485	1,802,015	179,530	11.07%
Middle School Classroom	44,146,773	43,022,486	41,168,540	(1,853,946)	-4.31%
Remedial Education	5,826,639	7,210,451	7,244,879	34,428	0.48%
Principal - Middle School	6,172,951	6,154,293	6,182,167	27,874	0.45%
Homebound Services	489,849	489,849	541,036	51,187	10.45%
Technical & Career Education Support	709,374	713,252	655,850	(57,402)	-8.05%
Student Leadership	511,903	511,153	521,503	10,350	2.02%
Psychological Services	2,464,700	2,406,591	2,423,330	16,739	0.70%
Audiological Services	271,546	271,546	273,635	2,089	0.77%
School Administration	798,374	761,205	811,720	50,515	6.64%
Alternative Education	2,705,849	1,273,430	859,391	(414,039)	-32.51%
<b>Instruction Total</b>	<b>368,001,643</b>	<b>362,215,618</b>	<b>354,727,848</b>	<b>(7,487,770)</b>	<b>-2.07%</b>
Board, Legal, and Governmental Services	322,595	322,595	324,130	1,535	0.48%
Superintendent	780,477	718,477	736,666	18,189	2.53%
Budget and Finance	2,396,233	2,366,218	2,431,756	65,538	2.77%
Human Resources	2,615,946	2,606,169	2,758,593	152,424	5.85%
Internal Audit	268,079	267,679	274,985	7,306	2.73%
Purchasing Services	765,711	740,774	762,262	21,488	2.90%
Center for Teacher Leadership	1,139,661	1,215,610	614,334	(601,276)	-49.46%
Benefits	750,568	753,389	701,426	(51,963)	-6.90%
Health Services	4,784,505	4,686,984	4,712,044	25,060	0.53%
<b>Administration, Attendance, &amp; Health Total</b>	<b>13,823,775</b>	<b>13,677,895</b>	<b>13,316,196</b>	<b>(361,699)</b>	<b>-2.64%</b>
Management	1,441,737	1,415,769	1,456,469	40,700	2.87%
Vehicle Operations	8,536,064	8,277,417	8,220,025	(57,392)	-0.69%
Vehicle Operations - Special Education	2,707,681	2,708,721	2,720,684	11,963	0.44%
Vehicle Maintenance	2,133,462	2,114,082	2,173,297	59,215	2.80%
Monitoring Services	1,920,501	1,785,663	1,868,683	83,020	4.65%
<b>Pupil Transportation Total</b>	<b>16,739,445</b>	<b>16,301,652</b>	<b>16,439,158</b>	<b>137,506</b>	<b>0.84%</b>
Facilities Planning and Construction	492,891	492,891	506,916	14,025	2.85%
School Plant	8,664,915	8,422,473	8,468,608	46,135	0.55%
Supply Services	957,260	925,625	951,281	25,656	2.77%
Custodial Services	17,569,696	17,088,461	17,041,842	(46,619)	-0.27%
Safety and Loss Control	4,119,002	4,145,657	4,322,507	176,850	4.27%
Vehicle Services	159,637	159,637	163,806	4,169	2.61%
Telecommunications	189,177	189,177	205,511	16,334	8.63%
<b>Operations and Maintenance Total</b>	<b>32,152,578</b>	<b>31,423,921</b>	<b>31,660,471</b>	<b>236,550</b>	<b>0.75%</b>
<b>Personnel Services Total</b>	<b>\$ 430,717,441</b>	<b>\$ 423,619,086</b>	<b>\$ 416,143,673</b>	<b>\$ (7,475,413)</b>	<b>-1.76%</b>

# Operating Budget Expenditures

## Expenditure Type: Fringe Benefits

	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Amended	Variance Dollar	Percent
Elementary Classroom	\$ 32,118,214	\$ 26,065,537	\$ 28,150,180	2,084,643	8.00%
Senior High Classroom	17,888,558	14,492,997	14,502,352	9,355	0.06%
Technical and Career Education	4,685,559	3,683,674	3,778,555	94,881	2.58%
Gifted Education & Academy Programs	2,661,915	2,178,713	2,407,577	228,864	10.50%
Special Education	15,996,385	13,326,286	14,787,541	1,461,255	10.97%
Summer School	221,206	222,289	217,704	(4,585)	-2.06%
General Adult Education	564,795	232,097	235,631	3,534	1.52%
Alternative Education - Renaissance	1,359,879	1,129,550	1,429,904	300,354	26.59%
Student Activities	596,744	481,489	545,078	63,589	13.21%
Principal - Elementary	5,563,234	4,522,161	4,904,603	382,442	8.46%
Principal - Senior High	2,152,791	1,815,013	1,926,557	111,544	6.15%
Principal - Technical & Career Education	116,031	94,930	106,219	11,289	11.89%
Guidance Services	3,823,151	3,095,507	3,472,311	376,804	12.17%
Social Work Services	577,165	479,219	538,124	58,905	12.29%
Media & Communications	290,920	233,071	258,847	25,776	11.06%
Instructional Support	5,267,903	4,901,535	5,333,718	432,183	8.82%
Instructional Center for Teacher Leadership	157,562	156,032	272,509	116,477	74.65%
Special Education Support	600,552	477,944	559,864	81,920	17.14%
Gifted Education & Academy Support	404,149	328,507	363,611	35,104	10.69%
Media Services Support	2,840,968	2,334,855	2,549,273	214,418	9.18%
Research, Evaluation, and Assessment	381,219	307,807	375,933	68,126	22.13%
Middle School Classroom	13,338,084	10,614,150	11,361,985	747,835	7.05%
Remedial Education	1,438,374	1,551,668	1,727,092	175,424	11.31%
Principal - Middle School	1,899,759	1,562,695	1,728,161	165,466	10.59%
Homebound Services	44,427	46,412	51,295	4,883	10.52%
Technical & Career Education Support	209,719	169,235	170,000	765	0.45%
Student Leadership	142,188	115,659	127,447	11,788	10.19%
Psychological Services	735,077	585,160	650,928	65,768	11.24%
Audiological Services	81,715	67,049	73,386	6,337	9.45%
School Administration	224,846	177,049	198,733	21,684	12.25%
Alternative Education	849,009	304,827	220,779	(84,048)	-27.57%
<b>Instruction Total</b>	<b>117,232,098</b>	<b>95,753,117</b>	<b>103,025,897</b>	<b>7,272,780</b>	<b>7.60%</b>
Board, Legal, and Governmental Services	74,918	64,711	87,433	22,722	35.11%
Superintendent	258,336	190,619	211,536	20,917	10.97%
Budget and Finance	737,428	584,940	618,749	33,809	5.78%
Human Resources	1,310,182	1,166,061	1,594,720	428,659	36.76%
Internal Audit	64,148	52,870	64,486	11,616	21.97%
Purchasing Services	245,945	195,212	214,525	19,313	9.89%
Center for Teacher Leadership	405,228	474,893	148,325	(326,568)	-68.77%
Benefits	410,293	376,916	400,601	23,685	6.28%
Health Services	1,544,185	1,267,074	1,396,526	129,452	10.22%
<b>Administration, Attendance, &amp; Health Total</b>	<b>5,050,663</b>	<b>4,373,296</b>	<b>4,736,901</b>	<b>363,605</b>	<b>8.31%</b>
Management	459,713	375,812	418,279	42,467	11.30%
Vehicle Operations	3,110,214	3,521,894	3,232,422	(289,472)	-8.22%
Vehicle Operations - Special Education	1,232,061	1,120,101	1,085,184	(34,917)	-3.12%
Vehicle Maintenance	723,790	704,597	716,232	11,635	1.65%
Monitoring Services	878,460	820,351	838,753	18,402	2.24%
<b>Pupil Transportation Total</b>	<b>6,404,238</b>	<b>6,542,755</b>	<b>6,290,870</b>	<b>(251,885)</b>	<b>-3.85%</b>
Facilities Planning and Construction	144,063	116,494	129,105	12,611	10.83%
School Plant	3,154,607	3,060,457	3,049,340	(11,117)	-0.36%
Supply Services	310,499	282,506	292,143	9,637	3.41%
Custodial Services	7,101,623	6,798,315	6,726,187	(72,128)	-1.06%
Safety and Loss Control	1,666,316	1,639,578	1,641,832	2,254	0.14%
Vehicle Services	52,154	51,346	51,740	394	0.77%
Telecommunications	54,484	43,615	50,708	7,093	16.26%
<b>Operations and Maintenance Total</b>	<b>12,483,746</b>	<b>11,992,311</b>	<b>11,941,055</b>	<b>(51,256)</b>	<b>-0.43%</b>
<b>Fringe Benefits Total</b>	<b>\$ 141,170,745</b>	<b>\$ 118,661,479</b>	<b>\$ 125,994,723</b>	<b>\$ 7,333,244</b>	<b>6.18%</b>

# Operating Budget Expenditures

## Expenditure Type: Purchased Services

	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Amended	Variance Dollar	Percent
Elementary Classroom	\$ 21,046	\$ 21,546	\$ 20,899	(647)	-3.00%
Senior High Classroom	12,735	12,768	19,885	7,117	55.74%
Technical and Career Education	177,853	177,853	172,517	(5,336)	-3.00%
Gifted Education & Academy Programs	145,277	144,252	803,463	659,211	456.99%
Special Education	16,584,701	16,586,291	16,088,699	(497,592)	-3.00%
Summer School	51,235	51,235	18,113	(33,122)	-64.65%
General Adult Education	69,469	70,160	65,316	(4,844)	-6.90%
Alternative Education - Renaissance	10,437	10,437	10,124	(313)	-3.00%
Student Activities	183,029	187,374	181,754	(5,620)	-3.00%
Principal - Elementary	220,653	218,904	212,338	(6,566)	-3.00%
Principal - Senior High	66,903	66,903	64,896	(2,007)	-3.00%
Principal - Technical & Career Education	17,640	17,640	17,112	(528)	-2.99%
Guidance Services	103,267	105,193	102,038	(3,155)	-3.00%
Social Work Services	2,620	2,626	2,547	(79)	-3.01%
Media & Communications	458,730	448,730	432,568	(16,162)	-3.60%
Instructional Support	1,205,287	530,740	1,285,628	754,888	142.23%
Instructional Center for Teacher Leadership	434,642	709,399	507,800	(201,599)	-28.42%
Special Education Support	26,968	35,755	34,683	(1,072)	-3.00%
Gifted Education & Academy Support	120,804	125,320	122,457	(2,863)	-2.28%
Media Services Support	449,490	482,171	451,808	(30,363)	-6.30%
Research, Evaluation, and Assessment	475,898	480,026	653,600	173,574	36.16%
Middle School Classroom	6,073	6,141	5,957	(184)	-3.00%
Remedial Education	77,642	78,372	273,125	194,753	248.50%
Principal - Middle School	107,647	107,647	104,418	(3,229)	-3.00%
Homebound Services	42,620	45,675	44,304	(1,371)	-3.00%
Technical & Career Education Support	47,353	49,669	48,180	(1,489)	-3.00%
Student Leadership	653,192	653,922	634,303	(19,619)	-3.00%
Psychological Services	1,849	2,216	2,150	(66)	-2.98%
Audiological Services	8,109	8,189	7,943	(246)	-3.00%
School Administration	179,252	191,943	264,877	72,934	38.00%
Alternative Education	137,622	212,715	189,932	(22,783)	-10.71%
<b>Instruction Total</b>	<b>22,100,043</b>	<b>21,841,812</b>	<b>22,843,434</b>	<b>1,001,622</b>	<b>4.59%</b>
Board, Legal, and Governmental Services	625,134	625,134	604,849	(20,285)	-3.24%
Superintendent	176,712	174,863	153,973	(20,890)	-11.95%
Budget and Finance	457,506	431,756	489,395	57,639	13.35%
Human Resources	422,673	371,173	417,128	45,955	12.38%
Internal Audit	4,570	4,570	4,641	71	1.55%
Purchasing Services	37,592	37,592	36,463	(1,129)	-3.00%
Center for Teacher Leadership	236,984	233,201	293,526	60,325	25.87%
Benefits	375,439	272,440	336,883	64,443	23.65%
Health Services	131,977	211,977	204,817	(7,160)	-3.38%
<b>Administration, Attendance, &amp; Health Total</b>	<b>2,468,587</b>	<b>2,362,706</b>	<b>2,541,675</b>	<b>178,969</b>	<b>7.57%</b>
Management	132,018	30,018	27,978	(2,040)	-6.80%
Vehicle Operations	123,918	123,918	153,914	29,996	24.21%
Vehicle Operations - Special Education	15,000	15,000	14,550	(450)	-3.00%
Vehicle Maintenance	34,559	34,559	32,242	(2,317)	-6.70%
<b>Pupil Transportation Total</b>	<b>305,495</b>	<b>203,495</b>	<b>228,684</b>	<b>25,189</b>	<b>12.38%</b>
Facilities Planning and Construction	76,198	76,198	73,914	(2,284)	-3.00%
School Plant	9,211,188	8,911,188	8,134,583	(776,605)	-8.71%
Supply Services	48,316	48,522	47,065	(1,457)	-3.00%
Grounds Services	3,867,990	3,867,990	3,751,950	(116,040)	-3.00%
Custodial Services	1,140,874	903,974	719,735	(184,239)	-20.38%
Safety and Loss Control	59,801	55,801	54,777	(1,024)	-1.84%
Vehicle Services	19,914	19,914	19,316	(598)	-3.00%
Telecommunications	634,978	442,475	509,289	66,814	15.10%
<b>Operations and Maintenance Total</b>	<b>15,059,259</b>	<b>14,326,062</b>	<b>13,310,629</b>	<b>(1,015,433)</b>	<b>-7.09%</b>
<b>Purchased Services Total</b>	<b>\$ 39,933,384</b>	<b>\$ 38,734,075</b>	<b>\$ 38,924,422</b>	<b>\$ 190,347</b>	<b>0.49%</b>

# Operating Budget Expenditures

## Expenditure Type: Other Charges

	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Amended	Variance Dollar	Percent
Elementary Classroom	\$ 13,311	\$ 14,052	\$ 13,630	(422)	-3.00%
Senior High Classroom	15,122	17,210	16,694	(516)	-3.00%
Technical and Career Education	34,119	34,230	33,203	(1,027)	-3.00%
Gifted Education & Academy Programs	37,437	37,672	36,538	(1,134)	-3.01%
Special Education	155,738	172,204	167,037	(5,167)	-3.00%
General Adult Education	2,570	3,086	2,994	(92)	-2.98%
Alternative Education - Renaissance	1,924	2,280	2,212	(68)	-2.98%
Student Activities	28,817	32,602	31,624	(978)	-3.00%
Principal - Elementary	48,776	41,059	56,354	15,295	37.25%
Principal - Senior High	42,476	42,476	41,201	(1,275)	-3.00%
Guidance Services	35,947	46,368	44,978	(1,390)	-3.00%
Social Work Services	21,466	22,461	21,788	(673)	-3.00%
Media & Communications	36,176	36,176	35,091	(1,085)	-3.00%
Instructional Support	358,426	160,064	290,098	130,034	81.24%
Instructional Center for Teacher Leadership	37,263	37,263	107,586	70,323	188.72%
Special Education Support	26,626	31,791	30,837	(954)	-3.00%
Gifted Education & Academy Support	117,813	118,510	159,760	41,250	34.81%
Media Services Support	9,047	11,886	11,528	(358)	-3.01%
Research, Evaluation, and Assessment	31,656	14,413	38,713	24,300	168.60%
Middle School Classroom	24,637	24,637	23,897	(740)	-3.00%
Remedial Education	11,891	11,891	8,069	(3,822)	-32.14%
Principal - Middle School	15,813	15,813	15,339	(474)	-3.00%
Homebound Services	16,814	17,062	16,550	(512)	-3.00%
Technical & Career Education Support	11,032	14,033	13,612	(421)	-3.00%
Student Leadership	8,636	10,426	10,113	(313)	-3.00%
Psychological Services	29,320	33,334	32,333	(1,001)	-3.00%
Audiological Services	2,254	2,683	2,602	(81)	-3.02%
School Administration	38,043	50,832	49,307	(1,525)	-3.00%
Alternative Education	6,945	8,428	8,753	325	3.86%
<b>Instruction Total</b>	<b>1,220,095</b>	<b>1,064,942</b>	<b>1,322,441</b>	<b>257,499</b>	<b>24.18%</b>
Board, Legal, and Governmental Services	82,896	82,896	80,408	(2,488)	-3.00%
Superintendent	98,436	98,436	90,483	(7,953)	-8.08%
Budget and Finance	57,560	57,560	64,833	7,273	12.64%
Human Resources	120,523	119,823	116,228	(3,595)	-3.00%
Internal Audit	10,425	10,425	9,903	(522)	-5.01%
Purchasing Services	5,789	5,789	5,616	(173)	-2.99%
Center for Teacher Leadership	60,016	60,016	58,215	(1,801)	-3.00%
Benefits	87,970	87,970	81,136	(6,834)	-7.77%
Health Services	18,452	18,452	17,899	(553)	-3.00%
<b>Administration, Attendance, &amp; Health Total</b>	<b>542,067</b>	<b>541,367</b>	<b>524,721</b>	<b>(16,646)</b>	<b>-3.07%</b>
Management	3,845	3,845	3,730	(115)	-2.99%
Vehicle Operations	921,708	921,708	894,057	(27,651)	-3.00%
Vehicle Maintenance	17,150	17,150	16,635	(515)	-3.00%
<b>Pupil Transportation Total</b>	<b>942,703</b>	<b>942,703</b>	<b>914,422</b>	<b>(28,281)</b>	<b>-3.00%</b>
Facilities Planning and Construction	18,031	18,031	17,490	(541)	-3.00%
School Plant	24,942,802	24,035,487	20,116,214	(3,919,273)	-16.31%
Supply Services	2,703	2,703	263,214	260,511	9637.85%
Custodial Services	6,860	5,000	4,850	(150)	-3.00%
Safety and Loss Control	347,121	349,021	338,550	(10,471)	-3.00%
Vehicle Services	74,845	74,845	72,600	(2,245)	-3.00%
Telecommunications	635,357	533,885	607,261	73,376	13.74%
<b>Operations and Maintenance Total</b>	<b>26,027,719</b>	<b>25,018,972</b>	<b>21,420,179</b>	<b>(3,598,793)</b>	<b>-14.38%</b>
<b>Other Charges Total</b>	<b>\$ 28,732,584</b>	<b>\$ 27,567,984</b>	<b>\$ 24,181,763</b>	<b>\$ (3,386,221)</b>	<b>-12.28%</b>

# Operating Budget Expenditures

## Expenditure Type: Materials and Supplies

	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Amended	Variance Dollar	Percent
Elementary Classroom	\$ 2,381,303	\$ 2,424,948	\$ 2,316,198	(108,750)	-4.48%
Senior High Classroom	988,808	1,024,163	982,598	(41,565)	-4.06%
Technical and Career Education	402,688	415,832	403,357	(12,475)	-3.00%
Gifted Education & Academy Programs	655,306	674,458	642,777	(31,681)	-4.70%
Special Education	658,110	674,985	654,734	(20,251)	-3.00%
Summer School	75,562	90,437	184,015	93,578	103.47%
General Adult Education	85,840	88,042	84,775	(3,267)	-3.71%
Alternative Education - Renaissance	160,450	161,745	156,893	(4,852)	-3.00%
Student Activities	92,623	94,999	92,150	(2,849)	-3.00%
Principal - Elementary	527,969	530,162	514,257	(15,905)	-3.00%
Principal - Senior High	378,988	388,706	377,045	(11,661)	-3.00%
Principal - Technical & Career Education	27,136	27,832	26,996	(836)	-3.00%
Guidance Services	38,869	39,865	38,669	(1,196)	-3.00%
Social Work Services	4,323	4,434	4,301	(133)	-3.00%
Media & Communications	54,366	54,366	52,733	(1,633)	-3.00%
Instructional Support	796,007	644,614	727,094	82,480	12.80%
Instructional Center for Teacher Leadership	162,473	166,722	66,730	(99,992)	-59.98%
Special Education Support	37,122	32,073	31,112	(961)	-3.00%
Gifted Education & Academy Support	20,742	21,409	20,817	(592)	-2.77%
Media Services Support	913,006	937,050	908,939	(28,111)	-3.00%
Research, Evaluation, and Assessment	95,960	55,595	51,727	(3,868)	-6.96%
Middle School Classroom	826,536	737,881	816,595	78,714	10.67%
Remedial Education	123,156	126,314	32,215	(94,099)	-74.50%
Principal - Middle School	297,773	305,408	296,246	(9,162)	-3.00%
Homebound Services	6,719	3,893	3,777	(116)	-2.98%
Technical & Career Education Support	6,627	6,797	6,594	(203)	-2.99%
Student Leadership	10,856	11,135	10,801	(334)	-3.00%
Psychological Services	52,744	54,095	52,472	(1,623)	-3.00%
Audiological Services	25,261	25,909	25,131	(778)	-3.00%
School Administration	40,194	41,225	68,254	27,029	65.56%
Alternative Education	51,647	63,932	82,701	18,769	29.36%
<b>Instruction Total</b>	<b>9,999,164</b>	<b>9,929,026</b>	<b>9,732,703</b>	<b>(196,323)</b>	<b>-1.98%</b>
Board, Legal, and Governmental Services	11,998	11,998	11,637	(361)	-3.01%
Superintendent	23,687	23,687	31,872	8,185	34.55%
Budget and Finance	52,721	52,721	51,140	(1,581)	-3.00%
Human Resources	79,232	79,932	97,534	17,602	22.02%
Internal Audit	3,090	3,090	2,997	(93)	-3.01%
Purchasing Services	12,236	12,236	11,868	(368)	-3.01%
Center for Teacher Leadership	104,919	104,919	47,854	(57,065)	-54.39%
Benefits	126,560	126,560	117,108	(9,452)	-7.47%
Health Services	89,567	89,567	86,880	(2,687)	-3.00%
<b>Administration, Attendance, &amp; Health Total</b>	<b>504,010</b>	<b>504,710</b>	<b>458,890</b>	<b>(45,820)</b>	<b>-9.08%</b>
Management	4,810	4,810	4,666	(144)	-2.99%
Vehicle Operations	4,693,397	4,693,397	4,541,066	(152,331)	-3.25%
Vehicle Operations - Special Education	1,194,771	1,194,771	1,136,580	(58,191)	-4.87%
Vehicle Maintenance	42,351	42,351	41,081	(1,270)	-3.00%
<b>Pupil Transportation Total</b>	<b>5,935,329</b>	<b>5,935,329</b>	<b>5,723,393</b>	<b>(211,936)</b>	<b>-3.57%</b>
Facilities Planning and Construction	12,601	12,601	12,223	(378)	-3.00%
School Plant	2,926,122	2,926,122	3,838,338	912,216	31.17%
Supply Services	49,252	46,046	44,664	(1,382)	-3.00%
Custodial Services	1,821,209	2,156,259	2,091,570	(64,689)	-3.00%
Safety and Loss Control	32,340	34,440	34,756	316	0.92%
Vehicle Services	717,030	717,030	688,519	(28,511)	-3.98%
Telecommunications	124,909	63,880	141,460	77,580	121.45%
<b>Operations and Maintenance Total</b>	<b>5,683,463</b>	<b>5,956,378</b>	<b>6,851,530</b>	<b>895,152</b>	<b>15.03%</b>
<b>Materials and Supplies Total</b>	<b>\$ 22,121,966</b>	<b>\$ 22,325,443</b>	<b>\$ 22,766,516</b>	<b>\$ 441,073</b>	<b>1.98%</b>



# Operating Budget Expenditures

## Expenditure Type: Capital Outlay

	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Amended	Variance Dollar	Percent
Elementary Classroom	\$ 634,740	\$ 419,288	\$ 406,709	(12,579)	-3.00%
Senior High Classroom	375,709	216,525	210,030	(6,495)	-3.00%
Technical and Career Education	234,268	182,150	181,686	(464)	-0.25%
Gifted Education & Academy Programs	35,123	35,123	34,069	(1,054)	-3.00%
Alternative Education - Renaissance	13,720	13,720	13,309	(411)	-3.00%
Instructional Support	1,470	1,470	1,426	(44)	-2.99%
Middle School Classroom	292,346	176,747	171,445	(5,302)	-3.00%
School Administration	4,900	4,900	4,753	(147)	-3.00%
<b>Instruction Total</b>	<b>1,592,276</b>	<b>1,049,923</b>	<b>1,023,427</b>	<b>(26,496)</b>	<b>-2.52%</b>
School Plant	106,953	106,953	103,744	(3,209)	-3.00%
Custodial Services	94,100	-	150,000	150,000	0.00%
Telecommunications	-	269,124	-	(269,124)	-100.00%
<b>Operations and Maintenance Total</b>	<b>201,053</b>	<b>376,077</b>	<b>253,744</b>	<b>(122,333)</b>	<b>-32.53%</b>
<b>Capital Outlay Total</b>	<b>\$ 1,793,329</b>	<b>\$ 1,426,000</b>	<b>\$ 1,277,171</b>	<b>\$ (148,829)</b>	<b>-10.44%</b>



## Expenditure Type: Improvements and Transfers

	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Amended	Variance Dollar	Percent
Elementary Classroom	\$ 499,429	\$ 489,735	\$ 419,421	(70,314)	-14.36%
Technical and Career Education	5,000	5,000	-	(5,000)	-100.00%
Special Education	1,564,570	-	-	-	0.00%
General Adult Education	99,392	103,550	103,550	-	0.00%
Student Activities	4,197,085	4,197,085	4,197,085	-	0.00%
Instructional Support	-	1,564,570	1,714,944	150,374	9.61%
Instructional Center for Teacher Leadership	45,308	29,356	29,669	313	1.07%
Middle School Classroom	321,625	270,557	271,913	1,356	0.50%
<b>Instruction Total</b>	<b>6,732,409</b>	<b>6,659,853</b>	<b>6,736,582</b>	<b>76,729</b>	<b>1.15%</b>
School Plant	163,000	163,000	108,110	(54,890)	-33.67%
Telecommunications	-	3,630	-	(3,630)	-100.00%
<b>Operations and Maintenance Total</b>	<b>163,000</b>	<b>166,630</b>	<b>108,110</b>	<b>(58,520)</b>	<b>-35.12%</b>
<b>Improvements and Transfers Total</b>	<b>\$ 30,642,816</b>	<b>\$ 6,826,483</b>	<b>\$ 6,844,692</b>	<b>\$ 18,209</b>	<b>0.27%</b>



# Expenditures

## Categorical Grants and Other Funds

Several instructional activities supplement the regular program and are funded by certain federal and state categorical grants. These grants cannot be used to supplant local funding for current programs; some may require a local match. The funding sources by expenditure programs for anticipated federal and state grants are shown below.

	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Budget	FY 2011/12 Amended
<b>Federal Categorical Grant</b>					
Personnel Services	\$ 20,860,913	\$ 21,286,570	\$ 19,560,116	\$ 38,079,240	\$ 50,958,873
Fringe Benefits	6,992,707	6,813,375	5,940,335	13,413,313	14,616,142
Purchased Services	1,152,121	1,154,819	1,368,389	5,750,135	3,044,265
Other Charges	415,071	396,412	1,027,159	1,583,408	866,425
Material and Supplies	1,611,743	1,774,686	5,109,622	12,276,714	9,376,247
Capital Outlay	59,925	325,493	39,571	97,749	-
Transfers and Improvements	-	-	-	-	-
<b>Expenditure Total</b>	<b>\$ 31,092,480</b>	<b>\$ 31,751,355</b>	<b>\$ 33,045,192</b>	<b>\$ 71,200,559</b>	<b>\$ 78,861,952</b>
<b>State Categorical Grants</b>					
Personnel Services	\$ 2,328,137	\$ 1,907,742	\$ 2,730,545	\$ 2,100,451	\$ 2,346,825
Fringe Benefits	353,854	306,760	410,789	340,418	326,808
Purchased Services	4,233,601	5,020,474	4,218,151	5,017,218	5,101,910
Other Charges	4,859	18,515	21,200	10,650	8,750
Material and Supplies	5,186,393	2,217,933	7,635,627	5,187,291	10,241,267
Capital Outlay	346,325	-	-	-	-
Transfers	-	-	-	-	-
<b>Expenditure Total</b>	<b>\$ 12,453,169</b>	<b>\$ 9,471,424</b>	<b>\$ 15,016,312</b>	<b>\$ 12,656,028</b>	<b>\$ 18,025,560</b>

The Other Funds expenditures are associated with their specific activities.

	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Budget	FY 2011/12 Amended
<b>Other Funds</b>					
Personnel Services	\$ 11,130,242	\$ 22,800,082	\$ 2,858,784	\$ 23,476,763	\$ 23,653,501
Fringe Benefits	4,070,477	7,703,534	218,811	7,044,258	7,269,352
Purchased Services	814,014	4,006,089	513,317	4,901,196	4,957,739
Other Charges	187,806	436,667	137,444	524,848	516,543
Material and Supplies	20,325,159	24,493,297	743,890	28,526,093	37,373,161
Capital Outlay	125,869	2,758,937	556,861	2,789,083	987,890
Transfers	900,000	1,122,881	-	431,200	431,200
<b>Expenditure Total</b>	<b>\$ 37,553,567</b>	<b>\$ 63,321,487</b>	<b>\$ 5,029,108</b>	<b>\$ 67,693,441</b>	<b>\$ 75,189,386</b>

# Allocated Positions

Position review is a part of the budget process and adjustments are subject to School Board approval. The chart on the next page reflects the overall changes in the number of positions within the major budget category and the categorical grants and other funds.

The School Operating Budget total allocated positions are projected to decrease by a net total of 129.5 from the adopted FY 2010/11 budget.

In the development of the approved FY 2011/12 budget last spring, the division projected a loss of 324 FTE teaching positions in the Operating Budget alone due to a funding shortfall. However, the budget was adjusted for the revised period of FY 2011/12 based on the General Assembly's proposed budget, revised enrollment numbers, and other budget adjustments. With those adjustments, the number of teaching position cuts was reduced to 48, which dictates an increase in class-sizes for K-12.

VBCPS also received the Federal Education Jobs fund, which was provided by the federal government through the state to support early childhood, elementary, and secondary school-based staff salaries and related costs. VBCPS received nearly \$14.5 million of Virginia's \$295.5 million allocation to assist schools. These funds are available on a one-time basis and are separate from the American Recovery and Reinvestment Act of 2009 (ARRA); however, administratively they are similar to the State Fiscal Stabilization Fund (SFSF) program under ARRA in that specific guidelines and requirements must be met and followed.

Some of the uses of these funds are:

- Used to recall or rehire former employees
- Retain existing employees
- Hire new employees that provide school-level services (regardless of where they are housed)
- Compensation and benefits

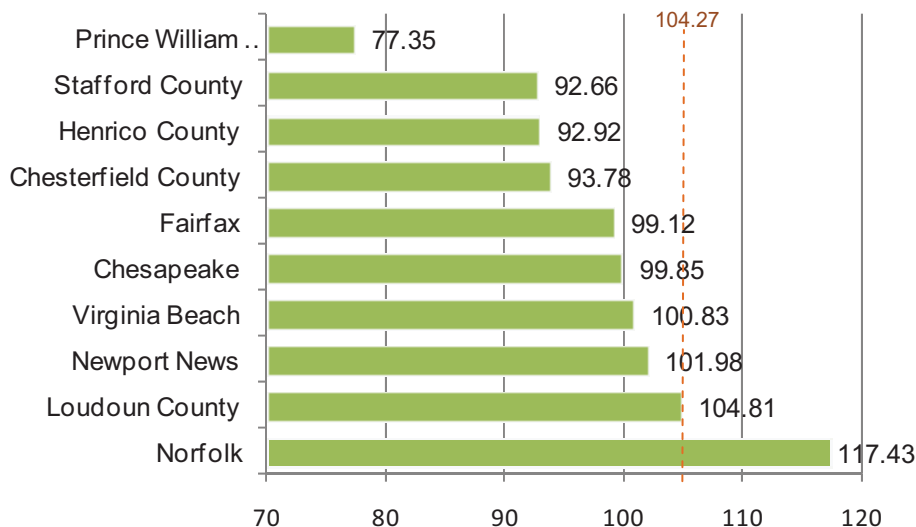
Funds **may not** be used for general administrative expenses or for other support services.

## Instructional Position Adjustments

Position Adjustments	FY 2011/12 Approved	FY 2011/12 Amended
Increase Teaching Positions (Enrollment)	0	30.00
HS Class Floor Adjustment	(54.00)	0
K-12 Class-size Adjustments	(270.00)	(78.00)
Positions Funded Fed-Ed Jobs Grant	0	(85.00)
<b>Budget Adjustments Total</b>	<b>(324.00)</b>	<b>(133.00)</b>
Positions moved to Federal Ed. Jobs	0	85.00
<b>Number of positions proposed to cut</b>	<b>(324.00)</b>	<b>(48.00)</b>

**NOTE:** Position adjustments, as compared to FY 2010/11

## Instructional Positions Per 1,000 Students in ADM – (based on FY 2009/10)



Source: Superintendent's Annual Report of Virginia (as of 7/27/2011)

Instructional positions include principals, assistant principals, guidance counselors, media specialists, teachers, technology instructors, and teacher aides.

The history of budgeted positions for all funds is shown in the table below.

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11 Budget	FY 2011/12 Amended	Variance
<b>Instruction</b>						
50100 Elementary Classroom	2,121.00	2,123.00	2,138.70	2,109.90	2,065.40	(44.50)
50200 Senior High Classroom	1,160.70	1,136.00	1,100.60	1,074.40	1,007.60	(66.80)
50300 Technical and Career Education	282.20	282.20	282.20	271.20	254.90	(16.30)
50400 Gifted Ed. and Academy Programs	156.50	155.50	155.50	156.00	156.00	-
50500 Special Education	1,169.00	1,185.00	1,185.00	1,180.00	1,178.00	(2.00)
50600 Summer School	-	-	-	-	-	-
50700 General Adult Education	26.00	26.00	26.00	22.00	22.00	-
50800 Alternative Education - Renaissance	24.00	24.00	24.00	83.80	96.60	12.80
50900 Student Activities	29.50	29.50	29.50	29.50	30.50	1.00
51000 Principal - Elementary	349.00	349.00	349.00	343.00	343.00	-
51100 Principal - High School	137.50	137.50	137.50	128.50	127.50	(1.00)
51200 Principal - Technical and Career Education	7.00	7.00	7.00	7.00	7.00	-
51300 Guidance Services	217.40	216.60	216.60	212.40	215.40	3.00
51400 Social Work Services	32.25	31.25	31.25	31.25	31.25	-
51500 Media and Communications	14.00	14.00	14.00	15.00	15.00	-
51600 Instructional Technology	114.00	-	-	-	-	-
51700 Instructional Support	62.00	56.00	56.00	56.00	57.00	1.00
51710 Instructional Center for Teacher Leadership	-	-	-	-	7.00	7.00
51800 Special Education Support	27.50	30.00	30.00	30.00	32.00	2.00
51900 Gifted Ed. and Academy Programs Support	19.00	19.00	19.00	19.00	19.00	-
52000 Media Services Support	206.50	203.50	202.50	200.50	199.50	(1.00)
52100 Educational Leadership and Assessment	16.00	17.00	17.00	17.00	19.00	2.00
52200 Middle School Classroom	819.60	805.40	791.80	768.60	746.40	(22.20)
52300 Remedial Education	73.50	77.50	81.50	102.50	104.50	2.00
52400 Principal - Middle School	123.00	123.00	123.00	117.00	115.00	(2.00)
52500 Homebound Services	7.80	7.80	7.80	1.00	1.00	-
52600 Technical and Career Education Support	9.40	9.40	9.40	9.40	8.40	(1.00)
52700 Student Leadership	7.00	7.00	7.00	7.00	7.00	-
52800 Psychological Services	40.00	38.00	38.00	38.00	38.00	-
52900 Audiological Services	4.00	4.00	4.00	4.00	4.00	-
53100 School Administration	9.00	9.00	9.00	9.00	9.00	-
53200 Alternative Education	42.00	48.00	50.00	22.00	15.00	(7.00)
<b>Instruction Total</b>	<b>7,306.35</b>	<b>7,171.15</b>	<b>7,142.85</b>	<b>7,064.95</b>	<b>6,931.95</b>	<b>(133.00)</b>
<b>Administration, Attendance, and Health</b>						
54100 Board, Legal, and Governmental Services	13.00	13.00	13.00	13.00	13.00	-
54200 Superintendent	5.00	8.00	8.00	7.00	7.00	-
54300 Budget and Finance	41.00	43.00	43.00	43.00	43.00	-
54400 Human Resources	43.00	44.50	44.50	44.50	47.30	2.80
54500 Internal Audit	4.00	4.00	4.00	4.00	4.00	-
54600 Purchasing Services	13.00	13.00	13.00	13.00	13.00	-
54700 Center for Teacher Leadership	18.50	15.80	15.80	16.80	8.00	(8.80)
54900 Technology	8.00	-	-	-	-	-
55000 Benefits	12.00	15.00	15.00	15.00	15.00	-
55200 Health Services	134.00	134.00	134.00	131.00	131.00	-
<b>Administration, Attendance, &amp; Health Total</b>	<b>291.50</b>	<b>290.30</b>	<b>290.30</b>	<b>287.30</b>	<b>281.30</b>	<b>(6.00)</b>
<b>Pupil Transportation</b>						
56100 Management	25.00	26.00	26.00	26.00	26.00	-
56200 Vehicle Operation	478.25	477.25	477.25	354.69	354.69	-
56250 Vehicle Operation - Special Education	-	-	-	122.56	122.56	-
56300 Vehicle Maintenance	57.00	57.00	57.00	57.00	57.00	-
56400 Monitoring Services	106.88	106.88	106.88	106.88	106.88	-
<b>Pupil Transportation Total</b>	<b>667.13</b>	<b>667.13</b>	<b>667.13</b>	<b>667.13</b>	<b>667.13</b>	-
<b>Operations and Maintenance</b>						
57100 Facilities Planning and Construction	6.00	6.00	6.00	6.00	6.00	-
57200 School Plant	198.00	197.00	197.00	197.00	197.00	-
57300 Supply Services	23.50	23.50	23.50	23.50	23.50	-
57500 Custodial Services	722.00	732.00	732.00	726.00	726.00	-
58100 Safety and Loss Control	198.00	198.00	198.00	197.00	197.00	-
58200 Vehicle Services	4.00	4.00	4.00	4.00	4.00	-
58300 Telecommunications	3.00	3.00	3.00	3.00	3.00	-
58400 Technology Maintenance	72.00	-	-	-	-	-
<b>Operations and Maintenance Total</b>	<b>1,226.50</b>	<b>1,163.50</b>	<b>1,163.50</b>	<b>1,156.50</b>	<b>1,156.50</b>	-
<b>Operating Budget Total</b>	<b>9,491.48</b>	<b>9,292.08</b>	<b>9,263.78</b>	<b>9,175.88</b>	<b>9,036.88</b>	<b>(139.00)</b>
<b>Categorical Grants and Other Funds</b>						
State Grants	14.00	13.00	13.00	12.00	13.00	1.00
Federal Grants	531.50	526.50	484.50	639.00	646.50	7.50
Food Services Fund	493.89	493.89	493.89	492.89	492.89	-
Office of Safety and Loss Control Fund	5.00	5.00	5.00	5.00	5.00	-
Health Insurance Fund	4.50	4.50	4.50	4.50	4.50	-
Technology Category Fund	-	191.00	189.00	186.00	187.00	1.00
Textbook Fund	1.50	1.50	1.50	1.50	1.50	-
<b>Categorical Grants and Other Funds Total</b>	<b>1,050.39</b>	<b>1,235.39</b>	<b>1,191.39</b>	<b>1,340.89</b>	<b>1,350.39</b>	<b>9.50</b>
<b>All Funds Total</b>	<b>10,541.87</b>	<b>10,527.47</b>	<b>10,455.17</b>	<b>10,516.77</b>	<b>10,387.27</b>	<b>(129.50)</b>

**NOTE:** Categorical Grant positions may fluctuate due to changes in approved funding levels or modifications to the grant, as approved by the granting agency after the budget has been adopted and appropriated.

# Capital Improvement Program

The FY 2011/12 – 2016/17 Capital Improvement Program (CIP) is the financial plan for capital projects beginning July 1, 2011, through June 30, 2017, and encompasses anticipated revenues and expenditures for a six-year period. The CIP budget is distinct from the schools' Operating Budget in that it requires one-time funding for a given large-scale project, unlike the operating expenses which obligations recur annually.

In accordance with policy 3-12, the Virginia Beach City School Board develops this multi-year Capital Improvement Program (CIP) that is updated annually to address facility needs. The budget calendar/timeline for the adoption of the CIP closely follows that of the Operating Budget. The CIP process begins in September with a preliminary meeting with the city staff. To ensure that the CIP will reflect the division's needs, input is requested from the schools, offices, and community in November. The CIP is presented to the School Board for information in February and is adopted in March, then sent to the city for review and approval. The city adopts the CIP in May along with the Operating Budget.

The school division has a Long-Range Facility Master Plan in place, formally accepted by the School Board in October 2007, which is used to guide decisions about the renovation or replacement of school facilities. As shown below, there are four phases of the plan: Phase I (includes nine schools - two schools, Old Donation Center and Kemps Landing Magnet, are consolidated into one project, 1-233, and Plaza Elementary closed at the end of fiscal year 2009), Phases II, III, and IV (include an additional 20 schools which are not included in the current six-year projects funding summary).

## Long-Range Plan Formally Accepted by the School Board (October 2, 2007)

■ Phase I:	■ Phase II:	■ Phase III:	■ Phase IV:
1. Kellam HS	10. Kempsville HS	17. North Landing ES	26. Technical & Career Education Center
2. Princess Anne MS	11. Kempsville MS	18. Bayside HS	27. Holland ES
3. College Park ES	12. Bettie F. Williams ES	19. Lynnhaven MS	28. Point O'View ES
4. John B. Dey ES	13. Princess Anne ES	20. Green Run ES	29. White Oaks ES
5. Princess Anne HS	14. First Colonial HS	21. Independence MS	30. Indian Lakes ES
6. Thoroughgood ES	15. King's Grant ES	22. Fairfield ES	
7. Old Donation Center	16. Plaza MS	23. Kingston ES	
8. Kemps Landing Magnet		24. Bayside MS	
9. Plaza ES		25. Alanton ES	

In FY 2010/11, Virginia Beach Middle School Replacement project was completed and opened to students in March 2010. After the building opened, the old building was demolished and site work is currently being completed. The total budgeted cost of this project was \$51.2 million. The Pupil Transportation Services Maintenance Facility, a 21.8 million dollar facility, opened for service in March, 2011.

The division will currently work on the following projects:

- College Park Elementary School Replacement, constructed in 1972, scheduled to open to students in September 2011, total budgeted cost \$22.1 million
- Great Neck Middle School Replacement, originally built in 1961, scheduled to open to students in November 2011, total budgeted cost \$46.5 million
- Kellam High School, constructed in 1962, Replacement project is currently under construction and, scheduled to open to students in April 2014, total budgeted cost \$102 million
- Due to delayed projects, additional ongoing maintenance projects are necessary to prolong the life of facilities; such as, projects to replace windows, ceilings, roofs, parking facilities, sidewalks, athletic fields, and HVAC systems.

The following criteria are used to establish CIP priorities:

- Health, safety, and welfare of students and employees
- Long-term maintenance of infrastructure
- Instructional housing needs of students (based on current program capacities and enrollments)
- Commitment of schools (included in the current CIP)
- Impact on the Operating Budget

However, due to reduced funds, several projects have been delayed:

- Princess Anne Middle School opening delayed from 2018 to 2021 (2015)\*
- J. B. Dey Elementary School opening delayed from 2017 to 2020 (2016)\*
- Princess Anne High School opening delayed from 2020 to TBD (2018)\*
- Thoroughgood Elementary School opening delayed from 2019 to TBD (2015)\*

\*Proposed Opening from 2008-09 CIP

However, because of the current poor condition of Old Donation Center/Kemps Landing Magnet (97 percent of useful life) the School Board voted to move this project up on the Modernization/Replacement Program Schedule. (See the schedule in this section.)

The division presents the projected funds from various funding sources with optimism and with reservation - its intent is not to paint a false picture for the community regarding projects it is to receive.

Annual appropriations are made to cover the total value of the multi-year contracts regardless of the year in which actual payments are made to contractors. The FY 2011/12 – 2016/17 CIP total cost, including appropriations to date, is \$635 million. This amount includes approximately \$411 million for the modernization and/or replacement of some of the oldest schools in the division.

The first year of the six-year program contains the projects and amounts approved by the School Board and authorized by the Virginia Beach City Council with estimated costs of future projects shown in years two through six.

### Six-Year Projects Funding Summary

Project Category	Total Project Cost	Six Year Appropriations	Appropriations to Date	Year 1 2011-2012	Year 2 2012-2013	Year 3 2013-2014	Year 4 2014-2015	Year 5 2015-2016	Year 6 2016-2017
1-001 Renovations and Replacements - Energy Management	14,426,286	14,426,286	9,201,286	500,000	500,000	500,000	1,150,000	1,250,000	1,325,000
1-006 Various Schools Site Acquisition-Phase I	8,946,646	8,946,646	8,946,646	-	-	-	-	-	-
1-011 Equipment and Vehicle Replacement	13,561,000	13,561,000	13,561,000	-	-	-	-	-	-
1-019 Great Neck Middle School Replacement	46,500,000	46,500,000	46,500,000	-	-	-	-	-	-
1-026 College Park Elementary School Replacement	22,148,750	22,148,750	20,973,750	1,175,000	-	-	-	-	-
1-030 Telecommunications Infrastructure Replacement	8,170,000	8,170,000	8,170,000	-	-	-	-	-	-
1-035 John B. Dey Elementary School Modernization	23,289,241	23,289,241	-	-	-	-	-	10,407,000	12,882,241
1-043 Thoroughgood Elementary School Replacement	28,270,000	-	-	-	-	-	-	-	-
1-056 Princess Anne Middle School Replacement	81,000,000	14,858,759	-	-	-	-	-	-	14,858,759
1-062 ADA School Modifications	6,962,374	6,962,374	6,962,374	-	-	-	-	-	-
1-078 Pupil Transportation Services Maintenance Facility	21,774,754	21,774,754	21,774,754	-	-	-	-	-	-
1-085 Renaissance Academy	66,162,500	66,162,500	66,162,500	-	-	-	-	-	-
1-099 Renovations and Replacements - Grounds - Phase II	10,275,000	10,275,000	4,100,000	900,000	950,000	1,000,000	1,050,000	1,100,000	1,175,000
1-103 Renovations and Replacements - HVAC - Phase II	47,018,702	42,668,702	17,743,702	3,000,000	3,000,000	3,000,000	5,000,000	5,300,000	5,625,000
1-104 Renovations and Replacements - Reroofing - Phase II	34,451,639	33,451,639	14,263,339	3,000,000	3,200,000	1,713,300	3,550,000	3,750,000	3,975,000
1-105 Renovations and Replacements - Various - Phase II	14,285,000	14,285,000	5,810,000	1,200,000	1,275,000	1,350,000	1,450,000	1,550,000	1,650,000
1-106 Kellam High School Replacement	102,000,000	102,000,000	37,766,349	18,324,951	22,196,000	23,712,700	-	-	-
1-107 Princess Anne High School Replacement	105,000,000	-	-	-	-	-	-	-	-
1-109 Energy Performance Contracts	14,149,705	14,149,705	6,649,705	2,500,000	2,500,000	2,500,000	-	-	-
1-195 Student Data Management System	12,187,001	12,187,001	12,187,001	-	-	-	-	-	-
1-196 Instructional Technology	25,407,930	25,407,930	25,407,930	-	-	-	-	-	-
1-211 School Operating Budget Support	15,884,455	15,884,455	15,884,455	-	-	-	-	-	-
1-232 Tennis Court Renovations	4,170,000	4,170,000	2,070,000	300,000	320,000	340,000	360,000	380,000	400,000
1-233 Old Donation Center/Kemps Landing Magnet	63,360,000	63,360,000	-	12,150,000	5,450,000	5,275,000	25,331,000	15,154,000	-
1-234 Virginia Beach Middle School Replacement	51,196,203	51,196,023	51,196,023	-	-	-	-	-	-
		Total	Appropriations	Year 1 2011-2012	Year 2 2012-2013	Year 3 2013-2014	Year 4 2014-2015	Year 5 2015-2016	Year 6 2016-2017
GRAND TOTAL (all projects)	840,597,186	635,835,765	395,330,814	43,049,951	39,391,000	39,391,000	37,891,000	38,891,000	41,891,000
TARGETS		198,613,951		43,049,951	39,391,000	39,391,000	37,891,000	38,891,000	41,891,000
DIFFERENCE		-		-	-	-	-	-	-



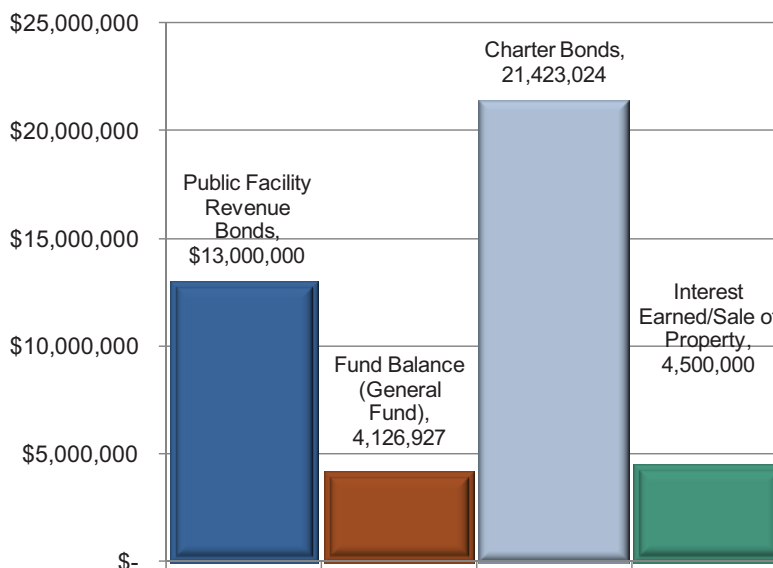
Funding for capital projects comes from a variety of sources but the primary funding source for the current modernization program is city-issued Charter Bonds. Other sources of funding include Pay-As-You-Go Funds, Lottery Funds, and State Construction Grants; although several of these funding sources have been eliminated or reduced in certain fiscal years.

For the purpose of this CIP, Lottery Funds, State Construction Grants, and Pay-As-You-Go funding have been eliminated beyond the current CIP. Eliminations began in FY 2009/10 in conjunction with the downward decline of the economy.

A total restoration of these funds is unknown at the time of this budget projection. Other adjustments to the funding include: reductions in the Sandbridge TIF, other funding reductions by the city, and additions in interest earned through sale of property. Additionally, the schools will use \$4.5 million in interest income and funds from the schools' Risk Management Fund to replace funding loss.

The estimates include funding for projects in progress and contain funding for new construction and facility renovation, expansion, and improvement projects. Cost of year one, FY 2011/12, is estimated at approximately \$55 million, shown on the next page.

## FY 2011/12 CIP Funding Sources



## Funding Source

Funding Sources	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Public Facility Revenue Bonds	\$ 13,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -
Fund Balance (General Fund)	4,126,927	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000
Charter Bonds	21,423,024	29,800,000	28,800,000	32,300,000	32,300,000	32,300,000
PAYGO (Schools Funding Formula)	-	-	1,000,000	2,000,000	3,000,000	6,000,000
Interest Earned/Sale of Property	4,500,000	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 43,049,951</b>	<b>\$ 39,391,000</b>	<b>\$ 39,391,000</b>	<b>\$ 37,891,000</b>	<b>\$ 38,891,000</b>	<b>\$ 41,891,000</b>

## Monitoring

Each year the Office of Demographics and Planning monitors student residences through the division's Geographic Information System (GIS), attendance boundaries<sup>4</sup>, school locations, and various external variables that impact the school division. School impacts are then assessed annually by the Building Utilization Committee to evaluate how each school is affected and for long-range planning and budgeting. Assumptions are made regarding the timing for anticipated student yields in the six-year projections, adjusting as needed with the changing real estate climate or other variables that may be applicable.

Results of the analysis are communicated/used/tracked for future budget and facilities planning.

The Office of Facilities Planning and Construction is responsible for the procurement of all architectural and engineering services for school construction projects, including the negotiation/preparation of all contracts, and inspecting all projects through completion/occupancy.

## Impact on the Operating Budget

The CIP diligently works to keep up with the demands of aging buildings, student membership adjustments, and program changes. These changes could affect the school system in various ways.

<sup>4</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/5-14\\_p.asp](http://www.vbschools.com/policies/5-14_p.asp)



For example, in FY 2005, VBCPS opened a new school, Three Oaks Elementary School, which required additional operating expenses for personnel and related costs, furniture, supplies, and various affiliated start-up costs.

VBCPS' Operating Budget is directly affected by the CIP. Almost every new capital improvement project entails ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Existing facilities that were once considered state-of-the-art will require renovation or upgrades to accommodate/ address safety and structural improvements. Older facilities usually involve higher maintenance and repair costs as well. Pay-As-You-Go capital projects and lease/purchase capital expenses also come directly from the Operating Budget.

Operating costs are carefully considered in deciding which projects move forward in the CIP because it is not possible to concurrently fund several large-scale projects that have significant Operating Budget impacts. Annual costs for maintenance, such as lighting, HVAC, and custodial services alone could estimate at \$125,000 - \$150,000 per school. They remain a consideration and, therefore, projects are staggered over time.

#### Impact on the Operating Budget New School Opening Example of Personnel Requirements

Description	Proposed Positions
Instruction	
Clerical	4.00
Principal	100
Assistant Principal	100
Teacher - Guidance Counselor	100
Teacher - Library Media Specialist	100
Library Clerical	100
<b>Total</b>	<b>9.00</b>
Administration, Attendance, and Health	
Nurse	100
<b>Total</b>	<b>1.00</b>
Operations and Maintenance	
Custodians	7.00
Security Assistants	100
<b>Total</b>	<b>8.00</b>
Food Services	
Cafeteria Manager I	100
Cafeteria Assistant	2.71
<b>Total</b>	<b>3.71</b>
<b>Grand Total FTEs</b>	<b>21.71</b>

Positions charted above are real additions of FTEs. Those positions allocated by formula based on number of students (such as teachers and teacher assistants) are not new additions and, therefore, are not included in this chart.

## Modernization/Replacement Program Schedule

### Completed Projects

School	R	M	Original Opening Date	Construction Started Date	Construction Complete Date	Total Project Cost (in Millions)
Linkhorn Park ES	√		1955	1996	1998	12.3
W. T. Cooke ES	√		1906	1997	1999	8.9
Seatack ES	√		1952	1998	2000	9.1
Bayside ES	√		1941	1999	2000	8.9
Creeds ES		√	1939	1999	2001	6.9
Shelton Park ES		√	1954	1999	2001	7.4
Thalia ES		√	1956	1999	2001	8.6
Luxford ES		√	1961	2000	2002	7.8
Kempsville Meadows ES	√		1959	2001	2002	9.6
Woodstock ES	√		1957	2001	2002	10.2
Kempsville ES		√	1961	2001	2003	8.8
Mailibu ES		√	1962	2001	2003	7.4
Pembroke ES		√	1962	2002	2004	8.1
Lynnhaven ES		√	1963	2002	2004	8.1
Trantwood ES		√	1963	2002	2004	8.7
Hermitage ES	√		1964	2003	2005	11.1
Arrowhead ES	√		1965	2003	2005	10.8
Pembroke Meadows ES		√	1969	2004	2006	9.7
School Plant/Supply	√		1938	2005	2007	17.4
Windsor Woods ES	√		1966	2006	2007	15.8
Brookwood ES	√		1968	2006	2007	15.0
Newtown Road ES	√		1970	2006	2008	18.0
Windsor Oaks ES	√		1970	2008	2009	17.1
Renaissance Academy	√		1938-1960	2007	2010	66.2
Virginia Beach MS	√		1952	2007	2010	51.6

### Projects Under Construction

School	R	M	Original Opening Date	Construction Started Date	Construction Complete Date	Total Project Cost (in Millions)
School Bus Garage	√		1936	2009	2011	20.7
Great Neck MS	√		1961	2009	2011	46.5
College Park ES	√		1973	2010	2011	21.0

### Projects Under Design

Kellam HS	√		1962	2011*	2014	102.0
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### Projects Under Study

Old Donation Center/Kemps Landing Magnet			1965/1957	2013	2016	
Princess Anne MS			1974	2018	2021*	
John B. Dey ES			1956	2018	2020*	
Princess Anne HS			1954	TBD	TBD	
Thoroughgood ES			1958	TBD	TBD	
Kempsville HS			1966	TBD	TBD	
Kempsville MS			1969	TBD	TBD	
Betty F. Williams ES			1961	TBD	TBD	
Princess Anne ES			1956	TBD	TBD	
First Colonial HS			1966	TBD	TBD	
King's Grant ES			1960	TBD	TBD	
Plaza MS			1969	TBD	TBD	
North Landing ES			1975	TBD	TBD	
Bayside HS			1964	TBD	TBD	
Lynnhaven MS			1974	TBD	TBD	
Green Run ES			1975	TBD	TBD	
Green Run HS			1979	TBD	TBD	
Independence MS			1974	TBD	TBD	
Fairfield ES			1976	TBD	TBD	
Klingston ES			1965	TBD	TBD	
Bayside MS			1969	TBD	TBD	
Alanton ES			1966	TBD	TBD	
Tech Center			1972	TBD	TBD	
Holland ES			1968	TBD	TBD	
Point O'View ES			1969	TBD	TBD	
White Oaks ES			1978	TBD	TBD	
Indian Lakes ES			1979	TBD	TBD	

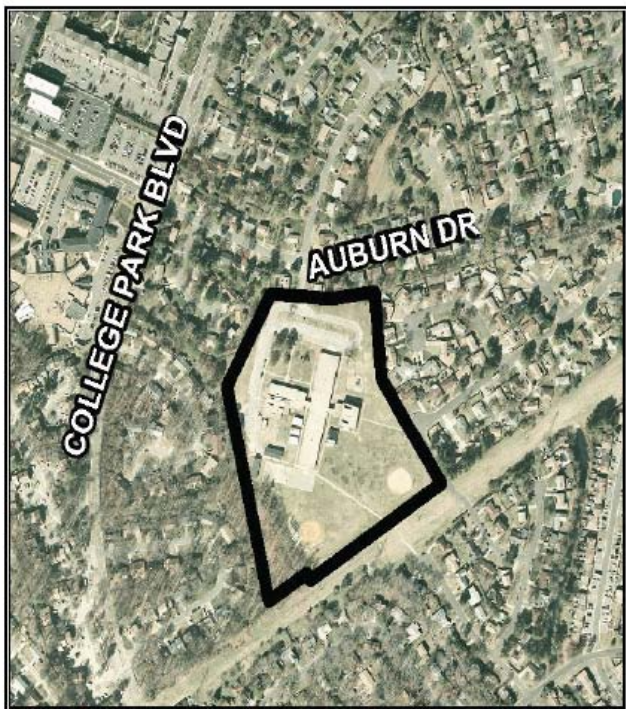
R = Replacement  
M = Modernization

NOTE: Modernization projects upgrade existing facilities to increase usable life by 25 to 30 years. These facility projects include, but are not limited to: replace existing infrastructure and upgrade instructional facilities to current standards; upgrade HVAC systems, lighting, and plumbing; remodel libraries; upgrade labs, gyms, and other recreational areas; and install wiring for computers and provide upgraded equipment.


# Alphabetical Project Index

The budgeted details, purposes, and impacts are detailed on the succeeding pages in alphabetical order.

<b>Project #</b>	<b>Project Title</b>	<b>Page #</b>
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City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1026000		Title: College Park Elementary School Replacement				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Replacement				District: Centerville				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
22,148,750	20,973,750	1,175,000	0	0	0	0	0	0
Description and Scope								
This project is for the replacement of College Park Elementary School. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.								
Purpose and Need								
College Park Elementary School, originally built in 1972, can no longer adequately house the required instructional programs and the facility is in need of replacement. The project will extend the useful life of the facility by 40 to 50 years.								
History and Current Status								
This project first appeared in the FY 2002-03 CIP.								
Operating Budget Impacts								
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Operating Budget Impacts			0	61,492	63,337	65,237	67,194	69,210
Total FTE			0.00	0.00	0.00	0.00	0.00	0.00
Project Map								
			Schedule of Activities					
			Project Activities	From - To	Amount			
			Inspections and Support	06/09 - 06/12	125,000			
			Design	07/08 - 06/12	1,425,000			
			Construction	06/09 - 06/12	18,850,000			
			Furniture and Fixtures	09/10 - 06/12	850,000			
			Contingencies	07/08 - 06/12	898,750			
			Total Budgetary Cost Estimate:					22,148,750
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			4,879,954					
Fed Cont-2010 American Recovery & Reinvestment Act			15,936,308					
Interest on Deposits - School Capital Proj Fund			1,175,000					
Schools Funding Formula			157,488					



City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1233000		Title: Consolidated Old Donation Ctr/Kemps Landing Magnet Rep				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Bayside				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
63,360,000	0	12,150,000	5,450,000	5,275,000	25,331,000	15,154,000	0	0
Description and Scope								
This project is for the replacement of Old Donation Center and Kemps Landing Magnet with a consolidated facility.								
Purpose and Need								
Old Donation Center, originally built in 1965, and Kemps Landing Magnet Center, built in 1957, can no longer adequately house the required instructional programs and the facilities are in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.								
History and Current Status								
Separate modernization projects for both Old Donation Center and Kemps Landing Magnet first appeared in the FY 2000-01 CIP as part of the School Modernization Plan approved by the School Board and City Council in January 1999. This consolidated project is a product of staff briefings received by the School Board in Fall 2009.								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
			Project Activities	From - To	Amount			
			Inspections and Support	06/13 - 01/16	200,000			
			Design	11/11 - 01/16	4,027,333			
			Construction	10/13 - 01/16	53,697,778			
			Furniture and Fixtures	02/16 - 05/16	2,750,000			
			Contingencies	11/11 - 12/16	2,684,889			
			Total Budgetary Cost Estimate:					63,360,000
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			42,102,000					
Fund Balance - General Fund			1,826,927					
Public Facility Revenue Bonds			16,091,000					
Interest on Deposits - School Capital Proj Fund			190,073					
Schools Funding Formula			3,150,000					
			Total Funding: 63,360,000					
			Future Funding Requirements: 0					


City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1109000		Title: Energy Performance Contracts				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
14,149,705	6,649,705	2,500,000	2,500,000	2,500,000	0	0	0	0
Description and Scope								
This project authorizes \$6.6 million of debt financing to be used for Energy Performance Contracts.								
Purpose and Need								
As a measure to reduce energy costs as well as protecting the environment, the City and School system have been exploring energy performance contracts. Energy performance contracting involves a vendor (contractor) conducting a detailed energy audit and then making improvements to a building that reduces energy costs. The savings are such that the cost of the improvements is recaptured within a reasonable period. The savings are guaranteed by the contractor, who is required to take out a performance bond, whereby the shortfall is paid to the City if the savings do not materialize.								
History and Current Status								
This project first appeared in the FY 2009-10 CIP. City Council approved the creation of this project in an ordinance on July 1, 2008. There is no timetable for how long the projects will take to pay back but according to State Code, the payback must occur within a 20 year period. The Schools initially received a \$5 million award to complete two projects. The first project involved improvements to Indian Lakes Elementary, Plaza Middle School, and Red Mill Elementary School. The second project involved Providence Elementary, Brandon Middle School, Bayside High School, Rosemont Elementary, and Kingston Elementary. The first project was primarily work with lighting systems. The second project included lighting systems as well as mechanical system upgrades, including a geothermal system installation at Providence Elementary. In FY 2009-10, City Council appropriated an additional \$1.6 million for this purpose.								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
<div style="border: 2px solid black; padding: 20px; text-align: center;"> NO MAP REQUIRED </div>			Project Activities	From - To	Amount			
			Inspections and Support	07/08 - 07/17	1,000,000			
			Construction	07/08 - 06/17	13,149,705			
			Total Budgetary Cost Estimate:				14,149,705	
			Means of Financing					
			Funding Subclass	Amount				
			Energy Performance Contracts	5,000,000				
			Federal Contribution	1,649,705				
			Public Facility Revenue Bonds	7,500,000				
			Total Funding:				14,149,705	
			Future Funding Requirements:				0	




City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1019000		Title: Great Neck Middle School Replacement				Status: Approved		
Category: Schools			Department: Education					
Project Type			Project Location					
Project Type: Replacement			District: Lynnhaven					
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
46,500,000	46,500,000	0	0	0	0	0	0	0
Description and Scope								
This project is for the replacement of Great Neck Middle School. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.								
Purpose and Need								
Great Neck Middle School, originally built in 1961, can no longer adequately house the required instructional programs and the facility is in need of replacement. The project will extend the useful life of the facility by 40 to 50 years.								
History and Current Status								
This project first appeared in the FY 2001-02 CIP. A modernization study completed in 2002 recommended that this facility be torn down and replaced on the same site.								
Operating Budget Impacts								
Operations and Maintenance								
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Operating Budget Impacts			0	61,492	63,337	65,237	67,194	69,210
Total FTE			0.00	0.00	0.00	0.00	0.00	0.00
Project Map			Schedule of Activities					
			Project Activities	From - To	Amount			
			Inspections and Support	04/09 - 09/12	175,000			
			Design	07/06 - 09/12	3,631,753			
			Construction	04/09 - 09/12	37,564,997			
			Furniture and Fixtures	04/09 - 09/12	3,250,000			
			Contingencies	07/06 - 09/12	1,878,250			
Total Budgetary Cost Estimate:					46,500,000			
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			38,453,775					
Interest on Deposits - School Capital Proj Fund			601,094					
State Contribution - Lottery Funds			7,445,131					
Total Funding:					46,500,000			
Future Funding Requirements:					0			





City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1035000		Title: John B. Dey Elementary School Modernization				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Lynnhaven				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Funding
23,289,241	0	0	0	0	0	10,407,000	12,882,241	0
Description and Scope								
This project is for the modernization of John B. Dey Elementary School.								
Purpose and Need								
John B. Dey Elementary School, originally built in 1956, can no longer adequately house the required instructional programs and the facility is in need of major modernization. This project will extend the useful life of the facility by 25 to 30 years.								
History and Current Status								
This project first appeared in the FY 2004-05 CIP.								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
			Project Activities	From - To	Amount			
			Inspections and Support	04/16 - 09/18	150,000			
			Design	07/16 - 09/18	1,449,845			
			Construction	04/16 - 09/18	19,331,269			
			Furniture and Fixtures	12/17 - 09/18	425,000			
			Contingencies	04/16 - 09/19	1,933,127			
Total Budgetary Cost Estimate:					23,289,241			
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			20,148,000					
Schools Funding Formula			3,141,241					
Total Funding:					23,289,241			
Future Funding Requirements:					0			

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1106000		Title: Kellam High School Replacement				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: New Facility Construction				District: Princess Anne				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
102,000,000	37,766,349	18,324,951	22,196,000	23,712,700	0	0	0	0
Description and Scope								
This project is for the replacement of Kellam High School and first appeared in the FY 2008-09 CIP as proposed by Schools. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.								
Purpose and Need								
Kellam High School originally built in 1962 can no longer adequately house the required instructional programs and the facility is in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.								
History and Current Status								
This project first appeared in the FY 2008-09 CIP.								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
			Project Activities	From - To	Amount			
			Inspections and Support	03/11 - 09/14	300,000			
			Design	10/09 - 09/14	5,780,000			
			Site Acquisition	07/08 - 02/10	8,250,000			
			Construction	03/11 - 09/14	77,066,667			
			Furniture and Fixtures	09/13 - 09/14	6,750,000			
			Contingencies	07/08 - 09/14	3,853,333			
			Total Budgetary Cost Estimate:					102,000,000
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			88,102,434					
Fund Balance - School Reserve Fund			839,590					
Interest on Deposits - School Capital Proj Fund			852,927					
State Contribution - Lottery Funds			10,612,537					
Schools Funding Formula			1,592,512					
			Total Funding:					102,000,000
			Future Funding Requirements:					0



City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program

Project: 1056000

Title: Princess Anne Middle School Replacement

Status: Approved

Category: Schools

Department: Education

### Project Type

### Project Location

Project Type: Replacement

District: Princess Anne

### Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
14,858,759	0	0	0	0	0	0	14,858,759	66,141,241

### Description and Scope

This project is for the replacement of Princess Anne Middle School.

## Purpose and Need

Princess Anne Middle School, originally built in 1974, can no longer adequately house the required instructional programs and the facility is in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.

## History and Current Status

This project first appeared in the FY 2005-06 CIP. This project was originally scheduled as a modernization. A modernization study completed in 2005 recommended that this facility be torn down and replaced on the same site. The project's name was changed in the FY 2006-07 CIP to reflect the increased scope.

### Operating Budget Impacts

Not Applicable

## Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/17 - 12/19	250,000
Design	07/17 - 12/19	5,083,334
Construction	07/17 - 12/21	67,777,778
Furniture and Fixtures	07/18 - 12/21	4,500,000
Contingencies	07/17 - 12/21	3,388,888

Total Budgetary Cost Estimate:	81,000,000
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### Means of Financing

Funding Subclass	Amount
Charter Bonds	10,000,000
Schools Funding Formula	4,858,759

Total Funding:	14,858,759
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Future Funding Requirements:	66,141,241
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City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1001000		Title: Renovations and Replacements - Energy Management				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Funding
14,426,286	9,201,286	500,000	500,000	500,000	1,150,000	1,250,000	1,325,000	200,000
Description and Scope								
This project was created to separately identify maintenance related projects which have the potential to produce energy savings. This project will include ceiling/lighting improvements and window replacements.								
Purpose and Need								
As our inventory continues to age, there is a need to identify capital projects which have the potential to lead to energy savings.								
History and Current Status								
This project first appeared in the FY 2000-01 CIP. Appropriations to date reflect a transfer of \$725,000 into 1-103 HVAC - Phase II and \$249,783 into 1-011 Equipment and Vehicle Replacement.								
Operating Budget Impacts								
Savings on energy costs are reflected in the Schools Operating Budget.								
Project Map			Schedule of Activities					
<div style="border: 2px solid black; padding: 20px; text-align: center;"> NO MAP REQUIRED </div>			Project Activities	From - To	Amount			
			Inspections and Support	07/00 - 06/17	450,000			
			Design	07/00 - 06/17	1,000,000			
			Construction	07/00 - 06/17	12,176,286			
			Contingencies	07/00 - 06/17	1,000,000			
			Total Budgetary Cost Estimate:		14,626,286			
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			6,758,760					
Fund Balance - General Fund			500,000					
Public Facility Revenue Bonds			1,000,000					
State Contribution			250,000					
Fund Balance - School Reserve Fund			850,000					
Schools Funding Formula			4,167,526					
Sale of Property			900,000					
Total Funding:			14,426,286					
Future Funding Requirements:			200,000					



<b>City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program</b>								
<b>Project:</b> 1099000	<b>Title:</b> Renovations and Replacements - Grounds - Phase II					<b>Status:</b> Approved		
<b>Category:</b> Schools				<b>Department:</b> Education				
<b>Project Type</b>				<b>Project Location</b>				
Project Type: Renovation/Rehabilitation				District: Citywide				
<b>Programmed Funding</b>								
<b>Programmed Funding</b>	<b>Appropriated To Date</b>	<b>Budgeted FY 2012</b>	<b>FY 2013</b>	<b>Non-Appropriated Programmed CIP Funding</b>				<b>Future Funding</b>
				<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	
10,275,000	4,100,000	900,000	950,000	1,000,000	1,050,000	1,100,000	1,175,000	0
<b>Description and Scope</b>								
This project provides for the renovation and replacement of school grounds infrastructure, including but not limited to, parking lot/play area resurfacing, sidewalk replacements, basketball goal replacements, outdoor track resurfacing, and storm drainage repairs at several schools.								
<b>Purpose and Need</b>								
As schools and their infrastructure continue to age, there is an increasing need to perform long-term maintenance of school grounds. This project provides resources to repair and maintain school grounds and to provide improvements to extend the useful life of specific elements of school grounds.								
<b>History and Current Status</b>								
This project first appeared in the FY 2006-07 CIP.								
<b>Operating Budget Impacts</b>								
Not Applicable								
<b>Project Map</b>				<b>Schedule of Activities</b>				
NO MAP REQUIRED				<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>		
				Inspections and Support	07/06 - 06/17	450,000		
				Design	07/06 - 06/17	450,000		
				Construction	07/06 - 06/17	8,925,000		
				Contingencies	07/06 - 06/17	450,000		
				Total Budgetary Cost Estimate:		10,275,000		
				<b>Means of Financing</b>				
				<b>Funding Subclass</b>	<b>Amount</b>			
				Charter Bonds	4,884,000			
				Fund Balance - General Fund	391,000			
				Fund Balance - School Reserve Fund	800,000			
				Interest on Deposits - School Capital Proj Fund	900,000			
				Schools Funding Formula	2,450,000			
				Sale of Property	850,000			
				Total Funding:	10,275,000			
				Future Funding Requirements:				

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program										
Project: 1103000		Title: Renovations and Replacements - HVAC Systems - Phase II				Status: Approved				
Category: Schools				Department: Education						
Project Type				Project Location						
Project Type: Renovation/Rehabilitation				District: Citywide						
Programmed Funding										
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding		
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017			
42,668,702	17,743,702	3,000,000	3,000,000	3,000,000	5,000,000	5,300,000	5,625,000	0		
Description and Scope										
Inventory and analysis of school facilities have identified several school sites in need of upgrades or replacements of heating, ventilation or air conditioning systems. These do not include upgrades and replacements associated with addressing indoor air quality problems (those are addressed in a separate project).										
Purpose and Need										
As existing school facilities become older, the need to replace and upgrade heating, ventilation, and air conditioning (HVAC) systems is necessary to maintain adequate learning environments and to extend the useful life of facilities with older mechanical systems. This project provides resources to insure that adequate heating, cooling, and ventilation is available in school sites through projects to provide improved or upgraded systems in schools throughout the City.										
History and Current Status										
This project first appeared in the FY 2006-07 CIP.										
Operating Budget Impacts										
Not Applicable										
Project Map			Schedule of Activities							
<div style="border: 2px solid black; padding: 20px; text-align: center;"> NO MAP REQUIRED </div>			Project Activities	From - To	Amount					
			Inspections and Support	07/06 - 06/17	750,000					
			Design	07/06 - 06/17	2,750,000					
			Construction	07/06 - 06/17	37,918,702					
			Contingencies	07/06 - 06/17	1,250,000					
			Total Budgetary Cost Estimate:				42,668,702			
			Means of Financing							
Funding Subclass			Amount							
Charter Bonds			5,152,000							
Fund Balance - School Reversion			1,725,000							
Fund Balance - General Fund			30,889,000							
Public Facility Revenue Bonds			409,000							
Interest on Deposits - Sch Oth State Rev CP Fd			55,778							
State Contribution			2,119,991							
Interest on Deposits - School Capital Proj Fund			78,354							
Schools Funding Formula			2,239,579							
Total Funding:			42,668,702							
Future Funding Requirements:			0							



City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1105000		Title: Renovations and Replacements - Various - Phase II				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
14,535,000	6,060,000	1,200,000	1,275,000	1,350,000	1,450,000	1,550,000	1,650,000	0
Description and Scope								
As the age of school facilities increases, the need for more renovations and system replacements has risen so that the useful life of the facilities for housing children for educational purposes can be extended. Inventory and analysis of the renovation needs of existing facilities has identified various major repair needs (masonry repair, asbestos removal, lighting) and replacement (language labs, hallway lockers, ceilings, bleachers, windows, gym floors) in schools throughout the system along with the need for various renovations of an emergency nature.								
Purpose and Need								
School facilities represent a major investment and component of the City's infrastructure. As such, the maintenance of these facilities is imperative to ensure the maintenance of this investment in a condition which provides an appropriate learning environment for our children. This project provides resources to both repair and maintain facilities and to provide improvements and upgrades to extend the useful life of the school facilities.								
History and Current Status								
This project first appeared in the FY 2006-07 CIP. In FY 2010-11, the City Council appropriated an additional \$250,000 in FY 2009-10 reversion funding for this project.								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
<div style="border: 2px solid black; padding: 20px; text-align: center;"> <h2>NO MAP REQUIRED</h2> </div>			Project Activities		From - To	Amount		
			Inspections and Support		07/06 - 06/17	750,000		
			Design		07/06 - 06/17	1,000,000		
			Construction		07/06 - 06/17	11,785,000		
			Contingencies		07/06 - 06/17	1,000,000		
			Total Budgetary Cost Estimate:			14,535,000		
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			7,485,000					
Fund Balance - School Reversion			250,000					
Fund Balance - General Fund			154,000					
Interest on Deposits - School Capital Proj Fund			1,200,000					
Schools Funding Formula			4,475,000					
Sale of Property			971,000					
Total Funding:			14,535,000					
Future Funding Requirements:			0					

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1195000		Title: Student Data Management System				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Replacement				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
12,187,001	12,187,001	0	0	0	0	0	0	0
Description and Scope								
This will provide a replacement data base system for multiple student data tracking systems currently in place throughout the school system. The software will be a client server based system accessible via existing administrative microcomputers at all school sites, allowing rapid, up-to-date access to student information.								
Purpose and Need								
This will provide for a data management system to replace a twenty year old system. The new system will enable staff to meet student data management requirements (attendance, grades, testing, course completed, etc) necessary for student academic planning and to comply with Standards of Learning testing requirements.								
History and Current Status								
This project first appeared in the FY 1999-00 CIP as an outgrowth of the technology needs study.								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
<div style="border: 2px solid black; padding: 20px; text-align: center;"> NO MAP REQUIRED </div>			Project Activities		From - To		Amount	
			Equipment		07/99 - 07/17		11,600,000	
			Contingencies		07/99 - 07/17		587,001	
			Total Budgetary Cost Estimate:				12,187,001	
			Means of Financing					
Funding Subclass			Amount					
Fund Balance - School Reversion			7,745,954					
State Contribution			855,001					
Schools Funding Formula			3,586,046					
Total Funding:			12,187,001					
Future Funding Requirements:			0					

City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1232000		Title: Tennis Court Renovations				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Renovation/Rehabilitation				District: Citywide				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
4,170,000	2,070,000	300,000	320,000	340,000	360,000	380,000	400,000	0
Description and Scope								
This project is a cooperative effort by the schools and the City to implement a citywide program for renovation or rehabilitation of public tennis courts at various School and park sites.								
Purpose and Need								
This project will provide safe and well maintained tennis facilities for use by the general public. An efficient and effective tennis court maintenance plan requires routine surface treatment and patching and periodic renovations/rehabilitation. In addition, some tennis courts will have to be completely renovated.								
History and Current Status								
This project first appeared in the FY 1999-00 CIP.								
Operating Budget Impacts								
Not Applicable								
Project Map			Schedule of Activities					
<div style="border: 2px solid black; padding: 20px; text-align: center;"> NO MAP REQUIRED </div>			Project Activities	From - To	Amount			
			Design	07/99 - 06/17	325,000			
			Construction	07/99 - 06/17	3,520,000			
			Contingencies	07/99 - 06/17	325,000			
			Total Budgetary Cost Estimate:		4,170,000			
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			2,000,000					
State Contribution			250,000					
Interest on Deposits - School Capital Proj Fund			565,000					
Schools Funding Formula			1,075,000					
Sale of Property			280,000					
Total Funding:			4,170,000					
Future Funding Requirements:			0					



City of Virginia Beach, Virginia Fiscal Years 2011-12 through 2016-17 Capital Improvement Program								
Project: 1234000		Title: Virginia Beach Middle School Replacement				Status: Approved		
Category: Schools				Department: Education				
Project Type				Project Location				
Project Type: Replacement				District: Beach				
Programmed Funding								
Programmed Funding	Appropriated To Date	Budgeted FY 2012	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
51,196,022	51,196,022	0	0	0	0	0	0	0
Description and Scope								
This project is for the replacement of the Virginia Beach Middle School facility on the existing Virginia Beach Middle site. This facility is being designed/constructed as a certified facility in accordance with standards established by the US Green Building Council. The Leadership in Energy and Environmental Design (LEED) Green Building Rating System is a nationally accepted benchmark for the design, construction, and operation of high performance green buildings.								
Purpose and Need								
Virginia Beach Middle School, originally built in 1952, can no longer adequately house the required instructional programs and the facility is in need of replacement. This project will extend the useful life of the facility by 40 to 50 years.								
History and Current Status								
This project first appeared in the FY 2001-02 CIP. A recently completed Modernization Study recommends that this facility be torn down and a new facility be constructed. This project was revised in FY 2004-05 to include the consolidation of Kemps Landing Magnet School. The School Board voted not to consolidate Kemps Landing with Virginia Beach Middle in December 2005; therefore the proposal to consolidate has been removed from this project. In FY 2010-11, City Council transferred \$382,801 from this project to CIP 1-078 Pupil Transportation Maintenance Facility.								
Operating Budget Impacts								
Operations and Maintenance			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Operating Budget Impacts			0	61,492	63,337	65,237	67,194	69,210
Total FTE			0.00	0.00	0.00	0.00	0.00	0.00
Project Map			Schedule of Activities					
			Project Activities	From - To	Amount			
			Inspections and Support	07/07 - 09/11	225,000			
			Design	06/06 - 09/11	2,821,748			
			Construction	07/07 - 09/11	42,028,699			
			Furniture and Fixtures	06/09 - 09/11	3,950,000			
			Contingencies	10/03 - 09/11	2,170,575			
			Total Budgetary Cost Estimate:					51,196,022
Means of Financing								
Funding Subclass			Amount					
Charter Bonds			31,383,882					
Fund Balance - School Reversion			1,372,881					
Virginia Public School Authority Subsidy			1,006,140					
Fed Cont-2010 American Recovery & Reinvestment Act			848,262					
Virginia Public School Authority Bonds			6,350,705					
Fund Balance - General Fund			2,034,000					
Fund Balance - Premium on Bonds Sold			143,155					
Interest on Deposits - School Capital Proj Fund			383,000					
State Contribution - Lottery Funds			130,220					
Schools Funding Formula			7,543,777					
Total Funding:			51,196,022					
Future Funding Requirements:			0					

# FY 2010/11 Building Utilization Report – Elementary Schools

Elementary Schools	Scheduled Modernization/ Replacement Start Date	Scheduled Modernization/ Replacement Complete Date	Membership September 30, 2010	Optimum Capacity 2010-2011	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site
Comprehensive							
Alanton			629	650	-21	-3.2%	0
Arrowhead		Complete	454	540	-86	-15.9%	0
Bayside		Complete	453	527	-74	-14.0%	0
Birdneck			722	753	-31	-4.1%	9
Brookwood		Complete	710	689	21	3.0%	4
Centerville			668	695	-27	-3.9%	4
Christopher Farms			714	752	-38	-5.1%	1
College Park ♦	2009-2010	2011-2012	402	450	-48	-10.7%	5
Cooke		Complete	660	587	73	12.5%	5
Corporate Ldg			543	642	-99	-15.4%	0
Creeds		Complete	297	425	-128	-30.1%	0
John B. Dey			817	821	-4	-0.5%	3
Diamond Springs		New - Complete	475	482	-7	-1.3%	0
Fairfield			499	526	-27	-5.1%	0
Glenwood			900	1024	-124	-12.1%	0
Green Run			494	451	43	9.5%	9
Hermitage		Complete	622	637	-15	-2.4%	0
Holland			527	480	47	9.9%	4
Indian Lakes			528	529	-1	-0.2%	0
Kempsville		Complete	457	542	-85	-15.7%	0
Kempsville Meadows		Complete	502	514	-12	-2.3%	0
King's Grant			609	616	-7	-1.1%	1
Kingston			521	581	-60	-10.3%	0
Landstown			724	838	-114	-13.6%	0
Linkhorn Park		Complete	798	747	51	6.8%	2
Luxford		Complete	522	536	-14	-2.7%	0
Lynnhaven		Complete	437	472	-35	-7.3%	0
Malibu		Complete	319	423	-104	-24.6%	0
New Castle			793	847	-54	-6.4%	0
Newtown		Complete	470	466	4	0.8%	0
North Landing			527	545	-18	-3.3%	4
Ocean Lakes			516	647	-131	-20.2%	0
Parkway			514	473	41	8.6%	4
Pembroke		Complete	528	680	-152	-22.4%	1
Pembroke Meadows		Complete	429	513	-84	-16.4%	0
Point O'View			530	581	-51	-8.8%	0
Princess Anne			529	635	-106	-16.7%	0
Providence			534	554	-20	-3.6%	0
Red Mill			682	708	-26	-3.7%	0
Rosemont			327	421	-94	-22.4%	0
Rosemont Forest			510	590	-80	-13.6%	0
Salem			442	482	-40	-8.3%	0
Seatack		Complete	404	395	9	2.3%	3
Shelton Park		Complete	383	418	-35	-8.3%	0
Strawbridge			756	746	10	1.3%	0
Tallwood			598	606	-8	-1.3%	1
Thalia		Complete	667	692	-25	-3.6%	0
Thoroughgood			630	598	32	5.4%	4
Three Oaks		New - Complete	765	765	0	0.0%	0
Trantwood		Complete	506	555	-49	-8.8%	0
White Oaks			740	680	60	8.8%	6
Williams			437	513	-76	-14.8%	1
Windsor Oaks		Complete	633	621	12	1.9%	0
Windsor Woods		Complete	403	429	-26	-6.1%	0
Woodstock		Complete	663	735	-72	-9.8%	0
<b>Totals</b>			<b>30,919</b>	<b>32,823</b>	<b>-1,904</b>	<b>-6.2%</b>	<b>71</b>
Division-wide School/Center							
Old Donation Center			501	393	108	27.5%	8
<b>Elementary Totals</b>			<b>31,420</b>	<b>33,216</b>	<b>-1,796</b>	<b>-5.4%</b>	<b>79</b>

♦ - Capacity estimated to reflect replacement facility scheduled to be completed in the near future.  
The portables at this facility are scheduled to be removed upon the completion of the new school.

10 % or more  
over capacity

-10 % or more  
under capacity

## FY 2010/11 Building Utilization Report – Middle and High Schools

Middle Schools	Scheduled Modernization/ Replacement Start Date	Scheduled Modernization/ Replacement Complete Date	Membership September 30, 2010	Optimum Capacity 2010-2011	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site
Bayside			977	1,070	-93	-8.7%	1
Brandon			1,237	1,205	32	2.7%	4
Corporate Landing			1,328	1,370	-42	-3.1%	0
Great Neck ♦	2009-2010	2011-2012	1,106	1,200	-94	-7.8%	12
Independence			1,234	1,216	18	1.5%	7
Kemps Landing Magnet			596	600	-4	-0.7%	6
Kempsville			860	798	62	7.8%	7
Landstown			1,477	1,513	-36	-2.4%	2
Larkspur			1,530	1,551	-21	-1.4%	1
Lynnhaven			1,213	1,205	8	0.7%	1
Plaza			1,073	1,033	40	3.9%	6
Princess Anne	2015-2016	2018-2019	1,365	1,299	66	5.1%	8
Salem			1,042	999	43	4.3%	2
Virginia Beach	2007-2008	2010-2011	740	847	-107	-12.6%	0
<b>Middle School Totals</b>			<b>15,778</b>	<b>15,906</b>	<b>-128</b>	<b>-0.8%</b>	<b>57</b>

High Schools	Scheduled Modernization/ Replacement Start Date	Scheduled Modernization/ Replacement Complete Date	Membership September 30, 2010	Capacity 2010-2011	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site
Bayside			1,842	1,708	134	7.9%	12
Cox			1,927	1,754	173	9.9%	8
First Colonial			2,008	1,601	407	25.4%	22
Green Run			1,675	1,709	-34	-2.0%	9
Kellam	2011-2012	2014-2015	1,843	1,762	81	4.6%	11
Kempsville			1,734	1,786	-52	-2.9%	3
Landstown			2,330	2,068	262	12.7%	0
Ocean Lakes			2,367	2,269	98	4.3%	0
Princess Anne			1,934	1,534	400	26.1%	18
Salem			1,854	1,766	88	5.0%	17
Tallwood			2,095	2,028	67	3.3%	9
<b>High School Totals</b>			<b>21,609</b>	<b>19,986</b>	<b>1,623</b>	<b>8.1%</b>	<b>109</b>

Alternative Schools	Scheduled Replacement Start Date	Scheduled Replacement Complete Date	Membership September 30, 2010	Capacity 2010-2011	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site
Renaissance Academy	2007-2008	2009-2010					
Middle School			84	573	-489	-85.3%	0
High School			474	862	-388	-45.0%	0
<b>Alternative Schools Totals</b>			<b>558</b>	<b>1,435</b>	<b>-877</b>	<b>-54.8%</b>	<b>0</b>
<b>Division Totals</b>			<b>69,365</b>	<b>70,543</b>	<b>-1,178</b>	<b>-1.7%</b>	<b>245</b>

♦ - Capacity estimated to reflect replacement facility scheduled to be completed in the near future.  
The portables at this facility are scheduled to be removed upon the completion of the new school.

10 % or more  
over capacity

-10 % or more  
under capacity

# A Snapshot of Virginia Beach City Public Schools' Outcomes

## Our Record of Excellence

- Seven schools received the prestigious *Governor's Award for Educational Excellence*. They include: Kingston Elementary, Pembroke Elementary, Red Mill Elementary, Thoroughgood Elementary, Trantwood Elementary, Old Donation Center, and Kemps Landing Magnet.
- The Class of 2011 accepted \$25,439,890 in scholarships.
- Larkspur Middle School was awarded the *2011 Difference Maker Award* from the Alliance for Student Activities for its "LKMS & H2O for Life" project. Only one middle school in the United States is given this honor each year.
- The Virginia Beach Education Foundation awarded more than \$100,000 to fund 90 teacher and school-wide grant projects.
- For the third consecutive year, VBCPS posted strong results on two important academic measures- the 2010 On-Time Graduation Rate (85 percent) and the 2010 cohort-based dropout rate (6.9 percent).
- Ten of the district's high schools were ranked in the top six percent nationwide by *The Washington Post* newspaper.
- Almost 19,000 volunteers and partners donated more than 330,000 hours of service to VBCPS-with an estimated worth of more than \$7 million.
- W.T.Cooke Elementary School and Green Run Elementary School earned *2011 Title I Distinguished School* honors from the Virginia Department of Education (VDOE).
- Virginia Beach City Public Schools took top honors for *Best Green Organization* and *Best Green Institutional Project* from the *Virginia Sustainable Building Network*.
- The Department of Budget and Finance was awarded a *Distinguished Budget Presentation Award* by the Government Finance Officers Association (GFOA) for FY ending June 2010, and also received the *Meritorious Budget Award* by the Association of School Business Officials International (ASBO).
- VBCPS offered 102 different technical and career education industry credentials and assessments. Results indicate that 4,533 credentials were earned by students out of a total of 6,075 tests administered. In addition, 1,580 students passed the Virginia Workplace Readiness NOCTI assessment, the most in the state of Virginia.
- VBCPS was honored with the EPA Environmental Achievement Award by the EPA Mid-Atlantic Region; the 2010 Sustainable Development Honor Award (VSBA); the 2010 Green School Challenge Platinum Award (VSBA); and the 2010 Exhibition of School Architecture Platinum Award (VSBA).
- The 289,000 square foot Renaissance Academy became the first LEED Gold Alternative Education Facility in the country, while the Pupil Transportation and Maintenance Facility is the first LEED Platinum designed public school transportation facility in the country.
- The Adult Learning Center (ALC) leads the state in the number of students who were successful on the GED. ALC tested more students than any other division (1,603). Of that number, 66.8 percent passed. The state average is 61.4 percent.

Source: Department of Media and Communications



# School Board / City of Virginia Beach

## Miscellaneous School and City Statistical Data

DATE OF INCORPORATION	JANUARY 1, 1963
FORM OF GOVERNMENT	COUNCIL - MANAGER
SCHOOL BOARD MEMBERS	11

<b>Area - Square Miles</b> .....	Land (248) / Water (59) .....	307
<b>Education</b>		
Elementary Schools .....		55
Middle Schools .....		13
High Schools .....		11
Auxiliary Schools .....		6
School Buses, September .....		771
<b>Parks and Recreation</b>		
Signature Parks - All Developed .....	(>100 acres) .....	2
Metro Parks - All Developed .....	(50.1 to 100 acres) .....	5
Community Parks - Developed .....	(15 to 50 acres) .....	8
Community Parks - Under Development .....		2
Community Parks - Future Development .....		2
Neighborhood Parks - Developed .....	(.25 to 15 acres) .....	182
Resort Area Parks - Developed .....		3
Resort Area/Beachfront Playgrounds.....		2
Natural Resources Areas .....		3
General Open Space .....		59
Special Use Sites (a) .....		12
Park Acres - Developed & Undeveloped (b) .....		4,380
Golf Courses (c) .....		5
Recreation Centers - Developed .....		6
Recreation Centers - Undeveloped/Under Design .....		1
Linkages (Cape Henry and Norfolk Ave. Trails) .....		2
Skate Parks (d) .....		2
<b>Population</b>		
Census 1970 .....		172,106
Census 1980 .....		262,199
Census 1990 .....		393,069
Census 2000 .....		425,257
Current .....		447,836
<b>Total Assessed Value</b>		
2007 .....		\$ 50,455,204,051
2008 .....		\$ 59,946,762,727
2009 .....		\$ 61,286,940,703
2010 .....		\$ 59,881,977,681
<b>Real Estate Tax Rate per \$100 of assessed value</b>		
2005 .....		\$ 1.1964
2006 .....		\$ 1.0239
2007 .....		\$ .99
2008 .....		\$ .89
2009 .....		\$ .89
2010 .....		\$ .89
2011 .....		\$ .89
<b>Real Estate Tax Collection</b>		
2006 .....		\$ 377,664,464
2007 .....		\$ 441,312,070
2008 .....		\$ 484,576,717
2009 .....		\$ 497,989,682

- (a) Special Use Sites include non-motorized watercraft access sites, city marina, boat ramps, Sportsplex, Princess Anne Athletic Complex, Hampton Roads Soccer Complex (City-owned, but leased), Owl Creek Tennis Center, and the Field Hockey National Training Center
- (b) Includes Signature, Metro, Community, Neighborhood Parks, Special Use Sites as well as General Open Space and Natural Resource Areas
- (c) Includes three (3) City-owned/operated courses, and (2) City-leased golf courses, including recently acquired Virginia Beach National Golf Course/leased First Tee site
- (d) Facilities located in existing parks, already accounted for above
- \* Data will be available Fall 2010

Source: Virginia Beach Economic Development  
Parks and Recreation, City of Virginia Beach  
City of Virginia Beach Resource Management Plan, City of Virginia Beach



# School Board / City of Virginia Beach

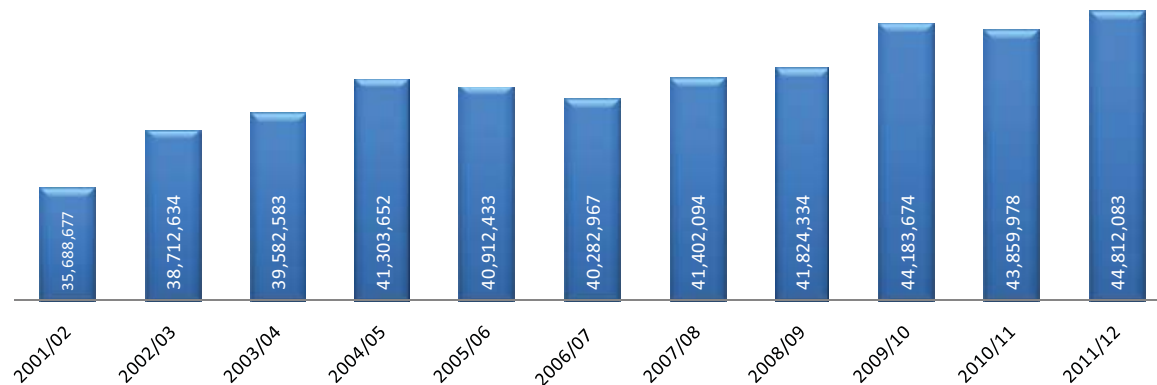
## Miscellaneous School and City Statistical Data

### Ratio of Outstanding General Bonded Debt by Type – City of Virginia Beach

Fiscal Year	General Obligation Bonds	State Literary Fund Loans	Total	Percentage of Estimated Actual Full Value of Property	Overall Net Debt Per Capita
2001	\$528,541,802	\$9,897,046	\$538,438,848	2.1%	\$1,310
2002	548,541,643	16,415,546	564,957,189	2.1%	1,428
2003	549,108,352	15,059,046	564,167,398	1.9%	1,418
2004	560,920,130	13,702,546	574,622,676	1.8%	1,814
2005	507,825,172	12,446,046	520,271,218	1.5%	1,894
2006	537,412,163	11,189,546	548,601,709	1.3%	1,944
2007	562,335,734	9,933,046	572,268,780	1.1%	2,213
2008	599,561,596	8,676,546	608,238,142	1.0%	2,256
2009	623,700,693	7,620,046	631,320,739	1.0%	2,259
2010	631,597,701	6,563,546	638,161,247	1.1%	2,274

Source: City of Virginia Beach - Department of Finance/Annual Long-Term Debt Report

### Debt Service - Budgete



# School Board / City of Virginia Beach

## Demographic Statistics of the City of Virginia Beach

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Fiscal Year	Population	Personal Income	Per Capita Personal Income	Median Age	Number of City Employees	Education Level in Years of Formal Schooling	Local Unemployment Rate
2001	426,800	\$13,330,833	\$31,170	32.3	6,385	13.7	2.9%
2002	426,900	13,934,242	32,347	32.7	6,137	13.7	3.5%
2003	428,200	14,839,877	34,021	33.8	6,228	12.7	3.7%
2004	434,000	15,828,870	36,045	34.2	6,378	13.3	3.4%
2005	433,470	16,729,819	38,232	34.4	6,580	13.6	3.3%
2006	431,820	17,947,386	40,984	34.7	6,831	13.5	2.9%
2007	430,349	18,627,138	42,821	35.0	6,898	13.8	2.7%
2008	431,451	19,459,762	45,022	36.0	7,131	13.6	3.7%
2009	433,575	19,802,014 *	45,822 *	36.6	7,700	14.0	6.4%
2010	447,836	20,177,134 *	46,690 *	36.7	7,713	13.9	6.5%

\* Projected figures from the City of Virginia Beach - Department of Finance

Source: City of Virginia Beach - Department of Finance

The following sources were used by the City in compiling the above information:

Labor Market Statistics  
Bureau of Economic Analysis  
Experian Data Solutions

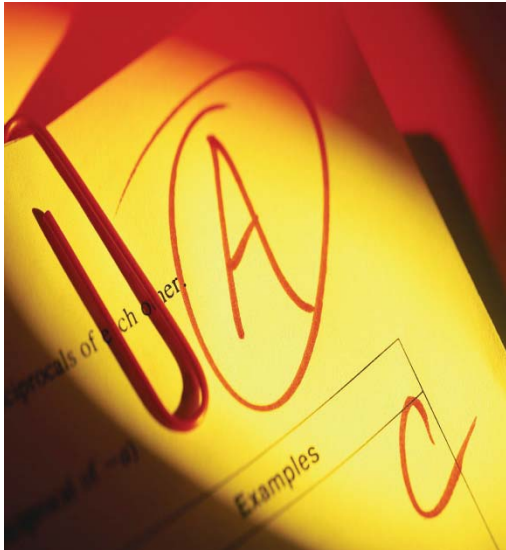
# Division Characteristics

## Public Education Facilities / Programs

Virginia Beach Public Schools (VBCPS) is the second largest school system in the Commonwealth of Virginia with approximately 69,000 students, seventy-nine schools, six city-wide centers, and over 10,000 full-time employees. VBCPS offers specialized programs for students with disabilities, educational programs for students who may need the support associated with alternative educational settings, and academy programs to challenge and engage students with differentiated interest-based opportunities. Our teachers, administrators, and support personnel are dedicated to our mission: "to ensure that each student is empowered with the knowledge and skills necessary to meet the challenges of the future."

### Schools

- 55 Elementary Schools
- 13 Middle Schools
- 11 Senior High Schools



### Academies

- Global Studies and World Language Academy <sup>(1)</sup>
- Health Sciences Academy <sup>(2)</sup>
- International Baccalaureate Academy <sup>(3)</sup>
- Legal Studies Academy <sup>(4)</sup>
- Mathematics and Sciences Academy <sup>(5)</sup>
- Middle Years Program IB <sup>(6)</sup>
- Technology Academy <sup>(7)</sup>
- Visual and Performing Arts Academy <sup>(8)</sup>

### Citywide Centers

- Adult Learning Center
- Advanced Technology Center
- Kemps Landing Magnet School
- Old Donation Center for the Gifted and Talented
- Renaissance Academy
- Technical & Career Education Center

- (1) Located in Tallwood High School
- (2) Located in Bayside High School
- (3) Located in Princess Anne High School

- (4) Located in First Colonial High School
- (5) Located in Ocean Lakes High School
- (6) Located in Plaza Middle School

- (7) Located in Landstown High School
- (8) Located in Salem High School

# Division Characteristics

## Instructional Staff

FY 2008/09

	Division		
	Elementary	Middle	High
<b>Female</b>	92.1%	77.0%	65.6%
Male	7.9%	23.0%	34.4%
<b>Average Years of Teaching Experience</b>	14.5%	14.8%	14.3%
Percentage with Graduate Degrees	48.3%	49.3%	47.0%
<b>Percentage New to the System</b>	7.9%	5.3%	7.4%

FY 2009/10

	Division		
	Elementary	Middle	High
<b>Female</b>	92.1%	77.5%	65.7%
Male	7.9%	22.5%	34.3%
<b>Average Years of Teaching Experience</b>	15.0%	15.6%	15.0%
Percentage with Graduate Degrees	50.6%	51.1%	49.1%
<b>Percentage New to the System</b>	5.0%	2.9%	3.3%

FY 2010/11

	Division		
	Elementary	Middle	High
<b>Female</b>	92.3%	78.0%	65.8%
Male	7.7%	22.0%	34.2%
<b>Average Years of Teaching Experience</b>	15.2%	15.3%	15.0%
Percentage with Graduate Degrees	52.2%	51.9%	49.6%
<b>Percentage New to the System</b>	4.9%	7.3%	6.3%

# Division Characteristics

## Students

FY 2008/09

	Division		
	Elementary	Middle	High
<b>Female</b>	48.7%	49.3%	49.3%
Male	51.3%	50.7%	50.7%
<b>Economically Disadvantaged</b>	34.5%	28.8%	21.6%
Gifted	7.9%	16.7%	15.2%
<b>Limited English Proficiency</b>	2.2%	2.3%	1.1%
Migrant	<0.1%	<0.1%	<0.1%
<b>Special Education</b>	11.0%	12.6%	11.5%

FY 2009/10

	Division		
	Elementary	Middle	High
<b>Female</b>	48.7%	49.0%	49.2%
Male	51.3%	51.0%	50.8%
<b>Economically Disadvantaged</b>	35.3%	31.0%	23.3%
Gifted	7.3%	17.0%	15.7%
<b>Limited English Proficiency</b>	2.3%	2.3%	1.0%
Migrant	0.0%	<0.1%	<0.1%
<b>Special Education</b>	10.8%	12.0%	11.6%

FY 2010/11

	Division		
	Elementary	Middle	High
<b>Female</b>	48.5%	49.6%	48.9%
Male	51.5%	50.4%	51.1%
<b>Economically Disadvantaged</b>	33.9%	30.6%	23.5%
Gifted	7.2%	16.5%	15.6%
<b>Limited English Proficiency</b>	1.9%	1.9%	0.8%
Migrant	<0.1%	<0.1%	<0.1%
<b>Special Education</b>	10.1%	11.6%	11.6%



# Division Characteristics

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

- (1) The potential transfer of the Navy's Master Jet Base and related support activities from the Oceana Naval Air Station were not taken into account in projections in the development of the biennial budget.
- (2) The above chart reflects an eight-year span of historical and projected student enrollment by school level. Although not shown in the above chart, Virginia Beach City Public Schools' enrollment has been declining since FY 1999 and it is projected to continue to decline through FY 2013/14.

## Elementary

HISTORICAL STUDENT MEMBERSHIP						FINAL PROJECTED STUDENT MEMBERSHIP						
Sept 30th Membership	Sept 30th Membership	Sept 30th Membership	Sept 30th Membership	Sept 30th Membership	Sept 30th Membership	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	
2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
K	4,904	4,705	4,584	4,605	4,810	4,739	4,918	4,918	4,759	4,759	4,759	4,812
1	5,400	5,395	5,395	5,230	5,264	5,401	5,358	5,544	5,545	5,364	5,364	5,364
2	5,374	5,250	5,347	5,310	5,162	5,309	5,422	5,381	5,564	5,564	5,386	5,386
3	5,486	5,312	5,185	5,396	5,339	5,202	5,367	5,483	5,451	5,632	5,633	5,452
4	5,425	5,399	5,295	5,151	5,393	5,368	5,234	5,403	5,523	5,491	5,672	5,672
5	5,608	5,318	5,357	5,271	5,156	5,401	5,385	5,243	5,429	5,549	5,511	5,698
al	32,175	31,379	31,163	30,963	31,124	31,420	31,684	31,972	32,270	32,359	32,325	32,383
ar	-646	-796	-216	-200	161	296	264	288	298	89	-33	58
ar	-1.97%	-2.47%	-0.68%	-0.64%	0.52%	0.95%	0.84%	0.91%	0.93%	0.27%	-0.10%	0.18%

## Middle

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
6	5,851	5,519	5,379	5,358	5,278	5,232	5,488	5,445	5,307	5,489	5,543	5,584
7	5,854	5,794	5,481	5,368	5,358	5,251	5,233	5,482	5,433	5,299	5,484	5,535
8	6,108	5,708	5,781	5,389	5,364	5,379	5,273	5,239	5,487	5,428	5,295	5,462
Total	17,813	17,021	16,621	16,115	16,000	15,862	15,994	16,166	16,227	16,196	16,302	16,561
Change from previous year	-543	-792	-400	-506	-115	-138	132	172	61	-32	106	260
% Change from previous year	-2.98%	-4.45%	-2.35%	-3.04%	-0.71%	-0.86%	0.83%	1.08%	0.38%	-0.19%	0.66%	1.59%

## High

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
9	6,761	6,705	6,515	6,365	6,014	5,995	6,032	5,910	5,884	6,131	6,049	5,932
10	6,148	5,825	5,842	5,749	5,794	5,588	5,600	5,633	5,473	5,472	5,682	5,801
11	5,611	5,605	5,447	5,463	5,451	5,470	5,328	5,333	5,340	5,187	5,189	5,393
12	4,940	5,088	5,084	5,033	5,116	5,030	5,100	4,978	4,951	4,958	4,819	4,820
Total	23,460	23,321	22,898	22,610	22,375	22,083	22,060	21,851	21,648	21,747	21,740	21,746
Change from previous year	-14	-139	-423	-288	-235	-292	-23	-209	-203	99	-7	7
% Change from previous year	-0.06%	-0.59%	-1.81%	-1.26%	-1.04%	-1.31%	-0.11%	-0.95%	-0.93%	0.46%	-0.03%	0.03%

## Division

	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Total	73,448	71,721	70,682	69,688	69,499	69,365	69,738	69,989	70,145	70,301	70,367	70,691
Change from previous year	-1,203	-1,727	-1,039	-994	-189	-134	373	251	156	156	66	324
% Change from previous year	-1.61%	-2.36%	-1.45%	-1.41%	-0.27%	-0.19%	0.54%	0.36%	0.22%	0.22%	0.09%	0.46%

# Division Characteristics

**Student Characteristics as of the Fall  
Students - Grades K-12**

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11*
September 30 Membership	74,682	73,454	71,752	70,708	69,735	69,469	69,433
African American	28.2%	27.6%	27.4%	27.5%	27.3%	27.1%	24.6%
Caucasian	59.2%	57.7%	57.2%	56.3%	55.8%	55.4%	53.1%
Hispanic/Latino	4.8%	5.1%	5.4%	5.7%	6.0%	6.1%	8.8%
American Indian/Alaska Native	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Asian	5.9%	5.6%	5.5%	5.7%	5.7%	5.8%	5.6%
Native Hawaiian/Pacific Islander		0.7%	0.8%	0.8%	0.8%	0.9%	0.5%
Multirace	1.6%	3.0%	3.3%	3.6%	4.0%	4.2%	7.1%
Female	49.0%	49.0%	49.1%	49.1%	49.0%	48.9%	48.9%
Male	51.0%	51.0%	50.9%	50.9%	51.0%	51.1%	51.1%
Economically Disadvantaged**	26.0%	25.9%	30.2%	26.5%	29.1%	30.6%	29.9%
Gifted	11.0%	11.2%	11.9%	12.1%	12.3%	12.2%	12.0%
Limited English Proficiency	1.5%	1.7%	1.7%	1.7%	1.9%	1.9%	1.6%
Migrant	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%
Students With Disabilities	11.4%	12.0%	11.9%	11.7%	11.5%	11.4%	10.9%

Source: Fall Membership Report submitted annually to the Virginia Department of Education.

Questions about the information reported above may be directed to the Department of Research, Evaluation, and Assessment (263-1199). The September 30 Membership count includes only students receiving services within Virginia Beach City Public Schools. Pre-K students are excluded.

\*Beginning with the 2010-2011 school year, racial/ethnic categories were revised to reflect U.S. Department of Education (USDOE) reporting requirements.

\*\*The percentage of economically disadvantaged students is based on the October report from Food Services.

# Parent – Student Satisfaction Results

## Parents and Students have VOICE

Strong parental support and student involvement is essential to a successful education program and its environment. Virginia Beach City Public Schools requests the participation of parents and students to complete an Annual School Climate Survey. Perceptions of the learning atmosphere within our schools are gathered and evaluated. This study is used to help the school division plan for continuous improvement.

We are proud of the achievements of our school division and in order to continue this success, we are constantly seeking ways to improve the service we offer to our parents and students.

### Parents Response

### Results

	Elementary	Middle	High
		FY 2006/07	
1. Schools Provide Students with a High-Quality Education	96.7%	91.1%	90.5%
2. Schools Encourage Parental Involvement in Their Child's Learning	98.4%	85.2%	79.8%
3. Schools Provide a Safe and Orderly Place for Students to Learn	99.1%	90.9%	89.8%
4. Schools Respect Diversity and Welcomes All Cultures	97.8%	94.3%	91.6%
		FY 2007/08	
	96.7%	93.5%	91.9%
	96.5%	83.9%	81.3%
	98.3%	92.6%	92.3%
	97.5%	95.6%	93.3%
		FY 2008/09	
	95.67%	94.9%	93.2%
	96.1%	87.8%	86.0%
	97.9%	92.8%	93.7%
	97.0%	96.1%	94.4%

### Students Response

### Results

		FY 2006/07	
1. Schools Provide Students with a High-Quality Education	95.4%	81.3%	87.6%
2. Schools Encourage Parental Involvement in Their Child's Learning	86.1%	58.9%	55.4%
3. Schools Provide a Safe and Orderly Place for Students to Learn	92.8%	67.1%	87.4%
4. Schools Respect Diversity and Welcomes All Cultures	94.7%	78.8%	84.6%
		FY 2007/08	
	95.1%	81.0%	82.8%
	88.6%	57.3%	45.3%
	93.5%	68.7%	82.1%
	96.2%	81.3%	82.9%
		FY 2008/09	
	94.7%	79.7%	87.6%
	88.3%	62.8%	55.4%
	94.2%	66.0%	87.4%
	96.0%	78.9%	84.6%

**Making a Good School Better**



# Scholastic Assessment Test (SAT)

## SAT Reasoning Test Critical Reading Scores

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Number of Students Tested in Virginia Beach	2,742	2,732	2,875	2,804	3,012	3,160	3,294	3,011	2,685	2,967
Virginia Beach Mean Score	509	506	509	508	506	497	496	500	503	503
State of Virginia Mean Score	510	510	514	515	516	512	511	511	511	512
National Mean Score	506	504	507	508	508	503	502	502	501	501

## SAT Reasoning Test Mathematics Scores

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Number of Students Tested in Virginia Beach	2,742	2,732	2,875	2,804	3,012	3,160	3,294	3,011	2,685	2,967
Virginia Beach Mean Score	500	503	505	502	504	505	504	510	511	516
State of Virginia Mean Score	501	506	510	509	514	513	511	512	512	512
National Mean Score	514	516	519	518	520	518	515	515	515	516

## SAT Reasoning Test Writing Scores

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Number of Students Tested in Virginia Beach						2,932	3,290	3,011	2,685	2,967
Virginia Beach Mean Score						485	482	484	486	488
State of Virginia Mean Score						500	498	499	498	497
National Mean Score						497	494	494	493	492

Source: Department of Research, Evaluation, and Assessment, Virginia Beach City Public Schools  
The Writing section was added during 2005-06.



# Stanford Achievement Test Series, 10th Edition

The Stanford 10 is a nationally norm-referenced test designed to compare the achievement of students with other students throughout the country.

**Stanford 10 - Grade 4 Analysis of Percentile Ranks by Student Subgroups**

Division Summary	Reading															
	Word Study Skills				Reading Vocabulary				Reading Comprehension				Total Reading			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
All Students	56	54	51	50	51	50	50	49	71	71	72	71	61	60	59	58
Female	59	57	52	52	53	51	50	50	75	75	74	75	64	63	61	61
Male	52	50	49	48	49	49	49	48	66	67	70	68	57	56	57	55
American Indian	53	29	45	50	46	33	42	52	70	48	61	70	58	37	49	59
Asian	65	66	62	63	54	55	54	55	75	77	76	77	67	68	66	67
African American	43	41	39	37	39	38	38	38	55	55	56	56	45	44	44	43
Caucasian	60	59	55	55	57	56	55	54	76	77	78	77	67	67	65	64
Hispanic	52	51	48	46	48	44	46	42	68	65	71	68	57	53	56	53
Hawaiian/Pacific Islander	72	61	57	59	58	49	57	49	78	69	77	68	72	60	65	59
Unspecified	61	54	50	51	54	48	47	51	78	71	69	75	67	60	57	61
Economically Disadvantaged	46	43	42	39	40	38	40	37	58	57	60	57	48	46	48	44
Limited English Proficiency	41	32	44	31	29	26	33	27	48	49	54	52	37	33	43	35
Students with Disabilities	23	21	19	21	23	23	22	22	36	36	39	38	26	25	25	26

Division Summary	Language															
	Prewriting				Composing				Editing				Total Language			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
All Students	64	63	61	60	63	61	59	57	50	47	45	44	64	62	59	58
Female	67	66	64	63	68	66	63	61	56	52	50	50	70	67	64	63
Male	60	60	58	57	58	57	55	54	44	41	41	38	59	57	55	53
American Indian	61	41	59	62	64	35	49	53	47	23	34	39	62	34	50	54
Asian	74	69	67	65	70	70	64	65	61	61	57	57	75	73	68	68
African American	52	50	49	47	50	48	47	45	40	35	35	31	50	47	47	43
Caucasian	68	69	66	65	68	67	64	63	54	52	49	49	70	69	65	64
Hispanic	59	59	57	56	59	56	55	54	48	42	43	42	61	57	55	54
Hawaiian/Pacific Islander	69	56	65	53	69	57	56	60	62	44	55	52	73	58	64	60
Unspecified	67	62	58	63	64	59	57	59	53	46	44	47	67	61	57	61
Economically Disadvantaged	54	51	52	47	52	50	49	45	39	35	36	32	52	49	49	44
Limited English Proficiency	47	38	40	43	39	43	42	45	35	27	28	32	44	38	38	43
Students with Disabilities	39	39	35	37	39	39	37	38	24	21	20	22	36	34	32	33

Division Summary	Mathematics											
	Problem Solving				Procedures				Total Mathematics			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
All Students	60	60	60	60	60	57	57	56	60	58	58	57
Female	59	59	58	58	62	59	58	58	60	59	58	57
Male	61	61	62	61	58	55	56	55	59	57	59	58
American Indian	58	41	61	58	58	38	52	51	57	38	56	56
Asian	67	68	70	69	74	72	72	70	70	70	71	70
African American	44	44	44	43	49	45	45	45	45	44	43	43
Caucasian	67	67	67	66	63	61	61	60	65	64	64	63
Hispanic	56	56	58	56	59	56	56	54	57	55	56	54
Hawaiian/Pacific Islander	70	59	64	55	70	58	66	63	70	58	65	58
Unspecified	64	58	57	59	66	57	57	56	65	57	56	57
Economically Disadvantaged	48	46	49	47	50	46	48	45	48	45	47	45
Limited English Proficiency	44	39	54	49	55	48	54	59	47	42	53	53
Students with Disabilities	33	33	31	34	34	33	32	34	32	32	30	33

Division Summary	Battery Totals			
	Partial Battery			
	2006	2007	2008	2009
All Students	61	59	58	58
Female	63	62	60	60
Male	58	57	57	56
American Indian	58	37	52	56
Asian	69	69	68	67
African American	47	45	45	44
Caucasian	66	65	64	63
Hispanic	58	55	56	54
Hawaiian/Pacific Islander	70	60	65	59
Unspecified	66	59	57	59
Economically Disadvantaged	50	47	48	45
Limited English Proficiency	44	38	46	43
Students with Disabilities	31	30	29	30

SECEP students are not included.

<Data not reported for less than 10 students

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# Stanford Achievement Test Series, 10th Edition

Stanford 10 - Grade 6 Analysis of Percentile Ranks by Student Subgroups

Division Summary	Reading											
	Reading Vocabulary				Reading Comprehension				Total Reading			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
All Students	60	61	61	61	63	64	65	66	62	63	65	65
Female	61	62	64	63	67	67	69	69	65	66	68	68
Male	59	60	59	59	60	61	62	64	60	61	61	63
American Indian	65	57	58	44	67	56	72	47	67	56	67	44
Asian	68	67	69	67	70	69	71	73	70	69	71	71
African American	43	44	45	46	49	50	51	51	46	47	48	48
Caucasian	67	69	69	68	70	71	71	73	69	71	71	73
Hispanic	53	53	55	56	56	57	60	61	54	55	59	59
Hawaiian/Pacific Islander	67	63	70	68	69	62	72	71	69	63	74	71
Unspecified	61	60	66	62	64	66	68	67	63	64	68	66
Economically Disadvantaged	45	46	47	47	52	51	53	53	48	49	50	50
Limited English Proficiency	43	29	39	32	49	39	50	49	46	33	45	41
Students with Disabilities	27	26	27	29	30	31	32	35	27	26	28	30

Division Summary	Language															
	Prewriting				Composing				Editing				Total Language			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
All Students	65	66	66	66	65	66	65	64	68	68	67	66	69	71	69	68
Female	69	70	70	70	69	70	69	67	73	74	72	71	74	75	74	73
Male	61	63	62	62	61	63	61	61	63	63	61	61	65	66	64	64
American Indian	75	50	70	53	66	64	69	48	74	63	74	50	76	63	76	51
Asian	72	71	73	73	75	75	74	71	80	78	77	76	81	80	80	78
African American	55	55	57	55	55	56	55	54	57	56	56	55	58	58	58	57
Caucasian	69	71	70	71	69	71	69	69	72	73	70	71	73	76	73	73
Hispanic	61	62	65	61	61	61	61	59	66	64	63	65	66	66	65	64
Hawaiian/Pacific Islander	68	65	70	77	75	69	70	75	78	72	77	74	80	72	76	80
Unspecified	67	66	68	64	66	65	70	65	72	72	67	64	73	71	71	67
Economically Disadvantaged	55	56	57	57	56	56	56	54	59	59	56	56	59	59	58	57
Limited English Proficiency	49	49	57	54	59	47	53	51	63	57	56	56	59	52	58	55
Students with Disabilities	34	33	34	35	33	33	33	35	37	37	36	38	34	34	34	36

Division Summary	Mathematics											
	Problem Solving				Procedures				Total Mathematics			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
All Students	75	75	75	74	69	69	70	69	73	74	74	72
Female	74	75	75	73	70	72	71	71	73	74	74	73
Male	76	76	75	74	67	67	69	66	73	73	73	72
American Indian	82	66	80	53	72	55	76	35	79	61	80	44
Asian	86	85	85	85	84	83	84	83	86	85	86	85
African American	57	56	57	54	56	56	57	55	56	56	57	54
Caucasian	81	82	81	81	73	74	74	74	79	80	79	79
Hispanic	70	69	67	69	64	65	63	64	68	68	66	67
Hawaiian/Pacific Islander	80	73	83	82	74	74	81	77	78	74	84	82
Unspecified	75	76	78	74	70	72	75	69	73	75	77	72
Economically Disadvantaged	62	62	60	59	57	58	58	55	60	61	60	57
Limited English Proficiency	63	50	71	68	63	54	67	66	64	51	71	67
Students with Disabilities	37	37	36	35	34	35	37	34	34	35	36	34

Division Summary	Battery Totals			
	Partial Battery			
	2006	2007	2008	2009
All Students	67	69	69	68
Female	69	71	71	70
Male	66	66	66	66
American Indian	73	59	73	46
Asian	78	78	79	78
African American	53	53	54	53
Caucasian	73	75	74	74
Hispanic	62	62	63	63
Hawaiian/Pacific Islander	74	70	78	76
Unspecified	69	69	72	68
Economically Disadvantaged	55	56	56	55
Limited English Proficiency	56	44	57	53
Students with Disabilities	33	33	33	34

SECEP students are not included.

<Data not reported for less than 10 students

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# Stanford Achievement Test Series, 10th Edition

Stanford 10 - Grade 9 Analysis of Percentile Ranks by Student Subgroups

Division Summary	Reading											
	Reading Vocabulary				Reading Comprehension				Total Reading			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
All Students	55	55	56	58	60	61	63	63	58	59	61	62
Female	52	53	54	55	63	64	66	66	60	60	63	63
Male	57	58	58	60	56	57	59	60	57	59	59	61
American Indian	51	58	66	74	53	54	71	72	54	57	72	74
Asian	59	61	59	61	65	68	67	66	64	66	65	66
African American	40	41	42	43	45	47	48	48	42	44	45	45
Caucasian	62	63	64	65	67	67	70	70	66	67	69	70
Hispanic	46	48	47	48	55	54	56	58	51	52	52	54
Hawaiian/Pacific Islander	59	52	61	67	63	58	72	71	63	55	69	71
Unspecified	60	57	54	58	64	61	63	64	64	60	60	63
Economically Disadvantaged	39	40	42	43	46	47	49	50	42	44	45	47
Limited English Proficiency	19	19	30	22	30	28	43	39	23	21	35	29
Students with Disabilities	25	25	29	32	27	27	30	36	24	24	27	32

Division Summary	Language															
	Prewriting				Composing				Editing				Total Language			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
All Students	59	60	61	61	58	58	59	60	55	56	57	56	60	61	62	62
Female	65	66	66	66	64	65	65	66	61	61	63	61	67	68	68	68
Male	54	55	55	57	51	52	53	54	49	50	50	51	54	55	55	57
American Indian	61	64	63	66	55	55	71	67	54	55	62	63	60	59	70	69
Asian	65	71	67	70	66	70	68	71	66	70	69	70	70	76	73	75
African American	48	50	49	50	45	46	44	46	43	45	45	44	46	47	47	48
Caucasian	65	66	66	67	64	65	66	66	60	60	61	61	67	67	69	69
Hispanic	55	54	55	55	47	50	52	55	50	50	52	51	52	54	55	56
Hawaiian/Pacific Islander	65	58	67	71	66	61	69	70	61	52	69	66	68	59	73	75
Unspecified	61	58	60	60	61	59	60	57	57	54	56	53	63	60	62	59
Economically Disadvantaged	44	48	48	50	42	44	45	46	41	43	44	44	43	46	46	47
Limited English Proficiency	37	32	44	41	51	35	44	44	42	41	53	51	44	37	47	46
Students with Disabilities	26	26	29	33	24	24	25	30	25	28	29	32	24	25	27	31

Division Summary	Mathematics											
	Problem Solving				Procedures				Total Mathematics			
	2006	2007	2008	2009	2006	2007	2008	2009	2006	2007	2008	2009
All Students	67	68	69	69	45	47	48	49	59	60	61	61
Female	67	68	69	69	45	46	48	48	59	59	61	61
Male	66	68	68	69	45	48	48	50	58	60	61	62
American Indian	54	64	70	76	40	51	56	50	48	61	66	67
Asian	79	83	81	82	62	66	67	67	73	77	77	77
African American	51	53	54	54	31	33	34	35	43	45	46	47
Caucasian	73	74	75	74	51	53	54	54	65	66	67	67
Hispanic	61	62	63	62	40	42	42	44	54	54	54	55
Hawaiian/Pacific Islander	70	67	73	80	52	46	53	56	63	59	67	72
Unspecified	68	66	66	67	47	43	47	47	60	57	59	59
Economically Disadvantaged	51	54	55	54	32	35	35	36	43	46	47	47
Limited English Proficiency	49	57	61	58	46	40	48	41	50	50	57	50
Students with Disabilities	33	34	35	40	20	22	23	27	27	28	29	34

Division Summary	Battery Totals			
	Partial Battery			
	2006	2007	2008	2009
All Students	58	59	60	61
Female	60	60	62	62
Male	56	58	58	60
American Indian	54	59	69	69
Asian	68	72	70	71
African American	43	45	45	46
Caucasian	65	66	67	67
Hispanic	51	52	53	54
Hawaiian/Pacific Islander	63	57	67	71
Unspecified	61	57	59	60
Economically Disadvantaged	43	45	46	47
Limited English Proficiency	40	35	47	41
Students with Disabilities	26	27	29	33

SECEP students are not included.

<Data not reported for less than 10 students

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# Mobility Indices – FY 2009/10

The mobility indicator reflects the number of entries and withdraws that occur within a given school during the school year. The mobility index expresses this value as a function of the September 30 membership count. First time entries within the school are not included in the calculations. For example, a school with a September 30 membership count of 100 and a total number of entries (excluding first time entries) and withdraws of 10 during the course of the school year would have a mobility index of .10. For calculation purposes, the school year begins with the first official day for students and ends with their last official day.

Summary tables are presented below by school level, and ranks (low to high) are provided within these levels.

## All Schools (N=83)

School Name	Number of Entries and Withdraws	Mobility Index 2009-10	Rank Among All Schools (Low to High)
Alanton Elementary	158	0.2612	62
Arrowhead Elementary	106	0.2415	58
Bayside Elementary	158	0.3503	74
Bayside High	523	0.2800	68
Bayside Middle	276	0.2674	65
Bettie F. Williams Elementary	95	0.2317	56
Birdneck Elementary	287	0.3665	79
Brandon Middle	200	0.1663	35
Brookwood Elementary	171	0.2471	59
Centerville Elementary	82	0.1229	14
Christopher Farms Elementary	82	0.1113	13
College Park Elementary	84	0.2069	48
Corporate Landing Elementary	83	0.1534	25
Corporate Landing Middle	249	0.1750	39
Creeds Elementary	20	0.0641	4
Diamond Springs Elementary	137	0.2655	63
Fairfield Elementary	76	0.1587	29
First Colonial High	451	0.2256	54
Frank W. Cox High	325	0.1720	37
Glenwood Elementary	190	0.2070	50
Great Neck Middle	177	0.1679	36
Green Run Elementary	145	0.3033	71
Green Run High	473	0.2740	66
Hermitage Elementary	206	0.3540	77
Holland Elementary	174	0.3385	73
Independence Middle	265	0.2120	53
Indian Lakes Elementary	115	0.2352	57
John B. Dey Elementary	80	0.1040	10
Kellam High	197	0.1071	12
Kemps Landing Magnet	17	0.0283	2
Kempsville Elementary	73	0.1577	28
Kempsville High	252	0.1430	18
Kempsville Meadows Elementary	85	0.1816	41

<b>School Name</b>	<b>Number of Entries and Withdraws</b>	<b>Mobility Index 2007-08</b>	<b>Rank Among All Schools (Low to High)</b>
Kempsville Middle	135	0.1493	23
King's Grant Elementary	113	0.1862	44
Kingston Elementary	39	0.0701	6
Landstown Elementary	118	0.1597	30
Landstown High	462	0.1923	45
Landstown Middle	241	0.1562	27
Larkspur Middle	323	0.2069	48
Linkhorn Park Elementary	189	0.2589	61
Luxford Elementary	101	0.1996	46
Lynnhaven Elementary	126	0.2844	69
Lynnhaven Middle	218	0.1841	43
Malibu Elementary	61	0.1789	40
New Castle Elementary	77	0.0949	8
Newtown Elementary	173	0.3531	76
North Landing Elementary	35	0.0659	5
Ocean Lakes Elementary	91	0.1646	34
Ocean Lakes High	334	0.1388	16
Old Donation Center	14	0.0276	1
Parkway Elementary	77	0.1604	31
Pembroke Elementary	101	0.2004	47
Pembroke Meadows Elementary	122	0.2658	64
Plaza Middle	179	0.1608	32
Point O'View Elementary	144	0.2791	67
Princess Anne Elementary	52	0.0977	9
Princess Anne High	269	0.1442	19
Princess Anne Middle	85	0.0608	3
Providence Elementary	91	0.1730	38
Red Mill Elementary	96	0.1387	15
Renaissance Academy (6-8)	248	2.5567	83
Renaissance Academy (9-12)	1,279	2.1900	82
Rosemont Elementary	84	0.2507	60
Rosemont Forest Elementary	77	0.1481	22
Salem Elementary	80	0.1835	42
Salem High	306	0.1613	33
Salem Middle	156	0.1519	24
Seatack Elementary	132	0.3048	72

<b>School Name</b>	<b>Number of Entries and Withdraws</b>	<b>Mobility Index 2007-08</b>	<b>Rank Among All Schools (Low to High)</b>
Shelton Park Elementary	124	0.3758	80
Strawbridge Elementary	65	0.0866	7
Tallwood Elementary	127	0.2110	52
Tallwood High	324	0.1534	25
Thalia Elementary	181	0.2929	70
Thoroughgood Elementary	94	0.1476	21
Shelton Park Elementary	124	0.3758	80
Three Oaks Elementary	102	0.1449	20
Trantwood Elementary	54	0.1063	11
Virginia Beach Middle	216	0.3518	75
W. T. Cooke Elementary	233	0.3883	81
White Oaks Elementary	258	0.3559	78
Windsor Oaks Elementary	141	0.2267	55
Windsor Woods Elementary	58	0.1415	17
Woodstock Elementary	134	0.2090	51

Source: Department of Educational Leadership and Assessment, Virginia Beach City Public Schools



# Percentage of Graduates Continuing Education

## Comparison to State Average

### Students' Plans to Continue Education Number/Percent of Diploma Graduates and Completers

Plan		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Two-Year Colleges	Virginia Beach	25.0%	28.0%	28.0%	26.7%	29.1%	27.8%	31.6%	28.1%
		1,175	1,322	1,339	1,308	1,498	1,487	1,656	1,493
	State of Virginia	23.3%	23.5%	24.3%	25.4%	27.5%	28.7%	30.3%	31.2%
		17,444	17,587	18,703	19,701	22,509	24,722	26,590	27,787
Four Year Colleges	Virginia Beach	49.3%	46.3%	47.1%	49.9%	49.4%	47.6%	46.0%	48.7%
		2,315	2,183	2,252	2,448	2,545	2,540	2,406	2,588
	State of Virginia	45.8%	45.2%	49.3%	48.7%	49.3%	46.9%	45.7%	46.3%
		34,357	33,829	37,910	37,772	40,433	40,410	40,072	41,265
Other (Business, Trade, Technical Schools)	Virginia Beach	9.3%	7.8%	9.2%	7.8%	6.4%	8.3%	8.5%	7.6%
		435	367	441	380	329	441	447	403
	State of Virginia	6.6%	6.8%	5.8%	5.1%	4.4%	4.6%	4.5%	4.8%
		4,924	5,084	4,465	3,947	3,581	3,949	3,913	4,241
Total Continuing Education**	Virginia Beach	83.6%	82.1%	84.4%	84.4%	84.9%	83.7%	86.1%	84.4%
		3,925	3,872	4,032	4,136	4,372	4,468	4,509	4,484
	State of Virginia	75.7%	75.5%	79.5%	79.2%	81.1%	80.1%	80.5%	82.2%
		56,725	56,500	61,078	61,420	66,523	69,081	70,575	73,293
Employment	Virginia Beach	0.0%	2.2%	4.5%	5.7%	6.2%	6.0%	5.1%	4.0%
		0	103	215	277	320	323	269	210
	State of Virginia	10.1%	12.4%	12.3%	12.1%	11.7%	11.6%	10.8%	10.2%
		7,557	9,318	9,461	9,365	9,556	10,043	9,511	9,074
Military	Virginia Beach	0.0%	1.6%	3.0%	3.9%	2.9%	3.3%	3.7%	4.3%
		0	77	143	190	151	174	195	226
	State of Virginia	3.0%	3.1%	2.7%	2.8%	2.6%	2.9%	3.5%	3.7%
		2,273	2,331	2,093	2,206	2,140	2,510	3,037	3,260
No Plans	Virginia Beach	16.4%	14.1%	8.1%	6.1%	5.9%	7.0%	5.0%	7.4%
		770	664	388	298	304	376	263	394
	State of Virginia	11.2%	9.0%	5.5%	5.9%	4.6%	5.3%	5.2%	4.0%
		8,401	6,734	4,210	4,571	3,773	4,603	4,587	3,522
Total	Virginia Beach	4,695	4,716	4,778	4,901	5,147	5,341	5,236	5,314
	State of Virginia	74,956	74,883	76,842	77,562	81,992	86,237	87,710	89,149

\* State data is not available.

Source: Superintendent's Annual Report for Virginia, Virginia Department of Education

# Dropout Rate

## Comparison to State

### Annual Dropout Rate (Grades 7-12)

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Number of Virginia Beach Dropouts	1,196	267	572	563	466	435	407	397	446	447
Virginia Beach Dropout Rate	3.45%	0.76%	1.61%	1.56%	1.29%	1.22%	1.16%	1.15%	1.32%	1.34%
State of Virginia Dropout Rate	2.46%	2.02%	2.17%	2.05%	1.86%	1.89%	1.87%	1.89%	1.76%	*

# Student Promotions and Retentions

## Grades K - 12

### Promotions and Retentions Based on End-of-Year Membership

School Term	K	1	2	3	4	5	6	7	8	9	10	11	12	PG
<b>2004-05</b>														
Total Students	4,808	5,405	5,505	5,411	5,627	5,810	5,933	6,182	6,066	6,766	5,750	5,193	4,616	0
Promoted	96.1%	96.6%	98.0%	99.0%	99.5%	99.6%	95.3%	94.4%	94.1%	85.8%	93.9%	91.7%	96.6%	0.0%
Retained	3.9%	3.4%	2.0%	1.0%	0.5%	0.4%	4.7%	5.6%	5.9%	14.2%	6.1%	8.3%	3.4%	0.0%
<b>2005-06</b>														
Total Students	4,866	5,337	5,278	5,403	5,344	5,528	5,799	5,810	6,049	6,442	5,863	5,334	4,708	7
Promoted	97.0%	97.0%	98.7%	99.3%	99.4%	99.8%	93.7%	93.4%	91.7%	84.9%	92.1%	91.7%	94.0%	100.0%
Retained	3.0%	3.0%	1.3%	0.7%	0.6%	0.2%	6.3%	6.6%	8.3%	15.1%	7.9%	8.3%	6.0%	0.0%
<b>2006-07</b>														
Total Students	4,770	5,399	5,229	5,314	5,410	5,321	5,482	5,830	5,767	6,500	5,656	5,366	4,871	5
Promoted	97.6%	96.7%	98.8%	99.3%	99.7%	99.7%	93.2%	92.9%	90.9%	85.4%	93.0%	90.7%	93.9%	100.0%
Retained	2.4%	3.3%	1.2%	0.7%	0.3%	0.3%	6.8%	7.1%	9.1%	14.6%	7.0%	9.3%	6.1%	0.0%
<b>2007-08</b>														
Total Students	4,628	5,362	5,346	5,161	5,256	5,393	5,385	5,477	5,751	6,275	5,692	5,176	4,950	6
Promoted	97.7%	96.7%	98.7%	99.4%	99.7%	99.8%	96.2%	95.1%	93.5%	88.4%	95.0%	93.0%	93.7%	100.0%
Retained	2.3%	3.3%	1.3%	0.6%	0.3%	0.2%	3.8%	4.9%	6.5%	11.6%	5.0%	7.0%	6.3%	0.0%
<b>2008-09</b>														
Total Students	4,610	5,232	5,313	5,373	5,141	5,287	5,359	5,360	5,373	6,194	5,560	5,288	4,915	11
Promoted	97.7%	96.5%	98.4%	99.6%	99.8%	99.8%	97.0%	96.3%	95.4%	89.5%	94.5%	93.0%	95.3%	100.0%
Retained	2.3%	3.5%	1.6%	0.4%	0.2%	0.2%	3.0%	3.7%	4.6%	10.5%	5.5%	7.0%	4.7%	3.7%
<b>2009-10</b>														
Total Students	4,827	5,277	5,184	5,301	5,435	5,160	5,303	5,362	5,405	5,909	5,621	5,253	4,951	0
Promoted	97.9%	97.8%	98.7%	99.6%	99.8%	99.9%	97.5%	97.9%	96.5%	89.6%	94.6%	93.1%	95.3%	0.0%
Retained	2.1%	2.2%	1.3%	0.4%	0.2%	0.1%	2.5%	2.1%	3.5%	10.4%	5.4%	6.9%	4.7%	0.0%

Source: Department of Educational Leadership and Assessment, Virginia Beach City Public Schools

### Our Strategic Goal

Recognizing that the long range goal of the VBCPS is the successful preparation and graduation of every student, the near term goal is that by 2015, 95 percent or more of VBCPS students will graduate having mastered the skills that they need to succeed as 21st century learners, workers and citizens.

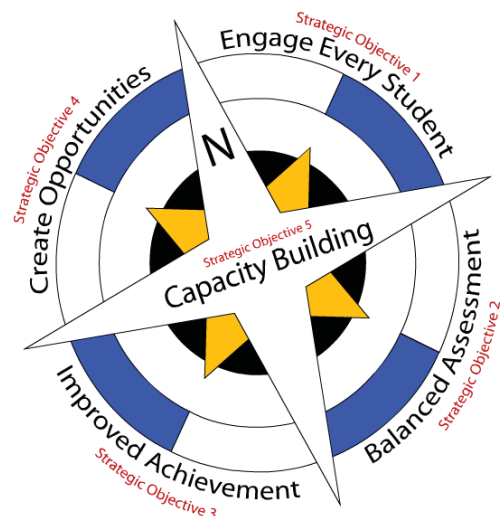
### Our Outcomes for Student Success

Our primary focus is on teaching and assessing those skills our students need to thrive as 21st century learners, workers, and citizens. All VBCPS students will be:

- Academically proficient;
- Effective communicators and collaborators;
- Globally aware, independent, responsible learners and citizens; and
- Critical and creative thinkers, innovators and problem solvers.

### Our Strategic Objectives

1. All teachers will engage every student in meaningful, authentic and rigorous work through the use of innovative instructional practices and supportive technologies that will motivate students to be self-directed and inquisitive learners.
2. VBCPS will develop and implement a balanced assessment system that accurately reflects student demonstration and mastery of VBCPS outcomes for student success.
3. Each school will improve achievement for all students while closing achievement gaps for identified student groups, with particular focus on African American males.
4. VBCPS will create opportunities for parents, community and business leaders to fulfill their essential roles as actively engaged partners in supporting student achievement and outcomes for student success.
5. VBCPS will be accountable for developing essential leader, teacher and staff competencies and optimizing all resources to achieve the school division's strategic goal and outcomes for student success.



# COMPENSATION PHILOSOPHY OF THE SCHOOL BOARD OF THE CITY OF VIRGINIA BEACH

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

- ✓ Attract and retain a highly qualified and diverse workforce;
- ✓ Ensure fair and consistent pay practices;
- ✓ Comply with applicable laws and regulations; and
- ✓ Operate within the constraints of fiscal resources while balancing and achieving educational goals.

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

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

Source: Department of Human Resources, VBCPS



**INSTRUCTIONAL PAY SCALE**
**SY 2011-2012**
**Effective: July 1, 2011**

Creditable Years of Teaching Experience	Standard Teaching	10-month Extended	11-month	12-month	ALC
	annual hours 1,466	annual hours 1,547	annual hours 1,768	annual hours 2,080	annual hours 1,027
0	38,597	40,730	42,456	46,316	27,039
1	38,693	40,831	42,562	46,431	27,106
2	38,732	40,872	42,604	46,477	27,133
3	38,790	40,933	42,668	46,547	27,174
4	39,554	41,739	43,509	47,464	27,709
5	40,464	42,700	44,509	48,555	28,347
6	41,372	43,658	45,508	49,645	28,983
7	42,281	44,617	46,508	50,736	29,620
8	43,190	45,576	47,508	51,827	30,256
9	44,100	46,537	48,508	52,918	30,894
10	45,008	47,495	49,507	54,008	31,530
11	45,917	48,454	50,508	55,099	32,167
12	46,826	49,413	51,508	56,190	32,804
13	47,735	50,372	52,508	57,281	33,440
14	48,644	51,332	53,507	58,371	34,077
15	49,553	52,291	54,507	59,462	34,714
16	50,462	53,250	55,507	60,553	35,351
17	51,371	54,209	56,508	61,645	35,988
18	52,280	55,169	57,507	62,734	36,624
19	53,189	56,128	58,507	63,825	37,261
20	54,098	57,087	59,507	64,917	37,898
21	55,006	58,045	60,506	66,006	38,534
22	55,916	59,005	61,506	67,098	39,172
23	56,825	59,965	62,506	68,189	39,808
24	57,734	60,924	63,506	69,280	40,445
25	58,642	61,882	64,505	70,370	41,081
26	59,552	62,842	65,506	71,461	41,719
27	60,461	63,802	66,506	72,552	42,356
28	61,370	64,761	67,506	73,643	42,992
29	62,278	65,719	68,505	74,733	43,628
30	63,188	66,679	69,505	75,824	44,266
31	64,097	67,639	70,505	76,915	44,903
32	65,006	68,598	71,506	78,006	45,539
Top of Scale	65,914	69,556	72,505	79,096	46,176

**SY 2011-2012** - The scale was adjusted to reflect one year of experience credit for eligible employees. The entry level remained the same; however, the scales were decompressed for 0-2 years of experience resulting in employees with one (1) and two (2) years of experience as of 7/1/11 receiving a 0.25% and 0.35% increase, respectively. Employees with 3 or more years received a 0.5% increase



**Unified Pay Scale**  
**SY 2011-2012**  
**Effective: July 1, 2011**

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

Grade	Annual Salary			Hourly Rates		
	Min	Mid	Max	Min	Mid	Max
28	92,616	126,155	159,694	44.5270	60.6514	76.7758
27	86,437	117,738	149,039	41.5563	56.6047	71.6532
26	80,670	109,883	139,095	38.7837	52.8282	66.8728
25	75,284	102,546	129,808	36.1943	49.3011	62.4079
24	70,265	95,710	121,155	33.7813	46.0143	58.2474
23	65,569	89,313	113,057	31.5236	42.9390	54.3544
22	61,196	83,356	105,516	29.4212	40.0750	50.7289
21	57,116	77,799	98,482	27.4597	37.4034	47.3472
20	53,300	72,602	91,903	25.6250	34.9046	44.1843
19	49,749	67,765	85,780	23.9178	32.5792	41.2406
18	46,418	63,227	80,036	22.3164	30.3975	38.4787
17	43,322	59,009	74,697	20.8279	28.3699	35.9120
16	40,431	55,072	69,712	19.4380	26.4767	33.5155
15	37,730	51,393	65,056	18.1395	24.7082	31.2769
14	35,220	47,974	60,728	16.9327	23.0644	29.1961
13	32,873	44,777	56,681	15.8044	21.5274	27.2505
12	30,671	41,778	52,885	14.7457	20.0855	25.4253
11	28,631	39,000	49,368	13.7650	18.7498	23.7347
10	26,723	36,400	46,078	12.8476	17.5002	22.1528
9	24,933	33,962	42,992	11.9871	16.3281	20.6691
8	23,275	31,704	40,132	11.1900	15.2421	19.2942
7	21,720	29,585	37,450	10.4424	14.2235	18.0047
6	20,267	27,607	34,946	9.7438	13.2724	16.8010
5	18,917	25,767	32,617	9.0948	12.3880	15.6812
4	17,655	24,048	30,442	8.4880	11.5617	14.6354
3	16,481	22,449	28,417	7.9236	10.7928	13.6620
2	15,380	20,949	26,518	7.3943	10.0717	12.7492
1	14,352	19,550	24,749	6.9000	9.3992	11.8985

**2011-2012 - The scale was adjusted at the maximum by 0.5% resulting in an adjustment to the midpoint as well; the minimum remained unchanged. Employees received a 0.5% salary increase for this school year.**



Unified Pay Scale - Grade Assignments SY 2011-2012			
Grade	Job Titles	Grade	Job Titles
28	Associate Superintendent (Title Only)	22	Coord Business & Instructional Technology
28	Deputy Superintendent	22	Coord Distance Learning
28	Associate Superintendent, Ed. Leadership and Assessment	22	Coord Early Childhood ED (Title Only)
		22	Coord Educational Foundation
27	Assistant Superintendent, Administrative Support Services	22	Coord Elementary Curriculum
27	Assistant Superintendent, Curriculum and Instruct.	22	Coord Engineering/Technology
27	Assistant Superintendent, ES Education (Title Only)	22	Coord ESL/Special Projects
27	Assistant Superintendent, HS Education	22	Coord Federal Programs (Title Only)
27	Assistant Superintendent, Human Resources	22	Coord Fine Arts
27	Assistant Superintendent, Media and Communications	22	Coord Foreign Languages
27	Assistant Superintendent, MS Education	22	Coord Gifted Programs
27	Chief Financial Officer	22	Coord Global Studies Academy
27	Chief Information Officer	22	Coord Governmental Services (Title Only)
		22	Coord Guidance
26	Director Instructional Services K-12 (Title Only)	22	Coord Health Academy
		22	Coord Health Services
25	Director, Administrator - DOSA	22	Coord Health/PE
25	Director Equity Affairs	22	Coord Instructional Media Services
25	Director Elementary Education	22	Coord Instructional Technology
25	Director Facilities Planning & Construction	22	Coord International Baccalaureate
25	Director School Plant	22	Coord K-12 Remediation
25	Director Secondary Instructional Services	22	Coord Language Arts
25	Director Student Services	22	Coord Student Leadership
25	Director Technical & Career Education	22	Coord Legal Academy
25	Director Transportation	22	Coord Library Services
25	Executive Director Alternative Education	22	Coord Math/Science Academy
25	Lead Director, Elementary School Education	22	Coord Mathematics
25	Principal HS	22	Coord Middle Years Program
		22	Coord Planetarium
24	Director Adult Learning Center	22	Coord Psychological Services
24	Director Benefits	22	Coord Public Relations
24	Director Business Services	22	Coord Reading (Title Only)
24	Director Center for Teacher Leadership	22	Coord Reading Recovery
24	Director Compensatory Programs and Remediation	22	Coord Research and Evaluation
24	Director Employee Relations	22	Coord Retirement Planning (Title Only)
24	Director Employment Services (HR)	22	Coord School/Business Partnerships
24	Director Food Services	22	Coord Science
24	Director Gifted Education	22	Coord Social Studies
24	Director Instructional Technology	22	Coord Social Work Services
24	Director Organizational Development (Title Only)	22	Coord Special Education
24	Director Purchasing Services	22	Coord Student Activities
24	Director Student Leadership	22	Coord Student Conduct/Services
24	Director Special Education	22	Coord Student Services (Title Only)
24	Director Technical & Career Education Center	22	Coord Technical and Career Education
24	Director Technology	22	Coord Technology Academy
24	Principal MS	22	Coord Telecommunications
		22	Coord Title I
23	Coord Information Services	22	Coord Visual and Performing Arts
23	Coord Technical Services	22	Coord Family and Consumer Sciences
23	Director Advanced Tech Center	22	Database Administrator
23	Director Community Relations	22	Dean of Students
23	Director Custodial Services	22	Program Coordinator (Title Only)
23	Director Guidance	22	Specialist Assessment
23	Director Internal Audit	22	Specialist Employee Relations
23	Director Safety and Loss Control	22	Specialist Human Resources
23	Director Supply Services	22	Specialist Organizational Development
23	Director Testing	22	Specialist Program Evaluation
23	Executive Assistant	22	Specialist Research
23	Principal ES	22	Specialist Testing
		22	Staff Assistant Education (Title Only)
22	Academic Dean		
22	Administrative Coordinator	21	Assistant Director Environ/Energy
22	Assistant Director Advanced Technology Center	21	Assistant Director School Plant
22	Assistant Principal HS	21	Assistant Principal MS
22	Asst Dir Program for Exceptional Children (Title Only)	21	Coord Food Services
22	Coord Accounting	21	Coord Security & Safe Schools
22	Coord Adult Academic Programs	21	Coord Technical Applications
22	Coord Alternative Education	21	Coord Transportation
22	Coord Athletics	21	Demographer / GIS Manager
22	Coord Benefits (Title Only)	21	Neuropsychologist
22	Coord Budget Development	21	Payroll Supervisor



Unified Pay Scale - Grade Assignments SY 2011-2012			
Grade	Job Titles	Grade	Job Titles
21	Project Manager - Information Services	17	Supervisor Maintenance
21	Staff Architect	17	Supervisor Night Crew
21	Systems Engineer - Supervisor	17	Supervisor Painting (Title Only)
		17	Supervisor Plumbing
20	Assistant Principal ES		
20	Educational Data Specialist	16	Benefits Specialist II
20	Financial Management Specialist	16	Construction Inspector
20	Grants Manager	16	Data Operations Supervisor
20	HR Information Systems Specialist	16	Educational Data Analyst
20	Occupational Safety/Loss Control Specialist	16	Executive Office Associate III
20	Programmer/Analyst - Senior	16	Food Services Program Analyst
20	Project Manager	16	Garage Supervisor
20	Project Manager - Construction	16	HVAC Specialist
20	Project Manager - Sustainable Schools	16	Interpreter III (EIPA 3.5 - 3.9)
20	Student Information Systems Specialist	16	Network Technician II
20	Systems Analyst	16	Nutritional/Training Coord
20	Transportation Systems Specialist	16	Procurement Systems Specialist
		16	Technical Contract Manager
19	Accountant - Principal		
19	Accounts Payable Supervisor	15	Assistant Accounts Payable Supervisor
19	Assistant Payroll Supervisor	15	Automotive Technician - Lead
19	Benefits Program Specialist	15	Custodial Supervisor
19	Business Manager (Title Only)	15	Custodial Supplies Supervisor
19	Coord Maintenance	15	Electrical Craftsman III
19	Coord Mechanical Systems	15	Electronics Craftsman III
19	Coord Special Projects	15	Food Services Craftsman III
19	Coord Supply Services	15	HVAC Craftsman III
19	Fleet Manager	15	Machinist Craftsman III
19	Instructional Specialist	15	Occupational Health and Safety Technician
19	Internal Auditor	15	Occupational Therapy Assistant (COTA)
19	Occupational Therapist	15	Physical Therapy Assistant (LPTA)
19	Physical Therapist	15	Plumbing Craftsman III
19	Procurement Specialist II	15	Secretary & Clerk to Board
19	School-to-Work Transition Supervisor	15	Special Project Support
19	Student Activities Coord (HS)	15	Supervising Cafeteria Manager
19	Supervisor of Construction		
19	Systems Administrator	14	Accountant
19	Systems Engineer	14	Applications Support Engineer (Title Only)
		14	Asst Warehouse Supervisor
18	Audiologist	14	Benefits Specialist I
18	Case Management Specialist	14	Carpentry Craftsman III
18	Computer Security Specialist	14	Executive Office Associate II
18	Coord Custodial Services	14	General Maint Craftsman III
18	Grant Writer	14	Graphic Designer
18	Guidance Department Chair	14	Interpreter II (EIPA 3.0 - 3.4)
18	Occupational Safety and Health Specialist	14	Network Technician I
18	Parent Resource Center Coordinator (Title Only)	14	Painter Craftsman III
18	Programmer/Analyst	14	School Business Assistant
18	Psychologist		
18	School Improvement Specialist (HS)	13	Accounting Technician (Title Only)
18	School Nurse	13	Boiler Technician (Title Only)
18	School Social Worker	13	Customer Support Technician II
18	Student Activities Coord - MS	13	Electrical Craftsman II
18	Transportation Area Supervisor	13	Electronics Craftsman II
18	Visiting Teacher	13	Executive Office Assoc I
18	Webmaster	13	Food Services Craftsman II
		13	Data Management Analyst
17	Accountant - Sr.	13	HVAC Craftsman II
17	Budget Analyst	13	Interpreter I (EIPA 2.5 - 2.9)
17	Geographic Information Systems (GIS) Analyst	13	Machinist Craftsman II
17	Interpreter Specialist	13	Plumbing Craftsman II
17	Network Administrator	13	Procurement Assistant III
17	Procurement Specialist I	13	Testing Assistant
17	School Improvement Specialist (MS)	13	Warehouse Manager
17	Senior Construction Inspector		
17	Student Support Specialist	12	Administrative Office Associate II
17	Supervisor Carpentry	12	Automotive Body/Fender Repair
17	Supervisor Electrical	12	Automotive Painter
17	Supervisor Electronics	12	Automotive Technician - Sr.
17	Supervisor HVAC	12	Benefits Assistant
		12	Bookkeeper - HS

Unified Pay Scale - Grade Assignments SY 2011-2012			
Grade	Job Titles	Grade	Job Titles
12	Building Operations Supervisor	08	Administrative Courier
12	Carpentry Craftsman II	08	ALC General Assistant - AD
12	General Maint Craftsman II	08	Assistant Cafeteria Manager
12	Interpreter	08	Bus Driver
12	Inventory Technician	08	Circulation Clerk
12	License Renewal Analyst	08	Clinic Assistant - CNA
12	Licensure Analyst	08	Distance Learning Assistant - AD
12	Painter Craftsman II	08	Drivers Education Instructor
12	Payroll Assistant	08	Fiscal Technician
12	Research, Evaluation & Assessment (REA) Assistant	08	General Assistant - AD
12	Loss Control Associate	08	Kindergarten Assistant - AD
12	School Administrative Associate II	08	Library / Media Assistant - AD
12	Substitute Associate	08	Office Associate II
		08	PE Assistant - AD
11	Administrative Office Associate I	08	Ropes & Initiative Assistant - AD
11	Assistant Warehouse Manager	08	School Office Associate II
11	Automotive Technician	08	School Office Associated II - Data Technicians
11	Bookkeeper - MS	08	Security Assistant - AD
11	Cafeteria Manager II	08	Special Education Assistant - HQ
11	Customer Support Technician I	08	Title I Assistant - AD
11	Data Processing Specialist		
11	Electrical Craftsman I	07	ALC General Assistant - HQ
11	Electronics Craftsman I	07	Automotive Serviceman
11	Employee Relations Associate	07	Custodian III
11	Financial Assistant	07	Distance Learning Assistant - HQ
11	Food Services Craftsman I	07	Distribution Driver
11	Human Resources Associate	07	General Assistant - HQ
11	HVAC Craftsman I	07	Kindergarten Assistant - HQ
11	Library Cataloger	07	Library / Media Assistant - HD/HQ
11	Machinist Craftsman I	07	Library Technician
11	Pest Control Technician	07	PE Assistant - HQ
11	Plumbing Craftsman I	07	Ropes & Initiative Assistant - HQ
11	Procurement Assistant II	07	Security Assistant - HQ
11	School Administrative Associate I	07	Special Education Assistant - HD
11	Teacher Production Center Technician	07	Title I Assistant - HQ
11	Web Page Design Technician	07	Warehouse Technician
10	Cafeteria Manager I	06	ALC General Assistant - HD
10	Carpentry Craftsman I	06	Distance Learning Assistant - HD
10	Clinic Assistant - LPN	06	General Assistant - HD
10	Data Support Specialist	06	Kindergarten Assistant - HD
10	General Maint Craftsman I	06	PE Assistant - HD
10	Painter Craftsman I	06	Ropes & Initiative Assistant - HD
10	School Rental Assistant	06	Security Assistant - HD
10	Special Education Assistant - BD		
		05	Bus Assistant
		05	Custodian II
		05	Office Associate I (Title Only)
09	ALC General Asst - BD		
09	Clinic Assistant - EMT		
09	Custodian IV		
09	Distance Learning Assistant - BD	04	Automotive Shop Helper I
09	Duplication Technician	04	Cafeteria Assistant
09	General Assistant - BD	04	Custodian I
09	ISS Coordinator		
09	Kindergarten Assistant - BD		
09	Library / Media Asst - BD		
09	PE Assistant - BD		
09	Procurement Assistant I		
09	Ropes & Initiative Assistant - BD		
09	Security Assistant - BD		
09	Security Officer		
09	Special Education Assistant - AD		
09	Tire Repair Specialist		
09	Title I Assistant - BD		
09	Transportation Dispatcher		



Part-Time/Temporary Hourly Rates SY 2011-2012 Effective July 1, 2011		
Position	Rates	Comments
<b>SUBSTITUTES</b>		
Bus Assistants	\$ 9.09	Entry rate for Bus Driver Asst.
Bus Assistants (summer only)	\$ 9.09	Entry rate for Bus Driver Asst.
Bus Assistants subbing for bus driver (employee must substitute a minimum of one-hour)	\$ 4.49	Additional per Hour
Bus Drivers	\$ 11.19	Entry Rate for Bus Driver
Bus Drivers (summer only)	\$ 11.19	Entry rate for Bus Driver
Cafeteria Manager	\$ 12.84	Entry Rate for Cafeteria Mgr. I
Cafeteria Assistant	\$ 8.49	Entry Rate for Cafeteria Asst.
Cafeteria Assistant subbing for Cafeteria Manager (employee must substitute a minimum of one-hour)	\$ 4.49	Additional per Hour
Clerical	\$ 9.09	Entry Rate for Office Assoc. I
Long Term	\$ 9.74	
Custodian	\$ 8.49	Entry Rate for Custodian I
Driver Ed Instructor	\$ 11.19	Entry Rate for Drivers Ed. Inst.
Interpreter	\$ 15.80	Entry Rate for Interpreter I
ISS Coordinator	\$ 11.98	Entry Rate for ISS Coordinator
Library/Media Assistant	\$ 10.44	Entry Rate for Library Media Asst.
Library/Media Assistant subbing for Library/Media Specialist (employee must substitute a minimum of one-hour)	\$ 4.49	Additional per Hour
Nurse (RN)	\$ 22.32	Entry Rate for School Nurse
Nurse Assistant	\$ 11.19	Entry Rate for Clinic Asst.
Nurse Assistant subbing for the Nurse (employee must substitute a minimum of one-hour)	\$ 4.49	Additional per Hour
OT/PT	\$ 23.92	Entry Rate for OT/PT
OT/PT Assistant	\$ 18.14	Entry Rate for OT/PT Asst.
Security Assistant	\$ 9.74	Entry Rate for Security Asst.
Teacher Assistant	\$ 9.74	Entry Rate for Teacher Asst.
Long Term	\$ 10.44	Entry Rate for Teacher Asst HQ
Teacher Assistant subbing for Teacher (employee must substitute a minimum of one-hour)	\$ 4.49	Additional per Hour
<b>SUBSTITUTE TEACHERS DAILY RATES</b>		
Teacher	\$ 91.41	
Site Assigned Designated Subs - (Formerly Permanent Subs)	\$ 107.90	
Long Term	\$ 124.32	
<b>SUMMER SCHOOL EMPLOYEES</b>		
Building Supervisor	\$ 11.99	Entry Rate for Custodian IV
Bus Assistants	\$ 9.09	Entry Rate for Bus Driver Asst.
Bus Drivers	\$ 11.19	Entry Rate for Bus Driver
Clerical	\$ 12.50	
Custodian	\$ 8.49	Entry Rate for Custodian I
Driver Ed Teacher-Behind the Wheel (Licensed)	\$ 30.00	Summer School Teacher Rate
Driver Ed Parapro -Behind the Wheel (Non - Licensed)	\$ 15.60	
Driver Ed Teacher-Classroom	\$ 30.00	Summer School Teacher Rate
Interpreter	\$ 15.80	Entry Rate for Interpreter I
Library/Media Assistant	\$ 12.50	
Nurse (RN)	\$ 22.32	Entry Rate for School Nurse
Nurse Assistant	\$ 12.50	
OT/PT	\$ 25.00	
OT/PT Assistant	\$ 18.14	Entry Rate for OT/PT Asst.
Security Assistant	\$ 12.50	
Summer Feeding Program (Manager)	\$ 12.30	Grant Funds
Summer Feeding Program (Worker)	\$ 9.32	Grant Funds



Part-Time/Temporary Hourly Rates SY 2011-2012 Effective July 1, 2011		
Position	Rates	Comments
<b>SUMMER SCHOOL EMPLOYEES (continue)</b>		
Teacher Assistant subbing for Teacher <i>(applies to non-VBCPS employees working summer school only)</i>	\$ 16.99	
Teacher	\$ 30.00	<i>Summer School Teacher Rate</i>
Teacher - Fast Track Tutor	\$ 30.00	<i>Summer School Teacher Rate</i>
Teacher - IEP/Summer Eligibility Assessment	\$ 15.00	
Teacher Assistant	\$ 12.50	
<b>MISCELLANEOUS HOURLY AND/OR DAILY RATES</b>		
Acting Administrator	\$ 12.50-60.00	<i>Superintendent or designee approval required</i>
Alternate Chief Examiner - Adult Learning Center (ALC)	\$ 26.33	<i>Entry Rate for a Teacher</i>
Bus Driver - Behind the Wheel Trainee	<i>Paid as a stipend based on the minimum wage rate.</i>	
Bus Driver - Behind the Wheel Training Specialist	N/A	<i>Pay employee's hourly rate</i>
Bus Driver - Field Trip Rate	\$ 8.50	
Bus Driver - Field Trip wait rate	\$ 8.50	
Bus Driver - Parks and Recreation	\$ 10.00	
CDL - Random Drug Testing	\$ 8.50	
Cafeteria Assistant-Special Events	\$ 12.00	
Cafeteria Manager-Special Events	\$ 16.43	
Cafeteria Monitor	\$ 8.49	<i>Entry Rate for Cafeteria Asst.</i>
Clerical Support	\$ 9.09-15.80	<i>Clerical entry rates for grades 5-13</i>
Computer Lab Facilitator (ALC)	\$ 13.47	
Curriculum Development/Textbook Adoption	\$ 25.00	
Evening Administrator	\$ 29.42	<i>Entry Rate for a HS AP</i>
Foreign Language Translator-Oral	\$ 14.00	
Foreign Language Translator-Written	\$ 16.00	
Guidance Representative - Hearings	\$ 35.00 per Case	
Hearing Officer - Student Discipline	\$ 45.00 per Case	
Hearing Officer - Case Cancelled	\$ 15.00 per Case	
Homebound Teacher - Certified	\$ 26.33	<i>Entry Rate for a Teacher</i>
Homebound Teacher - Non-Certified Teacher	\$ 21.32	
Homework Hotline - Non Certified Teacher	\$ 21.32	
Homework Hotline - Certified Teacher	\$ 26.33	<i>Entry Rate for a Teacher</i>
Interpreter - After School Activities - VQAS I	\$ 16.20	
Interpreter - After School Activities - VQAS II	\$ 18.00	
Interpreter - After School Activities - VQAS III	\$ 20.52	
Jail Education Program - Social Worker	\$ 40.00	
Jail Education Program - Psychologist	\$ 60.00	
Jail Education Program - Teacher	\$ 26.33	<i>Entry Rate for a Teacher</i>
Leadership Camp Counselor	\$ 7.54	
Music Clinicians/Judges	\$ 26.33	<i>Entry Rate for a Teacher</i>
Occupation Therapy Assistant (Certified)	\$ 18.14	<i>Entry Rate for OT/PT Asst.</i>
Occupation Therapist	\$ 34.25	
PALS Instructor (HD)	\$ 11.78	
PALS Instructor (BD)	\$ 14.14	
PALS Instructor (Certified)	\$ 15.96	
Physical Therapist	\$ 34.25	
Physical Therapy Assistant (Licensed)	\$ 18.14	<i>Entry Rate for OT/PT Asst.</i>
Professional Dev. Activity Instr. (PDA)	\$ 30.00	
Professional Dev. Activity Instr. (PDA) - PDP Prep	\$ 25.00	
Professional Dev. Activity Instr. (PDA) - Non - PDP Prep	\$ 15.00	
Program Planner - ALC	\$ 26.33	<i>Entry Rate for a Teacher</i>
Project Support Staff	\$ 9.09-60.00	<i>Superintendent or designee approval required</i>

Part-Time/Temporary Hourly Rates SY 2011-2012 Effective July 1, 2011		
Position	Rates	Comments
<b>MISCELLANEOUS HOURLY AND/OR DAILY RATES (continue)</b>		
Project Support Staff - REA - Clerical	\$ 9.09	<i>Entry Rate for Office Assoc. I</i>
Project Support Staff - REA - Materials Asst.	\$ 10.20	
Retake Expedited Coordinator	\$ 20.00	
Saturday Detention	\$ 20.00	
Security Officers (Sworn Officers)	\$ 27.00	
Security - Police Officers (Graduation Only)	\$ 30.00	
Security - Police Supervisor (Graduation Only)	\$ 35.00	
Special Education Job Coach - Training	\$ 9.05	
Special Education Job Coach - HD	\$ 12.06	
Special Education Job Coach - BD	\$ 14.07	
Specialty Camp Coach	\$ 12.56	
Student Workers	\$ 7.25	<i>Minimum Wage Rate</i>
Teacher - Academic Programs	\$ 26.33	<i>Entry Rate for a Teacher</i>
Teacher - After Hours (approval required)	\$ 26.33	<i>Entry Rate for a Teacher</i>
Teacher - ALC	\$ 26.33	<i>Entry Rate for a Teacher</i>
Teacher - Community Service Programs - 6 Students (ALC)	\$ 13.11	
Teacher - Community Service Programs - 7 Students (ALC)	\$ 14.98	
Teacher - Community Service Programs - 8 Students (ALC)	\$ 16.86	
Teacher - Community Service Programs - 9+ Students (ALC)	\$ 18.73	
Teacher - Workforce Development Training - 6 Students (ALC)	\$ 14.57	
Teacher - Workforce Development Training - 7 Students (ALC)	\$ 16.65	
Teacher - Workforce Development Training - 8 Students (ALC)	\$ 18.73	
Teacher - Workforce Development Training - 9+ Students (ALC)	\$ 20.81	
Teacher - Transition Program (Grant)	\$ 26.33	<i>Entry Rate for a Teacher</i>
Test Examiner	\$ 17.28	
Test Proctor	\$ 9.09	<i>Entry Rate for Office Assoc. I</i>
Transportation Assistant	\$ 7.25	<i>Minimum Wage Rate</i>
TSIP Test Proctor	\$ 16.20	
Tutor - AVID Program	\$ 17.28	
Tutor - Certified	\$ 26.33	<i>Entry Rate for a Teacher</i>
Tutor - Non-certified	\$ 21.32	
Workshop Participants - Classified	\$ 7.57	<i>Increase by Same % as Teacher Rate</i>
Workshop Participants - Teacher	\$ 13.16	<i>50% of Teacher Scale Entry Rate</i>



**TABLE OF ALLOWANCES**
**SY 2011-2012**
**Effective: July 1, 2011**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>VALUE</b>
ZALW 7016	Acting Pay - <i>(Per Regulation 2-48.2)</i>	Varies
ZALW 7010	Additional Class - HS Teacher	5,600.00
ZALW 7011	Additional Class - MS Teacher	5,600.00
ZALW 7000	Additional Time - Vocational Teacher	400.00
ZALW 7200	Advanced Certificate - <i>(ED.S or Masters plus 30)</i>	3,300.00
ZALW 7030	Asbestos Removal	1,000.00
ZALW 7040	Cafeteria Manager - Additional School Served	750.00
ZALW 7207	Career Teacher - <i>(3-year cycle)</i>	1,000.00
ZALW 7211	Clerical 180 Points Allowance	350.00
ZALW 7212	Clerical 360 Points Allowance	475.00
ZALW 7213	Clerical Associate Degree	525.00
ZALW 7214	Clerical Bachelor Degree	750.00
ZALW 7220	Clinical Competency Certification	1,000.00
ZALW 7097	Data Communication Allowance	540.00
ZALW 7230	Doctorate Administrative	5,000.00
ZALW 7231	Doctorate Instructional	4,100.00
ZALW 7095	Executive Communication Allowance	1,200.00
ZALW 7096	Emergency Communication Allowance	420.00
ZALW 7235	School Nutrition Specialist	1,000.00
ZALW 7031	Hazardous Waste Removal	1,000.00
ZALW 7245	Interpreter 180 Points Allowance	350.00
ZALW 7246	Interpreter 360 Points Allowance	475.00
ZALW 7250	Masters Allowance Instructional	2,500.00
ZALW 7398	Military Leave Differential Allowance - <i>(Based on the individual's assignment)</i>	Varies
ZALW 7051	Miscellaneous Credit	Varies
ZALW 7255	MS Certified Systems Eng/Dev	1,500.00
ZALW 7260	National Board for Teaching Standards Certification	2,000.00
ZALW 7267	Nursing Bachelors Degree	750.00
ZALW 7270	Professional Allowance	1,500.00
ZALW 7075	*Psychology Intern - <i>(Eligible for health insurance subsidy)</i>	23,660.00
ZALW 7275	Registered Dietician	1,000.00
ZALW 7280	Registry Interpreters for Deaf	2,500.00
ZALW 7285	School Plant Journeyman	350.00
ZALW 7286	School Plant Master	1,000.00
ZALW 7295	Teacher Assistant 180 Points Allowance	325.00
ZALW 7296	Teacher Assistant 360 Points Allowance	450.00
ZALW 7050	Temporary Duty Allowance	Varies
ZALW 7018	Temporary Duty Allowance - <i>(Legislative Liaison)</i>	Varies
ZALW 7090	Travel Allowance - <i>(Per contract or employment agreement)</i>	Varies

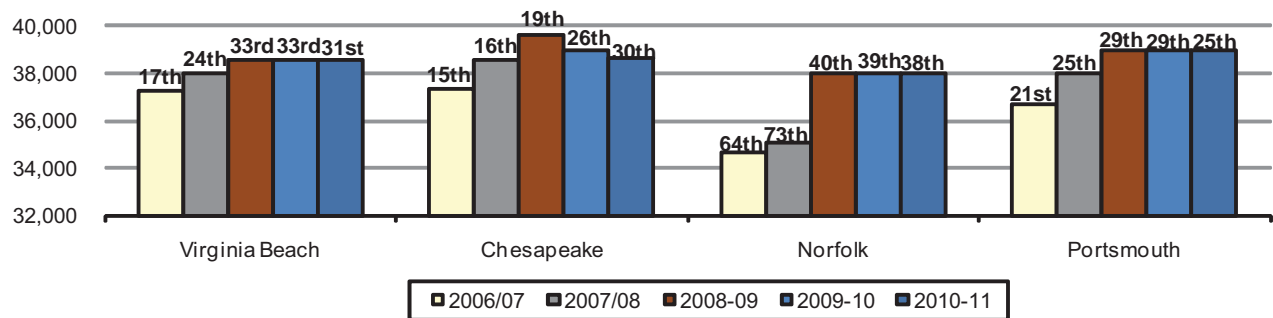
## Average Salary of Virginia Beach Teachers



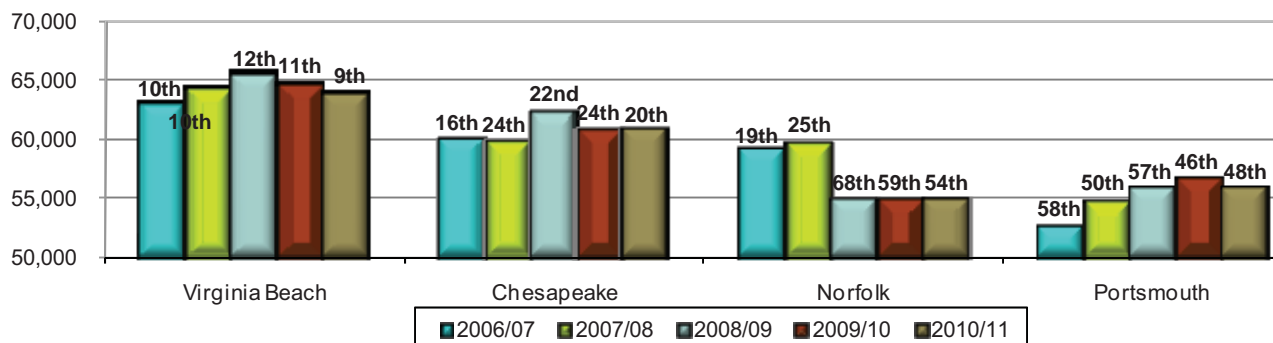
## Comparison Ranking of Virginia Local School Systems' Salaries

### Ranking of Beginning Teachers' Salary

Ranking 1<sup>st</sup> to 132<sup>th</sup>



## Ranking of Experienced Teachers' Salary (a)



Note (a): Rankings are for teachers who hold a bachelor's degree with 30 years teaching experience.

Source: Department of Human Resources, Virginia Beach City Public Schools

# ELEMENTARY SCHOOL

## Staffing Standards and Guidelines

### FY 2011/12

Updated April 2011

The allocation of elementary school instructional personnel for FY 2011/12 in Virginia Beach is based on guidelines that meet or exceed the Standards of Quality (SOQ) and the accreditation requirements of Virginia [State].

Grade Level	SOQ Accreditation Standard Based upon Division-wide Ratios	FY 2011/12 VBCPS Classroom Teacher Allocation	Target Class Size Ratio [see Note (1)]	VBCPS Class Size Cap [see Note (1)]
K	25:1 without assistant; no class larger than 29	24:1	24:1	26
1	25:1 no class larger than 30	24:1	24:1	26
2	25:1 no class larger than 30	24:1	24:1	26
3	25:1 no class larger than 30	24:1	24:1	26
4	26:1 no class larger than 35	25:1	25:1	26
5	26:1 no class larger than 35	25:1	25:1	26

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

#### NOTES TO STAFFING STANDARDS:

- (1) Schools are monitored throughout the year for compliance with pupil/teacher ratios. An additional teacher will be added at a grade level when the average class-size of all sections on the grade level reaches the class-size cap as shown above. In all cases, adequate funds must be available.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed after the assistant superintendent/directors receive the request.
- (3) Seventeen elementary schools in Virginia Beach participate in the state K-3 Class-Size Initiative. The state determines the ratio for each school based on the percentage of students who receive free lunch. Allocations for 2011/12 reflect these ratios.

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

11 schools @ 19 to 1 with no class in K-3 larger than 24  
 3 schools @ 18 to 1 with no class in K-3 larger than 23  
 3 schools @ 17 to 1 with no class in K-3 larger than 22

- (4) Principals are asked to schedule planning periods for elementary grade levels at the same time each day whenever possible to provide opportunities for teachers to collaborate and plan together.



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## RESOURCE TEACHERS, LIBRARY MEDIA SPECIALISTS, AND GUIDANCE COUNSELOR ALLOCATIONS\*

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<b>Art/Grades 1-5</b>	40-minute instructional period on a regular basis per class; plus 1 class period for display and dissemination of materials per week**
<b>Music/Kindergarten</b>	30-minute instructional period on a regular basis per class
<b>Music/Grades 1-5</b>	40-minute instructional period on a regular basis per class; plus 1 class period for chorus per week**
<b>Physical Education/Grades 1-5</b>	40-45 minute period recommended daily per class; 1 assistant per 6 additional classes**
<b>Reading Specialist</b>	1 per school [State]; plus .20 additional RRS for each 100 students in membership after 500
<b>Library Media Specialist</b>	1 per school; plus 1 additional for each school with membership exceeding 1,400
<b>Guidance</b>	1 per school; plus .20 additional guidance per 100 students in membership after 500 (SOQ Accreditation Standard)
<b>English as a Second Language</b>	Itinerant based on number of students and level of proficiency [Federal]
<b>Computer Resource</b>	1 per school; plus 1 additional for each school with membership exceeding 1,100 students
<b>Strings</b>	Itinerant based on enrollment and levels
<b>Gifted/Talented</b>	Itinerant resource based on identified enrollment

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## TEACHER ASSISTANT ALLOCATIONS

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<b>Kindergarten</b>	1 per kindergarten teacher
<b>Physical Education</b>	1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; a second P.E. teacher will be allocated after the 6th P.E. assistant, if teacher positions are available
<b>General Assistants</b>	1     500 students 1.5   650 students 2     800 students 2.5   950 students Special needs basis
<b>Primary Assistants</b>	Allocated as needed to primary grades
<b>Security Assistants</b>	1 per school

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## NON-INSTRUCTIONAL – SECRETARIAL/CLERICAL ALLOCATIONS

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<b>School Admin Assoc I/12 mo.</b>	1 per school
<b>School Office Assoc II/12 mo.</b>	1 per school and special education centers
<b>School Office Assoc II/10 mo.</b>	1 per school
<b>Data Support Specialist/12 mo.</b>	1 per school; plus 1 additional DSS in schools exceeding 900 students
<b>Library Media Assistant/10 mo.</b>	1 per school (.50 Creeds Elementary)
<b>Extra Secretarial Days</b>	7 per school 20 per new school

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### SCHOOL HEALTH ALLOCATIONS

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<b>Nurse</b>	1 per school
<b>Clinic Assistant</b>	1 per school exceeding 1,200 students or special needs basis

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### ADMINISTRATIVE ALLOCATIONS

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<b>Principal</b>	1 per school
<b>Assistant Principal</b>	1     300-899 students 2     900-1,499 students 3     1,500 students

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### OTHER SCHOOL ADMINISTRATOR ALLOCATIONS

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<b>Coordinators</b>	Assigned to special programs
<b>Administrative Assistant</b>	Special needs basis

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### CUSTODIAL ALLOCATIONS\*\*\*

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<b>Custodian</b>	1 per 15,000 square feet
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**NOTE:** Division standard unless otherwise noted in brackets.  
\* Full-time resource teachers should be scheduled for a daily, unencumbered planning time.  
\*\* Principals are expected to adhere to recommended instructional times.  
\*\*\* Additional allocations may be added as funding permits.

“These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements.”

# MIDDLE SCHOOL

## Staffing Standards and Guidelines

### FY 2011/12

Updated April 2011

The allocation of middle school instructional personnel in Virginia Beach for the 2011/12 school year is based on guidelines that meet or exceed the Standards of Quality (SOQ) and the accreditation requirements of Virginia [State].

Grade Level	SOQ Accreditation Standard Based upon VBCPS Division-wide Ratios	FY 2011/12 Classroom Teacher Allocation	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) <sup>(c)</sup>
Grades 6-8	26:1 <sup>(a)</sup>	19.75:1 <sup>(b)</sup>	
English	25:1		
<b>Target Class Size Ratio [see Note (1)]</b>			
Core Courses-Math, Science, and Social Studies	25:1 [SOQ]		Class size minimum: 20:1 recommended Class size maximum: 35:1
Core Course-English	25:1 [SOQ]		Class size minimum: 20:1 recommended Class size maximum: 35:1
Exploratory Courses and Electives	25:1 [SOQ]		Class size minimum: 16:1 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 [State]		Class size minimum: 16:1
Physical Education	35:1		Class size maximum: 37:1 average for all sections (funds must be available) Class size minimum: 25:1
Distance Learning	25:1		Class size minimum: N/A Class size maximum: 30:1

- (a) The division-wide ratio for grades 6-8 is 26 to 1 with no class being larger than 35 students.
- (b) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, special education, guidance counselors, library media specialists, student activity coordinators, reading specialists, SOL improvement specialists, and computer resource specialists.
- (c) Courses not meeting minimums may be dropped. Waivers may be granted, depending on the course and the extenuating circumstances.

#### NOTES TO STAFFING STANDARDS:

- (1) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio is 19.75:1 or less with the elimination of the position.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate assistant superintendent receives the request.
- (3) The classroom teacher allocation of 19.75:1 is based on all core teachers being assigned to four teaching periods (4 blocks for grades 6, 7, and 8). All non-core (elective) teachers are assigned five teaching periods.

- (4) Each day core teachers will have one individual planning period scheduled during the students' instructional day. Core teachers may have one core team work/planning period during the contractual day, which includes the time before and after the students' instructional day. **Core team planning may be scheduled at any period during the contractual day, as student/school needs dictate.** [Note: The team work/planning period may include such activities as planning with team members; conferring with parents, resource staff, educational professionals; providing special assistance to individual students or groups; completing other tasks necessary for efficient, effective team operation.]
- (5) Principals are encouraged to schedule the core team-planning period for each team on a grade level at the same time each day.
- (6) Full-time teachers of non-core classes will have one planning period per day.

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**RESOURCE TEACHERS, LIBRARY MEDIA SPECIALISTS, SPECIAL EDUCATION,  
AND GUIDANCE COUNSELORS ALLOCATIONS\***

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<b>Computer Resource</b>	1 per school; plus 1 additional for each school with membership exceeding 1,100 students
<b>Distance Learning</b>	.20 per school (for schools that send transmissions)
<b>Gifted Education</b>	1 per school
<b>Student Activities</b>	1 per school (with interscholastic program)
<b>Library Media Specialist</b>	.50 for < 300 students; 1 for 300 students; 2 for 1,000 [State]
<b>Guidance</b>	Guidance Department Chair, 1 per school (300 students); Counselors, 1 per 350 students (after first 300)
<b>Reading Specialist</b>	1 per school (.50 to Kemps Landing Magnet School)
<b>English as a Second Language</b>	Itinerant based on number of students and level of proficiency [Federal Standard]

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**PARAPROFESSIONAL ALLOCATION**

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<b>In-School Suspension</b>	1 per school (excluding to Kemps Landing Magnet School)
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**NON-INSTRUCTIONAL – SECRETARIAL/CLERICAL ALLOCATIONS**

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<b>School Admin Associate I/Office Mgr /12 mo.</b>	1 per school
<b>Bookkeeper /12 mo.</b>	1 per school
<b>School Office Associate II/ Attendance Secretary 10 r</b>	1 per school
<b>School Office Assoc. II /Discipline Secretary /10 mo.</b>	1 for 1,000 students
<b>School Office Associate II/10 mo.</b>	2 for 1,600 students
<b>School Office Associate II/10 mo.</b>	3 for 2,200 students
<b>School Office Associate II/12 mo./Data Tech</b>	1 per school
<b>Library Media Assistant</b>	1 per school (750 enrollment) [State]
<b>School Office Assoc. II/Guidance Secretary/12 mo.</b>	1 per school
<b>Additional Secretarial Days</b>	21 per school (7 for Kemps Landing Magnet School)

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### TEACHER ASSISTANT ALLOCATIONS

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<b>General/Security</b>	3 per school; additional staff is based on special needs
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### SCHOOL HEALTH ALLOCATIONS

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<b>Nurse</b>	1 per school
<b>Clinic Assistant</b>	1 per school exceeding 1,200 students

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### ADMINISTRATIVE ALLOCATIONS

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<b>Principal</b>	1 per school [State]
<b>Assistant Principal</b>	1 per school; 2 for 900 students; 3 for 1,200 students; 4 for 1,800 students; 5 for 2,400 students

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### OTHER SCHOOL ADMINISTRATOR ALLOCATIONS

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<b>Coordinators</b>	Assigned to special programs
<b>Administrative Assistant</b>	Special needs basis

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### CUSTODIAL ALLOCATIONS\*\*

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<b>Custodians</b>	1 per 15,000 square feet [State]
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**NOTE:** Division standard unless otherwise noted in brackets

\* Kemps Landing Magnet School is staffed using appropriate modifications to all established standards.

\*\* Additional allocations may be added as funding permits.



# HIGH SCHOOL

## Staffing Standards and Guidelines

### FY 2011/12

Updated April 2011

The allocation of high school instructional personnel in Virginia Beach for FY 2011/12 is based on guidelines that meet or exceed the Standards of Quality (SOQ), the accreditation requirements of Virginia (State), and core class size caps as adopted by the School Board.

Grade Level	SOQ Accreditation Standard Based upon Division-wide Ratios	FY 2011/12 VBCPS Classroom Teacher Allocation	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) (b)
High School (9-12)	25:1 [SOQ]	19.75:1 <sup>(a)</sup>	
High School English	25:1 [SOQ]		
<b>Target Class Size Ratio [see Note (1)]</b>			
Core Courses-Math, Science, and Social Studies	25:1 [SOQ]		Class size minimum: N/A Class size average: 28 with no class higher than 30
Core Course-English	25:1 [SOQ]		Class size minimum: N/A Class size average: 28 with no class higher than 30
Electives	25:1 [SOQ]		Class size minimum: 17 Class size average: Band and chorus: 38:1 average for all sections Other electives: 28:1 for all sections
Advanced Placement/ Academy Courses	20:1		Class minimum: 14
Honors Academic Courses	25:1		Class size minimum: 17
High Level Academic Language Electives	25:1		Class size minimum: 17 Class size maximum: 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
Physical Education	35:1		Class size minimum: 25:1[Division] Class size maximum: 38:1 average for all sections

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

#### NOTES TO STAFFING STANDARDS:

- (1) International Baccalaureate Program, Mathematics and Science Academy, Health Sciences Academy, Technology Academy, Legal Studies Academy, Visual and Performing Arts Academy, Global and World Languages Academy, Technical and Career Education Center, Renaissance Academy, and Advanced Technology Center are staffed using appropriate modifications to all established standards.
- (2) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio would be 19.75:1 or less with the elimination of the position.
- (3) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate assistant superintendent receives the request.

- (4) The classroom teacher allocation of 19.75:1 is based on all teachers being assigned to five teaching periods.

Teaching assignments shall be reduced by one teaching period for the Department Chairperson.

- (5) High school teachers will have 250 minutes of planning time per week.
- (6) Throughout September, the principal will monitor the number of students in classes to ensure the most effective use of division resources in staffing.

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**RESOURCE TEACHERS, LIBRARY MEDIA SPECIALISTS, SPECIAL EDUCATION,  
AND GUIDANCE COUNSELORS ALLOCATIONS**

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<b>Distance Learning</b>	.20 per school (for schools that send transmissions)
<b>Gifted Education</b>	1 per school
<b>Student Activities</b>	1 per school (with interscholastic program)
<b>Library Media Specialist and Computer Resource</b>	3:1 and 2:2 beginning FY 2001/02 when the Board approved staffing modifications, which allocated 2 Computer Resource Specialists and 2 Library Media Specialists to each school. (Schools were required to eliminate 1 Library Media Specialist upon a vacancy of a Library Media position by a FY 2000/01 agreement.)
<b>Guidance</b>	1 Guidance Department Chair per school (300 students) 1 Counselor per 350 students (after first 300)
<b>English as a Second Language</b>	Itinerant based on number of students and level of proficiency [Federal]
<b>Reading Specialist</b>	1 per school

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**PARAPROFESSIONAL ALLOCATION**

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<b>In-School Suspension</b>	1 per school
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**NON-INSTRUCTIONAL – SECRETARIAL/CLERICAL ALLOCATIONS**

---

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

TEACHER ASSISTANT ALLOCATIONS	
<b>Security Assistants - Day</b>	3 per school; additional staff is based on special needs
<b>Security Assistants - Night</b>	1 per school; additional staff is based on special needs
SCHOOL HEALTH ALLOCATIONS	
<b>Nurse</b>	1 per school
<b>Clinic Assistant</b>	1 per school exceeding 1,200 students
ADMINISTRATIVE ALLOCATIONS	
<b>Principal</b>	1 per school [State]
<b>Assistant Principal</b>	2 below 1,200 students
	3 1,200 students
	4 1,800 students
OTHER SCHOOL ADMINISTRATOR ALLOCATIONS	
<b>Coordinators</b>	Assigned to special programs
<b>Administrative Assistant</b>	Special needs basis
CUSTODIAL ALLOCATIONS*	
<b>Custodian</b>	1 per 15,000 square feet

**NOTE:** Division standard unless otherwise noted in brackets  
 \* Additional allocations may be added as funding permits.

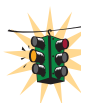
“These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements.”

# School Financial Allocations

Division funds are appropriated for schools and allocated in eight (8) categories. The amount of each categorical allocation is based on an allocation formula and the projected March 31 average daily membership (ADM). For certain categories, a minimum allocation formula ensures equity for small schools and special centers. Additionally, funding for field trips is available to schools through the pupil transportation budget.

The principal is responsible for the management of all allocated funds and has the sole signature authority. An amount not to exceed 35 percent of the total allocation is provided to each school in a direct appropriation. The remaining funds are available through school draw accounts.

Category	Purpose	Formula
<b>Administrative</b>	Funds are allocated for non-capitalized school administrative needs such as office and computer supplies, paper, postage, teacher grade books, printing, and student activities.	<ul style="list-style-type: none"> <li>\$16.49 per student; schools with fewer than 500 students and all special centers receive adjusted allocations based on size and need</li> <li>\$388.00 per senior high school for graduation</li> <li>Schools with less than 500 students receive \$8,245</li> </ul>
<b>Equipment</b>	Funds are allocated for the purchase of new and replacement equipment. Cost must be \$5,000 or more per unit.	<ul style="list-style-type: none"> <li>Elementary: \$4,850 per school</li> <li>Middle: \$4.85 per student; minimum \$4,850 per school</li> <li>High: \$4.85 per student; minimum \$4,850 per school</li> <li>Special centers receive adjusted allocations based on size and need</li> </ul>
<b>Instructional</b> <i>(Restricted Account)</i>	Funds are allocated for instructional materials and supplies including paper, science and math consumables, maps, art supplies, paperback novels, physical education materials, program specific needs, and computer supplies, etc.	<ul style="list-style-type: none"> <li>\$38.31 per student excluding self-contained special education students and preschool DD/SPE students</li> <li>Schools with less than 350 students and all special centers receive adjusted allocations based on size and specialized program needs</li> <li>Schools with less than 350 students receive \$13,410</li> <li>Each Title I school receives an additional \$1,455</li> </ul>
<b>Special Education</b> <i>(Restricted Account)</i>	Funds are allocated for instructional materials and supplies for special education students including paper, consumables, art supplies, supplementary learning materials, and program-specific needs, etc.	<ul style="list-style-type: none"> <li>\$67.90 per self-contained student</li> <li>\$14.55 per resource student</li> <li>\$67.90 per preschool student</li> </ul>
<b>Computer Supplies</b> <i>(Restricted Account)</i>	Funds are allocated for the purchase of computer supplies.	<ul style="list-style-type: none"> <li>\$2.91 per student</li> </ul>
<b>Library</b>	Funds are allocated for the purchase of books, periodicals, reference materials, audio/video tapes, software, and other library related materials and supplies.	<ul style="list-style-type: none"> <li>Elementary: \$2,910-\$4,850 per school based on size, plus \$4.36 per student</li> <li>Middle: \$5,335-\$7,275 per school based on size, plus \$5.82 per student</li> <li>Senior High: \$8,730 per school, plus \$5.82 per student</li> <li>Special Centers: \$2,425-\$7,275 per center based on size, plus \$5.82 per student</li> </ul>
<b>Staff Development</b>	Funds are allocated to provide site-specific staff development opportunities that support school and division strategic plans including workshops, training conferences, and consultant personnel.	<ul style="list-style-type: none"> <li>Elementary: \$2,910-\$3880 per school based on size, plus \$4.85 per teacher</li> <li>Middle: \$3,880-\$4,365 per school based on size, plus \$4.85 per teacher</li> <li>Senior High: \$4,850 per school, plus \$4.85 per teacher</li> <li>Special Centers: \$1,940-\$4,850 per center based on size, plus \$4.85 per teacher</li> </ul>
<b>Field Trips</b>	Funds are allocated to support field trips at the school sites for local field trips.	<ul style="list-style-type: none"> <li>Elementary, Middle, High Schools: \$1.45 per student</li> <li>Special centers and small schools with fewer than 300 students are funded at the minimum level of \$485</li> <li>A debit accounting system is used in lieu of a draw account</li> </ul>



**Note:** *Restricted Accounts* -The Instructional, Special Education, and Computer Supplies school financial allocation accounts are subject to transfer restrictions. Funds may be transferred into any of these three (3) accounts from the Administrative, Equipment, Library, or Staff Development accounts. However, once funds from any source are transferred into one of the three (3) restricted accounts, they cannot be transferred out for any purpose.

# Instructional Computer Allocation Guidelines

Rev. 6/7/2010

**Goal:** Provide technology infrastructure that supports instructional needs

## **Guiding Principles:**

1. Consistency and equity of technology across schools
2. Technology capabilities that adequately meet various programmatic needs
3. Managed growth of computer assets

These guidelines apply only to instructional computers (desktops and laptops) needed to support current instructional programs and software. Initial and ongoing implementation of these guidelines is contingent upon availability of funds. (Note: Purchase of tables, carts, printers, supplies etc. to support the computers shall be the responsibility of the schools.)

## **Guiding Principle 1: Consistency and Equity of Technology Across Schools**

- a. The schools shall be allocated instructional computers (desktops and laptops) based on student enrollment to maintain a student to computer ratio of 2 to 1. This ratio has been established to provide an adequate number of computers to meet computer needs of the students and teachers in classrooms, libraries, labs, and teacher workrooms. The actual assignment of these computers within a building might vary according to programmatic needs and building constraints.
- b. Schools with a student to computer ratio that is better than 2 to 1 are considered to have over-allocation or surplus computers. Schools will be permitted to keep their surplus computers until they become unusable provided that they are networked and meet or exceed the minimum hardware standards established by Department of Technology (DOT). A school's surplus computers will be used as replacements for computers that may become unserviceable until the 2 to 1 ratio is met.
- c. Surplus computers that are below the minimum hardware standards established by DOT must be surveyed.

## **Guiding Principle 2: Technology Capabilities That Meet Programmatic Needs**

- a. All computers must be capable of running DOT standard operating system and Office Suite.
- b. To optimize the use of computer resources, administration at each school will work with C&I and DOT to maximize the efficient use of computers within a building.
- c. Administration at each school shall consider scheduling alternatives to optimize the use of labs in order to meet the needs of the instructional program.
- d. DOT and C&I will work together to ensure that computers in instructional labs meet the needs of the course(s) taught in those labs.
- e. DOT and C&I will ensure that the hardware is able to support the instructional needs of all academies; in particular the Advanced Technology Center, the Technical and Career Education Center, the Technology Academy at Landstown High School and specialized TCE programs in the comprehensive high schools.
- f. DOT will evaluate computer assets annually for their ability to meet instructional needs by applying the hardware functionality test. A computer passes the hardware functionality test if it meets or exceeds the software publishers' recommended hardware specifications and is able to efficiently run multiple applications simultaneously as required to meet the objectives of the courses. Computers that do not pass the hardware functionality test become eligible for replacement or upgrading by DOT, contingent upon availability of funds.
- g. If the hardware meets the functionality test but does not perform satisfactorily, the Computer Resource Specialist (CRS) (or TCE staff as appropriate) will work with the software vendor(s) for resolution. DOT provides assistance as requested to interface with the vendor(s) on technical issues.



- h. If the hardware does not meet the functionality test, DOT shall consult with school staff (and TCE staff where appropriate) to determine the following:
  - i. Whether the programmatic needs can be met by reassigning computers, where appropriate
  - ii. Whether an upgrade will suffice or whether replacement is necessary
  - iii. The number of computers that need to be upgraded or replaced
  - iv. The projected cost of the upgrade or replacement
  - v. Schedule for approved upgrades or replacement
- i. For programmatic changes that require implementation of new or upgrades to existing software impacting an entire lab, the department or school staff implementing the program shall submit to DOT the following information:
  - i. The desired date for the change
  - ii. Room number of the lab and course(s) taught
  - iii. Specific new software titles or new versions of existing software required
  - iv. Additional specific software titles and versions desired, but not required (if any)
  - v. Software publishers' recommended hardware specifications for each software title
  - vi. Funding source for the software and hardware needed due to upgrades associated with the programmatic change
  - vii. Any other information deemed appropriate by requesting staff

**Guiding Principle 3: Managed Growth of Computer Assets**

- a. Only those instructional computers that fall within the scope of the allocation standards will be included in the centrally funded replacement cycle.
- b. Schools may currently have computers in excess of this allocation as a result of acquisitions made possible through other funding sources (grant funds, PTA, etc.). These computers are not considered part of the allocation standard, and therefore, are not eligible for replacement through central funding.
- c. If a department or school implements a new program that includes purchase of computers from local or grant funds, those computers will not increase the number of computers allocated to a school. As such, those computers will not be eligible for replacement.
- d. Rezoning or adjustment to the allocation ratio may result in computers being moved in order to ensure that affected schools remain within the allocation standard.
- e. Annually, at the beginning of the fourth grading period, DOT shall review and adjust, as necessary, computer allocations for schools based on the number of students per site, using the Sept. 30th enrollment projections for the upcoming year. Subject to availability of funding, DOT shall purchase additional computers, as needed, to meet the allocation standard.

Original Cabinet Approval: August 29, 2005

Last Revised: June 7, 2010

Source: Department of Technology, VBCPS

## Revenue Sharing Policy



### CITY OF VIRGINIA BEACH AGENDA ITEM

**ITEM:**                    **A Resolution Adopting a Policy for the Sharing of Certain General Fund Revenues between the City of Virginia Beach and the Virginia Beach School Board.**

**MEETING DATE:**     **January 10, 2006**

■ **Background:** The Virginia Beach Public School System remains a top priority for both the City Council and the School Board. A healthy and attractive school system is a cornerstone in the vision of being the leading city in Virginia. The City/School Revenue Sharing Policy (the "Policy") continues to work well to allocate the resources necessary to allow the School Board to work towards their goal of delivering world-class schools to our citizens.

The Revenue Sharing Policy Committee, comprised of two members of City Council, two members of the School Board, the City Manager, the Superintendent of Schools, the City Chief Financial Officer, the Schools Chief Financial Officer, and the Director of the Department of Management Services, met three times to review the Policy for sharing certain General Fund revenues between the City and the School Board. The general consensus of the committee was that the Policy is working for both the City and the Schools. It provides a consistent and predictable method for allocating resources for School operational, capital pay-as-you-go, and debt-services needs. It was decided, however, that the Policy should be updated to more closely reflect the current administration of the Policy and to incorporate the procedures necessary to accomplish the Policy, which had been a separate document since the adoption of the Policy in 1997.

- **Considerations:** Several changes have been made to the policy:
  - Although the original Policy was silent on the impact of a tax-rate decrease, the revision clarifies that both the Schools and the City will share in any reduction in revenue due to a rate decrease.
  - Revenues derived from tax increment financing or special service district special revenue funds are specifically excluded from the revenue sharing formula.
  - The revised Policy calls for an annual mathematical recalculation of the formula to establish a new actual allocation percentage by incorporating any changes, including increases or decreases in tax rates.
  - A table showing the history of tax rate changes and changes in the effective overall percentage rate is attached to the Policy and will be updated annually.
  - Conditions for policy review are specified in the revised Policy. Significant unanticipated changes in the level of estimated federal, state, or local revenues will trigger a review. The Policy was revised to reflect that a review must take place at least every other year. This had been the practice since 2001, but the frequency of review was not specified in the original Policy.
- **Public Information:** Public information will be handled through the regular Council agenda process.
- **Alternatives:** Continue using the current Policy to allocate certain General Fund revenues estimated to be available in a given fiscal year. Alternatively, the Policy could be abolished altogether, although this would make the allocation of resources more unpredictable.
- **Recommendations:** Approve the resolution to adopt the City/School Revenue Sharing Policy as revised.
- **Attachments:** Resolution and Policy for the Sharing of Certain General Fund Revenues Between the City of Virginia Beach and the Virginia Beach School Board.

**Recommended Action:** Approve Resolution

**Submitting Department/Agency:** Management Services

**City Manager:**

1 A RESOLUTION ADOPTING A  
2 POLICY FOR THE SHARING OF  
3 CERTAIN GENERAL FUND  
4 REVENUES BETWEEN THE CITY OF  
5 VIRGINIA BEACH AND THE  
VIRGINIA BEACH SCHOOL BOARD

6  
7 WHEREAS, City Council has determined that adoption and implementation  
8 of the revised revenue-sharing policy recommended by the Revenue Sharing  
9 Policy Committee is the most prudent method by which to allocate to the  
10 City of Virginia Beach and the Virginia Beach Public School Board,  
11 respectively, certain General Fund revenues estimated to be available in a  
12 given fiscal year to fund a portion of the City's budget, and to fund  
13 the local share of the School Board's operating budget, local debt  
14 service costs, and pay-as-you-go capital improvements.

15 NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE  
16 CITY OF VIRGINIA BEACH, VIRGINIA:

17 That City Council hereby adopts the attached policy for the sharing of  
18 certain General Fund revenues between the City of Virginia Beach  
19 and the Virginia Beach School Board.  
20

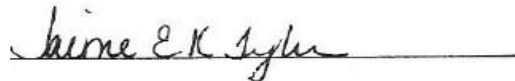
21 Adopted by the Council of the City of Virginia Beach, Virginia on  
22 the \_\_\_\_\_ day of \_\_\_\_\_ 2006.

APPROVED AS TO CONTENT



Management Services

APPROVED AS TO LEGAL SUFFICIENCY



City Attorney's Office

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R-2  
January 4, 2006



# City Council Policy

Title: Policy for the Sharing of Certain General Fund Revenues Between the City of Virginia Beach and the Virginia Beach School Board		Index Number: 6.02
Date of Adoption: 02/25/97	Date of Revision: 01/10/06 03/12/07	Page 3 of 5 <u>7</u>

## 1.0 Purpose

The purpose of this policy is to establish a procedure for allocating to the City and the School Board, respectively, certain General Fund revenues estimated to be available in a given fiscal year.

This policy will establish a predictable, objective means of sharing local revenues and establish a balance between School programming needs and the wide range of other needs of the City. This policy will provide both the City and the School Board notification about revenue estimated to be available for fiscal year planning.

Revenues allocated to the School Board represent the City's contribution to Schools. These revenues are used to fund the local share of the School Board's operating budget, local debt service costs, and pay-as-you-go capital improvements. The remaining revenues shall be allocated to the City. Tax Increments Financing revenue and Special Service District revenue shall not be subject to the Revenue Sharing Formula. The Revenue Sharing Formula will be reviewed periodically by a committee as established in section 9.1 of this policy, and will be adjusted as necessary.

## 2.0 Definitions

2.1 **The City** refers to the City of Virginia Beach, exclusive of Schools.

2.2 **City Council** refers to the City of Virginia Beach City Council.

2.3 **Schools** refers to the Virginia Beach City Public Schools.

2.4 **The School Board** refers to the Virginia Beach School Board.

2.5 **Revenues subject to the formula** are defined as general fund revenues from the real estate, personal property, general sales, utility (Non-Telecommunications), ~~cellular telephone and State Telecommunications~~, business license taxes, and from cable television franchise fees (through current 2016).

2.6 **The Revenue Sharing Formula** is the percentage formula by which Revenues Subject to the Formula are allocated between the Schools and the City.

2.7 **Budgeted Revenues** are the original estimates of revenues subject to the Revenue Sharing Formula adopted by City Council in May of each year.

2.8 **Actual revenues** are the collected revenues subject to the Revenue Sharing Formula.

### **3.0 Procedure to Accomplish the Policy**

3.1 As a starting point for the fiscal year ~~2006-07~~ 2007-08 budget, the Schools will be allocated ~~51.79~~ 51.3% of the Revenues Subject to the Formula, and the City will retain ~~48.24~~ 48.7% of the Revenues Subject to the Formula. These aggregate percentages are based on the actual allocations of Revenues Subject to the Formula by City Council in fiscal year ~~2005-06~~ 2006-07 as calculated after the adoption of the budget. These percentages may be adjusted for any fiscal year ~~2006-07~~ at the discretion of the City Council. An adjustment may be necessary due to a tax increase or decrease, an increase or decrease in other revenue, or any other circumstance, at the discretion of the City Council. Immediately following the adoption of the budget for fiscal year 2006-07, the City's Department of Management Services will determine the actual percentages of Revenues Subject to the Formula allocated to Schools and retained by the City ~~in fiscal year 2006-07~~. The actual percentages of Revenues Subject to the Formula allocated to the Schools and retained by the City ~~for fiscal year 2006-07~~ shall be the starting point for allocations of Revenues Subject to the Formula for the next fiscal year ~~2007-08~~ budget. This process shall continue each year, with the City's Department of Management Services calculating the actual allocation percentages after the adoption of the budget each year, and actual percentage allocations of Revenues Subject to the Formula for each fiscal year constituting the starting point for allocations for the subsequent fiscal year.

3.2 A table showing the history of total Revenues Subject to the Formula, total Revenues Subject to the Formula allocated to the Schools, tax rates, tax rate changes, and the resulting Revenue Sharing Formula for each year is incorporated as a part of this policy in Appendix A. This table will be updated annually to reflect the most recent Revenue Sharing Formula based on the most recent budget adopted by City Council.

3.3 Preliminary revenue allocation, using the actual allocation percentages for the previous year, will be based on annual October 1 revenue estimates. Updates will be made during budget development, based on December 31 collections, and provided to both parties within 20 calendar days of the December 31 collections.

3.4 If in the development of the City biennial budget a local tax change is being considered, the City Manager will provide ~~written~~ notification to the ~~School Board~~ and Superintendent of Schools detailing the scope and magnitude of any contemplated tax rate change. The City Manager shall provide notice as early in the school budget development process as possible, preferably prior to the presentation of the Superintendent's Estimate of Needs in February.

3.5 The proportion of revenues for the City and Schools allocated based on the Revenue Sharing Formula shall not be affected by section 2-186.1 of the City Code regarding preparation of the budget using a "base budget" method. The City and the Schools recognize that it is not the intention of section 2-186.1 of the City Code to alter the Revenue Sharing Formula.

3.6 For fiscal years 2006-07 and 2007-08, Revenues Subject to the Formula will also be calculated, for informational purposes only, according to the allocation ratio for each individual revenue stream included in the Revenue Sharing Formula, taking into consideration changes to the rates for the various streams as a result of Council action. These stream-specific allocation ratios are detailed on Appendix B of this policy. At the scheduled Revenue Sharing Policy review in January 2007, the aggregate method of calculating the Schools' portion of the revenue (set forth by section 3.1 of this



policy) will be compared to the stream-specific method of calculating the Schools' portion of the revenue to ensure that the use of the aggregate percentage as described in Section 3.1 does not, exclusive of other factors, negatively impact the amount of revenue that the Schools receive. If it is determined that the allocation method described in Section 3.1, in and of itself, negatively impacts the amount of revenue that the Schools receive, definitive steps will be taken to remedy the situation.

#### **4.0 Additional Funding-Schools**

- 4.1 If the School Board determines a need for additional local funding to maintain its current level of operations or to provide for additional initiatives, it shall make a formal written request to the City Council, through its chairman, stating the purpose(s) for which the additional funding is needed, and the amount of additional funding required.
- 4.2 The City Council shall review any School Board request for additional local funding and determine if additional funding is available. If the City Council determines that additional local funding cannot be made available without an increase in local tax rates, it shall formally notify the School Board.
- 4.3 If the School Board desires to request an increase in local tax rates to generate the additional local funding requested, the School Board shall hold a public hearing on the issue of whether local tax rates should be increased to provide additional revenue for the purpose(s) identified by the School Board. Following the public hearing, if the School Board desires to request an increase in local tax rates, the School Board shall make a formal request to the City Council to increase local tax rates to a level necessary to generate the additional funding. The School Board shall make such a request in the form of an adopted School Board resolution.
- 4.4 City Council shall consider any properly submitted request by the School Board for a local tax increase and determine the appropriate action.
- 4.5 If, after deliberation and appropriate public involvement, including the consideration of a referendum in appropriate circumstances, the City Council adopts a local tax rate increase to generate the additional local funding requested by the School Board, the full amount of revenue produced by the local tax increase shall become part of the School revenue share for the fiscal year budget being developed, and for all future fiscal years.

#### **5.0 Additional Funding-City**

If the City Council determines that additional funding is needed to maintain the current level of City operations or to provide for additional initiatives in City programs or services, the City Council shall determine the appropriate action. If after deliberation and appropriate public involvement, including consideration of a referendum in appropriate circumstances, the City Council adopts a tax rate increase to generate the additional local funding for City Government programs, the full amount of revenue produced by the local tax increase shall become part of the City revenue share for the fiscal year budget being developed, and for all future fiscal years.

## **6.0 Tax Rate Decrease**

If the City Council determines that it is in the best interest of the community to decrease the rate for any of the taxes or fees that are included in the Revenue Sharing Formula, the revenue estimates will be calculated using the lowered tax rates. The City revenue share and the Schools revenue share shall be affected by a tax rate reduction in the same proportion that budgeted revenues were shared for that fiscal year, unless otherwise specifically determined by the City Council.

## **7.0 Actual Revenues Deviate from Budgeted Revenues**

- 7.1 If, at the end of the fiscal year, the actual revenues exceed the budgeted revenues, the amount of excess revenues shall be shared by the City and the School Board in the same proportion that budgeted revenues were shared for that fiscal year; provided that such excess revenues shall only be shared after the necessary resources for the Fund Balance Reserve Policy have been determined and fulfilled.
- 7.2 If, however, the City 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 of such an anticipated shortfall, will be expected to reduce expenditures in an amount equal to the School Board's proportion of a shortfall.

## **8.0 Unanticipated Revenues**

Any increase in revenues resulting from actions of the Commonwealth of Virginia not contemplated by this policy shall not be subject to the Revenue Sharing Formula but shall be the subject of joint discussions of the City and the Schools.

## **9.0 Revision to Policy**

- 9.1 A committee comprised of two members of City Council, two members of the School Board, the City Manager, the Superintendent of Schools, the City Chief Financial Officer, the School Chief Financial Officer and the Director of the Department of Management Services shall periodically review this policy and its application.
- 9.2 This policy shall be reviewed, and revised as appropriate or necessary,
  - (a) whenever a rate change for any of the taxes included in the Revenue Sharing Formula has been adopted;
  - (b) whenever the funds made available to the School Board pursuant to this policy are not adequate to meet the State Board of Education's mandated "standards of quality";
  - (c) whenever any significant unanticipated changes occur in the level of estimated federal and state revenues available to the School Board;
  - (d) whenever any significant unanticipated changes occur in City revenues not included in the Revenue Sharing Formula; and
  - (e) periodically, but at least biennially, beginning not later than January 31, 2007.

Approved as  
to Content:

  
\_\_\_\_\_  
Director of Management Services

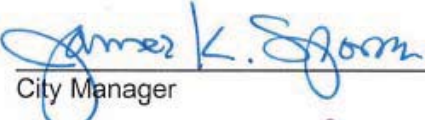
20 March '07  
Date

Approved as  
to Legal Sufficiency:

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


3/20/07  
Date

Reviewed by:

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

MARCH 20, 2007  
Date

APPROVED BY  
CITY COUNCIL:

  
\_\_\_\_\_  
Mayor

June 12, 2007  
Date

# Impact on the Average Family

The tables below illustrate the impact of all municipal taxes/fees on an “average” family of Virginia Beach and neighboring communities. The table is provided for informational purposes, and reflects the ranking of Virginia Beach regarding tax burden in the Hampton Roads area. Under the Revenue Sharing Formula Policy, Virginia Beach city and schools split the percentage of the seven general fund revenue streams. The schools’ share is 51.3 percent; this represents the local taxpayer’s support to education. However, in FY 2011/12 it was reduced to 50.0 percent.



Source: City of Virginia Beach City Resource Management Plan

## Comparison of Annual Tax Impact for Virginia Beach

Taxes	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
Real Estate Tax	\$2,308.66	2,201.86	2,110.19	2,054.12
Personal Property Tax	210.90	155.76	157.75	183.86
Electric Utility Tax	36.00	36.00	36.00	36.00
Gas Utility Tax	36.00	36.00	36.00	36.00
VA Telecommunications Tax	70.68	70.68	70.68	70.68
Water utility Tax	36.00	36.00	36.00	36.00
Restaurant Tax	251.48	251.48	251.48	251.48
Admissions Tax	25.69	25.69	25.69	25.69
Vehicle License Decal	50.00	50.00	50.00	50.00
Storm Water Utility Fee	73.37	80.67	87.97	115.34
Residential Refuse Fee	None	None	None	60.00
Water & Sewer	509.52	529.69	552.00	582.96
<b>Total Tax Impact</b>	<b>\$3,608.30</b>	<b>\$3,473.83</b>	<b>\$3,413.76</b>	<b>\$3,502.13</b>
<b>Annual Change</b>	<b>\$0.00</b>	<b>(\$134.48)</b>	<b>(\$60.07)</b>	<b>\$88.37</b>
Cohort community data not available at time of print.				

## FY 2011/12

Taxes	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	2,054.12	\$2,423.40	\$2,561.88	\$2,931.16	\$2,238.76	\$2,400.32	\$2,538.80
Personal Property Tax	183.86	213.09	284.31	335.76	247.34	253.68	212.46
Electricity Utility Tax	36.00	45.00	45.00	40.80	36.00	36.00	36.96
Gas Utility Tax	36.00	22.56	18.00	36.00	36.00	28.80	18.12
VA Telecom Tax	70.68	70.68	70.68	70.68	70.68	70.68	70.68
Water utility Tax	36.00	None	67.50	84.00	None	None	None
Restaurant Tax	251.48	251.48	275.43	275.43	275.43	275.43	275.43
Admissions Tax	25.69	25.69	25.69	25.69	25.69	25.69	19.27
Vehicle License Tax	50.00	46.00	52.00	50.00	40.00	60.00	52.00
Storm Water Utility Tax	115.34	91.20	104.40	99.00	62.88	55.20	65.40
Residential Refuse Fee	60.00	None	324.12	424.32	222.00	221.00	293.76
Water & Sewer	582.52	689.28	595.08	540.00	938.40	582.96	499.44
<b>Total Tax Impact</b>	<b>\$3,502.13</b>	<b>\$3,878.38</b>	<b>\$4,424.09</b>	<b>\$4,912.84</b>	<b>\$4,193.18</b>	<b>\$4,009.76</b>	<b>\$4,082.32</b>

# Long-Term Financial Objective

The School Board recognizes that its most important purpose is to provide the best possible educational opportunities for students within the established curriculum and the financial resources available. Therefore, it is necessary that a long-term financial plan, based upon approved planning factors and known funding sources, be developed. It is also necessary that this plan be reviewed and updated on an annual basis. The Five-Year Forecast presented each year, as well as the transition from a single-year budget presentation to a biennial budget presentation on the same cycle as the state (the primary funding source), enables the School Board to make annual decisions with an eye to the future sustainability of those decisions.

A forecast is based upon a snapshot of today that has been adjusted to reflect all known activities of the future along with certain assumptions and predictions of what may happen. It is a living document that becomes outdated once any additional information has come to light, which may introduce new known events or changes in assumptions for the future. As such, the Five-Year Forecast is a good planning tool, at best, and will forever change as updated information becomes available.

This forecast is the administration's estimate of revenues and expenditures for the forecast period. There are many unknowns at the time of this projection, such as new state or federal mandates, changes in Impact Aid funding, changes in the level of State funding, grant matches, changes in local funding, and new School Board priorities. These items are not easily forecasted, nor are their effects on expenditures.

The numbers themselves only tell a small part of the financial forecasting. Consideration of assumptions is necessary prior to using the data as a basis of other calculations.

## Five-Year Forecast

The Five-Year Forecast is presented on the following pages and is based upon the below assumptions:

### Enrollment

Since FY 2003/04, student enrollment has decreased by more than 6,000 students. Over the next six years, enrollment is expected to increase slightly by less than 200 students, during the first two years and then level off and remain steady over the remaining years.

- Forecast-projected enrollment numbers are based upon the September 30<sup>th</sup> enrollment of each fiscal year.
- Enrollment used in the forecast is based upon preliminary estimates provided by the VBCPS Demographer and should not be considered as final projections.

### Average Daily Membership (ADM)

State revenues are based upon ADM and are based each year on March 31<sup>st</sup> numbers.

### Revenue

- Federal Impact Aid has been projected to remain constant.
- Department of Defense funds have been projected to remain constant.
- Funds are subject to re-appropriation each year via the federal budget process.
- Sales Tax is projected to increase 3 percent per year over the forecast period.
- State Basic Aid assumed no changes in any of the components of state funding.
- Basic Aid projections are assumed to decrease by 3 percent in FY 2011/12.



- Composite Index is re-calculated biennially.
  - Increases in the index will result in a decrease in funding from the state (requiring an increase in local funding) and a decrease in the index will result in an increase in funding from the state (and decrease in local funding).
  - No changes are projected in the SOQ standards.
- Local Contribution are estimates only and could change in either direction.
  - The City Office of Management Services provided the estimated total revenue for each of the forecasted years.
  - The city has also provided the schools' portion of the revenue based on the Revenue Sharing Formula Policy.

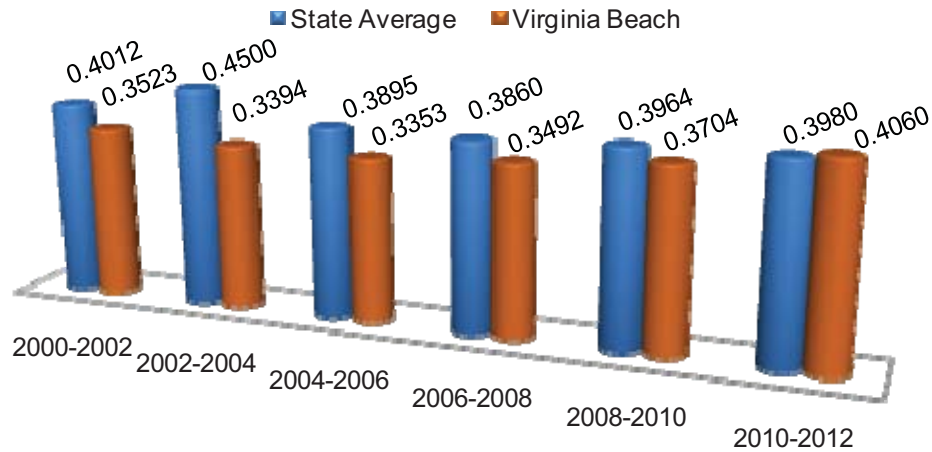
## Expenditures

- Programs – All current educational programs would continue during the forecast period/no program additions or expansions have been forecasted.
- Staffing and benefits costs represent the largest portion (approximately 85 percent) of the School Operating Budget and include the ongoing cost of all current positions, plus additional positions needed due to enrollment growth and service needs.
  - Changes in staffing levels due to changes in enrollment are reflected for each year in the forecast period (calculated at 22:1).
- VRS Retirement Rate has been estimated to increase annually at an average of 12.8 percent each year of the forecast period.
- VRS Life Insurance has been estimated at the current rate of 0.28 percent in FY 2011/12.
- Compensation/benefits increases during the forecast period include only increases related to the Virginia Retirement System benefits adjustments by state. Employer health insurance has been estimated to hold steady during FY 2011/12.
- No changes in federal or state mandated programs have been included for the forecast period.
- Baselines remain constant with slight adjustments for utility costs.
- Modernization costs that impact the Operating Budget have been included in this forecast.
- School Allocations have been adjusted to reflect changes in student enrollment.
- Other Charges increases slightly in FY 2011/12.
- Other Purchased Services remains constant.

# Five-Year Forecast

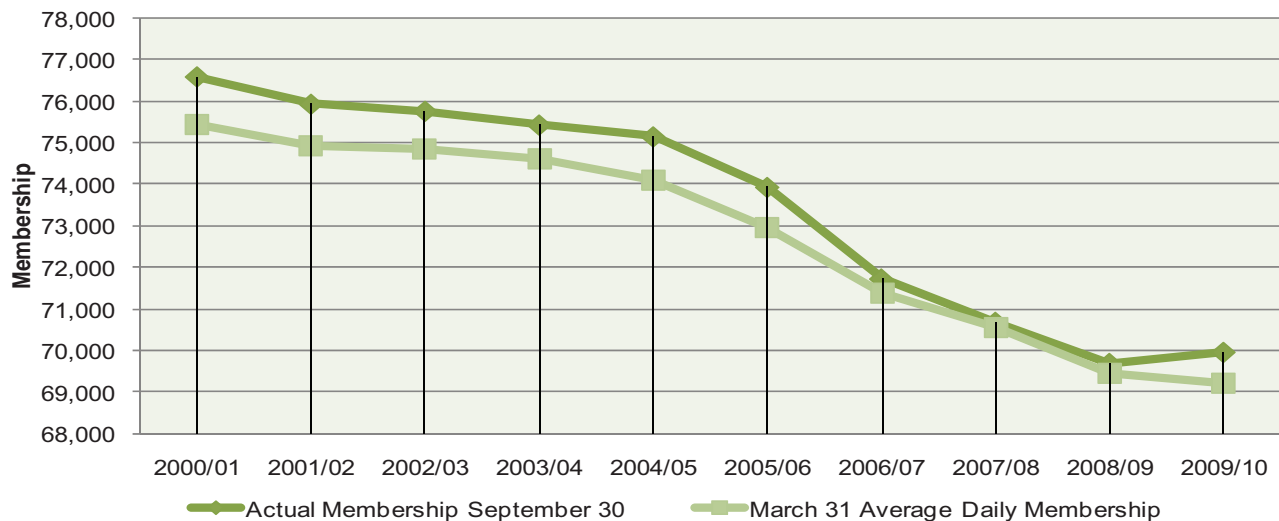
	Base Year			Year 1			Year 2		
	FY 10/11	Grant and Other	Total Budget	FY 11/12	Grant and Other	Total Budget	FY 12/13	Grant and Other	Total Budget
<b>RSF Funds</b>									
Total RSF funds	712,986,819			708,348,632			712,820,339		
School RSF funds	365,762,238			363,382,848			365,676,834		
Net Debt Service (per city est.)	43,859,978			44,186,620			44,897,841		
PAYGO CIP	-			-			1,000,000		
Technology Fund 106	23,346,140			23,242,524			23,242,524		
Net transfer to Operating Budget	298,556,120			295,953,704			296,536,469		
<b>RSF funds Total</b>	<b>365,762,238</b>			<b>363,382,848</b>			<b>365,676,834</b>		
<b>Projected enrollment</b>	<b>69,365</b>			<b>69,477</b>			<b>69,500</b>		
<b>Projected ADM</b>	<b>68,671</b>			<b>68,782</b>			<b>68,805</b>		
Federal Revenue	\$ 16,636,723	\$ 66,940,043	\$ 83,576,766	\$ 16,636,723	\$ 88,040,043	\$ 104,676,766	\$ 16,636,723	\$ 66,940,043	\$ 83,576,766
State Sales Tax	67,116,477	-	67,116,477	69,349,961	-	69,349,961	71,430,460	-	71,430,460
State Aid	240,022,578	19,069,462	259,092,040	231,128,769	19,069,462	250,198,231	238,062,632	19,069,462	257,132,094
Local RSF	298,556,702		298,556,702	295,953,704		295,953,704	296,536,469	-	296,536,469
Contribution to CBO	712,000		712,000						
Other Local	3,116,070	40,937,741	44,053,811	3,116,070	40,937,741	44,053,811	3,116,070	40,937,741	44,053,811
Special School Reserve	13,000,000		13,000,000	14,685,779		14,685,779			-
Fund Balance		5,405,083	5,405,083		5,405,083	5,405,083		5,405,083	5,405,083
Transfer from Other Funds		9,824,430	9,824,430		9,824,430	9,824,430		9,824,430	9,824,430
Debt Service		43,859,978	43,859,978		44,186,620	44,186,620		44,897,841	44,897,841
PAYGO		-	-		-	-		1,000,000	1,000,000
<b>Revenues Total</b>	<b>\$639,160,550</b>	<b>\$186,036,737</b>	<b>\$825,197,287</b>	<b>\$630,871,006</b>	<b>\$207,463,379</b>	<b>\$838,334,385</b>	<b>\$625,782,354</b>	<b>\$188,074,600</b>	<b>\$813,856,954</b>
Instruction	\$498,514,291			\$492,024,643			\$499,326,839		
Administration	21,459,974			20,878,555			21,212,532		
Transportation	29,925,934			29,841,125			30,393,179		
Operations	89,260,351			88,126,683			89,088,504		
<b>Expenditures Total</b>	<b>\$639,160,550</b>			<b>\$630,871,006</b>			<b>\$640,021,054</b>		
<b>Funding Shortfall</b>	<b>\$ -</b>			<b>\$ -</b>			<b>\$ (14,238,700)</b>		
<b>FTEs</b>	<b>9,175.88</b>			<b>9,160.11</b>			<b>9,160.91</b>		
Salaries	\$423,619,086	\$ 58,063,362	\$481,682,448	\$408,990,120	\$ 73,888,362	\$482,878,482	\$409,051,697	\$ 58,063,362	\$467,115,059
Fringe	118,661,479	18,605,750	137,267,229	125,381,945	23,880,750	149,262,695	134,238,486	18,605,750	152,844,236
GASB-45	-	-	-	-	-	-	-	-	-
Purchased Services	38,734,075	15,006,883	53,740,958	39,461,357	15,006,883	54,468,240	39,461,357	15,006,883	54,468,240
Other Charges	27,567,984	1,893,923	29,461,907	26,684,464	1,893,923	28,578,387	26,684,464	1,893,923	28,578,387
Materials and Supplies	22,325,443	45,386,558	67,712,001	22,420,449	45,386,558	67,807,007	22,652,380	45,386,558	68,038,938
Capital Outlay	1,426,000	2,789,083	4,215,083	1,122,171	2,789,083	3,911,254	1,122,171	2,789,083	3,911,254
Transfers and Improvements	6,826,483	431,200	7,257,683	6,810,500	431,200	7,241,700	6,810,500	431,200	7,241,700
Debt Service		43,859,978	43,859,978		44,186,620	44,186,620		44,897,841	44,897,841
PAYGO		-	-		-	-		1,000,000	1,000,000
	<b>\$639,160,550</b>	<b>\$186,036,737</b>	<b>\$825,197,287</b>	<b>\$630,871,006</b>	<b>\$207,463,379</b>	<b>\$838,334,385</b>	<b>\$640,021,055</b>	<b>\$188,074,600</b>	<b>\$828,095,655</b>
<b>RSF Funds</b>									
Total RSF funds	722,108,341			736,104,579			754,881,390		
School RSF funds	370,441,579			377,621,649			387,254,153		
Net Debt Service (per city est.)	45,416,610			45,459,330			45,988,117		
PAYGO CIP	2,000,000			3,000,000			4,000,000		
Technology Fund 106	23,242,524			23,242,524			23,242,524		
Net transfer to Operating Budget	299,782,445			305,919,795			314,023,512		
<b>RSF funds Total</b>	<b>370,441,579</b>			<b>377,621,649</b>			<b>387,254,153</b>		
<b>Projected enrollment</b>	<b>69,469</b>			<b>69,489</b>			<b>69,392</b>		
<b>Projected ADM</b>	<b>68,774</b>			<b>68,794</b>			<b>68,698</b>		
Federal Revenue	\$ 16,636,723	\$ 66,940,043	\$ 83,576,766	\$ 14,371,131	\$ 66,940,043	\$ 81,311,174	\$ 14,371,131	\$ 66,940,043	\$ 81,311,174
State Sales Tax	73,573,374	-	73,573,374	76,884,176	-	76,884,176	80,343,964	-	80,343,964
State Aid	245,204,511	19,069,462	264,273,973	256,238,714	19,069,462	275,308,176	267,769,456	19,069,462	286,838,918
Local RSF	299,782,445		299,782,445	305,919,795		305,919,795	314,023,512		314,023,512
Contribution to CBO									
Other Local	3,116,070	40,937,741	44,053,811	3,116,070	40,937,741	44,053,811	3,116,070	40,937,741	44,053,811
Special School Reserve			-			-			-
Fund Balance		5,405,083	5,405,083		5,405,083	5,405,083		5,405,083	5,405,083
Transfer from Other Funds		9,824,430	9,824,430		9,824,430	9,824,430		9,824,430	9,824,430
Debt Service		45,416,610	45,416,610		45,459,330	45,459,330		45,988,117	45,988,117
PAYGO		2,000,000	2,000,000		3,000,000	3,000,000		4,000,000	4,000,000
<b>Revenues Total</b>	<b>\$638,313,123</b>	<b>\$189,593,369</b>	<b>\$827,906,492</b>	<b>\$656,529,886</b>	<b>\$190,636,089</b>	<b>\$847,165,975</b>	<b>\$679,624,133</b>	<b>\$192,164,876</b>	<b>\$871,789,009</b>
Instruction	\$505,902,031			\$510,049,330			\$513,224,326		
Administration	21,515,501			21,614,823			21,773,301		
Transportation	30,888,702			31,408,427			31,693,592		
Operations	89,976,699			93,010,894			94,001,408		
<b>Expenditures Total</b>	<b>\$648,282,933</b>			<b>\$656,083,474</b>			<b>\$660,692,627</b>		
<b>Funding Shortfall</b>	<b>\$ (9,969,810)</b>			<b>\$ 446,412</b>			<b>\$ 18,931,506</b>		
<b>FTEs</b>	<b>9,157.04</b>			<b>9,157.26</b>			<b>9,151.66</b>		
Salaries	\$408,863,079	\$ 58,063,362	\$466,926,441	\$408,868,709	\$ 58,063,362	\$466,932,071	\$408,598,963	\$ 58,063,362	\$466,662,325
Fringe	142,487,720	18,605,750	161,093,470	148,935,390	18,605,750	167,541,140	153,024,571	18,605,750	171,630,321
GASB-45	-	-	-	-	-	-	-	-	-
Purchased Services	39,461,357	15,006,883	54,468,240	39,461,357	15,006,883	54,468,240	39,461,357	15,006,883	54,468,240
Other Charges	26,706,976	1,893,923	28,600,899	27,867,816	1,893,923	29,761,739	28,470,675	1,893,923	30,364,598
Materials and Supplies	22,831,131	45,386,558	68,217,689	23,017,530	45,386,558	68,404,088	23,204,391	45,386,558	68,590,949
Capital Outlay	1,122,171	2,789,083	3,911,254	1,122,171	2,789,083	3,911,254	1,122,171	2,789,083	3,911,254
Transfers and Improvements	6,810,500	431,200	7,241,700	6,810,500	431,200	7,241,700	6,810,500	431,200	7,241,700
Debt Service		45,416,610	45,416,610		45,459,330	45,459,330		45,988,117	45,988,117
PAYGO		2,000,000	2,000,000		3,000,000	3,000,000		4,000,000	4,000,000
	<b>\$648,282,934</b>	<b>\$189,593,369</b>	<b>\$837,876,303</b>	<b>\$656,083,473</b>	<b>\$190,636,089</b>	<b>\$846,719,562</b>	<b>\$660,692,628</b>	<b>\$192,164,876</b>	<b>\$852,857,504</b>

## Composite Index Comparison

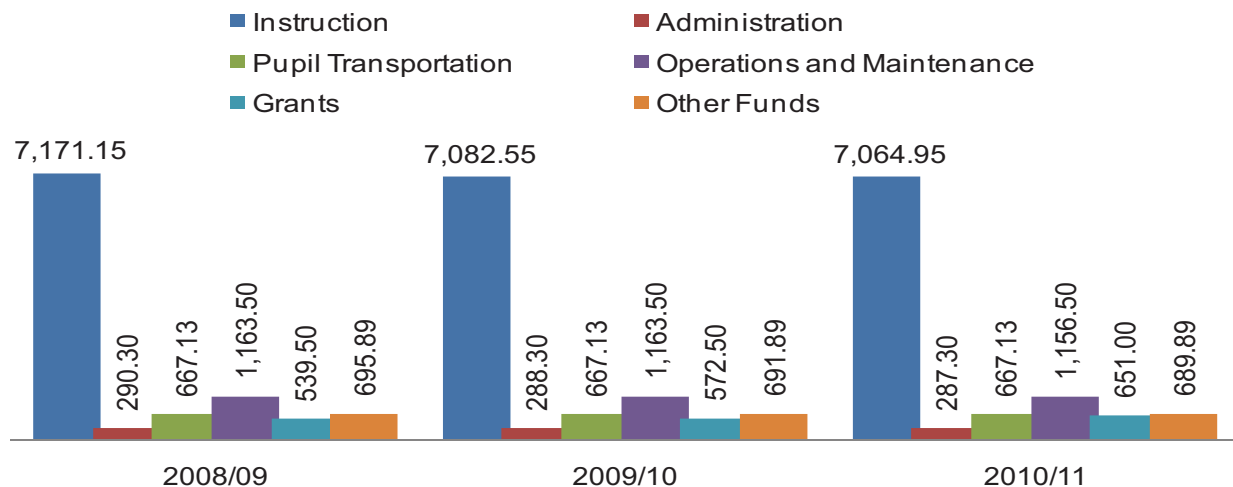


The "Composite Index of Local Ability-to-pay," computed for each locality, represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage is based upon a complex formula. The key factors used to compute wealth are: real property value, gross income, taxable retail sales, student enrollment and population. The greater the percentage, the lower amount of state funding will be provided to the locality.

## Student Enrollment Trend



## Staffing Allocations



# Budget Manager and Signature Authority

Revised August 2011

Each Superintendent's Cabinet Member is responsible for designated budget categories, including departmental spending and line item compliance. The Cabinet Member has signature authority for his/her budget categories but may share such authority, if so designated. Delegating signature authority *does not nullify* the Cabinet Member's accountability for fiscal responsibility.

Unit Code	Unit Code Name	Cabinet Member	Budget Manager	Signature Authority
<b>Instruction Category:</b>				
50100	Elementary Classroom .....	Jeanne Crocker Shirann Lewis	Jeanne Crocker Shirann Lewis	Jeanne Crocker Shirann Lewis Sheila Magula
50200	Senior High Classroom .....	Jobynia Caldwell	Jobynia Caldwell	Jobynia Caldwell Sheila Magula
50300	Technical and Career Education .....	Rodney Burnsworth	Patrick Konopnicki	Rodney Burnsworth James Merrill
50400	Gifted Education and Academy Programs .....	Rodney Burnsworth	Kelly Hedrick Christopher Tarkenton	Rodney Burnsworth James Merrill
50500	Special Education .....	Sheila Magula	Daisy Wood	Sheila Magula
50600	Summer School .....	Rodney Burnsworth	Jennifer Born	Rodney Burnsworth James Merrill
50700	General Adult Education .....	Jobynia Caldwell	Bonnie Mizenko	Jobynia Caldwell Sheila Magula
50800	Alternative Education - Renaissance .....	Jobynia Caldwell	Kay Thomas	Jobynia Caldwell Sheila Magula
50900	Student Activities .....	Jobynia Caldwell	Michael McGee	Jobynia Caldwell Sheila Magula
51000	Office of the Principal - Elementary .....	Jeanne Crocker Shirann Lewis	Jeanne Crocker Shirann Lewis	Jeanne Crocker Shirann Lewis Sheila Magula
51100	Office of the Principal - Senior High .....	Jobynia Caldwell	Jobynia Caldwell	Jobynia Caldwell Sheila Magula
51200	Office of the Principal - Tech and Career Edu ...	Rodney Burnsworth	Patrick Konopnicki	Rodney Burnsworth James Merrill
51300	Guidance Services .....	Rodney Burnsworth	Alveta Mitchell	Rodney Burnsworth James Merrill
51400	Social Work Services .....	Sheila Magula	Daisy Wood	Sheila Magula
51500	Media and Communications .....	Kathleen O'Hara	Kathleen O'Hara	Kathleen O'Hara Melissa McQuarrie
51600	Instructional Technology .....	Ramesh Kapoor	William Johnsen Michael Nicolaides	William Johnsen Michael Nicolaides Sheila Magula
51700	Instructional Support .....	Rodney Burnsworth	Christopher Tarkenton Kelly Hedrick	Rodney Burnsworth James Merrill
51710	Instructional Center for Teacher Leadership ....	Jared Cotton	Jared Cotton	Jared Cotton James Merrill Sheila Magula
51800	Special Education Support .....	Sheila Magula	Daisy Wood	Sheila Magula

<b>Unit Code</b>	<b>Unit Code Name</b>	<b>Cabinet Member</b>	<b>Budget Manager</b>	<b>Signature Authority</b>
<b>51900</b>	<b>Gifted Edu and Academy Programs Support ..</b>	Rodney Burnsworth	Kelly Hedrick Christopher Tarkenton	Rodney Burnsworth James Merrill
<b>52000</b>	<b>Media Services Support .....</b>	Ramesh Kapoor	William Johnsen	William Johnsen Joseph Damus Sheila Magula
<b>52100</b>	<b>Research, Evaluation, and Assessment .....</b>	Jared Cotton	Jared Cotton	Jared Cotton James Merrill
<b>52200</b>	<b>Middle School Classroom .....</b>	Maynard Massey	Maynard Massey	Maynard Massey Sheila Magula
<b>52300</b>	<b>Remedial Education .....</b>	Rodney Burnsworth	Jennifer Born	Rodney Burnsworth James Merrill
<b>52400</b>	<b>Office of the Principal - Middle School .....</b>	Maynard Massey	Maynard Massey	Maynard Massey Sheila Magula
<b>52500</b>	<b>Homebound Services .....</b>	Maynard Massey	Michael McGee Denise White	Maynard Massey Sheila Magula
<b>52600</b>	<b>Technical and Career Education Support .....</b>	Rodney Burnsworth	Patrick Konopnicki	Rodney Burnsworth James Merrill
<b>52700</b>	<b>Student Leadership .....</b>	Jobynia Caldwell	Michael McGee	Jobynia Caldwell Sheila Magula
<b>52800</b>	<b>Psychological Services .....</b>	Sheila Magula	Daisy Wood	Sheila Magula
<b>52900</b>	<b>Audiological Services .....</b>	Sheila Magula	Daisy Wood	Sheila Magula
<b>53100</b>	<b>School Administration .....</b>	Maynard Massey	Maynard Massey Jobynia Caldwell Jeanne Crocker Shirann Lewis	Maynard Massey Sheila Magula
<b>53200</b>	<b>Alternative Education .....</b>	Jobynia Caldwell	Kay Thomas Jobynia Caldwell Maynard Massey	Jobynia Caldwell Sheila Magula

#### **Administration, Attendance, and Health:**

<b>54100</b>	<b>Board, Legal, and Governmental Services .....</b>	James Merrill	James Merrill	James Merrill Sheila Magula
<b>54200</b>	<b>Office of the Superintendent .....</b>	James Merrill	James Merrill	James Merrill Sheila Magula
<b>54300</b>	<b>Budget and Finance .....</b>	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen James Merrill
<b>54400</b>	<b>Human Resources .....</b>	John Mirra	John Mirra	John Mirra James Merrill
<b>54500</b>	<b>Internal Audit .....</b>	James Merrill	Terrie Pyeatt	Terrie Pyeatt Farrell Hanzaker
<b>54600</b>	<b>Purchasing Services .....</b>	Farrell Hanzaker	Kevin Beardsley	Kevin Beardsley Farrell Hanzaker
<b>54700</b>	<b>Center for Teacher Leadership .....</b>	Jared Cotton	Jared Cotton	Jared Cotton James Merrill Sheila Magula



<b>Unit Code</b>	<b>Unit Code Name</b>	<b>Cabinet Member</b>	<b>Budget Manager</b>	<b>Signature Authority</b>
54900	Office of Technology .....	Ramesh Kapoor	Joseph Damus Michael Nicolaides	Joseph Damus Michael Nicolaides Sheila Magula
55000	Benefits .....	Farrell Hanzaker	Linda Matkins	Linda Matkins Farrell Hanzaker
55200	Health Services .....	Maynard Massey	Mary Shaw Michael McGee	Maynard Massey Sheila Magula
<b><u>Pupil Transportation:</u></b>				
56100	Management .....	Dale Holt	David Pace	David Pace Dale Holt Sheila Magula
56200	Vehicle Operations .....	Dale Holt	David Pace	David Pace Dale Holt Sheila Magula
56250	Vehicle Operations - Special Education .....	Dale Holt	David Pace	David Pace Dale Holt Sheila Magula
56300	Vehicle Maintenance .....	Dale Holt	David Pace	David Pace Dale Holt Sheila Magula
56400	Monitoring Services .....	Dale Holt	David Pace	David Pace Dale Holt Sheila Magula
<b><u>Operations and Maintenance:</u></b>				
57100	Facilities Planning and Construction .....	Dale Holt	Anthony Arnold	Dale Holt Sheila Magula
57200	School Plant .....	Dale Holt	Brian Baxter	Brian Baxter Dale Holt Sheila Magula
57300	Supply Services .....	Dale Holt	Eric Woodhouse	Eric Woodhouse Dale Holt Sheila Magula
57400	Grounds Services .....	Dale Holt	Steven Proffitt	Dale Holt Sheila Magula
57500	Custodial Services .....	Dale Holt	Larry Ames	Larry Ames Dale Holt Sheila Magula
58100	Safety and Loss Control .....	Dale Holt	Richard Ponti	Dale Holt Sheila Magula
58200	Vehicle Services .....	Dale Holt	David Pace	David Pace Dale Holt Sheila Magula
58300	Telecommunications .....	Ramesh Kapoor	Michael Nicolaides	Michael Nicolaides Deborah Claxton Sheila Magula
58400	Technology Maintenance .....	Ramesh Kapoor	Michael Nicolaides	Michael Nicolaides William Johnsen Sheila Magula

<b>Unit Code</b>	<b>Unit Code Name</b>	<b>Cabinet Member</b>	<b>Budget Manager</b>	<b>Signature Authority</b>
<b><u>Other Funds:</u></b>				
	<b>Athletic Fund</b> .....	Jobynia Caldwell	Michael McGee	Jobynia Caldwell Sheila Magula
	<b>Communication Tower Technology Fund</b> .....	Ramesh Kapoor	Joseph Damus William Johnsen	Joseph Damus William Johnsen Sheila Magula
	<b>Food Services Fund</b> .....	Dale Holt	John Smith	John Smith Dale Holt Sheila Magula
	<b>Instructional Technology Fund</b> .....	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor William Johnsen Sheila Magula
	<b>School Equipment Replacement Fund</b> .....	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen James Merrill
	<b>School Vending Operations Fund</b> .....	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen James Merrill
	<b>State Fiscal Stabilization Fund</b> .....	As Assigned	As Assigned	As Assigned Farrell Hanzaker Sammy Cohen James Merrill
	<b>Technology Fund</b> .....	As Assigned	As Assigned	As Assigned Farrell Hanzaker Sammy Cohen James Merrill
	<b>Textbook Fund</b> .....	Rodney Burnsworth	Rodney Burnsworth	Rodney Burnsworth James Merrill

# Elementary Schools Location Map

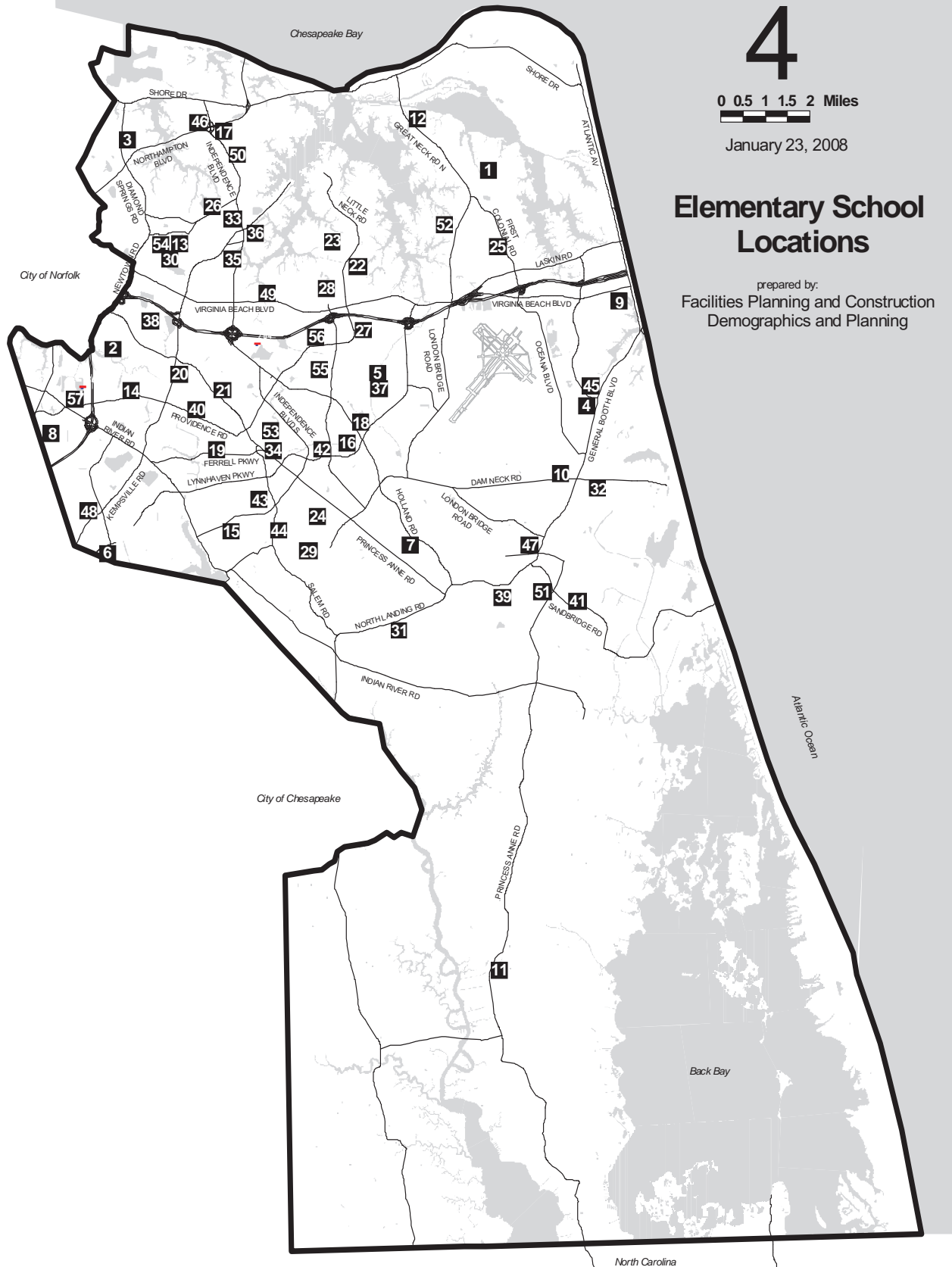
Elementary Schools		Virginia Beach City Public Schools		
Map Location	School	Address	Phone	Fax
1	Alanton Elementary	1441 Stephens Road 23454	648-2000	496-6841
2	Arrowhead Elementary	5549 Susquehanna Drive 23462	648-2040	473-5101
3	Bayside Elementary	5649 Bayside Road 23455	648-2080	460-7513
4	Birdneck Elementary	957 S. Birdneck Road 23451	648-2120	437-4792
5	Brookwood Elementary	601 S. Lynnhaven Road 23452	648-2160	431-4631
6	Centerville Elementary	2201 Centerville Turnpike 23464	648-2200	502-0324
7	Christopher Farms Elementary	2828 Pleasant Acres Drive 23453	648-2240	427-3656
8	College Park Elementary	1110 Bennington Road 23464	648-2280	366-4532
9	Cooke Elementary	1501 Mediterranean Avenue 23451	648-2320	437-4711
10	Corporate Landing Elementary	1590 Corporate Landing Pkwy 23454	648-2360	437-4760
11	Creeds Elementary	920 Princess Anne Road 23457	648-2400	426-7837
12	John B. Dey Elementary	1900 N. Great Neck Road 23454	648-2440	496-6784
13	Diamond Springs Elementary	5225 Learning Circle 23462	648-4240	493-5458
14	Fairfield Elementary	5428 Providence Road 23464	648-2482	366-4530
15	Glenwood Elementary	2213 Round Hill Drive 23464	648-2520	471-5817
16	Green Run Elementary	1200 Green Garden Circle 23453	648-2560	427-6558
17	Hermitage Elementary	1701 Pleasure House Road 23455	648-2600	460-7138
18	Holland Elementary	3340 Holland Road 23452	648-2640	427-0028
19	Indian Lakes Elementary	1240 Homestead Drive 23464	648-2680	474-8454
20	Kempsville Elementary	570 Kempsville Road 23464	648-2720	474-8513
21	Kempsville Meadows Elem	736 Edwin Drive 23462	474-8435	474-8489
22	King's Grant Elementary	612 N. Lynnhaven Road 23452	648-2800	431-4092
23	Kingston Elementary	3532 King's Grant Road 23452	648-2840	431-4017
24	Landstown Elementary	2212 Recreation Drive 23456	648-2880	430-2775
25	Linkhorn Park Elementary	977 First Colonial Road 23454	648-2920	496-6750
26	Luxford Elementary	4808 Haygood Road 23455	648-2960	473-5103
27	Lynnhaven Elementary	210 Dillon Drive 23452	648-3000	431-4634
28	Malibu Elementary	3632 Edinburgh Drive 23452	431-4098	431-4099
29	New Castle Elementary	4136 Dam Neck Road 23456	648-3080	430-8977
30	Newtown Elementary	5277 Learning Circle 23462	648-3080	473-5023
31	North Landing Elementary	2929 North Landing Road 23456	648-3120	427-6086
32	Ocean Lakes Elementary	1616 Upton Drive 23454	648-3200	721-4009
33	Old Donation Center*	1008 Ferry Plantation Road 23455	473-5043	473-5144
34	Parkway Elementary	4180 O'Hare Drive 23453	648-3280	471-5818
35	Pembroke Elementary	4622 Jericho Road 23462	648-3320	473-5624
36	Pembroke Meadows Elementary	820 Cathedral Drive 23455	648-3360	473-5261
37	Plaza Elementary (Closed in	641 Carriage Hill Road 23452	648-3400	431-4639
38	Point O'View Elementary	5400 Parliament Drive 23462	648-3440	473-5262
39	Princess Anne Elementary	2444 Seaboard Road 23456	648-3482	427-1447
40	Providence Elementary	4968 Providence Road 23464	648-3520	474-8522
41	Red Mill Elementary	1860 Sandbridge Road 23456	648-3560	426-9600
42	Rosemont Elementary	1257 Rosemont Road 23453	648-3600	427-6411
43	Rosemont Forest Elementary	1716 Grey Friars Chase 23456	648-3640	471-5816
44	Salem Elementary	3961 Salem Lakes Blvd. 23456	648-3680	471-5813
45	Seatack Elementary	912 S. Birdneck Road 23451	648-3720	437-7747
46	Shelton Park Elementary	1700 Shelton Road 23455	648-3760	460-7515
47	Strawbridge Elementary	2553 Strawbridge Road 23456	427-5562	427-5031
48	Tallwood Elementary	2025 Kempsville Road 23464	648-3840	502-0308
49	Thalia Elementary	421 Thalia Road 23452	648-3880	431-4641
50	Thoroughgood Elementary	1444 Dunstan Lane 23455	648-3920	460-7516
51	Three Oaks Elementary	2201 Elson Green Avenue 23456	648-3960	430-3758
52	Trantwood Elementary	2344 Inlynnview Road 23454	648-4000	496-6785
53	White Oaks Elementary	960 Windsor Oaks Blvd. 23462	648-4040	474-8515
54	Williams Elementary	892 Newtown Road 23462	648-4080	473-5263
55	Windsor Oaks Elementary	3800 Van Buren Drive 23452	648-4120	431-4637
56	Windsor Woods Elementary	233 Presidential Blvd. 23452	648-4160	431-4638
57	Woodstock Elementary	6016 Providence Road 23464	366-4590	366-4578

\* - Denotes citywide center/school

Source: Office of Demographics and Planning,

# Elementary Schools

Virginia Beach City Public Schools



# Middle Schools Location Map

## Middle Schools

Virginia  
Beach  
City  
Public  
Schools

### Map

Location	School	Address	Phone	Fax
1	Bayside Middle	965 Newtown Road 23462	648-4400	473-5185
2	Brandon Middle	1700 Pope Street 23464	648-4450	366-4550
3	Corporate Landing Middle	1597 Corporate Landing Pkwy 23454	648-4500	437-6487
4	Great Neck Middle	1848 North Great Neck Road 23454	648-4550	496-6774
5	Independence Middle	1370 Dunstan Lane 23455	648-4600	460-0508
6	Kempsville Middle	860 Churchill Drive 23464	648-4700	474-8449
7	Landstown Middle	2204 Recreation Drive 23456	648-4750	430-3247
8	Larkspur Middle	4696 Princess Anne Road 23462	648-4800	474-8598
9	Lynnhaven Middle	1250 Bayne Drive 23454	648-4850	496-6793
10	Plaza Middle	3080 S. Lynnhaven Road 23452	648-4900	431-5331
11	Princess Anne Middle	2509 Seaboard Road 23456	648-4950	430-0972
12	Salem Middle	2380 Lynnhaven Parkway 23464	648-5000	474-8467
13	Virginia Beach Middle	600 - 25th Street 23451	648-5050	437-4708

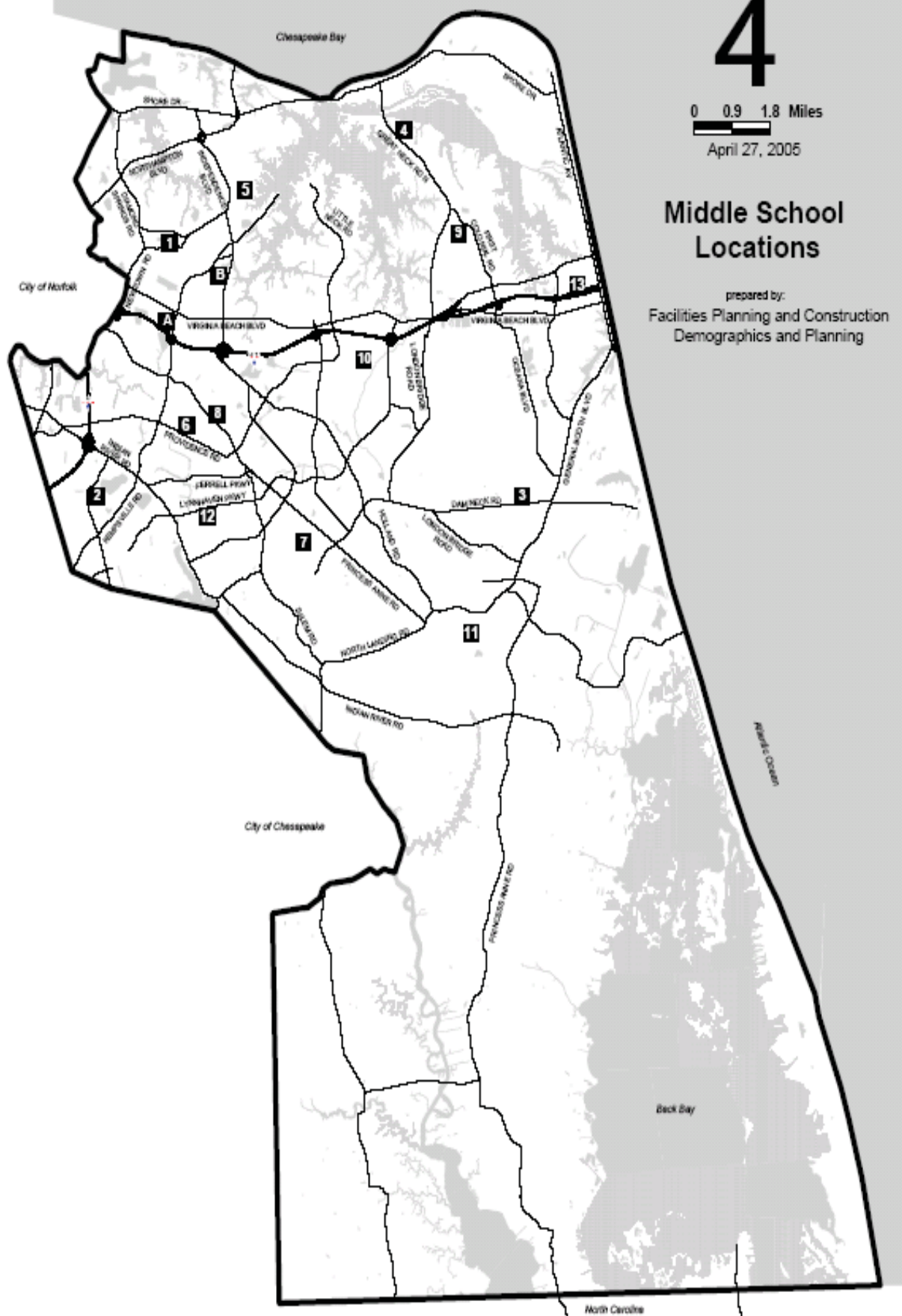
### Citywide Center/School

A	Kemps Landing Magnet School	4722 Jericho Road 23462-2226	648-4650	473-5106
B	Renaissance Academy (6-8)	5100 Cleveland Street 23462	648-6000	473-5111



## Middle Schools

Virginia Beach City Public Schools

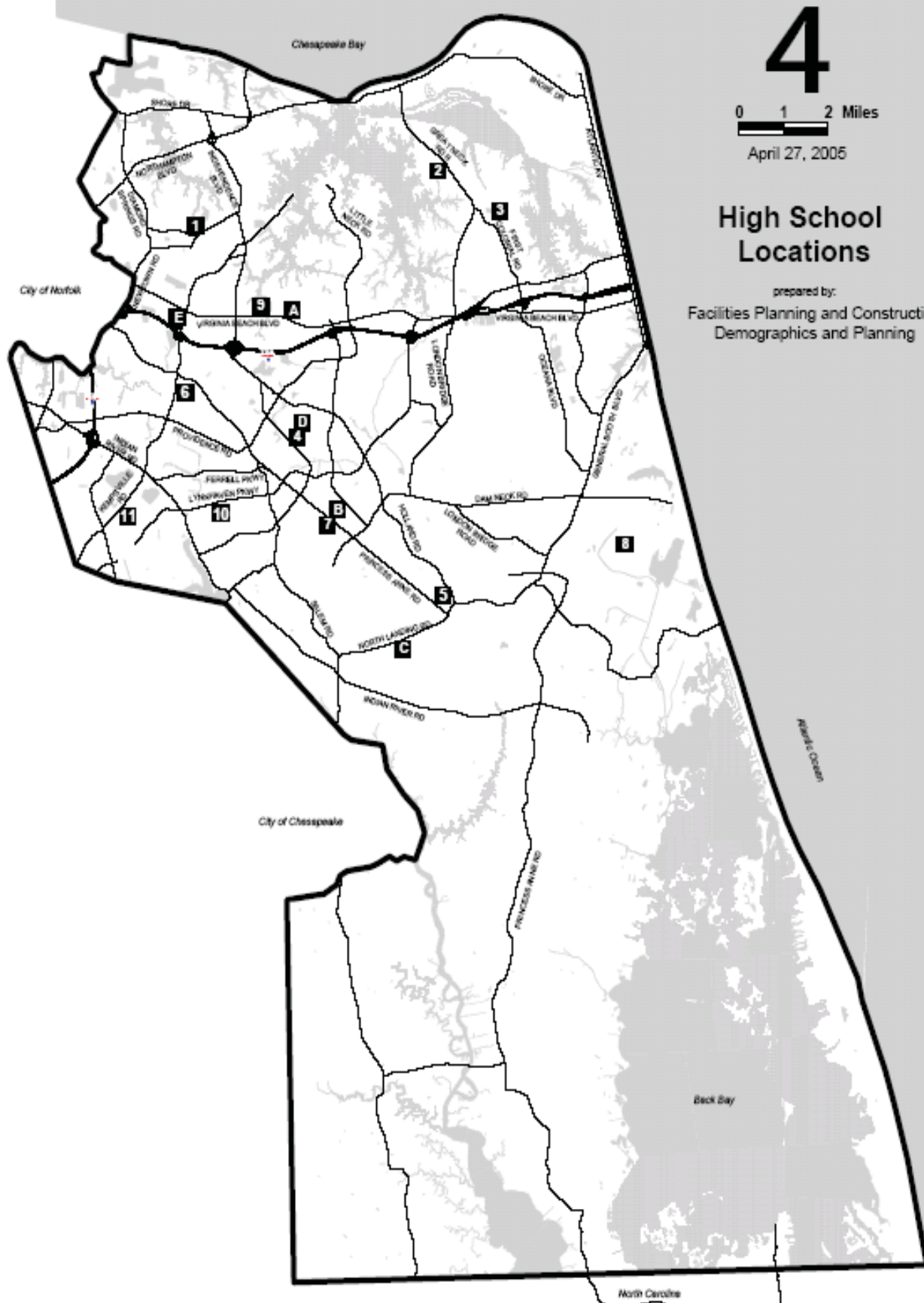


# High Schools Location Map

High Schools		Virginia Beach City Public Schools		
Map				
Location	School	Address	Phone	Fax
1	Bayside High	4960 Haygood Road 23455	648-5200	473-5123
2	Cox High	2425 Shorehaven Drive 23454	648-5250	496-6731
3	First Colonial High	1272 Mill Dam Road 23454	648-5300	496-6719
4	Green Run High	1700 Dahlia Drive 23453	648-5350	431-4153
5	Kellam High	2323 Holland Road 23453	648-5400	427-6265
6	Kempsville High	5194 Chief Trail 23464	648-5450	474-8404
7	Landstown High	2001 Concert Drive 23456	468-3800	468-1860
8	Ocean Lakes High	885 Schumann Drive 23454	648-5550	721-4309
9	Princess Anne High	4400 Virginia Beach Blvd. 23462	648-5600	473-5004
10	Salem High	1993 SunDevil Drive 23464	648-5650	474-0100
11	Tallwood High	1668 Kempsville Road 23464	648-5700	479-5534
	<b>Citywide Center/School</b>			
A	Adult Learning Center	4160 Virginia Beach Blvd. 23452	648-6050	306-0999
B	Advanced Technology Center	1800 College Crescent 23453	648-5800	468-4235
C	Technical & Career Education Center	2925 North Landing Road 23456	648-5850	427-5558
D	Open Campus High	273 N. Witchduck Road 23462	473-5091	473-5683
E	Virginia Beach Central Academy	273 N. Witchduck Road 23462	473-5058	473-5111
F	Juvenile Detention Center	2533 George Mason Drive 23456	263-1203	263-1211

# High Schools

Virginia Beach City Public Schools



# Glossary

<b>Accrual Basis</b>	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
<b>Activity</b>	Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.
<b>Accrual Basis of Accounting</b>	A method of accounting that recognizes the financial effect of transactions and interfund activities when they occur, regardless of the time of related cash flows.
<b>Actuals</b>	Revenues and expenditures that occur in a prior fiscal year. Actuals differ from budgeted figures in that they represent the real disbursements and/or collections that take place subsequent to budget adoption.
<b>ADM</b>	Average Daily Membership (ADM) is an aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.
<b>Allot</b>	To divide an appropriation into amounts that may be encumbered or expended during an allotment period.
<b>Annualize</b>	Taking changes that occurred mid-year and calculating their cost for a full year for the purpose of preparing an annual budget.
<b>Appropriation</b>	A legal authorization to incur obligations and to make expenditures for specific purposes.
<b>Assessed Valuation</b>	The valuation set upon real estate and certain personal property for the purpose of the tax assessor as a basis for levying property taxes.
<b>Assess</b>	To place a value on property for tax purposes.
<b>Assessed Value</b>	The appraised value of property for purposes of property taxation.
<b>Asset</b>	Resources owned or held by a government which have monetary value.
<b>Attrition</b>	A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.
<b>Audit</b>	A formal examination of accounts or financial situation.
<b>Authorized Positions</b>	Employee positions, which are authorized in the adopted budget, to be filled during the year.
<b>AVID</b>	Advancement Via Individual Determination (AVID) is a college preparatory comprehensive program. The AVID curriculum includes seminars on note-taking, organization, time management, test-taking strategies with particular emphasis on the PSAT and SAT tests, and writing development through various modes of discourse. AVID also provides weekly seminars in all core areas directed by trained tutors. Through AVID, students design a personalized long-term educational plan aimed at entry into college and are assisted with the preparation of college applications and financial aid forms.
<b>AYP</b>	An acronym for Adequate Yearly Progress, this term refers to the component of the No Child Left Behind Act for determining whether or not all students achieve the same high standards of academic achievement in reading or language arts and mathematics by 2013-2014. AYP requires statistically valid and reliable ways to determine the continuous and substantial academic improvement of all students from a starting point in 2001-2002 to establish proficiency level benchmarks by

2013-2014. Moreover, AYP includes efforts to narrow the achievement gaps of students who are economically disadvantaged, students from major race and ethnic groups, students with disabilities, and students with limited English proficiency.

<b>Balanced Budget</b>	A budget for which expenditures are equal to income.
<b>Baseline</b>	The baseline budget includes funding to continue current educational and support programs.
<b>Budget</b>	A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.
<b>Budgetary Basis</b>	This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.
<b>Budget Calendar</b>	The schedule of key dates which the government follows in the preparation and adoption of the budget.
<b>Budgetary Control</b>	The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.
<b>Capital Assets</b>	Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.
<b>Capital Budget</b>	The appropriation of bonds or operating revenue for improvements to facilities and other infrastructure.
<b>Capital Improvements</b>	Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.
<b>Capital Improvement Program (CIP)</b>	A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.
<b>Capital Outlay</b>	Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.
<b>Capital Project</b>	Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life (also called capital improvements).
<b>Carryover Funds</b>	Funds that are not obligated in the first fiscal year but that remain available for obligation in the succeeding fiscal year.
<b>Cash Basis</b>	A basis of accounting in which transactions are recognized only when cash is increased or decreased.
<b>Commodities</b>	Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment, and asphalt.
<b>Consumer Price Index (CPI)</b>	A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).
<b>Contingency</b>	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
<b>Contractual Services</b>	Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.



<b>Cost-of-Living Adjustment (COLA)</b>	An increase in salaries to offset the adverse effect of inflation on compensation.
<b>Current Level Budget</b>	Cost of continuing the existing levels of service in the current year.
<b>Debt Service</b>	The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.
<b>Deficit</b>	The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.
<b>Department</b>	The basic organizational unit of government which is functionally unique in its delivery of services.
<b>Disbursement</b>	The expenditure of monies from an account.
<b>Distance Learning (DL)</b>	Includes instruction via videoconferencing and Virtual Virginia Beach e-Learning online courses.
<b>Distinguished Budget Presentation Awards Program</b>	A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.
<b>Employee (or Fringe) Benefits</b>	Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.
<b>Encumbrance</b>	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.
<b>Entitlements</b>	Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.
<b>Expenditures</b>	The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.
<b>Expenditures per Pupil</b>	Expenditures for a given period divided by a pupil unit of measure.
<b>Expense</b>	Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.
<b>Fiscal Policy</b>	A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.
<b>Fiscal Year (FY)</b>	A twelve-month period, beginning July 1 and ending the following June 30, designated as the operating year for accounting and budgeting purposes in an organization.
<b>Fixed Assets</b>	Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
<b>Full-Time Equivalent Position (FTE)</b>	A part-time position converted to the decimal equivalent of a full-time position.

<b>Function</b>	A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).
<b>Fund</b>	A fiscal and accounting entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.
<b>Fund Balance</b>	Excess of the assets of a fund over its liabilities, reserves, and carryover.
<b>GASB-45 (Governmental Accounting Standards Board)</b>	A guide implemented to establish and improve accounting standards and financial reporting for post-employment benefits for health care and other nonpension benefits provided to retirees.
<b>Goal</b>	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
<b>Grants</b>	A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.
<b>Generally Accepted Accounting Principles (GAAP)</b>	Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.
<b>Hourly</b>	An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.
<b>Indirect Cost</b>	A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.
<b>Infrastructure</b>	The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).
<b>Interfund Transfers</b>	The movement of monies between funds of the same governmental entity.
<b>Intergovernmental Revenue</b>	Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
<b>Leadership in Energy and Environmental Design (LEED)</b>	A rating system that certifies buildings as meeting established standards of energy sustainability and environmental friendliness, both in their interior environments and in their effect on the surrounding ecology.
<b>Line-Item Budget</b>	A budget prepared along departmental lines that focuses on what is to be bought.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Materials and Supplies</b>	Expendable materials and operating supplies necessary to conduct departmental operations.
<b>Membership</b>	Another term for student enrollment.
<b>No Child Left Behind (NCLB)</b>	A 2001 federal law designed to improve student achievement and change the culture of America's schools.
<b>Objective</b>	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
<b>Object of Expenditure</b>	An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.

<b>Obligations</b>	Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.
<b>Operating Expenses</b>	The cost for personnel, materials, and equipment required for a department to function.
<b>Operating Revenue</b>	Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.
<b>Pay-As-You-Go Basis</b>	A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.
<b>Performance Budget</b>	A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.
<b>Performance Indicators</b>	Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.
<b>Performance Measure</b>	Data collected to determine how effective or efficient a program is in achieving its objectives.
<b>Personnel Services</b>	Expenditures for salaries, wages, and fringe benefits of a government's employees.
<b>Prior-Year Encumbrances</b>	Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.
<b>Program</b>	A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.
<b>Program Budget</b>	A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.
<b>Program Performance Budget</b>	A method of budgeting whereby the services provided to the residents is broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. Performance indicators measure the effectiveness and efficiency of providing the service by the program.
<b>Program Revenue (Income)</b>	Revenues earned by a program, including fees for services, license and permit fees, and fines.
<b>Proposed Budget</b>	A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.
<b>Purpose</b>	A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.
<b>Reserve</b>	An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.
<b>Resolution</b>	Formal document used to solidify and document votes on a decision made by Board members.
<b>Resources</b>	Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

<b>Revenue</b>	Sources of income financing the operations of government.
<b>School Financial Allocations</b>	Per-student and/or per-school size ratios used to allocate administrative, equipment, instructional, special education, computer supplies, library, staff development, and field trip funds to schools.
<b>Service Level</b>	Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.
<b>Servicemembers Civil Relief Act</b>	Formerly called the Soldiers' and Sailors' Civil Relief Act is a United States federal law that protects soldiers, sailors, airman, Marines, commissioned officers in the Public Health Service and National Oceanic and Atmospheric Administration, and Coast Guard from being sued while in active military service of their country and for up to a year after active duty.
<b>Site-Based Budgeting</b>	A decentralized budget process whereby budget preparation and development are based on individual school (and departmental) sites.
<b>Source of Revenue</b>	Revenues are classified according to their source or point of origin.
<b>Staffing Standards</b>	Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.
<b>Standards of Learning (SOL)</b>	A state-mandated program, which sets forth learning and achievement expectations for grades K-12 in Virginia.
<b>Supplemental Appropriation</b>	An additional appropriation made by the governing body after the budget year or biennium has started.
<b>Supplemental Requests</b>	Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.
<b>Target Budget</b>	Desirable expenditure levels provided to departments in developing the coming year's recommended budget. It is based on the prior year's adopted budget, excluding one-time expenditures, projected revenues and reserve requirements.
<b>Taxes</b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.
<b>Tax Levy</b>	The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.
<b>Transfers In/Out</b>	Amounts transferred from one fund to another to assist in financing the services for the recipient fund.
<b>Unencumbered Balance</b>	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.
<b>Unreserved Fund Balance</b>	The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.
<b>User Charges</b>	The payment of a fee for direct receipt of a public service by the party who benefits from the service.
<b>Variable Cost</b>	A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.
<b>Virginia Retirement System (VRS)</b>	State mandated for all full-time employees.

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