



VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

School Board Services

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Trenace B. Riggs District 1 – Centerville	Carolyn T. Rye District 5 - Lynnhaven	Carolyn D. Weems District 4 - Bayside

Aaron C. Spence, Ed.D., Superintendent

School Operating Budget FY2019-20 and Capital Improvement Program (CIP) FY2019-20 through FY2024-25 Workshop #2

MINUTES

Tuesday, February 19, 2019

School Administration Building #6, Municipal Center
2512 George Mason Dr.
Virginia Beach, VA 23456

Convene School Board Workshop: Chairwoman Anderson convened the School Board Workshop in the einstein.lab at 4:04 p.m. In addition to Superintendent Spence, all School Board members were present. Ms. Riggs and Ms. Holtz arrived late at 4:06 p.m. and 4:08 p.m., respectively.

Superintendent Spence and Farrell E. Hanzaker, Chief Financial Officer, reviewed the difference in revenues in the current fiscal year compared to projections in the Superintendent’s Estimate of Needs indicating a net increase of \$19.3 million. However, an update on status of House and Senate budget proposals along with notice of an increase in local revenue under the City/Schools Revenue Sharing Formula and additional costs associated with grounds/landscaping service level for schools resulted in a decrease in revenues from the original projection to \$18.5 million. Noting continuing conversations around the Local Composite Index (LCI) and other adjustments, the School Board was advised of the potential for additional modifications to be forthcoming.

In reviewing budget balancing schematics in his Estimate of Needs, Superintendent Spence emphasized essential items that had to be funded, and advised of proposed modifications to address the decrease in revenues to include reductions in the proposed addition of 13 of Guidance Counselors at the elementary level down to 6, and elimination of funding for additional instructional positions to support the expansion of the elementary Behavior and Social-Emotional (BASE) program.

In recognizing discussions regarding requests to enhance the proposed compensation increase to five percent, Mr. Hanzaker advised the division is conforming with the Governor’s proposal that defined an increase to be spread over the two-year biennial budget, FY20 being the second year; and cautioned against considering an amount that would be disproportionate from what the City may be offering its employees. He demonstrated funding for an additional two percent salary increase (inclusive of benefits) at a cost of approximately \$11 million, coupled with the essential items reviewed earlier by



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Superintendent Spence, would result in a budget shortfall of \$8.4 million, and would require significant cuts to programs and/or increases in class sizes.

Administration responded to School Board member inquiries to include the area of staffing allocations, safe school initiatives and organizational structure, technology initiatives, and specific capital improvement projects.

There being no further business before the School Board, Chairwoman Anderson adjourned the workshop at 5:08 p.m.

Respectfully submitted:

Dianne P. Alexander, Clerk of the School Board

Approved:

Beverly M. Anderson, School Board Chair