

FY 2012/13

# School Board Operating Budget

Virginia Beach, Virginia

Virginia Beach City Public Schools

Approved May 15, 2012















**VIRGINIA BEACH CITY PUBLIC SCHOOLS**

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

# FY 2012/13

## School Board Operating Budget



Prepared by the Office of Budget Development



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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.



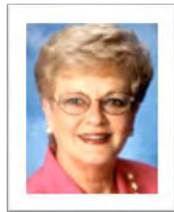
Mr. Daniel D. Edwards  
Chairman  
District 1 – Centerville



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  
District 2 - Kempsville



Mr. D. Scott Seery  
At-Large



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.

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

# Budget Awards

## Meritorious Budget Award

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 2011/12.

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 only one year. 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.

Association of School Business Officials International



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 2011-2012.  
The budget is judged to conform  
to the principles and standards of the  
ASBO International Meritorious Budget Awards Program.

*Ingrid Peterson*  
President

*John De 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, 2011.

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.





School Board of the City of Virginia Beach  
2512 George Mason Drive  
P.O. Box 6038  
Virginia Beach, VA 23456-0038  
(757) 236-1016

[www.vbschools.com/schoolboard](http://www.vbschools.com/schoolboard)

James G. Merrill, Ed.D., Superintendent

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

**William J. “Bill” Brunke, IV, Vice-Chairman**  
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**Samuel G. “Sam” Reid**, District 6 – Beach

**Patrick S. Salyer**, District 2 – Kempsville

**D. Scott Seery**, At-Large

**Carolyn D. Weems**, District 4 – Bayside

## **Budget Resolution – FY 2012/13**

**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 2012/13 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 drivers of the budget are the down economy and its impact of reduced revenues at the state and local levels as well as significant increases in VRS rates and the employee health care program; and

**WHEREAS**, the City Council has adopted its Budget Ordinance for FY 2012/13 to include appropriations for VBCPS; and

**WHEREAS**, the School Board is grateful to the City Council for the funding level provided to VBCPS for FY 2012/13; and

**WHEREAS**, the budget reconciliation between the FY 2012/13 School Board Proposed Operating Budget dated March 6, 2012 and the City’s funding for VBCPS in its Budget Ordinance for FY 2012/13 adopted on May 8, 2012 will require the City Council to amend its FY 2012/13 Budget Ordinance to reflect the revised budget numbers for the Schools; and

**WHEREAS**, the savings remaining in the School Reserve Special Revenue Fund is \$11,000,000, 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 2012/13 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 appropriated FY 2012/13 from the City of Virginia Beach to the School Board of the City of Virginia Beach is \$387,445,180, which includes \$2,000,000 of the Sandbridge TIF; and

**WHEREAS**, the debt service payment is \$44,747,986, leaving a balance of \$342,697,194 to allocate between the Operating Budget and the Capital Improvement Program (CIP); and

**WHEREAS**, the Commonwealth 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 \$26,881,028 will be moved into the “other special revenue funds” shown below and the funds available to allocate to the Operating Budget are \$315,816,166.

### **NOW, THEREFORE, BE IT**

**RESOLVED:** That the remaining Sandbridge TIF funds in the amount of \$1,591,000 be allocated to the Schools’ CIP; and be it

**FURTHER RESOLVED:** That the \$315,816,166 be allocated as follows: \$315,816,166 to the Operating Budget, and \$0 to the CIP; and be it

**FURTHER RESOLVED:** That \$11,000,000 of the School Reserve Special Revenue Fund be added to the Operating Budget, bringing the total with these additions to \$326,816,166; and be it

## Budget Resolution – FY 2012/13 (continued)

Page 2 of 2

**FURTHER RESOLVED:** That Federal Funds in the amount of \$17,141,085 along with State Funds in the amount of \$310,119,673 and Other Local Funds in the amount of \$3,305,837 be added to the Operating Budget bringing it to a total for FY 2012/13 of \$657,382,761; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$657,382,761 for FY 2012/13 from the City Council of Virginia Beach for the School Board FY 2012/13 Operating Budget; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$145,385,873 for special grants revenue funds comprised of Federal Grants in the amount of \$49,930,082, State Grants in the amount of \$18,471,230, and other special revenue funds in the amount of \$76,984,561 for the 2012/13 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 \$802,768,634; and be it

**FURTHER RESOLVED:** That for informational purposes only, the Categorical breakdown of the Lump Sum Total of \$802,768,634 is as follows:

• Instruction	\$ 519,982,919
• Administration, Attendance and Health	21,325,235
• Transportation	29,800,231
• Operations and Maintenance	86,274,376
• Technology Category	26,881,028
• Grants and Other Funds	118,504,845;

and be it


**FURTHER RESOLVED:** That the City Council amend its Budget Ordinance for FY 2012/13 to reflect the reconciled budgeted numbers shown in this Resolution; and be it

**FINALLY RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board, and the Clerk of the Board is directed to deliver a copy of this resolution to the Mayor, each member of the City Council, the City Manager, and the City Clerk.

Adopted by the School Board of the City of Virginia Beach this 15<sup>th</sup> day of May 2012.

S E A L

Attest:

  
Dianne Page Alexander, Clerk of the Board

  
Daniel D. Edwards, Chairman



School Board of the City of Virginia Beach  
2512 George Mason Drive  
P.O. Box 6038  
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James G. Merrill, Ed.D., Superintendent

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

**William J. “Bill” Brunke, IV, Vice-Chairman**  
District 7 – Princess Anne

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**Emma L. “Em” Davis, District 5 – Lynnhaven**

**Dorothy M. “Dottie” Holtz, At-Large**

**Brent N. McKenzie, District 3 – Rose Hall**

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**Samuel G. “Sam” Reid, District 6 – Beach**

**Patrick S. Salyer, District 2 – Kempsville**

**D. Scott Seery, At-Large**

**Carolyn D. Weems, District 4 – Bayside**

## Budget Resolution – FY 2012/13

**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 2012/13 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 drivers of the budget are the down economy and its impact of reduced revenues at the state and local levels as well as significant increases in VRS rates and the employee health care program; and

**WHEREAS**, the budgetary impact relating to final actions by the Virginia General Assembly is not known at this time and the School Board has estimated what the fiscal impact will be; and

**WHEREAS**, state revenues have continued to be reduced, largely due to the fact that state funding is needs-based per the Local Composite Index (LCI), and Virginia Beach's ability to fund its schools with local funds has increased relative to the other 133 schools divisions in the Commonwealth; and

**WHEREAS**, Virginia Beach has unfortunately responded to this shift of fiscal responsibility from the state to the city by reducing, not increasing, its local funding of schools; and

**WHEREAS**, the Virginia Beach City Public Schools received a letter from the Mayor that advised the Revenue Sharing Formula was no longer in effect and he provided a funding target that failed to address the needed LCI local increases; and

**WHEREAS**, the School Board has restored many of the student-focused reductions identified in the Superintendent's Estimate of Needs that it believes the community finds unacceptable and has thus budgeted \$36,377,585 more than provided for in the target provided; and

**WHEREAS**, the savings remaining in the School Reserve Special Revenue Fund is \$11,000,000, 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 2012/13 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 requested for FY 2012/13 from the City of Virginia Beach to the School Board of the City of Virginia Beach is \$392,377,585 ; and

**WHEREAS**, the debt service payment is estimated to be \$44,747,986 leaving a balance of \$347,629,599 to allocate between the Operating Budget and the Capital Improvement Program (CIP), and

**WHEREAS**, the Commonwealth 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 \$26,338,973 will be moved into the “other special revenue funds” shown below and the funds available to allocate to the Operating Budget are \$321,290,626, and

**WHEREAS**, the amount of the Sandbridge TIF available to the School Board for FY 2012/13 is \$3,591,000.

### NOW, THEREFORE, BE IT

**RESOLVED**, that the School Board requests City Council to identify additional revenue for the VBCPS to provide the additional local funding anticipated by state LCI adjustments as well as to restore the local funding reductions over recent years; and be it

**FURTHER RESOLVED:** That \$2,000,000 of the Sandbridge TIF be allocated to the Operating Budget bringing the Operating Budget total to \$323,290,626 and allocating \$1,591,000 to the Schools CIP; and be it

**FURTHER RESOLVED:** That the \$323,290,626 be allocated as follows: \$323,290,626 to the Operating Budget, and \$0 to the CIP; and be it

## Budget Resolution – FY 2012/13 (continued)

Page 2 of 2

**FURTHER RESOLVED:** That \$11,000,000 of the School Reserve Special Revenue Fund be added to the Operating Budget bringing the total with these additions to \$334,290,626; and be it

**FURTHER RESOLVED:** That Federal Funds in the amount of \$16,636,723 along with State Funds in the amount of \$307,419,673 and Other Local Funds in the amount of \$3,305,837 be added to the Operating Budget bringing it to a total for FY 2012/13 of \$661,652,859; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$661,652,859 for FY 2012/13 from the City Council of Virginia Beach for the School Board FY 2012/13 Operating Budget; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$145,151,169 for special grants revenue funds comprised of Federal Grants in the amount of \$49,962,102, State Grants in the amount of \$18,616,118, and other special revenue funds in the amount of \$76,572,949 for the 2012/13 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 \$806,804,028; and be it

**FURTHER RESOLVED:** That for informational purposes only, the Categorical breakdown of the Lump Sum Total of \$806,804,028 is as follows:

- |   |                |
|---|----------------|
| • Instruction                           | \$ 522,820,730 |
| • Administration, Attendance and Health | 21,434,692     |
| • Transportation                        | 30,154,558     |
| • Operations and Maintenance            | 87,242,879     |
| • Technology Category                   | 26,338,973     |
| • Grants and Other Funds                | 118,812,196;   |


and be it

**FINALLY RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board, and the Clerk of the Board is directed to deliver a copy of this resolution to the Mayor, each member of the City Council, the City Manager, and the City Clerk.

Adopted by the School Board of the City of Virginia Beach this 6<sup>th</sup> day of March 2012.

**S E A L**

Attest:

  
Dianne Page Alexander, Clerk of the Board

  
Daniel D. Edwards, Chairman





School Board of the City of Virginia Beach  
2512 George Mason Drive  
P.O. Box 6038  
Virginia Beach, VA 23456-0038  
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**Samuel G. “Sam” Reid, District 6 – Beach**

**Patrick S. Salyer, District 2 – Kempsville**

**D. Scott Seery, At-Large**

**Carolyn D. Weems, District 4 – Bayside**

March 6, 2012

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 and school administration have worked diligently over the past few months to prepare a FY 2012-13 Operating Budget that will adequately meet the needs of your award-winning public school division. After much deliberation, that included prolonged consideration of public input, the board elected to submit what can best be described as a needs-based budget. I use this term loosely, however, since several initiatives have been left unfunded, among them a full-day kindergarten program similar to those of neighboring districts, and the opportunity to address the structural inadequacies of the non-teacher pay scale. At \$661.7 million, this budget is \$36.4 million above the city-provided funding target.

Having worked within the guidelines of a city-schools revenue sharing formula (RSF) for 15 years, it was somewhat disconcerting to no longer have this framework around which we could direct our deliberations. It provided a structural remedy for the major shortfalls we face in the 2012-13 budget, and we regret not having it available. While the city did provide a target number for funding the schools at \$356 million, the combination of reduced revenues and significant increases in VRS and health care costs forced Dr. Merrill to decimate programs and services in developing his Estimate of Needs, which was presented to the School Board in early February. This reality caused significant protest from our constituents who made their displeasure known and their demands clear at public meetings and through emails, letters, and phone calls. The recurring refrain was: “Do not damage the quality of our schools or diminish opportunities for children! Restore funding to the budget.” In response to this unprecedented outcry, the School Board approved the budget before you.

The Board’s decision to present a needs-based budget is predicated on what is right for the children of this city. If this budget is fully funded, the division will be able to avoid such draconian cuts as eliminating summer school programs, dispensing with transportation for academy and gifted programs, eliminating middle school and JV sports, increasing class-sizes, and adopting a 4x4 block schedule for high schools. In addition, we will be able to provide marginally adequate compensation for the division’s teachers and staff, avoiding a substantial pay reduction for all.

The Board in its deliberations has elected to be as reasonable as possible in its requests for additional funding. We are holding to a number of budget reductions itemized in Dr. Merrill's original Estimate of Needs. These include reducing all non-personnel budgets by 2 percent; lowering the pay of permanent substitute teachers; eliminating four central office positions to include an assistant superintendent, a director, a coordinator and an office associate; reducing professional development funding, including the elimination of an online training program; and eliminating elementary summer school as well as 16 custodial positions, attendance incentives for custodians and bus drivers, and the Ropes Course.

As part of the proposed budget, the division plans to use \$11 million from a school reserve account to help offset continued state and local funding shortfalls. We are also requesting that \$2 million from the Sandbridge TIF be allocated to the Schools' Operating Budget. That leaves approximately \$1,591,000 from the TIF for use in the Capital Improvement Plan (CIP). State and city funding for VBCPS has dropped by \$57.1 million and \$29.9 million, respectively, over the previous four years. This is largely due to the fact that the City of Virginia Beach has for several years running not offset for state reductions from Local Composite Index (LCI) adjustments as anticipated by this state's needs-based funding process.

While this loss is totally untenable, it should be noted that the School Board is grateful for several developments regarding funding at the state and local levels. In late February, both the Virginia House of Delegates and the State Senate proposed moderate increases to education funding originally suggested by the Governor. In addition, because of increases in city revenue estimates, the City Manager indicated that an additional \$2.2 million will be allocated to schools. While this is helpful it does not address the shortfalls in a meaningful manner.

The School Board understands that within this difficult framework of diminished funding that the city may also be facing challenges despite record revenues from tourism in 2011. It appears that the revenue structure for the city has not been sustained at a level to absorb the state LCI adjustments to allow for continued adequate funding for its schools. Providing a high quality public education to the children of this city should be a top priority. Along with public safety, we believe education is the most important core service we provide to our community.

With this in mind, we ask that the City Council fully fund this 2012-13 needs-based budget. Since this economic downturn began, Virginia Beach Schools has maintained a conservative stance regarding expenditures, and over time has saved tens of millions of dollars. At the same time we have maintained and even improved upon our outstanding record of student achievement to the point where we are recognized nationally as a forward thinking, dynamic, and successful schools division. We ask that City Council grant us the funds needed to sustain this record of excellence as well as continue the forward momentum of the division's innovative strategic plan. Our stakeholders appear to demand it and our students deserve it.

Sincerely,



Daniel D. Edwards

School Board of the City of Virginia Beach  
2512 George Mason Drive  
P.O. Box 6038  
Virginia Beach, VA 23456-0038  
(757) 236-1016

[www.vbschools.com/schoolboard](http://www.vbschools.com/schoolboard)

James G. Merrill, Ed.D., Superintendent

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

**William J. “Bill” Brunke, IV, Vice-Chairman**  
District 7 – Princess Anne

**Todd C. Davidson, At-Large**

**Emma L. “Em” Davis, District 5 – Lynnhaven**

**Dorothy M. “Dottie” Holtz, At-Large**

**Brent N. McKenzie, District 3 – Rose Hall**

**Ashley K. McLeod, At-Large**

**Samuel G. “Sam” Reid, District 6 – Beach**

**Patrick S. Salyer, District 2 – Kempsville**

**D. Scott Seery, At-Large**

**Carolyn D. Weems, District 4 – Bayside**

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## **CIP Resolution – FY 2012/13 FY 2012-13 / FY 2017-18 Capital Improvement Program**

**WHEREAS**, the mission of the Virginia Beach City Public Schools, in partnership 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 primary funding sources for the School CIP is the issuance of debt by the City; and

**WHEREAS**, construction funding for Virginia Beach City Public Schools has dropped substantially over recent years due to the combined effects of diversion of lottery proceeds previously used for construction, termination of state construction grants and reduction of local funding for the operating budget; and

**WHEREAS**, due to the current economic conditions the School Board is unable to allocate Pay-As-You-Go CIP funding; and

**WHEREAS**, these reductions have reduced the number of capital projects to a rate that will result in the modernization or replacement of school facilities that will exceed a 60-year cycle which is not acceptable to sustain adequate educational facilities for Virginia Beach students; and

**WHEREAS**, the School Board has comprehensively reviewed all sources of funding, projected various scenarios and prioritized the needs of the Operating and Capital Improvement Budgets.

### **NOW, THEREFORE, BE IT**

**RESOLVED:** That the School Board of the City of Virginia Beach adopts a CIP program of \$449,170,263 (as shown on the attached School Board Funding Summary dated March 6, 2012), and be it

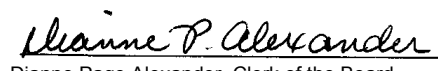
**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests that City Council provide at a minimum a fair-share of the available PAYGO funding as well as increase the relative portion of the School Board's allocation of charter bond authority; and be it

**FINALLY RESOLVED:** That a copy of this resolution be spread across the official minutes of this School Board, and the Clerk of the School Board is directed to deliver a copy of this resolution to the Mayor, each member of City Council, the City Manager, and the City Clerk.

Adopted by the School Board of the City of Virginia Beach this 6<sup>TH</sup> day of March 2012.

  
Daniel D. Edwards, Chairman

ATTEST

  
Dianne Page Alexander, Clerk of the Board



**School Board Funding Summary**  
**Virginia Beach City Public Schools**  
**Capital Improvement Program FY2012-2013/FY2017-2018**  
**March 6, 2012**

Project Category	Total Project Cost	Six Year Appropriations to Date	Year 1 2012-2013	Year 2 2013-2014	Year 3 2014-2015	Year 4 2015-2016	Year 5 2016-2017	Year 6 2017-2018
1-001 Renovations and Replacements - Energy Management	15,826,286	15,826,286	9,701,286	500,000	1,150,000	1,250,000	1,325,000	1,400,000
1-019 Great Neck Middle School Replacement	46,500,000	46,500,000	46,500,000	-	-	-	-	-
1-035 John B. Dey Elementary School Modernization	23,289,241	23,289,241	-	-	-	7,787,000	15,502,241	-
1-043 Thoroughgood Elementary School Replacement	28,270,000	14,438,759	-	-	-	-	4,438,759	10,000,000
1-056 Princess Anne Middle School Replacement	81,000,000	11,500,000	-	-	-	-	3,000,000	8,500,000
1-099 Renovations and Replacements - Grounds - Phase II	11,525,000	11,325,000	5,000,000	1,000,000	1,050,000	1,100,000	1,175,000	1,250,000
1-103 Renovations and Replacements - HVAC - Phase II	48,668,702	48,168,702	20,743,702	3,000,000	5,000,000	5,300,000	5,625,000	6,000,000
1-104 Renovations and Replacements - Reroofing - Phase II	37,651,639	37,126,639	17,263,339	1,713,300	3,550,000	3,750,000	3,975,000	4,200,000
1-105 Renovations and Replacements - Various - Phase II	16,285,000	15,510,000	7,260,000	1,350,000	1,450,000	1,550,000	1,650,000	1,750,000
1-106 Kellam High School Replacement	102,000,000	102,000,000	56,091,300	23,712,700	-	-	-	-
1-107 Princess Anne High School Replacement	105,000,000	4,591,000	-	-	-	-	-	4,591,000
1-109 Energy Performance Contracts	14,149,705	14,149,705	9,149,705	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	-	-	-	-	-
1-232 Tennis Court Renovations	3,790,000	3,790,000	2,370,000	300,000	200,000	200,000	200,000	200,000
1-233 Old Donation Center/Kemps Landing Magnet	63,360,000	63,360,000	12,150,000	5,315,000	24,491,000	15,954,000	-	-
<b>GRAND TOTAL (all projects)</b>	<b>634,910,504</b>	<b>449,170,263</b>	<b>223,824,263</b>	<b>37,391,000</b>	<b>36,891,000</b>	<b>36,891,000</b>	<b>36,891,000</b>	<b>37,891,000</b>
<b>TARGETS</b>		<b>225,346,000</b>	<b>37,391,000</b>	<b>36,891,000</b>	<b>36,891,000</b>	<b>36,891,000</b>	<b>36,891,000</b>	<b>37,891,000</b>
<b>DIFFERENCE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Virginia Beach City Public Schools**  
**Capital Improvement Program 2012-13/2017-18**

<b>Funding Sources</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Charter Bonds	\$ 29,800,000	\$ 28,800,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000
Sandbridge	\$ 1,591,000	\$ 3,591,000	\$ 3,591,000	\$ 3,591,000	\$ 3,591,000	\$ 3,591,000
Public Facility Revenue Bonds	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
PayGo	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
State Construction Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lottery Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 37,391,000</b>	<b>\$ 39,391,000</b>	<b>\$ 36,891,000</b>	<b>\$ 36,891,000</b>	<b>\$ 36,891,000</b>	<b>\$ 37,891,000</b>

\*Sandbridget funding reduced by \$2 million in 2012/13



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March 6, 2012

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:

We normally begin this letter of transmittal with an acknowledgment of gratitude to have the opportunity to present to you our six-year Capital Improvement Program (CIP) for your review. This year, however, we are in the position of offering you a dismal picture of what lies ahead in terms of our short and long-range CIP plans. The reality is that in three years, our CIP budget has plummeted almost \$225 million, from \$676 million in 2009 to \$451 million today. Although staff members have worked diligently to develop a document that is strategic and creative in its use of limited funds, I must admit in all frankness that it is doubtful that we will be able to continue to balance our short- or long-term building and infrastructure needs. The hard reality is that unless new CIP funding sources can be identified or past sources reinstated, it is now impossible to continue carrying out the progressive building and renovation plan laid out in the division’s comprehensive long-range planning study commissioned by the School Board in 2007.

Through the years, a responsive and forward-looking School Board and Council have allowed this school division to develop as well as phase in its far-reaching and innovative building and renovation plan. As a result of this vision, VBCPS has developed a well-deserved reputation for its ability to take stock of short- and long-term bricks and mortar needs in order to renovate, refurbish, and rebuild facilities in a timely manner. We have been extremely fortunate in our ability, thus far, to weather the chaotic effects of a slowing economy to continue with building strategies laid out several years ago in more affluent times. Given the extreme economic fluctuations of the past years, we have made remarkable progress in achieving these building and refurbishment goals.

Those days appear to be over for now as evidenced by this year’s CIP. Despite continued lower construction costs and the availability of economies of scale, it is clear that we will no longer be able to overcome, or even manage, the projected loss of funding for building and renovation. Up until this point we have been fortunate in our ability to push ahead with planned projects. For example, this year we have dedicated the new Pupil Transportation Facility which opened for business last spring and opened College Park Elementary School in the fall and most recently, Great Neck Middle School during the holidays. All three buildings are projected to be LEED certified, with both the Pupil Transportation Facility and College Park on track to be the division’s first LEED Platinum buildings.

Because the CIP is a six-year plan, we do have a few projects in the works and on the books, even in the face of this economy. We broke ground earlier this school year on the new Kellam High School, and we have started our planning for the proposed replacement of Old Donation Center and Kemps Landing Magnet School with a consolidated facility. This new school, however, together with the modernization of John B. Dey Elementary School, is the only two modernization/replacement projects beyond Kellam High School that are funded in this CIP. Savings realized in the last two years will allow the replacement of Kellam to maintain its scheduled 2014 opening and as a point of information, this project is currently on time and on budget. Unfortunately, the prospect for future building and replacement projects looks grim indeed, especially when you consider that from 1998 through 2011, Virginia Beach City Public Schools has modernized or replaced 28 facilities, totaling 2.3 million square feet of space and with an aggregate investment of \$450 million.

Looking forward, from 2012 through 2020 this capital program will modernize/replace only four facilities – Kellam, Old Donation Center, Kemps Landing Magnet School, and John B. Dey Elementary – at a total investment of approximately \$188 million. Given the continued loss of lottery proceeds and state construction grants as well as the division's own inability, and now the city's with the demise of the revenue sharing formula, to contribute to PAYGO funding, we face a permanent yearly shortfall of almost \$30 million. That equates to nearly half of our annual capital funding. With this in mind, the division's commitment to maintaining its existing infrastructure will be met by the funding of renovation and replacement projects only. This will include reroofing buildings, replacing HVAC equipment, and performing a wide variety of additional large scale maintenance projects that are typically carried out each summer.

In addition to the renovation/replacement projects, the division is also poised to carry out the next phase of performance contract projects at a cost of \$7.5 million. These projects will upgrade lighting/mechanical systems in some of our oldest buildings while guaranteeing energy savings, thus reducing our overall energy consumption. We are proud to point out that VBCPS has become a recognized leader nationally for its promotion of and dedication to sustainable initiatives. This is over and above the fact that VBCPS has constructed eight energy-efficient LEED-certified buildings as well as developed a division-wide recycling program. In fact, the design/construction of the new Kellam High School will follow this pattern assiduously, so much so that the facility will be a model of "green" building practices and sustainability.

Thanks to visionary planning and a supportive School Board, VBCPS has also garnered a national reputation for developing strategies to marshal its resources to maintain and improve its infrastructure on what has heretofore been a continuing basis. Although we have accomplished a tremendous amount over the last 13 years, we now face the devastating prospect that this policy is no longer possible. Only through an infusion of funding from local government and the state, can we proceed with vital projects as we have done in the past.

In short, this CIP makes clear that the division will continue with the three major projects that are planned but at the same time delay major construction until such time that additional dollars become available. With continued support from our school community, our School Board, and City Council, we will persevere in our commitment to school and facilities construction and refurbishment. This is what our stakeholders deserve and demand.

Sincerely,



Daniel D. Edwards

**James G. Merrill, Ed.D.**

Superintendent

February 7, 2012

Chairman Edwards, Vice Chair Brunke, Members of the Virginia Beach School Board:

In my 12 years as a superintendent I have lived through some lean budget years. I have recommended cuts that were painful and I have delivered bad news that I wished didn't have to cross my lips. However, I have never had to advise a School Board and a community as a whole that quality public education in their city was in danger. Sadly, that is the message I must deliver now.

In the six years that I have served as Virginia Beach's superintendent, I have marveled at the dedication of our instructional, administrative and support staff. I have been astounded at the high level of support this community lends its schools. The most talented students I have ever seen have called Virginia Beach home. It is that experience that makes what I have to recommend to you now so painful. I am deeply saddened to say that in recent years I have witnessed a frightening erosion of commitment to public education – on the part of both our state and city governments. This erosion is likely to move our schools down the slippery slope of mediocrity.

Today's economy calls for sacrifices and I do agree that public education shouldn't be a sacred cow that is held immune from cuts. Certainly, our citizens have a right to demand efficiency from us and they have a right to expect that we will tighten our belts where necessary. I do think we have risen to those expectations superbly. Over the last four years we saved over \$23.5 million as result of self-imposed cuts, ranging from closing a school and ending five year-round school programs to lengthening our bus replacement cycle and changing the way we pay overtime. Over that same period we have reduced our number of teachers and other staff by 384 positions when our enrollment only decreased by 944 students. I have enumerated these accomplishments many times because they illustrate an important point that people need to remember: Our foresight and wise fiscal management have shielded this community in recent years. Because of our aggressive savings and efficiency program we have been able to stave off detrimental changes such as furloughs, layoffs and elimination of programs for children -- the kinds of changes that have taken place in localities across the state and the country.

But that is true no longer. The actual shortfall we must deal with is \$39.3 million. This number sounds overwhelming, but actually it could have been worse. Initially the shortfall was as high as \$50.3 million. Only our ability to save \$11 million from last year's reversions brings the shortfall down to what it is today. We are in this situation because cutting public education funding has become both a state and a city trend. From the 2008-09 fiscal year through 2011-12, state funding has dropped \$56.8 million and city funding has decreased by \$29.3 million for a total loss of \$86.1 million. Exacerbating the situation, the city added to these staggering losses by taking an additional \$41.4 million in school reserve funds and year-end funds over the last three years, that's a combined state



and local reduction of \$127.5 million over the same three-year timeframe. There are reasonable arguments on both sides of the fence about the efficacy of the city's action. All arguments aside, however, I think we can all agree on one thing: Virginia Beach City Public Schools no longer has the ability to cushion its stakeholders from the fallout associated with the looming funding crisis. And so, that back story brings me to where we stand now – forced to implement crippling budget reductions. There is no way to absorb a cut of that magnitude without extreme pain.

The accompanying budget document outlines recommended reduction strategies in detail so I won't enumerate them in a one-by-one fashion here. I will say though that their implementation will change the landscape of Virginia Beach City Public Schools dramatically. It's a landscape that our stakeholders will find rocky and difficult to navigate. For example, some of the plans that will negatively impact our students and families include: eliminating transportation for all high school academies, the Middle Years International Baccalaureate Program, Kemps Landing Magnet School and Old Donation Center; eliminating middle school interscholastic athletics and junior varsity sports; and raising class size once again. Many of the plans, if adopted, will also change the quality of support we offer VBCPS staff and some may even result in a loss of jobs. For instance, this proposal includes a three-day furlough for all staff; eliminates the second planning period for all middle school core teachers; reduces the budgets of all administrative departments; and eliminates a defined number of positions in certain categories -- security assistant, custodian and central administrative positions. One or two of the recommendations may be viewed in a somewhat more positive light by stakeholders. Retirement-eligible employees may be gratified by the fact that a retirement incentive is included in this budget proposal. Likewise, some students may be pleased that a proposed change in the schedule at high schools will make room in their individual schedules for classes they wouldn't be able to take under the current high school schedule. These latter two strategies make it into the FY 2012-13 budget proposal because they save the school division considerable sums of money.

There are many other reduction strategies included in our proposed FY 2012-13 budget that will be of great interest to employees and the larger community. As you may surmise, a key challenge will be communicating plans of this magnitude in a timely and comprehensive manner. This need for extensive communication is complicated by the fact that ongoing deliberations and discussions by the General Assembly and the City Council have the potential to change the present funding scenario, for the better or the worse. I anticipate that the School Board will ask: How do I keep my constituents updated during the long months of budget deliberations ahead as we move toward City Council's adoption of a final expenditure plan in May? The answer: We will communicate on many fronts – on the “Lowdown on Your School Dollars” webpage on vbschools.com, via e-mail, in news media interviews, on VBTV and in face-to-face meetings with our constituents such as the Future Focus event on February 27 at Landstown High School.

Granted, detailed and extensive implementation plans will have to be developed to make most of the recommendations included in this document a reality. Therefore, I must remind the School Board and our stakeholders that school system leadership cannot, at this point in time, address all the “how” questions that will be coming our way. There is much planning that will follow and much more information that will be shared in coming weeks and months.

Making such drastic recommendations is personally heartbreaking to me because they are recommendations that snatch opportunities away from children, reduce the compensation of dedicated, hardworking employees, and will most likely result in some people losing their jobs. I am quite sure that as we present the FY 2012-13 budget proposal to the School Board, a firestorm will break out. In the coming weeks, people will inevitably flock to School Board meetings and flood School Board members with phone calls and e-mail messages asking that their particular areas of interest be spared. The problem with that strategy is that it becomes "every man for himself." It ignores the fact that to save your ox, somebody else's ox must get gored.

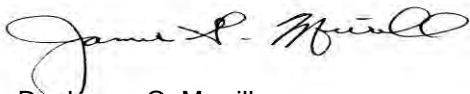
Now is the time for our community to pull together in a cohesive and strategic manner to stop the decline of Virginia Beach City Public Schools and, actually, the decline of public education across the Commonwealth. I hope that "What can we do?" will become our citizens' battle cry, not just "How can you do this to me?" I trust that they will rise to the occasion and tell their state legislators, and the governor, that the sacrifices that are being asked of public schools are untenable. For example, the governor's proposal is requiring that Virginia Beach pay \$19 million into the Virginia Retirement System to catch up its funding level to its potential obligations. Catching up on years of underfunding in one single year is not a viable strategy. I hope this community will take notice that \$19 million is about half of the shortfall we are facing. Average per pupil state funding has dropped from \$5,724 to \$4,730 since 2009. Children in Virginia are certainly the biggest losers in this scenario. That is, in a word, tragic. It should be enough impetus to cause citizens to write, call, even visit their legislators and demand that this dangerous trend be turned around.

I am also hopeful that our citizens will have productive conversations with City Council members about the possibility of increasing school funding. With the recent demise of the 15-year school funding formula, City Council now has complete latitude to allocate whatever dollars they deem reasonable to help the schools. No matter what anyone's personal view of the revenue sharing formula happens to be, a key fact that has to be acknowledged is that it established a minimum level of funding for schools. There is no minimum anymore; it can go as low as City Council wants it to go. Last June the school division released the results of a study on Virginia Beach City Public Schools' economic impact. It demonstrated, among other things, that due to improved student performance from 2007 to 2010, the city's property values were between \$2.8 and \$9.5 billion higher than what they would have been without the improvements. This economic impact study, conducted by a renowned economist, supported quantitatively what school system officials have been claiming for years: *Good schools are a powerful economic development engine.* When those good schools are damaged by underfunding, the negative result isn't just confined to the students and staff; the damage hurts an entire community.

In FY 2012-13, the damage done by three prior years of decreased funding continues. City funding for next fiscal year is projected to be \$4.5 million less than what it would have been had City Council not discarded the revenue sharing formula. Again, our savings are just about gone. We have plugged holes in the operating budget for the last two years and now we are doing it again for the 2012-13 fiscal year. In addition, you may recall that last year City Council took \$23.8 million from our reserve accounts for city projects and to provide city employees permanent, ongoing raises. That action effectively destroyed our shield against this budget crisis. It is time for some restoration and we are hopeful our residents will speak on behalf of the school children in this city.

Please understand that when I say this, I am not characterizing our city government as malicious or uncaring. Ironically, I believe the current situation is a testament to their confidence in our public schools. Yes, in many respects, this school system has been the victim of its own success. Virginia Beach City Public Schools is analogous to a large ship. For years the school division has propelled its students powerfully and purposefully toward achievement. To most observers, it has appeared that all is well with our vessel because we have protected our passengers during the tempest-tossed seas of the current recession. Those watching us from a distance have witnessed what they believed to be smooth sailing. Because we have kept a true course in the face of economic storms, it seems that our city government and our customers believe that we can do it again. The truth is, however, that under the water line, we have been gouged by our losses. Time has caught up with us. Our ship is taking on water. The time has come for the citizens of Virginia Beach to shore her up and ensure that she stays afloat.

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 offer



# Executive Summary

## Budget Overview

The Virginia Beach City Public Schools (VBCPS) district is committed to maintaining instructional equity for the more than 69,000 students enrolled, while maximizing and celebrating diversity throughout the school system. These students are served by over 10,000 full-time employees and approximately 3,000 part-time employees, making VBCPS the largest public employer outside of the Federal Government in the region. Ultimately, the student's success depends on the individual; however, it is the relationship that the student has with the teacher, parent, and community that creates the nurturing and supportive environment necessary for greater achievement. Thus, VBCPS encourages parent and community partnerships to enhance student learning.

VBCPS operates 85 schools, academies, and centers. Fifty-five elementary schools are projected to serve 32,022 students in grades Pre-K to 5<sup>th</sup>. An additional 13 middle schools will serve 15,967 students in grades 6<sup>th</sup> to 8<sup>th</sup>. VBCPS's 11 high schools will service 21,591 students in grades 9<sup>th</sup> to 12<sup>th</sup>. In addition, the school system has 6 centers that serve the student population.

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 among 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. This budget document covers the period of July 1, 2012, through June 30, 2013.

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 objectives of *Compass to 2015*. This serves as the master plan for the school system to provide a rigorous curriculum and programs and highly qualified teachers and supporting staff. The FY 2012/13 School Board Operating Budget reflects our commitment to allocate the projected resources to achieve its strategic goal, which is *"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 21<sup>st</sup> century learners, workers and citizens."*

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 resources online, such as the Budget Management and Preparation Instructions manual. At the "kick-off" meeting they are also 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

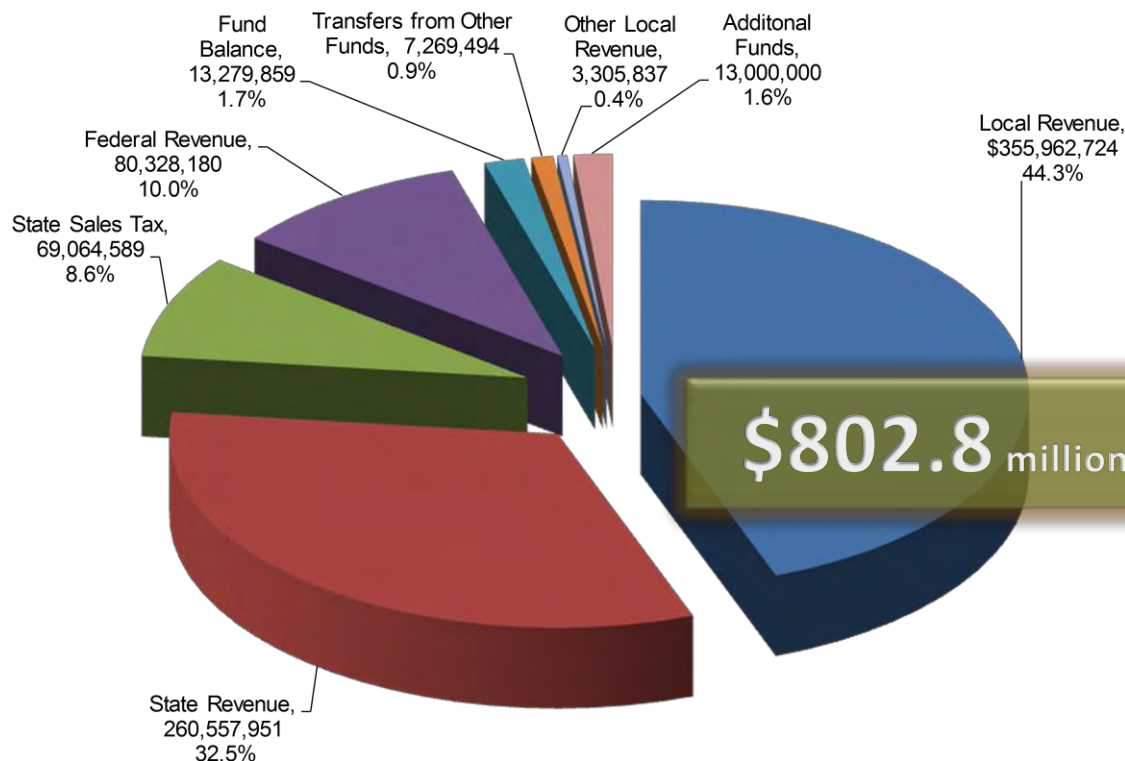
- **August** Develop the budget calendar
- **October–December** Administration compiles budget requests and considers input
- **November** Conduct public hearing and consider input
- **December–January** Administration tabulates budget requests and develops budget
- **February** Present *Superintendent's Estimate of Needs* to School Board
- **February–March** School Board reviews, conducts public hearings, and holds numerous workshops
- **March–April** School Board adopts the School Board Proposed Operating Budget and presents to City Council by April 1
- **March–June** Monitor state, federal, and local funding, revise budget if funding changes



### Building a Balanced Budget

Including Operating (general) funds, Categorical Grants, and Special Revenue funds the adopted FY 2012/13 School Board Operating Budget totals \$802.8 million.

The Operating fund, at \$657.4 million, reflects an increase of 21.2 million from last fiscal year's budget. The increases in resources include additional funds from the Sandbrige TIF funds reallocation and Special School Reserves, along with significant increases of local funds. Nearly 48 percent of VBCPS' funding is received through local funds, with the primary source being from the city. The next primary sources are combined State and State Sales Tax revenues, nearly 47 percent of the budget. Hence, even the smallest percentage change to either of these sources could heavily affect the budget.



The General Assembly approved a budget with significantly higher fringe benefit rate changes for FY 2012/13. In addition, the School Board approved a much higher health insurance rate. Fringe benefits have a projected 22.12 percent increase to the school's Operating cost. However, its effects also impacted the grants, as well as, all other funds.

The state provided a projected \$7.7 million offset for the Virginia Retirement System (VRS). The net increase of State funds totals \$2.5 million.

Eight and one-half percent of the School Board adopted budget is for Categorical Grants. The remaining 9.6 percent of the budget represents "Other" Special funds.

#### FY 2012/13 One-time Adjustments to the Budget

- The School Board approved the use of \$13 million in Special School Reserves to help reduce the shortfall of funds:
  - Special School Reserve/EOY Reversion Funds \$11 million
  - Sandbridge TIF Reallocation \$2 million
- The State issued a one-time payment to help offset VRS costs.

#### Balancing Efforts

To balance the FY 2012/13 Operating Budget, the following adjustments were made:

- 85 positions were returned to the Operating Budget (funded by one-time Fed Ed Job monies in FY 2011/12).
- An adjustment in enrollment resulted in an increase of 27.8 Instructional personnel.
- Baseline adjustments for attrition.
- Fringe benefits adjustments generated an increase in the budget of \$27.9 million.
- Increase in compensation of 3 percent – of which, 1 percent is to offset the 1 percent employees will have to pay toward the VRS contribution.

#### Impact of the State Budget

- 2012-2014 Composite Index is 41.1 percent and increased cost by over a half million dollars.
- Updated sales tax projections increased funding.

#### Impact of the Local Budget

- The City/Schools Revenue Sharing Formula agreement is no longer in effect. However, collection of taxes is still considered when determining funds that the schools will receive.

Taxes	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Real Estate Tax	\$2,308.66	\$2,201.86	\$2,110.19	\$2,054.12	\$2,089.05
Personal Property Tax	210.90	155.76	160.97	187.61	224.80
Electric Utility Tax	36.00	36.00	36.00	36.00	36.00
Gas Utility Tax	36.00	36.00	36.00	36.00	36.00
VA Telecommunications Tax	70.68	70.68	70.68	70.68	70.68
Water Utility Tax	36.00	36.00	36.00	36.00	36.00
Restaurant Tax	251.48	251.48	251.48	251.48	251.48
Admissions Tax	25.69	25.69	25.69	25.69	25.69
Vehicle License Decal	50.00	50.00	50.00	50.00	50.00
Storm Water Utility Fee	73.37	80.67	87.97	115.34	133.59
Residential Refuse Fee	None	None	None	60.00 <sup>a</sup>	120.00
Water & Sewer	509.52	529.69	552.00	582.96	615.84
<b>Total Tax Impact</b>	<b>\$3,608.30</b>	<b>\$3,473.83</b>	<b>\$3,416.98</b>	<b>\$3,505.88</b>	<b>\$3,689.13</b>

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 are the School Board's vision, core values, student achievement goals, and Compass to 2015, which is the division's Strategic Plan.

The budget included several initiatives that were designed to support the goals and objectives of the School Board. Progress has been made which include:

- ✓ 100 percent of VBCPS' schools are fully accredited
- ✓ VBCPS' students earned 4,533 industry credentials
- ✓ Over \$32.8 million in scholarships were awarded to the Class of 2012, the highest amount accepted to date

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. Other Funds consists of several special revenue funds.

Below depicts a comparison between FY 2010/11, FY 2011/12, and FY 2012/13.

	FY 2010/11	FY 2011/12	FY 2012/13
Operating Budget	\$ 639,160,550	\$ 636,132,960	\$ 657,382,761
Categorical Grants	87,644,172	96,887,512	68,401,312
Other Funds	67,693,441	75,268,043	76,984,561
	<u>\$ 794,498,163</u>	<u>\$ 808,288,515</u>	<u>\$ 802,768,634</u>

As depicted above, Categorical Grants decreased by nearly 29.4 percent, largely due to the elimination of one-time state and federal funds, such as SFSF, ARRA, and Fed Ed Jobs funds.

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

	FY 2010/11	FY 2011/12	FY 2012/13
Personnel Services	\$ 487,408,212	\$ 493,255,024	\$ 468,677,101
Fringe Benefits	139,469,599	148,405,518	174,566,732
Purchased Services	54,627,117	51,895,936	52,023,463
Other Charges	29,926,890	25,558,538	23,956,650
Materials and Supplies	71,495,830	79,632,812	72,715,777
Capital Outlay	4,312,832	2,264,795	3,306,469
Transfers to Other Funds	7,091,053	7,167,782	7,269,494
Improvements	166,630	108,110	252,948
	<u>\$ 794,498,163</u>	<u>\$ 808,288,515</u>	<u>\$ 802,768,634</u>

Overall expenditures can be broken into eight major categories. The majority of the division's expenditures are Personnel Services and Fringe Benefits (80.1%). Other major categories are Purchased Services (6.5%) and Materials and Supplies (9.1%) totaling 15.5 percent of all funds. This includes supplies allocated to schools and major contracted services purchased by the district.

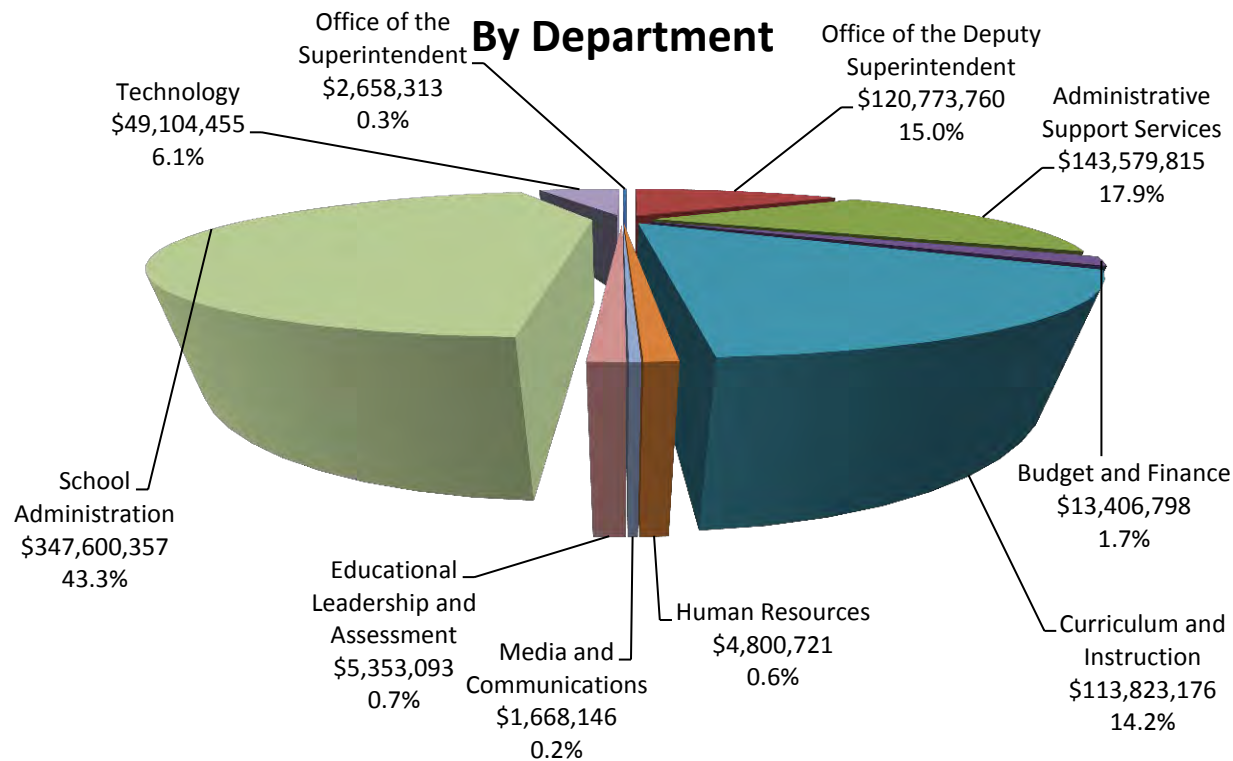
The total overall budget from all funds is shown by the following breakdown:

- Operating Budget (84.5%)
- Categorical Grants (8.5%), and
- Other Funds (9.6%)



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.

The graph shown below reflects funds by departments.



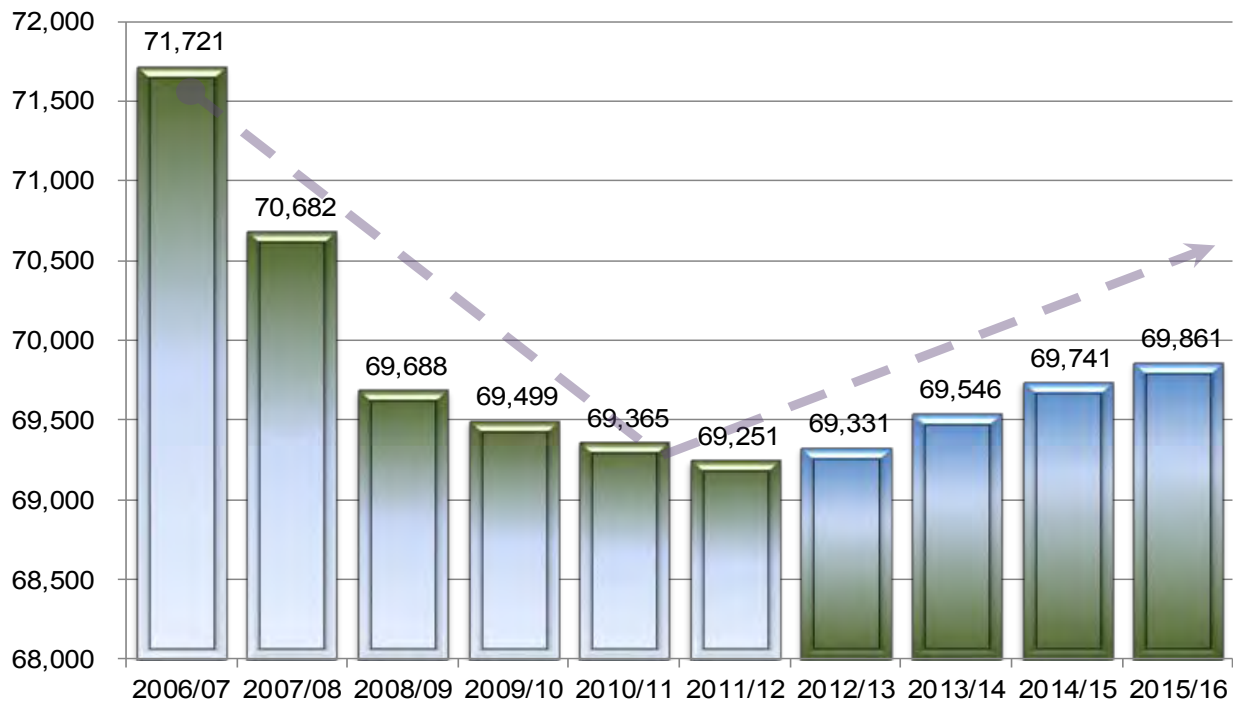
	FY 2011/12	FY 2012/13
Office of the Superintendent	\$ 2,689,999	\$ 2,658,313
Office of the Deputy Superintendent	122,245,625	120,773,760
Administrative Support Services	141,324,548	143,579,815
Budget and Finance	27,208,045	13,406,798
Curriculum and Instruction	120,002,219	113,823,176
Human Resources	4,984,203	4,800,721
Media and Communications	1,763,301	1,668,146
Educational Leadership and Assessment	6,085,216	5,353,093
School Administration	327,326,058	347,600,357
Technology	54,659,301	49,104,455
	<u>\$ 808,288,515</u>	<u>\$ 802,768,634</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

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 69,331 students. This would represent an increase of 80 students (0.12%) from the 2011/12 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 32,022 students, an increase of 328 students (1.04%) from the school year.
- Middle: The middle school student membership on September 30<sup>th</sup> is currently projected to be 16,146 students, an increase of 179 students (1.12%) from the 2011/12 school year.
- High: The high school student membership on September 30<sup>th</sup> is currently projected to be 21,165 students, a decline of 427 students (-1.98%) from the 2011/12 school year.

### Revenue

Developing a budget is guided and confined by estimates of revenues. Presenting the schools' budget through an all funds approach allows the reader to attain the complete fiscal picture of the division's multiple resources that it relies on:

- ✓ Federal,
- ✓ State, and
- ✓ Local funding, as well as,
- ✓ Additional one-time funds; e.g., school reversion funds, fund balances

However, most of the document will concentrate on the two main categories which affect the day-to-day operations of the schools; the Operating (general) fund and Special Revenue funds.

The next chart shows the revenue sources for the Operating Budget.

	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Budget	FY 2012/13 Budget
Federal	\$ 14,100,022	\$ 18,534,006	\$ 15,622,031	\$ 16,636,723	\$ 17,141,085
State	292,200,624	264,063,934	238,607,646	235,353,367	241,055,084
State Sales Tax	69,168,038	66,688,947	70,058,126	72,311,348	69,064,589
Local	331,998,500	327,844,836	292,185,459	285,955,817	313,816,166
Other Local	3,280,784	3,373,011	4,219,682	3,281,938	3,305,837
Revenue Total	\$ 710,747,968	\$ 680,504,734	\$ 620,692,944	\$ 613,539,193	\$ 644,382,761
Instruct. Tech. Fund Balance Transfer	-	-	-	3,793,767	-
Schl Risk Mgmt Fund Balance Transfer	-	-	-	5,500,000	-
School Reserve/FYE Reversion	-	800,000	13,000,000	13,300,000	11,000,000
Sandbridge TIF Reallocation	-	-	-	-	2,000,000
Health Set-Aside	-	-	-	-	-
Additional Funds Total	\$ -	\$ 800,000	\$ 13,000,000	\$ 22,593,767	\$ 13,000,000
Total Resources	\$ 710,747,968	\$ 681,304,734	\$ 633,692,944	\$ 636,132,960	\$ 657,382,761

### Federal Revenue

Federal revenue consists primarily of funds generated from the submission of the Impact Aid application prepared by VBCPS' Office of Budget Development staff in January. The application contains a count of data culled from a federal card survey that is distributed to all VBCPS parents each fall. Department of Education and Department of Defense funding is the source of revenue generated from this application process. The federal Impact Aid program, unlike any other federal education programs, is not forward funded, and therefore funds appropriated for this program may be paid out throughout several years subsequent to the reports submission.

### State Revenue

There are, at a minimum, three stages to the state's budget approval process before the School Board Operating Budget is due to City Council:

1. December Governor's Proposed Budget
2. February House Amendment to the Budget  
Senate Amendment to the Budget
3. March Final State Budget

The State revenue was projected using the General Assembly's March approved budget for FY 2012/13.

NOTE: The State also has issued a final State Direct Aid Calculation in mid-May which may cause the school to adjust its budget request.

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. The projected increase in State funding (including State Sales Tax) for FY 2012/13 is \$2.5 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  
2007 to 2009**

**Per Capita Changes  
2007 to 2009**

	<b>Virginia Beach</b>	<b>State</b>	<b>Virginia Beach</b>	<b>State</b>
True Value of Property	-5.20%	-7.02%	-8.35%	-8.81%
Adjusted Gross Income	-6.27%	-7.08%	-9.38%	-8.86%
Taxable Retail Sales	-4.36%	-7.24%	-7.54%	-9.02%

	Population		September 30th Membership		Percentage	
	2010	2011	2010	2011	2010	2011
Chesapeake	222,209	225,050	39,129	38,969	17.61%	17.32%
Norfolk	242,803	242,628	31,766	31,485	13.08%	12.98%
Portsmouth	95,535	95,684	14,420	14,276	15.09%	14.92%
Virginia Beach	437,994	442,707	69,956	69,959	15.97%	15.80%

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"  
Superintendent's Annual Report, Virginia Department of Education

<b>State Biennium</b>	<b>Composite Index</b>	
1996-98	.3425	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 2012-2014 Biennium Composite Index is .4110.
1998-00	.3466	
2000-02	.3523	
2002-04	.3394	Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.
2004-06	.3353	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.
2006-08	.3492	
2008-10	.3704	
2010-12	.4060	Education funding is classified into the following categories:
2012-14	.4110	

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

<b>Category</b>	<b>FY 2010/11</b>		<b>FY 2011/12 Amended</b>		<b>FY 2012/13</b>	
	State	Local	State	Local	State	Local
Standards of Quality Payments	277.5 M	143.8 M	285.6 M	145.8 M	294.8 M	156.7 M
Incentive Programs	17.1 M	43.2 K	8.9 M	4.1 M	5.7 M	436.4 K
Categorical Programs	1.6 M	-	1.6 M	-	1.6 M	-
Lottery Funded Programs	22.4 M	7.7 M	22.4 M	7.8 M	21.0 M	8.1 M
Total*	318 M	151.9 M	318.6 M	157.6 M	323.0 M	165.3 M

\* Totals may fluctuate slightly due to rounding.



## State Sales Tax

The state's projected State Sales Tax revenue is \$69.1 million, a decrease of approximately \$3.2 million from last fiscal year. The actual State Sales Tax revenue is unknown until several months after collection; thus, the school division is extremely conservative in spending the total projected amount by June 30 of each year.

State Sales Tax, the second largest 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 the University of Virginia to determine the school-age population.

## Local Revenue

All school divisions in Virginia are fiscally dependent, thus, local revenues are based on budget negotiations and discussions between the School Board and City Council. The City of Virginia Beach funds the schools above the minimum required by the state.

The City Office of Management Services' estimate of funds available to the School Division for FY 2012/13 is \$385.4 million allocated as follows: \$44.7 million to fund School Debt Service as estimated by city staff; the remaining \$340.7 million to fund operations.

## 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.

# TOTAL SCHOOLS DEBT SERVICE

<i>Fiscal Year</i>	<i>Beg.-of-Year Outstanding Debt</i>	<i>Principal Reductions</i>	<i>Yearly Interest</i>	<i>Fiscal Year Debt Service</i>	<i>End-of-Year Outstanding Debt</i>
<i>115 -&gt; 115 Schools</i>					
2013	318,473,288.00	30,543,473.50	14,231,794.67	44,775,268.17	287,929,814.50
2014	287,929,814.50	29,187,911.40	12,999,962.04	42,187,873.44	258,741,903.10
2015	258,741,903.10	27,331,052.22	11,760,140.14	39,091,192.36	231,410,850.88
2016	231,410,850.88	26,148,292.22	10,519,609.55	36,667,901.77	205,262,558.66
2017	205,262,558.66	25,103,540.22	9,284,966.98	34,388,507.20	180,159,018.44
2018	180,159,018.44	22,743,921.22	8,106,839.32	30,850,760.54	157,415,097.22
2019	157,415,097.22	19,892,874.22	6,931,101.45	26,823,975.67	137,522,223.00
2020	137,522,223.00	19,725,035.22	5,931,179.95	25,656,215.17	117,797,187.78
2021	117,797,187.78	17,303,515.22	5,100,292.30	22,403,807.52	100,493,672.56
2022	100,493,672.56	15,387,102.22	4,490,907.11	19,878,009.33	85,106,570.34
2023	85,106,570.34	13,058,655.22	3,917,039.53	16,975,694.75	72,047,915.12
2024	72,047,915.12	12,949,150.22	3,368,853.50	16,318,003.72	59,098,764.90
2025	59,098,764.90	12,944,621.72	2,804,864.11	15,749,485.83	46,154,143.18
2026	46,154,143.18	11,668,511.22	2,227,871.99	13,896,383.21	34,485,631.96
2027	34,485,631.96	10,686,898.22	1,719,024.11	12,405,922.33	23,798,733.74
2028	23,798,733.74	8,637,014.22	1,032,958.93	9,669,973.15	15,161,719.52
2029	15,161,719.52	6,333,752.22	689,864.75	7,023,616.97	8,827,967.30
2030	8,827,967.30	4,361,312.22	403,578.60	4,764,890.82	4,466,655.08
2031	4,466,655.08	3,022,712.22	189,932.22	3,212,644.44	1,443,942.86
2032	1,443,942.86	1,376,162.22	62,250.73	1,438,412.95	67,780.64
2033	67,780.64	21,562.22	431.24	21,993.46	46,218.42
<i>Grand Totals</i>		<u>318,427,069.58</u>	<u>105,773,463.22</u>	<u>424,200,532.80</u>	

**NOTE: Above figures include Schools share of General Obligation Bonds, as well as Schools share of Public Facility Revenue Bonds.**

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, 2011, 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.

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 2012/13 at \$48.7 billion, a 3.6 percent decrease<sup>1</sup> 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 \$2,800 per capita. With our last bond issuance in June 2012, that ratio was \$2,274. It is projected that the present six-year CIP will remain within the established guideline.

#### Fund Balance

State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the Operating (general) fund. Therefore, the school division does not maintain a fund balance except for outstanding encumbrances and prepaid items. City Council may appropriate surplus funds from a prior fiscal year to the School Board.

#### Categorical Grants and Other Funds

Eighteen percent of total VBCPS revenues is allotted in the Categorical Grants and Other Funds in FY 2012/13. 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 decrease by \$28.5 million in FY 2012/13, largely due to the expiration of one-time funding.

#### 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 FY 2012/13 budget focuses on the strategic plan through continued investment in staff and continued support for proven initiatives.

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<sup>1</sup> Real Estate Assessor's Fiscal Year 2012-2013 Annual report to City Council

Four of the major categories in the Operating Budget are listed as follows:

**Instruction:** Responsible for the delivery of education services to all students and accounts for \$520 million (79.1%) 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 \$20.6 million in FY 2012/13. The majority of the increase is related to fringe benefit costs alone.

	FY 2011/12	FY 2012/13	Dollar Adjustment Compared to FY 2011/12	Adjustments Compared to FY
<b>Instruction</b>	Budget	Budget		
Personnel Services	\$354,727,848	\$353,046,725	\$ (1,681,123)	-8.17%
Fringe Benefits	103,025,897	127,739,292	24,713,395	120.14%
Pruchased Services	22,843,434	21,255,770	(1,587,664)	-7.72%
Other Charges	1,322,441	1,136,924	(185,517)	-0.90%
Materials and Supplies	9,732,703	8,968,156	(764,547)	-3.72%
Capital Outlay	1,023,427	1,002,958	(20,469)	-0.10%
Transfer and Improvement	6,736,582	6,833,094	96,512	0.47%
	<u>\$499,412,332</u>	<u>\$519,982,919</u>	<u>\$ 20,570,587</u>	<u>100.00%</u>

**Administration, Attendance, and Health:** Represents 3.3 percent of the FY 2012/13 Operating Budget. 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.

	FY 2011/12	FY 2012/13	Dollar Adjustment Compared to FY 2011/12	Adjustments Compared to FY
<b>Administraion</b>	Budget	Budget		
Personnel Services	\$ 13,316,196	\$ 12,965,346	\$ (350,850)	138.59%
Fringe Benefits	4,736,901	5,485,774	748,873	-295.82%
Pruchased Services	2,541,675	2,006,472	(535,203)	211.42%
Other Charges	524,721	427,367	(97,354)	38.46%
Materials and Supplies	458,890	440,276	(18,614)	7.35%
	<u>\$ 21,578,383</u>	<u>\$ 21,325,235</u>	<u>\$ (253,148)</u>	<u>100.00%</u>

**Pupil Transportation:** Represents \$29.9 million or 4.5 percent of the school budget and consists primarily of bus operations and maintenance costs.

	FY 2011/12	FY 2012/13	Dollar Adjustment Compared to FY 2011/12	Adjustments Compared to FY
<b>Transportation</b>	Budget	Budget		
Personnel Services	\$ 16,439,158	\$ 15,940,290	\$ (498,868)	-244.90%
Fringe Benefits	6,290,870	7,095,047	804,177	394.78%
Pruchased Services	228,684	224,109	(4,575)	-2.25%
Other Charges	914,422	891,870	(22,552)	-11.07%
Materials and Supplies	5,723,393	5,648,915	(74,478)	-36.56%
	<u>\$ 29,596,527</u>	<u>\$ 29,800,231</u>	<u>\$ 203,704</u>	<u>100.00%</u>

**Operations and Maintenance:** Activities concerned with keeping buildings open, comfortable, and safe for use. This includes heating, lighting, repair and replacement of facilities and equipment. At approximately 13.5 percent of the school budget, the budget is \$86.3 million. The majority of the reductions were made to gas services and general maintenance and supplies.

			Dollar Adjustment Compared to FY 2011/12	Adjustments Compared to FY
<b>Operations</b>	FY 2011/12 Budget	FY 2012/13 Budget		
Personnel Services	\$ 31,660,471	\$ 31,709,371	\$ 48,900	6.71%
Fringe Benefits	11,941,055	13,546,781	1,605,726	220.37%
Purchased Services	13,310,629	12,995,499	(315,130)	-43.25%
Other Charges	21,420,179	20,725,863	(694,316)	-95.29%
Materials and Supplies	6,851,530	6,807,495	(44,035)	-6.04%
Capital Outlay	253,744	236,419	(17,325)	-2.38%
Transfer and Improvement	108,110	252,948	144,838	19.88%
	\$ 85,545,718	\$ 86,274,376	\$ 728,658	100.00%

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

	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Budget	FY 2012/13 Budget
Personnel Services	\$ 423,322,609	\$ 414,786,730	\$ 408,929,149	\$ 416,143,673	\$ 413,661,732
Fringe Benefits	142,954,914	126,786,077	117,889,079	\$ 125,994,723	\$ 153,866,894
Purchased Services	36,475,314	34,607,335	36,461,779	38,924,422	36,481,850
Other Charges	28,254,305	22,674,546	22,190,265	24,181,763	23,182,024
Materials and Supplies	21,594,920	23,900,679	24,554,078	22,766,516	21,864,842
Capital Outlay	4,578,192	3,883,716	6,299,126	1,277,171	1,239,377
Transfers and Improvements	34,932,897	18,900,044	7,077,404	6,844,692	7,086,042
Expenditure Total	\$ 692,113,152	\$ 645,539,127	\$ 623,400,880	\$ 636,132,960	\$ 657,382,761

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 created additional stress in this area.

#### Major Budget Cost Drivers

Employee compensation and fringe benefits are considered the major drivers for a school's budget. These expenses are considered cost-drivers because:

- A large component of a school division's composition is personnel;
- Fringe benefits costs have increased substantially due to VRS rate increases and increased health care costs.

While utilities have previously contributed to significant budget increases, efficiency improvements set in place in recent years have stabilized its effects on the budget. Enrollment is another driver that is ever changing, but remains rather stable over the next five years; projecting an average growth of 0.25 percent.

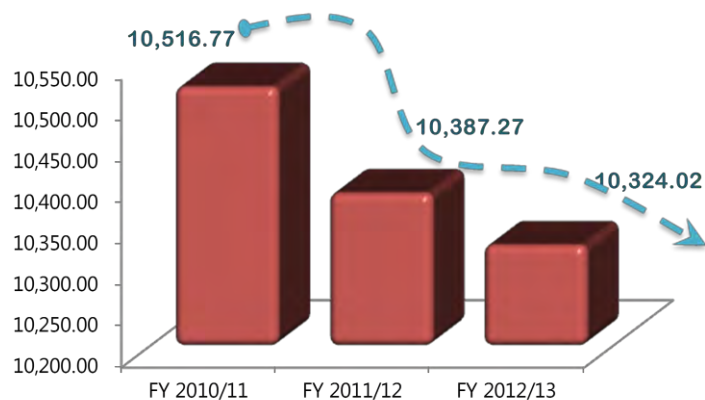
#### Staffing

Position review is part of each annual budget process and adjustments are subject to Board approval. The FY 2012/13 total staffing allocation is projected to decrease 63.25 FTEs from FY 2011/12.



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.

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11*	2011-12
<b>September 30<sup>th</sup> Membership</b>	73,454	71,752	70,708	69,735	69,469	69,433	69,282
<b>African American</b>	27.60%	27.40%	27.50%	27.30%	27.10%	24.60%	24.10%
<b>Caucasian</b>	57.70%	57.20%	56.30%	55.80%	55.40%	53.10%	52.70%
<b>Hispanic/Latino</b>	5.10%	5.40%	5.70%	6.00%	6.10%	8.80%	9.30%
<b>American Indian/Alaska Native</b>	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.30%
<b>Asian</b>	5.60%	5.50%	5.70%	5.70%	5.80%	5.60%	5.60%
<b>Native Hawaiian/Pacific Islander</b>	0.70%	0.80%	0.80%	0.80%	0.90%	0.50%	0.50%
<b>Multirace</b>	3.00%	3.30%	3.60%	4.00%	4.20%	7.10%	7.50%
<b>Female</b>	49.00%	49.10%	49.10%	49.00%	48.90%	48.90%	48.90%
<b>Male</b>	51.00%	50.90%	50.90%	51.00%	51.10%	51.10%	51.10%
<b>Economically Disadvantaged**</b>	25.90%	30.20%	26.50%	29.10%	30.60%	29.90%	34.60%
<b>Gifted</b>	11.20%	11.90%	12.10%	12.30%	12.20%	12.00%	11.80%
<b>Limited English Proficiency</b>	1.70%	1.70%	1.70%	1.90%	1.90%	1.60%	2.00%
<b>Migrant</b>	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%
<b>Students With Disabilities</b>	12.00%	11.90%	11.70%	11.50%	11.40%	10.90%	10.60%

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

Sources of Financial Support	FY 2010 (a)	
	State Average	VBCPS
State	\$ 3,375	\$ 3,469
Sales Tax	928	1,009
Federal	1,119	1,128
Local <sup>(b)</sup>	5,371	5,167
<b>Total</b>	<b>\$ 10,793</b>	<b>\$ 10,772</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

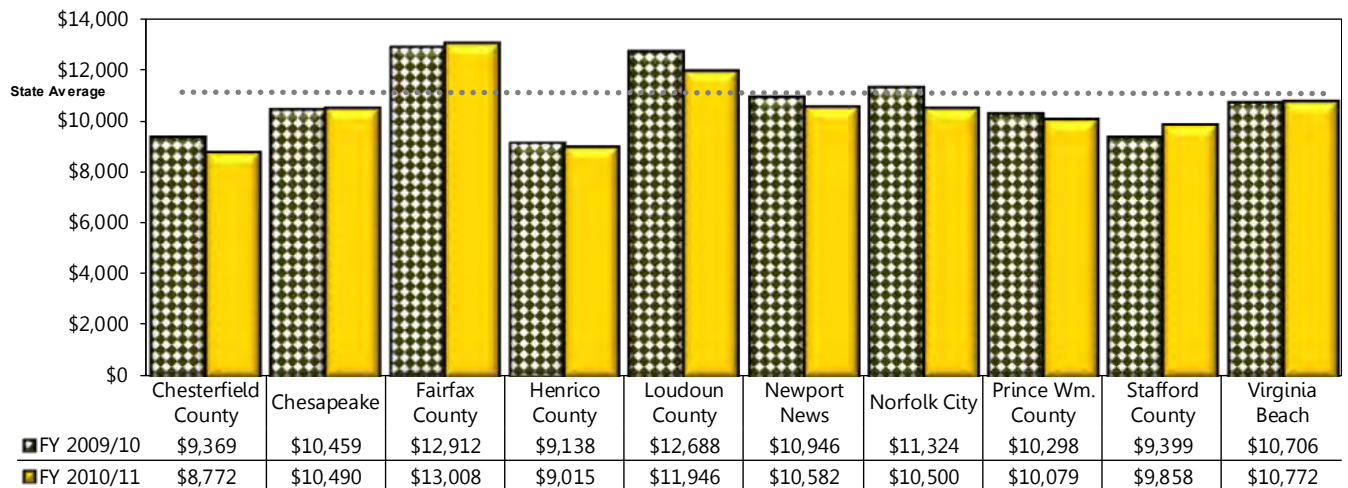
## VBCPS Per-Pupil Expenditure



Source: Superintendent's Annual Report for Virginia

## Per-Pupil Expenditure

Ten Largest School Divisions





# Key Operating Measures



## STUDENT ACHIEVEMENT

	07-08	08-09	09-10	10-11
Percentage of Schools Fully Accredited	99%	100%	100%	99%
Percentage of Students Graduating in Four Years (On-Time Graduation Rate)	84.2%	85.3%	85.4%	86.7%
Dropout Rate Percentage	1.15%	1.32%	1.34%	1.40%*
Percentage of High School Completers Continuing Education	83.7%	86.1%	84.4%	84.9%
Percentage of High School Completers Receiving an Advanced Studies Diploma	51.4%	50.4%	54.3%	55.8%
Number of Advanced Placement Exams Taken	5,806	6,722	7,212	7,554
Percentage of Advanced Placement Exams with a Score of 3 or Higher	62%	60%	57%	57%
SAT Average Critical Reading Score	500	503	503	501
SAT Average Writing Score	484	486	488	482
SAT Average Mathematics Score	510	511	516	504
ACT Composite Score	21.6	21.3	21.8	22.1
Stanford Achievement Test Version 10 Percentile Ranks (Grade 4 Battery Totals)	59	58	58	54**
English SOL Performance (percentage of students passing)	91%	92%	91%	91%
Writing SOL Performance (percentage of students passing)	92%	93%	93%	92%
Mathematics SOL Performance (percentage of students passing)	87%	87%	89%	85%
Science SOL Performance (percentage of students passing)	92%	91%	93%	93%
Social Studies SOL Performance (percentage of students passing)	89%	90%	91%	86%
Attendance Rates	95.7%	95.8%	95.5%	95.6%
Scholarships Accepted by Graduates	\$24,401,979	\$25,652,083	\$26,552,755	\$25,753,658
Industry Certifications Earned by Students	4,081	4,133	4,164	4,541
Number of Schools Making AYP	71	65	57	22
School Division Making AYP	Yes	No	No	No

## EDUCATIONAL RESOURCES

	07-08	08-09	09-10	10-11
Student Enrollment (as of September 30)	70,708	69,735	69,469	69,433
Elementary School Pupil-Teacher Ratios (excluding resource teachers)	19:1	19:1	19:1	20:1
Secondary School Average Class Size	22.0	22.2	23.0	22.5
Number of Portables (overall)	354	320	310	258
Number of Temporary Allocated Portables Due to Construction	65	62	56	17
Per Pupil Expenditure (total)	\$10,796	\$11,020	\$10,706	†
Per Pupil Expenditure (local)	\$4,848	\$4,790	\$4,891	†
Percentage of Students Receiving Special Education Services	11.7%	11.5%	11.4%	10.9%
Percentage of Gifted Program Student Membership	12.1%	12.3%	12.2%	12.0%

## WORK FORCE

	07-08	08-09	09-10	10-11
Percentage of Core Courses Taught by Highly Qualified Teachers	98.93%	99.13%	99.75%	99.82%
Percentage of Highly Qualified Teacher Assistants	77.68%	80.05%	81.69%	82.68%
Number of Professional Development Courses	3,091	3,219	3,500	3,645
Average Years of Teaching Experience	14.4	14.6	15.2	15.2
Percentage of Teachers with Graduate Degrees	51%	52%	53%	54%
Number of Teachers with National Board Certification	54	73	90	93
Number of Teachers with the Division Designation of Career Teacher	1,192	1,213	1,256	1,224

\* Preliminary

\*\* New test and norms used. Cannot be compared to previous years.

† Not available



<b>RECOGNITION OF DIVERSITY</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>
Percentage of Minority Staff (overall)	24.08%	24.91%	24.93%	24.99%
Percentage of Minority Instructional Staff	14.32%	14.77%	14.60%	14.99%
Number of Student Diversity Ambassadors	87	92	71	110
Number of Faculty Diversity Advisors	28	24	19	35
Percentage of Employees Completing On-Line Diversity Awareness Training (full- and part-time)	94.7%	97.1%	99.0%	97.9%

<b>USE OF TECHNOLOGY</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>
Ratio of Students to Instructional Computers	22:1	19:1	18:1	15:1
Number of Distance Learning Classes (being sent)	79	89	94	99
Number of Online Courses Taken by Students	28	507	727	891
Standards of Learning Subject Area Tests Administered Online	21	23	25	28

<b>SAFE SCHOOLS</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>
Number of Persistently Dangerous Schools	0	0	0	0
Dollars Spent on Security Infrastructure	\$1,712,192	\$568,589	\$1,926,010	\$1,446,645
Number of School Security Assistants/Night Security	193	197	199	205
Number of School Resource Officers	27	28	29	29
Percentage of Students, Teachers, Building Administrators, and Parents Indicating That Schools Are a Safe and Orderly Place to Learn	88.2%	86.3%	†	87.8%
Percentage of Students Referred for Discipline Infractions	22.6%	22.9%	21.5%	20.2%
Number of OSHA Incidents Per 100 VBCPS Employees	1.6	1.6	1.3	3.2††
Workers' Compensation Costs	\$2,035,366	\$1,188,637	\$681,683	\$958,308
Number of Student Safety Incidents	720	550	465	567
Number of Vehicle Crashes Per 100 Vehicles in Service	15.1	16.5	14.7	15.4

<b>COMMUNITY INVOLVEMENT</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>
PTA/PTSA Membership/Percent of Student Enrollment	42,860/60.6%	41,580/59.6%	40,568/58.4%	38,362/55.3%
Number of Volunteers in Education	20,001	19,222	18,945	22,268
Partners in Education	2,230	1,474	1,491	1,744
Schoolwide and Teacher Grants Awarded by Virginia Beach Education Foundation	\$119,000	\$132,000	\$100,000	\$100,000
Scholarships Awarded by Virginia Beach Education Foundation	\$28,500	\$24,610	\$33,350	\$34,926
Number of ACCESS Scholarships Granted	162	219	244	206
Dollar Value of ACCESS Scholarships	\$127,201	\$147,214	\$179,447	\$162,377

† Not available

†† Denotes a change in the OSHA Recordkeeping Standard which cannot be compared to previous years.

#### Mission

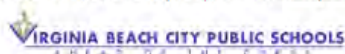
The Virginia Beach City Public Schools, in partnership with the entire community, will empower every student to become a life-long learner who is a responsible, productive, and engaged citizen within the global community.

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, VA 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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12/8/11



## AWARDS AND RECOGNITIONS – 2011-2012

- *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 (of 11) 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 annually.
- Virginia Beach led the region with its strong performance on the SAT, with four of its high schools recording the highest average SAT scores out of the 29 public high schools in South Hampton Roads.
- VBCPS outperformed the state on two key academic measures – the 2011 On-Time Graduation Rate (VBCPS 86.7%, VA 86.6%) and the 2011 cohort-based Dropout Rate (VBCPS 6.4%, VA 7.2%).
- The VBCPS Department of Budget and Finance has received three prestigious awards: the *Distinguished Budget Presentation Award*; the *Meritorious Budget Award* (MBA); and the *Achievement of Excellence in Procurement Award for 2011*.
- The Initiative for Military Families (IMF) has included two VBCPS high schools in its expansion. As a result of their inclusion in the IMF, Green Run and Salem are able to increase the number of students enrolled in AP courses in math, science, and English by providing intensive training for AP teachers, student tutorials, and underwriting a portion of the cost of AP tests for students.
- Bayside Middle School was awarded a \$184,870 21st Century Community Learning Centers Grant to fund programming in the STEM, media arts, culinary arts/nutrition, military, and public service areas.
- Green Run Elementary and W.T. Cooke Elementary earned 2011 “Title I Distinguished Schools” honors from the Virginia Department of Education.
- Enrollment in AP courses increased by 7% over the 2010–2011 school year.
- The Chesapeake Bay Foundation, NOAA, and CSX Transportation are providing a \$120,000 grant to initiate a model Environmental Literacy Program in VBCPS secondary schools.
- VBCPS has the most extensive inventory of online courses in Hampton Roads.
- Kemps Landing Magnet School has been honored with the distinction of being named a 2011 Blue Ribbon School by the U.S. Department of Education.

- VBCPS' Department of Media and Communications Development has earned 14 awards for a variety of print, mixed media, and electronic media projects from the National School Public Relations Association (NSPRA).
- The Adult Learning Center (ALC) leads the state in the number of students who were successful on the GED, testing 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 2012 Governor's Award for Educational Excellence. (Creeds, Kingston, Red Mill, Salem, and Thoroughgood elementary schools and Old Donation Center and Kemps Landing Magnet).
- Eight of the division's schools earned the 2012 Board of Education Excellence Award (Corporate Landing, John B. Dey, Malibu, New Castle, North Landing, Princess Anne, Trantwood, and W.T. Cooke elementary schools).
- Five of the division's schools earned the 2012 Board of Education Competence to Excellence Award (Christopher Farms, Hermitage, Indian Lakes, and Rosemont elementary schools, and Princess Anne High School).
- The Class of 2011 accepted \$25,439,890 in scholarships.
- 4,533 TCE credentials were earned by VBCPS students out of a total of 6,075 tests administered, making the division a leader in the state.
- 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.
- Ninety-nine percent of VBCPS schools earned full SOL accreditation based on 2010–2011 data.
- Bayside, First Colonial, Landstown, Ocean Lakes, Princess Anne, Salem, and Tallwood high schools were among 23 high schools from across the state awarded the 2011 Claudia Dodson VHSL Sportsmanship, Ethics and Integrity Award for demonstrating that sportsmanship is a priority.

## COMMUNITY RELATIONS

- Eight schools were showcased in the annual Promising Partnership Practices book published by the National Network of Partnership Schools at Johns Hopkins University.
- VBEF has designated GEICO Volunteer Partner of the Year.

- Number of current Community Partners – 1,828 (July 1 – December 1, 2011).
- Number of Volunteers – 22,268 (2010–2011)
- Number of hours donated by partners and volunteers – 412,949
- Estimated worth of donated hours – \$8,820,059.00 (Calculated using the Independent Sector Organization's 2010 Value of Volunteer Time figure of \$21.36 per hour).
- Total PTA membership – 40,568
- Number of Beach Bags donated – Approximately 10,000
- Number of VA STAR computers donated – 106
- Parent Connection was launched in 2008 as a one-stop resource for families. A comprehensive list of resources and events is available on [vbschools.com](http://vbschools.com). Events include parenting workshops, seminars, guest speakers, open school computer labs, etc.
- Since the Military Child Initiative was launched in 2007, more than 300 Military Welcome Packets have been sent upon request to service members throughout the world.
- Virginia Beach Education Foundation has completed 7 houses and raised more than \$500,000.
- VBEF awarded 86 teacher and school-wide grants for SY 2011–12 totaling \$100,000.
- VBEF opened a trust account to be treated as an endowment in 2000 with \$50,000. The amount has grown to \$1,085,000 (November 30, 2011).

## **GREEN AND RECYCLING INITIATIVES**

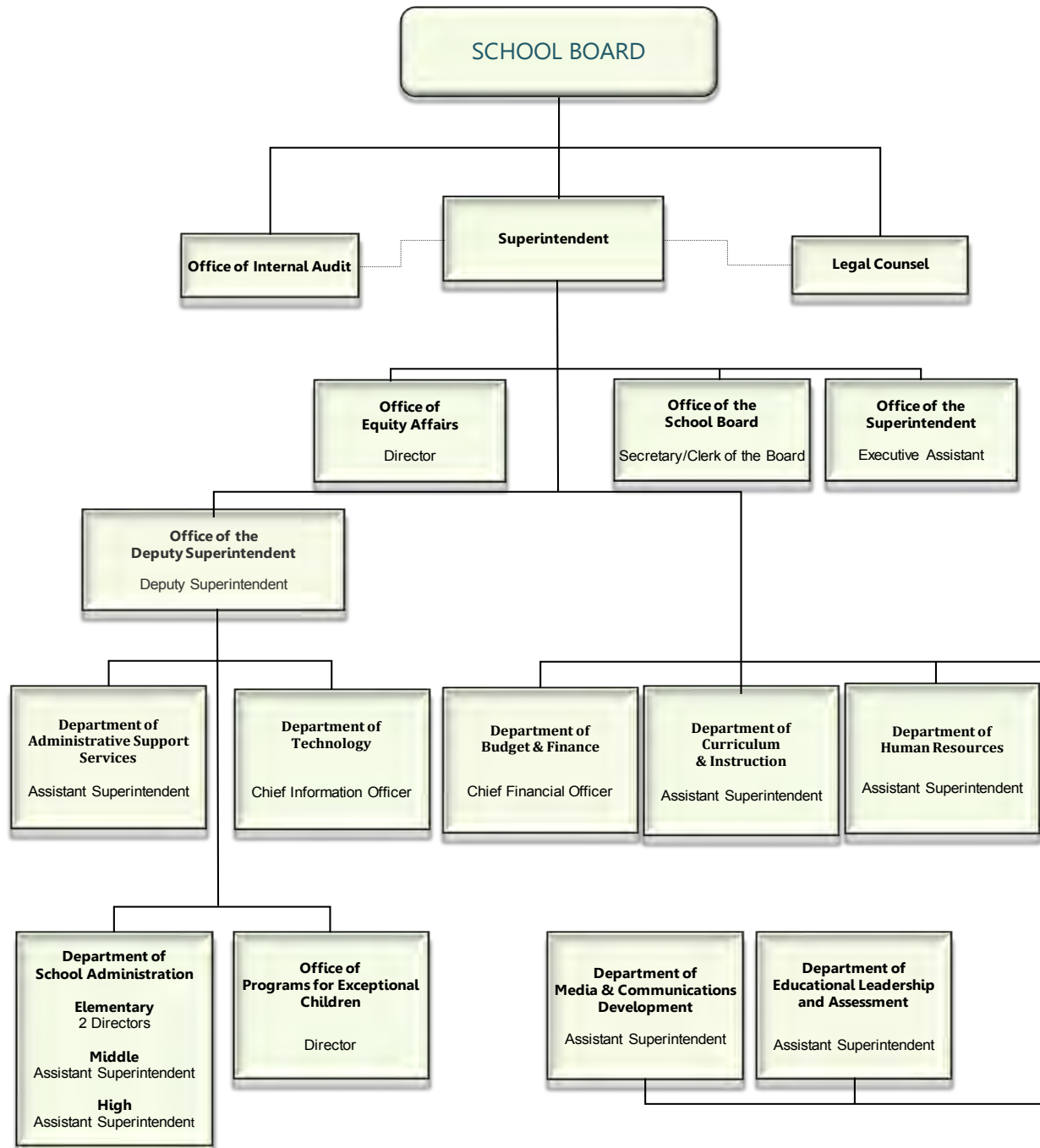
- Virginia Beach City Public Schools was honored for being the Best Green Organization and Best Green Institutional Project by the Virginia Sustainable Building Network
- Each of the school division's 85 schools has an appointed Sustainable School Liaison.
- The Renaissance Academy building supports 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 allows 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.
- While division-wide square footage has increased to over ten million square feet, VBCPS utility costs have decreased.
- Sixty-eight schools participate in cell phone recycling programs with over 2,000 cell phones being diverted from the waste stream.
- Since September 2008, the school division has diverted 3,816 tons from the waste stream which 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)
  - 19.236,000 gallons of water
- In addition, VBCPS received the following awards during SY 2010–2011:
  - VBCPS received a Green Building Leadership Award from the James River Green Building Council. The division currently has nine LEED projects in various stages of completion, construction, or design.
  - VBCPS is one of 11 recipients in the U.S. Environmental Protection Agency's mid-Atlantic Region – and the only school division in Virginia – to be awarded for exemplary achievements in environmental excellence and pollution prevention.
  - The Virginia School Board Association recognized the Office of Facilities Planning and Construction for being a Platinum Level Certified Green School Division.
  - The Office of School Plant Services received the Platinum Level Award from the Virginia School Plant Managers Association for implementing best practices and processes for excellence in school facility maintenance.
  - VBCPS received the Maintenance Solutions Achievement Award from the national magazine, Maintenance Solutions

# School Division Structure

Virginia Beach City Public Schools is the state's third largest and the region's largest school division. It has 56 elementary schools, 13 middle schools, 11 high schools, and 6 centers. The total student population is projected to be 69,331 in September 2012 (excluding preschool and out of district students). The division has a reputation for academic excellence and being "*ahead of the curve*."

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>1</sup> The departments responsible for the daily operation of the school division are listed on the organizational chart below. Virginia Beach City Public Schools employs over 10,000 full-time employees and approximately 3,000 part-time employees.



<sup>1</sup> 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).



# 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 maintains open channels of communication with all employees and the community for the improvement and welfare of the school division.

51710- Instructional Organizational Development (through 2010) 51720-Diversity (effective FY 2012/13)  
54100- Board, Legal, and Governmental Services 54200- Office of the Superintendent  
54500- Internal Audit 54700- Organizational Development (through 2010)  
Note: Effective FY 11 Organizational Development Department changed to Center for Teacher Leadership

#### **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 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Office of the Superintendent	6,200,746	2,652,050	2,689,999	2,658,313

### Office of the Deputy Superintendent

**Deputy Superintendent:** Dr. Sheila S. Magula

The Deputy Superintendent oversees the Office of Programs for Exceptional Children (OPEC); Department of School Administration; Department of Administrative Support Services; 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 enhance 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 (through FY 2209/10 52800-Psychological Services 52900-Audiological Services  
Grant-Jail Education Grant-McKinney-Vento Homeless Grant-Preschool Incentive  
Grant-Title VI-B Individuals with Disabilities Grant-VA Initiative for Speech-  
Education Act (IDEA) Language Pathology (SLP)

#### **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 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
OPEC	116,876,539	116,651,066	121,588,663	120,773,760

Administrative Support Services

**Assistant Superintendent:** Mr. Dale R. Holt

The mission of the Department of Administrative Support Services is to provide optimum 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	56200-Vehicle Operations	56250-Vehicle Operations-Special Education
56300-Vehicle Maintenance	56400-Monitoring Services	

**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 two percent

**Operations and Maintenance:**

57100-Facilities Planning and Construction	57200-School Plant	57300-Supply Services
57400-Grounds Services	57500-Custodial Services	58100-Safety and Loss Control
58200-Vehicle Services	Grant-COPS (effective FY 2011/12)	Grant-EpiPen (effective FY 2012/13)
Fund-Food Services	Fund-Risk Management	Fund-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
- Reduce average division food costs

**Budget:**

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Transportation	30,327,210	29,925,934	29,596,527	29,800,231
Operations and Maintenance	91,770,818	87,714,565	84,031,489	85,436,457
Food Services Fund	27,479,469	27,240,915	27,696,532	28,343,127
SFSF CIP	15,936,308	7,936,308	-	-
Total	165,513,805	152,817,722	141,324,548	143,579,815

## 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 staff, citizens, government agencies, and private organizations.

54300-Budget and Finance	54600-Purchasing Services	55000-Benefits
59100-Technology (106) (through FY 2009/10)	Grant-Reserve for Contingency	Fund-Federal Ed Jobs
Fund Equipment Replacement	Fund- Vending Operations	Fund-SFSF-Operating

### **Goals/Performance Measures:**

- Submit application for the GFOA and ASBO Certificates of Excellence in Financial Reporting, the GFOA Distinguished Budget Presentation Award, and the ASBO International Meritorious Budget Award.<sup>2</sup> (Received the FY 2011/12 awards from the aforementioned organizations)
- Work with offices and departments to identify performance measures and benchmark data
- Develop a balanced 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 hard copy materials only to specified groups of employees without computer access
- 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/school employees

### **Budget:**

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Budget and Finance	30,266,958	6,102,073	6,323,761	6,447,163
Grants Fund	5,655,908	5,655,908	20,557,273	5,727,472
Equipment Replacement Fund	653,292	1,784,597	-	-
Vending Fund	584,799	570,539	327,011	329,561
State Fiscal Stabilization Fund-Operating Fund	6,185,930	2,083,453	-	-
Total	43,346,887	16,196,570	27,208,045	12,504,196

## Curriculum and Instruction

**Assistant Superintendent:** Mr. Rodney J. 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 Compensatory Programs and Remediation, Instructional Services and Academy Programs, Technical and Career Education, Gifted Education and Curriculum Development, 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

<sup>2</sup> GFOA - Government Finance Officers Association; ASBO - Association of School Business Officials International

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 and Academy Programs:**

51700-Instructional Support

##### **Goals/Performance Measures:**

- Provide 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
- Improve educational opportunities through the refinement of academy academic programs

#### **Office of Compensatory Programs and Remediation**

50600-Summer School

Grant-Advanced Placement Fee Program

Grant-Early Reading Intervention Initiative

Grant-Title I Part A (NCLB)

Grant-Title III (NCLB)

Grant-Virginia Middle School Teacher Corps

Grant-52300-Remedial Education

Grant-Algebra Readiness Initiative

Grant-Startalk

Grant-Title II (NCLB)

Grant-Virginia Initiative for At-Risk Four-Year-Old Children

##### **Goals/Performance Measures:**

- Provide remediation programs that are an integral part of the division's total program to increase student achievement
- Oversee the development and execution of federal, state, and local grants awarded to the division

#### **Office of Technical and Career Education:**

50300-Technical and Career Education

52600-Technical and Career Education Support

Grant-Industry Certification

51200-Office of the Principal-Technical and Career Education

Grant-Carl D. Perkins Vocational & Applied Technology Act

Grant-Opportunity Inc. STEM (science•technology•environment•management)

##### **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 Curriculum Development:**

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
- Develop curriculum which helps ensure that all students succeed as 21<sup>st</sup> century learners, workers, and citizens

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

51300-Guidance Services and Student Records

**Goals/Performance Measures:**

- Increase college scholarship awards
- Increase number of 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

**Fund:**

Fund-Textbook

**Budget:** *This department was restructured. This has affected historical reporting of the budget for the offices. Thus, only the department's total budget has been provided for prior year history.*

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Instructional Services and Academy Programs				13,189,019
Compensatory Programs and Remediation				34,406,433
Technical and Career Education				19,641,603
Gifted Education and Curriculum Development				15,753,539
Guidance Services and Student Records				15,714,981
Textbook Fund				15,117,601
<b>Total</b>	<b>138,650,280</b>	<b>110,212,333</b>	<b>120,002,219</b>	<b>113,823,176</b>

**Educational Leadership and Assessment****Assistant Superintendent:** Dr. Donald E. Robertson

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)    52100- Educational Leadership and Assessment  
 54700-Center for Teacher Leadership (effective FY 2010/11)                Grant-Career Switcher  
 Grant-National Board Certification     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-driven decision making and continuous improvement

**Budget:**

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Educational Leadership and Assessment	2,706,100	6,278,926	6,025,891	5,017,768
Grants	-	58,712	59,325	335,325
<b>Total</b>	<b>2,706,100</b>	<b>6,337,638</b>	<b>6,085,216</b>	<b>5,353,093</b>

**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 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Human Resources	4,548,556	4,343,158	4,984,203	4,800,721

**Media and Communications Development****Assistant Superintendent:** Ms. Kathleen E. O'Hara

The Department of Media and Communications Development serves as an advocate to strengthen involvement with all our publics by communicating and supporting the goals of the Virginia Beach school system.

51500-Media and Communications

**Goals/Performance Measures:**

- Generate, maintain, and expand community involvement
- Publicize and promote the goals, programs, services, and activities of the school system
- Provide consultation and training in communications and community involvement
- Identify strategic issues and manage crisis situations
- Execute or obtain the research necessary to implement effective communications and community initiatives and evaluate those programs

**Budget:**

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Media and Communications	1,808,031	1,728,781	1,763,301	1,668,146

**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. The mission of the Department of School Administration, as the voice of the schools, is to provide world-class leadership, professional development, support, guidance, and resources necessary to achieve world-class excellence.

**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  
52500-Homebound Services (effective FY 2010/11)  
55200-Health Services  
Grant-Title I Part D Subpart 1 (NCLB) (effective FY 2012/13)

52400-Office of the Principal – Middle School  
53100-School Administration  
Grant-Juvenile Detention Home (effective FY 2010/11)  
Grant-Title IV B 21<sup>st</sup> Century Carryover (effective FY 2011/12)

**Goals/Performance Measures:**

- Implement rigorous instructional programs for all middle school students that emphasize the skills of reading, writing, critical 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  
50800-Alternative Education-Renaissance  
51100-Office of the Principal – Senior High  
53200-Alternative Education (effective FY 2010/11)  
Grant-English Literacy Civics Education  
Grant-General Adult Education  
Grant-MyCAA – ALC  
Grant-Race to GED  
Fund-Athletic

50700-General Adult Education  
50900-Student Activities  
52700-Student Leadership  
Grant-Adult Basic Education  
Grant-GED Expansion  
Grant-ISAEP (effective FY 2010/11)  
Grant-MyCAA-LPN  
Grant-Title I Part D Subpart 2 (NCLB) (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

**Budget:**

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Elementary	169,553,073	158,918,753	159,068,928	161,659,291
Middle	67,450,017	65,662,334	65,059,493	75,710,618
High	113,815,669	106,920,589	103,197,637	110,230,448
Total	350,818,759	331,501,676	327,326,058	347,600,357

## 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  
 Fund-Communication Tower/Technology  
 Fund-Technology Category

58300-Telecommunications  
 Grant-Title II Part D (through FY 2010/11)  
 Fund-Instructional Technology (through FY 2011/12)

**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
- Provide, via Distance Learning video network, 33 different courses in 98 classes
- Provide over 170 technology integration PDP courses to teachers
- Complete implementation of SchoolNet Parent Portal for all schools as well as SchoolNet Align, Assess and Account modules for all school levels
- Develop and implement the Bring Your Own Device program into classroom curriculum as a tool to enhance 21<sup>st</sup> Century learning
- Took over deployment of new computers and laptops from contracted vendor (with projected savings of \$3 million in 5 years)
- Complete ubiquitous wireless network in all schools and administrative buildings

**Budget:**

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Technology	14,344,935	13,810,516	14,004,380	13,754,627
Grants	7,131,000	6,200,020	8,623,277	7,868,800
Communication Tower/Technology Fund	560,000	560,000	585,000	600,000
Instructional Technology Fund	2,915,947	2,915,947	8,125,463	-
Technology Category	23,747,407	23,346,140	23,321,181	26,881,028
Total	48,699,289	46,832,603	54,659,301	49,104,455

# 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>3</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>3</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

<sup>3</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:

- ✓ Design and implement a transition process to ensure the students are prepared for the next school level.
- ✓ 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:

- ✓ Promote mentorship programs throughout the school division.
- ✓ Work to bridge the "digital divide" by increasing student access to technology and internet among the division's families.
- ✓ Strengthen collaboration with city agencies, civic groups, community and faith based organizations that have similar educational missions.
- ✓ Promote enhanced understanding and support of the Compass to 2015 Strategic Plan and the division's identified 21<sup>st</sup> century skills through various communication strategies.
- ✓ Develop avenues for parental and community outreach that are designed to support the outcomes for student success, with particular emphasis on underserved families.



## Strategic Objective 5: Capacity Building



### Key Strategies:

- ✓ Develop a division-wide master framework for professional development and training that optimizes resources and addresses the essential competencies needed by teachers, administrators, professional/supervisory and classified staff.
  - ✓ 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.
  - ✓ 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

## COMPASS TO 2015: A Strategic Plan for Student Success



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 also provides 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 curriculum 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.



# Reader's Guide to the Budget

The Virginia Beach City Public Schools' Operating Budget is provided as a resource document, following applicable laws, policies and regulations, and practices to develop, approve, and manage a school budget.<sup>4</sup> The Office of Budget Development prepared this document to provide a useful and accessible tool for understanding the budget process.

The budget document summarizes all educational programs and related services provided by the Virginia Beach School Board. It is an annual plan which coordinates revenues and expenditures that covers, as required by Virginia law<sup>5</sup>, a fiscal year that begins on July 1 and ends on June 30.

## 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. It is the 39<sup>th</sup> largest city within the United States, with an area of 307 square miles and 38 miles of shoreline on the Atlantic Ocean and the Chesapeake Bay. According to the 2010 Census, its population is 437,997.

The city operates under the Council-Manager form of government, whereas, the eleven-member City Council elected to serve four-year staggered terms is the city's legislative body. The city manager is appointed by the Council and acts as chief executive officer. Through his staff, the City Manager implements policies established by the Council.



The School Board is also 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>6</sup> The Board appoints the Superintendent who is the executive and administrative head of the public school division.<sup>7</sup> The Board is responsible for setting and enforcing policy.<sup>8</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>9</sup>

## Demographical Information

2010 Demographics	Virginia	City of Virginia Beach	VBCPS*
Population/Student September 30 <sup>th</sup> Membership	8,001,024	437,997	69,499
Median Age	37.5	34.3	-
Male	49.1%	49.0%	51.1%
Female	50.9%	51.0%	48.9%
White	68.6%	67.7%	55.4%
Black	19.4%	19.6%	27.1%
Hispanic or Latino	7.9%	6.6%	6.1%
Asian	5.5%	6.1%	5.8%
American Indian or Alaskan Native	0.4%	0.4%	0.4%
Native Hawaiian and Pacific Islander	0.1%	0.2%	0.9%
Two or More Races	2.9%	4.0%	4.2%

<sup>4</sup> 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).

<sup>5</sup> Code of Virginia, "§ 2.2-805. Fiscal year," *Legislative Information System*, <http://leg1.state.va.us/cgi-bin/legp504.exe?000+cod+2.2-805>.

<sup>6</sup> 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).

<sup>7</sup> 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).

<sup>8</sup> 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).

<sup>9</sup> 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).

Sources: U.S. Census Bureau, "State & County QuickFacts", March 2012, <http://quickfacts.census.gov/qfd/states/51/51810.html>.  
U.S. Census Bureau News, "Census Bureau Releases 2010 Census Demographic Profiles for the United States, Arkansas, Illinois, Indiana, Iowa, Louisiana, Maryland, New Jersey, Oklahoma, Oregon, South Dakota, Texas, Vermont and Virginia", March 2010, <http://2010.census.gov/news/releases/operations/cb11-cn144.html>.  
City of Virginia Beach, November 6, 2010, Five Year Forecast, FY 2010 Through FY 2016, <http://www.vbgov.com/government/departments/budget-office-management-services/benchmarks-and-comparisons/Documents/fy12-five-year-forecast-data.pdf>  
Virginia Beach City Public Schools, Fall Membership Report submitted annually to the Virginia Department of Education.  
Virginia Beach City Public Schools, Demographics and Planning. The September 30<sup>th</sup> Membership count includes only students receiving services within VBCPS. Pre-K students are excluded.

\*FY 2009/10 information is provided for comparison. More recent data is provided in the Informational section of this document.

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

The city's Charter designates that the composition of the School Board consists 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.

According to a recent *Richmond Times Dispatch* article, Virginia is one of nine states in which no school district has the authority to levy its own taxes – (source: Denver based Education Commission of the States). Thus, VBCPS 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 its operations, and approves the borrowing of money and the issuance of bonds when necessary.

The city is also responsible for the redemption of debt and compliance with legal limits for debts as established by the city's Charter. The effect of city debt allocated for school purposes has an impact on the amount of local funds available for operations. 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 local funds received from the city.

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).

### Planning Process

The division has many short-and long-range planning processes. The vision, mission, and core values set the directions of all planning processes.

### Strategic Plan

The Strategic Plan, *Compass to 2015*, is designed to take VBCPS beyond the minimum standards associated with the state Standard of Learning, essentially equipping students with the 21st century skills they need to thrive in today's world. This plan 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.

### Educational Technology Plan

The VBCPS' Department of Technology believes in empowering every student to become a lifelong learner and an informed citizen who can be successful in a global society through the effective integration of technology into the K-12 environment. To accomplish this requires careful and thoughtful planning.

The Educational Technology Plan outlines a multi-year strategic plan that presents a vision for the use of technology throughout the division and serves as a blueprint for achieving its objective. This plan is aligned with the Virginia Department of Education Educational Technology Plan 2010-2015.

## Budget Process

Virginia Beach City Public Schools plans and develops a budget on an annual basis for the Operating, Other Special Revenue, and Capital Projects funds on an annual basis. Virginia Beach City Public Schools shall operate under an annual balanced budget ordinance whereby the sum of net revenues and appropriated fund balances equal the expenditure appropriations. Revenue projections shall be set at realistic and attainable levels and be sufficiently conservative to avoid shortfalls. The planning process is governed by state law, city charter, and School Board policies and regulations and provides a framework for measuring and monitoring revenues and expenses. It is a resource allocation and policy document that incorporates the best estimate of the school division's revenues and expenditures used to describe the program plans and budget priorities for the upcoming year.

The budget process involves three phases:

- **Phase I:** *Section 22.1-92* of the Code of Virginia requires the division superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money needed for each major classification defined by the State Board of Education.
- **Phase II:** The School Board is required by state law, *22.1-92*, to conduct a public hearing on the proposed budget to receive the views of citizens. The School Board also holds several workshops on the proposed budget and modifies the proposed budget if necessary. The School Board must approve the budget by April 1 and submit it to the City Council.

NOTE: Citizen input is provided via a public forum early in the budget process. After the Superintendent's budget is made public, the School Board conducts a public hearing on the proposed budget.

- **Phase III:** The City Council is required by state law to approve a School Board budget by May 15 or within thirty days of the receipt of estimates of state funds, whichever is later<sup>10</sup>. If the City Council approves a local appropriation that is less/more than the amount the School Board requested, the School Board must reduce/increase the proposed budget accordingly.

Throughout the year, 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.

To the right is a summary of the FY 2012/13 budget calendar:

### FY 2012/13 Operating Budget and FY 2012/13 – FY 2017/18 Capital Improvement Program (CIP) Budget Calendar

#### 2011

August	Develop 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 4	Present Budget Calendar to School Board for information: FY 2012/13 Operating Budget and FY 2012/13 – FY 2017/18 Capital Improvement Program Budget Calendar
October 12 – December 5	Cabinet members/budget managers: Submit budget requests to the Budget Office
October 18	Present Budget Calendar to School Board for action: FY 2012/13 Operating Budget and FY 2012/13 – FY 2017/18 Capital Improvement Program Budget Calendar
October 31	Deadline for CIP information from schools and offices
November 1	Conduct Public Hearing: FY 2012/13 Operating Budget and FY 2012/13 – FY 2017/18 Capital Improvement Program Budget
November 15	Present to School Board and City Council: Five-Year Forecast
December 5	Human Resources: Submit recommendation of part-time hourly rate increases to the Budget Office
December 6	Draft CIP prepared for Superintendent's review
December (3 <sup>rd</sup> week)	Department of Education: Release state revenue estimates

#### 2012

January 2 –10	Budget Office: Review, refine, and summarize budget requests submittals
January 10	Present to Superintendent and Cabinet members: CIP
January 17	Present to Superintendent and Cabinet members: Recommendation of Operating Budget
February 7	Present to the School Board: Superintendent's Estimate of Needs for FY 2012/13
February 7	Present to the School Board: Superintendent's Proposed FY 2012/13 – FY 2017/18 Capital Improvement Program
February 14	School Board Budget Workshop #1: 5:00-9:00 p.m.
February 21	School Board Budget Workshop #2: 3:00-5:00 p.m.
February 21	Conduct Public Hearing: FY 2012/13 Superintendent's Estimate of Needs and FY 2012/13 – FY 2017/18 Capital Improvement Program Budget
February 28	School Board Budget Workshop #3: 6:00-9:00 p.m.
March 6	School Board Budget Workshop #4: 4:30-5:15 p.m. (if needed)
March 6	School Board Budget Adoption: FY 2012/13 Operating Budget and FY 2012/13 – FY 2017/18 Capital Improvement Program Budget (School Board Budget Workshop if required)
April	Present School Board Approved Budgets to City Council: FY 2012/13 School Board Operating Budget and FY 2012/13 – FY 2017/18 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)

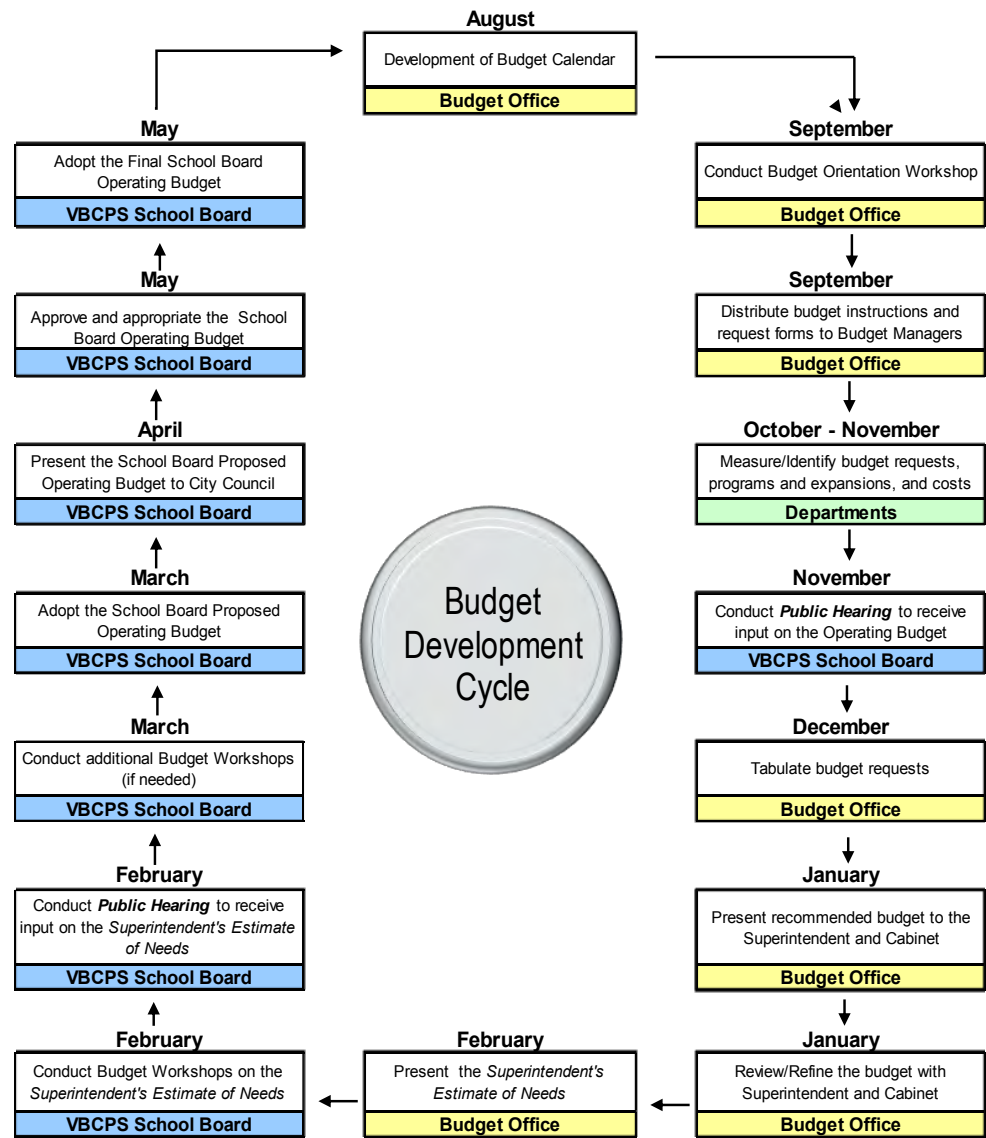
<sup>10</sup> Code of Virginia, "§ 2.2-805. Approval of annual budget for school purposes," *Legislative Information System*, <http://leg1.state.va.us/cgi-bin/legp504.exe?000+cod+22.1-93>

### Budget Process: Operating

The Operating fund contains the necessary expenditures for the day-to-day operations of the school division for the upcoming fiscal year. This includes costs such as personnel, fringe benefits, purchased services, materials and supplies, and other operating costs.

As depicted in the Budget Development Cycle, the annual process begins in August with a budget calendar that establishes 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 the required date for Council appropriation. The Office of Budget Development develops documents and guidelines and hosts a "Budget 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 Office of Budget Development staff. The Office of Budget Development 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>11</sup> The City Council, by law, must approve the appropriation for the schools no later than May 15.



### Budget Process: Special Revenue

Special Revenue funds are adopted along with the Operating Budget (General) funds. The schools' special revenue funds consist of categorical grants from federal and state sources and other special funds (e.g., Food Services, and Textbooks), which are allotted for a restricted and specified purpose. By law<sup>12</sup>, schools may accept, receive, receipt for, and disburse moneys to accomplish a specific purpose. These funds are held in separate accounts and, once accepted, may be expended upon appropriation.

<sup>11</sup> Code of Virginia, "§ 22.1-92. 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>

<sup>12</sup> Code of Virginia, "§ 2.2-2211 and § 2.2-2228. Grants and loans of public or private funds, <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+2.2-2211> and <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+2.2-2228>

### Budget Process: Capital Projects

The School Board is also responsible for the planning, development, and execution of the schools' Capital Improvement Program (CIP),<sup>13</sup> which is the basic financing plan for major capital needs. The budget calendar/timeline for the adoption of the CIP closely follows that of the Operating Budget. The 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. Also, as part of the budget requirements, the School Board holds workshops to review, discuss, and approve a six-year Capital Improvement Plan. 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 shall appropriate all funds for capital projects with a capital project ordinance in accordance with state statutes. The city adopts the CIP in May along with the Operating Budget.

The CIP reflects the capital maintenance and construction needs of the school division. Capital expenditures included as a project in the CIP typically cost at least \$100,000 and have a useful life of at least twenty years. The School Board determines actual funding for the capital projects on an annual basis. The Capital budget addresses the current year's needs and the CIP plans capital projects over the succeeding five-year period. Projects include acquisition, construction, renovation, betterment or improvement of land, school buildings, and facilities; roof replacements; HVAC replacements; and equipment or vehicles.

### Budget Major Classification and Line Item

The budget is segregated into four classifications as specified in Section 22.1-115 of the Code of Virginia. The Operating Budget classifications are (1) Instruction, (2) Administration, Attendance and Health, (3) Pupil Transportation, and (4) Operations and Maintenance. The classifications are further broken down into subdivisions - Budget Unit Codes (such as 50100-Elementary Classroom or 50200-Senior High Classroom). Then they are broken down into another subdivision, Expenditure Category, for the purpose of aggregating similar costs that are broken down by the following within each Budget Unit code:

- a. Personnel Services
- b. Fringe Benefits
- c. Purchased Services
- d. Other Charges
- e. Materials and Supplies
- f. Internal Services
- g. Capital Outlay
- h. Land, Structures and Improvements
- i. Transfers to Other Funds

Within each Expenditure Category are line items (object codes) which define individual expenditure items such as 601530-Elementary Teacher Compensation, 606011-Instructional Supplies, or 605101-Electricity.

The VBCPS Chart of Accounts captures the account code structure used by revenue and expenditure accounts as outlined below:

<i>Fund</i>	<i>Budget Unit</i>	<i>Object Code</i>	<i>Project/Grant</i>	<i>Activity</i>	<i>Location</i>	<i>Program</i>
115	50100	606011	0000000	0000	0000	000000

### Accounting for School Board Funds

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

<sup>13</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).



The division has three major kinds of funds:

- ✓ **Governmental Funds:** The School Board maintains ten 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 Fund
  - Athletic
  - Categorical Grants (*various*)\*
  - Communication Tower Technology
  - Equipment Replacement
  - Food Services
  - Technology Category\*
  - Textbooks
  - Vending
- Capital Projects Fund

\*Currently, no fund balances are maintained.

- ✓ **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.

NOTE: This budget presentation excludes agency funds.

The school division operates on the modified accrual basis of accounting and budgeting for all funds in accordance with Generally Accepted Accounting Principles (GAAP). 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.

## School Board Funds

The primary elements used to classify revenues and expenditures are through funds. Funds represent the highest level of the classification structure. A summary of each working fund will be provided throughout the remainder of this document. The 2012/13 budget consists of thirteen of the major funds under the control of the School Board:

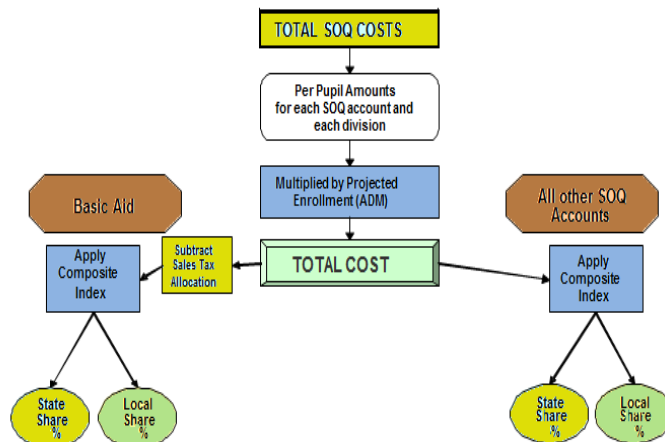
Funding Source	Purpose	State Code
Athletics	The Athletics fund is a special revenue fund that accounts for revenues and expenditures associated with specific athletic activities.	<i>Code of Virginia, 22.1-115; Bylaws and regulations of the Board of Education of the Commonwealth of Virginia</i>
Capital Improvement	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.	<i>Code of Virginia, Section 22.1-115</i>
Categorical Grants	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.	<i>Code of Virginia, 22.1-115 and 15.1-162.11</i>
Communication Towers Technology	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/repair technology including computers, software, wiring, training, facsimile, and copy machines.	
Debt Service	Debt Service funds are managed and controlled by the City of Virginia Beach.	
Equipment Replacement	This fund is a special revenue fund that will provide an equipment replacement cycle for selected capital equipment for schools and support departments.	<i>Code of Virginia, 22.1-115</i>
Food Services	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.	<i>Code of Virginia, 22.1-115</i>
Operating Budget	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.	<i>Code of Virginia, 22.1-115</i>
Self-Insured Health Care Benefits	The Self-Insured Health Care Benefits is a special revenue fund established to provide insurance and administration for the school division and city employees.	
Risk Management	The Risk Management fund is a special revenue fund established to provide insurance and administration for the school division.	
Technology Category	The Technology Category special revenue fund was established in FY 2008/09. The purpose of the fund is to provide the management and control of resources and funding for technology-related costs as required by the Code of Virginia, as amended.	<i>Code of Virginia, 22.1-115</i>
Textbooks	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.	<i>Code of Virginia, 22.1-252</i>
Vending Operations	The Vending Operations fund is a special revenue fund to account for receipts and expenditures relating to the exclusive bottled drinks vending operations in the school division.	

NOTE: City Council must approve the appropriation of these funds no later than May 15.

## Sources of Revenue

Revenues of the school division are classified by fund and source. Revenues for the operation of the school division are derived 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. Standards of Quality 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 (ADM). The September 30<sup>th</sup> Projected Enrollment is used to estimate the March 31<sup>st</sup> ADM using historical rates of decline. Standards of Quality 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 each 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 cents 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 the University of Virginia (UVA) to determine the school-age population.<sup>14</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 surplus items. The City Council must contribute a minimum level of funding, referred to as the 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 required local match. From the local contribution received, funds are first allocated to Debt Service, then to "Pay-As-You-Go" Capital Improvement projects, which can reasonably be expected to be completed within one year, and the remainder is allocated to the Operating Budget.

Debt Policies: 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 local (city) funds.

## Expenditure Categories

Projected expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs. They are broken down into funds and budget unit codes and are further 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.

<sup>14</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>

- ✓ **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.
- ✓ **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).

#### 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 beginning 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.

#### Budget Oversight

The Superintendent and his designees are responsible for providing budgeting oversight. Budgetary controls are maintained to ensure compliance that governs the schools. Each unit code is assigned a designated cabinet member, budget manager, and signature authority. The budget manager is responsible for managing the budget accounts within the unit code(s) assigned to ensure the funds are properly spent or encumbered within the approved budget amount.

Authority to move funds within the total school appropriation are listed under "Budget Amendment Process" below. Amendments to specific line items within the School Operating Budget are made in accordance with School Board policy. Under this policy, the Superintendent's cabinet is empowered to authorize changes in allocations between line items throughout the year. Also, see "Budget Manager and Signature Authority" under the Informational section.

#### 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:

- ✓ **Approval of Transfer**
  - Transfers up to \$125,000 must be approved by the Chief Financial Officer.
  - Transfers over \$125,000 and up to \$250,000 must be approved by the Superintendent.
  - Transfers in excess of \$250,000 must be approved by the School Board.

- ✓ **Transfers between Budget Categories**
  - If Lump Sum Appropriation, the School Board may transfer appropriated funds from one major budget category to another without approval from City Council.
  - If Categorical Appropriation, the 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.
- ✓ **Reporting Transfers to the School Board**
  - A listing and explanation of all approved transfers below \$250,000 must be included in the presentation of the monthly interim financial statements for the previous month.

NOTE: Transfer documents are initiated by the budget managers and submitted to the Office of Budget Development 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.

In certain emergency situations, the Superintendent, or his designee, is authorized to commit funds in excess of \$400,000 prior to meetings of the School Board (i.e., life-threatening situations/excess property damage prevention; termination of services/dangerous situations).

### Reporting Practices

Financial reports are provided monthly to schools and departments for monitoring purposes and in accordance with *Section 22.1-115* of the Code of Virginia, an interim financial report is 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.

### Auditing

An independent audit of the School Board's finances is required each fiscal year by either the Virginia Auditor of Public Accounts or a firm of independent Certified Public Accountants. Accordingly, the records have been audited by Cherry, Bekaert & Holland, L.L.P. and its report on the financial statements is included in the schools' annual Comprehensive Annual Financial Report (CAFR).

### Budget Accomplishments

The Office of Budget Development 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.

### 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.

#### Policies and Practices

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.

All budgets are developed using a variety of policies and practices, which reflect state law, school policies, and regulations. Other significant assumptions used in the budgeting process are highlighted below:

#### Accounting Policy: [Cash and Investments](#)

Cash and temporary investments pertaining to the School Board's funds (except school activity account funds) are pooled and invested with the cash and temporary investments of the city. The bank balance of the City's deposits, which includes the School Board's cash pooled with the city, is covered by Federal Depository Insurance or collateralized in accordance with the Virginia Security for Public Deposits Act.

#### Accounting Policy: [Encumbrances](#)

Encumbrance accounting is used to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments.<sup>15</sup> It is an important control measure to prevent the inadvertent over-expenditure of budget appropriations due to lack of information about future commitments. This is followed in the General (Operating), Special Revenue, and Capital Project funds.

Any fund balance in the Operating Fund carried into a succeeding fiscal year is for carry-over encumbrances and prepaid items only. By law, at the end of the fiscal year, all unexpended funds in the Operating Budget in any school year must revert to the General Fund of the City of Virginia Beach. The Special Revenue funds may have fund balances at the end of a fiscal year, unless otherwise stipulated in the city's budget ordinance.

#### Accounting Policy: [Fund Balance for Financial Reporting](#)

The School Board fund balances are divided into five classifications and based primarily to the extent in which the School Board is bound to honor constraints upon the specific purposes for which these funds can be spent. The classifications are as follows:

1. **Nonspendable:** Includes amounts that cannot be spent because they are not in spendable form (inventories, prepaid items), or are legally or contractually required to be maintained intact.
2. **Restricted:** When constraints are placed on the use of resources, either externally imposed by creditors, grantors, contributor, or law or regulations of other governments or imposed by law through constitutional provisions or enabling legislation.
3. **Committed:** Amounts that can be used only for the specific purposes imposed by formal action (ordinance or resolution) by the School Board and/or the City Council.
4. **Assigned:** Intended to be used by the School Board for specific purposes but do not meet the criteria to be classified as restricted or committed.
5. **Unassigned:** Amounts available that has not been restricted, committed, or assigned to specific purposes.

#### Accounting Policy: [Insurance Fund](#)

**Risk Management:** The School Board is self-insured for a portion of its risks. The self-insurance coverage for Fire and Property Insurance is \$100,000 per occurrence and one percent of the total insured value of the damaged covered property when such loss or damage results from a named storm; (minimum deductible \$250,000 per occurrence) losses in excess of \$150,000 per occurrence for School Leaders Liability; losses in excess of \$150,000 per occurrence for general liability; losses in excess of \$250,000 per occurrence for vehicle liability; and losses in excess of \$500,000 per occurrence for Worker's Compensation.

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<sup>15</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>.

**Self-Insured Health Care Benefits:** The School Board established a self-insured health care benefits program in January 2000 for all School Board and city employees. Certain claims expenses paid on behalf of each employee during a single policy year are covered by excess loss insurance with a specific stop-loss limit of \$500,000.

#### Accounting Policy: [Inventories](#)

All inventories are reported using the weighted average cost inventory method. Reported inventories are accounted for under the consumption method (i.e., recorded as expenditures when used) in the governmental funds.

#### School Board Policy 3-1: [General: Criteria](#)

**Financial Management:** The School Board recognizes that money and money management are essential to support the whole school program. To make that support as effective as possible, the Board shall:

1. Encourage advance planning through the best possible budget procedures;
2. Explore all practical sources of financial support;
3. Guide the expenditure of funds so as to extract the greatest educational return for each dollar spent;
4. Expect effective accounting and reporting procedures;
5. Maintain the level of unit expenditure needed to provide high quality education within the ability of the community to pay.

#### School Board Policy 3-5: [Budget: Generally](#)

**Budget Defined:** The schools' budget is a written document which presents the Board's plan for the allocation of the available financial resources into an explicit expenditure plan to sustain and improve the education function of the school division. The budget will be based upon the educational needs and financial ability of the division, as cooperatively identified by the Superintendent and staff, the School Board, and the community. The budget shall be a guide for discretionary spending to achieve the objective adopted by the Board.

#### School Board Policy 3-6: [Budget: Preparation and Approval](#)

**Preparation:** On or before March 1 of each year, the Superintendent shall present to the Board an operating budget which contains a complete financial plan for the operation of the public schools for the ensuing fiscal year. The budget shall be organized in accordance with state law and guidelines set forth by the Virginia Board of Education and shall contain both a line-item and program expenditure format.

**Public Hearings:** Opportunity shall be provided for the public to be heard regarding their educational priorities both before and after the formulation of the superintendent's budget.

**Board Approval:** On or before April 1, the Board shall act to approve (with or without revision) the superintendent's budget and shall forward it to the governing body, together with a request for approval of the budget and the required appropriation. Included with the budget shall be a budget message from the School Board containing a description of the important features of the budget plan, an explanation of all salient changes in estimated receipts and recommended expenditures as compared with the current and preceding fiscal year and a summary of the proposed budget showing these comparisons.

**Final Board Action:** Following action by the governing body on the total budget, the School Board shall give final approval to the budget within the framework of the funds available.

#### School Board Policy 3-7: [Budget: Capital Expenditures](#)

Except in emergencies or for reasons of economy, the purchase of major pieces of equipment, such as school buses, shall be scheduled so that annual budgetary appropriations for capital purposes either will be of similar size or will show a continuous trend without severe fluctuations.

#### School Board Policy 3-8: [Budget: Budget Administration](#)

The budget shall be considered as a controlled spending plan for the fiscal year. The Superintendent is authorized to make commitments in accordance with the policies of the Board and the laws of the Commonwealth of Virginia. The same procedure shall be followed with respect to expenditures provided for by special Board action.

### School Board Policy 3-11: [Budget: Surplus Funds](#)

**Generally:** All general funds not encumbered or spent by the end of the fiscal year (June 30) shall be considered to be surplus funds for the fiscal year. Upon their re-appropriation by City Council to the Board for the next fiscal year, such surplus funds may be used for the following purposes:

1. To provide bonuses to employees pursuant to an approved "gainsharing" program designed to reward employees for their contribution to any cost-saving measures that result in a year-end surplus;
2. To make any expenditure toward the purchase of a capital item;
3. To make any expenditure toward an approved and funded capital project;
4. To fund items of a non-recurring nature that were included in a Board-approved School Operating Budget, but for which the city council-approved budget did not include sufficient funding; and/or
5. To provide supplemental funding for the Special Reserve Fund established pursuant to *School Board Policy 3-28*.

**Individual School Accounts:** Available funds in individual school accounts may be invested in short-term savings certificates. All certificates must be filed in the School Board Office until expiration date. All monies received from these certificates shall revert to the individual school accounts.

### School Board Policy 3-27: [Income: Borrowing](#)

The School Board may borrow funds as described in the legal reference to this policy.

### School Board Policy 3-28: [Income: Special Reserve Fund](#)

**Generally:** In order to be in a better position to respond to (i) unexpected shortfalls in state or federal funding, (ii) emergency expenditures of a nonrecurring nature that would not have been anticipated at the time of preparation and adoption of the School Operating Budget, or (iii) other fiscal emergencies, the Board shall set aside a reserve for contingencies (hereinafter "Reserve Fund" or "Fund") up to two (2) percent of the previous year's School Operating Budget that may be placed into this fund. The purpose of this policy is to specify what funds shall be placed in the Reserve Fund, and to set forth the Board's requirement for any expenditures to be made from the fund.

#### **Policy:**

1. The Board may direct that funds from interest earned on the Reserve Fund balance, year-end reversions, actual-over-estimated revenues, the sale of excess school property, or other sources approved by the Board and City Council be used to supplement the fund subject to the Council's appropriation of these additional funds to the Board for this purpose.
2. Any expenditure of funds in the Reserve Fund shall require a resolution adopted by eight School Board members (two-thirds majority of the members of the Board). Such resolution shall state the purpose(s) of the expenditure and the total amount to be expended.
3. Pursuant to applicable provisions of state law, the Reserve Fund must be appropriated by City Council annually as part of the School Operating Budget, and any funds that the Board desires to be added to the Fund during the fiscal year must also be appropriated by City Council.

### School Board Policy 3-44: [Financial Reports](#)

**Staff to Board:** A continuing balance of the various budgetary accounts shall be maintained. The Superintendent shall submit a monthly financial report covering the division's fiscal actions. The School Board shall review the financial condition of the division monthly at a regular Board meeting.

**Staff to Administration:** Routine financial reports are to be submitted in accordance with administrative memoranda circulated annually by the Superintendent.

### School Board Policy 3-46: [Audits](#)

**Public Funds:** The fiscal records of the school division shall be audited by a certified public accountant, whose services shall be procured by competitive negotiation. The Director of Business Services shall timely provide a copy of the External Auditors Opinion on the CAFR and management letter to the Internal Auditor who shall timely provide copies to each School Board member.

**Internal Auditors:** The Office of Internal Audit shall report directly to the Audit Committee and through the Audit Committee to the full School Board. For the purpose of administration, the Office of Internal Audit shall report to the Chairman of the Audit Committee. The office responsibilities include audits of all School Board programs, school activity accounting and fiscal matters as directed by the Audit Committee.



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# A Snapshot of Virginia Beach City Public Schools' Total Operating Budget

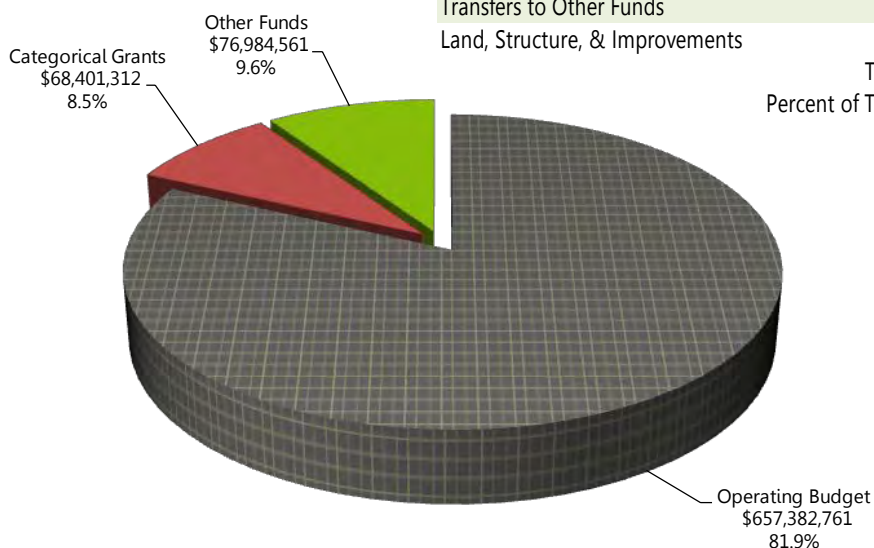
- Enrollment is projected to increase by 80 students from the prior fiscal year 2011.
- Eighty-five teachers temporarily funded by the one-time Fed ED Jobs funds are again funded in the General Fund.
- State required Employee Contribution VRS phase-in at 1 percent.
- Employees received a 3 percent compensation increase with 1 percent to offset employee paid VRS contribution.
- Fringe benefits increased by 22.1 percent for a total increase in cost of \$27.9 million.
- 2012-2014 composite index is 41.1 percent.
- Funding shortfall has been offset by the following additional funds:
  - \$11 million from Special School Reserve
  - \$2 million from funds typically used to fund the Sandbridge TIF.
  - A \$0.04 cents increase in real estate taxes allocated to schools.
- All non-personnel expenditures received a 2 percent budget reduction, excluding gas and utilities.
- Personnel reduced by 63.25 FTEs.
- The city and schools no longer have a Revenue Sharing Formula agreement. Funds are distributed at the city's discretion.
- FY 2013 is based on an ADM of 68,961.10.

## FY 2012/13

Revenue	Operating Budget	Categorical Grants	Other Funds	Total
Local Revenue	\$313,816,166	\$ -	\$42,146,558	\$355,962,724
State Revenue	241,055,084	15,373,206	4,129,661	260,557,951
State Sales Tax	69,064,589	-	-	69,064,589
Federal Revenue	17,141,085	49,825,254	13,361,841	80,328,180
Fund Balance	-	-	13,279,859	13,279,859
Transfers from Other Funds	-	3,202,852	4,066,642	7,269,494
Other Local Revenue	3,305,837	-	-	3,305,837
Special School Reserve/Sandbridge TIF Reallocation	13,000,000	-	-	13,000,000
<b>Total</b>	<b>\$ 657,382,761</b>	<b>\$ 68,401,312</b>	<b>\$ 76,984,561</b>	<b>\$ 802,768,634</b>
<b>Percent of Total</b>	<b>81.89%</b>	<b>8.52%</b>	<b>9.59%</b>	<b>100.00%</b>

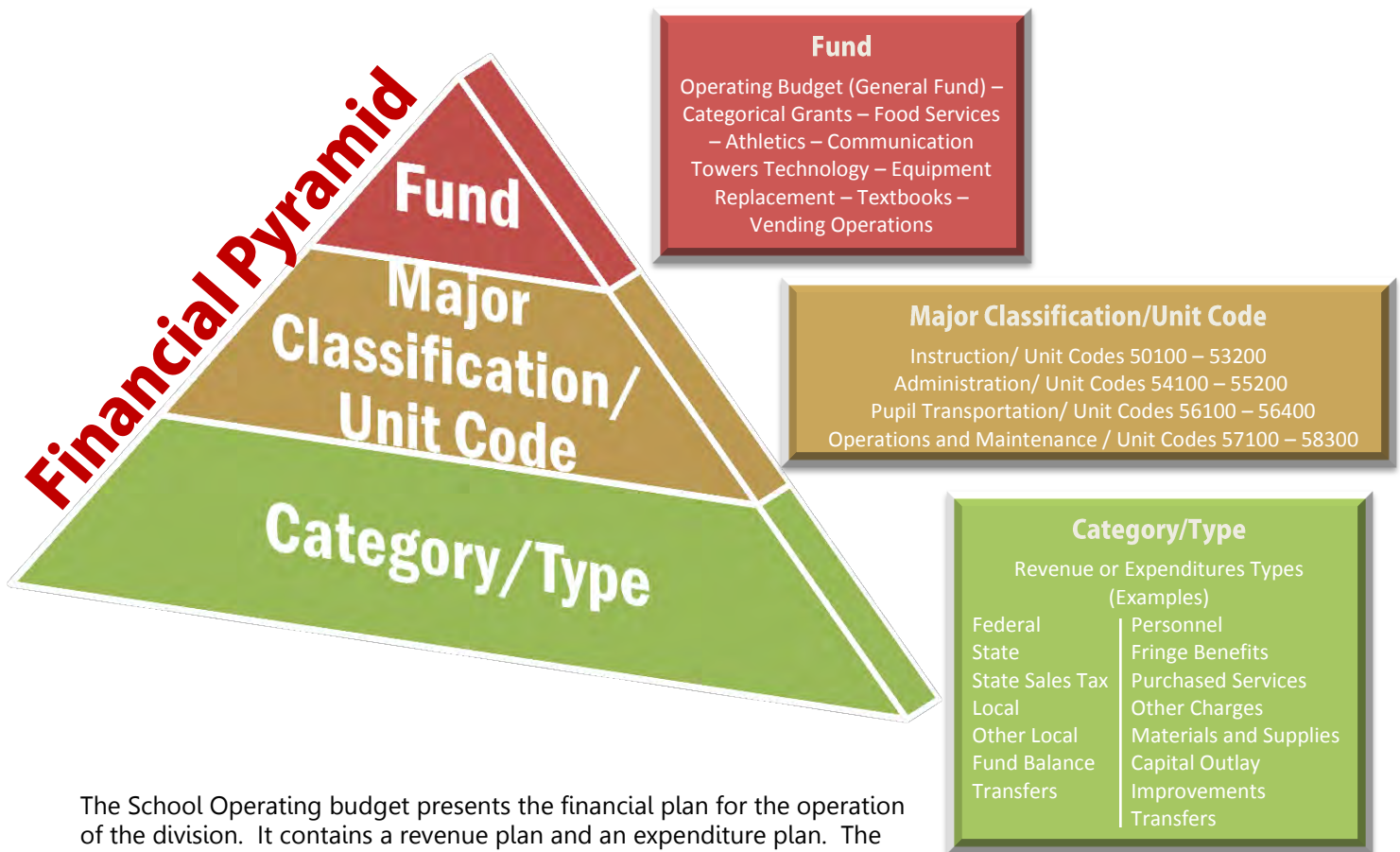
## Expenditures

Personnel Services	\$413,501,025	\$ 31,718,633	\$23,457,443	\$468,677,101
Fringe Benefits	154,037,356	11,772,852	8,756,524	174,566,732
Purchased Services	36,447,721	8,717,924	6,857,818	52,023,463
Other Charges	23,182,024	278,099	496,527	23,956,650
Materials and Supplies	21,889,216	15,881,704	34,944,857	72,715,777
Capital Outlay	1,239,377	32,100	2,034,992	3,306,469
Transfers to Other Funds	6,833,094	-	436,400	7,269,494
Land, Structure, & Improvements	252,948	-	-	252,948
<b>Total</b>	<b>\$ 657,382,761</b>	<b>\$ 68,401,312</b>	<b>\$ 76,984,561</b>	<b>\$ 802,768,634</b>
<b>Percent of Total</b>	<b>81.89%</b>	<b>8.52%</b>	<b>9.59%</b>	<b>100.00%</b>





# Financial Structure



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 the financial resources will be allocated and spent.

The primary components used to classify revenue and expenditures are:

- Fund
- Major Classification/Unit Code
- Category/Type

Funds represent the highest level of the financial structure. The category refers to revenue and expenditure, which are further broken down into types. As shown in the chart above, these components can be viewed as a pyramid, with fund being the top level. Even though the chart stops at category/type, the financial structure continues to break down even further into: project/grant code, activity code, location code, and program code. For the purpose of this document, the chart above reflects the levels that will be discussed in this document.

Virginia Beach City Public Schools' total resources are made up of several component funds:

- School Operating Budget (General fund)
- Categorical Grants fund (State and Federal)
- Special Revenue funds

The School Operating fund is the largest and most widely discussed since it supports the daily operational expense of the school division. Detail is provided in this document regarding major changes to FY 2012/13 compared to the current year's budget. The first section identifies major revenue changes and the second section discusses expenditure changes. Each section is presented in a pyramid approach.

# Revenue Summary

Virginia Beach City Public Schools relies on several revenue sources including federal, state, and local monies 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.

**Federal** consists of general 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.

**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** mostly based on the number of students in membership. The average daily membership of September through March determines the actual funds to be received.

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

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

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

**General Adult Education**—Funds to support adult education and literacy

**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

**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

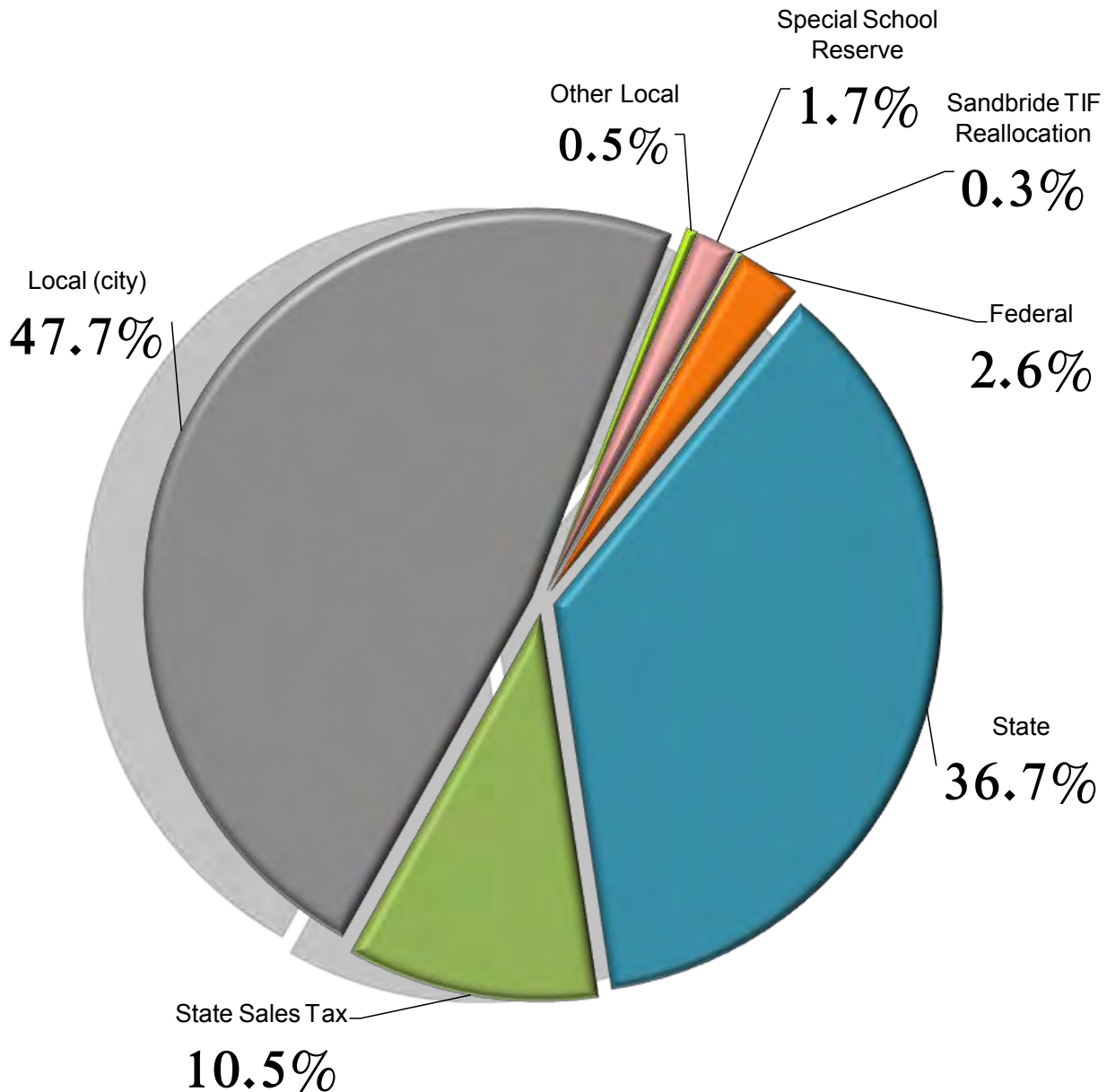
**Additional Support**—Funds to provide additional support for school construction and operating costs

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

# Revenue Summary

## by Major Sources

	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Amended	FY 2012/13 Budget	Revenue Adjustments
Public Law 874 (Operation)	\$ 8,150,249	\$ 12,937,259	\$ 10,389,713	14,461,723	14,461,723	-
Department of Defense (P.L. 486)	3,286,951	2,758,107	2,520,238	1,500,000	1,500,000	-
Rebates and Refunds (NJROTC)	276,017	298,406	310,175	100,000	100,000	-
Other Federal Funds	2,386,805	2,540,234	2,401,905	575,000	575,000	-
Build America Bonds (BAB)	-	-	-	-	504,362	504,362
<b>Federal Revenue Total</b>	<b>14,100,022</b>	<b>18,534,006</b>	<b>15,622,031</b>	<b>16,636,723</b>	<b>17,141,085</b>	<b>504,362</b>
Basic School Aid	217,584,685	194,797,155	166,871,030	166,430,660	168,036,256	1,605,596
State Sales Tax	69,168,038	66,688,947	70,058,126	72,311,348	69,064,589	(3,246,759)
Foster Home Children	499,503	480,815	517,772	564,832	548,362	(16,470)
General Adult Education	74,359	-	-	-	-	-
Gifted and Talented	1,964,395	1,961,292	1,850,215	1,854,776	1,868,432	13,656
Special Education	21,870,264	21,835,721	19,447,816	19,495,757	18,481,230	(1,014,527)
Special Education (Homebound)	73,060	129,850	84,547	89,620	55,766	(33,854)
Special Education (Regional Tuition)	8,295,301	8,428,371	7,871,956	8,490,677	8,104,869	(385,808)
Remedial Summer School	2,924,766	1,287,411	1,160,030	1,160,030	1,173,172	13,142
Prevention, Intervention, and Remediation	1,187,818	2,920,146	2,795,881	2,802,773	3,330,683	527,910
Vocational Education	3,710,524	3,704,663	3,042,576	3,050,076	2,518,321	(531,755)
Vocational Education (Categorical)	358,567	209,536	328,986	299,093	328,986	29,893
Social Security	10,869,652	10,852,484	10,073,393	10,098,225	10,073,286	(24,939)
Virginia Retirement System	14,056,337	10,503,810	5,961,804	9,150,228	16,815,888	7,665,660
State Employee Insurance	480,185	305,090	370,043	370,955	649,889	278,934
Enrollment Loss	1,635,189	325,255	80,873	-	-	-
English as a Second Language	686,555	643,183	547,324	571,684	599,483	27,799
At-Risk Initiative	1,944,560	1,751,613	1,607,755	1,615,494	1,954,938	339,444
Class Size Initiative	3,984,904	3,927,539	2,218,993	2,261,346	3,036,295	774,949
Supplemental State Support	-	-	-	5,326,418	3,479,228	(1,847,190)
Composite Hold Harmless	-	-	13,776,652	1,720,723	-	(1,720,723)
<b>State Revenue Total</b>	<b>361,368,662</b>	<b>330,752,881</b>	<b>308,665,772</b>	<b>307,664,715</b>	<b>310,119,673</b>	<b>2,454,958</b>
Local Contributions	331,998,500	327,844,836	292,185,459	285,955,817	313,816,166	27,860,349
Additional Local Contributions	-	710,097	662,283	678,838	702,737	23,899
Rental of Facilities	440,686	422,026	367,908	450,000	450,000	-
Summer School Tuition	672,057	632,205	665,060	700,000	700,000	-
General Adult Education Tuition	236,399	253,169	277,221	142,839	142,839	-
Vocational Adult Education Tuition	107,054	98,851	78,703	169,750	169,750	-
Non-Resident Tuition	622,607	87,684	384,094	100,000	100,000	-
Driver Education Tuition	167,830	331,475	314,517	322,125	322,125	-
Licensed Practical Nursing Tuition	15,045	29,000	28,582	25,575	25,575	-
Renaissance Academy Tuition	30,098	25,784	20,897	20,811	20,811	-
Sale of School Vehicles	147,551	79,905	334,442	15,000	15,000	-
Sale of Salvage Equipment	78,263	88,130	346,447	12,000	12,000	-
Insurance Adjustments	38,011	11,251	-	-	-	-
Other Funds	249,750	133,741	175,966	95,000	95,000	-
Indirect Costs of Grants	475,433	469,693	563,562	550,000	550,000	-
<b>Local Revenue Total</b>	<b>335,279,284</b>	<b>331,217,847</b>	<b>296,405,141</b>	<b>289,237,755</b>	<b>317,122,003</b>	<b>27,884,248</b>
<b>Revenue Total</b>	<b>710,747,968</b>	<b>680,504,734</b>	<b>620,692,944</b>	<b>613,539,193</b>	<b>644,382,761</b>	<b>30,843,568</b>
Instructional Technology Fund Balance Transfer	-	-	-	3,793,767	-	(3,793,767)
School Risk Management Fund Balance Transfer	-	-	-	5,500,000	-	(5,500,000)
Special School Reserve/EOY Reversion Funds	-	800,000	13,000,000	13,300,000	11,000,000	(2,300,000)
Sandbridge TIF Reallocation	-	-	-	-	2,000,000	2,000,000
<b>Additional Funds Total</b>	<b>-</b>	<b>800,000</b>	<b>13,000,000</b>	<b>22,593,767</b>	<b>13,000,000</b>	<b>(9,593,767)</b>
<b>Adjusted Revenue Total</b>	<b>\$710,747,968</b>	<b>\$681,304,734</b>	<b>\$633,692,944</b>	<b>\$636,132,960</b>	<b>\$657,382,761</b>	<b>\$21,249,801</b>



The division is projecting to receive \$644.4 million in revenue and \$13 million in additional funds to support Operating Budget's daily operations. The breakdown of funding is as follows:

Sources of Revenue	%	Additional Funds	%
Federal	2.6%	Special School Reserve	1.7%
State	36.7%	Sandbridge TIF Reallocation	0.3%
State Sales Tax	10.5%		
Local (city)	47.7%		
Other Local	0.5%		

#### 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>

**What is Impact Aid?**  
In 1950, Congress passed Public Law 81-874 (Impact Aid for Operating Expenses) in order to assist local schools affected by federal activities. Impact Aid was designed to make up for the financial (tax) loss the federal presence had caused many local schools.  
Funds are sent directly to the school district and go into the general fund.

<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...)

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 fairly consistent with past years.

Federally Connected Students	2006	2007	2008	2009	2010
Military - Special Education					
Living on Base	445	450	443	416	372
Living off Base	1,722	1,614	1,568	1,540	1,475
Military - Regular Education					
Living on base	2,074	1,977	2,093	1,986	1,992
Living off Base	12,405	11,861	11,186	11,403	11,435
All Others	5,473	5,501	5,963	5,870	6,089
<b>Total Federally Connected</b>	<b>22,119</b>	<b>21,403</b>	<b>21,253</b>	<b>21,215</b>	<b>21,363</b>
<b>% Federally Connected</b>	<b>30.77%</b>	<b>30.17%</b>	<b>30.26%</b>	<b>30.34%</b>	<b>27.30%</b>

#### State Funds

State funding, when combined with State Sales tax revenue, provides the second 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 2012/13 budget is based on an ADM of 68,961.1.

The projected State revenue for FY 2012/13 (including State Sales Tax) is anticipated at \$310.1 million. This is \$2.5 million greater than last fiscal year – largely due to additional VRS assistance provided by the state to support increased VRS employer contribution rates and non-personal inflation costs. The division portion of the assistance is projected to be \$16.8 million; \$7.7 million greater than projected for FY 2012.

Another significant change, but in the opposite direction – the state reduced the schools projected State Sales Tax revenue by \$3.2 million.

FY 2012/13 State Funds are estimated to be 47.2 percent of the Operating Budget (General fund).

#### Local Funds

Local support for the Operating Budget is primarily provided by the City of Virginia Beach, at 47.7 percent. The city adjusted its contribution to the schools by a \$27.9 million increase over FY 2012. To accomplish this, the city increased real estate taxes from \$0.89 cents to \$0.95 cents, dedicating \$0.04 cents of a \$0.06 cents increase to schools.

Note: The school also dedicates a portion of the funds received from the city to debt service payments and Technology Category.

Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of funds from the city. 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 \$318.4 million.

#### Summary of Debt Service to Schools

FY 2009/10 <u>Approved</u>	FY 2009/10 <u>Amended</u>	FY 2010/11 <u>Adopted</u>	FY 2011/12 <u>Amended</u>	<u>% Change</u>	FY 2012/13 <u>Amended</u>	<u>% Change</u>
<b>\$43.8 M</b>	<b>\$44.2 M</b>	<b>\$43.8 M</b>	<b>\$44.8 M</b>	<b>2.2%</b>	<b>\$44.7 M</b>	<b>.2%</b>

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 ten 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.



# Revenue Summary

## Categorical Grants and Other Funds

	Local	Fund Balance	State	Federal	Total
	\$	\$	\$	\$	\$
Adult Basic Education Funds	94,634	-	-	309,075	403,709
Carl D. Perkins Vocational and Technical Education Act	-	-	-	805,276	805,276
COPS - Securing Our Schools	-	-	-	336,225	336,225
English Literacy Civics Education	10,194	-	-	57,767	67,961
McKinney -Vento Homeless Assistance Act (NCLB)	-	-	-	70,000	70,000
McKinney -Vento Homeless Assistance Act (NCLB) - C/O	-	-	-	12,136	12,136
My CAA - ALC	-	-	-	5,000	5,000
My CAA - LPN	-	-	-	10,000	10,000
Preschool Incentive	-	-	-	499,950	499,950
Preschool Incentive - C/O	-	-	-	36,302	36,302
Reserve for Contingency	-	-	-	3,571,564	3,571,564
Startalk	-	-	-	66,565	66,565
Title I - Part A (NCLB)	-	-	-	10,658,467	10,658,467
Title I - Part A (NCLB) - C/O	-	-	-	2,603,518	2,603,518
Title I - Part D - Subpart I	-	-	-	75,334	75,334
Title I - Part D - Subpart I - C/O	-	-	-	6,094	6,094
Title I - Part D Subpart 2	-	-	-	245,734	245,734
Title I - Part D Subpart 2 - C/O	-	-	-	200,024	200,024
Title II - Part A	-	-	-	2,245,000	2,245,000
Title II - Part A - C/O	-	-	-	684,307	684,307
Title III Language Instruction for LEP	-	-	-	112,366	112,366
Title III Language Instruction for LEP - C/O FY 11	-	-	-	12,740	12,740
Title III Language Instruction for LEP - C/O FY 12	-	-	-	112,366	112,366
Title IV - Part B - 21st Century Learning Communities	-	-	-	243,847	243,847
Title VI-B (IDEA)	-	-	-	15,048,367	15,048,367
Title VI-B (IDEA) - C/O	-	-	-	11,797,230	11,797,230
<b>Federal Grants Total</b>	<b>104,828</b>	<b>-</b>	<b>-</b>	<b>49,825,254</b>	<b>49,930,082</b>
Advanced Placement Fee Program	-	-	26,050	-	26,050
Algebra Readiness Initiative	325,797	-	466,897	-	792,694
Career Switcher	5,500	-	5,500	-	11,000
Early Intervention Reading Initiative	564,600	-	809,123	-	1,373,723
EpiPen Grant	-	-	8,371	-	8,371
GED Expansion	-	-	10,000	-	10,000
General Adult Education	-	-	43,792	-	43,792
Individual Student Alternative Educational Plan (ISAEF)	-	-	62,869	-	62,869
Industry Certification Examination	-	-	61,910	-	61,910
Jail Education Program	-	-	202,490	-	202,490
Juvenile Detention Home Grant	-	-	934,303	-	934,303
National Board Certification	-	-	265,000	-	265,000
New Teacher Mentor Program Grant	29,663	-	29,662	-	59,325
Opportunity Inc - STEM	-	-	232,200	-	232,200
Opportunity Inc - STEM C/O	-	-	11,639	-	11,639
Race to GED Activities	-	-	59,549	-	59,549
Reserve for Contingency	-	-	2,155,908	-	2,155,908
Technology Initiative	436,400	-	2,182,000	-	2,618,400
Technology Initiative - C/O FY10	-	-	76,000	-	76,000
Technology Initiative - C/O FY11	-	-	2,587,200	-	2,587,200
Technology Initiative - C/O FY12	-	-	2,587,200	-	2,587,200
Virginia Initiative For At-Risk Four-Year-Old Children	1,736,064	-	2,487,936	-	4,224,000
Virginia Initiative For Speech and Language Pathology	-	-	22,607	-	22,607
Virginia Middle School Teacher Corps	-	-	45,000	-	45,000
<b>State Grants Total</b>	<b>3,098,024</b>	<b>-</b>	<b>15,373,206</b>	<b>-</b>	<b>18,471,230</b>
Athletic	4,600,642	210,000	-	-	4,810,642
Communication Towers Technology	260,000	340,000	-	-	600,000
Equipment Replacement	-	902,602	-	-	902,602
Food Services	14,168,980	327,306	485,000	13,361,841	28,343,127
Technology Category	26,881,028	-	-	-	26,881,028
Textbook	110,000	11,362,940	3,644,661	-	15,117,601
Vending Operations	192,550	137,011	-	-	329,561
<b>Other Funds Total</b>	<b>46,213,200</b>	<b>13,279,859</b>	<b>4,129,661</b>	<b>13,361,841</b>	<b>76,984,561</b>
<b>Categorical Grants and Other Funds Total</b>	<b>\$ 49,416,052</b>	<b>\$ 13,279,859</b>	<b>\$ 19,502,867</b>	<b>\$ 63,187,095</b>	<b>\$ 145,385,873</b>

## Categorical Grants and Other Funds

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 \$49.9 million for FY 2012/13 and represents 73 percent of the Categorical Grants revenue budget. This is a \$29 million reduction in the Federal grants from FY 2011/12, largely due to the completion of the one-time funds of Fed Ed Jobs and ARRA funds.

Two federal projects, Individuals with Disabilities Education Act of 2004 (IDEA) (\$26.8 million) and Title I (\$13.8 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>2</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 2.0 percent for FY 2012/13.

The Food Services (\$28.3 million) and Technology (\$26.9 million) funds revenue budgets represent 71.7 percent of the Other Funds' revenue budget.

Food Service Statistics for FY 2011/12	
Student Breakfasts Served Daily	13,805
Student Lunches Served Daily	34,184
Ala Carte Meal Equivalents (Daily)	7,435
Number of Schools/Centers	82

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 school. Food Services revenue is used to feed over 70,000 children and to fund upgrades to kitchens and kitchen equipment.

The Technology fund supports the acquisition of various technologies needed for supporting the curriculum, delivery of instruction, assessment, and other aspects of Compass to 2015 goals. The Department of Technology works closely with other departments, including the Department of Curriculum and Instruction, to ensure that instructional technology provided to schools is used for rigorous, relevant, and engaging instructional activities in classrooms.

<sup>2</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>

# Operating Budget Expenditures

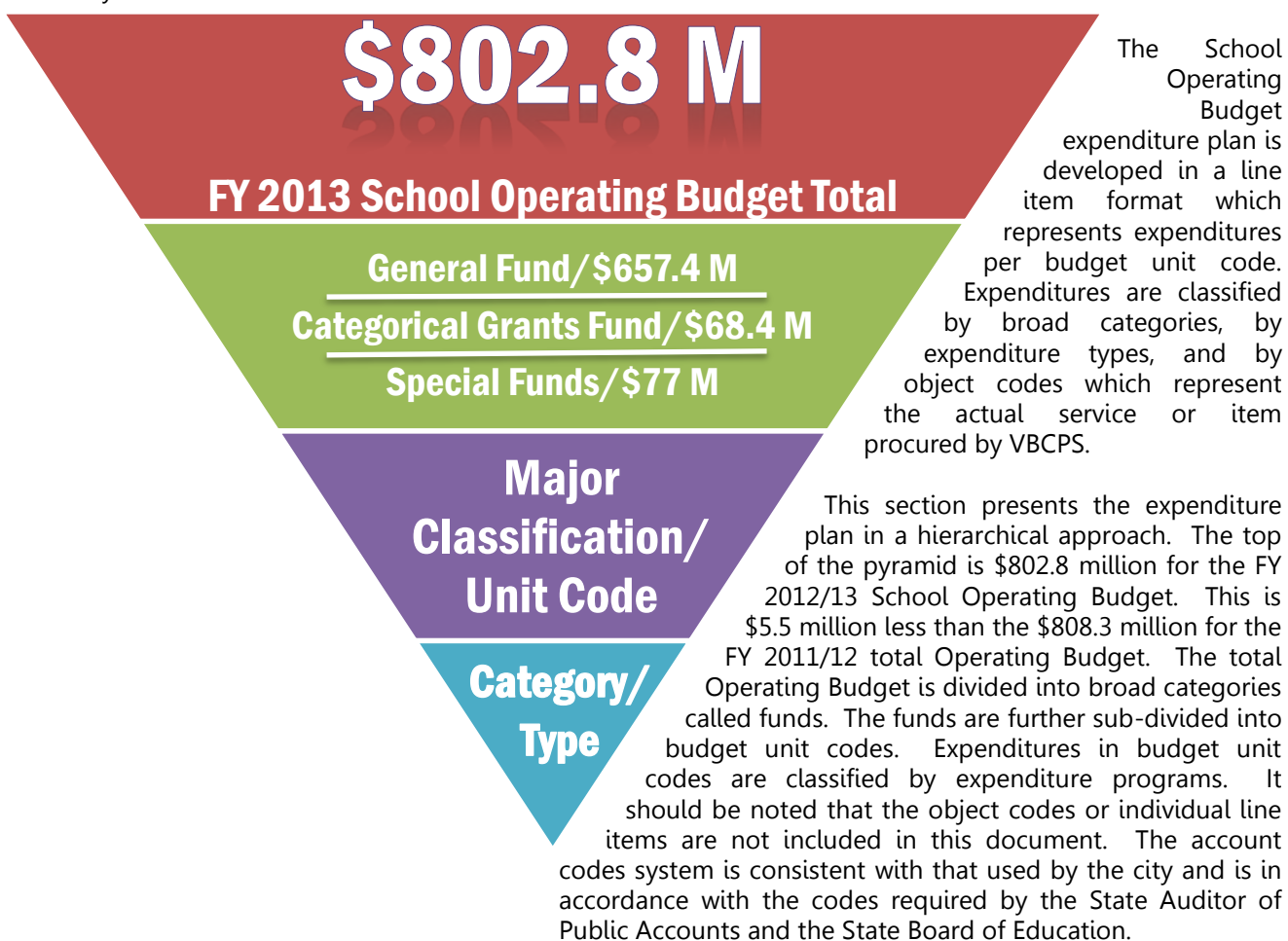
By Major Category and Budget Unit Code

		FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Amended	FY 2012/13 Budget
50100	Elementary Classroom	\$ 137,010,969	\$ 136,630,064	\$ 129,063,375	\$ 129,867,309	\$ 138,163,350
50200	Senior High Classroom	79,719,251	75,804,053	73,170,200	69,301,664	76,572,019
50300	Technical and Career Education	20,109,298	18,552,549	17,298,213	18,743,887	17,059,161
50400	Gifted Education and Academy Programs	12,880,073	11,736,932	11,506,793	12,807,859	13,444,417
50500	Special Education	82,108,356	81,525,178	78,648,796	80,425,553	83,926,050
50600	Summer School	2,713,829	2,699,685	2,674,716	3,216,632	1,821,402
50700	General Adult Education	1,745,074	1,688,457	1,594,446	1,889,201	1,816,577
50800	Alternative Education - Renaissance	1,952,909	5,030,759	5,401,454	6,897,291	6,815,879
50900	Student Activities	7,012,659	6,952,027	6,905,426	7,087,206	7,058,556
51000	Principal - Elementary School	23,855,347	22,483,753	21,718,387	22,783,453	23,495,941
51100	Principal - Senior High School	10,385,447	9,489,973	9,078,153	9,218,465	9,493,412
51200	Principal - Technical & Career Education	515,114	485,812	473,451	511,607	537,556
51300	Guidance Services	16,444,237	15,237,934	14,876,900	15,710,477	15,714,981
51400	Social Work Services	2,607,243	2,651,251	2,637,112	2,465,971	2,614,417
51500	Media & Communications	1,522,368	1,528,795	1,537,040	1,763,301	1,668,146
51700	Instructional Support	16,026,422	15,135,004	11,547,800	13,899,983	13,189,019
51710	Instructional Center for Teacher Leadership	1,316,383	784,797	630,639	1,941,649	1,685,976
51720	Diversity	-	-	-	-	10,290
51800	Special Education Support	2,678,261	2,582,887	2,448,196	2,747,099	2,772,098
51900	Gifted Edu. and Academy Programs Support	2,007,998	1,950,065	1,922,704	2,131,068	2,309,122
52000	Media Services Support	12,877,688	12,449,179	12,000,352	12,490,151	12,572,112
52100	Educational Leadership and Assessment	2,092,360	2,067,109	1,820,939	2,921,988	2,757,671
52200	Middle School Classroom	58,981,350	57,188,033	53,987,099	53,820,332	57,496,793
52300	Remedial Education	6,999,450	6,583,620	8,414,690	9,285,380	9,628,235
52400	Principal - Middle School	8,965,348	8,210,663	7,705,004	8,326,331	8,269,879
52500	Homebound Services	1,156,666	616,184	557,354	656,962	616,561
52600	Technical and Career Education Support	983,988	938,345	831,566	894,236	933,861
52700	Student Leadership	1,233,711	1,248,774	1,147,886	1,304,167	1,255,131
52800	Psychological Services	3,242,495	3,147,674	3,018,217	3,161,213	3,366,805
52900	Audiological Services	417,189	345,966	343,808	382,697	405,308
53100	School Administration	1,137,038	881,331	788,732	1,397,644	1,212,600
53200	Alternative Education	3,881,197	3,948,081	1,424,512	1,361,556	1,299,594
	<b>Instruction Total</b>	<b>524,579,718</b>	<b>510,574,934</b>	<b>485,173,960</b>	<b>499,412,332</b>	<b>519,982,919</b>
54100	Board, Legal, and Governmental Services	892,263	902,494	863,185	1,108,457	1,027,612
54200	Superintendent	884,610	934,143	951,643	1,224,530	1,222,914
54300	Budget and Finance	3,029,819	3,194,650	3,092,656	3,655,873	3,756,839
54400	Human Resources	3,925,133	3,837,854	3,830,744	4,984,203	4,800,721
54500	Internal Audit	343,591	324,505	291,391	357,012	397,497
54600	Purchasing Services	1,018,670	998,705	980,363	1,030,734	1,024,669
54700	Center for Teacher Leadership	1,642,721	1,037,418	680,439	1,162,254	574,121
55000	Benefits	992,501	2,627,813	1,463,511	1,637,154	1,665,655
55200	Health Services	6,430,857	6,291,567	6,125,112	6,418,166	6,855,207
	<b>Administration, Attendance, and Health Total</b>	<b>19,160,165</b>	<b>20,149,149</b>	<b>18,279,044</b>	<b>21,578,383</b>	<b>21,325,235</b>
56100	Management	2,036,376	1,937,377	1,811,705	1,911,122	1,952,910
56200	Vehicle Operation	25,929,023	19,949,907	20,739,333	17,041,484	17,135,024
56250	Vehicle Operation - Special Education	-	4,419,588	5,919,922	4,956,998	4,989,769
56300	Vehicle Maintenance	2,846,390	2,766,361	2,851,681	2,979,487	2,863,388
56400	Monitoring Services	2,514,358	2,506,012	2,536,744	2,707,436	2,859,140
	<b>Pupil Transportation Total</b>	<b>33,326,147</b>	<b>31,579,245</b>	<b>33,859,385</b>	<b>29,596,527</b>	<b>29,800,231</b>
57100	Facilities Planning and Construction	684,103	667,858	666,870	739,648	696,331
57200	School Plant	48,322,867	42,296,847	44,104,406	43,818,937	43,661,034
57300	Supply Services	1,302,230	1,352,895	1,457,436	1,598,367	1,598,429
57400	Grounds Services	3,867,990	3,867,990	3,867,990	3,751,950	3,751,950
57500	Custodial Services	26,716,304	26,645,942	27,318,846	26,734,184	27,803,034
58100	Safety and Loss Control	6,368,272	6,224,976	6,174,046	6,392,422	6,583,431
58200	Vehicle Services	1,260,244	890,815	861,413	995,981	997,652
58300	Telecommunications	1,637,205	1,288,477	1,777,336	1,514,229	1,182,515
	<b>Operations and Maintenance Total</b>	<b>90,159,215</b>	<b>83,235,800</b>	<b>86,228,343</b>	<b>85,545,718</b>	<b>86,274,376</b>
59100	Technology	24,884,943	23,451,225	23,451,225	-	-
	<b>Technology Total</b>	<b>24,884,943</b>	<b>23,451,225</b>	<b>23,451,225</b>	<b>-</b>	<b>-</b>
	<b>Expenditures Total</b>	<b>\$ 692,110,188</b>	<b>\$ 668,990,354</b>	<b>\$ 646,991,957</b>	<b>\$ 636,132,960</b>	<b>\$ 657,382,761</b>

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 2009 through FY 2011 are included for each unit code, categorical grants, and other funds. 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 2012/13 is also included.

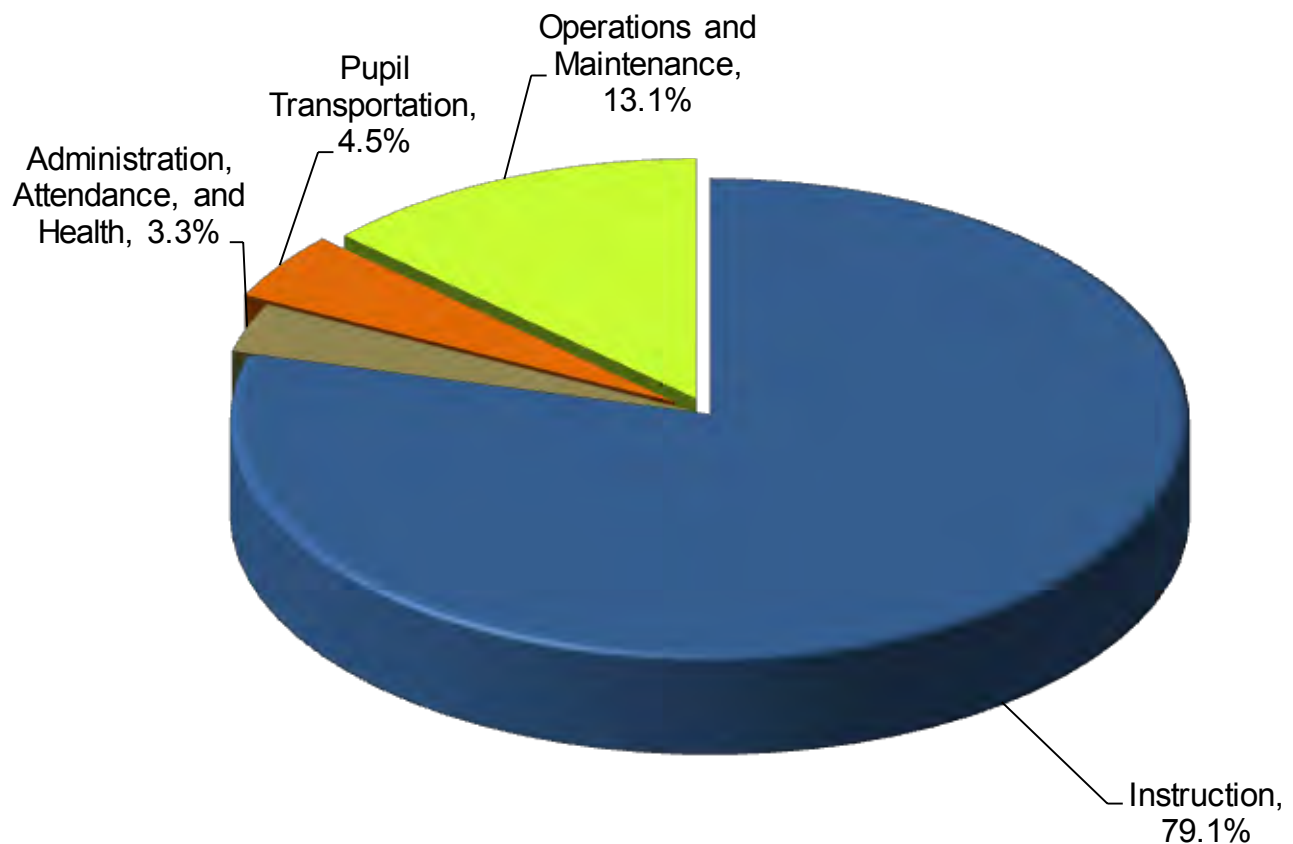


The Operating Budget is divided into four broad major categories. All involve expenses that deal with students in some way:

- **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 79.1 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 \$29.8 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 consist 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





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.
  - ✓ 62.9 percent of the Operating Budget
  - ✓ Includes a 3 percent compensation increase (1 percent to counterweigh for new VRS requirement)
- **Fringe Benefits**-includes job-related benefits provided for school employees as 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.
  - ✓ 23.41 percent of the Operating Budget
  - ✓ 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.
  - ✓ Reduced by 2 percent across all unit codes
- **Other Charges** -includes payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.
  - ✓ Reduced by 2 percent across all unit codes (excluding utilities)
- **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.
  - ✓ Reduced by 2 percent across all unit codes
- **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 2 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 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 address the breakdown of the school's budget of all-funds.

# Operating Budget Expenditures

## By Expenditure Type

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>50100-Elementary Classroom</b>				
Personnel Services	98,540,272	99,938,006	1,397,734	1.42%
Fringe Benefits	28,150,180	35,372,185	7,222,005	25.66%
Purchased Services	20,899	20,482	(417)	-2.00%
Other Charges	13,630	13,357	(273)	-2.00%
Material and Supplies	2,316,198	1,856,146	(460,052)	-19.86%
Capital Outlay	406,709	398,574	(8,135)	-2.00%
Improvements and Transfers	419,421	564,600	145,179	34.61%
<b>Total</b>	<b>129,867,309</b>	<b>138,163,350</b>	<b>8,296,041</b>	<b>6.39%</b>

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>50200-Senior High Classroom</b>				
Personnel Services	53,570,105	55,619,768	2,049,663	3.83%
Fringe Benefits	14,502,352	19,759,320	5,256,968	36.25%
Purchased Services	19,885	12,138	(7,747)	-38.96%
Other Charges	16,694	14,959	(1,735)	-10.39%
Material and Supplies	982,598	960,005	(22,593)	-2.30%
Capital Outlay	210,030	205,829	(4,201)	-2.00%
Improvements and Transfers	-	-	-	-
<b>Total</b>	<b>69,301,664</b>	<b>76,572,019</b>	<b>7,270,355</b>	<b>10.49%</b>

50200 - Explanation of unit code changes +/- 10 percent:

Increase reflects the return of teaching positions back to the Operating Budget that qualified to be funded by the temporary on-time Fed Ed Job funds.

<b>50300-Technical and Career Education</b>				
Personnel Services	14,174,569	12,123,840	(2,050,729)	-14.47%
Fringe Benefits	3,778,555	4,166,413	387,858	10.26%
Purchased Services	172,517	163,028	(9,489)	-5.50%
Other Charges	33,203	32,537	(666)	-2.01%
Material and Supplies	403,357	395,290	(8,067)	-2.00%
Capital Outlay	181,686	178,053	(3,633)	-2.00%
<b>Total</b>	<b>18,743,887</b>	<b>17,059,161</b>	<b>(1,684,726)</b>	<b>-8.99%</b>

<b>50400-Gifted Education and Academy Program</b>				
Personnel Services	8,883,435	8,882,783	(652)	-0.01%
Fringe Benefits	2,407,577	3,009,618	602,041	25.01%
Purchased Services	803,463	787,392	(16,071)	-2.00%
Other Charges	36,538	35,803	(735)	-2.01%
Material and Supplies	642,777	695,433	52,656	8.19%
Capital Outlay	34,069	33,388	(681)	-2.00%
<b>Total</b>	<b>12,807,859</b>	<b>13,444,417</b>	<b>636,558</b>	<b>4.97%</b>

<b>50500-Special Education</b>				
Personnel Services	48,727,542	49,209,383	481,841	0.99%
Fringe Benefits	14,787,541	18,234,915	3,447,374	23.31%
Purchased Services	16,088,699	15,728,136	(360,563)	-2.24%
Other Charges	167,037	111,976	(55,061)	-32.96%
Material and Supplies	654,734	641,640	(13,094)	-2.00%
<b>Total</b>	<b>80,425,553</b>	<b>83,926,050</b>	<b>3,500,497</b>	<b>4.35%</b>

<b>50600-Summer School</b>				
Personnel Services	2,796,800	1,584,082	(1,212,718)	-43.36%
Fringe Benefits	217,704	121,182	(96,522)	-44.34%
Purchased Services	18,113	17,751	(362)	-2.00%
Other Charges	-	-	-	-
Material and Supplies	184,015	98,387	(85,628)	-46.53%
<b>Total</b>	<b>3,216,632</b>	<b>1,821,402</b>	<b>(1,395,230)</b>	<b>-43.38%</b>

50600 - Explanation of unit code changes +/- 10 percent:

Decrease is due to the elimination of all programs except extended school year and course for seniors to allow for on-time graduation.

<b>50700-General Adult Education</b>				
Personnel Services	1,396,935	1,316,296	(80,639)	-5.77%
Fringe Benefits	235,631	263,869	28,238	11.98%
Purchased Services	65,316	57,378	(7,938)	-12.15%
Other Charges	2,994	2,588	(406)	-13.56%
Material and Supplies	84,775	71,618	(13,157)	-15.52%
Capital Outlay	-	-	-	-
Improvements and Transfers	103,550	104,828	1,278	1.23%
<b>Total</b>	<b>1,889,201</b>	<b>1,816,577</b>	<b>(72,624)</b>	<b>-3.84%</b>

<b>50800-Alternative Education-Renaissance</b>				
Personnel Services	5,284,849	4,991,924	(292,925)	-5.54%
Fringe Benefits	1,429,904	1,645,307	215,403	15.06%
Purchased Services	10,124	9,922	(202)	-2.00%
Other Charges	2,212	1,929	(283)	-12.79%
Material and Supplies	156,893	153,755	(3,138)	-2.00%
Capital Outlay	13,309	13,042	(267)	-2.01%
Improvements and Transfers	-	-	-	-
<b>Total</b>	<b>6,897,291</b>	<b>6,815,879</b>	<b>(81,412)</b>	<b>-1.18%</b>

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>50900-Student Activities</b>				
Personnel Services	2,039,515	2,019,555	(19,960)	-0.98%
Fringe Benefits	545,078	675,483	130,405	23.92%
Purchased Services	181,754	178,118	(3,636)	-2.00%
Other Charges	31,624	28,450	(3,174)	-10.04%
Material and Supplies	92,150	90,308	(1,842)	-2.00%
Improvements and Transfers	4,197,085	4,066,642	(130,443)	-3.11%
<b>Total</b>	<b>7,087,206</b>	<b>7,058,556</b>	<b>(28,650)</b>	<b>-0.40%</b>

<b>51100-Principal-Senior High School</b>				
Personnel Services	6,808,766	6,682,366	(126,400)	-1.86%
Fringe Benefits	1,926,557	2,356,778	430,221	22.33%
Purchased Services	64,896	53,841	(11,055)	-17.03%
Other Charges	41,201	36,922	(4,279)	-10.39%
Material and Supplies	377,045	363,505	(13,540)	-3.59%
<b>Total</b>	<b>9,218,465</b>	<b>9,493,412</b>	<b>274,947</b>	<b>2.98%</b>

<b>51300-Guidance Services</b>				
Personnel Services	12,052,481	11,360,742	(691,739)	-5.74%
Fringe Benefits	3,472,311	4,068,268	595,957	17.16%
Purchased Services	102,038	144,629	42,591	41.74%
Other Charges	44,978	73,327	28,349	63.03%
Material and Supplies	38,669	68,015	29,346	75.89%
<b>Total</b>	<b>15,710,477</b>	<b>15,714,981</b>	<b>4,504</b>	<b>0.03%</b>

<b>51500-Media and Communications</b>				
Personnel Services	984,062	990,799	6,737	0.68%
Fringe Benefits	258,847	329,081	70,234	27.13%
Purchased Services	432,568	267,317	(165,251)	-38.20%
Other Charges	35,091	29,273	(5,818)	-16.58%
Material and Supplies	52,733	51,676	(1,057)	-2.00%
Capital Outlay	-	-	-	-
Improvements and Transfers	-	-	-	-
<b>Total</b>	<b>1,763,301</b>	<b>1,668,146</b>	<b>(95,155)</b>	<b>-5.40%</b>

<b>51710-Instructional Center for Teacher Leadership</b>				
Personnel Services	957,355	925,469	(31,886)	-3.33%
Fringe Benefits	272,509	257,392	(15,117)	-5.55%
Purchased Services	507,800	368,644	(139,156)	-27.40%
Other Charges	107,586	33,912	(73,674)	-68.48%
Material and Supplies	66,730	65,396	(1,334)	-2.00%
Improvements and Transfers	29,669	35,163	5,494	18.52%
<b>Total</b>	<b>1,941,649</b>	<b>1,685,976</b>	<b>(255,673)</b>	<b>-13.17%</b>

51710 - Explanation of unit code changes +/- 10 percent:

Decrease is due to the elimination PD360, a web-based professional development program.

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>51000-Principal-Elementary School</b>				
Personnel Services	17,095,901	16,777,672	(318,229)	-1.86%
Fringe Benefits	4,904,603	6,006,145	1,101,542	22.46%
Purchased Services	212,338	180,887	(31,451)	-14.81%
Other Charges	56,354	48,265	(8,089)	-14.35%
Material and Supplies	514,257	482,972	(31,285)	-6.08%
Improvements and Transfers	-	-	-	-
<b>Total</b>	<b>22,783,453</b>	<b>23,495,941</b>	<b>712,488</b>	<b>3.13%</b>

<b>51200-Principal-Technical and Career Education</b>				
Personnel Services	361,280	360,869	(411)	-0.11%
Fringe Benefits	106,219	133,462	27,243	25.65%
Purchased Services	17,112	16,770	(342)	-2.00%
Other Charges	-	-	-	-
Material and Supplies	26,996	26,455	(541)	-2.00%
<b>Total</b>	<b>511,607</b>	<b>537,556</b>	<b>25,949</b>	<b>5.07%</b>

<b>51400-Social Work Services</b>				
Personnel Services	1,899,211	1,915,531	16,320	0.86%
Fringe Benefits	538,124	671,486	133,362	24.78%
Purchased Services	2,547	2,594	47	1.85%
Other Charges	21,788	20,456	(1,332)	-6.11%
Material and Supplies	4,301	4,350	49	1.14%
<b>Total</b>	<b>2,465,971</b>	<b>2,614,417</b>	<b>148,446</b>	<b>6.02%</b>

<b>51700-Instructional Support</b>				
Personnel Services	4,547,075	3,969,421	(577,654)	-12.70%
Fringe Benefits	5,333,718	5,470,645	136,927	2.57%
Purchased Services	1,285,628	1,177,962	(107,666)	-8.37%
Other Charges	290,098	211,679	(78,419)	-27.03%
Material and Supplies	727,094	621,851	(105,243)	-14.47%
Capital Outlay	1,426	1,397	(29)	-2.03%
Improvements and Transfers	1,714,944	1,736,064	21,120	1.23%
<b>Total</b>	<b>13,899,983</b>	<b>13,189,019</b>	<b>(710,964)</b>	<b>-5.11%</b>

<b>51720-Diversity</b>				
Personnel Services	-	-	-	-
Fringe Benefits	-	-	-	-
Purchased Services	-	7,350	7,350	100.00%
Other Charges	-	-	-	-
Material and Supplies	-	2,940	2,940	100.00%
Improvements and Transfers	-	-	-	-
<b>Total</b>	<b>-</b>	<b>10,290</b>	<b>10,290</b>	<b>100.00%</b>

51720 - Explanation of unit code changes +/- 10 percent:

New unit code.

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>51800-Special Education Support</b>				
Personnel Services	2,090,603	1,965,358	(125,245)	-5.99%
Fringe Benefits	559,864	674,864	115,000	20.54%
Purchased Services	34,683	35,263	580	1.67%
Other Charges	30,837	67,495	36,658	118.88%
Material and Supplies	31,112	29,118	(1,994)	-6.41%
<b>Total</b>	<b>2,747,099</b>	<b>2,772,098</b>	<b>24,999</b>	<b>0.91%</b>

<b>52000-Media Support</b>				
Personnel Services	8,568,603	8,504,314	(64,289)	-0.75%
Fringe Benefits	2,549,273	3,161,487	612,214	24.02%
Purchased Services	451,808	5,746	(446,062)	-98.73%
Other Charges	11,528	9,402	(2,126)	-18.44%
Material and Supplies	908,939	891,163	(17,776)	-1.96%
<b>Total</b>	<b>12,490,151</b>	<b>12,572,112</b>	<b>81,961</b>	<b>0.66%</b>

<b>52200-Middle School Classroom</b>				
Personnel Services	41,168,540	41,756,088	587,548	1.43%
Fringe Benefits	11,361,985	14,439,096	3,077,111	27.08%
Purchased Services	5,957	5,837	(120)	-2.01%
Other Charges	23,897	21,296	(2,601)	-10.88%
Material and Supplies	816,595	780,662	(35,933)	-4.40%
Capital Outlay	171,445	168,017	(3,428)	-2.00%
Improvements and Transfers	271,913	325,797	53,884	19.82%
<b>Total</b>	<b>53,820,332</b>	<b>57,496,793</b>	<b>3,676,461</b>	<b>6.83%</b>

<b>52400-Principal-Middle School</b>				
Personnel Services	6,182,167	5,829,252	(352,915)	-5.71%
Fringe Benefits	1,728,161	2,051,393	323,232	18.70%
Purchased Services	104,418	85,546	(18,872)	-18.07%
Other Charges	15,339	13,367	(1,972)	-12.86%
Material and Supplies	296,246	290,321	(5,925)	-2.00%
<b>Total</b>	<b>8,326,331</b>	<b>8,269,879</b>	<b>(56,452)</b>	<b>-0.68%</b>

<b>52600-Technical and Career Education Support</b>				
Personnel Services	655,850	651,955	(3,895)	-0.59%
Fringe Benefits	170,000	216,905	46,905	27.59%
Purchased Services	48,180	47,214	(966)	-2.00%
Other Charges	13,612	11,325	(2,287)	-16.80%
Material and Supplies	6,594	6,462	(132)	-2.00%
<b>Total</b>	<b>894,236</b>	<b>933,861</b>	<b>39,625</b>	<b>4.43%</b>

<b>52800-Psychological Services</b>				
Personnel Services	2,423,330	2,457,874	34,544	1.43%
Fringe Benefits	650,928	826,364	175,436	26.95%
Purchased Services	2,150	2,107	(43)	-2.00%
Other Charges	32,333	29,038	(3,295)	-10.19%
Material and Supplies	52,472	51,422	(1,050)	-2.00%
<b>Total</b>	<b>3,161,213</b>	<b>3,366,805</b>	<b>205,592</b>	<b>6.50%</b>

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>51900-Gifted Education and Academy Programs Support</b>				
Personnel Services	1,464,423	1,501,780	37,357	2.55%
Fringe Benefits	363,611	471,181	107,570	29.58%
Purchased Services	122,457	138,415	15,958	13.03%
Other Charges	159,760	174,347	14,587	9.13%
Material and Supplies	20,817	23,399	2,582	12.40%
<b>Total</b>	<b>2,131,068</b>	<b>2,309,122</b>	<b>178,054</b>	<b>8.36%</b>

<b>52100-Educational Leadership and Assessment</b>				
Personnel Services	1,802,015	1,725,637	(76,378)	-4.24%
Fringe Benefits	375,933	460,466	84,533	22.49%
Purchased Services	653,600	488,113	(165,487)	-25.32%
Other Charges	38,713	32,762	(5,951)	-15.37%
Material and Supplies	51,727	50,693	(1,034)	-2.00%
<b>Total</b>	<b>2,921,988</b>	<b>2,757,671</b>	<b>(164,317)</b>	<b>-5.62%</b>

<b>52300-Remedial Education</b>				
Personnel Services	7,244,879	7,194,597	(50,282)	-0.69%
Fringe Benefits	1,727,092	2,127,489	400,397	23.18%
Purchased Services	273,125	267,663	(5,462)	-2.00%
Other Charges	8,069	6,915	(1,154)	-14.30%
Material and Supplies	32,215	31,571	(644)	-2.00%
Capital Outlay	-	-	-	-
Improvements and Transfers	-	-	-	-
<b>Total</b>	<b>9,285,380</b>	<b>9,628,235</b>	<b>342,855</b>	<b>3.69%</b>

<b>52500-Homebound Services</b>				
Personnel Services	541,036	541,242	206	0.04%
Fringe Benefits	51,295	54,563	3,268	6.37%
Purchased Services	44,304	1,003	(43,301)	-97.74%
Other Charges	16,550	16,052	(498)	-3.01%
Material and Supplies	3,777	3,701	(76)	-2.01%
<b>Total</b>	<b>656,962</b>	<b>616,561</b>	<b>(40,401)</b>	<b>-6.15%</b>

<b>52700-Student Leadership</b>				
Personnel Services	521,503	469,548	(51,955)	-9.96%
Fringe Benefits	127,447	146,295	18,848	14.79%
Purchased Services	634,303	619,987	(14,316)	-2.26%
Other Charges	10,113	8,717	(1,396)	-13.80%
Material and Supplies	10,801	10,584	(217)	-2.01%
<b>Total</b>	<b>1,304,167</b>	<b>1,255,131</b>	<b>(49,036)</b>	<b>-3.76%</b>

<b>52900-Audiological Services</b>				
Personnel Services	273,635	278,056	4,421	1.62%
Fringe Benefits	73,386	92,578	19,192	26.15%
Purchased Services	7,943	7,784	(159)	-2.00%
Other Charges	2,602	2,262	(340)	-13.07%
Material and Supplies	25,131	24,628	(503)	-2.00%
<b>Total</b>	<b>382,697</b>	<b>405,308</b>	<b>22,611</b>	<b>5.91%</b>

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>53100-School Administration</b>				
Personnel Services	811,720	639,985	(171,735)	-21.16%
Fringe Benefits	198,733	200,727	1,994	1.00%
Purchased Services	264,877	259,581	(5,296)	-2.00%
Other Charges	49,307	40,759	(8,548)	-17.34%
Material and Supplies	68,254	66,890	(1,364)	-2.00%
Capital Outlay	4,753	4,658	(95)	-2.00%
<b>Total</b>	<b>1,397,644</b>	<b>1,212,600</b>	<b>(185,044)</b>	<b>-13.24%</b>
53100 - Explanation of unit code changes +/- 10 percent:				
Decrease is due to attrition and reduction in personnel.				

<b>54100-Board, Legal, and Governmental Services</b>				
Personnel Services	324,130	286,004	(38,126)	-11.76%
Fringe Benefits	87,433	67,392	(20,041)	-22.92%
Purchased Services	604,849	587,847	(17,002)	-2.81%
Other Charges	80,408	74,965	(5,443)	-6.77%
Material and Supplies	11,637	11,404	(233)	-2.00%
<b>Total</b>	<b>1,108,457</b>	<b>1,027,612</b>	<b>(80,845)</b>	<b>-7.29%</b>

<b>54300-Budget and Finance</b>				
Personnel Services	2,431,756	2,380,921	(50,835)	-2.09%
Fringe Benefits	618,749	830,511	211,762	34.22%
Purchased Services	489,395	438,066	(51,329)	-10.49%
Other Charges	64,833	57,224	(7,609)	-11.74%
Material and Supplies	51,140	50,117	(1,023)	-2.00%
<b>Total</b>	<b>3,655,873</b>	<b>3,756,839</b>	<b>100,966</b>	<b>2.76%</b>

<b>54500-Internal Audit</b>				
Personnel Services	274,985	294,979	19,994	7.27%
Fringe Benefits	64,486	86,905	22,419	34.77%
Purchased Services	4,641	4,548	(93)	-2.00%
Other Charges	9,903	8,128	(1,775)	-17.92%
Material and Supplies	2,997	2,937	(60)	-2.00%
<b>Total</b>	<b>357,012</b>	<b>397,497</b>	<b>40,485</b>	<b>11.34%</b>
54500 - Explanation of unit code changes +/- 10 percent:				
Increase due to adjustments to personnel and fringe benefits costs.				

<b>54700-Center for Teacher Leadership</b>				
Personnel Services	614,334	322,238	(292,096)	-47.55%
Fringe Benefits	148,325	98,929	(49,396)	-33.30%
Purchased Services	293,526	63,847	(229,679)	-78.25%
Other Charges	58,215	47,111	(11,104)	-19.07%
Material and Supplies	47,854	41,996	(5,858)	-12.24%
<b>Total</b>	<b>1,162,254</b>	<b>574,121</b>	<b>(588,133)</b>	<b>-50.60%</b>
54700 - Explanation of unit code changes +/- 10 percent:				
Decrease is for long-term FTE (1) vacancy and the relocation of funds to the Technology (106) Category to cover contract programming.				

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>53200-Alternative Education</b>				
Personnel Services	859,391	862,533	3,142	0.37%
Fringe Benefits	220,779	274,335	53,556	24.26%
Purchased Services	189,932	97,172	(92,760)	-48.84%
Other Charges	8,753	7,754	(999)	-11.41%
Material and Supplies	82,701	57,800	(24,901)	-30.11%
Capital Outlay	-	-	-	-
<b>Total</b>	<b>1,361,556</b>	<b>1,299,594</b>	<b>(61,962)</b>	<b>-4.55%</b>

<b>54200-Superintendent</b>				
Personnel Services	736,666	713,292	(23,374)	-3.17%
Fringe Benefits	211,536	247,499	35,963	17.00%
Purchased Services	153,973	148,247	(5,726)	-3.72%
Other Charges	90,483	87,175	(3,308)	-3.66%
Material and Supplies	31,872	26,701	(5,171)	-16.22%
<b>Total</b>	<b>1,224,530</b>	<b>1,222,914</b>	<b>(1,616)</b>	<b>-0.13%</b>

<b>54400-Human Resources</b>				
Personnel Services	2,758,593	2,742,969	(15,624)	-0.57%
Fringe Benefits	1,594,720	1,671,176	76,456	4.79%
Purchased Services	417,128	229,202	(187,926)	-45.05%
Other Charges	116,228	61,792	(54,436)	-46.84%
Material and Supplies	97,534	95,582	(1,952)	-2.00%
<b>Total</b>	<b>4,984,203</b>	<b>4,800,721</b>	<b>(183,482)</b>	<b>-3.68%</b>

<b>54600-Purchasing Services</b>				
Personnel Services	762,262	731,899	(30,363)	-3.98%
Fringe Benefits	214,525	262,340	47,815	22.29%
Purchased Services	36,463	14,173	(22,290)	-61.13%
Other Charges	5,616	4,626	(990)	-17.63%
Material and Supplies	11,868	11,631	(237)	-2.00%
<b>Total</b>	<b>1,030,734</b>	<b>1,024,669</b>	<b>(6,065)</b>	<b>-0.59%</b>

<b>55000-Benefits</b>				
Personnel Services	701,426	694,733	(6,693)	-0.95%
Fringe Benefits	400,601	464,209	63,608	15.88%
Purchased Services	336,883	319,820	(17,063)	-5.06%
Other Charges	81,136	72,128	(9,008)	-11.10%
Material and Supplies	117,108	114,765	(2,343)	-2.00%
<b>Total</b>	<b>1,637,154</b>	<b>1,665,655</b>	<b>28,501</b>	<b>1.74%</b>



	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>55200-Health Services</b>				
Personnel Services	4,712,044	4,798,311	86,267	1.83%
Fringe Benefits	1,396,526	1,756,813	360,287	25.80%
Purchased Services	204,817	200,722	(4,095)	-2.00%
Other Charges	17,899	14,218	(3,681)	-20.57%
Material and Supplies	86,880	85,143	(1,737)	-2.00%
<b>Total</b>	<b>6,418,166</b>	<b>6,855,207</b>	<b>437,041</b>	<b>6.81%</b>

<b>56200-Vehicle Operation</b>				
Personnel Services	8,220,025	7,989,478	(230,547)	-2.80%
Fringe Benefits	3,232,422	3,628,297	395,875	12.25%
Purchased Services	153,914	150,836	(3,078)	-2.00%
Other Charges	894,057	876,176	(17,881)	-2.00%
Material and Supplies	4,541,066	4,490,237	(50,829)	-1.12%
<b>Total</b>	<b>17,041,484</b>	<b>17,135,024</b>	<b>93,540</b>	<b>0.55%</b>

<b>56300-Vehicle Maintenance</b>				
Personnel Services	2,173,297	2,007,619	(165,678)	-7.62%
Fringe Benefits	716,232	771,096	54,864	7.66%
Purchased Services	32,242	31,595	(647)	-2.01%
Other Charges	16,635	12,820	(3,815)	-22.93%
Material and Supplies	41,081	40,258	(823)	-2.00%
<b>Total</b>	<b>2,979,487</b>	<b>2,863,388</b>	<b>(116,099)</b>	<b>-3.90%</b>

<b>57100-Facilities Planning and Construction</b>				
Personnel Services	506,916	481,570	(25,346)	-5.00%
Fringe Benefits	129,105	157,172	28,067	21.74%
Purchased Services	73,914	30,516	(43,398)	-58.71%
Other Charges	17,490	15,095	(2,395)	-13.69%
Material and Supplies	12,223	11,978	(245)	-2.00%
Capital Outlay	-	-	-	-
Improvements and Transfers	-	-	-	-
<b>Total</b>	<b>739,648</b>	<b>696,331</b>	<b>(43,317)</b>	<b>-5.86%</b>

<b>57300-Supply Services</b>				
Personnel Services	951,281	916,652	(34,629)	-3.64%
Fringe Benefits	292,143	334,484	42,341	14.49%
Purchased Services	47,065	46,123	(942)	-2.00%
Other Charges	263,214	257,399	(5,815)	-2.21%
Material and Supplies	44,664	43,771	(893)	-2.00%
<b>Total</b>	<b>1,598,367</b>	<b>1,598,429</b>	<b>62</b>	<b>0.00%</b>

<b>57500-Custodial Services</b>				
Personnel Services	17,041,842	17,273,822	231,980	1.36%
Fringe Benefits	6,726,187	7,623,395	897,208	13.34%
Purchased Services	719,735	529,269	(190,466)	-26.46%
Other Charges	4,850	13,538	8,688	179.13%
Material and Supplies	2,091,570	2,216,010	124,440	5.95%
Capital Outlay	150,000	147,000	(3,000)	-2.00%
<b>Total</b>	<b>26,734,184</b>	<b>27,803,034</b>	<b>1,068,850</b>	<b>4.00%</b>

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>56100-Management</b>				
Personnel Services	1,456,469	1,398,456	(58,013)	-3.98%
Fringe Benefits	418,279	519,588	101,309	24.22%
Purchased Services	27,978	27,419	(559)	-2.00%
Other Charges	3,730	2,874	(856)	-22.95%
Material and Supplies	4,666	4,573	(93)	-1.99%
<b>Total</b>	<b>1,911,122</b>	<b>1,952,910</b>	<b>41,788</b>	<b>2.19%</b>

<b>56250-Vehicle Operation-Special Education</b>				
Personnel Services	2,720,684	2,634,431	(86,253)	-3.17%
Fringe Benefits	1,085,184	1,227,232	142,048	13.09%
Purchased Services	14,550	14,259	(291)	-2.00%
Other Charges	-	-	-	-
Material and Supplies	1,136,580	1,113,847	(22,733)	-2.00%
<b>Total</b>	<b>4,956,998</b>	<b>4,989,769</b>	<b>32,771</b>	<b>0.66%</b>

<b>56400-Monitoring Services</b>				
Personnel Services	1,868,683	1,910,306	41,623	2.23%
Fringe Benefits	838,753	948,834	110,081	13.12%
Purchased Services	-	-	-	-
Other Charges	-	-	-	-
Material and Supplies	-	-	-	-
<b>Total</b>	<b>2,707,436</b>	<b>2,859,140</b>	<b>151,704</b>	<b>5.60%</b>

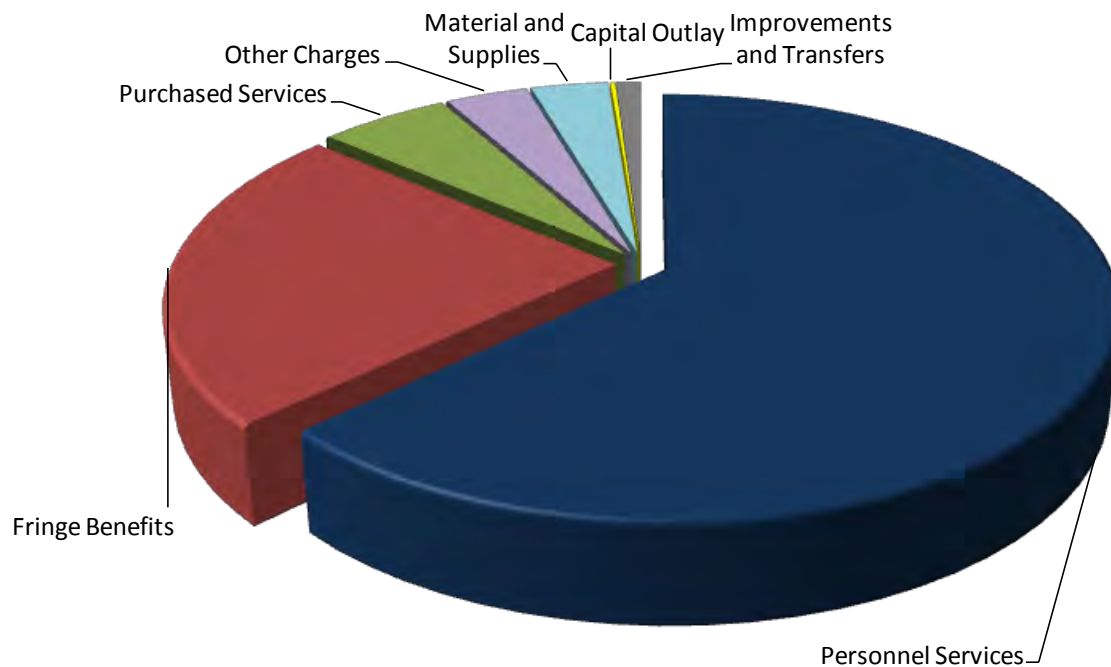
<b>57200-School Plant</b>				
Personnel Services	8,468,608	8,367,240	(101,368)	-1.20%
Fringe Benefits	3,049,340	3,441,280	391,940	12.85%
Purchased Services	8,134,583	8,083,911	(50,672)	-0.62%
Other Charges	20,116,214	19,695,504	(420,710)	-2.09%
Material and Supplies	3,838,338	3,730,732	(107,606)	-2.80%
Capital Outlay	103,744	89,419	(14,325)	-13.81%
Improvements and Transfers	108,110	252,948	144,838	133.97%
<b>Total</b>	<b>43,818,937</b>	<b>43,661,034</b>	<b>(157,903)</b>	<b>-0.36%</b>

<b>57400-Grounds Services</b>				
Personnel Services	-	-	-	-
Fringe Benefits	-	-	-	-
Purchased Services	3,751,950	3,751,950	-	0.00%
Other Charges	-	-	-	-
Material and Supplies	-	-	-	-
<b>Total</b>	<b>3,751,950</b>	<b>3,751,950</b>	<b>-</b>	<b>0.00%</b>

<b>58100-Safety and Loss Control</b>				
Personnel Services	4,322,507	4,296,423	(26,084)	-0.60%
Fringe Benefits	1,641,832	1,866,683	224,851	13.70%
Purchased Services	54,777	55,581	804	1.47%
Other Charges	338,550	330,684	(7,866)	-2.32%
Material and Supplies	34,756	34,060	(696)	-2.00%
Capital Outlay	-	-	-	-
<b>Total</b>	<b>6,392,422</b>	<b>6,583,431</b>	<b>191,009</b>	<b>2.99%</b>

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>58200-Vehicle Services</b>				
Personnel Services	163,806	172,261	8,455	5.16%
Fringe Benefits	51,740	61,175	9,435	18.24%
Purchased Services	19,316	18,929	(387)	-2.00%
Other Charges	72,600	70,538	(2,062)	-2.84%
Material and Supplies	688,519	674,749	(13,770)	-2.00%
<b>Total</b>	<b>995,981</b>	<b>997,652</b>	<b>1,671</b>	<b>0.17%</b>

	FY 2011/12	FY 2012/13	Variance	
	Budget	Budget	Dollar	Percent
<b>58300-Telecommunications</b>				
Personnel Services	205,511	201,403	(4,108)	-2.00%
Fringe Benefits	50,708	62,592	11,884	23.44%
Purchased Services	509,289	479,220	(30,069)	-5.90%
Other Charges	607,261	343,105	(264,156)	-43.50%
Material and Supplies	141,460	96,195	(45,265)	-32.00%
<b>Total</b>	<b>1,514,229</b>	<b>1,182,515</b>	<b>(331,714)</b>	<b>-21.91%</b>
58300 - Explanation of unit code changes +/- 10 percent:				
Decrease is due to the relocation of funds to the Technology (106) Category to cover technology maintenance.				



<b>Operating Budget Expenditure Type Total</b>				
Personnel Services	\$ 416,143,673	\$ 413,661,732	\$ (2,481,941)	-0.60%
Fringe Benefits	125,994,723	153,866,894	27,872,171	22.12%
Purchased Services	38,924,422	36,481,850	(2,442,572)	-6.28%
Other Charges	24,181,763	23,182,024	(999,739)	-4.13%
Material and Supplies	22,766,516	21,864,842	(901,674)	-3.96%
Capital Outlay	1,277,171	1,239,377	(37,794)	-2.96%
Improvements and Transfers	6,844,692	7,086,042	241,350	3.53%
<b>Total</b>	<b>\$ 636,132,960</b>	<b>\$ 657,382,761</b>	<b>\$ 21,249,801</b>	<b>3.34%</b>

# Operating Budget Expenditures

## Categorical Grants and Other Funds

	Personnel Services	Fringe Benefits	Purchased Services	Other Charges	Materials and Supplies	Capital Outlay	Improv. & Transfers	Total
Adult Basic Education Funds	\$ 286,581	\$ 76,125	\$ 6,827	\$ 2,000	\$ 32,176	\$ -	\$ -	\$ 403,709
Carl D. Perkins Vocational and Technical Education Act	23,652	1,809	155,081	189,505	435,229	-	-	805,276
COPS - Securing Our Schools	-	-	139,675	-	164,450	32,100	-	336,225
English Literacy Civics Education	61,563	4,710	-	-	1,688	-	-	67,961
McKinney -Vento Homeless Assistance Act (NCLB)	-	-	64,500	-	5,500	-	-	70,000
McKinney -Vento Homeless Assistance Act (NCLB) - C/O	-	-	7,223	-	4,913	-	-	12,136
My CAA - ALC	-	-	5,000	-	-	-	-	5,000
My CAA - LPN	-	-	10,000	-	-	-	-	10,000
Preschool Incentive	335,211	117,048	8,840	-	38,851	-	-	499,950
Preschool Incentive - C/O	27,938	7,154	641	-	569	-	-	36,302
Reserve for Contingency	-	-	-	-	3,571,564	-	-	3,571,564
Startalk	23,607	1,806	23,242	8,910	9,000	-	-	66,565
Title I - Part A (NCLB)	6,807,435	2,605,264	1,163,694	15,000	67,074	-	-	10,658,467
Title I - Part A (NCLB) - C/O	630,000	1,003,743	546,035	-	423,740	-	-	2,603,518
Title I - Part D - Subpart I	55,006	20,328	-	-	-	-	-	75,334
Title I - Part D - Subpart I - C/O	4,603	1,491	-	-	-	-	-	6,094
Title I - Part D Subpart 2	154,236	36,450	51,345	2,500	1,203	-	-	245,734
Title I - Part D Subpart 2 - C/O	112,108	33,227	48,537	3,500	2,652	-	-	200,024
Title II - Part A	1,543,159	598,034	91,548	10,759	1,500	-	-	2,245,000
Title II - Part A - C/O	479,504	164,881	35,147	4,775	-	-	-	684,307
Title III Language Instruction for LEP	79,732	22,089	9,195	1,350	-	-	-	112,366
Title III Language Instruction for LEP - C/O FY 11	9,046	2,317	225	-	1,152	-	-	12,740
Title III Language Instruction for LEP - C/O FY 12	79,732	22,089	9,195	1,350	-	-	-	112,366
Title IV - Part B - 21st Century Learning Communities	177,563	13,584	-	29,700	23,000	-	-	243,847
Title VI-B (IDEA)	9,830,176	3,370,169	928,081	-	919,941	-	-	15,048,367
Title VI-B (IDEA) - C/O	8,263,159	3,250,292	204,971	-	78,808	-	-	11,797,230
<b>Federal Grants Total</b>	<b>28,984,011</b>	<b>11,352,610</b>	<b>3,509,002</b>	<b>269,349</b>	<b>5,783,010</b>	<b>32,100</b>	<b>-</b>	<b>49,930,082</b>
Advanced Placement Fee Program	-	-	26,050	-	-	-	-	26,050
Algebra Readiness Initiative	27,000	2,066	714,780	-	48,848	-	-	792,694
Career Switcher	11,000	-	-	-	-	-	-	11,000
Early Intervention Reading Initiative	907,571	90,080	1,200	3,000	371,872	-	-	1,373,723
EpiPen Grant	-	-	-	-	8,371	-	-	8,371
GED Expansion	9,289	711	-	-	-	-	-	10,000
General Adult Education	40,680	3,112	-	-	-	-	-	43,792
Individual Student Alternative Educational Plan (ISAEF)	42,655	3,263	12,180	500	4,271	-	-	62,869
Industry Certification Examination	-	-	61,910	-	-	-	-	61,910
Jail Education Program	165,400	34,465	400	250	1,975	-	-	202,490
Juvenile Detention Home Grant	637,946	231,120	33,647	5,000	26,590	-	-	934,303
National Board Certification	265,000	-	-	-	-	-	-	265,000
New Teacher Mentor Program Grant	59,325	-	-	-	-	-	-	59,325
Opportunity Inc - STEM	75,700	19,215	128,955	-	8,330	-	-	232,200
Opportunity Inc - STEM C/O	9,018	2,621	-	-	-	-	-	11,639
Race to GED Activities	49,929	3,820	5,800	-	-	-	-	59,549
Reserve for Contingency	-	-	-	-	2,155,908	-	-	2,155,908
Technology Initiative	99,170	7,587	-	-	2,511,643	-	-	2,618,400
Technology Initiative - C/O FY10	70,599	5,401	-	-	-	-	-	76,000
Technology Initiative - C/O FY11	99,170	7,587	-	-	2,480,443	-	-	2,587,200
Technology Initiative - C/O FY12	99,170	7,587	-	-	2,480,443	-	-	2,587,200
Virginia Initiative For At-Risk Four-Year-Old Children	-	-	4,224,000	-	-	-	-	4,224,000
Virginia Initiative For Speech and Language Pathology	21,000	1,607	-	-	-	-	-	22,607
Virginia Middle School Teacher Corps	45,000	-	-	-	-	-	-	45,000
<b>State Grants Total</b>	<b>2,734,622</b>	<b>420,242</b>	<b>5,208,922</b>	<b>8,750</b>	<b>10,098,694</b>	<b>-</b>	<b>-</b>	<b>18,471,230</b>
Athletic	2,966,905	226,968	621,728	164,750	561,500	268,791	-	4,810,642
Communication Towers Technology	-	-	-	-	-	600,000	-	600,000
Equipment Replacement	-	-	-	-	-	902,602	-	902,602
Food Services	8,604,262	4,410,985	422,716	83,280	14,692,322	129,562	-	28,343,127
Technology Category	11,823,759	4,093,200	5,811,874	248,497	4,462,901	4,397	436,400	26,881,028
Textbook	62,517	25,371	1,500	-	15,028,213	-	-	15,117,601
Vending Operations	-	-	-	-	199,921	129,640	-	329,561
<b>Other Funds Total</b>	<b>23,457,443</b>	<b>8,756,524</b>	<b>6,857,818</b>	<b>496,527</b>	<b>34,944,857</b>	<b>2,034,992</b>	<b>436,400</b>	<b>76,984,561</b>
<b>Categorical Grants and Other Funds Total</b>	<b>\$55,176,076</b>	<b>\$20,529,376</b>	<b>\$15,575,742</b>	<b>\$ 774,626</b>	<b>\$50,826,561</b>	<b>\$2,067,092</b>	<b>\$ 436,400</b>	<b>\$145,385,873</b>

# Operating Budget Expenditures

## Categorical Grants and Other Funds Comparison

Several instructional activities supplement the regular program and are funded by certain federal and state categorical grants and special funds.

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. Special Funds expenditures, associated with their specific activities, are also listed.

	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Amended	FY 2012/13 Budget
Personnel Services	\$ 21,286,570	\$ 22,349,644	\$ 24,720,919	\$ 50,958,873	28,984,011
Fringe Benefits	6,813,375	6,699,359	6,443,831	14,616,142	11,352,610
Purchased Services	1,154,819	1,839,665	4,519,124	3,044,265	3,509,002
Other Charges	396,412	1,125,780	651,169	866,425	269,349
Material and Supplies	1,774,686	7,502,465	8,367,157	9,376,247	5,783,010
Capital Outlay	325,493	120,614	1,022,723	-	32,100
Transfers and Improvements	-	4,413,371	9,710,467	-	-
<b>Federal Total</b>	<b>\$ 31,751,355</b>	<b>\$ 44,050,898</b>	<b>\$ 55,435,390</b>	<b>\$ 78,861,952</b>	<b>\$ 49,930,082</b>
Personnel Services	\$ 1,907,742	\$ 2,011,388	\$ 2,027,642	\$ 2,346,825	2,734,622
Fringe Benefits	306,760	289,101	284,950	326,808	420,242
Purchased Services	5,020,474	4,812,600	4,834,943	5,101,910	5,208,922
Other Charges	18,515	6,184	8,466	8,750	8,750
Material and Supplies	2,217,933	2,093,075	499,383	10,241,267	10,098,694
<b>State Total</b>	<b>\$ 9,471,424</b>	<b>\$ 9,212,348</b>	<b>\$ 7,655,384</b>	<b>\$ 18,025,560</b>	<b>\$ 18,471,230</b>
Personnel Services	\$ 22,800,082	\$ 22,663,307	\$ 23,124,429	\$ 23,653,501	23,457,443
Fringe Benefits	7,703,534	7,152,602	6,103,987	7,269,352	8,756,524
Purchased Services	4,006,089	4,778,425	4,561,851	4,957,739	6,857,818
Other Charges	436,667	434,801	436,913	516,543	496,527
Material and Supplies	24,493,297	25,969,900	24,292,726	37,373,161	34,944,857
Capital Outlay	2,758,937	1,409,119	270,431	987,890	2,034,992
Transfers	1,122,881	478,000	420,800	431,200	436,400
<b>Special Funds Total</b>	<b>\$ 63,321,487</b>	<b>\$ 62,886,154</b>	<b>\$ 59,211,138</b>	<b>\$ 75,189,386</b>	<b>\$ 76,984,561</b>
<b>Categorical Grants and Other Funds Total</b>	<b>\$ 104,544,266</b>	<b>\$ 116,149,399</b>	<b>\$ 122,301,912</b>	<b>\$ 172,076,898</b>	<b>\$ 145,385,873</b>

# Fund Balance

	Operating Fund	Categorical Grants	Athletic Fund	Comm. Towers/ Technology	Equipment Rplcmnt	Food Services	Instructional Technology	Textbooks	Vending Operations
Actual Fund Balance (Unreserved) as of July 1, 2011	\$15,854,147	\$ -	\$1,203,845	\$2,295,846	\$1,805,204	\$3,717,345	\$15,460,412	\$22,042,950	\$ 448,511
Estimated* FY 2011/12 Increase/Decrease	(5,224,065)	-	(292,009)	(325,000)	-	(353,432)	(15,460,412)	(8,490,000)	(137,011)
Projected Balance (Unreserved) as of July 1, 2012	10,630,082	-	911,836	1,970,846	1,805,204	3,363,913	-	13,552,950	311,500
Estimated FY 12/13 Increases/Decreases	-	-	(210,000)	(340,000)	(1,202,602)	(327,306)	-	(11,217,527)	(137,011)
Projected Balances as of June 30, 2013	\$10,630,082	\$ -	\$ 701,836	\$1,630,846	\$ 602,602	\$3,036,607	\$ -	\$ 2,335,423	\$ 174,489

The projected fund balance of each fund reflects adjustments made for encumbrances and prepaid items at fiscal year-end. The FY 2012/13 budget includes an estimate of \$10.6 undesignated fund balance. State law requires that all unexpended operating funds revert to the governing body. Special Revenue funds can have fund balances at the end of a fiscal year.

As shown is the chart above, the Instructional Technology fund balance is expected to be exhausted at the beginning of July 1, 2012. The needs generally met by this fund are expected to be absorbed by other funds.

\*Estimates are provided for FY 2011/12 actuals as detailed information is not yet available at time of publication of this document.



# Allocated Positions

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Amended	FY 2012/13 Proposed	Variance	
Elementary Classroom	2,123.00	2,107.90	2,109.90	2,065.40	2,115.10	49.70	2.41%
Senior High Classroom	1,136.00	1,074.40	1,074.40	1,007.60	1,022.20	14.60	1.45%
Technical and Career Education	282.20	271.20	271.20	254.90	225.40	(29.50)	-11.57%
Gifted Ed. and Academy Programs	155.50	156.00	156.00	156.00	156.00	-	-
Special Education	1,185.00	1,180.00	1,180.00	1,178.00	1,178.00	-	-
General Adult Education	26.00	24.00	22.00	22.00	20.00	(2.00)	-9.09%
Alternative Education - Renaissance Academy	24.00	83.80	83.80	96.60	96.60	-	-
Student Activities	29.50	29.50	29.50	30.50	30.50	-	-
Principal - Elementary	349.00	349.00	343.00	343.00	337.00	(6.00)	-1.75%
Principal - High School	137.50	127.50	128.50	127.50	124.00	(3.50)	-2.75%
Principal - Technical and Career Education	7.00	7.00	7.00	7.00	7.00	-	-
Guidance Services	216.60	214.60	212.40	215.40	209.40	(6.00)	-2.79%
Social Work Services	31.25	31.25	31.25	31.25	31.00	(0.25)	-0.80%
Media and Communications	14.00	15.00	15.00	15.00	15.00	-	-
Instructional Support	56.00	57.00	56.00	57.00	51.00	(6.00)	-10.53%
Instructional Center for Teacher Leadership	-	-	-	7.00	8.00	1.00	14.29%
Special Education Support	30.00	30.00	30.00	32.00	32.00	-	-
Gifted Ed. and Academy Programs Support	19.00	19.00	19.00	19.00	19.50	0.50	2.63%
Media Services Support	203.50	201.50	200.50	199.50	200.50	1.00	0.50%
Educational Leadership and Assessment	17.00	17.00	17.00	19.00	19.00	-	-
Middle School Classroom	805.40	778.00	768.60	746.40	761.40	15.00	2.01%
Remedial Education	77.50	74.50	102.50	104.50	104.50	-	-
Principal - Middle School	123.00	117.00	117.00	115.00	115.00	-	-
Homebound Services	7.80	1.00	1.00	1.00	1.00	-	-
Technical and Career Education Support	9.40	9.40	9.40	8.40	8.60	0.20	2.38%
Student Leadership	7.00	7.00	7.00	7.00	7.00	-	-
Psychological Services	38.00	38.00	38.00	38.00	38.00	-	-
Audiological Services	4.00	4.00	4.00	4.00	4.00	-	-
School Administration	9.00	9.00	9.00	9.00	8.00	(1.00)	-11.11%
Alternative Education	48.00	49.00	22.00	15.00	15.00	-	-
<b>Instruction Total</b>	<b>7,171.15</b>	<b>7,082.55</b>	<b>7,064.95</b>	<b>6,931.95</b>	<b>6,959.70</b>	<b>27.75</b>	<b>0.40%</b>
Board, Legal, and Governmental Services	13.00	13.00	13.00	13.00	12.00	(1.00)	-7.69%
Superintendent	8.00	8.00	7.00	7.00	7.00	-	-
Budget and Finance	43.00	43.00	43.00	43.00	43.00	-	-
Human Resources	44.50	44.50	44.50	47.30	47.30	-	-
Internal Audit	4.00	4.00	4.00	4.00	4.00	-	-
Purchasing Services	13.00	13.00	13.00	13.00	13.00	-	-
Center for Teacher Leadership	15.80	15.80	16.80	8.00	6.00	(2.00)	-25.00%
Benefits	15.00	15.00	15.00	15.00	15.00	-	-
Health Services	134.00	132.00	131.00	131.00	131.00	-	-
<b>Administration, Attendance, &amp; Health Total</b>	<b>290.30</b>	<b>288.30</b>	<b>287.30</b>	<b>281.30</b>	<b>278.30</b>	<b>(3.00)</b>	<b>-1.07%</b>
Management	26.00	26.00	26.00	26.00	27.00	1.00	3.85%
Vehicle Operation	477.25	354.69	354.69	354.69	354.69	-	-
Vehicle Operation - Special Education	-	122.56	122.56	122.56	122.56	-	-
Vehicle Maintenance	57.00	57.00	57.00	57.00	56.00	(1.00)	-1.75%
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>-</b>	<b>-</b>
Facilities Planning and Construction	6.00	6.00	6.00	6.00	6.00	-	-
School Plant	197.00	197.00	197.00	197.00	197.00	-	-
Supply Services	23.50	23.50	23.50	23.50	23.50	-	-
Custodial Services	732.00	732.00	726.00	726.00	709.00	(17.00)	-2.34%
Safety and Loss Control	198.00	198.00	197.00	197.00	197.00	-	-
Vehicle Services	4.00	4.00	4.00	4.00	4.00	-	-
Telecommunications	3.00	3.00	3.00	3.00	3.00	-	-
<b>Operations and Maintenance Total</b>	<b>1,163.50</b>	<b>1,163.50</b>	<b>1,156.50</b>	<b>1,156.50</b>	<b>1,139.50</b>	<b>(17.00)</b>	<b>-1.47%</b>
<b>Operating Budget Total</b>	<b>9,292.08</b>	<b>9,201.48</b>	<b>9,175.88</b>	<b>9,036.88</b>	<b>9,044.63</b>	<b>7.75</b>	<b>0.09%</b>
State Grants	13.00	13.00	12.00	13.00	14.00	1.00	7.69%
Federal Grants	526.50	485.50	639.00	646.50	574.50	(72.00)	-11.14%
Food Services Fund	493.89	493.89	492.89	492.89	492.89	-	-
Risk Management 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	191.00	188.00	186.00	187.00	187.00	-	-
Textbook Fund	1.50	1.50	1.50	1.50	1.50	-	-
<b>Categorical Grants and Other Funds Total</b>	<b>1,235.39</b>	<b>1,191.39</b>	<b>1,340.89</b>	<b>1,350.39</b>	<b>1,279.39</b>	<b>(71.00)</b>	<b>-5.26%</b>
<b>All Funds Total</b>	<b>10,527.47</b>	<b>10,392.87</b>	<b>10,516.77</b>	<b>10,387.27</b>	<b>10,324.02</b>	<b>(63.25)</b>	<b>-0.61%</b>

# Capital Improvement Program

The FY 2012/13 – 2017/18 Capital Improvement Program (CIP) is the financial plan for capital projects beginning July 1, 2012, through June 30, 2018, 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 in 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	

The Pupil Transportation Services Maintenance Facility, a 21.8 million dollar facility, opened for service in March, 2011. College Park Elementary School Replacement, originally constructed in 1972, opened to students in September 2011, total budgeted cost \$22.1 million. Great Neck Middle School Replacement, originally built in 1961, opened to students in December 2011, total budgeted cost \$46.5 million

The division is currently working the following projects:

- Kellam High School: constructed in 1962; replacement project is currently under construction; scheduled to open to students in April 2014; total budgeted cost \$102 million
- Design is underway on the replacement of the Old Donation Center and Kemp Landing Magnet, a single consolidated facility projected to cost \$63.4 million and open in 2017.
- 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 2021 to TBD (2015)\*
- J. B. Dey Elementary School opening delayed from 2018 to 2019 (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

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 2011/13 – 2016/18 CIP total cost, including appropriations to date, is \$449 million. This amount includes approximately \$266 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

	Total Project	Six Year	Appropriations	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Project Category	Cost	Appropriations	to Date	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
1-001 Renovations and Replacements – Energy Manag	15,826,286	15,826,286	9,701,286	500,000	500,000	1,150,000	1,250,000	1,325,000	1,400,000
1-019 Great Neck Middle School Replacement	46,500,000	46,500,000	46,500,000	-	-	-	-	-	-
1-035 John B. Dey Elementary School Modernization	23,289,241	23,289,241	-	-	-	-	7,787,000	15,502,241	-
1-043 Thoroughgood Elementary School Replacement	28,270,000	14,438,753	-	-	-	-	-	4,438,753	10,000,000
1-056 Princess Anne Middle School Replacement	81,000,000	11,500,000	-	-	-	-	-	3,000,000	8,500,000
1-099 Renovations and Replacements – Grounds – Ph	11,525,000	11,325,000	5,000,000	750,000	1,000,000	1,050,000	1,100,000	1,175,000	1,250,000
1-103 Renovations and Replacements – HVAC – Phase	48,668,702	48,168,702	20,743,702	2,500,000	3,000,000	5,000,000	5,300,000	5,625,000	6,000,000
1-104 Renovations and Replacements – Reroofing – Ph	37,651,639	37,126,639	17,263,339	2,675,000	1,713,300	3,550,000	3,750,000	3,975,000	4,200,000
1-105 Renovations and Replacements – Various – Ph	16,285,000	15,510,000	7,260,000	500,000	1,350,000	1,450,000	1,550,000	1,650,000	1,750,000
1-106 Kellam High School Replacement	102,000,000	102,000,000	56,091,300	22,196,000	23,712,700	-	-	-	-
1-107 Princess Anne High School Replacement	105,000,000	4,591,000	-	-	-	-	-	-	4,591,000
1-109 Energy Performance Contracts	14,149,705	14,149,705	9,149,705	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	-	-	-	-	-	-
1-232 Tennis Court Renovations	3,790,000	3,790,000	2,370,000	320,000	300,000	200,000	200,000	200,000	200,000
1-233 Old Donation Center/Kemps Landing Magnet	63,360,000	63,360,000	12,150,000	5,450,000	5,315,000	24,491,000	15,954,000	-	-
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
		Total	Appropriation	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
GRAND TOTAL (all projects)	634,910,504	449,170,263	223,824,263	37,391,000	39,391,000	36,891,000	36,891,000	36,891,000	37,891,000
TARGETS		225,346,000		37,391,000	39,391,000	36,891,000	36,891,000	36,891,000	37,891,000
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.

## Funding Source

Funding Sources	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Charter Bonds	\$ 29,800,000	\$ 28,800,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000
Sandbridge	1,591,000	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000
Public Facility Revenue Bonds	6,000,000	6,000,000	-	-	-	-
PayGo	-	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
State Construction Grants	-	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
Total	\$ 37,391,000	\$ 39,391,000	\$ 36,891,000	\$ 36,891,000	\$ 36,891,000	\$ 37,891,000

### Monitoring

Each year the Office of Demographics and Planning monitors student residences through the division's Geographic Information System (GIS), attendance boundaries<sup>3</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. 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.

<sup>3</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)

# 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
School Bus Garage	√		1936	2009	2010	21.8

## Projects Under Construction

School	R	M	Original Opening Date	Construction Started Date	Construction Complete Date	Total Project Cost (in Millions)
Great Neck MS	√		1961	2009	2011	46.5
College Park ES	√		1973	2010	2011	22.1
Kellam HS	√		1962	2011	2014	102.0

## Projects Under Design

Old Donation Center/Kemps Landing Magnet			1965/1957	2014	2016	63.4
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## Projects Under Study

John B. Dey ES			1956	2017	2019	
Princess Anne MS			1974	TBD	TBD	
Thoroughgood ES			1958	TBD	TBD	
Princess Anne HS			1954	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.

# FY 2011/12 Building Utilization Report – Elementary Schools

Elementary Schools	Scheduled Modernization/ Replacement Start Date	Scheduled Modernization/ Replacement Complete Date	Membership September 30, 2011	Optimum Capacity 2011-2012	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site	Title I	Choice AYP 2011-2012
<b>Comprehensive</b>									
Alanton			592	662	-70	-10.6%	0		
Arrowhead		Complete	486	524	-38	-11.0%	0		
Bayside		Complete	488	536	-48	-8.9%	0		
Birdneck			631	815	-184	-22.6%	2	X	Opt-Out
Brookwood		Complete	784	647	137	21.2%	4		
Centerville			650	687	-37	-5.3%	3		
Christopher Farms			706	716	-10	-1.3%	1		
College Park ♦		Complete	388	476	-88	-18.5%	0	X	Opt-Out
Cooke		Complete	687	575	112	19.5%	9	X	
Corporate Ldg			570	698	-128	-18.4%	0		Receiving BES
Creeds		Complete	320	373	-53	-14.1%	0		
John B. Dey			849	838	11	1.3%	3		
Diamond Springs		New - Complete	559	512	47	9.2%	0	X	
Fairfield			491	547	-56	-10.3%	0		
Glenwood			867	1036	-169	-16.3%	0		
Green Run			508	459	49	10.7%	9	X	
Hermitage		Complete	620	663	-43	-6.5%	0		
Holland			537	503	34	6.8%	3	X	
Indian Lakes			567	588	-31	-5.1%	0		
Kempsville		Complete	475	558	-83	-14.9%	0		Receiving CES
Kempsville Meadows		Complete	515	585	-70	-12.0%	0		
King's Grant			638	679	-41	-6.0%	1		
Kingston			555	566	-11	-2.0%	0		
Landstown			731	838	-107	-12.8%	0		
Linkhorn Park		Complete	789	762	27	3.5%	6		
Luxford		Complete	476	495	-19	-3.8%	0	X	Opt-Out
Lynnhaven		Complete	444	472	-28	-5.9%	0	X	
Malibu		Complete	313	402	-89	-22.2%	0		
New Castle			783	846	-63	-7.4%	0		
Newtown		Complete	467	436	31	7.2%	0	X	
North Landing			515	505	10	2.0%	4		
Ocean Lakes			570	607	-37	-6.0%	0		Receiving BES
Parkway			511	498	15	3.0%	5	X	
Pembroke		Complete	533	663	-130	-19.6%	1		Receiving LES
Pembroke Meadows		Complete	445	504	-59	-11.7%	0		Receiving LES
Point O'View			522	628	-106	-16.9%	0		
Princess Anne			511	659	-148	-22.4%	0		
Providence			516	580	-74	-12.6%	0		
Red Mill			658	687	-29	-4.2%	0		
Rosemont			376	404	-28	-7.0%	0	X	
Rosemont Forest			513	582	-79	-13.4%	0		
Salem			426	520	-94	-18.1%	0		
Seatack		Complete	418	462	-44	-9.5%	3	X	
Shelton Park		Complete	394	437	-43	-9.9%	0	X	
Strawbridge			745	746	-1	-0.1%	0		
Tallwood			601	625	-24	-3.8%	0		
Thalia		Complete	634	728	-94	-12.9%	0		
Thoroughgood			662	604	58	9.6%	4		
Three Oaks		New - Complete	784	811	-27	-3.3%	0		
Trantwood		Complete	502	542	-40	-7.3%	0		
White Oaks			730	741	-11	-1.4%	4	X	
Williams			436	518	-82	-15.7%	1	X	
Windsor Oaks		Complete	641	635	6	0.9%	0		
Windsor Woods		Complete	392	459	-67	-14.6%	0		
Woodstock		Complete	688	723	-35	-4.8%	0		Receiving CES
<b>Totals</b>			<b>31,189</b>	<b>33,388</b>	<b>-2,199</b>	<b>-7.1%</b>	<b>63</b>		
<b>Division-wide School/Center</b>									
Old Donation Center			504	393	111	28.2%	8		
<b>Elementary Totals</b>			<b>31,693</b>	<b>33,781</b>	<b>-2,088</b>	<b>-6.2%</b>	<b>71</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.

18 % or more  
over capacity

-10 % or more  
under capacity

Demographics and Planning  
1/4/2012

# FY 2011/12 Building Utilization Report – Middle and High Schools

Middle Schools	Scheduled Modernization/ Replacement Start Date	Scheduled Modernization/ Replacement Complete Date	Membership September 30, 2011	Optimum Capacity 2011-2012	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site
Bayside			1,006	1,046	-40	-3.8%	1
Brandon			1,254	1,247	7	0.6%	4
Corporate Landing			1,347	1,370	-23	-1.7%	0
Great Neck ♦	2009-2010	2011-2012	1,106	1,200	-94	-7.8%	0
Independence			1,278	1,290	-12	-0.9%	6
Kemps Landing Magnet			577	600	-23	-3.8%	6
Kempsville			856	781	75	9.6%	7
Landstown			1,477	1,494	-17	-1.1%	2
Larkspur			1,527	1,593	-66	-4.1%	0
Lynnhaven			1,131	1,116	15	1.3%	1
Plaza			1,066	1,073	-7	-0.7%	6
Princess Anne	2015-2016	2018-2019	1,382	1,332	50	3.8%	7
Salem			1,057	999	58	5.8%	1
Virginia Beach	2007-2008	2010-2011	767	923	-156	-16.9%	0
<b>Middle School Totals</b>			<b>15,831</b>	<b>16,064</b>	<b>-233</b>	<b>-1.5%</b>	<b>41</b>

High Schools	Scheduled Modernization/ Replacement Start Date	Scheduled Modernization/ Replacement Complete Date	Membership September 30, 2011	Optimum Capacity 2011-2012	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site
Bayside			1,860	1,708	152	8.9%	12
Cox			1,932	1,740	192	11.0%	8
First Colonial			1,947	1,601	346	21.6%	22
Green Run			1,631	1,714	-83	-4.8%	9
Kellam	2011-2012	2014-2015	1,799	1,762	37	2.1%	11
Kempsville			1,712	1,793	-81	-4.5%	4
Landstown			2,304	2,072	232	11.2%	0
Ocean Lakes			2,291	2,239	52	2.3%	0
Princess Anne			1,842	1,539	304	19.7%	16
Salem			1,794	1,749	45	2.6%	17
Tallwood			1,981	2,020	-39	-2.0%	9
<b>High School Totals</b>			<b>21,093</b>	<b>19,937</b>	<b>1,156</b>	<b>4.9%</b>	<b>108</b>

Alternative Schools	Scheduled Modernization/ Replacement Start Date	Scheduled Modernization/ Replacement Complete Date	Membership September 30, 2011	Optimum Capacity 2011-2012	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site
Renaissance Academy	2007-2008	2009-2010					
Middle School			136	496	-360	-72.6%	0
High School			498	719	-221	-30.7%	0
<b>Alternative Schools Totals</b>			<b>634</b>	<b>1,215</b>	<b>-581</b>	<b>-36.3%</b>	<b>0</b>
<b>Division Totals</b>			<b>69,251</b>	<b>70,997</b>	<b>-1,746</b>	<b>-2.5%</b>	<b>220</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





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# A Snapshot of VBCPS' Outcomes

## Our Record of Excellence

- ✓ *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.
- ✓ Dr. James G. Merrill was named 2013 Virginia Superintendent of the Year. This is the first time in the history of the award that a Virginia Beach superintendent has been recognized.
- ✓ The Class of 2012 accepted \$32,788,893 in scholarships, the highest amount accepted to date. A student at Bayside High School received the highest scholarship; a \$475,000 4-year scholarship to attend the US Naval Academy.
- ✓ Ten of the eleven VBCPS high schools were ranked in the top nine percent nationwide by *The Washington Post* newspaper.
- ✓ 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 annually.
- ✓ The VBCPS Department of Budget and Finance received five prestigious awards: the *Distinguished Budget Presentation Award*; the *Meritorious Budget Award* (MBA); the *Certificate of Achievement for Excellence in Financial Reporting* for 2011; the *Certificate of Excellence in Financial Reporting* for 2011, and the *Achievement of Excellence in Procurement Award for 2011*.
- ✓ W.T. Cooke Elementary earned 2012 "Title I Distinguished School" honors from the Virginia Department of Education.
- ✓ Kemps Landing Magnet School has been honored with the distinction of being named a *2011 Blue Ribbon School* by the U.S. Department of Education.
- ✓ VBCPS' Department of Media and Communications Development earned 14 awards for a variety of print, mixed media and electronic media projects from the National School Public Relations Association (NSPRA).
- ✓ Seven schools earned the prestigious *2012 Governor's Award for Educational Excellence*: (Creeds, Kingston, Red Mill, Salem, and Thoroughgood elementary schools as well as Old Donation Center and Kemps Landing Magnet).
- ✓ Eight of the division's schools earned the *2012 Board of Education Excellence Award*: (Corporate Landing, John B. Dey, Malibu, New Castle, North Landing, Princess Anne, Trantwood, and W.T. Cooke elementary schools).



- ✓ Five of the division's schools earned the *2012 Board of Education Competence to Excellence Award* (Christopher Farms, Hermitage, Indian Lakes, and Rosemont elementary schools, and Princess Anne High School).
- ✓ 4,533 Technical and Career Education (TCE) credentials were earned by VBCPS students out of 6,075 tests administered, making the division a leader in the state (SY 2010-2011).
- ✓ Ninety-nine percent of VBCPS schools earned full SOL accreditation based on 2010-2011 data.
- ✓ Virginia Beach City Public Schools was honored for being the Best Green Organization and Best Green Institutional Project by the Virginia Sustainable Building Network (SY 2010).
- ✓ All schools have at least one Computer Resource Specialist (CRS), an expert in the integration of technology into instruction. The schools also have an overall student to computer ratio of 1.5:1 on instructional computers. This combination of well-trained staff and technology helps the division prepare students for the 21st century.
- ✓ The school division is one of 11 recipients in the U.S. Environmental Protection Agency's mid-Atlantic Region and the only school division in Virginia to be awarded for exemplary achievements in environmental excellence and pollution prevention.
- ✓ The Pupil Transportation and Maintenance Facility is the first LEED Platinum designed public school transportation facility in the country.
- ✓ Frank W. Cox High School Marching Falcons earned the distinction of being named the 2011 United States Scholastic Band Association (USSBA) Group 2 National Champions.
- ✓ Four high school varsity teams captured Virginia High School League state championships this year: First Colonial's field hockey team; Kellam's girls' volleyball team; Cox's gymnastics team; and Cox's boys' swim and dive team.
- ✓ Eight high schools were cited as recipients of the Claudia Dodson VHSL Sportsmanship, Ethics, and Integrity Award; Bayside, Cox, First Colonial, Green Run, Landstown, Ocean Lakes, Princess Anne, and Salem.
- ✓ Miss Emilie Tilley, former VBCPS administrator, was inducted into the Virginia High School Hall of Fame.

# 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

**Area – Square Miles** ..... Land (248) / Water (59)..... 307

### Education

Elementary Schools	55
Middle Schools	13
High Schools	11
Auxiliary Schools	6
School Buses, September	781

### Parks and Recreation

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

### Population

Census 1980	262,199
Census 1990	393,069
Census 2000	425,257
Census 2010	437,994
Current	442,707

### Total Assessed Value

2007	\$ 50,455,204,051
2008	59,946,762,727
2009	61,286,940,703
2010	59,881,977,681

### Real Estate Tax Rate per \$100 of Assessed Value

2006	\$ 1.0239
2007	.99
2008	.89
2009	.89
2010	.89
2011	.89
2012	.95

### Real Estate Tax Collection

2007	\$ 441,312,070
2008	484,576,717
2009	497,989,682
2010	499,340,166

- (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

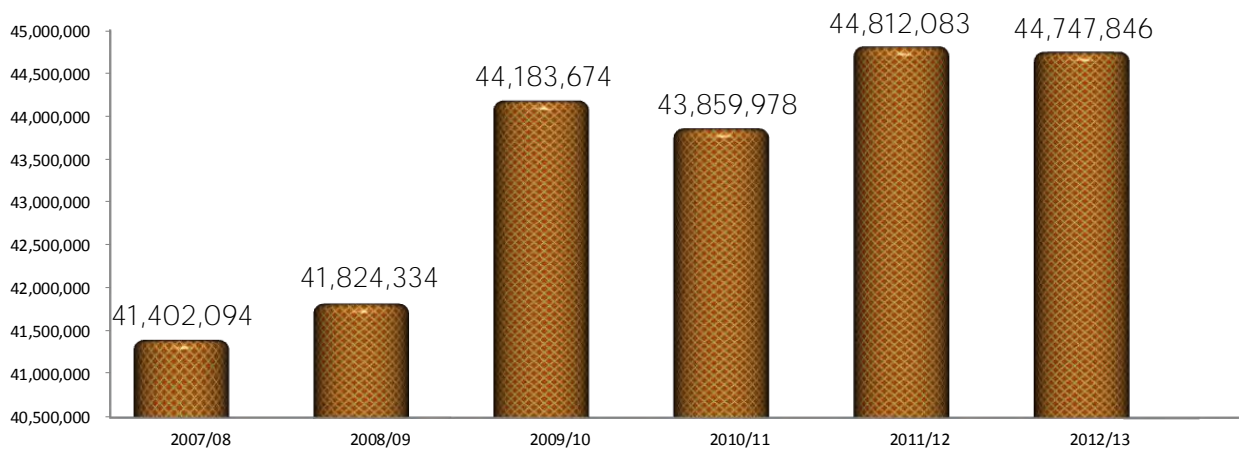
Source: Virginia Beach Economic Development  
Parks and Recreation, City of Virginia Beach  
City of Virginia Beach Resource Management Plan, City of Virginia Beach  
US Census Bureau

# School Board/City of Virginia Beach

## Miscellaneous School and City Statistical Data

Fiscal Year	General Obligation Bonds	State Literary Fund Loans	Total	Percentage of Estimated Actual Full Value of Property	Overall Net Debt Per Capita
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
2011	669,514,476	5,507,046	675,021,522	1.2%	2,287

## Debt Service – Budget



## Demographic Statistics of the City of Virginia Beach

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
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	44,999	36.6	7,700	14.0	6.4%
2010	437,994	-	-	36.7	7,713	13.9	6.5%
2011	442,707	-	-	34.9	7,481	14.0	6.0%

- Not available

Source: City of Virginia Beach, Department of Finance

# Glossary of Terms:

**American College Test (ACT)**—An optional test taken by high school students and used by colleges and universities as part of the admissions process. The test assesses English, mathematics, reading, and science.

**Annual Dropout Rate**—The annual dropout rate is calculated by dividing the total number of students, grades 7–12, who drop out during a school year by the fall membership for that school year.

**Average Class Size**—The average class size is calculated by dividing the number of students enrolled in a language arts, mathematics, science, or social studies class by the number of sections of each class.

**Benchmarking**—A standard of achievement, against which similar things must be measured or judged.

**Broad-Banding**—Grouping jobs with similar required qualifications (knowledge, skills, and abilities) on the same grade.

**Economically Disadvantaged**—Students participating in the free/reduced lunch program are considered to be economically disadvantaged.

**Limited English Proficient (LEP)**—Students who have been identified or have received English as a Second Language (ESL) services because English is not their native language, and they experience difficulty speaking, reading, writing, or understanding the English language.

**Migrant**—Students classified as migratory due to the nature of their parents' or guardians' work as a migratory agricultural worker (i.e., migratory dairy worker, migratory fisher) and a recent history of relocating for the purpose of finding such work.

**On-Time Graduation Rate**—The percentage of students who earned a Board of Education approved diploma within the first four years of entering high school.

**Percentage of Teachers with Graduate Degrees**—Instructional personnel who have earned a master's degree or higher, based on the information provided by the Virginia Department of Education in its annual school report cards.

**SAT Reasoning Test**—An optional test taken by high school students and used by colleges and universities as part of the admissions process. It is administered by the College Board and designed to assess many of the skills that are important for students' success in college.

**School Membership**—A count of students actively enrolled in the school as of the end of September of the current school year.

**Staff Counts**—Count that includes the categories of administrators/interns (i.e., principal, assistant principal, interns), instructional personnel, classified personnel (i.e., cafeteria workers, custodians, office associates, teacher assistants), and other school staff such as school nurses, school improvement specialists, and student activity coordinators.

**Stanford Achievement Test, Tenth Edition**—The Stanford Achievement Test Series, Tenth Edition (Stanford 10) is a nationally norm-referenced test used by the school division as one means to assess the educational progress of students. Results from the Stanford 10 allow for a comparison of Virginia Beach students' achievement with that of students in the same grades across the nation. In Virginia Beach, the reading, mathematics, and language subtests of the Stanford 10 are administered to students in grade 4 during the fall semester.

**Title I Schools**—A school that receives federal funds to help children in high-poverty areas who are behind academically or at risk of falling behind. Funding is based on the number of low-income children in a school, generally those eligible for free lunch or reduced-fee lunch programs.

**Virginia K–3 Class Size Initiative**—A state program to reduce the student/teacher ratio. Schools are assigned a target ratio based on the percentage of students who are eligible for free lunch. Target ratios in Virginia Beach range from 17 to 1 up to 24 to 1. School divisions are required to provide a local match for the state funds based on the composite index of local ability-to-pay.

# Division Characteristics

Virginia Beach Public Schools (VBCPS) is the third 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

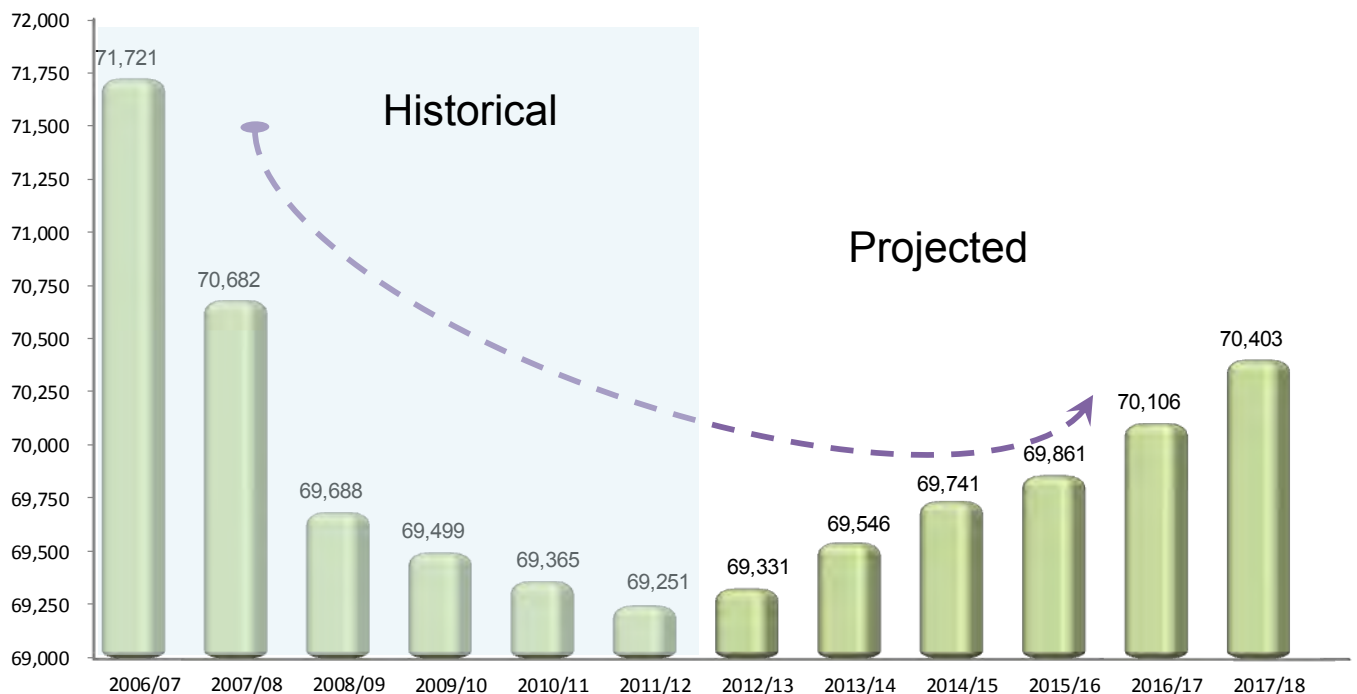
- Global Studies and World Language Academy <sup>(1)</sup>
- Health Sciences Academy <sup>(2)</sup>
- International Baccalaureate Academy <sup>(3)</sup>
- Legal Studies Academy <sup>(4)</sup>
- Mathematics and Sciences Academy <sup>(5)</sup>
- Middle Years Program IB <sup>(6)</sup>
- Technology Academy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

## Student Enrollment



Source: Department of Administrative Support Services, Facilities Planning and Construction, Office of Demographics and Planning



## Student Characteristics

Grades K-12							
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
September 30 <sup>th</sup> Membership	73,454	71,752	70,708	69,735	69,469	69,433	69,282
African American	27.6%	27.4%	27.5%	27.3%	27.1%	24.6%	24.1%
Caucasian	57.7%	57.2%	56.3%	55.8%	55.4%	53.1%	52.7%
Hispanic/Latino	5.1%	5.4%	5.7%	6.0%	6.1%	8.8%	9.3%
American Indian/Alaska Native	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%
Asian	5.6%	5.5%	5.7%	5.7%	5.8%	5.6%	5.6%
Native Hawaiian/ Pacific Islander	0.7%	0.8%	0.8%	0.8%	0.9%	0.5%	0.5%
Multi-race	3.0%	3.3%	3.6%	4.0%	4.2%	7.1%	7.5%
Female	49.0%	49.1%	49.1%	49.0%	48.9%	48.9%	48.9%
Male	51.0%	50.9%	50.9%	51.0%	51.1%	51.1%	51.1%
Economically Disadvantaged	25.9%	30.2%	26.5%	29.1%	30.6%	29.9%	34.6%
Gifted	11.2%	11.9%	12.1%	12.3%	12.2%	12.0%	11.8%
Limited English Proficiency	1.7%	1.7%	1.7%	1.9%	1.9%	1.6%	2.0%
Migrant	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%
Students with Disabilities	12.0%	11.9%	11.7%	11.5%	11.4%	10.9%	10.6%

Source: Department of Educational Leadership and Assessment

## Characteristics by Education Level

Instructional Staff	Elementary	Middle	High
<b>FY 2011/12</b>			
Female	92.5%	77.3%	66.3%
Male	7.5%	22.7%	33.7%
Average Years of Teaching Experience	15.2	15.3	15.0
Percentage with Graduate Degrees	52.9%	53.5%	50.4%
Percentage New to the System	5.6%	4.3%	4.7%
<b>FY 2010/11</b>			
Female	92.3%	78%	65.8%
Male	7.7%	22.0%	34.2%
Average Years of Teaching Experience	15.2	15.3	15.0
Percentage with Graduate Degrees	52.2%	51.9%	49.6%
Percentage New to the System	4.9%	7.3%	6.3%
<b>FY 2009/10</b>			
Female	92.1%	77.5%	65.7%
Male	7.9%	22.5%	34.3%
Average Years of Teaching Experience	15.0	15.6	15.0
Percentage with Graduate Degrees	50.6%	51.1%	49.1%
Percentage New to the System	5.0%	2.9%	3.3%
<b>FY 2008/09</b>			
Female	92.1%	77.0%	65.6%
Male	7.9%	23.0%	34.4%
Average Years of Teaching Experience	14.5	14.8	14.3
Percentage with Graduate Degrees	48.3%	49.3%	47.0%
Percentage New to the System	7.9%	5.3%	7.4%

Students	Elementary	Middle	High
<b>FY 2011/12</b>			
Female	48.6%	48.8%	49.4%
Male	51.4%	51.2%	50.6%
Economically Disadvantaged	38.4%	35.7%	27.3%
Gifted	6.8%	15.9%	16.0%
Limited English Proficiency	2.4%	2.4%	1.0%
Migrant	0.1%	<0.1%	<0.1%
Special Education	10.1%	11.0%	11.1%
<b>FY 2010/11</b>			
Female	48.5%	49.6%	48.9%
Male	51.5%	50.4%	51.1%
Economically Disadvantaged	33.9%	30.6%	23.5%
Gifted	7.2%	16.5%	15.6%
Limited English Proficiency	1.9%	1.9%	0.8%
Migrant	<0.1%	<0.1%	<0.1%
Special Education	10.1%	11.6%	11.6%
<b>FY 2009/10</b>			
Female	48.7%	49.0%	49.2%
Male	51.3%	51.0%	50.8%
Economically Disadvantaged	35.3%	31.0%	23.3%
Gifted	7.3%	17.0%	15.7%
Limited English Proficiency	2.3%	2.3%	1.0%
Migrant	0.0%	<0.1%	<0.1%
Special Education	10.8%	12.0%	11.6%
<b>FY 2008/09</b>			
Female	48.7%	49.3%	49.3%
Male	51.3%	50.7%	50.7%
Economically Disadvantaged	34.5%	28.8%	21.6%
Gifted	7.9%	16.7%	15.2%
Limited English Proficiency	2.2%	2.3%	1.1%
Migrant	<0.1%	<0.1%	<0.1%
Special Education	11.0%	12.6%	11.5%

Source: Department of Educational Leadership and Assessment

# American College Test (ACT)

ACT Composite Scores										
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Division	20.4	20.5	20.5	21.1	20.8	21.0	21.6	21.3	21.8	22.1
State	20.6	20.6	20.9	20.8	21.1	21.4	21.8	21.9	22.3	22.3
National	20.8	20.8	20.9	20.9	21.1	21.2	21.1	21.1	21.0	21.1

Note: The ACT is an optional test taken by high school students and used by many colleges and universities as part of their admissions process. It includes multiple-choice tests that cover English, mathematics, reading, and science. Scores on each section range from 1-36. The composite score is the average of the four test scores.

# Scholastic Assessment Test (SAT)

SAT Reasoning Test - Critical Reading Scores										
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of students tested in Virginia Beach	2,732	2,875	2,804	3,012	3,160	3,294	3,011	2,685	2,967	3,232
Virginia Beach Mean Score	506	509	508	506	497	496	500	503	503	501
State of Virginia Mean Score	510	514	515	516	512	511	511	511	512	512
National Mean Score	504	507	508	508	503	502	502	501	501	497

SAT Reasoning Test - Mathematics Scores										
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of Students tested in Virginia Beach	2,732	2,875	2,804	3,012	3,160	3,294	3,011	2,685	2,967	3,232
Virginia Beach Mean Score	503	505	502	504	505	504	510	511	516	504
State of Virginia Mean Score	506	510	509	514	513	511	512	512	512	509
National Mean Score	516	519	518	520	518	515	515	515	516	514

SAT Reasoning Test - Writing Scores*										
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of Students tested in Virginia Beach					2,932	3,290	3,011	2,685	2,967	3,232
Virginia Beach Mean Score					485	482	484	486	488	482
State of Virginia Mean Score					500	498	499	498	497	495
National Mean Score					497	494	494	493	492	489

\*The Writing Scores section was added during the 2005-06 academic year.

Source: Department of Educational Leadership and Assessment

# Scholastic Assessment Test Series, 10<sup>th</sup> 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 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	59	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 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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# Division Statistics

		2007/08	2008/09	2009/10	2010/11
Grade Level		Promotions and Retentions Based on End-of-Year Membership			
K	Total Students	4,628	4,610	4,827	4,826
	Promoted	97.7%	97.7%	97.9%	98.1%
	Retained	2.3%	2.3%	2.1%	1.9%
1 <sup>st</sup>	Total Students	5,362	5,232	5,277	5,406
	Promoted	96.7%	96.5%	97.8%	96.4%
	Retained	3.3%	3.5%	2.2%	3.6%
2 <sup>nd</sup>	Total Students	5,346	5,313	5,184	5,289
	Promoted	98.7%	98.4%	98.7%	98.5%
	Retained	1.3%	1.6%	1.3%	1.5%
3 <sup>rd</sup>	Total Students	5,161	5,373	5,301	5,193
	Promoted	99.4%	99.6%	99.6%	99.7%
	Retained	0.6%	0.4%	0.4%	0.3%
4 <sup>th</sup>	Total Students	5,256	5,141	5,435	5,331
	Promoted	99.7%	99.8%	99.8%	99.7%
	Retained	0.3%	0.2%	0.2%	0.3%
5 <sup>th</sup>	Total Students	5,393	5,287	5,160	5,434
	Promoted	99.8%	99.8%	99.9%	99.8%
	Retained	0.2%	0.2%	0.1%	0.2%
6 <sup>th</sup>	Total Students	5,385	5,359	5,303	5,258
	Promoted	96.2%	97.0%	97.5%	97.2%
	Retained	3.8%	3.0%	2.5%	2.8%
7 <sup>th</sup>	Total Students	5,477	5,360	5,362	5,276
	Promoted	95.1%	96.3%	97.9%	97.4%
	Retained	4.9%	3.7%	2.1%	2.6%
8 <sup>th</sup>	Total Students	5,751	5,373	5,405	5,361
	Promoted	93.5%	95.4%	96.5%	96.8%
	Retained	6.5%	4.6%	3.5%	3.2%
9 <sup>th</sup>	Total Students	6,275	6,194	5,909	5,870
	Promoted	88.4%	89.5%	89.6%	89.8%
	Retained	11.6%	10.5%	10.4%	10.2%
10 <sup>th</sup>	Total Students	5,692	5,560	5,621	5,400
	Promoted	95.0%	94.5%	94.6%	94.2%
	Retained	5.0%	5.5%	5.4%	5.8%
11 <sup>th</sup>	Total Students	5,176	5,288	5,253	5,270
	Promoted	93.0%	93.0%	93.1%	94.3%
	Retained	7.0%	7.0%	6.9%	5.7%
12 <sup>th</sup>	Total Students	4,950	4,915	4,951	5,022
	Promoted	93.7%	95.3%	95.3%	95.5%
	Retained	6.3%	4.7%	4.7%	4.5%
Annual Dropout Rate (Grades 7-12)					
Number of Virginia Beach Dropouts		397	446	447	451
Virginia Beach Dropout Rate		1.15%	1.32%	1.34%	1.37%
State of Virginia Dropout Rate		1.89%	1.76%	1.49%	1.63%
All Students		On-Time Graduation Rate			
Virginia Beach		84.2%	85.3%	85.4%	86.7%
State of Virginia		82.1%	83.2%	85.5%	86.6%

The Virginia On-Time Graduation rate expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

The Graduation Rate as defined by the Board of Education:

On-Time Graduates in Year X

$$\frac{\text{On-Time Graduates in Year X}}{[\# \text{ of 1st time entering 9th graders in year X} - 4] + (\text{Transfers in}) - (\text{Transfers out \& deceased})}$$

		2007/08	2008/09	2009/10	2010/11
All Students		Student's Plans to Continue Education			
		Number /Percent of Diploma Graduates and Completers			
Two-Year Colleges	Virginia Beach	27.8%	31.6%	28.1%	26.8%
	State of Virginia	1,487	1,656	1,493	1,410
Four-Year Colleges	Virginia Beach	28.7%	30.3%	31.2%	*
	State of Virginia	24,722	26,590	27,787	*
Other (Business, Trade, Technical Schools)	Virginia Beach	47.6%	46.0%	48.7%	53.8%
	State of Virginia	2,540	2,406	2,588	2,831
Total Continuing Education	Virginia Beach	46.9%	45.7%	46.3%	*
	State of Virginia	40,410	40,072	41,265	*
Employment	Virginia Beach	8.3%	8.5%	7.6%	4.3%
	State of Virginia	441	447	403	228
Military	Virginia Beach	4.6%	4.5%	4.8%	*
	State of Virginia	3,949	3,913	4,241	*
No Plans	Virginia Beach	83.7%	86.1%	84.4%	84.9%
	State of Virginia	4,468	4,509	4,484	4,469
Total	Virginia Beach	80.1%	80.5%	82.2%	*
	State of Virginia	69,081	70,575	73,293	*
	Virginia Beach	6.0%	5.1%	4.0%	3.9%
	State of Virginia	323	269	210	204
	Virginia Beach	11.6%	10.8%	10.2%	*
	State of Virginia	10,043	9,511	9,074	*
	Virginia Beach	3.3%	3.7%	4.3%	3.7%
	State of Virginia	174	195	226	193
	Virginia Beach	2.9%	3.5%	3.7%	*
	State of Virginia	2,510	3,037	3,260	*
	Virginia Beach	7.0%	5.0%	7.4%	7.5%
	State of Virginia	376	263	394	397
	Virginia Beach	5.3%	5.2%	4.0%	*
	State of Virginia	4,603	4,587	3,522	*
	Virginia Beach	5.341	5,236	5,314	5,263
	State of Virginia	86,237	87,710	89,149	*

\* Not Available

#### Scholarships Accepted by Graduates

\$24,401,979      \$25,652,083      \$26,552,755      \$25,753,658

#### NOTE:

- Includes the dollar value of accepted scholarships, ROTC, and military academy appointments.
- Excludes Pell grants, work study, Virginia Guaranteed Assistance Program (VGAP), and student loans, but the Virginia Tuition Assistance (VTAG) is acceptable.
- Amount of renewable scholarships is multiplied by four.

Sources: Virginia Department of Education  
VBCPS Guidance Department and Student Records

# Mobility Indices

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<sup>th</sup> membership count. First time entries within the school are not included in the calculations. For example, a school with a September 30<sup>th</sup> 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 0.10. For calculation purposes, the school year begins with the first official day for students and ends with their last official day.

School Name	Number of Entries and Withdraws	Mobility Index 2010/2011	Rank Among all Schools (Low to High)
Alanton Elementary	148	0.2353	58
Arrowhead Elementary	75	0.1652	28
Bayside Elementary	146	0.3223	73
Bayside High	620	0.3360	75
Bayside Middle	294	0.3006	68
Bettie F. Williams Elementary	118	0.2700	64
Birdneck Elementary	263	0.3633	78
Brandon Middle	168	0.1357	18
Brookwood Elementary	179	0.2525	62
Centerville Elementary	125	0.1868	42
Christopher Farms Elementary	100	0.1401	19
College Park Elementary	116	0.2886	66
Corporate Landing Elementary	103	0.1890	43
Corporate Landing Middle	247	0.1860	41
Creeds Elementary	38	0.1279	15
Diamond Springs Elementary	167	0.3501	77
Fairfield Elementary	95	0.1904	45
First Colonial High	442	0.2199	54
Frank W. Cox High	342	0.1771	36
Glenwood Elementary	152	0.1681	30
Great Neck Middle	184	0.1664	29
Green Run Elementary	155	0.3138	72
Green Run High	462	0.2758	65
Hermitage Elementary	211	0.3392	76
Holland Elementary	119	0.2302	56
Independence Middle	287	0.2322	57
Indian Lakes Elementary	109	0.2057	50
John B. Dey Elementary	155	0.1895	44
Kellam High	193	0.1047	7
Kemps Landing Magnet	9	0.0151	1
Kempsville Elementary	54	0.1184	12
Kempsville High	286	0.1649	27
Kempsville Meadows Elementary	91	0.1813	40
Kempsville Middle	89	0.1035	6
King's Grant Elementary	123	0.2023	47
Kingston Elementary	42	0.0798	3
Landstown Elementary	93	0.1283	16
Landstown High	402	0.1716	32
Landstown Middle	256	0.1732	33
Larkspur Middle	273	0.1784	37
Linkhorn Park Elementary	166	0.2083	51

School Name	Number of Entries and Withdraws	Mobility Index 2010/2011	Rank Among all Schools (Low to High)
Luxford Elementary	192	0.3685	79
Lynnhaven Elementary	112	0.2540	63
Lynnhaven Middle	214	0.1764	35
Malibu Elementary	52	0.1630	26
New Castle Elementary	94	0.1185	13
Newtown Elementary	145	0.3085	71
North Landing Elementary	50	0.0949	5
Ocean Lakes Elementary	107	0.2034	48
Ocean Lakes High	309	0.1305	17
Old Donation Center	14	0.0279	2
Parkway Elementary	75	0.1459	22
Pembroke Elementary	126	0.2405	61
Pembroke Meadows Elementary	142	0.3302	74
Plaza Middle	153	0.1426	20
Point O'View Elementary	125	0.2367	59
Princess Anne Elementary	60	0.1132	10
Princess Anne High	307	0.1587	25
Princess Anne Middle	115	0.0843	4
Providence Elementary	83	0.1554	23
Red Mill Elementary	73	0.1070	8
Renaissance Academy (6-8)	273	3.2500	83
Renaissance Academy (9-12)	1142	2.4093	82
Rosemont Elementary	73	0.2232	55
Rosemont Forest Elementary	74	0.1445	21
Salem Elementary	80	0.1806	39
Salem High	290	0.1562	24
Salem Middle	186	0.1785	38
Seatack Elementary	174	0.4339	81
Shelton Park Elementary	118	0.3081	70
Strawbridge Elementary	87	0.1151	11
Tallwood Elementary	126	0.2107	52
Tallwood High	365	0.1742	34
Thalia Elementary	205	0.3069	69
Thoroughgood Elementary	106	0.1683	31
Three Oaks Elementary	86	0.1121	9
Trantwood Elementary	63	0.1243	14
Virginia Beach Middle	217	0.2932	67
W.T. Cooke Elementary	254	0.3837	80
White Oaks Elementary	177	0.2395	60
Windsor Oaks Elementary	126	0.1991	46
Windsor Woods Elementary	83	0.2054	49
Woodstock Elementary	145	0.2139	53



# VBCPS Compensation Philosophy

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

**INSTRUCTIONAL PAY SCALE**
**SY 2012-2013**
**Effective: July 1, 2012**

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	39,369	41,544	43,305	47,242	27,580
1	39,755	41,952	43,729	47,705	27,850
2	39,854	42,056	43,838	47,824	27,919
3	39,894	42,098	43,882	47,871	27,947
4	39,954	42,161	43,948	47,943	27,989
5	40,741	42,992	44,814	48,888	28,540
6	41,678	43,981	45,844	50,011	29,197
7	42,613	44,968	46,873	51,134	29,852
8	43,549	45,956	47,903	52,258	30,508
9	44,486	46,944	48,933	53,381	31,164
10	45,423	47,933	49,963	54,505	31,821
11	46,358	48,920	50,992	55,628	32,476
12	47,294	49,908	52,023	56,752	33,132
13	48,231	50,896	53,053	57,875	33,788
14	49,167	51,884	54,083	58,999	34,444
15	50,103	52,872	55,112	60,122	35,100
16	51,040	53,860	56,142	61,246	35,755
17	51,976	54,848	57,172	62,369	36,411
18	52,912	55,836	58,203	63,494	37,067
19	53,848	56,824	59,232	64,616	37,723
20	54,785	57,812	60,262	65,739	38,379
21	55,721	58,800	61,292	66,864	39,035
22	56,656	59,787	62,321	67,986	39,690
23	57,593	60,776	63,351	69,111	40,347
24	58,530	61,764	64,381	70,234	41,003
25	59,466	62,752	65,411	71,358	41,659
26	60,401	63,739	66,440	72,481	42,314
27	61,339	64,728	67,471	73,605	42,970
28	62,275	65,716	68,501	74,728	43,626
29	63,211	66,704	69,531	75,852	44,282
30	64,146	67,691	70,560	76,975	44,937
31	65,084	68,680	71,590	78,098	45,594
32	66,020	69,668	72,620	79,222	46,250
Top of Scale	66,904	70,601	73,594	80,284	46,869

**SY 2012-2013**-The scale was adjusted to reflect one year of experience credit for eligible employees. The entry level was increased by 2% and the top of scale received 1.5%. The top of scale was maintained at 33 years of experience.

**Unified Pay Scale**  
**SY 2012-2013**  
**Effective: July 1, 2012**

*(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	94,468	128,278	162,088	45.4175	61.6724	77.9274
27	88,165	119,720	151,274	42.3874	57.5577	72.7280
26	82,283	111,732	141,181	39.5594	53.7176	67.8758
25	76,789	104,272	131,755	36.9182	50.1311	63.3440
24	71,670	97,321	122,971	34.4569	46.7890	59.1211
23	66,880	90,817	114,753	32.1541	43.6619	55.1697
22	62,420	84,759	107,098	30.0096	40.7497	51.4899
21	58,258	79,109	99,959	28.0089	38.0332	48.0575
20	54,366	73,824	93,281	26.1375	35.4922	44.8470
19	50,744	68,906	87,067	24.3962	33.1277	41.8592
18	47,346	64,291	81,236	22.7627	30.9093	39.0559
17	44,188	60,003	75,817	21.2445	28.8476	36.4507
16	41,239	55,999	70,758	19.8268	26.9225	34.0183
15	38,484	52,258	66,031	18.5023	25.1242	31.7461
14	35,924	48,781	61,638	17.2714	23.4527	29.6341
13	33,530	45,531	57,531	16.1205	21.8899	27.6593
12	31,284	42,481	53,677	15.0406	20.4236	25.8067
11	29,203	39,656	50,108	14.0403	19.0655	24.0907
10	27,257	37,013	46,768	13.1046	17.7948	22.4851
9	25,431	34,534	43,636	12.2268	16.6030	20.9792
8	23,740	32,237	40,733	11.4138	15.4987	19.5836
7	22,154	30,083	38,011	10.6512	14.4630	18.2748
6	20,672	28,071	35,470	9.9387	13.4959	17.0531
5	19,295	26,201	33,106	9.2767	12.5965	15.9164
4	18,008	24,453	30,898	8.6578	11.7563	14.8549
3	16,810	22,827	28,843	8.0821	10.9745	13.8669
2	15,687	21,302	26,916	7.5422	10.2413	12.9404
1	14,639	19,880	25,120	7.0380	9.5575	12.0769

**2012-2013 -The scale was adjusted by 2% at the entry level and 1.5% at the top of the scale.**

**Unified Pay Scale - Grade Assignments**  
**SY 2012-2013**

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

**Unified Pay Scale - Grade Assignments**  
**SY 2012-2013**

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



**Unified Pay Scale - Grade Assignments**  
**SY 2012-2013**

Grade	Job Titles	Grade	Job Titles
12	Building Operations Supervisor	08	ALC General Assistant - AD
12	Carpentry Craftsman II	08	Assistant Cafeteria Manager
12	General Maintenance Craftsman II	08	Bus Driver
12	Interpreter	08	Circulation Clerk
12	Inventory Technician	08	Clinic Assistant - CNA
12	License Renewal Analyst	08	Distance Learning Assistant - AD
12	Licensure Analyst	08	Drivers Education Instructor
12	Painter Craftsman II	08	Fiscal Technician
12	Payroll Assistant	08	General Assistant - AD
12	Research, Evaluation & Assessment (REA) Assistant	08	Kindergarten Assistant - AD
12	Loss Control Associate	08	Library / Media Assistant - AD
12	School Administrative Associate II (HS)	08	Office Associate II
12	Substitute Associate	08	PE Assistant - AD
		08	Ropes & Initiative Assistant - AD
11	Administrative Office Associate I	08	School Office Associate II
11	Assistant Warehouse Manager	08	School Office Associated II - Data Technicians
11	Automotive Technician	08	Security Assistant - AD
11	Bookkeeper - MS	08	Special Education Assistant - HQ
11	Cafeteria Manager II	08	Title I Assistant - AD
11	Customer Support Technician I		
11	Data Processing Specialist	07	ALC General Assistant - HQ
11	Electrical Craftsman I	07	Automotive Serviceman
11	Electronics Craftsman I	07	Custodian III
11	Employee Relations Associate	07	Distance Learning Assistant - HQ
11	Financial Assistant	07	Distribution Driver
11	Food Services Craftsman I	07	General Assistant - HQ
11	Human Resources Associate	07	Kindergarten Assistant - HQ
11	HVAC Craftsman I	07	Library / Media Assistant - HD/HQ
11	Library Cataloger	07	Library Technician
11	Machinist Craftsman I	07	PE Assistant - HQ
11	Pest Control Technician	07	Ropes & Initiative Assistant - HQ
11	Plumbing Craftsman I	07	Security Assistant - HQ
11	Procurement Assistant II	07	Special Education Assistant - HD
11	School Administrative Associate I	07	Title I Assistant - HQ
11	Teacher Production Center Technician	07	Warehouse Technician
11	Web Page Design Technician		
		06	ALC General Assistant - HD
10	Cafeteria Manager I	06	Distance Learning Assistant - HD
10	Carpentry Craftsman I	06	General Assistant - HD
10	Clinic Assistant - LPN	06	Kindergarten Assistant - HD
10	Data Support Specialist	06	PE Assistant - HD
10	General Maintenance Craftsman I	06	Ropes & Initiative Assistant - HD
10	Painter Craftsman I	06	Security Assistant - HD
10	School Rental Assistant		
10	Special Education Assistant - BD	05	Bus Assistant
		05	Custodian II
09	ALC General Asst - BD	05	Office Associate I (Title Only)
09	Clinic Assistant - EMT		
09	Custodian IV	04	Automotive Shop Helper I
09	Distance Learning Assistant - BD	04	Cafeteria Assistant
09	Duplication Technician	04	Custodian I
09	General Assistant - BD		
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 2012-2013  
 Effective July 1, 2012**

Position	Rates	Comments
<b>SUBSTITUTES</b>		
Bus Assistants	\$ 9.28	<a href="#">Entry rate for Bus Driver Asst.</a>
Bus Assistants (summer only)	\$ 9.28	<a href="#">Entry rate for Bus Driver Asst.</a>
Bus Assistants subbing for bus driver (employee must substitute a minimum of one-hour)	\$ 4.49	<a href="#">Additional per Hour</a>
Bus Drivers	\$ 11.41	<a href="#">Entry Rate for Bus Driver</a>
Bus Drivers (summer only)	\$ 11.41	<a href="#">Entry rate for Bus Driver</a>
Cafeteria Manager	\$ 13.10	<a href="#">Entry Rate for Cafeteria Mgr. I</a>
Cafeteria Assistant	\$ 8.66	<a href="#">Entry Rate for Cafeteria Asst.</a>
Cafeteria Assistant subbing for Cafeteria Manager (employee must substitute a minimum of one-hour)	\$ 4.49	<a href="#">Additional per Hour</a>
Clerical	\$ 9.28	<a href="#">Entry Rate for Office Assoc. I</a>
Long Term	\$ 9.94	
Custodian	\$ 8.66	<a href="#">Entry Rate for Custodian I</a>
Driver Ed Instructor	\$ 11.41	<a href="#">Entry Rate for Drivers Ed. Inst.</a>
Interpreter	\$ 16.12	<a href="#">Entry Rate for Interpreter I</a>
ISS Coordinator	\$ 12.23	<a href="#">Entry Rate for ISS Coordinator</a>
Library/Media Assistant	\$ 10.65	<a href="#">Entry Rate for Library Media Asst.</a>
Library/Media Assistant subbing for Library/Media Specialist (employee must substitute a minimum of one-hour)	\$ 4.49	<a href="#">Additional per Hour</a>
Nurse (RN)	\$ 22.76	<a href="#">Entry Rate for School Nurse</a>
Nurse Assistant	\$ 11.41	<a href="#">Entry Rate for Clinic Asst.</a>
Nurse Assistant subbing for the Nurse (employee must substitute a minimum of one-hour)	\$ 4.49	<a href="#">Additional per Hour</a>
OT/PT	\$ 24.40	<a href="#">Entry Rate for OT/PT</a>
OT/PT Assistant	\$ 18.50	<a href="#">Entry Rate for OT/PT Asst.</a>
Security Assistant	\$ 9.94	<a href="#">Entry Rate for Security Asst.</a>
Teacher Assistant	\$ 9.94	<a href="#">Entry Rate for Teacher Asst.</a>
Long Term	\$ 10.65	<a href="#">Entry Rate for Teacher Asst HQ</a>
Teacher Assistant subbing for Teacher (employee must substitute a minimum of one-hour)	\$ 4.49	<a href="#">Additional per Hour</a>
<b>SUBSTITUTE TEACHERS DAILY RATES</b>		
Teacher	\$ 91.41	
Site Assigned Designated Subs - (Formerly Permanent Subs)	\$ 91.41	<a href="#">Reduced per budgetary needs.</a>
Long Term	\$ 124.32	
<b>SUMMER SCHOOL EMPLOYEES</b>		
Building Supervisor	\$ 12.23	<a href="#">Entry Rate for Custodian IV</a>
Bus Assistants	\$ 9.28	<a href="#">Entry Rate for Bus Driver Asst.</a>
Bus Drivers	\$ 11.41	<a href="#">Entry Rate for Bus Driver</a>
Clerical	\$ 12.50	
Custodian	\$ 8.66	<a href="#">Entry Rate for Custodian I</a>
Driver Ed Teacher-Behind the Wheel (Licensed)	\$ 30.00	<a href="#">Summer School Teacher Rate</a>
Driver Ed Parapro -Behind the Wheel (Non - Licensed)	\$ 15.60	
Driver Ed Teacher-Classroom	\$ 30.00	<a href="#">Summer School Teacher Rate</a>
Interpreter	\$ 16.12	<a href="#">Entry Rate for Interpreter I</a>
Library/Media Assistant	\$ 12.50	
Nurse (RN)	\$ 22.76	<a href="#">Entry Rate for School Nurse</a>
Nurse Assistant	\$ 12.50	
OT/PT	\$ 25.00	
OT/PT Assistant	\$ 18.50	<a href="#">Entry Rate for OT/PT Asst.</a>
Security Assistant	\$ 12.50	
Summer Feeding Program (Manager)	\$ 12.30	<a href="#">Grant Funds</a>
Summer Feeding Program (Worker)	\$ 9.32	<a href="#">Grant Funds</a>

SUMMER SCHOOL EMPLOYEES (continue)		
Teacher Assistant subbing for Teacher ( <i>applies to non-VBCPS employees working summer school only</i> )	\$ 16.99	
Teacher	\$ 30.00	<a href="#">Summer School Teacher Rate</a>
Teacher - Fast Track Tutor	\$ 30.00	<a href="#">Summer School Teacher Rate</a>
Teacher - IEP/Summer Eligibility Assessment	\$ 15.00	
Teacher Assistant	\$ 12.50	
MISCELLANEOUS HOURLY AND/OR DAILY RATES		
Acting Administrator	\$ 12.50-60.00	<a href="#">Superintendent or designee approval required</a>
Alternate Chief Examiner - Adult Learning Center (ALC)	\$ 26.86	<a href="#">Entry Rate for a Teacher</a>
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	<a href="#">Pay employee's hourly rate</a>
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	\$ 8.66	<a href="#">Entry Rate for Cafeteria Asst.</a>
Clerical Support	\$ 9.28 -16.12	<a href="#">Clerical entry rates for grades 5-13</a>
Computer Lab Facilitator (ALC)	\$ 13.74	
Curriculum Development/Textbook Adoption	\$ 25.00	
Evening Administrator	\$ 30.00	<a href="#">Entry Rate for a HS AP</a>
Foreign Language Translator-Oral	\$ 14.00	
Foreign Language Translator-Written	\$ 16.00	
Guidance Representative - Hearings	\$ 35.00 per	
Hearing Officer - Student Discipline	\$ 45.00 per	
Hearing Officer - Case Cancelled	\$ 15.00 per	
Homebound Teacher - Certified	\$ 26.86	<a href="#">Entry Rate for a Teacher</a>
Homebound Teacher - Non-Certified Teacher	\$ 21.75	<a href="#">Adj. by same % and Entry Level-Teacher</a>
Homework Hotline - Non Certified Teacher	\$ 21.75	<a href="#">Adj. by same % and Entry Level-Teacher</a>
Homework Hotline - Certified Teacher	\$ 26.86	<a href="#">Entry Rate for a Teacher</a>
Interpreter - After School Activities - (EIPA 2.5-2.9)	\$ 16.20	
Interpreter - After School Activities - (EIPA 3.0-3.4)	\$ 18.00	
Interpreter - After School Activities - (EIPA 3.5-3.9)	\$ 20.52	
Jail Education Program - Social Worker	\$ 40.00	
Jail Education Program - Psychologist	\$ 60.00	
Jail Education Program - Teacher	\$ 26.86	<a href="#">Entry Rate for a Teacher</a>
Leadership Camp Counselor	\$ 7.69	
Music Clinicians/Judges	\$ 26.86	<a href="#">Entry Rate for a Teacher</a>
Occupation Therapy Assistant (Certified)	\$ 18.50	<a href="#">Entry Rate for OT/PT Asst.</a>
Occupation Therapist	\$ 34.25	
PALS Instructor (HD)	\$ 12.02	
PALS Instructor (BD)	\$ 14.42	
PALS Instructor (Certified)	\$ 16.28	
Physical Therapist	\$ 34.25	
Physical Therapy Assistant (Licensed)	\$ 18.50	<a href="#">Entry Rate for OT/PT Asst.</a>
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	\$ 26.86	<a href="#">Entry Rate for a Teacher</a>
Project Support Staff	\$ 9.28-60.00	<a href="#">Superintendent or designee approval required</a>

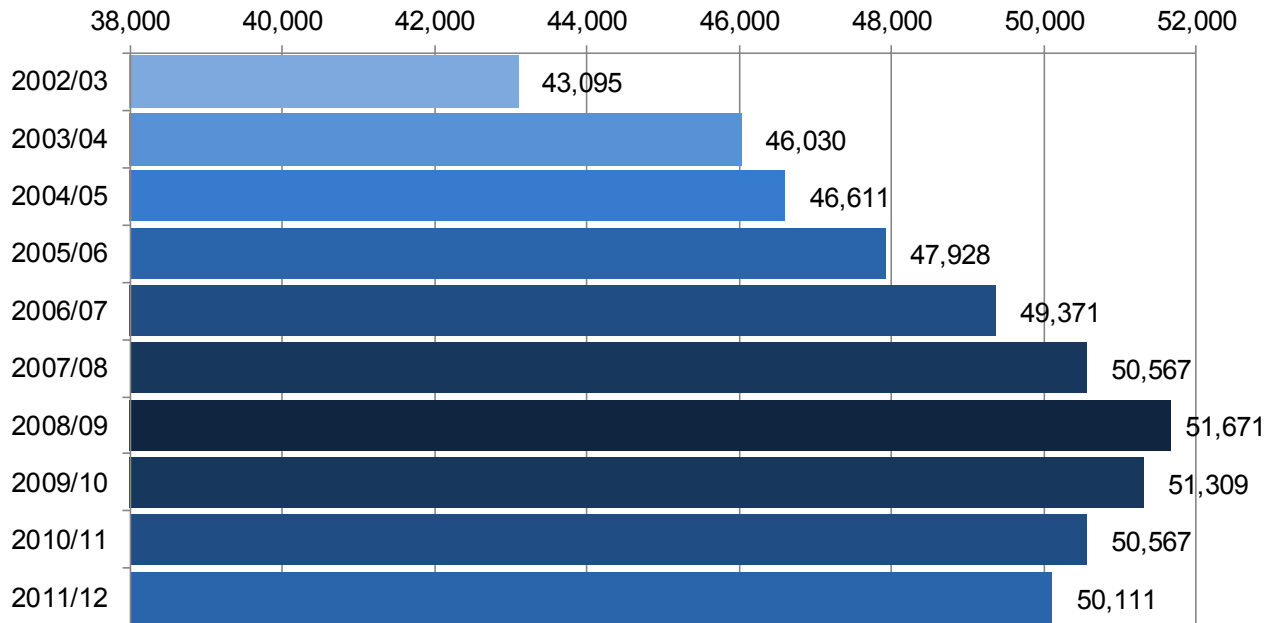
MISCELLANEOUS HOURLY AND/OR DAILY RATES (continue)		
Project Support Staff - LEA - Clerical	\$ 9.28	<i>Entry Rate for Office Assoc. I</i>
Project Support Staff - LEA - Materials Asst.	\$ 10.40	<i>Adj by 2%-same as LEA clerical rate above</i>
Retake Expedited Coordinator	\$ 20.00	
Saturday Detention	\$ 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	\$ 9.23	
Special Education Job Coach - HD	\$ 12.30	
Special Education Job Coach - BD	\$ 14.35	
Specialty Camp Coach	\$ 12.81	
Student Workers	\$ 7.40	
Teacher - Academic Programs	\$ 26.86	<i>Entry Rate for a Teacher</i>
Teacher - After Hours (approval required)	\$ 26.86	<i>Entry Rate for a Teacher</i>
Teacher - ALC	\$ 26.86	<i>Entry Rate for a Teacher</i>
Teacher - Community Service Programs - 6 Students (ALC)	\$ 13.37	
Teacher - Community Service Programs - 7 Students (ALC)	\$ 15.28	
Teacher - Community Service Programs - 8 Students (ALC)	\$ 17.20	
Teacher - Community Service Programs - 9+ Students (ALC)	\$ 19.10	
Teacher - Workforce Development Training - 6 Students (ALC)	\$ 14.86	
Teacher - Workforce Development Training - 7 Students (ALC)	\$ 16.98	
Teacher - Workforce Development Training - 8 Students (ALC)	\$ 19.10	
Teacher - Workforce Development Training - 9+ Students (ALC)	\$ 21.23	
Teacher - Transition Program (Grant)	\$ 26.86	<i>Entry Rate for a Teacher</i>
Test Examiner	\$ 17.63	
Test Proctor	\$ 9.28	<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	\$ 17.63	
Tutor - Certified	\$ 26.86	<i>Entry Rate for a Teacher</i>
Tutor - Non-certified	\$ 21.75	<i>Adj. by same % and Entry Level-Teacher</i>
Workshop Participants - Classified	\$ 7.75	<i>50% of Grade 8 midpoint (TA)</i>
Workshop Participants - Teacher	\$ 17.09	<i>50% of Teacher Scale for 15 years of Exp</i>

<b>TABLE OF ALLOWANCES</b> <b>SY 2012-2013</b> <b>Effective: July 1, 2012</b>		
<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	*Pre-Doctoral Resident 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

\* Denotes allowances that are not subject to VRS



# VBCPS Teachers' Average Salaries



Source: Department of Human Resources, VBCPS

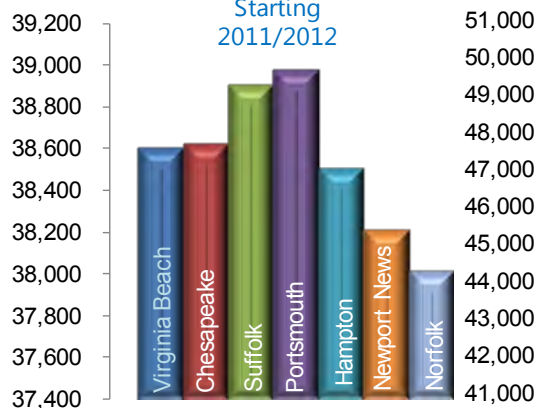
## Local School Systems' Salary Comparison

FY 2011/12

Experience		Starting		15 Years		30 Years
Local School Systems	Rank			Rank		Rank
Virginia Beach	4	38,596		2	49,553	1
Chesapeake	3	38,616		1	49,613	3
Suffolk	2	38,900		4	46,941	2
Portsmouth	1	38,970		3	48,180	5
Hampton	5	38,500		7	44,341	7
Newport News	6	38,205		5	44,729	4
Norfolk	7	38,012		6	44,537	6

Note: Norfolk - 10/11 info, no info 11/12

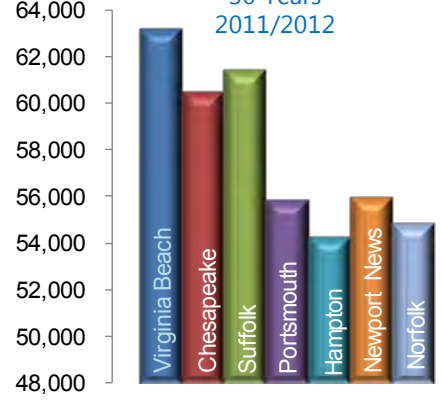
Comparison of Local Teacher Salaries  
Starting  
2011/2012



Comparison of Local Teacher Salaries  
15 Years  
2011/2012



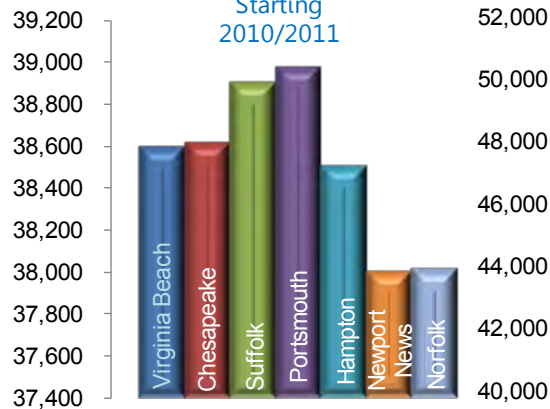
Comparison of Local Teacher Salaries  
30 Years  
2011/2012



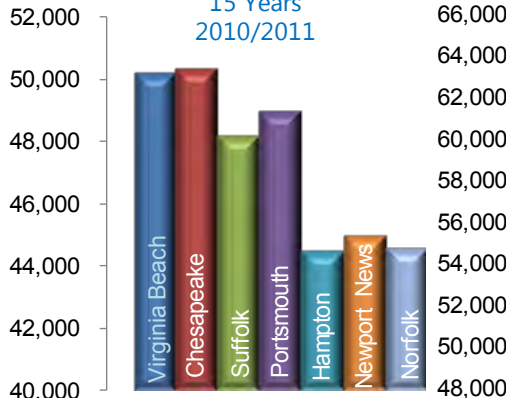
## FY 2010/11

Experience	Starting		15 Years		30 Years	
<u>Local School Systems</u>	Rank		Rank		Rank	
Virginia Beach	4	38,596	2	50,210	1	64,682
Chesapeake	3	38,616	1	50,343	3	60,177
Suffolk	2	38,900	4	48,162	2	61,394
Portsmouth	1	38,970	3	48,980	5	55,809
Hampton	5	38,500	7	44,447	7	54,059
Newport News	7	38,000	5	44,951	4	56,199
Norfolk	6	38,012	6	44,537	6	54,775

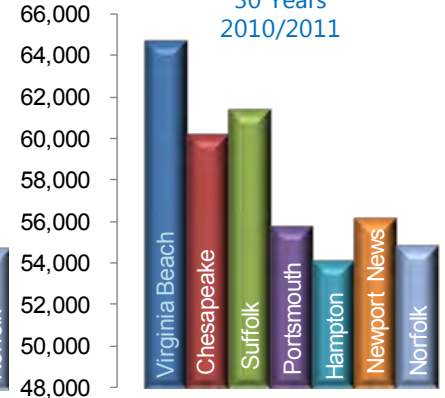
Comparison of Local Teacher Salaries  
Starting  
2010/2011



Comparison of Local Teacher Salaries  
15 Years  
2010/2011



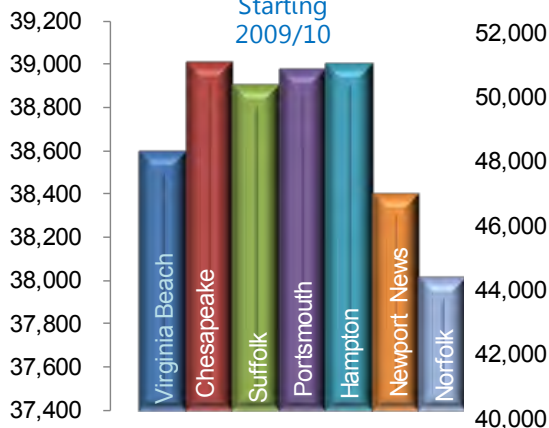
Comparison of Local Teacher Salaries  
30 Years  
2010/2011



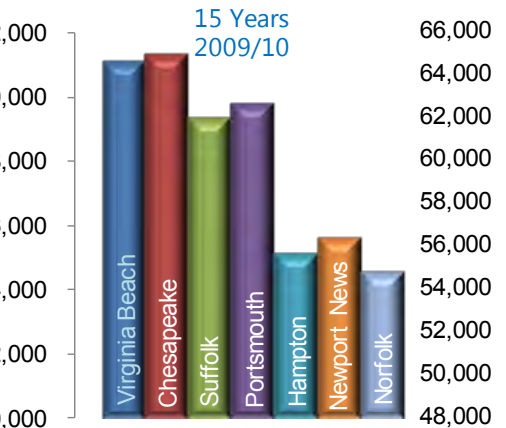
## FY 2009/10

Experience	Starting		15 Years		30 Years	
<u>Local School Systems</u>	Rank		Rank		Rank	
Virginia Beach	5	38,596	2	51,115	1	64,682
Chesapeake	1	39,006	1	51,361	3	60,790
Suffolk	4	38,900	4	49,376	2	61,394
Portsmouth	3	38,970	3	49,793	5	56,725
Hampton	2	39,000	6	45,141	6	54,903
Newport News	6	38,400	5	45,625	4	57,042
Norfolk	7	38,012	7	44,537	7	54,775

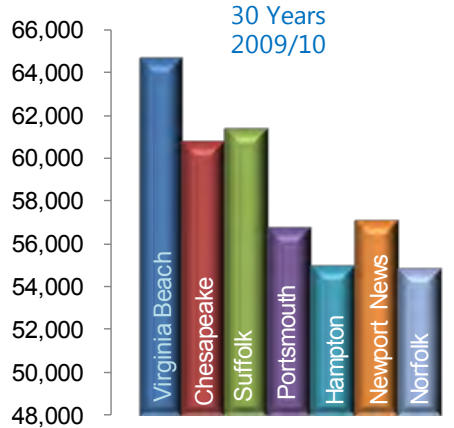
Comparison of Local Teacher Salaries  
Starting  
2009/10



Comparison of Local Teacher Salaries  
15 Years  
2009/10



Comparison of Local Teacher Salaries  
30 Years  
2009/10



Source: VEA Research Service

# Staffing Standards and Guidelines

FY 2012/13

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

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

## Elementary School

Grade Level	SOQ Accreditation Standard Based upon Division-wide Ratios	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	24.5:1	24.5:1	26.5
1	25:1 no class larger than 30	24.5:1	24.5:1	26.5
2	25:1 no class larger than 30	24.5:1	24.5:1	26.5
3	25:1 no class larger than 30	24.5:1	24.5:1	26.5
4	26:1 no class larger than 35	25.5:1	25.5:1	26.5
5	26:1 no class larger than 35	25.5:1	25.5:1	26.5

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 2012/13 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.

13 schools @ 19 to 1 with no class in K-3 larger than 24  
 5 schools @ 18 to 1 with no class in K-3 larger than 23  
 2 schools @ 17 to 1 with no class in K-3 larger than 22  
 1 school @ 16 to 1 with no class in K-3 larger than 21

Principals are asked to schedule planning periods for elementary grade levels at the same time each day, whenever possible, to provide opportunities for collaborative planning and staff development.

Resource Teachers, Library Media Specialists, and Guidance Counselor Allocations*	
Art/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for display and dissemination of materials per week**
Music/Kindergarten	30-minute instructional period on a regular basis per class

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

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#### Teacher Assistant Allocations

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Kindergarten	1 per kindergarten teacher
Physical Education	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
General Assistants	1      500 students 1.5    650 students 2      800 students 2.5    950 students Special needs basis
Primary Assistants	Allocated as needed to primary grades
Security Assistants	1 per school

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#### Non-Instructional – Secretarial/Clerical Allocations

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

School Health Allocations		
Nurse	1 per school	
Clinic Assistant	1 per school exceeding 1,200 students or special needs basis	
Administrative Allocations		
Principal	1 per school	
Assistant Principal	1	300-899 students
	2	900-1,499 students
	3	1,500 students
Other School Administrator Allocations		
Coordinators	Assigned to special programs	
Administrative Assistant	Special needs basis	
Custodial Allocations***		
Custodian	1 per 17,000 square feet	

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.

## Middle School

Grade Level	SOQ Accreditation Standard Based upon Division-wide Ratios	VBCPS Classroom Teacher Allocation	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) (c)
Grades 6-8	25:1(a)	19.75:1(b)	
English	24:1		
Target Class Size Ratio [see Note (1)]			
Core Courses-Math, Science, and Social Studies	25:1 [SOQ]		Class size minimum: 20:1 Class size maximum: 30:1
Core Course-English	25:1 [SOQ]		Class size minimum: 20:1 Class size maximum: 30:1
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 (4) teaching periods. One period will be designated as remediation/team planning and another period will be designated as individual planning. Elective teachers will be assigned to five teaching periods a day with one period designated for individual planning.
- (4) Each day core teachers will have one individual planning period scheduled during the students' instructional day. Core teachers 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.

Resource Teachers, Library Media Specialists, Special Education, and Guidance Counselors Allocations*	
Computer Resource	1 per school; plus 1 additional for each school with membership exceeding 1,100 students
Distance Learning	.20 per school (for schools that send transmissions)
Gifted Education	1 per school
Student Activities	.50 per school
Library Media Specialist	.50 for < 300 students; 1 for 300 students; 2 for 1,000 [State]
Guidance	Guidance Department Chair, 1 per school (300 students); Counselors, 1 per 350 students (after first 300)
Reading Specialist	1 per school (.50 to Kemps Landing Magnet School)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal Standard]
Paraprofessional Allocation	
In-School Suspension	1 per school (excluding Kemps Landing Magnet School)
Non-Instructional – Secretarial/Clerical Allocations	
School Admin Associate I/Office Manager /12 mo.	1 per school
Bookkeeper/12 mo.	1 per school
School Office Assoc. II/Attendance Secretary 10 mo.	1 per school
School Office Assoc. II/Discipline Secretary/10 mo.	1 for 1,000 students
School Office Associate II/10 mo.	2 for 1,600 students
School Office Associate II/10 mo.	3 for 2,200 students
School Office Associate II/12 mo./Data Tech	1 per school

Library Media Assistant	1 per school (750 enrollment) [State]
School Office Assoc. II/Guidance Secretary/12 mo.	1 per school
Additional Secretarial Days	21 per school (7 for Kemps Landing Magnet School)
<b>Teacher Assistant Allocations</b>	
General/Security	3 per school; additional staff is based on special needs
<b>School Health Allocations</b>	
Nurse	1 per school
Clinic Assistant	1 per school exceeding 1,200 students
<b>Administrative Allocations</b>	
Principal	1 per school [State]
Assistant Principal	1 per school; 2 for 900 students; 3 for 1,200 students; 4 for 1,800 students; 5 for 2,400 students
<b>Other School Administrator Allocations</b>	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis
<b>Custodial Allocations**</b>	
Custodians	1 per 17,000 square feet
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

Grade Level	SOQ Accreditation Standard Based upon Division- wide Ratios	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(a)	
High School English	24:1 [SOQ]		
Target Class Size Ratio [see Note (1)]			
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	24:1 [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: 28 with no class higher than 30 Band and chorus: 38:1 average for all sections Other electives: 28:1 for all sections
Advanced Placement/ Academy Courses	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 average: 28 with no class larger than 30

Career and Technical Education Courses	20:1 or number of Workstations (c)	Class size minimum: 17 Class size maximum: determined by number of workstations (see VDOE listing)
Physical Education	35:1	Class size minimum: 25:1 [Division] Class size maximum: 38:1 average for all sections with no class higher than 40

- (a) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, Education for Employment, NJROTC, special education, guidance counselors, library media specialists, testing specialists, computer resource specialists, and student activity coordinators.
- (b) Courses not meeting minimums may be dropped. Waivers may be granted by the assistant superintendent, depending on the course and the extenuating circumstances.
- (c) Career and Technical Education laboratory classes that use equipment 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) High school teachers will have 250 minutes of planning time per week.
- (5) Throughout September, the principal will monitor the number of students in classes to ensure the most effective use of division resources in staffing.

Resource Teachers, Library Media Specialists, Special Education, and Guidance Counselors Allocations	
Distance Learning	.20 per school (for schools that send transmissions)
Gifted Education	1 per school
Student Activities	1 per school (with interscholastic program)
Library Media Specialist and Computer Resource	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.)
Guidance	1 Guidance Department Chair per school (300 students) 1 Counselor per 350 students (after first 300)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal]
Reading Specialist	1 per school

Paraprofessional Allocations		
In-School Suspension	1 per school	
Non-Instructional – Secretarial/Clerical Allocations		
School Admin Office Assoc II/12 mo. (Office Manager)	1 per school	
Bookkeeper/12 mo.	1 per school	
School Office Assoc II/10 mo. (Attendance Secretary)	1 per school	
School Office Assoc II/10 mo. (Discipline Secretary)	1	1,000 students
School Office Assoc II/12 mo.	2	1,600 students [State]
School Office Assoc II/10 mo.	3	2,200 students [State]
School Office Assoc II/12 mo. (Data Tech)	1 per school	
Library Media Assistant	1 per school (750 students) [State]	
School Office Assoc II/12 mo. (Guidance)	1 per school	
Extra Secretarial Days	21 per comprehensive high school 20 for Renaissance Academy 7 for Adult Learning Center 7 for Advanced Technology Center 7 for Technical and Career Education Center	
Teacher Assistant Allocations		
Security Assistants - Day	3 per school; additional staff is based on special needs	
Security Assistants - Night	1 per school; additional staff is based on special needs	
School Health Allocations		
Nurse	1 per school	
Clinic Assistant	1 per school exceeding 1,200 students	
Administrative Allocations		
Principal	1 per school [State]	
Assistant Principal	2	below 1,200 students
	3	1,200 students
	4	1,800 students
Other School Administrator Allocations		
Coordinators	Assigned to special programs	
Administrative Assistant	Special needs basis	
Custodial Allocations*		
Custodian	1 per 17,000 square feet	

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

# 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<sup>st</sup> 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
Administrative	Funds are allocated for non-capitalized administrative needs such as office supplies, paper, postage, professional subscriptions, printing, and student activities.	<ul style="list-style-type: none"> <li>\$16.16 per student; schools with fewer than 500 students and all special centers receive adjusted allocations based on size and need</li> <li>\$380.00 per senior high school for graduation</li> <li>Schools with less than 500 students receive \$8,080</li> </ul>
Equipment	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: \$4,753 per school</li> <li>Middle: \$4.75 per student; minimum \$4,753 per school</li> <li>High: \$4.75 per student; minimum \$4,753 per school</li> <li>Special Centers: Allocations based on size and need</li> </ul>
Instructional (Restricted Account)	Funds are allocated for instructional materials and supplies including paper, science and math consumables, maps, art supplies, paperback books/novels, physical education materials, and program specific needs.	<ul style="list-style-type: none"> <li>\$37.54 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 \$13,142</li> <li>Each Title I school receives an additional \$1,426</li> </ul>
Special Education (Restricted Account)	Funds are allocated for special education materials and supplies including paper, consumables, art supplies, supplementary learning materials, and program specific needs designated for special education students.	<ul style="list-style-type: none"> <li>\$66.54 per self-contained student</li> <li>\$14.26 per resource student</li> <li>\$66.54 per preschool student</li> </ul>
Computer Supplies (Restricted Account)	Funds are allocated for the purchase of non-capitalized administrative and instructional computer supplies.	<ul style="list-style-type: none"> <li>\$2.85 per student</li> </ul>
Library	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: \$2,852-\$4,753 per school based on size, plus \$4.27 per student</li> <li>Middle: \$5,228-\$7,130 per school based on size, plus \$5.70 per student</li> <li>Senior High: \$8,555 per school, plus \$5.70 per student</li> <li>Special Centers: \$2,377-\$7,130 per center based on size, plus \$5.70 per student</li> </ul>
Staff Development	Funds are allocated to provide site-specific staff development opportunities and training that support school and division strategic plans including workshops, training conferences, and contracted training personnel.	<ul style="list-style-type: none"> <li>Elementary: \$2,852-\$3,802 per school based on size, plus \$4.75 per teacher</li> <li>Middle: \$3,802-\$4,278 per school based on size, plus \$4.75 per teacher</li> <li>Senior High: \$4,753 per school, plus \$4.75 per teacher</li> <li>Special Centers: \$1,901-\$4,753 per center based on size, plus \$4.75 per teacher</li> </ul>
Field Trips	Funds are allocated for the bus driver costs for field trips. A debit accounting system is used in lieu of a draw account.	<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> </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

Source: Department of Technology  
Original Cabinet Approval: August 29, 2005  
Last Revised: May 2, 2012

**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. 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. Instructional computers (desktops and laptops) are distributed to schools using a student to computer ratio. This is intended to provide for equitable availability of computers across schools to support technology based and online testing activities in classrooms, libraries, labs, and teacher workrooms. The student-to-computer ratio is set at 1.6 to 1 and may be revised, if appropriate, based on availability of funds and division wide technology plans. The actual assignment of these computers within a building is determined by the building principal and will vary according to programmatic needs and building constraints.
- b. Schools with a student-to-computer ratio that is better than 1.6 to 1 are considered to have over allocation computers. Schools will be permitted to keep their over allocation 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 over-allocation computers will be used as replacements for computers that may become unserviceable until the 1.6 to 1 ratio is met.
- c. Over-allocation 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 Curriculum and Instruction (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 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 standard 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 are, therefore, 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. Computers that become unserviceable during the year will not be replaced. Annually, DOT shall review and adjust, as necessary, computer allocations for schools based on the number of students per site, using the September 30<sup>th</sup> enrollment figures. Subject to availability of funding, DOT shall purchase additional computers as needed to meet the allocation standard.

# Copier/Multi-Function Device (MFD) Replacement Funding Guidelines

Source: Department of Technology

Last Revised: May 25, 2012

**Goal:** Provide base line copier/MFD infrastructure that supports instructional and administrative needs

**Guiding Principles:**

1. Consistency and equity of copiers/MFDs across sites
2. Copier/MFD capabilities that meet instructional and administrative needs
3. Managed growth of copier/MFD assets
4. Copy and print cost reductions realized through education, training, and optimization

These guidelines apply only to copiers/MFDs. Initial and ongoing implementation of these guidelines is contingent upon availability of funds. (Note: Purchase of consumables and supplies etc. shall be the responsibility of the site.) For the purposes of these guidelines, “allocation” is defined as the number of copiers that would be eligible for replacement through central funds, if and when such funds are available.

**Guiding Principle 1: Consistency and Equity of Copiers/MFDs Across Sites**

- a. DOT shall plan for replacement of a limited number of copiers/MFDs at school sites providing for a copier/MFD for every 200 students, subject to a minimum of 3.
- b. All copiers/MFDs that are within a school site’s target allocation as defined in Guiding Principle 1.a., regardless of funding source for original purchase, will be eligible for replacement from central funds, when such funds are available. Replacing over allocation copiers/MFDs is the school’s responsibility.
- c. Acquisition and replacement of copiers/MFDs at non-school sites is the responsibility of the functional offices at those sites.
- d. DOT shall provide maintenance support for all copiers through one or more maintenance service providers. However, maintenance support for copiers above the allocation shall be available only for network capable copiers/MFDs that the DOT contracted maintenance providers are able to support.
- e. In order to reduce the maintenance costs associated with copiers/MFDs, only black and white copiers/MFDs can be purchased. The existing fleet of color copiers/MFDs will be phased out through attrition. Sites with color copiers are expected to minimize the use of color capabilities of the existing color copier/MFDs and instead use color printers for color printing needs. This is the recommended approach given that the printers do not accrue per print color maintenance charges unlike the color copiers/MFDs.

**Guiding Principle 2: Copier/MFD Capabilities that meet Instructional and Administrative Needs**

- a. All copiers/MFDs must be networked and compatible with VBCPS document management software.
- b. To optimize the use of copiers/MFDs, administration at each site will work with DOT to maximize their efficient use within a building.
- c. Administration at each site shall optimize the use of the copiers/MFDs by matching device capabilities (speed, capacity, etc.) with the needs at each location where equipment is placed.

### **Guiding Principle 3: Managed Growth of Copier/MFD Assets**

- a. Only those copiers/MFDs that fall within the scope of the allocation standards as defined in Guiding Principle 1.a. will be included in the centrally funded replacement cycle when such funding is available. DOT will evaluate and identify the copiers/MFDs (newer units) that will form the initial base eligible for replacement through central funding when such funding is available.
- b. Schools may currently have copiers/MFDs in excess of this allocation as a result of several factors including acquisitions made possible through other funding sources (grant funds, PTA, etc.). These copiers/MFDs are not considered part of the allocation standard and therefore not eligible for replacement through central funding.
- c. Rezoning or adjustment to the allocation ratio may result in copiers/MFDs being moved in order to ensure that affected sites remain within the allocation standard.
- d. Annually, DOT shall review and evaluate copiers/MFDs within target allocation that might be candidates for replacement. Subject to availability of funding, DOT shall purchase replacement copiers/MFDs, as needed, to keep schools within the allocation standard.
- e. In an effort to ensure adherence to the guiding principles, the Department of Technology will review all site requests to purchase new or replacement copiers/MFDs. Sites may be asked to provide justification for the purchase in terms of need, volume on unit being replaced (if a replacement), available capacity on other site units, etc.

### **Guiding Principle 4: Copy and print cost reductions realized through education, training, and optimization**

- a. Communicate with staff the importance of printing only that which absolutely must be printed.
- b. Reduce or eliminate color printing.
- c. If a document must be printed in color, use a color printer rather than a copier/ MFD as doing so reduces maintenance costs.
- d. Right size (optimize) the mix of printers and copiers/MFDs based on functionality required, approximate volume, and total cost of ownership to reduce copier/MFD maintenance costs.
- e. Sites should keep zero inventories of printer and toner cartridges. Replacement printer/toner cartridges have a defined shelf life and can be ordered on the day the need is identified and received the following work day.
- f. Proactively manage copier/MFD usage in buildings. Generate and review monthly usage reports to aid in the understanding of copier/MFD usage and for providing direction to site staff for print/copy reductions.



## CITY OF VIRGINIA BEACH AGENDA ITEM

**ITEM:** An Ordinance to Amend the FY 2013 Annual Appropriation Ordinance to Align Funding with the School Board's Amended Budget Request

**MEETING DATE:** June 12, 2012

■ **Background:** At its March 6, 2012 meeting, the School Board adopted its budget request. The FY 2013 Annual Appropriation Ordinance was adopted by City Council at its May 8, 2012 meeting. The City's appropriation provided a two percent raise for School employees, which was less than the three percent raise that was the basis for the Board's budget request. The City Council adopted a total appropriation for Schools of \$847,823,971. The -\$3,728,043 that was provided as "City Manager Adjustment" was a placeholder for the difference between the two percent funded raise and the three percent requested.

On May 15<sup>th</sup>, the School Board adopted a resolution to reconcile the appropriations provided by City Council and the previous budget request of the School Board (the "Resolution"). The Resolution requests that the City Council amend the adopted FY 2012-13 Annual Appropriation Ordinance to align funding as follows:

Fund/Category	City Adopted May 8 <sup>th</sup>	School Board Requested May 15 <sup>th</sup>	Difference
115 – School Operating Fund			
Instruction	\$522,820,730	\$519,982,919	
Administration, Attendance and Health	\$21,434,692	\$21,325,235	
Transportation	\$30,154,558	\$29,800,231	
Operations and Maintenance	\$87,242,879	\$86,274,376	
Debt Service	\$44,747,986	\$44,747,986	
City Manager Adjustment	(\$3,728,043)	\$0	
<b>115 – School Operating Fund Total</b>	<b>\$702,672,802</b>	<b>\$702,130,747</b>	<b>(\$542,055)</b>
<b>106 – School Technology Fund</b>	<b>\$26,338,973</b>	<b>\$26,881,028</b>	<b>\$542,055</b>
107 – School Equipment Replacement Fund	\$902,602	\$902,602	No Change
109 – School Vending Operations	\$329,561	\$329,561	No Change
112 – Communication Tower Technology Fund	\$600,000	\$600,000	No Change
114 – School Cafeteria Fund	\$28,343,127	\$28,343,127	No Change
<b>116 – School Grants Fund</b>	<b>\$68,578,220</b>	<b>\$68,401,312</b>	<b>(\$176,908)</b>
117 – School Textbook Fund	\$15,117,601	\$15,117,601	No Change
119 – School Athletic Fund	\$4,941,085	\$4,810,642	(\$130,443)
<b>Total School Operating Budget</b>	<b>\$847,823,971</b>	<b>\$847,516,620</b>	<b>(\$307,351)</b>

Note: Bold denotes a requested change by the School Board to the Operating Budget that was adopted on May 8, 2012.



■ **Considerations:** The Resolution reflects two changes from the FY 2013 Annual Appropriation Ordinance. First, it increases appropriations to the School Technology Fund (106) by \$542,055 and reduces appropriations to the School Operating Fund (115) by the same amount. This change reflects the School Board disbursing the difference between the two percent funded raise and the three percent requested.

Second, the Resolution provides a net reduction in revenue of \$307,351. This reduction is due to a decrease of \$176,908 in State grant revenue in the School Grants Fund (116) and a reduction of \$130,443 of estimated revenue in the School Athletic Fund (119). Generally, the City Council is not permitted to reduce the amount of its appropriation to Schools. However, the reduction that is provided herein is: (a) at the request of the School Board; and (b) the result of the School Board's reduction in estimated revenue in the Grants Fund and Athletic Fund. Section 5.04 of the City Charter requires a balanced budget. Accordingly, the reduction of the appropriation to the Grants Fund and the Athletic Fund is permissible in this situation.

■ **Public Information:** Information will be provided through the normal Council agenda process.

■ **Attachments:** ~~School Board Resolution~~, Ordinance

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**Submitting Department/Agency:** Virginia Beach City Public Schools

**City Manager:** James K. Spore

1 AN ORDINANCE TO AMEND THE FY 2013 ANNUAL  
2 APPROPRIATION ORDINANCE TO ALIGN FUNDING WITH  
3 THE SCHOOL BOARD'S AMENDED BUDGET REQUEST  
4

5 WHEREAS, the City Council adopted the FY 2013 Annual Appropriation  
6 Ordinance on May 8, 2012 with a total amount appropriated to Schools of  
7 \$847,823,971; and  
8

9 WHEREAS, the School Board adopted a resolution on May 15, 2012 (the  
10 "Resolution") in order to reconcile its March 6<sup>th</sup> budget request and the City's Annual  
11 Appropriation Ordinance; and  
12

13 WHEREAS, the Resolution redistributes the personnel funding between the  
14 Schools Operating Fund's Major Classifications and the Technology Fund, which results  
15 in a decrease of \$542,055 to the School Operating Fund (115) and an increase of  
16 \$542,055 to the School Technology Fund (106); and  
17

18 WHEREAS, a decline in estimated revenue of \$307,351 is comprised of  
19 \$176,908 in the School Grants Fund (116) and \$130,443 in the School Athletic Fund  
20 (119) as provided by the Resolution; and  
21

22 WHEREAS, the amended School Board budget request total is \$847,516,620.  
23

24 NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF  
25 VIRGINIA BEACH, VIRGINIA:  
26

- 27 1. That the total appropriation for operations for FY 2013 is hereby reduced by  
28 \$307,351, with a corresponding reduction in estimated revenues as provided  
29 herein.  
30
- 31 2. That the Schools Funds and Major Classifications within the Operating Fund are  
32 hereby amended as follows:  
33
  - 34 a. The Major Classifications of the Operating Fund and the Technology Fund  
35 shall be adjusted as follows:  
36
    - 37 i. the School Technology Fund (106) is increased from \$26,338,973  
38 to \$26,881,028;
    - 39 ii. the Instruction Classification of the School Operating Fund (115) is  
40 decreased from \$522,820,730 to \$519,982,919;
    - 41 iii. the Administration, Attendance, and Health Classification of the  
42 School Operating Fund (115) is decreased from \$21,434,692 to  
43 \$21,325,235;  
44  
45  
46

- 47 iv. the Transportation Classification of the School Operating Fund  
48 (115) is decreased from \$30,154,558 to \$29,800,231;  
49  
50 v. the Operations and Maintenance Classification of the School  
51 Operating Fund (115) is decreased from \$87,242,879 to  
52 \$86,274,376;  
53  
54 vi. the City Manager Adjustment of -\$3,728,043 is hereby eliminated;  
55  
56 3. The total appropriations to the School Grants Fund (116) are decreased from  
57 \$68,578,220 to \$68,401,312 to reflect a decrease in estimated grant revenue;  
58  
59 4. The total appropriations to the School Athletic Fund (119) are decreased from  
60 4,941,085 to \$4,810,642 to reflect a decrease in estimated revenues.

Adopted by the Council of the City of Virginia Beach, Virginia, on the \_\_\_\_\_ day  
of \_\_\_\_\_, 2012.

*Requires an affirmative vote by a majority of all of the members of City Council.*

APPROVED AS TO CONTENT:

  
Management Services

APPROVED AS TO LEGAL SUFFICIENCY:

  
City Attorney's Office

CA12285  
R-1  
May 30, 2012

# Impact on the Average Family

The tables below illustrate the impact of all municipal taxes/fees on an “average” family in Virginia Beach and neighboring communities. The table is provided for informational purposes. Prior to FY12, the city and schools were under a Revenue Sharing Formula Policy which split the percentage of the seven general fund revenue streams. The schools’ share was 51.3 percent; this represents the local taxpayer’s support to education. In FY12 it was reduced to 50.0 percent. For FY13, another change occurred to the school’s share where funding is provided by the city as an undetermined formula.

## Comparison of Annual Tax Impact for Virginia Beach

Taxes	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13
Real Estate Tax	\$2,308.66	\$2,201.86	\$2,110.19	\$2,054.12	\$2,089.05
Personal Property Tax	210.90	155.76	160.97	187.61	224.80
Electric Utility Tax	36.00	36.00	36.00	36.00	36.00
Gas Utility Tax	36.00	36.00	36.00	36.00	36.00
VA Telecommunications Tax	70.68	70.68	70.68	70.68	70.68
Water Utility Tax	36.00	36.00	36.00	36.00	36.00
Restaurant Tax	251.48	251.48	251.48	251.48	251.48
Admissions Tax	25.69	25.69	25.69	25.69	25.69
Vehicle License Decal	50.00	50.00	50.00	50.00	50.00
Storm Water Utility Fee	73.37	80.67	87.97	115.34	133.59
Residential Refuse Fee	None	None	None	60.00 <sup>3</sup>	120.00
Water & Sewer	509.52	529.69	552.00	582.96	615.84
<b>Total Tax Impact</b>	<b>\$3,608.30</b>	<b>\$3,473.83</b>	<b>\$3,416.98</b>	<b>\$3,505.88</b>	<b>\$3,689.13</b>
Annual Change	\$0.00	(\$134.47)	(\$56.85)	\$88.91	\$183.25

Cohort community data not available at time of print.

<sup>1</sup>Real estate taxes computed based on a median home value. <sup>2</sup>Personal property tax computed based on average vehicle value with two cars. <sup>3</sup>Includes solid waste collection fee for half of year.

While a family of four will pay more in total taxes and fees in FY12 as compared to previous years, they still pay less to live in Virginia Beach than they would in any other Hampton Roads City.

## FY 2012/13

Taxes	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	0.95	1.05	1.11	1.27	0.97	1.04	1.10
Personal Property Tax (Vehicles/Business)	3.70	4.08	4.33	5.00	4.25	4.25	4.50
Personal Property Tax (Machinery & Tools)	0.00*	0.64	1.70	1.50	0.63	1.23	1.25
Meals Tax	5.5%	5.5%	6.5%	6.5%	6.5%	7.5%	7.5%
Admissions Tax	10%	10%	10%	10%	10%	10%	7.5%
Vehicle License Tax	25.00	23.00	26.00	25.00	26.00	35.00	26.00
Cigarette (per pack)	0.65	0.50	0.75	0.60	0.50	0.85	0.85
Hotel	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	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.

## FY 2011/12

Taxes	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	0.89	1.05	1.11	1.27	0.97	1.04	1.10
Personal Property Tax (Vehicles/Business)	3.70	4.08	4.33	5.00	4.25	4.25	4.25
Personal Property Tax (Machinery & Tools)	0.00*	0.64	1.70	1.50	0.63	1.23	1.25
Meals Tax	5.5%	5.5%	6.5%	6.5%	6.5%	6.5%	6.5%
Admissions Tax	10%	10%	10%	10%	10%	10%	7.5%
Vehicle License Tax	25.00	23.00	26.00	25.00	20.00	30.00	26.00
Cigarette (per pack)	0.65	0.50	0.75	0.60	0.50	0.75	0.75
Hotel	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	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.

## FY 2010/11

Taxes	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	0.89	1.05	1.11	1.24	0.91	1.04	1.10
Personal Property Tax (Vehicles/Business)	3.70	4.08	4.33	5.00	4.25	4.25	4.25
Personal Property Tax (Machinery & Tools)	0.33	0.64	1.70	1.50	0.63	1.23	1.25
Meals Tax	5.5%	5.5%	6.5%	6.5%	6.5%	6.5%	6.5%
Admissions Tax	10%	10%	10%	10%	10%	10%	7.5%
Vehicle License Tax	25.00	23.00	26.00	25.00	20.00	28.00	26.00
Cigarette (per pack)	0.65	0.50	0.65	0.50	0.50	0.65	0.65
Hotel	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	7.5%

## FY 2009/10

Taxes	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	0.89	1.05	1.11	1.21	0.91	1.04	1.10
Personal Property Tax (Vehicles/Business)	3.70	4.08	4.25	5.00	4.25	4.25	4.25
Personal Property Tax (Machinery & Tools) **	0.33	0.64	1.70	1.50	0.63	1.23	1.25
Meals Tax	5.5%	5.5%	6.5%	6.5%	6.5%	6.5%	6.5%
Admissions Tax	10%	10%	10%	10%	10%	10%	7.5%
Vehicle License Tax	25.00	23.00	26.00	25.00	20.00	28.00	26.00
Cigarette (per pack)	0.61	0.50	0.65	0.60	0.50	0.65	0.65
Hotel	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	7.5%

\*\*Reflects the effective tax rate (tax rate multiplied by percentage of property assessed for tax purposes).

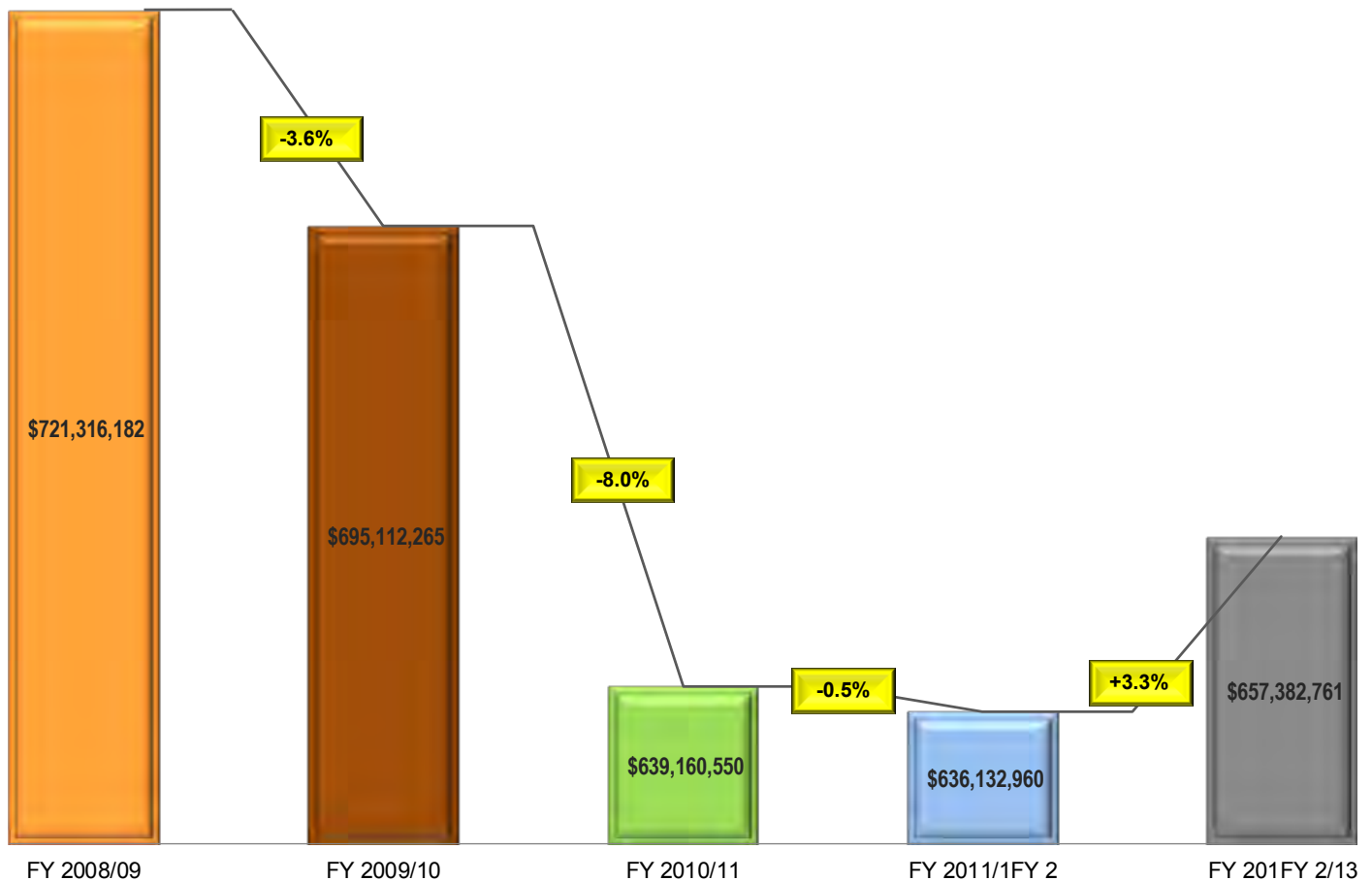
Source: City of Virginia Beach City Resource Management Plan



# Budget Comparison

(FY 2008/09 through FY 2012/13)

FY 2008/09	Growth %	FY 2009/10	Growth %	FY 2010/11	Growth %	FY 2011/12	Growth %	FY 2012/13	Growth %
\$ 721,316,182	2.0%	\$ 695,112,265	-3.6%	\$ 639,160,550	-8.0%	\$ 636,132,960	-0.5%	\$ 657,382,761	3.3%



## Sources of Revenue:

- Federal
- State
- State Sales Tax
- Local (City)
- Other Local

Beginning FY 2009/10 the following **Additional Funds** have been used to balance the schools budget:

- Special School Reserve
- End-of-year Reversion
- Fund Balance Transfers

## Expenditure Types:

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

# Long-Term Financial Objective

The School Board recognizes that its most important goal is to provide the best possible educational opportunities for students within the established curriculum with 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 variables of the future using 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 continuously 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.

	Actual	Forecasted				
	2012	2013	2014	2015	2016	2017
Total RSF funds	708,195,304	698,600,979	691,795,772	685,579,598	691,799,008	702,190,842
School RSF funds	353,384,961	358,382,302	354,891,231	351,702,334	354,892,891	360,223,902
Net Debt Service (per city estimate)	44,812,083	44,747,986	44,571,237	43,593,842	43,581,414	43,479,707
PAYGO CIP	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Technology Fund 106	23,242,524	27,394,204	29,182,378	29,182,378	30,657,403	30,657,403
Net Transfer to Operating Budget	285,955,817	286,240,112	280,137,616	277,926,114	279,654,074	285,086,792
<b>Total RSF funds</b>	<b>354,010,424</b>	<b>358,382,302</b>	<b>354,891,231</b>	<b>351,702,334</b>	<b>354,892,891</b>	<b>360,223,902</b>
Projected Enrollment	69,738	69,267	69,410	69,627	69,742	69,982
Projected ADM	69,041	68,574	68,716	68,931	69,045	69,282
Federal Revenue	107,991,753	90,987,780	90,987,780	88,722,188	88,722,188	88,722,188
State Sales Tax	72,311,348	73,757,575	75,232,727	77,865,872	80,980,507	84,219,727
State Aid	252,513,557	259,827,916	268,560,325	279,900,644	292,888,667	307,749,822
Local RSF	285,955,817	286,240,112	280,137,616	277,926,114	279,654,074	285,086,792
Other Local	42,123,585	45,442,749	47,375,923	47,375,923	48,850,948	48,850,948
Special School Reserve/ Fund Balance Transfers	22,593,767	-	-	-	-	-
Fund Balance	17,630,906	6,515,443	5,086,146	878,432	525,000	525,000
Transfer from Other Funds	7,167,782	7,167,782	7,167,782	7,167,782	7,167,782	7,167,782
Debt Service	44,812,083	44,747,986	44,571,237	43,593,842	43,581,414	43,479,707
PAYGO	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Revenues</b>	<b>853,100,598</b>	<b>814,687,343</b>	<b>820,119,536</b>	<b>824,430,797</b>	<b>843,370,580</b>	<b>866,801,966</b>
FTE's	10,387	10,329	10,333	10,322	10,317	10,326
Salaries	493,255,024	494,888,211	495,125,077	494,506,476	494,225,566	494,620,820
Fringe	148,405,518	172,325,441	197,373,814	216,586,587	233,730,201	252,583,476
Purchased Services	51,895,936	52,155,770	52,515,770	52,575,770	53,235,066	53,595,770
Other Charges - Utilities	17,584,275	18,602,675	19,150,183	19,639,373	19,975,284	20,317,913
Other Charges	7,974,263	7,896,452	7,907,677	7,919,238	7,919,238	7,919,238
Materials and Supplies	79,632,812	63,866,227	60,492,872	54,970,007	53,977,917	51,375,929
Capital Outlay	2,264,795	2,264,795	2,264,795	2,264,795	2,264,795	2,264,795
Transfers and Improvements	7,275,892	7,275,892	7,275,892	7,275,892	7,275,892	7,417,782
Debt Service	44,812,083	44,747,986	44,571,237	43,593,842	43,581,414	43,479,707
PAYGO	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Expenditures</b>	<b>853,100,598</b>	<b>864,023,449</b>	<b>887,677,317</b>	<b>900,331,980</b>	<b>917,185,373</b>	<b>934,575,430</b>
<b>(Total Deficit/Surplus)</b>	<b>-</b>	<b>(49,336,106)</b>	<b>(67,557,781)</b>	<b>(75,901,183)</b>	<b>(73,814,793)</b>	<b>(67,773,464)</b>

NOTE: The forecast includes the general fund, grants, and other funds.

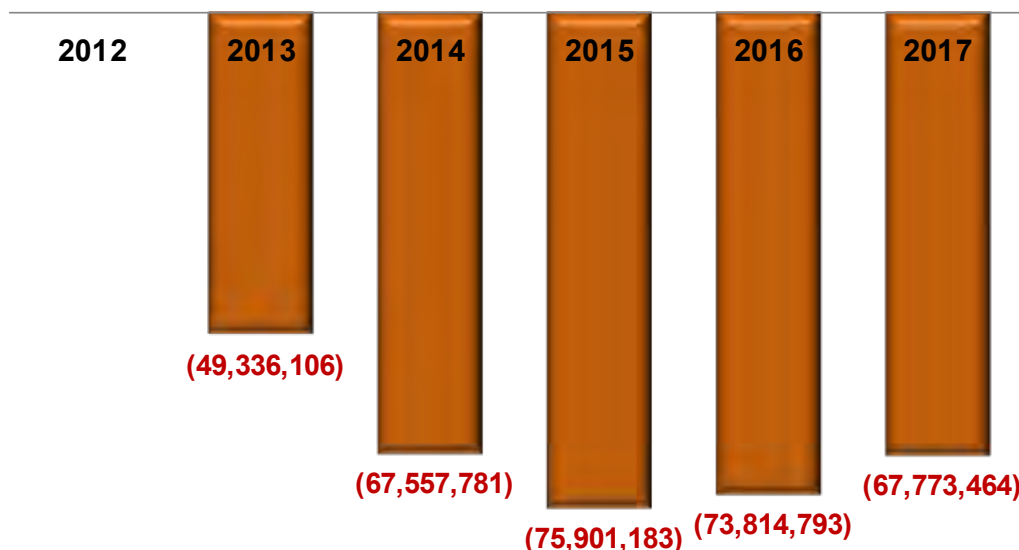
# Five-Year Forecast

The VBCPS' Five-Year Financial Forecast is intended to provide a long-range financial framework for supporting the educational mission and goals of the school district over a five-year planning period. Each year the forecast is updated to reflect actions taken in the previous year, along with new financial information, updated projections for enrollments, revenues, and 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.

The forecast is based on the following assumptions:

- Enrollment-Projections are based on preliminary September 30<sup>th</sup> enrollment estimates by the VBCPS Demographer and should not be considered as final projections.
- Revenue-Federal Impact Aid and Department of Defense funds have been projected to remain constant. Federal Revenue, beginning FY13, reflects the loss of one-time funds (The American Recovery and Reinvestment Act of 2009, stimulus, and Fed Ed Jobs). Other one-time losses include Special Reserves and Fund Balance transfers. State Tax and State Basic Aid are projected to increase by 3 percent over the forecast period. The Local Contribution is an estimate only and could change in either direction.
- Expenditures-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. Salaries include a net increase; the cost of this salary increase is approximately \$15 million, which represents 3 percent permanent adjustment for all salaries projected in FY 13. Changes in staffing levels due to enrollment are calculated at 22:1 each year in the forecast period which contributes to the net salary increases. The fringes reflect significant increases in the VRS rate and health care costs, averaging 19 and 13 percent over the forecast period. Baselines remain constant with greater than 3 percent average adjustments for fuel utility costs. Modernization costs that impact the Operating Budget have been included and school allocations have been adjusted to reflect changes in student enrollment.

## Projected Deficit (by fiscal year)



## Long-Term Enrollment Forecasting

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.

	Historical	Final Projected Student Membership September 30th Projections				
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Elementary</b>						
K	5,047	4,944	4,825	4,806	4,669	4,788
1	5,476	5,756	5,664	5,497	5,475	5,319
2	5,359	5,478	5,753	5,666	5,499	5,477
3	5,248	5,359	5,496	5,742	5,656	5,488
4	5,208	5,276	5,397	5,514	5,761	5,675
5	5,355	5,209	5,298	5,394	5,512	5,758
Total	31,693	32,022	32,433	32,619	32,572	32,505
Change from previous year	273	328	412	187	(49)	(66)
% Change from previous year	0.87%	1.04%	1.29%	0.58%	-0.15%	-0.20%
<b>Middle</b>						
6	5,427	5,415	5,265	5,350	5,447	5,566
7	5,284	5,441	5,434	5,277	5,363	5,460
8	5,256	5,290	5,447	5,448	5,290	5,376
Total	15,967	16,146	16,146	16,075	16,100	16,402
Change from previous year	105	179	-	(72)	25	302
% Change from previous year	0.66%	1.12%	0.00%	-0.44%	0.16%	1.88%
<b>High</b>						
9	5,869	5,811	5,821	6,016	6,016	5,842
10	5,452	5,390	5,334	5,352	5,530	5,531
11	5,207	5,128	5,060	5,003	5,020	5,187
12	5,063	4,836	4,752	4,676	4,624	4,639
Total	21,591	21,165	20,967	21,047	21,190	21,199
Change from previous year	(492)	(427)	(198)	80	143	9
% Change from previous year	-2.23%	-1.98%	-0.93%	0.38%	0.68%	0.04%
<b>Division</b>						
Total	69,251	69,331	69,546	69,741	69,861	70,106
Change from previous year	(114)	80	215	195	120	245
% Change from previous year	-0.16%	0.12%	0.31%	0.28%	0.17%	0.35%

Totals may fluctuate due to rounding.

Source: Department of Administrative Support Services, Facilities Planning and Construction, Office of Demographics and Planning

## Projected Changes in Fund Balance

Fiscal Year	Athletics	Percent Change	Food Services	Percent Change	Textbooks	Percent Change	Comm. Towers Technology	Percent Change	Vending Operations	Percent Change	Instruct. Technology	Percent Change	Equip. Rplcmnt	Percent Change
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%
2011	\$1,111,836	0.00%	\$3,717,345	40.00%	\$22,042,950	-0.66%	\$2,295,846	12.14%	\$448,511	-15.65%	\$15,460,412	-18.69%	\$1,805,204	-7.72%

### Combined Fund Balance Results

Actual Fund Balance (as of June 30, 2011)	\$46,882,104
Projected Changes in fund balance (estimate)	(\$24,965,855)
Projected Fund Balance, ending (as of June 30, 2012)	21,916,249
Projected Estimate % Change in Fund Balance	(53.25%)

Fiscal Year	Athletics	Percent Change	Food Services	Percent Change	Textbooks	Percent Change	Comm. Towers Technology	Percent Change	Vending Operations	Percent Change	Instruct. Technology	Percent Change	Equip. Rplcmnt	Percent Change
2012	\$911,836	-17.99%	\$3,363,913	-9.51%	\$13,552,950	-38.52%	\$1,970,846	-14.16%	\$311,500	-30.55%	\$	-100.00%	\$1,805,204	0.00%
2013	\$701,836	-23.03%	\$3,036,607	-9.73%	\$2,335,423	-82.77%	\$1,630,846	-17.25%	\$174,489	-43.98%	\$	0.00%	\$902,602	-50.00%
2014	\$602,700	-14.13%	\$2,710,000	-10.76%	\$	-100.00%	\$1,111,000	-31.88%	\$55,200	-68.36%	\$	0.00%	\$	-100.00%

Most of the fund balances are projected to adjust over 10 percent during the next three years. The division has developed and implemented a spending plan that is in alignment with the schools' Strategic Plan. Some of the projected changes are due to:

- The Instructional Technology Fund has been depleted due to the city-required transfer of funds to the Operating Budget for FY 2011/12.
- The Textbook fund has taken on initiatives to continue with programs which aid the city's students to acquire 21<sup>st</sup> century skills.
- Division-wide technology maintenance.

# Composite Index

(Local Composite Index or LCI)

The Composite Index determines a school division's ability to pay education costs fundamental to the commonwealth's SOQ. The state recalculates each division's LCI every two years. It is calculated using three measures of the local tax bases:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

Each of these measures is combined into two per-capita components:

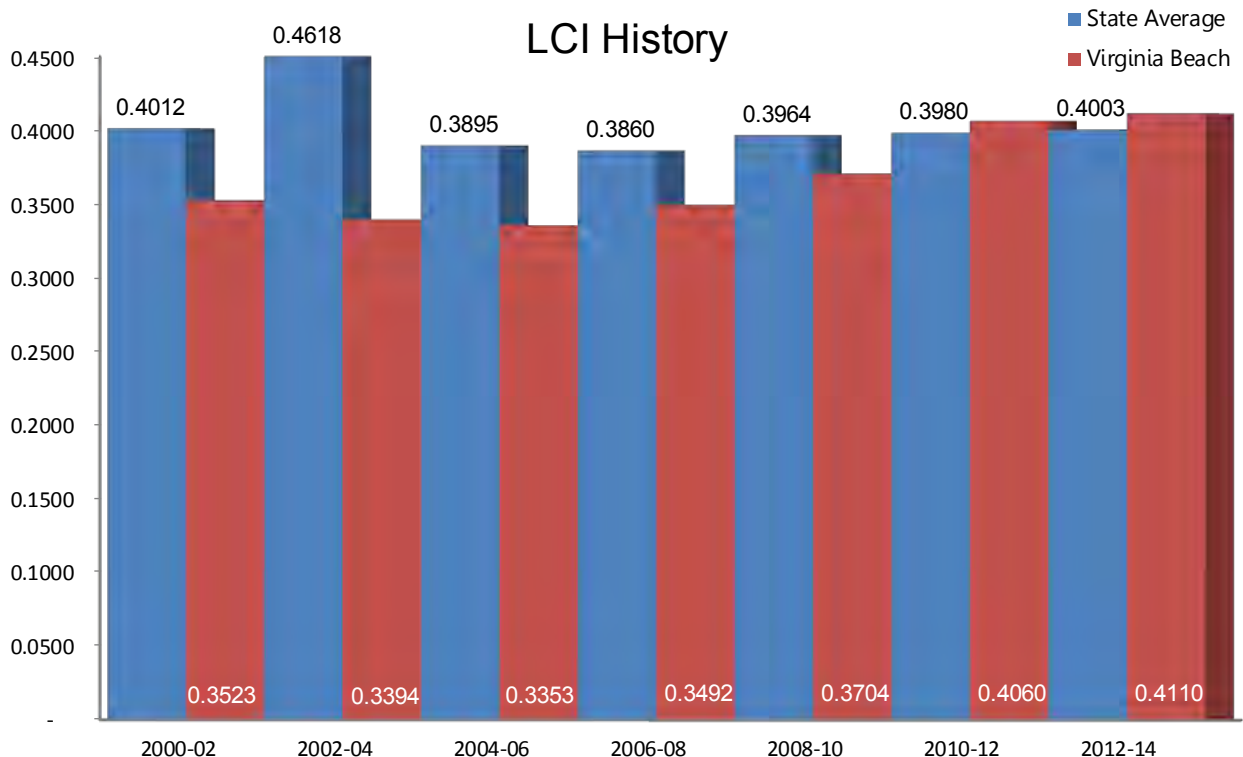
- Average daily membership (weighted two-thirds)
- Population (weighted one-third)

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

The funding stream provided for the SOQ is not meant to reimburse school divisions for all actual educational expenditures. Therefore, not all of the expenditures incurred by school divisions, and reported on the Annual School Report, are included in the SOQ cost calculations. In addition, funding provided for the cost areas recognized by the SOQ is provided based on statewide prevailing averages, not on divisions' actual expenditures.

The following educational programs reported on the annual State Report are not funded through the SOQ:

- Summer School
- Adult Education
- Non-regular day education (i.e., Head Start)
- Non-LEA programs (i.e., clinics and Juvenile Detention)
- Food Services



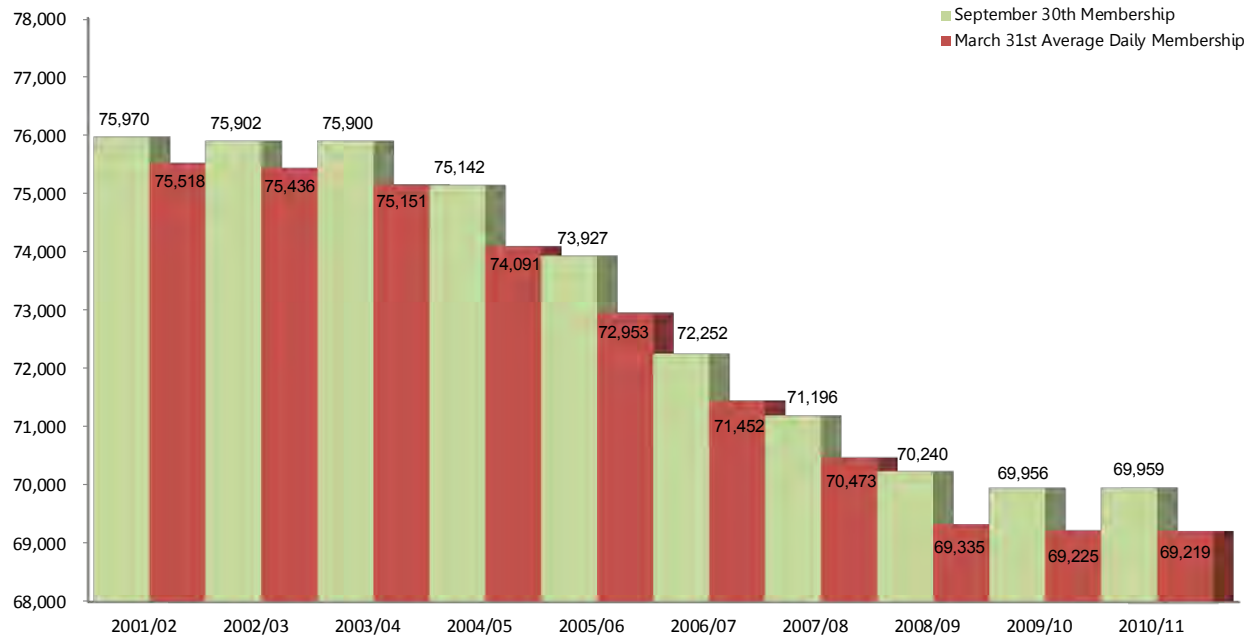
Source: Superintendent's Annual Report

NOTE: The higher the LCI - the lower the State funding - the more Local funding required.



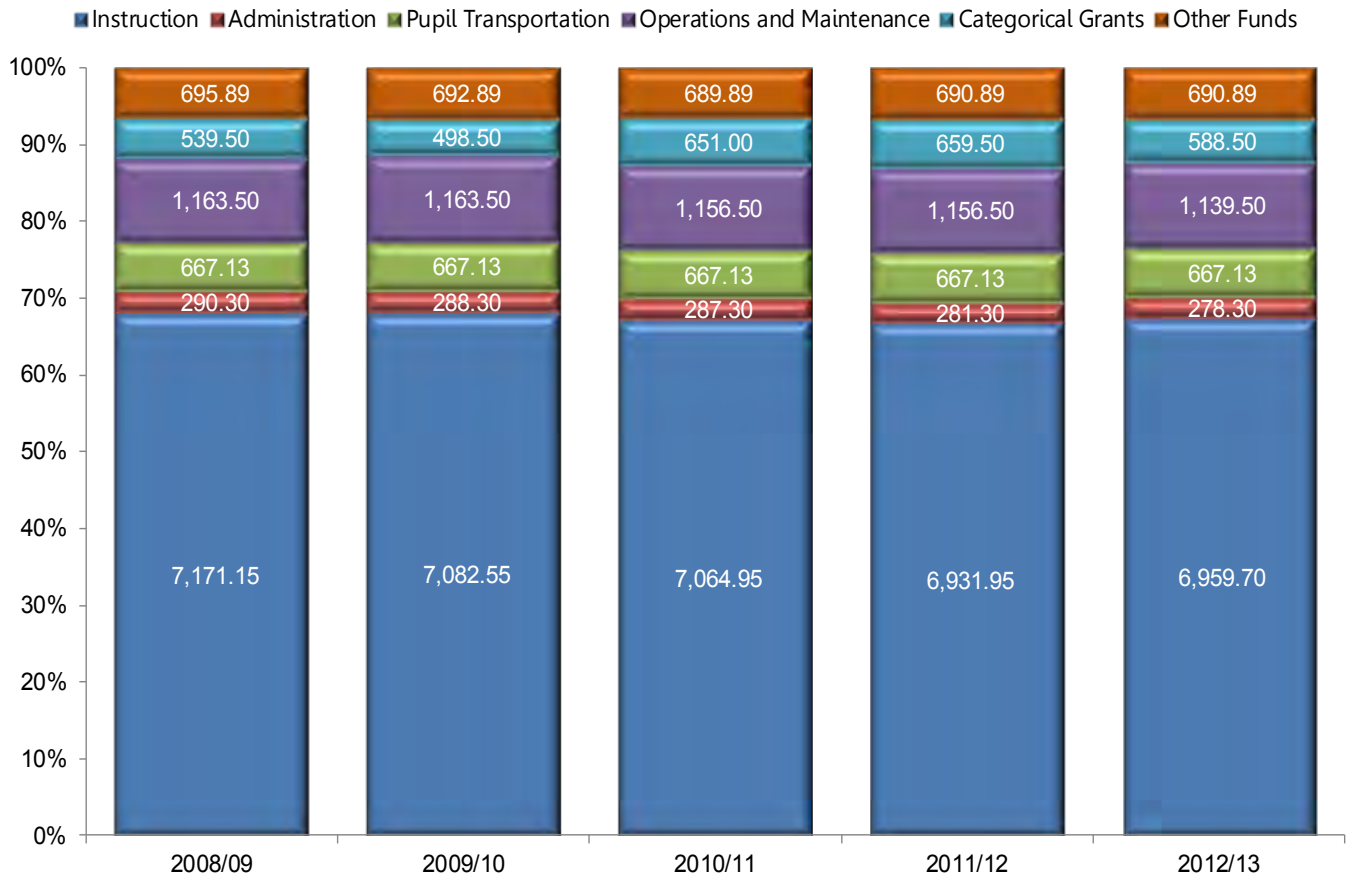
# Student Membership

(March 31<sup>st</sup> ADM – September 30<sup>th</sup> Comparison)



Source: Superintendent's Annual Report

# Staffing Allocations



### 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 21<sup>st</sup> 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 21<sup>st</sup> 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.



# School Climate Survey

2010–2011 **Parent** Results

Overall Response Rate: 12.24%

Instructional Program and Academic Support						
	# of Responses	Strongly Agree	Agree	Disagree	Strongly Disagree	Division Agreement
Teachers care about how well my child does in school.	8,164	41.77%	50.97%	6.06%	1.20%	92.74%
The school provides students with a high-quality education.	8,191	43.45%	50.43%	5.25%	0.87	93.88%
Teachers expect all students to do well.	8,115	36.66%	54.00%	8.15%	1.20	90.66%
Students want to learn.	8,085	29.54%	63.71%	6.10%	0.66	93.25%
Teachers gave my child extra help when needed.	8,105	39.17%	47.96%	10.57%	2.29	87.13%
The school provides students with things they need to learn.	8,143	44.95%	49.66%	4.48%	0.91	94.61%
My child is learning to use computer technology.	7,994	41.83%	51.96%	5.42%	0.79	93.80%
The school provides high-quality instruction and service in the area of:						
▪ Reading	7,713	42.86%	52.30%	4.07%	0.76%	95.16%
▪ Writing	7,767	40.27%	51.91%	6.57%	1.25%	92.18%
▪ Mathematics	7,951	42.95%	49.83%	5.48%	1.74%	92.78%
▪ Social Studies	7,835	42.57%	52.97%	3.66%	0.80%	95.53%
▪ Science	7,833	43.32%	52.21%	3.56%	0.91%	95.53%
▪ Music	6,229	42.85%	50.12%	5.44%	1.59%	92.97%
▪ Art	6,265	41.39%	53.07%	4.37%	1.17%	94.46%
▪ Health	7,081	36.62%	57.89%	4.52%	0.97%	94.51%
▪ Physical Education	7,348	38.95%	54.94%	4.91%	1.20%	93.89%
▪ Foreign Languages	3,970	34.94%	56.42%	6.62%	2.02%	91.36%
▪ Technical and Career Education	2,751	30.64%	59.80%	7.92%	1.64%	90.44%
▪ Guidance Services	6,035	36.47%	49.63%	10.21%	3.70%	86.10%
▪ Gifted Education	4,824	40.44%	48.32%	8.40%	2.84%	88.76%
▪ Special Education	3,404	33.31%	55.38%	7.40%	3.91%	88.69%
▪ English as a Second Language	2,404	24.17%	57.95%	12.48%	5.41%	82.11%
Interpersonal Relationships						
My child enjoys going to school.	8,139	40.58%	48.43%	8.60%	2.38%	89.02%
Students treat one another with respect.	8,049	20.93%	58.75%	16.45%	3.86%	79.69%
This school respects diversity and welcomes all cultures.	7,918	41.08%	54.36%	3.54%	1.02%	95.44%
There is an overall positive feeling at the school.	8,022	38.53%	51.13%	8.30%	2.03%	89.67%
Communication, Collaboration, and Involvement						
The school encourages parents to be involved with their child's learning.	81,12	41.22%	47.79%	8.75%	2.23%	89.02%
This school gives students a chance to participate in activities.	8,053	44.90%	49.87%	4.16%	1.07%	94.77%
Safety and Discipline						
My child knows what behavior is expected of him/her at school.	8,143	58.77%	40.30%	0.70%	0.22%	99.08%
The school provides a safe and orderly place for students to learn.	8,104	46.52%	47.35%	4.90%	1.23%	93.87%
Rules for behavior apply equally to all students.	7,983	40.99%	44.11%	10.86%	4.05%	85.09%
Physical School Environment						
The school is kept clean.	8,121	43.21%	52.16%	3.28%	1.35%	95.37%
The school's facilities are sufficient to support learning.	8,095	38.88%	51.07%	6.92%	3.14%	89.84%

Demographic Information:

Male: 24.96%    African American: 14.17%    Caucasian: 73.35%    Hispanic: 4.62%  
 Female: 75.04%    Asian: 6.80%    Native American: 0.94%    Native Hawaiian: 0.11%

# School Climate Survey

2010–2011 **Student** Results

Overall Response Rate: 81.10%

Instructional Program and Academic Support						
	# of Responses	Strongly Agree	Agree	Disagree	Strongly Disagree	Division Agreement
My teachers care about how well I do in school.	12,576	39.66%	52.51%	6.07%	1.76%	92.18%
The school provides students with a high-quality education.	12,715	28.33%	59.26%	9.97%	2.44%	87.59%
Teachers expect all students to do well.	12,604	35.76%	45.82%	15.19%	3.23%	81.58%
Students want to learn.	12,605	6.65%	54.02%	31.60%	7.74%	60.67%
My teachers give me extra help when I need it.	12,560	33.69%	52.60%	10.84%	2.86%	86.30%
The school provides students with things they need to learn.	12,612	49.35%	44.71%	4.44%	1.50%	94.06%
I am learning to use computer technology.	12,607	24.91%	50.48%	19.62%	4.98%	75.39%
The school provides high-quality instruction and service in the area of:						
▪ Reading	12,496	40.61%	51.18%	6.35%	1.86%	91.79%
▪ Writing	12,504	41.91%	49.67%	6.50%	1.91%	91.59%
▪ Mathematics	12,519	52.53%	39.48%	5.72%	2.27%	92.01%
▪ Social Studies	12,516	46.88%	45.26%	5.51%	2.34%	92.15%
▪ Science	12,417	48.86%	42.76%	5.86%	2.51%	91.62%
▪ Music	10,469	37.22%	45.54%	11.79%	5.44%	82.77%
▪ Art	10,671	43.36%	45.25%	7.93%	3.46%	88.61%
▪ Health	11,156	31.74%	51.77%	11.98%	4.51%	83.51%
▪ Physical Education	11,727	45.43%	44.21%	7.33%	3.02%	89.65%
▪ Foreign Languages	7,082	36.98%	48.73%	9.67%	4.62%	85.71%
▪ Technical and Career Education	5,993	27.77%	54.16%	13.38%	4.69%	81.93%
▪ Guidance Services	11,163	41.66%	41.81%	9.96%	6.58%	83.46%
▪ Gifted Education	NA	NA	NA	NA	NA	NA
▪ Special Education	NA	NA	NA	NA	NA	NA
▪ English as a Second Language	NA	NA	NA	NA	NA	NA
Interpersonal Relationships						
I enjoy going to school.	12,602	19.25%	47.71%	20.23%	12.82%	66.96%
Students treat one another with respect.	12,596	4.87%	37.30%	39.04%	18.79%	42.16%
This school respects diversity and welcomes all cultures.	12,602	44.41%	42.86%	8.78%	3.95%	87.27%
There is an overall positive feeling at the school.	12,607	15.71%	52.65%	24.12%	7.52%	68.36%
Communication, Collaboration, and Involvement						
The school encourages my parents to be involved in my learning.	12,600	21.58%	45.59%	24.65%	8.18%	67.17%
This school gives students a chance to participate in activities.	12,619	50.23%	42.48%	4.94%	2.35%	92.70%
Safety and Discipline						
I know what behavior is expected of me at school.	12,609	49.31%	45.52%	3.40%	1.76%	94.84%
The school provides a safe and orderly place for students to learn.	12,617	30.21%	52.41%	12.74%	4.64%	82.62%
Rules for behavior apply equally to all students.	12,613	34.00%	33.72%	20.07%	12.22%	67.72%
Physical School Environment						
The school is kept clean.	12,631	20.30%	45.59%	21.64%	12.48%	65.89%
The school's facilities are sufficient to support learning.	NA	NA	NA	NA	NA	NA

Demographic Information:

Male: 0.18% African American: 23.34% Caucasian: 51.51% Hispanic: 6.29% Other: 8.99%  
 Female: 49.82% Asian: 7.79% Native American: 1.50% Native Hawaiian: 0.58%

# School Climate Survey

2010–2011 **Parent** Results

Overall Response Rate: 7.62%

Instructional Program and Academic Support						
	# of Responses	Strongly Agree	Agree	Disagree	Strongly Disagree	Division Agreement
Teachers care about how well my child does in school.	4,111	45.29%	49.16%	4.79%	0.75%	94.45%
The school provides students with a high-quality education.	4,113	46.02%	48.72%	4.42%	0.83%	94.75%
Teachers expect all students to do well.	4,101	42.77%	50.38%	6.00%	0.85%	93.15%
Students want to learn.	4,090	32.18%	61.64%	5.57%	0.61%	93.81%
Teachers gave my child extra help when needed.	4,089	41.97%	47.79%	8.34%	1.91%	89.75%
The school provides students with things they need to learn.	4,106	50.12%	47.20%	2.24%	0.44%	97.32%
My child is learning to use computer technology.	4,051	45.67%	48.90%	4.86%	0.57%	94.57%
The school provides high-quality instruction and service in the area of:						
▪ Reading	3,918	46.09%	49.80%	3.47%	0.64%	95.89%
▪ Writing	3,945	44.36%	49.89%	5.07%	0.68%	94.25%
▪ Mathematics	4,038	47.13%	47.10%	4.43%	1.34%	94.23%
▪ Social Studies	3,972	45.54%	50.83%	2.95%	0.68%	96.37%
▪ Science	3,959	46.38%	49.31%	3.49%	0.83%	95.68%
▪ Music	3,164	45.23%	49.53%	3.92%	1.33%	94.75%
▪ Art	3,143	44.99%	51.16%	2.90%	0.95%	96.15%
▪ Health	3,594	39.45%	55.87%	3.81%	0.86%	95.33%
▪ Physical Education	3,731	42.86%	52.00%	3.94%	1.21%	94.85%
▪ Foreign Languages	2,511	34.73%	46.40%	11.79%	7.09%	81.12%
▪ Technical and Career Education	1,767	29.88%	51.67%	12.68%	5.77%	81.55%
▪ Guidance Services	3,085	38.80%	49.76%	8.04%	3.40%	88.56%
▪ Gifted Education	2,434	43.22%	47.49%	7.19%	2.10%	90.71%
▪ Special Education	1,568	36.22%	54.53%	6.44%	2.81%	90.75%
▪ English as a Second Language	1,112	28.24%	55.85%	11.06%	4.86%	84.08%
Interpersonal Relationships						
My child enjoys going to school.	4,099	43.84%	47.08%	7.37%	1.71%	90.92%
Students treat one another with respect.	4,063	21.71%	61.06%	14.15%	3.08%	82.77%
This school respects diversity and welcomes all cultures.	4,020	44.65%	51.34%	3.01%	1.00%	96.00%
There is an overall positive feeling at the school.	4,051	41.77%	49.37%	6.89%	1.97%	91.14%
Communication, Collaboration, and Involvement						
The school encourages parents to be involved with their child's learning.	4,084	44.10%	47.11%	7.20%	1.59%	91.21%
This school gives students a chance to participate in activities.	4,047	47.02%	48.23%	3.56%	1.19%	95.26%
Safety and Discipline						
My child knows what behavior is expected of him/her at school.	4,089	61.65%	37.22%	0.88%	0.24%	98.88%
The school provides a safe and orderly place for students to learn.	4,075	50.31%	45.01%	3.58%	1.10%	95.31%
Rules for behavior apply equally to all students.	4,025	44.82%	43.23%	9.02%	2.93%	88.05%
Physical School Environment						
The school is kept clean.	4,081	45.99%	49.50%	3.33%	1.18%	95.49%
The school's facilities are sufficient to support learning.	4,059	42.87%	49.96%	5.27%	1.90%	92.83%

Demographic Information:

Male: 22.71%

African American: 13.22%

Caucasian: 72.64%

Hispanic: 4.14%

Female: 77.29%

Asian: 9.30%

Native American: 0.48%

Native Hawaiian: 0.22%



# School Climate Survey

2010–2011 **Student** Results

Overall Response Rate: 84.12%

Instructional Program and Academic Support						
	# of Responses	Strongly Agree	Agree	Disagree	Strongly Disagree	Division Agreement
My teachers care about how well I do in school.	12,864	38.62%	52.93%	6.27%	2.18%	91.55%
The school provides students with a high-quality education.	12,998	27.87%	58.70%	10.95%	2.48%	86.57%
Teachers expect all students to do well.	12,887	35.75%	45.07%	16.26%	2.92%	80.82%
Students want to learn.	12,875	7.34%	52.64%	31.46%	8.56%	59.98%
My teachers give me extra help when I need it.	12,815	35.26%	49.98%	11.52%	3.24%	85.24%
The school provides students with things they need to learn.	12,872	52.49%	41.90%	4.09%	1.52%	94.38%
I am learning to use computer technology.	12,889	28.16%	47.58%	18.74%	5.51%	75.75%
The school provides high-quality instruction and service in the area of:						
▪ Reading	12,744	41.08%	50.66%	6.18%	2.09%	91.74%
▪ Writing	12,732	43.30%	48.30%	6.35%	2.04%	91.60%
▪ Mathematics	12,769	52.24%	38.20%	6.55%	3.00%	90.45%
▪ Social Studies	12,754	46.68%	45.04%	5.58%	2.69%	91.73%
▪ Science	12,683	48.89%	42.68%	5.96%	2.47%	91.57%
▪ Music	10,278	38.95%	44.91%	10.73%	5.41%	83.86%
▪ Art	10,420	44.56%	43.90%	7.78%	3.76%	88.45%
▪ Health	11,177	30.87%	51.70%	12.62%	4.82%	82.56%
▪ Physical Education	11,873	46.33%	42.99%	7.34%	3.34%	89.32%
▪ Foreign Languages	8,130	32.07%	44.10%	12.09%	11.75%	76.16%
▪ Technical and Career Education	5,929	30.31%	50.24%	13.36%	6.09%	80.55%
▪ Guidance Services	11,220	43.62%	40.32%	9.82%	6.24%	83.94%
▪ Gifted Education	NA	NA	NA	NA	NA	NA
▪ Special Education	NA	NA	NA	NA	NA	NA
▪ English as a Second Language	NA	NA	NA	NA	NA	NA
Interpersonal Relationships						
I enjoy going to school.	12,920	19.49%	45.72%	21.05%	13.74%	65.21%
Students treat one another with respect.	12,866	5.01%	36.41%	38.74%	19.85%	41.41%
This school respects diversity and welcomes all cultures.	12,870	45.02%	42.00%	8.76%	4.21%	87.02%
There is an overall positive feeling at the school.	12,855	16.27%	50.60%	24.39%	8.75%	66.86%
Communication, Collaboration, and Involvement						
The school encourages my parents to be involved in my learning.	12,860	25.55%	45.94%	21.28%	7.22%	71.49%
This school gives students a chance to participate in activities.	12,879	50.24%	41.91%	5.11%	2.74%	92.15%
Safety and Discipline						
I know what behavior is expected of me at school.	12,882	49.95%	44.88%	3.35%	1.82%	94.83%
The school provides a safe and orderly place for students to learn.	12,832	31.86%	49.24%	13.45%	5.45%	81.10%
Rules for behavior apply equally to all students.	12,868	33.67%	32.67%	20.73%	12.92%	66.34%
Physical School Environment						
The school is kept clean.	12,881	21.75%	44.41%	22.16%	11.68%	66.16%
The school's facilities are sufficient to support learning.	NA	NA	NA	NA	NA	NA

Demographic Information:

Male: 49.00% African American: 23.88% Caucasian: 52.22% Hispanic: 6.09% Other: 9.05%

Female: 51.00% Asian: 6.69% Native American: 1.54% Native Hawaiian: 0.53%

Source: Department of Education Leadership and Assessment  
Office of Research and Evaluation

# Budget Manager and Signature Authority

for budget and business transactions

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, including all expenditures, but may share such authority, if so designated. Delegating signature authority *does not nullify* the Cabinet Member's accountability for fiscal responsibility.

NOTE: Principals are responsible for the management of all allocated funds and have the sole signature authority for School Draw accounts.

Revised August 23, 2012

Unit Code	Budget Name	Cabinet Member(s)	Budget Manager(s)	Signature Authority
INSTRUCTION				
50100	Elementary Classroom	Jeanne Crocker Shirann Lewis Sheila Magula	Jeanne Crocker Shirann Lewis	Jeanne Crocker Shirann Lewis Sheila Magula Principal (Draw only)
50100	School Draw Account			
50200	Senior High Classroom	Jobynia Caldwell Sheila Magula	Jobynia Caldwell	Jobynia Caldwell Sheila Magula Principal (Draw only)
50200	School Draw Account			
50300	Technical and Career Education	Rodney Burnsworth James Merrill	Patrick Konopnicki	Rodney Burnsworth James Merrill Principal (Draw only)
50300	School Draw Account			
50400	Gifted Education and Academy Programs	Rodney Burnsworth James Merrill	Kelly Hedrick Christopher Tarkenton	Rodney Burnsworth James Merrill Principal (Draw only)
50400	School Draw Account			
50500	Special Education	Sheila Magula	Daisy Wood	Sheila Magula Principal (Draw only)
50500	School Draw Account			
50600	Summer School	Rodney Burnsworth James Merrill	Jennifer Born	Rodney Burnsworth James Merrill
50700	General Adult Education	Jobynia Caldwell Sheila Magula	Paul Palombo	Jobynia Caldwell Sheila Magula
50800	Alternative Education – Renaissance	Jobynia Caldwell Sheila Magula	Kay Thomas	Jobynia Caldwell Sheila Magula Principal (Draw only)
50800	School Draw Account			
50900	Student Activities	Jobynia Caldwell Sheila Magula	Michael McGee	Jobynia Caldwell Sheila Magula
51000	Office of the Principal – Elementary	Jeanne Crocker Shirann Lewis Sheila Magula	Jeanne Crocker Shirann Lewis	Jeanne Crocker Shirann Lewis Sheila Magula Principal (Draw only)
51000	School Draw Account			
51100	Office of the Principal – Senior High	Jobynia Caldwell Sheila Magula	Jobynia Caldwell	Jobynia Caldwell Sheila Magula Principal (Draw only)
51100	School Draw Account			
51200	Office of the Principal – Technical and Career Education	Rodney Burnsworth James Merrill	Patrick Konopnicki	Rodney Burnsworth James Merrill Principal (Draw only)
51200	School Draw Account			
51300	Guidance Services	Rodney Burnsworth James Merrill	Alveta Mitchell	Rodney Burnsworth James Merrill
51400	Social Work Services	Sheila Magula	Daisy Wood	Sheila Magula
51500	Media and Communications	Kathleen O'Hara James Merrill	Kathleen O'Hara	Kathleen O'Hara Eileen Cox James Merrill
51600	Instructional Technology	Ramesh Kapoor Sheila Magula	William Johnsen Michael Nicolaides	William Johnsen Michael Nicolaides Ramesh Kapoor Sheila Magula Principal (Draw only)
51600	School Draw Account			
51700	Instructional Support	Rodney Burnsworth James Merrill	Christopher Tarkenton Kelly Hedrick	Rodney Burnsworth James Merrill

Unit Code	Budget Name	Cabinet Member(s)	Budget Manager(s)	Signature Authority
51710	Instructional Center for Teacher Leadership	Donald Robertson James Merrill	Donald Robertson	Donald Robertson James Merrill
51720	Diversity	James Merrill	James Merrill	James Merrill Sheila Magula
51800	Special Education Support	Sheila Magula	Daisy Wood	Sheila Magula
51900	Gifted Education and Academy Programs Support	Rodney Burnsworth James Merrill	Kelly Hedrick Christopher Tarkenton	Rodney Burnsworth James Merrill
52000	Media Services Support	Ramesh Kapoor Sheila Magula	William Johnsen	Ramesh Kapoor William Johnsen Joseph Damus Sheila Magula Principal (Draw only)
52000	School Draw Account			
52100	Educational Leadership and Assessment	Donald Robertson James Merrill	Donald Robertson	Donald Robertson James Merrill
52200	Middle School Classroom	Maynard Massey Sheila Magula	Maynard Massey	Maynard Massey Sheila Magula Principal (Draw only)
52200	School Draw Account			
52300	Remedial Education	Rodney Burnsworth James Merrill	Jennifer Born	Rodney Burnsworth James Merrill
52400	Office of the Principal – Middle School	Maynard Massey Sheila Magula	Maynard Massey	Maynard Massey Sheila Magula Principal (Draw only)
52400	School Draw Account			
52500	Homebound Services	Maynard Massey Sheila Magula	Michael McGee Maynard Massey	Maynard Massey Sheila Magula
52600	Technical and Career Education Support	Rodney Burnsworth James Merrill	Patrick Konopnicki	Rodney Burnsworth James Merrill
52700	Student Leadership	Jobynia Caldwell Sheila Magula	Michael McGee	Jobynia Caldwell Sheila Magula
52800	Psychological Services	Sheila Magula	Daisy Wood	Sheila Magula
52900	Audiological Services	Sheila Magula	Daisy Wood	Sheila Magula
53100	School Administration	Maynard Massey Sheila Magula	Maynard Massey Jobynia Caldwell Jeanne Crocker Shirann Lewis	Maynard Massey Sheila Magula
53200	Alternative Education	Jobynia Caldwell Sheila Magula	Kay Thomas Jobynia Caldwell	Jobynia Caldwell Maynard Massey Sheila Magula
ADMINISTRATION, ATTENDANCE, AND HEALTH				
54100	Board, Legal, and Governmental Services	James Merrill	James Merrill	James Merrill Sheila Magula
54200	Office of the Superintendent	James Merrill	James Merrill	James Merrill Shelia Magula
54300	Budget and Finance	Farrell Hanzaker James Merrill	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate James Merrill
54400	Human Resources	John Mirra James Merrill	John Mirra	John Mirra James Merrill
54500	Internal Audit	James Merrill	Terrie Pyeatt	Terrie Pyeatt Farrell Hanzaker
54600	Purchasing Services	Farrell Hanzaker	Kevin Beardsley	Kevin Beardsley Farrell Hanzaker John Manzella
54700	Center for Teacher Leadership	Donald Robertson James Merrill Sheila Magula	Donald Robertson	Donald Robertson James Merrill Sheila Magula
54900	Office of Technology	Ramesh Kapoor Sheila Magula	Joseph Damus Michael Nicolaides	Joseph Damus Michael Nicolaides Ramesh Kapoor Sheila Magula

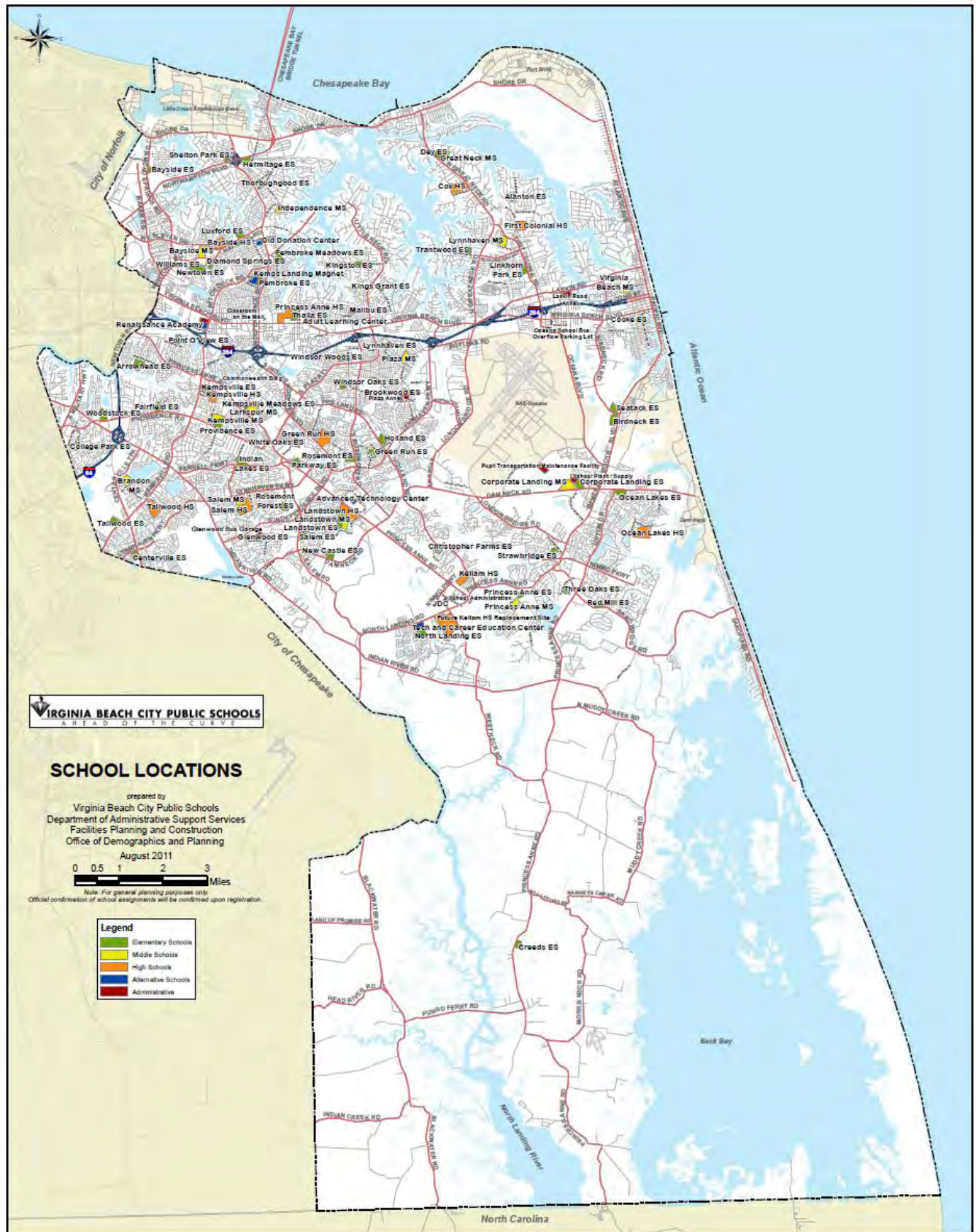
Unit Code	Budget Name	Cabinet Member(s)	Budget Manager(s)	Signature Authority
55000	Benefits	Farrell Hanzaker	Linda Matkins	Linda Matkins <b>Farrell Hanzaker</b> Sammy Cohen Susan Scofield
55200	Health Services	Maynard Massey Sheila Magula	Maynard Massey Michael McGee	<b>Maynard Massey</b> Sheila Magula
PUPIL TRANSPORTATION				
56100	Management	Dale Holt Sheila Magula	David Pace	David Pace <b>Dale Holt</b> Sheila Magula
56200	Vehicle Operations	Dale Holt Sheila Magula	David Pace	David Pace <b>Dale Holt</b> Sheila Magula
56250	Vehicle Operations – Special Education	Dale Holt Sheila Magula	David Pace	David Pace <b>Dale Holt</b> Sheila Magula
56300	Vehicle Maintenance	Dale Holt Sheila Magula	David Pace	David Pace <b>Dale Holt</b> Sheila Magula
56400	Monitoring Services	Dale Holt Sheila Magula	David Pace	David Pace <b>Dale Holt</b> Sheila Magula
OPERATIONS AND MAINTENANCE				
57100	Facilities Planning and Construction	Dale Holt Sheila Magula	Anthony Arnold	<b>Dale Holt</b> Sheila Magula
57200	School Plant	Dale Holt Sheila Magula	Brian Baxter	Brian Baxter <b>Dale Holt</b> Sheila Magula
57300	Supply Services	Dale Holt Sheila Magula	Eric Woodhouse	Eric Woodhouse <b>Dale Holt</b> Sheila Magula
57400	Grounds Services	Dale Holt Sheila Magula	Steven Proffitt	<b>Dale Holt</b> Sheila Magula
57500	Custodial Services	Dale Holt Sheila Magula	Larry Ames	Larry Ames <b>Dale Holt</b> Sheila Magula
58100	Safety and Loss Control	Dale Holt Sheila Magula	Richard Ponti	<b>Dale Holt</b> Sheila Magula
58200	Vehicle Services	Dale Holt Sheila Magula	David Pace	David Pace <b>Dale Holt</b> Sheila Magula
58300	Telecommunications	Ramesh Kapoor Sheila Magula	Michael Nicolaides	Michael Nicolaides TBD <b>Ramesh Kapoor</b> Sheila Magula
58400	Technology Maintenance	Ramesh Kapoor Sheila Magula	Michael Nicolaides	Michael Nicolaides <b>Ramesh Kapoor</b> William Johnsen Sheila Magula
Fund	OTHER FUNDS			
106	Technology Category (assigned by unit code)	As Assigned		
107	Equipment Replacement Fund	Farrell Hanzaker James Merrill	Farrell Hanzaker	<b>Farrell Hanzaker</b> Sammy Cohen Crystal Pate James Merrill
108	Instructional Technology Fund	Ramesh Kapoor Sheila Magula	Ramesh Kapoor	<b>Ramesh Kapoor</b> William Johnsen Sheila Magula

Unit Code	Budget Name	Cabinet Member(s)	Budget Manager(s)	Signature Authority
109	Vending Operations Fund	Farrell Hanzaker James Merrill	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate James Merrill
112	Communication Towers Technology Fund	Ramesh Kapoor Sheila Magula	Joseph Damus William Johnsen	Joseph Damus William Johnsen Ramesh Kapoor Sheila Magula
114	Food Services Fund	Dale Holt Sheila Magula	John Smith	John Smith Dale Holt Sheila Magula
116	Categorical Grants (determined by the applicable Cabinet Member)			
	Curriculum and Instruction	Rodney Burnsworth		Rodney Burnsworth Sheila Magula
	DOSA	Maynard Massey		Maynard Massey Sheila Magula
	Technology	Ramesh Kapoor		William Johnsen Ramesh Kapoor Sheila Magula
	Adult Learning Center (ALC)	Jobynia Caldwell		Jobynia Caldwell Sheila Magula
	Renaissance	Jobynia Caldwell		Jobynia Caldwell Sheila Magula
	Juvenile Detention Center (JDC)	Maynard Massey		Maynard Massey Sheila Magula
117	Textbook Fund	Rodney Burnsworth James Merrill	Rodney Burnsworth	Rodney Burnsworth James Merrill
119	Athletic Fund	Jobynia Caldwell Sheila Magula	Michael McGee	Jobynia Caldwell Sheila Magula
614	Risk Management Fund	Farrell Hanzaker James Merrill	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate James Merrill
615/ 617	Health Insurance Fund	Farrell Hanzaker James Merrill	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate James Merrill
Proj.	CIP PROJECTS			
1195	Student Data Management System	Ramesh Kapoor	Michael Nicolaides	Michael Nicolaides Ramesh Kapoor Sheila Magula
1196	Instructional Technology	Ramesh Kapoor Sheila Magula	William Johnsen Michael Nicolaides	William Johnsen Michael Nicolaides Ramesh Kapoor Sheila Magula
1211	School Operating Budget Support (assigned by unit code)	As Assigned		
1237	Schools Human Resources Payroll System	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate James Merrill
	All Other CIP Projects except those listed above	Dale Holt Sheila Magula	Anthony Arnold	Dale Holt Anthony Arnold Sheila Magula

To update this document, complete the [Signature Authority Authorization form](#) located on the Intranet under Forms > Budget and Finance.



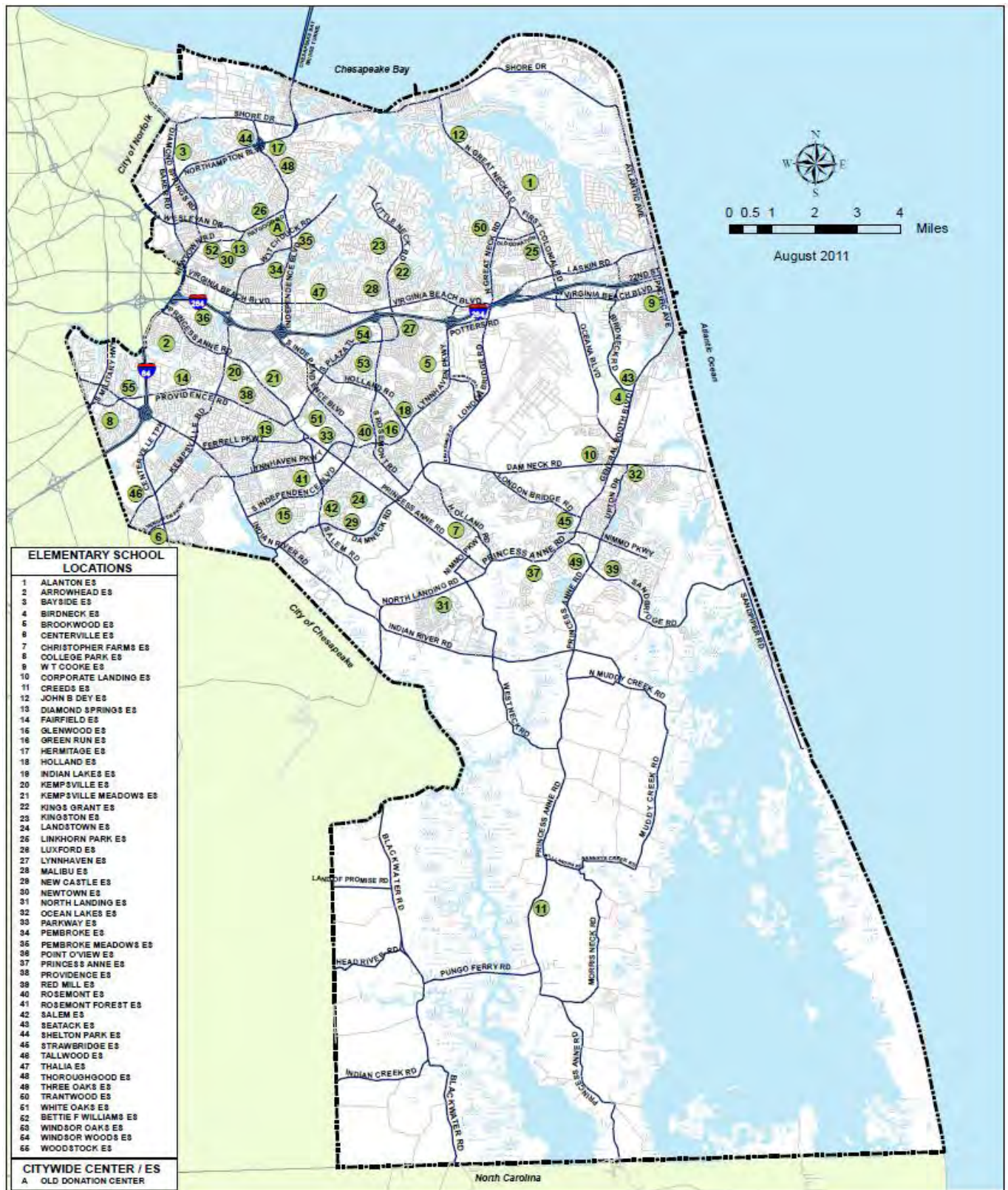
# VBCPS School Locations



Source: Department of Administrative Support Services, Facilities Planning and Construction, Office of Demographics and Planning



# VBCPS Elementary Schools



# VBCPS Elementary Schools

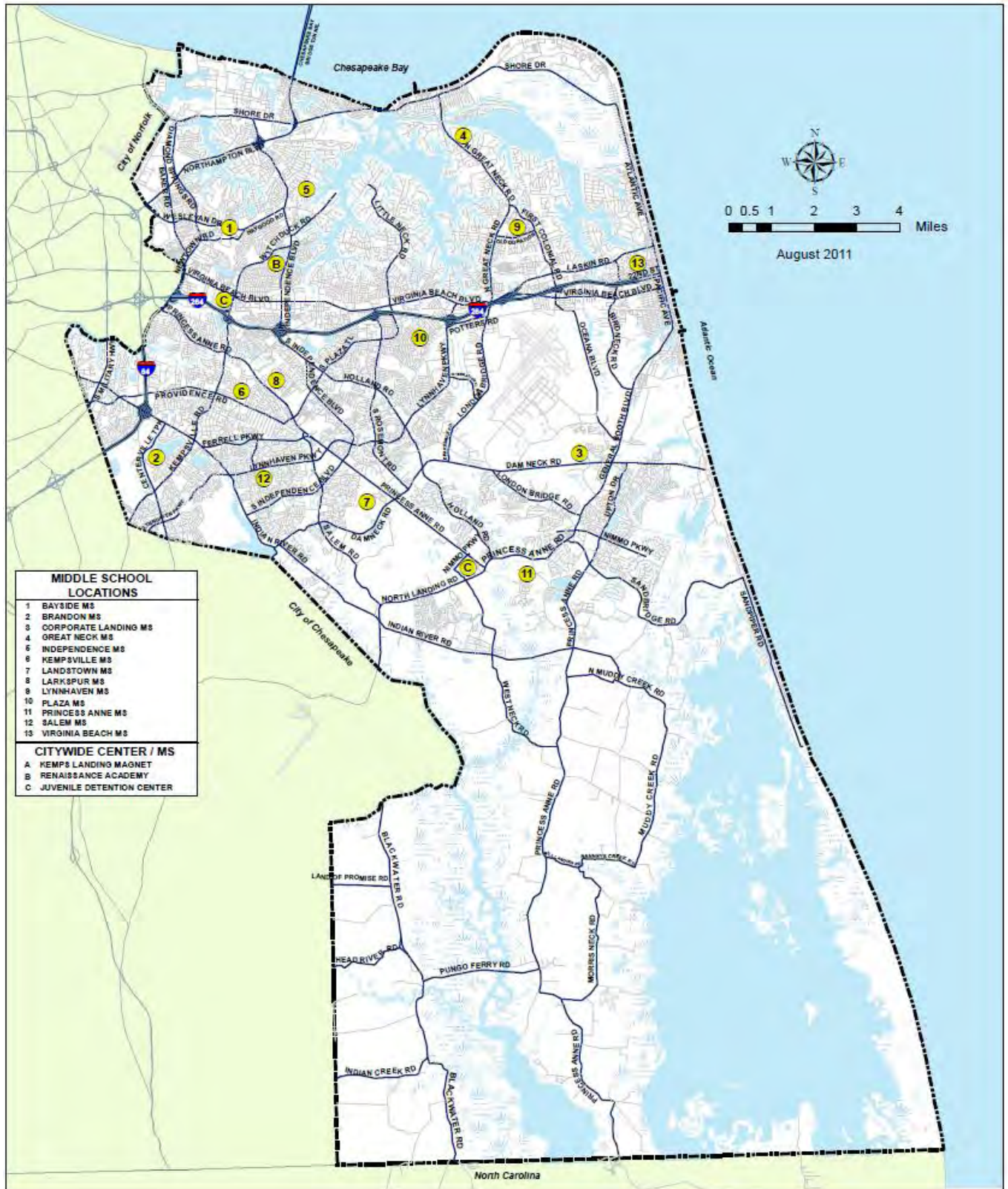
Map Location	School	Address	Phone	Website	Fax
1	Alanton Elementary School	1441 Stephens Road 23454	757-648-2000	<a href="http://www.alantones.vbschools.com">http://www.alantones.vbschools.com</a>	757-496-6841
2	Arrowhead Elementary School	5549 Susquehanna Drive 23462	757-648-2040	<a href="http://arrowheades.vbschools.com">http://arrowheades.vbschools.com</a>	757-473-5101
3	Bayside Elementary School	5649 Bayside Road 23455	757-648-2080	<a href="http://www.baysidees.vbschools.com">http://www.baysidees.vbschools.com</a>	757-460-7513
4	Birdneck Elementary School	957 S. Birdneck Road 23451	757-648-2120	<a href="http://www.birdneckes.vbschools.com">http://www.birdneckes.vbschools.com</a>	757-437-4792
5	Brookwood Elementary School	601 S. Lynnhaven Road 23452	757-648-2160	<a href="http://www.brookwoodes.vbschools.com">http://www.brookwoodes.vbschools.com</a>	757-431-4631
6	Centerville Elementary School	2201 Centerville Turnpike 23464	757-648-2200	<a href="http://www.centervillees.vbschools.com">http://www.centervillees.vbschools.com</a>	757-502-0324
7	Christopher Farms Elementary School	2828 Pleasant Acres Drive 23453	757-648-2240	<a href="http://www.christopherfarmses.vbschools.com">http://www.christopherfarmses.vbschools.com</a>	757-427-3656
8	W T Cooke Elementary School	1501 Mediterranean Avenue 23451	757-648-2320	<a href="http://www.cookees.vbschools.com">http://www.cookees.vbschools.com</a>	757-437-4711
9	College Park Elementary School	1110 Benington Road 23464	757-648-2280	<a href="http://www.collegeparkes.vbschools.com">http://www.collegeparkes.vbschools.com</a>	757-366-4532
10	Corporate Landing Elementary School	1590 Corporate Landing Pkwy. 23454	757-648-2360	<a href="http://www.corporatelandinges.vbschools.com">http://www.corporatelandinges.vbschools.com</a>	757-437-4760
11	Creeds Elementary School	920 Princess Anne Road 23457	757-648-2400	<a href="http://www.creedses.vbschools.com">http://www.creedses.vbschools.com</a>	757-426-7837
12	John B Dey Elementary School	1900 N. Great Neck Road 23454	757-648-2440	<a href="http://www.deyes.vbschools.com">http://www.deyes.vbschools.com</a>	757-496-6784
13	Diamond Springs Elementary School	5225 Learning Circle 23462	757-648-4240	<a href="http://www.diamondspringses.vbschools.com">http://www.diamondspringses.vbschools.com</a>	757-493-5458
14	Fairfield Elementary School	5428 Providence Road 23464	757-648-2480	<a href="http://www.fairfieldes.vbschools.com">http://www.fairfieldes.vbschools.com</a>	757-366-4530
15	Glenwood Elementary School	2213 Round Hill Drive 23464	757-648-2520	<a href="http://www.glenwoodes.vbschools.com">http://www.glenwoodes.vbschools.com</a>	757-471-5817
16	Green Run Elementary School	1200 Green Garden Circle 23453	757-648-2560	<a href="http://www.greenrunes.vbschools.com">http://www.greenrunes.vbschools.com</a>	757-427-6558
17	Hermitage Elementary School	1701 Pleasure House Road 23455	757-648-2600	<a href="http://www.hermitagees.vbschools.com">http://www.hermitagees.vbschools.com</a>	757-460-7138
18	Holland Elementary School	3340 Holland Road 23452	757-648-2640	<a href="http://www.hollandes.vbschools.com">http://www.hollandes.vbschools.com</a>	757-427-0028
19	Indian Lakes Elementary School	1240 Homestead Drive 23464	757-648-2680	<a href="http://www.indianlakeses.vbschools.com">http://www.indianlakeses.vbschools.com</a>	757-474-8454
20	Kempsville Elementary School	570 Kempsville Road 23464	757-648-2720	<a href="http://www.kempsvillees.vbschools.com">http://www.kempsvillees.vbschools.com</a>	757-474-8513
21	Kempsville Meadows Elementary School	736 Edwin Drive 23462	757-648-2760	<a href="http://www.kempsvillemeadowes.vbschools.com">http://www.kempsvillemeadowes.vbschools.com</a>	757-474-8489
22	Kings Grant Elementary School	612 N. Lynnhaven Road 23452	757-648-2800	<a href="http://www.kingsgrantes.vbschools.com">http://www.kingsgrantes.vbschools.com</a>	757-431-4092
23	Kingston Elementary School	3532 King's Grant Road 23452	757-648-2840	<a href="http://www.kingstones.vbschools.com">http://www.kingstones.vbschools.com</a>	757-431-4017
24	Landstown Elementary School	2212 Recreation Drive 23456	757-648-2880	<a href="http://www.landstownes.vbschools.com">http://www.landstownes.vbschools.com</a>	757-430-2775
25	Linkhorn Park Elementary School	977 First Colonial Road 23454	757-648-2920	<a href="http://www.linkhornparkes.vbschools.com">http://www.linkhornparkes.vbschools.com</a>	757-496-6750
26	Luxford Elementary School	4808 Haygood Road 23455	757-648-2960	<a href="http://www.luxfordes.vbschools.com">http://www.luxfordes.vbschools.com</a>	757-473-5103
27	Lynnhaven Elementary School	210 Dillon Drive 23452	757-648-3000	<a href="http://www.lynnhavenes.vbschools.com">http://www.lynnhavenes.vbschools.com</a>	757-431-4634
28	Malibu Elementary School	3632 Edinburgh Drive 23452	757-648-3040	<a href="http://www.malibues.vbschools.com">http://www.malibues.vbschools.com</a>	757-431-4099
29	New Castle Elementary School	4136 Dam Neck Road 23456	757-648-3080	<a href="http://www.newcastlees.vbschools.com">http://www.newcastlees.vbschools.com</a>	757-430-8977
30	Newtown Elementary School	5277 Learning Circle 23462	757-648-3120	<a href="http://www.newtownes.vbschools.com">http://www.newtownes.vbschools.com</a>	757-493-5461

# VBCPS Elementary Schools

Map Location	School	Address	Phone	Website	Fax
31	North Landing Elementary School	2929 North Landing Road	23456	757-648-3160	757-427-6086
				<a href="http://www.northlandinges.vbschools.com">http://www.northlandinges.vbschools.com</a>	
32	Ocean Lakes Elementary School	1616 Upton Drive	23454	757-648-3200	757-721-4009
				<a href="http://www.oceanlakeses.vbschools.com">http://www.oceanlakeses.vbschools.com</a>	
33	Parkway Elementary School	4180 O'Hare Drive	23453	757-648-3280	757-471-5818
				<a href="http://www.parkwayes.vbschools.com">http://www.parkwayes.vbschools.com</a>	
34	Pembroke Elementary School	4622 Jericho Road	23462	757-648-3320	757-473-5624
				<a href="http://www.pembrokees.vbschools.com">http://www.pembrokees.vbschools.com</a>	
35	Pembroke Meadows Elementary School	820 Cathedral Drive	23455	757-648-3360	757-473-5261
				<a href="http://www.pembrokemeadowses.vbschools.com">http://www.pembrokemeadowses.vbschools.com</a>	
36	Point O'View Elementary School	5400 Parliament Drive	23462	757-648-3440	757-473-5262
				<a href="http://www.pointoviewes.vbschools.com">http://www.pointoviewes.vbschools.com</a>	
37	Princess Anne Elementary School	2444 Seaboard Road	23456	757-648-3480	757-427-1447
				<a href="http://www.princessannees.vbschools.com">http://www.princessannees.vbschools.com</a>	
38	Providence Elementary School	4968 Providence Road	23464	757-648-3520	757-474-8522
				<a href="http://www.providences.vbschools.com">http://www.providences.vbschools.com</a>	
39	Red Mill Elementary School	1860 Sandbridge Road	23456	757-648-3560	757-426-9600
				<a href="http://www.redmilles.vbschools.com">http://www.redmilles.vbschools.com</a>	
40	Rosemont Elementary School	1257 Rosemont Road	23453	757-648-3600	757-427-6411
				<a href="http://www.rosemontes.vbschools.com">http://www.rosemontes.vbschools.com</a>	
41	Rosemont Forest Elementary School	1716 Grey Friars Chase	23456	757-648-3640	757-471-5816
				<a href="http://www.rosemontforestes.vbschools.com">http://www.rosemontforestes.vbschools.com</a>	
42	Salem Elementary School	3961 Salem Lakes Blvd	23456	757-648-3680	757-471-5813
				<a href="http://www.salemes.vbschools.com">http://www.salemes.vbschools.com</a>	
43	Seatack Elementary School	912 S. Birdneck Road	23451	757-648-3720	757-437-7747
				<a href="http://www.seatackes.vbschools.com">http://www.seatackes.vbschools.com</a>	
44	Shelton Park Elementary School	1700 Shelton Road	23455	757-648-3760	757-460-7515
				<a href="http://www.sheltonparkes.vbschools.com">http://www.sheltonparkes.vbschools.com</a>	
45	Strawbridge Elementary School	2553 Strawbridge Road	23456	757-648-3800	757-427-5031
				<a href="http://www.strawbridgees.vbschools.com">http://www.strawbridgees.vbschools.com</a>	
46	Tallwood Elementary School	2025 Kempsville Road	23464	757-648-3840	757-502-0308
				<a href="http://www.tallwoodes.vbschools.com">http://www.tallwoodes.vbschools.com</a>	
47	Thalia Elementary School	421 Thalia Road	23452	757-648-3880	757-431-4641
				<a href="http://www.thaliaes.vbschools.com">http://www.thaliaes.vbschools.com</a>	
48	Thoroughgood Elementary School	1444 Dunstan Lane	23455	757-648-3920	757-460-7516
				<a href="http://www.thoroughgoodes.vbschools.com">http://www.thoroughgoodes.vbschools.com</a>	
49	Three Oaks Elementary School	2201 Elson Green Avenue	23456	757-648-3960	757-430-3758
				<a href="http://www.threeoakes.vbschools.com">http://www.threeoakes.vbschools.com</a>	
50	Trantwood Elementary School	2344 Inlynnview Road	23454	757-648-4000	757-496-6785
				<a href="http://www.trantwoodes.vbschools.com">http://www.trantwoodes.vbschools.com</a>	
51	White Oaks Elementary School	960 Windsor Oaks Blvd	23462	757-648-4040	757-474-8515
				<a href="http://www.whiteoakeses.vbschools.com">http://www.whiteoakeses.vbschools.com</a>	
52	Bettie F Williams Elementary School	892 Newtown Road	23462	757-648-4080	757-473-5263
				<a href="http://www.williamses.vbschools.com">http://www.williamses.vbschools.com</a>	
53	Windsor Oaks Elementary School	3800 Van Buren Drive	23452	757-648-4120	757-431-4637
				<a href="http://windsoroakeses.vbschools.com">http://windsoroakeses.vbschools.com</a>	
54	Windsor Woods Elementary School	233 Presidential Blvd	23452	757-648-4160	757-431-4638
				<a href="http://www.windsorwoodses.vbschools.com">http://www.windsorwoodses.vbschools.com</a>	
55	Woodstock Elementary School	6016 Providence Road	23464	757-648-4200	757-366-4578
				<a href="http://www.woodstockes.vbschools.com">http://www.woodstockes.vbschools.com</a>	
A	Old Donation Center	1008 Ferry Plantation Road	23455	757-648-3240	757-473-5144



# VBCPS Middle Schools



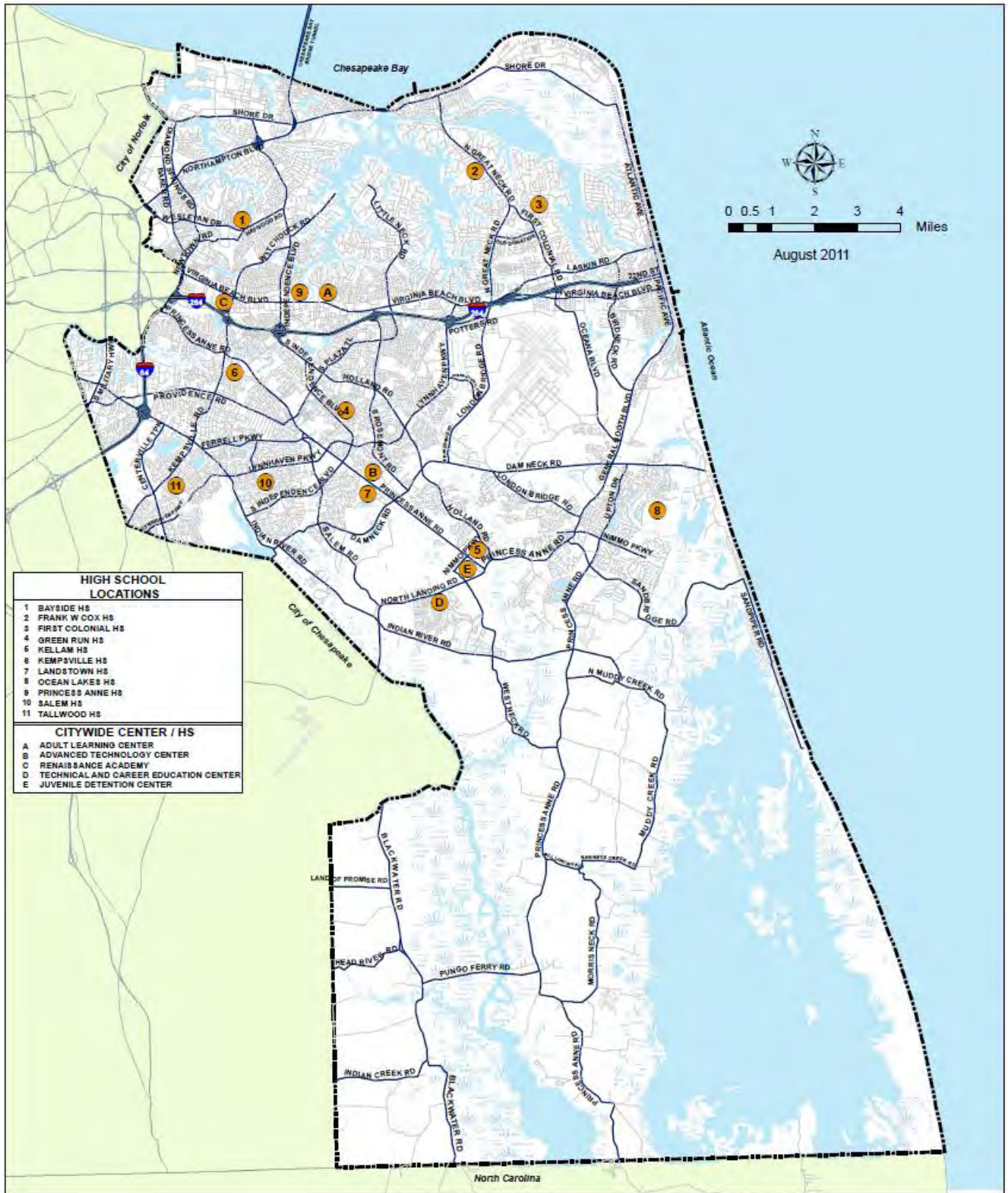


# VBCPS Middle Schools

Map Location	School	Address	Phone	Website	Fax
1	Bayside Middle School	965 Newtown Road	23462	757-648-4400	757-473-5185
				<a href="http://www.baysidemms.vbschools.com">http://www.baysidemms.vbschools.com</a>	
2	Brandon Middle School	1700 Pope Street	23464	757-648-4450	757-366-4550
				<a href="http://www.brandonms.vbschools.com">http://www.brandonms.vbschools.com</a>	
3	Corporate Landing Middle School	1597 Corporate Landing Pkwy	23454	757-648-4500	757-437-6487
				<a href="http://www.corporatelandingms.vbschools.com">http://www.corporatelandingms.vbschools.com</a>	
4	Great Neck Middle School	1848 N. Great Neck Road	23454	757-648-4550	757-496-6774
				<a href="http://www.greatneckms.vbschools.com">http://www.greatneckms.vbschools.com</a>	
5	Independence Middle School	1370 Dunstan Lane	23455	757-648-4600	757-460-0508
				<a href="http://www.independencems.vbschools.com">http://www.independencems.vbschools.com</a>	
6	Kempsville Middle School	860 Churchill Drive	23464	757-648-4700	757-474-8449
				<a href="http://www.kempsvillems.vbschools.com">http://www.kempsvillems.vbschools.com</a>	
7	Landstown Middle School	2204 Recreation Drive	23456	757-648-4750	757-430-3247
				<a href="http://www.lamdstownms.vbschools.com">http://www.lamdstownms.vbschools.com</a>	
8	Larkspur Middle School	4696 Princess Anne Road	23462	757-648-4800	757-474-8598
				<a href="http://www.larkspurms.vbschools.com">http://www.larkspurms.vbschools.com</a>	
9	Lynnhaven Middle School	1250 Bayne Drive	23454	757-648-4850	757-496-6793
				<a href="http://www.lynnhavenms.vbschools.com">http://www.lynnhavenms.vbschools.com</a>	
10	Plaza Middle School	3080 S. Lynnhaven Road	23452	757-648-4900	757-431-5331
				<a href="http://www.plazams.vbschools.com">http://www.plazams.vbschools.com</a>	
11	Princess Anne Middle School	2509 Seaboard Road	23456	757-648-4950	757-430-0972
				<a href="http://www.princessannems.vbschools.com">http://www.princessannems.vbschools.com</a>	
12	Salem Middle School	2380 Lynnhaven Parkway	23464	757-648-5000	757-474-8467
				<a href="http://www.salemms.vbschools.com">http://www.salemms.vbschools.com</a>	
13	Virginia Beach Middle School	600 25 <sup>th</sup> Street	23451	757-648-5050	757-437-4708
				<a href="http://www.virginiabeachms.vbschools.com">http://www.virginiabeachms.vbschools.com</a>	

A	Kemps Landing Magnet	4722 Jericho Road	23462	757-648-4650	757-475-5106
				<a href="http://www.kempslanding.vbschools.com">http://www.kempslanding.vbschools.com</a>	
B	Renaissance Academy	5100 Cleveland Street	23462	757-648-6000	757-475-2118
				<a href="http://www.renacademy.vbschools.com">http://www.renacademy.vbschools.com</a>	
C	Juvenile Detention Center	2533 George Mason Drive	23456	757-263-1203	757-263-1211
				<a href="http://www.vbschools.com/JDC">http://www.vbschools.com/JDC</a>	

# VBCPS High Schools



# VBCPS High Schools

Map Location	School	Address	Phone	Website	Fax
1	Bayside High School	4960 Haygood Road	23455	757-648-5200	757-473-5123
				<a href="http://www.baysidehs.vbschools.com">http://www.baysidehs.vbschools.com</a>	
2	Frank W Cox High School	2425 Shorehaven Drive	23454	757-648-5250	757-496-6731
				<a href="http://www.coxhs.vbschools.com">http://www.coxhs.vbschools.com</a>	
3	First Colonial High School	1272 Mill Dam Road	23454	757-648-5300	757-496-6719
				<a href="http://www.firstcolonialhs.vbschools.com">http://www.firstcolonialhs.vbschools.com</a>	
4	Green Run High School	1700 Dahlia Drive	23453	757-648-5350	757-431-4153
				<a href="http://www.greenrunhs.vbschools.com">http://www.greenrunhs.vbschools.com</a>	
5	Kellam High School	2323 Holland Road	23453	757-648-5400	757-427-6265
				<a href="http://www.kellamhs.vbschools.com">http://www.kellamhs.vbschools.com</a>	
6	Kempsville High School	5194 Chief Trail	23464	757-648-5450	757-474-7919
				<a href="http://www.kempsvillehs.vbschools.com">http://www.kempsvillehs.vbschools.com</a>	
7	Landstown High School	2001 Concert Drive	23456	757-648-5500	757-468-1860
				<a href="http://www.landstownhs.vbschools.com">http://www.landstownhs.vbschools.com</a>	
8	Ocean Lakes High School	885 Schumann Drive	23454	757-648-5550	757-721-4309
				<a href="http://www.oceanlakeshs.vbschools.com">http://www.oceanlakeshs.vbschools.com</a>	
9	Princess Anne High School	4400 Virginia Beach Blvd	23462	757-648-5600	757-473-5004
				<a href="http://www.princessannehs.vbschools.com">http://www.princessannehs.vbschools.com</a>	
10	Salem High School	1993 Sun Devil Drive	23464	757-648-5650	757-474-0100
				<a href="http://www.salemhs.vbschools.com">http://www.salemhs.vbschools.com</a>	
11	Tallwood High School	1668 Kempsville Road	23464	757-648-5700	757-479-5534
				<a href="http://www.tallwoodhs.vbschools.com">http://www.tallwoodhs.vbschools.com</a>	

A	Adult Learning Center	4160 Virginia Beach Blvd	23452	757-648-6050	757-306-0999
				<a href="http://www.adultlearning.vbschools.com">http://www.adultlearning.vbschools.com</a>	
B	Advanced Technology Center	1800 College Crescent	23453	757-648-5800	757-468-4235
				<a href="http://www.vbatc.com/vbindex.html">http://www.vbatc.com/vbindex.html</a>	
C	Renaissance Academy	5100 Cleveland Street	23462	757-648-6000	757-473-5098
				<a href="http://www.renacademy.vbschools.com">http://www.renacademy.vbschools.com</a>	
D	Tech and Career Education Center	2925 North Landing Road	23456	757-648-5850	757-427-5558
				<a href="http://www.techcenter.vbschools.com">http://www.techcenter.vbschools.com</a>	
E	Juvenile Detention Center	2533 George Mason Drive	23456	757-263-1203	757-263-1211
				<a href="http://www.vbschools.com/JDC">http://www.vbschools.com/JDC</a>	

# Glossary of VBCPS Operating Budget Terms

**Accrual Basis**—A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Activity**—Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

**Accrual Basis of Accounting**—A method of accounting that recognizes when transactions and interfund activities occur, regardless of the time of related cash flows.

**Actuals**—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.

**Advancement Via Individual Determination (AVID)**—Advancement Via Individual Determination (AVID) is a college preparatory comprehensive program for elementary through postsecondary that is designed to increase school-wide learning and performance.

**Allocation**—The distribution of available moneys, personnel, and equipment among the division.

**Allot**—To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

**Amortization**—The reduction of an account through regular payments over a specific period of time.

**Annualize**—Taking changes that occurred mid-year and calculating their cost for a full year for the purpose of preparing an annual budget.

**Appropriation**—A legal authorization to incur obligations and to make expenditures for specific purposes.

**Assess**—To place a value on property for tax purposes.

**Assessed Valuation**—The valuation set upon real estate and certain personal property for the purpose of the tax assessor as a basis for levying property taxes.

**Assessed Value**—The appraised value of property for purposes of property taxation.

**Asset**—Resources which have monetary value that are owned or held by a government.

**Attrition**—A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

**Audit**—A formal examination of accounts or financial situation.

**Authorized Positions**—A position that has been approved for hiring, either in the approved budget or by a subsequent action within the revised budget.

**Balanced Budget**—A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

**Baseline**—The baseline budget includes funding to continue current educational and support programs.

**Budget**—A plan of financial activity for a specified period of time (fiscal year; biennium) indicating all planned revenues and expenses for the budget period.

**Budget Amendment**—Any change in expenditure budgets, which results in a net increase or decrease in the total dollar amount budgeted.

**Budgetary Basis**—This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: **Generally Accepted Accounting Principles (GAAP)**, cash, or modified accrual.

**Budget Calendar**—The schedule of key dates which the government follows in the preparation and adoption of the budget.



# Glossary of VBCPS Operating Budget Terms

**Budgetary Control**—The management of the financial affairs of the division in accordance with the appropriate laws, regulations, and procedures of the various governing bodies with the responsibility to keep expenditures within the authorized limits.

**Capital Assets**—Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget**—The appropriation of bonds or operating revenue for improvements to facilities and other infrastructures.

**Capital Improvements**—Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvement Program (CIP)**—The comprehensive presentation of capital project expenditure estimates funding requirements, capital budget requests, and program data for the construction and modernizations of all schools and for other capital projects that address facility issues. The CIP includes a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding, and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan.

**Capital Outlay**—Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

**Capital Project**—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).

**Carryover Funds**—Funds that are not obligated in the first fiscal year but that remain available for obligation in the succeeding fiscal year.

**Cash Basis**—A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Commodities**—Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment, and asphalt.

**Composite Index**—Determines a school division's ability to pay education costs fundamental to the commonwealth's Standards of Quality (SOQ). Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

**Consumer Price Index (CPI)**—A statistical description of price levels provided by the U.S. Department of Labor. It is a commonly accepted indicator of inflation as it applies to consumer goods including supplies, materials, and services required by VBCPS. The index is used as a measure of the increase in the cost-of-living (i.e., economic inflation). For budget purposes, inflation is measured on a fiscal year (FY) basis.

**Contingency**—A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services**—Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Cost-of-Living Adjustment (COLA)**—An increase in salaries to offset the adverse effect of inflation on compensation.

**Current Level Budget**—Cost of continuing the existing levels of service in the current year.

**Debt Service**—Payments of principal and interest on borrowed money according to a predetermined payment schedule.

**Deficit**—The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department**—The basic organizational unit of government which is functionally unique in its delivery of services.



# Glossary of VBCPS Operating Budget Terms

**Encumbrance**—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. These commitments cease to be encumbrances when the order is canceled or the item or service is received and payment made. They become disbursements upon payment.

**Enrollment**—The number of students attending VBCPS officially counted as of September 30 of each school year.

**Entitlements**—Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the moneys, usually the state or the federal government.

**Depreciation**—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Disbursement**—The expenditure of moneys from an account.

**Distance Learning (DL)**— A field of education that focuses on teaching methods and technology with the aim of delivering teaching, often on an individual basis, to students who are not physically present in a traditional educational setting such as a classroom. VBCPS offers instruction that includes videoconferencing and Virtual Virginia Beach e-Learning online courses.

**Distinguished Budget Presentation Awards Program**— A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Employee (or Fringe) Benefits**—For budgeting purposes, payments made by VBCPS to meet commitments or obligations for employee fringe benefits. Included are VBCPS' share of costs for social security and the various pension, medical, and life insurance plans.

**Expenditures**—Payment for goods, services, and obligations.

**Expenditures per Pupil**—Using expenditures, a figure that is calculated using the totaling operating budget amount for a given period divided by the number of students in grades K–12. The calculation excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts.

**Expense**—Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

**Fiscal Policy**—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.

**Fiscal Year (FY)**—A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization to which the annual operating and capital budgets and their appropriations apply. VBCPS' fiscal year starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends. Example: FY13 runs from July 1, 2012 to June 30, 2013.

**Fixed Assets**—Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Full-Time Equivalent Position (FTE)**—A part-time position converted to the decimal equivalent of a full-time position. Example: a .5 FTE is authorized to work 20 hours a week.

**Function**—A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

# Glossary of VBCPS Operating Budget Terms

**Fund**—A fiscal and accounting entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

**Fund Balance**—Excess of the assets of a fund over its liabilities, reserves, and carryover.

**Goal**—A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Governmental Accounting Standards Board (GASB)**—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.

**Hourly Employee**—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.

**Indirect Cost**—A cost necessary for the functioning of the organization as a whole, but cannot be directly assigned to one service.

**Infrastructure**—The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

**Interfund Transfers**—The movement of moneys between funds of the same governmental entity.

**Intergovernmental Revenue**—Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Leadership in Energy and Environmental Design (LEED)**—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.

**Line Item Budget**—A budget prepared along departmental lines that focuses on what is to be bought.

**Long-Term Debt**—Debt with a maturity of more than one year after the date of issuance.

**Maintenance of Effort**—A federal requirement that stipulates grant recipients and /or sub-recipients to maintain a certain level of state/local fiscal effort to be eligible for full participation in federal grant funding.

**Materials and Supplies**—Expendable materials and operating supplies necessary to conduct departmental operations.

**Membership**—Another term for student enrollment.

**Mission**—A statement that describes the basic purpose of an organizational unit, the reason it exists, and explains its relationship to the Strategic Plan.

**No Child Left Behind (NCLB)**—A 2001 federal law designed to improve student achievement and change the culture of America's schools.

**Objective**—Something to be accomplished in specific, well-defined, and measurable terms that is achievable within a specific time frame.

**Object of Expenditure**—A numeric indicator that identifies the form of an expenditure such as salaries (601), fringe benefits (602), purchased services (603), other charges (605), materials and supplies (606), capital outlay (607), and improvements and transfers (609).

**Obligations**—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.

**Operating Budget**—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and promote a clear understanding of budget preparation and submission requirements.

# Glossary of VBCPS Operating Budget Terms

**Operating Expenses**– The cost for personnel, materials, and equipment required for a department to function.

**Operating Revenue**–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.

**Ordinance**– A law set forth by a governmental authority; a municipal law established by the City Council.

**Pay-As-You-Go Basis**–A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

**Performance Budget**–A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Performance Indicators**–Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

**Performance Measure**–Data collected to determine how effective or efficient a program is in achieving its objectives.

**Per Pupil Allocation**–The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies, and equipment for the benefit of the students enrolled at that site.

**Personnel Services**–Expenditures for salaries, wages, and fringe benefits of a government's employees.

**Prior-Year Encumbrances**–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.

**Program**–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.

**Program Budget**– A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**Program Performance Budget**–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 the service provided by the program.

**Program Revenue (Income)**–Revenues earned by a program, including fees for services, license and permit fees, and fines.

**Proposed Budget**–A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the upcoming fiscal year.

**Pupil Support**–Activities which provide technical, personal, and logistical support to facilitate instruction. Included are attendance and social work services, guidance services, health services, and psychological services.

**Purpose**–A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

**Reserve**–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.

**Resolution**–Formal document used to solidify and document votes on a decision made by Board members.

# Glossary of VBCPS Operating Budget Terms

**Resources**—Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

**Revenue**—Sources of income financing the operations of government.

**School Financial Allocations**—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.

**Service Level**—Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

**Servicemembers Civil Relief Act**—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.

**Site-Based Budgeting**—A decentralized budget process whereby budget preparation and development are based on individual school (and departmental) sites.

**Source of Revenue**—Revenues are classified according to their source or point of origin.

**Special Revenue Fund**—Used to account for the proceeds of specific revenue sources which must be devoted for special use as required by law or specific regulation.

**Staffing Standards**—Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

**Standards of Learning (SOL)**—A state-mandated program, which sets forth learning and achievement expectations for grades K–12 in Virginia.

**Standards of Quality (SOQ)**—Requirements must be met by all Virginia public schools and divisions, as defined in the Code of Virginia §§ 22.1–253.13:1 through 22.1–253.13:9.

**Supplemental Appropriation**—An additional appropriation made by the governing body after the budget year or biennium has started.

**Supplemental Requests**—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.

**Target Budget**—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.

**Taxes**—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.

**Tax Levy**—The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

**Transfers In/Out**—Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unappropriated Fund Balance**—The estimated unallocated funds available at the end of the current fiscal year. The unappropriated fund balance amount represents the accumulation of revenues in excess of expenditures from prior years.

**Unencumbered Balance**—The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**Unreserved Fund Balance**—The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

# Glossary of VBCPS Operating Budget Terms

**User Charges**—The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Variable Cost**—A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.

**Virginia Retirement System (VRS)**—State mandated for all full-time employees.







**VIRGINIA BEACH CITY PUBLIC SCHOOLS**

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