



VIRGINIA BEACH CITY PUBLIC SCHOOLS

CHARTING THE COURSE

School Board Services

Carolyn T. Rye, Chair
District 5 - Lynnhaven

Kimberly A. Melnyk, Vice Chair
District 7 – Princess Anne

Beverly M. Anderson
At-Large

Daniel D. Edwards
District 2 – Kempsville

Sharon R. Felton
District 6 – Beach

Dorothy M. Holtz
At-Large

Laura K. Hughes
At-Large

Victoria C. Manning
At-Large

Jessica L. Owens
District 3 – Rose Hall

Trenace B. Riggs
District 1 – Centerville

Carolyn D. Weems
District 4 - Bayside

Aaron C. Spence, Ed.D., Superintendent

School Board Electronic Regular Meeting Agenda **Tuesday, May 26, 2020**

Due to Governor Northam's Stay at Home Executive Order Fifty-Five related to the COVID-19 coronavirus pandemic, it is determined that holding a School Board Meeting in person would pose a real and substantial threat to public health and safety. Accordingly, pursuant to and in compliance with the provisions outlined in School Board Resolution of April 7, 2020, this School Board Meeting will be conducted electronically with School Board members participating remotely by telephone or on an online platform. The School Administration Building will remain closed; however, the meeting will be streamed live on vbschools.com as well as on VBT Channel 47 and recorded for archival purposes. Members of the public may also observe/listen to this meeting by clicking on the following link or calling in:

Attendee link: <https://us02web.zoom.us/j/83509777719>

Call-in info – (929) 436-2866, Webinar ID: 835 0977 7719

Public comment is always welcome by the School Board through their group e-mail account at vbcpschoolboard@googlegroups.com or by request to the Clerk of the School Board at (757) 263-1016

INFORMAL MEETING

1. ***Convene School Board Workshop*** **5:00 p.m.**
Graduation and Recovery Planning

FORMAL MEETING

2. ***Call to Order and Verbal Roll Call*** **6:00 p.m.**
3. ***Moment of Silence followed by the Pledge of Allegiance***
4. ***Superintendent's Report***



VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

School Board Electronic Meeting Agenda (continued)

Tuesday, May 26, 2020

5. *Hearing of Citizens and Delegations on Agenda Items*

The School Board invites the public to submit comments through their group e-mail account at VBCPSSchoolBoard@googlegroups.com. Citizens who wish to speak during the meeting on items germane to the School Board agenda should contact the Clerk of the School Board at 263-1016 by 3PM the day before the meeting to receive instruction on how to participate. Each speaker shall be allocated 4 minutes each. All public comments shall meet the [School Board Bylaw 1-48](#) requirements for Decorum and Order.

6. *Approval of Minutes:* May 12, 2020 Electronic School Board Meeting

7. *Adoption of the Agenda*

8. *Action*

- A. Personnel Report / Administrative Appointment(s) **UPDATED 5/28/2020**
- B. Virginia School Boards Association (VSBA) Legislative Position Proposal(s)
- C. 2020 Excellence in Workforce Readiness Award
- D. Superintendent's Summative Performance Evaluation Process SY20
- E. Resolution Recognizing June 2020 as Month of the VBCPS Graduate

9. *Information*

- A. Interim Financial Statements – April 2019
- B. Notification of Intent to Apply for Federal Grants for SY2020/21

10. *Standing Committee Reports*

11. *Conclusion of Formal Meeting*

12. *Closed Meeting* (as needed)

13. *Vote on Remaining Action Items* (as needed)

14. *Adjournment*



Subject: Graduation and Recovery Planning **Item Number:** 1

Section: Workshop **Date:** May 26, 2020

Senior Staff: Donald E. Robertson, Jr., Ph.D., Chief Schools Officer, and Kipp D. Rogers, Ph.D., Chief Academic Officer

Prepared by: Donald E. Robertson, Jr., Ph.D., Chief Schools Officer, and Kipp D. Rogers, Ph.D., Chief Academic Officer

Presenter(s): Donald E. Robertson, Jr., Ph.D., Chief Schools Officer, and Kipp D. Rogers, Ph.D., Chief Academic Officer

Recommendation:

That the School Board receive information on Recovery Planning and 2020 Graduation Plans

Background Summary:

This presentation will provide the School Board with an update on the progress of the VBCPS Emergency Learning Plan and recovery planning for the 2020-2021 school year as a result of extended closure. Additionally, an overview of how graduating seniors will be celebrated and considerations for school calendar adjustment will be shared.

Source:

N/A

Budget Impact:

To be determined



Subject: Approval of Minutes **Item Number:** 6

Section: Approval of Minutes **Date:** May 26, 2020

Senior Staff: N/A

Prepared by: Dianne P. Alexander, School Board Clerk

Presenter(s): Dianne P. Alexander, School Board Clerk

Recommendation:

That the School Board adopt the minutes of their May 12, 2020 Electronic School Board Meeting as presented. Pursuant to School Board Resolution dated April 7, 2020, entitled *Resolution Authorizing Finding that a Local Emergency Exists, Adoption of Procedures for Electronic or Other Public Meetings and Public Hearings, and to Ensure the Continuity of School Board and School Division Operations During the COVID-19 Pandemic Disaster*, Item F, action taken on this recommendation will be ratified at a regular or special meeting after the State of Emergency and disaster have concluded.

Background Summary:

Source:

Bylaw 1-40

Budget Impact:

N/A



VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

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Beverly M. Anderson At-Large	Daniel D. Edwards District 2 – Kempsville	Sharon R. Felton District 6 – Beach
Dorothy M. Holtz At-Large	Laura K. Hughes At-Large	Victoria C. Manning At-Large
Jessica L. Owens District 3 – Rose Hall	Trenace B. Riggs District 1 – Centerville	Carolyn D. Weems District 4 - Bayside

Aaron C. Spence, Ed.D., Superintendent

School Board Meeting

Tuesday, May 12, 2020 (6:00 p.m.)

MINUTES

- 1. *Call to Order and Verbal Roll Call:*** Chairwoman Rye called the School Board meeting to order at 6:00 p.m. and announced that due to Governor Northam's Stay at Home Executive Order Fifty-Five related to the COVID-19 coronavirus pandemic, it is determined that holding a School Board Meeting in person would pose a real and substantial threat to public health and safety. Accordingly, pursuant to and in compliance with the provisions outlined in School Board Resolution of April 7, 2020, the School Board Meeting was being conducted electronically with School Board members participating remotely on the Zoom meeting platform. The School Administration Building remained closed; however, the meeting was being streamed live on vbschools.com as well as on VBTv Channel 47 and recorded for archival purposes. After conducting a verbal roll call, the School Board Clerk affirmed a quorum was present with all School Board members participating remotely along with Superintendent Spence. Ms. Holtz joined the platform shortly after the verbal roll call.
- 2. *Moment of Silence followed by the Pledge of Allegiance***
- 3. *Superintendent's Report:*** Five things shared by Superintendent Spence in his report were related to 1) recognition of Teacher Appreciation Week ending with the announcement of Daniel Ramos, Jr., Heating, Ventilation, and Air Conditioning teacher at the Virginia Beach Technical and Career Education Center being designated as the 2021 Virginia Beach City Public Schools Citywide Teacher of the Year; 2) celebration of National School Nurses Day and notice of Trantwood Elementary School's Pam Belote being selected as the Virginia Beach 2020 School Nurse of the Year; 3) the deployment of equipment to extend wi-fi capability for school-issued devices to assist students with access to resources and lessons; 4) the addition of dinner being added to the bagged breakfast and lunch already offered at some food distribution sites; and 5) notice of the May 14 Parent Connection virtual workshop.
- 4. *Hearing of Citizens and Delegations on Agenda Items:*** None
- 5. *Approval of Minutes:*** April 28, 2020 Electronic School Board Meeting: There being no proposed modifications for the draft minutes, Ms. Riggs made a motion, seconded by Ms. Holtz, that the School Board approve the minutes of their April 28, 2020 electronic School Board



meeting as presented. Without discussion, the School Board Clerk called for a verbal vote from each School Board member, and then announced the motion passed unanimously.

6. **Adoption of the Agenda:** Prior to a motion, Chairwoman Rye proposed two modifications to the published agenda to 1) add Superintendent's Summative Performance Evaluation Process FY20 as Action Item 7D, and 2) the addition of Standing Committee Reports as Item 9 renumbering the remainder of the agenda accordingly. Prior to a motion being made, some School Board members expressed concerns with the lateness in the delivery of the documentation not providing them adequate time to review, and questioned the need to abstain from normal protocol so that immediate action could be taken. Subsequent to discussion regarding the Evaluation Process timeline, Vice Chair Melnyk made a motion, seconded by Ms. Anderson, that the School Board adopt the agenda with the additions as proposed by the School Board Chair. Ms. Hughes made a substitute motion, seconded by Ms. Weems, that the agenda be adopted with the Evaluation Process added as Information Item 8B and Standing Committee Reports added as originally proposed. Following further discussion, the School Board Clerk called for a verbal vote on the substitute motion from each School Board member, and then announced the motion passed (ayes 6, nays 5 – Anderson, Holtz, Melnyk, Riggs, and Rye).

7. **Action:**

- A. Personnel Report / Administrative Appointment(s): Ms. Manning made a motion, seconded by Ms. Anderson, that the School Board approve the Personnel Report dated May 12, 2020 along with one administrative appointment as recommended by the Superintendent. Absent discussion, the School Board Clerk called for a verbal vote and announced the motion passed unanimously. Superintendent Spence then acknowledged the administrative appointment of Mary R. Norton, current Executive Office Associate in the Department of Communications and Community Engagement, as the new Coordinator of Public Relations in the Department of Communications and Community Engagement.
- B. Policy Review Committee (PRC) Recommendations: Vice Chair Melnyk made a motion, seconded by Ms. Holtz, that the School Board approve revisions to the policies and regulation as recommended by the Policy Review Committee (PRC) after review at their February Committee meeting and presented for Information March 10, 2020. Absent discussion, the School Board Clerk called for a verbal vote and announced the motion passed unanimously approving recommended modifications to the following policies and regulation as presented:
1. Policy 3-68 Employee Lactation Support: PRC reviewed and determined no amendments were needed at this time
 2. Policy 5-7 Non-Discrimination and Non-Harassment of Students: In addition to formatting changes, improvements were made to clarify certain procedures and when the school division will assume jurisdiction over discrimination complaints
 3. Regulation 5-21.3 Discipline of Students with Disabilities: Significant formatting changes made to bring the regulation in compliance with current policy and



regulation formatting, and updates made to reflect current practices and certain regulatory citations

4. Policy 5-76 Homeless Children and Youth: Modifications made that reflect statutory and regulatory changes to procedures related to the McKinney-Vento Act requirements as well as formatting changes
5. Policy 7-37 Gifts to Staff Members: Amended to add reference to the Virginia State and Local Governments Conflict Interests Act
- C. Appointment of a Hearing Officer: School Board Legal Counsel, Kamala H. Lannetti, Deputy City Attorney, presented the recommendation to authorize the Superintendent or designee to appoint and make all necessary arrangements for a hearing officer to handle the appeal of a student discrimination investigation and to authorize the extension of policy timelines during the state of emergency. She explained the appeal timelines associated with a discrimination complaint and process to conduct an appeal hearing in order to accommodate current limitations on social distancing and meetings. Vice Chair Melnyk made the motion, seconded by Ms. Anderson, that the School Board authorize the Superintendent or designee to appoint and make all necessary arrangements for a hearing officer to handle the appeal of a student discrimination investigation and to authorize the extension of policy timelines during the state of emergency. The School Board Clerk called for a verbal vote and announced the motion passed unanimously.

8. Information:

- A. Virginia School Boards Association (VSBA) Legislative Position Proposal: As Chair of the School Board's Legislative Committee, Vice Chair Melnyk introduced the School Board's Legislative Liaison Joel Andrus from Kemper Consulting to present an overview of a proposed amendment to Virginia School Boards Association (VSBA) legislative position 5.3 – Twenty-first Century Communication for School Boards. He explained the recommendation suggests VSBA support changes to Virginia's open records to allow local school boards to conduct public electronic meetings without the quorum of the public body or any member of the governing board physically assembled at one location when the Governor has declared a state of emergency and the nature of the declared emergency makes it impractical or unsafe for the board to assemble in person. Vice Chair Melnyk noted regardless of the outcome from the VSBA's Board of Directors' review in making recommendations for the 2020 VSBA Delegate Assembly to consider; the topic would also be considered a priority in the development of the School Board's legislative agenda.
- B. Superintendent's Summative Performance Evaluation Process FY20: Chairwoman Rye presented the Governance Committee's proposal that outlines timelines, expectations and the process for the Superintendent's summative performance evaluation for fiscal year 2019-20. She explained the proposal documents a formal process already in place; validates current practices; establishes timelines; outlines reasonable expectations; reiterates expectations of the Superintendent's self-evaluation; and aligns with



Department of Education guidelines, the Superintendent's Employment Contract, and School Board appendices. Noting the evaluation instrument already provided to the School Board had little to no change, she advised the Governance Committee agreed to defer any deeper discussion on the weighting of the seven standards and indicators until the fall with plans to discuss further during the School Board's July Retreat. The most notable difference described was the establishment of a single summative evaluation that represents consensus of the School Board to be presented to the Superintendent by the School Board Chair and Vice Chair. The School Board discussed components and methods of reaching consensus on the scores for each standard. A further review by the Governance Committee was noted for a final document to be presented for the School Board to act on at their May 26 meeting.

9. **Standing Committee Reports:** Ms. Weems reported on topics discussed at the Special Education Advisory Committee (SEAC) virtual meeting. Chairwoman Rye announced the next meeting of the Governance Committee scheduled for May 20; and Ms. Riggs announced the next meeting of the Policy Review Committee (PRC) on May 14. Finally, status of Citizen Advisory Committees was reported as a work in progress.

School Board members were reminded of an opportunity to view an upcoming Virginia School Boards' Association (VSBA) webinar.

10. **Conclusion of the Formal Meeting**

11. **Closed Meeting:** None

12. **Vote on Remaining Action Items:** None

13. **Adjournment:** There being no further business before the School Board, Chairwoman Rye adjourned the meeting at 8:05 p.m.

Respectfully submitted:

Dianne P. Alexander, Clerk of the School Board

Approved:

Carolyn T. Rye, School Board Chair



Subject: Personnel Report **Item Number:** 8A

Section: Action **Date:** May 26, 2020

Senior Staff: Mr. John A. Mirra, Chief Human Resources Officer

Prepared by: John A. Mirra

Presenter(s): Aaron C. Spence, Ed.D., Superintendent

Recommendation:

That the Superintendent recommends the approval of the appointments and the acceptance of the resignations, retirements and other employment actions as listed on the May 26, 2020, personnel report.

Background Summary:

List of appointments, resignations and retirements for all personnel

Source:

School Board Policy #4-11, Appointment

Budget Impact:

Appropriate funding and allocations

Personnel Report
Virginia Beach City Public Schools
May 26, 2020
2019-2020

<u>Scale</u>	<u>Class</u>	<u>Location</u>	<u>Effective</u>	<u>Employee Name</u>	<u>Position/Reason</u>	<u>College</u>	<u>Previous Employer</u>
Assigned to Unified Salary Scale	Appointments - High School	Technical And Career Education Center	7/1/2020	Geraldine M Block	School Administrative Associate II	Virginia Commonwealth Univ, VA	VBCPS
Assigned to Unified Salary Scale	Resignations - Elementary School	Fairfield	5/13/2020	Bruce D Payton	Special Education Assistant (job abandonment)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Newtown	5/5/2020	Christopher Soest	Technology Support Technician (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	North Landing	5/15/2020	Jayson C Whitehead	Custodian I (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Parkway	6/30/2020	Jessica A DeCarlo	Library/Media Assistant (relocation)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	White Oaks	6/30/2020	Kathy A Taylor	Custodian I (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Windsor Oaks	6/30/2020	Jackie McPherson	Special Education Assistant (continuing education)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - High School	Kempsville	4/30/2020	Darell O Smith	Security Assistant (job abandonment)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	Kempsville	6/30/2020	Maxine A Mazur	Library/Media Assistant	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	King's Grant	6/30/2020	Debra L Bruff	Cafeteria Assistant, 5.0 Hours	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	New Castle	6/30/2020	Deborah A Kennedy	General Assistant	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	Pembroke	6/12/2020	Peggy E Sykes	Custodian I	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	Pembroke	6/30/2020	Cheryl A Silfies	Special Education Assistant	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	Salem	6/30/2020	David J Parker	Physical Education Assistant	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	Seatack	6/30/2020	Euree M Walters	Custodian III Head Day	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Department of Human Resources	5/31/2020	Patti J Perger	Licensure Analyst	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Office of Maintenance Services	6/30/2020	Jane R Noga	Electronics Craftsman III	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Office of Transportation and Fleet Management Services	6/30/2020	Barbara D Crowling	Bus Driver - Special Ed	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Office of Transportation and Fleet Management Services	6/30/2020	Suzanne G Heimann	Bus Driver, 6.0 Hours	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Office of Transportation and Fleet Management Services	6/30/2020	Ronda U Riddick	Bus Driver, 7.0 Hours	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Other Employment Actions - Elementary School	White Oaks	6/30/2020	Selena L Lafferty	Library/Media Assistant (resignation date changed from 5/29/20 to 6/30/20)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Birdneck	6/30/2020	Allison Bruffy	Special Education Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Luxford	5/15/2020	Patricia A Nardone	Kindergarten Teacher (family)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Thalia	6/30/2020	Rebecca S Smith	First Grade Teacher (moved to public school system)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Corporate Landing	6/30/2020	Kaicee Y Mills	Sixth Grade Teacher (family)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Larkspur	6/30/2020	Maureen T Hartman	Eighth Grade Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Larkspur	6/30/2020	Alisa D Joseph	Eighth Grade Teacher (family)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Miscellaneous	Office of Programs for Exceptional Children	6/30/2020	Rebecca E Yon	Hearing Impairment Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Arrowhead	6/30/2020	Theresa J Brown	Kindergarten Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Arrowhead	6/30/2020	Sharon D Spikes	General Assistant	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Brookwood	6/30/2020	Susan K Kerr	Kindergarten Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Kempsville Meadows	6/30/2020	Cheryl Z Beardsley	Art Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Landstown	6/30/2020	Karen R Bristow	Special Education Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Landstown	6/30/2020	Donna Montero	Special Education Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Malibu	6/30/2020	Katherine D Taylor	School Counselor	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	New Castle	6/30/2020	Melinda J Buckley	Special Education Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	New Castle	6/30/2020	Mauria F Ganther	Kindergarten Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	New Castle	6/30/2020	Keitha S Havey	Reading Specialist	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Parkway	6/30/2020	Jeanne J Miesse	Gifted Resource Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Providence	6/30/2020	Marilyn G Johns	Music/Vocal Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Red Mill	6/30/2020	Richard D Brown	Special Education Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Salem	6/30/2020	Mary N Allsbrook	Special Education Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Seatack	6/30/2020	Charlotte W Brunswick	First Grade Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	White Oaks	6/30/2020	Teresa J Sweeny	Reading Specialist	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Windsor Oaks	6/30/2020	Irene M Sclafani	Third Grade Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Windsor Woods	6/30/2020	Donald W Burt	Music/Vocal Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Windsor Woods	6/30/2020	Mary L McClaskey	Second Grade Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Woodstock	6/30/2020	Lorraine M Nute	Fourth Grade Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Woodstock	6/30/2020	Carolyn C Pulley	School Counselor	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Middle School	Brandon	6/30/2020	Mark A Lents	Eighth Grade Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Middle School	Great Neck	6/30/2020	Norman P Saniga	Seventh Grade Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Middle School	Princess Anne	6/30/2020	Angela K Cole	Eighth Grade Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Middle School	Salem	6/30/2020	Susan H Downs	Sixth Grade Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - High School	First Colonial	6/30/2020	Amanda B Hansen	Graduation Coach	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Other Employment Actions - Middle School	Lynnhaven	6/30/2020	Ashley M Alligood	Seventh Grade Teacher (employee changed resignation date from 6/5/20 to 6/30/20)	Not Applicable	Not Applicable



Subject: Virginia School Boards Association (VSBA) Legislative Position Proposal(s) **Item Number:** 8B

Section: Action **Date:** May 26, 2020

Senior Staff: N/A

Prepared by: School Board Legislative Committee

Presenter(s): School Board Member Kimberly A. Melnyk, Chair of the School Board Legislative Committee

Recommendation:

That the School Board approve the Legislative Committee's recommendation regarding the Virginia School Boards Association (VSBA) request for additions and/or modifications to their Legislative Positions to be considered for inclusion in the VSBA Board of Directors' recommendations to the 2020 VSBA Delegate Assembly.

Background Summary:

Each spring, the VSBA Legislative Positions Committee contacts all school boards in Virginia to request their recommendations for changes and/or additions to the VSBA Legislative Positions. Legislative Positions provide the basis for making present and future decisions about education and school board legislative positions, and they constitute the VSBA's legislative belief system.

Prior to a member school board's submission of recommendations to the VSBA Legislative Positions Committee, the recommendation(s) must be approved by a majority vote of the local school board. The VSBA Legislative Positions Committee then meets and reviews all submissions. The legislative positions that are recommended by the Legislative Positions Committee are presented to the VSBA Board of Directors, and board-approved legislative positions are distributed to each school board and to the VSBA Delegate Assembly.

The Delegate Assembly is comprised of one representative from each member school board, and it reviews all proposed legislative positions for adoption or rejection. Legislative positions that are officially adopted by the Assembly remain in effect (i.e., remains in the VSBA Legislative Positions Handbook) until they are revised or deleted by official action.

The deadline for submissions to be received by the VSBA Legislative Positions Committee is June 8, 2020.

The current VSBA Legislative Positions Handbook is available on VSBA's website at www.vsba.org.

Source:

Virginia School Boards Association (VSBA) communication of March 9, 2020

Budget Impact:

2020 Legislative Positions Proposal Form

Proposals due by June 8, 2020

The Virginia Beach City School Board is requesting the Legislative Positions Committee of the Virginia School Boards Association to consider the following Legislative Position change in preparing its report to the VSBA Board of Directors, which will present its recommendations to the 2020 VSBA Delegate Assembly.

TOPIC: Electronic Board Meetings During Declared States of Emergency

IS THIS A PROPOSED NEW POSITION? **No**

IS THIS AN AMENDMENT TO A CURRENT VSBA POSITION? **Yes**
CURRENT VSBA LEGISLATIVE POSITION NUMBER BEING AMENDED **5.3**

(If you wish to change or amend an existing Legislative Position, please attach a hard copy of the Position that has been edited to show the exact changes and/or amendments that you want the Legislative Positions Committee to consider and an electronic copy in Word.)

PROPOSED NEW LEGISLATIVE POSITION LANGUAGE (attach extra pages if necessary):

See Attached

RATIONALE for changes or additions (attach extra page if necessary):

On April 22, the General Assembly adopted Budget language that allowed local bodies to meet electronically to conduct normal business in light of the coronavirus pandemic. While this will help localities and school boards continue to conduct business in the short-term, Virginia's open meeting laws should come into alignment with modern technology and not require additional Executive or General Assembly action to allow local governments to operate in the event that they are unable to meet during a state of emergency.

NAME AND ADDRESS OF SCHOOL BOARD CHAIR / CLERK (please print or type):

Carolyn T. Rye, School Board Chair

2512 George Mason Dr., Virginia Beach, VA 23456

I certify that this item was approved by the school board at its May 26, 2020
meeting for submission to the VSBA Legislative Positions Committee.

(Signature of school board chair or clerk)

May 26, 2020
Date

PLEASE RETURN THIS FORM BY June 8, 2020 via U.S. mail and e-mail to:

J.T. Kessler, Government Relations Specialist
Virginia School Board Association
200 Hansen Road, Ste. 2

Charlottesville, VA 22911
jason@vsba.org

A COPY OF ALL PROPOSALS MUST ALSO BE PROVIDED IN WORD.

5.3 Twenty-first Century Communication for School Boards

Where a quorum of a public body is physically assembled at one location for the purpose of conducting a meeting, additional members of such public body may participate in the meeting through telephonic or video means provided such participation may be heard by the public, as authorized under the Virginia Freedom of Information Act. A quorum may be accounted for via an electronic roll call.

The VSBA supports changes to Virginia's open records to allow local school boards to conduct public electronic meetings without the quorum of the public body or any member of the governing board physically assembled at one location when the Governor has declared a state of emergency and the nature of the declared emergency makes it impractical or unsafe for the board to assembly in person.

The VSBA supports revision of the records management regulations issued by the Library of Virginia, especially those regulations regarding the management and retention of school board e-mail, in order to achieve a suitable balance between access to and archiving of public records and the resources required for compliance.



Subject: 2020 VSBA Excellence in Workforce Readiness Award **Item Number:** 8C

Section: Action **Date:** May 26, 2020

Senior Staff: Kipp D. Rogers, Ph.D., Chief Academic Officer

Prepared by: Sara Lockett, Ed.D., Director of Technical and Career Education

Presenter(s): Sara Lockett, Ed.D., Director of Technical and Career Education

Recommendation:

That the School Board hear and approve the nomination of Virginia Beach City Public Schools' Undefeated Youth program for the 2020 VSBA Excellence in Workforce Readiness Award.

Background Summary:

School divisions are encouraged to showcase workforce readiness efforts supported by their local school boards via the annual VSBA Excellence in Workforce Readiness Award program. This award seeks to recognize Virginia School Divisions who have achieved excellence in Workforce Readiness through an innovative program/project within your school community with emphasis on:

- communication and collaboration with the business community;
- student engagement with the business community; or
- student entrepreneurial activities.

Source:

http://www.vsba.org/resources/excellence_in_workforce_readiness_award/

Budget Impact:

None

Attachment(s): VSBA Award Entry Form and Narrative



VSBA Excellence in Workforce Readiness Award

The VSBA would like to invite you to apply for the annual *Excellence in Workforce Readiness* award. This award seeks to recognize Virginia School Divisions who have achieved excellence in Workforce Readiness through an innovative program/project within your school community with emphasis on:

- communication and collaboration with the business community;
- student engagement with the business community; or
- student entrepreneurial activities.

One submission per school division.

The entry must be approved by the school board at a school board meeting.

All entries must be submitted by the deadline of June 1, 2020.

Questions?

Contact J.T. Kessler, Government Relations Specialist, at 800-446-8722, 434-295-8722 or e-mail jason@vsba.org.

Please provide a valid e-mail address when completing the entry form. This is how we will communicate with you about your entry.

All entries must be submitted electronically. Photos and links to videos may be submitted as long as the information is included in the electronic award packet.

All materials become the property of the Virginia School Boards Association and cannot be returned. The Virginia School Boards Association has the right to reprint/republish these materials at any time in any format and in any media.

Please Note: All fields are required unless specified as optional.



VSBA Excellence in Workforce Readiness Award Entry Form

Virginia Beach City Public Schools
School Division

Please select one:

- ☐ Under 5,000 student population
☐ 5,001- 10,000 student population
☒ 10,001+ student population

Undeclared Youth - Workforce Development Program
Name of Program/Initiative

Hampton Roads Workforce Council, Virginia Ship Repair Association
Program Partners (outside of the school division)

Sara L. Lockett, Ed.D. Director of Technical & Career Education
Contact Person and Title

1800 College Crescent, Virginia Beach, VA 23453
School Division Mailing Address

757-648-6180
Phone Number

757-468-4234
Fax Number

School Board Chair Signature

Superintendent Signature

Program Description

(please attach each answer on a separate piece of paper)

1. What were the processes employed, the strategies used, and the desired outcomes of this program/project for the school/division? (500 words or less)
 - a. Processes detail the procedure, methods, best practices, business community involvement, student engagement
 - b. Desired outcomes demonstrate goal setting, measurable outcomes and the attainment of the objective(s)
 - c. Strategies are clearly defined, describe how the strategies met the desired outcome, and explain how the strategies can be replicated
2. In what specific ways does the program/project help to prepare students to be workforce ready? (500 words or less)
 - a. Describe how the workplace readiness skills were incorporated in the project
 - b. Identify how the skill set required for high-skill, high-wage jobs for workforce readiness were addressed
3. How was your school board, community, business and industry, and/or other entities engaged in this program/project?? (500 words or less)
 - a. Detail the engagement of the school board and how the school board collaborated on the program
 - b. Detail the engagement and collaboration of external entities including the community and business and industry
4. Explain how the division met desired outcomes of the program/project? (500 words or less)
 - a. Identify qualitative and/or quantitative data prior to program/project implementation
 - b. Identify qualitative and/or quantitative data post program/project implementation
5. Why does this program/project deserve recognition? (500 words or less)
 - a. Demonstrate the innovation and/or best practice(s) of the program/project
 - b. Evaluation of the program
 - c. Replication of such program at the local, regional, state levels



Acknowledgement and Disclaimer

☒ I certify that this nomination is being made with approval of the school board through an official vote at a school board meeting.

☒ All nomination materials become the property of the Virginia School Boards Association and cannot be returned. The Virginia School Boards Association has the right to reprint/republish these materials at any time in any format and in any media.

Submitted by:

Sara L. Lockett, Ed.D., Director of Technical & Career Education

Name and Title

Virginia Beach City Public Schools

School Division

Sara.Lockett@VBSchools.com - 757-648-6180

Email Address and Phone Number

1. **What were the processes employed, the strategies used, and the desired outcomes of this program/project for the school/division? (500 words or less)**
 - a. **Processes detail the procedure, methods, best practices, business community involvement, student engagement**
 - b. **Desired outcomes demonstrate goal setting, measurable outcomes and the attainment of the objective(s)**
 - c. **Strategies are clearly defined, describe how the strategies met the desired outcome, and explain how the strategies can be replicated**

Undeclared Youth is a partnership between Virginia Beach City Public Schools (VBCPS) and the Hampton Roads Workforce Council (HRWC), the regional workforce development board. The program supports youth aged 16-24 who are *at-risk* or *disconnected* from education or the workforce achieve personal enrichment, professional development, and fulfilling careers while becoming assets to their communities. Undeclared Youth was developed and is run by VBCPS, and implementation stems from the Federal Workforce Innovation and Opportunity Act (WIOA).

Our primary objectives are to ensure that participants graduate high school or earn a GED and are then placed in high-demand employment or postsecondary education programs with a substantive degree of personal and professional readiness for success. To reach these objectives, Undeclared Youth provides intensive, individualized, and authentic activities that take participants outside the classroom and into live worksites and learning environments. Our case managers work with intentionally small caseloads to maximize connection with participants. This regular mentorship can include formal career assessment, discussion of personal obstacles and life skills, soft skills training, technical instruction, goal setting, financial empowerment, and much more. Undeclared Youth enrolls both in-school and disconnected students who face at least one barrier to entering the workforce or postsecondary education. Acceptable barriers are based on federally standardized indicators for eligibility intended to identify young people most in need of support.

The strong relationships formed as students move through this program help case managers connect participants to in-depth leadership development with nonprofit partners, appropriate networking opportunities, relevant workplace experiences with employers, academic support, and access to training for industry-recognized credentials. Participants receive transportation support, earn cash incentives for meeting program milestones, and can take advantage of training for industry certification.

The most important core initiative, however, is work experience placement within the participant's industry of interest. The program fully subsidizes stipends for part-time internships and partially subsidizes wages for On-the-Job Training (OJT) leading to full-time hire. These work experiences serve two key purposes. First, they incentivize employer partner participation by offsetting the cost of vetting and training. Second, and equally vital, is the hands-on experience participants gain within a real workplace. Often, work experience opportunities lead to continued employment.

To determine quantitative success in these activities, Undeclared Youth assesses performance indicators, including: Measurable Skills Gains, GED/Diploma Attainment, Placement in Unsubsidized Employment or Postsecondary Education, and Attainment of Industry Credentials. State monitors and HRWC officials observe WIOA programs based on stringent accountability measures. These mechanisms inform internal processes and evaluation. Participants are tracked with a physical file and an account with the state's online Virginia Workforce Connection system. Each of the above metrics is verified by data input and document support before auditing occurs by HRWC and state personnel.

Successful outcomes for a participant are judged based on continued engagement with unsubsidized employment or postsecondary education for at least four quarters after placement. Because our goals and objectives are modeled on federal and state mandates and local needs, our accountability practices are rigorous, and our community partnerships are extensive, Undefeated Youth is easily replicable.

2. In what specific ways does the program/project help to prepare students to be workforce ready? (500 words or less)

- a. Describe how the workplace readiness skills were incorporated in the project**
- b. Identify how the skill set required for high-skill, high-wage jobs for workforce readiness were addressed.**

The Virginia Department of Education's 21st Century Workplace Readiness Skills drive all Undeclared Youth activities. Each participant begins his or her journey with an objective assessment that combines exploring careers using a Holland code inventory, and investigation of labor market information. While defining personal values, aptitudes, and interests, young people are also enhancing their *Information Literacy*.

Case manager mentorship sessions provide guidance in numerous areas, including *Critical Thinking and Problem Solving* to address personal areas for improvement, *Initiative and Self Direction* to set goals and objectives, and *Conflict Resolution* to digest interpersonal relationships at school and work.

Undeclared Youth participants attend a Life Skills Portfolio session with our nonprofit partner Together We Can, building their personal brands and identifying values and desired life outcomes, which encourage *Career and Life Management* and *Big Picture Thinking*.

Participants also engage in seminars with the HRCW's Career Access Network, learning how to comport themselves in the workplace and collaborate with others, fostering *Professionalism* and *Teamwork*.

Each participant must complete mock interviews and construct a resume with guidance from his or her case manager. In doing so, youth have intensive opportunities to build skill in *Listening and Speaking* and *Reading and Writing*.

Undeclared Youth's most valuable activities occur in concert with employer partners. On worksite tours, industry interviews with professionals, and direct work experience placements, participants access deep experiential learning and relationship building that will help them launch their careers. In the workplace, youth must internalize *Continuous Learning and Adaptability*, *Work Ethic*, *Integrity*, *Job Specific Tools and Technologies*, *Workplace Safety*, and *Customer Service* to attain – and retain – employment in their chosen fields.

The skills discussed above are always contextualized to livelihoods that encourage professional fulfillment, income security, and personal enrichment. Career pathways are prioritized based on vertical growth potential, professional development and training opportunities, and federal and state Departments of Labor statistics on overall job growth and earning potential.

Our mandate is to approach high-demand career pathways, which – in Hampton Roads – include: Information Technology; Advanced Manufacturing; Energy and Renewables; Medical and Biotechnology; Hospitality; and Logistics, Transportation, and Warehousing. We work with employers to identify the most appropriate technical training to prepare young people for specific industry skills and then place them at the nexus where their interests and aptitudes meet the needs of local employers.

3. How was your school board, community, business and industry, and/or other entities engaged in this program/project?? (500 words or less)

a. Detail the engagement of the school board and how the school board collaborated on the program

b. Detail the engagement and collaboration of external entities including the community and business and industry

Doing great work together is one of Virginia Beach City Public Schools' core values. Undeclared Youth is a key program that provides multi-faceted, wrap-around support for marginalized young people. We have developed sustainable bonds with community institutions (our workforce development board, government human services, juvenile detention and reintegration, homeless shelters, nonprofits, school counseling departments, employer partners, industry associations) to identify applicants, implement national best practices for workforce development, and create opportunities for high-demand work placement.

Our School Board members and Superintendent have prioritized career and technical education and authentic school-to-work opportunities for young people. Each year a School Board member is a key player in our industry lead General Advisory Council for Technical and Career Education. This body informs the vision for Career and Technical Education in our city. Undeclared Youth is the result of an initiative to combine exemplary career education for current at-risk VBCPS students with dropout recovery and support for students who leave the education system.

The Undeclared Youth program is part of the Office of Technical and Career Education ensuring access to knowledge and facility resources. The program relies on ties to the professional CTE educators who lead CTE efforts in the division but has also developed a multi-faceted partnership with the HRWC for staff professional development, employer connections, and student learning opportunities. Undeclared Youth also leverages intra-division partnerships for recruiting, calling upon school counselors and teachers, graduation coaches, personnel with the Office of Programs for Exceptional Children, and division administrators to identify eligible young people in need of program supports. Recursively, our program provides support to students, graduates, and dropouts to help those internal partners serve young people in our community.

Undeclared Youth also recruits through – and provides mutual benefit for – community institutions. Organizations such as the Anti-Human Trafficking Program at Samaritan House, Stand Up for Kids' homelessness initiative, the Tidewater Youth Commission's reintegration program, and the State Department of Aging and Rehabilitative Services share clients with us to extend and enhance their own services. Simultaneously, these entities provide critical assistance including shelter and counseling.

Undeclared Youth reduces redundancy of effort and takes advantage of evolved resources for leadership development. We partner with Junior Achievement for financial literacy and seminars. Together We Can helps our participants create Life/Work Portfolios with well-designed resumes, values statements, and quality headshots. Meanwhile, the HRCW Career Access Network offers youth workshops ranging from workplace communication to interview prep. These partnerships serve to enrich and reinforce concepts for kids.

As work experiences are the culminating activities Undeclared Youth participants, our employer partners are our most important collaborators. The program relies on sustainable industry relationships to give youth consistent access to high-quality work and internships, and local employers a vehicle to maintain opportunities to vet and train young talent efficiently. Undeclared Youth works with notable Hampton Roads employers across industries, including: STIHL, Virginia Ship Repair Association, Sodexo at Virginia Wesleyan, IMS: GEAR, Charles Barker Automotive, Fairlead Boatworks, MSP Design Group, Tidewater Community College, Chesapeake Bay Foundation, and Compassionate Care Hospice.

4. Explain how the division met desired outcomes of the program/project?

(500 words or less)

a. Identify qualitative and/or quantitative data prior to program/project implementation

b. Identify qualitative and/or quantitative data post program/project implementation

Virginia Beach Schools has a long history of workforce development supports for at-risk youth. However, in 2018 these efforts were reorganized and better aligned with regionally viable career clusters to better connect young people with sustainable and lucrative careers in our region. Since its inception, Undeclared Youth has helped 32 in-school-youth (ISY) participants graduate high school and shepherded 22 of those students into unsubsidized employment or postsecondary education. During the same period, the program has propelled 13 out-of-school-youth (OSY) to earn GEDs and 12 have been placed in full-time unsubsidized employment or postsecondary education. In addition, four current OSYs are placed with employers who intend to hire them full time. While COVID-19 has impeded enrollment, nine ISYs and 12 OSYs remain active in the Undeclared Youth program during the pandemic.

One OSY participant, Sydney, is a shining example of what is possible through the programming and partnerships she accessed while in the Undeclared Youth program. Sydney enrolled on referral from our community partner, Samaritan House. She was a victim of human trafficking and homeless, residing in a shelter, and was a high school dropout. But Sydney's resilience, combined with support from Undeclared Youth and Virginia Beach Schools, helped her to triumph.

Through initial career assessment and regular meetings with her case manager, Sydney discovered aptitudes for interpersonal communication and organization, as well as an interest in biological and mechanical sciences. In early 2019, Sydney earned her GED through a partnership with the VBCPS Adult Learning Center. While she worked toward her GED, she committed to a supported work experience as an administrative assistant with the Chesapeake Bay Foundation (CBF) in Virginia Beach. Her placement with CBF provided her with stable income, valuable professional experience in a renowned nonprofit organization, unparalleled networking opportunities with donors and patrons alike, and deep involvement in the Foundation's natural sciences-oriented mission.

While Sydney made professional and academic progress, Samaritan House's continued support gave her access to quality counseling, temporary housing, and even helped her obtain her driver's license. This is illustrative of the value of the great work the School Board, schools, and community partners do together to build wrap-around services for young people in our community.

Once Sydney earned her GED and completed her work experience placement at CBF, her case manager with Undeclared Youth secured an on-the-job training contract for her to work full-time, with benefits, as an administrative assistant with the Virginia Ship Repair Association, where she continues to be employed and earn high praise. The security and fulfillment Sydney's career placement provides has allowed her to move into her own housing and purchase a car. While working, she plans to enroll in Tidewater Community College and aims to eventually earn a master's degree. Sydney was recently featured in PBS-affiliate WHRO's campaign, *American Graduate*. You can learn more about her story on the American Graduate website:

<https://youtu.be/Rnd5JqhcAQ0>.

Undeclared Youth continues to enroll and elevate young people like Sydney as part of an effective ecosystem of services for youth in need.

5. Why does this program/project deserve recognition? (500 words or less)

a. Demonstrate the innovation and/or best practice(s) of the program/project

b. Evaluation of the program

c. Replication of such program at the local, regional, state levels

Undeclared Youth provides a crucial layer of support for an underrepresented target population: at-risk and disconnected youth. Disability, homelessness, incarceration, basic skills deficiencies, drop-out status, pregnancy or parenting, low-income, English-language learning, and other barriers can impede progress for youth, placing them years behind their peer groups. Often, program participants face multiple barriers.

Moreover, the rapid spike in unemployment from COVID-19 is expected to cause a ripple effect that will make these barriers even harder to overcome. Undeclared Youth exists as part of the equalizing solution to empower at-risk young people with the confidence, training, and access they need to pursue lucrative, high-demand careers.

Other programs of this type exist locally and regionally because they stem from a coordinated, national effort to mend gaps in the workforce, but Undeclared Youth stands apart by offering comprehensive services to both in-school and disconnected youth. The program is replicable with strong, holistic relationships among community stakeholders.

“Undeclared Youth runs model WIOA youth programs that are recognized across the region as best practices,” says HRWC Youth Services Director Christina Brooks, “They develop strong relationships with the business community...[to ensure] the long-term success of their students.”

While Undeclared Youth is a model that can be reproduced, it stands apart from other youth WIOA programs in its forward thinking and unyielding commitment to connecting young people to careers, rather than jobs. While some programs may focus on quantity of job placements, we are committed to placing young people in quality, subsidized work experiences squarely within chosen and economically advantageous career pathways in our region.

We are also the only Hampton Roads Workforce Council youth contract program that negotiates standard on-the-job training (OJT) agreements with employer partners for our out-of-school youth (OSYs). These OJT agreements place participants in full-time, benefits-eligible, and high-demand roles within their chosen industries. The arrangement mandates intensive, job-specific training with the expectation that the candidate will continue full-time employment after successful completion of the training phase. The employer receives a half-wage subsidy for the duration of the contract, an incentive that can offset up to \$5,000 in onboarding costs for a single employee.

Our In-School Youth (ISY) program has narrowed its focus to students enrolled in the VBCPS Advanced Technology Center and the Technical and Career Education Center. As our CTE Centers enroll students from all twelve high schools, this shift allows the program to more efficiently serve students from the entire city. It also better links CTE coursework to internships and full-time jobs in each student’s chosen career field by addressing specific skill and knowledge gaps for youth with barriers to the workforce. All youth currently enrolled in the ISY program have IEPs, 504s, or diagnosed disabilities and are eligible for free and reduced lunch. This confluence of factors has traditionally impeded academic and post-school achievement, but Undeclared Youth is determined to close the divide and help these young people to be successful in their lives and careers. This is important work and we are privileged to see the progress participants make daily.



Subject: Superintendent's Summative Performance Evaluation Process FY20 **Item Number:** 8D

Section: Action **Date:** May 26, 2020

Senior Staff: N/A

Prepared by: School Board Governance Committee; School Board Legal Counsel, Kamala H. Lannetti, Deputy City Attorney

Presenter(s): School Board Governance Committee; School Board Legal Counsel, Kamala H. Lannetti, Deputy City Attorney

Recommendation:

That the School Board approve the Superintendent's Summative Performance Evaluation Process FY20.

Background Summary:

The School Board is required to evaluate the Superintendent annually utilizing an evaluation instrument consistent with the Code of Virginia, Virginia Department of Education Guidelines for Individual Performance Standards and Evaluation Criteria for Superintendent Evaluation and the Superintendent's employment contract.

Source:

Code of Virginia § 22.1-60.1 as amended. Evaluation of Superintendent.

Code of Virginia §22.1-253.13:5, as amended. Standard 5. Quality of Classroom instruction and educational leadership.

Virginia Department of Education Guidelines for Superintendent's Evaluation

Budget Impact:

SUPERINTENDENT'S SUMMATIVE PERFORMANCE EVALUATION PROCESS FY20

1. The Superintendent's Summative Performance Evaluation Instrument will be submitted to each School Board Member by May 1st.
2. Prior to preparing their evaluation of the Superintendent, School Board Members will familiarize themselves with:
 - a. VDOE Guidance of the Superintendent's Annual Evaluation January 10, 2020;
 - b. VSBA guidance documents regarding the Superintendent's annual evaluation;
 - c. The Superintendent's employment contract;
 - d. School Board Bylaw Appendix A & B; and
 - e. Applicable law, regulation, bylaw and policy.
3. The Superintendent will submit or present to the School Board Members his self-evaluation and any supporting documentation no later than May 15th.
4. At the Superintendent's discretion, the Superintendent may request to meet with the School Board in closed session to present his self-evaluation and to provide any requested clarification prior to the first School Board Meeting in June;
5. Performance ratings are made at the performance standard level, NOT at the performance indicator level. The ratings should be based on a preponderance of the evidence basis related to all indicators for each standard after reviewing the supporting evidence.
 - a. For data sources to be acceptable, they must meet the tests of logic, validity, reliability, fairness, and legality;
 - b. To the extent reasonable, the performance ratings should be based on the Superintendent's performance during the current fiscal year;
 - c. Student achievement data from the prior year will be considered when current year data is not available; and
 - d. Constructive or explanatory comments should be included.

**SUPERINTENDENT'S SUMMATIVE PERFORMANCE EVALUATION PROCESS
FY20 (continued)**

6. School Board Members should review the summative evaluation instrument and come to the School Board Meeting prepared to substantiate assessment for each Standard.
 - a. The best practice would be for each School Board Member to prepare an individual draft of the summative evaluation instrument to use as personal reference while deliberating on the final summative evaluation;
 - b. School Board Members, who anticipate being absent from the closed session to complete the Superintendent's summative evaluation, may submit a draft summative evaluation or comments to the Chair for consideration by the remainder of the School Board; and
 - c. Final summative evaluation point values and comments will be determined by those School Board Members present at the meeting.
7. The School Board will complete the Superintendent's summative evaluation no later than the first meeting in June
 - a. For each Standard (1-7) of the Superintendent's summative evaluation instrument, the School Board must rate a point value of 1-4. The final point value for each Standard should be determined through collective discussion and consensus. If a consensus cannot be reached, the final point value for each Standard will be determined by a majority vote of the School Board Members present.
 - b. The final weighted rating score inclusive of all standards will be determined using the calculation formula set forth in the Superintendent's summative evaluation instrument. At its discretion, the School Board as a whole may provide written comments on the Superintendent's final summative evaluation.
8. The Chair and Vice Chair will meet with the Superintendent to present the written summative evaluation no later than June 15th.
9. At any time prior to June 30th, The School Board and the Superintendent may meet in closed session to discuss the summative evaluation and the School Board may amend the summative evaluation based on such meeting.
10. The School Board must vote on a final summative evaluation no later than June 30th.
11. School Board Members will respect the confidentiality of the annual evaluation process and will not disseminate confidential personnel information regarding the process without authorization of the Superintendent.



Subject: Resolution in Recognition of Month of the Graduate, June 2020 **Item Number:** 8E

Section: Action **Date:** May 26, 2020

Senior Staff: Donald Robertson Jr., Chief Schools Officer, Dept. of School Leadership; Natalie Allen, Chief Communications and Community Engagement Officer, Dept. of Communications and Community Engagement

Prepared by: Daniel Kever, Senior Executive Director High Schools

Presenter(s): Mrs. Carolyn Rye, Chairwoman and Dr. Aaron C. Spence, Superintendent

Recommendation:

That the School Board adopt a resolution in recognition of Month of the Graduate, June 2020.

Background Summary:

While the global pandemic has prevented traditional graduation ceremonies for the Class of 2020, Virginia Beach City Public Schools (VBCPS) will be celebrating their graduates throughout the month of June. After receiving feedback from senior class officers, principals, student activities coordinators, and graduation planning staff from all Hampton Roads school divisions, and reviewing models from other programs nationwide, VBCPS settled on a monthlong series of events and displays planned throughout the city that congratulates the efforts of more than 4800 young people.

Source:

Budget Impact:

None

**RESOLUTION
MONTH OF THE VBCPS GRADUATE
JUNE 2020**

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, in following the mandate of the governor's statewide order, all Virginia schools were closed for face-to-face instruction for the remainder of the 2019-2020 academic school year to reduce the spread of the continuing pandemic, COVID-19; and

WHEREAS, traditional graduation ceremonies for the Class of 2020 are being prevented due to COVID-19, but VBCPS is dedicated to celebrating their graduates throughout the month of June; and

WHEREAS, VBCPS will be honoring our graduates with a monthlong series of events and displays planned throughout the city that congratulate the efforts of these more than 4800 young people; and

WHEREAS, between June 17 and June 20, every high school will host an individual graduation ceremony for each student, allowing the graduate to hear his or her name called, walk across a stage in cap and gown, receive a diploma and have his or her picture taken; and

WHEREAS, graduation tributes will also include a special VBCPS Graduation 2020 website, a special class video, displays on the division's marquees and a "Light Up the Night" celebration, which includes each high school illuminating their field lights at 8:20 p.m. for exactly 20 minutes and 20 seconds, while "2020" is displayed on the scoreboard.

NOW, THEREFORE, BE IT

RESOLVED: That the School Board of the City of Virginia Beach officially recognize the month of June as Month of the VBCPS Graduate; and be it

FURTHER RESOLVED: That the School Board of the City of Virginia Beach encourages all school staff and the community at large to initiate, support and participate in activities designed to recognize our graduates; and be it

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

Adopted by the School Board of the City of Virginia Beach this ____ day of ____ 2020.

SEAL

Carolyn T. Rye, School Board Chair

Attest:

Dianne P. Alexander, Clerk of the Board



Subject: Interim Financial Statements – April 2020 **Item Number:** 9A

Section: Information **Date:** May 26, 2020

Senior Staff: Farrell E. Hanzaker, Chief Financial Officer

Prepared by: Crystal M. Pate, Director of Business Services

Presenter(s): Farrell E. Hanzaker, Chief Financial Officer; Crystal M. Pate, Director of Business Services

Recommendation:

It is recommended that the School Board review the attached financial statements.

Background Summary:

Pursuant to Section 22.1-115 of the Code of Virginia, as amended, and other applicable sections, the enclosed Interim Financial Statements are presented.

Source:

Section 22.1-115 of the Code of Virginia, as amended

Budget Impact:

None



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

INTERIM FINANCIAL STATEMENTS
FISCAL YEAR 2019-2020
APRIL 2020

The financial statements include the following:

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The financial statements are reported on a cash basis; however, the financial statements include encumbrances (e.g., purchase orders, construction contracts) and reflect the option-payroll (e.g., 10-month employees starting in September electing to be paid over 12-months (i.e., includes the appropriate amount of the July and August salary payments due)) on a monthly basis (September through June). This salary accrual is reflected in each appropriate salary line item within each budget unit and fund for reporting and budgetary control purposes.

School Operating Fund

The School Operating Fund makes up the general operating fund of the School Board. The general fund is used to account for all of the financial resources (except those accounted for in the below funds) that support the Instruction; Administration, Attendance and Health; Pupil Transportation; Operations and Maintenance; and Technology categories.

School Operating Fund Revenues (pages B1, B3-B4)

Revenues realized this month totaled **\$73.9 million**. Revenues realized to date are **82.31%** of the current fiscal year estimate (**81.39%** of FY 2019 budget, **80.99%** of FY 2018 budget). Of the amount realized for the month, **\$42.4 million** was realized from the City, **\$5.8 million** was received in state sales tax, and **\$24.3 million** was received from the Commonwealth of Virginia for Basic School Aid, Standards of Quality (SOQ) entitlements, and other State revenue. A payment of **\$849,656** in Impact Aid was received from the Federal Government.

School Operating Fund Expenditures (pages A3, B1)

The percent of the total current fiscal year budget expended and encumbered through this month was **79.16%**. The percent of expenditures and encumbrances to the total budget expenditures and encumbrances for the same period in FY 2019 was **79.13%**, and FY 2018 was **79.55 %**. Please note that **\$10,298,557** of the current year budget is funded by the prior year fund balance for encumbrances.

Athletics Fund (page B5)

The Athletics Fund accounts for the revenues and expenditures associated with the middle and high school athletic programs. A total of **\$5,977** in revenue (includes **\$2,940** in middle school receipts) was realized this month. This fund has realized **100.2%** of the estimated revenue for the current fiscal year compared to **99.6%** of FY 2019 budget. Expenditures totaled **\$394,679** for this month. This fund has incurred expenditures and encumbrances of **75.0%** of the current fiscal year budget compared to **82.2%** of FY 2019 budget. Please note that **\$123,790** of the current year budget is funded by the prior year fund balance for encumbrances.

Cafeterias Fund (page B6)

The Cafeterias Fund accounts for the revenues and expenditures associated with the school cafeteria operations of the School Division. A total of **\$1,427,943** in revenue (includes **\$3,349** in charges for services and **\$649,262** from the National School Meal Programs) was realized this month. This fund has realized **63.9%** of the estimated revenue for the current fiscal year compared to **68.8%** of FY 2019 budget. Expenditures totaled **\$2,386,914** for this month. This fund has incurred expenditures and encumbrances of **69.0%** of the current fiscal year budget compared to **63.8%** of FY 2019 budget. Please note that **\$2,596,423** of the current year budget is funded by the prior year fund balance (**\$2,490,632**) and prior year fund balance reserve for encumbrance (**\$105,791**).

Textbooks Fund (page B7)

The Textbooks Fund accounts for the financing and acquisitions of textbooks used in the School Division. A total of **\$343,711** in revenue (includes **\$330,298** from the Department of Education) was realized this month. This fund has realized **84.4%** of the estimated revenue for the current fiscal year compared to **84.4%** of FY 2019 budget. Expenditures totaled **\$19,109** for this month. This fund has incurred expenditures and encumbrances of **69.0%** of the budget for the current fiscal year compared to **78.9%** of FY 2019 budget. Please note that **\$724,893** of the current year budget is funded by the prior year fund balance (**\$722,803**) and prior year fund balance reserve for encumbrance (**\$2,090**).

Risk Management Fund (page B8)

The Risk Management Fund accounts for and provides insurance and the administration thereof for the School Division. The fund realized **\$37,675** in revenue (includes **\$31,080** in interest) this month. Expenses for this month totaled **\$657,693** (includes **\$201,825** in Worker's Compensation payments, **\$259,264** in Motor Vehicle Insurance premiums, and **\$35,099** in General Liability Insurance premiums).

Communication Towers/Technology Fund (page B9)

The Communication Towers/Technology Fund accounts for the rent receipts relating to the communication towers constructed on School Board property. A total of **\$14,049** in revenue was realized this month (includes **\$7,777** in cell tower rent – Woodstock Elementary). This fund has realized **129.7%** of the estimated revenue for the current fiscal year compared to **118.1%** of FY 2019 budget. Expenditures totaled **\$136,223** for this month. This fund has incurred expenditures and encumbrances of **47.8%** of the budget for the current fiscal year compared to **51.5%** of FY 2019 budget. Please note that **\$285,170** of the current year budget is funded by the prior year fund balance (**\$284,000**) and prior year fund balance reserve for encumbrance (**\$1,170**).

Grants Fund (pages B10-B12)

The Grants Fund accounts for certain private, Commonwealth of Virginia, and Federal grants (with matching local funds, if required). A total of **\$3,755,351** in expenditures was incurred for various grants this month.

Health Insurance Fund (page B13)

The Health Insurance Fund accounts for the health insurance program and the administration thereof for the City and School Board employees. Revenues for this month totaled **\$12,107,661** (including City and School Board (employer and employee) premium payments). Expenses for this month totaled **\$12,126,981**. This includes medical and prescription drug claim payments for City and School Board employees.

Vending Operations Fund (page B14)

The Vending Operations Fund accounts for the receipts and expenditures relating to the soft drink vending operations in the School Division. A total of **\$32,551** in revenue (includes **\$32,470** in vending receipts) was realized this month. This fund has realized **88.1%** of the estimated revenue for the current fiscal year compared to **91.9%** of FY 2019. This fund has incurred expenditures and encumbrances of **99.9%** of the budget for the current fiscal year compared to **99.4%** of FY 2019 budget. Please note that **\$6,000** of the current year budget is funded by the prior year fund balance.

Instructional Technology Fund (page B15)

The Instructional Technology Fund accounts for the financing and acquisitions of instructional technology to assist in the integration of Technology into the K-12 curriculum. A total of **\$37,165** in revenue (interest) was realized this month. Please note that **\$200,000** of the current year budget is funded by the prior year fund balance.

Equipment Replacement Fund (page B16)

The Equipment Replacement Fund accounts for the financial resources provided for an equipment replacement cycle for selected capital equipment for schools and central offices. A total of **\$2,186** in revenue (interest) was realized this month. Please note that **\$80,000** of the current year budget is funded by the prior year fund balance.

Capital Projects Funds (page B17)

The Capital Projects Funds accounts for the financial resources used for the construction of major capital facilities (e.g., schools). A total of **\$5,682,309** in expenditures was incurred for various school capital projects this month. This includes **\$70,669** for the John B. Dey Elementary Modernization project, **\$1,102,276** for Thoroughgood Elementary Replacement project, **\$2,998,013** for Princess Anne Middle Replacement project, **\$909,953** for Plaza Annex/Laskin Road Addition project, **\$534,335** for the Renovations and Replacement – HVAC Phase III projects, **\$109,679** for the Renovations and Replacement – Re-Roofing Phase III projects, and **\$107,664** for the Elementary Playground Equipment Replacement projects.

Green Run Collegiate Charter School Fund (page B18)

The Green Run Collegiate Charter School Fund accounts for the revenues and expenditures of this public charter school. The School Board is acting in the capacity of a third-party administrator/fiscal agent for all of the public charter school's financial transactions in compliance with School Board Policies and Regulations. The fund realized **\$3,913,938** in revenue for the current fiscal year from the School Operating Fund or **100.0%** of the estimated revenue for the current fiscal year. This fund has incurred expenditures and encumbrances of **73.7%** of the current year fiscal year budget compared to **71.5%** of FY 2019 budget. Please note that **\$8,785** of the current year budget is funded by the prior year fund balance for encumbrances.

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SUMMARY OF OPERATING BUDGET TRANSFERS NOT EXCEEDING \$250,000
April 1, 2020 through April 30, 2020

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Entry		Description		Account From		Account To	Transfer Amount
JV NUMBER	20-04-06	To cover the salary of the acting administrator of MYP Specialist	FROM	Green Run Collegiate Charter School Teaching and Learning Support Instructional Coordinator Part-time/Temporary Personnel FICA Benefits	TO	Green Run Collegiate Charter School Office of the Principal-Senior High Part-time/Temporary Personnel FICA Benefits	\$ 67,500
JV NUMBER	20-04-06	To cover the benefits	FROM	Green Run Collegiate Charter School Senior High Classroom Senior High Teacher	TO	Green Run Collegiate Charter School Gifted Education and Academy Programs FICA Benefits	\$ 200
JV NUMBER	20-04-06	To cover the salary and benefits	FROM	Green Run Collegiate Charter School Senior High Classroom Senior High Teacher	TO	Green Run Collegiate Charter School Guidance Services Senior High Teacher FICA Benefits	\$ 12,488
JV NUMBER	20-04-06	To cover the salary and benefits	FROM	Green Run Collegiate Charter School Senior High Classroom Stipends	TO	Green Run Collegiate Charter School Technical and Career Education Stipends FICA Benefits	\$ 1,615
JV NUMBER	20-04-06	To cover ESI charges for the remainder of the year	FROM	Green Run Collegiate Charter School Office of the Principal-Senior High Office Supplies	TO	Green Run Collegiate Charter School Office of the Principal-Senior High Computer Supplies	\$ 2,200
JV NUMBER	20-04-11	To transfer the salaries and benefits associated with the School Rentals Assistant	FROM	Facilities and Maintenance Services Clerical Personnel FICA Benefits Retirement Contributions (VRS) VRS Retiree Health Insurance Credit Health Insurance Life Insurance	TO	Budget and Finance Clerical Personnel FICA Benefits Retirement Contributions (VRS) VRS Retiree Health Insurance Credit Health Insurance Life Insurance	\$ 26,190
JV NUMBER	20-04-12	To purchase custodial equipment (vacuums, sweepers, buffers, scrubbers and burnishers)	FROM	Custodial Services Printing and Binding	TO	Custodial Services Capital Outlay - Additional	\$ 884
JV NUMBER	20-04-12	To purchase replacement batteries for custodial equipment	FROM	Custodial Services Refuse Disposal Service	TO	Custodial Services Vehicle and Powered Equipment Supplies	\$ 20,000
JV NUMBER	20-04-12	To purchase parts to repair custodial equipment	FROM	Custodial Services Custodial/Cleaning Supplies	TO	Custodial Services Repair and Maintenance Supplies	\$ 30,000
JV NUMBER	20-04-13	To purchase additional laptops and replace older desktop computers and monitors	FROM	Safe Schools Other Materials and Supplies	TO	Safe Schools Controlled Assets - Computer Equipment	\$ 9,300
JV NUMBER	20-04-13	To pay for installation of cameras and access control at Trantwood ES and Alanton ES	FROM	Safe Schools Other Materials and Supplies	TO	Safe Schools Technological Services	\$ 3,320
JV NUMBER	20-04-13	To pay for the license of the additional camera at Trantwood ES	FROM	Safe Schools Other Materials and Supplies	TO	Safe Schools Technology Software/Online Content	\$ 450
JV NUMBER	20-04-13	To purchase an additional camera for Trantwood ES	FROM	Safe Schools Other Materials and Supplies	TO	Safe Schools Computer Supplies	\$ 3,420
JV NUMBER	20-04-15	To purchase Connoers Testing online	FROM	Psychological Services Instructional Materials	TO	Psychological Services Technology Software/Online Content	\$ 2,200
JV NUMBER	20-04-17	To pay for Gravity public sector reporting	FROM	Budget and Finance Other Purchased Services	TO	Budget and Finance Technology Software/Online Content	\$ 23,000
JV NUMBER	20-04-18	To pay for the Q-interactive license renewal, user access and site licenses	FROM	Psychological Services Instructional Materials	TO	Psychological Services Technology Software/Online Content	\$ 11,776

VIRGINIA BEACH CITY PUBLIC SCHOOLS
INTERIM FINANCIAL STATEMENTS
SCHOOL OPERATING FUND

REVENUES

APRIL 2020

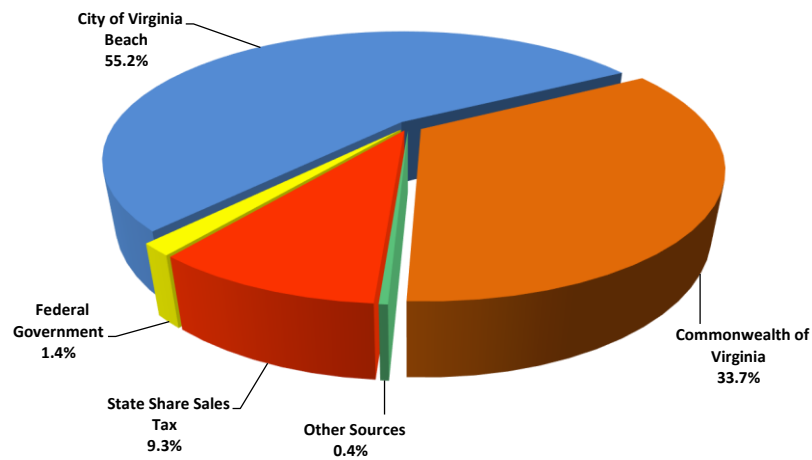
BY MAJOR SOURCE	FISCAL YEAR	(1) BUDGET	(2) ACTUAL THROUGH JUNE	(3) ACTUAL THROUGH MONTH	% OF (3) TO (1)	TREND *
COMMONWEALTH OF VIRGINIA	2020	284,825,537	<-----	223,832,514	78.59%	A
	2019	272,725,078	274,756,361	216,095,242	79.24%	
	2018	273,443,481	273,210,535	215,290,885	78.73%	
STATE SALES TAX	2020	78,981,847	<-----	60,586,984	76.71%	A
	2019	75,344,490	76,320,888	56,449,920	74.92%	
	2018	73,718,340	74,264,875	55,309,785	75.03%	
FEDERAL GOVERNMENT	2020	12,200,000	<-----	14,976,211	122.76%	F
	2019	12,200,000	15,961,332	14,151,134	115.99%	
	2018	12,200,000	12,614,392	10,548,261	86.46%	
CITY OF VIRGINIA BEACH	2020	466,303,118	<-----	393,174,975	84.32%	A
	2019	457,402,684	457,402,684	378,780,568	82.81%	
	2018	448,113,765	448,113,765	372,306,087	83.08%	
OTHER SOURCES	2020	3,032,803	<-----	3,197,802	105.44%	F
	2019	2,782,803	4,001,625	2,326,799	83.61%	
	2018	2,782,803	3,404,755	2,760,395	99.19%	
SCHOOL OPERATING FUND TOTAL	2020	845,343,305	<-----	695,768,486	82.31%	A
	2019	820,455,055	828,442,890	667,803,663	81.39%	
	2018	810,258,389	811,608,322	656,215,413	80.99%	

* F=FAVORABLE, U=UNFAVORABLE, A=ACCEPTABLE

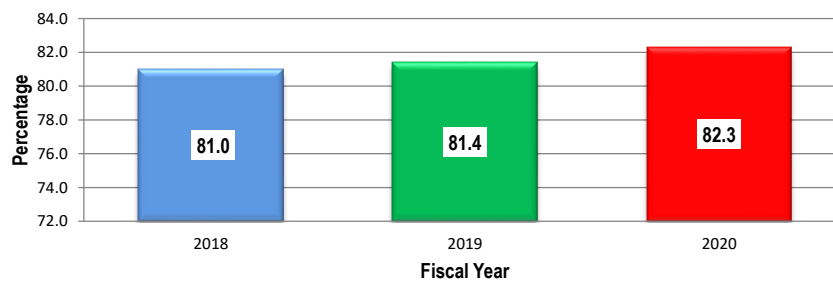
VIRGINIA BEACH CITY PUBLIC SCHOOLS
INTERIM FINANCIAL STATEMENTS
SCHOOL OPERATING FUND

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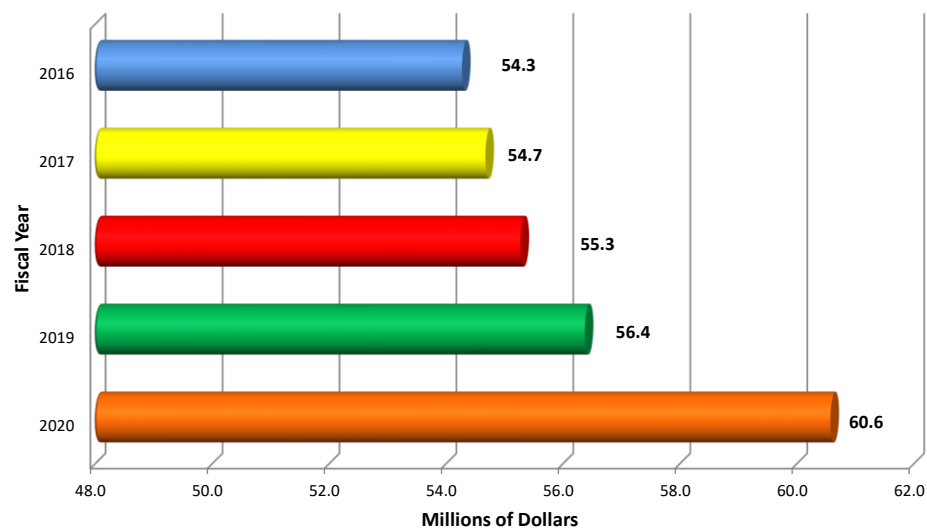
Fiscal Year 2020 Revenue Budget by Major Source



School Operating Fund Revenue
Percentage of Actual to Budget/Actual as of April 30, 2020



State Sales Tax Revenue through April 30, 2020



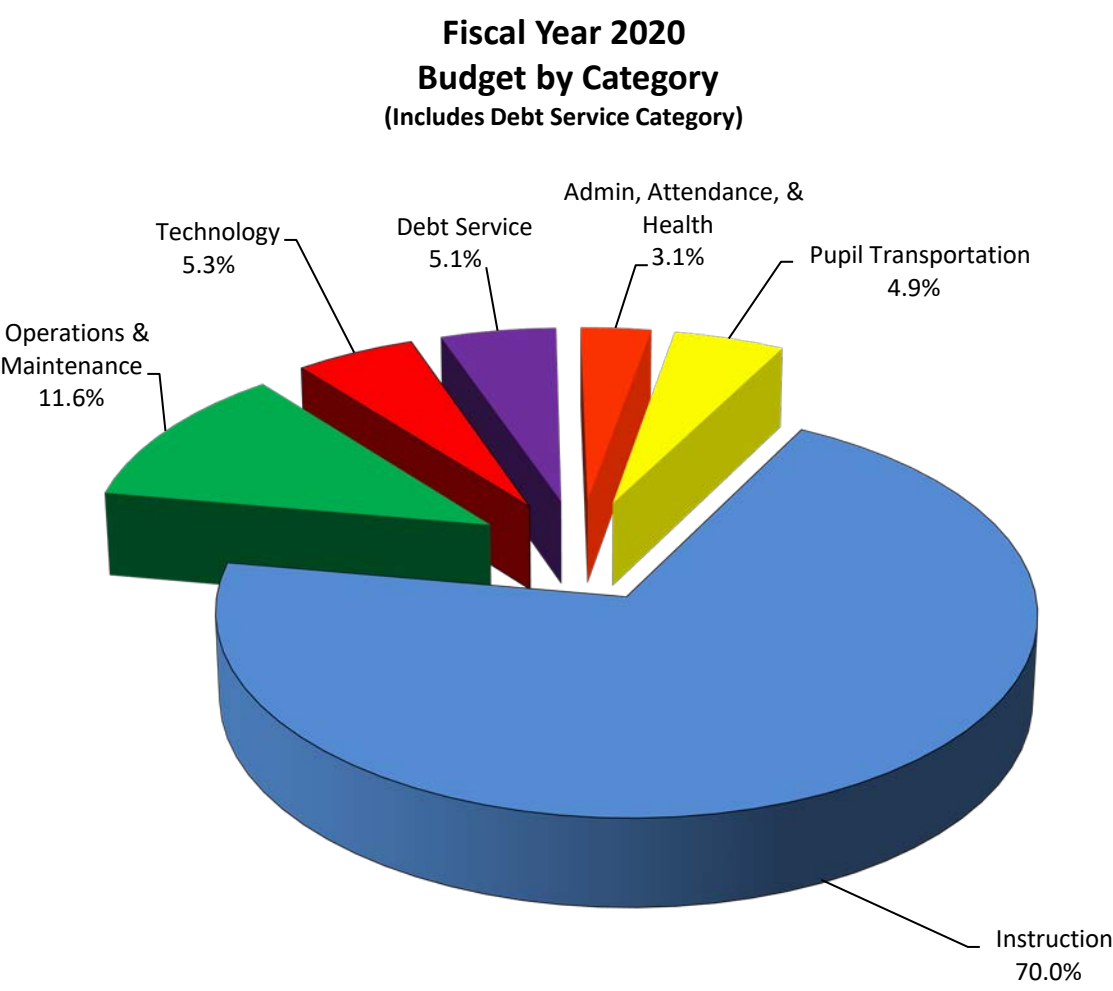
VIRGINIA BEACH CITY PUBLIC SCHOOLS
INTERIM FINANCIAL STATEMENTS
SCHOOL OPERATING FUND

EXPENDITURES/ENCUMBRANCES

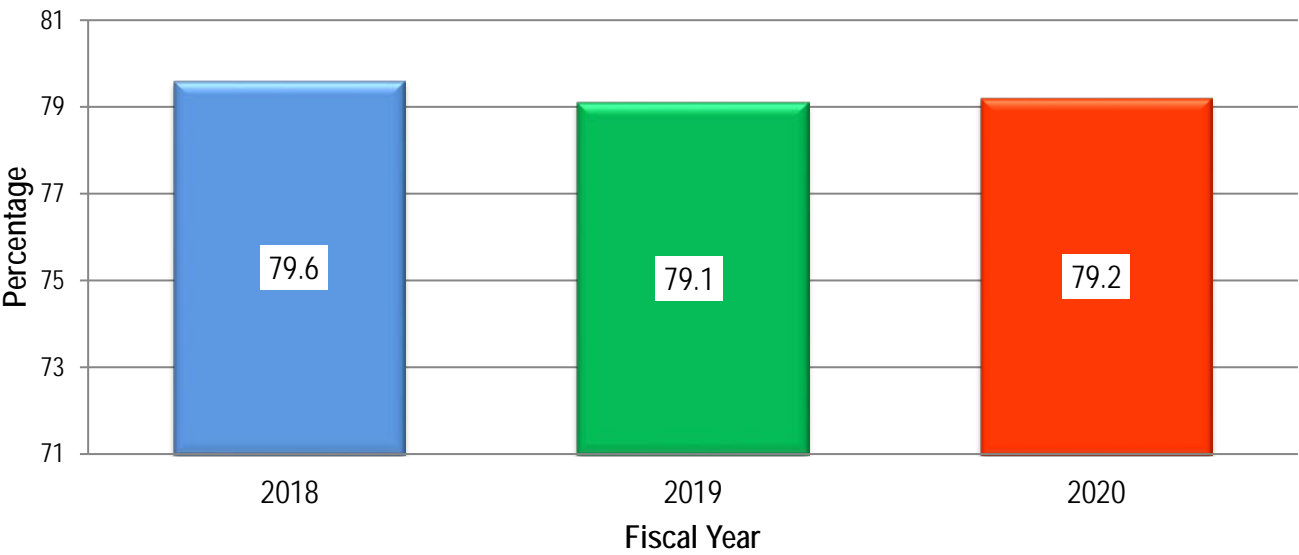
APRIL 2020

BY UNIT WITHIN CATEGORY	FISCAL YEAR	(1) BUDGET	(2) ACTUAL THROUGH JUNE	(3) ACTUAL THROUGH MONTH	% OF (3) TO (1)	TREND *
INSTRUCTION	2020	598,757,241	<-----	472,880,954	78.98%	A
CATEGORY	2019	576,532,705	564,422,174	459,651,506	79.73%	
	2018	566,031,486	555,182,270	451,270,143	79.73%	
ADMINISTRATION,	2020	26,337,266	<-----	20,349,859	77.27%	A
ATTENDANCE & HEALTH	2019	27,757,408	26,446,361	21,708,293	78.21%	
CATEGORY	2018	25,140,520	23,861,911	19,543,114	77.74%	
PUPIL TRANSPORTATION	2020	42,304,821	<-----	34,628,191	81.85%	A
CATEGORY	2019	40,914,622	40,103,993	33,679,733	82.32%	
	2018	47,622,296	46,649,944	39,355,220	82.64%	
OPERATIONS AND	2020	99,425,379	<-----	77,121,360	77.57%	A
MAINTENANCE	2019	95,992,689	92,855,284	73,657,942	76.73%	
CATEGORY	2018	94,061,627	90,389,774	72,298,386	76.86%	
TECHNOLOGY	2020	45,503,273	<-----	38,081,712	83.69%	A
CATEGORY	2019	44,344,757	42,839,605	32,876,570	74.14%	
	2018	40,886,252	39,490,916	33,011,758	80.74%	
SCHOOL OPERATING FUND	2020	812,327,980	<-----	643,062,076	79.16%	A
TOTAL	2019	785,542,181	766,667,417	621,574,044	79.13%	
(EXCLUDING DEBT SERVICE)	2018	773,742,181	755,574,815	615,478,621	79.55%	
DEBT SERVICE	2020	43,313,882	<-----	40,451,720	93.39%	A
CATEGORY	2019	41,951,320	41,768,217	38,168,492	90.98%	
	2018	44,947,680	42,173,255	37,864,967	84.24%	

* F=FAVORABLE, U=UNFAVORABLE, A=ACCEPTABLE



School Operating Fund
Expenditures/Encumbrances Percentage of Actual to
Budget as of April 30, 2020



VIRGINIA BEACH CITY PUBLIC SCHOOLS
STATEMENT OF EXPENDITURES AND ENCUMBRANCES
DFADFJAS SCHOOL OPERATING FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

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	FY 2020 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
INSTRUCTION CATEGORY:						
ELEMENTARY CLASSROOM	164,101,748	15,426,069	126,814,066	28,773	37,258,909	77.3%
SENIOR HIGH CLASSROOM	80,373,573	7,845,755	63,234,039	3,678	17,135,856	78.7%
TECHNICAL AND CAREER EDUCATION	19,604,886	1,621,251	13,750,872	49,337	5,804,677	70.4%
GIFTED EDUCATION AND ACADEMY PROGRAMS	14,795,125	1,328,029	11,584,477	1,011	3,209,637	78.3%
SPECIAL EDUCATION	99,179,658	14,047,282	81,712,290	88,335	17,379,033	82.5%
SUMMER SCHOOL	1,644,984		1,287,451		357,533	78.3%
SUMMER SLIDE PROGRAM	276,002		184,382		91,620	66.8%
GENERAL ADULT EDUCATION	2,057,756	195,595	1,596,906	2,656	458,194	77.7%
ALTERNATIVE EDUCATION-RENAISSANCE	7,333,782	607,833	5,124,421		2,209,361	69.9%
STUDENT ACTIVITIES	8,505,911	303,550	7,667,472		838,439	90.1%
OFFICE OF THE PRINCIPAL-ELEMENTARY	27,085,283	2,327,960	21,877,293	3,871	5,204,119	80.8%
OFFICE OF THE PRINCIPAL-SENIOR HIGH	12,554,252	1,053,681	9,989,099	48	2,565,105	79.6%
OFFICE OF THE PRINCIPAL-TECHNICAL	694,820	59,835	551,581		143,239	79.4%
GUIDANCE SERVICES	18,990,715	1,663,312	14,916,968		4,073,747	78.5%
SOCIAL WORK SERVICES	4,249,824	393,745	3,620,369	24	629,431	85.2%
COMMUNICATIONS AND COMMUNITY ENGAGEMENT	2,206,166	155,643	1,606,776	3,695	595,695	73.0%
TEACHING AND LEARNING SUPPORT	17,642,055	834,676	15,045,852	257,075	2,339,128	86.7%
INSTRUCTIONAL PROFESSIONAL GROWTH AND INNOVATION	1,298,766	58,504	859,982	105,476	333,308	74.3%
OPPORTUNITY AND ACHIEVEMENT	88,765	1,489	37,201		51,564	41.9%
SPECIAL EDUCATION SUPPORT	3,745,574	301,690	2,925,276	282	820,016	78.1%
GIFTED EDUC AND ACADEMY PROGRAMS SUPPORT	2,510,801	199,289	1,968,988	18	541,795	78.4%
MEDIA SERVICES SUPPORT	13,501,210	1,297,014	10,536,945	77,523	2,886,742	78.6%
PLANNING INNOVATION AND ACCOUNTABILITY	2,341,560	204,676	1,377,580	6,924	957,056	59.1%
MIDDLE SCHOOL CLASSROOM	61,935,490	5,972,844	47,866,952	6,096	14,062,442	77.3%
REMEDIAL EDUCATION	8,531,423	740,330	6,672,931		1,858,492	78.2%
OFFICE OF THE PRINCIPAL-MIDDLE	11,413,160	1,010,484	9,411,608	2,251	1,999,301	82.5%
HOMEBOUND SERVICES	415,461	32,692	242,065		173,396	58.3%
TECHNICAL AND CAREER EDUCATION SUPPORT	990,961	78,698	807,126		183,835	81.4%
STUDENT LEADERSHIP	1,493,156	83,219	1,339,115		154,041	89.7%
PSYCHOLOGICAL SERVICES	5,153,556	491,660	4,509,054		644,502	87.5%
AUDIOLOGICAL SERVICES	507,161	37,527	428,110	1,337	77,714	84.7%
SCHOOL LEADERSHIP	2,067,200	129,060	1,549,109	32,610	485,481	76.5%
ALTERNATIVE EDUCATION	1,466,457	136,144	1,113,578		352,879	75.9%
TOTAL INSTRUCTION	598,757,241	58,639,536	472,209,934	671,020	125,876,287	79.0%
ADMIN., ATTENDANCE, AND HEALTH CATEGORY:						
BOARD, LEGAL, AND GOVERNMENTAL SERVICES	1,224,244	39,073	1,049,407	21,993	152,844	87.5%
OFFICE OF THE SUPERINTENDENT	1,146,791	85,510	864,378	4,612	277,801	75.8%
BUDGET AND FINANCE	5,154,863	377,055	4,050,501	2,867	1,101,495	78.6%
HUMAN RESOURCES	5,534,752	400,350	4,211,201	45,000	1,278,551	76.9%
INTERNAL AUDIT	461,375	38,446	389,692		71,683	84.5%
PURCHASING SERVICES	1,157,897	92,470	883,308		274,589	76.3%
PROFESSIONAL GROWTH AND INNOVATION	918,320	65,546	692,023		226,297	75.4%
BENEFITS	2,516,406	166,869	1,770,659		745,747	70.4%
HEALTH SERVICES	8,222,618	780,282	6,364,218		1,858,400	77.4%
TOTAL ADMIN., ATTENDANCE, AND HEALTH	26,337,266	2,045,601	20,275,387	74,472	5,987,407	77.3%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
STATEMENT OF EXPENDITURES AND ENCUMBRANCES
DFADFJAS SCHOOL OPERATING FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

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	FY 2020	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT
	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED
PUPIL TRANSPORTATION CATEGORY:						
MANAGEMENT	2,667,275	216,472	2,309,358		357,917	86.6%
VEHICLE OPERATIONS	25,256,180	1,515,313	18,889,122	2,634,090	3,732,968	85.2%
VEHICLE OPERATIONS-SPECIAL EDUCATION	6,966,179	423,430	5,169,935	123,493	1,672,751	76.0%
VEHICLE MAINTENANCE	3,800,405	327,749	2,905,890		894,515	76.5%
MONITORING SERVICES	3,614,782	287,489	2,596,303		1,018,479	71.8%
TOTAL PUPIL TRANSPORTATION	42,304,821	2,770,453	31,870,608	2,757,583	7,676,630	81.9%
OPERATIONS AND MAINTENANCE CATEGORY:						
SCHOOL DIVISION SERVICES	425,206	26,099	271,309	571	153,326	63.9%
FACILITIES AND MAINTENANCE SERVICES	51,275,610	3,025,606	36,789,745	2,635,394	11,850,471	76.9%
DISTRIBUTION SERVICES	2,024,221	201,008	1,527,004	276	496,941	75.5%
GROUNDS SERVICES	4,951,314		4,571,314		380,000	92.3%
CUSTODIAL SERVICES	28,521,765	2,500,905	20,937,432	671,286	6,913,047	75.8%
SAFE SCHOOLS	8,354,305	916,184	6,596,995	17,324	1,739,986	79.2%
VEHICLE SERVICES	2,801,467	45,534	1,426,170	660,208	715,089	74.5%
TELECOMMUNICATIONS	1,071,491	48,862	851,706	164,626	55,159	94.9%
TOTAL OPERATIONS AND MAINTENANCE	99,425,379	6,764,198	72,971,675	4,149,685	22,304,019	77.6%
TECHNOLOGY CATEGORY:						
ELEMENTARY CLASSROOM	2,997,875	258,003	1,954,604	667,655	375,616	87.5%
SENIOR HIGH CLASSROOM	1,634,115	383,810	851,221	519,435	263,459	83.9%
TECHNICAL AND CAREER EDUCATION	418,335	13,542	260,988	63,286	94,061	77.5%
GIFTED EDUCATION AND ACADEMY PROGRAMS	109,160	4,406	75,355		33,805	69.0%
SPECIAL EDUCATION	365,962	15,967	175,996	179,995	9,971	97.3%
SUMMER SCHOOL	10,961				10,961	
GENERAL ADULT EDUCATION	42,538	379	34,890	21,000	(13,352)	131.4%
ALTERNATIVE EDUCATION-RENAISSANCE	45,333		45,333			100.0%
STUDENT ACTIVITIES	10,271		10,078		193	98.1%
OFFICE OF THE PRINCIPAL-ELEMENTARY	10,492	1,107	21,401		(10,909)	204.0%
OFFICE OF THE PRINCIPAL-SENIOR HIGH	670		(1,038)	280	1,428	-113.1%
OFFICE OF THE PRINCIPAL-TECHNICAL	511		1,831		(1,320)	358.3%
GUIDANCE SERVICES	29,607	1,411	28,633		974	96.7%
SOCIAL WORK SERVICES	15,886	28	14,865		1,021	93.6%
COMMUNICATIONS AND COMMUNITY ENGAGEMENT	277,084	3,529	232,153		44,931	83.8%
INSTRUCTIONAL TECHNOLOGY	15,640,021	920,776	12,230,349	204,015	3,205,657	79.5%
TEACHING AND LEARNING SUPPORT	394,809	2,925	364,480		30,329	92.3%
INSTRUCTIONAL PROFESSIONAL GROWTH AND INNOVATION	33,027		25,000		8,027	75.7%
OPPORTUNITY AND ACHIEVEMENT	4,655		706		3,949	15.2%
SPECIAL EDUCATION SUPPORT	68,867	242	65,187	1,379	2,301	96.7%
GIFTED EDUC AND ACADEMY PROGRAMS SUPPORT	30,636		16,683		13,953	54.5%
MEDIA SERVICES SUPPORT	576,307	330	573,679	948	1,680	99.7%
PLANNING INNOVATION AND ACCOUNTABILITY	513,041	59	283,143	39,064	190,834	62.8%
MIDDLE SCHOOL CLASSROOM	1,532,022	366,976	751,684	726,499	53,839	96.5%
REMEDIAL EDUCATION	18,627		8,645		9,982	46.4%
OFFICE OF THE PRINCIPAL-MIDDLE	1,250	52	15,309		(14,059)	1224.7%
HOMEBOUND SERVICES	40,962	199	17,412		23,550	42.5%
TECHNICAL AND CAREER EDUCATION SUPPORT	12,411		11,295		1,116	91.0%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
 DEAFAS
 STATEMENT OF EXPENDITURES AND ENCUMBRANCES
 SCHOOL OPERATING FUND
 JULY 1, 2019 THROUGH APRIL 30, 2020

	FY 2020 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
TECHNOLOGY CATEGORY:						
STUDENT LEADERSHIP	2,460	303	1,530		930	62.2%
PSYCHOLOGICAL SERVICES	37,163	4,742	25,027		12,136	67.3%
AUDIOLOGICAL SERVICES	550		534		16	97.1%
SCHOOL LEADERSHIP	39,190	120	13,935	3,448	21,807	44.4%
ALTERNATIVE EDUCATION	172,697	175	54,250	16,775	101,672	41.1%
BOARD, LEGAL, AND GOVERNMENTAL SERVICES	2,279		290		1,989	12.7%
OFFICE OF THE SUPERINTENDENT	15,475	457	9,007		6,468	58.2%
BUDGET AND FINANCE	273,682	4,858	238,674	23,055	11,953	95.6%
HUMAN RESOURCES	275,357	631	264,844	1,185	9,328	96.6%
INTERNAL AUDIT	2,170		1,832		338	84.4%
PURCHASING SERVICES	53,028	3,182	38,382		14,646	72.4%
PROFESSIONAL GROWTH AND INNOVATION	154,788	24	133,118		21,670	86.0%
OFFICE OF TECHNOLOGY	962,849	92,695	820,309		142,540	85.2%
BENEFITS	59,221	1,080	36,921	2,886	19,414	67.2%
HEALTH SERVICES	839				839	
MANAGEMENT	21,514	296	16,833	84	4,597	78.6%
VEHICLE OPERATIONS	581,811		546,751	35,056	4	99.9%
VEHICLE OPERATIONS-SPED	166,315		166,315			100.0%
VEHICLE MAINTENANCE	29,645		13,745		15,900	46.4%
SCHOOL DIVISION SERVICES	10,224		8,961		1,263	87.6%
FACILITIES AND MAINTENANCE SERVICES	1,302,738	98,240	876,602	298,522	127,614	90.2%
DISTRIBUTION SERVICES	54,007	84	47,869		6,138	88.6%
CUSTODIAL SERVICES	10,278	167	8,564	1,379	335	96.7%
SAFE SCHOOLS	869,529	802	753,382	111,381	4,766	99.5%
VEHICLE SERVICES	113,906	3,346	114,802		(896)	100.8%
TELECOMMUNICATIONS	10,420		8,042		2,378	77.2%
TECHNOLOGY MAINTENANCE	15,445,703	942,156	12,020,187	873,797	2,551,719	83.5%
TOTAL TECHNOLOGY	<u>45,503,273</u>	<u>3,127,099</u>	<u>34,290,588</u>	<u>3,791,124</u>	<u>7,421,561</u>	83.7%
 TOTAL SCHOOL OPERATING FUND (EXCLUDING DEBT SERVICE)	 <u>812,327,980</u>	 <u>73,346,887</u>	 <u>631,618,192</u>	 <u>11,443,884</u>	 <u>169,265,904</u>	 79.2%
 DEBT SERVICE CATEGORY:	 <u>43,313,882</u>	 <u>2,977,362</u>	 <u>40,451,720</u>	 <u></u>	 <u>2,862,162</u>	 93.4%

Virginia Beach City Public Schools
Interim Financial Statements
School Operating Fund Summary
For the period July 1, 2019 through April 30, 2020

B1

Revenues :

	Budget	% of Total	Actual	Unrealized	Percent Realized
Source:					
Commonwealth of Virginia	284,825,537	33.70%	223,832,514	(60,993,023)	78.59%
State Share Sales Tax	78,981,847	9.34%	60,586,984	(18,394,863)	76.71%
Federal Government	12,200,000	1.44%	14,976,211	2,776,211	122.76%
City of Virginia Beach	466,303,118	55.16%	393,174,975	(73,128,143)	84.32%
Other Sources	3,032,803	0.36%	3,197,802	164,999	105.44%
Total Revenues	845,343,305	100.0%	695,768,486	(149,574,819)	82.31%
Prior Year Local Contribution*	10,298,557				
	<u>855,641,862</u>				

Expenditures/Encumbrances:

	Budget	% of Total	Actual	Unencumbered	Percent Obligated
Category:					
Instruction	598,757,241	69.98%	472,880,954	125,876,287	78.98%
Administration, Attendance and Health	26,337,266	3.08%	20,349,859	5,987,407	77.27%
Pupil Transportation	42,304,821	4.94%	34,628,191	7,676,630	81.85%
Operations and Maintenance	99,425,379	11.62%	77,121,360	22,304,019	77.57%
Technology	45,503,273	5.32%	38,081,712	7,421,561	83.69%
Debt Service	43,313,882	5.06%	40,451,720	2,862,162	93.39%
Total Expenditures/Encumbrances	855,641,862	100.00%	683,513,796	172,128,066	79.88%

*Fiscal year 2018-2019 encumbrances brought forward into the current year

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SCHOOL OPERATING FUND
BALANCE SHEET
JULY 1, 2019 THROUGH APRIL 30, 2020

B 2

ASSETS:

LIABILITIES:

CASH	(39,024,610)	VOUCHERS PAYABLE	481,905
DUE FROM GENERAL FUND	120,785,689	ACCOUNTS PAYABLE - SCHOOLS	104,410
DUE FROM COMMONWEALTH OF VA	1,291,512	DUE TO COMMONWEALTH	2,290
PREPAID ITEM	31,046	SALARIES PAYABLE-OPTIONS	41,549,705
		FICA PAYABLE-OPTIONS	3,164,639
		WIRES PAYABLE	3,045,814
		ACH PAYABLES	86,626
		TOTAL LIABILITIES	<u>48,435,389</u>
		FUND EQUITY:	
		FUND BALANCE	651,117
		ESTIMATED REVENUE	(845,343,305)
		APPROPRIATIONS	855,641,862
		ENCUMBRANCES	11,443,884
		RESERVE FOR ENCUMBRANCES	(11,443,884)
		EXPENDITURES	(672,069,912)
		REVENUES	<u>695,768,486</u>
		TOTAL FUND EQUITY	<u>34,648,248</u>
TOTAL ASSETS	<u>83,083,637</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>83,083,637</u>

VIRGINIA BEACH CITY PUBLIC SCHOOLS
STATEMENT OF REVENUES
SCHOOL OPERATING FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

B 3

	FY 2020 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
REIMB-SOCIAL SECURITY	10,635,633	879,132	8,791,328	(1,844,305)	82.7%
REIMB-RETIREMENT	23,414,266	1,935,404	19,354,043	(4,060,223)	82.7%
REIMB-LIFE INSURANCE	714,334	59,047	590,463	(123,871)	82.7%
BASIC SCHOOL AID	177,592,419	14,647,945	146,479,445	(31,112,974)	82.5%
SP ED-SOQ	18,731,413	1,548,324	15,483,235	(3,248,178)	82.7%
VOCATIONAL FUNDS-SOQ	1,904,889	157,457	1,574,567	(330,322)	82.7%
FOSTER HOME CHILDREN-REGULAR	420,617			(420,617)	
SUMMER SCHOOLS-REMEDIAL	270,315	13,973	182,500	(87,815)	67.5%
GIFTED & TALENTED AID-SOQ	1,984,260	164,017	1,640,173	(344,087)	82.7%
REMEDIAL ED-SOQ	4,603,483	380,521	3,805,202	(798,281)	82.7%
SP ED-HOME BOUND	116,073	26,009	65,023	(51,050)	56.0%
SP ED-REGIONAL PROG PAYMENT	9,228,646			(9,228,646)	
VOCATIONAL ED-OCCUPATIONAL/TECH ED	319,681			(319,681)	
ENGLISH AS A SECOND LANG PAYMENTS	1,017,426	84,785	847,855	(169,571)	83.3%
AT-RISK INITIATIVE	3,786,117		3,798,187	12,070	100.3%
CLASS SIZE INITIATIVE	5,029,898	921,289	3,224,511	(1,805,387)	64.1%
SALARY SUPPLEMENT	10,592,101	875,564	8,755,641	(1,836,460)	82.7%
SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION	14,463,966	2,640,097	9,240,341	(5,223,625)	63.9%
TOTAL FROM COMMONWEALTH OF VIRGINIA	<u>284,825,537</u>	<u>24,333,564</u>	<u>223,832,514</u>	<u>(60,993,023)</u>	78.6%
STATE SHARE SALES TAX	<u>78,981,847</u>	<u>5,762,815</u>	<u>60,586,984</u>	<u>(18,394,863)</u>	76.7%
TOTAL FROM STATE SHARE SALES TAX	<u>78,981,847</u>	<u>5,762,815</u>	<u>60,586,984</u>	<u>(18,394,863)</u>	76.7%
PUBLIC LAW 874	8,935,191	719,584	8,683,860	(251,331)	97.2%
DEPT OF THE NAVY-NJROTC	100,000	94,103	240,043	140,043	240.0%
OTHER FEDERAL FUNDS			220	220	
DEPARTMENT OF DEFENSE	1,500,000		2,018,064	518,064	134.5%
IMPACT AID-SPED		130,072	1,014,140	1,014,140	
DEPARTMENT OF DEFENSE-SPECIAL ED			2,008,898	2,008,898	
MEDICAID REIMBURSEMENT	1,664,809	229,985	913,625	(751,184)	54.9%
MEDICAID REIMBURSEMENT-TRANSPORTATION		20,941	97,361	97,361	
TOTAL FROM FEDERAL GOVERNMENT	<u>12,200,000</u>	<u>1,194,685</u>	<u>14,976,211</u>	<u>2,776,211</u>	122.8%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
STATEMENT OF REVENUES
SCHOOL OPERATING FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

B 4

	FY 2020 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
CITY OF VIRGINIA BEACH-LOCAL CONTRIBUTION	459,767,580	41,941,740	387,606,104	(72,161,476)	84.3%
TRANSFER FROM SCHOOL RESERVE FUND	5,800,000	483,333	4,833,333	(966,667)	83.3%
CITY OF VIRGINIA BEACH-CONSOLIDATED BEN	735,538		735,538		100.0%
TOTAL TRANSFERS	466,303,118	42,425,073	393,174,975	(73,128,143)	84.3%
SALE OF SCHOOL VEHICLES	15,000		52,852	37,852	352.3%
RENT OF FACILITIES	450,000	(20,419)	113,634	(336,366)	25.3%
SECEP-RENT OF FACILITIES			82,500	82,500	
SECEP-CHARGES FOR SERVICES		39,143	39,143	39,143	
TUITION-REGULAR DAY	100,000	13,088	111,344	11,344	111.3%
TUITION-GEN ADULT ED	142,839			(142,839)	
TUITION-SUMMER SCHOOL	700,000		564,157	(135,843)	80.6%
TUITION-VOCATIONAL ADULT ED	169,750			(169,750)	
TUITION-DRIVERS ED	322,125		87,460	(234,665)	27.2%
COLLEGE NIGHT FEES			12,000	12,000	
TUITION-LPN PROGRAM	25,575		1,899	(23,676)	7.4%
TUITION-RENAISSANCE ACADEMY	20,811			(20,811)	
PLANETARIUM FEES			1,257	1,257	
DONATION			66	66	
MISCELLANEOUS REVENUE	224,703		130,041	(94,662)	57.9%
STOP ARM ENFORCEMENT PROGRAM	250,000	37,210	610,493	360,493	244.2%
SALE OF SALVAGE MATERIALS	12,000	2,406	658,176	646,176	5484.8%
REIMB-SYSTEM REPAIRS		2,680	58,375	58,375	
INDIRECT COST-GRANTS	600,000	63,477	532,088	(67,912)	88.7%
LOST & STOLEN-TECHNOLOGY			2,964	2,964	
LOST & DAMAGED-TECHNOLOGY			24,272	24,272	
LOST & DAMAGED-CALCULATORS			1,765	1,765	
LOST & DAMAGED-HEARTRATE MONITORS			1,191	1,191	
PREMIUM ON BONDS			112,125	112,125	
TOTAL FROM OTHER SOURCES	3,032,803	137,585	3,197,802	164,999	105.4%
TOTAL SCHOOL OPERATING FUND	845,343,305	73,853,722	695,768,486	(149,574,819)	82.3%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SCHOOL ATHLETICS FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

B 5

ASSETS:		LIABILITIES:	
CASH	1,387,153	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	
		ESTIMATED REVENUE	(5,227,274)
		APPROPRIATIONS	5,351,064
		ENCUMBRANCES	40,175
		RESERVE FOR ENCUMBRANCES	(40,175)
		EXPENDITURES	(3,973,949)
		REVENUES	5,237,312
		TOTAL FUND EQUITY	1,387,153
TOTAL ASSETS	<u>1,387,153</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>1,387,153</u>

	FY 2020 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2019 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	5,000	3,037	56,707	51,707	1134.1%	859.3%
BASKETBALL	120,000		117,972	(2,028)	98.3%	88.5%
FOOTBALL	250,000		230,129	(19,871)	92.1%	67.9%
GYMNASTICS	4,000		6,009	2,009	150.2%	133.7%
WRESTLING	13,000		14,254	1,254	109.6%	104.9%
SOCCER	42,000			(42,000)		52.5%
MIDDLE SCHOOL	65,000	2,940	65,891	891	101.4%	135.0%
TRANSFER FROM SCHOOL OPERATING	4,723,274		4,723,274		100.0%	100.0%
OTHER INCOME	5,000		23,076	18,076	461.5%	701.5%
TOTAL REVENUES	<u>5,227,274</u>	<u>5,977</u>	<u>5,237,312</u>	<u>10,038</u>	100.2%	99.6%
PYFB-ENCUMBRANCES	<u>123,790</u>					
TOTAL REVENUES AND PYFB	<u>5,351,064</u>					

	FY 2020 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2019 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	2,554,767	203,772	2,039,923		514,844	79.8%	80.1%
FICA BENEFITS	195,437	15,582	156,080		39,357	79.9%	80.0%
PURCHASED SERVICES	1,282,029	156,782	911,802		370,227	71.1%	77.9%
VA HIGH SCHOOL LEAGUE DUES	51,250		20,909		30,341	40.8%	39.9%
ATHLETIC INSURANCE	190,000		179,748		10,252	94.6%	109.0%
OTHER CHARGES		130	933		(933)		
MATERIALS AND SUPPLIES	780,748	18,413	546,596	38,528	195,624	74.9%	96.8%
CAPITAL OUTLAY	290,156		112,705		177,451	38.8%	46.8%
LAND, STRUCTURES AND IMPROVEMENTS	6,677		5,253	1,647	(223)	103.3%	103.1%
TOTAL	<u>5,351,064</u>	<u>394,679</u>	<u>3,973,949</u>	<u>40,175</u>	<u>1,336,940</u>	75.0%	82.2%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SCHOOL CAFETERIAS FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

B 6

ASSETS:		LIABILITIES:	
CASH	12,452,708	VOUCHERS PAYABLE	2,287
CASH WITH CAFETERIAS	5,470	SALARIES PAYABLE-OPTIONS	817,859
FOOD INVENTORY	233,974	FICA PAYABLE-OPTIONS	62,564
FOOD-USDA INVENTORY	157,242	UNEARNED REVENUE	474,466
SUPPLIES INVENTORY	118,283	TOTAL LIABILITIES	<u>1,357,176</u>
PREPAID ITEM	3,581		
		FUND EQUITY:	
		FUND BALANCE	11,018,184
		ESTIMATED REVENUE	(33,063,472)
		APPROPRIATIONS	35,659,895
		ENCUMBRANCES	1,468,416
		RESERVE FOR ENCUMBRANCES	(1,468,416)
		EXPENDITURES	(23,139,062)
		REVENUES	<u>21,138,537</u>
		TOTAL FUND EQUITY	<u>11,614,082</u>
TOTAL ASSETS	<u>12,971,258</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>12,971,258</u>

	FY 2020 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2019 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	75,000	23,980	232,809	157,809	310.4%	342.2%
CHARGES FOR SERVICES	11,217,029	3,349	7,200,061	(4,016,968)	64.2%	71.3%
USDA REBATES	600,000	46,071	397,526	(202,474)	66.3%	33.6%
MISCELLANEOUS REVENUE		4,000	12,270	12,270		
TOTAL LOCAL REVENUE	<u>11,892,029</u>	<u>77,400</u>	<u>7,842,666</u>	<u>(4,049,363)</u>	65.9%	70.4%
SCHOOL MEAL PAYMENTS	500,000	69,507	527,947	27,947	105.6%	106.1%
SCHOOL BREAKFAST INITIATIVE		6,102	35,477	35,477		
TOTAL REVENUE FROM COMMONWEALTH	<u>500,000</u>	<u>75,609</u>	<u>563,424</u>	<u>63,424</u>	112.7%	112.1%
SCHOOL BREAKFAST PROGRAM		261,884	3,442,520	3,442,520		
NATIONAL SCHOOL MEAL PROGRAM	18,241,572	649,262	8,501,979	(9,739,593)	46.6%	71.5%
USDA COMMODITIES	1,929,871			(1,929,871)		
SUMMER FEED PROGRAM	150,000	336,512	476,131	326,131	317.4%	
CHILD AND ADULT CARE FOOD PROGRAM	350,000	27,276	311,117	(38,883)	88.9%	
OTHER FEDERAL FUNDS			700	700		
TOTAL REVENUE FROM FEDERAL GOV'T	<u>20,671,443</u>	<u>1,274,934</u>	<u>12,732,447</u>	<u>(7,938,996)</u>	61.6%	66.6%
TOTAL REVENUES	<u>33,063,472</u>	<u>1,427,943</u>	<u>21,138,537</u>	<u>(11,924,935)</u>	63.9%	68.8%
PRIOR YEAR FUND BALANCE (PYFB)	2,490,632					
PYFB-ENCUMBRANCES	<u>105,791</u>					
TOTAL REVENUES AND PYFB	<u>35,659,895</u>					

	FY 2020 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2019 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	12,143,480	1,143,156	8,260,593		3,882,887	68.0%	68.3%
FRINGE BENEFITS	5,331,963	392,997	3,015,281		2,316,682	56.6%	62.7%
PURCHASED SERVICES	443,008	13,071	444,086	227,970	(229,048)	151.7%	69.8%
OTHER CHARGES	44,782	6,730	46,209		(1,427)	103.2%	54.9%
MATERIALS AND SUPPLIES	16,309,245	751,288	10,784,626	33,256	5,491,363	66.3%	61.7%
CAPITAL OUTLAY	1,387,417	79,672	588,267	1,207,190	(408,040)	129.4%	55.6%
TOTAL	<u>35,659,895</u>	<u>2,386,914</u>	<u>23,139,062</u>	<u>1,468,416</u>	<u>11,052,417</u>	69.0%	63.8%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SCHOOL TEXTBOOKS FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

B 7

ASSETS:		LIABILITIES:	
CASH	7,154,140	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	6,304,714
		ESTIMATED REVENUE	(4,052,385)
		APPROPRIATIONS	4,777,278
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	(3,297,184)
		REVENUES	3,421,717
		TOTAL FUND EQUITY	7,154,140
TOTAL ASSETS	<u>7,154,140</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>7,154,140</u>

	FY 2020 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2019 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	29,483	13,413	115,948	86,465	393.3%	280.9%
PURCHASES			52	52		
LOST AND DAMAGED	27,000		1,144	(25,856)	4.2%	80.8%
MISCELLANEOUS			1,592	1,592		
TOTAL LOCAL REVENUE	<u>56,483</u>	<u>13,413</u>	<u>118,736</u>	<u>62,253</u>	210.2%	188.3%
DEPT OF EDUCATION	3,995,902	330,298	3,302,981	(692,921)	82.7%	82.9%
TOTAL REVENUE-COMMONWEALTH	<u>3,995,902</u>	<u>330,298</u>	<u>3,302,981</u>	<u>(692,921)</u>	82.7%	82.9%
TOTAL REVENUES	<u>4,052,385</u>	<u>343,711</u>	<u>3,421,717</u>	<u>(630,668)</u>	84.4%	84.4%
PRIOR YEAR FUND BALANCE (PYFB)	722,803					
PYFB-ENCUMBRANCES	<u>2,090</u>					
TOTAL REVENUES AND PYFB	<u>4,777,278</u>					

	FY 2020 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2019 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	93,977	10,907	81,490		12,487	86.7%	89.6%
FRINGE BENEFITS	30,110	3,901	32,948		(2,838)	109.4%	106.8%
PURCHASED SERVICES							46.1%
MATERIALS AND SUPPLIES	4,653,191	4,301	3,182,746		1,470,445	68.4%	83.0%
TOTAL	<u>4,777,278</u>	<u>19,109</u>	<u>3,297,184</u>		<u>1,480,094</u>	69.0%	78.9%

B 8

REVENUES:	MONTH'S REALIZED	YR-TO-DATE REALIZED	
INTEREST ON BANK DEPOSITS	31,080	326,077	
RISK MANAGEMENT CHARGES		6,805,724	
INSURANCE PROCEEDS	5,914	41,483	
MISCELLANEOUS REVENUE	681	5,682	
TOTAL REVENUES	37,675	7,178,966	
EXPENSES:	MONTH'S EXPENSES	YR-TO-DATE EXPENSES	OUTSTANDING ENCUMBRANCES
PERSONNEL SERVICES	32,830	270,893	
FRINGE BENEFITS	9,758	87,231	
OTHER PURCHASED SERVICES	106,662	301,972	88,566
FIRE AND PROPERTY INSURANCE		2,041,913	
MOTOR VEHICLE INSURANCE	259,264	1,366,228	
WORKER'S COMPENSATION	201,825	2,092,945	
SURETY BONDS		200	
GENERAL LIABILITY INSURANCE	35,099	295,152	
MISCELLANEOUS	216	2,819	
MATERIALS AND SUPPLIES	12,039	28,484	
TOTAL	657,693	6,487,837	88,566

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SCHOOL COMMUNICATION TOWERS/TECHNOLOGY FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

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ASSETS:		LIABILITIES:	
CASH	3,244,387	VOUCHERS PAYABLE	65,606
		DEPOSITS PAYABLE	75,000
		ACH PAYABLE	6,462
		TOTAL LIABILITIES	<u>147,068</u>
		FUND EQUITY:	
		FUND BALANCE	2,433,487
		ESTIMATED REVENUE	(516,000)
		APPROPRIATIONS	801,170
		ENCUMBRANCES	91,808
		RESERVE FOR ENCUMBRANCES	(91,808)
		EXPENDITURES	(290,791)
		REVENUES	669,453
		TOTAL FUND EQUITY	<u>3,097,319</u>
TOTAL ASSETS	<u>3,244,387</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>3,244,387</u>

	FY 2020 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2019 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	16,000	6,272	57,350	41,350	358.4%	438.8%
RENT-WIRELESS COMMUNICATION	500,000			(500,000)		
TOWER RENT-BAYSIDE HIGH			27,500	27,500		
TOWER RENT-COX HIGH			143,000	143,000		
TOWER RENT-FIRST COLONIAL HIGH			32,958	32,958		
TOWER RENT-LANDSTOWN HIGH			34,073	34,073		
TOWER RENT-OCEAN LAKES HIGH			113,403	113,403		
TOWER RENT-SALEM HIGH			110,694	110,694		
TOWER RENT-TALLWOOD HIGH			46,738	46,738		
TOWER RENT-TECH CENTER			90,775	90,775		
TOWER RENT-WOODSTOCK ELEMENTARY		7,777	12,962	12,962		
TOTAL REVENUES	<u>516,000</u>	<u>14,049</u>	<u>669,453</u>	<u>153,453</u>	129.7%	118.1%
PRIOR YEAR FUND BALANCE (PYFB)	284,000					
PYFB-ENCUMBRANCES	<u>1,170</u>					
TOTAL REVENUES AND PYFB	<u>801,170</u>					

	FY 2020 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2019 PERCENT OBLIGATED
EXPENDITURES:							
PURCHASED SERVICES		3,830	4,008		(4,008)		
MATERIALS AND SUPPLIES	801,170	132,393	286,783	91,808	422,579	47.3%	51.2%
TOTAL	<u>801,170</u>	<u>136,223</u>	<u>290,791</u>	<u>91,808</u>	<u>418,571</u>	47.8%	51.5%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
STATEMENT OF REVENUES
SCHOOL GRANTS FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

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Revenues :

	FY 2020 Estimated	Month's Realized	Yr-To-Date Realized	Unrealized Revenues	Percent Realized
Source:					
Commonwealth of Virginia	15,508,651	1,107,395	6,362,693	(9,145,958)	41.03%
Federal Government	43,770,770	2,930,027	9,914,539	(33,856,231)	22.65%
Other Sources	1,109,644	30,138	195,496	(914,148)	17.62%
Transfers from School Operating Fund	5,573,110		5,571,352	(1,758)	99.97%
Total Revenues	65,962,175	4,067,560	22,044,080	(43,918,095)	33.42%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
STATEMENT OF EXPENDITURES AND ENCUMBRANCES
SCHOOL GRANTS FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

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	<u>FY 2020 APPROPRIATIONS</u>	<u>MONTH'S EXPENDITURES</u>	<u>YR-TO-DATE EXPENDITURES</u>	<u>OUTSTANDING ENCUMBRANCES</u>	<u>REMAINING BALANCE</u>	<u>PERCENT OBLIGATED</u>
ADULT BASIC EDUCATION FY19	10,810		10,810			100.0%
ADULT BASIC EDUCATION FY20	314,094	19,289	249,538		64,556	79.4%
ALGEBRA READINESS FY19	505,160	3,065	502,988	46	2,126	99.6%
ALGEBRA READINESS INITIATIVE FY20	1,040,915	90,065	247,325	175,818	617,772	40.7%
ASIA SOCIETY CONFUCIUS CLASSROOMS NETWORK FY13	991				991	
ASSESSMENT FOR LEARNING PROJECT FY16	13,042				13,042	
CAREER & TECHNICAL EDUCATION STATE EQUIP FY20	78,673	(19,699)	50,316		28,357	64.0%
CAREER SWITCHER PROGRAM MENTOR REIMBURSE FY19	450				450	
CAREER SWITCHER PROGRAM MENTOR REIMBURSE FY20	11,000				11,000	
CARL PERKINS FY19	82,788		82,788			100.0%
CARL PERKINS FY20	938,704	39,288	519,501	22,591	396,612	57.7%
CHAMPIONS TOGETHER - IDEA FY19	4,000		4,000			100.0%
COPS SCHOOL VIOLENCE PREVENTION FY19	515,000		142,600	372,400		100.0%
CTE SPECIAL STATE EQUIPMENT ALLOCATION FY20	61,602	61,415	61,415		187	99.7%
DODEA MCASP OPERATION GRIT FY19	83,108		83,053		55	99.9%
DODEA MCASP OPERATION GRIT FY20	263,000	9,625	145,886	35,291	81,823	68.9%
DUAL ENROLLMENT TCC FY20	693,021		498,661		194,360	72.0%
EARLY CHILDHOOD ED LEADERS COMMUNITIES OF LEARNING FY19	1,000		1,000			100.0%
EARLY READING INTERVENTION FY19	1,061,025	47,400	717,410		343,615	67.6%
EARLY READING INTERVENTION FY20	1,901,940	167,996	716,130		1,185,810	37.7%
GENERAL ADULT EDUCATION (GAE) FY20	30,993		30,993			100.0%
GREEN RUN COLLEGIATE CHARTER SCHOOL SUPPORT FY20	12,500	3,350	4,114		8,386	32.9%
GREEN RUN COLLEGIATE CHARTER SCHOOL SUPPORT FY19	10,868		10,798		70	99.4%
HAMPTON ROADS COMM FOUNDATION (PIANO) FY20	30,000	30,000	30,000			100.0%
HAMPTON ROADS WORKFORCE COUNCIL - ALC FY20	141,136	5,648	77,594		63,542	55.0%
HAMPTON ROADS WORKFORCE COUNCIL - STEM (OSY) FY20	141,136	5,561	63,620		77,516	45.1%
HAMPTON ROADS WORKFORCE COUNCIL STEM (ISY) FY20	117,618	4,269	27,790		89,828	23.6%
IDEA CO-TEACHING INITIATIVE THREE OAKS FY20	3,750		3,750			100.0%
INDUSTRY CERTIFICATIONS EXAMINATIONS FY20	95,139		95,139			100.0%
INDUSTRY CERTIFICATIONS EXAMS STEM-H FY20	25,973		25,973			100.0%
ISAEP FY20	67,092	2,475	30,704		36,388	45.8%
JAIL EDUCATION PROGRAM APR 2019-MAR 2020	137,991	(36)	121,969		16,022	88.4%
JAIL EDUCATION PROGRAM FY20	184,656	12,647	12,647		172,009	6.8%
JUVENILE DETENTION CENTER APR 2019-MAR 2020	865,763	1,393	842,217	104	23,442	97.3%
JUVENILE DETENTION HOME FY20	619,454	98,544	98,544		520,910	15.9%
MCKINNEY HOMELESS FY19	46,365		46,365			100.0%
MCKINNEY VENTO HOMELESS FY20	73,000	4,448	30,259		42,741	41.5%
MIDDLE SCHOOL TEACHER CORPS FY20	5,000		2,500		2,500	50.0%
NATIONAL BOARD TEACHERS STIPENDS FY20	392,500	2,500	392,500			100.0%
NETWORK IMPROVEMENT COMMUNITY (NIC)	2,500				2,500	
NEW TEACHER MENTOR FY20	34,768				34,768	
NMSI FY20	641,964		6,296		635,668	1.0%
NNSY SUMMER 2019 STEM CAMP	7,990		7,990			100.0%
ODU RESERARCH FOUNDATION CYBERSECURITY INTERNSHIP FY19	1,500		1,500			100.0%
POSITIVE BEHAVIOR INTERVENTIONS AND SUPPORTS FY19	13,979		13,979			100.0%
PRESCHOOL INCENTIVE - IDEA FY20	513,052	43,324	168,598		344,454	32.9%
PRESCHOOL INCENTIVE- IDEA FY19	196,947		196,947			100.0%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
STATEMENT OF EXPENDITURES AND ENCUMBRANCES
SCHOOL GRANTS FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

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	FY 2020 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
PROJECT GRADUATION FY18	5,161		230		4,931	4.5%
PROJECT GRADUATION FY19	37,500		507		36,993	1.4%
PROJECT GRADUATION FY20	37,500				37,500	
PROJECT HOPE - CITY WIDE SCA FY14	2,454				2,454	
RACE TO GED FY20	66,168	2,253	66,168			100.0%
RESERVE FOR CONTINGENCY	4,619,380				4,619,380	
SCHOOL SECURITY EQUIPMENT GRANT FY19	1,739			1,730	9	99.5%
SCHOOL SECURITY EQUIPMENT GRANT FY20	180,246	5,433	5,433	174,813		100.0%
SCHOOL SECURITY OFFICER GRANT PROGRAM FY19	525		525			100.0%
START ON SUCCESS (SOS) FY20	12,500	618	2,097		10,403	16.8%
STARTALK FY19	70,578	99	67,654		2,924	95.9%
STARTALK FY20	89,807				89,807	
STEM COMPETITION TEAM INITIATIVE FY20	10,000				10,000	
TECHNOLOGY INITIATIVE FY18	707,058		705,760		1,298	99.8%
TECHNOLOGY INITIATIVE FY19	2,618,400		271,405		2,346,995	10.4%
TECHNOLOGY INITIATIVE FY20	2,618,400				2,618,400	
TITLE I PART A FY18	3,645		3,645			100.0%
TITLE I PART A FY19	2,567,647	77,393	1,624,335	61,071	882,241	65.6%
TITLE I PART A FY20	11,918,402	876,767	6,711,233	98,001	5,109,168	57.1%
TITLE I PART D SUBPART 1 FY19	27,539	1,055	27,539			100.0%
TITLE I PART D SUBPART 1 FY20	20,000	1,067	1,067		18,933	5.3%
TITLE I PART D SUBPART 2 FY18	88,010		88,010			100.0%
TITLE I PART D SUBPART 2 FY19	236,661	19,709	110,229	1,459	124,973	47.2%
TITLE I PART D SUBPART 2 FY20	168,161				168,161	
TITLE II PART A FY18	12,096		12,096			100.0%
TITLE II PART A FY19	157,055		134,934		22,121	85.9%
TITLE II PART A FY20	1,613,719	140,242	947,551		666,168	58.7%
TITLE III PART A LANGUAGE ACQ. FY19	77,888		77,888			100.0%
TITLE III PART A LANGUAGE ACQUISITION FY20	142,341	10,407	28,597		113,744	20.1%
TITLE IV PART A FY18	29,590		29,590			100.0%
TITLE IV PART A FY20	905,129	790	69,797	24,639	810,693	10.4%
TITLE IV PART B 21ST CCLC LYNNHAVEN ES FY19	12,240		4,407		7,833	36.0%
TITLE IV PELL FY20	15,100		6,096		9,004	40.4%
TITLE IV, PART A FY19	710,172	36,955	340,908	37,261	332,003	53.3%
TITLE VI-B FY19	3,277,188	9,494	2,943,396		333,792	89.8%
TITLE VI-B FY20	14,768,570	1,404,604	8,325,418		6,443,152	56.4%
VA INITIATIVE AT RISK FOUR YEAR OLD FY19	593,958		593,958			100.0%
VA INITIATIVE AT RISK FOUR YEAR OLD FY20	4,826,738	481,748	3,264,036		1,562,702	67.6%
VBEF SCHOOL+COMMUNITY SUPER GRANT FY20	18,803		18,777		26	99.9%
VPI+ FY20	569,340	54,150	427,668		141,672	75.1%
VPI+ PRESCHOOL EXPANSION GRANT FY19	78,553		78,553			100.0%
VTSS FY20	36,223		17,508		18,715	48.3%
WORKPLACE READINESS FY20	16,034		16,034			100.0%
TOTAL SCHOOL GRANTS FUND	65,962,175	3,755,351	33,399,256	1,005,224	31,557,695	52.2%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SCHOOL BOARD/CITY HEALTH INSURANCE FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

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ASSETS:		LIABILITIES:	
CASH	74,679,410	ACCOUNTS PAYABLE-HSA	6
		WIRES PAYABLE	2,275,334
		UNEARNED REVENUE	5,453,244
		EST CLAIMS-JUDGMENTS PAYABLE	9,430,162
		TOTAL LIABILITIES	<u>17,158,746</u>
		FUND EQUITY:	
		RETAINED EARNINGS	45,884,829
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENSES	(113,721,665)
		REVENUES	<u>125,357,500</u>
		TOTAL FUND EQUITY	<u>57,520,664</u>
TOTAL ASSETS	<u>74,679,410</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>74,679,410</u>

	MONTH'S	YEAR-TO-DATE	
REVENUES:	REALIZED	REALIZED	
INTEREST ON BANK DEPOSITS	139,257	1,144,874	
EMPLOYEE PREMIUMS-CITY	883,761	11,219,412	
EMPLOYER PREMIUMS-CITY	3,894,915	40,314,361	
EMPLOYEE PREMIUMS-SCHOOLS	1,330,099	14,944,772	
EMPLOYER PREMIUMS-SCHOOLS	5,859,161	57,726,148	
COBRA ADMINISTRATIVE FEE-CITY	63	3,675	
COBRA ADMINISTRATIVE FEE-SCHOOLS	405	4,258	
TOTAL REVENUES	<u>12,107,661</u>	<u>125,357,500</u>	
	MONTH'S	YEAR-TO-DATE	OUTSTANDING
EXPENSES:	EXPENSES	EXPENSES	ENCUMBRANCES
SALARIES AND BENEFITS	62,025	482,457	
HEALTH CLAIMS AND OTHER EXPENSES-CITY	4,970,362	47,079,977	
HEALTH CLAIMS AND OTHER EXPENSES-SCHOOLS	7,094,594	66,159,231	
TOTAL EXPENSES	<u>12,126,981</u>	<u>113,721,665</u>	

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SCHOOL VENDING OPERATIONS FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

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ASSETS:		LIABILITIES:	
CASH	58,503	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	75,409
		ESTIMATED REVENUE	(144,000)
		APPROPRIATIONS	150,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	(149,800)
		REVENUES	126,894
		TOTAL FUND EQUITY	58,503
TOTAL ASSETS	58,503	TOTAL LIABILITIES AND FUND EQUITY	58,503

	FY 2020 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2019 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS		81	560	560		
VENDING OPERATIONS RECEIPTS	144,000	32,470	126,334	(17,666)	87.7%	91.8%
TOTAL REVENUES	144,000	32,551	126,894	(17,106)	88.1%	91.9%
PRIOR YEAR FUND BALANCE (PYFB)	6,000					
TOTAL REVENUES AND PYFB	150,000					

	FY 2020 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2019 PERCENT OBLIGATED
EXPENDITURES:							
SCHOOL ALLOCATIONS	144,280		149,800		(5,520)	103.8%	103.3%
MATERIALS AND SUPPLIES	5,520				5,520		-1.0%
PURCHASED SERVICES	200				200		
TOTAL	150,000		149,800		200	99.9%	99.4%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SCHOOL INSTRUCTIONAL TECHNOLOGY FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

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ASSETS:		LIABILITIES:	
CASH	1,047,394	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	513,400
		ESTIMATED REVENUE	
		APPROPRIATIONS	200,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	
		REVENUES	333,994
		TOTAL FUND EQUITY	1,047,394
TOTAL ASSETS	<u>1,047,394</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>1,047,394</u>

REVENUES:	FY 2020 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES
INTEREST ON BANK DEPOSITS		37,165	333,994	333,994
TOTAL REVENUES		37,165	333,994	333,994
PRIOR YEAR FUND BALANCE (PYFB)	200,000			
TOTAL REVENUES AND PYFB	<u>200,000</u>			

EXPENDITURES:	FY 2020 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE
MATERIALS AND SUPPLIES	200,000				200,000
TOTAL	<u>200,000</u>				<u>200,000</u>

VIRGINIA BEACH CITY PUBLIC SCHOOLS
SCHOOL EQUIPMENT REPLACEMENT FUND
JULY 1, 2019 THROUGH APRIL 30, 2020

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ASSETS:		LIABILITIES:	
CASH	1,140,305	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	1,039,396
		ESTIMATED REVENUE	
		APPROPRIATIONS	80,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	
		REVENUES	20,909
		TOTAL FUND EQUITY	1,140,305
TOTAL ASSETS	<u>1,140,305</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>1,140,305</u>

REVENUES:	FY 2020	MONTH'S	YR-TO-DATE	UNREALIZED
INTEREST ON BANK DEPOSITS	ESTIMATED	REALIZED	REALIZED	REVENUES
TOTAL REVENUES		2,186	20,909	20,909
PRIOR YEAR FUND BALANCE (PYFB)	80,000	2,186	20,909	20,909
TOTAL REVENUES AND PYFB	<u>80,000</u>			

EXPENDITURES:	FY 2020	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING
CAPITAL OUTLAY	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE
TOTAL	80,000				80,000
	<u>80,000</u>				<u>80,000</u>

VIRGINIA BEACH CITY PUBLIC SCHOOLS
STATEMENT OF EXPENDITURES AND ENCUMBRANCES
CAPITAL PROJECTS
JULY 1, 2019 THROUGH APRIL 30, 2020

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	FY 2020	MONTH'S	YEAR-TO-DATE	PROJECT-TO-DATE	OUTSTANDING	REMAINING	PERCENT
	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED
1003 RENOV/REPLACEMT-ENERGY MGMT II	12,775,000	32,982	1,056,057	6,693,059	181,405	5,900,536	53.81%
1004 TENNIS COURT RENOVATIONS II	1,200,000	(172,453)	193,657	930,617	107,013	162,370	86.47%
1024 LYNNHAVEN MIDDLE SCHOOL EXPANSION	4,000,000					4,000,000	
1025 KEMPSVILLE HS ENTREPRENEURIAL ACADEMY	950,000		1,232	950,000			100.00%
1035 JOHN B DEY ES MODERNIZATION	27,289,241	70,669	4,179,918	25,774,482	1,338,922	175,837	99.36%
1043 THOROUGHGOOD ES REPLACEMENT	32,470,000	1,102,276	14,279,781	28,669,766	2,899,962	900,272	97.23%
1056 PRINCESS ANNE MS REPLACEMENT	77,873,759	2,998,013	19,415,821	48,715,747	23,212,116	5,945,896	92.36%
1078 SCHOOL BUS FACILITY RENOVATION/EXPANSION	21,821,574			21,821,574			100.00%
1095 COMPREHENSIVE LONG RANGE FACILITIES PLANNING UPDATE	300,000			284,602		15,398	94.87%
1099 RENOV & REPLACE-GROUNDS PHASE II	11,675,000		5,894	11,667,665	7,335		100.00%
1102 21ST CENTURY LEARNING ENVIRONMENT IMPROVEMENTS	2,100,000		84,851	2,100,000			100.00%
1103 RENOV & REPLACE-HVAC SYSTEMS PHASE II	45,367,724		23,266	45,365,842	1,882		100.00%
1104 RENOV & REPLACE-REROOFING PHASE II	35,025,639	86,749	2,460,545	34,024,996	1,000,643		100.00%
1105 RENOV & REPLACE-VARIOUS PHASE II	15,033,273		13,114	15,002,171	8,861	22,241	99.85%
1107 PRINCESS ANNE HS REPLACEMENT	4,218,000					4,218,000	
1110 ENERGY PERFORMANCE CONTRACTS PHASE II	20,000,000	82,456	213,403	11,416,378	6,497,059	2,086,563	89.57%
1178 RENOV & REPLACE-GROUND PH III	2,729,510	15,836	136,898	1,295,793	1,406,123	27,594	98.99%
1179 RENOV & REPLACE-HVAC PH III	13,121,541	534,335	3,399,622	6,748,221	5,028,669	1,344,651	89.75%
1180 RENOV & REPLACE-REROOFING PH III	6,900,000	109,679	319,952	533,364	922,655	5,443,981	21.10%
1182 RENOV & REPLACE - VARIOUS PH III	4,125,000	41,228	638,373	2,453,947	43,623	1,627,430	60.55%
1184 PLAZA ANNEX/LASKIN ROAD ADDITION	13,500,000	909,953	3,327,870	3,975,102	8,480,875	1,044,023	92.27%
1185 ELEMENTARY PLAYGROUND EQUIPMENT REP	834,737	107,664	441,755	441,755	342,294	50,688	93.93%
1195 STUDENT DATA MANAGEMENT SYSTEM	12,187,001			11,832,718	222,131	132,152	98.92%
1233 KEMPS LANDING/ODC REPLACEMENT	63,615,000		9,288	63,514,562		100,438	99.84%
1237 SCHOOL HR/PAYROLL	9,196,000			8,867,573		328,427	96.43%
UNALLOCATED CIP SALARIES/BENEFITS		(237,078)	175,202	175,202		(175,202)	
TOTAL CAPITAL PROJECTS	438,307,999	5,682,309	50,376,499	353,255,136	51,701,568	33,351,295	92.39%

VIRGINIA BEACH CITY PUBLIC SCHOOLS
GREEN RUN COLLEGIATE CHARTER SCHOOL
JULY 1, 2019 THROUGH APRIL 30, 2020

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ASSETS:		LIABILITIES:	
CASH	1,262,006	SALARIES PAYABLE-OPTIONS	204,567
PREPAID ITEM	700	FICA PAYABLE-OPTIONS	15,649
		TOTAL LIABILITIES	<u>220,216</u>
		FUND EQUITY:	
		FUND BALANCE	10,542
		ESTIMATED REVENUE	(3,913,938)
		APPROPRIATIONS	3,922,723
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	(2,890,775)
		REVENUES	3,913,938
		TOTAL FUND EQUITY	<u>1,042,490</u>
TOTAL ASSETS	<u>1,262,706</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>1,262,706</u>

	FY 2020 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2019 PERCENT REALIZED
REVENUES:						
TRANSFER FROM GENERAL FUND	<u>3,913,938</u>		<u>3,913,938</u>		100.0%	100.0%
TOTAL REVENUES	<u>3,913,938</u>		<u>3,913,938</u>		100.0%	100.0%
PYFB-ENCUMBRANCES	<u>8,785</u>					
TOTAL REVENUES AND PYFB	<u>3,922,723</u>					

	FY 2020 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2019 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	<u>2,413,704</u>	<u>218,513</u>	<u>1,835,516</u>		578,188	76.0%	74.2%
FRINGE BENEFITS	<u>802,056</u>	<u>78,035</u>	<u>643,260</u>		158,796	80.2%	78.5%
PURCHASED SERVICES	<u>409,218</u>	<u>82,582</u>	<u>261,104</u>		148,114	63.8%	62.5%
OTHER CHARGES	<u>93,339</u>	<u>483</u>	<u>62,456</u>		30,883	66.9%	62.4%
MATERIALS AND SUPPLIES	<u>204,406</u>	<u>5,211</u>	<u>88,439</u>		115,967	43.3%	42.2%
TOTAL	<u>3,922,723</u>	<u>384,824</u>	<u>2,890,775</u>		<u>1,031,948</u>	73.7%	71.5%



Subject: Notification of Intent to Apply for Federal Grants for SY2020/21 **Item Number:** 9B

Section: Information **Date:** May 26, 2020

Senior Staff: Kipp D. Rogers, Ph.D., Chief Academic Officer, Department of Teaching and Learning

Prepared by: Danielle E. Colucci, Executive Director of Elementary Teaching and Learning

Tiffany Jacobs, Grants Manager, Department of Budget and Finance

Presenter(s): Danielle E. Colucci, Executive Director of Elementary Teaching and Learning

Recommendation:

That the School Board approve this notification that the administration intends to apply for the following federal grants for the 2020-2021 school year. Applications are not ADA compliant and therefore omitted here. Contact the Department of Teaching and Learning for information.

- Title I, Part A Improving the Academic Achievement of the Disadvantaged: Improving Basic Programs Operated by Local Educational Agencies (LEA)
- Title I, Part D Improving the Academic Achievement of the Disadvantaged: Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent, or At Risk
- Title II, Part A Preparing, Training, and Recruiting High Quality Teachers and Principals: Teacher and Principal Training and Recruiting Fund
- Title III, Part A Language Instruction for English Learners and Immigrant Students
- Title IV, Part A Student Support and Academic Enrichment Grants

Background Summary:

Notification to the public is accomplished through this announcement, through postings on the school division's Internet site, and through a media release from the Department of Communications and Community Engagement. Attached for additional information are the anticipated application amounts along with a brief summary of each federal grant program.

Source:

Elementary and Secondary Education Act of 1965 (ESEA), as Amended by the Every Student Succeeds Act of 2015 (ESSA), Public Law 114-95

Budget Impact:

Each grant that is funded will provide revenues for additional resources for schools and the division.

Intent to Apply for Federal Grants for SY 2020-2021

Name	Description	Anticipated Funding Level
Title I, Part A	Improving Basic Programs Operated by Local Educational Agencies (LEA)	\$11,252,648
Title I, Part D	Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent or At-Risk	\$168,160
Title II, Part A	Supporting Effective Instruction	\$1,613,718
Title III, Part A	Language Instruction for English Learners and Immigrant Students	\$142,341
Title IV, Part A	Student Support and Academic Enrichment Grants	\$905,128
	Total	\$14,081,995

Title I, Part A – Improving the Academic Achievement of the Disadvantaged: Improving Basic Programs Operated by Local Educational Agencies (LEA)

Title I, Part A, provides supplemental educational services for eligible public and private school students to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and State academic assessments. Title I of ESEA provides financial assistance to support instructional programs in school divisions and schools with high numbers or percentages of low-income students to ensure that all children meet challenging content and achievement standards. Title I also authorizes federal grant programs that provide funds for services to migrant children and services to neglected and delinquent children

Title I, Part D – Improving the Academic Achievement of the Disadvantaged: Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent, or At-Risk

Title I, Part D, Subpart 2, provides financial assistance to locally operated correctional facilities for educational services to neglected and delinquent children and youth in locally operated correctional facilities and to other at-risk populations to prepare them for secondary school completion, training, employment, and further education.

Title II, Part A – Preparing, Training, and Recruiting High Quality Teachers and Principals: Supporting Effective Instruction for Both Public and Private Schools

The purpose of Title II, Part A, is to: (1) increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and (2) hold local educational agencies and schools accountable for improvements in student academic achievement.

Title III, Part A – Language Instruction for Limited English Proficient and Immigrant Students

The purpose of Title III, Part A, is to ensure that students who are English learners (ELs), including immigrant children and youth, develop English language proficiency and meet the same challenging State academic content and academic achievement standards that other children are expected to meet.

Title IV, Part A- 21st Century Schools: Student Support and Academic Enrichment Grants

The purpose of the Title IV, Part A, is to improve students' academic achievement by increasing the capacity of divisions in three key areas.

- (1) Access to, and opportunities for, a well-rounded education for all students
- (2) School conditions for student learning to create a healthy and safe school environment
- (3) Access to personalized learning experiences supported by technology and professional development for the effective use of data and technology