

# VIRGINIA BEACH CITY PUBLIC SCHOOLS

Virginia Beach, Virginia

## School Board Operating Budget

FY 2014/15

Approved May 15, 2014

[www.vbcps.com](http://www.vbcps.com)

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School Board of the City of Virginia Beach  
2512 George Mason Drive  
P.O. Box 6038  
Virginia Beach, VA 23456-0038  
(757) 263-1016

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

Sheila S. Magula, Ed.D., Superintendent

**Daniel D. Edwards, Chairman**  
District 2 – Kempsville

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

**Beverly M. Anderson, At-Large**

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

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

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**Robert N. “Bobby” Melatti, At-Large**

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

**Elizabeth E. Taylor, At-Large**

**Leonard C. Tengco, District 1 – Centerville**

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

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March 4, 2014

The Honorable William D. Sessoms, Mayor  
Members of City Council  
City of Virginia Beach  
Building 1  
Municipal Center  
Virginia Beach, VA 23456

Dear Mayor and Members of City Council:

The School Board is pleased to submit its proposed \$705 million *Operating Budget for 2014-15* for City Council’s consideration. We have allocated the funds projected by the Governor’s 2014 budget proposal and the current Revenue Sharing Agreement for local funds to those areas with the greatest need. We recognize there may be adjustments to both, but do not anticipate major swings in revenues.

While there was some increase in state funding, it was all required to cover the major increase in VRS. The funds required for our employee retirement benefits are increasing approximately 16%. We are pleased there is a modest increase in local school funding from the Revenue Sharing Formula. While we have many needs, all of the new funds have been allocated to employee compensation simply because Virginia Beach Schools is losing its competitive edge in the marketplace for both teaching and skilled support staff. We have funded a 2.79% pay raise inclusive of the mandatory 1% VRS increase for employees which they must pay to the state VRS fund. When considering the tax implications which vary by employee of this 1% raise which flows to VRS, the actual employee increase is approximately 1.5%.

We need to do more for our employees now or soon. In the past, Beach schools took pride in providing nearly the best pay in the region. Our starting and mid-level pay are now in the bottom half of the school divisions in South Hampton Roads. While our employees take pride in contributing to the significant collective success of our schools, they do notice our pay significantly lags many in the area.

Two other elements of compensation adjustments are an incremental approach to fixing compression and scale placement problems for non-teaching staff on the unified scale. We have allocated \$900 thousand to adjust those employees paid significantly less than their skills and years of experience warrant based on their current position on the scale. At this rate, it will take 5-6 years with similar funding to fix these alignment issues. These “equity adjustments” will affect about 1,700 of the 4,807 employees on this scale. These adjustments represent the monetary difference (increase in pay) needed to correct a pay disparity between employees on the same grade with the same or comparable years of experience.

The Board also moved our bus drivers from Scale-8 to Scale-9 based on both their scope of responsibility and market factors. We have had ongoing recruitment challenges for our drivers and this \$200 thousand adjustment should mitigate this to some extent.

The School Board also agreed to identify an additional \$1.9 million to lower both the proposed deductibles and the employee cost of employee health care. In fact, the total additional cost of the health care subsidy will be \$3.8 million on a full year basis. Surging health care costs combined with new federal fees and regulations makes sustaining an employee health care plan an onerous task.

Our mission statement and current strategic plan, Compass to 2015, place student achievement at the front end of all decision making. This was true of the budget process as well. While not able to fund new programs, we have sustained our continuous improvement model through self-examination and reprioritizing. We permitted the sunset of Project X-CD, a middle school program for at-risk students, since the longitudinal data did not validate a long-term impact in the three middle schools where it operated. We have allocated the \$1.6 million annual cost of this program to system wide improvements that should have a positive impact on more schools.

While the operating budget allows VBCPS to make some small gains, the state of the Capital Improvement Program (CIP) is a concern. We are clearly pleased with the new Kellam High School and are pleased that a consolidated Kemps Landing Magnet-Old Donation Center is now under design. In addition, modernization plans for John B. Dey Elementary School will get under way as well. Virginia Beach's steady, strategic approach to renovation and rebuilding over recent years has ensured that children are attending school in buildings that meet today's instructional needs. However, at \$316.6 million, the CIP is less than half of the approved \$635 million it totaled five years ago. The elimination of all state support, including lottery funding and our inability to allocate operating funds to the CIP, with an inventory of 85 schools, calls for another funding source. At this pace, our replacement cycle has slipped to a century and a half – we believe our citizens expect us to do better.

The upcoming fiscal year will bring many challenges not the least of which will be the reshaping of a new strategic plan; we look forward to the input of all stakeholders, especially city leadership. VBCPS has become renowned across the country for its groundbreaking Compass to 2015, which has helped drive improved graduation rates, decrease the dropout rate, increase the number of industry certifications our students have earned and offer new opportunities for children, such as Green Run Collegiate and An Achievable Dream Academy. Undoubtedly, it is the fine support of our City Council and city leadership that have helped distinguish VBCPS as a leader in public education and thousands of children have been and are benefiting.

Sincerely,



Daniel D. Edwards, Chairman  
School Board of the City of Virginia Beach

**Sheila S. Magula, Ed.D.**  
Superintendent

February 4, 2014

Chairman Edwards and School Board Members:

For the last six months, I have had the pleasure of helping guide many important initiatives toward fruition. Looking forward, the presentation of a 2014-15 fiscal year budget certainly ranks among the most important because it essentially will make possible everything we do on behalf of children in the next school year. Before I get into the details of this proposal, I would like to take a moment to celebrate all the hard work and positive outcomes the division has seen this year. Our teachers, principals, administrators and support personnel have performed superbly under the weight of a stagnant economy and increasing professional challenges. For that, we thank them. They have inspired many, many students who will use the life lessons they have learned here to propel them to success.

Among notable school division accomplishments are:

- Virginia Beach City Public Schools (VBCPS) was one of only seven school divisions in Virginia to be named to the Advanced Placement (AP) District Honor Roll by the College Board. This distinction was given to the division for expanding access to AP coursework while also improving the number of students scoring 3 or higher on AP exams.
- VBCPS was also named an Arts Partner in the 2013 ALLI Awards by the Cultural Alliance of Greater Hampton Roads, recognizing the division's commitment to developing diverse fine arts and music programs that reach large audiences.
- VBCPS and our partner military commands in Hampton Roads earned the 2013 Pete Taylor Partnership of Excellence Award. This means our joint efforts to meet the needs of military-connected children have been recognized as the best in the nation.
- Each year many of our wonderful staff members achieve awards and honors. As examples, Carrie Gantt, Virginia Beach Teacher of the Year, received the distinction of being named the 2014 Region 2 Teacher of the Year. In addition, Paula Johnson was named the 2013 Outstanding Secondary Assistant Principal of the Year by the Virginia Association of Secondary School Principals.
- VBCPS has outperformed the state on an important key academic measure – the cohort Dropout Rate. The dropout rate for the Class of 2013 was 4.9 percent. The state average was 5.9 percent.
- All 11 VBCPS high schools were ranked in the top 9 percent nationwide by *The Washington Post* newspaper.

We have much to be proud of in Virginia Beach; developing a fiscal year budget that helps maintain VBCPS as a high-performing school division chief among them. While this budget proposal does not contain funding for aggressive new initiatives and program improvements, it continues to provide a solid foundation as VBCPS moves ahead with its groundbreaking strategic plan, *Compass to 2015* – a plan that will be refined and reshaped in the coming year.



At \$697.8 million, the proposed FY 2014-15 operating budget stands at \$13 million more than the current operating budget. However, this increase is somewhat deceiving because it implies on the face of things that VBCPS has additional funding to spend on new initiatives. That is not the case. Plans are to target any additional funds received from the state and the City of Virginia Beach toward addressing significant new and increased costs. Even then, we will have to access monies held in reserve funds to close the gap. It is for this very purpose that I am recommending \$16 million be moved from the special school reserve fund and \$2 million from the Sandbridge TIF into the operating budget.

I would like to stress that over the last four years we have moved \$51 million out of savings into our operating budgets -- an action that undoubtedly saved jobs and programs. This ability to draw on reserve funds is attributable to the aggressive savings efforts put into place over recent years to keep the school division's financial house in order. In previous budget messages, the superintendent enumerated numerous savings strategies such as cutting positions, initiating energy savings programs, cutting non-personnel spending across the board and eliminating targeted programs. These efforts contributed to the solid budget proposal I am able to put forth now.

Without access to savings and some increases in state and city funding, VBCPS would be hard pressed to handle the cost increases ahead. For instance:

- Our net VRS costs will significantly increase next fiscal year – by \$6 million, the result of rising rates; and
- The costs associated with providing quality employee health care are expected to rise by approximately 4 percent, assuming that there will be some employer cost savings from plan design changes and adjusted deductibles for employees. The extra funding needed amounts to more than \$1.3 million.

Some of the additional cost increases VBCPS is facing are self-imposed, but necessary to help ensure that employees receive some measure of relief in an environment where the pressure is on them to help shoulder unwieldy benefit cost increases. Therefore:

- It is recommended that VBCPS provide all eligible employees a 1.34 percent adjustment to their base salaries. The cost of this adjustment is \$6.5 million. However, this will be year three of requiring employees to pay another 1 percent of their salaries into the Virginia Retirement System (VRS). This does allow the school system to recoup a savings of \$4.3 million, which will largely offset the cost of the recommended salary increase.
- In addition, \$900,000 is being set aside to address equity issues on the unified scale.

However, even while strategic transfers provide some necessary resources to address cost increases; more money is needed when you consider real expenses. In fact, when the additional costs are totaled, unadjusted expenses total \$708.2 million, resulting in the need to trim. Administration recommends accomplishing this by allowing Project X-CD to sunset, thus saving \$1.6 million, and by trimming \$8.9 million from the baseline budget. Adjustments to that baseline largely were made by recouping savings in the salary line items from turnover and the subsequent hiring of personnel who, for the most part, have salaries that are lower than the individuals they are replacing.

As in any budget, progress is maintained by strategic moves of monies within resources. For example, \$1 million has been set aside to provide a pool of funds for all middle schools to address the needs of students who are struggling with literacy. While details of this plan will be shared with the School Board in the near future, one important aspect involves providing 13 schools with a .5 reading specialist (excluding only Kemps

February 4, 2014

Landing Magnet and the Renaissance Academy middle school program since its class sizes are lower than at the traditional middle schools). In essence, this funding allows an expansion of much-needed resources, beyond the current three Project X-CD schools, to students who struggle with the skill most fundamental to their success. In addition, the budget proposal allocates \$600,000 for two other literacy programs at the elementary level: Three hundred kindergarten through second grade teachers would receive extensive professional development in instructional strategies for effectively teaching struggling readers. In addition, a summer reading program would be developed to serve the 12 neediest, non-Title I schools.

Now that I have addressed some of the particulars of next year's recommendations, I would like to address the timing of this budget submission. As you are aware, VBCPS must present an operating budget to the City of Virginia Beach prior to the finalization of the state's biennial budget and the city's final accounting of revenues due to the school system under the revenue-sharing formula. Consequently, the possibility exists that VBCPS will receive more funding than what is addressed in this proposal. If that proves the case, a starting point for the School Board's discussions could be those needs that could not be accommodated in the current proposal, but have nonetheless been deemed worthy of consideration. An accounting of those needs is included on page 23 in this document.

The other issue I want to address is the Capital Improvement Program (CIP). The School Board is aware that in the past monies from the Sandbridge TIF were transferred into the CIP to help expedite important projects. However, in recent years, the operating budget's needs have proved more pressing. Consequently, the administration has recommended, and the Board has supported, transferring those funds into the operating budget rather than the CIP. Understandably, reduced funding for the CIP has contributed to a slowdown in the Virginia Beach City Public Schools building and renovation program. At the current rate of funding, VBCPS will complete only four projects in the next eight to 10 years. Clearly we need to have strategic conversations in the near future about how to improve this worrisome reality.

In closing, inherent in any fiscal year budget is a certain amount of stress because difficult choices have to be made. However, budgets also come with a measure of hope. This proposal is no exception. It has been thoughtfully developed to transition from *Compass to 2015* to the next iteration in strategic planning. This is a school division that lives and breathes its motto, "Ahead of the Curve." With the help of a community that loves its public schools, the future holds promise of great things to come. Together we will shape a new strategic plan that will take VBCPS to even greater heights. So, while I offer a budget proposal that is constrained by our present-day financial reality, please know that I am proud to be part of the team that is determined to secure a stellar future for the children of this city

Sincerely,

A handwritten signature in cursive script that reads "Sheila S. Magula".

Sheila S. Magula  
Superintendent

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# 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 entity's budget  
for the Fiscal Year 2013-2014.*

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'Brian L. Mee'.

Brian L. Mee, SFO, RSBA  
President

A handwritten signature in black ink, reading 'John D. Musso'.

John D. Musso, CAE, RSBA  
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Virginia Beach City Public Schools  
Virginia**

For the Fiscal Year Beginning

**July 1, 2013**

Executive Director



# Executive Summary



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

The Executive Summary presents highlights of the budget and critical issues facing our schools. Although more detailed information follows in later sections of this document, the Executive Summary will provide the reader with key points regarding the budget.

# 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.



Chairman  
Mr. Daniel D. Edwards  
District 2 – Kempsville



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



Mrs. Beverly M. Anderson  
At-Large Seat



Mrs. Emma L. Davis  
District 5 - Lynnhaven



Mrs. Dorothy M. Holtz  
At-Large Seat



Mr. Joel A. McDonald  
District 3 – Rose Hall



Mr. Robert N. Melatti  
At-Large Seat



Mr. Sam G. Reid  
District 6 - Beach



Mrs. Elizabeth E. Taylor  
At-Large Seat



Mr. Leonard C. Tengco  
District 4 – Centerville



Mrs. Carolyn D. Weems  
District 4 - Bayside



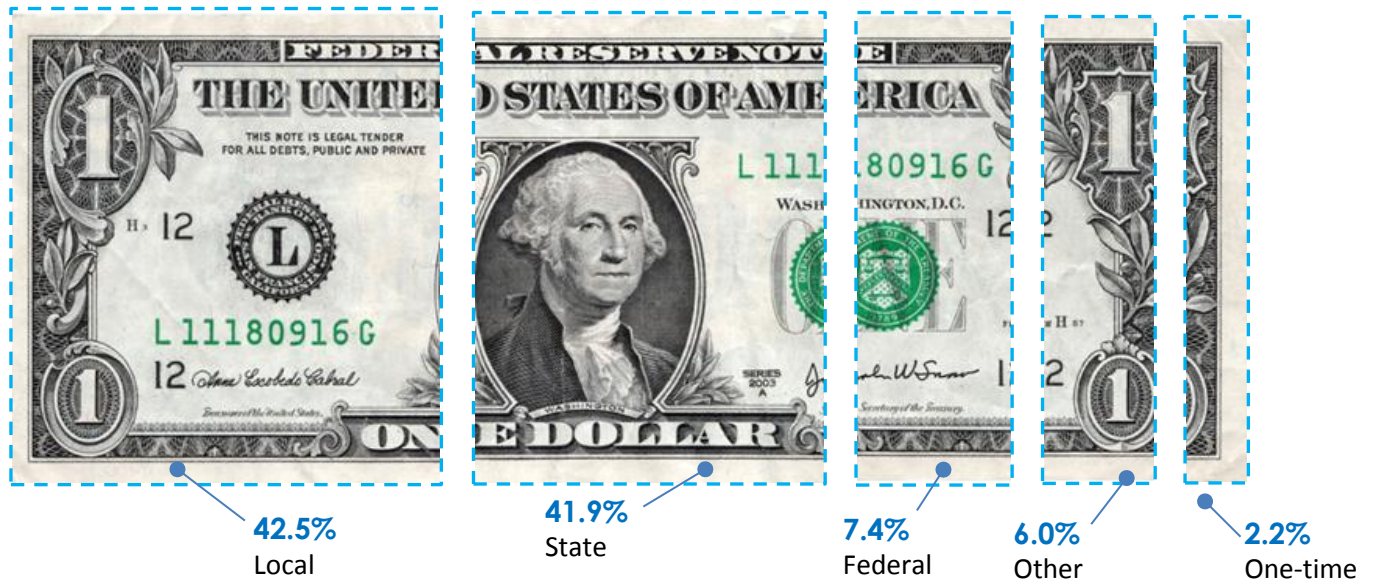
Dr. Sheila S. Magula  
Superintendent

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.

# Budget-at-a-Glance

Virginia Beach City Public Schools' total budget for the 2014-2015 fiscal year (including local, state, federal, and one-time funds) is:

**\$815,839,992**



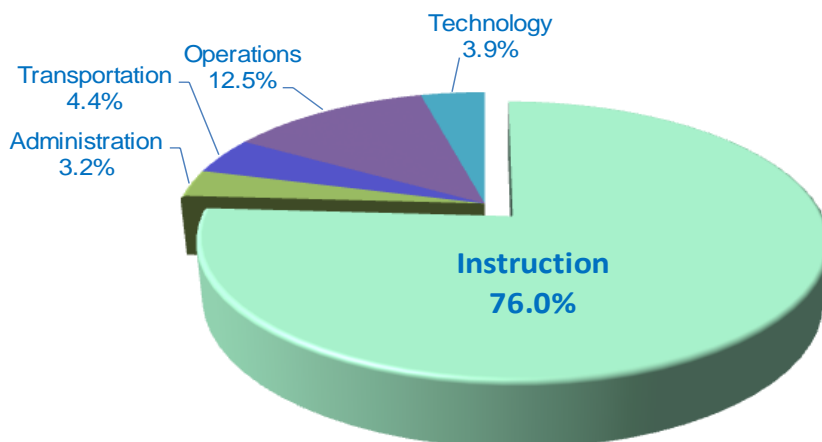
## Declining Resources

Virginia state aid to public education has been declining since the 2009 recession. FY 2014 state direct aid K-12 education appropriations were \$5.2B from the General Fund compared to \$5.6B in FY 2009. The Joint Legislative Audit Review Commission's 2014 comparison of states reports that Virginia ranks 39<sup>th</sup> in state expenditures per student. In addition, federal funds have been reduced due to cuts caused by sequestration and the loss of Impact Aid funding.

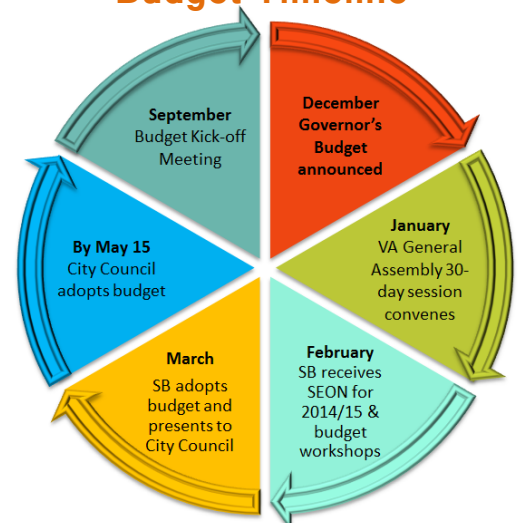
## Operating Budget

86.2% of the total budget is the Operating Budget. Categorical grants (7.8%) and other funds (6.0%) are also included in the total budget.

The Operating Budget covers the five categories in the pie chart below. Note that the primary focus of the operating budget is instruction, with 76% of the funds dedicated to this category.



## Budget Timeline



85% of the Operating Budget's expenditures are for employee salary and affiliated benefits. A 1% raise costs VBCPS \$5M. A 1% increase for VRS contributions costs \$5M.

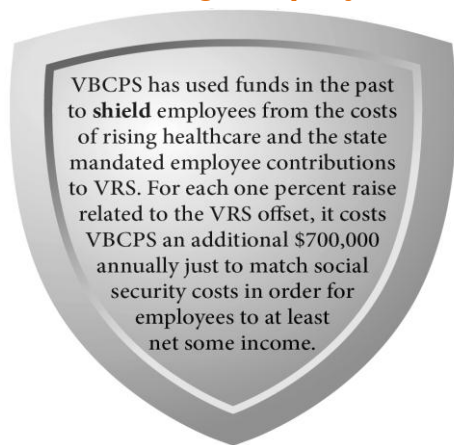


15% of the Operating Budget's expenditures include: fuel for buses, utilities, instructional supplies, contracted services, maintenance of facilities, etc. VBCPS has made 13% across-the-board cuts in these non-personnel items over the past five years.



The schools' portion of health costs has increased 4%.

## Shielding Employees



## Delayed Capital Improvements

The Capital Improvement Program (CIP) funds the building and infrastructure needs of the division, including building new schools, replacing school buildings or renovating/modernizing existing school buildings. The CIP is a separate budget from the Operating Budget because it is funded solely through local money and loans.

- CIP has not received state funding in five years. In addition, Pay-as-you-go (PAYGO) funds have not been transferred from the School Operating Budget into the PAYGO.
- State construction grant funds and Virginia Lottery money previously provided \$10 to \$12 million annually specifically for the CIP.
- All Virginia Lottery money has been reverted back to the state's general fund.
- New construction and facility needs are now being pushed back beyond the original School Board adopted replacement cycle.





## Staying Afloat

For the past four years, VBCPS has moved more than \$50M from savings into the Operating Budget as well as implementing numerous savings strategies, including:

- Increased class-size
- Cut positions – including 43 central office positions
- Closed a school
- Eliminated targeted programs
- Extended replacement cycles for infrastructure, buses, and technology
- Reduced departmental budgets across-the-board by a cumulative 13 percent



Every year, the General Assembly passes legislation, some of which mandates action for all Virginia school divisions. However, the state also decides how much, if any, funding school divisions receive in order to fulfill those mandates. School divisions are then left to make up the difference in cost for all funded or underfunded mandates. For example:

<b>Concussion Management Program</b>	<b>McKinney Vento Homeless Assistance Act</b>	<b>Gifted education requirements</b>	<b>Reading specialists</b>
			
School divisions must have a concussion management program, which requires the school division to employ an athletic trainer at each middle school instead of sharing a trainer. This mandate comes even though the state provides no funding for any athletic programming.	School divisions must provide transportation to students who are homeless and living outside their attendance zones.	School divisions are required to provide a continuum of services for gifted students from kindergarten through 12th-grade. For VBCPS this required the hiring of 59 elementary gifted resource teachers. Schools also are mandated to report to parents the academic growth of gifted students, which required the development of performance tasks and communication instruments.	School divisions are required to provide additional instructional time to students who are not reading at grade level. However, the state only provides funding for either a guidance counselor or a reading specialist for every 600 students. VBCPS has had to fund 88 positions to support the mandate.
<b>Estimated cost to VBCPS: \$538,000</b>	<b>Estimated cost to VBCPS: \$600,000</b>	<b>Estimated cost to VBCPS: \$3,390,000</b>	<b>Estimated cost to VBCPS: \$5,720,000</b>



# Measures of Goal Attainment

## **Virginia Beach City Public Schools (VBCPS) Strategic Goal**

By 2015, 95 percent or more of VBCPS students will graduate having mastered the skills they need to succeed as 21st century learners, workers, and citizens.

## **Measure of Compass to 2015**

Understanding that there are students who need longer than the traditional four years to attain their graduation credits, VBCPS has determined that measuring goal attainment for Compass to 2015 will be focused on the percentage of a given class who completed a credential within five years. This measure:

- Uses the Cohort Completion Rate published by the Virginia Department of Education (VDOE);
- Includes all diploma types, GEDs and Certificates of Completion;
- Allows students five years, rather than four, to complete the credential.

VBCPS will consider students' graduation or completion of a credential as evidence that they have mastered the skills needed to succeed as 21st Century learners, workers, and citizens as a result of the curriculum design and opportunities provided throughout their educational career in the school division.

## **VBCPS Progress**

The five-year completion rate for VBCPS has seen a steady increase over the past few years, rising from **91.6** percent in 2008 to **95** percent in 2013.

Furthermore, the four-year, on-time graduation rate for VBCPS has also increased, rising from 84.2 percent in school year 2007-2008 to 88.5 percent in school year 2013-2014.

## **Strategic Goal Attainment – Cohort Completion Rate**

The percentage of a given class of students; e.g., Class of 2014) who completed a credential within five years (cohort completion rate.)

2009-10	2010-11	2011-12	2012-13	2013-14
<b>Strategic Goal Attainment: Five-Year Cohort Completion Rate</b>				
92%	93%	93%	95%	---

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 mission that drives our budget process. Others 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 includes:

- ✓ 85 percent of VBCPS' schools are fully accredited in 2012/13
- ✓ VBCPS' students earned 5,802 TCE industry credentials
- ✓ Over \$33.1 million in scholarships were accepted by the Class of 2013



# Key Operating Measures

EDUCATIONAL RESOURCES	10-11	11-12	12-13	13-14
Student Enrollment (as of September 30)	69,433	69,282	68,408	68,647
Elementary School Pupil-Teacher Ratios (excluding resource teachers)	20:1	22:1	21:1	20:1
Secondary School Average Class Size	22.5	23.4	24.0	23.0
Number of Portables (overall)	258	249	236	232
Number of Temporary Allocated Portables Due to Construction	17	12	0	0
Per Pupil Expenditure (total)	\$10,772	\$10,876	\$10,832	†
Per Pupil Expenditure (local)	\$5,167	\$5,172	\$5,237	†
Percentage of Students Receiving Special Education Services (September 30: K to 12 Serving Count)	10.9%	10.6%	10.2%	10.2%
Percentage of Students Receiving Special Education Services (December 1: Pre-K to 12 Responsible Count)	12.6%	12.2%	11.8%	11.3%
Percentage of Gifted Program Student Membership	12.0%	11.8%	11.7%	12.0%
WORK FORCE				
Percentage of Core Courses Taught by Highly Qualified Teachers	99.82%	98.78%	99.60%	99.79%
Percentage of Highly Qualified Teacher Assistants	82.68%	82.91%	82.44%	82.69%
Number of Professional Development Courses Offered	3,645	2,826	3,400	3,167
Average Years of Teaching Experience	15.2	15.2	14.9	14.9
Percentage of Teachers With Graduate Degrees	54%	52%	53%	53%
Number of Teachers With National Board Certification	93	101	114	135
Number of Teachers With the Division Designation of Career Teacher	1,224	1,376	1,327	1,276
RECOGNITION OF DIVERSITY				
Percentage of Minority Staff (overall)	24.99%	24.91%	25.23%	25.97%
Percentage of Minority Instructional Staff	14.99%	14.91%	14.96%	15.52%
Number of Student Diversity Ambassadors	110	192	286	364
Number of Faculty Diversity Advisors	35	71	80	118
Percentage of Employees Completing Online Diversity Awareness Training (full- and part-time)	97.9%	98.0%	96.0%	98.8%
USE OF TECHNOLOGY				
Ratio of Students to Instructional Computers	15:1	14:1	13:1	13:1
Number of Distance Learning Classes (being sent)	99	106	96	106
Number of Online Courses Taken by Students	891	978	960	1,092
Standards of Learning Subject Area Tests Administered Online	28	31	34	34
SAFE SCHOOLS				
Number of Persistently Dangerous Schools	0	0	0	0
Dollars Spent on Security Infrastructure	\$1,446,645	\$1,446,173	\$1,642,535	\$957,955
Number of School Security Assistants/Night Security	205	205	211	206
Number of School Resource Officers	29	29	29	27
Percentage of Students, Teachers, Building Administrators, and Parents Indicating That Schools Are a Safe and Orderly Place to Learn	87.8%	†	89.0%	†
Percentage of Students Referred for Discipline Infractions	20.2%	19.8%	17.7%	17.5%
Number of OSHA Incidents Per 100 VBCPS Employees	3.2†	3.2	2.6	2.4
Workers' Compensation Costs	\$958,308	\$1,268,594	\$1,285,819	\$1,143,602
Number of Student Safety Incidents	567	586	537	472
Number of Vehicle Crashes Per 100 Vehicles in Service	15.4	18.3	18.2	14.5
COMMUNITY INVOLVEMENT				
PTA/PTSA Membership/Percent of Student Enrollment	38,362/55.3%	35,828/51.7%	33,838/49.5%	30,479/44.4%
Number of Volunteers in Education	22,268	24,918	26,769	22,164
Partners in Education	1,744	1,871	2,014	2,031
Schoolwide and Teacher Grants Awarded by Virginia Beach Education Foundation	\$100,000	\$100,000	\$75,000	\$70,000
Scholarships Awarded by Virginia Beach Education Foundation	\$34,926	\$29,200	\$17,000	\$16,400
Number of ACCESS Scholarships Granted	206	218	231	234
Dollar Value of ACCESS Scholarships	\$162,377	\$157,089	\$495,225	\$213,211

## **Awards, Recognitions, and Achievements**

- Dr. Aaron C. Spence assumed leadership of VBCPS on June 23, 2014. As Superintendent, Dr. Spence oversees the operation of 86 schools serving approximately 69,000 students, as well as all administrative support functions for the school division. A proud graduate of Green Run High School, more information about Dr. Spence may be found on our website at: [www.vbschools.com/administration/superintendent](http://www.vbschools.com/administration/superintendent).
- Dr. Sheila Magula, VBCPS' Deputy Superintendent, was named the Virginia Association for Supervision and Curriculum Development's (VASCD) 2014 Curriculum Leader of the Year. Dr. Magula was recognized for this honor for being a catalyst for innovation while maintaining a strong and steady commitment to instructional excellence.
- Farrell Hanzaker, Chief Financial Officer for VBCPS, has earned the prestigious *2014 Virginia Business CFO Award*. Each year, the magazine honors the top CFOs from across Virginia whose ingenuity and dedication have contributed to their entities' financial success. The award is given to one person in each of five different categories: Mr. Hanzaker achieving excellence in the Large, Non-Profit Category.
- All 11 VBCPS high schools were ranked in the top nine percent nationwide by *The Washington Post* newspaper. VBCPS is the only division in Hampton Roads to have all of its high schools in the top nine percent of the nearly 22,000 public high schools in the nation.
- Dr. Daisy Wood, Executive Director for the VBCPS Office of Programs for Exceptional Children (OPEC), has received the 2014 Kuhn-Barnett Award from the Virginia Council for Exceptional Children (CEC). This award is the highest honor bestowed by the council, which recognizes one nominee for his/her exemplary leadership or meritorious service on behalf of exceptional children.
- 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 Beach Education Foundation constructed eight houses and raised more than \$500,000, in addition to awarding 58 innovative grants to teachers and schools for the school year 2014-15, totaling \$98,000.
- The estimated worth of donated hours for partners and volunteers for VBCPS is \$15,562,883, which represents partner and volunteer time exceeding 690,000 hours of service.
- Data released by the Virginia Department of Education demonstrate that VBCPS exceeded the state performance on a key academic indicator-the cohort dropout rate-and maintained a high on-time graduation rate (OTG) rate for Class of 2014. The cohort-based dropout rate for the VBCPS Class of 2014 is 4.8 percent, which is lower than the state's rate of 5.4 percent.
- Kemps Landing Magnet School was awarded the 2014 Governor's Award of Educational Excellence for the seventh year in a row and was one of only five schools in Virginia to receive this honor.
- One of only ten schools in Virginia, Hermitage Elementary School, was named a 2014 National Blue Ribbon School by the U.S. Department of Education, an award bestowed for this elementary school's record of high student achievement despite a significant student mobility rate.

## **Budget Development Overview**

The development of the budget is a critical component of the division-wide process. The division's budget is driven by student enrollment, allocation formulas, contractual obligations, district-wide policies and procedures, and school-based initiatives. Building the District budget is a year – round process, beginning in October with enrollment projections, and ending in October when the District and school sites revise the budgets. All activities are influenced by the state budget process, budget constraints, which may vary from year to year, and changes in employee compensation. The School Board submits a balanced budget annually to the City and the City's deadline for this is usually the first week in March. This budget document covers the period of July 1, 2014, through June 30, 2015.



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 which is accomplished through strategically held budget public hearings and budget input meetings with various stakeholder groups.

The budget staff carries out the task of developing a budget that supports the division's strategic plan, *Compass to 2015, to successfully prepare and graduate 95 percent of its students with having mastered the skills of 21<sup>st</sup> century learners, workers, and citizens.* The *Compass of 2015* serves as the master plan for the school system to provide a comprehensive curriculum, rigorous programs, and highly qualified teachers and support staff. As the rates revealed, in the Class of 2012 in the Measures of Goal Attainment (page 12), the school division is on the path of achieving this long-range goal.

## **Budget Process**

The budget process is the procedure through which VBCPS formally develops, deliberates, and adopts the budget. Through the budget, the School Board approves revenue estimates and authorizes expenditures. A budget is a reflection of the Schools' priorities and policies. The budget process consists of several important stages:

1. Budget Development
2. Budget Adoption
3. Budget Amendment

The following more fully explains the activities that contribute to the budget development and approval process for budget preparation:

### **Budget Development**

#### **August/September: Annual Budget Calendar**

The budget development process is dictated by the annual budget calendar, which is usually developed in late August/early September.

#### **October: Five-Year Forecast**

Planning for the budget began with the production and publication of the Schools' Five-Year Financial Forecast in fall. It encompasses the planning level estimate of revenues and expenditures that covers all major budget issues and contextualizes the long-term financial environment.

#### **October – December: Baseline Budget Development**

In fall, the Office of Budget Development creates a draft annual budget that estimates revenues and expenditures. The draft is a "baseline budget" which assumes Schools will maintain its current staffing, programs, and policies. The development of the baseline budget is the foundation from which departments develop their budgets. The Budget Office works in conjunction with departments to make adjustments to the baseline budget, taking into account the latest economic projections, funding information for City and State, and information on likely expenditure increases, such as fringe benefit rates and contractual agreements. The Office of Budget Development directs, through budget instruction, departments to submit requests for changes to the baseline budget. Departmental requests may include changes such as new programs, reduced expenditures, reorganization, or shifting appropriations from one program/service to another. Departments are directed to maintain a flat budget unless unavoidable; e.g., due to mandates or contractual obligations that cannot be absorbed by other monies within their department(s). Staff in the Office of Budget Development then conduct an in-depth analysis of each budget request to assess its value and confirm the fiscal feasibility. Based on the analysis, the Chief Financial Officer provides recommendations to the Superintendent. The Superintendent and his Executive Leadership Team hold internal budget meetings to discuss budgets. The Superintendent makes preliminary budget decisions based on discussion, additional analysis, and priorities.

**December/March:** Community Input

The School Board conducts public hearings to obtain input from constituents on budget priorities and to field questions and concerns pertaining to the proposed budgets. The School Board also conducts numerous budget work sessions during this period.

**Budget Adoption****April:** Board Budget Adoption

As required by state code, the School Board must approve the budget by April 1 and submit it to the City Council.

**May:** Council Budget Adoption

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.

**Budget Amendment****April - June:** Categorical, Reversion, and Mid-year Budget Amendments

The division is not permitted to spend in excess of the amount appropriated by category and project. It is the responsibility of the Schools' administration to spend within the approved allocation. 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. Budget transfers between categories, or those in excess of \$250 thousand, as well as any transfers between projects within the Capital Fund, must have the approval of the School Board and City Council.

Within the first quarter of the fiscal year, the Superintendent and his staff compile requests of one-time need items that were not feasible to fund in the annual budget and determine which programs/projects/services are to be funded with reversion funds.

Toward the end of the fiscal year, the Chief Financial Officer and his budget staff conduct a mid-year budget review to address variances in estimated revenues, estimated expenditures, and other changes to the Schools' financial condition.

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 city staff and ends with the city adoption in May.

**Budget and Financial Policies****City/Schools Revenue Sharing Policy**

The City/Schools Revenue Sharing Policy was reinstituted and completely revised in FY 2013/14. The formula includes 14 different City taxes plus VBCPS' composite index which mandate the minimum amount of revenue that must be provided by the City to the Schools. The City appropriates funds to the Schools through this formula-based system using collection of taxes. The full Revenue Sharing Policy is located in the Information tab of this document.

**City Debt Policy**

VBCPS is restricted and cannot incur debt per state code. The City incurs debt via Charter Bonds for VBCPS and requires VBCPS to designate an amount from the revenue sharing funds to cover the Schools' portion of the City's debt, annually. These funds are used to support the Schools' Capital Improvement Program which includes new construction, building replacements, modernizations, and major annual maintenance projects such as roof replacements, HVAC replacements, energy efficiency projects, etc.

The district currently has an outstanding projected principal on debt of \$314.2 million by June 30, 2015. The FY15 Debt Service obligation is \$45M; however, funds received from Build America Bonds covered \$477,367 of the debt.

**Summary of Debt Service to Schools**

<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>% Change</u>	<u>FY 2014/15</u>	<u>% Change</u>
<u>Adopted</u>	<u>Amended</u>	<u>Adopted</u>	<u>Adopted</u>		<u>Adopted</u>	
<b>\$43.8M</b>	<b>\$44.8M</b>	<b>\$44.7M</b>	<b>\$43.1M</b>	<b>-3.6%</b>	<b>\$45.5M</b>	<b>5.6%</b>



**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 the 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.

**Capital Replacement Policy**

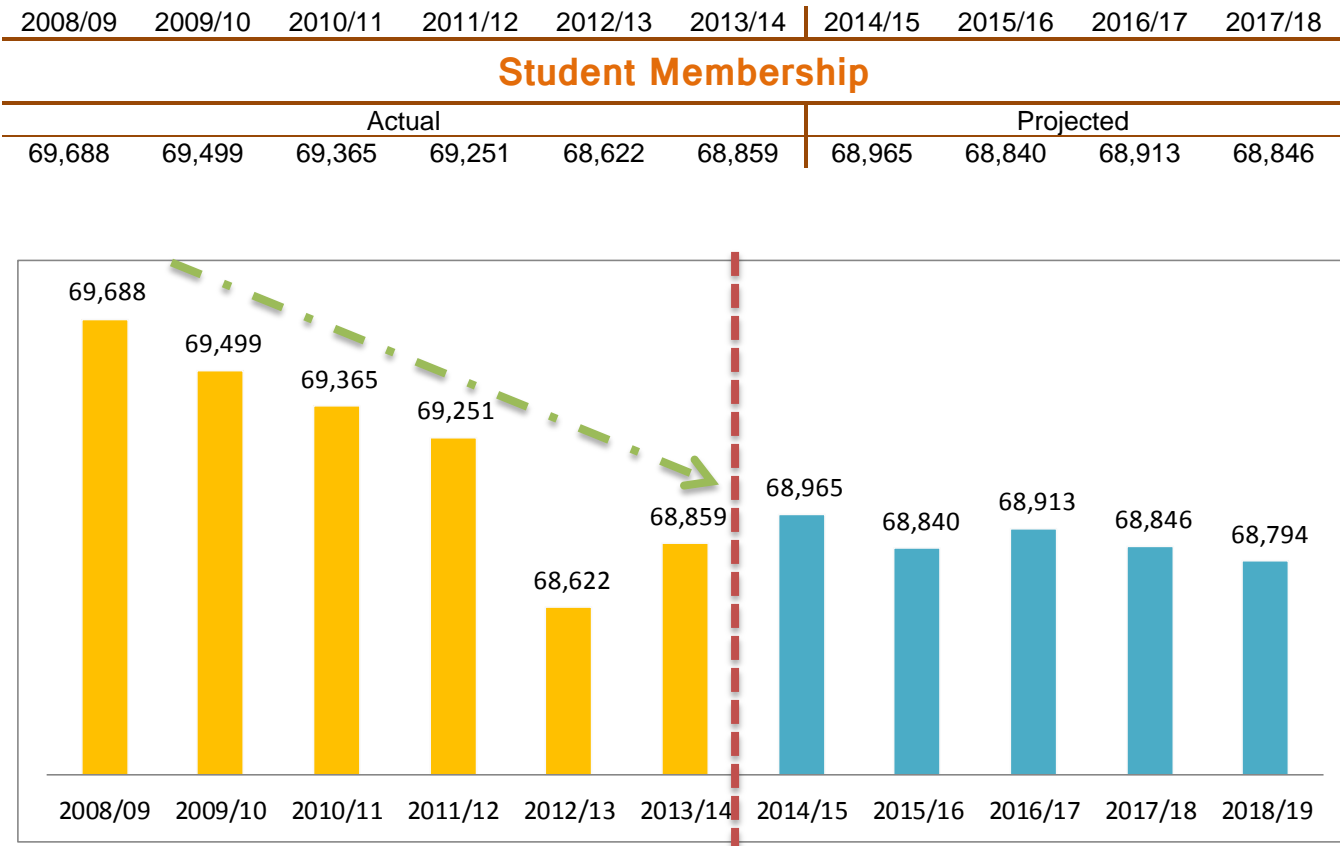
The following are guides used for major capital categories that require replacement funding:

Capital Category	Replacement Cycle
Technology .....	Varied - typically 3 to 7 years
School Bus .....	15 years
Copiers .....	5 years
Vehicles .....	Based on mileage, typically 125,000 to 150,000 miles
Textbook .....	5 years

**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 allocated to provide educational and support services to students.

The following graph depicts the actual and projected enrollment in the division for fiscal years 2006/07 through 2016/17.



The division's membership on September 30<sup>th</sup> is currently projected to be 68,965 students. This would represent an overall increase of 237 students (0.35%) from the 2013/14 school year actual.

**Staffing**

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



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

Position review is part of each annual budget process and adjustments are subject to Board approval. The FY 2014/15 total staffing allocation is projected to increase 22.10 FTEs over FY 2013/14.

	<b>FY 2013/14</b>	<b>FY 2014/15</b>	<b>Difference</b>
Instruction	6,848.10	6,911.40	63.30
Administration	278.80	280.80	2.00
Transportation	667.13	667.13	0.00
Operations	1,146.50	1,159.50	13.00
Technology	188.00	188.00	0.00
<b>Total</b>	<b>9,128.53</b>	<b>9,206.83</b>	<b>78.30</b>
Grants	563.50	484.50	(79.00)
Other Funds	505.89	528.69	22.80
<b>Total</b>	<b>1,069.39</b>	<b>1,013.19</b>	<b>(56.20)</b>
<b>All Funds Total</b>	<b>10,197.92</b>	<b>10,220.02</b>	<b>22.10</b>

### **Class-size**

School staffing will be sufficient to provide the following average class sizes:

<b>Elementary</b>				<b>Secondary</b>	
	Average Class Size	VBCPS Target Class Size	SOQ Class Size Caps		
Kindergarten	24	26	29	Grades 6-8	20.25
Grades 1-3	24	26	30	Grades 9-12	20.25
Grades 4-5	25	26	35		

## **Total Operating Budget of \$815.8M**

### **Facts about FY15**

- Student membership is projected to increase by 106 students or by 0.15 percent over FY 2013/14 actual membership. This is the second year of projected growth for the division in more than seven years.
- The FY15 Operating Fund totals \$703.4 million which represents a \$18.5 million or 2.6 percent increase from FY14. It is important to note that \$18 million of one-time funds are used to balance this budget.
- The FY15 Debt Service payment, which reduces the amount available to be allocated to the Operating budget, totals \$45.0 million (an increase of \$2.4 million).
- The \$34.6 million Capital Improvement Program will continue to fund the construction projects listed in the six-year long-term plan.

### **Impact of the State Budget**

- The Composite Index, which determines the school division's ability to pay education costs, is 40.3 percent.
- Updated state projections increased funding by \$11.3 million; mostly due to an increase in state Basic Aid funds.
- ADM of 68,965 was used to calculate the budget.

### **Impact of the Local Budget**

- The City/Schools Revenue Sharing Formula agreement is based upon the collection of taxes when determining funds that the schools will receive.

### **Balancing Efforts**

To balance the FY 2014/15 Operating Budget, a few more cost-saving efforts were implemented:

- Baseline adjustments for attrition and other cost-saving adjustments
- Cost of 1.34% salary increase to cover the VRS cost phase-in to employees – FY15 marks the third year of the five-year, phase-in process

- Adjustments for enrollment, K-3 Class-size Initiative, and other positions
- Eliminate Project X-CD
- Add middle school program to replace Project X-CD
- Add K-2 Struggling Readers Program
- Unified Pay Scale Adjustments

## **Financial Overview**

The Virginia Beach City Public Schools (VBCPS) district is committed to maintaining instructional equity for the nearly 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 86 schools, academies, a charter school, and centers. Fifty-five elementary schools are projected to serve 31,925 students in grades Pre-K to 5. An additional 14 middle schools will serve 15,849 students in grades 6 to 8. VBCPS's 12 high schools will service 21,191 students in grades 9 to 12. In addition, the school system has 5 centers that serve the student population.

Three of the main categories of funds available to the division are 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.

FY 2014/15 appropriated total budget by fund breakdown in comparison to FY 2013/14 is below:

	<b>FY 2013/14</b>		<b>FY 2014/15</b>	
	Percent	Dollars	Percent	Dollars
Operating Budget	86.0%	\$684,859,278	86.2%	\$703,355,073
Categorical Grants	8.4%	67,040,031	7.8%	63,534,234
Other Funds	5.6%	44,484,853	6.0%	48,950,685
<b>Total</b>	<b>100.0%</b>	<b>\$796,384,162</b>	<b>100.0%</b>	<b>\$815,839,992</b>

The majority of the division's expenditures are Personnel Services and Fringe Benefits (85.6%). Other major categories total 15.4 percent of all funds which include Purchased Services (6.6%) and Materials and Supplies which include supplies allocated to schools and major contracted services purchased by the division.

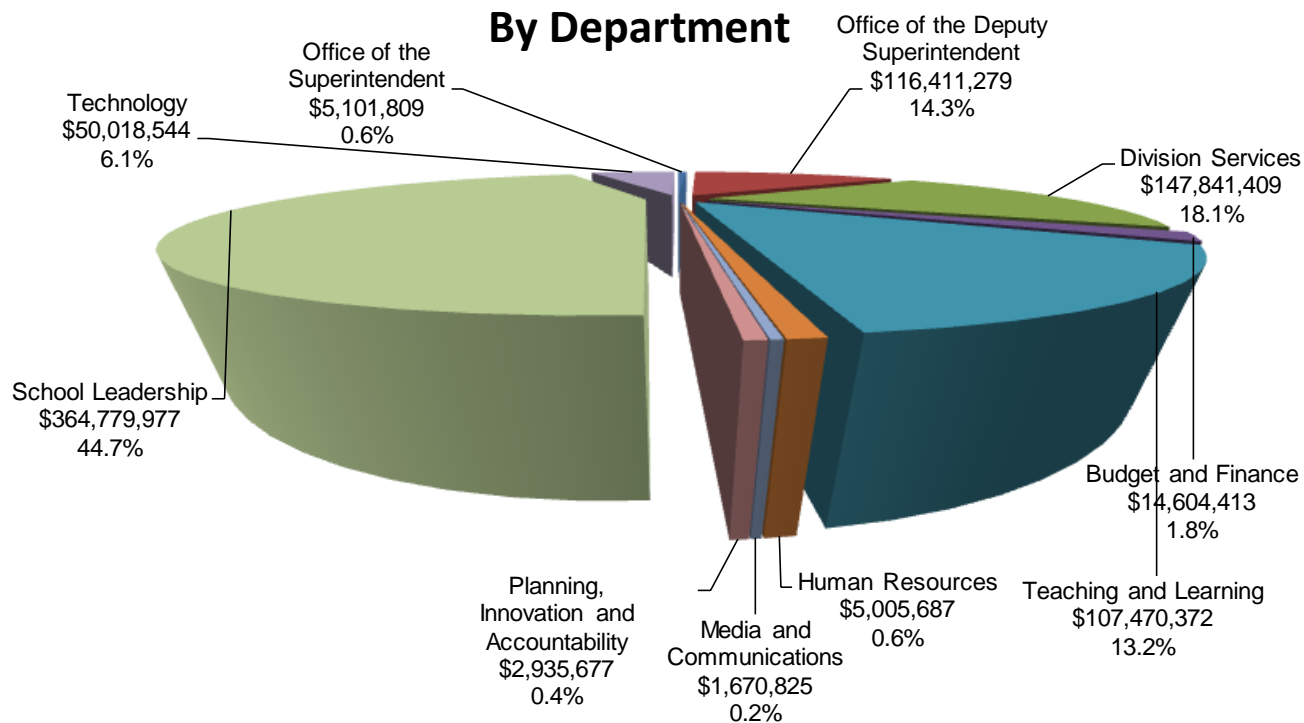
The table below illustrates a summary of the projected expenditures for all funds in FY 2013/14 and FY 2014/15.

	<b>FY 2013/14</b>	<b>FY 2014/15</b>
Personnel Services	\$467,137,785	\$475,019,454
Fringe Benefits	171,444,293	181,490,465
Purchased Services	52,385,198	53,501,504
Other Charges	25,106,421	24,112,722
Materials and Supplies	69,933,320	70,582,363
Capital Outlay	2,623,259	2,612,967
Transfer to Other Funds	7,500,938	8,280,216
Improvements	252,948	240,301
<b>Total</b>	<b>\$796,384,162</b>	<b>\$815,839,992</b>

On average, personnel costs are 80% to 85% of a public schools' budget. VBCPS personnel-related costs are 80.5% of the total Operating Budget; 85.6% of the Operating fund. The remaining 19 to 14 percent, respectively, is oftentimes impacted and limited by state, local, and federal mandates related programmatic and class-size requirements.

The division is structured into ten departments, each with its own mission and an Executive Leadership Team member in charge of carrying out that mission. All Executive Leadership Team 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 and chart shown below and on the next page reflect funds by departments.



	FY 2013/14	FY 2014/15
Office of the Superintendent	\$3,790,945	\$5,101,809
Office of the Deputy Superintendent	119,664,565	116,411,279
Division Services	145,562,793	147,841,409
Budget and Finance	14,819,487	14,604,413
Teaching and Learning	109,574,311	107,470,372
Human Resources	5,166,277	5,005,687
Media and Communications	1,792,689	1,670,825
Planning, Innovation and Accountability	5,535,083	2,935,677
School Leadership	345,689,815	364,779,977
Technology	44,788,197	50,018,544
<b>Total</b>	<b>\$796,384,162</b>	<b>\$815,839,992</b>

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.

## Operating (General) Fund

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 on which it relies on:

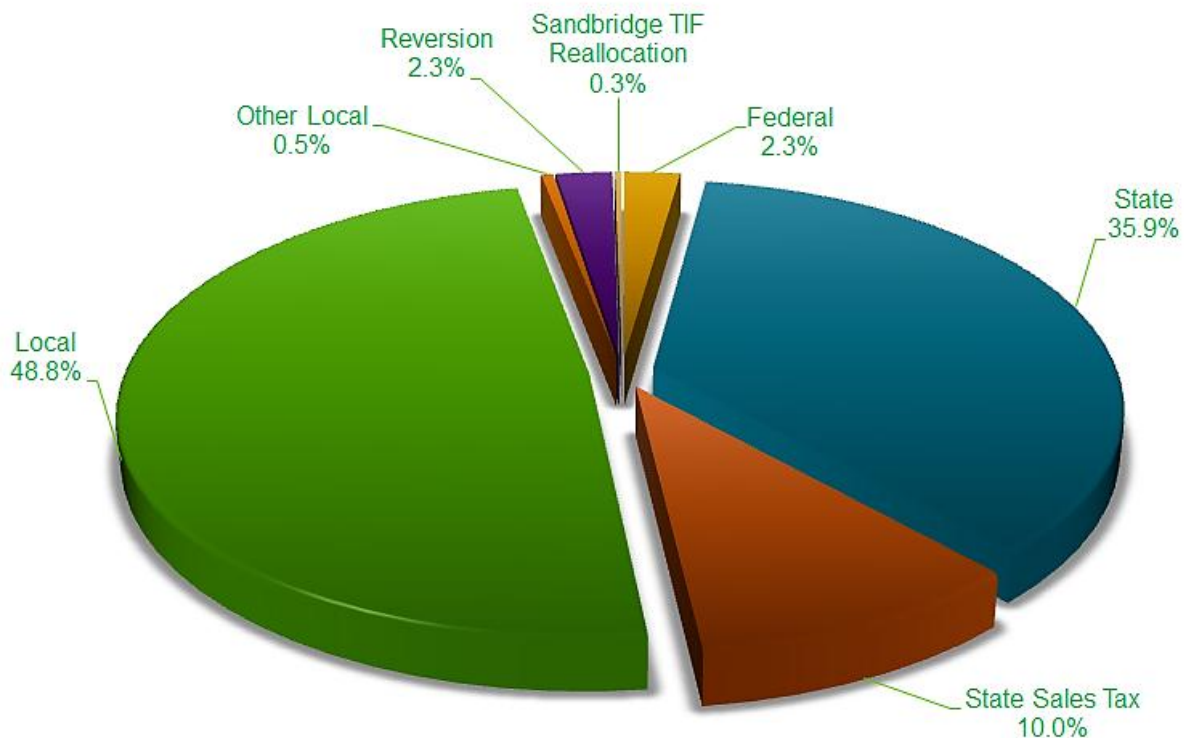
- Federal, State, Local funding
- Additional one-time funds; e.g., school reversion funds, fund balances

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 following chart provides a historical view of revenue sources for the Operating fund:

	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
	Actual	Actual	Actual	Budget	Budget
Federal	\$15,622,031	\$13,660,046	\$20,979,205	\$16,636,723	\$15,976,532
State	238,607,646	233,276,203	238,513,521	240,866,735	252,592,470
State Sales Tax	70,058,126	72,266,667	68,889,270	70,522,688	70,065,298
Local	292,185,459	353,661,471	388,899,906	336,390,771	343,265,687
Other Local	4,219,682	4,367,252	3,687,330	3,325,383	3,455,086
<b>Revenue Total</b>	<b>\$620,692,944</b>	<b>\$677,231,639</b>	<b>\$720,969,232</b>	<b>\$667,742,300</b>	<b>\$685,355,073</b>
Instr. Tech. Fund Bal. Transfer	-	3,793,767	-	-	-
Sch. Risk Mgmt. Fund Bal. Transfer	-	5,500,000	-	-	-
School Reserve/FYE Reversion	13,000,000	13,300,000	11,000,000	14,000,000	16,000,000
Sandbridge TIF Reallocation	-	-	-	3,116,978	2,000,000
<b>Additional Funds Total</b>	<b>\$13,000,000</b>	<b>\$22,593,767</b>	<b>\$11,000,000</b>	<b>\$17,116,978</b>	<b>\$18,000,000</b>
<b>Adjusted Revenue Total</b>	<b>\$633,692,944</b>	<b>\$699,825,406</b>	<b>\$731,969,232</b>	<b>\$684,859,278</b>	<b>\$703,355,073</b>

## 2014/15 Operating Fund - By Revenue Source



### 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 data culled from a federal card survey that is distributed to all VBCPS parents each fall. Department of Education and Department of Defense funding are the sources of revenue generated from this application process. The federal Impact Aid program, unlike any other federal education program, is not forward-funded; therefore, funds appropriated for this program may be paid 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

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 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 2014/15 is \$11.3 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 2009 to 2011		Per Capita Changes 2009 to 2011	
	Virginia Beach	State	Virginia Beach	State
True Value of Property	-7.38%	-2.86%	-8.18%	-4.87%
Adjusted Gross Income	7.32%	8.38%	6.35%	6.14%
Taxable Retail Sales	2.14%	3.8%	1.22%	1.65%

	Population		September 30th Membership		Percentage	
	2012	2013	2012	2013	2012	2013
Chesapeake	228,417	230,571	38,686	38,853	16.94%	16.85%
Norfolk	245,782	246,139	31,142	30,702	12.67%	12.47%
Portsmouth	96,470	96,205	14,451	14,457	14.98%	15.03%
Virginia Beach	447,021	448,479	69,856	69,138	15.63%	15.42%

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

State Biennium	Composite Index	
1996-98	0.3425	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 2014-2016 Biennium Composite Index is .41034.
1998-00	0.3466	
2000-02	0.3523	
2002-04	0.3394	
2004-06	0.3353	Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.
2006-08	0.3492	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.
2008-10	0.3704	
2010-12	0.4060	
2012-14	0.4100	
2014-16	0.4034	

Education funding is classified into the following categories:

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

Category	FY 2012/13		FY 2013/14		FY 2014/15	
	State	Local	State	Local	State	Local
Standards of Quality Payments	294.8 M	156.7 M	294.8 M	156.7 M	309.9 M	160.0 M
Incentive Programs	5.7 M	436.4 K	5.7 M	436.4 K	2.7 M	0.6 M
Categorical Programs	1.6 M	-	1.6 M	-	1.7 M	-
Lottery Funded Programs	21.0 M	8.1 M	21.0 M	8.1 M	23.4 M	9.3 M
Total*	323.0 M	165.3 M	323.0 M	165.3 M	337.7 M	169.9 M

\* Totals may fluctuate slightly due to rounding.

### **State Sales Tax**

The state's projected State Sales Tax revenue is \$70.5 million, slightly lower than 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.

### **Categorical Grants and Other Funds**

Nearly 14 percent of total VBCPS revenues is allotted in the Categorical Grants and Other Funds in FY 2014/15. 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. Revenue for grants is expected to decrease by \$3.5 million in FY 2014/15, largely due to expiring grants.

### **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.

### **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.

Even though budget cuts of past years total 13 percent, prudent fiscal management has allowed VBCPS to maintain effective instructional programs, preserve student achievements, and continue the investment in our staff.



The FY 2014/15 budget focuses on the strategic plan through continued investment in staff and continued support for proven initiatives. Five 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 76% 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.

	<b>FY 2013/14 Budget</b>	<b>FY 2014/15 Budget</b>	<b>Dollar Adjustment Compared to FY 2013/14</b>	<b>Adjustments Compared to FY 2013/14</b>
<b>Instruction</b>				
Personnel Services	\$353,083,001	\$358,457,154	\$5,374,153	33.76%
Fringe Benefits	124,789,166	135,472,247	10,683,081	67.12%
Purchased Services	22,301,368	22,154,788	(146,580)	-0.92%
Other Charges	1,214,698	1,418,478	203,780	1.28%
Materials and Supplies	8,601,021	8,276,972	(324,049)	-2.04%
Capital Outlay	1,350,194	1,350,194	-	0.00%
Transfer and Improvements	7,071,929	7,199,720	127,791	0.80%
<b>Total</b>	<b>\$518,411,377</b>	<b>\$534,329,553</b>	<b>\$15,918,176</b>	<b>100.00%</b>

**Administration, Attendance, and Health:** Represents 3.2 percent of the FY 2013/14 Operating Budget. Majority areas of responsibility include budget and finance, health benefits, business services, accounts payable, and audit.

	<b>FY 2013/14 Budget</b>	<b>FY 2014/15 Budget</b>	<b>Dollar Adjustment Compared to FY 2013/14</b>	<b>Adjustments Compared to FY 2013/14</b>
<b>Administration</b>				
Personnel Services	\$13,348,628	\$13,906,657	\$558,029	51.61%
Fringe Benefits	5,622,992	6,011,473	388,481	35.92%
Purchased Services	1,797,715	1,942,442	144,727	13.38%
Other Charges	410,820	403,535	(7,285)	-0.67%
Materials and Supplies	435,428	432,886	(2,542)	-0.24%
<b>Total</b>	<b>\$21,615,583</b>	<b>\$22,696,993</b>	<b>\$1,081,410</b>	<b>100.00%</b>

**Pupil Transportation:** Represents the school budget that primarily consists of bus operations and maintenance costs.

	<b>FY 2013/14 Budget</b>	<b>FY 2014/15 Budget</b>	<b>Dollar Adjustment Compared to FY 2013/14</b>	<b>Adjustments Compared to FY 2013/14</b>
<b>Transportation</b>				
Personnel Services	\$16,442,853	\$16,938,841	\$495,988	305.23%
Fringe Benefits	7,281,924	7,282,796	872	0.54%
Purchased Services	223,068	217,908	(5,160)	-3.18%
Other Charges	847,275	852,435	5,160	3.18%
Materials and Supplies	6,097,971	5,763,605	(334,366)	-205.77%
<b>Total</b>	<b>\$30,893,091</b>	<b>\$31,055,585</b>	<b>\$162,494</b>	<b>100.00%</b>

**Operations and Maintenance:** Contains funding for activities concerned with keeping buildings open, comfortable, and safe for use. This includes heating, lighting, repair and replacement of facilities and equipment.

	<b>FY 2013/14 Budget</b>	<b>FY 2014/15 Budget</b>	<b>Dollar Adjustment Compared to FY 2013/14</b>	<b>Adjustments Compared to FY 2013/14</b>
<b>Operations</b>				
Personnel Services	\$32,286,201	\$33,470,587	\$1,184,386	197.43%
Fringe Benefits	13,616,310	13,860,326	244,016	40.67%
Purchased Services	12,444,319	12,856,131	411,812	68.64%
Other Charges	21,659,165	20,465,550	-1,193,615	-198.96%
Materials and Supplies	6,492,753	6,421,076	-71,677	-11.95%
Capital Outlay	224,598	224,598	-	0.00%
Transfer and Improvements	240,301	265,301	25,000	4.17%
<b>Total</b>	<b>\$86,963,647</b>	<b>\$87,563,569</b>	<b>\$599,922</b>	<b>100.00%</b>

**Technology:** Technology-related expenditures, such as computers, software, multifunctional device, etc. for the General fund are expensed in this category.

	<b>FY 2013/14 Budget</b>	<b>FY 2014/15 Budget</b>	<b>Dollar Adjustment Compared to FY 2013/14</b>	<b>Adjustments Compared to FY 2013/14</b>
<b>Technology</b>				
Personnel Services	\$12,274,678	\$12,373,270	\$98,592	13.44%
Fringe Benefits	4,165,816	4,432,044	266,228	36.28%
Purchased Services	5,600,125	5,766,168	166,043	22.63%
Other Charges	242,956	233,067	-9,889	-1.35%
Materials and Supplies	4,246,172	4,345,151	98,979	13.49%
Capital Outlay	4,177	4,177	-	0.00%
Transfer and Improvements	441,656	555,496	113,840	15.51%
<b>Total</b>	<b>\$26,975,580</b>	<b>\$27,709,373</b>	<b>\$733,793</b>	<b>100.00%</b>

Historical budget dollars for the five major categories are expressed below in object categories:

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

<b>Operating Fund</b>	<b>FY 2010/11 Actual</b>	<b>FY 2011/12 Actual</b>	<b>FY 2012/13 Actual</b>	<b>FY 2013/14 Budget</b>	<b>FY 2014/15 Budget</b>
Personnel Services	\$408,929,149	\$398,284,980	\$401,924,327	\$427,435,361	\$435,146,509
Fringe Benefits	117,889,079	122,388,105	151,145,682	155,476,208	167,058,886
Purchased Services	36,461,779	41,270,603	38,822,657	42,366,595	42,937,437
Other Charges	22,190,265	22,011,321	21,532,693	24,374,914	23,373,065
Materials and Supplies	24,554,078	22,626,729	21,986,711	25,873,345	25,239,690
Capital Outlay	6,299,126	1,467,524	1,787,291	1,578,969	1,578,969
Transfers and Improvements	7,077,404	7,625,975	6,811,978	7,753,886	8,020,517
<b>Total</b>	<b>\$623,400,880</b>	<b>\$615,675,237</b>	<b>\$644,011,339</b>	<b>\$684,859,278</b>	<b>\$703,355,073</b>

### **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 throughout the next five years; projecting an average reduction of 3.2 percent.

## **Student Demographics**

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total Membership	70,708	69,735	69,469	69,433	69,282	68,408	68,647	68,210
African American	27.5%	27.3%	27.1%	24.6%	24.1%	23.8%	23.9%	23.8%
Caucasian	56.3%	55.8%	55.4%	53.1%	52.7%	52.1%	51.3%	50.8%
Hispanic/Latino	5.7%	6.0%	6.1%	8.8%	9.3%	9.8%	10.2%	10.5%
American Indian/Alaska Native	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Asian	5.7%	5.7%	5.8%	5.6%	5.6%	5.6%	5.7%	5.6%
Native Hawaiian/Pacific Islander	0.8%	0.8%	0.9%	0.5%	0.5%	0.5%	0.5%	0.5%
Multirace	3.6%	4.0%	4.2%	7.1%	7.5%	7.9%	8.1%	8.5%
Female	49.1%	49.0%	48.9%	48.9%	48.9%	48.8%	49.0%	49.0%
Male	50.9%	51.0%	51.1%	51.1%	51.1%	51.2%	51.0%	51.0%
Economically Disadvantaged	26.5%	29.1%	30.6%	29.9%	34.6%	33.3%	36.1%	N/A
Gifted	12.1%	12.3%	12.2%	12.0%	11.8%	11.7%	12.0%	12.0%
Limited English Proficiency	1.7%	1.9%	1.9%	1.6%	2.0%	1.8%	1.9%	1.9%
Migrant	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%
Students With Disabilities	11.7%	11.5%	11.4%	10.9%	10.6%	10.2%	10.2%	10.0%
Students With Disabilities (December 1)	13.4%	13.3%	13.1%	12.6%	12.2%	11.8%	11.3%	N/A

## **Forecasting**

Early in the budget season, the Schools present a five-year financial plan to the City of Virginia Beach which provides a long-range financial framework for supporting the educational mission and goals of the school district. VBCPS provides information on the overall budget situation, including assumptions for enrollment, revenue, expenditures, and economic conditions. The budget gap was estimated to be \$32.7 million deficit in FY15. However, as the budget cycle progressed, the Schools received a slight increase in revenue, as well as the use of one-time funds which makes the overall financial situation for the upcoming year not as bleak as first thought.

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

The tables below provide average per-pupil expenditures based upon specific state requirement and categories as used in the state funding formula and VBCPS' *Annual School Report*. The state counts students in specific ways and includes revenues from various funds; i.e., operations and food services.

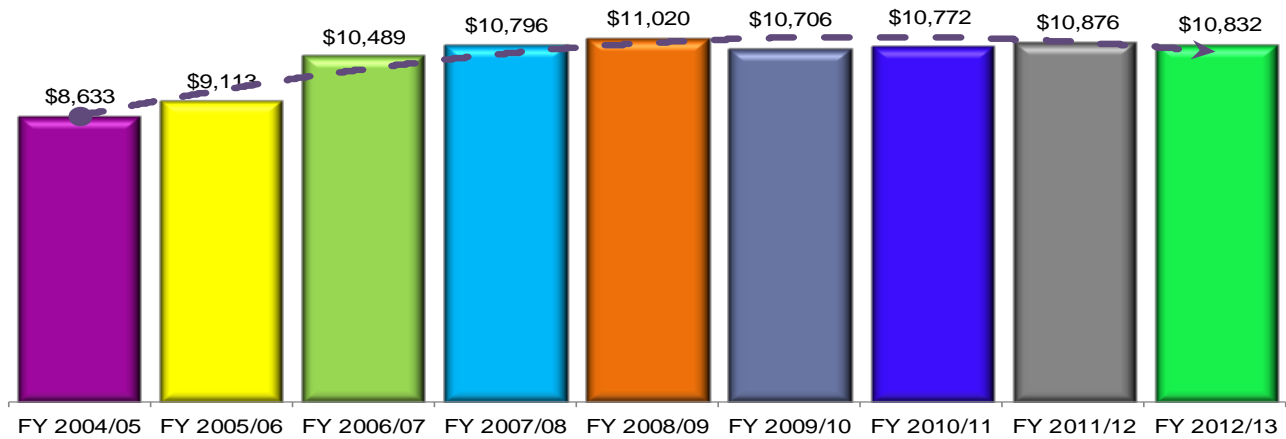
### **VBCPS Average Per-Pupil Expenditure for Operations\***

SOURCES OF FINANCIAL SUPPORT	FY 2013 <sup>a</sup> (Actual)		FY 2014 (Estimated) VBCPS	FY 2015 <sup>c</sup> (Approved) VBCPS
	STATE AVERAGE	VBCPS		
State	\$ 3,652	\$ 3,600	\$ 3,787	3,922
Sales Tax	954	991	1,034	1,016
Federal	875	1,004	1,149	1,108
Local <sup>b</sup>	5,776	5,237	5,492	5,573
TOTAL	\$ 11,257	\$ 10,832	\$ 11,462	\$ 11,619

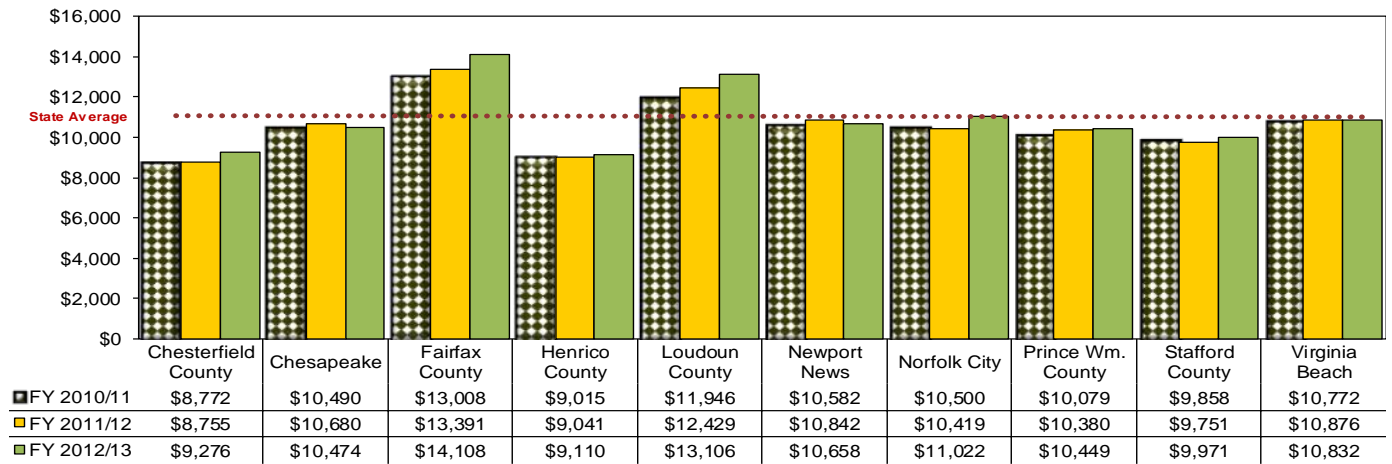
Totals may fluctuate due to rounding.

- \* Includes regular day school, school food services, summer school, adult education, athletics, textbooks, and other educational costs, but does not include facilities, debt service, capital outlay additions, and pre-kindergarten program expenses
- (a) Commonwealth of Virginia, Superintendent's Annual Report for Virginia
- (b) Includes City of Virginia Beach and other local sources; i.e., rental of facilities, summer school tuition, adult education fees, and food services charges
- (c) Based on the approved School Board Operating Budget and approved by City Council

## VBCPS Average Per-Pupil Expenditures



## Per-Pupil Expenditure for the Ten Largest School Divisions



**VISION . . .** Every student is achieving at his or her maximum potential in an engaging, inspiring and challenging learning environment.<sup>1</sup>

**MISSION STATEMENT . . .** The Virginia Beach City Public Schools, in partnership with the entire community, will empower every student to become a life-long learner who is a responsible, productive and engaged citizen within the global community.<sup>1</sup>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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<sup>1</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).

# Compass to 2015

*Adopted by the School Board October 21, 2008*

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.

**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 21<sup>st</sup> century learners, workers and citizens.

**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.

## 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. [Learn More](#).
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.



## Key Strategies and Status Update

Progress report of action steps taken toward key strategies are identified below.

Report Dated: July 14, 2014

COMPLETED/ONGOING	IN PROCESS
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### STRATEGIC OBJECTIVE 1: Engaging Every Student

Identify the 21<sup>st</sup> century skills for VBCPS.

- Completed.

#### **Integrate 21<sup>st</sup> century skills into K-12 curriculum and instruction.**

- Provided two professional learning sessions on curricular STEM (cSTEM) and the Engineering Design cycle for K-12 instructional specialists and coordinators.
- Planning to field test with selected teachers, Defined STEM, a new set of STEM curricular resources across all K-12 content areas.
- Compiled a list of current STEM activities at each level (provided as an update at the April School Board Workshop).
- Revised/ing secondary curriculum.
- Several thematic unit curricula for world language courses have been developed and others are in the process of being written by content teams.
- Detailed lesson exemplar for the use of non-fiction reading resources in secondary English classrooms have been developed and are embedded in curriculum documents.
- Developed a more cohesive, vertically aligned writing curriculum to emphasize quality written communication.

#### **Define, develop, and promote effective teaching practices that maximize rigor and meaningful engagement for all students.**

- Revised the comprehensive K-12 Division Literacy Plan including a variety of resources for schools based on their needs.
- Worked with the SO3 committee to create Literacy Tiers of Intervention document.
- Worked with the Department of School Leadership to create a site-based literacy plan template and provided training for all principals. Continued support and training is planned for principals and literacy teams throughout the 2014-15 school year.
- Showcased student work in STEM robotics.
- Supported BYOD opportunities to engage students on technology-infused learning.
- Continued expansion of Title I Home Library project.
- Started the Summer Slide reading program for rising 1<sup>st</sup> and 2<sup>nd</sup> graders in ten non-Title 1 elementary schools.
- Supported teachers in their efforts to align teaching and assessment practices with the implementation of standards-based grading.
- Introduced proficiency-based grading (standards-based grading correlated to Bloom's Taxonomy) to world language teachers and offered ongoing support to increase student language production and higher-order thinking.
- Collaborating with local resources (Virginia Beach HERO) to secure grant funding for creating a local history component for elementary and secondary students, including 21<sup>st</sup> century skills (critical thinking, information literacy, collaboration, communication, sustainability, etc.).

#### **Integrate supportive technologies into the instructional program delivery.**

- Introduced, Baxter, the first coding robot in a K-12 institution at the Advanced Technology Center (ATC).
- Working with the Department of Technology for the implementation of the VDOE Backpack Initiative at qualifying high schools.
- Continued to provide varied opportunities for virtual learning (secondary).
- Continued to support teacher and student use of purchased online (electronic) texts and resources.
- Developed a plan of action for meeting the virtual learning graduation requirement.
- Continued to support teachers as they implement technology-based tiered intervention programs (i.e., READ 180, System 44, etc.).

- Incorporated the WELNET data collection system used by Health and Physical Education teachers and students in grades 4-12 with an emphasis on the execution of problem-solving skills through data collection and goal setting.

## **STRATEGIC OBJECTIVE 2: Balanced Assessment**

**Develop and/or adopt varied assessments, including performance-based assessments, to create a balanced assessment system that measures VBCPS outcomes for student success.**

- The OECD Test for Schools based on the PISA was administered to a random sample of 15-year-old students in 10 of 11 high schools (Ocean Lakes High School participated in 2013) in February to provide comparison data to 15-year-old students from across the nation and world.
- Plans for replacing the Explore assessment during the 2014-2015 school year with the Readiness assessment are being developed. The Readiness assessment will be administered to grade 8 students. The S02 committee will develop an implementation plan for the Readiness Assessment to be shared with teachers, counselors, and administrators.
- The CWRA+ was administered to all students enrolled in English 11 classes in January/February.
- The S02 committee revisited the use of digital portfolios in supporting a divisionwide balanced assessment program. Subcommittee findings concluded that digital portfolios represented one avenue for data collection, were not widely used outside of English courses, were subject to storage issues, and required a significant level of training for teachers. Therefore, the subcommittee did not recommend a systemwide implementation of digital portfolios beyond current use.

**Provide training for teachers and administrators on developing, using, scoring, and interpreting varied types of assessments to create a balanced assessment system.**

- Ongoing professional development was provided to teachers and parents on Standards-Based Grading.
- The departments of Planning, Innovation and Accountability and Media and Communications created an informational video on the use of formative assessment. The assessment series of videos will be used to educate teachers and parents on the use of a variety of assessment practices. Accompanying summative assessment and feedback videos are in the planning stages.
- Elementary schools fully implemented Standards-Based Grading for grades K-5, but grades 4 and 5 used a hybrid model meaning that both standards-based grades final letter (A, B, C, D, E) grades were reported to parents in fall 2013. An initial parent survey was conducted in December to determine parent perceptions of Standards-Based Grading. Results from the initial survey were presented to the School Board in January 2014. A follow-up survey was conducted in the spring of 2014 and results will be shared with the School Board in the fall of 2014.
- Professional development was provided to teachers and administrators during the summer in using the Data-Driven Improvement Planning Process (DDIPP) for reviewing fall IPT results.
- Training was provided for select teachers and administrators during the summer/fall on the use of Schoolnet. The Schoolnet system enables schools to report and monitor student performance on VBCPS divisionwide assessments. Additionally, teachers have received training on using Schoolnet to create and store common assessments.
- The departments of School Leadership and Media and Communications developed an informational video on standards-based grading for parents and teachers. Additionally, a link to frequently asked questions about standards-based grading is available on the website.

**Monitor and evaluate VBCPS assessments to ensure quality and fidelity.**

- The Integrated Performance Task (IPT), given to students in fourth grade, was validated by using the California Critical Thinking Skills Test (CCTST). The CCTST, a forty-five minute multiple-choice test, was given to 208 fourth-grade students in ten schools. The CCTST is an objective measure of the core reasoning skills needed for reflective decision making and is designed to engage the test-taker's reasoning skills. The seventh-grade IPT underwent a validation study using the CCTST in the spring of 2014; results will be available in September.

**Develop a process to monitor and report student performance on VBCPS divisionwide assessments.**

- Results of the CWRA+ will be included on high school transcripts beginning with eleventh-grade students who completed the assessment during the 2013-2014 school year.
- Modifications were made to the Key Academic Measures to reflect data readily available for reporting. Specific changes included removal of report requirements for post-graduates and reporting the number of third graders reading on grade level has been moved from the beginning of the year to the end of third grade.

- Elementary and middle schools were provided two options of scoring the fall IPT: score all IPT tests using a method that involves a variety of teachers OR scoring a representative sample of IPT tests and using the DDIPP to analyze strengths and challenges and determine next steps.

### **STRATEGIC OBJECTIVE 3: Improve Achievement**

**Design and implement a transition process to ensure that students are prepared for the next school level.**

- Gender and culture groups are embedding transition activities in their club activities.
- The Office of Equity Affairs kicked off its seminar series of “*Beach Girls Rock*” at Bayside High School for girls from across the division in grades 8 and 9. More than 100 girls attended this inaugural event designed to strengthen transition efforts of middle school students into high school. Sessions are in alignment with Compass initiatives. Three other events are scheduled at Kempsville, Ocean Lakes, and Frank W. Cox high schools.
- By the close of the year, four *Beach Girls Rock!* empowerment workshops were sponsored for middle and high school students that focused on a career pathway, with over 400 girls and 100 parents participating.
- Fifth-grade students were invited to attend the African-American Male Summit held at Bayside High School to observe the proceedings, hear the keynote speaker’s message, and witness male high school groups receive awards.
- *I Need a Lighthouse* program continued at the high schools in the fall of 2013. This program allows all ninth graders to meet key personnel who are in the school to support them such as counselors, class advisers, administrators, School SROs, and the school social worker/psychologist as students learn the importance of emotional and social health.

**Develop and implement the K-12 Literacy Initiative, with an emphasis on monitoring K-2 reading achievement.**

- Collaborated with the Strategic Objective 1 co-chairs and action team to refine the definition of literacy and articulate tiered interventions.
- Initiated discussion of alignment and feasibility of school’s literacy plan with the PCI (Plan for Continuous Improvement).

**Develop and implement a Response to Intervention (RtI) Model.**

- Training for the five schools awarded a Positive Behavioral Intervention and Supports grant was held on June 17 and 19, 2014. Schools participating in the grant include Strawbridge Elementary School, Plaza Middle School, and Green Run, Kempsville, and Cox high schools. Grant funds will be rolled over from the 2013-2014 school year to the 2014-2015 school year to assist schools with professional learning by providing substitutes and materials. As part of the grant requirements, schools will be asked to develop and implement positive discipline learning plans as they embed them with their PCI’s for 2014-2015.
- The Schoolnet Interventions tool will be available to all schools in 2014-2015 to support schools that are using the RSNM structure. In collaboration with psychological services, a social/behavioral tiered response chart to assist all schools based upon research and successful practices was completed.

**Review and revise the school improvement process so it aligns with the strategic plan.**

- Completed.

**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.**

- A leadership retreat at Bayside High School for African-American males was held December 14 to assist students in building self-advocacy for their education. Fifty students chosen from the existing AAM student clubs at each high school attended as part of a series of events to build leadership skills. A collaborative effort for this retreat was successful with Parks and Recreation. Several of the planned events took place at Williams Farm Recreation Center.
- The Seventh African-American Male summit occurred on January 11, 2014. A committee of 40+ division leaders, teachers, and volunteers planned the event. More than 30 presentations that align with the strategic plan and the goal of graduation were offered to more than 500 students from across the division.
- As part of the African-American Male summit, a town hall meeting of VBCPS employees was held to examine relevant data and increase awareness of gaps that are shrinking and those that are troublesome. Attendees also made recommendations moving forward with the work of addressing achievement gaps. As a result of the recommendations received, the departments of Planning, Innovation, and Accountability, Teaching and Learning, and School Leadership initiated a research study focused on identifying effective teachers, particularly those with a record of success with African-American males.

- The exhibits and number of community volunteers expanded this year to include non-profit and charitable organizations. Greek fraternities, non-profit and community organizations such as the Boys Scouts of America, Noblemen, and many others took time to talk to young men about community service. City agencies and human resource departments from the fire and police departments asked to be a part of the summit to encourage young men to think about employment opportunities within their departments.
- Candid Conversations about Race (CCR), professional learning provided to teachers and building leaders, was offered at several schools during the 2013-2014 school year. This year the conversations focused on grading practices and how race may impact teaching and learning. The professional learning was differentiated to two levels: basic and advanced. The campus of Green High School and Green Run Collegiate was the host site for the beginner/basic level which was a strategic effort to provide professional learning for the newest public charter school that has a diverse learning community. The advanced meetings were held at various elementary schools and the novice meetings were held on the campus of Green Run High School and Green Run Collegiate.

## **STRATEGIC OBJECTIVE 4: Create Opportunities**

### **Promote mentorship programs throughout the school division.**

- Provided/ing mentorship training to school staff and new mentors as requested (ongoing).
- Connected/ing volunteers seeking mentorship opportunities to individual schools (ongoing).
- Expanded/ing VBEA retired teachers as mentors, volunteers, and partners (ongoing).
- Developed and produced new mentorship marketing materials including a video for vbschools.com.
- Connected schools with military commands and units to serve as mentors and advisors for STEM Robotics teams and judges at annual STEM Robotics competition.

### **Work to bridge the “digital divide” by increasing student access to technology and internet among the division’s families.**

- Collaborated with A+ Computer Repair class at the Advanced Technology Center (ATC) to slick and re-image 88 donated computers that were distributed this school year to identified families across the division without a home computer.
- Accepted and reviewed staff recommendations and family applications to select computer recipients (continuous process).
- Continued to promote Laptop Loaner program and availability of Parent Portal.

### **Strengthen collaboration with city agencies, civic groups, community and faith-based organizations that have similar educational missions.**

- Supported/ing the grant-funded GrowSmart campaign for grade-level reading initiative (ongoing).
- Facilitated/ing new school-community partnerships (ongoing).
- Collaborated with Virginia Beach Education Foundation to ensure that grant projects are aligned with *Compass to 2015*. Several VBCPS staff members serve as grant reviewers.
- Promoted and recognized members of city agencies, civic groups, community and faith-based organizations who volunteer in our schools (i.e., – nominated two VBCPS volunteers from military newspaper’s *Still Serving* awards).
- Celebrated volunteers of the year and 2014 Model Partnerships at the annual community celebration in April.

### **Promote enhanced understanding and support of the *Compass to 2015* Strategic Plan and the division’s identified 21st century skills through various communication strategies.**

- Continued to showcase the work of Compass Keepers (students, staff, and community members) as part of The Core blog.
- Highlighted student engagement, 21<sup>st</sup> century skills and technology integration through social media channels (i.e., photos on Facebook and Twitter), the monthly superintendent’s report and on homepage of vbschools.com.
- Developed and implemented communication plans for various initiatives aligned with *Compass to 2015*.

### **Develop avenues for parental and community outreach that are designed to support the outcomes for student success, with particular emphasis on underserved families.**

- Conducted a new parent engagement survey during the month of January to identify new and analyze existing barriers to parent engagement.
- Presented results of parent engagement survey to the School Board and the Strategic Objective 4 committee for information and feedback.

- Recalibrated the parent engagement action plan and Parent Connection offerings based, in part, on the parent engagement survey results.
- Relocated several Parent Connection workshops/activities to schools in an effort to remove transportation barriers in identified “underserved neighborhoods.”
- Researched existing web-based systems in order to manage volunteer and partner programs and to track volunteer hours.
- Developed a computer-based system to log volunteer hours and provide additional technology-based communication channels to make parents aware of new engagement/volunteer opportunities (i.e., – volunteer alerts, RSS feeds, etc.). The system will be presented to the Executive Leadership Team and volunteer coordinators prior to fall implementation of the system.

## **STRATEGIC OBJECTIVE 5: Create Opportunities**

**Develop a divisionwide master framework for professional learning and training that optimizes resources and addresses the essential competencies needed by teachers, administrators, professional/supervisory, and classified staff.**

- The Office of Programs for Exceptional Children (OPEC) provided autism-related training to more than 800 special education and kindergarten teacher assistants by the end of June 2014. The plan is to offer the training during the 2014-2015 school year to any new special education and kindergarten teacher assistants. In addition, all physical education assistants will be added as participants in the training. Further, a condensed, abbreviated training on the same topic was offered on a voluntary basis to school teams during the summer of 2014, with follow-up sessions to occur in the fall and spring.
- Online mandatory training modules were provided for professional, instructional, administrative, supervisory, and classified personnel. As of June 2014, a total of 11,181 employees representing 98.8% of all employees, completed the mandatory requirement.
- In developing a program designed to build the capacity of classified employees, a matrix that lists the types of training offered to non-instructional employees (classified staff) was created by the Department of Human Resources. The matrix will be used to determine the additional training needed for classified employees. The planning is ongoing at this time.

**Provide opportunities for school leaders and teachers to observe successful practices that maximize high levels of student engagement in challenging work.**

- Elementary principals participated in learning walks at identified schools to observe successful practices.
- Principals provided teachers with opportunities to observe successful practices on-site and at other schools.

**Develop and provide equitable access to quality learning tools and technologies.**

- Approximately 6,000 instructional laptops are in the process of being replaced as part of the school division's laptop replacement program.
- Several division-created videos that are used as part of the Professional Learning Program (PLP) have been placed on the Stream. The Stream is Virginia Beach Public Schools' media distribution system. It is accessible from within the school division network and the Intranet.
- The Planetarium facility upgrade at Plaza Middle School has been completed. Programs have been updated and will continue to be updated as needed in alignment with the Virginia Beach content standards.
- As a result of feedback from principals, the Department of Planning, Innovation, and Accountability worked with the Office of Student Assessment and the Center for Teacher Leadership to create a series of data analysis videos designed to help schools access results using various sites; to hear from colleagues whose schools performed well in the area of focus; and to promote the effective use of data to plan for instructional improvement. The video series was added to the VBCPS Dynamic Video Library that is part of the division's Collaborative Learning Culture Framework.
- All high school distance learning lab updates have been completed.

**Revise and align evaluation instruments.**

- The teacher and administrators evaluation instruments have been completed and launched successfully. The departments of School Leadership and Human Resources continue to work in collaboration to support the implementation of the evaluation systems. The departments of Human Resources and School Leadership collaborated to provide secondary principals with training related to providing teachers with effective feedback, and all assistant principals and elementary principals will receive similar training at the annual administrators' conference in August 2014.
- The Department of Human Resources trained building administrators on effective documentation for poor performance and misconduct. Training was also provided to building administrators on developing an

effective Plan for Performance Improvement (PIP). In addition, directors and non-school based administrators were trained on effective documentation for poor performance and misconduct.

- The principal and assistant principal evaluation system was implemented in the fall of the 2013-2014 school year. All principals and assistant principals were trained in the evaluation process by the departments of School Leadership and Human Resources.

**Develop a model for teacher, administrator, and staff training/professional learning and capacity building to include strategies for the integration of 21st century skills.**

- Ten elementary principals and four middle school principals attended the PLC Summit in Phoenix, Arizona to broaden their skills on Professional Learning Communities (PLC).
- Principals were surveyed at the end of the year to get feedback on 2014-2015 professional development needs.
- LEAD Virginia Beach, the professional learning program for aspiring and current administrators, with full implementation was launched in the fall of the 2013-2014 school year. Members of the first Aspiring Administrators Cohort took the Myers Briggs Type Indicator in October. Aspiring Administrators met bimonthly to gain the knowledge and skills to be an effective administrator. Job-embedded professional learning experiences took place during the months participants did not meet. Each participant worked with their mentor (school principal) to apply their knowledge and to work on their portfolio.
- The identification of the second cohort for the LEAD Virginia Beach program began with an informational meeting in April with more than 70 interested individuals attending. Following the application process, 42 applications were reviewed and screened for applicant interviews. A total of 25 applicants were interviewed to participate in the second cohort of the program which will begin in October 2014.
- MyLearningPlan, a web-based tracking, registration, and management program for professional learning, was implemented for all staff this fall. MyLearningPlan allows staff to have a comprehensive view of their professional learning records and provides increased functionality for those who are planning and developing professional learning activities.
- Collaborative sessions for all principals (elementary, middle, and high) were held throughout the year and focused on instructional leadership. The Department of School Division Services provided training to all new assistant principals and administrative assistants to familiarize them with the roles and functions of the different offices within the department principals and assistant principals and the end-of-year mentor program was held on June 6. Principals and assistant principals brought reflections on the year.
- The 2013-2014 school year represented the second year of full implementation of the revised Professional Learning Program (PLP). The program was designed to provide division, site-based, and external learning opportunities to teachers aligned with strategic objectives and the standards and competencies of the teacher evaluation system. The program included a differentiated strand of professional learning opportunities for new teachers with monthly workshops on topics central to the needs of new teachers including classroom management and student engagement. The program also featured expanded support for teachers working to achieve National Board certification. During the 2013-2014 school year, 25 teachers participated in the second National Board Academy. Of the cohort of teachers working towards National Board certification in 2012-2013, 23 achieved certification in December 2013.
- Fifteen general education teachers participated in the Teachers Reaching Youths Intervention Training (T.R.Y.I.T.) program. The program includes coursework through Old Dominion University focused on characteristics of students with disabilities (SWDs), legal aspects of special education, instructional strategies to support success with SWDs, and behavior/classroom management. All tuition is paid by OPEC through federal Title VI-B grant funds. More than 100 teachers have completed the program to date and have added the special education endorsement to their teaching licenses.

**Ensure the development, use, and support of Professional Learning Communities focused on improving academic achievement for all students by enhancing teachers' and administrators' expertise.**

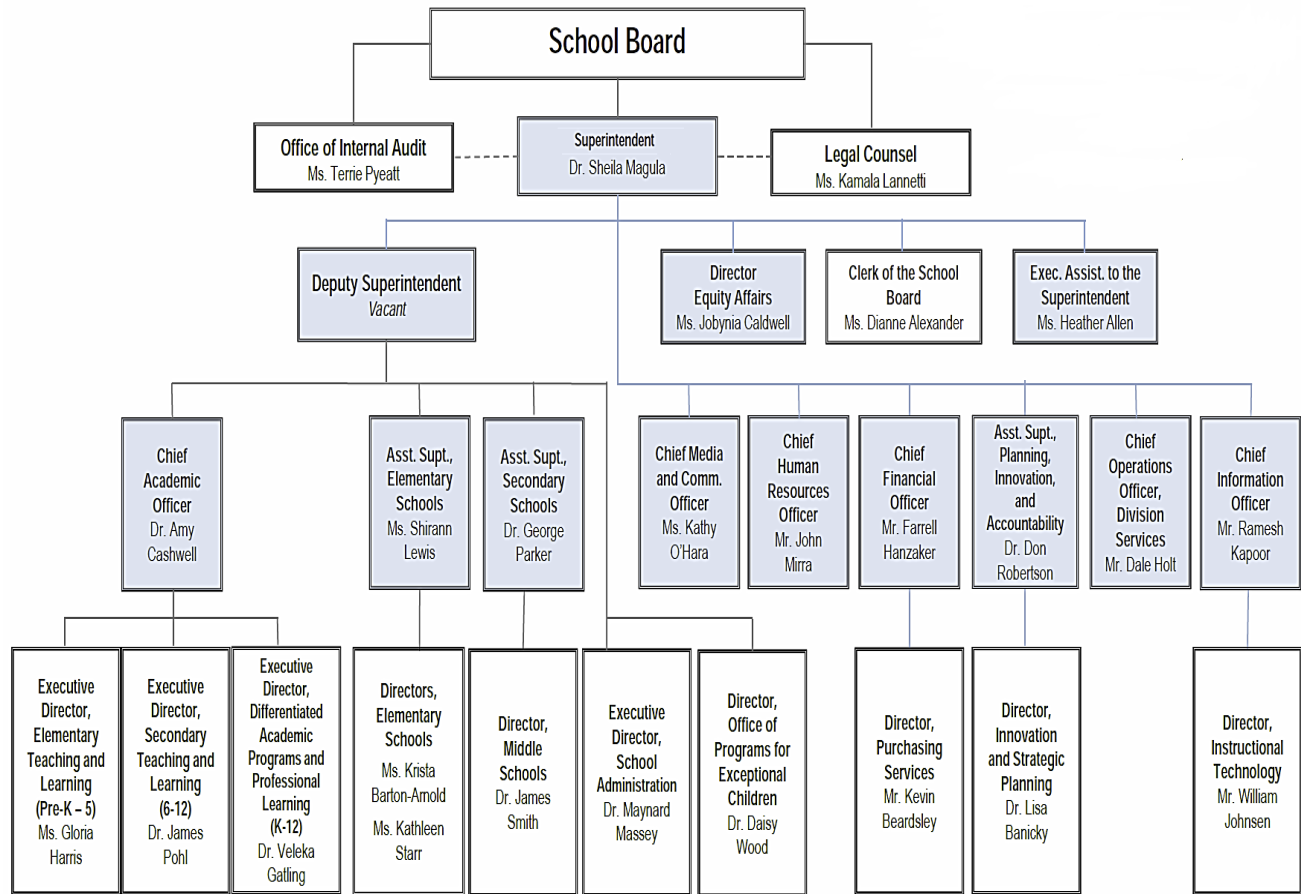
- Elementary principals met once a month in their cohort to share instructional best practices in reading and math, deepen their knowledge and understanding of instructional leadership, collaborative planning for math and literacy, standards-based grading, and use of 21<sup>st</sup> century skills. The sessions were planned by principals for principals.
- Middle school principals met monthly during Middle School League meetings. Sessions were facilitated by principals and staff members from Department of Teaching and Learning. Sessions focused on mathematics and English literacy, grading, observation feedback, and use of 21<sup>st</sup> century skills.
- Representatives from the Department of School Leadership served as facilitative leaders for monthly collaborative learning sessions with high school principals. Principals were encouraged to share best practices, review data, and make decisions related to the professional development interests of the group.



The activities were designed to allow building leaders to participate and learn in a manner similar to teachers.

- All schools will continue to embrace the concept of Professional Learning Communities (PLC) focused on improving student achievement.
- Twelve schools (elementary, middle, and high) will continue to participate in an intensive, integrated, and professional learning institute designed for school based administrators and teacher leaders during the 2014-2015 school year with Dr. Ray Jones. The central focus continues to be on administrators coaching teachers to become reflectively accountable. Principals and assistant principals are learning how to create coaching conversations that cause teachers to self-assess, reflect, and more effectively plan for student learning.
- The division will recommit to the PLC process. A two-day Summer Institute on the PLC process is planned for principals and assistant principals. All administrators will participate in the PLC mandatory sessions at the administrators' conference. The Department of Teaching and Learning is offering PLP sessions on PLC and the collaborative learning culture to teachers.
- Elementary schools were provided with the equivalent of one-half day of release time per teacher for collaborative planning during the first semester.
- Secondary schools were provided funds to secure substitutes for collaborative planning during the second semester.

# The School Division's Structure



## Executive Leadership Team

The school division's structure represents the staff as they were in place for the development of the FY 2014/15 budget. During this 2013-2014 fiscal year, the division conducted an intensive search for a superintendent to start the school year.



Virginia Beach City Public Schools welcomes Dr. Aaron Spence as the division's superintendent for FY 2014-15. Dr. Spence began his tenure on June 23, 2014, after having served most recently as superintendent of Moore County Public Schools in North Carolina.

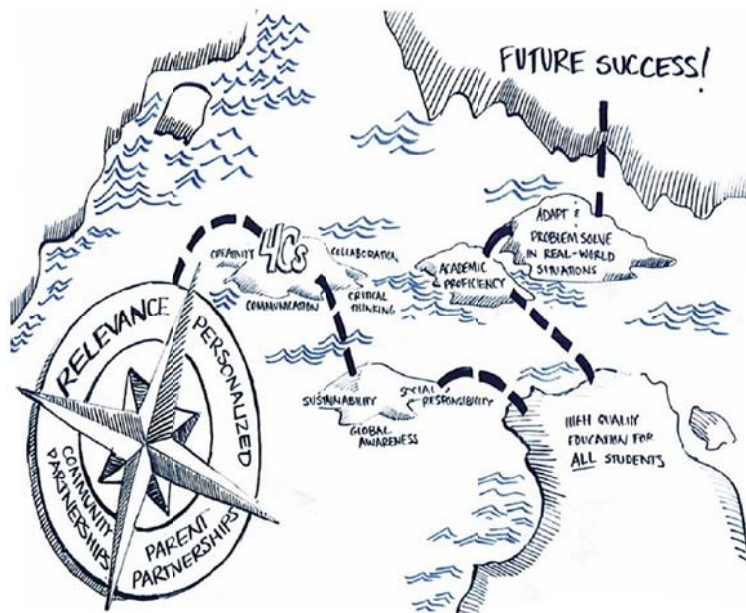
Dr. Spence is not new to the area. He is a Virginia Beach native and has attended Virginia Beach schools throughout his childhood and is a proud graduate of Green Run High School. Welcome back home, Dr. Spence.

# Transitioning with a New Superintendent

## Superintendent's Entry Plan: Charting the Course for Every Student, Every Day

**Charting the Course** is a transition plan written by Dr. Aaron C. Spence, Superintendent of Virginia Beach City Public Schools (VBCPS).

**Charting the Course** is built on the premise that fostering relationships, listening, questioning, analyzing, reviewing and thinking are the key activities of a successful transition. During his transition to VBCPS, Dr. Spence intends to spend a great deal of time listening, learning, and understanding the stories of the division's challenges and successes.



"We will not immediately answer every question, solve every challenge, or meet each strategic objective," Spence writes. "What we will develop is a collective understanding of our next steps so that we can begin to chart the course forward. We will lay the foundation for our work together — work that will allow us to achieve our mission and establish VBCPS as the premier school division in the country."

**ORGANIZATION OF THE PLAN . . .** This entry plan serves to chart the path for the first 120 days of the new administration, provide accountability to the School Board and community during the transition, and begin to chart the course forward in the years to come. Framed by the points of the division's strategic plan *Compass to 2015*, the entry plan is organized to address division objectives in each of the following strategic areas:

- Strategic Objective 1:** Engagement of Every Student
- Strategic Objective 2:** Balanced Assessment
- Strategic Objective 3:** Improve Achievement
- Strategic Objective 4:** Create Opportunities
- Strategic Objective 5:** Capacity

While each strategic area is treated as a separate opportunity for learning and reflection, it is also important to understand that these objectives are interconnected. The interplay between each strategic area strengthens opportunities for student learning. For example, while developing "capacity" is its own strategic objective, it should be understood that mapping the capacity of the division to achieve its mission will be a constant activity in each phase of the transition; while "engagement" receives its own attention, rich student engagement should necessarily lead to greater student achievement and measurable gains in VBCPS outcomes for student success; and, while we address "opportunities" for parents and our community to be fully engaged in our schools as a strategic objective, these opportunities are also identified throughout the entry plan.

**CHARTING THE COURSE FORWARD, TOGETHER . . .** I believe caring, passionate, and skilled people are the heart of any successful organization. We have amazing, talented teachers, dedicated leaders, curious and interested students, and a supportive community. Their ability to inspire, to lift up, and to overcome barriers has made VBCPS what it is today-and we have much to be proud of. Now, as we look again at our mission and consider how we will best meet our goals for student learning, we have to tap into this collective capacity for problem solving and creative thinking if we are going to continue to move the division forward. So how do we do this?

This entry plan is built on the premise that building relationships, listening, questioning, analyzing, reviewing, and thinking are the key activities of a successful transition. During my transition to VBCPS, it is my intention to spend a great deal of time listening, and learning, and understanding the stories of our challenges and our

successes. Action items in the plan reflect these key activities. Where applicable, the plan includes entry actions (July 1 – September 30) and planning actions (October 1 – December). I understand that this plan is just a beginning. We will not immediately answer every question, solve every challenge or meet each strategic objective. Instead, this plan provides an opportunity for us to develop a collective understanding of our next steps and, using *Compass to 2015* as our guide, to begin charting the course forward.

The transition objectives are listed under each *Compass to 2015* objective:

## **ENGAGEMENT OF EVERY STUDENT**

### **Transition Objectives**

1. To understand and be able to articulate expectations for: innovative practices and the use of educational technology in the classroom every day; inquiry-driven, self-directed student learning; and student access to rigorous learning, both in terms of classroom instruction and in terms of access to the most rigorous courses available
2. To review the means by which we measure and monitor student engagement and to chart an appropriate course of action that ensures student engagement through innovation, supportive technologies, inquiry and self-direction, and access to rigorous learning experiences

## **BALANCED ASSESSMENT**

### **Transition Objectives**

1. To understand and be able to articulate expectations for what it means to have mastered VBCPS outcomes for student success
2. To review current assessment models and ensure alignment to expectations for demonstrated mastery as noted above
3. To review current data systems, measures of student and district success (e.g., key operating measures), and reporting mechanisms and ensure clear alignment to the current and/or next Strategic Plan
4. To quickly and effectively address new mandates for assessment at the local, state, and/or federal levels so that they are clearly understood and aligned to expectations for student mastery as noted above

## **IMPROVE ACHIEVEMENT**

### **Transition Objectives**

1. To understand and articulate to all stakeholders expectations for academic performance and achievement for all students
2. To understand and be able to articulate clear goals for literacy and numeracy instruction and chart the course for proficiency for all students k-12 in these areas
3. To analyze patterns in student achievement data relative to these expectations and identify the gap between expected and actual levels of achievement for all students and amongst various student populations
4. To chart the course for an accelerated and appropriate plan of action for each school for the improvement of teaching and learning and the elimination of any gaps
5. To evaluate the conditions of consistently underperforming schools and, based on a root cause analysis of areas of concern, determine an immediate course of corrective action

## **CREATE OPPORTUNITIES**

### **Transition Objectives**

1. To increase personal knowledge of the culture, traditions, and history of Virginia Beach City Public Schools and its place in the life of the community
2. To establish a positive, respectful district culture centered on teaching and learning through open, honest communication and responsive action; specifically,
  - a. To establish positive relationships with students, parents, teachers, principals, staff, and key district leadership, creating a collaborative environment for goal setting and decision making to support meeting established expectations for student learning,
  - b. To establish a positive, professional and collaborative relationship with the various staff associations (teacher and staff, principal, transportation, nursing, etc.) and their leadership to ensure decisions are made in the best interest of students and to ensure the best possible conditions for teaching and learning, and

- c. To establish positive, professional, and collaborative relationships with Virginia Beach's key leaders of business, military, service, non-profit, philanthropic, faith-based, and political organizations and the various media outlets to ensure understanding, communication about, and support for the teaching and learning experience

## CAPACITY

### Transition Objectives

1. To establish and promote highly effective division governance by building a productive and collaborative relationship with the VBCPS School Board
2. To ensure an effective, efficient, and orderly transition of leadership while keeping the focus on student learning
3. To increase organizational effectiveness and efficiency throughout the division, optimizing resources to focus on the development of division capacity for meeting established goals (high student achievement and the successful preparation and graduation of every student)
4. To understand and articulate to all stakeholders expectations for essential leader, teacher, and staff competencies; and,
  - a. To review current professional development opportunities for VBCPS employees and chart the course for the continued provision of an ongoing, high-quality, customized and easily accessible professional development program aligned to expectations for these essential competencies
  - b. To review current expectations and programming for leadership development and chart the course for the continued provision of opportunities creating an organized pipeline of competent, prepared leaders for the classroom, school, and division
  - c. To focus on the recruitment and retention of a distinguished team of teachers, leaders, and staff with the capacity to move the division forward and meet established expectations

As noted at the outset, the goal of this transition is simple: to stay focused on student learning. On the first days of school, I will visit schools across the division and at all levels to see firsthand our approach to student engagement and our focus on student achievement. In my first days and months, I will meet with both internal and external stakeholders to understand how we are currently focused on student learning, our most important function, and together we will have developed some initial ideas about our direction for the future—including the development of the next strategic plan for the division. I will meet with the our community, key leaders across Virginia Beach, the media, and others to discuss our hopes and aspirations for our students, and I will meet with division teachers and leadership to understand our expectations for student achievement. Within the first year, I will meet with Senior Staff and the School Board in retreat at least once beyond the already scheduled retreat in July, 2014, to share what I've learned and discuss our priorities as we move forward.





# Departmental Budgets

## Office of the Superintendent

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 according to the Code of Virginia, Title 22.1-58 which requires each school division to have a Superintendent. 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.

### **Unit Codes/Grants/Other Funds:**

- Board, Legal, and Governmental Services
- Diversity (effective FY 2012/13)
- Internal Audit
- Office of the Superintendent
- Department of Defense Education Activity Military-Connected Academic and Support Programs (DoDEA MCASP) Grant (effective FY 2013/14)
- DoDEA SFLEP (moved to the Department of Teaching and Learning – effective FY 2012/13)

### **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 execution of Board/Superintendent goals

### **Budgets:**

<b>FY 2011/12</b>	2,689,999	<b>FY 2013/14</b>	3,790,945
<b>FY 2012/13</b>	2,658,313	<b>FY 2014/15</b>	5,101,809

## Office of the Deputy Superintendent

The Deputy Superintendent oversees the Office of Programs for Exceptional Children (OPEC); Department of School Leadership; Department of School Division 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.

### **Unit Codes/Grants/Other Funds:**

- Audiological Services
- Psychological Services
- Social Work Services
- Special Education
- Special Education Support
- Jail Education Grant
- McKinney-Vento Homeless Grant
- Preschool Incentive Grant
- Title VI-B Individuals with Disabilities Education Act Grant
- VA Initiative for Speech-Language Pathology (SLP) Grant

### **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)

### **Budgets:**

<b>FY 2011/12</b>	121,588,663	<b>FY 2013/14</b>	119,664,565
<b>FY 2012/13</b>	120,773,760	<b>FY 2014/15</b>	116,411,279

## School Division Services

The mission of the Department of School Division 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**

#### **Unit Codes/Grants/Other Funds:**

- Management
- Monitoring Services
- Vehicle Maintenance
- Vehicle Operations
- Vehicle Operations-Special Education

#### **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



- Obtain vehicle capacity at the peak period for each route
- **Operations and Maintenance**
  - **Unit Codes/Grants/Other Funds:**
    - Capital Improvement Program (CIP)
    - Custodial Services
    - Facilities Planning and Construction
    - Food Services Fund
    - Grounds Services
    - Risk Management Fund
    - Safety and Loss Control
    - School Plant
    - State Fiscal Stabilization Fund (SFSF)/CIP Fund
    - Distribution Services
    - Vehicle Services
    - Community Oriented Policing Services (COPS) Grant (effective FY 2011/12 to FY 2012/13)
    - Epinephrine Pens in Schools (EpiPen) Grant (FY 2012/13)

**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

**Budgets:**

<b>FY 2011/12</b>	141,324,548	<b>FY 2013/14</b>	145,562,793
<b>FY 2012/13</b>	143,579,815	<b>FY 2014/15</b>	147,841,409

**Budget and Finance**

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 oversight of 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.

**Unit Codes/Grants/Other Funds:**

- Benefits
- Budget and Finance
- Equipment Replacement Fund
- Federal Education Jobs Fund (through FY 2011/12)
- Purchasing Services
- Reserve for Contingency
- SFSF/Operating Fund
- Vending Operations Fund

**Goals/Performance Measures:**

- Submit application for GFOA and ASBO Certificates of Excellence in Financial Reporting, GFOA Distinguished Budget Presentation Award, and ASBO International Meritorious Budget Award (received the FY 2013/14 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 Buyspeed Purchasing Software package
- Develop and implement procurement card program at school building level
- Reduce 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 over 15,000 current benefit eligible city/schools employees
- Utilize Data Cube created by Sentara for the 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.
- Maintain the Health Savings Account
- Develop High Deductible Health Plan
- Assure adherence to financial policies and procedures via Business Manual.
- Adhere to and oversee federal and state grant funded programs
- Execute division-wide Parent-Pupil Survey and calculate federally-connected student count in order to apply for federal Impact Aid grant funding
- Execute and support division-wide annual United Way and Combined Charities Campaign, in service to our community

**Budgets:**

<b>FY 2011/12</b>	27,208,045	<b>FY 2013/14</b>	14,819,487
<b>FY 2012/13</b>	13,406,798	<b>FY 2014/15</b>	14,604,413

## **Teaching and Learning**

The mission of the Department of Teaching and Learning is to provide a comprehensive continuum of rigorous, authentic curricula and assessments while supporting differentiated instruction focused on equity and excellence for 21<sup>st</sup> century learners. Offices within the department include Elementary Teaching and Learning, Secondary Teaching and Learning, and Differentiated Academic Programs and Professional Learning.

### **Office of Elementary Teaching and Learning**

#### **Unit Codes/Grants/Other Funds:**

- Instructional Support
- Textbook Fund
- Early Reading Intervention Initiative Grant
- Title I, Part A (NCLB) Grant
- Title II, Part A (NCLB) Grant
- Virginia Initiative for At-Risk Four-Year-Old Children Grant

#### **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 21st 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
- Oversee the development and execution of federal, state, and local grants awarded to the division

### **• Office of Secondary Teaching and Learning**

#### **Unit Codes/Grants/Other Funds:**

- Guidance Services
- Office of the Principal-Technical and Career Education
- Technical and Career Education
- Technical and Career Education Support
- Textbook Fund
- Advanced Placement Fee Program Grant
- Algebra Readiness Initiative Grant
- Carl D. Perkins Vocational & Applied Technology Act Grant
- CTE State Equipment Grant
- DoDEA SFLEP
- Industry Certification Grant
- LENS
- Opportunity Inc. STEM
- Startalk Grant
- Virginia Middle School Teacher Corps (MSTC)

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

- Oversee the development and execution of federal, state, and local grants awarded to the division
- 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
- 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
- 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 21st 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 Differentiated Academic Programs and Professional Learning**

#### **Unit Codes/Grants/Other Funds:**

- Center for Teacher Leadership
- Gifted Education and Academy Programs
- Gifted Education and Academy Programs Support
- Instructional Center for Teacher Leadership
- National Board Certification Grant
- Career Switcher Grant
- New Teacher Mentor Grant
- Remedial Education
- Summer School
- Title III, A (NCLB) Grant

#### **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 21st 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

**Budgets:**

<b>FY 2011/12</b>	120,002,219	<b>FY 2013/14</b>	109,574,311
<b>FY 2012/13</b>	113,823,176	<b>FY 2014/15</b>	107,470,372

**Planning, Innovation and Accountability**

The mission of the Department of Planning, Innovation and Accountability is to proactively provide resources, communicate information to the educational community, facilitate data-informed decision making, and serve as a catalyst for innovative practices in support of the VBCPS strategic plan.

**Unit Codes/Grants/Other Funds:**

- Planning, Innovation and Accountability

**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 identify and evaluate innovative strategies and solutions that help drive continuous improvement across the school division and utilize resources effectively
- Conduct evaluations of school division programs, services, and initiatives. Communicate results to appropriate stakeholders to facilitate data-driven decision making and continuous improvement
- Provide leadership and support for the planning, implementation, and overall coordination of all aspects of the school division's Strategic Plan
- Provide leadership and support for the planning and overall coordination of all aspects of the next strategic plan
- Provide leadership and support for the School Improvement Process

**Budgets:**

<b>FY 2011/12</b>	6,085,216	<b>FY 2013/14</b>	5,535,083
<b>FY 2012/13</b>	5,353,093	<b>FY 2014/15</b>	2,935,677

**Human Resources**

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.

**Unit Codes/Grants/Other Funds:**

- 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 (Web Integrated System for Employees)

**Budgets:**

<b>FY 2011/12</b>	4,984,203	<b>FY 2013/14</b>	5,166,277
<b>FY 2012/13</b>	4,800,721	<b>FY 2014/15</b>	5,005,687

**School Leadership**

The Department of School Leadership provides staff development for and oversees elementary, middle, senior high school and center principals, and administrative offices. The mission of the Department of School Leadership, as the voice of the schools, is to provide world-class leadership, professional development, support, guidance, and resources necessary to achieve world-class excellence.

• **Elementary**

**Unit Codes/Grants/Other Funds:**

- Elementary Classroom
- Office of the Principal-Elementary

**Goals/Performance Measures:**

- Ensure achievement of Virginia Standards of Learning (SOL)
- 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 (AYP)
- Allocate instructional staff to meet division and state standards
- Ensure all schools have the materials, supplies, and equipment necessary to meet the SOL, 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

• **Middle**

**Unit Codes/Grants/Other Funds:**

- Health Services
- Homebound Services
- Middle School Classroom
- Office of the Principal-Middle School

- School Administration
- Juvenile Detention Home Grant (effective FY 2010/11)
- Title I Part D Subpart 1 (NCLB) Grant (effective FY 2012/13)
- Title IV B 21st Century Carryover Grant (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

**High**

**Unit Codes/Grants/Other Funds:**

- Alternative Education (effective FY 2010/11)
- Alternative Education-Renaissance
- Athletic Fund
- Green Run Collegiate Fund
- Office of the Principal-Senior High
- Senior High Classroom
- Student Activities
- Student Leadership
- Adult Basic Education Grant
- English Literacy Civics Education Grant
- General Adult Education
- General Educational Development (GED) Expansion Grant
- ISAEP Grant (effective FY 2010/11)
- Military Spouse Career Advancement Accounts-Advanced Lactation Consultant (MyCAA-ALC) Grant
- Military Spouse Career Advancement Accounts- Licensed Practical Nursing (MyCAA-LPN) Grant
- Race to GED Grant
- Title I Part D Subpart 2 (NCLB) (effective FY 2010/11)

**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

**Budgets:**

<b>FY 2011/12</b>	327,326,058	<b>FY 2013/14</b>	345,689,815
<b>FY 2012/13</b>	347,600,357	<b>FY 2014/15</b>	364,779,977

**Media and Communications Development**

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.

**Unit Codes/Grants/Other Funds:**

- 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

**Budgets:**

<b>FY 2011/12</b>	1,763,301	<b>FY 2013/14</b>	1,792,689
<b>FY 2012/13</b>	1,668,146	<b>FY 2014/15</b>	1,670,825

**Technology**

The mission of the Department of Technology is to advocate for and enable the integration of technology and information resources in curriculum, instruction, assessment, and administrative functions.

**Unit Codes/Grants/Other Funds:**

- Communication Tower/Technology Fund
- Instructional Technology Fund (through FY 2012/13)
- Media Services Support
- Technology Category Fund (through FY 2012/13)
- Technology Initiative Grant
- Telecommunications
- Title II Part D Grant (through FY 2010/11)

**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

**Budgets:**

<b>FY 2011/12</b>	54,659,301	<b>FY 2013/14</b>	44,788,197
<b>FY 2012/13</b>	49,104,455	<b>FY 2014/15</b>	50,018,544

# Home of Virginia Beach City Public Schools.....

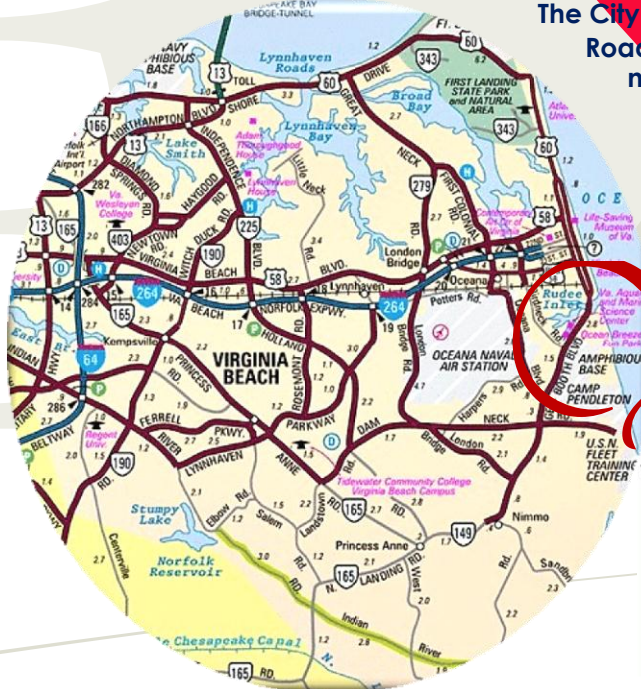
The City of Virginia Beach is a resort city, located in the Hampton Roads metropolitan area of Virginia, on the Atlantic Ocean at the mouth of the Chesapeake Bay. It is located at the southeastern corner of Virginia, bordered by miles of beaches and hundreds of hotels, motels, and restaurants along its oceanfront. It is also the home of several state parks, three military bases, a number of large corporations, two universities, and numerous historical sites.

# Virginia Beach

**VIRGINIA IS FOR LOVERS**

It is listed in the Guinness Book of Records as having the longest pleasure beach in the world.

- It is located at the southern end of the Chesapeake Bay Bridge-Tunnel, the longest bridge-tunnel complex in the world.
- Near the point where the Chesapeake Bay and the Atlantic Ocean meet, Cape Henry was the site of the first landing of the English colonists, who eventually settled in Jamestown on April 26, 1607.



MAP LEDGEND	
	UNIV. / COLLEGE
	AIRPORT
	PARKING AREA
	DMV

## Climate

The City has earned the reputation as a vacation destination because of its geographic location and subtropical climate. Winters are very mild, and snowfall is light. Summers are hot and humid with warm evenings.

## Education level achieved in Virginia Beach

Level education completed	Virginia Beach	Virginia	National
8 <sup>th</sup> grade	90.3%	84.7%	83.4%
High school	89.7%	83.2%	81.8%
Some college	69.8%	61.7%	57.5%
Associate degree	42.3%	41.5%	36.2%
Bachelor's	32.3%	34.7%	28.5%
Master's	11.2%	14.4%	10.6%
professional degree	2.9%	4.0%	3.2%
Doctorate	0.9%	1.5%	1.2%

Source: AreaVibes, Virginia Beach, VA, <http://www.areavibes.com/virginia+beach-va/education/>

## Cities near Virginia Beach

City	Miles	City	Miles
Virginia Beach, VA	0.0	Cape Charles, VA	28.8
Norfolk, VA	17.0	Smithfield, VA	37.2
Chesapeake, VA	18.1	Meadowbrook, VA	14.1
Portsmouth, VA	17.8	Gloucester Point, VA	39.8
Hampton, VA	23.7	Moyock, NC	25.2
Poquoson, VA	27.5	Yorktown, VA	39.6
Newport News, VA	31.8	Franklin, VA	48.0
Suffolk, VA	34.6	Newport News, VA	31.8

## Education

- In 1847, voters approved the creation of a public school system in Princess Anne County, Virginia.
- Virginia Beach is the home of one of the largest public school systems in the state, **VIRGINIA BEACH CITY PUBLIC SCHOOLS**, and it is among the largest populated (student enrollment) divisions in the United States.

Today, the City of Virginia Beach has:

- 68,230 public school students
- 55 elementary schools
- 14 middle schools
- 11 high schools
- 23 secondary/post-secondary specialty schools and centers
- 1 charter school
- 37 private/independent schools
- 2 universities
- 3 colleges (one private liberal arts college has the physical address of a neighboring city, but the majority of the campus is in Virginia Beach)





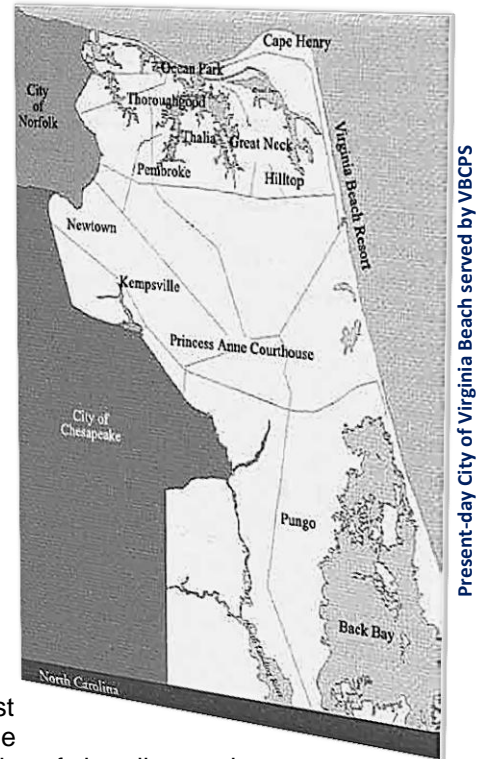
# History of Virginia Beach

VBCPS is located in the resort City of Virginia Beach, at the southern corner of Virginia. It serves a student population of approximately 68,000 students, employs more than 10,000 full-time employees and approximately 3,000 part-time employees, and has 86 schools (including academies, a charter school, a magnet school, and centers).

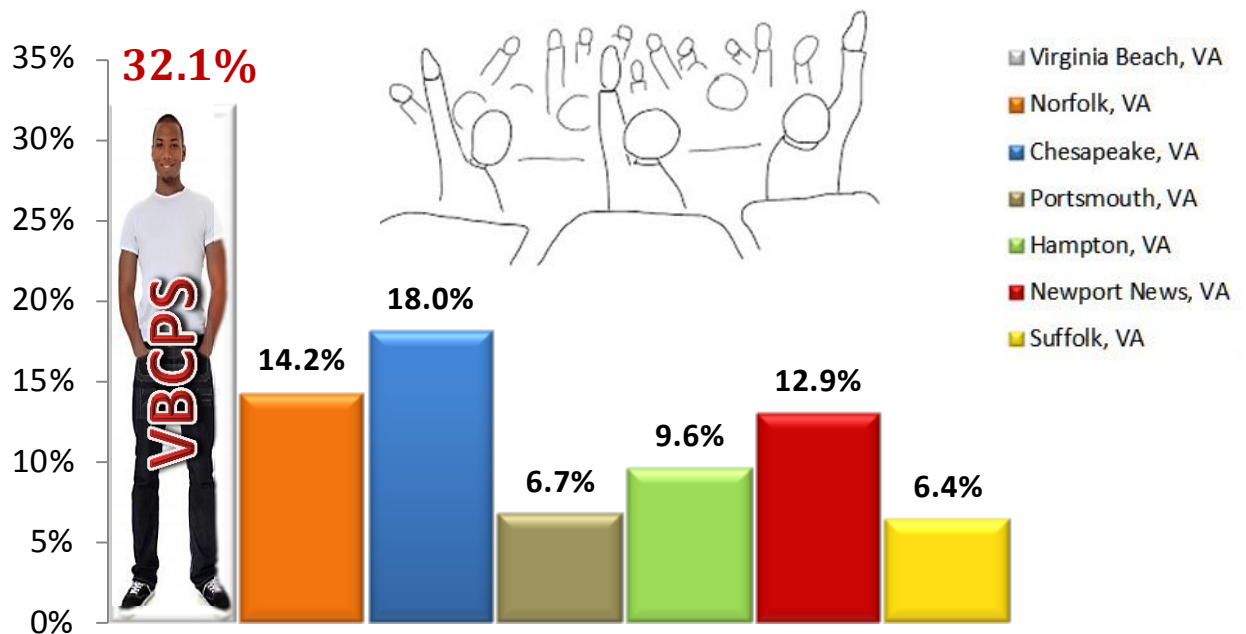
Virginia Beach is the easternmost city of the Hampton Roads metropolitan area (also called Tidewater). It began its formation in 1607 when the first ships from England made their first landfall in the “New World” – their landing site - where the Atlantic Ocean meets the southern mouth of the Chesapeake Bay in the northeastern part of the city. They named this first landing site Cape Henry in honor of the Prince of Wales. In 1634, Tidewater began its division into shires of Virginia (counties); Princess Anne County was created in 1691, named after Princess Anne of England. The small resort area of Virginia Beach grew from Princess Anne County (1691 to 1963) beginning in the late 19<sup>th</sup> century. In 1906, Virginia Beach became a town. Virginia Beach continued to grow in popularity as a seasonal vacation spot because of its climate, amusement parks, and family-oriented attractions. In 1963, the resort town merged with Princess Anne County to form the current City of Virginia Beach.

The City is listed in the Guinness Book of Records as having the longest pleasure beach in the world. It is currently one of the largest cities in the Commonwealth of Virginia (with an area of 307 square miles and 38 miles of shoreline on the Atlantic Ocean and the Chesapeake Bay). It is the most populous city in Virginia (447,485 residents estimated in 2014)<sup>2</sup>, the 39th largest city in the United States, and the home of the [Virginia Beach City Public Schools](#) (state’s third largest and the region’s largest school division).

The Virginia Beach City Public Schools’ mission is to empower its students to become life-long learners who are responsible, productive, and engaged citizens within the global community.



## Student Enrollment of Surrounding Cities



<sup>2</sup> U.S. Census Bureau, “State & County QuickFacts”, July 2013, <http://quickfacts.census.gov/qfd/states/51/51810.html>

# History of Virginia Beach City Public Schools

In an 1847 referendum, Princess Anne County voters committed to a tax-supported public school system.

In the spring of 1847, voters approved the creation of a public school system, which included the acquisition of school sites. Princess Anne County became one of only a dozen localities in all of Virginia to establish a public school system prior to the Civil War. The first deeds were recorded in December 1848 for the sale of school sites to school commissioners. The process continued into the 1850s. It is not clear just when schools began operation, but some, if not all, were functioning before the property transactions were recorded. According to accounts from a March 1849 newspaper, the county had 21 school districts.



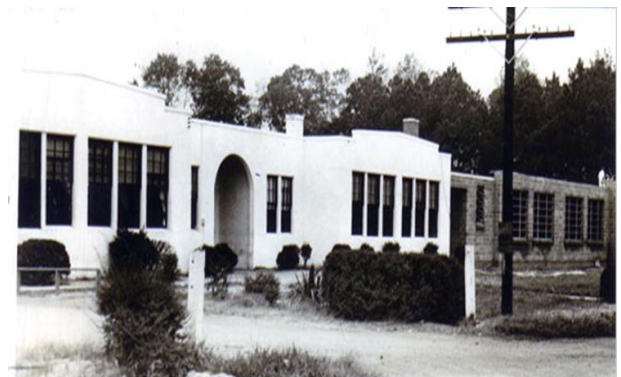
## Superintendents that served Princess Anne County and Virginia Beach:

Edgar B. Macon: 1870-1880  
 A.B. Malbone: 1880-1885  
 O. B. Mears: 1885-Mar. 1921  
 J.H. Carroll: Mar. 1921-Jun. 1929  
 Robert Johnson: Jul. 1929-Jun. 1933  
 Frank W. Cox: Jul. 1933-Feb. 1968  
 Edward E. Brickell: Mar. 1968-Jun. 1987  
 James E. Melvin: Jul. 1987-Sep. 1989  
 E. Carlton Bowyer: Sep. 1989-Nov. 1990  
 K. Edwin Brown: (acting) Dec. 1990  
 S. John Davis: (Interim) Jan. 1991-Jun. 1991  
 Sidney L. Faucette: Jul. 1991-Jun. 1995  
 James L. Pughsley: (Interim) Jun. 1995 -Feb. 1996  
 Timothy R. Jenney: Feb. 1996-Jun. 2005  
 Sheila S. Magula: (Interim) Jun. 2005-Jun. 2006  
 James G. Merrill: July 2006-June 2013  
 Sheila S. Magula: June 2013-June 2014  
 Aaron C. Spence: June 2014-present

When the revised state constitution of 1867-68 took effect in 1870, which required all localities to begin public education, the existing Princess Anne County system became a part of the statewide system. The Princess Anne structure broadened to include several schools for African-American children, as required by the new constitution. Under the superintendency of Mr. O. B. Mears (1885-1921), the following accomplishments occurred:

- the move from one-room schoolhouse to multi-room concept
- the first graduating high school class
- the founding of the PTA

In 1934, a temporary school site was established on the property of the predominantly African-American church, Union Baptist Church, until a four-room building was completed in 1938. In 1949, construction started for additional space for Princess Anne County Training School. The additional space included four new classrooms, a cafeteria, and lavatories. According to Princess Anne County records, in 1950, a 15-acre site adjacent to the training school was purchased to build a new high school for African-Americans. Among the new features were 14 classrooms, an auditorium, home economic facilities, and a gymnasium. Funding was raised by the African-American community to purchase the property to build a high school to provide better educational advantages. The high school addition was completed in 1953.



Princess Anne County Training School

The Princess Anne County Training School was the first and only school for African-Americans in Princess Anne County, Virginia. Princess Anne County Training School later expanded in size and the facility was renamed Union Kempsville High School in 1962. In 1969, the high school closed after city-wide integration of schools began in Virginia Beach. The last class graduated in 1969.



## **Demographical Information**

2013 Demographics	Virginia	City of Virginia Beach	VBCPS
Population/Student September 30 <sup>th</sup> Membership	8,270,345	448,479	68,408
Male	49.2%	49.1%	51.2%
Female	50.8%	50.9%	48.8%
Caucasian	70.8%	68.9%	52.1%
African-American	19.7%	20.0%	23.1%
Hispanic or Latino	8.6%	7.5%	9.8%
Asian	6.1%	6.6%	5.6%
American Indian or Alaskan Native	0.5%	0.5%	0.3%
Native Hawaiian and Pacific Islander	0.1%	0.2%	0.5%
Two or More Races	2.7%	3.9%	7.9%

Sources: U.S. Census Bureau, "State & County QuickFacts", July 2013, <http://quickfacts.census.gov/qfd/states/51/51810.html>.  
Virginia Beach City Public Schools, July 2013, "Student Characteristics as of the Fall", [http://www.vbschools.com/school\\_data/](http://www.vbschools.com/school_data/)

## **The Schools**

VBCPS provides educational services for the City of Virginia Beach; it manages 55 elementary schools, 14 middle schools, 11 high schools, plus one charter high school, as well as a number of secondary/post-secondary schools and centers such as:

- Advanced Technology Center, a cooperative effort among Tidewater Community College, VBCPS, and the City of Virginia Beach, provides excellent courses for those trying to achieve mastery in the technology field.
- Ocean Lakes High School is host to a rigorous Mathematics and Sciences Academy that offers a unique program offering challenging coursework otherwise unavailable to other high school students.
- Bayside High School houses a Health Sciences Academy, with courses in medical microbiology, genetic medicine, and pathophysiology for students who may be considering a career in the medical field.
- Salem High School houses the Visual and Performing Arts Academy.
- Landstown High School contains a Governor's STEM & Technology Academy, offering a cutting-edge curriculum which helps prepare students for careers in Business Marketing, Information Technology, and/or Engineering.
- First Colonial High School is home to the Legal Studies Academy. Its curriculum encourages advanced analytical thinking, research, writing, and oratory skills that are necessary for jobs in the legal field.
- Tallwood High School has founded a Global Studies and World Language Academy.
- Princess Anne High School, the oldest high school in the city, built in 1929, is an International Baccalaureate (IB) Diploma Program school (grades 11-12). The Middle Years IB Program (grades 9-10) is located in Plaza Middle School.

VBCPS also 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. Teachers, administrators, and support personnel are dedicated to our vision: to ensure that every student is achieving at his/her maximum potential in an engaging, inspiring, and challenging learning environment.

Elementary Schools (ES)		Number of Schools:		55	Membership:		31,925*
School	Students	School	Students	School	Students		
Alanton	643	Kempsville	449	Red Mill	676		
Arrowhead	502	Kempsville Meadows	455	Rosemont	409		
Bayside	508	King's Grant	590	Rosemont Forest	521		
Birdneck	656	Kingston	570	Salem	475		
Brookwood	721	Landstown	807	Seatack	396		
Centerville	715	Linkhorn Park	733	Shelton Park	397		
Christopher Farms	670	Luxford	535	Strawbridge	705		
College Park	442	Lynnhaven	478	Tallwood	509		
W.T. Cooke	621	Malibu	368	Thalia	592		
Corporate landing	504	New Castle	790	Thoroughgood	715		
Creeds	301	Newtown/Tri-Campus	530	Three Oaks	756		
John B. Dey	850	North Landing	464	Trantwood	490		
Diamond Springs/Tri-Campus	571	Ocean Lakes	557	White Oaks	655		
Fairfield	526	Parkway	585	Bettie F. Williams/Tri-Campus	494		
Glenwood	878	Pembroke	463	Windsor Oaks	599		
Green Run	494	Pembroke Meadows	466	Windsor Woods	374		
Hermitage	668	Point O'View	661	Woodstock	764		
Holland	523	Princess Anne	504	*Total includes Old Donation student count.			
Indian Lakes	509	Providence	592				
Middle Schools (MS)		Number of Schools:		14	Membership:		15,849**
School	Students	School	Students	School	Students		
Bayside	613	Kempsville	811	Salem	980		
Bayside 6 <sup>th</sup> Grade Campus	364	Landstown	1,503	Virginia Beach	919		
Brandon	1,153	Larkspur	1,685	**Total includes Kemps Landing Magnet and Renaissance - MS student count.			
Corporate Landing	1,280	Lynnhaven	928				
Great Neck	1,113	Plaza	1,064				
Independence	1,245	Princess Anne	1,459				
High Schools (HS)		Number of Schools:		12	Membership:		21,191***
School	Students	School	Students	School	Students		
Bayside	1,824	Kellam	1,911	Salem	1,809		
Cox	1,911	Kempsville	1,495	Tallwood	1,912		
First Colonial	2,007	Landstown	2,190	***Total includes Renaissance - HS student count.			
Green Run	1,542	Ocean Lakes	2,093				
Green Run Collegiate	248	Princess Anne	1,803				
Citywide Programs		Number of Schools:		5	Membership:		N/A****
Citywide Center		Citywide School	Students	Citywide Academy	Students		
Adult Learning	NA	Kemps Landing Magnet/Old Donation	1,095	Renaissance	581		
Advanced Technology	NA			****Student count is included above.			
Technical & Career Education	NA						
Academies (within schools)		Number of Schools:		8			
Academy		School Located In					
Global Studies and World Language		Tallwood High School					
Health Sciences		Bayside High School					
International Baccalaureate (IB)		Princess Anne High School					
Legal Studies		First Colonial High School					
Mathematics and Sciences		Ocean Lakes High School					
Middle Years Program IB		Plaza Middle School					
Technology Academy		Landstown High School					
Visual and Performing Arts		Salem High School					
Student count totals may fluctuate due to rounding							

Student count totals may fluctuate due to rounding.

## **Legal Autonomy**

The City operates under the Council-Manager form of government, whereas, the eleven-member City Council is elected to serve four-year staggered terms as 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 control of the school division resides with the Board. It is responsible for the direction of the public schools and its funds. The members serve four-year overlapping terms with members up for election every two years at the November General Election.<sup>3</sup> The Board appoints the Superintendent who is the executive and administrative head of the public school division.<sup>4</sup> The Board is responsible for establishing and enforcing policy.<sup>5</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>6</sup>

## **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).

## **The Superintendent**

The Superintendent is the executive officer appointed by the School Board and has responsibility for implementing Board policies. He is charged with all administrative duties related to the school system and is responsible for the efficient operation of all individual schools and administrative departments.

## **The Staff**

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. The departments responsible for the daily operation of the school division are listed in the beginning of this section. However, the quality of the district's educational program is largely dependent upon the quality of its greatest resource – its employees.

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<sup>3</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>4</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>5</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>6</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).

## Staffing History



Staffing peaked in FY 2010/11 due to additional federal (one-time) funds. The steady decline in staff through FY14 can be attributed to the elimination of these one-time funds, reduction in revenue, decline in student membership, and K-12 class-size adjustments. As depicted above, additional staffing is projected for FY15 based upon projected enrollment at the elementary level.

Greater than 80% of the schools' total budget is affiliated with employee salaries and benefits.

### **Planning Process**

The division has many short- and long-range planning processes. The vision, mission, and core values set the direction 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 Standards of Learning, essentially equipping students with the 21<sup>st</sup> century skills they need to thrive in today's world. This plan was developed through a comprehensive process involving the community of Virginia Beach and 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 ask of our students – to think critically and creatively, and to act with determination and innovation. If certain doors close for us, we must work to open new windows of opportunity. The full plan is captured in the beginning of this section.

### **Educational Technology Plan**

The 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 within 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. The process is driven by the School Board's mission, vision, and core goals. Resources are identified and aligned to promote student achievement and meet the goals defined in the *Compass to 2015* goals.

It begins in August with the development of the budget calendar that establishes dates for departmental submissions, presentations, public hearings, adoptions, and appropriation as required. Virginia Beach City Public Schools operates 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.

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 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>7</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. Revenues are monitored to identify any fluctuations in budget to actual amounts.

## **Budget Calendar for Developing the Operating Budget and CIP Budgets**

### **2013**

August	Develop Budget Calendar
September 17	Present Budget Calendar to School Board for information: FY 2014/15 Operating Budget and FY 2014/15 – FY 2019/20 Capital Improvement Program Budget Calendar
September 19	Conduct Budget Kick-Off Meeting: Budget instructions and request forms are made available to Executive Leadership Team (ELT), Leadership Support Team (LST), and budget managers
October 1	Present Budget Calendar to School Board for action: FY 2014/15 Operating Budget and FY 2014/15 – FY 2019/20 Capital Improvement Program Budget Calendar
October 21 – December 6	Executive Leadership Team/Leadership Support Team/budget managers: Submit budget requests to the Budget Office
November 19	Present to School Board and City Council: Five-Year Forecast
December 3	Conduct Public Hearing: FY 2014/15 Operating Budget and FY 2014/15 – FY 2019/20 Capital Improvement Program Budget
December 6	Human Resources: Submit recommendation of part-time hourly rate increases to the Budget Office
December 13	Draft Capital Improvement Program prepared for Superintendent's review
December (3 <sup>rd</sup> week)	Department of Education: Release state revenue estimates

<sup>7</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>

## 2014

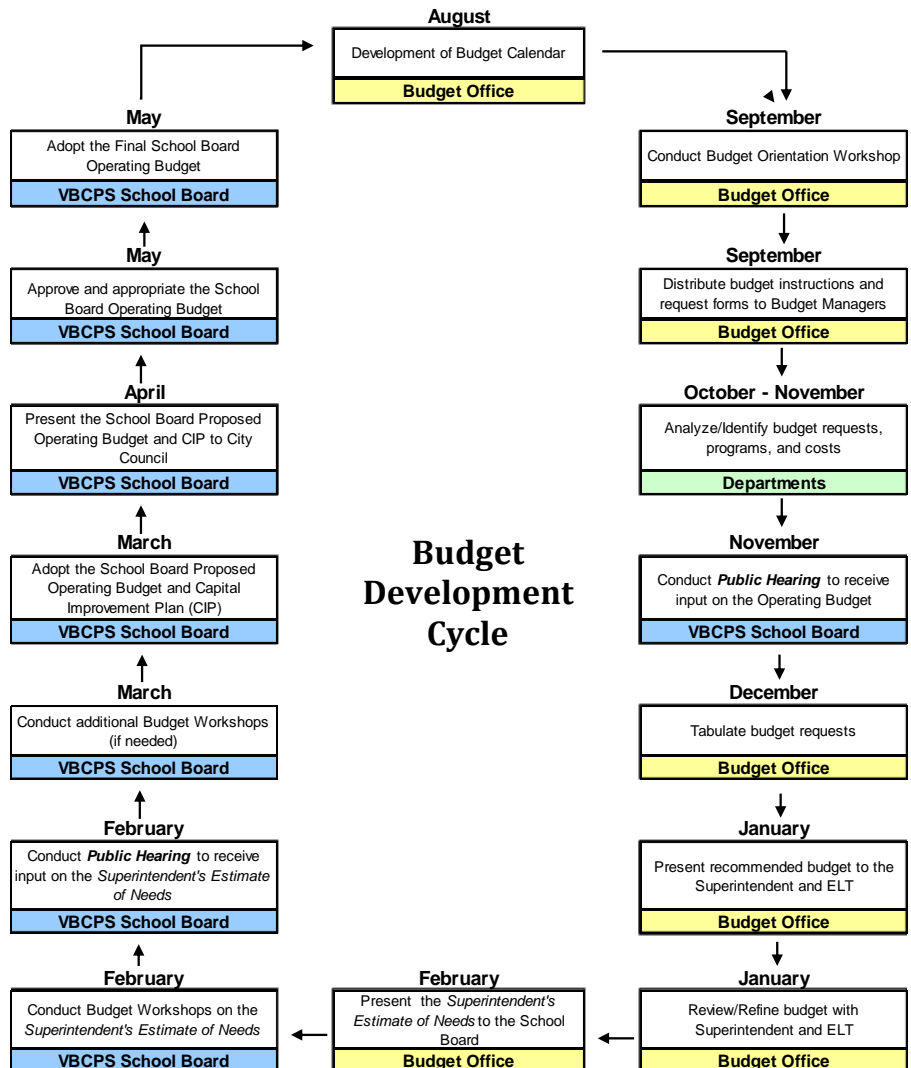
January 2 –10	Budget Office: Review, refine, and summarize budget requests submittals
January 13	Present to Superintendent, ELT, and LST: Capital Improvement Program
January 13	Present to Superintendent, ELT, and LST: Recommendation of Operating Budget
February 4	Present to the School Board: Superintendent's Estimate of Needs for FY 2014/15
February 4	Present to the School Board: Superintendent's Proposed FY 2014/15 – FY 2019/20 Capital Improvement Program
February 11	School Board Budget Workshop #1: 5:00-8:00 p.m.
February 18	School Board Budget Workshop #2: 2:00-5:00 p.m.
February 18	Conduct Public Hearing: FY 2014/15 Superintendent's Estimate of Needs and FY 2014/15 – FY 2019/20 Capital Improvement Program Budget
February 25	School Board Budget Workshop #3: 5:00-8:00 p.m. (if needed)
March 4	School Board Budget Adoption: FY 2014/15 Operating Budget and FY 2014/15 – FY 2019/20 Capital Improvement Program Budget
March 11	Provide School Board Adopted Budget to City staff
April	Present School Board Approved Budgets to City Council: FY 2014/15 School Board Operating Budget and FY 2014/15 – FY 2019/20 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)

### **Budget Process: Operating**

The budget process is depicted to the right. Included in that process:

- The Office of Budget Development develops documents and guidelines.
- It hosts a “Budget Kickoff” meeting in September for budget managers in order to assist them in the development of their respective budgets.
- 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>8</sup> The City Council, by law, must approve the appropriation for the schools no later than May 15.



<sup>8</sup> Code of Virginia, “§ 22.1-92. Estimate of monies needed for public schools; notice of costs to be distributed, <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+22.1-92+500109>



## **Budget 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 restricted and specified purposes. By law<sup>9</sup>, schools may accept, receive, receipt for, and disburse monies to accomplish a specific purpose. These funds are held in separate accounts. Once accepted, they may be expended upon appropriation.

## **Budget Process: Capital Projects**

The School Board is also responsible for the planning, development, and execution of the schools' Capital Improvement Program (CIP),<sup>10</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.

## **Balanced Budget Requirement**

The School Board has a balanced budget requirement. This means that the total revenue and expenditures, transfers to/from other funds, and other sources/uses of resources are required to equal. VBCPS' adopted budget has used Special School Reserves and funds usually reserved for CIP to comply with this policy.

## **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. The division has three major kinds of funds:

- ✓ **Governmental Funds:** The School Board maintains ten individual governmental funds. 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 Operations
  - 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 Fund
    - Risk Management
    - Self-Insured Health Care Benefits

<sup>9</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>

<sup>10</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).



- ✓ **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. In accordance to the Code of Virginia, 22.1-115; bylaws and regulations of the Board of Education of the Commonwealth of Virginia, the 2014/15 budget consists of twelve of the major funds under the control of the School Board. They are listed below.

### **Funding Source**      **Purpose**

Athletics	The Athletics fund is a special revenue fund that accounts for revenues and expenditures associated with specific athletic activities.
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.
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.
Communication Tower 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 provides an equipment replacement cycle for selected capital equipment for schools and support departments.
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.
Instructional Technology	The Instructional Technology fund is a special revenue fund to provide for the cyclical replacement of classroom and instructional computers.
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 five of the major budget categories: Instruction; Administration, Attendance, and Health; Transportation; Operations and Maintenance; Technology.
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.

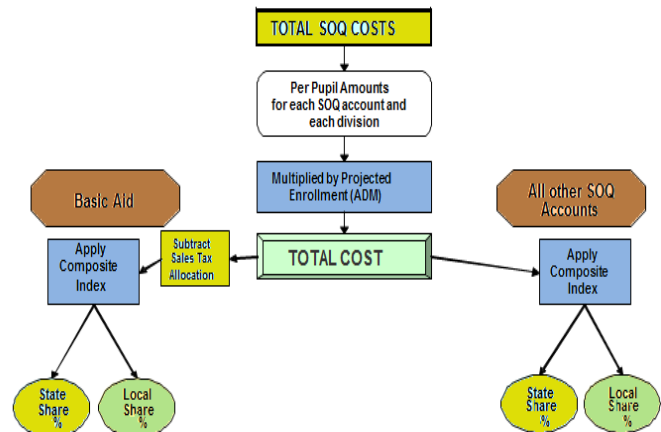
Textbooks	The Textbooks fund is a special revenue fund that was historically supported by textbook rental fees and other revenues. A free textbook system presently exists and is financially supported by the state and Operating Budget transfers.
Vending Operations	The Vending Operations fund is a special 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**

School division revenues 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. SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31<sup>st</sup> Average Daily Membership (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 schools' 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>11</sup>
- ✓ Local Funds: Consist of the appropriation by City Council as well as numerous miscellaneous revenue sources such as school facility rentals, tuition, and the 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.

<sup>11</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>

## **Expenditure Categories – Major Classifications**

Projected expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs. In accordance with *Section 22.1-115* of the Code of Virginia, the expenditures are broken down into:

- Funds
- Classifications
  1. Instruction
  2. Administration, Attendance and Health
  3. Pupil Transportation
  4. Operations and Maintenance
  5. Technology (prior to FY14, the Technology category was under a separate fund)
- Unit Codes

Then they are broken down into another subdivision for the purpose of aggregating similar costs that are categorized as follows 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 |

A brief description of each subdivision follows:

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

Within each subdivision 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:

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

## **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 ensures conformity with the adopted budget and 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

Executive Leadership Team (ELT) 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 is 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 ELT 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:

- |  |  |
|--|--|
| <b>Approval of Transfer</b>                    | <ul style="list-style-type: none"><li>• Transfers up to \$125,000 must be approved by the Chief Financial Officer.</li><li>• Transfers over \$125,000 and up to \$250,000 must be approved by the Superintendent.</li><li>• Transfers in excess of \$250,000 must be approved by the School Board.</li></ul>   |
| <b>Transfers between Budget Categories</b>     | <ul style="list-style-type: none"><li>• If Lump-Sum Appropriation, the School Board may transfer appropriated funds from one major budget category to another without approval from City Council.</li><li>• 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.</li></ul> |
| <b>Reporting Transfers to the School Board</b> | <ul style="list-style-type: none"><li>• A listing and explanation of all approved transfers below \$250,000 must be included in the presentation to the School Board of the monthly interim financial statements for the previous month.</li></ul>   |

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 independent accolade 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.

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.

This document is divided into four sections:

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 key statistical data and measures to demonstrate 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 as follows:

### **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>12</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**

Fund balances are divided into five classifications based primarily upon constraints of 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 have not been restricted, committed, or assigned to specific purposes.

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<sup>12</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>.

### **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); Boiler and Machinery is \$10,000 per occurrence; School Leaders Liability (errors and omissions) is \$350,000 per occurrence; Employee Dishonesty is \$1,000 per occurrence; General Liability is \$350,000 per occurrence; Vehicle Liability is \$350,000 per occurrence; Vehicle Catastrophic Fleet Damage is \$60,000 per occurrence; and Workers' Compensation is \$500,000 per occurrence.

**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 school 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 this 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 goals and objectives 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 (City of Virginia Beach) 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 3-9: 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 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.

## Budget Summary Overview

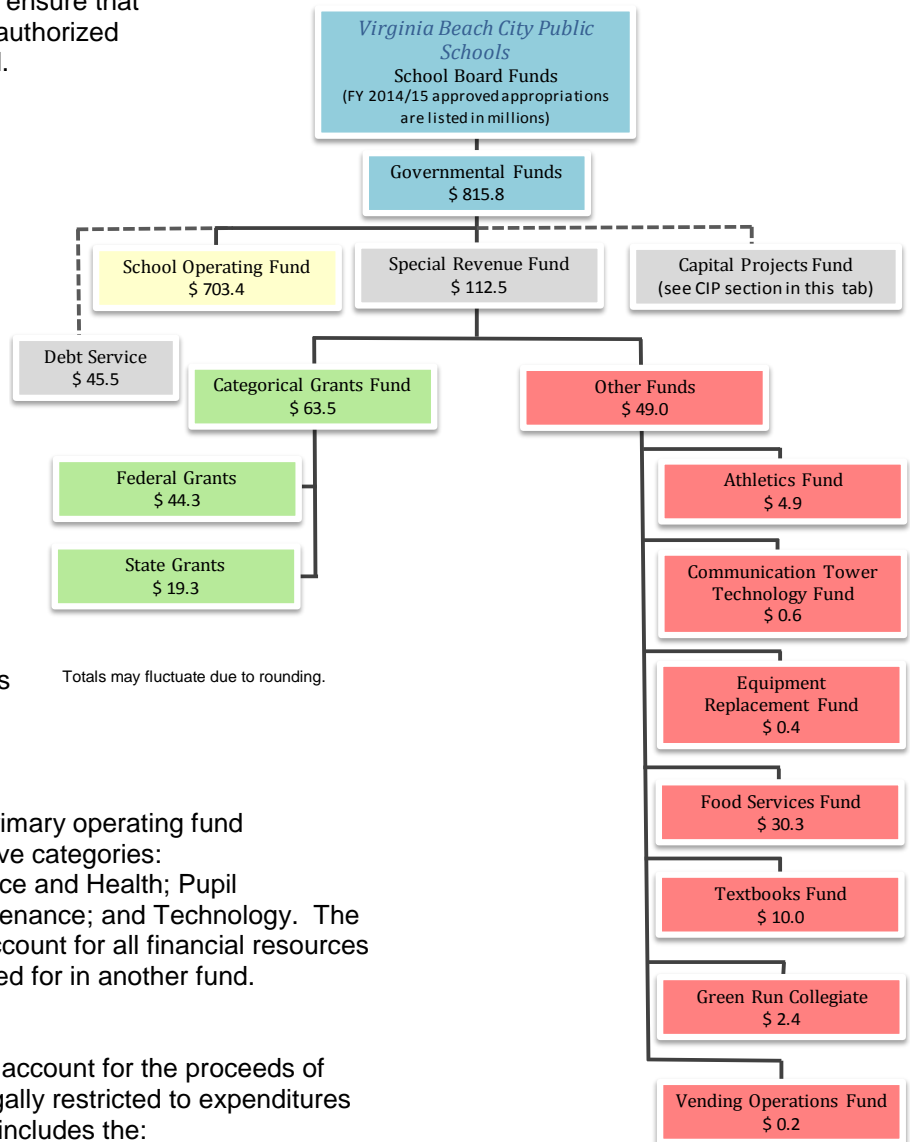
The School Operating Budget presents the financial plan for the operation of the division. The development of the FY 2014/15 Virginia Beach City Public Schools Operating Budget, which begins on July 1 and ends on June 30, was completed with a detailed review of revenue and expenditure items with respect to the division's mission and policies.

Public school budgets are governed by accounting and reporting requirements established by the Government Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP). The VBCPS budget structure is consistent with these requirements. For the purpose of this document, the budget will be presented in a pyramid approach and discussions will begin at the fund level. Funds represent the highest level of the financial structure. A fund is a separate accounting entity with a self-balancing set of accounts that comprises its own set of revenues and expenditures.

Funds are the control structures that ensure that monies are spent only for purposes authorized and within the amounts appropriated.

VBCPS budgets for the following Governmental funds (including Debt Service):

- General(School Operating)Fund
- Special Revenue Fund
  - ✓ Categorical Grants
    - Federal
    - State
  - ✓ Other Funds
    - Athletic
    - Communication Tower
    - Technology
    - Equipment Replacement
    - Food Services
    - Textbooks
    - Vending Operations
- Capital Projects Fund



### General Fund:

The School Operating Fund is the primary operating fund of the School Board. It consists of five categories: Instruction; Administration, Attendance and Health; Pupil Transportation; Operating and Maintenance; and Technology. The School Operating Fund is used to account for all financial resources except those required to be accounted for in another fund.

### Special Revenue Fund:

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. This category includes the:

- **Categorical Grant Funds:**  
Grant funds account for monies that have restrictions on their use imposed by grantors such as federal and state governments. Each specific project should be accounted for separately using a complete group of self-balancing accounts so that the accounting and reporting requirements of the grantors are met.
- **Other Funds:**  
The Other Funds are also self-balancing accounts and have their own requirements.

## **Debt Services**

Debt services funds are managed and controlled by the City of Virginia Beach; the funds are deducted from the City's local contribution to the school to account for annual property tax levies and other revenues that are used for the payment of principal, interest, lease payment, and other related costs.

## **Capital Projects Fund**

The Capital Projects funds are used to account for financial resources to be used for major capital acquisition or construction activities. The majority of its financial resources results from bonds. The Board is required to account for proceeds from each bond issue in a separate capital projects fund.

The document contains a revenue plan and an expenditure plan for each fund. 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.

This document will cover the primary components used to classify revenue and expenditures:

- Fund
- Major Classification/Unit Code
- Category/Type (The category refers to revenue and expenditures, which are further broken down into types.)

Although the financial discussions will not provide detail beyond the category/type, each fund is further delineated by project/grant code, activity code, location code, and program code.

<u>Category/Type</u>	
Revenue or Expenditures Types	
(Examples)	
Federal	Personnel
State	Fringe Benefits
State Sales Tax	Purchased Services
Local	Other Charges
Other Local	Materials and Supplies
Fund Balance	Capital Outlay
Transfers	Improvements
	Transfers

## All Funds Budget Summary

All Funds Budget Summary				
	FY 2013/14	\$	796,384,162	
	FY 2014/15	\$	815,839,992	

School Operating Budget Fund				
	FY 2013/14	\$	684,859,278	
	FY 2014/15	\$	703,355,073	

Categorical Grants Fund				
	FY 2013/14	\$	67,040,031	
	FY 2014/15	\$	63,534,234	

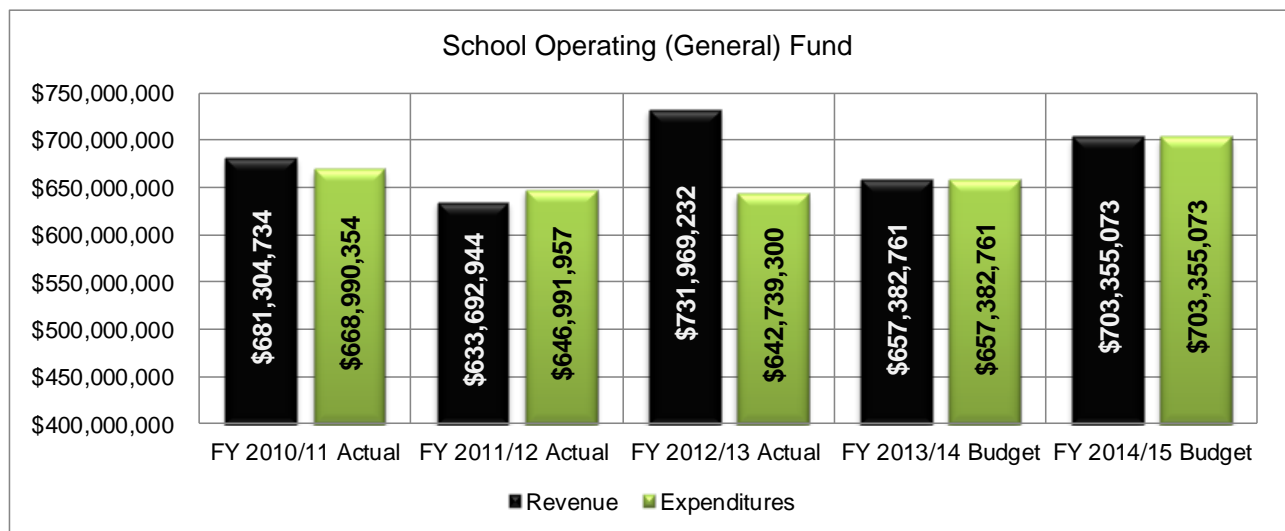
  

Other Funds				
	FY 2013/14	\$	44,484,853	
	FY 2014/15	\$	48,950,685	

	FY 14	FY 15		FY 14	FY 15		FY 14	FY 15
Local Revenue	\$ 336,390,771	\$ 343,265,687	\$	-	\$ -	\$	14,568,128	\$ 15,913,784
State Revenue	240,866,735	252,592,470		15,904,631	16,021,049		4,094,022	4,459,589
State Sales Tax	70,522,688	70,065,298		-	-		-	-
Federal Revenue	16,636,723	15,976,532		48,090,933	44,213,858		13,675,982	16,254,782
Fund Balance	-	-		-	-		7,236,079	7,399,888
Transfers from Other Funds	-	-		3,044,467	3,299,327		4,910,642	4,922,642
Other Local Revenue	3,325,383	3,455,086		-	-		-	-
Special Schl. Reserve/EOY Reversion Funds	14,000,000	16,000,000		-	-		-	-
Sandbridge TIF Reallocation	3,116,978	2,000,000		-	-		-	-
<b>Total Revenue</b>	<b>\$ 684,859,278</b>	<b>\$ 703,355,073</b>	<b>\$</b>	<b>67,040,031</b>	<b>\$ 63,534,234</b>	<b>\$</b>	<b>44,484,853</b>	<b>\$ 48,950,685</b>
Personnel Services	\$ 427,435,361	\$ 435,146,509	\$	27,968,743	\$ 26,436,430	\$	11,733,681	\$ 13,436,515
Fringe Benefits	155,476,208	167,058,886		11,209,689	9,147,516		4,758,396	5,284,063
Purchased Services	42,366,595	42,937,437		8,957,052	9,211,875		1,061,551	1,352,192
Other Charges	24,374,914	23,373,065		434,084	359,234		297,423	380,423
Materials and Supplies	25,873,345	25,239,690		18,411,634	18,270,055		25,648,341	27,072,618
Capital Outlay	1,578,969	1,578,969		58,829	109,124		985,461	924,874
Transfers to Other Funds	7,513,585	7,755,216		-	-		-	-
Land, Structure and Improvement	240,301	265,301		-	-		-	500,000
<b>Total Expenditure</b>	<b>\$ 684,859,278</b>	<b>\$ 703,355,073</b>	<b>\$</b>	<b>67,040,031</b>	<b>\$ 63,534,234</b>	<b>\$</b>	<b>44,484,853</b>	<b>\$ 48,950,685</b>

Developing a budget is both guided and confined by estimates of revenue for the fiscal year. Detail is provided in this document regarding major changes from FY 2013/14 compared to FY 2014/15. It identifies major revenue changes and discusses expenditure changes. This section also features the overview of FY11 through FY13 actuals and budgets for both revenue and expenditures for the funds.



The School Operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school division. Detail is provided in this document regarding major changes to FY 2014/15 compared to FY 2013/14.

## **Revenue Summary**

Schools have experienced significant changes in recent years due to financial uncertainty and enrollment adjustments. As a consequence, the management process has become more difficult, requiring greater skill in planning, analysis, and control. Building a budget based on estimates is accompanied by a certain degree of risk. Although assumptions must be made, there is no guarantee that what is planned will occur. However, VBCPS has remained responsive and forward-looking and maintained a conservative stance with its budget.

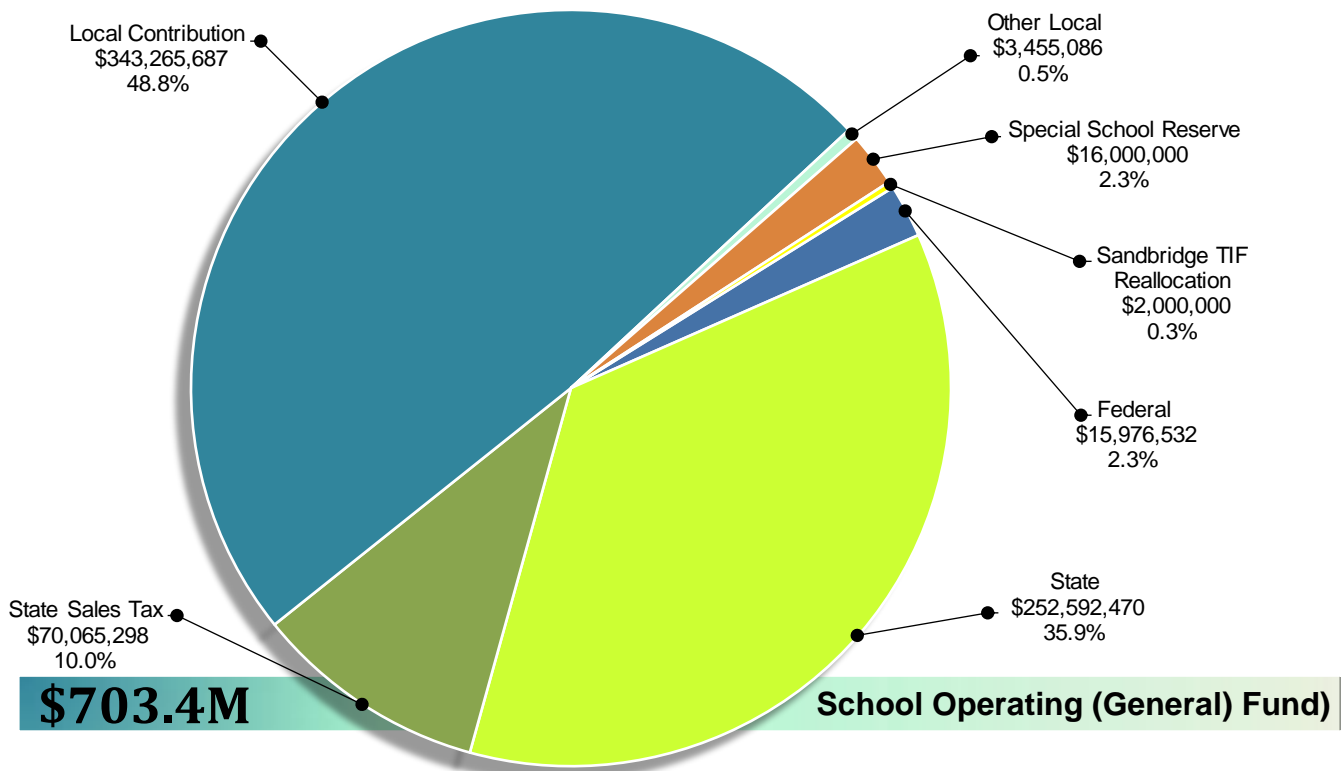
Virginia Beach City Public Schools relies on revenue from multiple sources that includes federal, state, and local monies to fund the division's operations for schools and departments. Federal revenue originates from a federal program. State revenue is funding from any state agency or program. Local revenue is funding from the City of Virginia Beach. Local funding from the city provides over 49 percent of the revenue for this fund. Other local revenue comes from summer school tuition and other miscellaneous sources. Other financing sources include transfers from reversion funds and from fund balance. A brief description of the revenue sources is provided.

Depending on the source and type, revenue either flows into:

- The School Operating Fund, which is the Schools' primary operating fund,
- The Special Revenue Fund, comprised of restricted funds that must be used for specific purposes, or
- The Proprietary (Risk Management; Self-Insured Health Care Benefits Fund) and Fiduciary Funds (Agency Fund); which, for the purpose of this section, is not detailed.

## **School Operating (General) Fund**

The division projects to receive \$685.4 million in revenue and another \$18 million in additional funds to support the Operating Budget's daily operations. The breakdown of funding is as follows:



**Federal funds** support to the Operating Budget is received primarily from Impact Aid provided by the Department of Education. These funds compensate school divisions for the effects of additional students being brought into the area through military relocation, the effects of the presence of federal non-taxable property within city limits, as well as the offset of a loss of tax revenue through the existence of the Servicemembers Civil Relief Act. Appropriations are subject to the federal budget process. Unlike most other forms of educational assistance, Impact Aid allocates monies directly to local school districts.

	Survey Year					% Change	
	2009	2010	2011	2012	2013	Change	to Prior Year
Military Special Ed/living on base	416	372	368	331	315	-16	-3.61%
Military Special Ed/living off base	1,540	1,475	1,422	1,334	1,245	-89	-5.68%
Military Regular Ed/living on base	1,986	1,992	1,924	1,805	1,823	18	0.86%
Military Regular Ed/living off base	11,403	11,435	11,338	10,924	10,763	-161	-1.44%
All others	5,870	6,089	6,160	6,151	6,039	-112	-1.88%
Total Federally Connected	<b>21,215</b>	<b>21,363</b>	<b>21,212</b>	<b>20,545</b>	<b>20,185</b>	-360	-1.69%
% Federally Connected	30.34%	30.59%	30.41%	29.72%	29.14%		

- 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 the presence of federal property and provisions of the Servicemembers Civil Relief Act.
- Department of Defense - U.S. Department of Defense funds supplement Impact Aid funding to school divisions that are at least 20 percent federally connected.
- 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 other special education substitutes, and teacher salary and benefits from the National Institute of Aerospace (NIA).

Other federal funds are categorical funds, which are designated for specific programs.

The Federal revenue budget projection for FY15, which accounts for 2.27 percent of the Schools' funding, has remained fairly consistent with past years; however, it is unlikely that this pattern will continue due to the impact of sequestration under the Budget Control Act of 2011 on federal funding to schools and the continuing streamlining of military forces. The Schools will keep a close eye on its effects.

**State funds** support is mostly based on the number of students in membership. The ADM 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
- 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
- Supplemental State Support - Funds to provide additional support for school construction and operating costs
- Composite Index Hold Harmless - Funds to correct the sales tax estimates by the state
- Compensation Supplement - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

The State revenue, which accounts for 45.9 percent of the Schools' funding, is projected to increase by \$11.3 million from FY14. The most significant changes to this revenue were in the Basic Aid and Virginia Retirement System allocation.

**Local funds** support for the Operating budget is primarily provided by the City of Virginia Beach. It accounts for 99 percent of the 49.3 percent total Local funds that support the Schools’ budget.

The Schools receive an appropriation from the City of Virginia Beach in accordance to a Revenue Sharing Formula (RSF) Policy. This formula provides funding in excess of the SOQ mandate. Details of the policy are provided in the Information Tab of this document. In addition, the Schools also receive \$0.04 of the \$0.06 real estate tax rate increase adopted by City Council in FY13. The amount derived from the application of this formula and the \$0.04 from real estate taxes total \$390 million for FY15. 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 to the Operating Budget. Debt Service receives the first allocation of the funds. Pay-As-You-Go Capital Improvements, projects which can reasonably be expected to be completed within one year, receive the next allocation. However, VBCPS has temporarily discontinued this allocation in order to transfer more funds to the Operating Budget. The balance of the funds is allocated as operating budget support.

Noteworthy to mention under the new agreement, the school system will receive funding from twice the amount of revenue streams from the city, but at a lower percentage. The new agreement will give VBCPS 32.37 percent of all of the city’s general fund revenue streams generated by non-dedicated local taxes, whereas, before the schools had access to only seven revenue streams, but at a rate of 51.3 percent.

**Funding used to supplement the budget:**

- Special School Reserve (End of Year Reversion funds) .....\$16.0M
  - Sandbridge Tax Increment Financing (TIF) Allocation of funds .....\$ 2.1M
- The remaining funds from this TIF in the amount of \$1.6 M will be allocated to the CIP.

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

The City of Virginia Beach is responsible for the issuance and redemption of all debt, both city and schools. Debt issued for schools can be in the form of Literary Fund loans, Virginia Public School Authority loans, Referendum Bonds, and City Charter Bonds. The city’s total outstanding debt is projected to be \$1.15 billion by June 30, 2015. The schools’ portion is \$314.2 million or 26.7 percent of the total projected debt. 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 schools’ debt service obligation for FY15 is \$45.5 million. The 5.6 percent change increase over FY14 is because the city did not issue General Obligation debt in calendar year 2013; the size of the bond sale in 2014 (debt service payment incurred in FY 2014-15) is larger than normal.

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, 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 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 no legal restrictions, but there are targeted limits that meet industry standards. The most restrictive of these is debt per capita, which Council sets.



Fiscal Year	General Obligation Bonds	State Literary Fund Loans	Appropriation Backed Debt	Total	Percentage of Estimated Actual Full Value of Property	Overall Net Debt Per Capita
2010	631,597,701	6,563,546	323,367,500	961,528,747	1.6%	2,256
2011	669,514,476	5,507,046	363,387,004	1,038,408,526	1.8%	2,271
2012	727,803,047	4,750,000	363,387,004	1,095,940,051	2.0%	2,244
2013	686,766,362	4,125,000	361,183,174	1,052,074,536	1.9%	2,162
2014	720,118,515	3,500,000	382,190,239	1,105,808,754	2.1%	2,253

It is projected that the present six-year CIP will remain within the established guideline.

### **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 budget 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 \$7.2 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 \$4.3 million for FY 2014/15 and represents 69.7 percent of the Categorical Grants revenue budget.

Two federal projects, Individuals with Disabilities Education Act of 2004 (IDEA) (\$19.2 million) and Title I (\$13.5 million) account for 51.5 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>1</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.

**Other Funds** account for 6 percent of the Schools' total budget. The two most predominant funds are Food Services and Textbooks fund.

**Food Services** revenue is used to feed over 68,000 children and to fund upgrades to kitchens and kitchen equipment. FY15 Food Service budget increased by nearly \$2 million over FY14 at \$3.3million.

In comparison to FY12, just as the division's enrollment has declined, so has the amount of meals prepared by Food Services staff.

**Textbook** revenue is used to purchase print and electronic media resources that support the primary curricula for over 2,000 K-12 courses offered to Virginia Beach students. As the use of the traditional textbook begins to give way to the use of digital resources, the funds in this account are increasingly used to purchase technology-based media and tools which support the curriculum in each course in a way that is authentic and engaging. The Textbook FY15 budget totals approximately \$10 million to meet these needs.

<sup>1</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>

## School Operating (General) Fund Revenue

	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	Percent	Revenue
	Actual	Actual	Actual	Budget	Proposed	of Total	Adjustments
Public Law 874 (Operation)	\$ 10,389,713	\$ 8,428,119	\$ 15,191,212	\$ 14,461,723	\$ 13,711,723	1.95%	\$ (750,000)
Department of Defense (P.L. 486)	2,520,238	2,265,205	2,314,789	1,500,000	1,500,000	0.21%	-
Rebates and Refunds (NJROTC)	310,175	320,318	324,891	100,000	100,000	0.01%	-
Other Federal Funds	2,401,905	2,646,404	3,148,313	575,000	664,809	0.09%	89,809
<b>Federal Revenue Total</b>	<b>15,622,031</b>	<b>13,660,046</b>	<b>20,979,205</b>	<b>16,636,723</b>	<b>15,976,532</b>	<b>2.26%</b>	<b>(660,191)</b>
Basic School Aid	166,871,030	165,011,640	166,739,680	165,146,295	177,241,022	25.21%	12,094,727
State Sales Tax	70,058,126	72,266,667	68,889,270	70,522,688	70,065,298	9.97%	(457,390)
Foster Home Children	517,772	532,717	244,380	265,116	229,378	0.03%	(35,738)
Gifted and Talented	1,850,215	1,843,745	1,859,032	1,848,624	1,934,117	0.27%	85,493
Special Education	19,447,816	19,379,803	18,388,246	18,405,861	18,188,926	2.60%	(216,935)
Special Education (Homebound)	84,547	54,338	92,709	99,199	86,033	0.01%	(13,166)
Special Education (Regional Tuition)	7,871,956	8,027,638	8,353,821	8,643,658	8,608,309	1.22%	(35,349)
Remedial Summer School	1,160,030	1,130,920	299,770	299,770	366,598	0.05%	66,828
Prevention, Intervention, and Remediation	2,795,881	2,786,103	3,313,926	3,295,373	4,073,990	0.58%	778,617
Vocational Education	3,042,576	3,031,935	2,505,651	2,491,623	2,139,874	0.30%	(351,749)
Vocational Education (Categorical)	328,986	348,222	287,278	348,222	287,278	0.04%	(60,944)
Social Security	10,073,393	10,038,165	10,022,605	9,966,493	10,329,005	1.47%	362,512
Virginia Retirement System	5,961,804	9,095,806	16,731,284	16,637,613	21,151,828	3.02%	4,514,215
State Employee Insurance	370,043	368,749	646,620	643,000	699,574	0.10%	56,574
Enrollment Loss	80,873	92,729	28,608	-	-	0.00%	-
English as a Second Language	547,324	558,275	556,287	556,287	564,188	0.08%	7,901
At-Risk Initiative	1,607,755	1,605,895	1,945,431	1,935,709	2,358,729	0.34%	423,020
Class Size Initiative	2,218,993	2,337,996	3,010,285	2,997,943	4,295,554	0.61%	1,297,611
Industry credits for students	-	-	8,680	-	-	0.00%	-
Maintenance Reserves	-	5,310,804	3,479,228	-	-	0.00%	-
Supplemental State Support	-	-	-	3,442,748	-	0.00%	(3,442,748)
Composite Index Hold Harmless	13,776,652	1,720,723	-	-	-	0.00%	-
Compensation Supplement	-	-	-	3,843,201	-	0.00%	(3,843,201)
Math/Reading Instructional Specialists	-	-	-	-	38,067	0.01%	38,067
<b>State Revenue Total</b>	<b>308,665,772</b>	<b>305,542,870</b>	<b>307,402,791</b>	<b>311,389,423</b>	<b>322,657,768</b>	<b>45.91%</b>	<b>11,268,345</b>
Local Contributions*	292,185,459	353,661,471	388,899,906	336,390,771	343,265,687	48.81%	6,874,916
Additional Local Contributions	662,283	662,283	662,283	722,283	722,283	0.10%	-
Rental of Facilities	367,908	332,257	175,637	450,000	450,000	0.06%	-
Summer School Tuition	665,060	649,790	628,201	700,000	700,000	0.10%	-
General Adult Education Tuition	277,221	305,942	287,926	142,839	142,839	0.02%	-
Vocational Adult Education Tuition	78,703	81,593	50,014	169,750	169,750	0.02%	-
Non-Resident Tuition	384,094	178,038	164,327	100,000	100,000	0.01%	-
Driver Education Tuition	314,517	339,732	304,394	322,125	322,125	0.05%	-
Licensed Practical Nursing Tuition	28,582	19,750	17,908	25,575	25,575	0.00%	-
Renaissance Academy Tuition	20,897	21,434	19,500	20,811	20,811	0.00%	-
Sale of School Vehicles	334,442	221,578	16,715	15,000	15,000	0.00%	-
Sale of Salvage Equipment	346,447	502,523	150,673	12,000	12,000	0.00%	-
Other Funds	175,966	392,984	536,311	95,000	224,703	0.03%	129,703
Indirect Costs of Grants	563,562	704,199	673,441	550,000	550,000	0.08%	-
<b>Local Revenue Total</b>	<b>296,405,141</b>	<b>358,073,574</b>	<b>392,587,236</b>	<b>339,716,154</b>	<b>346,720,773</b>	<b>49.28%</b>	<b>7,004,619</b>
<b>Revenue Total</b>	<b>\$620,692,944</b>	<b>\$677,276,490</b>	<b>\$720,969,232</b>	<b>\$667,742,300</b>	<b>\$685,355,073</b>		<b>\$ 17,612,773</b>
Instruct. Tech. Fund Balance Transfer	-	3,793,767	-	-	-	0.00%	-
School Risk Mgmt Fund Balance Transfer	-	5,500,000	-	-	-	0.00%	-
Spec. Sch. Reserve/EOY Reversion Funds	13,000,000	13,300,000	11,000,000	14,000,000	16,000,000	2.27%	2,000,000
Sandbridge TIF Reallocation	-	-	-	3,116,978	2,000,000	0.28%	(1,116,978)
<b>Additional Funds Total</b>	<b>13,000,000</b>	<b>22,593,767</b>	<b>11,000,000</b>	<b>17,116,978</b>	<b>18,000,000</b>	<b>2.55%</b>	<b>883,022</b>
<b>Adjusted Revenue Total</b>	<b>\$633,692,944</b>	<b>\$699,870,257</b>	<b>\$731,969,232</b>	<b>\$684,859,278</b>	<b>\$703,355,073</b>	<b>100.00%</b>	<b>\$ 18,495,795</b>

## Categorical Grants and Other Funds (Special Revenue Fund) Revenue

	Local	Fund Balance	State	Federal	Total
Adult Basic Education Funds	\$ 62,837	\$ -	\$ -	\$ 327,729	\$ 390,566
Carl D. Perkins Vocational and Technical Education Act	-	-	-	826,701	826,701
DODEA - MCASP	-	-	-	990,718	990,718
DODEA - MCASP C/O	-	-	-	141,806	141,806
DODEA - MCASP Operation Pride	-	-	-	891,187	891,187
DODEA - MCASP Operation Pride C/O	-	-	-	89,188	89,188
DODEA - SFLEP	-	-	-	157,225	157,225
DODEA - SFLEP C/O	-	-	-	12,050	12,050
LENS	-	-	-	49,543	49,543
McKinney -Vento Homeless Assistance Act (NCLB)	-	-	-	70,000	70,000
My CAA - ALC	-	-	-	5,000	5,000
My CAA - LPN	-	-	-	10,000	10,000
Preschool Incentive	-	-	-	474,975	474,975
Preschool Incentive - C/O	-	-	-	115,051	115,051
Reserve for Contingency	-	-	-	4,500,000	4,500,000
Startalk	-	-	-	72,700	72,700
Title I - Part A (NCLB)	-	-	-	9,747,042	9,747,042
Title I - Part A (NCLB) - FY 14 C/O	-	-	-	2,933,529	2,933,529
Title I - Part A (NCLB) - FY 13 C/O	-	-	-	275,672	275,672
Title I - Part D - Subpart I	-	-	-	31,720	31,720
Title I - Part D - Subpart I - C/O	-	-	-	28,212	28,212
Title I - Part D - Subpart 2	-	-	-	257,542	257,542
Title I - Part D - Subpart 2 - FY 14 C/O	-	-	-	202,531	202,531
Title I - Part D - Subpart 2 - FY 13 C/O	-	-	-	13,018	13,018
Title II - Part A	-	-	-	2,174,206	2,174,206
Title II - Part A - C/O FY14	-	-	-	201,504	201,504
Title II - Part A - C/O FY13	-	-	-	62,772	62,772
Title III Language Instruction for LEP	-	-	-	103,710	103,710
Title III Language Instruction for LEP - C/O FY 14	-	-	-	103,710	103,710
Title III Immigrants & Youth	-	-	-	88,246	88,246
Title III Immigrants & Youth - C/O	-	-	-	15,000	15,000
Title IV - Part B - 21st Century Bayside MS C/O	-	-	-	71,959	71,959
Title IV - Part B - 21st Century Williams ES	-	-	-	200,000	200,000
Title IV - Part B - 21st Century Williams ES C/O	-	-	-	88,175	88,175
Title VI-B (IDEA)	-	-	-	13,544,416	13,544,416
Title VI-B (IDEA) - C/O	-	-	-	5,337,021	5,337,021
<b>Federal Grants Total</b>	<b>62,837</b>	-	-	<b>44,213,858</b>	<b>44,276,695</b>
Algebra Readiness Initiative	333,741	-	478,281	-	812,022
Career Switcher	5,500	-	5,500	-	11,000
CTE State Equipment	-	-	83,412	-	83,412
Early Intervention Reading Initiative	581,282	-	833,029	-	1,414,311
General Adult Education	-	-	34,586	-	34,586
Individual Student Alternative Educational Plan (ISAEP)	-	-	62,689	-	62,689
Industry Certification Examination	-	-	90,711	-	90,711
Jail Education Program	-	-	221,063	-	221,063
Juvenile Detention Home Grant	-	-	954,419	-	954,419
National Board Certification	-	-	285,000	-	285,000
New Teacher Mentor Program Grant	29,663	-	29,662	-	59,325
Opportunity Inc - STEM	-	-	220,000	-	220,000
Opportunity Inc - STEM C/O	-	-	61,837	-	61,837
Race to GED Activities	-	-	64,188	-	64,188
Reserve for Contingency	-	-	2,700,000	-	2,700,000
Technology Initiative	436,400	-	2,182,000	-	2,618,400
Technology Initiative - C/O FY13	-	-	2,004,136	-	2,004,136
Technology Initiative - C/O FY14	-	-	2,618,400	-	2,618,400
Virginia eLearning Backpack Initiative - Bayside	44,800	-	224,000	-	268,800
Virginia eLearning Backpack Initiative - Green Run	35,120	-	175,600	-	210,720
Virginia eLearning Backpack Initiative - Kempsville	33,920	-	169,600	-	203,520
Virginia Initiative for At-Risk Four-Year-Old Children	1,736,064	-	2,487,936	-	4,224,000
Virginia Middle School Teacher Corps	-	-	35,000	-	35,000
<b>State Grants Total</b>	<b>3,236,490</b>	-	<b>16,021,049</b>	-	<b>19,257,539</b>
Athletics	4,922,642	-	-	-	4,922,642
Communication Towers Technology	260,000	340,000	-	-	600,000
Equipment Replacement	-	369,641	-	-	369,641
Food Services	12,744,655	779,562	500,000	16,254,782	30,278,999
Green Run Collegiate Charter	2,421,879	-	-	-	2,421,879
Green Run Collegiate Charter - Technology	25,000	-	-	-	25,000
Instructional Technology	159,700	-	-	-	159,700
Textbooks	110,000	5,882,946	3,959,589	-	9,952,535
Vending Operations	192,550	27,739	-	-	220,289
<b>Other Funds Total</b>	<b>20,836,426</b>	<b>7,399,888</b>	<b>4,459,589</b>	<b>16,254,782</b>	<b>48,950,685</b>
<b>Categorical Grants and Other Funds Total</b>	<b>\$ 24,135,753</b>	<b>\$ 7,399,888</b>	<b>\$ 20,480,638</b>	<b>\$ 60,468,640</b>	<b>\$ 112,484,919</b>

## **Expenditures Summary**

The Operating Budget is comprised of five broad, major categories: Instruction; Administration, Attendance, and Health; Pupil Transportation; Operation and Maintenance; Technology. Expenditures have taken a hit in recent years due to the economy, and all categories of expenditure have been impacted. However, the division has generally maintained the same ratio of each category as a percentage of the total, with the emphasis being on instruction. As projected in the Five-Year Forecast (detailed in the Information tab), this trend is expected to continue for five years.

The division has projected an increase of 106 students for FY15. All categories involve expenses that deal with students in some way. Other budget drivers impact the decision-making in preparing the budget as well:

- Health Insurance (employer contribution) increased
- Enrollment
- Fluctuating utility and fuel costs
- Revenue
- Compensation (including rising associated benefit costs) to employees

To balance the budget to the revenue, the following adjustments were made:

- Baseline adjustments for attrition and other cost adjustments; such as contractual costs
- Cost of 1.34% increase to cover VRS increase
- Fringe benefits cost adjustments
- Adjustment for enrollment, K-3 Class-size Initiative, and other positions
- Elimination of Project X-CD
- Addition of middle school program (replaces Project X-CD at a much lower cost)
- Addition of K-2 Struggling Readers Program
- Unified Pay Scale adjustment

For a better understanding, this section will provide a summary of each category, actual expenditures for FY10 through FY12 for each unit code, categorical grant, and other funds. The descriptions are provided to offer a better knowledge of the area and the amounts are provided to show a pattern of spending and to justify recommended amounts, which in some cases exceed the previous budgeted amounts.

**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. While the economic woes have taken a toll on our total budget, VBCPS still works hard to maintain the instructional core.

The services that account for 76 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:

- ✓ Board Services
- ✓ Human Resources
- ✓ Personnel
- ✓ Planning
- ✓ Fiscal operations
- ✓ Purchasing
- ✓ Data processing
- ✓ Attendance and health program

Some of the offices charged with these tasks are: Budget and Finance, Benefits, Internal Audit, School Board, Superintendent, Human Resources, and Center for Teacher Leadership.

**Pupil Transportation** represents \$31.1 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

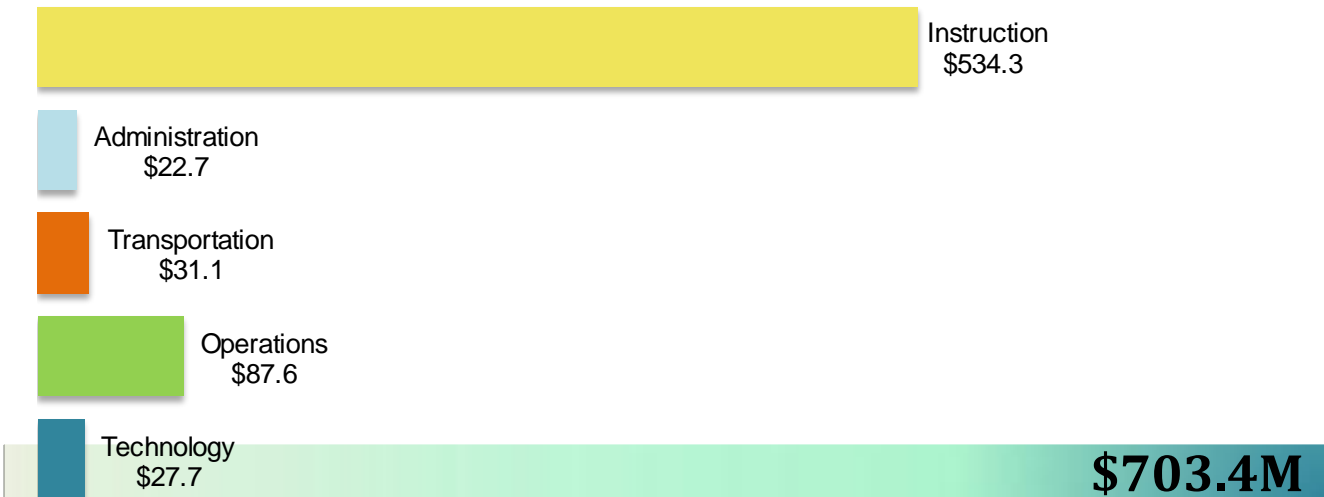
**Operations and Maintenance** includes charges associated with keeping school facilities, grounds, and equipment in effective working condition. They include:

- ✓ Supply
- ✓ Custodial
- ✓ Utilities
- ✓ Mechanical equipment
- ✓ Security

**Technology** encompasses technology-related costs for:

- ✓ Classroom instruction
- ✓ Instructional support
- ✓ Administration
- ✓ Operations and Maintenance

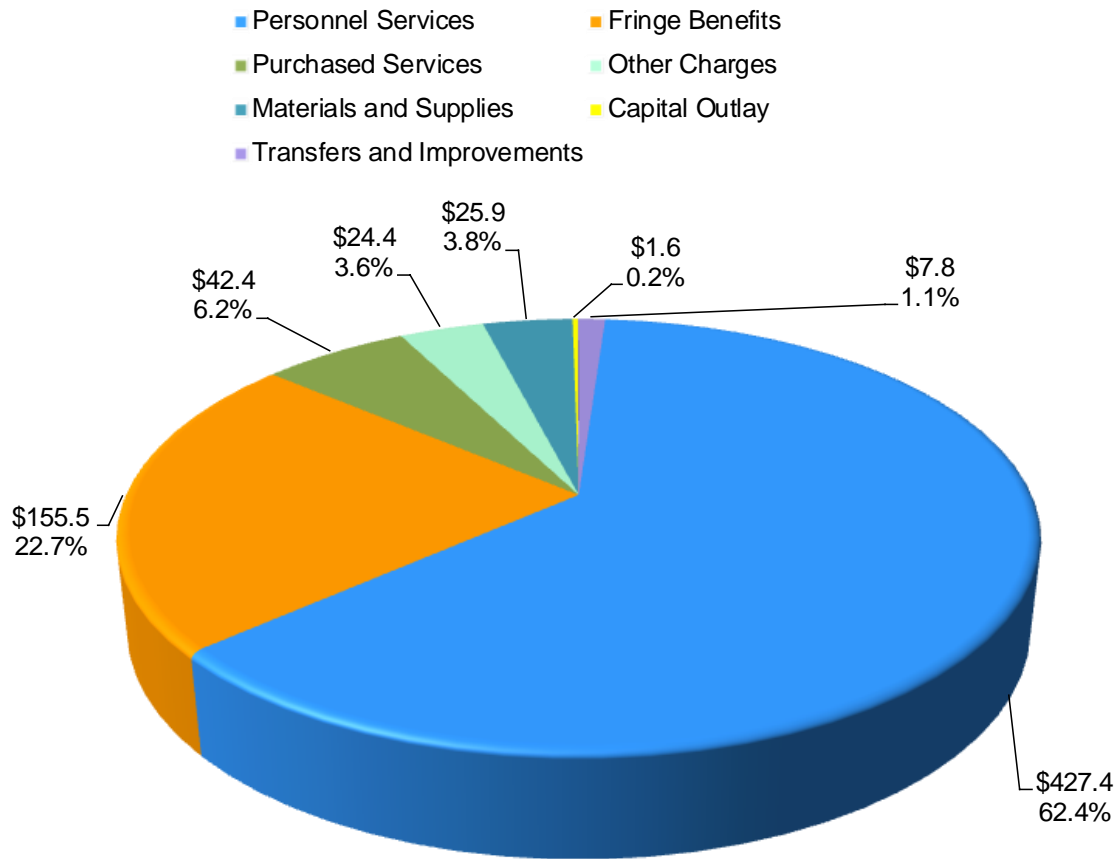
The graph below shows the amount that has been allocated to each category level for FY15.



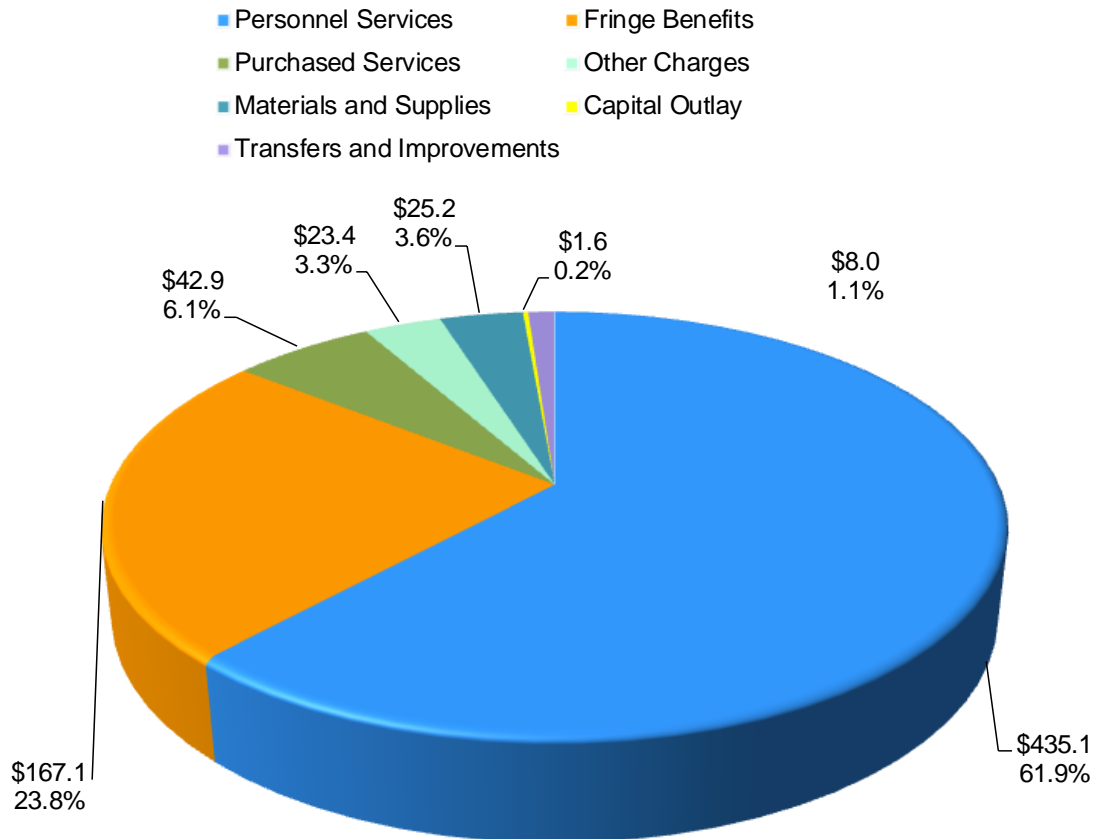
Dollars are in millions.

The next page contains a graph comparison of FY14 to FY15 budgets by expenditure type. The largest increase which occurs is associated with personnel and fringe benefits costs due to compensation increases.

### FY 2013/14 by Object Category



### FY 2014/15 by Object Category



For a description of expenditure terms as defined by VBCPS, please see the Organizational Summary tab.

**Personnel** calculations are based on current salaries and projected enrollment, which could result in a savings. The FY15 budget also adjusts for vacant positions. These are required and necessary steps to adjust the budget database to bring it more in line with the current projections and assumptions that must be made in building a budget.

The demographer's student membership projections are taken into consideration as well as the savings resulted from staff turnover and retirement from the prior fiscal year. The collective impact of these circumstances has affected the budget in multiple ways:

- Reduced personnel
- Fringe benefits costs
- Lower average salaries

The budget includes a 1.34 percent compensation adjustment; however, employees will be required to pay another 1 percent towards VRS. This VRS payment is pre-taxable income to employees.

**Fringe Benefits** budget is adjusted to reflect a 1 percent VRS (employer contribution) reduction to account for another 1 percent of the VRS phase-in; this is year 3.

Expenditures were balanced in accordance with revenue.

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.

Although VBCPS must adjust its funding allocations to cope with economical changes, its focus remains on the educational programs that make this division unique. The strategies outlined in the Compass to 2015 Strategic Plan continue to guide the budget development for the roughly 68,000 students that are educated in the city's 86 schools.

The next pages will address the breakdown of the Schools' budget of all funds.



## School Operating (General) Fund Expenditures

		FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Actual	FY 2013/14 Budget	FY 2014/15 Budget	Percent of Total	Revenue Adjustments
50100	Elementary Classroom	\$129,063,375	\$124,983,030	\$137,176,162	\$137,678,499	\$146,441,511	20.83%	\$ 8,763,012
50200	Senior High Classroom	73,170,200	69,123,035	72,767,205	71,637,634	76,008,860	10.81%	4,371,226
50300	Technical and Career Education	17,298,213	16,502,697	16,940,802	18,412,590	17,223,831	2.45%	(1,188,759)
50400	Gifted Education and Academy Programs	11,506,793	12,043,455	12,789,685	13,196,882	13,388,992	1.90%	192,110
50500	Special Education	78,648,796	79,212,398	82,758,607	85,182,869	86,455,799	12.29%	1,272,930
50600	Summer School	2,674,716	2,735,388	1,504,455	1,722,293	1,998,296	0.28%	276,003
50700	General Adult Education	1,594,446	1,698,237	1,736,576	1,722,878	1,853,017	0.26%	130,139
50800	Alternative Education - Renaissance	5,401,454	5,914,787	6,294,631	6,836,124	6,596,059	0.94%	(240,065)
50900	Student Activities	6,905,426	6,288,700	6,876,445	7,413,488	7,491,567	1.07%	78,079
51000	Office of the Principal - Elementary	21,718,387	21,813,480	23,188,224	24,830,838	24,425,940	3.47%	(404,898)
51100	Office of the Principal - Senior High	9,078,153	9,039,890	9,434,058	10,229,409	10,781,038	1.53%	551,629
51200	Office of the Principal - Technical & Career Ed.	473,451	484,471	519,387	569,416	575,837	0.08%	6,421
51300	Guidance Services	14,876,900	14,665,271	15,635,775	16,127,834	16,065,071	2.28%	(62,763)
51400	Social Work Services	2,637,112	2,871,818	2,996,418	3,050,055	3,164,359	0.45%	114,304
51500	Media & Communications	1,537,040	1,455,882	1,443,265	1,623,947	1,670,825	0.24%	46,878
51700	Instructional Support	11,547,800	13,235,030	12,765,517	12,942,235	13,618,211	1.94%	675,976
51710	Instructional Center for Teacher Leadership	630,639	1,211,561	1,249,000	1,530,568	1,369,384	0.19%	(161,184)
51720	Diversity	-	3,980	10,093	9,775	9,775	0.00%	-
51800	Special Education Support	2,448,196	2,462,503	2,777,144	2,834,323	3,026,625	0.43%	192,302
51900	Gifted Edu. and Academy Programs Support	1,922,704	1,935,350	2,083,275	2,453,423	2,236,771	0.32%	(216,652)
52000	Media Services Support	12,000,352	11,711,695	12,420,293	12,345,414	12,568,751	1.79%	223,337
52100	Planning, Innovation, and Assessment	1,820,939	2,371,729	2,296,714	2,815,857	2,935,677	0.42%	119,820
52200	Middle School Classroom	53,987,099	52,203,677	56,262,242	56,025,390	58,678,497	8.34%	2,653,107
52300	Remedial Education	8,414,690	8,873,746	9,289,761	9,654,628	7,408,366	1.05%	(2,246,262)
52400	Office of the Principal - Middle School	7,705,004	7,741,365	8,244,275	8,572,694	8,769,136	1.25%	196,442
52500	Homebound Services	557,354	515,949	462,894	509,269	403,189	0.06%	(106,080)
52600	Technical and Career Education Support	831,566	885,297	899,566	931,290	957,731	0.14%	26,441
52700	Student Leadership	1,147,886	1,175,793	1,226,633	1,229,159	1,278,705	0.18%	49,546
52800	Psychological Services	3,018,217	3,179,488	3,284,692	3,383,800	3,575,996	0.51%	192,196
52900	Audiological Services	343,808	348,507	354,407	412,710	425,974	0.06%	13,264
53100	School Administration	788,732	860,546	876,251	1,208,485	1,537,232	0.22%	328,747
53200	Alternative Education	1,424,512	1,156,451	1,213,647	1,317,601	1,388,531	0.20%	70,930
<b>Instruction Total</b>		<b>485,173,960</b>	<b>478,705,206</b>	<b>507,778,099</b>	<b>518,411,377</b>	<b>534,329,553</b>	<b>75.98%</b>	<b>15,918,176</b>
54100	Board, Legal, and Governmental Services	863,185	828,002	925,642	1,001,274	1,005,751	0.14%	4,477
54200	Superintendent	951,643	1,008,116	1,125,089	1,258,721	1,551,959	0.22%	293,238
54300	Budget and Finance	3,092,656	3,162,397	3,234,362	3,696,387	3,834,427	0.55%	138,040
54400	Human Resources	3,830,744	4,374,870	4,468,099	4,795,149	5,005,687	0.71%	210,538
54500	Internal Audit	291,391	339,618	382,917	400,679	421,425	0.06%	20,746
54600	Purchasing Services	980,363	873,091	1,028,894	1,020,736	1,047,954	0.15%	27,218
54700	Center for Teacher Leadership	680,439	406,468	429,834	549,081	553,415	0.08%	4,334
55000	Benefits	1,463,511	1,734,754	1,808,826	1,867,429	1,932,102	0.27%	64,673
55200	Health Services	6,125,112	6,337,601	6,754,359	7,026,127	7,344,273	1.04%	318,146
<b>Administration Total</b>		<b>18,279,044</b>	<b>19,064,917</b>	<b>20,158,024</b>	<b>21,615,583</b>	<b>22,696,993</b>	<b>3.22%</b>	<b>1,081,410</b>
56100	Management	1,811,705	1,815,986	1,924,795	1,978,118	2,202,034	0.31%	223,916
56200	Vehicle Operation	20,739,333	17,351,409	17,901,245	17,894,925	17,724,223	2.52%	(170,702)
56250	Vehicle Operation - Special Education	5,919,922	5,033,919	5,365,961	5,098,236	5,209,757	0.74%	111,521
56300	Vehicle Maintenance	2,851,681	2,730,529	2,841,371	3,030,197	3,004,168	0.43%	(26,029)
56400	Monitoring Services	2,536,744	2,646,282	2,816,792	2,891,615	2,915,403	0.41%	23,788
<b>Pupil Transportation Total</b>		<b>33,859,385</b>	<b>29,578,125</b>	<b>30,850,164</b>	<b>30,893,091</b>	<b>31,055,585</b>	<b>4.41%</b>	<b>162,494</b>
57100	Facilities Planning and Construction	666,870	677,043	712,785	706,278	757,961	0.11%	51,683
57200	School Plant	44,104,406	47,518,516	43,928,628	44,314,160	43,328,734	6.16%	(985,426)
57300	Supply Services	1,457,436	1,474,395	1,508,913	1,555,908	1,616,943	0.23%	61,035
57400	Grounds Services	3,867,990	3,751,950	3,751,950	3,564,352	3,884,352	0.55%	320,000
57500	Custodial Services	27,318,846	26,066,185	26,485,010	27,920,243	29,027,014	4.13%	1,106,771
58100	Safe Schools/Risk Management	6,174,046	6,227,602	6,681,189	6,723,011	6,837,477	0.97%	114,466
58200	Vehicle Services	861,413	1,539,551	1,013,472	1,050,631	1,054,344	0.15%	3,713
58300	Telecommunications	1,777,336	1,071,747	1,143,107	1,129,064	1,056,744	0.15%	(72,320)
<b>Operations and Maintenance Total</b>		<b>86,228,343</b>	<b>88,326,989</b>	<b>85,225,054</b>	<b>86,963,647</b>	<b>87,563,569</b>	<b>12.45%</b>	<b>599,922</b>
60000	Technology	-	-	-	26,975,580	27,709,373	3.94%	733,793
<b>Technology Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>26,975,580</b>	<b>27,709,373</b>	<b>3.94%</b>	<b>733,793</b>
<b>Expenditures Total</b>		<b>\$ 623,540,731</b>	<b>\$ 615,675,237</b>	<b>\$ 644,011,340</b>	<b>\$ 684,859,278</b>	<b>\$ 703,355,073</b>	<b>100.00%</b>	<b>\$ 18,495,795</b>

## School Operating (General) Fund by Expenditure Type

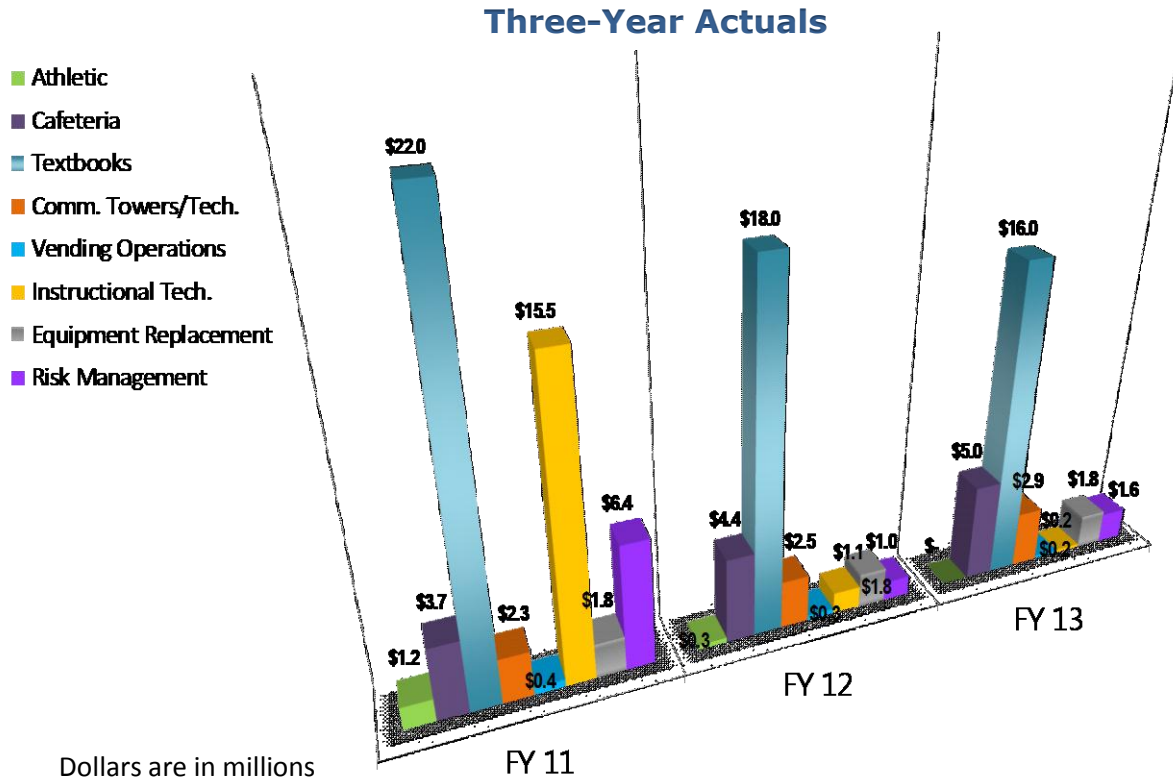
	Personnel Services	Fringe Benefits	Purchased Services	Other Charges	Materials and Supplies	Capital Outlay	Transfers & Improvements	Total
Elementary Classroom	\$104,731,205	\$ 38,694,468	\$ 19,458	\$ 192,689	\$ 1,743,191	\$ 479,218	\$ 581,282	\$ 146,441,511
Senior High Classroom	54,449,304	20,269,627	11,531	14,211	912,005	352,182	-	76,008,860
Technical and Career Education	12,147,797	4,330,181	170,267	30,910	375,525	169,151	-	17,223,831
Gifted Education and Academy Programs	8,864,203	3,159,081	727,385	36,537	570,067	31,719	-	13,388,992
Special Education	49,982,724	19,422,731	16,380,777	106,377	563,190	-	-	86,455,799
Summer School	1,688,351	129,159	52,546	-	128,240	-	-	1,998,296
General Adult Education	1,345,209	286,388	60,359	6,069	60,164	-	94,828	1,853,017
Alternative Education - Renaissance	4,739,051	1,687,294	9,509	1,832	145,983	12,390	-	6,596,059
Student Activities	2,067,619	723,274	169,212	27,027	85,793	-	4,418,642	7,491,567
Office of the Principal - Elementary	17,396,163	6,298,407	188,867	45,852	496,651	-	-	24,425,940
Office of the Principal - Senior High	7,643,478	2,706,005	56,136	35,076	340,343	-	-	10,781,038
Office of the Principal - Technical & Career Ed.	386,976	147,798	15,930	-	25,133	-	-	575,837
Guidance Services	11,602,928	4,289,078	98,884	38,180	36,001	-	-	16,065,071
Social Work Services	2,018,751	733,878	386,495	19,962	5,273	-	-	3,164,359
Media & Communications	1,013,442	351,531	219,961	30,698	55,193	-	-	1,670,825
Instructional Support	3,852,665	6,025,501	1,232,450	285,789	484,415	1,327	1,736,064	13,618,211
Instructional Center for Teacher Leadership	725,256	220,706	261,711	78,099	48,449	-	35,163	1,369,384
Diversity	-	-	6,935	-	2,840	-	-	9,775
Special Education Support	2,144,669	756,674	26,374	69,535	29,373	-	-	3,026,625
Gifted Edu. and Academy Programs Support	1,473,902	493,733	102,912	148,696	17,528	-	-	2,236,771
Media Services Support	8,501,094	3,237,710	2,312	8,932	818,703	-	-	12,568,751
Planning, Innovation, and Assessment	1,767,941	491,099	576,259	43,040	57,338	-	-	2,935,677
Middle School Classroom	42,082,281	15,176,800	5,545	46,473	733,875	299,782	333,741	58,678,497
Remedial Education	5,465,265	1,574,059	332,481	6,569	29,992	-	-	7,408,366
Office of the Principal - Middle School	6,165,584	2,233,781	86,670	12,698	270,403	-	-	8,769,136
Homebound Services	343,602	39,869	953	15,249	3,516	-	-	403,189
Technical and Career Education Support	662,936	233,045	44,852	10,759	6,139	-	-	957,731
Student Leadership	507,875	163,507	588,988	8,281	10,054	-	-	1,278,705
Psychological Services	2,561,371	896,087	2,002	43,686	72,850	-	-	3,575,996
Audiological Services	276,995	99,891	7,219	17,149	24,720	-	-	425,974
School Administration	919,964	297,917	221,602	29,779	63,545	4,425	-	1,537,232
Alternative Education	928,553	302,968	88,206	8,324	60,480	-	-	1,388,531
<b>Total Instruction</b>	<b>358,457,154</b>	<b>135,472,247</b>	<b>22,154,788</b>	<b>1,418,478</b>	<b>8,276,972</b>	<b>1,350,194</b>	<b>7,199,720</b>	<b>534,329,553</b>
Board, Legal, and Governmental Services	289,058	76,188	571,573	60,099	8,833	-	-	1,005,751
Superintendent	971,559	337,961	138,533	79,615	24,291	-	-	1,551,959
Budget and Finance	2,546,053	903,271	264,479	70,874	49,750	-	-	3,834,427
Human Resources	2,904,929	1,778,852	177,400	53,702	90,804	-	-	5,005,687
Internal Audit	311,612	94,981	4,405	7,401	3,026	-	-	421,425
Purchasing Services	737,759	281,288	13,464	4,395	11,048	-	-	1,047,954
Center for Teacher Leadership	307,892	107,816	53,055	44,755	39,897	-	-	553,415
Benefits	752,696	500,340	528,848	69,187	81,031	-	-	1,932,102
Health Services	5,085,099	1,930,776	190,685	13,507	124,206	-	-	7,344,273
<b>Administration Total</b>	<b>13,906,657</b>	<b>6,011,473</b>	<b>1,942,442</b>	<b>403,535</b>	<b>432,886</b>	<b>-</b>	<b>-</b>	<b>22,696,993</b>
Management	1,573,915	594,999	20,887	7,889	4,344	-	-	2,202,034
Vehicle Operation	8,493,668	3,696,533	143,294	832,367	4,558,361	-	-	17,724,223
Vehicle Operation - Special Education	2,777,144	1,256,413	13,546	-	1,162,654	-	-	5,209,757
Vehicle Maintenance	2,146,605	766,957	40,181	12,179	38,246	-	-	3,004,168
Monitoring Services	1,947,509	967,894	-	-	-	-	-	2,915,403
<b>Pupil Transportation Total</b>	<b>16,938,841</b>	<b>7,282,796</b>	<b>217,908</b>	<b>852,435</b>	<b>5,763,605</b>	<b>-</b>	<b>-</b>	<b>31,055,585</b>
Facilities Planning and Construction	526,529	176,724	27,729	15,600	11,379	-	-	757,961
School Plant	8,828,715	3,531,638	7,488,395	19,614,217	3,540,520	84,948	240,301	43,328,734
Supply Services	944,311	345,703	42,391	246,705	37,833	-	-	1,616,943
Grounds Services	-	-	3,884,352	-	-	-	-	3,884,352
Custodial Services	18,317,763	7,752,713	793,215	12,861	2,010,812	139,650	-	29,027,014
Safe Schools/Risk Management	4,469,256	1,925,809	67,066	314,523	35,823	-	25,000	6,837,477
Vehicle Services	180,872	61,729	17,983	67,011	726,749	-	-	1,054,344
Telecommunications	203,141	66,010	535,000	194,633	57,960	-	-	1,056,744
Technology Maintenance	12,373,270	4,432,044	5,766,168	233,067	4,345,151	4,177	555,496	27,709,373
<b>Operations and Maintenance Total</b>	<b>45,843,857</b>	<b>18,292,370</b>	<b>18,622,299</b>	<b>20,698,617</b>	<b>10,766,227</b>	<b>228,775</b>	<b>820,797</b>	<b>115,272,942</b>
<b>Expenditures Total</b>	<b>\$ 435,146,509</b>	<b>\$ 167,058,886</b>	<b>\$ 42,937,437</b>	<b>\$ 23,373,065</b>	<b>\$ 25,239,690</b>	<b>\$ 1,578,969</b>	<b>\$ 8,020,517</b>	<b>\$ 703,355,073</b>
<b>PERCENTAGE OF TOTAL</b>	<b>61.87%</b>	<b>23.76%</b>	<b>6.10%</b>	<b>3.32%</b>	<b>3.59%</b>	<b>0.22%</b>	<b>1.14%</b>	<b>100.00%</b>

## Categorical Grants and Other Funds (Special Revenue Fund) Expenditures

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Actual	FY 2013/14 Budget	FY 2014/15 Budget
Personnel Services	\$ 24,720,919	\$ 38,489,148	\$ 21,811,374	25,140,659	23,640,426
Fringe Benefits	6,443,831	8,772,556	7,407,102	10,782,882	8,720,756
Purchased Services	4,519,124	2,682,602	2,819,902	3,923,149	4,203,094
Other Charges	651,169	475,218	275,068	422,584	348,069
Material and Supplies	8,367,157	4,896,130	7,721,783	7,816,302	7,255,226
Capital Outlay	1,022,723	367,344	256,047	58,829	109,124
Transfers and Improvements	9,710,467	-	-	-	-
<b>Federal Total</b>	<b>\$ 55,435,390</b>	<b>\$ 55,682,999</b>	<b>\$ 40,291,276</b>	<b>\$ 48,144,405</b>	<b>\$ 44,276,695</b>
Personnel Services	\$ 2,027,642	\$ 2,053,746	\$ 2,314,419	2,828,084	2,796,004
Fringe Benefits	284,950	296,264	359,228	426,807	426,760
Purchased Services	4,834,943	5,186,853	5,054,806	5,033,903	5,008,781
Other Charges	8,466	3,832	18,528	11,500	11,165
Material and Supplies	499,383	1,812,250	4,646,869	10,595,332	11,014,829
Capital Outlay	-	724,517	213,769	-	-
<b>State Total</b>	<b>\$ 7,655,384</b>	<b>\$ 10,077,462</b>	<b>\$ 12,607,619</b>	<b>\$ 18,895,626</b>	<b>\$ 19,257,539</b>
Personnel Services	\$ 23,124,429	\$ 22,713,241	\$ 22,535,119	11,733,681	13,436,515
Fringe Benefits	6,103,987	6,762,628	7,772,068	4,758,396	5,284,063
Purchased Services	4,561,851	5,970,393	6,585,853	1,061,551	1,352,192
Other Charges	436,913	465,063	775,362	297,423	380,423
Material and Supplies	24,292,726	39,981,996	27,445,651	25,648,341	27,072,618
Capital Outlay	270,431	454,468	2,148,735	985,461	924,874
Transfers and Improvements	420,800	4,367,293	441,600	-	500,000
<b>Special Funds Total</b>	<b>\$ 59,211,137</b>	<b>\$ 80,715,081</b>	<b>\$ 67,704,388</b>	<b>\$ 44,484,853</b>	<b>\$ 48,950,685</b>
<b>Categorical Grants and Other Funds Total</b>	<b>\$122,301,911</b>	<b>\$146,475,542</b>	<b>\$120,603,283</b>	<b>\$111,524,884</b>	<b>\$112,484,919</b>

## Fund Balances

VBCPS organizes its account code system on a fund basis. State law requires that all unexpended operating funds revert to the governing body. Special Revenue funds can have fund balances at the end of the fiscal year. The charts below represent the fund balance for each major fund ending balances as of June 30th of the fiscal year. The fund balance is increased or decreased based on the fund's net revenue over (or under) expenditures for the fiscal year. The division has developed and implemented a spending plan for the fund balances that is in alignment with the Schools' Strategic Plan and the projected expenditures for each of these funds.



## Actuals and Projections Based on the Spending Plan

	Historical				Projected fund balance <u>after</u> anticipated spending plan	
	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
Athletics	\$1.1	\$1.2	\$0.3	\$0	\$0	\$0
Cafeteria	\$2.7	\$3.7	\$4.4	5.0	\$4.5	\$3.8
Textbooks	\$22.2	\$22.0	\$18.0	\$16.0	\$10.2	\$4.3
Communications Towers/Tech.	\$2.0	\$2.3	\$2.5	\$2.9	\$2.7	\$2.4
Vending Operations	\$0.5	\$0.4	\$0.3	\$0.2	\$0.1	\$0
Instructional Technology	\$19.0	\$15.5	\$1.1	\$0.2	\$0.02	\$0
Equipment Replacement	\$2.0	\$1.8	\$1.8	\$1.8	\$1.4	\$0.98
Risk Management	\$20.6	\$6.4	\$1.0	\$1.6		

NOTE: The City does not permit the Schools to hold any unused local money from the Operating budget, however, they do allow the Schools to maintain funds to cover prior year encumbrances and prepaids.

## **Student Membership**

The school division uses a cohort survival model to generate base student membership projects. 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.

For the past several years, the Office of Demographics and Planning has shared how recent economic conditions have had a significant impact on the division's student membership. Factors such as the increasing numbers of students in shared housing and homeless situations, fluctuations in the numbers of students opting to attend private schools, and volatility in the real estate market combined have created instability in VBCPS student enrollment.

The FY 2013/14 actual total division student membership increase was 237 students over FY 2012/13. This is the first year for an increase student membership in five years.

- Elementary student membership increased by 364 students
- Middle schools decreased by 4 students
- High schools declined by 123 students

The FY 2014/15 student membership is projected to increase another 106 students from the FY 2013/14 September 30<sup>th</sup> student membership.

- Elementary student membership increases by 171 students
- Middle schools declines by 159 students
- High schools increases by 94 students

Overall, VBCPS is projecting that enrollment will hold steady for the total division student membership over the six-year projection. See the table on the next page.

Virginia Beach City Public Schools  
September 30th Historical Student Membership and  
FINAL September 30th Student Membership Projections  
Division Summary  
Grades K-12

HISTORICAL STUDENT MEMBERSHIP						
	Sept 30th Membership	2009/10	2010/11	2011/12	2012/13	2013/14
K	4,605	4,810	4,738	5,047	4,810	4,914
1	5,230	5,284	5,401	5,478	5,587	5,387
2	5,310	5,162	5,309	5,359	5,336	5,523
3	5,386	5,339	5,202	5,248	5,268	5,384
4	5,151	5,383	5,368	5,208	5,196	5,328
5	5,271	5,158	5,401	5,355	5,183	5,210
Total	30,963	31,124	31,420	31,693	31,390	31,754
Change from previous year	-200	161	296	273	-303	364
% Change from previous year	-0.64%	0.52%	0.95%	0.87%	-0.96%	1.19%

Elementary

Elementary

DRAFT PROJECTED STUDENT MEMBERSHIP						
	Sept 30th Projections	2014/15	2015/16	2016/17	2017/18	2018/19
K	4,860	4,865	4,782	4,782	4,782	4,805
1	5,505	5,447	5,270	5,387	5,387	5,383
2	5,345	5,435	5,377	5,205	5,289	5,289
3	5,489	5,318	5,432	5,365	5,183	5,287
4	5,410	5,496	5,313	5,439	5,373	5,200
5	5,316	5,387	5,479	5,285	5,424	5,358
Total	31,925	31,778	31,652	31,454	31,461	31,342
Change from previous year	171	-147	-127	-198	7	-119
% Change from previous year	0.54%	-0.46%	-0.40%	-0.63%	0.02%	-0.38%

HISTORICAL STUDENT MEMBERSHIP						
	Sept 30th Membership	2009/10	2010/11	2011/12	2012/13	2013/14
6	5,358	5,278	5,232	5,427	5,344	5,239
7	5,368	5,358	5,251	5,284	5,437	5,347
8	5,389	5,364	5,378	5,256	5,231	5,422
Total	16,115	16,000	15,862	15,967	16,012	16,008
Change from previous year	-506	-115	-138	105	45	-4
% Change from previous year	-3.04%	-0.71%	-0.86%	0.66%	0.28%	-0.02%

Middle

Middle

DRAFT PROJECTED STUDENT MEMBERSHIP						
	Sept 30th Projections	2014/15	2015/16	2016/17	2017/18	2018/19
6	5,242	5,370	5,424	5,539	5,341	5,424
7	5,273	5,263	5,392	5,460	5,561	5,363
8	5,334	5,246	5,234	5,383	5,423	5,531
Total	15,849	15,879	16,049	16,352	16,325	16,318
Change from previous year	-159	30	170	303	-27	-7
% Change from previous year	-0.98%	0.19%	1.07%	1.89%	-0.17%	-0.04%

HISTORICAL STUDENT MEMBERSHIP						
	Sept 30th Membership	2009/10	2010/11	2011/12	2012/13	2013/14
9	6,365	6,014	5,965	5,869	5,740	5,781
10	5,749	5,764	5,688	5,452	5,372	5,304
11	5,463	5,451	5,470	5,207	5,212	5,128
12	5,033	5,116	5,030	5,063	4,896	4,894
Total	22,610	22,375	22,083	21,591	21,220	21,097
Change from previous year	-288	-235	-292	-492	-371	-123
% Change from previous year	-1.28%	-1.04%	-1.31%	-2.23%	-1.72%	-0.58%

High

High

DRAFT PROJECTED STUDENT MEMBERSHIP						
	Sept 30th Projections	2014/15	2015/16	2016/17	2017/18	2018/19
9	5,983	5,880	5,789	5,787	5,910	5,965
10	5,319	5,460	5,424	5,271	5,248	5,374
11	5,087	5,077	5,243	5,133	5,054	5,031
12	4,812	4,765	4,756	4,870	4,798	4,728
Total	21,191	21,182	21,212	21,040	21,008	21,098
Change from previous year	94	-9	30	-172	-32	90
% Change from previous year	0.45%	-0.04%	0.14%	-0.81%	-0.15%	0.43%

HISTORICAL STUDENT MEMBERSHIP						
	Sept 30th Membership	2009/10	2010/11	2011/12	2012/13	2013/14
13	5,365	5,365	5,365	5,365	5,365	5,365
14	5,365	5,365	5,365	5,365	5,365	5,365
15	5,365	5,365	5,365	5,365	5,365	5,365
16	5,365	5,365	5,365	5,365	5,365	5,365
17	5,365	5,365	5,365	5,365	5,365	5,365
18	5,365	5,365	5,365	5,365	5,365	5,365
19	5,365	5,365	5,365	5,365	5,365	5,365
20	5,365	5,365	5,365	5,365	5,365	5,365
21	5,365	5,365	5,365	5,365	5,365	5,365
22	5,365	5,365	5,365	5,365	5,365	5,365
23	5,365	5,365	5,365	5,365	5,365	5,365
24	5,365	5,365	5,365	5,365	5,365	5,365
25	5,365	5,365	5,365	5,365	5,365	5,365
26	5,365	5,365	5,365	5,365	5,365	5,365
27	5,365	5,365	5,365	5,365	5,365	5,365
28	5,365	5,365	5,365	5,365	5,365	5,365
29	5,365	5,365	5,365	5,365	5,365	5,365
30	5,365	5,365	5,365	5,365	5,365	5,365
Total	68,965	68,965	68,965	68,965	68,965	68,965
Change from previous year	106	-125	73	-67	-52	-35
% Change from previous year	0.15%	-0.18%	0.11%	-0.10%	-0.08%	-0.05%

Division

Division

DRAFT PROJECTED STUDENT MEMBERSHIP						
	Sept 30th Projections	2014/15	2015/16	2016/17	2017/18	2018/19
2014/15	68,965	68,840	68,913	68,846	68,794	68,759
2015/16	106	-125	73	-67	-52	-35
2016/17	0.15%	-0.18%	0.11%	-0.10%	-0.08%	-0.05%

## Staffing Allocations

	FY 2010/11 Budget	FY 2011/12 Amended	FY 2012/13 Budget	FY 2013/14 Budget	FY 2014/15 Budget	Variance
50100 Elementary Classroom	2,109.90	2,065.40	2,115.10	2,084.60	2,162.90	78.30
50200 Senior High Classroom	1,074.40	1,007.60	1,022.20	982.60	985.80	3.20
50300 Technical and Career Education	271.20	254.90	225.40	211.45	216.35	4.90
50400 Gifted Ed. and Academy Programs	156.00	156.00	156.00	156.00	157.00	1.00
50500 Special Education	1,180.00	1,178.00	1,178.00	1,178.00	1,178.00	-
50700 General Adult Education	22.00	22.00	20.00	20.00	20.00	-
50800 Alternative Education - Renaissance Academy	83.80	96.60	96.60	96.60	93.60	(3.00)
50900 Student Activities	29.50	30.50	30.50	30.50	30.50	-
51000 Office of the Principal - Elementary	343.00	343.00	337.00	336.00	336.00	-
51100 Office of the Principal - High School	128.50	127.50	124.00	122.00	127.00	5.00
51200 Principal - Technical and Career Education	7.00	7.00	7.00	7.00	7.00	-
51300 Guidance Services	212.40	215.40	209.40	209.60	206.60	(3.00)
51400 Social Work Services	31.25	31.25	31.00	31.00	31.00	-
51500 Media and Communications	15.00	15.00	15.00	15.00	15.00	-
51700 Instructional Support	56.00	57.00	51.00	51.00	47.00	(4.00)
51710 Instructional Center for Teacher Leadership	-	7.00	8.00	8.00	8.00	-
51800 Special Education Support	30.00	32.00	32.00	32.00	32.00	-
51900 Gifted Ed. and Academy Programs Support	19.00	19.00	19.50	20.00	20.00	-
52000 Media Services Support	200.50	199.50	200.50	196.50	196.50	-
52100 Educational Leadership and Assessment	17.00	19.00	19.00	19.00	19.00	-
52200 Middle School Classroom	768.60	746.40	761.40	740.75	753.65	12.90
52300 Remedial Education	102.50	104.50	104.50	106.50	70.50	(36.00)
52400 Office of the Principal - Middle School	117.00	115.00	115.00	112.00	112.00	-
52500 Homebound Services	1.00	1.00	1.00	1.00	1.00	-
52600 Office of the Principal - Tech. and Career Ed. Support	9.40	8.40	8.60	9.00	9.00	-
52700 Student Leadership	7.00	7.00	7.00	7.00	9.00	2.00
52800 Psychological Services	38.00	38.00	38.00	38.00	38.00	-
52900 Audiological Services	4.00	4.00	4.00	4.00	4.00	-
53100 School Administration	9.00	9.00	8.00	8.00	10.00	2.00
53200 Alternative Education	22.00	15.00	15.00	15.00	15.00	-
<b>Instruction Total</b>	<b>7,064.95</b>	<b>6,931.95</b>	<b>6,959.70</b>	<b>6,848.10</b>	<b>6,911.40</b>	<b>63.30</b>
54100 Board, Legal, and Governmental Services	13.00	13.00	12.00	12.00	12.00	-
54200 Superintendent	7.00	7.00	7.00	7.00	8.50	1.50
54300 Budget and Finance	43.00	43.00	43.00	43.00	43.00	-
54400 Human Resources	44.50	47.30	47.30	47.30	47.30	-
54500 Internal Audit	4.00	4.00	4.00	4.00	4.00	-
54600 Purchasing Services	13.00	13.00	13.00	13.00	13.00	-
54700 Center for Teacher Leadership	16.80	8.00	6.00	6.00	5.50	(0.50)
55000 Benefits	15.00	15.00	15.50	15.50	16.50	1.00
55200 Health Services	131.00	131.00	131.00	131.00	131.00	-
<b>Administration, Attendance and Health Total</b>	<b>287.30</b>	<b>281.30</b>	<b>278.80</b>	<b>278.80</b>	<b>280.80</b>	<b>2.00</b>
56100 Management	26.00	26.00	27.00	27.00	27.00	-
56200 Vehicle Operation	354.69	354.69	354.69	354.69	354.69	-
56250 Vehicle Operation - Special Education	122.56	122.56	122.56	122.56	122.56	-
56300 Vehicle Maintenance	57.00	57.00	56.00	56.00	56.00	-
56400 Monitoring Services	106.88	106.88	106.88	106.88	106.88	-
<b>Pupil Transportation Total</b>	<b>667.13</b>	<b>667.13</b>	<b>667.13</b>	<b>667.13</b>	<b>667.13</b>	-
57100 Facilities Planning and Construction	6.00	6.00	6.00	6.00	6.00	-
57200 School Plant	197.00	197.00	197.00	197.00	197.00	-
57300 Supply Services	23.50	23.50	23.50	23.50	23.50	-
57500 Custodial Services	726.00	726.00	709.00	716.00	728.00	12.00
58100 Safety and Loss Control	197.00	197.00	197.00	197.00	198.00	1.00
58200 Vehicle Services	4.00	4.00	4.00	4.00	4.00	-
58300 Telecommunications	3.00	3.00	3.00	3.00	3.00	-
<b>Operations and Maintenance Total</b>	<b>1,156.50</b>	<b>1,156.50</b>	<b>1,139.50</b>	<b>1,146.50</b>	<b>1,159.50</b>	<b>13.00</b>
61600 Instructional Technology	-	-	-	110.00	110.00	-
64900 Technology	-	-	-	7.00	6.00	(1.00)
68400 Technology Maintenance	-	-	-	71.00	72.00	1.00
<b>Technology Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188.00</b>	<b>188.00</b>	<b>-</b>
<b>Operating Budget Total<sup>a</sup></b>	<b>9,175.88</b>	<b>9,036.88</b>	<b>9,045.13</b>	<b>9,128.53</b>	<b>9,206.83</b>	<b>78.30</b>
State Grants	12.00	13.00	14.00	14.00	14.00	-
Federal Grants	639.00	646.50	574.50	549.50	470.50	(79.00)
Food Services Fund	492.89	492.89	492.89	492.89	490.89	(2.00)
Risk Management Fund	5.00	5.00	5.00	5.00	5.00	-
Health Insurance Fund	4.50	4.50	6.50	6.50	6.50	-
Technology Category <sup>b</sup>	186.00	187.00	187.00	-	-	-
Textbook Fund	1.50	1.50	1.50	1.50	1.50	-
Green Run Collegiate Charter School	-	-	-	-	24.80	24.80
<b>Categorical Grants and Other Funds Total</b>	<b>1,340.89</b>	<b>1,350.39</b>	<b>1,281.39</b>	<b>1,069.39</b>	<b>1,013.19</b>	<b>(56.20)</b>
<b>All Funds Total</b>	<b>10,516.77</b>	<b>10,387.27</b>	<b>10,326.52</b>	<b>10,197.92</b>	<b>10,220.02</b>	<b>22.10</b>



## **Capital Budget**

The FY 2014/15 – 2019/20 Capital Improvement Program (CIP) is the financial plan for capital projects beginning July 1, 2015, through June 30, 2020, 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 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 and one center that are not included in the current six-year project 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 with a total budgeted cost of \$22.1 million. Great Neck Middle School Replacement, originally built in 1961, opened to students in December 2011 with a total budgeted cost of \$46.5 million. The Kellam High School Replacement, project 1-106, was completed in FY2013-14 for \$102 million and is projected to be designated as a LEED Gold facility.

Two facilities are programmed for modernization and/or replacement in the six-year plan:

- Project 1-233, Old Donation Center/Kemps Landing Magnet, is currently in the design phase. The project funds the replacement and consolidation of Old Donation Center, which was originally built in 1965, and Kemps Landing Magnet, originally built in 1957. Due to their age, size, and condition, these two facilities can no longer adequately house our division's 21<sup>st</sup> century academic programs. Design is underway on the construction of the single, consolidated facility projected to cost \$63.4 million with an expected opening of 2017.
- Project 1-035, the John B. Dye Elementary School Modernization revitalizes the existing elementary, originally opened in 1956. The total projected cost of this modernization is budgeted at \$23.3 million.
- Due to delayed projects, additional ongoing maintenance projects are necessary to prolong the life of facilities; such as, projects to replace windows, lockers, ceilings, roofs, parking facilities, sidewalks, athletic fields, and HVAC systems.

Initial funding is also included in the six-year plan for project 1-056, Princess Anne Middle School Replacement, along with project 1-043, the Thoroughgood Elementary School Replacement, as well as project 1-107, the replacement of Princess Anne High School, which is not completely funded and extends beyond the current sixth year of the CIP.

Those remaining projects in Phase I that have been postponed due to lack of adequate funding have been assigned the following future completion dates. Princess Anne Middle School Replacement (original opening date was 1974; delayed opening date to beyond this six-year CIP ending June 2020), Princess Anne High School, with an original opening date of 1954, now has a delayed completion date beyond this six-year CIP ending June 2020, and the Thoroughgood Elementary School Replacement project, with an original opening date of 1958, has been delayed from 2017 to 2020.

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

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 2014/15 – 2019/20 CIP total cost, including appropriations to date, is \$456.2 million. This amount includes approximately \$300.9 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	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
1-003 Renovations and Replacements - Energy Management II	\$ 6,975,000	\$ 6,975,000	\$ -	\$ 750,000	\$ 800,000	\$ 1,325,000	\$ 1,000,000	\$ 1,500,000	\$ 1,600,000
1-004 Tennis Court Renovations II	1,000,000	1,000,000	-	200,000	200,000	200,000	200,000	200,000	-
1-035 John B. Dey Elementary School Modernization	23,289,241	23,289,241	450,000	1,550,000	6,887,000	14,402,241	-	-	-
1-043 Thoroughgood Elementary School Replacement	28,270,000	28,270,000	-	-	-	4,438,759	10,000,000	8,000,000	5,831,241
1-056 Princess Anne Middle School Replacement	81,000,000	36,441,759	-	-	-	3,100,000	13,491,000	9,216,000	10,634,759
1-099 Renovations and Replacements - Grounds - Phase II	13,250,000	13,250,000	6,500,000	800,000	800,000	1,175,000	1,250,000	1,325,000	1,400,000
1-103 Renovations and Replacements - HVAC - Phase II	56,567,724	56,567,724	25,126,724	3,716,000	3,300,000	5,625,000	5,700,000	6,350,000	6,750,000
1-104 Renovations and Replacements - Reroofing - Phase II	44,685,639	44,685,639	21,151,639	3,400,000	3,009,000	3,975,000	4,000,000	4,450,000	4,700,000
1-105 Renovations and Replacements - Various - Phase II	18,685,000	18,685,000	8,860,000	1,250,000	1,350,000	1,650,000	1,750,000	1,850,000	1,975,000
1-107 Princess Anne High School Replacement	105,000,000	10,000,000	-	-	-	-	-	5,000,000	5,000,000
1-109 Energy Performance Contracts	14,149,705	14,149,705	14,149,705	-	-	-	-	-	-
1-233 Old Donation Center/Kemps Landing Magnet	63,360,000	63,360,000	20,915,000	22,900,000	19,545,000	-	-	-	-
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
		Total	Appropriations	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Grand Total (all projects)	456,232,309	316,674,068	97,153,068	34,566,000	35,891,000	35,891,000	37,391,000	37,891,000	37,891,000
Targets		219,521,000		34,566,000	35,891,000	35,891,000	37,391,000	37,891,000	37,891,000
Difference		97,153,068		-	-	-	-	-	-

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 may 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 2014/2015 CIP year. Reductions 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 may include: fluctuations in funding of the Sandbridge TIF, other funding reductions by the city, and additions in interest earned through the sale of property.

### Funding Source

Funding Sources	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Charter Bonds	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000
Sandbridge	1,591,000	2,591,000	2,591,000	3,591,000	3,591,000	3,591,000
Public Facility Revenue Bonds	-	-	-	-	-	-
PayGo	-	1,000,000	1,000,000	1,500,000	2,000,000	2,000,000
Interest/Sale of Property	675,000	-	-	-	-	-
Unencumbered Funds/Completed Projects	*	-	-	-	-	-
State Construction Grants	-	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 34,566,000</b>	<b>\$ 35,891,000</b>	<b>\$ 35,891,000</b>	<b>\$ 37,391,000</b>	<b>\$ 37,891,000</b>	<b>\$ 37,891,000</b>

\*The \$450,000 shown on February 4, 2014 Superintendent's Proposed CIP moved into "Appropriations to Date"

### **Monitoring**

Each year the Office of Demographics and Planning monitors student residences through the division's Geographic Information System (GIS), attendance boundaries<sup>2</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, utilized, and 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 inspection of 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.

As funding for renovation projects becomes delayed, aged infrastructure utility and maintenance operating budget costs continue to skyrocket as inefficient systems become stretched to their maximum or worse yet, patched and righted again until such time as CIP-funded modernizations or replacement systems may be funded, providing more effective and cost-efficient systems. These expenses most certainly have a continued

<sup>2</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)

and oftentimes unanticipated impact on the operating budget. The operating budget is also affected by the CIP budget where replacements and modernizations result in increases to building utilization and gains in square footage as costs related to custodial upkeep require more personnel for not only custodial but grounds maintenance and the like, assuming an increased impact on operating budget expenses.

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 to be \$125,000 - \$150,000 per school. They remain a consideration and, therefore, projects are staggered over time.

## Modernization/Replacement Program Proposed Schedule

Completed Projects					
Construction Started	School (R) Replacement (M) Modernization	Original Opening Date	Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
1996	Linkhorn Park ES (R)	1955	1998	43	12.3
1997	WT Cooke ES (R)	1906	1999	93	8.9
1998	Seatack ES (R)	1952	2000	48	9.1
1999	Bayside ES (R)	1941	2000	59	8.9
1999	Creeds ES (M)	1939	2001	62	6.9
1999	Shelton Park ES (M)	1954	2001	47	7.4
1999	Thalia ES (M)	1956	2001	45	8.6
2000	Luxford ES (M)	1961	2002	41	7.8
2001	Kempsville Meadows ES (R)	1959	2002	43	9.6
2001	Woodstock ES (R)	1957	2002	45	10.2
2001	Kempsville ES (M)	1961	2003	42	8.8
2001	Malibu ES (M)	1962	2003	41	7.4
2002	Pembroke ES (M)	1962	2004	42	8.1
2002	Lynnhaven ES (M)	1963	2004	41	8.1
2002	Trantwood ES (M)	1963	2004	41	8.7
2003	Hermitage ES (R)	1964	2005	41	11.1
2003	Arrowhead ES (R)	1965	2005	40	10.8
2004	Pembroke Meadows ES (M)	1969	2006	37	9.7
2005	School Plant/Supply (R)	1938	2007	69	17.4
2006	Windsor Woods ES (R)	1966	2007	41	15.8
2006	Brookwood ES (R)	1968	2007	39	15.0
2006	Newtown Road ES (R)	1970	2008	38	18.0
2008	Windsor Oaks ES (R)	1970	2009	39	17.1
2007	Renaissance Academy (R)	1938-1960	2010	72/50	66.2
2007	Va Beach MS (R)	1952	2010	58	51.6
2009	School Bus Garage (R)	1936	2010	74	21.8
2009	Great Neck MS (R)	1961	2011	50	46.5
2010	College Park ES (R)	1973	2011	38	22.1
Average/Total				47	453.90

Projects Under Construction					
Construction Started	School (R) Replacement (M) Modernization	Original Opening Date	Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
2011	Kellam High School (R)	1962	2014	52	102.0
Average/Total				52	102.0

Projects Under Design					
Proposed Construction Start	School (R) Replacement (M) Modernization	Original Opening Date	Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
2014	ODC/KLMS (R)	1965/1957	2017	52/60	63.4

Projects Under Study				
Proposed Construction Start	School	Original Opening Date	Proposed Construction Complete	Difference Opening Date vs. Construction Complete
2017	JB Dey ES	1956	2019	63
TBD	Princess Anne MS	1974	TBD	TBD
TBD	Thoroughgood ES	1958	TBD	TBD
TBD	Princess Anne HS	1954	TBD	TBD
TBD	Kempsville HS	1966	TBD	TBD
TBD	Kempsville MS	1969	TBD	TBD
TBD	B. F. Williams ES	1961	TBD	TBD
TBD	Princess Anne ES	1956	TBD	TBD
TBD	First Colonial HS	1966	TBD	TBD
TBD	King's Grant ES	1960	TBD	TBD
TBD	Plaza MS	1969	TBD	TBD
TBD	North Landing ES	1975	TBD	TBD
TBD	Bayside HS	1964	TBD	TBD
TBD	Lynnhaven MS	1974	TBD	TBD
TBD	Green Run ES	1975	TBD	TBD
TBD	Green Run HS	1979	TBD	TBD
TBD	Independence MS	1974	TBD	TBD
TBD	Fairfield ES	1976	TBD	TBD
TBD	Kingston ES	1965	TBD	TBD
TBD	Bayside MS	1969	TBD	TBD
TBD	Alanton ES	1966	TBD	TBD
TBD	Tech Center	1972	TBD	TBD
TBD	Holland ES	1968	TBD	TBD
TBD	Point O' View ES	1969	TBD	TBD
TBD	White Oaks ES	1978	TBD	TBD
TBD	Indian Lakes ES	1979	TBD	TBD

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 2013/14 Building Utilization Report – Elementary Schools

Elementary Schools	Modernization/ Replacement Completion Date	Membership September 30, 2013	Optimum Capacity 2013-2014	Number Over/(Under) Capacity	Percent Over/(Under) Capacity	Total Portables On Site	Title I
Comprehensive							
Alanton		642	681	-39	-5.8%	0	
Arrowhead	2004	497	547	-50	-9.2%	0	
Bayside	2000	501	547	-46	-8.4%	0	
Birdneck		665	818	-153	-18.7%	3	X
Brookwood	2007	701	626	75	11.9%	5	
Centerville		720	639	81	12.7%	6	
Christopher Farms		678	724	-46	-6.3%	1	
College Park	2011	428	438	-10	-2.3%	0	X
Cooke	1999	586	536	51	9.4%	0	
Corporate Ldg		523	642	-119	-18.5%	0	
Creeds	2001	297	360	-63	-17.5%	0	
John B. Dey	Projected 2019/20	868	860	9	1.0%	6	
Diamond Springs	2008	558	519	39	7.5%	0	X
Fairfield		506	526	-20	-3.7%	0	
Glenwood		877	1,001	-124	-12.4%	0	
Green Run		491	420	71	16.8%	8	X
Hermitage	2005	656	640	16	2.5%	0	
Holland		532	503	29	5.7%	3	X
Indian Lakes		527	526	1	0.3%	0	
Kempsville	2003	455	586	-131	-22.3%	0	
Kempsville Meadows	2002	470	512	-42	-8.2%	0	
King's Grant		598	648	-50	-7.7%	0	
Kingston		574	641	-67	-10.4%	1	
Landstown		788	868	-80	-9.2%	0	
Linkhorn Park	1998	753	728	25	3.4%	4	
Luxford	2002	524	506	18	3.6%	0	X
Lynnhaven	2004	471	494	-23	-4.7%	0	X
Malibu	2003	366	437	-71	-16.3%	0	
New Castle		771	853	-82	-9.6%	0	
Newtown	2008	517	482	36	7.4%	0	X
North Landing		482	455	28	6.1%	4	
Ocean Lakes		568	649	-81	-12.5%	0	
Parkway		561	514	47	9.2%	5	X
Pembroke	2004	486	617	-131	-21.2%	0	
Pembroke Meadows	2006	447	430	17	3.9%	0	
Point O'View		631	772	-141	-18.3%	0	
Princess Anne		502	586	-84	-14.3%	0	
Providence		585	617	-32	-5.1%	2	
Red Mill		676	694	-18	-2.6%	0	
Rosemont		403	423	-20	-4.7%	0	X
Rosemont Forest		513	583	-70	-12.0%	0	
Salem		453	559	-106	-18.9%	0	
Seatack	1999	381	410	-29	-7.2%	3	X
Shelton Park	2001	399	410	-11	-2.8%	0	X
Strawbridge		697	716	-19	-2.6%	0	
Tallwood		546	620	-74	-11.9%	1	
Thalia	2001	595	779	-184	-23.7%	0	
Thoroughgood	TBD	710	613	97	15.8%	5	
Three Oaks		768	842	-74	-8.7%	0	
Trantwood	2004	504	556	-52	-9.4%	0	
White Oaks		683	648	35	5.4%	4	X
Williams		431	518	-87	-16.7%	1	
Windsor Oaks	2009	600	601	-1	-0.2%	0	
Windsor Woods	2007	362	463	-101	-21.7%	0	
Woodstock	2002	736	687	49	7.2%	0	
<b>Totals</b>		<b>31,259</b>	<b>33,161</b>	<b>-1,902</b>	<b>-5.7%</b>	<b>62</b>	
Division-wide School/Center							
Old Donation Center	Projected 2017	495	393	102	26.0%	8	
<b>Elementary Totals</b>		<b>31,754</b>	<b>33,554</b>	<b>-1,800</b>	<b>-5.4%</b>	<b>70</b>	

10 % or more  
over capacity

-10 % or more  
under capacity





## FY 2013/14 Building Utilization Report – Middle and High Schools

Middle Schools	Modernization/ Replacement Completion Date	Membership September 30, 2013	Optimum Capacity 2013-2014	Number Over/(Under) 13-14 Capacity	Percent Over/(Under) 13-14 Capacity	Total Portables On Site
Bayside		992	1,112	-120	-10.8%	0
Brandon		1,189	1,308	-119	-9.1%	4
Corporate Landing		1,294	1,408	-114	-8.1%	0
Great Neck	2011	1,097	1,360	-263	-19.3%	0
Independence		1,289	1,276	13	1.0%	5
Kemps Landing Magnet	Projected 2017	595	672	-77	-11.5%	6
Kempsville		834	828	6	0.7%	7
Landstown		1,516	1,628	-112	-6.9%	2
Larkspur		1,632	1,684	-52	-3.1%	0
Lynnhaven		962	1,092	-130	-11.9%	0
Plaza		1,095	1,172	-77	-6.6%	7
Princess Anne	TBD	1,467	1,474	-7	-0.5%	10
Salem		1,009	1,044	-35	-3.4%	1
Virginia Beach	2010	917	968	-51	-5.3%	0
<b>Middle School Totals</b>		<b>15,888</b>	<b>17,026</b>	<b>-1,138</b>	<b>-6.7%</b>	<b>42</b>

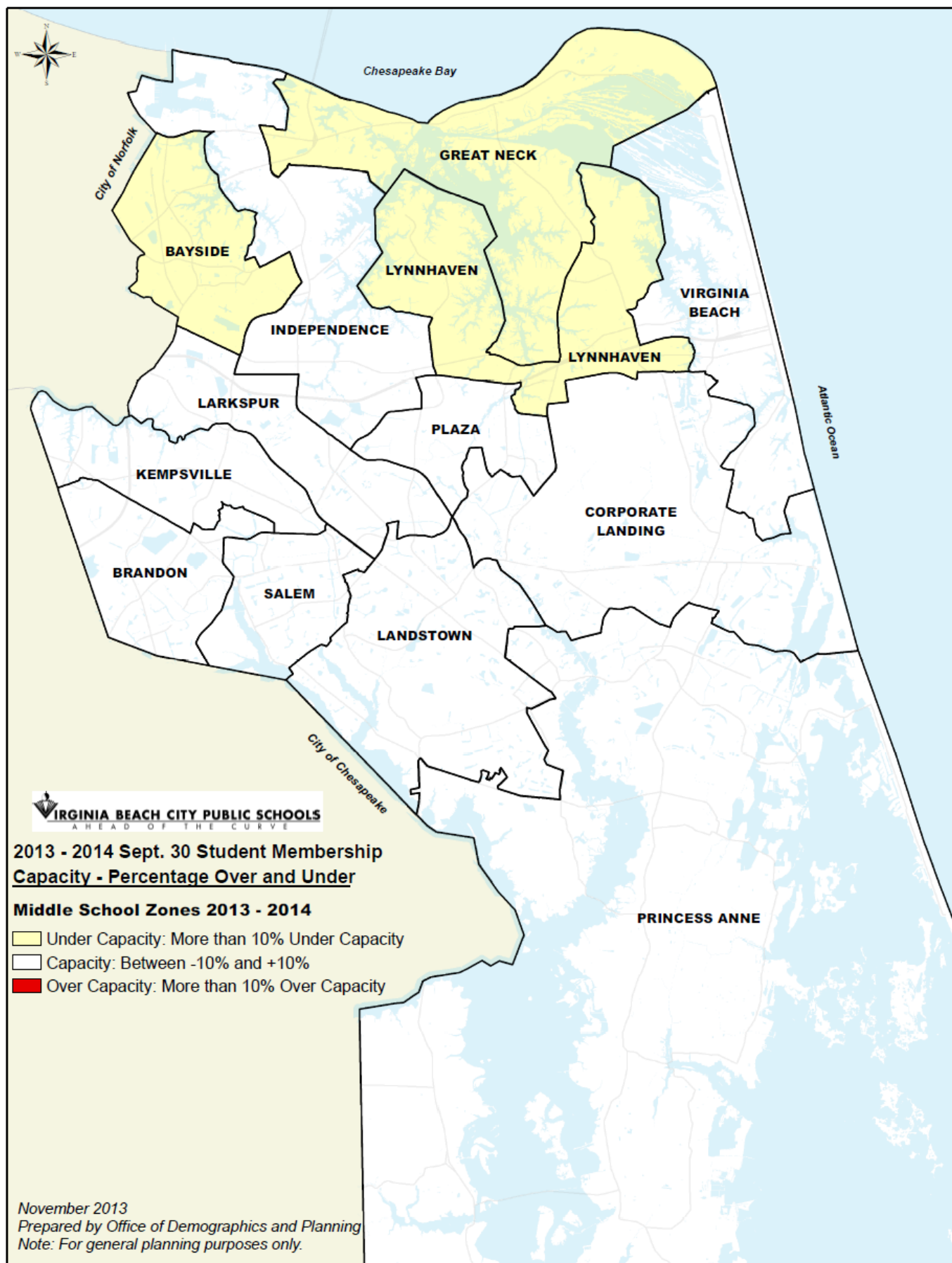
High Schools	Modernization/ Replacement Completion Date	Membership September 30, 2013	Optimum Capacity 2013-2014	Number Over/(Under) 13-14 Capacity	Percent Over/(Under) 13-14 Capacity	Total Portables On Site
Bayside		1,801	1,895	-94	-4.9%	12
Cox		1,894	1,937	-43	-2.2%	8
First Colonial		1,993	1,818	175	9.6%	22
Green Run		1,689	1,910	-221	-11.6%	9
Kellam	Projected 2014	1,826	1,961	-135	-6.9%	11
Kempsville		1,559	1,985	-426	-21.5%	4
Landstown		2,195	2,332	-137	-5.9%	0
Ocean Lakes		2,177	2,501	-324	-12.9%	0
Princess Anne	TBD	1,822	1,675	147	8.8%	16
Salem		1,774	1,932	-158	-8.2%	17
Tallwood		1,931	2,237	-306	-13.7%	9
<b>High School Totals</b>		<b>20,661</b>	<b>22,183</b>	<b>-1,522</b>	<b>-6.9%</b>	<b>108</b>

Alternative Schools	Modernization/ Replacement Completion Date	Membership September 30, 2013	Optimum Capacity 2013-2014	Number Over/(Under) 13-14 Capacity	Percent Over/(Under) 13-14 Capacity	Total Portables On Site
Renaissance Academy	2009					
Middle School		120	486	-366	-75.3%	0
High School		436	740	-304	-41.1%	0
<b>Alternative Schools Totals</b>		<b>556</b>	<b>1,226</b>	<b>-670</b>	<b>-54.7%</b>	<b>0</b>

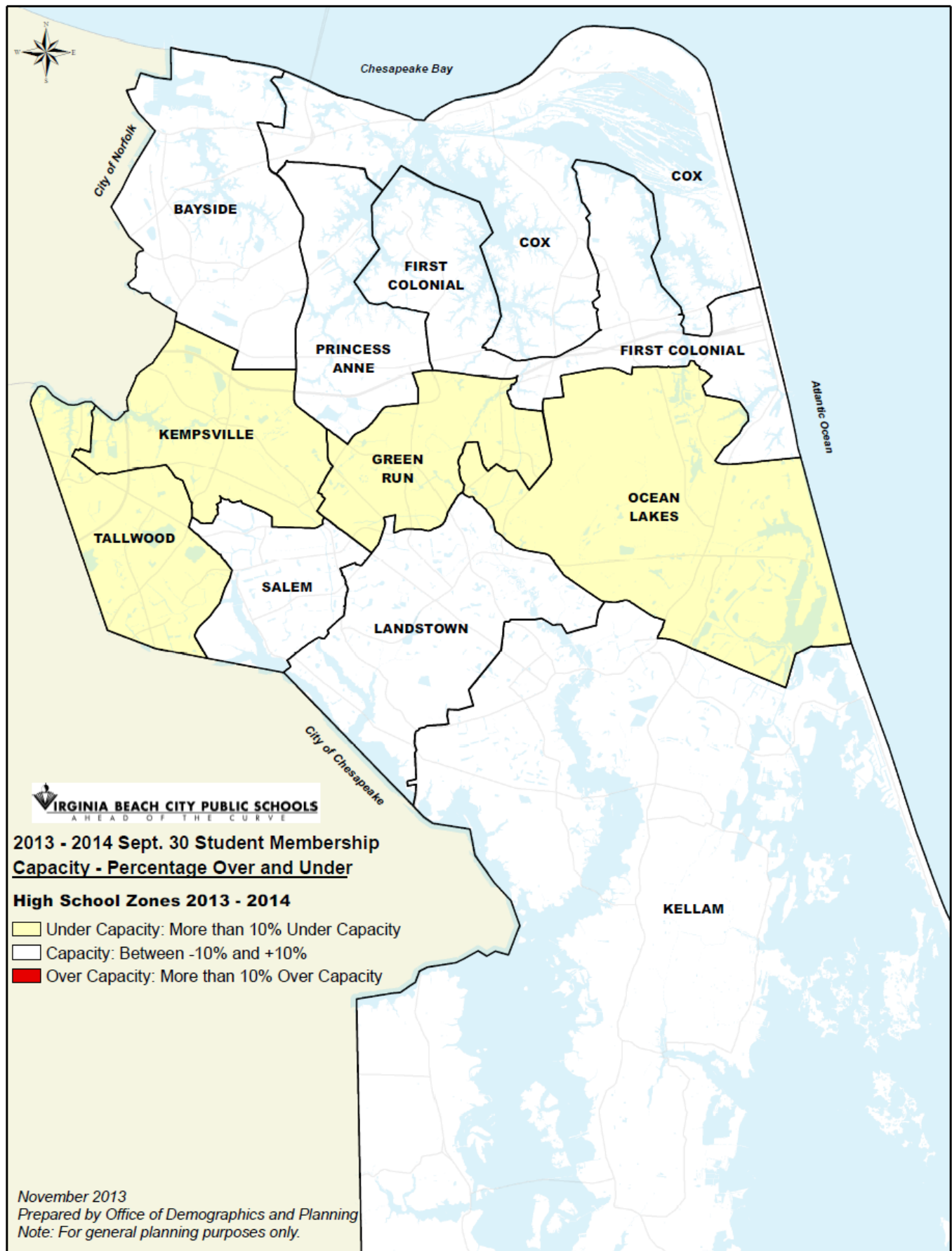
<b>Division Totals</b>		<b>68,859</b>	<b>73,990</b>	<b>-5,131</b>	<b>-6.9%</b>	<b>220</b>
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10 % or more  
over capacity

-10 % or more  
under capacity







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Adopted by the School Board October 21, 2008

### 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.

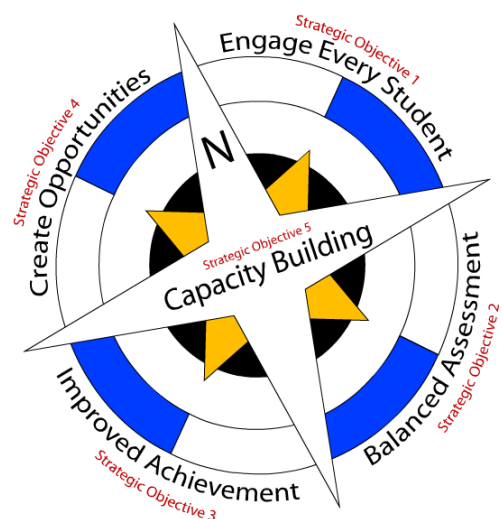
### Our Outcomes for Student Success

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.





### Awards, Recognitions & Achievements:

*Charting the course to excellence*

- Dr. Aaron C. Spence assumed the leadership of Virginia Beach City Public Schools (VBCPS) June 23, 2014. As Superintendent, he oversees the operation of 86 schools (serving almost 69,000 students) as well as all administrative support functions for the school division. Dr. Spence is a proud graduate of Green Run High School in Virginia Beach. For more information about Dr. Spence, please visit our website at [www.vbschools.com/administration/superintendent](http://www.vbschools.com/administration/superintendent).
- Farrell Hanzaker, Chief Financial Officer (CFO) for VBCPS, has earned the prestigious 2014 Virginia Business CFO Award. Each year, the magazine honors the top CFOs across the state whose ingenuity and dedication have contributed to their entities' financial success. The award is given to one person in five different categories. Hanzaker took home his award in the large, nonprofit category.
- Hermitage Elementary School was named a 2014 National Blue Ribbon School by the U.S. Department of Education. The school earned this prestigious distinction for its record of high student achievement despite a significant student mobility rate. More than 200 students enroll and leave Hermitage in a given school year, yet student achievement at the school continues to exceed state and national standards. Hermitage is one of 10 schools in Virginia to achieve the honor. Hermitage previously earned a Blue Ribbon title in 2005.
- All 11 VBCPS high schools were ranked in the top nine percent nationwide by The Washington Post newspaper. VBCPS is the only division in Hampton Roads to have all of its high schools in the top nine percent of the nearly 22,000 public high schools in the nation.
- *Newsweek* and *The Daily Beast* ranked the top 2,000 high schools in the country that best prepare students for college and 10 Virginia Beach City Public Schools high schools made the list.
- VBCPS was selected as a first-place winner in the American School Board Journal's 2014 Magna Awards program for its Parent Connection outreach.
- Kemps Landing Magnet School was awarded the 2014 Governor's Award of Educational Excellence for the seventh year in a row and was one of only five schools in Virginia to receive the honor.
- Among all the seven Hampton Roads school divisions, Virginia Beach seniors continue to have higher mean scores on all three sections of the SAT. The Class of 2014 total mean score was 25 points higher than any other total mean SAT score in the region.
- VBCPS is one of seven Virginia school divisions recognized by the College Board with placement on the Fourth Annual AP District Honor Roll. The division earned the honor for increasing the availability of Advanced Placement (AP) courses while increasing the percentage of students scoring 3 or higher on AP exams.
- A release by the College Board showed that VBCPS continues to increase the number of students taking rigorous Advanced Placement (AP) courses and earning qualifying scores on AP exams. During the 2013-2014 school year, VBCPS students took more than 8,850 AP exams, an increase of approximately 200 exams from the previous year. Of those exams, nearly 5,200 had qualifying scores of 3, 4, or 5. In addition, 1,209 VBCPS students were designated as 2014 AP Scholars for completing three or more AP exams with scores of 3 or higher. Of those students, 76 earned the prestigious title of National AP Scholar for earning an average score of 4 or higher on eight or more AP exams.
- VBCPS won first place in the 2014 Virginia School Boards Association's Green Schools Challenge. VBCPS was ranked first in school divisions with a student population of more than 10,000. This competition rates implementations of specific environmental policies and practical actions that reduce the carbon emissions generated by both the local school division and the broader community.
- VBCPS was named an Arts Partner in the 2013 ALLI Awards by the Cultural Alliance of Greater Hampton Roads, which recognizes leaders in the region for their contribution to arts and cultural industry through professional, educational, or volunteer efforts.
- Virginia Beach City Public Schools' Deputy Superintendent Dr. Sheila Magula was named the Virginia Association for Supervision and Curriculum Development (VASCD) Curriculum Leader of the Year (2014). Magula was recognized for being a catalyst for innovation while maintaining a strong and steady commitment to instructional excellence.
- Kellam High School was named a Silver Design Award winner in the 2014 Virginia School Boards Association's (VSBA) Exhibition of School Architecture. According to the VSBA, this competition is held in order to raise awareness among board members about the relationship between good design and effective teaching and learning.
- The VBCPS website, [www.vbschools.com](http://www.vbschools.com), is among 214 of more than 6,000 government websites which received a Sunny Award for transparent government websites. The award is presented annually by the editors of *Sunshine Review*.





### Recognitions & Achievements:

*Charting the course to excellence*

- Rosemont Elementary School has been selected as a Title 1 Distinguished School by the Virginia Department of Education (VDOE). To earn the honor, schools had to meet all state and federal accountability requirements for two consecutive years and achieve reading and mathematics SOL pass rates at the 60th percentile or higher. Rosemont was one of 36 schools in the state recognized as a Title I Distinguished School.
- Dr. Daisy Wood, Executive Director for the Virginia Beach City Public Schools Office of Programs for Exceptional Children (OPEC), has received the 2014 Kuhn-Barnett Award from the Virginia Council for Exceptional Children (CEC). This award is the highest honor bestowed by the council, which recognizes one nominee for his/her exemplary leadership or meritorious service on behalf of exceptional children.
- VBCPS has received national recognition from the Environmental Protection Agency as "Premier Members" of the Energy Star program. To date, 17 VBCPS facilities have been recertified as Energy Star buildings for 2014.
- More than 68,000 students are eligible to have free software, thanks to a new program from Microsoft, the Software Development Corporation. Virginia Beach City Public Schools is taking advantage of this initiative, which will provide every student in the school division access to the Office 365 suite at no charge.
- 5,802 Technical and Career Education credentials were earned by VBCPS students. Students earned these credentials through a total of 108 different assessments administered, making the division a leader in the state.
- A record number of high schools in Virginia Beach City Public Schools recently earned the Claudia Dodson VHSL Sportsmanship, Ethics and Integrity Award. Of the 44 high schools in Virginia to be recognized, nine were from VBCPS. Those high schools are Frank W. Cox, First Colonial, Green Run, Floyd E. Kellam, Kempsville, Landstown, Ocean Lakes, Salem, and Tallwood. The award is given annually by the Virginia High School League (VHSL) to member schools that have established policies and procedures that make sportsmanship a priority and an expectation within the school and school community.
- The US Green Building Council has announced that College Park Elementary School earned a Leadership in Energy and Environmental Design (LEED) platinum certification. This official recognition makes College Park the first platinum level K-12 school in the state of Virginia. College Park's certification also means VBCPS has had both the first LEED platinum level K-12 school in the state as well as the state's first LEED certified public elementary school, which was Hermitage Elementary School in 2005.
- Ocean Lakes High School has been named a 21st Century Learning Exemplar School by the Partnership for 21st Century Skills (P21). Ocean Lakes was one of 15 schools nationwide to earn the honor this year. According to P21, the 2015 21st Century Learning Exemplars were selected through a rigorous application process and evaluated for educational excellence and 21st century learning implementation. The schools are part of P21's ongoing initiative to identify, document, and showcase exemplary 21st century learning in action.
- The Virginia Beach Education Foundation (VBEF) awarded grants totaling \$98,000 to Virginia Beach teachers and staff to support innovative projects and learning programs in their schools and classrooms. Through its Adopt A+ Grants program, the VBEF awards innovative learning grants, sustainability impact project grants, and schoolwide grants that support classroom instruction and will improve student learning and achievement.
- VBCPS was among 376 school divisions nationally to earn the distinction as one of the 2014 Best Communities for Music Education (BCME) by the National Association of Music Merchants Foundation (NAMM). VBCPS was one of eight Virginia communities earning the designation.
- Data released by the Virginia Department of Education show that Virginia Beach City Public Schools exceeded the state performance on a key academic indicator- the cohort dropout rate- and maintained a high On-Time Graduation (OTG) rate for the Class of 2014. The cohort-based dropout rate for the VBCPS Class of 2014 is 4.8 percent, which is lower than the state's rate of 5.4 percent.
- For more information about the Virginia Beach City Public School system, please visit [www.vbschools.com](http://www.vbschools.com)





### Office of Communications and Community Engagement

#### *Awards, Recognitions, and Achievements*

- GEICO designated the Virginia Beach Education Foundation (VBEF) as the GEICO Volunteer Partner of the Year.
- Currently there are 2,031 Community Partners with VBCPS.
- VBCPS welcomes 22,164 volunteers.
- Partners and volunteers donated more than 690,000 hours of service.
- The estimated worth of donated hours for partners and volunteers is \$15,562,883 which is the Independent Sector Organization's Value of Volunteer Time figure of \$22.55 per hour.
- VBCPS boasts a total PTA membership of 30,479 which is 44.4% of student enrollment.
- Number of Beach Bags distributed since inception in 2009—31,255. Total for the 2013-14 school year was 7,057 and the 2014 Summer Distribution was 730.
- Three hundred forty-nine (349) VA Star computers have been donated to students since 2009.
- Parent Connection is a one-stop resource for families including daily "e-tips," and online resources. Events include parenting workshops, seminars, guest speakers, and monthly guest columns.
- Since the Military Child Initiative was launched in 2007, more than 655 Military Welcome Packets have been sent upon request to service members throughout the world.
- VBEF has constructed eight houses and raised more than \$500,000.
- VBEF awarded 58 innovative grants to teachers and schools for SY 2014-15 totaling \$98,000.
- VBEF opened a trust account to be treated as an endowment in 2000 with \$50,000. The amount has grown to \$1,586,000 (Nov. 30, 2014).
- VBEF Sponsored Events: TGIF, Pearls of Wisdom, Golf Tournament, Building Futures Grants, and Schoolwide Grants.





## Sustainability Awards & Recognitions :

*Charting the course to excellence*

- Since 2006 division-wide square footage has increased by 9% to more than 10.6 million square feet; VBCPS utility costs have decreased by 21%.
- Since September 2008, the school division has diverted more than 7,711 tons from the waste stream which is equivalent to saving:
  - ⇒ 131,092 trees
  - ⇒ 3 million gallons of oil
  - ⇒ 23,132 cubic yards of landfill space
  - ⇒ 30.8 million kilowatts of energy (enough to power 3,855 homes for one year)
  - ⇒ 54 million gallons of water
- 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 Boards Association recognized VBCPS 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.
- For more information about the Virginia Beach City Public Schools system, please visit [www.vbschools.com](http://www.vbschools.com)



# School Board/City of Virginia Beach

## Miscellaneous School and City Statistical Data

<b>Date of Incorporation</b> .....	January 1, 1963
<b>Form of Government</b> .....	Council – Manager
<b>School Board Members</b> .....	11

<b>Area – Square Miles</b> .....	Land (248) / Water (59) .....	307
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### Education

Elementary Schools .....	55
Middle Schools .....	14
High Schools .....	11
Auxiliary Schools .....	5
Charter School .....	1
School Buses, September .....	779

### Parks and Recreation

Developed District Parks .....	8
Developed Community Parks .....	11
Developed Neighborhood Parks .....	182
Natural Parks .....	5
Other Park Areas .....	47
Acres in Developed Parks .....	3,648
Golf Courses (City owned) .....	5
Recreation Centers .....	7

### Population

Census 1980 .....	262,199
Census 1990 .....	393,069
Census 2000 .....	425,257
Census 2010 .....	437,994
Current Estimate .....	447,485

### Total Assessed Value

2009 .....	\$61,286,940,703
2010 .....	59,881,977,681
2011 .....	56,981,006,483
2012 .....	55,751,842,125

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

2009 .....	0.89
2010 .....	0.89
2011 .....	0.89
2012 .....	0.95
2013 .....	0.93
2014 .....	0.93

#### Note:

- 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
- Includes Signature, Metro, Community, Neighborhood Parks, Special Use Sites as well as General Open Space and Natural Resource Areas
- 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
- 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

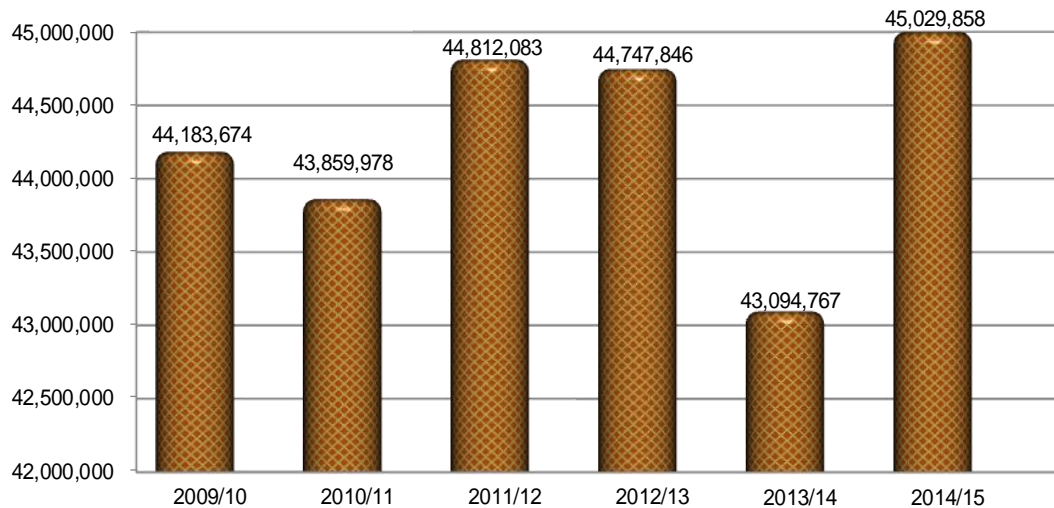
## Property Tax Levies and Collection

Fiscal Year	Total Tax Levy	Collected within the Fiscal Year of the Levy			Total Collection to Date	
		Amount	Percentage of Levy	Collections in Subsequent Years	Amount	Percentage of Levy
2005	\$ 505,050,845	\$ 468,796,012	92.8%	\$ 20,116,692	\$488,912,704	96.8%
2006	531,438,288	483,649,302	91.0%	13,960,164	497,609,466	93.6%
2007	527,465,143	505,518,196	95.8%	17,384,557	522,902,753	99.1%
2008	562,044,329	537,526,149	95.6%	20,582,706	558,108,855	99.3%
2009	570,582,069	547,934,162	96.0%	19,237,736	567,171,898	99.4%
2010	546,129,490	526,040,648	96.3%	16,596,835	542,637,483	99.4%
2011	523,586,269	504,769,073	96.4%	14,224,231	518,993,304	99.1%
2012	529,296,087	496,807,523	93.9%	13,603,344	510,410,597	96.4%
2013	540,797,475	515,533,542	95.3%	11,895,056	527,428,598	97.5%
2014	533,015,965	507,743,494	95.3%	-	507,743,494	95.3%
- Not available						

## Outstanding General Bonded Debt by Type

Fiscal Year	General Obligation Bonds	State Literary Fund Loans	Appropriation Backed Debt	Total	Percentage of Estimated Actual	Overall Net Debt Per Capita
					Full Value of Property	
2005	\$ 507,825,172	\$ 12,446,046	\$ 297,936,549	\$ 818,207,767	2.3%	1,883
2006	537,412,163	11,189,546	291,642,211	840,243,920	2.0%	1,930
2007	562,335,734	9,933,046	376,717,500	948,986,280	1.9%	2,194
2008	599,561,596	8,676,546	364,322,500	972,560,642	1.6%	2,234
2009	623,700,693	7,620,046	346,422,500	977,743,239	1.6%	2,244
2010	631,597,701	6,563,546	346,197,500	984,358,747	1.6%	2,256
2011	669,514,476	5,507,046	323,367,500	998,389,022	1.8%	2,271
2012	727,803,047	4,750,000	363,387,004	1,095,940,051	2.0%	2,244
2013	686,766,362	4,125,000	361,183,174	1,052,074,536	1.9%	2,162
2014	720,118,515	3,500,000	382,190,239	1,105,808,754	2.1%	2,253

## Debt Service – Budget\*



\* Debt service is offset by Federal Build America Bond (BAB) funds for fiscal years 2011/12 through current.

# School Board/City of Virginia Beach

## 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
2005	\$ 436,156	\$ 17,206,799	41,125	34.4	6,580	13.6	3.3%
2006	435,001	18,485,529	43,726	34.7	6,831	13.5	2.9%
2007	434,058	19,165,012	45,530	35.0	6,898	13.8	2.7%
2008	436,944	19,459,762	46,766	36.0	7,131	13.6	3.7%
2009	437,275	19,510,331	45,613	36.6	7,700	14.0	6.4%
2010	437,994	19,697,709	46,266	36.7	7,713	13.9	6.5%
2011	441,246	20,718,174	58,513	34.9	7,481	14.0	6.0%
2012	447,489	22,305,272	49,898	34.7	7,477	13.8	5.5%
2013	449,628	-	49,898	35.0	7,477	13.9	5.6%
-	Not available						

Source: Comprehensive Annual Financial Report; City of Virginia Beach, Department of Finance

## Division Characteristics

Virginia Beach Public Schools (VBCPS) is the third largest school system in the Commonwealth of Virginia with nearly 69,000 students, eighty schools, five city-wide centers, one charter school, 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
14	Middle Schools
11	Senior High Schools
1	Charter School <sup>(1)</sup>

### Academies

Global Studies and World Language Academy <sup>(2)</sup>
Health Sciences Academy <sup>(3)</sup>
International Baccalaureate Academy <sup>(4)</sup>
Legal Studies Academy <sup>(5)</sup>
Mathematics and Sciences Academy <sup>(6)</sup>
Middle Years Program IB <sup>(7)</sup>
Technology Academy <sup>(8)</sup>
Visual and Performing Arts Academy <sup>(9)</sup>

### Citywide Centers

Adult Learning Center  
Advanced Technology Center  
Kemps Landing/ Old Donation School  
Renaissance Academy  
Technical & Career Education Center

- (1) Located in Green Run High School
- (2) Located in Tallwood High School
- (3) Located in Bayside High School
- (4) Located in Princess Anne High School
- (5) Located in First Colonial High School
- (6) Located in Ocean Lakes High School
- (7) Located in Plaza Middle School
- (8) Located in Landstown High School
- (9) Located in Salem High School

Note: School location maps are located in Appendix 3.

## Student Characteristics

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total Membership	70,708	69,735	69,469	69,433	69,282	68,408	68,647	68,210
African American	27.5%	27.3%	27.1%	24.6%	24.1%	23.8%	23.9%	23.8%
Caucasian	56.3%	55.8%	55.4%	53.1%	52.7%	52.1%	51.3%	50.8%
Hispanic/Latino	5.7%	6.0%	6.1%	8.8%	9.3%	9.8%	10.2%	10.5%
American Indian/Alaska Native	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Asian	5.7%	5.7%	5.8%	5.6%	5.6%	5.6%	5.7%	5.6%
Native Hawaiian/Pacific Islander	0.8%	0.8%	0.9%	0.5%	0.5%	0.5%	0.5%	0.5%
Multirace	3.6%	4.0%	4.2%	7.1%	7.5%	7.9%	8.1%	8.5%
Female	49.1%	49.0%	48.9%	48.9%	48.9%	48.8%	49.0%	49.0%
Male	50.9%	51.0%	51.1%	51.1%	51.1%	51.2%	51.0%	51.0%
Economically Disadvantaged	26.5%	29.1%	30.6%	29.9%	34.6%	33.3%	36.1%	N/A
Gifted	12.1%	12.3%	12.2%	12.0%	11.8%	11.7%	12.0%	12.0%
Limited English Proficiency	1.7%	1.9%	1.9%	1.6%	2.0%	1.8%	1.9%	1.9%
Migrant	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%
Students With Disabilities	11.7%	11.5%	11.4%	10.9%	10.6%	10.2%	10.2%	10.0%
Students With Disabilities (December 1)	13.4%	13.3%	13.1%	12.6%	12.2%	11.8%	11.3%	N/A

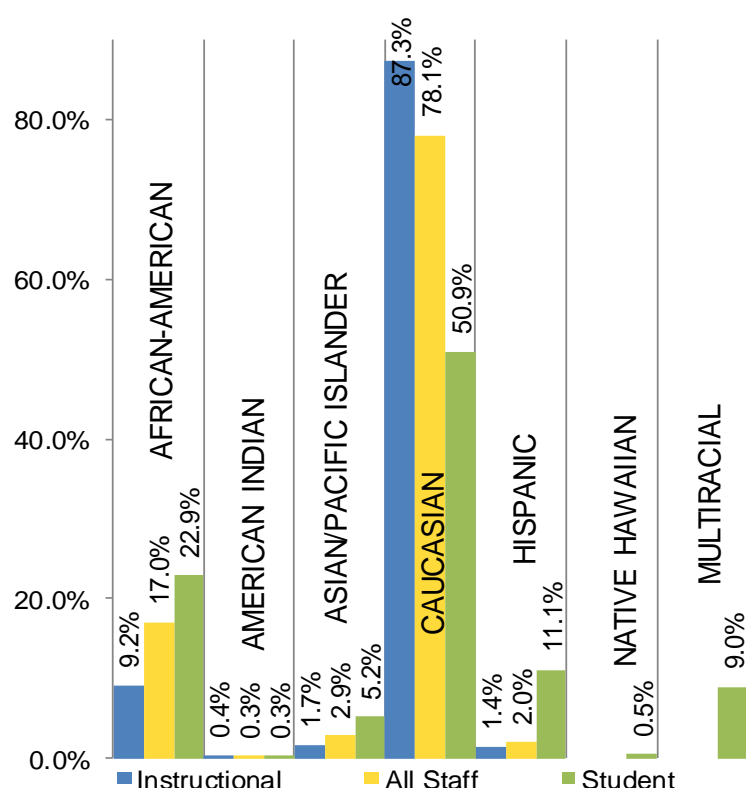
Source: Department of Department of Planning, Innovation, and Accountability



# Characteristics by Education Level

## Elementary

Fall 2014



2013/14 Student Mobility ..... 19.8%

## Student Performance – IPT

The Integrated Performance Task(IPT) is a performance-based test designed to measure critical thinking, problem solving, and written communication skills. The assessment is administered in the fall and spring of each school year to students in the fourth grade. The skills assessed by the IPT are among the outcomes for student success identified in the school division's strategic plan, Compass to 2015, as being essential for success as 21<sup>st</sup> century learners, workers, and citizens. Student performance on each section of the IPT is categorized using four levels: 4 (Advanced), 3 (Proficient), 2 (Emerging), and 1 (Novice). The percentages displayed below represent the percent of division's fourth-grade students during spring 2012-2013, the first year of recorded data.

## Additional Instructional Staff Characteristics

	2010/11	2011/12	2012/13	2013/14
Female	92.3%	92.5%	92.6%	93.0%
Male	7.7%	7.5%	7.4%	7.0%
Average Years of Teaching Experience	15.2	15.2	14.8	14.9
% with Graduate Degrees	52.2%	52.9%	54.2%	55.3%
% New to the System	4.9%	5.6%	6.7%	4.7%
% of Core Courses not Taught by Highly Qualified Teachers	0^	0^	1^	0^
% of Teachers with Provisional Credentials	2^	2^	2^	3^

## Additional Student Characteristics

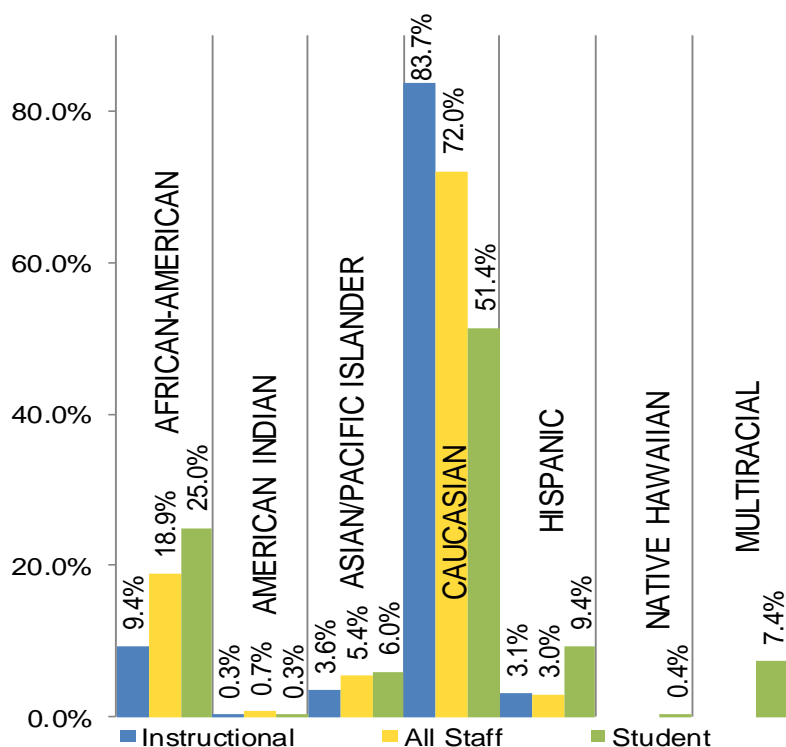
	2010/11	2011/12	2012/13	2013/14
Female	48.5%	48.6%	48.6%	48.8%
Male	51.5%	51.4%	51.4%	51.2%
Economically Disadvantaged	33.9%	38.4%	36.6%	39.2%
Gifted	7.2%	6.8%	7.2%	7.7%
Limited English Proficiency	1.9%	2.4%	2.4%	2.4%
Migrant	<0.1%	0.1%	0.1%	<0.1%
Special Education	10.1%	10.1%	9.8%	9.6%

	Group	Spring 2013
Critical Thinking 1	All Students	61.5%
	African-American	47.9%
	American Indian	66.7%
	Asian	72.4%
	Caucasian	67.1%
	Hispanic	58.0%
	Native Hawaiian	63.3%
	Multiracial	60.0%
Critical Thinking 2	All Students	39.1%
	African-American	27.5%
	American Indian	22.2%
	Asian	39.4%
	Caucasian	45.6%
	Hispanic	30.8%
	Native Hawaiian	40.0%
	Multiracial	39.2%
Problem Solving	All Students	94.2%
	African-American	90.3%
	American Indian	94.4%
	Asian	95.7%
	Caucasian	95.8%
	Hispanic	93.1%
	Native Hawaiian	93.3%
	Multiracial	94.9%
Written Communication	All Students	90.1%
	African-American	82.8%
	American Indian	83.3%
	Asian	93.5%
	Caucasian	92.6%
	Hispanic	89.1%
	Native Hawaiian	93.3%
	Multiracial	93.2%

# Characteristics by Education Level

Middle

Fall 2014



## Additional Instructional Staff Characteristics

	2010/11	2011/12	2012/13	2013/14
Female	77.3%	76.5%	76.5%	76.4%
Male	22.7%	23.5%	23.5%	23.6%
Average Years of Teaching Experience	15.3	15.1	15.1	14.7
% with Graduate Degrees	53.5%	53.1%	53.1%	53.3%
% New to the System	4.3%	7.3%	7.3%	6.0%
% of Core Courses not Taught by Highly Qualified Teachers	0^	1^	1^	0^
% of Teachers with Provisional Credentials	2^	2^	2^	3^

## Additional Student Characteristics

	2010/11	2011/12	2012/13	2013/14
Female	48.8%	48.8%	48.8%	48.9%
Male	51.2%	51.2%	51.2%	51.1%
Economically Disadvantaged	35.7%	34.5%	34.5%	37.1%
Gifted	15.9%	15.4%	15.4%	15.7%
Limited English Proficiency	2.4%	1.9%	1.9%	1.8%
Migrant	<0.1%	<0.1%	<0.1%	<0.1%
Special Education	11.0%	10.8%	10.8%	11.0%

2013/14 Student Mobility ..... 28.9%

2013/14 EXPLORE Assessment

Subject Area	Division	Nation
English	14.8	14.7
Mathematics	16.0	15.5
Reading	15.6	14.6
Science	17.4	16.6

The EXPLORE assessment is a norm-referenced, curriculum-based test which is developed by ACT, Inc., the same company that created the ACT college entrance exam. The assessment focuses on four core subject areas including English, mathematics, reading, and science. Student performance in each subject area is scored from 1 to 25. The table above displays how the division performed in each subject area and how the division compares to all other middle schools across the nation.

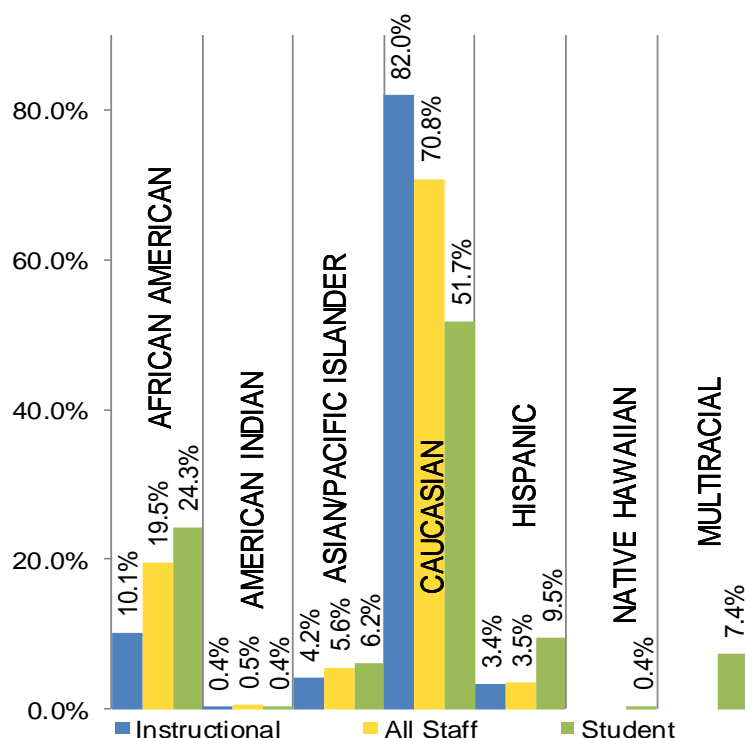
## Reading on Grade Level

Group		Beginning of Year	End of Year
Grade 6	All Students	69.9%	80.0%
	African-American	54.4%	66.5%
	American Indian	85.7%	81.3%
	Asian	75.1%	85.2%
	Caucasian	76.9%	86.0%
	Hispanic	65.4%	75.9%
	Native Hawaiian	87.0%	91.7%
	Multiracial	76.1%	85.3%
Grade 7	All Students	75.3%	86.5%
	African-American	60.4%	76.1%
	American Indian	78.9%	90.5%
	Asian	84.4%	89.1%
	Caucasian	81.8%	91.3%
	Hispanic	70.3%	81.2%
	Native Hawaiian	78.3%	81.8%
	Multiracial	78.8%	91.4%
Grade 8	All Students	76.2%	86.8%
	African-American	63.7%	77.7%
	American Indian	62.5%	82.4%
	Asian	80.9%	87.4%
	Caucasian	82.7%	92.1%
	Hispanic	70.3%	80.4%
	Native Hawaiian	72.0%	85.7%
	Multiracial	78.9%	88.6%
All Grades	All Students	73.8%	84.3%
	African-American	59.4%	73.1%
	American Indian	75.5%	85.2%
	Asian	80.3%	87.2%
	Caucasian	80.5%	89.7%
	Hispanic	68.7%	79.0%
	Native Hawaiian	78.9%	86.6%
	Multiracial	77.9%	88.2%

# Characteristics by Education Level

High

Fall 2014



## Additional Instructional Staff Characteristics

	2010/11	2011/12	2012/13	2013/14
Female	65.8%	66.3%	65.6%	65.7%
Male	34.2%	33.7%	34.4%	34.3%
Average Years of Teaching Experience	15.0	15.0	15.0	14.7
% with Graduate Degrees	49.6%	50.4%	50.6%	50.5%
% New to the System	6.3%	4.7%	3.9%	4.0%
% of Core Courses not Taught by Highly Qualified Teachers	0^	1^	1^	0^
% of Teachers with Provisional Credentials	2^	2^	2^	3^

## Additional Students Characteristics

	2010/11	2011/12	2012/13	2013/14
Female	48.9%	49.4%	49.2%	49.2%
Male	51.1%	50.6%	50.8%	50.8%
Economically Disadvantaged	23.5%	27.3%	27.0%	30.0%
Gifted	15.6%	16.0%	15.7%	15.5%
Limited English Proficiency	0.8%	1.0%	1.0%	1.2%
Migrant	<0.1%	<0.1%	<0.1%	<0.1%
Special Education	11.6%	11.1%	10.4%	10.4%

2013/14 Student Mobility ..... 30.8%

## Career and Technical Education

The table below displays the number of national Occupational Competency Testing (NOCTI) assessments, state licensures, industry certifications, and workplace readiness skills assessments passed or earned by students in the school, division, and state in 2012/13.

	Division	State
NOCTI Assessments	640	4,577
State Licensures	32	673
Industry Certification	2,903	39,658
Workplace Readiness	1,488	21,312
CTE Completers	2,106	40,761

Annual Dropout Rate		Division	State
2010/11	All Students	1.37%	1.63%
	African-American	2.31%	2.73%
	Asian	<	0.75%
	Caucasian	1.19%	1.08%
	Hispanic	1.31%	2.83%
2011/12	All Students	0.98%	1.37%
	African-American	1.46%	2.22%
	Asian	0.46%	0.45%
	Caucasian	0.88%	0.90%
	Hispanic	0.75%	2.45%
2012/13	All Students	1.00%	1.28%
	African-American	0.43%	0.48%
	Asian	0.04%	0.04%
	Caucasian	0.36%	0.45%
	Hispanic	0.09%	0.26%

Cohort Dropout Rate		Division	State
2010/11	All Students	6.19%	7.12%
	African-American	9.99%	10.83%
	Asian	1.19%	3.24%
	Caucasian	5.48%	4.70%
	Hispanic	4.90%	14.81%
2011/12	All Students	5.62%	6.54%
	African-American	9.90%	9.67%
	Asian	3.66%	2.80%
	Caucasian	4.30%	4.39%
	Hispanic	4.18%	13.56%
2012/13	All Students	4.89%	5.91%
	African-American	8.73%	8.67%
	Asian	2.96%	3.16%
	Caucasian	3.55%	4.02%
	Hispanic	5.36%	11.67%

Source: Department of Planning, Innovation, and Accountability

# Division Statistics

## American College Test (ACT)

### ACT Composite Scores

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Division	21.1	20.8	21.0	21.6	21.3	21.8	22.1	22.1	21.9	21.9
State	20.8	21.1	21.4	21.8	21.9	22.3	22.3	22.4	22.6	22.8
National	20.9	21.1	21.2	21.1	21.1	21.0	21.1	21.1	20.9	21.0

Note: Scores on each section range from 1-36. The composite score is the average of the four test scores.

Source: Department of Planning, Innovation, and Accountability; 2014 Graduating Class ACT Profile Reports

## Advanced Placement (AP)

### Exam Scores

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Number of Exams Taken	4,270	4,839	5,319	5,509	5,806	6,722	7,212	7,554	7,995	8,671
Number of Exams with Scores of 3 to 5	2,854	3,217	3,543	3,557	3,595	4,013	4,128	4,291	4,691	5,124
Percent of Exams with Scores of 3 to 5	67%	66%	62%	65%	62%	60%	57%	57%	59%	59%
Percent of Exams with Scores:										
5	13%	12%	13%	12%	12%	13%	12%	11%	12%	12%
4	23%	23%	24%	23%	21%	20%	19%	20%	20%	20%
3	31%	32%	29%	29%	29%	27%	27%	26%	26%	28%
AP Course Enrollment	5,799	6,387	6,781	7,038	7,083	7,891	8,695	9,274	9,967	11,012

Source: Department of Planning, Innovation, and Accountability; 2012-2013 Advance Placement Results Assessment Brief

## Scholastic Assessment Test (SAT)

### SAT Reasoning Test - Critical Reading Scores

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Number of Students Tested in Virginia Beach	3,012	3,160	3,294	3,011	2,685	2,967	3,232	3,323	3,122	3,110
Virginia Beach Mean Score	506	497	496	500	503	503	501	499	505	508
State of Virginia Mean Score	516	512	511	511	511	512	512	510	516	518
National Mean Score	508	503	502	502	501	501	497	496	496	497

### SAT Reasoning Test - Mathematics Scores

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Number of Students Tested in Virginia Beach	3,012	3,160	3,294	3,011	2,685	2,967	3,232	3,323	3,122	3,110
Virginia Beach Mean Score	504	505	504	510	511	516	504	509	509	505
State of Virginia Mean Score	514	513	511	512	512	512	509	512	514	515
National Mean Score	520	518	515	515	515	516	514	514	514	513

### SAT Reasoning Test - Writing Scores\*

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Number of Students Tested in Virginia Beach		2,932	3,290	3,011	2,685	2,967	3,232	3,323	3,122	3,110
Virginia Beach Mean Score		485	482	484	486	488	482	482	487	483
State of Virginia Mean Score		500	498	499	498	497	495	495	498	497
National Mean Score		497	494	494	493	492	489	488	488	487

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

Source: Department of Planning, Innovation, and Accountability; College-Bound Seniors Profile

# Division Statistics

## Attendance Rates

		2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Elementary	Virginia Beach	95.9%	96.0%	95.9%	96.2%	96.2%	95.9%	95.8%	96.4%	96.0%	96.1%
	State	95.7%	95.7%	95.8%	95.9%	96.0%	96.0%	95.8%	96.1%	95.7%	*
Secondary	Virginia Beach	94.5%	94.6%	94.7%	94.9%	95.2%	95.0%	95.1%	95.3%	94.9%	94.5%
	State	94.0%	94.0%	94.1%	94.1%	94.3%	94.0%	94.3%	94.4%	94.4%	*
Total	Virginia Beach	95.4%	95.4%	95.4%	95.7%	95.8%	95.5%	95.6%	96.0%	95.6%	95.5%
	State	95.0%	95.0%	95.2%	95.2%	95.3%	95.0%	95.2%	95.5%	95.2%	*

\*Data not available

Sources: Department of Planning, Innovation, and Accountability

## Dropout Rates

		2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Annual Dropout Rate <sup>1</sup> (Grades 7-12)	Number of Virginia Beach Dropouts	466	435	407	397	446	447	451	319	322	*
	Virginia Beach	1.29%	1.22%	1.16%	1.15%	1.32%	1.34%	1.37%	0.98%	1.00%	*
	State of Virginia	1.86%	1.89%	1.87%	1.89%	1.76%	1.49%	1.63%	1.37%	1.26%	*

\* Data not available

<sup>1</sup> This table represents a percentage of dropouts compared to membership in grades 7-12 and ungraded pupils ages 2 and older as reported to the Commonwealth of Virginia Department of Education by the school divisions. Dropouts are defined as pupils who withdraw from school for reasons other than promotion, transfer, death, or graduation, and do not enter another school during the school year. Also included are pupils who are in attendance on the last day of the school year who fail to return to school by October 31 of the following school year.

The dropout percentage is calculated as the number of dropouts divided by the membership on September 30th of that school year. A dropout is an individual in grades 7-12 or ungraded (UG) [due to not successfully completing the Literacy Testing Program (LTP)] who was enrolled in school at some time during the previous school year and was not enrolled on October 1 of the current school year, or was not enrolled following exclusionary conditions: transfer to another public school district, private school, or state- or district-approved education program, temporary school-recognized absence due to suspension, illness, or death.

		2004-05	2005-06	2006-07	2007-08 <sup>3</sup>	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Cohort Dropout Rate <sup>2</sup> (Grades 9-12)	Virginia Beach				7.01%	6.94%	6.82%	6.19%	5.62%	4.89%	4.81%
	State of Virginia				10.59%	9.65%	7.79%	7.13%	6.56%	5.89%	5.41%

<sup>2</sup> A cohort is a group of first-time, ninth-grade students followed over the course of their four-year high school career. The cohort dropout rate reflects the percentage of students in this group who left high school permanently over the course of four years or who cannot be accounted for elsewhere. The cohort dropout rate is higher than the annual dropout rate because the denominator is based only on the cohort of first-time ninth-graders who entered in a given year.

<sup>3</sup> The Cohort Dropout Rate was not calculated by VDOE prior to 2007-2008. The cohort dropout rates listed for 2007-2008 and 2008-2009 were calculated using the current VDOE methodology where students with an unconfirmed status were included in the dropout rate.

Sources: Department of Planning, Innovation, and Accountability; Virginia Department of Education (VDOE) Division-Level and State-Level Cohort Reports, Four-Year Rate (retrieved 9/25/14).

## Student Promotions

Fiscal Year	Number of Promotions	Percent Promoted	
		VBCPS	State Average
2005	69,605	95.3%	95.9%
2006	67,901	94.6%	95.8%
2007	67,042	64.5%	95.8%
2008	66,906	65.8%	96.3%
2009	66,438	96.3%	96.8%
2010	66,718	96.7%	97.2%
2011	66,624	96.6%	97.3%
2012	66,558	97.0%	97.4%
2013	67,847	98.2%	98.1%

This table represents the number of pupils promoted as a percentage of end-of-the-year membership. The data is reported to the Commonwealth of Virginia Department of Education by the school divisions.

Source: Comprehensive Annual Financial Report



# Division Statistics

## On-Time Graduation Rate

All Students	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Virginia Beach	84.2%	85.3%	85.4%	86.7%	86.8%	88.0%	88.5%
State of Virginia	82.1%	83.2%	85.5%	86.6%	88.0%	89.1%	89.9%

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

[# of 1st time entering 9th graders in year X - 4] + (Transfers in) - (Transfers out & deceased)

Source: Department of Planning, Innovation, and Accountability;  
Percentages are based on the Virginia Department of Education

State Level Cohort Reports, Four Year Rate and Division Level Cohort Report. Percentages in subsequent reports may change as student records are updated throughout the year (retrieved 9/25/14).

## Diploma/Certificate Types

### Percent/Number of Diploma Graduates and Completers

Type of Diploma/Certificate Earned		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Standard Diploma	Virginia Beach	39.7%	38.2%	41.1%	37.0%	35.7%	35.5%	36.1%	37.0%
		2,043	2,041	2,151	1,965	1,880	1,878	1,815	1,852
	State of Virginia	41.2%	41.0%	41.2%	41.0%	40.6%	39.8%	39.5%	**
		33,777	35,317	36,149	36,557	36,420	35,946	35,356	**
Advanced Studies Diploma*	Virginia Beach	50.8%	51.4%	50.4%	54.3%	55.8%	55.7%	56.9%	56.5%
		2,617	2,746	2,638	2,887	2,939	2,949	2,863	2,830
	State of Virginia	49.0%	49.1%	49.5%	50.4%	51.7%	52.4%	53.5%	**
		40,201	42,378	43,459	44,919	46,428	47,329	47,872	**
Modified Standard Diploma	Virginia Beach	0.8%	0.7%	1.0%	0.5%	0.8%	0.7%	0.5%	0.7%
		41	39	51	25	42	39	25	34
	State of Virginia	2.5%	2.4%	2.2%	2.0%	1.9%	2.0%	1.7%	**
		2,067	2,036	1,953	1,770	1,743	1,814	1,538	**
Special Diploma	Virginia Beach	3.9%	3.8%	3.4%	4.0%	3.4%	2.9%	2.8%	3.2%
		201	203	177	211	181	152	141	160
	State of Virginia	3.0%	2.9%	2.8%	2.8%	2.6%	2.6%	2.5%	**
		2,445	2,465	2,455	2,484	2,319	2,307	2,202	**
Certificate of Program Completion	Virginia Beach	0.1%	<0.1%	<0.1%	<0.1%	0.1%	0.2%	0.1%	0.1%
		5	4	3	4	7	13	4	7
	State of Virginia	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%	**
		434	441	385	298	233	300	246	**
GED Certificate	Virginia Beach	1.1%	1.0%	0.3%	1.3%	0.9%	1.1%	0.7%	0.4%
		55	56	15	67	47	58	35	21
	State of Virginia	1.3%	1.4%	1.0%	1.1%	0.9%	1.0%	0.8%	**
		1,056	1,220	874	964	820	871	742	**
GAD Diploma	Virginia Beach	0.0%	<0.1%	0.0%	0.0%	0.0%	<0.1%	0.0%	0.0%
		0	2	0	0	0	2	0	0
	State of Virginia	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	**
		4	6	3	7	4	3	3	**
Individual Student Alternative Education Plan	Virginia Beach	3.6%	4.7%	3.8%	2.9%	3.2%	3.9%	2.9%	2.1%
		185	250	201	155	167	206	148	105
	State of Virginia	2.4%	2.8%	2.8%	2.4%	2.0%	2.0%	1.7%	**
		2,008	2,374	2,432	2,150	1,830	1,821	1,544	**
Total	Virginia Beach	5,147	5,341	5,236	5,314	5,263	5,297	5,031	5,009
	State of Virginia	81,992	86,237	87,710	89,149	89,797	90,391	89,503	**

\*International Baccalaureate (IB) included in Advanced Studies.

\*\*Not available

Sources: Department of Planning, Innovation, and Accountability; The Virginia Department of Education Educational Information Management 2013-2014 Report of Combined Term Graduates - Final (dated 8/28/14) and the Virginia Department of Education Annual Superintendent's Report (Table 5) (retrieved 3/6/14)



## Division Statistics

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

Plan		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Two-Year Colleges	Virginia Beach	29.1%	27.8%	31.6%	28.1%	26.8%	29.2%	27.8%	29.2%
		1,498	1,487	1,656	1,493	1,410	1,548	1,400	1,463
	State of Virginia	27.5%	28.7%	30.3%	31.2%	30.6%	30.9%	31.4%	**
		22,509	24,722	26,590	27,787	27,516	27,969	28,092	**
Four-Year Colleges	Virginia Beach	49.4%	47.6%	46.0%	48.7%	53.8%	50.5%	54.5%	52.8%
		2,545	2,540	2,406	2,588	2,831	2,677	2,744	2,647
	State of Virginia	49.3%	46.9%	45.7%	46.3%	47.2%	46.7%	47.2%	**
		40,433	40,410	40,072	41,265	42,379	42,204	42,219	**
Other (Business, Trade, Technical Schools)	Virginia Beach	6.4%	8.3%	8.5%	7.6%	4.3%	3.7%	3.6%	4.1%
		329	441	447	403	228	195	179	205
	State of Virginia	4.0%	4.6%	4.5%	4.8%	4.0%	3.9%	4.1%	**
		3,581	3,949	3,913	4,241	3,548	3,514	3,627	**
Total Continuing Education*	Virginia Beach	84.9%	83.7%	86.1%	84.4%	84.9%	83.4%	85.9%	86.1%
		4,372	4,468	4,509	4,484	4,469	4,420	4,323	4,315
	State of Virginia	81.1%	80.1%	80.5%	82.2%	81.8%	81.5%	82.6%	**
		66,523	69,081	70,575	73,293	73,443	73,687	73,938	**
Employment	Virginia Beach	6.2%	6.0%	5.1%	4.0%	3.9%	3.8%	4.5%	5.1%
		320	323	269	210	204	201	225	253
	State of Virginia	11.7%	11.6%	10.8%	10.2%	10.5%	10.6%	10.1%	**
		9,556	10,043	9,511	9,074	9,395	9,600	8,997	**
Military	Virginia Beach	2.9%	3.3%	3.7%	4.3%	3.7%	4.7%	4.2%	5.8%
		151	174	195	226	193	251	209	293
	State of Virginia	2.6%	2.9%	3.5%	3.7%	4.0%	4.1%	4.3%	**
		2,140	2,510	3,037	3,260	3,596	3,699	3,819	**
No Plans	Virginia Beach	5.9%	7.0%	5.0%	7.4%	7.5%	8.0%	5.4%	3.0%
		304	376	263	394	397	425	274	148
	State of Virginia	4.6%	5.3%	5.2%	4.0%	3.7%	3.8%	3.1%	**
		3,773	4,603	4,587	3,522	3,363	3,405	2,749	**
Total	Virginia Beach	5,147	5,341	5,236	5,314	5,263	5,297	5,031	5,009
	State of Virginia	81,992	86,237	87,710	89,149	89,797	90,391	89,503	**

\*Two-year colleges, four-year colleges, and other included in Total Continuing Education.

\*\*Not available

Sources: Department of Planning, Innovation, and Accountability; The Virginia Department of Education Educational Information Management 2013-2014 Report of Combined Term Graduates - Final (dated 8/28/14) and the Virginia Department of Education Annual Superintendent's Report (Table 5) (retrieved 3/6/14).

### Scholarships Accepted by Graduates

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
\$13,630,720	\$22,129,536	\$19,648,113	\$24,401,979	\$25,652,083	\$26,552,755	\$25,753,658	\$32,723,894	\$33,102,713	\$43,940,084

The Virginia Beach City Public Schools' Class of 2014 was awarded \$43,940,084 in scholarships as reported by graduating seniors to high school guidance offices. This is \$10 million more than the Class of 2013. This figure only represents the scholarships that were accepted by the graduates, while the total of scholarships offered to the Class of 2014 exceeded \$66 million.

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: Department of Planning, Innovation and Accountability; Virginia Department of Education VBCPS Guidance Department and Student Records

# Division Demographics

## Student Membership

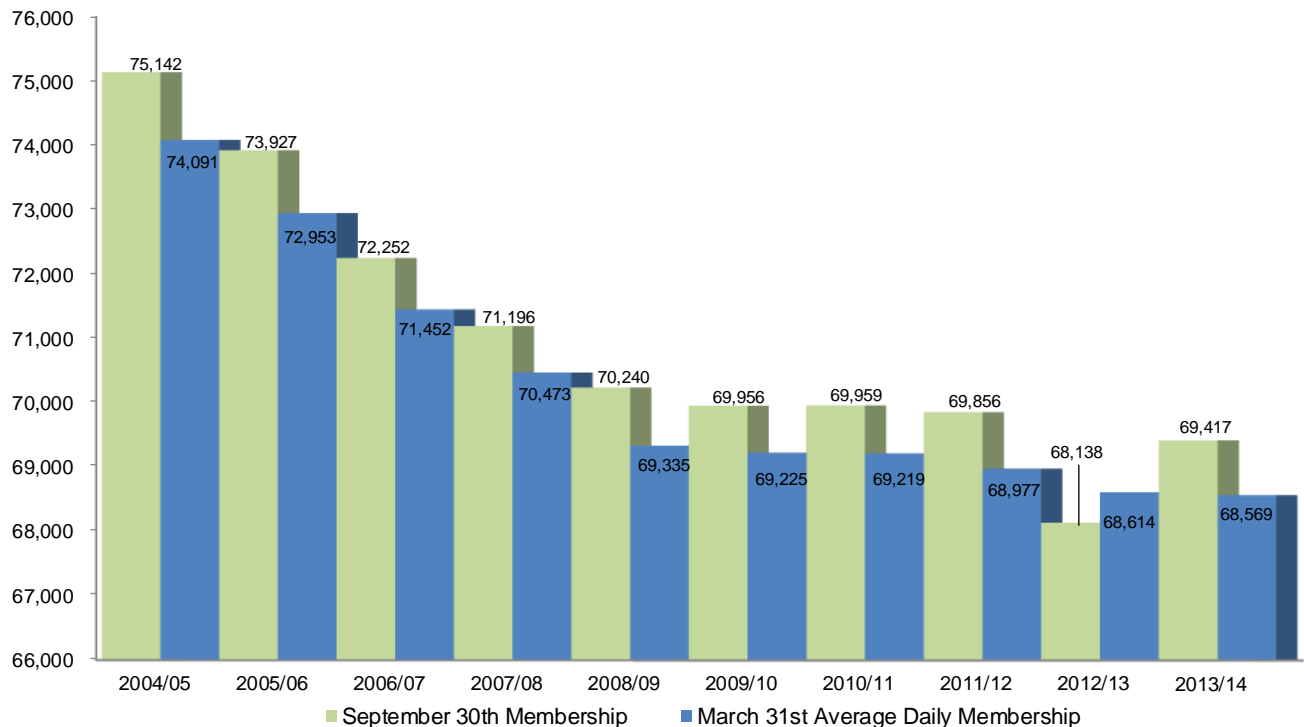
Fiscal Year	September 30 <sup>th</sup> Student Membership	March 31 <sup>st</sup> Average Daily Membership	End-of-Year Membership	Average Daily End-of-Year Membership
2005	75,142	74,091	73,072	74,227
2006	73,927	72,953	71,768	73,068
2007	72,252	71,452	70,920	71,706
2008	71,196	70,473	69,858	70,683
2009	70,240	69,335	69,015	69,645
2010	69,956	69,225	68,988	69,586
2011	69,959	69,219	68,935	69,521
2012	69,856	68,977	68,585	69,315
2013	68,138	68,614	68,511	68,990
2014	69,417	68,569	68,450	68,918

Source: Commonwealth of Virginia, Superintendent's Annual Report for Virginia

Membership data is reported to the Commonwealth of Virginia Department of Education at different points during the year:

- September 30 Membership is the sum of pupils present and absent on September 30 or the school day closest to September 30 (however, excludes pre-kindergarten pupils).
- March 31 Average Daily Membership is the average daily membership for the first seven months of the school year.
- End-of-Year Membership is the sum of the pupils present and absent on the last day of the school year.
- Average Daily End-of-Year Membership is the average daily membership for the school year.

## September 30<sup>th</sup> Student Membership / March 31<sup>st</sup> ADM Comparison



Source: Superintendent's Annual Report

# Division Demographics

Number of Employees: 14,684

Full-time: 9,003

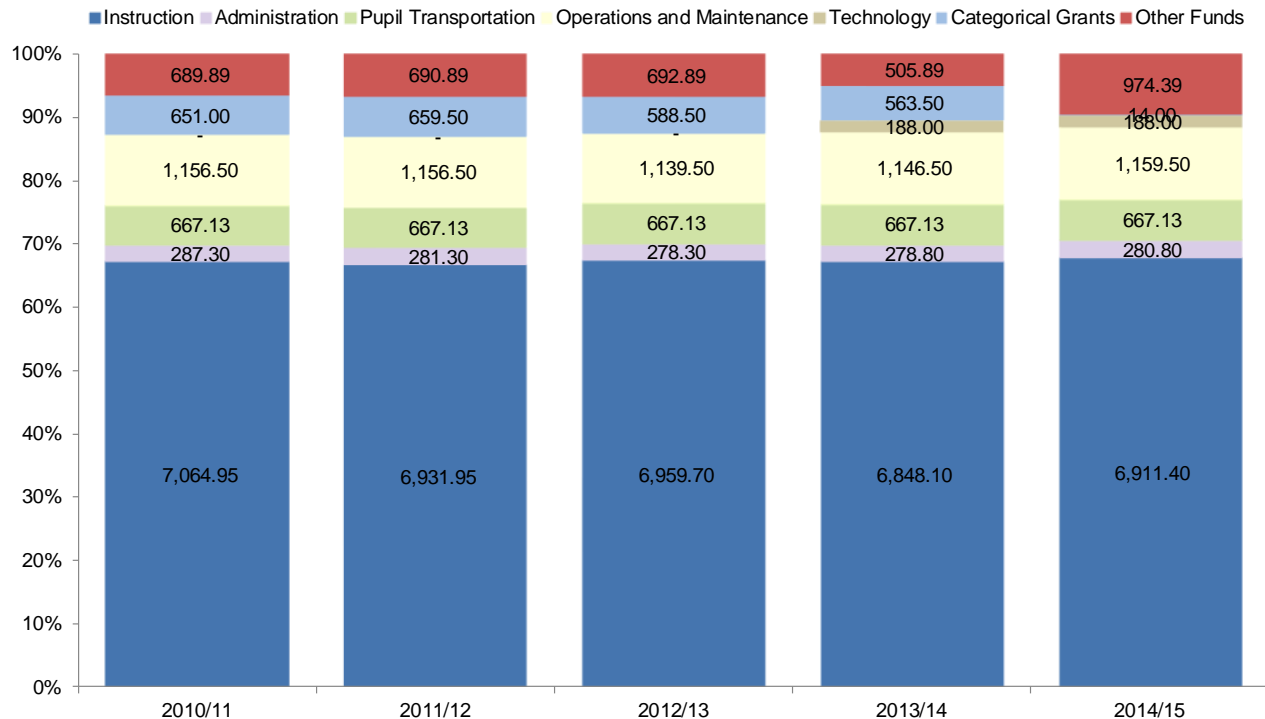
Part-time: 1,248

Substitutes and other temps: 4,433

Staff Characteristics		Teacher Statistics	
Caucasian	7,561	Avg. Length of Teaching Experience 14.6 years	
African-American	1,929		
Asian	369		
Hispanic	290		
American Indian	51	Teachers Holding a Graduate Degree 53.79%	
Hawaiian/Pacific Islander	5		
Multiracial	51		

(Data captured as of 10/2014)

## Budgeted Staffing Allocations by Category



## Students to Teacher Ratio/Instructional Personnel

(Student-to-teacher ratio is based on End-of-Year Average Daily Membership to full-time equivalent teaching positions; and excludes special education teachers, principals, assistant principals, guidance counselors, and librarians.)

Elementary					Secondary			
Fiscal Year	Teaching Positions	End-of-Year Membership K-7	VBCPS Student/Teacher Ratio	State Average Student/Teacher Ratio	Teaching Positions	End-of-Year Membership K-7	VBCPS Student/Teacher Ratio	State Average Student/Teacher Ratio
2005	3,193	44,681	14.0	12.7	2,507	28,391	11.3	11.2
2006	3,188	43,365	13.6	12.6	2,486	28,396	11.4	11.2
2007	3,177	42,755	13.5	12.5	2,475	28,160	11.4	11.1
2008	3,107	42,003	13.5	12.5	2,443	27,844	11.4	11.0
2009	3,119	41,675	13.4	12.4	2,437	27,329	11.2	11.2
2010	3,138	42,008	13.4	12.2	2,388	27,844	11.7	11.3
2011	2,986	41,937	14.0	13.2	2,184	27,091	12.4	12.1
2012	2,923	42,251	14.5	13.2	2,069	26,357	12.7	12.2
2013	2,814	42,217	15.0	13.3	1,976	26,082	13.2	12.2

Source: Comprehensive Annual Financial Report; Commonwealth of Virginia; Superintendent's Annual Report for Virginia

# Division Demographics

## Instructional Positions Per 1,000 Students in ADM

Fiscal Year	Number of Instructional Positions (End-of-year)	Student Average Daily Membership (End-of-Year)	VBCPS Instructional Personnel Per 1,000 Students	State Average Instructional Personnel Per 1,000 Students
2005	7,136	74,161	96.2	102.5
2006	7,104	72,948	97.4	103.9
2007	7,145	71,934	99.3	104.4
2008	7,082	70,930	99.6	105.7
2009	7,082	69,886	101.3	105.5
2010	7,034	69,763	100.8	104.3
2011	7,078	69,727	101.5	102.5
2012	6,909	69,203	99.8	101.9
2013	6,622	68,857	96.2	101.4

Note: The number of Instructional Personnel includes all teachers, teacher assistants, guidance counselors, librarians, principals, assistant principals, and division-wide instructors based on positions reported by the school division. Division wide positions include Summer School, Adult Education, Pre-Kindergarten, and other non-regular day and non-LEA instructional positions. The Student Average Daily Membership is the end-of-year unadjusted average daily membership as reported to the Commonwealth of Virginia Department of Education by the school divisions (includes Pre-K through Post-graduate).

Source: Comprehensive Annual Financial Report; Commonwealth of Virginia; Superintendent's Annual Report for Virginia

## Teacher Information

Fiscal Year	Number of Teachers				Average Teacher Age				Bachelor's			
	Elementary	Middle	High	Other	Elementary	Middle	High	Other	Elementary	Middle	High	Other
2005	2,543	1,403	1,713	134	43.5	43.7	43.9	46.8	1,364	734	914	67
2006	2,537	1,372	1,718	133	43.6	44.1	44.1	48.3	1,353	705	911	72
2007	2,534	1,327	1,711	139	43.9	44.7	44.2	48.2	1,334	654	899	74
2008	2,533	1,299	1,671	146	44.0	44.9	44.6	48.7	1,312	644	867	71
2009	2,545	1,277	1,667	151	44.1	45.4	44.9	49.2	1,303	626	869	71
2010	2,539	1,217	1,560	240	44.4	46.0	46.0	47.5	1,242	578	786	114
2011	2,509	1,200	1,566	249	44.5	45.6	45.5	46.7	1,189	563	774	117
2012	2,470	1,175	1,522	267	44.4	45.6	45.5	46.8	1,152	540	746	123
2013	2,448	1,171	1,450	278	44.2	45.3	45.7	46.5	1,114	534	705	127

Fiscal Year	Master's				Certificate Advance Studies				Doctorate			
	Elementary	Middle	High	Other	Elementary	Middle	High	Other	Elementary	Middle	High	Other
2005	1,074	593	707	56	100	68	74	10	5	8	18	1
2006	1,079	592	704	52	100	64	85	8	5	11	18	1
2007	1,095	598	715	55	101	64	77	8	4	11	20	2
2008	1,122	578	699	65	95	68	83	9	4	9	22	1
2009	1,131	579	697	69	106	65	81	10	5	7	20	1
2010	1,181	565	670	102	109	68	82	23	7	6	22	1
2011	1,206	567	693	111	108	64	76	20	6	6	23	1
2012	1,201	570	686	124	109	60	65	17	8	5	25	3
2013	1,211	568	660	135	112	64	62	15	11	5	23	1

Source: Comprehensive Annual Financial Report

# Division Finance and Economics

## Historical /Budget

### Operating Budget Comparison

(trend information for the period of FY 2009/10 through FY 2014/15)

Categories	<u>Historical</u>					<u>Budget</u>	
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Growth %
<b><u>Expenditures</u></b>							
Instruction	\$ 526,877,728	\$ 498,514,291	\$499,412,332	\$519,982,919	\$518,411,377	\$534,329,553	2.98%
Administration	22,389,102	21,459,974	21,578,383	21,325,235	21,615,583	22,696,993	4.76%
Transportation	30,327,210	29,925,934	29,596,527	29,800,231	30,893,091	31,055,585	0.52%
Operations	91,770,818	89,260,351	85,545,718	86,274,376	86,963,647	87,563,569	0.69%
Technology	23,747,407	23,346,140	23,321,181	26,881,028	26,975,580	27,709,373	2.65%
<b>Total:</b>	<b>\$ 695,112,265</b>	<b>\$ 662,506,690</b>	<b>\$659,454,141</b>	<b>\$684,263,789</b>	<b>\$684,859,278</b>	<b>\$703,355,073</b>	<b>2.63%</b>
<b><u>Revenue</u></b>							
Federal	\$ 14,636,723	\$ 16,636,723	\$ 16,636,723	\$ 17,141,085	\$ 16,636,723	\$ 15,976,532	-4.13%
State	340,737,366	307,139,055	307,664,715	310,119,673	311,389,423	322,657,768	3.49%
Local	338,938,176	325,730,912	312,558,936	344,003,031	339,716,154	346,720,773	2.02%
Additional Funds	800,000	13,000,000	22,593,767	13,000,000	17,116,978	18,000,000	4.91%
<b>Total:</b>	<b>\$ 695,112,265</b>	<b>\$ 662,506,690</b>	<b>\$659,454,141</b>	<b>\$684,263,789</b>	<b>\$684,859,278</b>	<b>\$703,355,073</b>	<b>2.63%</b>

Note: Beginning FY 2009/10, one or more of the following **Additional Funds** have been used to balance the Schools' budget:

- Special School Reserve
- End-of-year Reversion
- Fund Balance Transfers
- Funds usually designated toward CIP projects and the Sandbridge TIF

Beginning fiscal year 2010 through fiscal year 2013, Technology activity was reported in a separate fund, but for the purpose of comparison, the activity was coalesced into the Operating Budget as a separate category.

## 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.

Each year, a long-term financial plan is developed based upon approved planning factors and known funding sources. This plan is reviewed and updated annually. The Five-Year Forecast is presented each year along with a single-year budget. This plan is a cooperative planning effort of the Schools and the City.

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

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

# Division Finance and Economics

## Five-Year Forecast

As presented to City Council: November 19, 2014

### Economic Outlook

## UNCERTAINTY

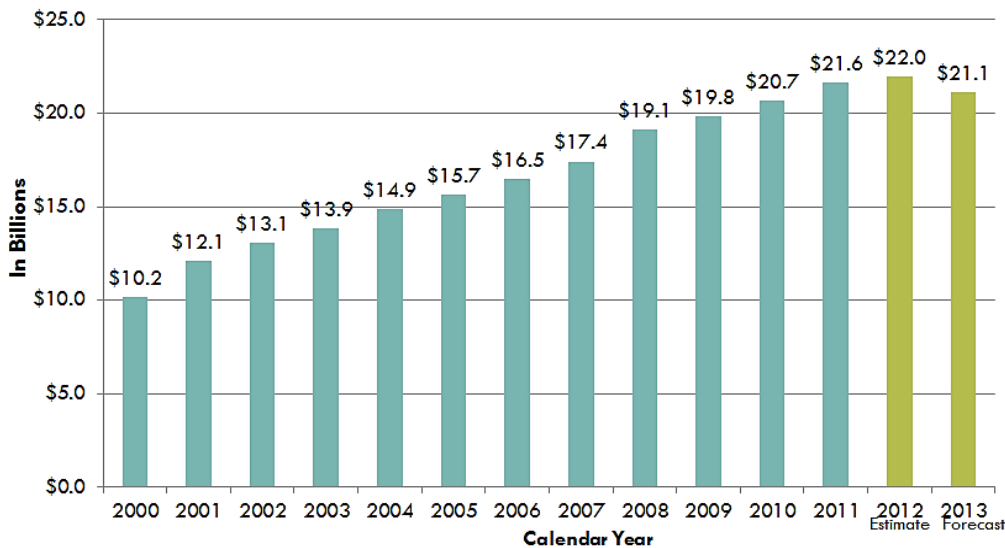
The Five-Year Financial Forecast collaborative effort between the City of Virginia Beach and Virginia Beach City Public Schools is intended to provide a long-range financial framework for supporting the educational mission and goals of the school district over a five-year planning period. The forecast of the division for the next five years is .... uncertainty.

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.

The uncertainty for the next five years is being driven by the issues at the federal government. The inability to pass a budget, to deal with the federal deficit and debt ceiling is, particularly here in Hampton Roads, keeping the economy from taking off. Forty percent of local economy is tied to defense related spending. The regional economists estimate regional growth at approximately 1.5 percent for the next year, assuming some stability with the federal budget.

Defense spending in Hampton Roads is expected to decline slightly in 2013 due to sequestration, the federal government shutdown, and the ending of the wars in the Middle East. With 40 percent of the Hampton Roads economy tied to defense spending, the resolution of the Federal budget situation and any potential navy force reallocation will affect the potential for growth in the region over the next five years. It is also important to note that this spending is not evenly distributed among the regional cities. Both Norfolk and Virginia Beach could see the greatest impact depending upon the type of reductions made.

## Defense Spending in Hampton Roads

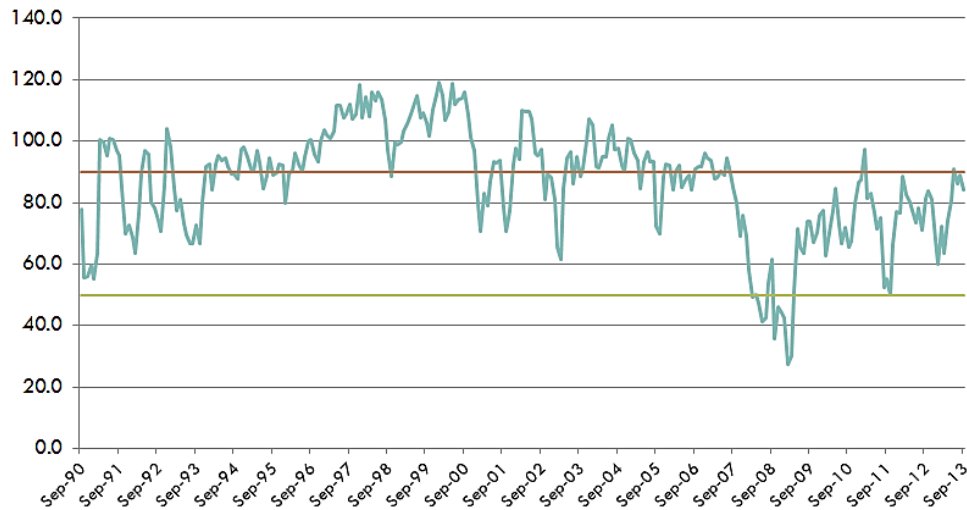


Source: Old Dominion University, 2013 State of the Region Report

One interesting point made by the regional economists was that the military drawdown from 1990 to 1994 had a far greater impact on the region's economy than what sequestration appeared to be having.



# Consumer Confidence

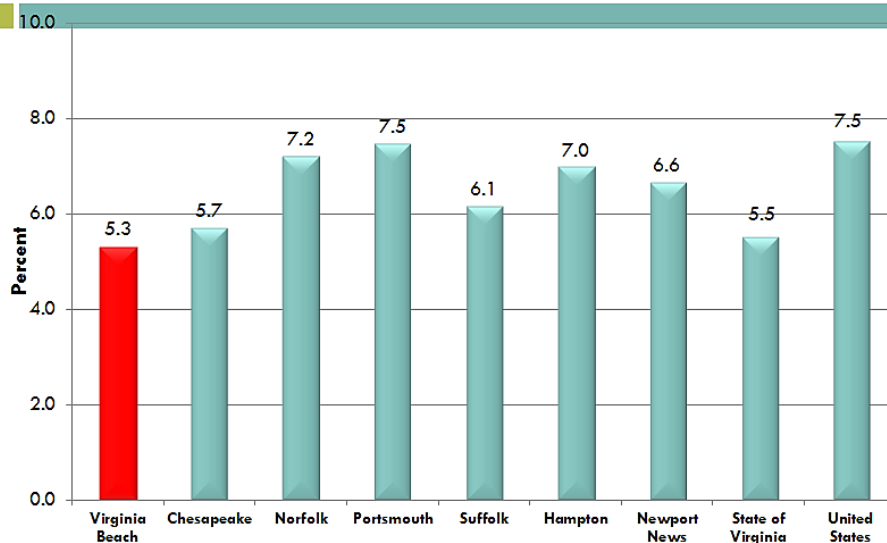


Source: The Conference Board

Seventy percent of the national economy is comprised of consumer spending. As the graph illustrates, consumer confidence has improved since the recession. Overall, consumer confidence appears to be steadying. The brownish line indicates a stable economy. There is a modest downturn in confidence in September 2008 relating to the Government shutdown.

## Average Monthly Unemployment Rate

Through August\*



Source: Bureau of Labor Statistics

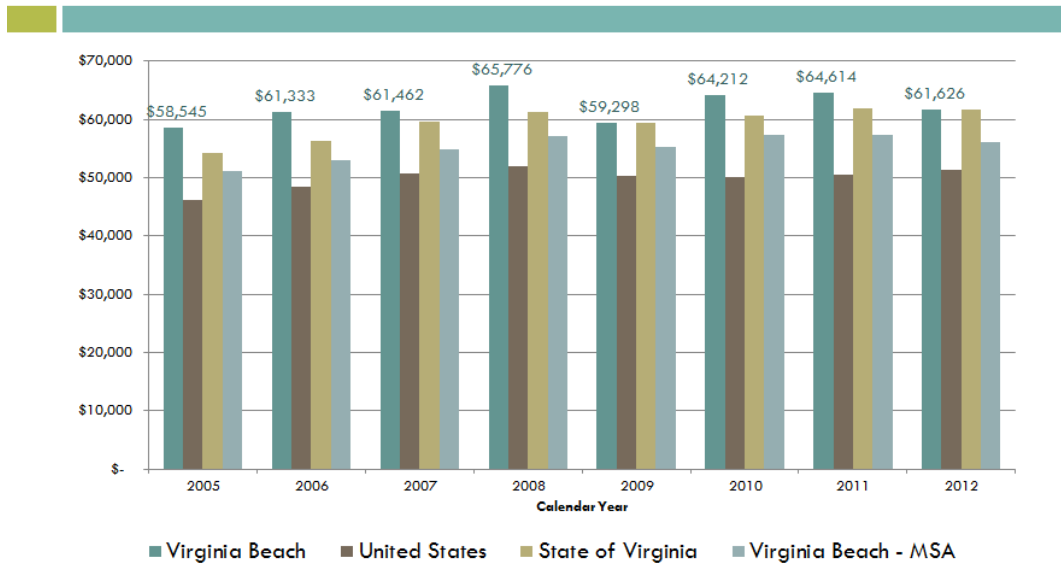
\* Note: The US Unemployment Rate is through October

Nationally, unemployment is 7.5 percent at the time of the November presentation. While decreasing, unemployment is showing a very slow recovery. Data for the State and locally is only available through August. Unemployment in Virginia Beach tends to be lower than either the region or the state.

However, while unemployment continues to slowly improve, median household income has shown a slight decline from 2011 to 2012. The figures on the graph on the following page are for Virginia Beach. Household incomes for the past seven years have averaged approximately \$62,100.

# Division Finance and Economics

## Median Household Income



MSA: Metropolitan Statistical Area

Source: City of Virginia Beach; UW Census Bureau, American Community Survey

Other areas that impact City and Schools' revenue streams are:

- **Assessment and Tax Rate** – Residential properties saw a dramatic rise in value in 2006 through 2008 with a similar dramatic decrease in value from 2009 through 2014. Business properties also saw an increase in value through 2008 but did not see the real loss of value that residential properties saw through 2014. In 2013, a \$0.06 cent real estate tax rate increase in both residential and commercial properties was implemented with 4 percent going to education and 2 percent dedicated to transportation to offset decreases in state revenues. The policy is to reduce these dedications as the State meets its obligations in these two critical areas. In 2014, there was a reduction of \$0.02 cents related to increase in the city's waste management fee.
- **Real Estate Tax Revenue** – After five years of declining revenues due to dropping real estate values, projections for 2015 will be an increase in assessment of roughly 1 percent or \$7.8 million in additional revenue to support City and School programs. Assessments are expected to continue to grow over the forecast period by 2 percent each year. In 2019, this growth put the City just \$2.6 million more than the 2009 real estate revenue estimate.
- **Personal Property Tax Revenue** – The nature of Personal Property tax is that it is not due until June of each year, so, our estimate for 2015 is based on revenues collected last June. Some growth is expected in the revenue from new car sales, but not enough to overcome the overall decrease of \$6.4 million.
- **General Sales/State Share Sales Tax** – As the economy and consumer confidence improve, we are projecting sales tax revenues to grow. The general sales tax is expected to provide an additional \$3.2 million between 2014 and 2015 and State Sales tax revenue is projected to increase by \$2 million for Schools. An issue for the future with this revenue stream will be low, if the Marketplace Fairness Act passes Congress, Internet sales are shared with localities. The other concern is that this revenue does not cover sales of services, only goods. There have been several tax studies commissioned by the General Assembly to look at this and most have concluded that the State should consider broadening the tax to services, given the increasing service nature of the economy. The State could use the extra revenue to lower the sales tax overall or to address shortages in funding for education and transportation.
- **Business, Professional, Occupational License** - The \$4.8 million growth in this revenue between 2014 and 2015 is being driven predominately by big box retailers and by car dealer new car sales.
- **Fund Balance** – Both City and Schools have used fund balance to preserve critical services through the recession. In FY 2014, the City eliminated the use of fund balance to support operations, going back to using it only to support one-time planned uses. The Schools' forecast continues to use reversion funds and the Sandbridge TIF surplus to support their operating budget, but as the graph on the following page illustrates, they are intending to reduce this as the economy and revenues continue to improve. Without this use of reversion funds by the Schools, their deficit would have been \$32.7 million rather than the \$10 million shown in the forecast.

Because of the improving economy, revenues are anticipated to increase by nearly \$21 million from the adopted 2014 budget. This is split nearly 50/50 between City and Schools. Local tax revenues increased by \$12.8 million between 2014 and 2015 - with \$7.8 million coming from real estate revenues due to the improving housing market. The remaining \$5 million is spread among all other local taxes, with Business Professional and Occupational License (BPOL) and General Sales making up for shortages in other revenues. The City/ School Revenue Sharing Formula provides the school system with an additional \$3 million in FY 2015.

Additional assumptions used:

- Salaries - Over the next five years, are held to the mandated VRS pay increase of 1 percent with an additional 0.34 percent to offset the increased taxes related to this raise. Both City Council and the School Board opted to phase-in the State requirement to have employees pay 5 percent of their retirement costs. The last year of this phase-in will be 2017. No other pay increase is assumed over the five-year forecast. There remains a concern over competitiveness in our labor market if we are unable to provide reasonable pay adjustments.
- Fringe Benefits - VRS rates for both City and Schools were assumed to drop by 1 percent with the required shift to employees in FY 2015, 2016, and 2017; however, given the unfunded liability, there is also an assumption that in each of the State's biennium there will be a 2 percent increase.

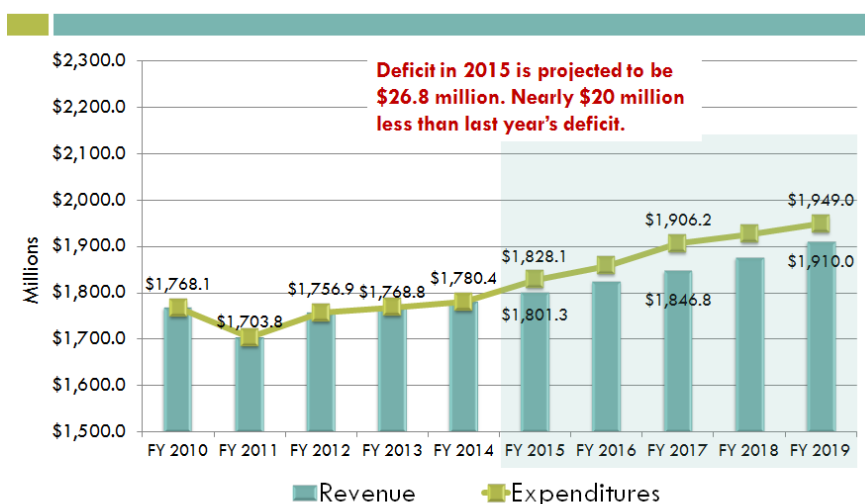
The unfunded pension liability for the City's pension is estimated at \$521 million and for the Schools \$816.2 million. Effective June 30, 2015, it will be required to show these unfunded amounts on our financial statements. The City's Legislative agenda includes a request for the State to bear a portion of the unfunded liability for the teacher's pension since the State sets the compensation package for teachers for whom pensions are a critical part. For more than 20 years the General Assembly has chosen to fund the teachers' retirement plan at rates below those recommended by the VRS Board, while also expanding the retirement benefits by decreasing age and service requirements, allowing for purchase of service time, and providing health insurance credits.

The City and Schools are assuming roughly an 8 percent increase in the employer's contribution to health insurance going into FY 2015 related to rising medical costs. The Benefits Executive Committee, at the direction of the City Council and School Board, is working on various options that will lower the employer's contribution. Also, there is a new GASB 45 actuarial study underway to determine the unfunded costs of health care, the outcome of which may affect this cost.

- Operating Costs - Both the City and Schools assumed a 2 percent increase to reflect the CPI assumptions.
- Pay-as-you-go - Both the City and Schools reduced PAYGO funding to the CIP as a strategy to deal with the recession and preserve critical services.
- Debt Service - Debt Service is based on the approved capital construction programs for the City and Schools. The increase for the City in 2015 is related to a decision in 2014 to delay a bond sale which helped balance the City's budget.

Note: Consideration of assumptions is necessary prior to using the data as a basis of other calculations.

## Total City and School Forecast



As the graph illustrates, the City and Schools continue to show a deficit in each of the next five years; however, the deficit is significantly lower than expected in last year's forecast. The projected deficit was \$46 million. With

the improving economy, this year's forecast has a deficit of \$26.8 million. Improving, but not ideal; things will change as both the City and Schools move to submitting their budgets for consideration in the spring. Other changes in the State or Federal budgets could either help or hurt the situation.

As previously mentioned, uncertainty with the economy, defense spending, and the federal budget could all impact these numbers.

### Long-Term Enrollment Forecast

	Historical	September 30th Projections				
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Elementary						
K	4,914	4,860	4,695	4,782	4,782	4,805
1	5,397	5,505	5,447	5,270	5,367	5,367
2	5,523	5,345	5,435	5,377	5,205	5,299
3	5,384	5,489	5,318	5,432	5,365	5,193
4	5,326	5,410	5,496	5,313	5,439	5,373
5	5,210	5,316	5,387	5,479	5,295	5,424
Elementary Total	31,754	31,925	31,778	31,652	31,454	31,461
Change from prior year	364	171	(147)	(127)	(198)	7
Middle						
6	5,239	5,242	5,370	5,424	5,539	5,341
7	5,347	5,273	5,263	5,392	5,450	5,561
8	5,422	5,334	5,246	5,234	5,363	5,423
Middle Total	16,008	15,849	15,879	16,049	16,352	16,325
Change from prior year	(4)	(159)	30	170	303	(27)
High						
9	5,781	5,963	5,880	5,789	5,767	5,910
10	5,304	5,319	5,460	5,424	5,271	5,246
11	5,128	5,097	5,077	5,243	5,133	5,054
12	4,884	4,812	4,765	4,756	4,870	4,798
High Total	21,097	21,191	21,182	21,212	21,040	21,008
Change from prior year	(123)	94	(9)	30	(172)	(32)
Division Total	68,859	68,965	68,840	68,913	68,846	68,794
Change from prior year	237	106	(125)	73	(67)	(52)
% Change from prior year	0.35%	0.15%	-0.18%	0.11%	-0.10%	-0.08%

Totals may fluctuate due to rounding.

Enrollment projections used in the computation of the division's budget are based on preliminary September 30<sup>th</sup> enrollment estimates by the VBCPS Demographer and should not be considered as final projections.

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.

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

### Historical and Projected Fund Balance

Fund balances continue to diminish. It is estimated that before the forecast period has ended, the Schools' fund balance will be nearly exhausted. Most of the fund balances are projected to adjust more than or by 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 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.

## 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
2011	\$1,111,836	0.00%	\$3,717,345	40.00%	\$22,042,950	-0.66%	\$2,295,846	12.14%	\$448,511	-15.66%	\$15,460,412	-18.69%	\$1,805,204	-7.72%
2012	911,836	-17.98%	3,363,913	-9.50%	13,552,950	-38.51%	1,970,846	-14.15%	311,500	-30.54%	-	-100.00%	1,805,204	0.00%
2013	-	-100.00%	3,765,320	11.93%	13,956,485	2.98%	2,796,736	41.91%	198,236	-36.36%	159,700	100.00%	1,562,704	-13.43%

## Combined Fund Balance Results

Actual Fund Balance (as of June 30, 2013)	\$ 22,439,181
Changes in Fund Balance (estimate)	3,916,517
Available Fund Balance, ending (as of June 30, 2014)	26,355,689
Change in Fund Balance	17.45%

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
2014	-	0.00%	\$5,316,007	41.19%	\$16,265,486	16.55%	\$2,962,977	5.95%	\$88,886	-55.16%	\$246,400	54.29%	\$1,475,942	-5.55%
2015	-	0.00%	4,536,445	-14.66%	10,382,540	-36.16%	2,622,977	-11.47%	61,147	-31.20%	86,700	-64.81%	1,106,301	-25.04%
2016	-	0.00%	3,756,883	-17.18%	4,499,594	-56.66%	2,282,977	-12.96%	33,408	-45.36%	-	0.00%	736,660	-33.41%

## 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:

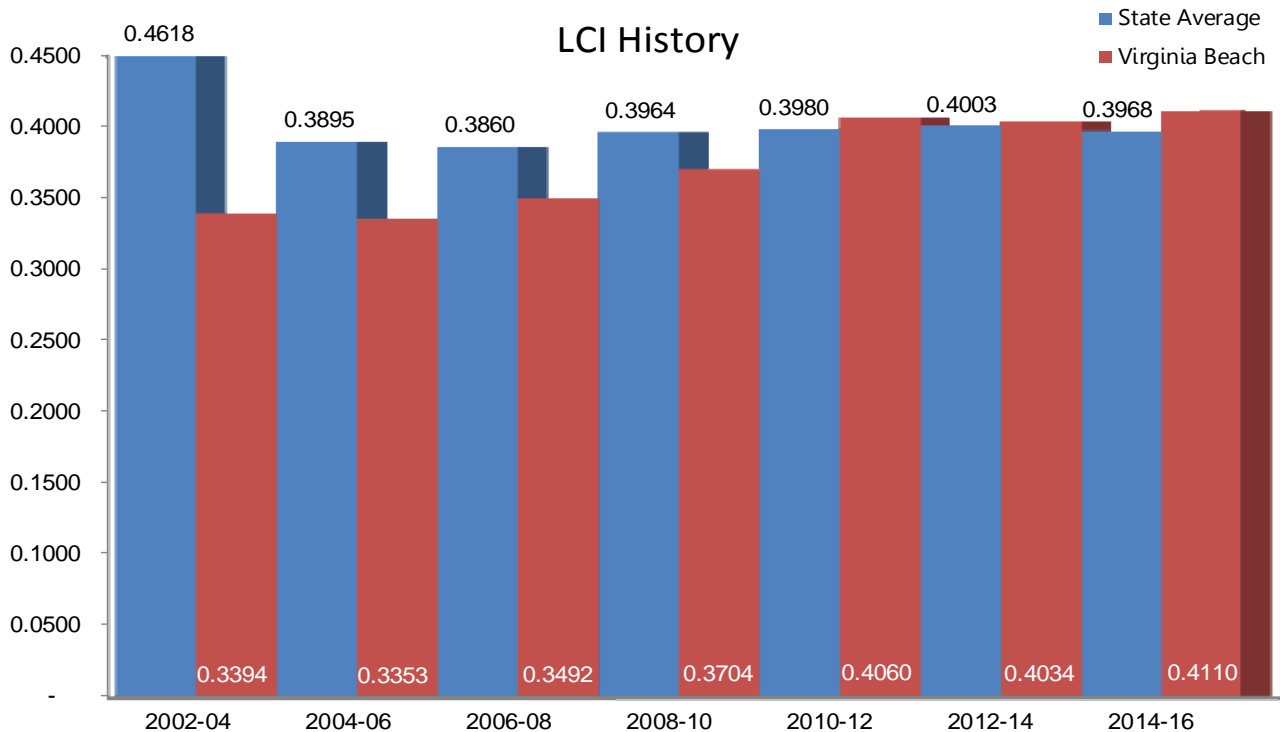
- Average daily membership (weighted two-thirds)
- Population (weighted one-third)

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. 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 the 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 – Updated March 2014

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

### Impact on the Average Family

The tables on the following pages illustrate the impact of all municipal taxes/fees on an “average” family in Virginia Beach and neighboring communities. The adjustments to these taxes/fees are noted below. The table is provided for informational purposes.

#### Comparison of Annual Tax Impact for Virginia Beach

Taxes/Fees	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
Real Estate Tax <sup>1</sup>	\$2,110.19	\$2,054.12	\$2,089.05	\$2,001.36	\$2,054.37
Personal Property Tax <sup>2</sup>	160.99	190.72	231.70	241.60	293.44
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	263.03	263.03	263.03	263.03	263.03
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	87.97	115.34	133.59	151.84	158.05
Residential Refuse Fee	None	60.00	120.00	256.32	256.32
Water & Sewer	552.00	582.96	615.84	650.64	687.24
<b>Total Tax Impact</b>	<b>\$3,428.55</b>	<b>\$3,520.54</b>	<b>\$3,707.58</b>	<b>\$3,819.16</b>	<b>\$3,966.81</b>
Annual Change	(\$45.28)	\$92.00	\$187.03	\$187.03	\$147.65
Note: Totals may fluctuate due to rounding.					
<b>Cumulative Change in Tax Impact</b>	<b>(\$200.98)</b>	<b>(\$108.99)</b>	<b>\$78.05</b>	<b>\$189.63</b>	<b>\$337.28</b>

<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. The calculation also accounts for the portion of the tax that is paid by the state through the Personal Property Tax Relief Act (PPTRA).



Real estate taxes for a typical homeowner will increase for only the second time in the past six years, by nearly \$53 in FY15. The tax burden for an average family of four will increase by \$147.65 due to the following:

- Increase in the personal property tax (nearly equaling the increase in real estate taxes)
- Rate increase for the storm water utility fee
- Water and sewer charges will also increase the annual impact on a typical family of four

There are some taxpayers who do not receive water and sewer services or waste collection services and those property owners will see a smaller increase in their tax burden in FY 2014/15.

Prior to FY12, the City and Schools were under a Revenue Sharing Formula (RSF) Policy which split the percentage of seven general fund revenue streams. The Schools' share was 51.3 percent; representing the local taxpayer's support to education. In FY12 it was reduced to 50.0 percent. For FY13, another change occurred to the Schools' share where funding was provided by the city as an undetermined formula.

For FY14, the revenue sharing formula was reinstituted. The new formula is based on the Standards of Quality (SOQ), which mandates the minimum amount of revenue that must be provided by the City to the Schools. The formula takes the sum of all non-dedicated local taxes and then subtracts from that amount the SOQ contribution (the SOQ amount is a guarantee to the Schools). The difference between these two figures is then multiplied by 32.3 percent, which makes up the supplemental local match. (A copy of the policy follows this section.) As part of the revenue from the new formula, the Schools also receive \$0.04 of the \$0.06 real estate tax rate increase adopted by City Council in FY13 – VBCPS was held harmless from the 2 cent reduction due to the increase in the solid waste fee in FY14 real estate tax rated. For FY15, this dedication equates to \$19.8 million.

The total local (taxpayer) funding from all sources of local funding for FY15 is \$390.7 million. The next table illustrates the history of taxpayer support for education.

Fiscal Year	Operating	Technology	GRC	Debt Service	Total Local
FY15**/**	\$ 343,265,687	N/A	2,446,879	\$ 45,029,858	390,742,424
FY14**/**	336,390,771	N/A	N/A	43,599,129	378,981,176
FY13**/**	313,816,166	26,881,028	N/A	44,747,986	385,445,180
FY12*	285,955,817	23,321,181	N/A	44,812,083	354,089,081
FY11	298,556,120	23,346,140	N/A	43,859,978	365,762,238

\*RSF totals 50%. City contribution includes \$8.8M from school's reserve to make up the remaining 1.3.

\*\*Includes additional \$0.04 of the \$0.06 real estate tax increase. \*\*\*Debt service offset by Federal Build America Bond (BAB) funds.

Note: Green Run Collegiate School (GRC)

The tables below include major tax rates and fees imposed on residents and visitors. Although an average Virginia Beach family of four will pay more in total taxes and fees, the table shows that Virginia Beach rates are generally equal to, or are the lowest imposed amount, for the major cities within Hampton Roads. Virginia Beach compares favorably to its neighboring cities in terms of the quantity and quality of its services and programs, while maintaining many of the lowest tax rates in the Hampton Roads region.

#### FY 2014/15

Taxes/Fees	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	\$0.93	\$1.05	\$1.11	\$1.27	\$0.97	\$1.04	\$1.10
Personal Property Tax (Vehicles/Business)	\$4.00	\$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 Tax (per pack)	\$0.70	\$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%
Solid Waste Fee	\$21.36	\$0.00	\$85.01	\$33.36	\$16.50	\$18.42	\$29.25

\* Rate is one millionth of one cent, essentially zero. City Council directed staff to eliminate this tax; however, the Code of Virginia requires that localities assess and levy all classifications of personal property. With an adoption rate of one millionth of one cent, the City Treasurer will not issue a nuisance bill. These rates do not include any State imposed taxes.

## FY 2013/14

Taxes/Fees	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	\$0.93	\$1.05	\$1.13	\$1.27	\$1.03	\$1.27	\$1.22
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	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Vehicle License Tax	\$25.00	\$23.00	\$26.00	\$25.00	\$26.00	\$35.00	\$26.00
Cigarette (per pack)	\$0.70	\$0.50	\$0.75	\$0.60	\$0.50	\$0.80	\$0.85
Solid Waste Fee	\$21.36	\$0.00	\$27.01	\$33.36	\$17.50	\$18.42	\$27.08
Hotel	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%

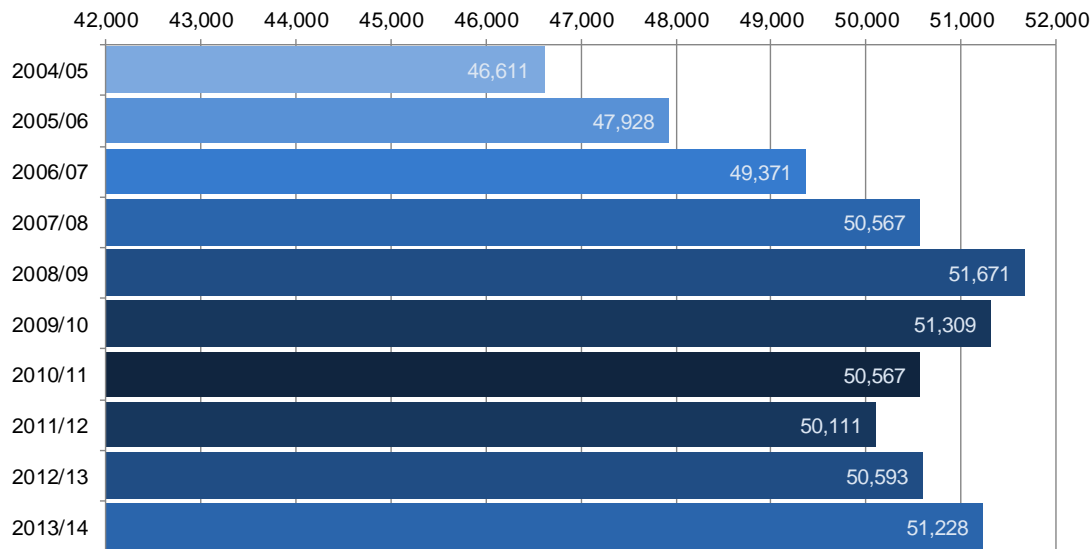
## FY 2012/13

Taxes/Fees	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%

Source: City of Virginia Beach City Resource Management Plan

## Division Finance and Economics

### Average Salaries of Virginia Beach Teachers



Note: Excludes educational allowances.

Source: Department of Human Resources

### Instructional Personnel Salaries

Fiscal Year	Minimum Salary	Maximum Salary	Average Salary	State Average
2005	34,227	60,271	46,591	45,367
2006	35,767	62,982	47,900	47,258
2007	37,280	62,982	51,075	49,152
2008	38,026	64,242	52,377	50,525
2009	38,596	65,585	53,315	52,319
2010	38,596	65,585	52,680	51,918
2011	38,596	65,585	52,701	51,494
2012	38,597	65,914	53,172	52,115
2013	39,369	66,904	54,839	52,942

Note: Includes all instructional positions such as: classroom teachers, guidance counselors, librarians, and technology instructors

Source: Comprehensive Annual Financial Report; Commonwealth of Virginia; Superintendent's Annual Report for Virginia

# Division Finance and Economics

## Local Comparison of Teacher Salaries

FY 2013/14

Experience		Starting		15 Years		30 Years
<u>Local School Systems</u>	Rank		Rank		Rank	
Virginia Beach	4	40,353	3	50,642	1	<b>65,107</b>
Chesapeake	3	40,750	2	51,799	2	65,004
Suffolk	7	38,900	5	46,462	3	60,733
Portsmouth	1	<b>42,134</b>	1	<b>51,356</b>	4	67,487
Hampton	5	40,000	6	46,195	5	57,159
Newport News	6	39,500	7	45,611	6	57,024
Norfolk	2	40,906	4	46,720	7	54,704

FY 2012/13

Experience		Starting		15 Years		30 Years
<u>Local School Systems</u>	Rank		Rank		Rank	
Virginia Beach	4	39,369	3	50,104	1	<b>64,147</b>
Chesapeake	3	39,388	2	50,269	2	63,141
Suffolk	5	38,900	4	47,062	3	61,534
Portsmouth	1	<b>41,308</b>	1	<b>51,185</b>	4	60,274
Hampton	7	38,300	7	44,451	7	54,327
Newport News	6	38,500	6	44,729	6	55,922
Norfolk	2	40,104	5	46,714	5	56,910

FY 2011/12

Experience		Starting		15 Years		30 Years
<u>Local School Systems</u>	Rank		Rank		Rank	
Virginia Beach	4	38,596	2	49,553	1	<b>63,188</b>
Chesapeake	3	38,616	1	49,613	3	60,478
Suffolk	2	38,900	4	46,941	2	61,394
Portsmouth	1	<b>38,970</b>	3	<b>48,180</b>	5	55,810
Hampton	5	38,500	7	44,341	7	54,193
Newport News	6	38,205	5	44,729	4	55,922
Norfolk	7	38,012	6	44,537	6	84,775

Source: Department of Human Resources; VEA Research Service

# 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 2014 - 2015**
**Effective: August 1, 2014 - June 30, 2015**
*(Effective dates for August will vary based on a one month delay from the start day of the position's work calendar.)*

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	41,362	43,647	45,497	49,634	28,976
1	41,564	43,860	45,719	49,876	29,117
2	41,767	44,074	45,942	50,119	29,259
3	42,176	44,506	46,393	50,610	29,546
4	42,281	44,617	46,508	50,736	29,620
5	42,323	44,662	46,554	50,786	29,649
6	42,387	44,729	46,624	50,863	29,694
7	43,222	45,610	47,543	51,865	30,279
8	44,216	46,659	48,636	53,057	30,975
9	45,208	47,706	49,727	54,248	31,670
10	46,202	48,754	50,820	55,440	32,366
11	47,195	49,802	51,913	56,632	33,062
12	48,189	50,852	53,006	57,824	33,759
13	49,181	51,899	54,097	59,016	34,454
14	50,175	52,947	55,191	60,208	35,150
15	51,168	53,995	56,284	61,400	35,846
16	52,161	55,043	57,377	62,592	36,541
17	53,155	56,092	58,468	63,783	37,237
18	54,148	57,140	59,561	64,975	37,933
19	55,141	58,188	60,654	66,168	38,629
20	56,135	59,236	61,747	67,361	39,325
21	57,128	60,284	62,839	68,551	40,021
22	58,121	61,332	63,932	69,743	40,716
23	59,114	62,381	65,025	70,936	41,412
24	60,107	63,428	66,116	72,126	42,107
25	61,101	64,477	67,209	73,320	42,804
26	62,094	65,525	68,302	74,512	43,500
27	63,088	66,573	69,394	75,704	44,196
28	64,080	67,620	70,486	76,895	44,891
29	65,074	68,670	71,580	78,087	45,587
30	66,067	69,718	72,673	79,279	46,283
31	67,061	70,766	73,765	80,472	46,979
32	68,053	71,813	74,857	81,662	47,674
33	69,047	72,862	75,950	82,855	48,371
34	70,041	73,911	77,043	84,047	49,066
Top of Scale	70,979	74,900	78,076	85,173	49,724

Scale reflects a 2.5% adjustment at the entry and 3.0% for all other levels based on 6/30/14 salaries.



**Unified Pay Scale**
**SY 2014 - 2015**
**Effective: August 1, 2014 - June 30, 2015**
*(Effective dates for August will vary based on a one month delay from the start day of the position's work calendar.)*
*(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	99,250	135,605	171,960	47.7168	65.1950	82.6732
27	92,629	126,558	160,486	44.5333	60.8452	77.1571
26	86,449	118,114	149,779	41.5621	56.7858	72.0095
25	80,677	110,228	139,779	38.7872	52.9944	67.2017
24	75,298	102,879	130,460	36.2013	49.4614	62.7216
23	70,266	96,004	121,741	33.7819	46.1557	58.5296
22	65,580	89,601	113,621	31.5289	43.0772	54.6256
21	61,207	83,627	106,047	29.4268	40.2055	50.9841
20	57,118	78,040	98,962	27.4607	37.5195	47.5782
19	53,312	72,841	92,369	25.6312	35.0198	44.4084
18	49,743	67,963	86,183	23.9151	32.6747	41.4344
17	46,425	63,430	80,434	22.3200	30.4953	38.6706
16	43,327	59,197	75,067	20.8305	28.4602	36.0900
15	40,433	55,243	70,053	19.4390	26.5592	33.6794
14	37,743	51,568	65,392	18.1457	24.7923	31.4388
13	35,228	48,131	61,034	16.9366	23.1402	29.3437
12	32,868	44,907	56,946	15.8020	21.5902	27.3783
11	30,682	41,921	53,160	14.7511	20.1545	25.5578
10	28,637	39,127	49,617	13.7680	18.8112	23.8544
9	26,719	36,507	46,294	12.8458	17.5513	22.2568
8	24,942	34,078	43,214	11.9916	16.3839	20.7763
7	23,276	31,801	40,326	11.1905	15.2891	19.3877
6	21,718	29,674	37,630	10.4418	14.2667	18.0916
5	20,272	27,697	35,122	9.7463	13.3160	16.8857
4	18,919	25,849	32,779	9.0961	12.4278	15.7596
3	17,661	24,130	30,599	8.4912	11.6013	14.7114

Scale reflects an adjustment calculated based on 2.5% of the minimum, and 3.0% of the maximum salaries as of 6/30/2014.

Unified Pay Scale - Grade Assignments SY 2014 - 2015			
Grade	Job Titles	Grade	Job Titles
28	Deputy Superintendent	22	Coordinator K-12 Remediation
28	Chief of Staff	22	Coordinator Language Arts
		22	Coordinator Student Leadership
27	Assistant Superintendent, Planning, Innovation & Accountability	22	Coordinator Legal Academy
27	Assistant Superintendent, Secondary High Schools	22	Coordinator Library Services
27	Chief Academic Officer, Teaching and Learning	22	Coordinator Math/Science Academy
27	Chief Financial Officer	22	Coordinator Mathematics
27	Chief Human Resources Officer	22	Coordinator Middle Years Program
27	Chief Information Officer	22	Coordinator Military Connected & Academic Support Program
27	Chief Media and Communications Officer	22	Coordinator Planetarium
27	Chief Operating Officer for Division Services	22	Coordinator Psychological Services
27	Assistant Superintendent, Elementary Schools Chief Schools Officer	22	Coordinator Public Relations
		22	Coordinator Research and Evaluation
26	Director Equity Affairs	22	Coordinator School/Community Partnerships
26	Director Facilities Planning & Construction	22	Coordinator Science
26	Director Middle Schools	22	Coordinator Social Studies
26	Director School Plant	22	Coordinator Social Work Services
26	Director Technical & Career Education	22	Coordinator Special Education
26	Director Transportation	22	Coordinator Student Activities
26	Executive Director Alternative Education	22	Coordinator Student Conduct/Services
26	Executive Director Differentiated Academic Programs & Professional Learning	22	Coordinator Technical and Career Education
26	Executive Director Elementary Teaching and Learning	22	Coordinator Technology Academy
26	Director Office of Programs for Exceptional Children	22	Coordinator Telecommunications
26	Executive Director School Administration	22	Coordinator Title I
26	Executive Director Secondary Teaching and Learning	22	Coordinator Visual and Performing Arts
26	Principal HS	22	Coordinator World Languages
		22	Database Administrator
24	Director Adult Learning Center	22	Dean of Students (HS)
24	Director Benefits	22	Specialist Assessment
24	Director Business Services	22	Specialist Employee Relations
24	Director Center for Teacher Leadership	22	Specialist Human Resources
24	Director Employee Relations	22	Specialist Program Evaluation
24	Director Employment Services	22	Specialist Research
24	Director Elementary Schools	22	Specialist Testing
24	Director Food Services		
24	Director Guidance	21	Payroll Supervisor
24	Director Instructional Technology	21	Project Manager - Information Services
24	Director Purchasing Services	21	Staff Architect
24	Director Student Leadership	21	Systems Engineer - Supervisor
24	Director Technical & Career Education Center	21	Assistant Director Environ/Energy
24	Director Technology	21	Assistant Director School Plant
24	Founding Head of School (Green Run Collegiate)	21	Assistant Principal MS
24	Principal MS	21	Coordinator Food Services
24	Director Innovation & Strategic Planning	21	Coordinator Purchasing
		21	Coordinator Security & Safe Schools
23	Coordinator Information Services	21	Coordinator Technical Applications
23	Coordinator Technical Services	21	Coordinator Transportation
23	Director Advanced Technology Center	21	Dean of Students (MS)
23	Director Communications and Community Engagement	21	Demographer/GIS Manager
23	Director Custodial Services	21	Neuropsychologist
23	Director, Grants Development		
23	Director Internal Audit	20	Assistant Principal ES
23	Director Safety and Loss Control	20	Educational Data Specialist
23	Director Supply - Distribution Services	20	Financial Management Specialist
23	Director Testing	20	Grants Manager
23	Executive Assistant	20	HR Information Systems Specialist
23	Principal ES	20	Occupational Safety/Loss Control Specialist
		20	Programmer/Analyst - Senior
22	Academic Dean	20	Project Manager - Construction
22	Administrative Coordinator	20	Student Information Systems Specialist
22	Assistant Director Advanced Technology Center	20	Sustainability Officer
22	Assistant Principal HS	20	Systems Analyst
22	Coordinator Accounting	20	Transportation Systems Specialist
22	Coordinator Adult Academic Programs		
22	Coordinator Alternative Education	19	Accountant - Principal
22	Coordinator Athletics	19	Accounts Payable Supervisor
22	Coordinator Budget Development	19	Assistant Payroll Supervisor
22	Coordinator Business & Information Technology	19	Benefits Program Specialist
22	Coordinator Distance Learning	19	Coordinator Maintenance
22	Coordinator Educational Foundation	19	Coordinator Mechanical Systems
22	Coordinator Elementary Curriculum	19	Coordinator Special Projects
22	Coordinator English	19	Coordinator Distribution Supply Services
22	Coordinator English Language Learners	19	Food Services Operations Supervisor
22	Coordinator Family and Consumer Sciences	19	Fleet Manager
22	Coordinator Fine Arts	19	Instructional Specialist
22	Coordinator Gifted Education	19	Internal Auditor
22	Coordinator Global Studies Academy	19	Occupational Therapist
22	Coordinator Guidance	19	Physical Therapist
22	Coordinator Health Academy	19	Procurement Specialist II
22	Coordinator Health Services	19	School-to-Work Transition Supervisor
22	Coordinator Health/Physical Education	19	Student Activities Coordinator (HS)
22	Coordinator Instructional Media Services	19	Supervisor Construction
22	Coordinator Instructional Technology	19	Systems Administrator
22	Coordinator International Baccalaureate	19	Systems Engineer

Unified Pay Scale - Grade Assignments SY 2014 - 2015			
Grade	Job Titles	Grade	Job Titles
18	Audiologist	13	Food Services Craftsman II
18	Case Management Specialist	13	Data Management Analyst
18	Computer Security Specialist	13	HVAC Craftsman II
18	Grant Writer	13	Interpreter I (EIPA 2.5 - 2.9)
18	Guidance Department Chair	13	Machinist Craftsman II
18	Occupational Safety and Health Specialist	13	Plumbing Craftsman II
18	Programmer/Analyst	13	Procurement Assistant III
18	Psychologist	13	Testing Assistant
18	School Improvement Specialist (HS)	13	Warehouse Manager - School Plant
18	School Nurse	13	Warehouse and Distribution Technician
18	School Social Worker		
18	Student Activities Coordinator (MS)	12	Administrative Office Associate II
18	Transportation Area Supervisor	12	Automotive Body/Fender Repair
18	Visiting Teacher	12	Automotive Painter
18	Webmaster	12	Automotive Technician - Sr.
		12	Benefits Assistant
17	Accountant - Sr.	12	Bookkeeper - HS
17	Budget Analyst	12	Building Operations Supervisor
17	Geographic Information Systems (GIS) Analyst	12	Carpentry Craftsman II
17	Interpreter Specialist	12	General Maintenance Craftsman II
17	Network Administrator	12	Interpreter
17	Procurement Specialist I	12	Inventory Technician
17	School Improvement Specialist (MS)	12	Licensure Analyst
17	Senior Construction Inspector	12	Painter Craftsman II
17	Student Support Specialist	12	Payroll Assistant
17	Supervisor Carpentry	12	Research, Evaluation & Assessment (REA) Assistant
17	Supervisor Electrical	12	Loss Control Associate
17	Supervisor Electronics	12	School Administrative Associate II (HS)
17	Supervisor HVAC	12	Substitute Associate
17	Supervisor Maintenance		
17	Supervisor Night Crew	11	Administrative Office Associate I
17	Supervisor Plumbing	11	Assistant Warehouse Manager - School Plant
		11	Automotive Technician
16	Benefits Specialist II (Title Only)	11	Bookkeeper - MS
16	Construction Inspector	11	Cafeteria Manager II
16	Data Operations Supervisor	11	Customer Support Technician I
16	Educational Data Analyst	11	Data Processing Specialist
16	Executive Office Associate III	11	Electrical Craftsman I
16	Food Services Program Analyst	11	Electronics Craftsman I
16	Garage Supervisor	11	Employee Relations Associate
16	HVAC Specialist	11	Financial Assistant
16	Interpreter III (EIPA 3.5 - 3.9)	11	Food Services Craftsman I
16	Network Technician II	11	Human Resources Associate
16	Nutritional/Training Coordinator	11	HVAC Craftsman I
16	Procurement Systems Specialist	11	Library Cataloger
16	Technical Contract Manager	11	Machinist Craftsman I
		11	Pest Control Technician
15	Assistant Accounts Payable Supervisor	11	Plumbing Craftsman I
15	Automotive Technician - Lead	11	Procurement Assistant II
15	Custodial Supervisor	11	School Administrative Associate I
15	Custodial Supplies Supervisor	11	Teacher Production Center Technician
15	Electrical Craftsman III	11	Web Page Design Technician
15	Electronics Craftsman III		
15	Food Services Craftsman III	10	Cafeteria Manager I
15	HVAC Craftsman III	10	Carpentry Craftsman I
15	Machinist Craftsman III	10	Clinic Assistant - LPN
15	Occupational Health and Safety Technician	10	Data Support Specialist
15	Occupational Therapy Assistant (COTA)	10	General Maintenance Craftsman I
15	Physical Therapy Assistant (LPTA)	10	Painter Craftsman I
15	Plumbing Craftsman III	10	School Rental Assistant
15	Secretary & Clerk to Board	10	Special Education Assistant - BD
15	Special Project Support		
15	Supervising Cafeteria Manager	09	Student Residency Verifier
15	Warehouse Supervisor	09	ALC General Assistant - BD
		09	Clinic Assistant - EMT
14	Accountant	09	Custodian IV
14	Assistant Warehouse Supervisor	09	Distance Learning Assistant - BD
14	Benefits Specialist I	09	Duplication Technician
14	Carpentry Craftsman III	09	General Assistant - BD
14	Executive Office Associate II	09	ISS Coordinator
14	General Maintenance Craftsman III	09	Kindergarten Assistant - BD
14	Graphic Designer	09	Library / Media Assistant - BD
14	Interpreter II (EIPA 3.0 - 3.4)	09	PE Assistant - BD
14	Network Technician I	09	Procurement Assistant I
14	Painter Craftsman III	09	Ropes & Initiative Assistant - BD
14	School Business Assistant	09	Security Assistant - BD
		09	Security Officer
13	Customer Support Technician II	09	Special Education Assistant - AD
13	Electrical Craftsman II	09	Tire Repair Specialist
13	Electronics Craftsman II	09	Title I Assistant - BD
13	Executive Office Associate I	09	Transportation Dispatcher

Unified Pay Scale - Grade Assignments SY 2014 - 2015			
Grade	Job Titles	Grade	Job Titles
08	ALC General Assistant - AD		
08	Assistant Cafeteria Manager		
08	Bus Driver		
08	Circulation Clerk		
08	Clinic Assistant - CNA		
08	Distance Learning Assistant - AD		
08	Drivers Education Instructor		
08	Fiscal Technician		
08	General Assistant - AD		
08	Kindergarten Assistant - AD		
08	Library / Media Assistant - AD		
08	Office Associate II		
08	PE Assistant - AD		
08	Ropes & Initiative Assistant - AD		
08	School Office Associate II		
08	School Office Associate II - Data Technicians		
08	Security Assistant - AD		
08	Special Education Assistant - HQ		
08	Title I Assistant - AD		
07	ALC General Assistant - HQ		
07	Automotive Serviceman		
07	Custodian III		
07	Distance Learning Assistant - HQ		
07	Distribution Driver		
07	General Assistant - HQ		
07	Kindergarten Assistant - HQ		
07	Library / Media Assistant - HD/HQ		
07	Library Technician		
07	PE Assistant - HQ		
07	Ropes & Initiative Assistant - HQ		
07	Security Assistant - HQ		
07	Special Education Assistant - HD		
07	Title I Assistant - HQ		
07	Warehouse Technician		
06	ALC General Assistant - HD		
06	Distance Learning Assistant - HD		
06	General Assistant - HD		
06	Kindergarten Assistant - HD		
06	PE Assistant - HD		
06	Ropes & Initiative Assistant - HD		
06	Security Assistant - HD		
05	Bus Assistant		
05	Custodian II		
04	Automotive Shop Helper I		
04	Cafeteria Assistant		
04	Custodian I		



**Part-Time/Temporary Hourly Rates**
**SY 2014 - 2015**
**Effective: July 1 - July 31, 2014 and August 1, 2014 - June 30, 2015**
*(Effective dates for August may vary based on a one month delay from the start day of the position's work calendar.)*

Position	July 1, 2014 Rates	August 1, 2014 Rates	Comments
<b>SUBSTITUTES</b>			
Bus Assistants	\$ 9.57	\$ 9.74	Entry rate for Bus Driver Asst.
Bus Assistants (summer only)	\$ 9.57	\$ 9.74	Entry rate for Bus Driver Asst.
Bus Assistants subbing for bus driver (employee must substitute a minimum of one-hour)	\$ 4.49	\$ -	Additional per Hour
Bus Drivers	\$ 12.62	\$ 12.85	Entry Rate for Bus Driver
Bus Drivers (summer only)	\$ 12.62	\$ 12.85	Entry rate for Bus Driver
Cafeteria Manager	\$ 13.52	\$ 13.76	Entry Rate for Cafeteria Mgr. I
Cafeteria Assistant	\$ 8.93	\$ 9.10	Entry Rate for Cafeteria Asst.
Cafeteria Assistant subbing for Cafeteria Manager (employee must substitute a minimum of one-hour)	\$ 4.49	\$ -	Additional per Hour
Clerical	\$ 11.78	\$ 11.99	Entry Rate for Office Assoc. II
Long Term	\$ 12.62	\$ 12.85	Entry Rate for Grade 9
Custodian	\$ 8.93	\$ 9.10	Entry Rate for Custodian I
Driver Ed Instructor	\$ 11.78	\$ 11.99	Entry Rate for Drivers Ed. Inst.
Interpreter	\$ 16.63	\$ 16.94	Entry Rate for Interpreter I
ISS Coordinator	\$ 12.62	\$ 12.85	Entry Rate for ISS Coordinator
Library/Media Assistant	\$ 10.99	\$ 11.19	Entry Rate for Library Media Asst.
Library/Media Assistant subbing for Library/Media Specialist (employee must substitute a minimum of one-hour)	\$ 4.49	\$ -	Additional per Hour
Nurse (RN)	\$ 23.49	\$ 23.92	Entry Rate for School Nurse
Nurse Assistant	\$ 11.78	\$ 11.99	Entry Rate for Clinic Asst.
Nurse Assistant subbing for the Nurse (employee must substitute a minimum of one-hour)	\$ 4.49	\$ -	Additional per Hour
OT/PT	\$ 25.17	\$ 25.63	Entry Rate for OT/PT
OT/PT Assistant	\$ 19.09	\$ 19.44	Entry Rate for OT/PT Asst.
Security Assistant	\$ 10.26	\$ 10.44	Entry Rate for Security Asst.
Teacher Assistant	\$ 10.26	\$ 10.44	Entry Rate for Teacher Asst.
Long Term	\$ 10.99	\$ 11.19	Entry Rate for Teacher Asst HQ
Teacher Assistant subbing for Teacher (employee must substitute a minimum of one-hour)	\$ 4.49	\$ -	Additional per Hour
<b>SUBSTITUTE TEACHERS DAILY RATES</b>			
Teacher	\$ 91.41		
Site Assigned Designated Subs - (Formerly Permanent Subs)	\$ 91.41		
Long Term	\$ 124.32		
<b>SUMMER SCHOOL EMPLOYEES</b>			
Building Supervisor	\$ 12.62	\$ 12.85	Entry Rate for Custodian IV
Bus Assistants	\$ 9.57	\$ 9.75	Entry Rate for Bus Driver Asst.
Bus Drivers	\$ 12.62	\$ 12.85	Entry Rate for Bus Driver
Clerical	\$ 12.50		
Custodian	\$ 8.93	\$ 9.10	Entry Rate for Custodian I
Driver Ed Teacher-Behind the Wheel (Licensed)	\$ 30.00		Summer School Teacher Rate
Driver Ed Parapro -Behind the Wheel (Non - Licensed)	\$ 15.60		
Driver Ed Teacher-Classroom	\$ 30.00		Summer School Teacher Rate
Interpreter	\$ 16.63	\$ 16.94	Entry Rate for Interpreter I
Library/Media Assistant	\$ 12.50		
Nurse (RN)	\$ 23.49	\$ 23.92	Entry Rate for School Nurse
Nurse Assistant	\$ 12.50		
OT/PT	\$ 25.00		
OT/PT Assistant	\$ 19.09	\$ 19.44	Entry Rate for OT/PT Asst.
Security Assistant	\$ 12.50		
Summer Feeding Program (Manager)	\$ 12.30		Grant Funds
Summer Feeding Program (Worker)	\$ 9.32		Grant Funds

**Part-Time/Temporary Hourly Rates**

**SY 2014 - 2015**

**Effective: July 1 - July 31, 2014 and August 1, 2014 - June 30, 2015**

*(Effective dates for August may vary based on a one month delay from the start day of the position's work calendar.)*

Position	July 1, 2014 Rates	August 1, 2014 Rates	Comments
<b>SUMMER SCHOOL EMPLOYEES (continue)</b>			
Teacher Assistant subbing for Teacher <i>(applies to non-VBCPS employees working summer school only)</i>	\$ 16.99		Summer School Rate plus \$4.99
Teacher	\$ 30.00		Summer School Teacher Rate
Teacher - Fast Track Tutor	\$ 30.00		Summer School Teacher Rate
Teacher - IEP/Summer Eligibility Assessment	\$ 15.00		50% of the summer school teacher rate
Teacher Assistant	\$ 12.50		
<b>MISCELLANEOUS HOURLY AND/OR DAILY RATES</b>			
Acting Administrator	\$ 12.50-60.00		Superintendent or designee approval required
Alternate Chief Examiner - Adult Learning Center (ALC)	\$ 27.71	\$ 28.21	Entry Rate for a Teacher
Bus Driver - Behind the Wheel Trainee	Paid as a stipend based on the minimum wage rate.		
Bus Driver - Behind the Wheel Training Specialist	N/A		Pay employee's hourly rate
Bus Driver - Field Trip Rate	\$ 8.50		
Bus Driver - Parks and Recreation	\$ 10.00		
CDL - Random Drug Testing	\$ 8.50		
Cafeteria Assistant-Special Events	\$ 12.00		
Cafeteria Manager-Special Events	\$ 16.43		
Cafeteria Monitor	\$ 8.93	\$ 9.10	Entry Rate for Cafeteria Asst.
Clerical Support	\$ 11.78-16.63	\$ 11.99-16.94	Clerical entry rates for grades 8-13
Computer Lab Facilitator (ALC)	\$ 14.18	\$ 14.43	
Curriculum Development/Textbook Adoption	\$ 25.00		
Evening Administrator	\$ 30.96	\$ 31.53	Entry Rate for a HS AP
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	\$ 27.71	\$ 28.21	Entry Rate for a Teacher
Homebound Teacher - Non-Certified Teacher	\$ 22.44	\$ 22.85	Adj. by same % and Entry Level-Teacher
Homework Hotline - Non Certified Teacher	\$ 22.44	\$ 22.85	Adj. by same % and Entry Level-Teacher
Homework Hotline - Certified Teacher	\$ 27.72	\$ 28.21	Entry Rate for a Teacher
Interpreter - After School Activities - (EIPA 2.5-2.9)	\$ 16.63	\$ 16.94	Entry Rate for grade 13 interpreter
Interpreter - After School Activities - (EIPA 3.0-3.4)	\$ 18.00	\$ 18.14	Entry Rate for grade 14 interpreter
Interpreter - After School Activities - (EIPA 3.5-3.9)	\$ 20.52	\$ 20.83	Entry Rate for grade 16 interpreter
Jail Education Program - Social Worker	\$ 40.00		
Jail Education Program - Psychologist	\$ 60.00		
Jail Education Program - Teacher	\$ 27.71	\$ 28.21	Entry Rate for a Teacher
Leadership Camp Counselor	\$ 8.34	\$ 8.49	Entry Rate for Grade 3 - Unified Scale
Music Clinicians/Judges	\$ 27.71	\$ 28.21	Entry Rate for a Teacher
Occupation Therapy Assistant (Certified)	\$ 19.09	\$ 19.44	Entry Rate for OT/PT Asst.
Occupation Therapist	\$ 34.25		
PALS Instructor (HD)	\$ 12.40	\$ 12.63	
PALS Instructor (BD)	\$ 14.88	\$ 15.15	
PALS Instructor (Certified)	\$ 16.80	\$ 17.11	
Physical Therapist	\$ 34.25		
Physical Therapy Assistant (Licensed)	\$ 19.09	\$ 19.44	Entry Rate for OT/PT Asst.
Professional Dev. Activity Instr. (PDA)	\$ 30.00		
Professional Dev. Activity Instr. (PDA) - PLP Prep	\$ 25.00		
Professional Dev. Activity Instr. (PDA) - Non - PLP Prep	\$ 15.00		
Program Planner - ALC	\$ 27.71	\$ 28.21	Entry Rate for a Teacher
Project Support Staff	\$ 10.99-60.00	\$ 11.19-60.00	Superintendent or designee approval required (Grade 7-28)



**Part-Time/Temporary Hourly Rates**  
**SY 2014 - 2015**

**Effective: July 1 - July 31, 2014 and August 1, 2014 - June 30, 2015**

*(Effective dates for August may vary based on a one month delay from the start day of the position's work calendar.)*

Position	July 1, 2014 Rates	August 1, 2014 Rates	Comments
<b>MISCELLANEOUS HOURLY AND/OR DAILY RATES (continue)</b>			
Project Support Staff - LEA - Clerical	\$ 11.78	\$ 11.99	<i>Entry Rate for Office Assoc. II</i>
Project Support Staff - LEA - Materials Asst.	\$ 12.62	\$ 12.85	<i>Entry Rate for Grade 9 Procurement Asst.</i>
Retake Expedited Coordinator	\$ 20.00		
Saturday Detention	\$ 20.00		
Security Officers (Sworn Officers)	\$ 27.00		<i>Based on agreement with the City</i>
Security - Police Officers (Graduation Only)	\$ 30.00		<i>Based on agreement with the City</i>
Security - Police Supervisor (Graduation Only)	\$ 35.00		<i>Based on agreement with the City</i>
Special Education Job Coach - Training	\$ 9.52	\$ 9.70	
Special Education Job Coach - HD	\$ 12.69	\$ 12.93	
Special Education Job Coach - BD	\$ 14.81	\$ 15.08	
Specialty Camp Coach	\$ 13.22	\$ 13.46	
Student Workers	\$ 8.34	\$ 8.49	<i>Entry Rate for Grade 3</i>
Teacher - Academic Programs	\$ 27.71	\$ 28.21	<i>Entry Rate for a Teacher</i>
Teacher - After Hours (approval required)	\$ 27.71	\$ 28.21	<i>Entry Rate for a Teacher</i>
Teacher - ALC	\$ 27.71	\$ 28.21	<i>Entry Rate for a Teacher</i>
Teacher - Community Service Programs - 6 Students (ALC)	\$ 13.80	\$ 14.05	
Teacher - Community Service Programs - 7 Students (ALC)	\$ 15.76	\$ 16.05	
Teacher - Community Service Programs - 8 Students (ALC)	\$ 17.75	\$ 18.07	
Teacher - Community Service Programs - 9+ Students (ALC)	\$ 19.71	\$ 20.07	
Teacher - Workforce Development Training - 6 Students (ALC)	\$ 15.33	\$ 15.61	
Teacher - Workforce Development Training - 7 Students (ALC)	\$ 17.53	\$ 17.85	
Teacher - Workforce Development Training - 8 Students (ALC)	\$ 19.71	\$ 20.07	
Teacher - Workforce Development Training - 9+ Students (ALC)	\$ 21.90	\$ 22.30	
Teacher - Transition Program (Grant)	\$ 27.71	\$ 28.21	<i>Entry Rate for a Teacher</i>
Test Examiner	\$ 18.19	\$ 18.52	
Test Proctor	\$ 11.78	\$ 11.99	<i>Entry Rate for Office Assoc. II</i>
TSIP Test Proctor	\$ 16.20		
Tutor - AVID Program	\$ 17.63		
Tutor - Certified	\$ 27.71	\$ 28.21	<i>Entry Rate for a Teacher</i>
Tutor - Non-certified	\$ 22.44	\$ 22.85	<i>Adj. by same % as Entry Level-Teacher</i>
Workshop Participants - Classified	\$ 8.05	\$ 8.19	<i>50% of Grade 8 midpoint (TA)</i>
Workshop Participants - Teacher	\$ 17.83	\$ 18.13	<i>50% of the Teacher Scale for 17 years of exp.</i>

**TABLE OF ALLOWANCES**
**SY 2014 - 2015**
**Effective: July 1, 2014**

CODE	DESCRIPTION	VALUE
ZALW 7016	Acting Pay - ( <i>Per Regulation 2-48.2</i> )	Varies
ZALW 7010	Additional Class - HS Teacher	5,600.00
ZALW 7011	Additional Class - MS Teacher	5,600.00
ZALW 7000	Additional Time - Vocational Teacher	400.00
ZALW 7200	Advanced Certificate - ( <i>ED.S or Masters plus 30</i> )	3,300.00
ZALW 7040	Cafeteria Manager - Additional School Served	750.00
ZALW 7207	Career Teacher - ( <i>3-year cycle</i> )	1,000.00
ZALW 7211	Clerical 180 Points Allowance	350.00
ZALW 7212	Clerical 360 Points Allowance	475.00
ZALW 7213	Clerical Associate Degree	525.00
ZALW 7214	Clerical Bachelor Degree	750.00
ZALW 7220	Clinical Competency Certification	1,000.00
ZALW 7097	Data Communication Allowance	540.00
ZALW 7230	Doctorate Administrative	5,000.00
ZALW 7231	Doctorate Instructional	4,100.00
ZALW 7095	Executive Communication Allowance	1,200.00
ZALW7096	Emergency Communication Allowance	420.00
ZALW 7235	School Nutrition Specialist	1,000.00
ZALW 7245	Interpreter 180 Points Allowance	350.00
ZALW 7246	Interpreter 360 Points Allowance	475.00
ZALW 7250	Masters Allowance Instructional	2,500.00
ZALW 7398	Military Leave Differential Allowance - ( <i>Based on the individual's assignment</i> )	Varies
ZALW 7051	Miscellaneous Credit	Varies
ZALW 7255	MS Certified Systems Eng/Dev	1,500.00
ZALW 7260	National Board for Teaching Standards Certification	2,000.00
ZALW 7267	Nursing Bachelors Degree	750.00
ZALW 7270	Professional Allowance	1,500.00
ZALW 7075	*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
2014-2015	Tuition Reimbursement Rate ( <i>Per Policy 4-39</i> )	625.00

\* Denotes allowances that are not subject to VRS

# Staffing Standards and Guidelines

FY 2014/15

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

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

## Elementary School

Grade Level [see Note (5)]	Virginia SOQ Accreditation Standard Division-wide Ratios [See Note (3)]	VBCPS Classroom Teacher Allocation	VBCPS Target Class Size Ratio [see Note (1)]	VBCPS Class Size Cap [see Note (1)]
K	24:1 without assistant; no class larger than 29; with a full-time assistant if ADM is greater than 24:1	24:1	24:1	26
1	24:1 no class larger than 30	24:1	24:1	26
2	24:1 no class larger than 30	24:1	24:1	26
3	24:1 no class larger than 30	24:1	24:1	26
4	25:1 no class larger than 35	25:1	25:1	26
5	25:1 no class larger than 35	25:1	25:1	26

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

### NOTES TO STAFFING STANDARDS:

- (1) Schools are monitored throughout the year for compliance with pupil/teacher ratios. An additional teacher will be added at a grade level when the average class-size of all sections on the grade level reaches the class-size cap as shown above. In all cases, adequate funds must be available.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed after the assistant superintendent/directors receive the request.
- (3) Twenty-one elementary schools in Virginia Beach participate in the state K-3 Class-Size Initiative. The Virginia Department of Education (VDOE) determines the ratio for each school based on the percentage of students who receive free lunch. Allocations for 2014/15 reflect these ratios.

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

14 schools @ 19 to 1 with no class in K-3 larger than 24  
 6 schools @ 18 to 1 with no class in K-3 larger than 23  
 3 schools @ 17 to 1 with no class in K-3 larger than 22  
 2 school @ 16 to 1 with no class in K-3 larger than 21  
 1 school @ 15 to 1 with no class in K-3 larger than 20

- (4) Principals are asked to schedule planning periods for elementary grade levels at the same time each day, whenever possible, to provide opportunities for collaborative planning and staff development.
- (5) 0.5 EDK FTE assigned per school; additional FTE based on established eligibility criteria.

### Resource Teachers, Library Media Specialists, and Guidance Counselor Allocations Full-time resource teachers should be scheduled for a daily, unencumbered planning time.

Art/Grades 1-5

40-minute instructional period on a regular basis per class; plus 1 class period for display and dissemination of materials per week; initial staffing equal to music staffing; additional staffing based on number of classes taught\*

Music/Kindergarten	30-minute instructional period on a regular basis per class*
Music/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for chorus per week*
Physical Education/Grades 1-5	40-45 minute period recommended daily per class; a second P.E. teacher will be allocated after the 6th P.E. assistant, if teacher positions are available
Reading Specialist	1 per school [SOQ]; .20 additional RRS for each 100 students in membership after 500 (VBCPS)
Library Media Specialist	1 per school
Guidance	1 per school; .20 additional guidance per 100 students in membership after 500 [SOQ]
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal]
Computer Resource	1 per school
Strings	Itinerant based on enrollment and levels
Gifted/Talented	Itinerant resource based on identified enrollment

\*Principals are expected to adhere to recommended instructional times for Kindergarten and Grades 1-5 Music and for Grades 1-5 Art. Staffing standards are:

Art (1-5) and Music (K-5) Teachers	1 – 6 classes	0.2 FTE
	7-12 classes	0.4 FTE
	13-18 classes	0.6 FTE
	19-24 classes	0.8 FTE
	25-30 classes	1.0 FTE
	31-36 classes	1.2 FTE
	37-42 classes	1.4 FTE
	43-48 classes	1.6 FTE
	49-54 classes	1.8 FTE
	55-60 classes	2.0 FTE

#### School Health Allocations

Nurse	1 per school; additional nurse assigned on a special needs basis
Clinic Assistant	Special needs basis

#### Teacher Assistant Allocations (VBCPS)

Kindergarten	1 per kindergarten teacher
Physical Education	1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; 1 assistant per 6 additional classes*
General Assistants	1     500 students 1.5   650 students 2     800 students 2.5   950 students Special needs basis (Additional FTE for Christopher Farms Spanish Immersion Program as needed)
Primary Assistants	Allocated as needed to primary grades

\*Physical Education Teacher Assistants (Grades 1-5)

7-9 classes	0.5 FTE
10-12 classes	1.0 FTE
13-15 classes	1.5 FTE
16-18 classes	2.0 FTE
19-21 classes	2.5 FTE
22-24 classes	3.0 FTE
25-27 classes	3.5 FTE
28-30 classes	4.0 FTE
31-33 classes	4.5 FTE
34-36 classes	5.0 FTE
37-39 classes	5.5 FTE
40-42 classes	6.0 FTE

**Security Assistant Allocations (VBCPS)**

Security Assistants	1 per school
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**Non-Instructional – Secretarial/Clerical Allocations**

School Administrative Associate I/12 mo.	1 per school
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

**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
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# Staffing Standards and Guidelines

FY 2014/15

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

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

## Middle School

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation
Middle School (Grades 6-8)		20.25:1(a)
Grades 6	25:1[SOQ]	
English	24:1[SOQ]	
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) (b)
Core Courses-Math, Science, and Social Studies	25:1	Class size minimum: 20:1 Class size maximum: 35:1
Bayside 6 and Bayside MS	22:1	Class size maximum: 22:1
Core Course-English	24:1	Class size minimum: 20:1 Class size maximum: 35:1
*Bayside 6 and Bayside MS	22:1	Class size maximum: 22:1
Exploratory Courses and Electives	25:1	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 (c)	Class size minimum: 16:1 Class size maximum: 20:1 or number of work stations (See VDOE listings)
Physical Education	35:1	Class size maximum: 37:1 average for all sections Class size minimum: 25:1
Distance Learning	25:1	Class size minimum: N/A Class size maximum: 30:1

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

### NOTES TO STAFFING STANDARDS:

- (1) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio is 20.25:1 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 20.25:1 is based on all core teachers being assigned to four (4) teaching periods. Elective teachers will be assigned to five (5) teaching periods a day with one period designated for individual planning.
- (4) Each day, core teachers will have one individual planning period scheduled during the students' instructional day. Core teachers have one core team work/planning period during the contractual day. [Note: The team work/planning period may include such activities as remediation/academic support; professional learning; planning with team members; conferring with parents, resource staff, and educational professionals; providing special assistance to individual students or groups; completing other tasks necessary for efficient, effective team operation.]
- (5) Principals are encouraged to schedule the core team-planning period for each team on a grade level at the same time each day.
- (6) Full-time teachers of non-core classes will have one planning period per day.

**Resource Teachers, Library Media Specialists, and Guidance Counselors Allocations  
(Kemps Landing Old Donation School, Bayside 6<sup>th</sup> Grade Campus and Bayside Middle School are  
staffed using appropriate modifications to all established standards.)**

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 (excluding Kemps Landing Old Donation School. Bayside 6 <sup>th</sup> Grade Campus 0.4 and Bayside Middle School 0.6)
Student Activities	1 per school (.50 to Kemps Landing Old Donation School. Bayside 6 and Bayside MS will share)
Library Media Specialist	.50 for < 300 students; 1 for 300 students; 2 for 1,000 students [SOQ]
Guidance	Guidance Department Chair, 1 per school (300 students); Counselors, 1 per 350 students (after first 300)
Reading Specialist	1 per school (.50 to Kemps Landing Old Donation School and .60 to Bayside 6 <sup>th</sup> Grade Campus)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal Standard]

**Paraprofessional Allocation**

In-School Suspension	1 per school (excluding Kemps Landing Old Donation School and TEA for 25 hours at Bayside 6 <sup>th</sup> Grade Campus)
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**VBCPS Non-Instructional – Secretarial/Clerical Allocations**

School Admin. Associate I/Office Manager /12 mo.	1 per school
Bookkeeper/12 mo.	1 per school (excluding Bayside 6 <sup>th</sup> Grade Campus)
School Office Assoc. II/Attendance Secretary 10 mo.	1 per school
School Office Assoc. II/Discipline Secretary/10 mo.	1 for 1,000 students
School Office Associate II/10 mo.	2 for 1,600 students
School Office Associate II/10 mo.	3 for 2,200 students
School Office Associate II/12 mo./Data Tech	1 per school (excluding Bayside 6 <sup>th</sup> Grade Campus)

Library Media Assistant  
School Office Assoc. II/Guidance Secretary/12  
mo.

1 per school (750 enrollment) [SOQ]  
1 per school (excluding Bayside 6<sup>th</sup> Grade Campus/  
staffed with a TEA)

Additional Secretarial Days

21 per school (7 for Kemps Landing Old Donation  
School and shared between Bayside 6 and Bayside MS)

#### **Security Assistant Allocations**

Security

3 per school; additional staff is based on special need  
(excluding Bayside 6<sup>th</sup> Grade Campus which has 2)

#### **Distance Learning Teacher Assistant Allocations**

Teacher Assistant

1 per school (excluding Kemps Landing Old  
Donation School)

#### **General Assistant Allocations**

General Assistant

Kemps Landing Magnet School (1)

#### **School Health Allocations**

Nurse

1 per school

Clinic Assistant

1 per school at 1,000 students (This standard will be  
adjusted and additional assistants assigned based on  
student needs, usage and programs.)

#### **Administrative Allocations**

Principal

1 per school [SOQ]

Assistant Principal

1 per school  
2 for 900 students  
3 for 1,200 students  
4 for 1,800 students  
5 for 2,400 students

Dean of Students

1 each at Bayside 6 and Bayside MS

#### **Other School Administrator Allocations**

Coordinators

Assigned to special programs

Administrative Assistant

Special needs basis

#### **Custodial Allocations**

Custodians

1 per 17,000 square feet

# Staffing Standards and Guidelines

## FY 2014/15

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

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

### High School

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation
High School (9-12)		20.25:1(a)
High School English	24:1 [SOQ]	
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) (b)
Core Courses-Math, Science, and Social Studies	25:1	Class size minimum: N/A Class size average: 28 with no class higher than 30
Core Course-English	24:1	Class size minimum: N/A Class size average: 28 with no class higher than 30
Electives	25:1	Class size minimum: 17 Class size average: 28 with no class higher than 30 Band and chorus: 38:1 average for all sections Other electives: 28:1 for all sections
Advanced Placement/ Academy Courses	24:1	Class minimum: 15
Honors Academic Courses	25:1	Class size minimum: 17
High Level Academic Language Electives	25:1	Class size minimum: 17 Class size average: 28 with no class larger than 30
Career and Technical Education Courses	20:1 or number of Workstations (c)	Class size minimum: 17 Class size maximum: determined by number of workstations (see VDOE listing)
Physical Education	35:1	Class size minimum: 25:1 [Division] Class size maximum: 38:1 average for all sections with no class higher than 40

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

#### NOTES TO STAFFING STANDARDS:

- (1) International Baccalaureate Program, Mathematics and Science Academy, Health Sciences Academy, Technology Academy, Legal Studies Academy, Visual and Performing Arts Academy, Global and World Languages Academy, Technical and Career Education Center, Renaissance Academy, and Advanced Technology Center are staffed using appropriate modifications to all established standards.
- (2) Staffing for Green Run Collegiate Charter School will be based on the Memorandum of Agreement (MOA) between the Governing Board of Green Run Collegiate Charter School and the School Board of Virginia Beach City Public Schools.

- (3) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio would be 20.25:1 or less with the elimination of the position.
- (4) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate assistant superintendent receives the request.
- (5) High school teachers will have a minimum of 250 minutes of planning time per week (SOQ).
- (6) Throughout September, the principal will monitor the number of students in classes to ensure the most effective use of division resources in staffing.

#### **Resource Teachers, Library Media Specialists, Special Education, and Guidance Counselors Allocations**

Distance Learning	.20 per school (for schools that send transmissions)
Gifted Education	1 per school excluding Renaissance Academy
Student Activities	1 per school (with interscholastic program)
Library Media Specialist 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, and one (1) Computer Resource Specialist for Technical and Career Education Center. (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; exceptions include Renaissance Academy (2) and Technical and Career Education Center (0)

#### **Paraprofessional Allocations**

In-School Suspension	1 per school
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#### **Non-Instructional – Secretarial/Clerical Allocations**

[Appropriate modifications to established standards are made for the Advanced Technology Center, Princess Anne High School (Special Education Wing), Renaissance Academy, and Technical and Career Education Center.]

School Admin Office Assoc II/12 mo. (Office Manager)	1 per school
Bookkeeper/12 mo.	1 per school
School Office Assoc II/10 mo. (Attendance Secretary)	1 per school
School Office Assoc II/10 mo. (Discipline Secretary)	1 1,000 students
School Office Assoc II/12 mo.	2 1,600 students [State]
School Office Assoc II/10 mo.	3 2,200 students [State]
School Office Assoc II/12 mo. (Data Tech)	1 per school
Library Media Assistant	1 per school (750 students) [SOQ]
School Office Assoc II/12 mo. (Guidance)	1 per school

Extra Secretarial Days

21 per comprehensive high school  
20 for Renaissance Academy  
7 for Adult Learning Center  
7 for Advanced Technology Center  
7 for Technical and Career Education Center

#### **Security Assistant Allocations**

Security Assistants - Day 5 per school; additional staff is based on special needs

Security Assistants - Night 1 per school; additional staff is based on special needs

#### **Distance Learning Assistant Allocations**

Distance Learning 1 per high school

#### **School Health Allocations**

Nurse 1 per school

Clinic Assistant 1 per school at 1,000 students  
This standard will be adjusted and additional assistants assigned based on student needs, usage and programs.

#### **Administrative Allocations**

Principal 1 per school [State]

Assistant Principal 2 below 1,200 students  
3 1,200 students  
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

# School Financial Allocations

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



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 accounts; however, once funds are transferred into a restricted account, they cannot be transferred out for any purpose.

Category/Purpose	Formula
<b>Administrative</b> - 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>▪ \$15.35 per student; schools with fewer than 500 students and all special centers receive adjusted allocations based on size and need</li> <li>▪ \$361.00 per senior high school for graduation</li> <li>▪ Schools with less than 500 students receive \$8,080</li> </ul>
<b>Equipment</b> - Funds are allocated for the purchase of new and replacement equipment. Cost must be \$5,000 or more per unit.	<ul style="list-style-type: none"> <li>▪ Elementary: \$4,515 per school</li> <li>▪ Middle: \$4.51 per student; minimum \$4,515 per school</li> <li>▪ High: \$4.51 per student; minimum \$4,515 per school</li> <li>▪ Special centers receive adjusted allocations based on size and need</li> </ul>
<b>Instructional</b> ( <i>Restricted Account</i> ) - Funds are allocated for instructional materials and supplies including paper, science and math consumables, maps, art supplies, paperback books/novels, physical education materials, and program specific needs.	<ul style="list-style-type: none"> <li>▪ \$35.66 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 \$12,485</li> <li>▪ Each Title I school receives an additional \$1,355</li> </ul>
<b>Special Education</b> ( <i>Restricted Account</i> ) - 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>▪ \$63.21 per self-contained student</li> <li>▪ \$13.55 per resource student</li> <li>▪ \$63.21 per preschool student</li> </ul>
<b>Computer Supplies</b> ( <i>Restricted Account</i> ) - Funds are allocated for the purchase of non-capitalized administrative and instructional computer supplies.	<ul style="list-style-type: none"> <li>▪ \$2.71 per student</li> </ul>
<b>Library</b> - Funds are allocated for the purchase of books, periodicals, reference materials, audio/video tapes, software, and other library related materials and supplies.	<ul style="list-style-type: none"> <li>▪ Elementary: \$2,709-\$4,515 per school based on size, plus \$4.06 per student</li> <li>▪ Middle: \$4,967-\$6,774 per school based on size, plus \$5.42 per student</li> <li>▪ Senior High: \$8,127 per school, plus \$5.42 per student</li> <li>▪ Special Centers: \$2,258-\$6,774 per center based on size, plus \$5.42 per student</li> </ul>
<b>Staff Development</b> - 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: \$2,709-\$3,612 per school based on size, plus \$4.51 per teacher</li> <li>▪ Middle: \$3,612-\$4,064 per school based on size, plus \$4.51 per teacher</li> <li>▪ Senior High: \$4,515 per school, plus \$4.51 per teacher</li> <li>▪ Special Centers: \$1,806-\$4,515 per center based on size, plus \$4.51 per teacher</li> </ul>
<b>Field Trips</b> - Funds are allocated for the bus driver costs for field trips.	<ul style="list-style-type: none"> <li>▪ Elementary, Middle, High Schools: \$1.38 per student</li> <li>▪ Special centers and small schools with fewer than 300 students are funded at the minimum level of \$461</li> <li>▪ A debit accounting system is used in lieu of a draw account</li> </ul>



# 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 an over allocation of 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 Department of Teaching and Learning 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 Department of Teaching and Learning will work together to ensure that computers in instructional labs meet the needs of the course(s) taught in those labs.
- e. DOT and Department of Teaching and Learning 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 publisher's' 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 academic 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 three.
- 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, are 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.

# School Climate Survey

2012–2013 **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.	7,828	45.29%	48.77%	5.08%	0.86%	94.06%
The school provides students with a high-quality education.	7,860	44.78%	48.26%	6.02%	0.94%	93.04%
Teachers expect all students to do well.	7,774	39.85%	52.26%	7.00%	0.89%	92.11%
Students want to learn.	7,755	32.89%	60.75%	5.61%	0.75%	93.64%
Teachers gave my child extra help when needed.	7,759	42.27%	46.10%	9.63%	2.00%	88.37%
The school provides students with things they need to learn.	7,803	45.71%	48.03%	5.01%	1.24%	93.75%
In this school, my child is learning to use computer technology.	7,552	44.85%	48.54%	5.85%	0.75%	93.39%
The school provides high-quality instruction and service in the area of:						
▪ Reading	7,235	46.11%	48.86%	4.15%	0.88%	94.97%
▪ Writing	7,302	43.21%	48.75%	6.74%	1.30%	91.96%
▪ Mathematics	7,561	44.86%	46.95%	6.39%	1.80%	91.81%
▪ Social Studies	7,305	43.93%	51.70%	3.67%	0.70%	95.63%
▪ Science	7,318	44.73%	49.78%	4.54%	0.96%	94.51%
▪ Music	5,421	46.14%	47.67%	4.78%	1.42%	93.80%
▪ Art	5,383	45.25%	50.03%	3.66%	1.06%	95.28%
▪ Health	6,311	39.25%	55.24%	4.44%	1.08%	94.49%
▪ Physical Education	6,772	42.16%	52.13%	4.27%	1.45%	94.29%
▪ Foreign Languages	4,283	33.50%	45.79%	12.98%	7.73%	79.29%
▪ Technical and Career Education	2,892	32.61%	47.99%	13.38%	6.02%	80.60%
▪ Guidance Services	5,039	39.21%	46.72%	9.88%	4.19%	85.93%
▪ Gifted Education	3,720	46.18%	42.82%	8.25%	2.74%	89.01%
▪ Special Education	2,136	37.36%	49.72%	8.80%	4.12%	87.08%
▪ English as a Second Language	1,437	27.21%	54.35%	12.32%	6.12%	81.56%
Interpersonal Relationships						
My child enjoys going to school.	7,802	42.14%	47.51%	8.25%	2.09%	89.66%
Students treat one another with respect.	7,725	24.05%	57.53%	15.03%	3.39%	81.58%
This school respects diversity and welcomes all cultures.	7,589	43.75%	52.21%	2.89%	1.16%	95.95%
There is an overall positive feeling at the school.	7,703	41.59%	48.59%	7.52%	2.30%	90.19%
Communication, Collaboration, and Involvement						
The school encourages parents to be involved with their child's learning.	7,753	42.15%	45.96%	9.48%	2.41%	88.11%
This school gives students a chance to participate in activities.	7,686	46.45%	48.14%	4.02%	1.39%	94.59%
Safety and Discipline						
My child knows what behavior is expected of him/her at school.	7,789	61.32%	37.72%	0.72%	0.24%	99.04%
The school provides a safe and orderly place for students to learn.	7,750	48.63%	45.68%	4.25%	1.45%	94.31%
Rules for behavior apply equally to all students.	7,614	43.67%	43.60%	9.13%	3.60%	87.27%
Physical School Environment						
The school is kept clean.	7,767	45.38%	50.57%	3.12%	0.93%	95.96%
The school's facilities are sufficient to support learning.	7,739	41.18%	49.99%	6.73%	2.09%	91.17%

Demographic  
Information:

Male: 49.88%

Female: 50.12%

African-American: 22.34% Asian: 7.92% Caucasian: 50.14%

Hispanic: 7.22% Native American: 1.79% Native Hawaiian: 0.59%

# School Climate Survey

2012–2013 **Student** Results

Overall Response Rate: 81.73%

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.	12,357	40.28%	52.15%	5.88%	1.70%	92.43%
The school provides students with a high-quality education.	12,479	27.09%	60.37%	10.15%	2.40%	87.45%
Teachers expect all students to do well.	12,342	37.81%	46.35%	13.25%	2.59%	84.16%
Students want to learn.	12,367	7.75%	54.51%	30.09%	7.65%	62.26%
My teachers give me extra help when I need it.	12,329	34.46%	53.01%	10.00%	2.53%	87.47%
The school provides students with things they need to learn.	12,371	48.10%	45.46%	4.93%	1.50%	93.57%
I am learning to use computer technology.	12,353	27.39%	48.84%	18.68%	5.09%	76.22%
The school provides high-quality instruction and service in the area of:						
▪ Reading	12,195	41.24%	51.87%	5.36%	1.53%	93.10%
▪ Writing	12,239	45.86%	47.24%	5.34%	1.55%	93.10%
▪ Mathematics	12,224	51.93%	39.16%	6.05%	2.86%	91.09%
▪ Social Studies	12,267	47.18%	45.23%	5.57%	2.02%	92.41%
▪ Science	12,041	48.69%	43.50%	5.70%	2.11%	92.19%
▪ Music	9,133	38.57%	44.87%	10.80%	5.76%	83.44%
▪ Art	9,223	45.63%	43.09%	7.60%	3.69%	88.71%
▪ Health	9,982	33.91%	50.74%	10.94%	4.41%	84.65%
▪ Physical Education	10,897	48.31%	42.43%	6.45%	2.81%	90.74%
▪ Foreign Languages	7,609	32.78%	42.25%	12.68%	12.29%	75.03%
▪ Technical and Career Education	5,098	31.62%	50.47%	12.79%	5.12%	86.92%
▪ Guidance Services	10,239	43.09%	41.33%	9.11%	6.47%	78.75%
▪ 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.	12,356	19.98%	47.98%	20.10%	11.94%	67.97%
Students treat one another with respect.	12,336	12.37%	48.48%	29.97%	9.18%	60.85%
This school respects diversity and welcomes all cultures.	12,368	43.94%	43.54%	8.68%	3.84%	87.48%
There is an overall positive feeling at the school.	12,357	16.12%	52.21%	23.92%	7.74%	68.33%
Communication, Collaboration, and Involvement						
The school encourages my parents to be involved in my learning.	12,351	20.82%	45.26%	25.39%	8.53%	66.08%
This school gives students a chance to participate in activities.	12,363	52.34%	41.39%	4.24%	2.03%	93.73%
Safety and Discipline						
I know what behavior is expected of me at school.	12,363	49.94%	45.26%	3.04%	1.76%	95.20%
The school provides a safe and orderly place for students to learn.	12,366	32.57%	51.46%	11.59%	4.37%	84.04%
Rules for behavior apply equally to all students.	12,373	36.14%	34.32%	18.55%	10.99%	70.46%
Physical School Environment						
The school is kept clean.	12,381	19.40%	46.03%	22.28%	12.29%	65.43%
The school's facilities are sufficient to support learning.	NA	NA	NA	NA	NA	NA

Demographic Information:

Male: 49.88%    African-American: 22.34%    Asian: 7.92%    Caucasian: 50.14%  
 Hispanic: 7.22%  
 Female: 50.12%    Native American: 1.79%    Native Hawaiian: 0.59%    Other: 10.00%



# 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

2008–09 **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

2008–09 **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 Planning, Innovation, and Accountability

# Budget Manager and Signature Authority

(for budget and business transactions)

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

Unit Code	Budget Name	Senior Staff	Budget Manager(s)	Signature Authority
<b>INSTRUCTION</b>				
50100 60100	Elementary Classroom  <b>School Draw Account</b>	Shirann Lewis Sheila Magula	Shirann Lewis Krista Barton-Arnold Kathleen Starr	Shirann Lewis Sheila Magula  <b>Principal (Draw only)</b>
50200 60200	Senior High Classroom  School Draw Account	George Parker Sheila Magula	George Parker	George Parker Sheila Magula <b>Principal (Draw only)</b>
50300 60300	Technical and Career Education  <b>School Draw Account</b>	Amy Cashwell Sheila Magula	Patrick Konopnicki	Amy Cashwell Sheila Magula <b>Principal (Draw only)</b>
50400 60400	Gifted Education and Academy Programs  School Draw Account	Amy Cashwell Sheila Magula	Veleka Gatling James Pohl	Amy Cashwell Sheila Magula <b>Principal (Draw only)</b>
50500 60500	Special Education  <b>School Draw Account</b>	Amy Cashwell Sheila Magula	Daisy Wood	Amy Cashwell Sheila Magula <b>Principal (Draw only))</b>
50600 60600	Summer School	Amy Cashwell Sheila Magula	Veleka Gatling	Amy Cashwell Sheila Magula
50700 60700	General Adult Education	George Parker Sheila Magula	Paul Palombo	George Parker Sheila Magula
50800 60800	Alternative Education – Renaissance  <b>School Draw Account</b>	George Parker Sheila Magula	Kay Thomas	George Parker Sheila Magula <b>Principal (Draw only)</b>
50900 60900	Student Activities	George Parker Sheila Magula	Michael McGee Maynard Massey	George Parker Maynard Massey Sheila Magula
51000 61000	Office of the Principal – Elementary  <b>School Draw Account</b>	Shirann Lewis Sheila Magula	Shirann Lewis Krista Barton-Arnold Kathleen Starr	Shirann Lewis Sheila Magula  <b>Principal (Draw only)</b>
51100 61100	Office of the Principal – Senior High  School Draw Account	George Parker Sheila Magula	George Parker	George Parker Sheila Magula <b>Principal (Draw only)</b>
51200 61200	Office of the Principal – Technical and Career Education <b>School Draw Account</b>	Amy Cashwell Sheila Magula	Patrick Konopnicki James Pohl	Amy Cashwell Sheila Magula <b>Principal (Draw only)</b>
51300 61300	Guidance Services	Amy Cashwell Sheila Magula	Alveta Mitchell James Pohl	Amy Cashwell Sheila Magula
51400 61400	Social Work Services	Amy Cashwell Sheila Magula	Daisy Wood	Amy Cashwell Sheila Magula
51500 61500	Media and Communications	Kathleen O'Hara Aaron Spence	Kathleen O'Hara	Kathleen O'Hara Eileen Cox Aaron Spence
61600	Instructional Technology  <b>School Draw Account</b>	Ramesh Kapoor Aaron Spence	William Johnsen	William Johnsen Ramesh Kapoor Aaron Spence <b>Principal (Draw only)</b>
51700 61700	Teaching and Learning Support	Amy Cashwell Sheila Magula	Amy Cashwell Lesley Hughes James Pohl	Amy Cashwell Sheila Magula
51710 61710	Instructional Center for Teacher Leadership	Amy Cashwell Sheila Magula	Amy Cashwell Veleka Gatling	Amy Cashwell Sheila Magula
51720 61720	Diversity	Sheila Magula Jobynia Caldwell	Sheila Magula	Sheila Magula Aaron Spence
51800 61800	Special Education Support	Amy Cashwell Sheila Magula	Daisy Wood	Amy Cashwell Sheila Magula

<b>Unit Code</b>	<b>Budget Name</b>	<b>Senior Staff</b>	<b>Budget Manager(s)</b>	<b>Signature Authority</b>
51900 61900	Gifted Education and Academy Programs Support  <b>School Draw Account</b>	Amy Cashwell Sheila Magula	Amy Cashwell James Pohl Veleka Gatling	Amy Cashwell Sheila Magula  <b>Principal (Draw only)</b>
52000 62000	Media Services Support	Ramesh Kapoor Aaron Spence	William Johnsen	Ramesh Kapoor William Johnsen Joseph Damus Aaron Spence
52100 62100	Planning, Innovation, and Accountability	Donald Robertson Aaron Spence	Donald Robertson	Donald Robertson Aaron Spence
52200 62200	Middle School Classroom  <b>School Draw Account</b>	Sheila Magula	Cheryl Woodhouse	Cheryl Woodhouse and Sheila Magula <b>Principal (Draw only)</b>
52300 62300	Remedial Education	Amy Cashwell Sheila Magula	Amy Cashwell Veleka Gatling	Amy Cashwell Sheila Magula
52400 62400	Office of the Principal – Middle School  <b>School Draw Account</b>	Sheila Magula	Cheryl Woodhouse	Cheryl Woodhouse and Sheila Magula <b>Principal (Draw only)</b>
52500 62500	Homebound Services	George Parker Sheila Magula	Michael McGee Maynard Massey	George Parker Sheila Magula Maynard Massey
52600 62600	Technical and Career Education Support	Amy Cashwell Sheila Magula	Patrick Konopnicki James Pohl	Amy Cashwell Sheila Magula
52700 62700	Student Leadership	George Parker Sheila Magula	Michael McGee Maynard Massey	George Parker Maynard Massey Sheila Magula
52800 62800	Psychological Services	Amy Cashwell Sheila Magula	Daisy Wood	Amy Cashwell Sheila Magula
52900 62900	Audiological Services	Amy Cashwell Sheila Magula	Daisy Wood	Amy Cashwell Sheila Magula
53100 63100	School Leadership	Sheila Magula	Maynard Massey George Parker Shirann Lewis	Maynard Massey Aaron Spence
53200 63200	Alternative Education	George Parker Sheila Magula	Kay Thomas George Parker	George Parker Sheila Magula
<b>ADMINISTRATION, ATTENDANCE, AND HEALTH</b>				
54100 64100	Board, Legal, and Governmental Services	Aaron Spence	Aaron Spence	Aaron Spence Sheila Magula Farrell Hanzaker
54200 64200	Office of the Superintendent	Aaron Spence	Aaron Spence	Aaron Spence Sheila Magula Farrell Hanzaker
54300 64300	Budget and Finance	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Aaron Spence
54400 64400	Human Resources	John Mirra	John Mirra	John Mirra Aaron Spence
54500 64500	Internal Audit	Aaron Spence	Terrie Pyeatt	Terrie Pyeatt Farrell Hanzaker Aaron Spence
54600 64600	Purchasing Services	Farrell Hanzaker	Kevin Beardsley	Kevin Beardsley Farrell Hanzaker John Manzella Aaron Spence
54700 64700	Center for Teacher Leadership	Amy Cashwell Sheila Magula	Amy Cashwell Veleka Gatling	Amy Cashwell Sheila Magula
64900	Office of Technology	Ramesh Kapoor	Joseph Damus	Joseph Damus Ramesh Kapoor
55000 65000	Benefits	Farrell Hanzaker	Linda Matkins	Linda Matkins Farrell Hanzaker Sammy Cohen Susan Scofield
55200 65200	Health Services	Sheila Magula	Maynard Massey Michael McGee	Maynard Massey Sheila Magula



<b>Unit Code</b>	<b>Budget Name</b>	<b>Senior Staff</b>	<b>Budget Managers</b>	<b>Signature Authority</b>
<b>PUPIL TRANSPORTATION</b>				
56100 66100	Management	Dale Holt Aaron Spence	David Pace	David Pace Dale Holt Aaron Spence
56200 66200	Vehicle Operations	Dale Holt Aaron Spence	David Pace	David Pace Dale Holt Aaron Spence
56250 66250	Vehicle Operations – Special Education	Dale Holt Aaron Spence	David Pace	David Pace Dale Holt Aaron Spence
56300 66300	Vehicle Maintenance	Dale Holt Aaron Spence	David Pace	David Pace Dale Holt Aaron Spence
56400 66400	Monitoring Services	Dale Holt Aaron Spence	David Pace	David Pace Dale Holt Aaron Spence
<b>OPERATIONS AND MAINTENANCE</b>				
57100 67100	Facilities Planning and Construction	Dale Holt Aaron Spence	Anthony Arnold	Dale Holt Aaron Spence
57200 67200	School Plant	Dale Holt Aaron Spence	Brian Baxter	Brian Baxter Dale Holt Aaron Spence
57300 67300	Distribution Services	Dale Holt Aaron Spence	Eric Woodhouse	Eric Woodhouse Dale Holt Aaron Spence
57400 67400	Grounds Services	Dale Holt Aaron Spence	Steven Proffitt	Dale Holt Aaron Spence
57500 67500	Custodial Services	Dale Holt Aaron Spence	Larry Ames	Larry Ames Dale Holt Aaron Spence
58100 68100	Safety and Loss Control	Dale Holt Aaron Spence	Richard Ponti	Dale Holt Aaron Spence
58200 68200	Vehicle Services	Dale Holt Aaron Spence	David Pace	David Pace Dale Holt Aaron Spence
58300 68300	Telecommunications	Ramesh Kapoor Aaron Spence	Michael Combs	Michael Combs Ramesh Kapoor Aaron Spence
68400	Technology Maintenance	Ramesh Kapoor Aaron Spence		Ramesh Kapoor William Johnsen Aaron Spence
<b>Fund</b>	<b>OTHER FUNDS</b>			
104	Green Run Collegiate Charter School	Barbara Winn	Barbara Winn	Barbara Winn Maynard Massey
107	Equipment Replacement Fund	Farrell Hanzaker Aaron Spence	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Aaron Spence
108	Instructional Technology Fund	Ramesh Kapoor Aaron Spence	Ramesh Kapoor	Ramesh Kapoor William Johnsen Aaron Spence
109	Vending Operations Fund	Farrell Hanzaker Aaron Spence	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Aaron Spence
112	Communication Towers Technology Fund	Ramesh Kapoor Aaron Spence	Joseph Damus William Johnsen	Joseph Damus William Johnsen Ramesh Kapoor Aaron Spence
114	Food Services Fund	Dale Holt Aaron Spence	John Smith	John Smith Dale Holt Aaron Spence

<b>Unit Code</b>	<b>Budget Name</b>	<b>Senior Staff</b>	<b>Budget Manager(s)</b>	<b>Signature Authority</b>
116	Categorical Grants (Determined by the applicable Senior Staff)			
	Teaching and Learning	Amy Cashwell Sheila Magula		Amy Cashwell Sheila Magula
	School Leadership	Shirann Lewis George Parker Sheila Magula	Maynard Massey	Maynard Massey George Parker Shirann Lewis Sheila Magula
	Technology	Ramesh Kapoor Aaron Spence		William Johnsen Ramesh Kapoor Aaron Spence
	Adult Learning Center (ALC)	George Parker Sheila Magula		George Parker Sheila Magula
	Renaissance	George Parker Sheila Magula		George Parker Sheila Magula
	Juvenile Detention Center (JDC)	George Parker Sheila Magula	Maynard Massey James Smith	George Parker Sheila Magula
117	Textbook Fund	Amy Cashwell Sheila Magula	Amy Cashwell	Amy Cashwell Sheila Magula
119	Athletic Fund	George Parker Sheila Magula	Michael McGee Maynard Massey	George Parker Sheila Magula
614	Risk Management Fund	Farrell Hanzaker Aaron Spence	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Aaron Spence
615/ 617	Health Insurance Fund	Farrell Hanzaker Aaron Spence	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Aaron Spence
<b>Proj.</b>	<b>CIP PROJECTS</b>			
1195	Student Data Management System	Ramesh Kapoor Aaron Spence	Ramesh Kapoor	Ramesh Kapoor Aaron Spence
1196	Instructional Technology	Ramesh Kapoor Aaron Spence	William Johnsen	William Johnsen Ramesh Kapoor Aaron Spence
1211	School Operating Budget Support (assigned by unit code)	As Assigned		
1237	Schools Human Resources Payroll System	Farrell Hanzaker Aaron Spence	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen Crystal Pate Aaron Spence
	All Other CIP Projects except those listed above	Dale Holt Aaron Spence	Anthony Arnold	Dale Holt Aaron Spence

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# Technical Appendices

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### Introduction

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 the following supplemental information:

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## Appendix 1: Glossary of Terms



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# Glossary of VBCPS Operating Budget Terms

**Academically Proficient**-Describes students who meet established benchmarks or criteria for learning.

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

**Achievement Gap**-The variance in performance that exists between subgroups of students. In Virginia Beach those subgroups are students with disabilities, limited English proficiency, 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 completion rates and college enrollment.

**ACT**- is an acronym for American College Testing. 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.

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

**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.

**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.

**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.

**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 do not involve the measurement of results of operations, as they are custodial in nature (assets equal liabilities). The Agency funds of the School Board are the payroll deductions, fringe benefits, and school activity accounts funds.

**Allocation**-The distribution of available moneys, personnel, and equipment throughout the division.

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

**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.

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

**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.

**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.

**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).

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

**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.

**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 21<sup>st</sup> century skills.

# Glossary of VBCPS Operating Budget Terms

**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.

**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.

**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**-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.

**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.

**BYOD**-An acronym for Bring Your Own Device.

**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 modernization 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 increases 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.

**cSTEM**-is an acronym for Science, Technology, Engineering and Math (STEM) education using the 3 c's: Creativity, Collaboration and Computer Science.

**CWRA+** -College and Work Readiness Assessment. An online assessment that includes a performance task to measure analytic reasoning, problem solving, and written communication, three essential skills for success in college and work.

**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.

# Glossary of VBCPS Operating Budget Terms

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

**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.

**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.

**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.

**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.

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

**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.

**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 total 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.

**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.

**Fiduciary Funds**-Funds held in an account in trust for another party. These funds are not reflected in the government-wide financial statements, because the resources of those funds are not available to support the School Board's programs. The School Board's Fiduciary funds are Agency funds.

**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: FY15 runs from July 1, 2014 to June 30, 2015.

**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)**-The standard for full-time was typically 40 hours a week in the past, however, many employers consider employees as full-time working different schedules; i.e., over 30 hours, 35 hours, 37.5 hours, etc.

**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).

**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.

**General Funds**-The general fund is the primary or catchall fund for monies not assigned to a special purpose fund. It provides the resources necessary to sustain the day-to-day activities and thus pays for all administrative and operating expenses.

# Glossary of VBCPS Operating Budget Terms

**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.

**Governmental Funds**-The governmental funds account for the bread-and-butter, typically tax-supported activities of a government. The governmental funds report information on a modified accrual basis of accounting and current financial resources measurement focus.

**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.

**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.

**Integrated Performance Task (IPT)**- A performance-based test designed to measure critical thinking, problem solving, and written communication skills. The assessment is administered in the fall and spring of each school year to students in the fourth grade.

**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.

**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.

**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.

**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, which they experience difficulty speaking, reading, writing, or understanding the English language.

**Line Item Budget**-A budget which separately lists items/expenses in a financial statement on a line with associated costs and are grouped according to department or program.

**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.

**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 fisherman) and a recent history of relocating for the purpose of finding such work.

**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.

**OECD Test**- Assessment tool which provides descriptive information and analyses on the skills and creative application of knowledge of 15-year-old students in reading, mathematics, and science, comparable to existing PISA scales.

# Glossary of VBCPS Operating Budget Terms

**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.

**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.

**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.

**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.

**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.

**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.

**PISA**- is an acronym for Programme for International Student Assessment. It is a student assessment tool geared for use to support research, benchmarking, and school improvement efforts.

**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.

**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.

**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.

**Proprietary Funds**- The proprietary funds account for self-financing, business-like activities.

**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.

# Glossary of VBCPS Operating Budget Terms

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

**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.

**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.

**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.

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

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

**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.

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

**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.

**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.

**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.

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

**SAT**-This standardized testing tool was first introduced in 1926, and its name and scoring have changed several times. It was first called the Scholastic Aptitude Test, then the Scholastic Assessment Test.

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

**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, a United States federal law that protects soldiers, sailors, airmen, 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.

**SO**- is an acronym for Strategic Objectives listed in VBCPS' Compass 2015.

**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.

**Staff Count**-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.

**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.

**Student Engagement**-Students 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.

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



# Glossary of VBCPS Operating Budget Terms

**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.

**STEM**-is an acronym for Science, Technology, Engineering and Math education

**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.

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

**TIF**- is an acronym for Tax Increment Financing. It is a public financing method to use future gains in taxes as a subsidy for redevelopment, infrastructure, and other community-improvement projects.

**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.

**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.

**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.

**VDOE**- is an acronym for Virginia Department of Education.

**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.

**Virginia Retirement System (VRS)**-State mandated for all full-time employees who work for the Commonwealth of Virginia.

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## Appendix 2: Budget Resolutions

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School Administration Building #6, Municipal Center  
2512 George Mason Dr.  
P. O. Box 6038  
Virginia Beach, VA 23456  
(757) 263-1000

**MISSION STATEMENT**

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.

**School Board of the City of Virginia Beach**

Daniel D. Edwards, Kempsonville  
William J. Brunke, IV, Princess Anne, Vir  
Beverly M. Anderson, A  
Emma L. "Em" Davis, Lyn  
Dorothy M. "Dottie" Holtz, A  
Joel A. McDonald, Ri  
Bobby Melatti, A  
Sam Reid  
Elizabeth E. Taylor, A  
Leonard C. Tengco, Cer  
Carolyn D. Weems,  
Sheila S. Magula, Ed.D., Superint

**SUPPLEMENTAL BUDGET RESOLUTION – FY 2014/15**

**WHEREAS**, the School Board of the City of Virginia Beach desires to increase compensation for its employees as much as possible to achieve regional competitiveness; and

**WHEREAS**, the City Council Revenue Sharing Formula provided adequate funds to support a 2.79% FY 2014/15 salary increase; and

**WHEREAS**, in appropriating school funds for the School Board's FY 2014/15 Operating Budget, City Council identified \$725,000 above the formula to partially support a local match should there be state funds to support a pay raise; and

**WHEREAS**, the School Board recognizes that without a state pay raise, provision of these funds to the School Board would constitute one-time funds and although the School Board recognizes the future challenges of using these one-time funds for the pay raise, the Board believes it is appropriate and necessary; and

**WHEREAS**, the final state budget does not provide state funds for a pay raise, but those funds will be adequate to increase the funded salary increase for school employees to 3.00%; and

**WHEREAS**, the city employees are being provided a 3.00% salary increase and City Council has generally supported comparability in compensation adjustments.

**NOW, THEREFORE BE IT**

**RESOLVED:** That the School Board of the City of Virginia Beach hereby requests City Council appropriate the \$725,000 above the formula for FY 2014/15 to support a 3.00% pay raise for school employees; and be it

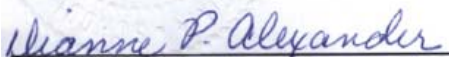
**FINALLY RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board, and the Clerk of the Board is directed to deliver a copy of this resolution to the Mayor, each member of the City Council, the City Manager and the City Clerk.

Adopted by the School Board of the City of Virginia Beach this 17th day of June 2014

SEAL

  
Daniel D. Edwards, Chairman

Attest:

  
Dianne P. Alexander, Clerk of the Board



School Board of the City of Virginia Beach  
2512 George Mason Drive  
P.O. Box 6038  
Virginia Beach, VA 23456-0038  
(757) 263-1016  
[www.vbschools.com/schoolboard](http://www.vbschools.com/schoolboard)  
Sheila S. Magula, Ed.D., Superintendent

**Daniel D. Edwards, Chairman**  
District 2 – Kempsville

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

**Beverly M. Anderson, At-Large**

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

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

**Joel A. McDonald, District 3 – Rose Hall**

**Robert N. “Bobby” Melatti, At-Large**

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

**Elizabeth E. Taylor, At-Large**

**Leonard C. Tengco, District 1 – Centerville**

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

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## **Budget Resolution – FY 2014/15**

**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 2014/15 Operating Budget in view of state and federal requirements, the strategic plan, priorities, expectations, competitive compensation for employees and the best educational interests of its students; and

**WHEREAS**, the City Council Revenue Sharing Formula provides 32.37% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

**WHEREAS**, the proposed Operating Budget includes a 2.79 percent salary increase for school employees of which employees will have to pay an additional 1 percent to VRS leaving a net increase of 1.79 percent; and

**WHEREAS**, the savings remaining in the School Reserve Special Revenue Fund is \$16,000,000, which would have normally been used for major one-time purchases; and construction projects, which have been deferred in anticipation of a budget shortfall; and have been budgeted to use these funds in the FY 2014/15 Operating Budget; and

**WHEREAS**, the total funds requested for FY 2014/15 from the City of Virginia Beach to the School Board of the City of Virginia Beach is \$390,017,424; and

**WHEREAS**, the debt service payment is estimated to be \$45,029,858 leaving a balance of \$344,987,566 to allocate between the Operating Budget, and the Capital Improvement Program (CIP); and

**WHEREAS**, the City of Virginia Beach has determined that Local Revenue in the amount of \$2,446,879 shall be directly appropriated to Green Run Collegiate Charter School – Fund 104, leaving a balance of \$340,540,687 to be allocated to the Operating Budget; and

**WHEREAS**, the amount of the Sandbridge TIF available to the School Board for FY 2014/15 is \$3,591,000.

**NOW, THEREFORE, BE IT**

**RESOLVED:** That \$2,000,000 of the Sandbridge TIF be allocated to the Operating Budget bringing the Operating Budget total to \$342,540,687 and allocating \$1,591,000 to the Schools CIP; and be it

**FURTHER RESOLVED:** That the \$342,540,687 be allocated as follows: \$342,540,687 to the Operating Budget, and \$0 to the CIP; and be it

**FURTHER RESOLVED:** That \$16,000,000 of the School Reserve Special Revenue Fund be added to the Operating Budget, bringing the total with these additions to \$358,540,687; and be it

**FURTHER RESOLVED:** That Federal Funds in the amount of \$15,976,532 along with State Funds in the amount of \$322,657,768 and Other Local Funds in the amount of \$3,455,086 be added to the Operating Budget bringing it to a total for FY 2014/15 of \$702,630,073; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$702,630,073 for FY 2014/15 from the City Council of Virginia Beach for the School Board FY 2014/15 Operating Budget; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$112,484,919 for special grants and other special revenue funds comprised of Federal Grants in the amount of \$44,276,695, State Grants in the amount of \$19,257,539, and other special revenue funds in the amount of \$48,950,685 for the 2014/15 fiscal year and that the total of these funds be included in the Lump Sum Appropriation for \$815,114,992; and be it


**FURTHER RESOLVED:** Requests the City Council appropriate adequate funds to provide comparable compensation adjustments for municipal and school employees; 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 4<sup>th</sup> day of March 2014.

SEAL

Attest:

  
Dianne P. 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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**Leonard C. Tengco, District 1 – Centerville**

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

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## **CIP RESOLUTION**

### **FY 2014/15 --- FY 2019/20 Capital Improvement Program**

**WHEREAS**, the mission of the Virginia Beach City Public Schools, 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 primary funding sources for the School CIP have been Pay as You Go funds and the issuance of debt by the City; and

**WHEREAS**, the City Council Revenue Sharing Formula provides 32.37% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

**WHEREAS**, the City Council Revenue Sharing Formula allocates funds first to Debt Service, while the balance is used 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**, 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 \$316,674,068 (as shown on the attached School Board Funding Summary dated February 11, 2014), 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 City Council, the City Manager, and the City Clerk.

Adopted by the School Board of the City of Virginia Beach this 4<sup>th</sup> day of March 2014

SEAL

Attest:

  
Dianne P. Alexander, Clerk of the Board



Daniel D. Edwards, Chairman

# Capital Improvement Program 2014-15/2019-20

March 4, 2014

## Funding Source

Funding Sources	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Charter Bonds	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000	\$ 32,300,000
Sandbridge	1,591,000	2,591,000	2,591,000	3,591,000	3,591,000	3,591,000
Public Facility Revenue Bonds	-	-	-	-	-	-
PayGo	-	1,000,000	1,000,000	1,500,000	2,000,000	2,000,000
Interest/Sale of Property	675,000	-	-	-	-	-
Unencumbered Funds/Completed Projects	*	-	-	-	-	-
State Construction Grants	-	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 34,566,000</b>	<b>\$ 35,891,000</b>	<b>\$ 35,891,000</b>	<b>\$ 37,391,000</b>	<b>\$ 37,891,000</b>	<b>\$ 37,891,000</b>

\*The \$450,000 shown on February 4, 2014 Superintendent's Proposed CIP moved into "Appropriations to Date"

## School Board Fund Summary by Category

Project Category	Total Project Cost	Six Year Appropriations	Appropriations to Date	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Year 4 2017-2018	Year 5 2018-2019	Year 6 2019-2020
1-003 Renovations and Replacements - Energy Management II	\$ 6,975,000	\$ 6,975,000	\$ -	\$ 750,000	\$ 800,000	\$ 1,325,000	\$ 1,000,000	\$ 1,500,000	\$ 1,600,000
1-004 Tennis Court Renovations II	1,000,000	1,000,000	-	200,000	200,000	200,000	200,000	200,000	-
1-035 John B. Dey Elementary School Modernization	23,289,241	23,289,241	450,000	1,550,000	6,887,000	14,402,241	-	-	-
1-043 Thoroughgood Elementary School Replacement	28,270,000	28,270,000	-	-	-	4,438,759	10,000,000	8,000,000	5,831,241
1-056 Princess Anne Middle School Replacement	81,000,000	36,441,759	-	-	-	3,100,000	13,491,000	9,216,000	10,634,759
1-099 Renovations and Replacements - Grounds - Phase II	13,250,000	13,250,000	6,500,000	800,000	800,000	1,175,000	1,250,000	1,325,000	1,400,000
1-103 Renovations and Replacements - HVAC - Phase II	56,567,724	56,567,724	25,126,724	3,716,000	3,300,000	5,625,000	5,700,000	6,350,000	6,750,000
1-104 Renovations and Replacements - Reroofing - Phase II	44,685,639	44,685,639	21,151,639	3,400,000	3,009,000	3,975,000	4,000,000	4,450,000	4,700,000
1-105 Renovations and Replacements - Various - Phase II	18,685,000	18,685,000	8,860,000	1,250,000	1,350,000	1,650,000	1,750,000	1,850,000	1,975,000
1-107 Princess Anne High School Replacement	105,000,000	10,000,000	-	-	-	-	-	5,000,000	5,000,000
1-109 Energy Performance Contracts	14,149,705	14,149,705	14,149,705	-	-	-	-	-	-
1-233 Old Donation Center/Kemps Landing Magnet	63,360,000	63,360,000	20,915,000	22,900,000	19,545,000	-	-	-	-
				Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Year 4 2017-2018	Year 5 2018-2019	Year 6 2019-2020
		Total Appropriations		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Grand Total (all projects)	456,232,309	316,674,068	97,153,068	34,566,000	35,891,000	35,891,000	37,391,000	37,891,000	37,891,000
Targets		219,521,000		34,566,000	35,891,000	35,891,000	37,391,000	37,891,000	37,891,000
Difference		97,153,068		-	-	-	-	-	-

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## Appendix 3: City Council and School Revenue Sharing Policy

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# City Council and School Board Policy

Title: City/School Revenue Sharing Policy		Index Number:
Date of Adoption: October 23, 2012	Date of Revision:	Page: 1 of 6

## 1. **Purpose:**

- 1.1. This policy ("Policy") is to establish a procedure for allocating to the City and to the Public School System revenues estimated to be available in any given fiscal year. It is the intent of this Policy to provide sufficient funding to maintain Virginia Beach City Public Schools' academic success as well as the City's strategic goals.
- 1.2. This Policy is designed to accomplish these goals by providing better planning for school funding by clearly and predictably sharing local revenues. It provides a balance between the funding requirements for School and City programming. This Policy seeks to provide a diverse stream of revenues that mitigates dramatic changes in the economy by relying upon all local tax revenues that are under the City Council's control rather than a subset of those revenues. It also recognizes decisions by the City Council to dedicate some of these same revenues to City and School priorities outside of the formula discussed herein. This Policy seeks to rectify some of the concerns with the past formula by linking City funding to the School directly to the State Standards of Quality ("SOQ") which periodically takes into account changes in student enrollment, true property value, adjusted gross income, taxable retail sales, and population.

## 2. **Definitions:**

- 2.1. "City" refers to the City of Virginia Beach exclusive of the Virginia Beach City Public Schools
- 2.2. "Schools" refer to the Virginia Beach City Public Schools.
- 2.3. "Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the FY 2013 dedication for Schools and road construction, the Outdoor Initiative, the Agricultural Reserve Program, and the Recreation Centers); Personal Property; General

Sales; Utility; Utility-Consumption; Virginia Telecommunications; Business License (BPOL); Cable Franchise; Cigarette (less dedication for Economic Development Incentive Program (EDIP); Hotel Room; Restaurant Meals; Automobile License; Bank Net Capital; City Tax on Deeds; and City Tax on Wills.

- 2.4. "Dedicated Local Tax" refers to taxes that have been previously obligated by the City Council or State law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this Policy include, but are not limited to: Tax Increment Financing District Revenues; Special Services Districts Revenues; the FY 2013 dedications to Schools (4 cents of the real estate tax) and Transportation (2 cents of the real estate tax); taxes established to support Open Space; Agricultural Reserve Program; Recreation Centers; Outdoor Initiative; Economic Development Incentive Program; Tourism Advertising Program; Tourism Investment Program; referendum related taxes; and taxes used to support the BRAC project. A more complete discussion of such dedications is found at page 60 of the Executive Summary in the FY 2013 Budget and pages 1-39 and 1-40 of the FY 2013 Operating Budget.
- 2.5. "Revenue Sharing Formula" refers to the method of sharing Local Tax Revenues between the City and the Schools.
- 2.6. "Budgeted Local Tax Revenues" refers to the appropriation of revenues by City Council in May each year for the upcoming fiscal year beginning July 1.
- 2.7. "Actual Local Tax Revenues" refers to the actual collected revenues reflected in the Comprehensive Annual Financial Report (CAFR).
- 2.8. "School Reversion Funds" refers to unused expenditure appropriations and end of the year adjustments to the Revenue Sharing Formula revenues based on actual collections.
- 2.9. "Discretionary Local Match" refers to the funding level set by the Revenue Sharing Formula and the FY 2013 real estate tax dedication.
- 2.10. "Required Local Match" refers to the City funding required by the SOQ.

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

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

- 3.1.1. In October, Management Services will provide an estimate of local tax revenue for the upcoming fiscal year.
- 3.1.2. The Required Local Match calculation - Using the SOQ for each of the State Biennial years, Management Services will deduct this amount from the projection of Local Tax Revenues and set it aside as the first step.



3.1.3. Discretionary Local Match calculation – The Discretionary Local Match has two components: the formula component and the FY 2013 four cent real estate dedication.

3.1.3.1. The formula component: Management Services will then allocate to Schools 32.37% of the remaining Local Tax Revenues.

3.1.3.2. The FY 2013 dedication component: In FY 2013 Operating Budget the City Council increased the real estate tax rate by four cents and dedicated it to the Schools' Operating Budget. This dedication amount will be added back to the Discretionary Local Match. This dedication shall exist until such time as the State restores funding for education to the average level provided from FY 2006 to FY 2012 of \$350 million (net of School facility funds) The City Council has directed the City Manager to recommend, as a part of the City's Proposed Operating Budget, reductions in whole or in part to the four cents real estate dedication in an amount roughly equal to the increased State funding above \$350 million (per annum) as reflected by a decrease in the local composite index below the current FY 2013 level of 0.4110.

3.1.4. The combination of the required local match and the discretionary local match shall comprise the funding for Schools pursuant to this Policy.

#### 3.2. Final Estimate

3.2.1. In February, Management Services will provide a final estimate of the Local Tax Revenues. This will be the estimate included in the City's Proposed Operating Budget.

3.2.2. Required Local Match calculation - By February the final SOQ required local match should be known from the Virginia Department of Education and this figure will be used to set aside the first allocation of revenues.

3.2.3. Discretionary Local Match calculation - Management Services will then allocate to Schools the formula component (32.37% of the remaining estimated Local Tax Revenues) plus the FY 2013 dedication component (four cents of the real estate tax provided no adjustments are required).

3.2.4. The combination of the Required Local Match and the Discretionary Local Match shall comprise the total local funding of the Schools under the Revenue Sharing Formula.

3.2.5. Estimates of the revenues contained in the Revenue Sharing Formula shall be clearly presented in the City's Operating Budget.

#### 4. Procedure to Request an Increase in the Discretionary Local Funding Match:

4.1. After receiving the Superintendent's Estimate of Needs, the School Board will notify the City Council by resolution that it has determined additional local funding is required to maintain the current level of

operations or to provide for additional initiatives. The School Board's resolution will provide the following: 1) that additional funding is required; 2) the amount of additional funding requested; 3) the purpose for the additional funding; and 4) that the School Board supports an increase in the real estate tax (or other local tax) should the City Council determine that such a tax increase is necessary.

4.2. If the City Council determines that additional funding is warranted to maintain the current level of City and Schools operations or to provide for additional initiatives, the City Council shall determine appropriate action. This action may include consideration of existing dedications or alternate sources of revenue or tax increases. If, after deliberation and appropriate public involvement, the City Council determines that additional tax revenues are required, City Council may adopt a tax rate increase to any revenue stream within this formula to generate additional local tax revenue.

4.3. Should the City Council dedicate such increase in local taxes, that dedication will be treated in the same manner as other Dedicated Local Tax. If the City Council does not dedicate the increased taxes, this revenue will be part of the Local Tax Revenues for purposes of this Policy.

**5. Actual Revenue Collections deviate from Budget Local Tax Revenues:**

5.1. If, at the end of the fiscal year, the actual Local Tax Revenues exceed the budgeted amount, the amount of excess revenue will be allocated in the same manner as similar revenues were apportioned in the recently ended fiscal year. However, such excess revenues are subject to the City Council's General Fund Balance Reserve Policy. If such funds are not required for the General Fund Balance Reserve Policy, the School Board may request that such funds be appropriated at the same time as the appropriation of reversion funds, discussed in section 6.3, below.

5.2. If, the City, through the Manager or his designee, anticipates at any time during the fiscal year that actual revenues will fall below budgeted revenues, the School Board, upon notification by the City Manager or his designee of such an anticipated shortfall, will be expected to take necessary actions to reduce expenditures in an amount equal to the School's portion of the shortfall.

**6. Reversion of Formula Revenues:**

6.1. All other sources of funding shall be expended by the Schools prior to the use of Local Tax Revenues.

6.2. All balances of Local Tax Revenues held by the Schools at the close of business for each fiscal year ending on June 30th (to include the accrual period) lapse into the fund balance of the City's General Fund. The reversion described in the preceding sentence is specific to Local Tax Revenues, and while the appropriation to spend funds may lapse, the reversion process is not applicable to moneys in a fund, such as the Athletic Fund, that are attributable to user fees or gate admissions.

**6.3. Reversion Appropriation Process:** The School Board may request, by resolution, the reappropriation and appropriation of funds resulting from the end of the fiscal year. This request should consider the following:

**6.3.1.** The use of funds whose appropriation has lapsed because of the end of the fiscal year and reverted to the fund balance of the City's General Fund. See Section 6.2.

**6.3.2.** The use of excess funds discussed in Section 5.1.

**6.3.3.** The calculation of actual debt payments for the fiscal year recently closed as compared to the estimated debt payments upon which the fiscal year's budget was appropriated. If the actual debt payment exceeds estimated debt payments, the amount of Schools reversion funds will be reduced by this difference. If actual debt is less than estimated debt payments, the amount of Schools reversion funds will be increased by this difference.

**6.3.4.** The Schools' Budget Office will confer with Management Services to verify that there is sufficient fund balance in the General Fund to meet the City Council Fund Balance Policy. If there is insufficient fund balance according to the Fund Balance Policy, the City Manager shall notify the Superintendent of this condition.

**6.3.5.** The School Board resolution may request the use of excess or reversion funds for one-time purchases or to be retained according to applicable policy on the Schools Reserve Fund (Fund 098), including School Board Policy #3-28, and City Council Ordinance # 2789F, adopted November 4, 2003.

**6.3.5.1.** Upon receipt of the resolution, Management Services shall prepare an ordinance for City Council's consideration of the School Board's request at the earliest available City Council meeting.

**6.3.5.2.** Following City Council's action Management Services shall notify the Schools of the City Council's decision and shall adjust the accounting records accordingly.

**7. Revision to the City/School Revenue Sharing Policy:**

**7.1.** The Superintendent, City Manager, School Chief Financial Officer, and the City's Director of Management Services shall meet annually to discuss changes in State and Federal revenues that support Schools operations, any use of "one-time" revenues, and any adjustments made to existing revenues affecting this formula. If they determine that an adjustment is needed, the City Manager and Superintendent will brief the City Council and School Board respectively.

**7.2.** City Council may revise this Policy at its discretion after consultation with the School Board.

- 7.3. If no other action is taken by the City Council and School Board, this Policy shall remain effective until June 30<sup>th</sup> 2015 at which time it will be reviewed and considered for reauthorization.

**Approved:**

As to Content:



Dr. James G. Merrill  
School Superintendent

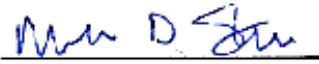
11/28/12  
Date



James K. Spore  
City Manager

11/29/12  
Date

As to Legal Sufficiency:



Mark D. Stiles  
City Attorney

11/29/12  
Date

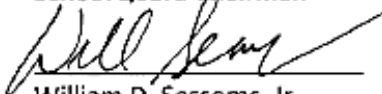
Approved by School Board:



Daniel D. Edwards  
School Board Chairman

11/28/2012  
Date

Approved by City Council:



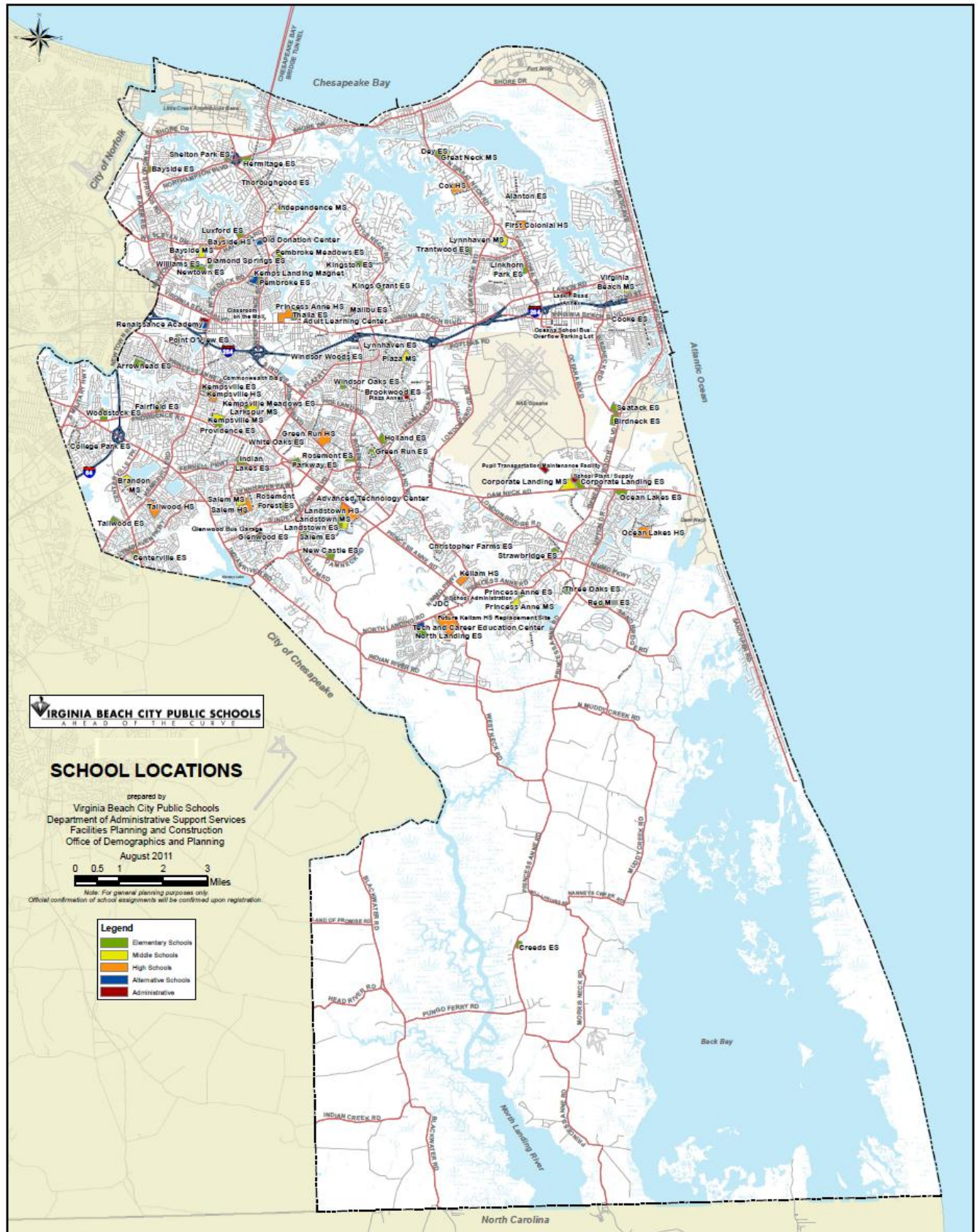
William D. Sessoms, Jr.  
Mayor

12/3/2012  
Date

## Appendix 4: School Location Maps

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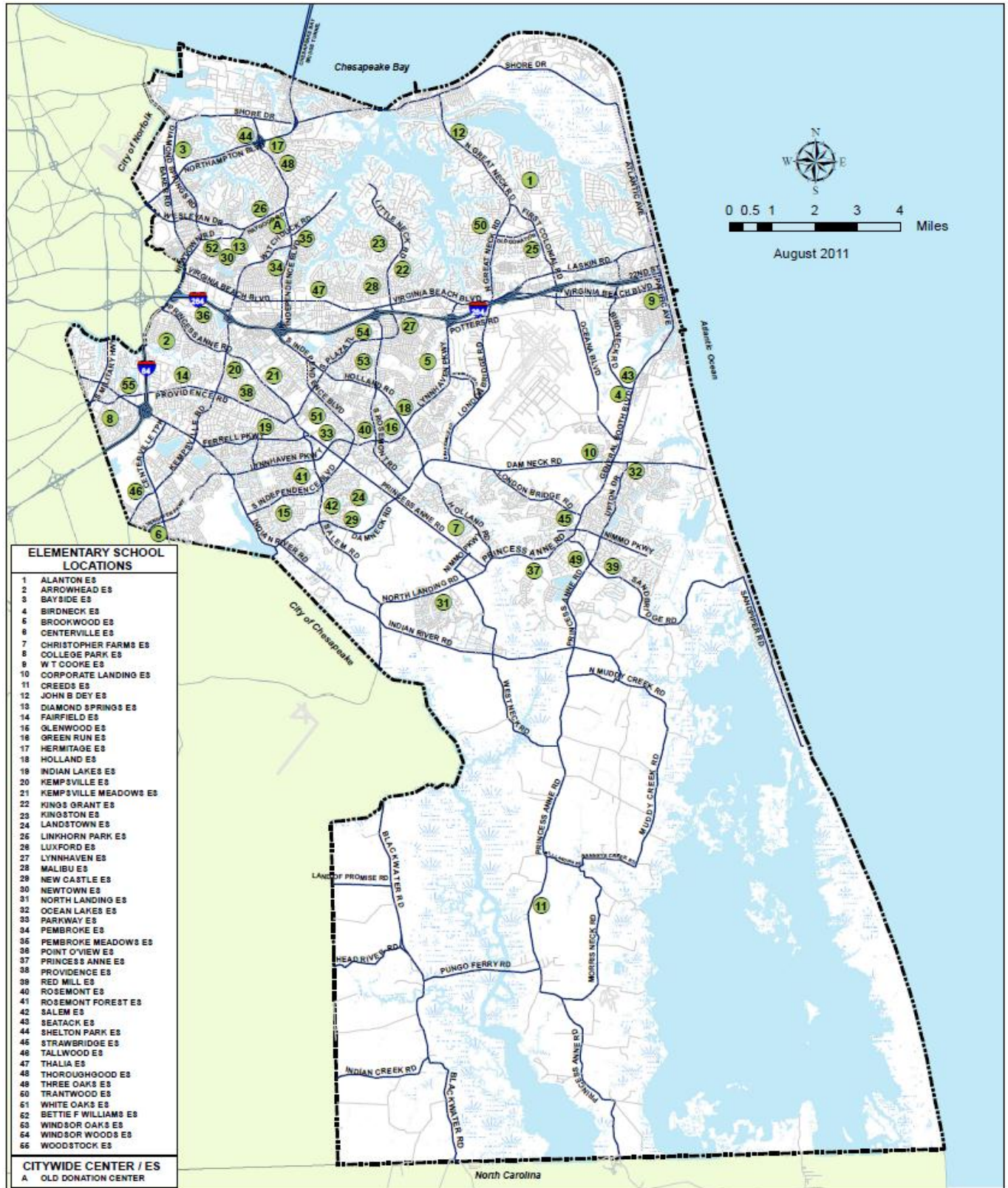
# Virginia Beach City Public Schools School Locations



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



# Virginia Beach City Public Schools Elementary Schools



# Virginia Beach City Public Schools

## 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://arrowhead.vbschools.com">http://arrowhead.vbschools.com</a>	757-473-5101
3	Bayside Elementary School	5649 Bayside Road 23455	757-648-2080	<a href="http://www.bayside.vbschools.com">http://www.bayside.vbschools.com</a>	757-460-7513
4	Birdneck Elementary School	957 S. Birdneck Road 23451	757-648-2120	<a href="http://www.birdneck.vbschools.com">http://www.birdneck.vbschools.com</a>	757-437-4792
5	Brookwood Elementary School	601 S. Lynnhaven Road 23452	757-648-2160	<a href="http://www.brookwood.vbschools.com">http://www.brookwood.vbschools.com</a>	757-431-4631
6	Centerville Elementary School	2201 Centerville Turnpike 23464	757-648-2200	<a href="http://www.centerville.vbschools.com">http://www.centerville.vbschools.com</a>	757-502-0324
7	Christopher Farms Elementary School	2828 Pleasant Acres Drive 23453	757-648-2240	<a href="http://www.christopherfarms.vbschools.com">http://www.christopherfarms.vbschools.com</a>	757-427-3656
8	W T Cooke Elementary School	1501 Mediterranean Avenue 23451	757-648-2320	<a href="http://www.cooke.vbschools.com">http://www.cooke.vbschools.com</a>	757-437-4711
9	College Park Elementary School	1110 Bennington Road 23464	757-648-2280	<a href="http://www.collegepark.vbschools.com">http://www.collegepark.vbschools.com</a>	757-366-4532
10	Corporate Landing Elementary School	1590 Corporate Landing Pkwy. 23454	757-648-2360	<a href="http://www.corporatelanding.vbschools.com">http://www.corporatelanding.vbschools.com</a>	757-437-4760
11	Creeds Elementary School	920 Princess Anne Road 23457	757-648-2400	<a href="http://www.creeds.vbschools.com">http://www.creeds.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.dey.vbschools.com">http://www.dey.vbschools.com</a>	757-496-6784
13	Diamond Springs Elementary School	5225 Learning Circle 23462	757-648-4240	<a href="http://www.diamondsprings.vbschools.com">http://www.diamondsprings.vbschools.com</a>	757-493-5458
14	Fairfield Elementary School	5428 Providence Road 23464	757-648-2480	<a href="http://www.fairfield.vbschools.com">http://www.fairfield.vbschools.com</a>	757-366-4530
15	Glenwood Elementary School	2213 Round Hill Drive 23464	757-648-2520	<a href="http://www.glenwood.vbschools.com">http://www.glenwood.vbschools.com</a>	757-471-5817
16	Green Run Elementary School	1200 Green Garden Circle 23453	757-648-2560	<a href="http://www.greenrun.vbschools.com">http://www.greenrun.vbschools.com</a>	757-427-6558
17	Hermitage Elementary School	1701 Pleasure House Road 23455	757-648-2600	<a href="http://www.hermitage.vbschools.com">http://www.hermitage.vbschools.com</a>	757-460-7138
18	Holland Elementary School	3340 Holland Road 23452	757-648-2640	<a href="http://www.holland.vbschools.com">http://www.holland.vbschools.com</a>	757-427-0028
19	Indian Lakes Elementary School	1240 Homestead Drive 23464	757-648-2680	<a href="http://www.indianlakes.vbschools.com">http://www.indianlakes.vbschools.com</a>	757-474-8454
20	Kempsville Elementary School	570 Kempsville Road 23464	757-648-2720	<a href="http://www.kempsville.vbschools.com">http://www.kempsville.vbschools.com</a>	757-474-8513
21	Kempsville Meadows Elementary School	736 Edwin Drive 23462	757-648-2760	<a href="http://www.kempsvillemeadows.vbschools.com">http://www.kempsvillemeadows.vbschools.com</a>	757-474-8489
22	Kings Grant Elementary School	612 N. Lynnhaven Road 23452	757-648-2800	<a href="http://www.kingsgrant.vbschools.com">http://www.kingsgrant.vbschools.com</a>	757-431-4092
23	Kingston Elementary School	3532 King's Grant Road 23452	757-648-2840	<a href="http://www.kingston.vbschools.com">http://www.kingston.vbschools.com</a>	757-431-4017
24	Landstown Elementary School	2212 Recreation Drive 23456	757-648-2880	<a href="http://www.landstown.vbschools.com">http://www.landstown.vbschools.com</a>	757-430-2775
25	Linkhorn Park Elementary School	977 First Colonial Road 23454	757-648-2920	<a href="http://www.linkhornpark.vbschools.com">http://www.linkhornpark.vbschools.com</a>	757-496-6750
26	Luxford Elementary School	4808 Haygood Road 23455	757-648-2960	<a href="http://www.luxford.vbschools.com">http://www.luxford.vbschools.com</a>	757-473-5103
27	Lynnhaven Elementary School	210 Dillon Drive 23452	757-648-3000	<a href="http://www.lynnhaven.vbschools.com">http://www.lynnhaven.vbschools.com</a>	757-431-4634
28	Malibu Elementary School	3632 Edinburgh Drive 23452	757-648-3040	<a href="http://www.malibu.vbschools.com">http://www.malibu.vbschools.com</a>	757-431-4099
29	New Castle Elementary School	4136 Dam Neck Road 23456	757-648-3080	<a href="http://www.newcastle.vbschools.com">http://www.newcastle.vbschools.com</a>	757-430-8977
30	Newtown Elementary School	5277 Learning Circle 23462	757-648-3120	<a href="http://www.newtown.vbschools.com">http://www.newtown.vbschools.com</a>	757-493-5461

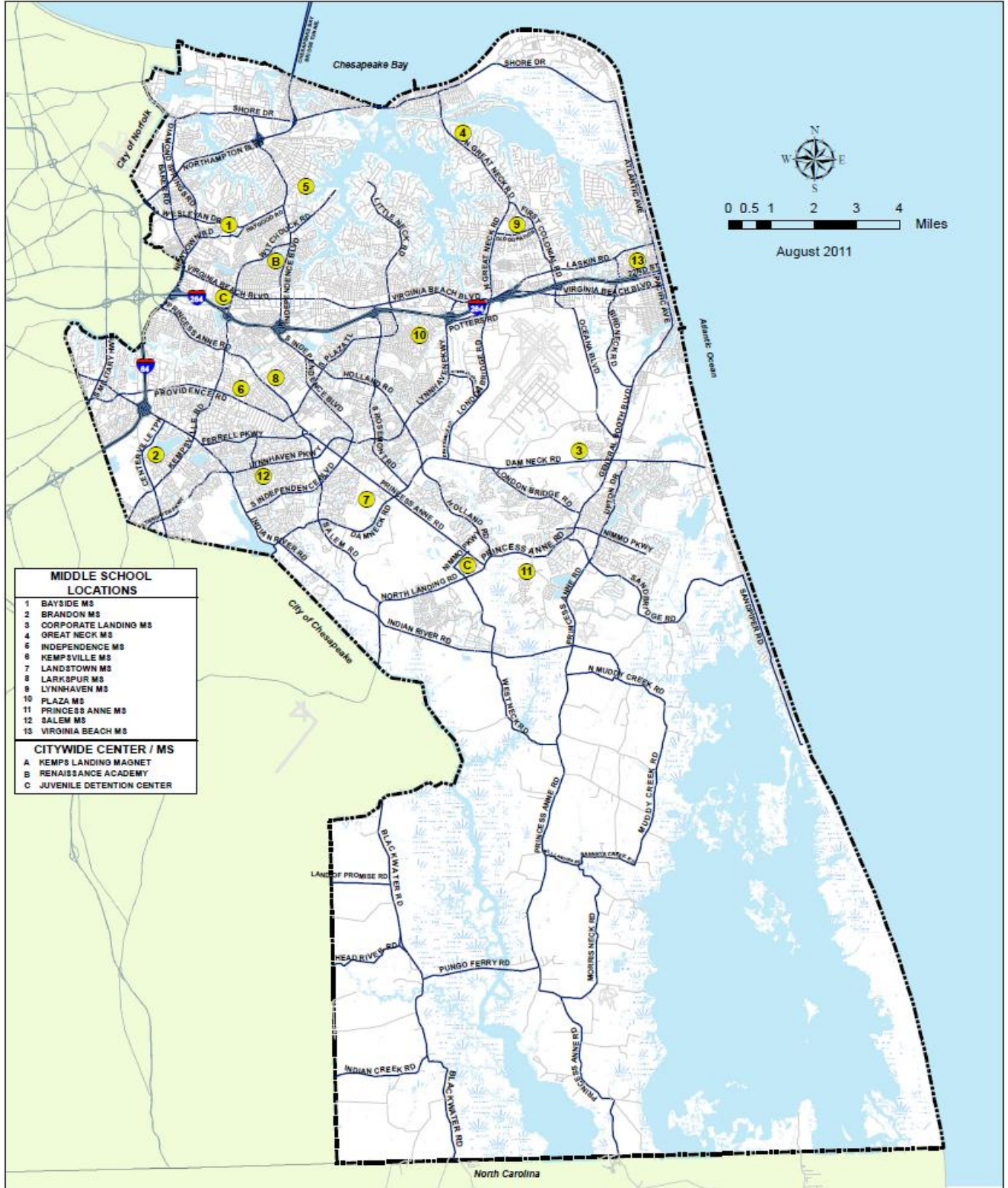
# Virginia Beach City Public Schools

## 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.providencees.vbschools.com">http://www.providencees.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.threeoakses.vbschools.com">http://www.threeoakses.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.whiteoakses.vbschools.com">http://www.whiteoakses.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://windsorokses.vbschools.com">http://windsorokses.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	2509 Seaboard Road	23456	757-648-3240	757-473-5144



# Virginia Beach City Public Schools Middle Schools



# Virginia Beach City Public Schools

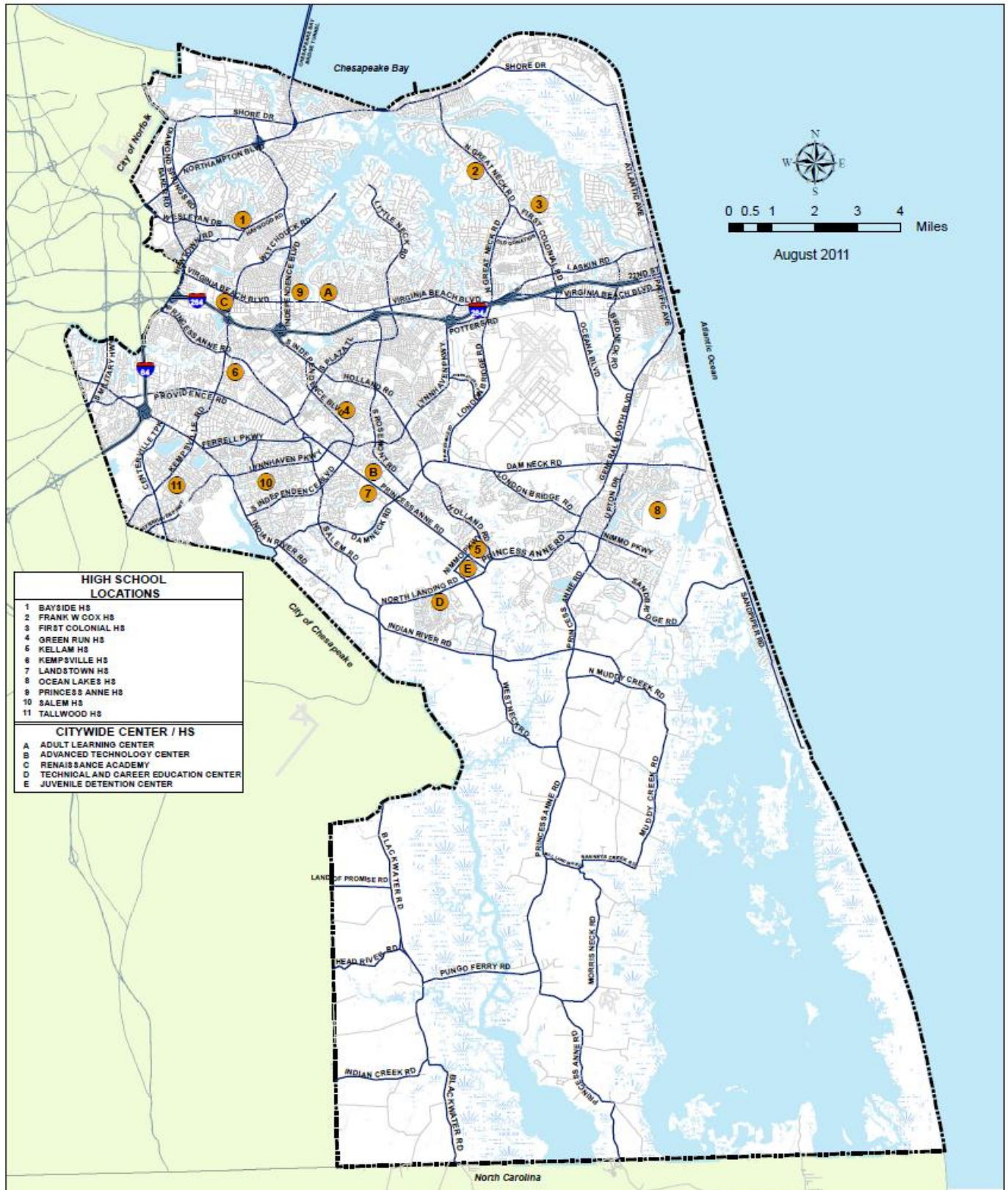
## Middle Schools

Map Location	School	Address	Phone	Website	Fax
1	Bayside 6 <sup>th</sup> Grade Campus	4722 Jericho Road	23462	757-648-4440	757-333-4167
				<a href="http://www.bayside6ms.vbschools.com">http://www.bayside6ms.vbschools.com</a>	
2	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>	
3	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>	
4	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>	
5	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>	
6	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>	
7	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>	
8	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>	
9	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>	
10	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>	
11	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>	
12	Princess Anne Middle School	2323 Holland Road	23453	757-648-4950	757-430-0972
				<a href="http://www.princessannems.vbschools.com">http://www.princessannems.vbschools.com</a>	
13	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>	
14	Virginia Beach Middle School	600 25 <sup>th</sup> Street	23451	757-648-5050	757-437-4708
				<a href="http://www.viriniabeachms.vbschools.com">http://www.viriniabeachms.vbschools.com</a>	

A	Kemps Landing Magnet	2509 Seaboard Road	23456	757-648-3240	757-473-5144
				<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>	



# Virginia Beach City Public Schools' High Schools



# Virginia Beach City Public Schools 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	2665 West Neck Road	23453	757-648-5100	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>	



## Appendix 5: Mobility Indices

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# Mobility Indices

## All Schools

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 30th membership count. First time entries within the school are not included in the calculations. For example, a school with a September 30th 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 2013-2014	Rank Among All Schools
Alanton Elementary	159	0.2477	63
Arrowhead Elementary	91	0.1831	45
Bayside Elementary	146	0.2908	73
Bayside High	371	0.2080	54
Bayside Middle	291	0.2931	74
Bettie F. Williams Elementary	109	0.2529	66
Birdneck Elementary	269	0.4051	82
Brandon Middle	184	0.1545	32
Brookwood Elementary	157	0.2240	56
Centerville Elementary	105	0.1456	28
Christopher Farms Elementary	88	0.1298	19
College Park Elementary	107	0.2494	64
Corporate Landing Elementary	92	0.1759	43
Corporate Landing Middle	230	0.1777	44
Creeds Elementary	25	0.0842	6
Diamond Springs Elementary	175	0.3142	80
Fairfield Elementary	78	0.1535	31
First Colonial High	386	0.1963	50
Frank W. Cox High	294	0.1565	33
Glenwood Elementary	145	0.1653	37
Great Neck Middle	158	0.1442	27
Green Run Collegiate	11	0.0894	10
Green Run Elementary	138	0.2805	72
Green Run High	425	0.2707	69
Hermitage Elementary	203	0.3085	77
Holland Elementary	186	0.3496	81
Independence Middle	206	0.1597	34
Indian Lakes Elementary	90	0.1705	40
John B. Dey Elementary	124	0.1425	26
Kellam High	160	0.0883	9
Kemps Landing Magnet	13	0.0218	1
Kempsville Elementary	59	0.1297	18
Kempsville High	270	0.1744	42
Kempsville Meadows Elementary	107	0.2267	57

# Mobility Indices

## All Schools

School Name	Number of Entries and Withdraws	Mobility Index 2013-2014	Rank Among All Schools
Kempsville Middle	104	0.1247	17
King's Grant Elementary	143	0.2387	60
Kingston Elementary	30	0.0523	3
Landstown Elementary	126	0.1597	35
Landstown High	306	0.1462	29
Landstown Middle	208	0.1372	23
Larkspur Middle	309	0.1892	48
Linkhorn Park Elementary	200	0.2649	67
Luxford Elementary	156	0.2983	76
Lynnhaven Elementary	101	0.2144	55
Lynnhaven Middle	176	0.1835	46
Malibu Elementary	48	0.1311	22
New Castle Elementary	67	0.0868	8
Newtown Elementary	140	0.2708	70
North Landing Elementary	41	0.0851	7
Ocean Lakes Elementary	74	0.1301	21
Ocean Lakes High	235	0.1083	15
Old Donation Center	15	0.0302	2
Parkway Elementary	109	0.1940	49
Pembroke Elementary	98	0.2021	52
Pembroke Meadows Elementary	120	0.2685	68
Plaza Middle	166	0.1517	30
Point O'View Elementary	160	0.2524	65
Princess Anne Elementary	47	0.0936	11
Princess Anne High	209	0.1160	16
Princess Anne Middle	97	0.0661	5
Providence Elementary	98	0.1672	38
Red Mill Elementary	72	0.1065	14
Renaissance Academy (6-8)	258	2.1681	84
Renaissance Academy (9-12)	932	2.1376	83
Rosemont Elementary	125	0.3102	78
Rosemont Forest Elementary	96	0.1871	47
Salem Elementary	77	0.1700	39
Salem High	247	0.1398	24
Salem Middle	131	0.1300	20
Seatack Elementary	77	0.2026	53

# Mobility Indices

All Schools

School Name	Number of Entries and Withdraws	Mobility Index 2013-2014	Rank Among All Schools
Shelton Park Elementary	125	0.3133	79
Strawbridge Elementary	69	0.0990	13
Tallwood Elementary	108	0.1982	51
Tallwood High	335	0.1742	41
Thalia Elementary	146	0.2466	62
Thoroughgood Elementary	100	0.1408	25
Three Oaks Elementary	75	0.0974	12
Trantwood Elementary	30	0.0594	4
Virginia Beach Middle	211	0.2303	59
W. T. Cooke Elementary	160	0.2735	71
White Oaks Elementary	203	0.2981	75
Windsor Oaks Elementary	138	0.2300	58
Windsor Woods Elementary	86	0.2389	61
Woodstock Elementary	120	0.1626	36

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