

# **FY 2019/20**

# **School Board Proposed**

# **Operating Budget**

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



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

**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
**SCHOOL BOARD PROPOSED OPERATING BUDGET**  
**FY 2019/20**

**School Board**

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At-Large

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**Mr. Joel A. McDonald**

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Superintendent

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Chief Media and Communications Officer

**Marc A. Bergin, Ed.D.**

Chief of Staff

**John D. “Jack” Freeman**

Chief Operations Officer

**Farrell E. Hanzaker**

Chief Financial Officer

**Ramesh K. Kapoor**

Chief Information Officer

**John A. Mirra**

Chief Human Resources Officer

**Donald E. Robertson, Jr., Ph.D.**

Chief Schools Officer

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

Chief Academic Officer



**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
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# GUIDE TO UNDERSTANDING THE BUDGET

## BUDGET ORGANIZATION

Virginia Beach City Public Schools (VBCPS) plans and develops a budget on an annual basis. The Code of Virginia requires each superintendent to prepare a budget reflective of the needs of the school division. It is the responsibility of the School Board to balance the needs of the school division against the available resources. There are many unpredictable factors affecting the projection of revenue and expenditures. With this in mind, VBCPS develops and utilizes budget assumptions that are current and based on data and information available at the time the budget is formulated.

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

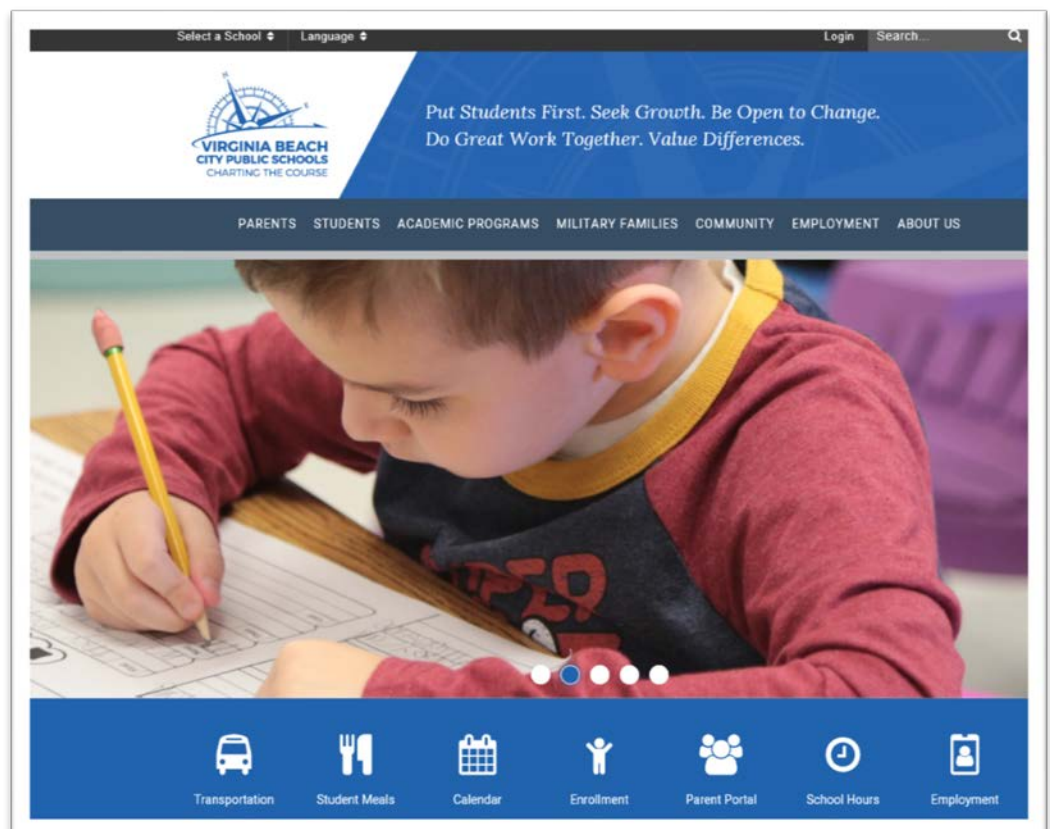
The FY 2019/20 School Board Proposed Operating Budget is presented as a communications document that provides information required for making policy and budgetary decisions. The Proposed Operating Budget details projected revenues and expenditures and outlines proposed changes compared to budgets from prior fiscal years. In this document, the total School Operating budget is presented first by fund; then within each fund, revenue and expenditures are shown in detail.

The FY 2019/20 Proposed Operating Budget presents financial summaries and comparisons expanded to report up to five years of data. This document is a record of past decisions, a spending plan for the future, and serves as a resource for students, employees and citizens interested in learning about the operation of VBCPS.

## STAFF AND CITIZENS IN THE BUDGET PROCESS

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

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





## VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

### School Board Services

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

**Kimberly A. Melnyk, Vice Chair**  
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**Aaron C. Spence, Ed.D., Superintendent**

March 5, 2019

The Honorable Robert M. Dyer, Mayor  
Members of City Council  
City of Virginia Beach  
Building 1  
Municipal Center  
Virginia Beach, VA 23456

Dear Mayor Dyer, Vice Mayor Wood and Members of City Council,

On behalf of the School Board of the City of Virginia Beach, it is my privilege to present the school division's fiscal year 2019-20 budget document for your consideration. As you will see when reviewing this plan, Virginia Beach City Public Schools' (VBCPS) budget is more than just numbers, it is a testament to our priorities as a School Board and Administration. It represents our values and our beliefs in how best to move the district forward. VBCPS is one of the top school divisions in the nation, and the School Board continues to position the school system as such by making tough decisions about which academic programs and supports should take precedent when resources are limited.

In this \$790 million spending plan, the School Board has prioritized the following:

- A 3 percent raise for all staff to help offset cost of living increases
- Behavioral supports for our schools, including five psychologist positions and five behavior intervention specialist positions at the elementary level
- Funding for program changes and expansion of the Office of Safe Schools to meet the recommendations of the Blue Ribbon Panel on School Safety and Security
- Supports for Special Education, including three new Special Education teachers and four special education teacher assistants, as well as a sum of \$731,000 in additional funding to help address the costs associated with special education mandates

- The next phase of Full Day Kindergarten expansion, meaning only 16 schools continue to need local funding for the Full-Day program
- Net position changes to accommodate reductions in class-size
- The addition of six school counselor positions at the elementary level in order to begin lowering the student/counselor ratio per state mandate and to ensure students are supported socially and emotionally as well as academically
- Reduction in the division's reliance on reversion funds by \$1 million

VBCPS is extremely fortunate to have the ongoing support of our greater Virginia Beach community as well as City Council. As we know, investing in public education is an investment in the future of our city. With our schools being fully accredited for the second year in a row, and a graduation rate that bests all divisions in the region, Virginia Beach is an ideal destination for businesses and their families. We also are creating the future workforce of the region right here in our schools. VBCPS students have been awarded more than 100,000 career certifications since 2002, and that number continues to grow.

We are extremely proud of what we have been able to accomplish academically across the division, but we also know there is more yet to do. I'd be remiss if I did not acknowledge that the school division is not where it needs to be when it comes to compensation. Increased teacher pay is something the Board and Administration will continue to advocate for. We have some of the best teachers in the nation in Virginia Beach City Public Schools, and they deserve to be paid as such.

I want to again thank the Mayor and City Council for their unrelenting support of our school system, and for the ongoing collaboration we continue to have throughout the year. The Board looks forward to continuing our work together to ensure that every child who walks through our doors gets the best education possible.

Sincerely,



Beverly M. Anderson  
School Board Chair





## VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

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**Aaron C. Spence, Ed.D., Superintendent**

### **Budget Resolution – FY 2019/20**

**WHEREAS**, the mission of 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 2019/20 Operating Budget in view of state and federal requirements, the strategic plan, priorities, community expectations, competitive compensation for employees and the best educational interests of its students; and

**WHEREAS**, the next phase (third year of the five-year implementation plan) of the planned expansion of the VBCPS Full Day Kindergarten program is included in this budget; and

**WHEREAS**, the City/School Revenue Sharing Policy provides 34.11% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

**WHEREAS**, the proposed Operating Budget moves all eligible employees up an experience step (0.5 percent), not to exceed the "top of scale" and provides a 2.5 percent cost of living adjustment (COLA) for all employees; and

**WHEREAS**, the total funds requested for FY 2019/20 from the City of Virginia Beach to the School Board of the City of Virginia Beach are \$448,000,537, and

**WHEREAS**, the debt service payment is estimated to be \$45,356,996 leaving a balance of \$402,643,541 to allocate between the Operating Budget and the Capital Improvement Program (CIP); and

**WHEREAS**, \$5,800,000 of the School Reserve Special Revenue Fund, which would have normally been used for major one-time purchases, will now be budgeted to use for the FY 2019/20 Operating Budget.

**NOW, THEREFORE, BE IT**



# VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

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**Aaron C. Spence, Ed.D., Superintendent**

### **Budget Resolution – FY 2019/20 (continued)**

**RESOLVED:** That \$3,591,000 of the Sandbridge Tax Increment Financing (TIF) be allocated to the Schools' PAYGO for the CIP, with the remaining \$409,000 earmarked for the Operating Budget, bringing it to a total of \$403,052,541; and be it

**FURTHER RESOLVED:** That federal funds in the amount of \$12,200,000 along with state funds in the amount of \$364,462,756 and other local funds in the amount of \$3,768,341 be added to the Operating Budget, bringing it to a total for FY 2019/20 of \$783,483,638; and be it

**FURTHER RESOLVED:** That \$5,800,000 of the School Reserve Special Revenue fund be added to the Operating Budget, bringing the total to \$789,283,638; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$789,283,638 from the City Council of Virginia Beach for the School Board FY 2019/20 Operating Budget; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$116,662,679 for categorical grants and other special revenue funds comprised of federal grants in the amount of \$43,941,899, state grants in the amount of \$20,948,312, local grants in the amount of \$1,071,964; Green Run Collegiate in the amount of \$3,913,938; and other special revenue funds in the amount of \$46,786,566; and be it

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

Adopted by the School Board of the City of Virginia Beach this 5<sup>th</sup> day of March 2019

SEAL

  
Beverly M. Anderson, School Board Chair

Attest:

  
Dianne P. Alexander, Clerk of the School Board





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**Aaron C. Spence, Ed.D., Superintendent**

## **FY 2019/20 - FY 2024/25 Capital Improvement Program (CIP) BUDGET RESOLUTION**

**WHEREAS**, the mission of 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 Sandbridge Tax Increment Financing (TIF) funds and the issuance of debt by the City; and

**WHEREAS**, the City/School Revenue Sharing Policy provides 34.11% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

**WHEREAS**, the City/School Revenue Sharing Policy allocates funds first to Debt Service, while the balance is used for the Operating Budget; and

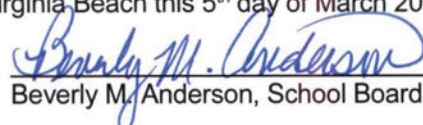
**WHEREAS**, the School Board has comprehensively reviewed all sources of funding, projected various scenarios and prioritized the needs of the Operating and Capital Improvement Budgets.

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

**RESOLVED:** That the School Board of the City of Virginia Beach adopts a CIP program of \$412,431,000 (as shown on the attached School Board Funding Summary and Project Summary dated March 5, 2019), and be it


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

Adopted by the School Board of the City of Virginia Beach this 5<sup>th</sup> day of March 2019

  
Beverly M. Anderson, School Board Chair

SEAL

Attest:

  
Dianne P. Alexander, Clerk of the School Board

**Virginia Beach City Public Schools**  
**FY 2019/20 - FY 2024/25 Capital Improvement Program (CIP)**  
**March 5, 2019**

CIP #	Project Category	Total Project Cost	Six Year Appropriations	Appropriations to Date	Year 1 2019-2020	Year 2 2020-2021	Year 3 2021-2022	Year 4 2022-2023	Year 5 2023-2024	Year 6 2024-2025
1-003	Renovations and Replacements - Energy Management/Sustainability	19,775,000	19,775,000	8,675,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000
1-004	Tennis Court Renovations - Phase II	2,200,000	2,200,000	1,000,000	200,000	200,000	200,000	200,000	200,000	200,000
1-035	John B. Dey Elementary School Modernization	27,289,241	27,289,241	25,989,241	1,300,000	0	0	0	0	0
1-043	Thoroughgood Elementary School Replacement	32,470,000	32,470,000	28,970,000	3,500,000	0	0	0	0	0
1-056	Princess Anne Middle School Replacement	77,873,759	77,873,759	49,975,759	27,898,000	0	0	0	0	0
1-107	Princess Anne High School Replacement	127,350,000	89,573,000	0	4,218,000	19,141,000	18,341,000	16,941,000	16,291,000	14,641,000
1-110	Energy Performance Contracts - Phase II	30,000,000	30,000,000	15,000,000	5,000,000	5,000,000	5,000,000	0	0	0
1-178	Renovations and Replacements - Grounds - Phase III	11,225,000	11,225,000	1,325,000	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000
1-179	Renovations and Replacements - HVAC - Phase III	55,250,000	55,250,000	5,650,000	6,750,000	7,250,000	7,850,000	8,500,000	9,250,000	10,000,000
1-180	Renovations and Replacements - Reroofing - Phase III	34,750,000	34,750,000	4,200,000	2,700,000	4,750,000	5,100,000	5,500,000	6,000,000	6,500,000
1-182	Renovations and Replacements - Various - Phase III	15,975,000	15,975,000	1,850,000	1,975,000	2,100,000	2,250,000	2,400,000	2,600,000	2,800,000
1-184	Plaza Annex/Laskin Road Office Addition	13,300,000	13,300,000	13,300,000	0	0	0	0	0	0
1-185	Elementary School Playground Equipment Replacement	1,750,000	1,750,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
1-209	B.F. Williams/Bayside 6th (Grades 4-6) Replacement	59,450,000	1,000,000	0	0	0	0	0	0	1,000,000
			<b>Total</b>	<b>Appropriations to Date</b>	<b>Year 1 2019-2020</b>	<b>Year 2 2020-2021</b>	<b>Year 3 2021-2022</b>	<b>Year 4 2022-2023</b>	<b>Year 5 2023-2024</b>	<b>Year 6 2024-2025</b>
<b>GRAND TOTAL (all projects)</b>		<b>508,658,000</b>	<b>412,431,000</b>	<b>156,185,000</b>	<b>56,791,000</b>	<b>41,891,000</b>	<b>42,391,000</b>	<b>37,391,000</b>	<b>38,391,000</b>	<b>39,391,000</b>
<b>TARGETS</b>					<b>56,791,000</b>	<b>41,891,000</b>	<b>42,391,000</b>	<b>37,391,000</b>	<b>38,391,000</b>	<b>39,391,000</b>
<b>DIFFERENCE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Virginia Beach City Public Schools**  
**FY 2019/20 - FY 2024/25 Capital Improvement Program (CIP)**  
**March 5, 2019**

<b>Funding Sources</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Charter Bonds	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000
Sandbridge	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000
Public Facility Revenue Bonds	15,000,000	0	0	0	0	0
PayGo	0	1,000,000	1,500,000	1,500,000	2,500,000	3,500,000
Interest/Sale of Property	150,000	0	0	0	0	0
Energy Performance Contracts Funding	5,000,000	5,000,000	5,000,000	0	0	0
State Construction Grants	0	0	0	0	0	0
Lottery Funds	0	0	0	0	0	0
School Special Reserve Fund Balance	750,000	0	0	0	0	0
<b>Total</b>	<b>\$ 56,791,000</b>	<b>\$ 41,891,000</b>	<b>\$ 42,391,000</b>	<b>\$ 37,391,000</b>	<b>\$ 38,391,000</b>	<b>\$ 39,391,000</b>



## VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

Aaron C. Spence, Ed.D.  
Superintendent

February 5, 2019

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

I am pleased to present the Superintendent's Estimate of Needs for fiscal year 2019/20 to the School Board and to the greater Virginia Beach City Public Schools community. As you know, this document officially catapults us into budget season, but, in reality, we have had numerous meaningful conversations between the School Board and administration about what we need in order to be successful as a school division, beginning with discussions about budget priorities at the School Board retreat in July 2018. Our \$790 million operating budget encompasses the breadth of needs it takes to run our school system every day. Planning for the next budget both continues to recognize these needs and allows us to look toward the future. In order to continue our momentum, to be on the leading edge in our classrooms, and to address important operational issues, this Estimate of Needs outlines funding to continue our technology initiative, compensate our staff competitively, and put an emphasis on school safety and behavioral interventions. This budget also allows us to move to the next phase of implementing Full Day Kindergarten and helps us remain focused on improving special education services. At the same time, we are able to once again reduce our reliance on reversion funds by \$1 million, which is an outstanding and appropriately conservative fiscal accomplishment considering how many initiatives we continue to move forward with fidelity.

For more than a decade, VBCPS has been recognized as an excellent example of sound budgeting practices in school governance. Our administration, led by my office, the Chief Financial Officer and the award-winning budget and finance staff, works hand in hand with our School Board to make critical budgetary decisions, implement cost-saving strategies and ensure we are good stewards of this community's investment in our schools. We continue to emphasize instructional needs, capital improvements, and operational excellence in our budget decisions, because we know those priorities are what matter most to our community. And, we have done so despite dramatic reductions in state funding a decade ago that have never been fully restored.

Before I go over the progress we have made as a school system as a result of these efforts, I want to address a compelling and important issue in the decision-making process—that of teacher compensation. In his amended biennial budget, Governor Northam recommended a 5 percent salary increase for teachers. In my discussions around our city, I have heard educators and others express support for a 5 percent raise this year, but it's important to remind ourselves that state funding and the required local match for this increase were intended to be available over the two-year period encompassed in the biennial budget. In the current year, VBCPS employees received a 2.4 percent salary increase. In this Estimate of Needs, I have also included a 3 percent increase in the coming year, meaning that our employees will receive a 5.4 percent increase within

the two-year timeframe. In addition, although it will be a joint decision of the city and schools Benefits Executive Committee, our Chief Financial Officer and I do not intend to recommend any increases to employee health care premiums in the coming fiscal year. This compensation package, a 3 percent salary increase along with what we project to be no health care cost increases for our employees, is good news. Still, this may not be what some had hoped for, and I believe that's important to acknowledge. So, why 3 percent? To put it simply, without more revenues available to us beyond those which have been projected both at the state level and locally, we will not be able to implement a 5 percent pay increase in the coming year without ignoring other identified and important needs and, quite frankly, without sweeping cuts to some of our most critical existing programs and supports.

While we will always strive to pay our employees competitively, I believe there is a real issue in Virginia which must be addressed. According to recent data compiled by the Virginia Municipal League, instructional pay increases have slowed considerably statewide since 2009 when the recession hit, and out of 50 states, Virginia now ranks 32<sup>nd</sup> in average teacher salaries. If you take Northern Virginia, which pays considerably more than the rest of the state, out of that calculation, Virginia drops into the **bottom five** states for teacher pay. Of further concern, data compiled by the National Center for Education Statistics points to a significant national pay gap between teachers and other college graduates, with Virginia having the largest pay gap of any state at nearly 40 percent. Put another way, on average, other college graduates in Virginia earn nearly 40 percent more than our teachers. For context, according to an analysis by the Washington Post, in the 1990s teachers in a majority of states made an above average salary for college graduates. Today, teachers' salaries are below average in all but one state, Rhode Island.

We must recognize that our ability to recruit and retain highly effective teachers and our ability to attract new teachers to the profession depends on the extent to which we in the state of Virginia are able to remain competitive with teacher compensation. This discussion should be of concern to us all as we face a growing teacher shortage at the national, state and local levels. Earlier I mentioned dramatic reductions in state funding that have never been fully restored—and these statistics demonstrate the impact of those decisions. Clearly, then, conversations about improving teacher compensation must happen first and foremost at the State house. To that end, I know that the School Board continues to make funding at pre-recession levels a legislative priority, and administration will continue to support those efforts.

That said, like you, I do believe we must take every appropriate step to compensate our teachers well, while also understanding and acknowledging the efforts our citizens have made to bear more and more of this burden locally. Our community expects excellence from our schools, and that excellence deserves to be recognized and rewarded. I am confident the 3 percent salary increase proposed here is another step in the right direction.

Despite the fiscal challenges mentioned above, VBCPS has flourished. I am proud to say that all schools are accredited for the second year in a row, and that is just the tip of the iceberg. Our on-time graduation rate continues to soar, hitting a record 93.3 percent, and we also saw our lowest-ever dropout rate at 3.8 percent. Across the board we have seen monumental gains in Advanced Placement

(AP) scores and the number of career certifications earned by our students. Families move to Virginia Beach for the school division, and tax payers are proud to support such a high-achieving system. We do not get these kinds of statistics by resting on our laurels; instead, we work hard to ensure all students have a welcoming place to learn and rigorous instruction that is personalized to fit their individual needs. By doing this work every day, amazing things happen. Here are just a few of the many accomplishments this school system and the community can be proud of:

- VBCPS outscored the nation in the overall SAT mean score and mean section scores.
- According to the College Board, more VBCPS students – from more diverse backgrounds – enrolled in AP courses, took a record number of AP Exams and performed better than ever before.
- The VBCPS Class of 2018 was offered more than \$104 million in scholarships. They went on to accept more than \$63 million. Both numbers are all-time records for the division.
- VBCPS students earned 13,634 industry credentials during the 2017-18 school year, an all-time record for the division and a clear indication of our emphasis on workforce readiness.
- The School Superintendents Association named VBCPS one of the top 25 school divisions in the nation for its innovative practices around school improvement.
- The Center for Digital Education named VBCPS one of the nation’s best digital school districts.
- The American Heart Association named VBCPS the top school division in the state for its ongoing efforts in promoting health awareness.
- Governor Ralph Northam and the state Board of Education (BOE) named VBCPS and 22 of its schools 2018 Virginia Index of Performance (VIP) award winners. The annual awards recognize school divisions and individual schools that exceed state and federal accountability standards and achieve excellence goals.
- All 11 VBCPS comprehensive high schools earned the 2017 National Council of Excellence Award from the National Association of Student Councils (NASC). Only 18 schools in Virginia received this honor which recognizes student councils for their records of leadership and service.
- Last year, across the city, approximately 35,000 volunteers and partners in education donated more than 400,000 hours of service to VBCPS to support the work and mission of the division.

These accomplishments and so many others are a testament to the great work that goes on in our schools each and every day. When you walk into our schools, you will see Makerspaces and Science Technology Engineering and Math (STEM) labs, where students are building, constructing and coding –



using the mathematic, scientific and technical foundations they learn in the curriculum and applying them in authentic, real-life ways. Students are sitting on yoga balls and benches, couches and overstuffed chairs as they tap into their creativity. They are working together, learning to collaborate and operate as a team as they solve challenging real-world problems. They are leaving the physical classroom and going on immersive field trips thanks to our partnerships, for example, with Lynnhaven River Now and the Chesapeake Bay Foundation, where students who have learned about watersheds in their textbooks head out on boats to explore those watersheds and see firsthand the role they play in our local environment. High schoolers at the Advanced Technology Center are learning how to be network engineers and graphic designers and cyber-security specialists, and students at our Career and Technical Education Center are building houses for our Virginia Beach Education Foundation and studying for careers in healthcare. Across the city, students are pursuing dual enrollment, AP and International Baccalaureate courses that are preparing them for the rigors of college, and they are taking art and music and world languages and theatre and history and science and business and language arts and so many other courses that are helping them expand on their interests and explore their passions. These are only some of the literally thousands of amazing learning experiences our students are having every day in VBCPS. We are not waiting for students to find their careers or tap into their college aspirations when they leave us; we're helping them think about and launch the next stage of their lives while they are with us today.

Our strategic plan, *Compass to 2020*, clearly articulates what it means to be a student in Virginia Beach City Public Schools and steers us in the right direction when it comes to allocating resources in a thoughtful, purposeful way. This Estimate of Needs further codifies that work and ensures that we are using our funds responsibly and prioritizing initiatives to meet the needs of all children. In this document, you will see an emphasis on all of our strategic priorities: high academic expectations, multiple pathways, social-emotional development and a culture of growth and excellence.

However, after hearing loud and clear from our community about the importance of safety and security upgrades in our schools, we have put an extra emphasis on social-emotional development and safety in this plan. Our Blue Ribbon Panel On School Safety shared its recommendations with VBCPS and the School Board last July, and through this Estimate of Needs, we propose to continue the implementation of those recommendations. We have added additional behavioral intervention specialists, school psychologists, and elementary guidance counselors, and we have proposed to expand our elementary Behavior and Social-Emotional (BASE) program. We have also allocated nearly \$622,000 to expand the Office of Safe Schools in order to meet the increasing needs of our 86 schools and centers and their security personnel.

Another priority of this plan is to increase our focus and attention on special education. As a division, we have been actively working to improve our special education program, and we are also grappling with new laws that have further changed the special education landscape. We know that this has made the job of our special education administrators and teachers even more critical and complex, which is why this proposal prioritizes giving them more support. In this Estimate of Needs, we have recommended another Program Compliance Support Teacher as well as three additional special education teachers and four additional special education teacher assistants.

February 5, 2019

Furthermore, VBCPS recognizes the need for ongoing capital improvements. Our community also recognizes the need for these improvements, as our recently completed Long-Range Facilities study confirmed for the School Board. To that end, the proposed Capital Improvement Program (CIP) provides funding to complete the three school projects that are currently underway: the modernization of John B. Dey Elementary School and the replacement of both Thoroughgood Elementary and Princess Anne Middle schools. There is also funding in the FY 2019/20 budget to begin planning for the replacement of Princess Anne High School. This project is still not fully funded, as 30 percent of the funding for the project remains outside of the six-year CIP window. The same is true for the next replacement project, Bettie F. Williams Elementary School and the Bayside 6th Grade Campus, a project that proposes to accommodate grades 4 through 6 in a model similar to the current Landstown Elementary and Middle School campus. This CIP continues to fund infrastructure projects such as roof and HVAC updates, but still falls short of making long term progress in advancing our long-range facilities needs. None of the 15 schools identified as the highest priority in our Long-Range Facilities Plan are fully funded in this CIP proposal, so while this CIP addresses current projects, we must have a serious and thoughtful dialogue with our city leaders and our community if we are to see real progress in this area in the coming years.

Thank you for taking the time to read and understand the Superintendent's Estimate of Needs. Chief Financial Officer Farrell Hanzaker and I look forward to working with you through this process as you endeavor to now adopt a budget for 2019/20. Moving forward, I look forward to working with the School Board, City Council, and our greater Virginia Beach community as we leverage this budget to ensure we are meeting the needs of every child, every day in Virginia Beach City Public Schools.

Yours in Education,

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

Aaron C. Spence, Ed.D., Superintendent

## DIVISION ORGANIZATION

### SCHOOL BOARD MEMBERS

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

### 2019 School Board of the City of Virginia Beach

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

Group E-mail: [VBCPSSchoolBoard@googlegroups.com](mailto:VBCPSSchoolBoard@googlegroups.com)



**Mrs. Beverly M. Anderson**  
**Chair**

**At-Large**  
Jan. 1, 2013 – Dec. 31, 2020  
288-7473  
[Beverly.Anderson@vbcpsboard.com](mailto:Beverly.Anderson@vbcpsboard.com)



**Mrs. Kimberly A. Melnyk**  
**Vice Chair**

**District 7 – Princess Anne**  
Jan. 1, 2015 – Dec. 31, 2022  
619-3811  
[Kimberly.Melnyk@vbcpsboard.com](mailto:Kimberly.Melnyk@vbcpsboard.com)

**Mr. Daniel D. Edwards**



**District 2 – Kempsville**  
Jan. 1, 2013 – Dec. 31, 2020  
**District 1 – Centerville**  
July 1, 1998 – Dec. 31, 2012  
717-0259 cell  
495-3551 home  
[Daniel.Edwards@vbcpsboard.com](mailto:Daniel.Edwards@vbcpsboard.com)

**Mrs. Sharon R. Felton**



**District 6 - Beach**  
Jan. 1, 2015 – Dec. 31, 2022  
509-7313  
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**Mrs. Dorothy M. Holtz**



**At-Large**  
Jan. 1, 2011 – Dec. 31, 2022  
460-2440  
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**Mrs. Laura K. Hughes**



**At-Large**  
Jan. 1, 2019 – Dec. 31, 2022  
647-0795  
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**Mrs. Victoria C. Manning**



**At-Large**  
Jan. 1, 2017 – Dec. 31, 2020  
330-0432  
[Victoria.Manning@vbcpsboard.com](mailto:Victoria.Manning@vbcpsboard.com)

**Mr. Joel A. McDonald**



**District 3 – Rose Hall**  
Jan. 1, 2013 – Dec. 31, 2020  
559-1798  
[Joel.McDonald@vbcpsboard.com](mailto:Joel.McDonald@vbcpsboard.com)

**Ms. Trenace B. Riggs**



**District 1 - Centerville**  
Jan. 1, 2017 – Dec. 31, 2020  
403-3573  
[Trenace.Riggs@vbcpsboard.com](mailto:Trenace.Riggs@vbcpsboard.com)

**Mrs. Carolyn T. Rye**



**District 5 – Lynnhaven**  
Jan. 1, 2015 – Dec. 31, 2022  
306-9762 home  
777-8249 cell  
[Carolyn.Rye@vbcpsboard.com](mailto:Carolyn.Rye@vbcpsboard.com)

**Mrs. Carolyn D. Weems**



**District 4 - Bayside**  
Dec. 9, 2009 – Dec. 31, 2022  
**At-Large**  
July 1, 2002 – Dec. 9, 2009  
464-6674  
[Carolyn.Weems@vbcpsboard.com](mailto:Carolyn.Weems@vbcpsboard.com)

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

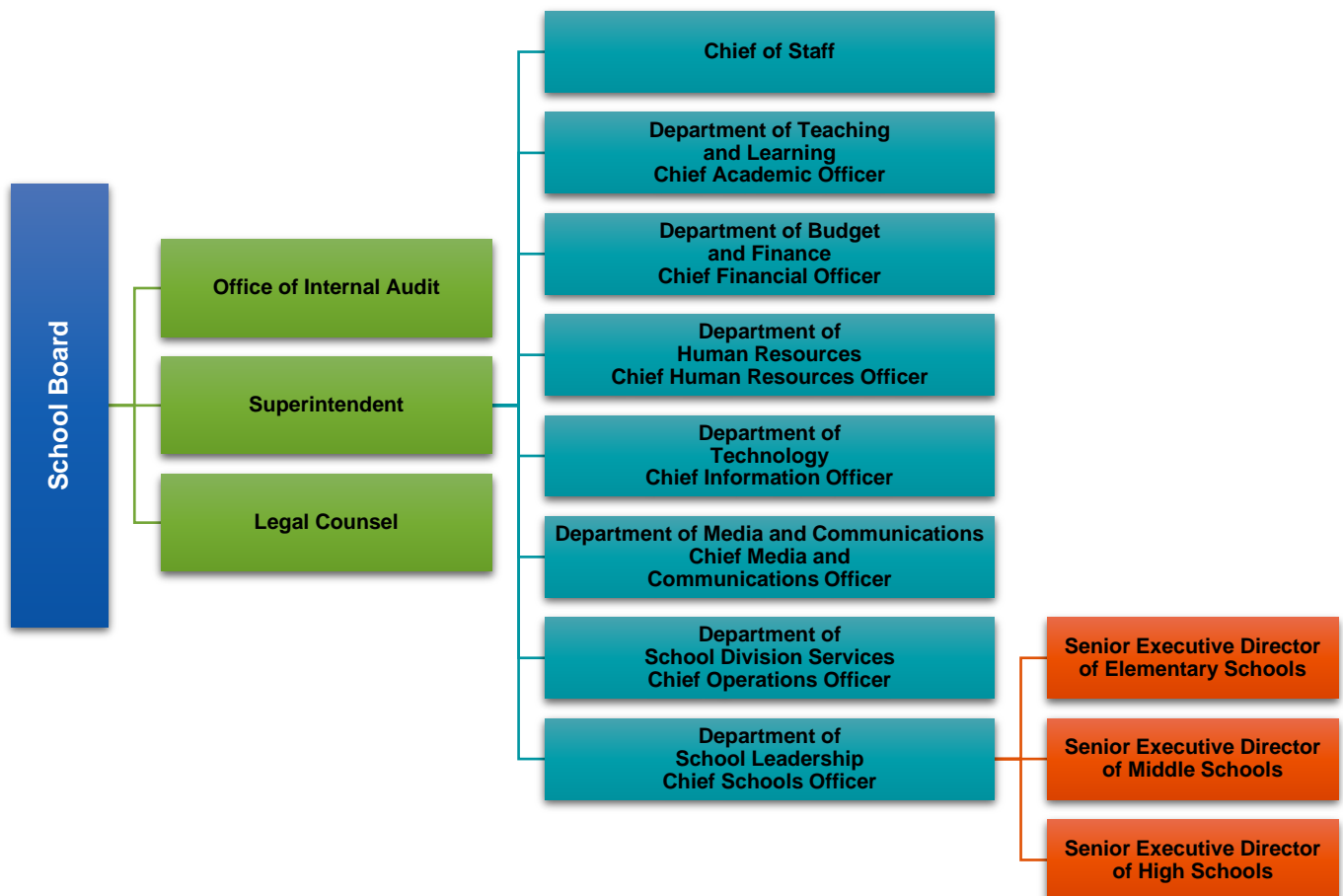
## ADMINISTRATION

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

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

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

## ORGANIZATIONAL CHART





# SCHOOL BOARD STRATEGIC FRAMEWORK

The strategic framework, *Compass to 2020*, charts the course for teaching and learning across the school division with the focus of ensuring that every student is challenged and supported to reach his or her full potential.

## MISSION

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

## VISION

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

## CORE VALUES

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

### We Put Students First:

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

### We Seek Growth:

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

### We Are Open to Change:

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

### We Do Great Work Together:

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

### We Value Differences:

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

## CORE VALUES

VIRGINIA BEACH CITY PUBLIC SCHOOLS

### STUDENT-CENTERED DECISION MAKING

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

**Put  
Students  
First**

### CONTINUOUS LEARNING

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

**Seek  
Growth**

### INNOVATION

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

**Be  
Open to  
Change**

### COLLABORATION

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

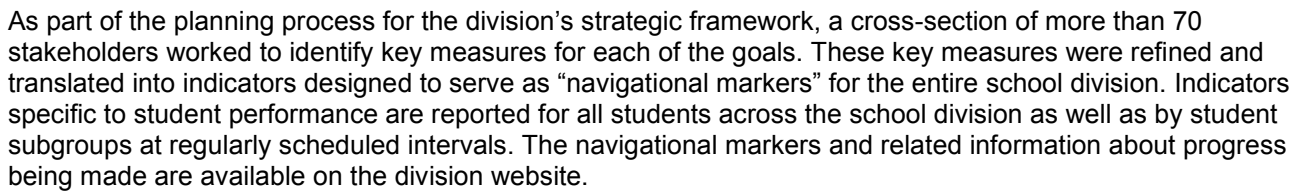
**Do Great  
Work  
Together**

### RESPECT

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

**Value  
Differences**

*Compass to 2020: Charting the Course* sets the vision and guides the progress of VBCPS. The five-year strategic framework includes four goals and multiple strategies to manage and track this important work.

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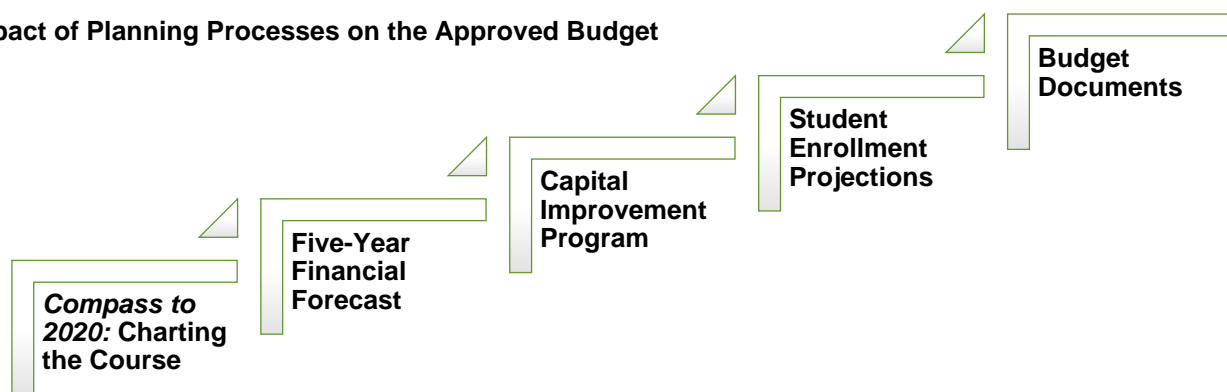
# BUDGET DEVELOPMENT PROCESS

## BUDGET PLANNING

Tenets of the School Board's strategic framework, *Compass to 2020: Charting the Course*, drive the division's operational and financial plans. The School Board budget reflects multiple stages of planning to allocate resources for carrying out the goals defined through the strategic framework. Each planning phase includes input from senior staff, school division employees, city staff and the community.

Each year, staff members from the city and VBCPS collaborate to make projections about economic indicators and budget trends that are likely to occur over the next five years. In preparation for the Five-Year Forecast report and to frame the upcoming budget process, city and school division staff meet with local and regional economists each year. This year, the outlook is optimistic, mainly due to the recovery of local real estate, personal property and other consumer related revenues. In Virginia Beach, other data points focusing on metrics involving tourism, housing and defense also point to growth, positivity and overall well-being. Old Dominion University's (ODU) fourth State of the Commonwealth Report indicates that the state's economy picked up its pace in 2018, growing as fast as the overall U.S. economy, and is likely to improve in 2019. Federal government spending, which is responsible for more than 30 percent of the Virginia economy, is rising. The ODU report suggested an improving job market, wage increases, tourism growth and a strong rebound in the housing sector are also responsible for Virginia's recovery from the Great Recession.

### Impact of Planning Processes on the Approved Budget



As noted in the Hampton Roads Planning District Commission Economic Monthly report released in December 2018, per capita income growth accelerated regionally, growing from \$46,960 to \$48,502 (an increase of 3.3 percent). Additionally, overall regional employment increased by 9,800 jobs, despite a decrease of 2,700 uniformed military personnel stationed in Hampton Roads. According to the authors, "many of the indicators that were turning negative over the past two months have corrected/improved. Home prices continued to recover (though not growing as quickly as those of the nation), payroll employment continues to grow, the regional labor force increased and the number of new unemployment claims remain low." Local economists advise that the next challenge at the state, regional and local levels is to enact policies to foster and sustain economic growth while preparing for the next eventual downturn. The Five-Year Forecast project focuses on the city's General fund and the division's School Operating fund. Overall revenues are projected to grow modestly for VBCPS, from 2.2 percent between FY 2019/20 and FY 2020/21 to 2.4 percent over the last two years of the forecast period.

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

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

Thorough planning processes are used to generate three drafts of the budget document at multiple stages of budget development. The Superintendent's Estimate of Needs (SEON) is developed and presented to the School Board in February. The School Board then conducts several workshops prior to submitting the School Board

Proposed Operating Budget to the City Council in March. Both of these documents detail projected revenues and expenditures and outline proposed changes as compared to the prior year's budget. The City Council must approve the appropriation for the division no later than May 15. Ultimately, the School Board Approved Budget document is drafted using final revenue data from the city and General Assembly.

## BUDGET DEVELOPMENT OVERVIEW

### SCHOOL OPERATING BUDGET

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

Groundwork for the annual process begins in September when staff from the Office of Budget Development prepare and publish a budget calendar that outlines key dates associated with the development, presentation, approval and appropriation of funds for school use. The chief financial officer (CFO) works with budget staff to draft a baseline budget using estimated revenues and expenditures and assuming the division will maintain current staffing levels, programs and policies. Adjustments are made to the baseline budget to account for the latest economic projections, revenue estimates and information about likely increases for expenditure types such as fringe benefits and purchased services (to execute contractual agreements).

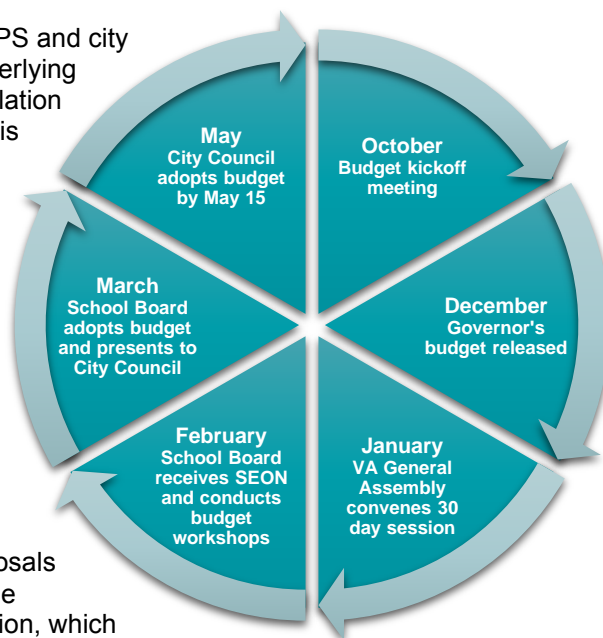
During the annual budget kickoff meeting in October, the CFO provides budget managers with an economic update and revenue outlook for the upcoming fiscal year along with general directions for preparing their budgets. Budget development strategies are communicated and current budget challenges and priorities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

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

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

VBCPS departmental requests are summarized and presented to the superintendent and senior staff in January to begin deliberations on unmet needs and budget priorities. If initial revenue estimates are unfavorable and a budget shortfall is predicted, these discussions will focus on cost-saving strategies and potential cuts that may be required to balance the budget.

The SEON, considered the starting point for the following year's fiscal budget, is developed using the projected state payments outlined in the Governor's introduced budget and estimated local revenue figures provided by city staff. Following the February presentation of the SEON, the School Board conducts several budget workshops with the administration to facilitate discussion prior to developing and presenting the Proposed Operating Budget to the City Council in March. During this same period, an additional public hearing is held to offer the community an opportunity to be involved in the budget development process.





## **CAPITAL IMPROVEMENT PROGRAM BUDGET**

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

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



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

## **BUDGET ADOPTION**

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

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

## **BUDGET AMENDMENTS**

Managing the annual budget for VBCPS is an ongoing cyclical process that encompasses the development, monitoring and review of activities for the current and future fiscal years. Once the budget is adopted by the City Council, it becomes the legal basis for the programs of each department during the fiscal year. Toward the end of

the fiscal year, the CFO and his budget staff conduct a comprehensive budget review to address variances in estimated revenues, estimated expenditures and other changes to the division's financial condition.

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

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

## BUDGET CALENDAR

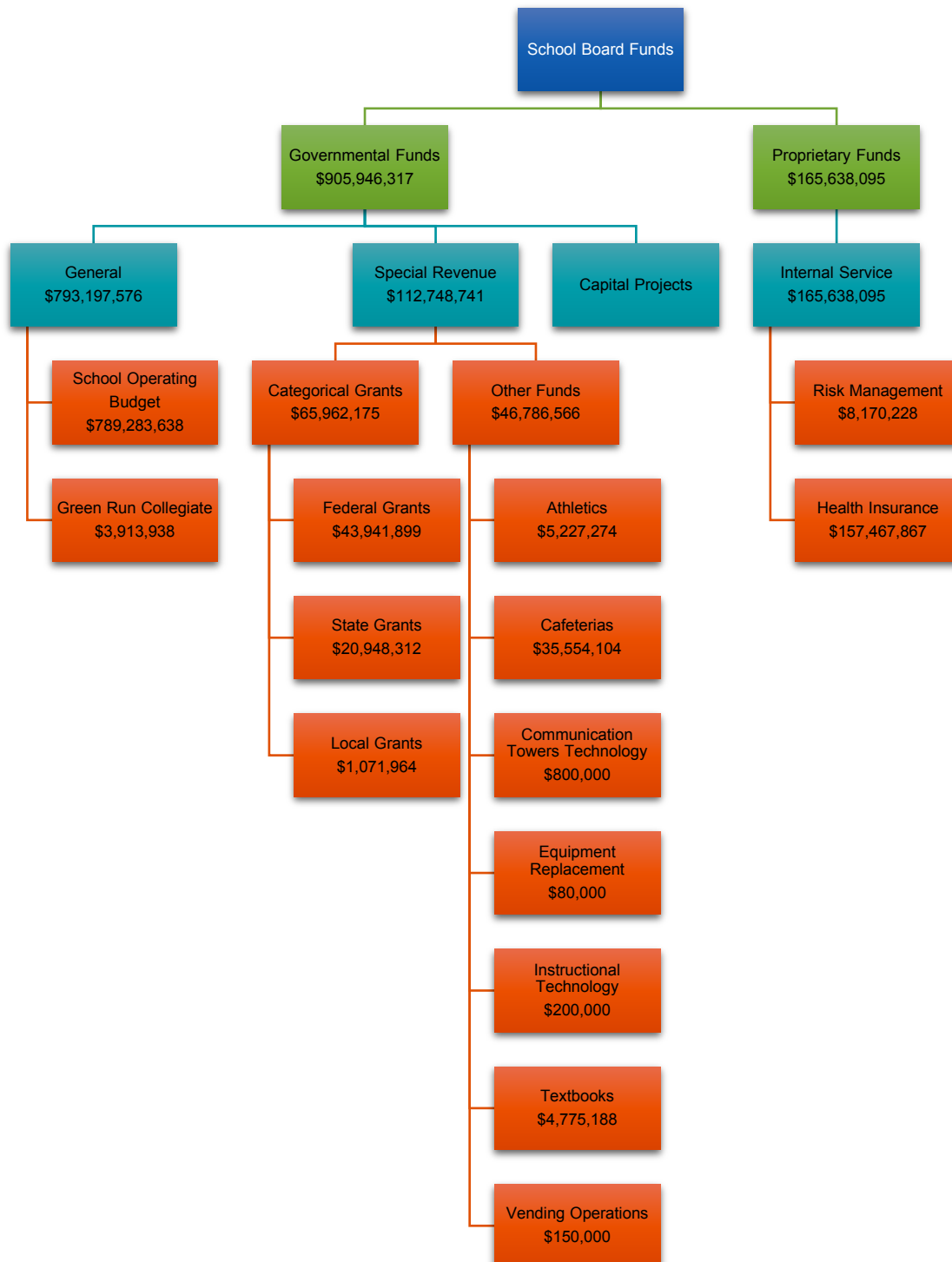
### FY 2019/20 Operating Budget and FY 2019/20 - FY 2024/25 Capital Improvement Program Calendar

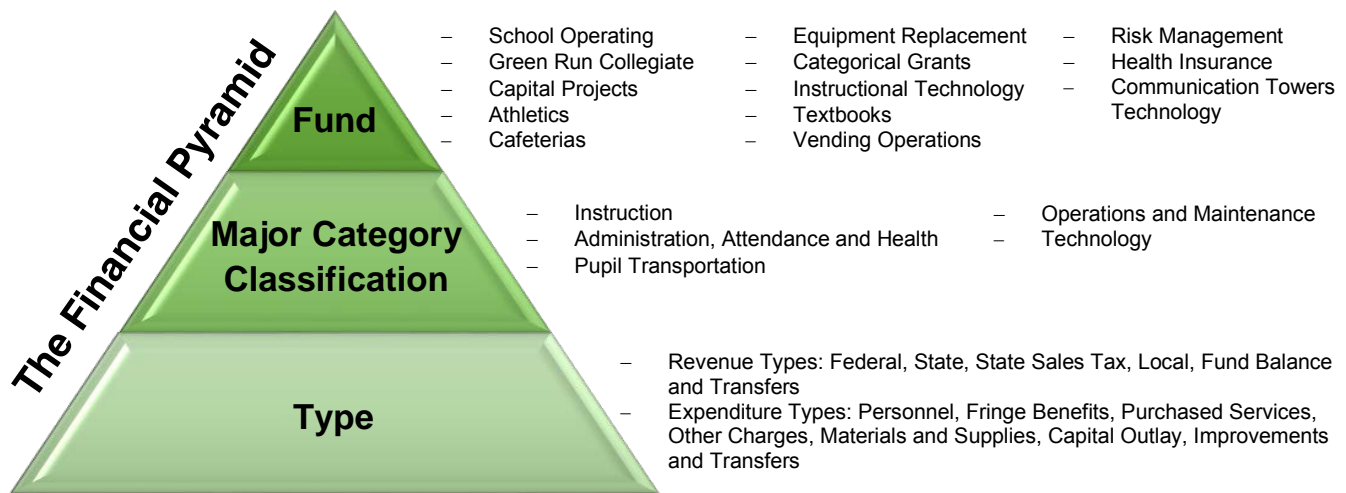
2018	
<b>Oct. 10</b>	A budget kickoff meeting is conducted to provide senior staff and budget managers with an economic update, revenue outlook and general directions for budget development
<b>Oct. 10 - Dec. 11</b>	Budget requests are submitted by senior staff and budget managers to the Office of Budget Development
<b>Nov. 20</b>	A Five-Year Forecast is presented to the School Board and the City Council
<b>Dec. 7</b>	Recommended part-time hourly rates for FY 2019/20 are submitted by the Department of Human Resources to the Office of Budget Development
<b>Dec. 10</b>	A draft of the Capital Improvement Program is prepared for the superintendent's review
<b>Dec. 11</b>	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
<b>December</b>	State revenue estimates are released by the Virginia Department of Education
2019	
<b>Jan. 2 - 18</b>	Budget requests are reviewed, refined and summarized by the Office of Budget Development
<b>Jan. 7</b>	The recommended Capital Improvement Program budget is presented to the superintendent and senior staff
<b>Jan. 14</b>	The unbalanced School Operating budget is presented to the superintendent and senior staff
<b>Feb. 5</b>	The Superintendent's Estimate of Needs for FY 2019/20 is presented to the School Board (Special School Board meeting required)
<b>Feb. 5</b>	The Superintendent's Proposed FY 2019/20 - FY 2024/25 Capital Improvement Program budget is presented to the School Board (Special School Board meeting required)
<b>Feb. 12</b>	School Board Budget Workshop #1 is held from 2:00 - 5:00 p.m.
<b>Feb. 19</b>	School Board Budget Workshop #2 is held from 5:00 - 8:00 p.m.
<b>Feb. 26</b>	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
<b>Feb. 26</b>	School Board Budget Workshop #3 is held from 2:00 - 5:00 p.m. (if needed)
<b>Mar. 5</b>	School Board Budget Workshop #4 is held from 2:00 - 5:00 p.m. (if needed)
<b>Mar. 5</b>	The FY 2019/20 School Operating budget and FY 2019/20 - FY 2024/25 Capital Improvement Program budget are adopted by the School Board (Special School Board meeting required)
<b>Mar. 12</b>	The FY 2019/20 School Board Proposed Operating Budget is provided to city staff
<b>April</b>	The FY 2019/20 School Board Proposed Operating Budget and FY 2019/20 - FY 2024/25 Capital Improvement Program budget are presented to the City Council (Sec. 15.1-163)
<b>No Later Than May 15</b>	The FY 2019/20 School Board Proposed Operating Budget and FY 2019/20 - FY 2024/25 Capital Improvement Program budget are approved by the City Council (Sec. 22.1-93; 22.1-94; 22.1-115)

# SCHOOL BOARD FUNDS

## BUDGETARY BASIS

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





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



## FUND DESCRIPTIONS

### GENERAL FUND

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

### CAPITAL PROJECTS FUND

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

### SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

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

### INTERNAL SERVICE FUNDS

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

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

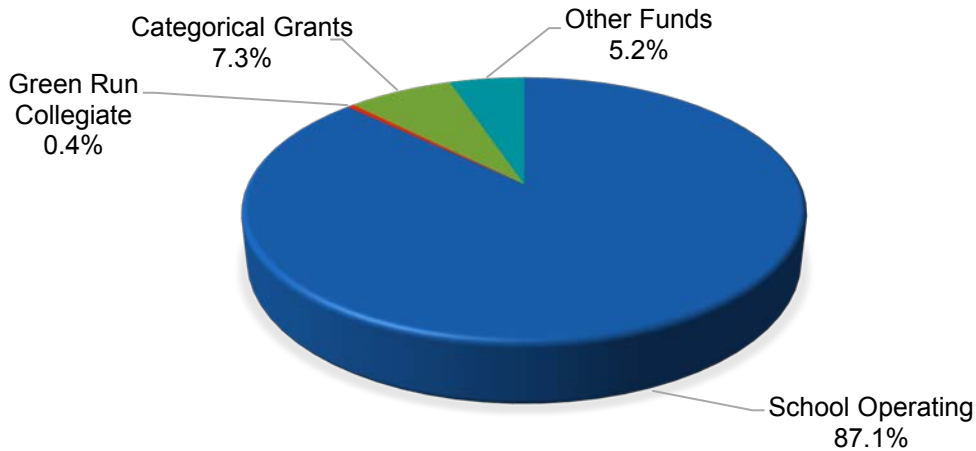
**RISK MANAGEMENT:** The Risk Management fund provides for the administration of the workers' compensation program, the centralization of self-insurance accounts for liability and the purchase of commercial insurance.

# FY 2019/20 BUDGET AT A GLANCE

## FY 2019/20 BUDGET SUMMARY

The FY 2019/20 School Board Proposed Operating Budget, including General funds, Categorical Grants and other funds, totals \$905,946,317. This is an increase of \$22,673,781, or approximately 2.6 percent, from the FY 2018/19 budget which totaled \$883,272,536. The following chart shows that the majority of total FY 2019/20 revenues and expenditures for VBCPS can be accounted for in the School Operating budget. The additional tables provide detailed data by major source of revenue and type of expenditures.

**Total FY 2019/20 School Board Proposed Operating Budget - All Funds**



## REVENUES BY MAJOR SOURCE

	School Operating Fund 115	Green Run Collegiate Fund 104	Equipment Replacement Fund 107	Instructional Technology Fund 108	Vending Operations Fund 109	Comm. Towers Technology Fund 112	Cafeterias Fund 114	Categorical Grants Fund 116	Textbooks Fund 117	Athletics Fund 119	Total
Local Revenue (Revenue Sharing Formula)	402,643,541	-	-	-	-	-	-	-	-	-	402,643,541
Local Revenue (Special Revenue Funds)	-	-	-	-	144,000	516,000	11,892,029	1,071,964	56,483	504,000	14,184,476
State Revenue	285,480,909	-	-	-	-	-	500,000	17,343,128	3,995,902	-	307,319,939
State Sales Tax	78,981,847	-	-	-	-	-	-	-	-	-	78,981,847
Federal Revenue	12,200,000	-	-	-	-	-	20,671,443	43,899,955	-	-	76,771,398
Fund Balance	-	-	80,000	200,000	6,000	284,000	2,490,632	-	722,803	-	3,783,435
Transfer(s) from Other Funds	-	3,913,938	-	-	-	-	-	3,647,128	-	4,723,274	12,284,340
Other Local Revenue	3,768,341	-	-	-	-	-	-	-	-	-	3,768,341
School Reserve (reversion)	5,800,000	-	-	-	-	-	-	-	-	-	5,800,000
Sandridge TIF	409,000	-	-	-	-	-	-	-	-	-	409,000
<b>Total Revenue</b>	<b>789,283,638</b>	<b>3,913,938</b>	<b>80,000</b>	<b>200,000</b>	<b>150,000</b>	<b>800,000</b>	<b>35,554,104</b>	<b>65,962,175</b>	<b>4,775,188</b>	<b>5,227,274</b>	<b>905,946,317</b>
<b>PERCENT OF TOTAL</b>	<b>87.12%</b>	<b>0.43%</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.02%</b>	<b>0.09%</b>	<b>3.92%</b>	<b>7.28%</b>	<b>0.53%</b>	<b>0.58%</b>	<b>100.00%</b>

## EXPENDITURES BY TYPE

	School Operating Fund 115	Green Run Collegiate Fund 104	Equipment Replacement Fund 107	Instructional Technology Fund 108	Vending Operations Fund 109	Comm. Towers Technology Fund 112	Cafeterias Fund 114	Categorical Grants Fund 116	Textbooks Fund 117	Athletics Fund 119	Total
Personnel Services	483,147,557	2,414,792	-	-	-	-	12,143,480	31,633,654	93,977	2,554,767	531,988,227
Fringe Benefits	182,515,251	800,968	-	-	-	-	5,331,963	12,190,667	30,110	195,437	201,064,396
Purchased Services	49,959,099	409,172	-	-	360	-	438,201	4,289,070	-	1,282,029	56,377,931
Other Charges	24,416,752	77,339	-	-	144,280	-	44,782	820,762	-	241,250	25,745,165
Materials and Supplies	30,907,189	211,667	80,000	200,000	5,360	800,000	16,302,995	16,969,309	4,651,101	764,800	70,892,421
Capital Outlay	5,902,097	-	-	-	-	-	1,292,683	58,713	-	188,991	7,442,484
Land, Structures and Improvements	151,353	-	-	-	-	-	-	-	-	-	151,353
Transfer(s) to Other Funds	12,284,340	-	-	-	-	-	-	-	-	-	12,284,340
<b>Total Expenditure</b>	<b>789,283,638</b>	<b>3,913,938</b>	<b>80,000</b>	<b>200,000</b>	<b>150,000</b>	<b>800,000</b>	<b>35,554,104</b>	<b>65,962,175</b>	<b>4,775,188</b>	<b>5,227,274</b>	<b>905,946,317</b>
<b>PERCENT OF TOTAL</b>	<b>87.12%</b>	<b>0.43%</b>	<b>0.01%</b>	<b>0.02%</b>	<b>0.02%</b>	<b>0.09%</b>	<b>3.92%</b>	<b>7.28%</b>	<b>0.53%</b>	<b>0.58%</b>	<b>100.00%</b>

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



## BUDGETARY GOALS AND CHALLENGES

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

**PROGRAMMATIC PRIORITIES** – The Virginia Beach community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. The strategic framework, *Compass to 2020: Charting the Course*, was unanimously adopted by the School Board on Dec. 16, 2014, following nearly a year's worth of work and community input. This framework provides, through well-articulated goals and strategies, a true heading to guide the work of educators. Meeting the expectations of our community and achieving the goals outlined in *Compass to 2020* requires that VBCPS allocate resources thoughtfully, strategically and efficiently.



Since FY 2017/18, the School Operating budget has included \$6.75 million in funding to support VBCPS' plans to continue a phased-in expansion of preschool and full-day kindergarten over the next several years. VBCPS is one of only three school divisions in the Commonwealth that do not currently offer full-day kindergarten to all eligible students. The planned implementation will expand full-day kindergarten to 53 elementary schools and increase the number of at-risk students served in the division's preschool program from 704 to 1,154 students by FY 2021/22. Full-day kindergarten is currently offered at 35 elementary schools with plans to add between 15 and 18 full-day classes each year. The preschool expansion will require the addition of six classes each year

for four years and one additional class in the final year of expansion. The \$6.75 million budget is sufficient to fund the annual costs of implementing and expanding these programs for the first three years of the five-year plan, through FY 2019/20.

**TECHNOLOGY** – The five-year framework outlined in *Compass to 2020* charts the course for teaching and learning across the division with the focus of ensuring that every child is challenged and supported to reach his or her full potential. The framework's strategies include providing students with personalized learning opportunities that incorporate the use of digital resources to prepare them for employment or post-secondary educational opportunities in a globally-competitive environment. In support of this strategic objective, the division has completed the final phase of its 1:1 technology initiative to provide Chromebooks to every student in kindergarten through 12th grade at all 86 schools and centers. Additionally, the division has allocated one-time funding from multiple sources to replace broken and aging whiteboards with standalone interactive displays to further support transformational learning experiences for all students. This project will make it possible for students and staff to take advantage of enhanced features available in these interactive flat panel systems while alleviating the costly maintenance needs of the projector-based systems currently in place. A \$20 million systematic six-year replacement plan has been developed with a goal to install new panels in each school in the division by the 2022/23 school year, or sooner, as funding permits. The fiscal challenge moving forward will be to identify millions of dollars in funding for ongoing annual expenses related to device and display replacement/refreshment. It is evident that the purposeful use of technology will be integral to the instructional program as the division prepares students to master not only course content but globally competitive skills such as creativity, collaboration, critical thinking, communication and citizenship.

**EMPLOYEE COMPENSATION** – In support of goal four of the strategic framework, VBCPS is focused on placing a premium on recruiting, hiring, supporting and retaining high-quality staff in all positions. One of the top strategies

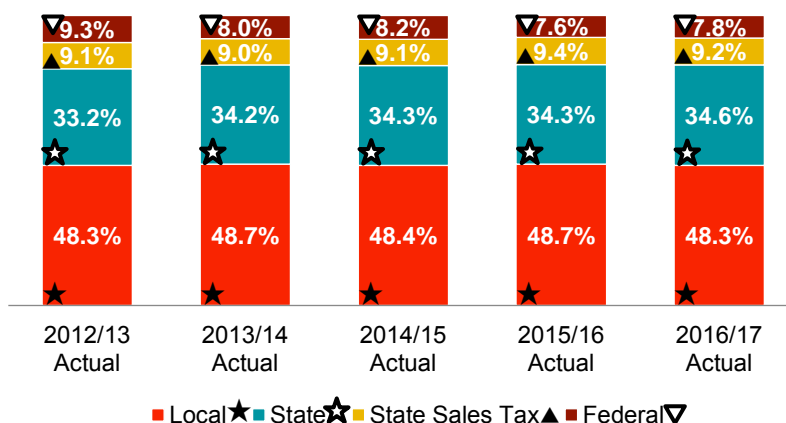
aimed at addressing this goal is to provide a competitive compensation and benefit plan for employees. VBCPS ranks No. 1 in the Hampton Roads region for entry-level teacher salary compensation. In recent years VBCPS has budgeted funds, as available, to take incremental steps toward addressing internal equity and compression issues identified in the Unified Pay Scale. The FY 2018/19 School Operating budget fully funded the remaining equity adjustments for eligible employees, marking the completion of a six-year process. Additional needs have been identified in other areas of compensation, primarily associated with increasing allowances for advanced degrees, reclassifying teacher assistants and moving selected positions to the Teacher Pay Scale. Improvements recommended by the administration would require budget increases totaling nearly \$10.4 million in ongoing, annual expenses.

**EMPLOYEE BENEFITS** – The national trend for health care costs is rising, partially as a result of increasing expenses for hospital stays and prescriptions. Locally, VBCPS did not increase employee premiums in FY 2017/18 and made every effort to keep any increase as small as possible in the current fiscal year. The FY 2018/19 School Operating budget included a moderate 1.0 percent increase in employee premiums along with a 1.0 percent increase to the employer cost for health care. Moving forward, VBCPS plans to budget a 3.0 percent increase to the employer costs next year. These minor adjustments indicate a favorable trend and can be attributed to plan design changes, better education and communication, implementation of an online enrollment tool, a partnership with the Sentara Quality Care Network and a redesigned employee wellness program. As a result of these improvements, the Health Insurance fund balance has grown over the last two years. The 3.0 percent trend forecasted in future years assumes that the division will likely draw from the Health Insurance fund balance to cover some expenses for the health plan. The Benefits Executive Committee (a group of members from the city and school staffs) along with Mercer, a health care consulting firm, will continue to monitor medical expense claims, workplace needs, market trends and federal legislation that could impact costs.

**STATE AND FEDERAL MANDATES** – VBCPS must comply with state and federal mandates that significantly impact divisionwide needs and priorities. Mandates are not always funded and can pose a financial burden on localities and school divisions. In 2011, the Virginia General Assembly created the Governor's Task Force for Local Government Mandate Review. The task force was asked “to review state mandates imposed on localities and to recommend temporary suspension or permanent repeal of such mandates, or any other action as appropriate”. In August 2015, the Governor's Task Force issued an interim report with recommendations for the General Assembly to consider. This task force expired on July 1, 2018; no additional reports have been issued. The total impact of state and federal unfunded mandates to VBCPS is \$44 million annually. Approximately \$16 million of that total are mandates that originated either from the General Assembly or the Virginia Department of Education. These mandates range from new reporting requirements, to new policies and procedures, to unfunded equipment requirements. The financial impacts of federal mandates outlined in the Every Student Succeeds Act of 2015 (ESSA), the accountability model that replaced the No Child Left Behind (NCLB) Act of 2001, have not yet been fully assessed.

**LAGGING STATE FUNDING** – Public education policy changes at the state level significantly and routinely underfund education. State spending allocated to school divisions is driven by student enrollment and local ability to pay. According to a report on state education spending released by the Joint Legislative Audit and Review Commission in December 2018, the state spent about \$6 billion in FY 2017/18 to fund Virginia's constitutionally mandated K-12 SOQ. This equates to \$4,806, on average, for each of the state's 1.25 million elementary and secondary school students. State SOQ spending increased by 1.4 percent from FY 2016/17 to FY 2017/18, from \$5.91 to \$5.99 billion. This is the seventh consecutive annual

**VBCPS Average Per Pupil Expenditures by Funding Source**



Source: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2018



increase, reflecting a general upward trend as revenues have recovered from the Great Recession. State K-12 SOQ spending per student increased by 1.1 percent from FY 2016/17 to FY 2017/18, from \$4,754 to \$4,806. This represented a statewide increase in spending per student of \$52. For Virginia Beach, total state SOQ spending per student increased by 1.2 percent over the same period, from \$4,758 to \$4,815. The total number of students statewide increased by 0.3 percent, or 3,213 students.

Over the longer term, however, the growth in state K-12 SOQ spending per student has not kept pace with inflation as measured by the Consumer Price Index (CPI). Adjusted for inflation, state SOQ spending per student was \$649 less in FY 2017/18 than in FY 2008/09, in part because of the decrease in SOQ spending during the recession years (FY 2009/10 through FY 2011/12).

**SCHOOL SAFETY** – Because children and schools are the heart of a community, the topic of school safety and security is routinely discussed and analyzed. VBCPS believes that its first, and most important, priority is to create a safe educational environment that is conducive to student learning. Not only does VBCPS have an obligation to protect its students from external threats, but also to ensure that students who are experiencing a mental health crisis have access to appropriate services before that student becomes a danger to him/herself or others. In April 2018, VBCPS Superintendent Dr. Aaron Spence called for the formation of a Blue Ribbon Panel on School Safety and Security to analyze the school division's safety procedures, infrastructure and practices. This panel was to identify the division's current best practices as well as potential areas of improvement. The panel presented 11 recommendations to the School Board during a summer retreat.



The School Board passed a resolution to use more than \$1 million in reversion funds to support the panel's recommendations during FY 2018/19. These funds will go to bolster security infrastructure around the division, including adding more cameras in schools, expanding access control for staff in buildings, moving security desks closer to school entrances to check in guests and increasing external fencing at some school campuses. This dedicated funding is the latest financial allocation targeted to help fund VBCPS' security enhancements. In September 2018, three months ahead of schedule, a new buzz-in system for all 86 of the division's schools and centers was installed. Administration will continue to develop, implement and expand the use of new and existing resources where appropriate to meet the Blue Ribbon Panel's recommendations. Overall budget implications could prove to be costly.

**STRUCTURALLY FLAWED OPERATING BUDGET** – The FY 2019/20 budget marks the tenth consecutive year VBCPS has had to rely on one-time reversion funds to augment the School Operating budget and pay for recurring expenses. While the use of one-time funding has helped bridge the gap between the revenue available and expenditures, the use of these funds to pay for ongoing costs has created a structural imbalance that requires recurring revenue to resolve. Relying on one-time dollars for ongoing expenses is simply not a sustainable budget strategy.

**ENROLLMENT AND DEMOGRAPHICS** – The costs associated with ADM and changing student demographics can impact school-based positions generated through staffing formulas and per pupil allocations.

## FY 2019/20 SCHOOL OPERATING BUDGET SUMMARY

The School Operating budget provides for the day-to-day operations and maintenance of the division. Given that more than 87 percent of the total FY 2019/20 budget is appropriated in the School Operating fund, additional details are provided. The proposed FY 2019/20 School Operating budget totals \$789,283,638. This is an increase of approximately \$18.6 million, or 2.4 percent, from the FY 2018/19 budget of \$770,666,004.

### REVENUE HIGHLIGHTS

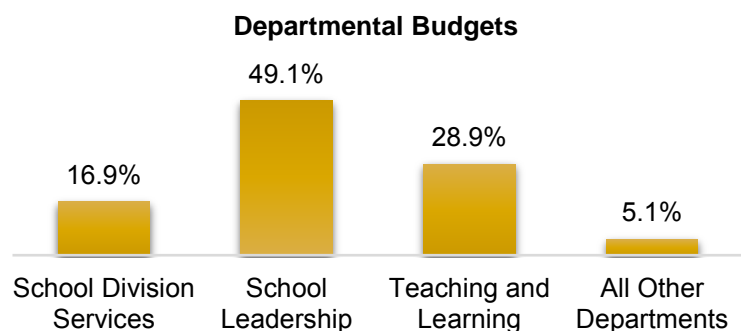
In the FY 2019/20 budget, local contributions continue to be the most substantial source of revenue for VBCPS. The Commonwealth of Virginia provides the next largest source of revenue to VBCPS through state aid and sales tax revenues. The remaining revenues are obtained from federal aid, tuition, fees and other sources.

- VBCPS receives most of its funding, 51.5 percent, from local contributions. The FY 2019/20 local contribution (generated through the Revenue Sharing Formula and other local contributions) totals \$406,411,882, an increase of \$3,224,446, or 0.8 percent, over the FY 2018/19 amount of \$403,187,436.
- Debt Service funds are managed and controlled by the city of Virginia Beach. The funds are deducted from the city's local contribution to the division, reducing the amount appropriated for the School Operating budget. The total Debt Service payment for FY 2019/20 is estimated at \$45,356,996, which represents an increase of \$3,405,676, or 8.1 percent, from the FY 2018/19 amount of \$41,951,320.
- State revenue for FY 2019/20, which accounts for 36.2 percent of total operating revenue, increased by \$12,755,831, compared to the FY 2018/19 budget of \$272,725,078. The FY 2019/20 total is \$285,480,909, which equates to a 4.7 percent increase. The second component of state revenue, sales tax, increased by \$3,637,357, or 4.8 percent, compared to the FY 2018/19 Approved Budget of \$75,344,490. Projected sales tax receipts represent 10 percent of VBCPS' revenue.
- In Virginia, school divisions receive the majority of state aid based on their local composite index (LCI). Counties and cities with a lower composite index receive more state funding than those with a higher index. The state calculates the LCI every two years. Calculations for the 2018-2020 biennium budget resulted in an increase for Virginia Beach's LCI from .3925 to .4046, triggering a loss in state funding.
- The FY 2019/20 budget includes \$12,200,000 in federal revenue. This amount reflects level funding overall, but accounts for a \$1 million decrease in Impact Aid program payments offset by a \$1 million increase in other federal revenue compared to the FY 2018/19 budget. Impact Aid program payments account for nearly 73.2 percent of the federal revenue projected for VBCPS in FY 2019/20.
- In prior years, VBCPS has relied on fund balance or reversion funds to maintain critical services in response to the recession and significant losses of state funding. VBCPS will use \$5.8 million of School Reserve (reversion) revenue and \$409,000 in Sandbridge Tax Increment Financing (TIF) funds to balance the FY 2019/20 School Operating budget. The School Reserve revenue amount represents a decrease of \$1 million over the previous fiscal year when VBCPS used \$6.8 million of this one-time funding source to balance the School Operating budget. The Sandbridge TIF revenue reflects the same amount budgeted in FY 2018/19 from this source.

### EXPENDITURE HIGHLIGHTS

This budget reflects considerable increases in revenue, primarily at the state level. Combined with savings linked to declining enrollment and efforts to reprioritize budget line items and reallocate existing resources, this additional revenue will allow the division to address several of the School Board's funding goals and priorities. Included in this budget are funds to:

- Address salary scale issues by working to stop the growth of the "top of scale." The FY 2019/20 budget moves all eligible employees up an experience step (0.5 percent), not to exceed the "top of scale." Based on available funding, this budget also provides a 2.5 percent cost of living adjustment (COLA). The projected costs for these increases is \$16.2 million (inclusive of benefits).
- Add full-time equivalent (FTE) positions for behavior intervention specialists, psychologists, guidance counselors, and special education teachers, assistants and support staff. At the high school level, 6.0 additional FTEs will help reduce the number of teachers with more than 150 students. An interpreter and a Program Compliance Support Teacher will be



added to the Office of Programs for Exceptional Children. Positions are also being allocated to support program changes in the Office of Safe Schools. In total, positions added for FY 2019/20 will cost approximately \$2.8 million.

- Purchase five additional special education replacement buses at a cost just over \$539,000. This funding increases the total number of special education buses in the base budget to seven and moves the division closer to the goal of replacing 50 buses per year.
- Provide an additional ongoing funding source to cover increasing utilities expenses and support rising general maintenance and repair costs for the division (e.g. system replacements and modernization, refinishing gymnasium floors, testing drinking water sources, etc.). The FY 2019/20 budget for these expenses will increase by nearly \$1.2 million.
- Allocate additional funding required to support costs associated with special education program mandates in the division. In FY 2019/20, the budget will be increased by a little more than \$731,000 to meet VBCPS' responsibility to provide a free and appropriate public education to all eligible children with disabilities. These funds will be used to meet the division's Children's Services Act (CSA) local match requirement and to cover increasing costs for bus driver assistants assigned, as necessary, to buses transporting students with disabilities.
- Address the structural flaw in the School Operating budget by reducing the division's reliance on reversion funds. The FY 2019/20 budget uses \$5.8 million of School Reserve (reversion), down from approximately \$6.8 million used last fiscal year.

## BALANCING THE FY 2019/20 SCHOOL OPERATING BUDGET

	FY 2018/19 Budget	FY 2019/20 Proposed	Change
<b>Revenue</b>			
Federal	12,200,000	12,200,000	-
State	272,725,078	285,480,909	12,755,831
State Sales Tax	75,344,490	78,981,847	3,637,357
Local Contribution (RSF)	399,669,095	402,643,541	2,974,446
Other Local	3,518,341	3,768,341	250,000
School Reserve (reversion)	6,800,000	5,800,000	(1,000,000)
Sandbridge TIF Reallocation	409,000	409,000	-
	<b>770,666,004</b>	<b>789,283,638</b>	<b>18,617,634</b>
<b>Amount</b>			
<b>Balance</b>			
<b>Superintendent's Estimate of Needs Budget Balancing</b>			
			18,617,634
Baseline adjustments accomplished by strategically reprioritizing and realigning positions and other expenses		(5,530,473)	24,148,107
Reduction of 21.0 FTEs as a result of revised guidelines for custodial staffing allocations		(669,886)	24,817,993
Experience step increase (0.5 percent) and COLA (2.5 percent)		16,181,935	8,636,058
Other net position changes (e.g. enrollment, K-3 primary class size reduction, full-day kindergarten expansion)		2,630,938	6,005,120
Additional FTE instructional positions			6,005,120
3.0 Special Education teachers		231,133	5,773,987
4.0 Special Education teacher assistants		139,906	5,634,081
1.0 Program Compliance Support Teacher (PCST) position		77,045	5,557,036
1.0 Interpreter position		51,920	5,505,116
5.0 Psychologist positions		395,305	5,109,811
5.0 Behavior Intervention Specialist positions at the elementary level		381,513	4,728,298
2.0 instructional positions (Entrepreneurship and Business Academy, Licensed Pharmacy Technician Program)		161,716	4,566,582
13.0 Guidance Counselor positions at the elementary level		1,009,128	3,557,454
6.0 positions at the high school level to reduce the number of teachers with more than 150 students		464,549	3,092,905
Additional instructional positions to support expansion of the elementary Behavior and Social-Emotional (BASE) program		231,698	2,861,207
Additional positions and related expenses to support program changes in the Office of Safe Schools		621,576	2,239,631
Additional funding to support special education program mandates (e.g. Comprehensive Services Act)		731,006	1,508,625
Replacement school buses for special education programs (five)		539,015	969,610
Additional funding for transporting homeless students (e.g. taxi services)		200,000	769,610
Additional funding to support rising costs for general maintenance/repair and utilities (e.g. electrical, heating, natural gas)		1,191,000	(421,390)
Additional funding for technology projects, solutions, and system maintenance		252,771	(674,161)
<b>School Board Proposed Budget Balancing</b>			
Additional costs associated with grounds/landscaping service level for schools		128,406	(802,567)
Reduction of 7.0 Guidance Counselor positions added in the SEON (6.0 additional FTEs remain)		(570,869)	(231,698)
Reduction of funding allocated for the elementary BASE program		(231,698)	-

## **SEON BUDGET BALANCING STRATEGIES**

There are many unpredictable factors affecting the projection of revenue and expenditures. As such, VBCPS develops and utilizes budget assumptions that are based on data and information available at the time the budget is formulated. To balance the FY 2019/20 School Operating budget, the following steps were taken:

- Sources of revenue have been analyzed for use in developing a balanced budget. The city shared information about local revenue contributions and debt service. The Governor's Amended 2018-2020 Biennial Budget and the General Assembly's preliminary direct aid estimated distributions were used to determine state funding for FY 2019/20. School divisions are provided the option of using the Governor's projection for ADM or entering a local estimate for enrollment projections. VBCPS chose the local ADM estimate of 66,653 provided by the internal demographer to determine state funding projections for next fiscal year.
- Adjustments were made to reduce the baseline by strategically reprioritizing and realigning budget items. Baseline personnel reductions were accomplished as a result of declining ADM projections. Accounts linked to operational efficiencies were reevaluated to generate additional savings. Position changes were made to reduce 21.0 custodial FTEs, primarily as a result of an administrative modification to the FY 2017/18 Staffing Standards and Guidelines that adjusted the square footage used to determine the ratio of custodian allocations per school. The loss of these positions will be addressed through attrition.
- The Governor's amended budget increases the Compensation Supplement from 3.0 to 5.0 percent in FY 2019/20 to cover the state share of costs for a percentage-based salary increase for funded SOQ instructional and support personnel. To receive the supplemental incentive funding, a school division must certify that salary increases of a minimum of 5.0 percent will have been provided during the 2018-2020 biennium, either in the first year or in the second year or through a combination of the two years. The compensation parameters in the FY 2019/20 SEON have been updated to move all eligible employees up an experience step (0.5 percent), not to exceed the "top of scale" and to provide a 2.5 percent COLA. As mentioned previously, the projected costs for these increases is \$16.2 million (inclusive of benefits). Combined with the salary increases provided during FY 2018/19, VBCPS will have improved employee salaries by 5.4 percent over the biennium, allowing the division to access these supplemental state funds amounting to nearly \$11.4 million for FY 2019/20.
- Instructional positions have been added to address enrollment changes, account for year three of the full-day kindergarten expansion, meet staffing requirements linked to the state K-3 primary class size initiative, reduce the number of high school teachers with more than 150 students, and provide Career and Technical Education allocations for the Entrepreneurship and Business Academy and the Licensed Pharmacy Technician Program.
- Based on recommendations from the Blue Ribbon Panel on School Safety and Security and the Governor's proposal to allocate funding for investments to ensure safe learning environments for students, VBCPS will add psychologists (5.0 FTEs), behavior intervention specialists (5.0 FTEs) and guidance counselors (13.0 FTEs) in FY 2019/20. This budget also provides funding to support expansion of the division's elementary Behavior and Social-Emotional (BASE) program and to cover additional personnel and other related expenses stemming from proposed program changes in the Office of Safe Schools. Projected costs for these budget adjustments total approximately \$2.6 million.
- VBCPS has more than 7,900 students who qualify for special education services and annually spends approximately \$13,400 per qualified student on special education programs. The FY 2019/20 budget provides for the addition of 3.0 special education teachers, 4.0 special education teacher assistants and 1.0 Program Compliance Support Teacher (PCST) position. Additional funding is also provided to support special education program mandates.
- Ongoing funding resources are provided in this budget for operational functions to support general maintenance and repair needs, provide transportation for homeless students, purchase additional replacement school buses and address technology projects, solutions and system maintenance needs for the division. The total budgeted for these expenses in FY 2019/20 is just under \$2.2 million.
- One-time reversion funds in the amount of \$5.8 million have been included in the FY 2019/20 budget as a source of revenue.

## **SCHOOL BOARD PROPOSED BUDGET BALANCING STRATEGIES**

The superintendent presented a balanced budget to the School Board, outlining a strategic spending plan to meet the most pressing needs of the division. The SEON served as the starting point for the FY 2019/20 budget development process and was followed by a public hearing to solicit input from the community and a series of workshops designed to encourage discussion between members of the school board and the administration.

- During the second workshop, School Board members were presented with revised revenue projections. The updated figures included an increased local contribution amount of \$763,948 and an estimated decrease of \$1,438,109 at the state level using an average comparison between adjustments recommended in the House and Senate budget proposals. The School Board was also briefed about the FY 2019/20 budgetary impact of \$128,406 in additional costs associated with the landscaping and grounds service levels provided by the city.



- Considering this new information about revenues and expenditures, the superintendent presented these recommendations to the School Board for bringing the budget back into balance: 1) reduce 7.0 guidance counselor positions (from the 13.0 additional FTEs included in the SEON) for a savings of \$570,869 and 2) eliminate the proposed expansion of the elementary BASE program for additional savings of \$231,698.
- After much discussion, School Board members reached a consensus at the third and final workshop and directed the administration to draft a budget resolution incorporating the suggested changes.

## UNMET NEEDS

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

### UNMET OPERATING NEEDS

Non-Technology Item Description (not in priority order)	One-Time	Annual
School bus replacement	5,873,285	4,210,985
Eliminate need for one-time funds in balancing budget	5,800,000	
Additional personnel cost:		7,223,000
\$5,778,000 Increase allowances for advanced degrees		
1,345,000 Move selected positions to the Teacher Pay Scale		
100,000 Increase the long-term substitute rate to \$165.00		
Under Review Revise and increase Additional Duty Supplements		
Under Review Increase part-time rates		
Additional full-time equivalent (FTE) positions:		1,852,500
\$1,072,500 16.5 Fine Arts Teachers (ES 7.2; MS 3.9; 5.4 HS)		
487,500 7.5 Literacy Coach (MS 2.0; HS 5.5)		
292,500 4.5 Math Coach (MS 2.0; HS 2.5)		
School building projects:	2,730,000	
\$900,000 Paint entire interior of selected school buildings		
310,000 Refinish gym floor in 11 secondary schools		
150,000 Replace stage curtains in eight schools that are past the 10-year life cycle		
500,000 Funding for school identified projects		
870,000 Replace stage rigging in three schools		
Baseball/softball field lights (3.5 schools remaining after \$2.8 million set aside from FY18 reversion funds)	2,450,000	
Reclassify teacher assistants:		3,251,000
\$1,346,000 Reclassify teacher assistants to the minimum of Grade 10		
1,905,000 Equity adjustments as a result of moving teacher assistants to Grade 10		
Field turf for stadium of one designated high school	1,250,000	
White fleet replacement vehicles	756,000	455,000
<b>Operating Items Total</b>	<b>18,859,285</b>	<b>16,992,485</b>

### UNMET TECHNOLOGY NEEDS

Technology Item Description (not in priority order)	One-Time	Annual
Technology initiative - 1:1 access for all students in kindergarten through 12th grade		1,800,000
Interactive white board replacement	11,000,000	3,500,000
Synergy online registration		60,300
Access layer switching replacement	381,700	2,000,000
Telephone system upgrade	1,000,000	2,000,000
Single sign-on application		250,000
Replacement ticket management system for the Department of Technology		250,000
Copier/Multifunction Device (MFD) replacement	800,600	650,000
Infoblox grid replacement	140,000	
College Park and Transportation network redesign	600,000	
UPS replacement at the Corporate Landing Data Center		80,000
<b>Technology Items Total</b>	<b>13,922,300</b>	<b>10,590,300</b>

## SIGNIFICANT FY 2019/20 EXPENDITURE HIGHLIGHTS LINKED TO STRATEGIC GOALS

### Personnel and Benefits (nearly \$16.2 million)

- GOAL 4 CULTURE OF GROWTH & EXCELLENCE

### Special Education Funding (over \$1.75 million)

- GOAL 1 HIGH ACADEMIC EXPECTATIONS
- GOAL 2 MULTIPLE PATHWAYS
- GOAL 3 SOCIAL-EMOTIONAL DEVELOPMENT

### Ongoing funding to support operational functions (approximately \$2.2 million)

- GOAL 1 HIGH ACADEMIC EXPECTATIONS
- GOAL 3 SOCIAL-EMOTIONAL DEVELOPMENT

### Critical Staffing and Program Expansion (over \$3.2 million)

- GOAL 1 HIGH ACADEMIC EXPECTATIONS
- GOAL 2 MULTIPLE PATHWAYS
- GOAL 3 SOCIAL-EMOTIONAL DEVELOPMENT
- GOAL 4 CULTURE OF GROWTH & EXCELLENCE

### Funds to ensure safe learning environments for students (just over \$1.8 million)

- GOAL 1 HIGH ACADEMIC EXPECTATIONS
- GOAL 2 MULTIPLE PATHWAYS
- GOAL 3 SOCIAL-EMOTIONAL DEVELOPMENT



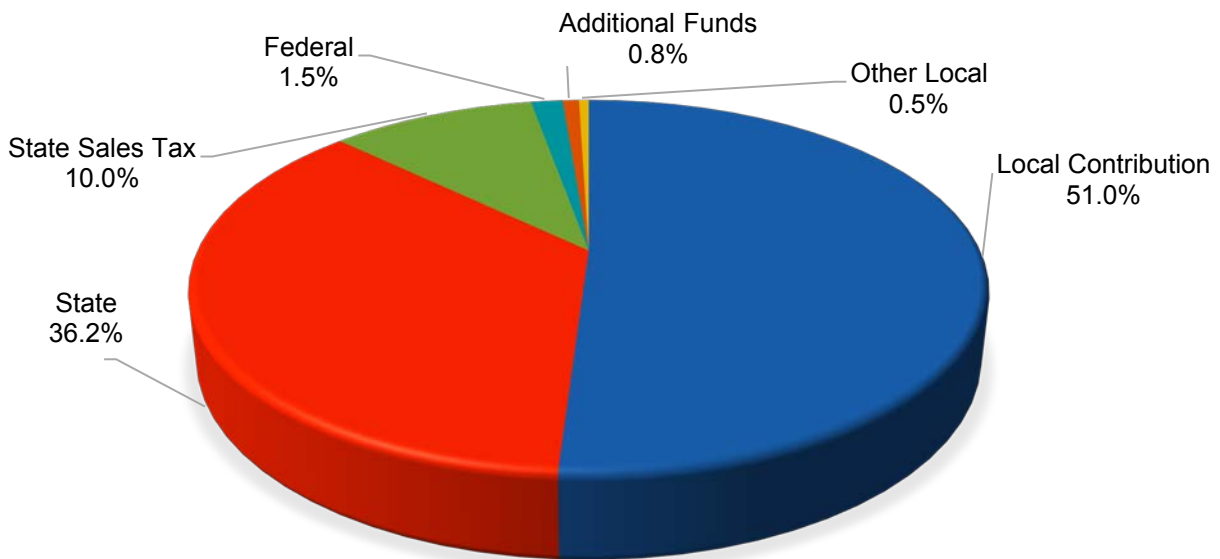
## GENERAL FUND

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

Because more than 87 percent of the total FY 2019/20 budget is appropriated in the School Operating fund, details and brief descriptions of the different revenue and expenditure types, classifications and categories are provided in the charts on the following pages.

### SCHOOL OPERATING FUND REVENUE SOURCES

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



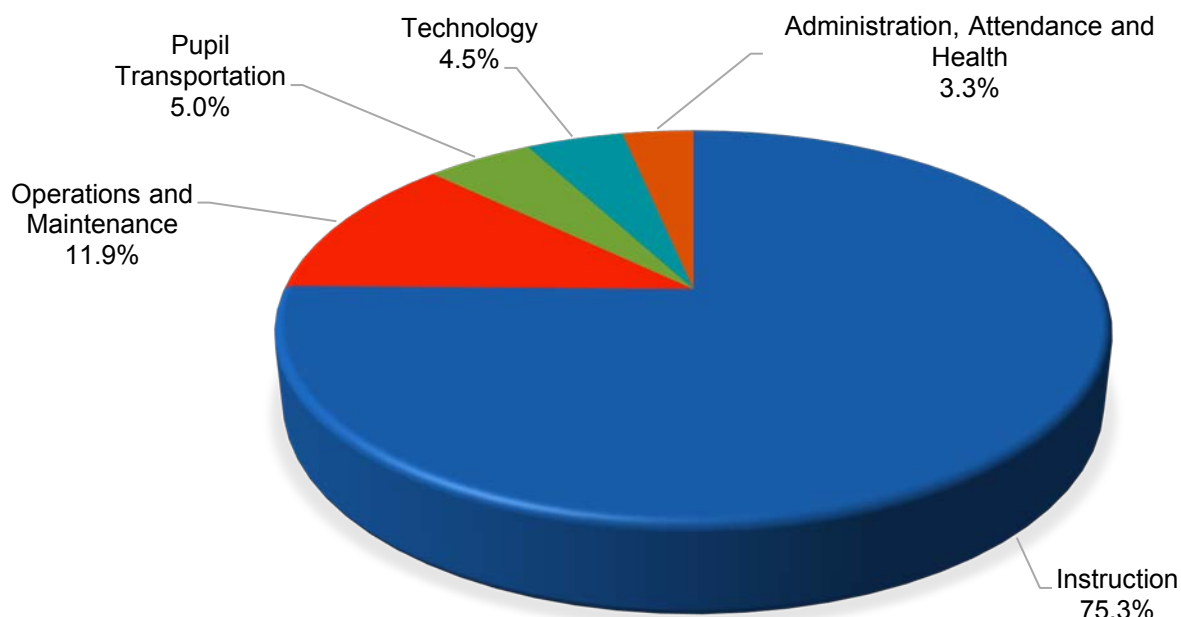
Note: Due to rounding, percentages may not add to 100 percent.

Federal.....	\$12,200,000
<i>General funds and categorical funds (primarily Impact Aid revenue)</i>	
State .....	\$285,480,909
<i>SOQ payments, incentive funds, lottery proceeds and categorical amounts established by the General Assembly on a biennial basis</i>	
State Sales Tax .....	\$78,981,847
<i>State sales tax (1.125 percent) dedicated to public education and distributed to school divisions based on the number of school-age children residing in the locality</i>	
Local Contribution.....	\$402,643,541
<i>Appropriation from the city of Virginia Beach (calculated using the RSF)</i>	
Other Local .....	\$3,768,341
<i>Miscellaneous sources of revenue such as rental of facilities, summer school tuition and non-resident tuition</i>	
Additional Funds (non-recurring) .....	\$6,209,000
School Reserve (reversion) .....	\$ 5,800,000
Sandbridge TIF .....	\$ 409,000
<b>Total School Operating Fund Revenue Sources.....</b>	<b>\$789,283,638</b>

## SCHOOL OPERATING FUND BY MAJOR CATEGORY CLASSIFICATION FOR FY 2019/20

As expected, the majority of the School Operating budget is allocated to fund instructional programs. This is illustrated by the fact that proposed expenditures for instruction represent 75.3 percent of the FY 2019/20 budget.

Employee compensation is comprised of salaries and employee benefits. The chart on the following page highlights that the majority of the FY 2019/20 budget is used to fund employee compensation costs. The combined amount budgeted for salaries and benefits totals nearly 84.3 percent of School Operating fund expenditures.



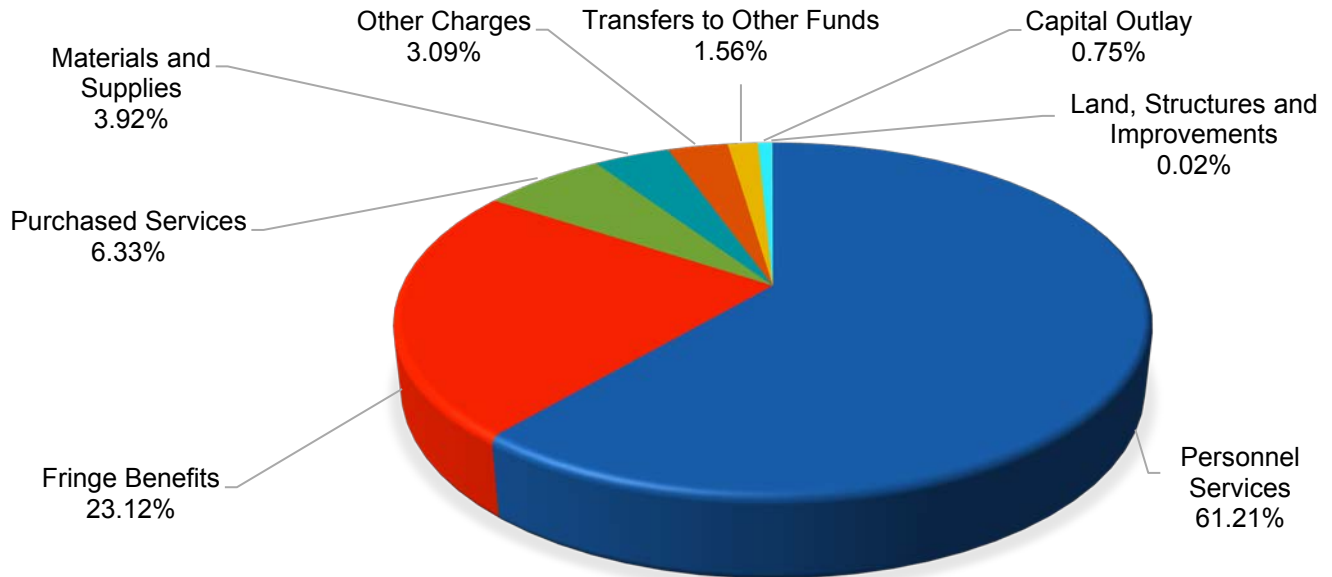
Note: Due to rounding, percentages may not add to 100 percent.

### MAJOR CATEGORY CLASSIFICATION

Instruction .....	\$594,082,389
<i>Includes: activities that deal directly with the interaction between teachers, aides or classroom assistants and students</i>	
Administration, Attendance and Health .....	\$26,211,588
<i>Includes: activities concerned with establishing and administering policy for operating the division and activities whose primary purpose is the promotion and improvement of children's attendance at school</i>	
Pupil Transportation.....	\$39,500,098
<i>Includes: activities concerned with transporting students to and from school as mandated by state and federal law</i>	
Operations and Maintenance .....	\$93,708,519
<i>Includes: activities concerned with keeping the school plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in effective working condition</i>	
Technology .....	\$35,781,044
<i>Includes: technology-related expenditures as required by the General Assembly</i>	
<b>Total School Operating Fund by Major Category Classification .....</b>	<b>\$789,283,638</b>



## SCHOOL OPERATING FUND EXPENDITURES BY TYPE FOR FY 2019/20



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

### TYPE

Personnel Services .....	\$483,147,557
<i>Includes: all compensation for the direct labor of persons in the employment of the school division including salaries and wages paid to employees for full-time, part-time and temporary work; supplements, allowances, overtime and similar compensation; payments for time not worked such as annual, funeral, sick and personal reasons leave; holidays; and other paid absences (e.g., jury duty, military pay)</i>	
Fringe Benefits .....	\$182,515,251
<i>Includes: job-related benefits provided for school employees as part of their total compensation; the employer's portion of the Federal Insurance Contributions Act (FICA); retirement contributions; health and life insurance premiums; unemployment insurance premiums; flexible benefits program; employee assistance program; workers' compensation; and tuition reimbursements</i>	
Purchased Services .....	\$49,959,099
<i>Includes: services acquired from outside sources on a fee basis or fixed-time contract basis (with the exception of payments for rentals, utilities or extensive repairs considered to be additions or improvements to capital assets)</i>	
Other Charges .....	\$24,416,752
<i>Includes: payments of utilities, postage, telecommunications, insurance, rentals, travel and other miscellaneous charges</i>	
Materials and Supplies .....	\$30,907,189
<i>Includes: articles and commodities acquired that are consumed or materially altered when used and capital outlay items that have a per-unit cost of less than \$5,000</i>	
Capital Outlay .....	\$5,902,097
<i>Includes: outlays that result in the acquisition of or additions to capital assets with a unit cost of \$5,000 or more (with the exception of outlays for major capital facilities such as buildings and land)</i>	
Land, Structures and Improvement .....	\$151,353
<i>Includes: expenditures of projects that are less than \$1 million in estimated cost</i>	
Transfers to Other Funds .....	\$12,284,340
<i>Includes: the conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Textbooks) without recourse</i>	
<b>Total School Operating Fund Expenditures by Type.....</b>	<b>\$789,283,638</b>

## GENERAL FUND REVENUE BUDGET COMPARISON

	FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Budget	FY 2019/20 Proposed	Percent of Total	Variance
Public Law 874 (Impact Aid)	6,187,097	10,080,214	6,813,731	9,935,191	8,935,191	1.13%	(1,000,000)
Department of Defense	1,768,864	599,076	2,068,992	1,500,000	1,500,000	0.19%	-
Rebates and Refunds (NJROTC)	309,354	306,341	309,329	100,000	100,000	0.01%	-
Other Federal Funds	2,718,802	2,478,746	3,422,340	664,809	1,664,809	0.21%	1,000,000
<b>Federal Revenue Total</b>	<b>10,984,117</b>	<b>13,464,377</b>	<b>12,614,392</b>	<b>12,200,000</b>	<b>12,200,000</b>	<b>1.55%</b>	<b>-</b>
Basic School Aid	172,363,914	178,909,703	178,412,666	179,992,491	178,148,011	22.57%	(1,844,480)
State Sales Tax	72,382,607	73,084,563	74,264,875	75,344,490	78,981,847	10.01%	3,637,357
Foster Home Children	321,719	404,952	333,614	362,823	420,617	0.05%	57,794
Gifted and Talented	1,903,641	1,958,162	1,956,372	1,991,256	1,984,260	0.25%	(6,996)
Special Education	17,861,826	19,173,666	19,156,141	18,797,454	18,731,413	2.37%	(66,041)
Special Education (Homebound)	145,794	157,513	154,090	151,776	116,073	0.01%	(35,703)
Special Education (Regional Tuition)	9,455,956	9,135,013	9,315,527	9,709,693	9,228,646	1.17%	(481,047)
Remedial Summer School	250,985	245,921	240,747	236,411	270,315	0.03%	33,904
Prevention, Intervention and Remediation	4,009,798	4,691,429	4,687,141	4,619,713	4,603,483	0.58%	(16,230)
Vocational Education	2,137,022	1,876,572	1,874,856	1,911,606	1,904,889	0.24%	(6,717)
Vocational Education (Categorical)	202,458	212,255	237,320	294,035	319,681	0.04%	25,646
Social Security	10,166,255	10,606,709	10,597,014	10,633,306	10,655,475	1.35%	22,169
Virginia Retirement System	20,048,988	21,906,933	24,332,374	23,456,993	23,573,006	2.99%	116,013
State Employee Insurance	648,048	734,311	733,639	716,852	714,334	0.09%	(2,518)
English as a Second Language	637,066	613,673	716,216	736,632	1,017,955	0.13%	281,323
At-Risk Initiative	2,319,901	2,961,005	3,010,507	3,162,986	3,743,288	0.47%	580,302
Class Size Initiative	4,227,867	4,551,750	4,544,238	5,090,675	5,032,725	0.64%	(57,950)
Compensation Supplement	2,845,412	-	1,723,755	-	10,233,923	1.30%	10,233,923
Math/Reading Instructional Specialists	38,349	-	-	-	-	0.00%	-
Supplemental Lottery Per Pupil Allocation	-	2,144,187	11,182,703	10,860,376	14,782,815	1.87%	3,922,439
Other State Funds	-	-	1,615	-	-	0.00%	-
<b>State Revenue Total</b>	<b>321,967,606</b>	<b>333,368,316</b>	<b>347,475,410</b>	<b>348,069,568</b>	<b>364,462,756</b>	<b>46.18%</b>	<b>16,393,188</b>
Local Contributions (RSF)	343,916,643	355,678,765	373,348,171	399,669,095	402,643,541	51.01%	2,974,446
Additional Local Contributions	635,538	635,538	735,538	735,538	735,538	0.09%	-
Rental of Facilities	562,376	451,300	499,341	450,000	450,000	0.06%	-
Summer School Tuition	567,261	542,118	548,778	700,000	700,000	0.09%	-
General Adult Education Tuition	68,061	60,317	102,090	142,839	142,839	0.02%	-
Vocational Adult Education Tuition	19,628	20,021	18,118	169,750	169,750	0.02%	-
Non-Resident Tuition	186,706	179,583	247,581	100,000	100,000	0.01%	-
Driver Education Tuition	280,940	236,989	239,213	322,125	322,125	0.04%	-
Licensed Practical Nursing Tuition	25,291	19,826	18,300	25,575	25,575	0.00%	-
Renaissance Academy Tuition	-	-	-	20,811	20,811	0.00%	-
Sale of School Vehicles	-	125,726	216,789	15,000	15,000	0.00%	-
Sale of Salvage Equipment	125,336	87,877	126,266	12,000	12,000	0.00%	-
Other Funds	427,297	385,265	448,997	224,703	224,703	0.03%	-
Indirect Costs of Grants	655,908	645,768	701,222	600,000	600,000	0.08%	-
Stop Arm Enforcement Program	-	-	-	-	250,000	0.03%	250,000
<b>Local Revenue Total</b>	<b>347,470,985</b>	<b>359,069,093</b>	<b>377,250,404</b>	<b>403,187,436</b>	<b>406,411,882</b>	<b>51.46%</b>	<b>3,224,446</b>
<b>Revenue Total</b>	<b>680,422,707</b>	<b>705,901,786</b>	<b>737,340,206</b>	<b>763,457,004</b>	<b>783,074,638</b>	<b>99.21%</b>	<b>19,617,634</b>
School Reserve (reversion)	8,299,318	5,000,000	8,803,897	6,800,000	5,800,000	0.73%	(1,000,000)
Sandbridge TIF Reallocation	-	-	409,000	409,000	409,000	0.05%	-
<b>Additional Funds Total</b>	<b>8,299,318</b>	<b>5,000,000</b>	<b>9,212,897</b>	<b>7,209,000</b>	<b>6,209,000</b>	<b>0.79%</b>	<b>(1,000,000)</b>
<b>School Operating Fund Total</b>	<b>688,722,025</b>	<b>710,901,786</b>	<b>746,553,103</b>	<b>770,666,004</b>	<b>789,283,638</b>	<b>100.00%</b>	<b>18,617,634</b>
Local Contributions (RSF)	2,855,411	-	-	-	-	0.00%	-
Transfer(s) from Other Funds*	-	3,325,976	3,315,737	3,803,031	3,913,938	100.00%	110,907
<b>Green Run Collegiate Fund Total</b>	<b>2,855,411</b>	<b>3,325,976</b>	<b>3,315,737</b>	<b>3,803,031</b>	<b>3,913,938</b>	<b>100.00%</b>	<b>110,907</b>
<b>General Fund Total</b>	<b>691,577,436</b>	<b>714,227,762</b>	<b>749,868,840</b>	<b>774,469,035</b>	<b>793,197,576</b>	<b>100.00%</b>	<b>18,728,541</b>

\* Reflects a technical budget adjustment to treat Green Run Collegiate funding as a transfer from the School Operating budget beginning FY 2016/17.

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

## GENERAL FUND EXPENDITURES BUDGET COMPARISON

		FY 2015/16 Actual	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Budget	FY 2019/20 Proposed	Percent of Total	Variance
50100	Elementary Classroom	138,880,306	139,870,233	145,974,473	155,526,692	159,224,262	20.17%	3,697,570
50200	Senior High Classroom	71,938,939	73,607,767	76,421,703	79,027,966	80,516,953	10.20%	1,488,987
50300	Technical and Career Education	16,316,721	16,183,968	17,076,604	19,366,543	19,724,700	2.50%	358,157
50400	Gifted Education and Academy Programs	13,042,194	13,605,368	14,219,545	14,511,183	14,841,173	1.88%	329,990
50500	Special Education	89,508,209	89,736,757	93,358,590	96,876,320	99,168,492	12.56%	2,292,172
50600	Summer School	1,904,463	1,921,729	1,613,168	1,730,766	1,644,984	0.21%	(85,782)
50610	Summer Slide Program	-	-	228,966	276,002	276,002	0.03%	-
50700	General Adult Education	1,804,901	1,885,256	1,917,207	2,027,974	2,057,756	0.26%	29,782
50800	Alternative Education - Renaissance	6,195,789	6,124,555	6,342,291	7,063,249	7,346,172	0.93%	282,923
50900	Student Activities	7,638,175	7,134,516	8,450,985	8,065,705	8,458,728	1.07%	393,023
51000	Office of the Principal - Elementary	24,539,974	25,152,674	25,563,940	27,077,604	27,064,453	3.43%	(13,151)
51100	Office of the Principal - Senior High	10,871,325	11,123,596	11,607,617	12,262,269	12,544,247	1.59%	281,978
51200	Office of the Principal - Technical and Career Education	585,798	621,343	642,687	675,956	694,852	0.09%	18,896
51300	Guidance Services	15,787,355	16,446,563	17,139,374	18,379,317	18,990,715	2.41%	611,398
51400	Social Work Services	3,395,828	4,100,945	4,170,914	3,966,666	4,249,824	0.54%	283,158
51500	Media and Communications	1,785,821	1,914,974	1,790,855	2,122,199	2,205,587	0.28%	83,388
51700	Teaching and Learning Support	13,482,251	17,414,003	16,436,857	17,171,341	17,503,522	2.22%	332,181
51710	Instructional Professional Growth and Innovation	1,052,606	1,022,225	968,793	1,242,819	1,298,766	0.16%	55,947
51720	Opportunity and Achievement	68,237	44,542	73,771	88,765	88,765	0.01%	-
51800	Special Education Support	3,002,544	3,472,663	3,606,924	3,635,204	3,745,574	0.47%	110,370
51900	Gifted Education and Academy Programs Support	2,118,746	2,153,791	2,312,208	2,336,205	2,499,756	0.32%	163,551
52000	Media Services Support	12,564,402	12,610,614	12,980,306	13,306,565	13,499,975	1.71%	193,410
52100	Planning, Innovation and Accountability	2,113,071	2,319,031	2,239,881	2,625,917	2,337,965	0.30%	(287,952)
52200	Middle School Classroom	56,973,326	56,988,294	59,278,558	61,720,397	62,056,801	7.86%	336,404
52300	Remedial Education	7,402,434	7,880,794	8,146,235	8,335,824	8,531,423	1.08%	195,599
52400	Office of the Principal - Middle School	9,951,735	10,465,416	10,961,318	10,984,741	11,386,302	1.44%	401,561
52500	Homebound Services	376,617	375,846	309,968	413,388	415,461	0.05%	2,073
52600	Technical and Career Education Support	920,391	914,411	925,674	946,939	990,961	0.13%	44,022
52700	Student Leadership	1,353,658	1,384,906	1,431,886	1,444,200	1,476,668	0.19%	32,468
52800	Psychological Services	3,464,815	3,410,786	4,584,738	4,669,234	5,174,416	0.66%	505,182
52900	Audiological Services	445,567	544,753	485,127	487,058	507,711	0.06%	20,653
53100	School Leadership	1,717,068	1,720,029	1,845,847	1,960,970	2,097,840	0.27%	136,870
53200	Alternative Education	1,339,552	1,302,005	1,367,724	1,428,284	1,461,583	0.19%	33,299
<b>Instruction Total</b>		<b>522,542,818</b>	<b>533,454,353</b>	<b>554,474,734</b>	<b>581,754,262</b>	<b>594,082,389</b>	<b>75.27%</b>	<b>12,328,127</b>
54100	Board, Legal and Governmental Services	877,986	1,047,520	1,098,516	1,191,278	1,217,344	0.15%	26,066
54200	Office of the Superintendent	903,042	903,192	958,846	1,054,131	1,146,791	0.15%	92,660
54300	Budget and Finance	3,760,801	4,586,959	4,741,231	5,510,149	5,145,200	0.65%	(364,949)
54400	Human Resources	4,752,889	4,831,295	4,864,276	5,306,790	5,500,752	0.70%	193,962
54500	Internal Audit	390,330	426,778	435,728	461,029	461,375	0.06%	346
54600	Purchasing Services	1,040,657	1,034,886	1,089,778	1,107,574	1,154,897	0.15%	47,323
54700	Professional Growth and Innovation	726,302	799,596	816,806	905,735	902,719	0.11%	(3,016)
55000	Benefits	2,121,086	2,058,610	2,042,295	2,381,915	2,465,725	0.31%	83,810
55200	Health Services	7,294,816	7,561,774	7,742,476	7,953,952	8,216,785	1.04%	262,833
<b>Administration, Attendance and Health Total</b>		<b>21,867,909</b>	<b>23,250,610</b>	<b>23,789,952</b>	<b>25,872,553</b>	<b>26,211,588</b>	<b>3.32%</b>	<b>339,035</b>
56100	Management	2,250,424	2,363,850	2,505,007	2,729,260	2,667,275	0.34%	(61,985)
56200	Vehicle Operations	16,199,707	21,168,066	28,572,469	21,343,762	22,572,457	2.86%	1,228,695
56250	Vehicle Operations - Special Education	5,864,284	5,612,533	7,979,474	6,146,795	6,845,179	0.87%	698,384
56300	Vehicle Maintenance	3,212,477	2,994,277	3,243,213	3,653,111	3,800,405	0.48%	147,294
56400	Monitoring Services	3,056,056	3,368,956	3,505,501	3,038,023	3,614,782	0.46%	576,759
<b>Pupil Transportation Total</b>		<b>30,582,948</b>	<b>35,507,682</b>	<b>45,805,664</b>	<b>36,910,951</b>	<b>39,500,098</b>	<b>5.00%</b>	<b>2,589,147</b>
57100	Facilities Planning and Construction	792,847	805,403	794,310	832,081	416,312	0.05%	(415,769)
57200	Maintenance Services	43,091,533	42,978,129	43,525,990	45,826,132	47,279,035	5.99%	1,452,903
57300	Distribution Services	1,609,028	1,611,383	1,643,209	1,874,214	2,008,406	0.25%	134,192
57400	Grounds Services	3,884,352	4,167,908	4,731,908	4,442,908	4,571,314	0.58%	128,406
57500	Custodial Services	27,149,155	26,905,686	26,462,927	28,439,505	28,582,830	3.62%	143,325
58100	Safe Schools	7,030,060	6,549,855	7,083,894	7,351,142	8,179,761	1.04%	828,619
58200	Vehicle Services	842,893	1,730,641	1,468,793	1,279,695	1,614,370	0.20%	334,675
58300	Telecommunications	1,265,076	1,012,381	1,010,280	1,049,078	1,056,491	0.13%	7,413
<b>Operations and Maintenance Total</b>		<b>85,664,944</b>	<b>85,761,386</b>	<b>86,721,311</b>	<b>91,094,755</b>	<b>93,708,519</b>	<b>11.87%</b>	<b>2,613,764</b>
60000	Technology	29,734,608	32,108,454	37,744,706	35,033,483	35,781,044	4.53%	747,561
<b>Technology Total</b>		<b>29,734,608</b>	<b>32,108,454</b>	<b>37,744,706</b>	<b>35,033,483</b>	<b>35,781,044</b>	<b>4.53%</b>	<b>747,561</b>
<b>School Operating Fund Total</b>		<b>690,393,227</b>	<b>710,082,485</b>	<b>748,536,367</b>	<b>770,666,004</b>	<b>789,283,638</b>	<b>100.00%</b>	<b>18,617,634</b>
Green Run Collegiate Instruction		2,651,550	2,998,739	3,004,423	3,442,838	3,554,645	90.82%	111,807
Green Run Collegiate Administration, Attendance and Health		-	-	-	-	-	0.00%	-
Green Run Collegiate Pupil Transportation		189,128	283,954	227,187	321,578	321,578	8.22%	-
Green Run Collegiate Operations and Maintenance		-	233	66	-	-	0.00%	-
Green Run Collegiate Technology		73,947	56,937	65,424	38,615	37,715	0.96%	(900)
<b>Green Run Collegiate Fund Total</b>		<b>2,914,625</b>	<b>3,339,863</b>	<b>3,297,100</b>	<b>3,803,031</b>	<b>3,913,938</b>	<b>100.00%</b>	<b>110,907</b>
<b>General Fund Total</b>		<b>693,307,852</b>	<b>713,422,348</b>	<b>751,833,467</b>	<b>774,469,035</b>	<b>793,197,576</b>	<b>100.00%</b>	<b>18,728,541</b>

## EXPENDITURES BY MAJOR CATEGORY CLASSIFICATION AND TYPE FOR FY 2019/20

### SCHOOL OPERATING FUND

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	395,080,728	15,998,708	21,036,294	37,533,722	13,498,105	483,147,557	61.21%
Fringe Benefits	148,846,327	6,676,129	7,971,507	14,246,726	4,774,562	182,515,251	23.12%
Purchased Services	27,106,112	2,252,342	369,849	14,848,787	5,382,009	49,959,099	6.33%
Other Charges	1,276,680	854,350	1,644,022	20,394,350	247,350	24,416,752	3.09%
Materials and Supplies	8,720,942	430,059	4,484,411	6,018,724	11,253,053	30,907,189	3.92%
Capital Outlay	1,228,867	-	3,994,015	489,650	189,565	5,902,097	0.75%
Land, Structures and Improvements	-	-	-	151,353	-	151,353	0.02%
Transfers to Other Funds	11,822,733	-	-	25,207	436,400	12,284,340	1.56%
<b>School Operating Fund Total</b>	<b>594,082,389</b>	<b>26,211,588</b>	<b>39,500,098</b>	<b>93,708,519</b>	<b>35,781,044</b>	<b>789,283,638</b>	<b>100%</b>
<b>Percent of Total</b>	<b>75.27%</b>	<b>3.32%</b>	<b>5.00%</b>	<b>11.87%</b>	<b>4.53%</b>	<b>100.00%</b>	

### GREEN RUN COLLEGIATE

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	2,414,128	-	-	-	664	2,414,792	61.70%
Fringe Benefits	800,917	-	-	-	51	800,968	20.46%
Purchased Services	87,594	-	321,578	-	-	409,172	10.45%
Other Charges	77,339	-	-	-	-	77,339	1.98%
Materials and Supplies	174,667	-	-	-	37,000	211,667	5.41%
Capital Outlay	-	-	-	-	-	-	0.00%
Land, Structures and Improvements	-	-	-	-	-	-	0.00%
Transfers to Other Funds	-	-	-	-	-	-	0.00%
<b>Green Run Collegiate Fund Total</b>	<b>3,554,645</b>	<b>-</b>	<b>321,578</b>	<b>-</b>	<b>37,715</b>	<b>3,913,938</b>	<b>100%</b>
<b>Percent of Total</b>	<b>90.82%</b>	<b>0.00%</b>	<b>8.22%</b>	<b>0.00%</b>	<b>0.96%</b>	<b>100.00%</b>	





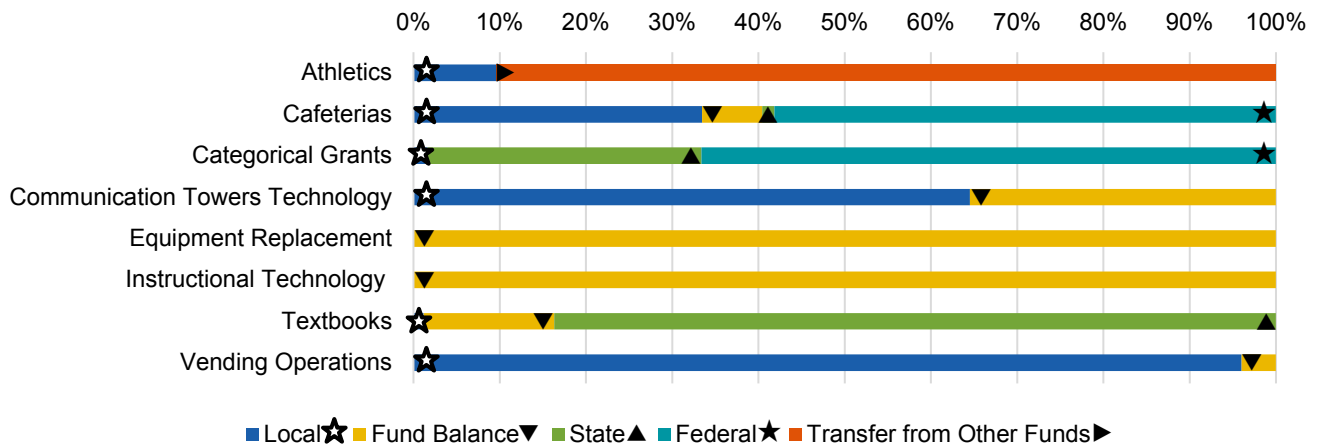
## SPECIAL REVENUE FUNDS

Although the majority of the total FY 2019/20 School Operating budget is accounted for in the General fund and intended to support day-to-day activities, Special Revenue funds function to supplement the School Operating budget and equate to nearly \$113 million, or 12.5 percent, of the total budget for VBCPS. These funds are legally restricted and must be spent for specific purposes. The charts below show the breakdown of revenues by major source and expenditures by type for VBCPS budgeted special revenue funds.

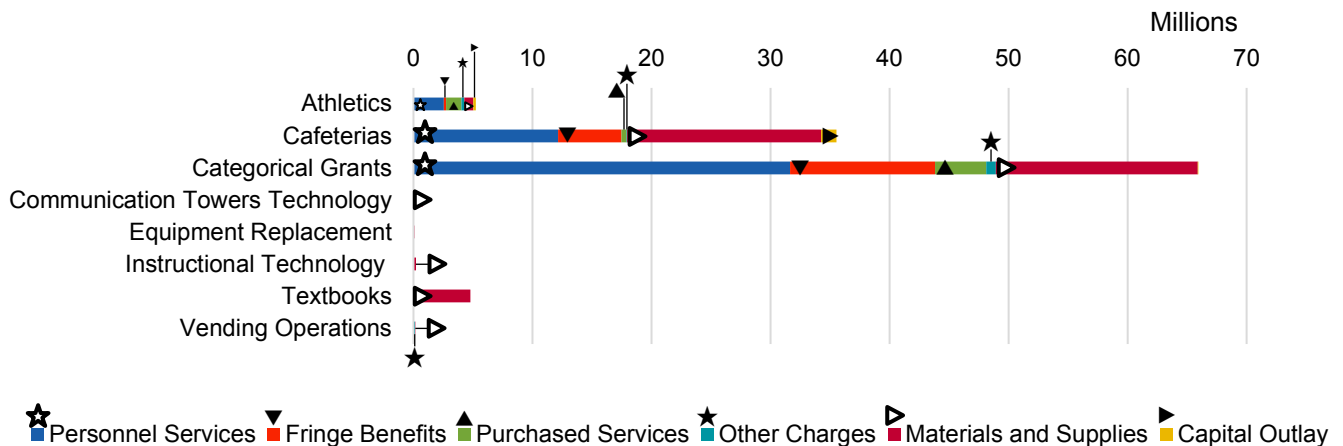
	FY 2018/19 Budget	FY 2019/20 Proposed	Variance
Athletics	5,028,774	5,227,274	198,500
Cafeterias	33,733,213	35,554,104	1,820,891
Categorical Grants	61,486,650	65,962,175	4,475,525
Communication Towers Technology	850,000	800,000	(50,000)
Equipment Replacement	1,088,036	80,000	(1,008,036)
Instructional Technology	260,244	200,000	(60,244)
Textbooks	6,206,584	4,775,188	(1,431,396)
Vending Operations	150,000	150,000	-
<b>Total</b>	<b>108,803,501</b>	<b>112,748,741</b>	<b>3,945,240</b>

The FY 2019/20 budget for all special revenue funds is expected to increase by a little more than \$3.9 million from FY 2018/19.

### Revenue Sources for Categorical Grants and Other Funds



### Expenditure Categories for Categorical Grants and Other Funds



## CATEGORICAL GRANTS

VBCPS pursues additional revenue by securing grants to help fund specific initiatives. The Categorical Grants fund is used to account for federal, state, local, nonprofit and private industry grants that support instructional programs. Categorical grants range in size, scope, administration and purpose. They are subject to budget appropriations from the federal and state governments and are typically legally restricted or dedicated to be expended for specified purposes. If award amounts are reduced or eliminated, grant-funded services, programs and personnel may be affected.

Award amounts from FY 2018/19 are used to project program funding estimates for anticipated FY 2019/20 awards. Adjustments are typically made in the first and second quarters of the fiscal year to reflect actual award notifications. Available year-end balances for some grants may carry forward because they are awarded on a multi-year basis. In these instances, revenues and expenditures are estimated to prepare carryover budgets. Grant budgets are amended throughout the fiscal year, aligning expenditures with total revenue. Based on required compensation adjustments and/or adopted salary increases, the allocation of positions and other expenditures are modified as needed to balance the budgets for categorical grants.

A reserve is maintained in the Categorical Grants fund to provide appropriation authority funding for grant awards received during the fiscal year. For FY 2019/20, \$7.2 million is budgeted as a reserve for contingency. The projected FY 2019/20 budget for Categorical Grants is \$65,962,175 and includes 501.6 FTE positions. This is an increase of \$4,475,525, or 7.3 percent, from the FY 2018/19 Adopted Budget which totaled \$61,486,650. Categorical Grant funds are projected to account for 7.3 percent of the FY 2019/20 total budget. Two federal projects, Title VI, Part B, Individuals with Disabilities Education Act of 2004 (IDEA, Section 611), (\$17,917,293), and Title I, Part A, Improving the Academic Achievement of the Disadvantaged (\$14,482,037), account for 49.1 percent of the Categorical Grants revenue budget. Title I, Part A, provides financial assistance through state educational agencies to school divisions and public schools with high numbers or percentages of children from low-income families to help ensure that all children meet challenging state academic content and achievement standards. Except as otherwise provided, amounts awarded to a Local Education Agency (LEA) under Title VI, Part B, may be used only to pay the excess costs of providing special education and related services to children with disabilities. Excess costs are those costs for the education of an elementary school or secondary school student with a disability that are above the average annual per student expenditure incurred by an LEA during the preceding school year, as may be appropriate.

The Virginia Department of Education (VDOE) calculates and publishes LEA indirect cost rates each fiscal year. These rates apply to requests for reimbursement of indirect cost expenditures. Each grant award contains specific requirements regarding whether indirect costs may be recovered and whether the restricted or unrestricted rate should be used. LEA indirect cost rates are to be used by school divisions to recover the indirect costs associated with the administration of federal grants. As required by the U.S. Department of Education, the FY 2018/19 rate used to calculate indirect costs for the FY 2019/20 budget is 2.4 percent.

## OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources which are legally restricted or committed to be expended for specific purposes. Other funds are projected to account for 5.2 percent of the FY 2019/20 total budget. The Cafeterias and Athletics funds represent the two largest budgets of all other funds. The Cafeterias fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The projected FY 2019/20 budget for the Cafeterias fund is \$35,554,104.

VBCPS offers interscholastic athletic programs at the varsity, junior varsity and middle school levels at 11 high schools and 13 middle schools. Disbursements from the Athletics fund consist of expenditures for coaching supplements, security staff, event officials, post-season travel, equipment, uniforms and miscellaneous supplies. Revenue for the Athletics fund is generated from event admission receipts, monies received for participation in post-season tournaments and interest earned on deposits. The School Board may also transfer from the School Operating fund to supplement the Athletics fund. For FY 2019/20 the amount to be transferred is \$4,723,274. The total budget for the FY 2019/20 Athletics fund is \$5,227,274.

## CATEGORICAL GRANTS AND OTHER FUNDS REVENUE FOR FY 2019/20

	Local	Fund Balance	State	Federal	Transfer(s) from Other Funds	Total
Adult Basic Education Funds	-	-	-	279,629	41,944	321,573
Carl D. Perkins Vocational and Technical Education Act	-	-	-	886,989	-	886,989
Community Oriented Policing Services (COPS)	-	-	-	515,000	-	515,000
DoDEA MCASP Operation GRIT	-	-	-	305,627	-	305,627
McKinney-Vento Homeless Assistance Act	-	-	-	111,209	-	111,209
Preschool Incentive	-	-	-	701,520	-	701,520
Reserve for Contingency - Federal	-	-	-	4,500,000	-	4,500,000
Startalk	-	-	-	163,546	-	163,546
Title I, Part A	-	-	-	14,482,037	-	14,482,037
Title I, Part D - Subpart 1	-	-	-	95,525	-	95,525
Title I, Part D - Subpart 2	-	-	-	482,384	-	482,384
Title II, Part A	-	-	-	1,726,282	-	1,726,282
Title III, Part A - Language Acquisition	-	-	-	188,383	-	188,383
Title IV, Part A - Student Support and Academic Enrichment	-	-	-	1,537,586	-	1,537,586
Title IV, Part B 21st CCLC - Lynnhaven ES	-	-	-	6,945	-	6,945
Title VI, Part B (IDEA)	-	-	-	17,917,293	-	17,917,293
<b>Federal Grants Total</b>	-	-	-	<b>43,899,955</b>	<b>41,944</b>	<b>43,941,899</b>
Algebra Readiness Initiative	-	-	903,352	-	421,154	1,324,506
Career and Tech Education State Equipment Allocation	-	-	141,647	-	-	141,647
Career Switcher New Teacher Mentor Program	-	-	28,200	-	-	28,200
Dual Enrollment - TCC	-	-	693,021	-	-	693,021
Early Intervention Reading Initiative (PALS)	-	-	1,607,931	-	769,525	2,377,456
General Adult Education	-	-	30,993	-	-	30,993
Industry Certification Examinations	-	-	96,092	-	-	96,092
ISAEF	-	-	62,869	-	-	62,869
Jail Education Program	-	-	135,652	-	-	135,652
Juvenile Detention Home	-	-	794,350	-	-	794,350
National Board Certification Incentive	-	-	300,000	-	-	300,000
New Teacher Mentor Program	-	-	34,768	-	-	34,768
Project Graduation	-	-	75,000	-	-	75,000
Race to GED	-	-	66,168	-	-	66,168
Reserve for Contingency - State	-	-	2,700,000	-	-	2,700,000
School Security Equipment	-	-	100,827	-	25,207	126,034
Technology Initiative	-	-	5,550,400	-	436,400	5,986,800
VA Initiative for At-Risk Four-Year-Olds	-	-	3,436,324	-	1,952,898	5,389,222
Virginia Preschool Initiative Plus (VPI+)	-	-	569,340	-	-	569,340
Workplace Readiness	-	-	16,194	-	-	16,194
<b>State Grants Total</b>	-	-	<b>17,343,128</b>	-	<b>3,605,184</b>	<b>20,948,312</b>
Hampton Roads Workforce Council - ALC*	115,000	-	-	-	-	115,000
Hampton Roads Workforce Council - STEM*	315,000	-	-	-	-	315,000
National Math and Science Initiative (NMSI)	641,964	-	-	-	-	641,964
<b>Local Grants Total</b>	<b>1,071,964</b>	-	-	-	-	<b>1,071,964</b>
<b>Categorical Grants Total</b>	<b>1,071,964</b>	-	<b>17,343,128</b>	<b>43,899,955</b>	<b>3,647,128</b>	<b>65,962,175</b>
Athletics	504,000	-	-	-	4,723,274	5,227,274
Cafeterias	11,892,029	2,490,632	500,000	20,671,443	-	35,554,104
Communication Towers Technology	516,000	284,000	-	-	-	800,000
Equipment Replacement	-	80,000	-	-	-	80,000
Instructional Technology	-	200,000	-	-	-	200,000
Textbooks	56,483	722,803	3,995,902	-	-	4,775,188
Vending Operations	144,000	6,000	-	-	-	150,000
<b>Other Funds Total</b>	<b>13,112,512</b>	<b>3,783,435</b>	<b>4,495,902</b>	<b>20,671,443</b>	<b>4,723,274</b>	<b>46,786,566</b>
<b>Categorical Grants and Other Funds Total</b>	<b>14,184,476</b>	<b>3,783,435</b>	<b>21,839,030</b>	<b>64,571,398</b>	<b>8,370,402</b>	<b>112,748,741</b>

\*Formerly Opportunity, Inc.

## CATEGORICAL GRANTS AND OTHER FUNDS EXPENDITURES FOR FY 2019/20

	Personnel Services	Fringe Benefits	Purchased Services	Other Charges	Materials and Supplies	Capital Outlay	Total
Adult Basic Education Funds	226,406	86,548	6,061	2,558	-	-	321,573
Carl D. Perkins Vocational and Technical Education Act	29,662	2,269	205,687	154,485	449,173	45,713	886,989
Community Oriented Policing Services (COPS)	-	-	-	-	515,000	-	515,000
DoDEA MCASP Operation GRIT	79,308	36,218	150,051	8,300	31,750	-	305,627
McKinney-Vento Homeless Assistance Act	77,750	5,948	-	1,256	26,255	-	111,209
Preschool Incentive	492,942	177,136	16,442	-	15,000	-	701,520
Reserve for Contingency - Federal	-	-	-	-	4,500,000	-	4,500,000
Startalk	104,996	8,032	19,187	16,192	15,139	-	163,546
Title I, Part A	8,394,019	3,105,472	608,535	277,409	2,096,602	-	14,482,037
Title I, Part D - Subpart 1	70,188	19,458	-	-	5,879	-	95,525
Title I, Part D - Subpart 2	304,160	108,750	10,404	-	59,070	-	482,384
Title II, Part A	1,110,153	448,584	158,999	-	8,546	-	1,726,282
Title III, Part A - Language Acquisition	136,207	48,667	3,509	-	-	-	188,383
Title IV, Part A - Student Support and Academic Enrichment	565,148	186,950	404,503	130,500	250,485	-	1,537,586
Title IV, Part B 21st CCLC - Lynnhaven ES	5,868	450	557	-	70	-	6,945
Title VI, Part B (IDEA)	11,968,439	5,530,727	415,127	3,000	-	-	17,917,293
<b>Federal Grants Total</b>	<b>23,565,246</b>	<b>9,765,209</b>	<b>1,999,062</b>	<b>593,700</b>	<b>7,972,969</b>	<b>45,713</b>	<b>43,941,899</b>
Algebra Readiness Initiative	688,094	53,255	392,638	-	190,519	-	1,324,506
Career and Tech Education State Equipment Allocation	-	-	-	-	141,647	-	141,647
Career Switcher New Teacher Mentor Program	28,200	-	-	-	-	-	28,200
Dual Enrollment - TCC	-	-	693,021	-	-	-	693,021
Early Intervention Reading Initiative (PALS)	1,988,356	178,319	3,125	4,861	202,795	-	2,377,456
General Adult Education	28,790	2,203	-	-	-	-	30,993
Industry Certification Examinations	-	-	96,092	-	-	-	96,092
ISAE	36,799	11,114	-	100	14,856	-	62,869
Jail Education Program	101,224	31,053	-	1,050	2,325	-	135,652
Juvenile Detention Home	521,510	202,534	27,076	10,958	32,272	-	794,350
National Board Certification Incentive	300,000	-	-	-	-	-	300,000
New Teacher Mentor Program	34,768	-	-	-	-	-	34,768
Project Graduation	10,000	766	64,234	-	-	-	75,000
Race to GED	55,428	4,240	6,500	-	-	-	66,168
Reserve for Contingency - State	-	-	-	-	2,700,000	-	2,700,000
School Security Equipment	-	-	62,890	-	63,144	-	126,034
Technology Initiative	23,566	1,802	100,000	201,832	5,646,600	13,000	5,986,800
VA Initiative for At-Risk Four-Year-Olds	3,693,955	1,695,267	-	-	-	-	5,389,222
Virginia Preschool Initiative Plus (VPI +)	391,541	177,799	-	-	-	-	569,340
Workplace Readiness	-	-	16,194	-	-	-	16,194
<b>State Grants Total</b>	<b>7,902,231</b>	<b>2,358,352</b>	<b>1,461,770</b>	<b>218,801</b>	<b>8,994,158</b>	<b>13,000</b>	<b>20,948,312</b>
Hampton Roads Workforce Council - ALC*	49,535	20,368	42,615	2,150	332	-	115,000
Hampton Roads Workforce Council - STEM*	116,642	46,738	143,659	6,111	1,850	-	315,000
National Math and Science Initiative (NMSI)	-	-	641,964	-	-	-	641,964
<b>Local Grants Total</b>	<b>166,177</b>	<b>67,106</b>	<b>828,238</b>	<b>8,261</b>	<b>2,182</b>	<b>-</b>	<b>1,071,964</b>
<b>Categorical Grants Total</b>	<b>31,633,654</b>	<b>12,190,667</b>	<b>4,289,070</b>	<b>820,762</b>	<b>16,969,309</b>	<b>58,713</b>	<b>65,962,175</b>
Athletics	2,554,767	195,437	1,282,029	241,250	764,800	188,991	5,227,274
Cafeterias	12,143,480	5,331,963	438,201	44,782	16,302,995	1,292,683	35,554,104
Communication Towers Technology	-	-	-	-	800,000	-	800,000
Equipment Replacement	-	-	-	-	80,000	-	80,000
Instructional Technology	-	-	-	-	200,000	-	200,000
Textbooks	93,977	30,110	-	-	4,651,101	-	4,775,188
Vending Operations	-	-	360	144,280	5,360	-	150,000
<b>Other Funds Total</b>	<b>14,792,224</b>	<b>5,557,510</b>	<b>1,720,590</b>	<b>430,312</b>	<b>22,804,256</b>	<b>1,481,674</b>	<b>46,786,566</b>
<b>Categorical Grants and Other Funds Total</b>	<b>46,425,878</b>	<b>17,748,177</b>	<b>6,009,660</b>	<b>1,251,074</b>	<b>39,773,565</b>	<b>1,540,387</b>	<b>112,748,741</b>

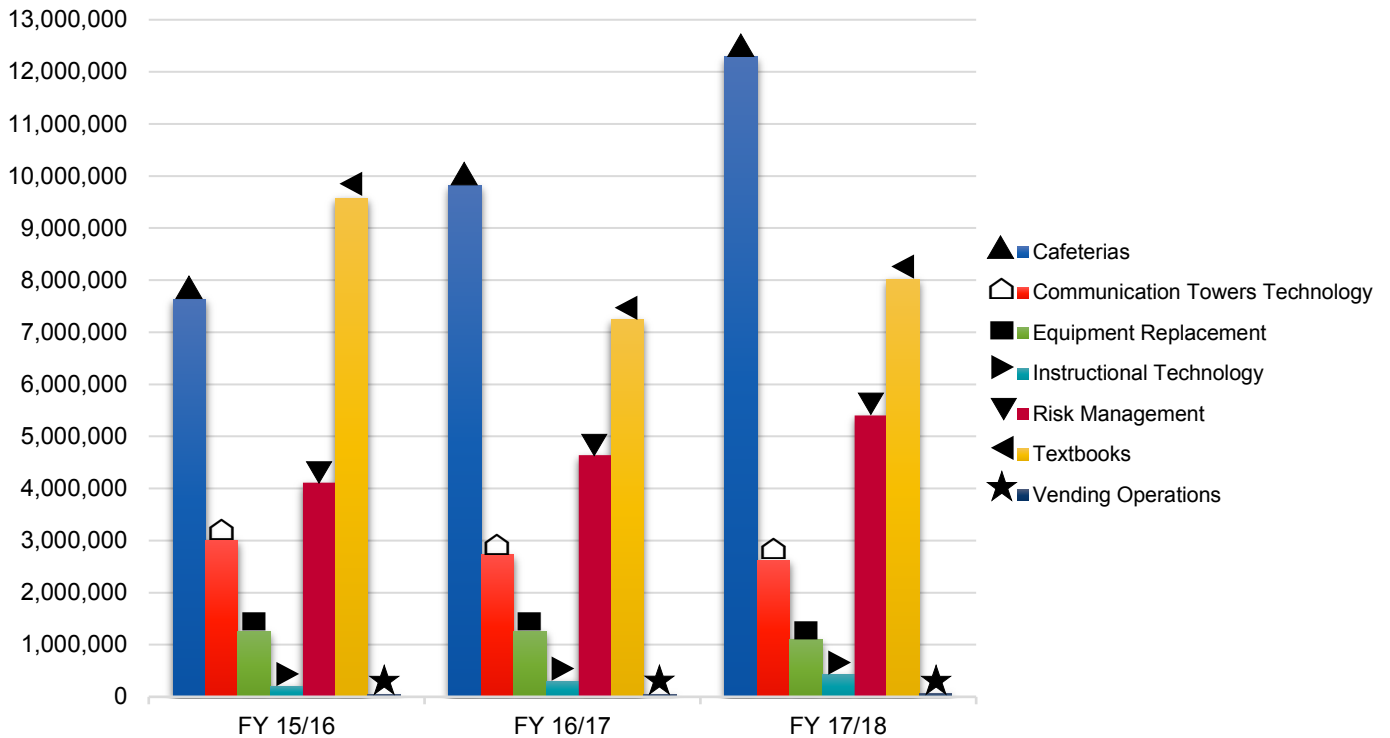
\*Formerly Opportunity, Inc.



## FUND BALANCE

VBCPS organizes its account code system on a fund basis. A fund is a self-balancing set of accounts that is segregated for a specific purpose or activity. The charts below represent the ending fund balances as of June 30, 2018. The fund balance is increased or decreased based on the fund's net revenue over (or under) expenditures for the fiscal year. The division has developed and implemented a spending plan for the fund balances that is in alignment with the schools' strategic framework and the projected expenditures for each of these funds.

### Three-Year Actuals



### Actuals and Projections Based on the Spending Plan

	Actual			Projected	
	2015/16	2016/17	2017/18	2018/19	2019/20
Cafeterias	7,637,040	9,813,084	12,290,873	9,500,000	9,500,000
Communication Towers Technology	3,002,341	2,725,648	2,627,084	2,500,000	2,200,000
Equipment Replacement	1,251,494	1,258,229	1,099,736	100,000	20,000
Instructional Technology	200,950	296,823	421,429	285,000	285,000
Risk Management	4,112,685	4,640,579	5,402,583	6,300,000	7,100,000
Textbooks	9,573,944	7,236,225	8,013,742	5,000,000	5,000,000
Vending Operations	42,019	45,406	64,986	40,000	40,000

## OPERATING COSTS OF AVERAGE DAILY MEMBERSHIP

State K-12 SOQ spending in school divisions is driven by the number of students and local ability to pay. The VBCPS 2018/19 actual Sept. 30 student membership for K-12 was 66,820. This amount is 334 students, or 0.5 percent, below student membership from the same period in 2017/18.

The FY 2019/20 School Operating budget was developed using a student membership projection of 66,653. This is slightly higher than the ADM of 66,113.8 used in the development of the Governor's 2018-2020 Introduced Budget Amendments.

### STUDENT ENROLLMENT

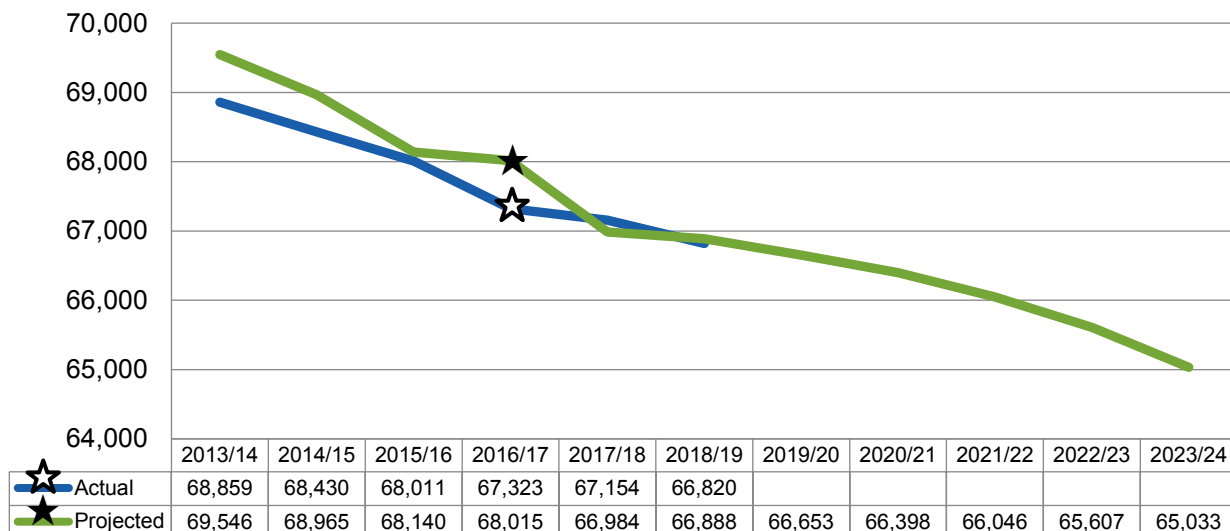
The school division uses a cohort survival model to generate base student membership projections. This model essentially compares the number of students in a particular grade to the number of students in the previous grade during the previous year. Ratios are computed for each grade progression over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

For the past several years, data from the Office of Demographics and Planning have demonstrated how recent economic conditions have had a significant impact on the division's student membership. Factors such as the increasing number of students in shared housing and homeless situations, fluctuations in the numbers of students opting to attend private schools, and volatility in the real estate market have created instability in VBCPS' student enrollment. Between FY 2013/14 and FY 2018/19, VBCPS student enrollment declined by nearly 3.0 percent, from 68,859 to 66,820. According to the Weldon Cooper Center for Public Service at the University of Virginia, VBCPS is among the majority of Virginia school divisions with respect to declining enrollment trends. In 90 of Virginia's 133 counties and cities, student enrollment has fallen since 2010. Over the next five years, statewide student enrollment is likely to dip moderately and, according to the Center, Hampton Roads is expected to experience one of the largest numeric declines.

2018/19 Number of Students by Grade	
Kindergarten	4,643
Grade 1	5,118
Grade 2	5,047
Grade 3	5,114
Grade 4	5,204
Grade 5	5,237
Grade 6	5,234
Grade 7	5,331
Grade 8	5,283
Grade 9	5,442
Grade 10	5,229
Grade 11	4,959
Grade 12	4,979
<b>TOTAL</b>	<b>66,820</b>

The graph and table below show the actual and projected enrollment in the division for fiscal years 2013/14 through 2023/24.

Projected and Actual Student Enrollment



Source: VBCPS Department of School Division Services, September 30<sup>th</sup> Historical Student Membership and FINAL 2019/20 – 2023/24 September 30<sup>th</sup> Student Membership Projections

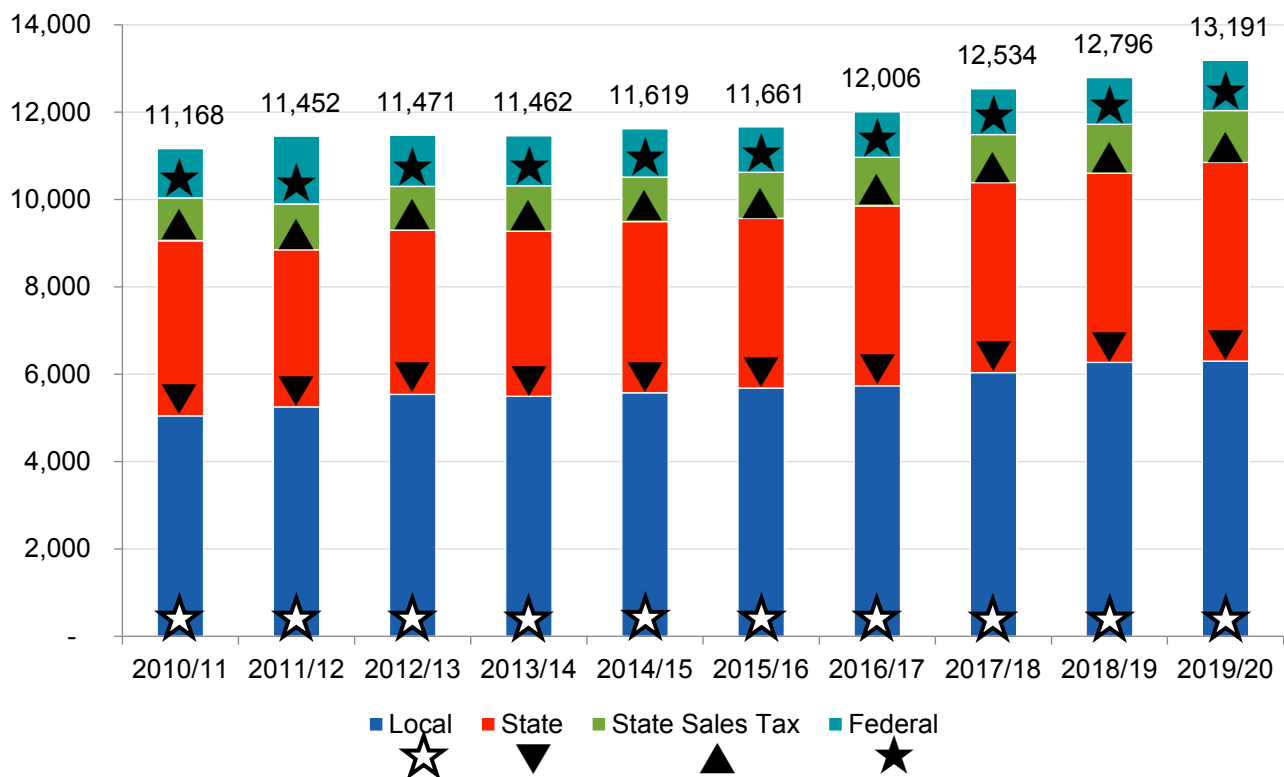
## Student Membership

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected
<b>Elementary</b>											
K	4,914	4,697	4,541	4,431	4,570	4,643	4,768	4,793	4,787	4,829	4,824
1	5,397	5,376	5,302	5,160	5,046	5,118	5,099	5,160	5,081	4,962	4,986
2	5,523	5,346	5,325	5,210	5,125	5,047	5,057	5,005	5,096	4,987	4,809
3	5,384	5,498	5,282	5,277	5,230	5,114	5,066	5,002	4,972	5,080	4,794
4	5,326	5,299	5,433	5,283	5,217	5,204	5,093	5,054	4,933	4,955	5,027
5	5,210	5,315	5,332	5,362	5,259	5,237	5,178	5,123	5,085	4,893	4,920
<b>Total</b>	<b>31,754</b>	<b>31,531</b>	<b>31,215</b>	<b>30,723</b>	<b>30,447</b>	<b>30,363</b>	<b>30,261</b>	<b>30,137</b>	<b>29,954</b>	<b>29,706</b>	<b>29,360</b>
Change from previous year	364	-223	-316	-492	-276	-84	-102	-125	-183	-248	-346
% change from previous year	1.16%	-0.70%	-1.00%	-1.58%	-0.90%	-0.28%	-0.34%	-0.41%	-0.61%	-0.83%	-1.16%
<b>Middle</b>											
6	5,239	5,168	5,319	5,315	5,368	5,234	5,257	5,208	5,136	5,089	5,025
7	5,347	5,225	5,143	5,234	5,274	5,331	5,195	5,198	5,135	5,078	5,033
8	5,422	5,343	5,215	5,131	5,228	5,283	5,339	5,195	5,163	5,091	5,053
<b>Total</b>	<b>16,008</b>	<b>15,736</b>	<b>15,677</b>	<b>15,680</b>	<b>15,870</b>	<b>15,848</b>	<b>15,791</b>	<b>15,600</b>	<b>15,434</b>	<b>15,258</b>	<b>15,111</b>
Change from previous year	-4	-272	-59	3	190	-22	-57	-191	-166	-176	-147
% change from previous year	-0.02%	-1.70%	-0.37%	0.02%	1.21%	-0.14%	-0.36%	-1.21%	-1.06%	-1.14%	-0.96%
<b>High</b>											
9	5,781	5,818	5,656	5,476	5,466	5,442	5,597	5,617	5,490	5,483	5,429
10	5,304	5,396	5,467	5,313	5,219	5,229	5,206	5,286	5,314	5,231	5,237
11	5,128	5,023	5,101	5,157	5,034	4,959	4,953	4,950	5,000	5,041	4,981
12	4,884	4,926	4,895	4,974	5,118	4,979	4,845	4,808	4,854	4,888	4,915
<b>Total</b>	<b>21,097</b>	<b>21,163</b>	<b>21,119</b>	<b>20,920</b>	<b>20,837</b>	<b>20,609</b>	<b>20,601</b>	<b>20,661</b>	<b>20,658</b>	<b>20,643</b>	<b>20,562</b>
Change from previous year	-123	66	-44	-199	-83	-228	-8	60	-3	-15	-81
% change from previous year	-0.58%	0.31%	-0.21%	-0.94%	-0.40%	-1.09%	-0.04%	0.29%	-0.01%	-0.07%	-0.39%
<b>Division</b>											
<b>Total</b>	<b>68,859</b>	<b>68,430</b>	<b>68,011</b>	<b>67,323</b>	<b>67,154</b>	<b>66,820</b>	<b>66,653</b>	<b>66,398</b>	<b>66,046</b>	<b>65,607</b>	<b>65,033</b>
Change from previous year	237	-429	-419	-688	-169	-334	-167	-255	-352	-439	-574
% change from previous year	0.35%	-0.62%	-0.61%	-1.01%	-0.25%	-0.50%	-0.25%	-0.38%	-0.53%	-0.66%	-0.87%

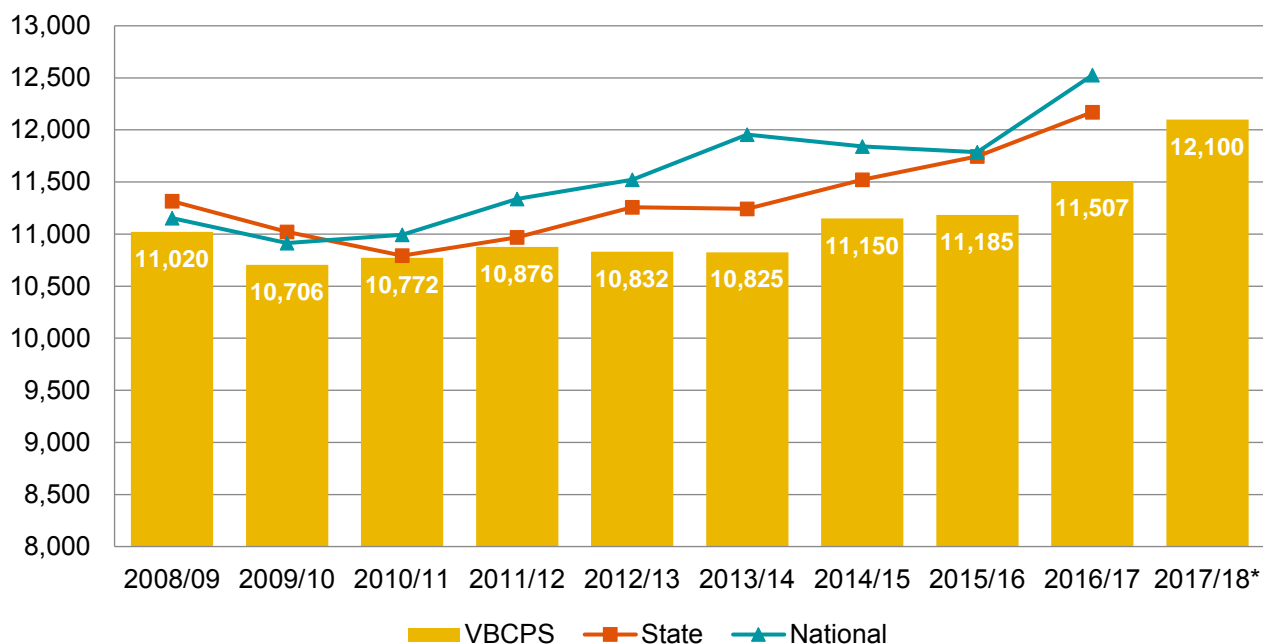
Source: VBCPS Department of School Division Services, September 30<sup>th</sup> Historical Student Membership and FINAL 2019/20 – 2023/24 September 30<sup>th</sup> Student Membership Projections

## BUDGETED EXPENDITURES PER PUPIL

### Budgeted Average Per Pupil Expenditures Comparison



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



\* Estimated expenditures for FY 2017/18; all other figures represent actual data.

Sources: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2018; Joint Legislative Audit and Review Commission Reference Guide, Virginia Compared to the Other States; and Education Week Research Center, Quality Counts report

## Actual Average Per Pupil Expenditures Comparison

Average Per Pupil Total	2012/13	2013/14	2014/15	2015/16	2016/17
Expenditures for Operations	Actual	Actual	Actual	Actual	Actual
Virginia Beach Cost Per Pupil	10,832	10,825	11,150	11,185	11,507
State Cost Per Pupil	11,257	11,242	11,523	11,745	12,172
ADM for Determining Cost Per Pupil	69,512	69,441	69,242	68,880	68,738

Source: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2018





# PERSONNEL RESOURCE ALLOCATIONS

## STAFFING PROCESS AND TIMELINE

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

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

Fiscal Year	Teaching Positions	End-of-Year Membership K-7	VBCPS Elementary Student/Teacher Ratio	State Average Elementary Student/Teacher Ratio
2012/13	2,814	42,217	15.0	13.3
2013/14	2,714	42,156	15.5	13.2
2014/15	2,789	41,896	15.0	13.2
2015/16	2,897	41,668	14.4	13.1
2016/17	2,910	41,191	14.2	13.1
2017/18	-	-	-	-

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

Fiscal Year	Teaching Positions	End-of-Year Membership 8-12	VBCPS Secondary Student/Teacher Ratio	State Average Secondary Student/Teacher Ratio
2012/13	1,976	26,082	13.2	12.2
2013/14	1,924	26,088	13.6	12.4
2014/15	1,942	26,141	13.5	12.5
2015/16	2,003	25,926	12.9	12.5
2016/17	1,997	25,684	12.9	12.3
2017/18	-	-	-	-

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

Note: These tables represent student teacher ratios based on End-of-Year Average Daily Membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, guidance counselors and librarians.

Source: School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2018

## STAFFING ALLOCATION SUMMARY

For FY 2019/20, VBCPS expects to employ a total of 10,412.12 FTE positions for all funds, an overall increase of 78.70 from the previous year's budget. Allocations for the School Operating and Green Run Collegiate funds show a net increase of 63.70 FTEs over the FY 2018/19 budget, and the positions in the Categorical Grants and other funds are up by a net of 15.0 FTEs from the previous year.

### STAFFING HIGHLIGHTS

- Changes in the instruction category include additional teacher and teacher assistant positions for year three of the phased in expansion of preschool and full-day kindergarten (43.0 FTEs); 6.0 teaching positions to strategically reduce class sizes at the high school level; guidance counselors for elementary schools (6.0 FTEs); instructional positions to support special education (9.0 FTEs); psychologists to support the increasing mental health needs of students (5.0 FTEs); instructional positions to address student behavior (5.0 FTEs); an instructional position to support the new Licensed Pharmacy Technician Program, and other instructional positions to address critical staffing needs and support program expansions.
- Changes in the operations and maintenance category, a net reduction of 11.0 FTEs, are due primarily to a decrease in custodial positions as a result of administrative changes made in FY 2017/18 that adjusted the square footage used to determine the staffing ratio of custodian allocations per school and an increase in positions for the reorganization of the Office of Safe Schools (8.0 FTEs).
- Position changes in the Categorical Grants and other funds, a net increase of 15.0 FTEs, are due primarily to an increase in the Cafeterias fund to support the implementation of the Scratch Cooking Initiative (34.50

FTEs) and a decrease in the Categorical Grants fund (-19.50 FTEs). As part of a plan to expand full-day kindergarten throughout the division, 14.0 FTEs at three Title I, Part A schools will shift from grant to local funding. Positions supporting the Virginia Preschool Initiative (VPI) will be aligned to match current staffing allocations. A net of 12.0 FTEs will move from a federally-funded program known as VPI+ to state incentive funding to sustain 90 student slots for the division as the federal grant program expires after FY 2018/19.

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

### Budgeted Positions for All School Board Funds

	FY 2015/16 Budget	FY 2016/17 Budget	FY 2017/18 Budget	FY 2018/19 Budget	FY 2019/20 Proposed	Variance
<b>General Fund</b>						
Fund 115 - School Operating						
Instruction	6,736.60	6,800.00	6,853.85	6,972.45	7,048.65	76.20
Administration, Attendance and Health	276.80	279.80	280.30	281.30	281.30	-
Pupil Transportation	666.13	675.13	675.13	693.88	693.88	-
Operations and Maintenance	1,169.50	1,169.50	1,152.50	1,134.50	1,123.50	(11.00)
Technology	170.00	176.00	182.00	186.00	185.00	(1.00)
<b>School Operating Fund Total</b>	<b>9,019.03</b>	<b>9,100.43</b>	<b>9,143.78</b>	<b>9,268.13</b>	<b>9,332.33</b>	<b>64.20</b>
Fund 104 – Green Run Collegiate	32.90	39.30	39.30	39.30	38.80	(0.50)
<b>General Fund Total</b>	<b>9,051.93</b>	<b>9,139.73</b>	<b>9,183.08</b>	<b>9,307.43</b>	<b>9,371.13</b>	<b>63.70</b>
<b>Categorical Grants and Other Funds</b>						
Fund 114 – Cafeterias	490.89	490.89	495.89	492.89	527.39	34.50
Fund 116 – Categorical Grants	478.50	509.20	516.80	521.10	501.60	(19.50)
Fund 117 – Textbooks	1.50	1.50	1.50	1.50	1.50	-
Fund 614 – Risk Management	5.00	7.00	4.00	4.00	4.00	-
Funds 615/617 – Health Insurance	6.50	6.50	6.50	6.50	6.50	-
<b>Other Funds Total</b>	<b>982.39</b>	<b>1,015.09</b>	<b>1,024.69</b>	<b>1,025.99</b>	<b>1,040.99</b>	<b>15.00</b>
<b>TOTAL BUDGET</b>	<b>10,034.32</b>	<b>10,154.82</b>	<b>10,207.77</b>	<b>10,333.42</b>	<b>10,412.12</b>	<b>78.70</b>

### Categorical Grants and Other Funds Budgeted Positions

	FY 2015/16 Budget	FY 2016/17 Budget	FY 2017/18 Budget	FY 2018/19 Budget	FY 2019/20 Proposed	Variance
Adult Basic Education Funds	5.00	5.00	5.00	5.00	5.00	-
DoDEA MCASP Operation GRIT	-	-	1.00	1.00	1.00	-
DoDEA MCASP Operation Pride	3.00	2.00	-	-	-	-
DoDEA Special Education	1.00	1.00	1.00	1.00	-	(1.00)
MTSS-B Impact Evaluation Study	-	1.20	-	-	-	-
Preschool Incentive	5.00	5.00	4.00	4.00	4.00	-
Title I, Part A	116.00	122.00	128.00	125.00	111.00	(14.00)
Title I, Part D - Subpart 1	-	-	-	-	0.50	0.50
Title I, Part D - Subpart 2	1.00	1.00	1.00	1.00	0.50	(0.50)
Title II, Part A	26.00	24.00	24.00	18.00	17.00	(1.00)
Title III, Part A - Language Acquisition	1.00	1.00	1.00	1.00	1.00	-
Title IV, Part A - Student Support and Academic Enrichment	-	-	-	1.00	4.00	3.00
Title VI, Part B (IDEA)	306.50	253.00	245.80	245.80	245.80	-
Virginia Preschool Initiative Plus (VPI+) **	-	-	-	12.00	-	(12.00)
<b>Federal Grants Total</b>	<b>464.50</b>	<b>415.20</b>	<b>410.80</b>	<b>414.80</b>	<b>389.80</b>	<b>(25.00)</b>
Early Intervention Reading Initiative (PALS)	1.00	1.00	1.00	1.00	1.00	-
Jail Education Program	1.00	1.00	1.00	1.50	1.00	(0.50)
Juvenile Detention Home	11.00	11.00	11.00	11.00	11.00	-
VA Initiative for At-Risk Four-Year-Olds	-	80.00	92.00	90.00	86.00	(4.00)
Virginia Preschool Initiative Plus (VPI+) **	-	-	-	-	10.00	10.00
<b>State Grants Total</b>	<b>13.00</b>	<b>93.00</b>	<b>105.00</b>	<b>103.50</b>	<b>109.00</b>	<b>5.50</b>
Hampton Roads Workforce Council - ALC*	-	-	-	0.80	0.80	-
Hampton Roads Workforce Council - STEM*	1.00	1.00	1.00	2.00	2.00	-
<b>Local Grants Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.80</b>	<b>2.80</b>	<b>-</b>
<b>Categorical Grants Total</b>	<b>478.50</b>	<b>509.20</b>	<b>516.80</b>	<b>521.10</b>	<b>501.60</b>	<b>(19.50)</b>
Cafeterias	490.89	490.89	495.89	492.89	527.39	34.50
Health Insurance	6.50	6.50	6.50	6.50	6.50	-
Risk Management	5.00	7.00	4.00	4.00	4.00	-
Textbooks	1.50	1.50	1.50	1.50	1.50	-
<b>Other Funds Total</b>	<b>503.89</b>	<b>505.89</b>	<b>507.89</b>	<b>504.89</b>	<b>539.39</b>	<b>34.50</b>
<b>Categorical Grants and Other Funds Total</b>	<b>982.39</b>	<b>1,015.09</b>	<b>1,024.69</b>	<b>1,025.99</b>	<b>1,040.99</b>	<b>15.00</b>

\*Formerly Opportunity, Inc.

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

## General Fund Budgeted Positions

	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	
	Budget	Budget	Budget	Budget	Proposed	Variance
50100 Elementary Classroom	2,049.90	2,038.70	2,058.40	2,108.80	2,173.50	64.70
50200 Senior High Classroom	926.60	937.00	940.00	965.40	969.90	4.50
50300 Technical and Career Education	216.35	219.35	220.35	221.35	221.35	-
50400 Gifted Education and Academy Programs	157.50	159.20	162.20	162.20	162.20	-
50500 Special Education	1,177.60	1,192.40	1,195.40	1,200.40	1,209.40	9.00
50700 General Adult Education	20.00	20.00	20.00	20.60	20.60	-
50800 Alternative Education - Renaissance	92.60	92.60	93.60	93.60	93.60	-
50900 Student Activities	30.50	31.00	31.00	31.00	31.00	-
51000 Office of the Principal - Elementary	332.00	335.00	335.00	341.00	340.00	(1.00)
51100 Office of the Principal - Senior High	137.00	141.00	142.00	147.00	147.00	-
51200 Office of the Principal - Technical and Career Education	8.00	8.00	8.00	8.00	8.00	-
51300 Guidance Services	205.20	210.40	211.40	223.40	228.40	5.00
51400 Social Work Services	31.00	34.00	36.00	36.00	36.00	-
51500 Media and Communications	15.00	18.00	18.00	18.00	18.00	-
51700 Teaching and Learning Support	47.00	53.00	54.00	56.00	55.00	(1.00)
51710 Instructional Professional Growth and Innovation	8.00	6.00	6.00	6.00	6.00	-
51800 Special Education Support	32.00	36.00	36.00	35.00	35.00	-
51900 Gifted Education and Academy Programs Support	20.00	19.00	19.00	19.00	20.00	1.00
52000 Media Services Support	196.50	195.50	195.50	194.50	194.50	-
52100 Planning, Innovation, and Accountability	18.00	17.00	17.00	17.00	15.00	(2.00)
52200 Middle School Classroom	724.85	733.85	747.00	759.20	749.20	(10.00)
52300 Remedial Education	73.00	75.00	76.00	76.00	76.00	-
52400 Office of the Principal - Middle Schools	130.00	134.00	134.00	136.00	137.00	1.00
52500 Homebound Services	1.00	1.00	1.00	1.00	1.00	-
52600 Technical and Career Education Support	9.00	9.00	9.00	9.00	9.00	-
52700 Student Leadership	9.00	9.00	9.00	9.00	9.00	-
52800 Psychological Services	38.00	44.00	48.00	48.00	53.00	5.00
52900 Audiological Services	4.00	4.00	4.00	4.00	4.00	-
53100 School Leadership	11.00	11.00	12.00	11.00	11.00	-
53200 Alternative Education	16.00	16.00	15.00	15.00	15.00	-
<b>Instruction Total</b>	<b>6,736.60</b>	<b>6,800.00</b>	<b>6,853.85</b>	<b>6,972.45</b>	<b>7,048.65</b>	<b>76.20</b>
54100 Board, Legal, and Governmental Services	12.00	12.00	12.00	13.00	13.00	-
54200 Office of the Superintendent	5.50	5.00	5.00	5.00	5.00	-
54300 Budget and Finance	43.00	44.00	44.00	44.00	44.00	-
54400 Human Resources	46.30	44.30	44.30	44.30	44.30	-
54500 Internal Audit	4.00	4.00	4.00	4.00	4.00	-
54600 Purchasing Services	12.00	12.00	12.00	12.00	12.00	-
54700 Professional Growth and Innovation	5.50	8.00	8.00	8.00	8.00	-
55000 Benefits	16.50	17.50	17.50	17.50	17.50	-
55200 Health Services	132.00	133.00	133.50	133.50	133.50	-
<b>Administration, Attendance and Health Total</b>	<b>276.80</b>	<b>279.80</b>	<b>280.30</b>	<b>281.30</b>	<b>281.30</b>	<b>-</b>
56100 Management	27.00	27.00	27.00	27.00	27.00	-
56200 Vehicle Operations	353.69	362.69	362.69	372.75	372.75	-
56250 Vehicle Operations - Special Education	122.56	122.56	122.56	125.85	125.85	-
56300 Vehicle Maintenance	56.00	56.00	56.00	58.00	58.00	-
56400 Monitoring Services	106.88	106.88	106.88	110.28	110.28	-
<b>Pupil Transportation Total</b>	<b>666.13</b>	<b>675.13</b>	<b>675.13</b>	<b>693.88</b>	<b>693.88</b>	<b>-</b>
57100 Facilities Planning and Construction	6.00	7.00	6.00	6.00	3.00	(3.00)
57200 Maintenance Services	197.00	198.00	199.00	199.00	202.00	3.00
57300 Distribution Services	22.50	22.50	22.50	22.50	23.50	1.00
57500 Custodial Services	738.00	737.00	717.00	698.00	678.00	(20.00)
58100 Safe Schools	199.00	199.00	202.00	203.00	211.00	8.00
58200 Vehicle Services	4.00	4.00	4.00	4.00	4.00	-
58300 Telecommunications	3.00	2.00	2.00	2.00	2.00	-
<b>Operations and Maintenance Total</b>	<b>1,169.50</b>	<b>1,169.50</b>	<b>1,152.50</b>	<b>1,134.50</b>	<b>1,123.50</b>	<b>(11.00)</b>
61600 Instructional Technology	92.00	93.00	99.00	103.00	103.00	-
64900 Office of Technology	6.00	6.00	6.00	6.00	6.00	-
68400 Technology Maintenance	72.00	77.00	77.00	77.00	76.00	(1.00)
<b>Technology Total</b>	<b>170.00</b>	<b>176.00</b>	<b>182.00</b>	<b>186.00</b>	<b>185.00</b>	<b>(1.00)</b>
<b>School Operating Fund Total</b>	<b>9,019.03</b>	<b>9,100.43</b>	<b>9,143.78</b>	<b>9,268.13</b>	<b>9,332.33</b>	<b>64.20</b>
Green Run Collegiate Instruction	32.90	39.30	39.30	39.30	38.80	(0.50)
Green Run Collegiate Administration, Attendance and Health	-	-	-	-	-	-
Green Run Collegiate Pupil Transportation	-	-	-	-	-	-
Green Run Collegiate Operations and Maintenance	-	-	-	-	-	-
Green Run Collegiate Technology	-	-	-	-	-	-
<b>Green Run Collegiate Fund Total</b>	<b>32.90</b>	<b>39.30</b>	<b>39.30</b>	<b>39.30</b>	<b>38.80</b>	<b>(0.50)</b>
<b>General Fund Total</b>	<b>9,051.93</b>	<b>9,139.73</b>	<b>9,183.08</b>	<b>9,307.43</b>	<b>9,371.13</b>	<b>63.70</b>

# CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY

The 2019/20 - 2024/25 CIP proposes funding in the amount of \$412,431,000 for the entire six-year capital program. This amount includes funds for modernization and/or replacement of some of the oldest schools in the division. The primary funding source for the current modernization program is city-issued Charter Bonds.

## PROJECT COSTS

CIP #	Project Category	Total Project Cost	Six-Year Appropriations	Appropriations to Date	Year 1 FY 2019/20	Year 2 FY 2020/21	Year 3 FY 2021/22	Year 4 FY 2022/23	Year 5 FY 2023/24	Year 6 FY 2024/25
1-003	Renovations and Replacements - Energy Management/Sustainability	19,775,000	19,775,000	8,675,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000
1-004	Tennis Court Renovations Phase II	2,200,000	2,200,000	1,000,000	200,000	200,000	200,000	200,000	200,000	200,000
1-035	John B. Dey Elementary School Modernization	27,289,241	27,289,241	25,989,241	1,300,000	-	-	-	-	-
1-043	Thoroughgood Elementary School Replacement	32,470,000	32,470,000	28,970,000	3,500,000	-	-	-	-	-
1-056	Princess Anne Middle School Replacement	77,873,759	77,873,759	49,975,759	27,898,000	-	-	-	-	-
1-107	Princess Anne High School Replacement	127,350,000	89,573,000	-	4,218,000	19,141,000	18,341,000	16,941,000	16,291,000	14,641,000
1-110	Energy Performance Contracts Phase II	30,000,000	30,000,000	15,000,000	5,000,000	5,000,000	5,000,000	-	-	-
1-178	Renovations and Replacements - Grounds Phase III	11,225,000	11,225,000	1,325,000	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000
1-179	Renovations and Replacements - HVAC Phase III	55,250,000	55,250,000	5,650,000	6,750,000	7,250,000	7,850,000	8,500,000	9,250,000	10,000,000
1-180	Renovations and Replacements - Reroofing Phase III	34,750,000	34,750,000	4,200,000	2,700,000	4,750,000	5,100,000	5,500,000	6,000,000	6,500,000
1-182	Renovations and Replacements - Various Phase III	15,975,000	15,975,000	1,850,000	1,975,000	2,100,000	2,250,000	2,400,000	2,600,000	2,800,000
1-184	Plaza Annex Office Addition	13,300,000	13,300,000	13,300,000	-	-	-	-	-	-
1-185	Elementary School Playground Equipment Replacement	1,750,000	1,750,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
1-209	B.F. Williams/Bayside 6th (Grades 4-6) Replacement	59,450,000	1,000,000	-	-	-	-	-	-	1,000,000
<b>Grand Total (all projects)</b>		<b>508,658,000</b>	<b>412,431,000</b>	<b>156,185,000</b>	<b>56,791,000</b>	<b>41,891,000</b>	<b>42,391,000</b>	<b>37,391,000</b>	<b>38,391,000</b>	<b>39,391,000</b>
<b>Targets</b>					56,791,000	41,891,000	42,391,000	37,391,000	38,391,000	39,391,000
<b>Difference</b>					-	-	-	-	-	-

## MEANS OF FINANCING

Funding Source	Year 1 FY 2019/20	Year 2 FY 2020/21	Year 3 FY 2021/22	Year 4 FY 2022/23	Year 5 FY 2023/24	Year 6 FY 2024/25
Charter Bonds	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000
Sandbridge TIF Funding	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000
Public Facility Revenue Bonds	15,000,000	-	-	-	-	-
PAYGO	-	1,000,000	1,500,000	1,500,000	2,500,000	3,500,000
Interest/Sale of Property	150,000	-	-	-	-	-
Energy Performance Contracts Funding	5,000,000	5,000,000	5,000,000	-	-	-
State Construction Grants	-	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
School Special Reserve Fund Balance	750,000	-	-	-	-	-
<b>Total</b>	<b>56,791,000</b>	<b>41,891,000</b>	<b>42,391,000</b>	<b>37,391,000</b>	<b>38,391,000</b>	<b>39,391,000</b>





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

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## **APPENDIX**

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



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

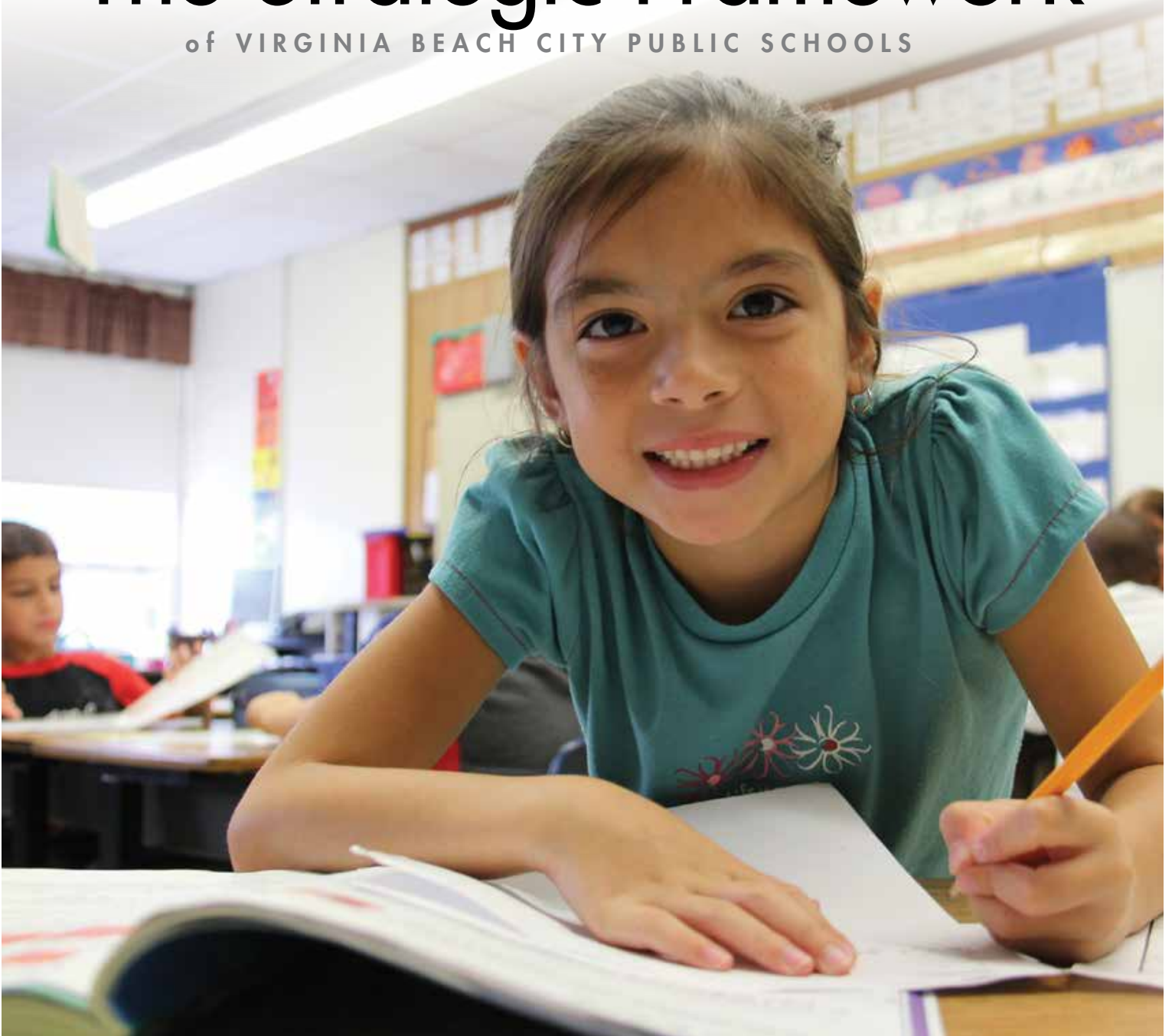
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**COMPASS to 2020**  
*Charting the Course*

# The Strategic Framework

of VIRGINIA BEACH CITY PUBLIC SCHOOLS





*Compass to 2020: Charting the Course* is the strategic framework of Virginia Beach City Public Schools. This five-year framework charts the course for teaching and learning across the division with the focus of ensuring that every child is challenged and supported to reach his or her full potential.

## GOAL 1 HIGH ACADEMIC EXPECTATIONS

All students will be challenged and supported to achieve a high standard of academic performance and growth; gaps between these expectations and the realities for our student subgroups will be addressed.

**Literacy and Numeracy** - All students will acquire the literacy and numeracy skills necessary for success in school and life.

**Content Specific Knowledge and Skills** - All students will know and be able to apply critical concepts within each of the core, exploratory or elective courses.

**Globally Competitive Skills** - All students will demonstrate proficiency in globally competitive skills such as critical thinking, innovation, problem solving, communication and collaboration.

### Strategies:

1. **Refine and implement the K-12 Literacy Initiative** – Refine and implement the K-12 Literacy Initiative divisionwide with an emphasis on monitoring and improving K-2 reading achievement.
2. **Integrate literacy and numeracy across the curriculum** – Explicitly integrate literacy and numeracy across the curriculum by developing a common language and an understanding of their defining characteristics across content areas.
3. **Refine and expand the Responding to Student Needs (RSN) model** – Refine and expand the RSN model to provide intervention and acceleration for learners at all school levels.
4. **Monitor and address gaps in achievement for all student groups** – Continue to monitor and engage in efforts directed at closing gaps in achievement for all student groups.
5. **Continue to implement effective and innovative teaching practices that maximize rigor and engagement** – Continue to define, develop and implement effective and innovative teaching practices that maximize rigor and meaningful engagement for all students.
6. **Continue to implement a balanced assessment system with an emphasis on standards-based and performance-based assessments** – Continue to develop and provide training on varied assessments for literacy, numeracy and content-specific knowledge and skills with an emphasis on standards-based and performance-based assessments.
7. **Create inquiry-based and experiential learning opportunities for all students** – Create inquiry-based and experiential learning opportunities for all students to assist them in acquiring literacy, numeracy and globally competitive skills.
8. **Continue to deploy the curriculum in all areas of study to support students' acquisition of globally competitive skills** – Continue to deploy the curriculum in all areas of study (Arts, Humanities, language arts, mathematics, science, social studies, world languages, technical and career education, STEM, health and physical education) to support students' acquisition of globally competitive skills.

*Indicators will include the percentage of students reporting growth in the areas of literacy, numeracy and globally competitive skills to include reading on grade level by grades 3, 6 and 9 and passing the English, Writing, Mathematics, Science and Social Studies Standards of Learning (SOL) tests; the percentage of students scoring at the emerging level or higher on the Integrated Performance Task (IPT); and the percentage of students scoring at the developing level or higher on the College and Work Readiness Assessment (CWRA).*



## GOAL 2 MULTIPLE PATHWAYS

All students will experience personalized learning opportunities to prepare them for postsecondary education, employment or military service.

### Strategies:

1. **Implement an approach to personalized learning at all school levels** – Develop a plan and implement an approach to personalized learning at all school levels by providing students with interest-based, flexible, student-directed learning opportunities.
2. **Leverage technology to increase flexible learning opportunities and monitor student progress** – Leverage technology to increase flexibility with respect to when and how learning occurs and to monitor the progress of students throughout their academic careers.
3. **Create and use student learner profiles to support student achievement and aspirations** – Create and use student learner profiles containing information related to students' learning styles, academic and career interests, academic progress and specific learning experiences in support of their future plans.
4. **Provide increased opportunities for career awareness, exploration and experience** – Provide increased opportunities for career awareness beginning in elementary school and expand this focus to include career exploration and experience throughout middle school and into high school to prepare students for their future endeavors.
5. **Promote and expand access to services and programs that support students' future aspirations** – Ensure that students are provided with guidance services that clearly articulate the requirements necessary to be college and career ready. Promote and expand, as needed, access to high-quality Technical and Career Education (TCE) programming, advanced coursework and college credit opportunities, advanced academic and career-themed academies, as well as the Junior Reserve Officers' Training Corps (JROTC) to support student aspirations.

*Indicators will include On-Time Graduation Rates; college-readiness benchmarks such as ACT, SAT, ReadinessStep and PSAT; percentage of students passing TCE certifications and other credentialing assessments; the percentage of students completing internships or cooperative work experiences, enrolling in two- and four-year colleges, being accepted into the military or service academies and receiving ROTC scholarships.*

## GOAL 3 SOCIAL-EMOTIONAL DEVELOPMENT

All students will benefit from an educational experience that fosters their social and emotional development.

### Strategies:

1. **Provide a safe and welcoming learning environment** – All staff will ensure that all schools are safe and welcoming places conducive to student learning.
2. **Embed social-emotional learning strategies into the K-12 curriculum** – Develop a plan to systematically integrate developmentally appropriate social-emotional learning strategies into the curriculum to promote the development of interpersonal skills, responsible decision making and resilience.
3. **Encourage student participation in school and community activities** – Promote participation in extracurricular activities, clubs, athletics and community service to increase students' sense of connectedness to their school and wider community.
4. **Refine and expand the Responding to Student Needs (RSN) model to include a focus on behavior** – Refine and expand the division's RSN model to include a focus on positive behavioral supports for students.

*Indicators will include the percentage of students reporting positive relationships with peers and adults and reporting a sense of belonging to their school; the percentage of students/parents reporting a safe and welcoming school environment; and the percentage of students participating in extracurricular activities, clubs, athletics or community service.*





## GOAL 4 CULTURE OF GROWTH & EXCELLENCE

VBCPS will be defined by a culture of growth and excellence for students, staff, parents and the community.

**Placing a Premium on High-Quality Staff** – VBCPS will place a premium on recruiting, hiring, supporting and retaining high-quality staff in all positions.

### Strategies:

1. **Provide a competitive compensation and benefit plan** – Provide a competitive compensation and benefit plan to attract, support and retain high-quality instructional and support staff. Provide allowances for a wider range of professional certifications and continue to address equity issues on the unified scale.
2. **Optimize the teacher talent pipeline** – Optimize the teacher talent pipeline by engaging in a variety of strategies to secure top candidates (e.g., early commitment process, VBCPS Future Teacher Award and Contract Program, a career-switcher program and partnerships with schools and universities with teacher or career preparation programs).
3. **Leverage technology to identify and interview highly qualified candidates** – Effectively use the applicant tracking system and other technology tools to identify and interview highly qualified candidates in all positions.
4. **Continue to refine, build capacity and use the teacher evaluation process to increase teaching effectiveness** – Continue to refine, build capacity and use the teacher evaluation process to increase teaching effectiveness for all instructional staff.
5. **Provide a variety of professional learning opportunities and resources to all staff** – Provide a variety of professional learning opportunities and resources to all staff to support continuous improvement and the successful implementation of the strategic framework.
6. **Continue to focus on improving working conditions and fostering a culture of respect among all staff** – Continue to focus on improving the working conditions and fostering a culture of respect among all staff through the use of the Employee Input Process and the provision of resources to support employees' well-being.

*Indicators will include the rank of the VBCPS compensation package for all staff compared to surrounding divisions; the percentage of teachers receiving an overall summative rating of proficient or exemplary; the percentage of core courses taught by highly qualified teachers; the number of teachers with National Board Certification; the number of teachers with the designation of career teacher; the percentage of teachers with graduate degrees/professional certifications; the percentage of highly qualified teacher assistants; and the percentage of staff reporting high levels of job satisfaction.*



**Purposefully Partnering with Parents and the Community** – VBCPS will purposefully partner with parents and the community to support student achievement, aspirations and social-emotional development.

### Strategies:

1. **Develop and deliver programs and resources to assist families in fulfilling their essential roles in supporting students** – Develop and deliver programs and resources, based on identified needs, to assist families in fulfilling their essential roles in supporting students at home and in their schools.
2. **Deepen and expand mutually-beneficial, ongoing partnerships with businesses, military, faith-based, civic and city agencies to strengthen learning opportunities for students** – Deepen and expand mutually-beneficial, ongoing partnerships with businesses, military, faith-based, civic and city agencies to provide students with opportunities for increased career awareness, exploration and experience as well as helping to make connections between what students are learning in school and its application beyond the classroom.
3. **Leverage technology to match community and business assets to the identified needs of schools** – Maximize the use of technology to match community and business assets to the identified needs of schools by opening online channels of communication between schools and partners.
4. **Strengthen the role of the Partners in Education (PIE) staff member within each school** – Strengthen the role of the PIE staff member in each school by articulating expectations for the role and providing additional training.

*Indicators will include attendance at division-sponsored family programs/events; the number and percentage growth of model, comprehensive and resource partnerships; the number of participating members across partnerships; and the percentage of families expressing satisfaction with the programs and resources provided.*



**VIRGINIA BEACH CITY PUBLIC SCHOOLS**

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

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Dr. Aaron C. Spence, Superintendent  
Virginia Beach City Public Schools

2512 George Mason Drive, Virginia Beach, VA 23456-0038

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### Notice of Non-Discrimination Policy

Virginia Beach City Public Schools does not discriminate on the basis of race, color, national origin, sex, disability, or age in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. School Board policies and regulations (including, but not limited to, Policies 2-33, 4-4, 4-43, 5-7, 5-33, 5-44, 6-7, 7-11, 7-48, 7-49 and Regulations 5-44.1, 7-11.1, 7-57.1) provide equal access to courses, programs, counseling services, physical education and athletic, vocational education, instructional materials, and extracurricular activities.

To seek resolution of grievances resulting from alleged discrimination or to report violations of these policies, please contact the Title IX Coordinator/Director of Student Leadership at (757) 263-2020, 1413 Laskin Road, Virginia Beach, Virginia 23451 (for student complaints) or the Section 504/ADA Coordinator/Chief Human Resources Officer at (757) 263-1133, 2512 George Mason Drive, Municipal Center, Building 6, Virginia Beach, Virginia 23456 (for employees or other citizens). Concerns about the application of Section 504 of the Rehabilitation Act should be addressed to the Section 504 Coordinator/Director of Guidance Services and Student Records at (757) 263-1880, 2512 George Mason Drive, Virginia Beach, Virginia 23456 or the Section 504 Coordinator at the student's school.

Alternative formats of this publication which may include taped, Braille, or large print materials are available upon request for individuals with disabilities. Call or write Susan Keipe, Virginia Beach City Public Schools, 2512 George Mason Drive, P.O. Box 6038, Virginia Beach, VA 23456-0038. Telephone 263-1030 (voice); fax 263-1131; 263-1240 (TDD) or email her at [susan.keipe@vbschools.com](mailto:susan.keipe@vbschools.com).

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EDUCATIONAL RESOURCES	14-15	15-16	16-17	17-18
Student Enrollment (as of October 1)	68,361	67,927	67,214	67,001
Elementary School Pupil-Teacher Ratios (excluding resource teachers)	19:1	20:1	20:1	20:1
Secondary School Average Class Size	23.1	23.8	23.3	23.0
Number of Portables (overall)	207	147	130	116
Number of Temporary Allocated Portables Due to Construction	0	0	8	65
Per Pupil Expenditure (total)	\$11,149	\$11,185	\$11,767	\$12,100
Per Pupil Expenditure (local)	\$5,392	\$5,444	\$5,651	\$5,764
Percentage of Students Receiving Special Education Services (October 1: K to 12 Serving Count)	10.0%	10.0%	10.2%	10.2%
Percentage of Students Receiving Special Education Services (December 1: Pre-K to 12 Responsible Count)	11.3%	11.2%	11.5%	11.5%
Percentage of Gifted Program Student Membership	12.1%	12.6%	13.1%	14.0%
WORK FORCE				
Percentage of Core Courses Taught by Highly Qualified Teachers	99.34%	99.68%	99.59%	99.81%
Percentage of Highly Qualified Teacher Assistants	83.30%	83.50%	82.63%	83.00%
Number of Professional Development Courses Offered	3,036	2,946	2,763	2,441
Average Years of Teaching Experience	14.7	14.8	14.4	14.3
Percentage of Teachers With Graduate Degrees	54%	52%	54%	55%
Number of Teachers/Staff With National Board Certification	143	143	141	145
Number of Teachers With the Division Designation of Career Teacher	1,169	1,214	1,249	1,273
RECOGNITION OF DIVERSITY				
Percentage of Minority Staff (overall)	26.29%	26.57%	27.27%	29.78%
Percentage of Minority Instructional Staff	15.75%	16.05%	16.94%	18.41%
Number of Student Diversity Ambassadors	290	259	225	150
Number of Faculty Diversity Advisors	103	112	35	26
Percentage of Employees Completing Online Diversity Awareness Training (full- and part-time)	97.0%	****	****	95.6%
USE OF TECHNOLOGY				
Ratio of Students to Instructional Computers	0.9:1 <sup>††</sup>	0.9:1	1:1	1:1
Number of Distance Learning Classes (being sent)	107	98	95	101
Number of Online Courses Taken by Students	1,220	1,444	1,552	1,899
Standards of Learning Subject Area Tests Administered Online	29	29	29	29
SAFE SCHOOLS				
Number of Persistently Dangerous Schools	0	0	0	0
Dollars Spent on Security Infrastructure	\$1,047,203	\$904,441	\$1,533,000	\$1,721,574
Number of School Security Assistants/Night Security	208	208.5	208.5	212.5
Number of School Resource Officers	28	27	27	29
Percentage of Students, Teachers, Building Administrators, and Parents Indicating That Schools Are a Safe and Orderly Place to Learn	87.5%	†	83.6%	†
Percentage of Students Referred for Discipline Infractions	16.2%	15.1%	14.6%	14.8%
Number of OSHA Incidents Per 100 VBCPS Employees	2.5	2.5	2.5	2.4
Workers' Compensation Costs <sup>***</sup>	\$1,686,360	\$1,922,317	\$2,326,800	\$2,158,025
Number of Student Safety Incidents	379	410	459	419
Number of Vehicle Crashes Per 100 Vehicles in Service	17.3	15.2	19.1	18.1
COMMUNITY INVOLVEMENT				
PTA/PTSA Membership/Percent of Student Enrollment	31,431/46.0%	28,249/41.6%	28,061/41.7%	24,680/36.8%
Number of Volunteers in Education	23,284	23,770	29,794	28,223
Partners in Education	2,014	2,069	2,163	4,467
Schoolwide and Teacher Grants Awarded by Virginia Beach Education Foundation	\$98,000	\$100,000	\$125,000	\$150,000
Scholarships Awarded by Virginia Beach Education Foundation	\$17,500	\$19,100	\$21,300	\$21,200
Number of ACCESS Scholarships Granted	282	251	100	148
Dollar Value of ACCESS Scholarships	\$314,000	\$313,750	\$332,500	\$391,750

<sup>†</sup> Not available

<sup>††</sup> Denotes a change in methodology in calculating the ratio of students to instructional computers; the calculation now includes tablets.

<sup>\*\*\*</sup> Workers' compensation costs are updated when claims are closed. Dollar amounts can change over time due to claims closing with a lower or higher cost than estimated.

<sup>\*\*\*\*</sup> Denotes a change in reporting methodology for the diversity training percentages which will be reported every three years starting in 2017-2018.

Aaron C. Spence, Ed.D., Superintendent  
Virginia Beach City Public Schools  
2512 George Mason Drive, Virginia Beach, Virginia 23456-0038  
Produced by the Department of Planning, Innovation, and Accountability.  
For further information, please call (757) 263-1199.

#### Notice of Non-Discrimination Policy

Virginia Beach City Public Schools does not discriminate on the basis of race, color, religion, national origin, sex, sexual orientation/gender identity, pregnancy, childbirth or related medical condition, disability, marital status, age, genetic information or veteran status in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. School Board policies and regulations (including, but not limited to, Policies 2-33, 4-4, 4-6, 4-43, 5-7, 5-19, 5-20, 5-44, 6-7, 7-48, 7-49, 7-57 and Regulations 4-1, 4-42, 4-43.1, 5-44.1, 7-11.1, 7-17.1 and 7-57.1) provide equal access to courses, programs, counseling services, physical education and athletic, vocational education, instructional materials and extracurricular activities.

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

Alternative formats of this publication which may include taped, Braille, or large print materials are available upon request for individuals with disabilities. Call or write the Planning, Innovation, and Accountability, Virginia Beach City Public Schools, 2512 George Mason Drive, P.O. Box 6038, Virginia Beach, VA 23456-0038.

Telephone 263-1199 (voice); fax 263-1131; 263-1240 (TDD) or email Robert Veigel at [robert.veigel@vbschools.com](mailto:robert.veigel@vbschools.com).

[vbschools.com](http://vbschools.com)  
your virtual link to Hampton Roads' largest school system







# Virginia Beach City Public Schools (VBCPS)

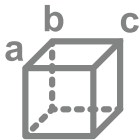
**has nearly 67K students and more than 10,000 staff members.**

The school division is the largest in Hampton Roads and 50th largest in the country.



## 100%

For the **second consecutive year, 100 percent of schools tested in VBCPS** earned full state accreditation from the state of Virginia.



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



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



**VBCPS has reached an all-time high graduation rate** (93.3 percent) and its lowest ever dropout rate (3.8 percent). These are not only division records, they also beat the state performance of 91.6 percent and 5.5 percent, respectively.



The VBCPS **Class of 2018 was offered more than \$104 million in scholarships.**

They went on to accept more than \$63 million. Both numbers are all-time records for the division.

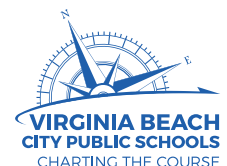
## “ What Our Community Says:

Parents, students and staff are issued climate and input surveys to give their feedback on their school and the division as a whole. These are some of the most recent results:

- An overwhelming majority of both students (85 percent) and parents (92 percent) reported that VBCPS schools are safe and orderly places to learn.
- More than 90 percent of families said they were satisfied with division events, programs and resources supporting students.
- More than 80 percent of students reported that academic and career planning helped them make informed decisions about college, employment or military service.
- Parents and students both agreed – more than 92 percent and 82 percent respectively – that school is a welcoming place to learn.
- More than 88 percent of VBCPS staff reported they are proud to work for the school division.

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

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



Oct. 2018



# More Successes Under *Compass to 2020*

- All VBCPS testing schools earned full accreditation for the second consecutive year -no other school division in Southside Hampton Roads has done so.
- The Center for Digital Education named VBCPS one of the nation's best digital school districts, awarding the division a top-ten ranking in its annual Digital School Districts Survey.
- The School Superintendents Association named VBCPS one of the top 25 school divisions in the nation for its innovative practices.
- VBCPS is a 1:1 school division, with a Chromebook or laptop available for every student in the city to help extend their learning.
- VBCPS students earned 13,634 industry credentials during the 2017-18 school year, an all-time record for the division.
- Governor Ralph Northam and the state Board of Education (BOE) named VBCPS and 22 of its schools 2018 Virginia Index of Performance (VIP) award winners. The annual awards recognize school divisions and individual schools that exceed state and federal accountability standards and achieve excellence goals.
- VBCPS outscored the nation in the overall SAT mean score and mean section scores.
- VBCPS was awarded a \$4 million Department of Defense grant to implement the National Math and Science Initiative (NMSI) College Readiness Program in five VBCPS high schools (Cox, Kempsville, Landstown, Ocean Lakes and Princess Anne) to increase the number of students taking and excelling in college-level math, science and English classes.
- The American Heart Association named VBCPS the top school division in the state for its ongoing efforts in promoting health awareness.
- All 11 VBCPS comprehensive high schools earned the 2017 National Council of Excellence Award from the National Association of Student Councils (NASC). Only 18 schools in Virginia received this honor which recognizes student councils for their records of leadership and service.
- VBCPS was among the 10 school districts and one school honored with the 2017 Learning Counsel Digital Curriculum Strategy Award. According to the Learning Counsel, recipients "were recognized for their work to not only transform the way they teach but for their management-level restructuring for digital delivery."

## SCHOOLS AND CENTERS

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

### ELEMENTARY SCHOOLS

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

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

### **MIDDLE SCHOOLS**

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

### **HIGH SCHOOLS**

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

### **CENTERS**

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



# Staffing Standards and Guidelines

FY 2018/2019

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

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

## Elementary School

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

Grade Level [see Note (5)]	Virginia SOQ Accreditation Standard Division-wide Ratios [See Note (3)]	VBCPS Classroom Teacher Allocation	VBCPS Target Class Size Ratio [see Note (1)]	VBCPS Class Size Cap [see Note (1)]
K	24:1 without assistant; no class larger than 29; with a full-time assistant if ADM is greater than 24:1	25:1	25:1	27
1	24:1 no class larger than 30	25:1	25:1	27
2	24:1 no class larger than 30	25:1	25:1	27
3	24:1 no class larger than 30	25:1	25:1	27
4	25:1 no class larger than 35	26:1	26:1	27
5	25:1 no class larger than 35	26:1	26:1	27

### NOTES TO STAFFING STANDARDS:

- (1) Schools are monitored throughout the year for compliance with pupil/teacher ratios. An additional teacher will be added at a grade level when the average class-size of all sections on the grade level reaches the class-size cap as shown above. In all cases, adequate funds must be available.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request.
- (3) Thirty-one elementary schools in Virginia Beach participate in the state K-3 Class-Size Initiative. The Virginia Department of Education (VDOE) determines the ratio for each school based on the percentage of students who receive free lunch. Allocations for 2018/19 are 1 student above the VDOE schoolwide Pupil Teacher Ratio.

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

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



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

<b>Allocations for Resource Teachers (Art, ESL, Gifted, Music, Physical Education, Reading Specialist); Library Media Specialists; Guidance Counselor and Instructional Technology Specialist. Full-time resource teachers should be scheduled for a daily, unencumbered planning time.</b>	
Art/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for display and dissemination of materials per week; initial staffing equal to music staffing; additional staffing based on number of classes taught*
Music/Kindergarten	30-minute instructional period on a regular basis per class*
Music/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for chorus per week*
Music/Strings	40-minute instructional period, twice a week on non-consecutive days (Old Donation School additional .20 for 3 <sup>rd</sup> Grade)
Physical Education/Grades 1-5	<p>30-minute instructional period recommended daily per class; 20-minute recess daily with two options:</p> <p><b>(option 1)</b> schools may opt to add 5-minutes to the recess block that is typically included as part of students daily PE time (30 minutes of structured PE instruction + 20 minutes of recess)</p> <p><b>(option 2)</b> schools may continue with 30 minutes of structured PE + 15 minutes of recess daily and allow teachers to take a 5-minute recess at another time during the instructional day. Please note, the teacher recess could be within the classroom and could be as simple as a brain break or wiggle time.</p> <p>A second P.E. teacher will be allocated after the 6<sup>th</sup> P.E. assistant, if teacher positions are available.</p>
Reading Specialist	1 per school [SOQ] (excluding Old Donation .50); additional .20 for each 100 students in membership after 500 (VBCPS)
Library Media Specialist	1 per school
Guidance	1 per school; additional .20 per 100 students in membership after 500 [SOQ]
English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal]
Instructional Technology Specialist (ITS)	Allocations are made based upon the number of available positions, school needs and school enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.
Gifted	Itinerant resource based on identified enrollment

Art Teacher(Grades 1-5)	<p>1 per school; additional allocation for schools with more than 30 classes</p> <p>.20 FTE for 31-36 classes .40 FTE for 37-42 classes .60 FTE for 43-48 classes .80 FTE for 49-54 classes 1.00 FTE for 55-60 classes</p> <p>*Principals are expected to adhere to recommended instructional times.</p>																						
Music Teacher (Grades K-5)	<p>1 per school; additional allocation for schools with more than 30 classes</p> <p>.20 FTE for 31-36 classes .40 FTE for 37-42 classes .60 FTE for 43-48 classes .80 FTE for 49-54 classes 1.00 FTE for 55-60 classes</p> <p>*Principals are expected to adhere to recommended instructional times.</p>																						
<b>School Health Allocations</b>																							
Nurse	1 per school (excluding Old Donation School); additional staff is based on special need																						
Clinic Assistant	Special need basis, assigned as needed																						
<b>Teacher Assistant Allocations (VBCPS)</b>																							
General Assistants	<p>1 for 500 students (excluding Old Donation School) 1.5 for 650 students 2 for 800 students 2.5 for 950 students</p> <p>Special needs basis, assigned as needed (Additional FTE for Spanish Immersion Program, Christopher Farms)</p>																						
Kindergarten	1 per kindergarten teacher																						
Physical Education (Grades 1-5)	<p>1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; 1 assistant per 6 additional classes.</p> <table> <tr><td>7-12 classes</td><td>1.0 FTE</td></tr> <tr><td>13-15 classes</td><td>1.5 FTE</td></tr> <tr><td>16-18 classes</td><td>2.0 FTE</td></tr> <tr><td>19-21 classes</td><td>2.5 FTE</td></tr> <tr><td>22-24 classes</td><td>3.0 FTE</td></tr> <tr><td>25-27 classes</td><td>3.5 FTE</td></tr> <tr><td>28-30 classes</td><td>4.0 FTE</td></tr> <tr><td>31-33 classes</td><td>4.5 FTE</td></tr> <tr><td>34-36 classes</td><td>5.0 FTE</td></tr> <tr><td>37-39 classes</td><td>5.5 FTE</td></tr> <tr><td>40-42 classes</td><td>6.0 FTE</td></tr> </table> <p>Additional allocations as needed to primary grades to support Kindergarten expansion.</p>	7-12 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
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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																						
<b>Security Assistant Allocations (VBCPS)</b>																							
Security Assistant	1 per school																						

<b>Non-Instructional – Secretarial/Clerical and Technical Allocations</b>	
School Administrative Associate I/12 mo.	1 per school (excluding Old Donation School)
School Office Associate II/12 mo.	1 per school (Pembroke ES additional 1.0 for Special Ed)
School Office Associate II/10 mo.	1 per school (excluding Old Donation School)
Technical Support Specialist (TST)	1 per school (excluding Old Donation School)
Library Media Assistant	1 per school (excluding Old Donation School; .50 Creeds Elementary)
Additional Clerical Days	7 per school 20 per new school
<b>Administrative Allocations</b>	
Principal	1 per school (excluding Old Donation School)
Assistant Principal	1 for 300-899 students 2 for 900-1,499 students 3 for 1,500 students
<b>Other School Administrator Allocations</b>	
Coordinators	Assigned to special programs
Administrative Assistant	Special need basis, assigned as needed
<b>Custodial Allocations</b>	
Custodian	1 per 17,000 square feet for schools with square footage of 85,000 or less; 1 per 17,500 square feet for schools over 85,000 square feet

# Staffing Standards and Guidelines

FY 2018/19

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

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

## Middle School

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation	
Middle School (Grades 6-8)		21.25:1(a)	
Bayside 6 <sup>th</sup> and Bayside MS		20.25:1(a)	
Grade 6	25:1[SOQ]		
English	24:1[SOQ]		
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) (b)	
Core Courses-Math, Science, and Social Studies *Bayside 6 <sup>th</sup> and Bayside MS	30:1 22:1	Class size minimum: 24:1 Class size maximum: 35:1 Class size maximum: 24:1	
Core Course-English *Bayside 6 <sup>th</sup> and Bayside MS	30:1 22:1	Class size minimum: 24:1 Class size maximum: 35:1 Class size maximum: 24:1	
Exploratory Courses and Electives	28:1	Class size minimum: 20:1 Band and chorus: 37:1 for all sections Other electives: 30:1 for all sections	
Career and Technical Education Courses	20:1 or number of work stations (c)	Class size minimum: 18:1 Class size maximum: 20:1 or number of work stations (See VDOE listings)	
Physical Education	35:1	Class size minimum: 25:1 Class size maximum: 37:1 average for all sections	
Distance Learning	25:1	Class size minimum: N/A Class size maximum: 30:1	

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

## NOTES TO STAFFING STANDARDS:

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

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



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

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

# Staffing Standards and Guidelines

FY 2018/19

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

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

## High School

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation	
High School (9-12)		21.25:1(a)	
High School English	24:1 [SOQ]		
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be considered as follows: (Additional Teachers Subject to Availability of Funds) (b)	
Core Courses-Math, Science, and Social Studies	25:1		Class size minimum: N/A Class size average: 28 with no class higher than 30
Core Course-English	24:1		Class size minimum: N/A Class size average: 28 with no class higher than 30
Electives	25:1		Class size minimum: 17 Class size average: 28 with no class higher than 30 Band and chorus: 38:1 average for all sections Other electives: 28:1 for all sections
Advanced Placement/ Academy Courses	24:1		Class minimum: 15
Honors Academic Courses	25:1		Class size minimum: 17
High Level Academic Language Electives	25:1		Class size minimum: 17 Class size average: 28 with no class larger than 30
Career and Technical Education Courses	20:1 or number of Workstations (c)		Class size minimum: 17 Class size maximum: determined by number of workstations (see VDOE listing)
Physical Education	35:1		Class size minimum: 25:1 [Division] Class size maximum: 38:1 average for all sections with no class higher than 40

(a) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, NJROTC, special education, guidance counselors, library media specialists, SOL improvement specialists, reading specialists, math specialists, instructional technology specialists, and student activity coordinators.

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

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

**NOTES TO STAFFING STANDARDS:**

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

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

Library Media Specialist	1 per school  Additional 1.0 added when enrollment exceeds 1,000. [SOQ]
Math Specialist (Coach)	Assigned based on student needs
School Improvement Specialist (SOL)	1 per school (Renaissance Academy 2)
Student Activities Coordinator	1 per school with interscholastic program
<b>Paraprofessional Allocations</b>	
In-School Suspension	1 per school (Renaissance Academy 2)
Driver's Education Instructor	1 per school
<b>Non-Instructional - Secretarial/Clerical and Technical Allocations</b> (Appropriate modifications to established standards are made for the Advanced Technology Center, Princess Anne High School (Special Education Wing)*, Renaissance Academy, and Technical and Career Education Center.)	
School Admin Office Associate II-12 mo./ Office Manager	1 per school
Bookkeeper	1 per school
School Office Associate II-10 mo./ Attendance Secretary	1 per school
School Office Associate II-10 mo./ Discipline Secretary	1 for 1,000 students
*School Office Associate II-12 mo.	2 for 1,600 students [State]
School Office Associate II-10 mo.	3 for 2,200 students [State]
School Office Associate II-12 mo./ Data Tech	1 per school
School Office Associate II-12 mo./ Guidance	1 per school
Library Media Assistant	1 per school (750 students) [SOQ]
Technical Support Technician	1 per school
Additional Clerical Days	21 per comprehensive high school 30 per comprehensive high school to support student activity coordinators 20 for Renaissance Academy 7 for Adult Learning Center 7 for Advanced Technology Center 7 for Technical and Career Education Center 5 for Green Run Collegiate
<b>Security Assistant Allocations</b>	
Security Assistant - Day	5 per school; additional staff is based on special needs
Security Assistant - Night	1 per school; additional staff is based on special needs
<b>Distance Learning Assistant Allocations</b>	
Distance Learning	1 per school



<b>School Health Allocations</b>	
Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students;  This standard will be adjusted and additional assistants assigned based on student needs, usage and programs.
<b>Administrative Allocations</b>	
Principal	1 per school [SOQ]
Assistant Principal	2 for below 1,200 students [SOQ 1 per 600 students] 3 for 1,200 students 4 for 1,800 students
<b>Other School Administrator Allocations</b>	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis; assigned as needed
<b>Custodial Allocations</b>	
Custodian	1 per 17,500 square feet



# City Council and School Board Policy

Title: City/School Revenue Sharing Policy		Index Number:
Date of Adoption: October 23, 2012	Date of Revision: 11/17/2015	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 General Fund tax revenues that are under the City Council's control rather than a subset of those revenues. It also recognizes decisions by the City Council to dedicate some of these same revenues to City and School priorities outside of the formula discussed herein. 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.

"Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the dedication for Schools, and the Outdoor Initiative); Personal Property (less dedication for public safety); General Sales; Utility; 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.

- 2.3 “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 dedication to Schools (4 cents of the real estate tax); taxes that represent “net-new revenues” and are required to be redirected or are the basis for the calculation of an incentive payment as part of a public-private partnership approved by City Council; taxes established to support Open Space; Agricultural Reserve Program; 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 in the Executive Summary and the Operating Budget each year.
- 2.4. “Net -new Revenues” as used in Section 2.3 means public-private partnership revenues generated by a project (or property) that exceed the Local Tax Revenues prior to the public-private partnership.
- 2.4. “Revenue Sharing Formula” refers to the method of sharing Local Tax Revenues between the City and the Schools.
- 2.5. “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.
- 2.6. “Actual Local Tax Revenues” refers to the actual collected revenues reflected in the Comprehensive Annual Financial Report (CAFR).
- 2.7. “School Reversion Funds” refers to unused expenditure appropriations and end of the year adjustments to the Revenue Sharing Formula revenues based on actual collections.
- 2.8. “Discretionary Local Match” refers to the funding level set by the Revenue Sharing Formula and the real estate tax dedication to Schools.
- 2.9. “Required Local Match” refers to the City funding required by the State’s Standards of Quality (SOQ).

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

**3.1. Initial Estimate**

- 3.1.1 In October, Budget and Management Services will provide to Schools 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, Budget and 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. Formula component: Budget and Management Services will then allocate to Schools 34.11% of the remaining Local Tax Revenues.

3.1.3.2. School 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 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, Budget and 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 – Budget and Management Services will then allocate to Schools the formula component (34.11% of the remaining estimated Local Tax Revenues) plus the Schools' 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 Taxes. 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 Budget and Management Services to verify that there is sufficient fund balance in the General Fund to meet the City Council Fund Balance Policy. If there is insufficient fund balance according to the Fund Balance Policy, the City Manager shall notify the Superintendent of this condition.

6.3.5. The School Board resolution may request the use of excess or reversion funds for one-time purchases or to be retained according to 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, Budget and Management Services shall prepare an ordinance for City Council's consideration of the School Board's request at the earliest available City Council meeting.

6.3.5.2. Following City Council's action Budget and Management Services shall notify the Schools of the City Council's decision and shall adjust the accounting records accordingly.

**7. Revision to the City/School Revenue Sharing Policy:**

7.1. The Superintendent, City Manager, School Chief Financial Officer, and the City's Director of Budget and Management Services shall meet annually to discuss changes in State and Federal revenues that support Schools operations, any use of "one-time" revenues, and any adjustments made to existing

revenues affecting this formula. If they determine that an adjustment is needed, the City Manager and Superintendent will brief the City Council and School Board respectively.

7.2. City Council may revise this Policy in its discretion after consultation with the School Board.

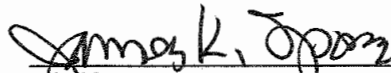
7.3. If no other action is taken by the City Council and School Board, this Policy shall remain effective until June 30<sup>th</sup> 2018 at which time it will be reviewed and considered for reauthorization.

**Approved:**

As to Content:


  
School Superintendent

11-17-15  
Date

  
City Manager

11/18/15  
Date

As to Legal Sufficiency:

  
City Attorney

11/19/15  
Date

Approved by School Board:

  
School Board Chairman

11/17/2015  
Date

APPROVED BY  
CITY COUNCIL:

  
Mayor

11/20/15  
Date

Note: "Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the dedication for Schools, and the Outdoor Initiative); Personal Property (less dedication for public safety); General Sales; Utility; 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. (Per Section 2.2 of the City/School Revenue Sharing Policy)

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

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

Updated: December 20, 2018 - Revisions are in Red

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

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

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

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

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



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

<b>Fund</b>	<b>Unit Code</b>	<b>Budget Name</b>	<b>Senior Staff</b>	<b>Budget Manager</b>	<b>Signature Authority</b>
<b>Technology Category</b>					
	61600	Instructional Technology	Kipp Rogers	William Johnsen	Kipp Rogers Marc Bergin
	64900	Technology	Ramesh Kapoor	Joseph Damus	Joseph Damus Ramesh Kapoor Marc Bergin
	68400	Technology Maintenance	Ramesh Kapoor	David Din	David Din Ramesh Kapoor Marc Bergin
116		Categorical Grants	see below	see below	see below
<b>Office of Budget and Finance</b>					
		Risk Management Grant Program	Farrell Hanzaker	Steve LePock	Farrell Hanzaker Crystal Pate
<b>Department of School Leadership</b>					
		Adult Basic Education	Daniel Keever	Randi R. Riesbeck	Daniel Keever Donald Robertson
		General Adult Education	Daniel Keever	Randi R. Riesbeck	Daniel Keever Donald Robertson
		Green Run Collegiate Charter School Support	Daniel Keever	Rianne Patricio	Daniel Keever Donald Robertson
		ISAEP	Daniel Keever	Kay Thomas	Daniel Keever Donald Robertson
		Juvenile Detention Home	Donald Robertson	Cheryl Woodhouse	Cheryl Woodhouse Donald Robertson
		MyCCAA – ALC Courses	Daniel Keever	Randi R. Riesbeck	Daniel Keever Donald Robertson
		MyCCAA – LPN Program	Daniel Keever	Randi R. Riesbeck	Daniel Keever Donald Robertson
		Opportunity Inc. – Adult Learning Center	Daniel Keever	Randi R. Riesbeck	Daniel Keever Donald Robertson
		Post 9/11 GI Bill	Daniel Keever	Randi R. Riesbeck	Daniel Keever Donald Robertson
		Race to GED	Daniel Keever	Randi R. Riesbeck	Daniel Keever Donald Robertson
		Title I Part D Subpart 1	Donald Robertson	Cheryl Woodhouse	Cheryl Woodhouse Donald Robertson
		Title I Part D Subpart 2	Daniel Keever	Kay Thomas	Daniel Keever Donald Robertson
		Title IV - Pell Grant	Daniel Keever	Randi R. Riesbeck	Daniel Keever Donald Robertson
<b>Department of Professional Growth and Innovation</b>					
		Career Switcher Program Mentor Reimbursement	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
		National Board Teachers Stipends	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
		New Teacher Mentor	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
<b>Office of Safe Schools</b>					
		School Security Equipment	Jack Freeman	Thomas DeMartini	Jack Freeman Marc Bergin
		School Security Officer Grant Program FY19	Jack Freeman	Thomas DeMartini	Jack Freeman Marc Bergin
<b>Office of Superintendent</b>					
		Region II Superintendents Escrow	Aaron Spence	Aaron Spence	Aaron Spence Marc Bergin
		Advance Placement Fee Program	Kipp Rogers	James Pohl	Kipp Rogers Marc Bergin
<b>Department of Teaching and Learning</b>					
		Algebra Readiness	Kipp Rogers	James Pohl	Kipp Rogers Marc Bergin
		Asia Society Confucius Classrooms Network	Kipp Rogers	James Pohl	Kipp Rogers Marc Bergin
		Assessment for Learning Project	Kipp Rogers	Kipp Rogers	Kipp Rogers
		Career & Technical Education State Equipment Allocation	Kipp Rogers	James Pohl Sara Lockett	Kipp Rogers Marc Bergin

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

<b>Fund</b>	<b>Unit Code</b>	<b>Budget Name</b>	<b>Senior Staff</b>	<b>Budget Manager</b>	<b>Signature Authority</b>
		Carl Perkins	Kipp Rogers	James Pohl	Kipp Rogers
		DODEA MCASP Operation GRIT	Kipp Rogers	Sara Lockett	Marc Bergin
		DoDEA Special Education	Kipp Rogers	Alveta Green	Kipp Rogers
		Dual Enrollment – TCC	Kipp Rogers	Roni Myers-Daub	Marc Bergin
		Early Reading Intervention	Kipp Rogers	James Pohl	Kipp Rogers
		Girls on the Run Program	Kipp Rogers	Lesley Hughes	Marc Bergin
		Green Run Collegiate Support	Kipp Rogers	Lesley Hughes	Kipp Rogers
		High School Program Innovation Planning	Kipp Rogers	Rianne Patricio	Kipp Rogers
		IDEA Co - Teaching Initiative Three Oaks ES	Kipp Rogers	James Pohl	Marc Bergin
		Inclusion Leadership Team Support-Salem HS	Kipp Rogers	James Pohl	Kipp Rogers
		Industry Certification Examinations	Kipp Rogers	Marc Bergin	Kipp Rogers
		Industry Certification Examinations STEM-H	Kipp Rogers	James Pohl	Marc Bergin
		Jail Education Program	Kipp Rogers	James Pohl	Kipp Rogers
		LTR [Ret] H. G. Pete Taylor Partnership of Excellence Award	Kipp Rogers	Roni Myers-Daub	Marc Bergin
		McKinney Homeless	Kipp Rogers	Alveta Green	Kipp Rogers
		MTSS-B Evaluation	Kipp Rogers	Robert Jamison	Marc Bergin
		National Math & Science Initiative (NMSI)	Kipp Rogers	Alveta Green	Kipp Rogers
		Network Improvement Community (NIC)	Kipp Rogers	Gay Thomas	Marc Bergin
		Norfolk Naval Shipyard STEM Camp (NNSY)	Kipp Rogers	Alveta Green	Kipp Rogers
		ODU Research Foundation Cybersecurity Internships	Kipp Rogers	Alveta Green	Marc Bergin
		Opportunity Inc. – STEM (ISY and OSY)	Kipp Rogers	James Pohl	Kipp Rogers
		Positive Behavior Interventions and Supports	Kipp Rogers	Sara Lockett	Marc Bergin
		Preschool Incentive	Kipp Rogers	Alveta Green	Kipp Rogers
		Project Graduation	Kipp Rogers	Roni Myers-Daub	Marc Bergin
		Project HOPE – City Wide SCA	Kipp Rogers	James Pohl	Kipp Rogers
		RISE Program	Kipp Rogers	Alveta Green	Marc Bergin
		Startalk	Kipp Rogers	Gay Thomas	Kipp Rogers
		Title I Part A	Kipp Rogers	Lesley Hughes	Marc Bergin
		Title II Part A	Kipp Rogers	Lesley Hughes	Kipp Rogers
		Title III Part A Immigrant and Youth	Kipp Rogers	Nicole DeVries	Marc Bergin
					Kipp Rogers
					Marc Bergin

# Budget Manager and Signature Authority

(for budget and business transactions)

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



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

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

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

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

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