



## VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

### School Board Services

**Kimberly A. Melnyk, Chair**  
District 2

**Jennifer S. Franklin, Vice Chair**  
District 2 – Kempsville

**Beverly M. Anderson**  
At-Large

**Kathleen J. Brown**  
District 10

**Michael R. Callan**  
District 6

**David Culpepper**  
District 8

**Shannon L. Kendrick**  
District 4  
*Interim*

**Victoria C. Manning**  
At-Large

**Jessica L. Owens**  
District 3 – Rose Hall

**Trenace B. Riggs**  
District 1 – Centerville

**Carolyn D. Weems**  
District 9

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

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### ***School Board Regular Meeting Proposed Agenda*** **Tuesday, June 25, 2024**

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

Public seating will be made available on a first-come, first-served basis. Members of the public will also be able to observe the School Board Meeting through livestreaming on [schoolboard.vbschools.com/meetings/live](https://schoolboard.vbschools.com/meetings/live), broadcast on VBT Channel 47, and on Zoom through the link below.

Attendee link: <https://us02web.zoom.us/join/wn-PeJWTP6i9tjOSf1spw> Call-in (301) 715-8592 ID 849 1411 1029

The School Board's expectations regarding decorum, order and public comments can be found in School Board Bylaws [1-47](#) and [1-48](#). Public comment is always welcome by the School Board through their group e-mail account at [SchoolBoard@VBCPSboard.com](mailto:SchoolBoard@VBCPSboard.com) or by request to the Clerk of the School Board at (757) 263-1016. Requests for accommodations should be discussed with the Clerk of the Board by 9:00 a.m. on June 24, 2024.

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- 1. Administrative, Informal, and Workshop (School Administration Building #6 – School Board Room)..... 4:00 p.m.**
  - A. School Board Administrative Matters and Reports
  - B. Summer Programming
  - C. Equity Update
  - D. Forecast of Regular School Board Meeting Agenda Topics FY 25 – First Quarter: July, August, September
- 2. Closed Session (as needed)**
- 3. School Board Recess..... 5:30 p.m.**
- 4. Formal Meeting (School Administration Building #6 – School Board Room) ..... 6:00 p.m.**
- 5. Call to Order and Roll Call**
- 6. Moment of Silence followed by the Pledge of Allegiance**
- 7. Student, Employee and Public Awards and Recognition**
  - A. RUBIN America's Next Great Intern Contest Finalist 2024 – Advanced Technology Center
  - B. VBCPS 2023-2024 Outstanding Teacher of the Gifted – Fairfield Elementary School
  - C. VBCPS 2023-2024 Outstanding Teacher of the Gifted & Region II 2023-2024 Outstanding Teacher of the Gifted – Indian Lakes Elementary School
  - D. 2024 VBCPS Nurse of the Year – Fairfield Elementary School
  - E. VHSL Class 5 Boys State Soccer Champions – Cox High School
  - F. VHSL Class 5 Girls Outdoor State Track Champion – Kellam High School
  - G. VHSL Class 5 Girls State Soccer Champions – Kellam High School
- 8. Adoption of the Agenda**
- 9. Superintendent's Report (second monthly meeting) and recognitions (first and second monthly meetings)**



**10. Approval of Meeting Minutes**

- A. June 4, 2024 Special School Board Meeting
- B. June 10, 2024 Regular School Board Meeting **Added 06/21/2024**

**11. Public Comments (until 8:00 p.m.)**

The School Board will hear public comments at the June 25, 2024 School Board Meeting. Citizens may sign up to speak by completing the [online form here](#) or contacting the School Board Clerk at 263-1016 and shall be allocated three (3) minutes each. Sign up for public speakers will close at noon on June 25, 2024. Speakers will be provided with further information concerning how they will be called to speak. In person speakers should be in the parking lot of the School Administration Building #6, 2512 George Mason Drive, Virginia Beach, Virginia 23456 by 5:45 p.m. June 25, 2024. Speakers signed up to address the School Board through Zoom or by telephone should be signed into the School Board Meeting by 5:45 p.m. All public comments shall meet School Board Bylaws, [1-47](#) and [1-48](#) requirements for Public Comment and Decorum and Order.

**12. Information**

- A. Interim Financial Statements – April/May 2024
- B. Office of Programs for Exceptional Children: Special Education Community Advisory Committee (SEAC) Annual Report
- C. Office of Gifted Education Update and Gifted Community Advisory (GCAC) Annual Report on Five-Year Plan Implementation
- D. Exploring an Additional Third Grade Classroom at Old Donation School
- E. School Board Committee Assignments FY 2025 **Added 06/24/2024**

**13. Return to public comments if needed**

**14. Consent Agenda**

- A. School Board Organizational Matters:
  - 1. Superintendent's Designee in the Absence of the Superintendent
  - 2. Superintendent's Signature Authority
  - 3. Payroll Deductions

**15. Action**

- A. Personnel Report / Administrative Appointments **Updated 07/01/2024**
- B. Virginia School Boards Association (VSBA) Renewal
- C. Recovery School Update/Resolution Reaffirmation

**16. Committee, Organization or Board Reports**

**17. Return to Administrative, Informal, Workshop or Closed Session matters **Updated 07/01/2024****

**18. Adjournment**



**Subject:** Summer Programming **Item Number:** 1B

**Section:** Administrative, Informal, and Workshop **Date:** June 25, 2024

**Senior Staff:** Danielle E. Colucci, Chief Academic Officer

**Prepared by:** Lorena L. Kelly, Ph.D., Executive Director of Elementary Teaching and Learning

Adrian Day, Director of Student Services

**Presenter(s):** Lorena L. Kelly, Ph.D., Executive Director of Elementary Teaching and Learning

**Recommendation:**

That the School Board receive information regarding updates to the 2024 implementation of summer learning experiences in elementary and secondary to support students with a strong instructional support for an effective school opening.

**Background Summary:**

Virginia Beach City Public Schools will continue to offer several learning opportunities this summer. This presentation is an update of the learning opportunities that will be provided to strengthen student understanding and support an effective school opening.

**Source:**

N/A

**Budget Impact:**

Elementary funded through ESSER III.



# **2024 Summer Programming**

## **School Board Meeting Workshop June 25, 2024**

**Department of Teaching and Learning**

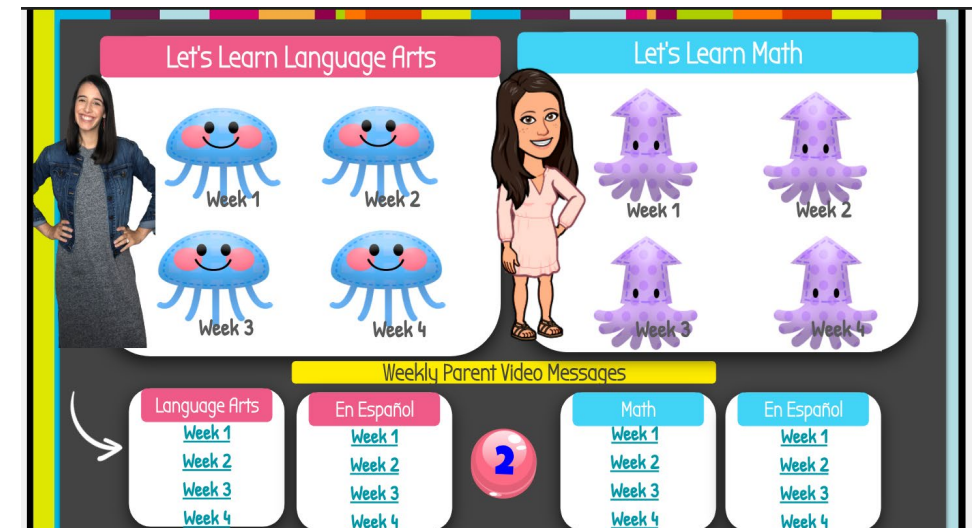


# 2024 Summer Learning Opportunities



# Elementary Summer Learning Opportunities

- Summer Learning Boost for all elementary students\*  
June-August



# Elementary Summer Learning Opportunities

- Summer Learning Camp at select sites\* July 8-25
- Tutoring funds provided for schools who do not have Summer Learning Camp\* (site-based) July 1-31



# Elementary Summer Learning Opportunities

- STEM Adventure Camp for current fourth graders in Title I schools July 8-25
- United Way Enrichment Summer Camp at select Title I schools July 8-25
- **NEW** “Ready, Set, Kindergarten” Camp at select Title I schools August 12-15





# Secondary Summer Learning Opportunities

## Repeat Courses June 25-July 30

- Great Neck MS & Princess Anne MS
- Cox HS & Salem HS

## SOL Fast Track Tutoring June-August

- English, Mathematics, Science, History, Social Science, & Financial Literacy
- Held at Summer School Sites

## First Time Courses June 18-August 6

- Virginia Beach Digital Campus



# Secondary Summer Learning Opportunities

## “Step Up” Offerings June 25-July 30

- MS English & Mathematics



## “Boost” Opportunities June-August

- Mathematics & Science



# Additional Summer Learning Opportunities

## *AVID Mission Possible* July 8-31

- Bayside Middle
- Rising Grades 7 and 8

## STARTALK Language Immersion Academies June 25-July 18

- Language Learning Experience: Arabic, Chinese, or Russian

## Summer Performing Arts\* June-August

- Middle School: Band, Chorus, Orchestra
- High School: Orchestra & Theatre



# Summer Learning for Students with Disabilities

## General Education Setting

- Many students with disabilities will have the opportunity to participate in the summer programs in the general education setting



## Extended School Year (ESY) Services

- Special education and or related services provided beyond the typical school year
- Part of the IEP process



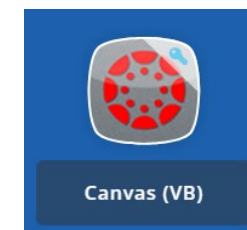
# Summer Support for All Families

All VBCPS families can visit <https://www.vbschools.com/academics/summerschool> for Summer School & Summer Learning information.

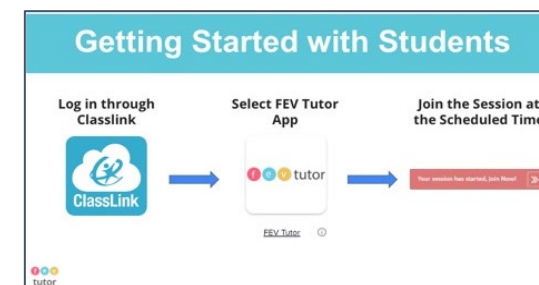
All PreK-5 students enrolled in VBCPS during the 23-24 school year can access Summer Learning Boost lessons. Use this QR code to view video directions to access the lessons.



Middle & High Boost



FEV Tutor





# **2024 Summer Programming**

## **Questions**

### **School Board Meeting Workshop**

**June 25, 2024**

**Department of Teaching and Learning**



**Subject:** Equity Update **Item Number:** 1C

**Section:** Administrative, Informal, and Workshop **Date:** June 25, 2024

**Senior Staff:** Ty Harris, Director, Office for Diversity, Equity and Inclusion

**Prepared by:** Ty Harris, Director, Office for Diversity, Equity and Inclusion

**Presenter(s):** Ty Harris, Director, Office for Diversity, Equity and Inclusion

**Recommendation:**

That the School Board receive an update on activities completed by the Office for Diversity, Equity and Inclusion for the 2023-2024 school year.

**Background Summary:**

The Office for Diversity, Equity and Inclusion will review items pertaining to the educational equity, student and family engagement, as well as state mandated training for cultural competency.

**Source:**

N/A

**Budget Impact:**

N/A



# Equity Update

Office for Diversity, Equity and Inclusion

School Board Workshop

June 25, 2024

- **Policy and Practice**
- **Stakeholder Engagement**
- **On the Horizon**



# 2022-2025 Equity Plan

Virginia Beach City Public Schools

A community commitment to increasing opportunities and  
improving educational outcomes for all students

OFFICE FOR DIVERSITY,  
EQUITY, AND INCLUSION



# High-Yield Strategies

## **Goal 1 – Educational Excellence**

- Implement and share teaching practices that foster deeper learning and engagement and are adaptable to diverse student needs (with an emphasis on Black males, economically disadvantaged, English learners, and students with disabilities)
- Incorporate multi-cultural resources and materials into the curriculum at all levels
- Develop and embed protocols in curriculum that help facilitate effective classroom discussions from multiple perspectives

## **Goal 2 – Student Well-Being**

- Implement prevention and intervention strategies as alternatives to suspension
- Increase the number and diversity of mentorship opportunities
- Amplify student voice through increased opportunities for leadership and input into school-level decisions to ensure a sense of belonging across diverse student groups

## **Goal 3 – Student Ownership of Learning**

- Offer supplementary and extended learning experiences at the secondary level to address disparities in advanced coursework participation
- Further promote and expand equitable access to services and programs that support students' future aspirations
- Increase awareness around entry points and support for students interested in enrolling in advanced coursework and programs



# High-Yield Strategies

## **Goal 4 – An Exemplary, Diversified Workforce**

- Continue to strengthen the recruitment and selection process
- Increase employee retention by fostering a positive working environment

## **Goal 5 – Mutually Supportive Partnerships**

- Partner with local agencies to provide wraparound services for students and families
- Create an accessible database of translators
- Create an accessible partnership database

## **Goal 6 – Organizational Effectiveness and Efficiency**

- Develop and publish an equity data dashboard
- Collaborate with community, business or organizations to leverage resources to support equitable opportunities to level the "playing field"
- Provide adequate human and capital resources to support sustainable growth





# Virginia Beach City Public Schools Equity Dashboard

1. Select a goal to view the items for that goal. The items and any applicable descriptors within the item will be displayed in columns.
  2. Optionally, select a school level and/or grade level.
  3. The percentage of students (or staff or families, as applicable) in each subgroup that achieved the benchmark for the item will appear in rows.
- Notes:*  
When data is not available for a given group, a blank space will appear in the table. If data are available for a given group, but the sample is less than ten, a < will appear.

Goal 1 -  
Educational  
Excellence

Goal 2 - Student  
Well-Being

Goal 3 - Student  
Ownership of  
Learning

Goal 4 - An  
Exemplary,  
Diversified  
Workforce


Goal 5 -  
Mutually  
Supportive  
Partnerships



Goal 6 -  
Organizational  
Effectiveness and  
Efficiency

School Level  
All

Grade Level(s)  
All

	Grade level reading proficiency	State Standards of Learning Assessment Performance					Advanced Placement Exam Performance	Dual Enrollment Course Performance	PSAT/NMSQT Performance		Students reporting teachers use instructional materials that incorporate multiple perspectives and reflect multiple cultural backgrounds, ethnicities, and identities.	Students reporting they have a chance to provide input (thoughts and opinions) about school-related issues and experiences.
	Reading Inventory	Reading	Writing	Mathematics	History	Science	AP Exams	Dual Enrollment Performance	Evidence-Based Reading & Writing	Mathematics	Grades 4-12 Students	Grades 4-12 Students
All	71%	82%	73%	77%	73%	77%	59%	96%	67%	37%	87%	79%
Disability Status												
Students with Disabilities	27%	48%	25%	43%	37%	39%	41%	92%	16%	8%	89%	81%
Students without Disabilities	76%	86%	78%	82%	78%	81%	59%	96%	71%	39%	87%	78%
Economic Status												
Economically Disadvantaged	59%	72%	61%	66%	61%	64%	49%	94%	52%	24%		
Not Economically Disadvantaged	80%	89%	82%	86%	83%	86%	61%	96%	74%	43%		
ELL Status												
English Learner	23%	43%	34%	55%	45%	38%	36%	<	9%	13%	90%	83%
Not English Learner	73%	83%	74%	78%	74%	78%	59%	96%	68%	37%	87%	78%
Gender												
Female	73%	84%	79%	78%	72%	77%	55%	96%	71%	35%	87%	77%
Male	69%	79%	68%	77%	75%	77%	63%	95%	61%	38%	88%	80%
Nonbinary	79%	83%	75%	79%	88%	80%	<	<	91%	36%	78%	62%
Gifted Status												
Artistically & Intellectually Gifted	98%	99%	100%	100%	98%	99%	77%	95%	99%	74%	87%	82%
Artistically Gifted	83%	96%	93%	90%	90%	89%	51%	99%	80%	30%	81%	78%
Intellectually Gifted	96%	99%	96%	98%	98%	99%	73%	96%	95%	77%	89%	79%
Not Identified Gifted	63%	76%	67%	71%	66%	69%	42%	95%	58%	25%	87%	78%
Military Status												
Military Connected	76%	87%	79%	83%	83%	85%	57%	96%	72%	40%		
Not Military Connected	70%	80%	72%	76%	71%	75%	59%	96%	66%	36%		


 SEARCH


EMPLOYMENT  DONATE  QUICKLINKS ▾


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- Our Strategic Plan
- School Board
- School Data and Research
- School Hours
- Sustainability
- Title IX
- VBCPS Calendar

 SCHOOLS CLOSE ✕

 Let's Talk! Contact us

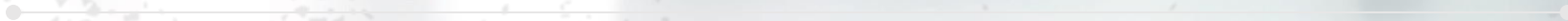
ENGLISH ▾ 

<https://www.vbschools.com/about>

# **Board of Education Guidance on Cultural Competency Training for Teachers and Other Licensed School Board Employees in Virginia Public Schools**

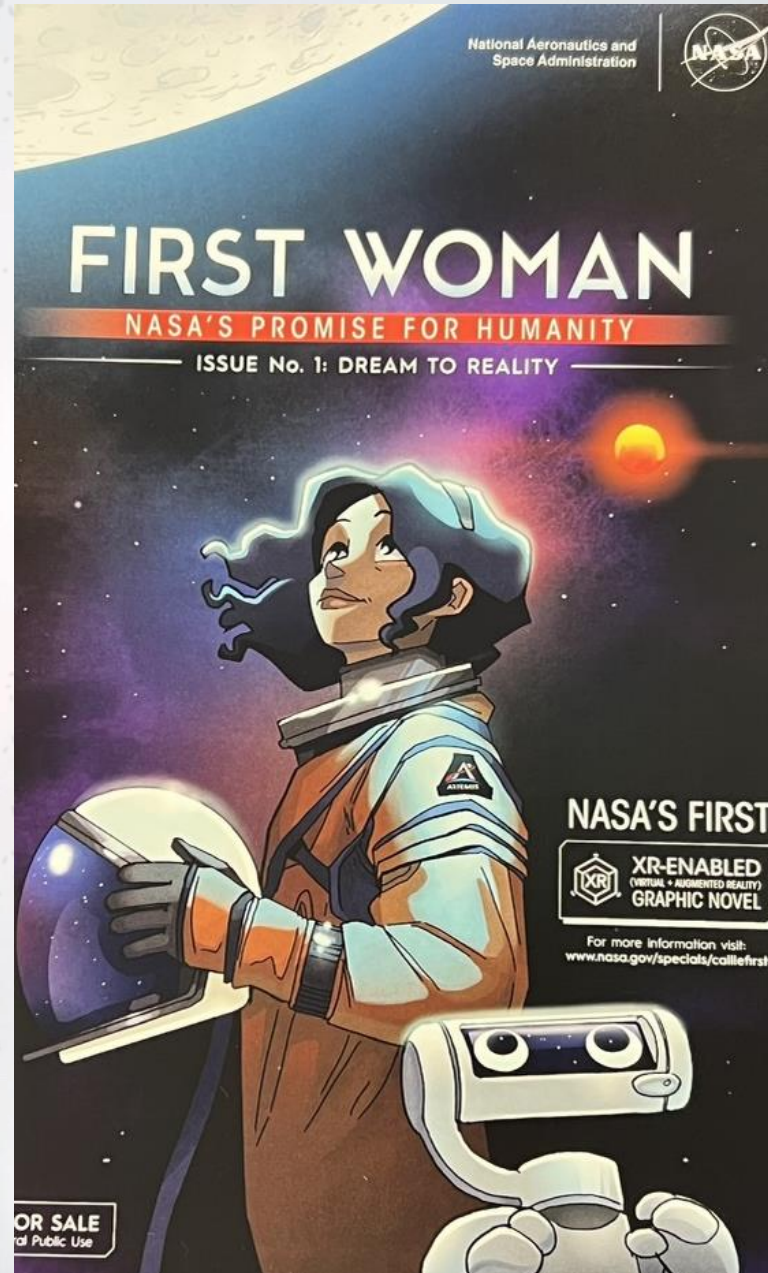


# Stakeholder Engagement





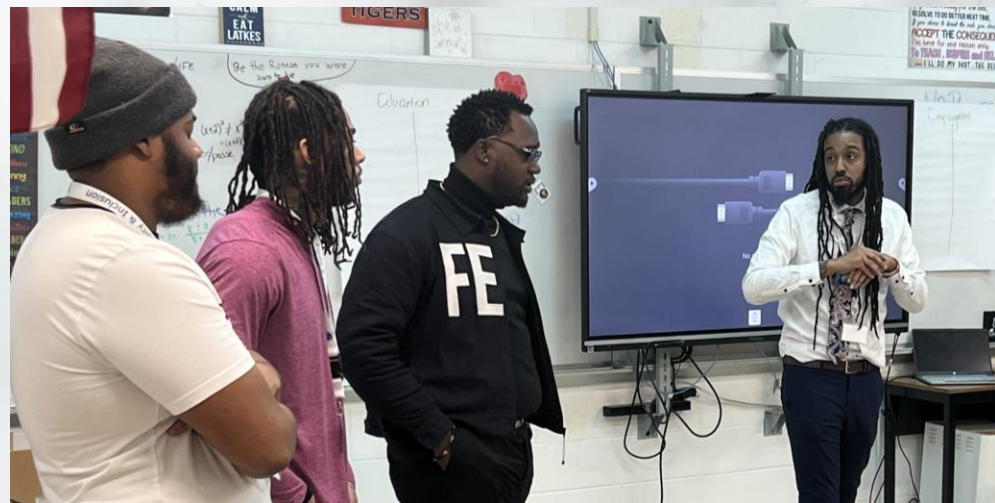
# Beach Girls Rock!







## African American Male Summit





DRAFT COPY SUBJECT TO CHANGE







Urban League of Hampton Roads Breakfast



ODU Diversity Dialogue Day



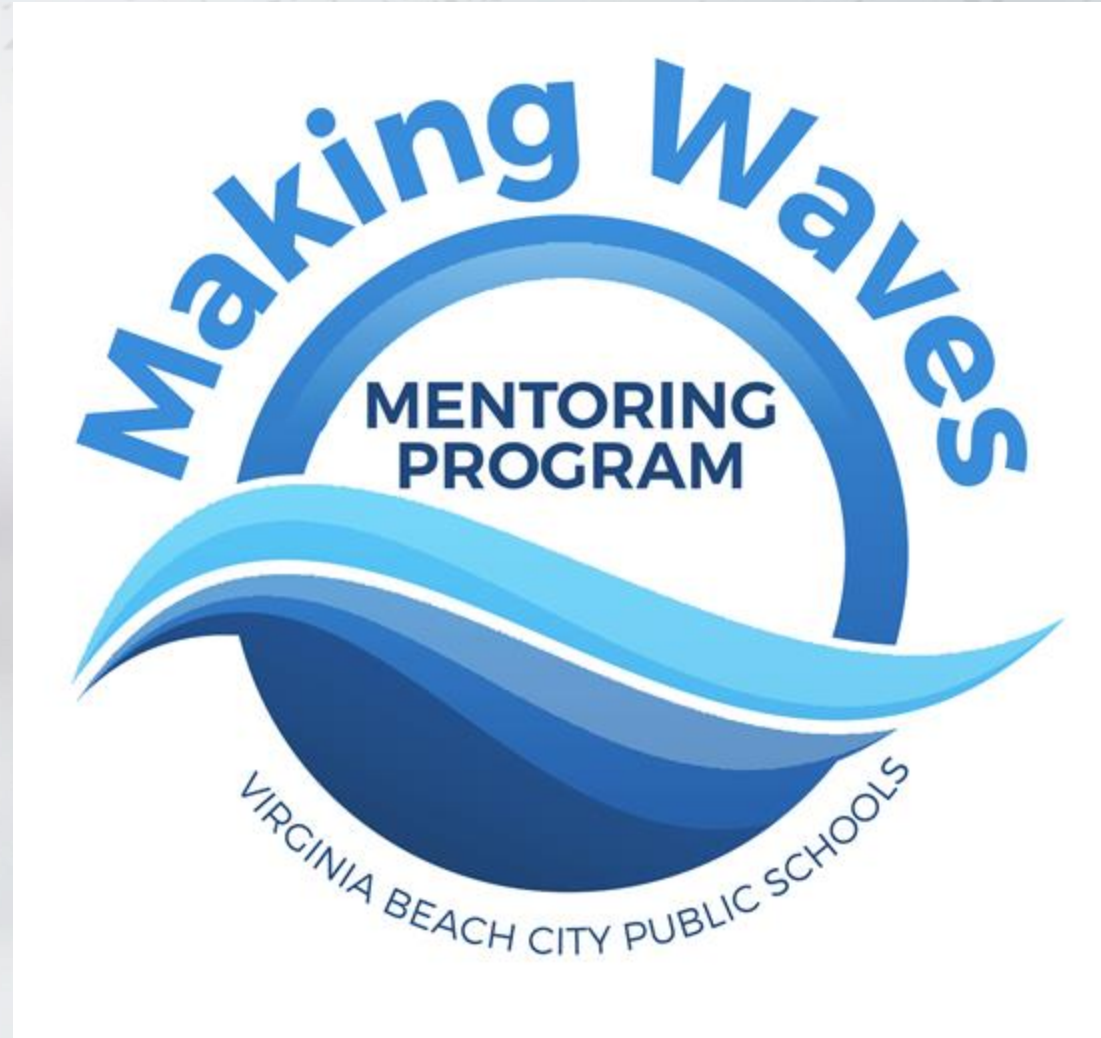
Public Utilities Tour de Water



Season for Nonviolence Kick-off Event



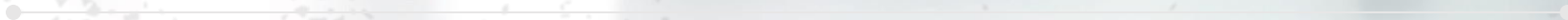
# Making Waves



# TIDE Coalition



# Questions?





**Forecast of Regular School Board Meeting Agenda Topics FY 25**

**Subject:** First Quarter: July, August, September **Item Number:** 1D

**Section:** Administrative, Informal, and Workshop **Date:** June 25, 2024

**Senior Staff:** Eugene F. Soltner, Ed.D., Chief of Staff

**Prepared by:** Eugene F. Soltner, Ed.D., Chief of Staff

**Presenter(s):** Donald E. Robertson Jr., Ed.D., Superintendent

**Recommendation:**

That the School Board receive the Administration's forecast of agenda topics to be presented at School Board meetings during the first quarter, July, August, September, of the 2024-2025 school year.

**Background Summary:**

Every quarter (July, August, September; October, November, December; January, February, March; April, May, June) topics are discussed by Senior Staff members or recommended by School Board members to be presented at School Board meetings.

**Source:**

N/A

**Budget Impact:**

N/A





**Subject:** School Board Recognitions **Item Number:** 7A-G

**Section:** Student, Employee and Public Awards and Recognitions **Date:** June 25, 2024

**Senior Staff:** Nicole Livas, Chief Communications and Community Engagement Officer

**Prepared by:** David Schleck, Public Relations Coordinator

**Presenter(s):** Jennifer S. Franklin, Vice Chair

**Recommendation:**

That the School Board recognize the outstanding accomplishments of those receiving the June 25, 2024, School Board recognitions. These designated achievements should not be taken lightly as they fall within a listing of criteria that require achievements including a national or state-level win in a competition, event, or achievement. Examples would be those of National Merit Finalists, taking first place for a state-level sports competition, or other similar meritorious examples. This meeting we will recognize:

1. Rubin America's Next Great Intern Contest Finalist 2024, Advanced Technology Center
2. VBCPS 2023-2024 Outstanding Teacher of the Gifted, Fairfield Elementary School
3. VBCPS 2023-2024 Outstanding Teacher of the Gifted & Region II 2023-2024 Outstanding Teacher of the Gifted, Indian Lakes Elementary School
4. 2024 VBCPS Nurse of the Year, Fairfield Elementary School
5. VHSL Class 5 Boys State Soccer Champions, Cox High School
6. VHSL Class 5 Girls Outdoor State Track Champion, Kellam High School
7. VHSL Class 5 Girls State Soccer Champions, Kellam High School

**Background Summary:**

That the School Board allow time during School Board meetings to recognize students and/or staff who have accomplished notable recognitions that fit within the parameters of the School Board recognition criteria.

Recognition Criteria:

1. Achievement of first or second place in national competitions/events.
2. Achievement of national recognition for outstanding achievements, i.e., National Merit Finalists.
3. Achievement of first place in regional (multi-state) competitions/events.
4. Achievement of first place in state competitions/events.
5. Achievements beyond the scope of regular academics/activities and/or job performance.

**Source:**

Utilizing data from submissions made to the Department of Communications and Community Engagement, which have been approved by school principals or department heads recognizing a notable achievement from a student or staff member fitting the Board recognition parameters.

**Budget Impact:**

N/A



**Subject:** Approval of Minutes **Item Number:** 10A-B

**Section:** Approval of Meeting Minutes **Date:** June 25, 2024

**Senior Staff:** N/A

**Prepared by:** Regina M. Toneatto, School Board Clerk

**Presenter(s):** Regina M. Toneatto, School Board Clerk

**Recommendation:**

That the School Board adopt the following set of minutes as presented:

- A. June 4, 2024 Special School Board Meeting
- B. June 10, 2024 Regular School Board Meeting\*

\*Note: Supporting documentation will be provided to the School Board under separate cover prior to the meeting.

**Background Summary:**

N/A

**Source:**

Bylaw 1-40

**Budget Impact:**

N/A



# VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

## School Board Services

**Kimberly A. Melnyk, Chair**  
District 2

**Jennifer S. Franklin, Vice Chair**  
District 2 – Kempsville

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**Carolyn D. Weems**  
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**Donald E. Robertson, Ph.D., Superintendent**

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## ***School Board Special Meeting MINUTES*** **Tuesday, June 4, 2024**

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

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- 1. Call to Order and Roll Call:** Chair Melnyk convened the special meeting of the School Board at the School Administration Building #6, School Board Chamber at 4:00 p.m. on the 4th day of June 2024 and announced in accordance with Bylaw 1-46, and Virginia Code § 2.2-3707, the School Board of the City of Virginia Beach has called for a special meeting to be held at 4:00 p.m., Tuesday, June 4, 2024, at the School Administration Building #6, Municipal Center, 2512 George Mason Drive, Virginia Beach, Virginia 23456. The purpose of the special meeting is for the School Board:
1. In open session/Workshop, for the School Board to be presented with an update of the FY 2024/25 Budget.
  2. To convene in closed session pursuant to the exemptions from open meetings allowed by Section 2.2-3711, Part A, Paragraph 1 of the Code of Virginia, 1950, as amended, for  
**PERSONNEL MATTERS:** Discussion, consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees pursuant to Section 2.2-3711(A) (1); namely to discuss: 1) the Superintendent's evaluation and matters related to the Superintendent's contract.
  3. To vote in open session on any matters related to the closed session, if needed.
- Chair Melnyk mentioned the members of the public will be able to observe the open sessions of the Special School Board Meeting through livestreaming on [schoolboard.vbschools.com/meetings/live](https://schoolboard.vbschools.com/meetings/live), broadcast on VBTB Channel 47, and on Zoom and thanked those that joined the meeting in person and online.
- In addition to Superintendent Robertson, the following School Board members were present in the School Administration Building #6, School Board Chamber: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Ms. Kendrick, Ms. Manning, Ms. Riggs, and Ms. Owens.
- The following School Board members were not in attendance: Mr. Callan (personal reasons), Mr. Culpepper, and Ms. Owens (medical reasons).
- 2. Adoption of the Agenda:** Chair Melnyk called for any modifications to the agenda as presented. Hearing none, Chair Melnyk called for a motion to approve the agenda as presented. Vice Chair Franklin made the motion, seconded by Ms. Riggs. Without discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were eight (8) ayes in favor of the motion to approve the agenda as presented: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Ms. Kendrick, Ms. Manning, Ms. Riggs, and Ms. Weems. The motion passed, 8-0-0.

School Board of the City of Virginia Beach  
School Administration Building #6, Municipal Center  
2512 George Mason Drive  
Virginia Beach, VA 23456

Tuesday, June 4, 2024  
School Board Special Meeting  
Page 2 of 4

- 3. Workshop: FY 2024-25 Budget Update:** Cassandra Armstrong, Budget Development Coordinator, and Charity Zellmer, Budget Development Coordinator presented the School Board with an update of the FY 2024-25 budget; reviewed the presentation agenda: FY2024-25 budget recap and update, JUUL Abatement Settlement funds; budget challenges: employee compensation/benefits, higher Local Composite Index (LCI), State funding only increased \$545,000 over the amended FY 2023-24 budget, increasing costs based on inflation, Federal Elementary and Secondary Emergency Relief (ESSER) funding expires September 30, 2024; preemptive measures for revenue challenges: net decrease of 57.0 FTEs in the school operating fund, reduced department budgets by over \$1.4 million, reduced each school's budget by 5%, reduced the number of site-assigned substitutes, reduced the cost of various contracts by renegotiating terms, increased the staffing ratio in secondary schools; items included in the budget: step increase to the teacher pay scale (1.5%), step increase to the unified pay scale (1.0% or 1.5% depending on creditable years of service), change to minimum wage for the lowest wage employees to \$15.00 per hour, change to VRS Hybrid voluntary contributions; reviewed the School Board approved employee increases effective July 1, 2024; effective July 1, 2024 – minimum wage increase \$15.00: bus assistants, cafeteria assistants, custodian I; July 1, 2024 – tuition reimbursement will increase from \$850 to \$1,000 per eligible employee while funding is available; overview of revenue comparison for the Superintendent's Estimate of Needs, total amended FY 2023-24: \$934,083,094; total SEON FY 2024-25: \$954,507,262; total variance: \$20,424,168; reviewed balancing to the two-cent tax reduction, noted reduction of staff through attrition; revenue comparison for the proposed budget: SEON FY 2024-25: \$954,507,262; proposed FY 2024-25: \$948,585,720; variance from SEON: \$5,648,542. Charity Zellmer continued the presentation; provided a City budget update: the City adopted the budget on May 14, 2024, the adopted budget included a two-cent reduction to the real estate tax rate, Revenue Sharing Formula (RSF) to be reduced an additional \$218,208; State budget update: the Governor signed the state budget on May 13, 2024, the spending priorities of the General Assembly remained mostly intact, provides state funding for a 3.0 percent compensation supplement effective July 1, 2024 for SOQ-funded instructional and support positions, digital sales tax was not included; reviewed revenue comparisons for the amended budget; State revenue increased by \$18.9 million, Sales Tax decreased by \$2.8 million, the RSF decrease by approximately \$200,000, overall increase over the proposed budget of \$15.9 million. Cheryl Woodhouse, Chief Human Resources Officer, continued the presentation and covered employee compensation; teacher market comparisons – top candidates make their selections based on three factors: salary and total compensation, cost of living, and quality of the school division; two factors for candidates going to another school division: salary and affordability; School Board consideration for employee increases effective August 1, 2024: 2% increase in the entry rates for both the unified and instructional experience-based step pay scales; reviewed 2024-2025 market assessment – teacher entry-level salaries for a Bachelor's Degree; effective August 1, 2024 – Virginia Beach: \$54,065; Chesapeake: \$55,184; Norfolk: \$57,500; 2024-2025 Wellness Leave Days for consideration: continue or discontinue Wellness Leave, cost to cover substitutes: projected cost for 1 day: \$650,00 and projected cost for 2 days: \$1,300,000, make Wellness Leave permanent or consider Wellness Leave annually, maintain established parameters on the usage of Wellness Leave, prorate the issuance of Wellness Leave for new employees up to May 31. Ms. Zellmer continued the presentation; additional considerations for the remaining \$2.9 million: Special Education Support (\$2.0 million), Wellness Day (\$650,000), Virginia Literacy Act (\$1.0 million), Educational Allowances (\$1.9 million); next steps for the FY 2024-25 budget: by June 7 – provide recommendations to Dr. Robertson and copy all School Board members, June 10 – resolution for Information and Action, June 18 – presentation to City Council, July 2 – City Council action; JUUL Abatement Settlement Funds: VBCPS received \$892,142.52 from the JUUL Abatement Settlement funds, the School Board reserved \$500,000 of this amount in the Categorical Grant fund to support a recovery school, currently \$392,142.52 remains unallocated. The presentation continued with questions and comments regarding balance of JUUL settlement; if not in categorical grant, funds need to be spent by June 30; positions scaled back; no one losing job, through attrition; teacher starting pay; support for Wellness Days; cost for Wellness Days; number of sick leave and personal leave days teacher receive; additional funds for addiction, resources, to help students; review of compensation information from presentation, 3% compensation for SOQ; increase of class size; funds for Special Education; step





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increases; number of teacher vacancies; impact of class sizes; real estate tax and home value increases; clarification of abatement funds; support for special education and Wellness Days; competitive salaries; benefits; Virginia Literacy Act; exit surveys; 98% fill rate of classrooms; funds to help students; and recovery school.

Before reading into the Closed Session, Chair Melnyk mentioned the Governance Committee meeting scheduled for tomorrow (June 5) has been cancelled; next School Board meeting will be on Monday, June 10 due to graduations beginning on Tuesday, June 11.

4. **Closed Session:** At 5:22 p.m., Vice Chair Franklin made the following motion, seconded by Ms. Anderson, that the School Board recess into Closed Session in accordance with the exceptions to open meetings law set forth in Code of Virginia §2.2-3711, Part A, Paragraph, 1, as amended, to deliberate on the following matters:

1. Discussion, consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of any public body; and evaluation of performance of departments or schools of public institutions of higher education where such evaluation will necessarily involve discussion of the performance of specific individuals.

Namely to discuss:

- A. The Superintendent's evaluation and matters related to the Superintendent's contract.

Without discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were eight (8) ayes in favor of the motion to recess into Closed Session: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Ms. Kendrick, Ms. Manning, Ms. Riggs, and Ms. Weems. The motion passed, 8-0-0.

The School Board recessed into Closed Session at 5:24 p.m.

Individuals present for discussion in the order in which matters were discussed:

- A. The Superintendent's evaluation and matters related to the Superintendent's contract: School Board Members: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Ms. Kendrick, Ms. Manning, Ms. Riggs, and Ms. Weems; Kamala H. Lannetti, School Board Attorney; and Regina M. Toneatto, School Board Clerk.

The following School Board members left and returned to the Closed Session:

Ms. Weems left at 6:08 p.m. and returned at 6:11 p.m.; Ms. Manning left at 6:30 p.m. and returned at 6:31 p.m.; Vice Chair Franklin left at 6:32 p.m. and returned at 6:34 p.m.; Ms. Riggs left at 6:38 p.m. and returned at 6:40 p.m.; and Ms. Anderson left at 6:46 p.m. and returned at 6:47 p.m.

The School Board reconvened at 7:10 p.m.

Certification of Closed Session: Vice Chair Franklin read the Certification of Closed Session:

**WHEREAS**, the School Board of the City of Virginia Beach has convened a closed meeting on this date pursuant to an affirmative recorded vote and in accordance with the provisions of the Virginia Freedom of Information Act; and

**WHEREAS**, Section 2.2-3712 (D) of the Code of Virginia requires a certification by this School Board that such closed meeting was conducted in conformity with Virginia law.

**NOW, THEREFORE, BE IT RESOLVED** that the School Board of the City of Virginia Beach hereby certifies that, to the best of each member's knowledge, (i) only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed meeting to which this certification applies, and (ii) only



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such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed, or considered.

Ms. Manning made the motion, seconded by Ms. Brown for the Certification of Closed Session. Without discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were eight (8) ayes in favor of the motion for Certification of Closed Session: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Ms. Kendrick, Ms. Manning, Ms. Riggs, and Ms. Weems. The motion passed, 8-0-0.

5. ***Vote on any matter related to the Closed Session (if needed):*** None.
6. ***Adjournment:*** Chair Melnyk adjourned the meeting at 7:11 p.m.

Respectfully submitted:

\_\_\_\_\_  
Regina M. Toneatto, Clerk of the School Board

Approved:

\_\_\_\_\_  
Kimberly A. Melnyk, School Board Chair



School Board Services

Kimberly A. Melnyk, Chair  
District 2

Jennifer S. Franklin, Vice Chair  
District 2 – Kempsville

Beverly M. Anderson  
At-Large

Kathleen J. Brown  
District 10

Michael R. Callan  
District 6

David Culpepper  
District 8

Shannon L. Kendrick  
District 4  
Interim

Victoria C. Manning  
At-Large

Jessica L. Owens  
District 3 – Rose Hall

Trenace B. Riggs  
District 1 – Centerville

Carolyn D. Weems  
District 9

Donald E. Robertson, Ph.D., Superintendent

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**School Board Regular Meeting Proposed Agenda**  
**Monday, June 10, 2024**

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P.O. Box 6038  
Virginia Beach, VA 23456  
(757) 263-1000

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1. **Administrative, Informal, and Workshop:** Chair Melnyk convened the Administrative, Informal, and Workshop session at 4:00 p.m. on the 10th day of June 2024.  
  
In addition to Superintendent Robertson, the following School Board Members were present in the School Administration Building #6, School Board Chamber: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown (arrived 4:01 p.m.), Mr. Callan, Mr. Culpepper, Ms. Kendrick (arrived at 4:02 p.m.), Ms. Owens (arrived at 4:07 p.m.), Ms. Riggs, and Ms. Weems. Chair Melnyk stated Ms. Manning would not be attending the workshop session.
  - A. School Board Administrative Matters and Reports: Chair Melnyk mentioned the Legislative Updates presentation would occur after the Princess Anne High School Discussion.
  - B. Princess Anne High School Discussion (formerly item C): Jack Freeman, Chief Operations Officer, provided the School Board information regarding the educational program, design, and associated square footage for Princess Anne High School Replacement Project. The goal of the discussion is to begin the process of moving the Princess Anne High School Replacement Project past 30% design. Mr. Freeman reviewed the presentation agenda topics: overview of PAHS project components, school size comparison 30% design, post 30% design reductions, post 30% design HS comparison, estimated cost factors, small group discussion, and School Board guidance review; summary of comparisons – noted key take-away: school facilities are planned and sized to meet specific educational program needs of their respective communities.  
The School Board Members divided into three small groups and rotated stations to discuss the following: learning spaces and SPED Center, instructional activities/electives, and overall project and supports; the School Board groups were as follows: Group 1: Ms. Anderson, Mr. Culpepper, and Ms. Riggs; Group 2: Mr. Callan, Ms. Kendrick, and Chair Melnyk; Group 3: Ms. Brown, Vice Chair Franklin, Ms. Owens, and Ms. Weems. The following people were leading the small group discussion: Melisa Ingram, Executive Director, Office of Facilities Services, Mr. C. Michael (Mike) Ross, AIA, REFP, and Ms. Amy Yurko, AIA, BrainSpaces.  
Due to time constraints, the wrap-up and next steps were presented at the end of the formal meeting; see agenda item #17.
  - C. Legislative Updates (formerly item B): Joel Andrus, Kemper Consulting, provided the School Board a review of the 2024 General Assembly Session; brief background of session agenda; overview of 2023 election results (House and Senate); budget overview – reduce income tax rates but increase the state share of the sales and use tax, General Assembly adopted its budget on March 9, 2024, Governor proposed additional amendments on April 8, 2024: removes digital service sales tax and RGGI (Regional Greenhouse Gas Initiative), May 13 Special Session: \$116 million in technical savings from vetoes; General Assembly key spending – K12 spending: 3% salary increase, Grocery Tax Hold Harmless, no New Lab School funding, defers new assessment system, nearly

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\$500 million in Early Childhood Initiatives, funding for Hampton Roads Recovery School; reviewed K-12 Policy; Special Education Reform (HB1089/AB220); Dual Enrollment Reform/College and Career Readiness (HB1087/SB627); Student Discipline (HB398)(vetoed); teacher licensure and teacher recruitment – Locally Awarded Teacher License (SB142), Universal Teacher Licensure by Reciprocity (HB632/SB352), Increase Teacher Salary to National Average (HB187/SB104); Local Sales Tax for School Construction (HB805/SB14) (vetoed); opioid and drug overdose notification – VDOE to Develop Education Materials Concerning Opioids (HB134), VDOE Policies on Parental Notification on School-Connected Overdose (HB1504 – vetoed/SB498 – signed), funding for recovery schools (Northern VA and Hampton Roads); Innovative Learning Environments and Workforce Development – Alternative Instruction Time Models (HB1477), Credentials for High School Credit (HB1345/SB199); K-12 Funding Reforms – JLARC performed a comprehensive review and issued a number of recommendations to reform Virginia’s K-12 system, first meeting of the joint subcommittee: June 18; early childhood care - Virginia used temporary federal COVID-19 relief funds expand access to quality childcare services.

2. **Closed Session:** There was no Closed Session during the Administrative, Informal, and Workshop session.
3. **School Board Recess:** Chair Melnyk adjourned the Administrative, Informal, and Workshop session at 5:36 p.m.
4. **Formal Meeting (School Administration Building #6 – School Board Room) ..... 6:00 p.m.**
5. **Call to Order and Roll Call:** Chair Melnyk convened the meeting of the School Board at the School Administration Building #6, School Board Chamber at 6:00 p.m. on the 10th day of June 2024 and thanked the members of the public joining the meeting in person and online.

In addition to Superintendent Robertson, the following School Board Members were present in the School Administration Building #6, School Board Chamber: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. School Board Member, Ms. Manning was not in attendance.

6. **Moment of Silence followed by the Pledge of Allegiance**
7. **Student, Employee and Public Awards and Recognition:** There were no awards presented at the meeting.
8. **Adoption of the Agenda:** Chair Melnyk made the following modification to the agenda – to add to Action, item #15F – JUUL Abatement Settlement, in addition there will be a Closed Session. Chair Melnyk called for any other modifications to the agenda. Hearing none, Chair Melnyk called for a motion to approve the agenda as amended. Vice Chair Franklin made the motion, seconded by Ms. Kendrick. Without discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve the agenda as amended: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.
9. **Superintendent’s Report (second monthly meeting) and recognitions (first and second monthly meetings)**  
Superintendent Robertson introduced the following appointment which was approved at the May 28, 2024 School Board meeting: Melissa W. Disher, Teacher, First Colonial High School as Coordinator of Legal Studies Academy, First Colonial High School.
10. **Approval of Meeting Minutes**
  - A. **May 28, 2024 Regular School Board Meeting:** Chair Melnyk called for any modifications to the May 28, 2024 regular School Board meeting minutes as presented. Hearing none, Chair Melnyk called for a motion to approve the May 28, 2024 minutes as presented. Ms. Riggs made the motion, seconded by Ms. Brown. Without discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve the May 28, 2024 meeting minutes as presented: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.
11. **Public Comments (until 8:00 p.m.)**  
There were six (6) in person speakers (including one (1) student speaker) and one (1) online speaker; topics discussed were middle and high school credit classes; GPA; Regulation 5-26.2; school chaplain program; Pride

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Month; LGBTQ students; racism; SOLs; retention of teachers; missing students; priority transfers; school roles; supplemental positions; shutting down ODS; school choice; and gifted cluster.

The Public Comments ended at 6:26 p.m.

## 12. Information

- A. Recovery School Update/Resolution Reaffirmation: Eugene Soltner, Ed.D., Chief of Staff, provided the School Board information regarding the continued developments of planning for a Region II Recovery School and review the Resolution of Commitment to an Investigation of a Region II Recovery School; reviewed timeline from July 2022 to February 2024; Recovery High Schools attempt to support their students' recovery and academic achievement by creating connectedness and social capital in a context that support the building of adolescent recovery capital; overview of the Regional Recovery School Resolution; five regional superintendents agreed to explore and plan (Virginia Beach, Norfolk, Suffolk, Portsmouth, and Chesapeake); mentioned Recovery School Funding, General Assembly appropriation (\$1 million the first year and \$500,000 the second year); next steps: reaffirm support for Resolution through Action Agenda (June 25), present Comprehensive Regional Recovery School Plan through Information Agenda (December 10).  
The presentation continued with questions and comments regarding project director; qualifications to attend; partnerships (possibly ODU, CHKD); mental health; commitment from school districts; financial commitment and funding; Recovery School Plan information in December; concerns about future funding; more information needed; number of students that can be accommodated; Chesterfield model; support for the Recovery School; decision in December after plan is presented; reaffirm commitment to Recovery School, to proceed with gathering information for presentation in December; General Assembly funding; resolution shared with the other regional school districts; unanswered questions (logistics, ongoing funding); and doing due diligence.
- B. FY 2024-25 Amended Budget Resolution: Charity Zellmer, Budget Development Coordinator, along with Cassandra Armstong, Budget Development Coordinator provided the School Board information regarding the FY 2024-25 School Operating Amended Budget Resolution; for the amended budget – State revenue increased by \$18.9 million, Sales Tax decreased by \$2.8 million and the RSF decreased by a little over \$200,000; overall increase over the proposed budget: \$15.9 million; reviewed budget balancing of the \$15,934,303: \$13,045,540 for 2% increase in the entry rates for both the unified and instructional experience-based step pay scales effective August 1, 2024, \$2 million for special education support, \$650,000 for one Wellness Day, and \$238,763 for instructional resources.
- C. Virginia School Boards Association (VSBA) Renewal: The School Board discussed the Virginia School Board Association (VSBA) annual renewal dues; the VSBA provides training, publications, resources, access to some legal assistance, access to some services such as policies, superintendent searches, legislative services, conventions; the annual dues for The School Board of the City of Virginia Beach are \$13,779.73; member school boards pay separately for attending conferences, trainings, or other services.  
There was a brief discussion regarding the services provided by the VSBA; how much is spent annually for professional development through the VSBA; and membership (individual or group).

## 13. Return to public comments if needed: As noted under Agenda item #11, Public Comments concluded at 6:26 p.m.

## 14. Consent Agenda: Chair Melnyk read the following items on the Consent Agenda:

- A. Policy Review Committee (PRC) Recommendations: Recommended that the School Board approve Policy Review Committee (PRC) recommendations regarding review and amendment of certain policies as reviewed by the PRC at its May 20, 2024 meeting.
  1. Policy 5-10/Admission Requirements: The PRC recommends adding clarifying language regarding applying and consideration for Continued Enrollment after a student moves out of the City.
  2. Policy 5-15/Transfer Students: There are no recommended changes to this policy. This policy is being presented to comply with the 5-year review period.
  3. Policy 5-20/Married Students: The PRC recommends adding language pertaining to a spouse's access to a married student records and removing the Editor's Note to align with other recent policy changes.
  4. Policy 5-35/Discipline and Control of Students: The PRC recommends removing the Editor's Note to align with other recent policy changes.



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5. Policy 5-47/School Sponsored Associations, Club and School Organizations: The PRC recommends adding "will" to the clarify the requirements of school-sponsored associations, clubs, and organizations.
6. Policy 5-48/Student Social Activities Sponsored by School Division: There are no recommended changes to this policy. This policy is being presented to comply with the 5-year review period.
7. Policy 5-51/Student Vehicles: The PRC recommends adding language to limit the intent of the Policy to school hours and to clarify language regarding consent to search student vehicles.
8. Policy 5-53/Activities: Access to School Facilities: The PRC recommends removing the Editor's Note to align with other recent policy changes.
9. Policy 5-56/Contagious and Infectious Diseases: Human Immunodeficiency Virus (HIV): The PRC recommends removing the Editor's Note to align with other recent policy changes and other scrivener's changes.
10. Policy 6-56/Student Travel for School-Sponsored Events: The PRC recommends clarifying language regarding the appropriate use of School Board vehicles and the request for use of commercial transportation.
11. Policy 7-48/Community Use of School Facilities/Generally: The PRC recommends adding language that authorizes the Superintendent to create regulations and procedures regarding the report to the School Board.
- B. Right of Entry Easement for Arrowhead Elementary School: Recommended that the School Board approve the Chair to execute a right of entry easement for Arrowhead Elementary School negotiated in order to improve wetland and floodplain conditions along the Elizabeth River and Arrowhead Elementary School.
- C. Corporate Landing Elementary School HVAC Replacement: Recommended that the School Board approve a motion authorizing the Superintendent to execute a contract with Comfort Systems of Virginia, Inc. for the Corporate Landing Elementary School HVAC Replacement in the amount of \$6,812,000.
- D. Red Mill Elementary School Sidewalk Easement: Recommended that the School Board approve the Chair to execute an agreement of sale with the City for land, easement, and improvements, which will provide important safety mobility for members of the community along Sandbridge Road & fronting Red Mill Elementary School.
- E. Landstown High School HVAC Replacement: (Title Updated 06/06/2024) Recommended that the School Board approve a motion authorizing the Superintendent to execute a contract with ColonialWebb Contractors Company for the Landstown High School HVAC replacement in the amount of \$5,324,170.
- F. Citizen's Advisory Committee Appointment Recommendations: Recommended that the School Board approve appointments to Citizens' Advisory Committees for a three-year term beginning July 1, 2024 and ending June 30, 2027 reflecting the outcome of School Board discussion of applications as personnel matters during a closed meeting on May 14, 2024, and the School Board will vote to approve citizen members during a June School Board meeting 2024. (Note, the recommendations were listed on the coversheet for each committee: Citizen Advisory Committee for Gifted Education, Special Education Advisory Committee, and General Advisory Council for Technical and Career.

After reading the items on the Consent Agenda, Chair Melnyk called for any objections from the School Board voting on the Consent Agenda items. Hearing none, Chair Melnyk called for a motion to approve the Consent Agenda as presented. Ms. Anderson made the motion, seconded by Ms. Riggs. Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve the Consent Agenda as presented: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.

## 15. Action

- A. Personnel Report / Administrative Appointments: Chair Melnyk called for a motion to approve the June 10, 2024 personnel report and administrative appointments. Ms. Riggs made the motion, seconded by Ms. Brown that that the School Board approve the appointments and the acceptance of the resignations, retirements, and other employment actions as listed on the June 10, 2024 personnel report along with the administrative appointments as recommended by the Superintendent. Without discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve the June 10, 2024

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personnel report and administrative appointments: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.

Superintendent Robertson mentioned the following: Jeremy L. Cox, Assistant Principal, Rocky River High School, Charlotte Mecklenburg Schools as Assistant Principal, Salem Middle School; Angela L. Parsons, Administrative Assistant, Virginia Beach Middle School as Assistant Principal, Salem Middle School; Sharon R. Byrd, Teacher, Salem High School as Coordinator of Visual and Performing Arts Academy, Salem High School; and Amy N. Church, Assistant Principal, First Colonial High School as Director of Employment Services, Department of Human Resources.

**B. Policy Review Committee (PRC) Recommendations:**

1. Bylaw 1-28/Committees, Organizations and Boards – School Board Member Assignments: Chair Melnyk called for a motion to approve Bylaw 1-28/Committees, Organizations and Boards – School Board Member Assignments. Ms. Riggs made the motion, seconded by Ms. Kendrick. There was a brief overview of the changes to Bylaw 1-28 by Kamala H. Lannetti, School Board Attorney; topics discussed at PPMC meetings; support to eliminate PPMC committee. Without further discussion, Chair Melnyk called for vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve Bylaw 1-28/Committees, Organizations, and Boards – School Board Member Assignments: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.

**C. Textbook Adoption:**

1. AP Psychology: Chair Melnyk called for a motion to approve the textbook adoption for AP Psychology – *Myers' Psychology, 4<sup>th</sup> Edition*. Vice Chair Franklin made the motion, seconded by Ms. Brown. Without discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve the textbook adoption for AP Psychology – *Myers' Psychology, 4<sup>th</sup> Edition*: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.
2. AP European History: Chair Melnyk called for a motion to approve the textbook adoption for AP European History – *Western Heritage Since 1300, 12<sup>th</sup> Edition*. Ms. Anderson made the motion, seconded by Mr. Callan. Without discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve the textbook adoption for AP European History – *Western Heritage Since 1300, 12<sup>th</sup> Edition*: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.

**D. FY 2024-25 Amended Budget Resolution:** Chair Melnyk called for a motion to approve the FY 2024-2025 Amended Budget Resolution. Ms. Riggs made the motion, seconded by Ms. Anderson. Chair Melnyk asked Vice Chair Franklin to read the resolution.

Vice Chair Franklin read the following resolution:

**FY 2024-25 Amended Budget Resolution**

**WHEREAS**, the School Board of the City of Virginia Beach approved the FY 2024/25 School Board Proposed Operating Budget on March 12, 2024; and

**WHEREAS**, the FY 2024/25 budget was adopted by the City Council on May 14, 2024; and

**WHEREAS**, the adopted budget recognizes a decrease in local tax revenue streams used to calculate the Revenue Sharing Formula for the city's contribution to the schools; and

**WHEREAS**, a negative adjustment of \$218,208 has been placed in the schools' FY 2024/25 operating budget to account for the variance in city revenues; and

**WHEREAS**, this negative adjustment will be offset with additional state revenue; and

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**WHEREAS**, Governor Youngkin convened a special session of the General Assembly on May 13, 2024; and

**WHEREAS**, the 2024 Special Session I General Assembly adopted a budget that amends FY 2025-2026 Direct Aid distributions to school divisions; and

**WHEREAS**, these amendments include, among other items, a 3% compensation supplement to school divisions for Standards of Quality (SOQ) instructional and support positions effective July 1, 2024; and

**WHEREAS**, Governor Youngkin signed the Virginia State Budget on May 13, 2024; and

**WHEREAS**, state funds for the School Operating fund will increase by \$18,937,444 and state sales tax will decrease by \$2,784,933; and

**WHEREAS**, the School Board of the City of Virginia Beach requests an additional appropriation of \$16,152,511 into the School Operating fund and \$105,000 into the Green Run Collegiate Charter School fund; and

**WHEREAS**, appropriations of funds must be approved by the City Council prior to the expenditure of funds by the School Board of the City of Virginia Beach; and

**NOW, THEREFORE, BE IT**

**RESOLVED**: the School Board of the City of Virginia Beach requests an additional appropriation to the School Operating fund of \$16,152,511, which includes a \$105,000 transfer to the Green Run Collegiate Charter School fund; and be it

**FURTHER RESOLVED**: the School Board of the City of Virginia Beach requests an additional appropriation to the Green Run Collegiate Charter School fund of \$105,000; and be it

**FURTHER RESOLVED**: these funds will be used to provide additional special education support, one wellness day for benefit-eligible employees in an allocated position, and a 2% increase in the entry rates for both the unified and instructional experience-based step pay scales, effective August 1, 2024; and be it

**FURTHER RESOLVED**: that the School Board of the City of Virginia Beach approves and affirms the necessary appropriation and recommended uses of these funds; and be it

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

Adopted by the School Board of the City of Virginia Beach this 10th day of June 2024.

There was a brief discussion regarding a negative adjustment; funds from City Council; two-cent adjustment; and 3.5% raise.

Without further discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve the FY 2024-2025 amended budget resolution: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.

- E. Salary Resolution: Chair Melnyk called for a motion to approve the Salary Resolution FY 2024-25 and the Attachments A-H as presented in the agenda packet. Ms. Owens made the motion, seconded by Ms. Riggs. Chair Melnyk asked Vice Chair Franklin to read the resolution.

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Vice Chair Franklin read the following resolution:

**SALARY RESOLUTION**

**June 10, 2024**

**WHEREAS**, the mission of the Virginia Beach City Public Schools, in partnership with our entire community, is to ensure that each student is empowered with the knowledge and skills necessary to meet the challenges of the future; and

**WHEREAS**, the School Board has adopted a comprehensive strategic plan and school improvement priorities to guide budgetary decisions; and

**WHEREAS**, the School Board has studied the recommended School Operating Budget in view of state and federal requirements, additional demands for space and operations, the strategic plan, priorities, expectations, competitive compensation for employees and the best educational interests of its students; and

**WHEREAS**, the School Board Proposed Operating Budget has been reconciled to meet the funding from the City Council; and

**WHEREAS**, the proposed FY 2024/25 Operating Budget includes a 1.5% step increase for all eligible employees in allocated benefited positions earning an additional year of experience on the Instructional Experience-based Step Pay scale; and

**WHEREAS**, the proposed FY 2024/25 Operating Budget includes step increase for all eligible employees in allocated benefited positions earning an additional year of experience on the Unified Experience-based Step Pay Scale as follows: employees with 1-14 years of experience will receive a 1% step increase, and employees with 15+ years of experience will receive a 1.5% increase; and

**WHEREAS**, the proposed FY 2024/25 Operating Budget includes the following changes: Driver's Education Instructors will be upgraded to grade 13, the entry rate for Bus Assistants, Cafeteria Assistants, Custodian I, and Fleet Shop Helper on grade 7 will be adjusted to \$15.00 per hour; and tuition reimbursement increased to \$1,000; and

**WHEREAS**, the Alphabetical Listing of Instructional Positions, Instructional Experience-Based and Unified Experience-Based Step Pay scales, Part-time Temporary Hourly Rates, Table of Allowances, High School Department Chairs, Non-Athletic Supplements, Athletic Supplements and Student Activity Rates titled below and as shown in the attachments are approved and will be effective as shown below; and

**WHEREAS**, the percent of compensation increases and the effective dates of the increases are shown below:

- Attachment A - Alphabetical Listing of Instructional Positions (7/1/24).
- Attachment B - Instructional Experience-Based Step Pay Scale (7/1/24).
- Attachment C - Unified Experience-Based Step Pay Scale (7/1/24).
- Attachment D - Part-time Temporary Hourly Rates (7/1/24).
- Attachment E - Table of Allowances (7/1/24).
- Attachment F - High School Department Chairs Supplements (7/1/24).
- Attachment G - Non-Athletic and Athletic Supplements (7/1/24).
- Attachment H - Student Activity Rates (7/1/24).

**NOW, THEREFORE, LET IT BE**

**RESOLVED:** That the School Board of the City of Virginia Beach adopts the Salary Scales, and the compensation increases as outlined in this resolution and attachments.



School Board of the City of Virginia Beach  
School Administration Building #6, Municipal Center  
2512 George Mason Drive  
Virginia Beach, VA 23456

Monday, June 10, 2024  
School Board Regular Meeting  
Page 8 of 9

Adopted by the School Board of the City of Virginia Beach this 10th day of June 2024.

Without discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve the Salary Resolution FY 2024-25 and the Attachments A-H as presented in the Agenda Packet: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.

- F. **JUUL Abatement Settlement:** Note, item was added during the Adoption of the Agenda, see agenda item #8. Chair Melnyk called for a motion to move the remaining funds (\$392,000) into the existing categorical grant but not to specifically designate how it will be spent. Ms. Anderson made the motion, seconded by Ms. Kendrick. Without discussion, Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to move the remaining funds (\$392,000) into the existing categorical grant but not to specifically designate how it will be spent: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.

16. ***Committee, Organization or Board Reports:*** Chair Melnyk mentioned graduations begin tomorrow (Tuesday) through Saturday. On June 5<sup>th</sup>, Ms. Kendrick and Ms. Weems held a planning discussion regarding B.F. Williams and Bayside 6; administrative staff, parents, and citizens attended the discussion; they collected some useful information.

17. ***Return to Administrative, Informal, Workshop or Closed Session matters:***

**Princess Anne High School Discussion:** Jack Freeman, Chief Operations Officer continued the presentation and provided a summary of the small group discussions; items reviewed: size of classrooms, Special Education resource rooms, students per classroom, activity programs, auditorium, balancing for enrollment, combining schola and open dining commons, mechanical areas, and width of hallways; outlined next steps – review input gathered from small group discussions, comprehensive brief at School Board Retreat, plan for next budget cycle; Chair Melnyk thanked the staff for their work.

**Closed Session:** At 7:45 p.m., Vice Chair Franklin made the following motion, seconded by Ms. Kendrick that the School Board recess into Closed Session in accordance with the exceptions to open meetings law set forth in Code of Virginia §2.2-3711, Part A, Paragraph, 7, 8 and 19 as amended, to deliberate on the following matters:

7. Consultation with legal counsel and briefings by staff members or consultants pertaining to actual or probable litigation, where such consultation or briefing in open meeting would adversely affect the negotiating or litigating posture of the public body. For the purposes of this subdivision, "probable litigation" means litigation that has been specifically threatened or on which the public body or its legal counsel has a reasonable basis to believe will be commenced by or against a known party. Nothing in this subdivision shall be construed to permit the closure of a meeting merely because an attorney representing the public body is in attendance or is consulted on a matter.

8. Consultation with legal counsel employed or retained by a public body regarding specific legal matters requiring the provision of legal advice by such counsel. Nothing in this subdivision shall be construed to permit the closure of a meeting merely because an attorney representing the public body is in attendance or is consulted on a matter.

19. Discussion of plans to protect public safety as it relates to terrorist activity or specific cybersecurity threats or vulnerabilities and briefings by staff members, legal counsel, or law-enforcement or emergency service officials concerning actions taken to respond to such matters or a related threat to public safety; discussion of information subject to the exclusion in subdivision 2 or 14 of § 2.2-3705.2, where discussion in an open meeting would jeopardize the safety of any person or the security of any facility, building, structure, information technology system, or software program; or discussion of reports or plans related to the security of any governmental facility, building or structure, or the safety of persons using such facility, building or structure.

Namely to discuss:

- A. Recent issues on public safety matter.
- B. Status of pending litigation or administrative cases.
- C. Consultation with legal counsel regarding probable litigation and pending litigation matters.



School Board of the City of Virginia Beach  
School Administration Building #6, Municipal Center  
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Monday, June 10, 2024  
School Board Regular Meeting  
Page 9 of 9

Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to recess into Closed Session: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10-0-0.

The School Board recessed into Closed Session at 7:49 p.m.

Individuals present for discussion in the order in which matters were discussed:

- A. Recent issues on public safety matter: School Board Members: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems; Kamala H. Lannetti, School Board Attorney; Donald E. Robertson, Ph.D., Superintendent; Eugene F. Soltner, Ed.D., Chief of Staff; Matthew Delaney, Chief Schools Officer; David Din, Chief Information Officer; Jack Freeman, Chief Operations Officer; Thomas A. DeMartini; and Regina M. Toneatto, School Board Clerk.

The School Board reconvened at 8:08 p.m.

Certification of Closed Session: Vice Chair Franklin read the Certification of Closes Session:

**WHEREAS**, the School Board of the City of Virginia Beach has convened a closed meeting on this date pursuant to an affirmative recorded vote and in accordance with the provisions of the Virginia Freedom of Information Act; and

**WHEREAS**, Section 2.2-3712 (D) of the Code of Virginia requires a certification by this School Board that such closed meeting was conducted in conformity with Virginia law.

**NOW, THEREFORE, BE IT RESOLVED** that the School Board of the City of Virginia Beach hereby certifies that, to the best of each member's knowledge, (i) only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed meeting to which this certification applies, and (ii) only such public business matters as were identified in the motion by which the closed meeting was convened were heard, discussed, or considered.

Ms. Brown made a motion, seconded by Ms. Anderson. Chair Melnyk called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion for Certification of Closed Session: Chair Melnyk, Vice Chair Franklin, Ms. Anderson, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Kendrick, Ms. Owens, Ms. Riggs, and Ms. Weems. The motion passed, 10 -0-0.

- 18. Adjournment:** Chair Melnyk adjourned the meeting at 8:10 p.m.

Respectfully submitted:

\_\_\_\_\_  
Regina M. Toneatto, Clerk of the School Board

Approved:

\_\_\_\_\_  
Kimberly A. Melnyk, School Board Chair



**Subject:** Interim Financial Statements – April and May 2024 **Item Number:** 12A

**Section:** Information **Date:** June 25, 2024

**Senior Staff:** Crystal M. Pate, Chief Financial Officer

**Prepared by:** Daniel G. Hopkins, Director of Business Services

**Presenter(s):** Crystal M. Pate, Chief Financial Officer, Daniel G. Hopkins, Director of Business Services

**Recommendation:**

That the School Board receive information regarding 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:**

N/A



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

**INTERIM FINANCIAL STATEMENTS**  
**FISCAL YEAR 2023-2024**  
**APRIL 2024**

The financial statements include the following:

	<u>Page</u>
School Operating Fund:	
Revenues by Major Source .....	<b>A1</b>
Expenditures and Encumbrances by Category.....	<b>A3</b>
Expenditures and Encumbrances by Budget Unit	
within Category .....	<b>A5</b>
Revenues and Expenditures/Encumbrances Summary.....	<b>B1</b>
Balance Sheet .....	<b>B2</b>
Revenues by Account.....	<b>B3</b>
Special Revenue and Proprietary Funds:	
Athletics .....	<b>B5</b>
Cafeterias.....	<b>B6</b>
Textbooks .....	<b>B7</b>
Risk Management .....	<b>B8</b>
Communication Towers/Technology .....	<b>B9</b>
Grants .....	<b>B10</b>
Health Insurance .....	<b>B13</b>
Vending Operations .....	<b>B14</b>
Instructional Technology .....	<b>B15</b>
Equipment Replacement.....	<b>B16</b>
Capital Projects Funds Expenditures and Encumbrances.....	<b>B17</b>
Green Run Collegiate Charter School .....	<b>B18</b>

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 cost center 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 **\$87.2 million**. Of the amount realized for the month, **\$42.6 million** was realized from the City, **\$7.0 million** was received in state sales tax, and **\$33.5 million** was received from the Commonwealth of Virginia for Basic School Aid, Standards of Quality (SOQ) entitlements, and other State revenue. Funds from the Federal Government this month totaled **\$3.8 million** for Impact Aid.

### **School Operating Fund Expenditures** (page B1)

The percent of the total current fiscal year budget expended and encumbered through this month was **80.50%**. The percent of expenditures and encumbrances to the total actual expenditures and encumbrances for the same period in FY 2023 was **79.39%**, and FY 2022 was **80.46%**. Please note that **\$15,955,706** 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. This fund has realized **\$97,733** (includes **\$13,188** in lacrosse receipts, **\$25,411** in soccer receipts, and **\$12,210** in middle school receipts) this month or **99.0%** of the estimated revenue for the current fiscal year compared to **101.4%** of FY 23 actual. Expenditures totaled **\$625,945** for this month. This fund has incurred expenditures and encumbrances of **81.4%** of the current fiscal year budget compared to **89.7%** of the FY 23 actual. Please note that **\$58,851** 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. The fund realized **\$4,793,530** (includes **\$671,198** in service charges, **\$773,237** from the School Breakfast and **\$3,099,488** from the National School Lunch federal programs) this month or **67.0%** of the estimated revenue for the current fiscal year compared to **71.3%** of the FY 23 actual. Expenditures totaled **\$3,190,579** for this month. This fund has incurred expenditures and encumbrances of **66.3%** of the current fiscal year budget compared to **68.1%** of the FY 23 actual. Please note that **\$7,960,784** of the current year budget is funded by the prior year fund balance (**\$6,901,953**) and prior year fund balance for encumbrances (**\$1,058,831**).

### **Textbooks Fund** (page B7)

The Textbooks Fund accounts for the financing and acquisitions of textbooks used in the School Division. The fund realized **\$419,818** (includes **\$409,528** from the Department of Education) this month or **85.4%** of the estimated revenue for the current fiscal year compared to the **83.3%** of the FY 23 actual. Expenditures totaled **\$13,507** for this month. This fund has incurred expenditures and encumbrances of **70.4%** of the budget for the current fiscal year compared to **83.2%** of the FY 23 actual. Please note that **\$1,792,814** of the current year budget is funded by the prior year fund balance (**\$1,572,037**) and prior year fund balance for encumbrances (**\$220,777**).

### **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 **\$41,039** in revenue (includes **\$39,288** in interest and **\$1,124** from insurance proceeds) this month. Expenses for this month totaled **\$264,974** (includes **\$179,981** in Worker's Compensation payments and **\$2,645** in Motor Vehicle 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. The fund realized **\$21,097** in revenue (includes **\$3,768** in tower rent-Cox High and **\$6,655** in tower rent-Tech Center) this month or **147.2%** of the estimated revenue for the current fiscal year compared to **120.9%** of FY 23 actual. Please note that **\$324,000** of the current year budget is funded by the prior year fund balance (**\$284,000**) and prior year fund balance for encumbrances (**\$40,000**).

### **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 **\$7,814.490** 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 **\$13,428,389** (including City and School Board (employer and employee) premium payments). Expenses for this month totaled **\$15,622,053**. 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 **\$46,507** in revenue (includes **\$44,150** from vending receipts) has been realized this month or **114.3%** of the estimated revenue for the current fiscal year compared to **183.2%** of FY 23 actual. Expenditures totaled **\$530** for the month. This fund has incurred expenditures and encumbrances of **95.0%** of the budget for the current fiscal year compared to the **93.0%** of the FY 23 actual. 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. The fund realized **\$31,225** in revenue (interest) this month. Please note that the current year budget is funded by the prior year fund balance (**\$560,840**).

### **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. The fund realized **\$831** in revenue (interest) this month. There were no expenses for the month. Please note that **\$497,774** of the current year budget is funded by the prior year fund balance (**\$327,651**) and prior year fund balance for encumbrances (**\$170,123**).

### **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 **\$3,906,834** in expenditures was incurred for various school capital projects this month. This includes **\$2,247,799** for HVAC Renovation and Replacement Phase III projects, **\$367,679** for Energy Management Renovation and Replacement Phase II projects, **\$327,576** for Phone System Replacement, and **\$285,273** for Reroofing Renovation and Replacement Phase III 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 **\$4,363,929** in revenue for the current fiscal year (from School Operating Fund) or **100.0%** of the estimated revenue for the current fiscal year. This fund has incurred expenditures and encumbrances of **83.4%** of the current year fiscal year budget compared to **74.0%** of FY 23. Please note that **\$28** 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, 2024 through April 30, 2024

5

Batch Entry Name	Description		Account From		Account To	Transfer Amount
24-04-01	To cover the purchase of a monitor.	FROM	High Classroom Controlled Assets Computer Equipment	TO	School Leadership Controlled Assets Computer Equipment	\$ 310
24-04-02	To cover TEA request.	FROM	Alternative Education Classroom Part Time Instructional Personnel ALC and RA	TO	Student Activities Part Time or Temp Noninstructional	\$ 18,545
24-04-03	To cover the Segal contract.	FROM	Human Resources Clerical Personnel	TO	Human Resources Other Purchased Services	\$ 61,567
24-04-04	To cover the cost of stipends for additional duties performed in An Achievable Dream High School.	FROM	High Classroom Part Time or Temp Instructional	TO	High Classroom Stipends	\$ 11,400
24-04-05	To cover the purchase of instructional supplies.	FROM	Special Ed Support Instructional Supplies	TO	Audiological Services Instructional Supplies	\$ 9,255
24-04-06	To cover the purchase of office furniture for various elementary schools.	FROM	Elementary Classroom Instructional Supplies	TO	Office of the Principal Elementary Office Supplies	\$ 242,000
24-04-07	To cover recruitment incentive for public education (RIPE) stipend and TEA expenses.	FROM	Human Resources Advertising, Marketing, Promotion Services Workshop	TO	Human Resources Part Time or Temp Noninstructional Stipends Social Security Taxes	\$ 22,750
24-04-09	To cover the purchase of Raptor badges and emergency radio batteries.	FROM	School Division Services Part Time or Temp Noninstructional Food Services Records Management Other Purchased Services Dues & Association Membership Travel/Professional Development Travel Travel Routine Business Operations Office Supplies Other Materials and Supplies	TO	Security and Emergency Management Other Materials and Supplies	\$ 6,000
24-04-10	To cover the costs associated with curriculum resources and writing.	FROM	Elementary Classroom Records Management, Printing, Reproduction, and Photographic Services Instructional Supplies	TO	Teaching and Learning Records Management, Printing, Reproduction, and Photographic Services Instructional Supplies	\$ 16,593
24-04-11	To cover non-instructional furniture at Larkspur Middle School.	FROM	Middle Classroom Replace Machinery/Equipment, Furniture & Fixture	TO	Office of the Principal - Middle Office Supplies	\$ 18,067

**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
**INTERIM FINANCIAL STATEMENTS**  
**SCHOOL OPERATING FUND**

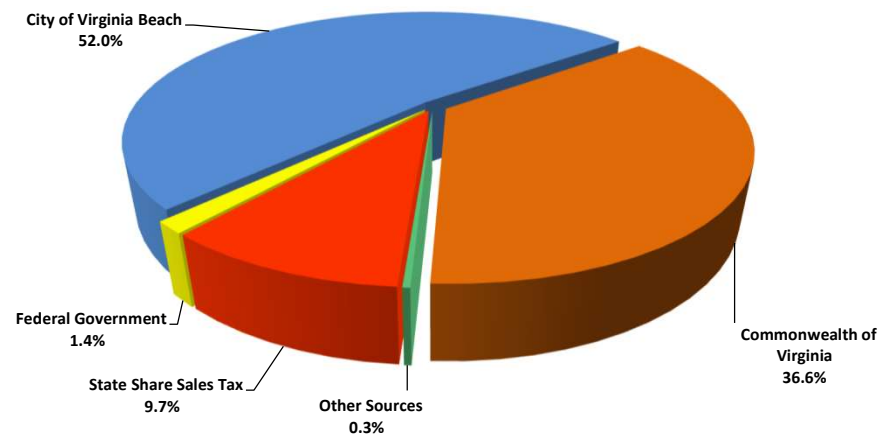
**REVENUES**

**APRIL 2024**

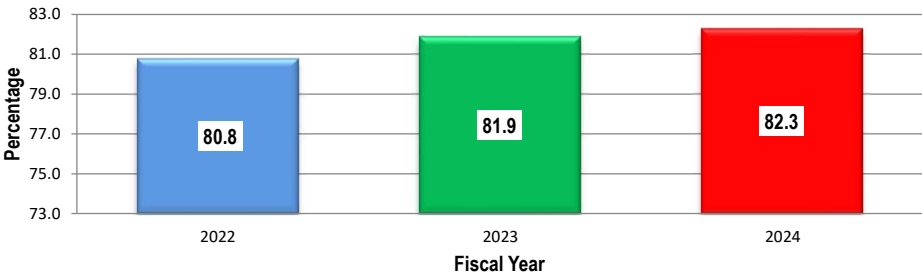
<b>BY MAJOR SOURCE</b>	<b>FISCAL YEAR</b>	<b>(1) BUDGET</b>	<b>(2) ACTUAL THROUGH JUNE</b>	<b>(3) ACTUAL THROUGH MONTH</b>	<b>% OF (3) TO (1)</b>	<b>TREND *</b>
<b>COMMONWEALTH OF VIRGINIA</b>	2024	359,824,438	<-----	293,021,837	81.43%	<b>A</b>
	2023	334,908,997	325,809,562	262,282,440	78.31%	
	2022	317,437,827	296,840,759	235,266,904	74.11%	
<b>STATE SALES TAX</b>	2024	95,578,220	<-----	67,153,698	70.26%	<b>A</b>
	2023	91,767,957	98,633,260	75,268,892	82.02%	
	2022	81,922,118	98,227,243	72,132,677	88.05%	
<b>FEDERAL GOVERNMENT</b>	2024	13,500,000	<-----	19,359,353	143.40%	<b>F</b>
	2023	13,500,000	18,437,704	15,871,596	117.57%	
	2022	13,500,000	17,115,879	15,172,268	112.39%	
<b>CITY OF VIRGINIA BEACH</b>	2024	512,019,244	<-----	426,069,755	83.21%	<b>A</b>
	2023	484,473,810	484,473,810	403,061,863	83.20%	
	2022	467,563,377	467,563,377	387,750,521	82.93%	
<b>OTHER SOURCES</b>	2024	3,232,803	<-----	4,278,009	132.33%	<b>F</b>
	2023	3,182,803	4,886,555	3,812,161	119.77%	
	2022	3,132,803	4,747,277	3,411,078	108.88%	
<b>SCHOOL OPERATING FUND TOTAL</b>	2024	984,154,705	<-----	809,882,652	82.29%	
	2023	927,833,567	932,240,891	760,296,952	81.94%	
	2022	883,556,125	884,494,535	713,733,448	80.78%	

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

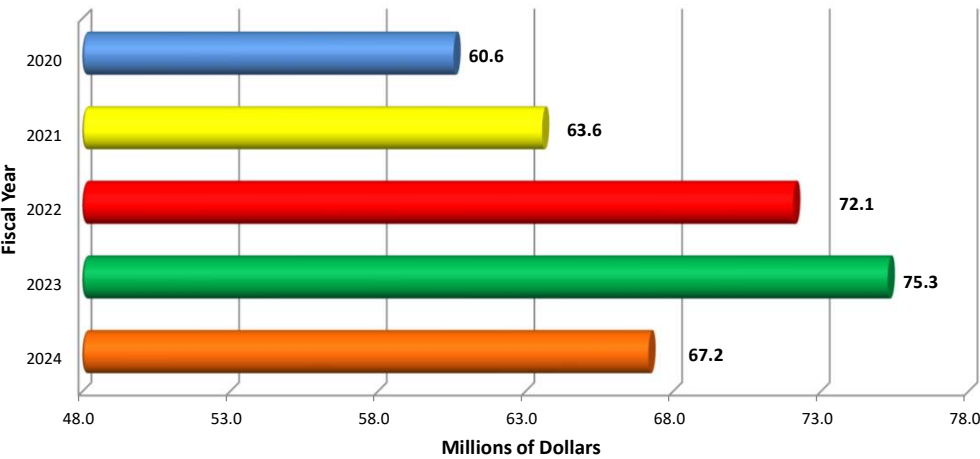
**Fiscal Year 2024 Revenue Budget by Major Source**



**School Operating Fund Revenue**  
**Percentage of Actual to Budget/Actual as of April 30, 2024**



**State Sales Tax Revenue through April 30, 2024**





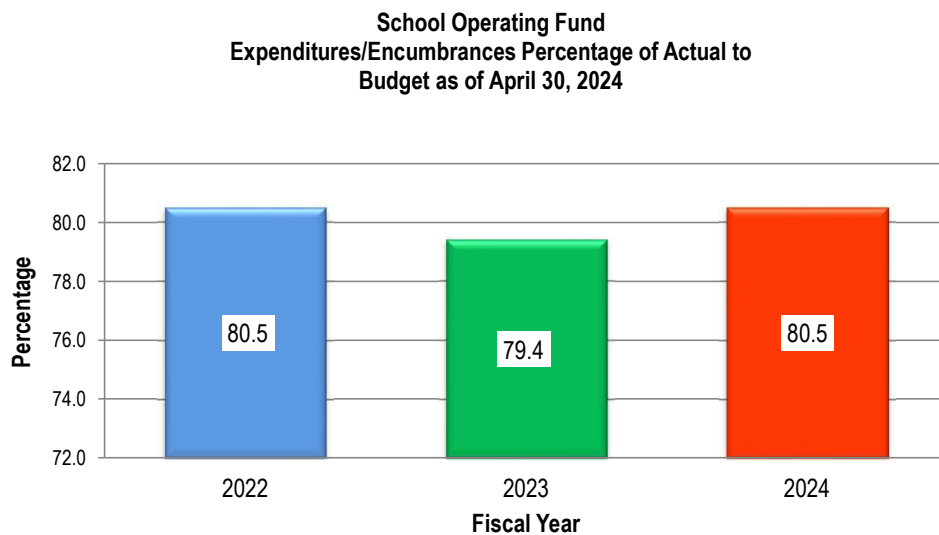
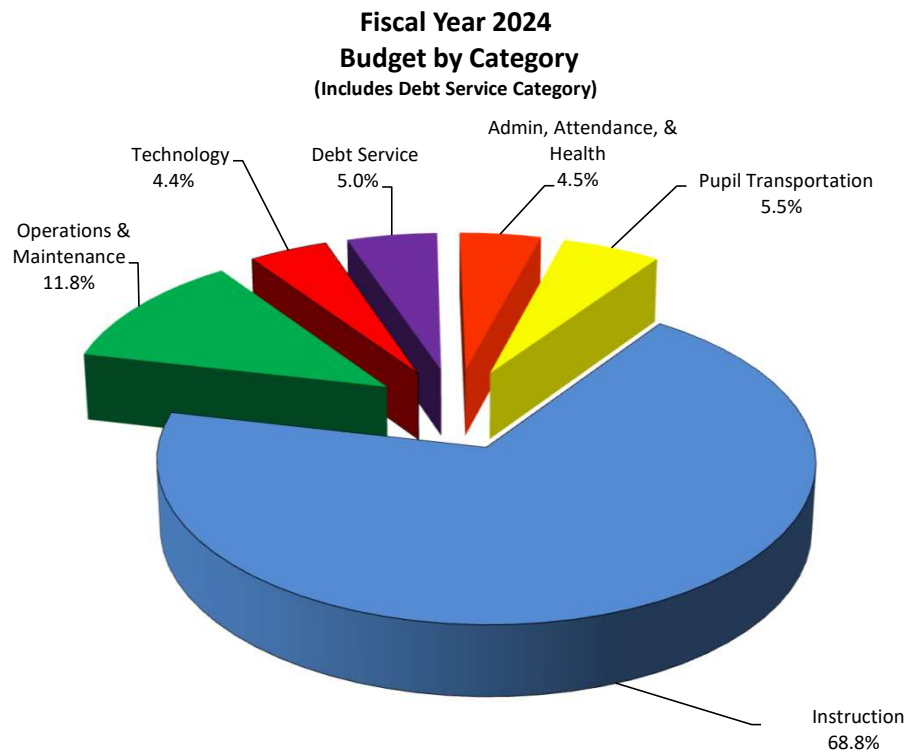
**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
**INTERIM FINANCIAL STATEMENTS**  
**SCHOOL OPERATING FUND**

**EXPENDITURES/ENCUMBRANCES**

APRIL 2024

BY UNIT WITHIN CATEGORY	FISCAL YEAR	(1) BUDGET	(2) ACTUAL THROUGH JUNE	(3) ACTUAL THROUGH MONTH	% OF (3) TO (1)	TREND *
<b>INSTRUCTION CATEGORY</b>	2024	687,873,361	<-----	553,759,124	80.50%	A
	2023	635,274,513	625,322,355	508,429,972	80.03%	
	2022	614,402,062	604,384,659	493,491,395	80.32%	
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH CATEGORY</b>	2024	45,178,416	<-----	34,207,476	75.72%	A
	2023	43,371,357	39,297,434	31,954,909	73.68%	
	2022	39,967,923	37,191,274	30,340,809	75.91%	
<b>PUPIL TRANSPORTATION CATEGORY</b>	2024	55,188,304	<-----	43,352,653	78.55%	A
	2023	56,397,547	53,710,672	45,475,355	80.63%	
	2022	57,952,661	56,231,592	48,744,362	84.11%	
<b>OPERATIONS AND MAINTENANCE CATEGORY</b>	2024	117,997,539	<-----	95,816,686	81.20%	A
	2023	117,860,247	114,588,676	92,246,771	78.27%	
	2022	111,720,045	109,086,784	90,183,626	80.72%	
<b>TECHNOLOGY CATEGORY</b>	2024	43,801,180	<-----	37,625,580	85.90%	A
	2023	50,387,282	49,479,819	39,037,950	77.48%	
	2022	45,370,400	45,104,048	36,747,661	80.99%	
<b>SCHOOL OPERATING FUND TOTAL (EXCLUDING DEBT SERVICE)</b>	2024	950,038,800	<-----	764,761,519	80.50%	A
	2023	903,290,946	882,398,956	717,144,957	79.39%	
	2022	869,413,091	851,998,357	699,507,853	80.46%	
<b>DEBT SERVICE CATEGORY</b>	2024	50,071,611	<-----	44,548,159	88.97%	A
	2023	50,133,654	46,171,521	45,772,415	91.30%	
	2022	49,442,812	45,696,047	45,294,736	91.61%	

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



VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
SCHOOL OPERATING FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

A 5

	FY 2024	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT
INSTRUCTION CATEGORY:	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED
ELEMENTARY CLASSROOM	192,026,748	18,296,269	152,011,914	81,012	39,933,822	79.2%
MIDDLE CLASSROOM	70,722,612	6,879,557	55,514,387	388,134	14,820,091	79.0%
HIGH CLASSROOM	96,613,379	9,407,118	75,224,370	33,278	21,355,731	77.9%
SPECIAL ED CLASSROOM	113,478,724	8,640,807	94,316,729	575,845	18,586,150	83.6%
TECH AND CAREER ED CLASSROOM	20,482,416	1,990,598	16,191,605	116,243	4,174,568	79.6%
GIFTED CLASSROOM	18,006,863	1,741,257	14,535,450	14,771	3,456,642	80.8%
ALTERNATIVE EDUCATION CLASSROOM	6,867,651	673,636	5,318,090		1,549,561	77.4%
REMEDIAL ED CLASSROOM	11,364,711	1,044,199	8,818,246		2,546,465	77.6%
SUMMER SCHOOL CC	1,600,057		1,170,369		429,688	73.1%
SUMMER SLIDE	134,549		344		134,205	0.3%
ADULT ED	2,536,118	229,661	1,868,063	7,790	660,265	74.0%
GUIDANCE	23,795,306	2,226,406	19,308,162	259	4,486,885	81.1%
STUDENT SERVICES	879,795	76,837	728,222		151,573	82.8%
SOCIAL WORKERS SCHOOL	5,070,034	403,032	4,236,710	325,071	508,253	90.0%
HOMEBOUND	286,392	21,272	140,057		146,335	48.9%
TEACHING AND LEARNING	19,169,206	1,359,430	16,903,006	261,934	2,004,266	89.5%
INSTRUCTIONAL PROF GROWTH AND INNOVATION	1,586,450	56,018	1,098,556	447	487,447	69.3%
OFFICE OF DIVERSITY EQUITY AND INCLUSION	646,389	40,999	520,585	5,568	120,236	81.4%
STUDENT LEADERSHIP	2,135,476	106,559	1,859,513		275,963	87.1%
SCHOOL LEADERSHIP	2,266,561	169,718	1,683,717	5,351	577,493	74.5%
STUDENT ACTIVITIES	9,528,398	348,678	8,488,656	13,541	1,026,201	89.2%
SPECIAL ED SUPPORT	5,128,188	505,748	4,498,180		630,008	87.7%
TECH AND CAREER ED SUPPORT	1,246,952	101,863	1,015,244		231,708	81.4%
GIFTED ED SUPPORT	2,839,583	229,006	2,158,413	514	680,656	76.0%
ALTERNATIVE ED SUPPORT	3,031,368	262,599	2,350,526	1,653	679,189	77.6%
LIBRARY MEDIA SUPPORT	15,671,407	1,573,021	12,416,215	143,617	3,111,575	80.1%
OFFICE OF PRINCIPAL-ELEMENTARY	32,300,288	2,650,292	26,007,321	149,007	6,143,960	81.0%
OFFICE OF PRINCIPAL-MIDDLE	13,261,332	1,129,477	10,873,746	19,115	2,368,471	82.1%
OFFICE OF PRINCIPAL-HIGH	14,373,455	1,213,392	11,703,962	19,330	2,650,163	81.6%
OFFICE OF PRINCIPAL-TECH AND CAREER ED	822,953	67,654	636,286		186,667	77.3%
<b>TOTAL INSTRUCTION</b>	<b>687,873,361</b>	<b>61,445,103</b>	<b>551,596,644</b>	<b>2,162,480</b>	<b>134,114,237</b>	<b>80.5%</b>
<b>ADMIN., ATTENDANCE, AND HEALTH CATEGORY:</b>						
BOARD AND GOVT SERVICES	612,384	40,014	463,806	20,664	127,914	79.1%
LEGAL SERVICES	1,467,051	83,883	1,000,232		466,819	68.2%
OFFICE OF SUPERINTENDENT	1,233,715	94,387	979,798		253,917	79.4%
COMMUNICATIONS AND COMMUNITY ENGAGEMENT	2,546,440	204,364	1,882,881	2,234	661,325	74.0%
HUMAN RESOURCES	5,911,799	476,455	4,551,892	6,133	1,353,774	77.1%
PROFESSIONAL GROWTH AND INNOVATION	1,141,906	90,671	898,718		243,188	78.7%
CONSOLIDATED BENEFITS	2,758,600	229,649	2,115,016		643,584	76.7%
PLANNING INNOVATION AND ACCOUNTABILITY	2,686,341	165,690	1,725,646	13,173	947,522	64.7%
BUDGET AND FINANCE	5,953,019	435,055	4,750,512	2,411	1,200,096	79.8%
INTERNAL AUDIT	583,066	44,914	449,709	740	132,617	77.3%
PROCUREMENT SERVICES	1,464,000	93,309	958,995	20,939	484,066	66.9%
HEALTH SERVICES	9,658,113	865,765	7,255,012	124,916	2,278,185	76.4%
PSYCHOLOGICAL SERVICES	8,626,616	714,463	6,544,140		2,082,476	75.9%
AUDIOLOGICAL SERVICES	535,366	41,307	434,788	5,121	95,457	82.2%
<b>TOTAL ADMIN., ATTENDANCE, AND HEALTH</b>	<b>45,178,416</b>	<b>3,579,926</b>	<b>34,011,145</b>	<b>196,331</b>	<b>10,970,940</b>	<b>75.7%</b>

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
SCHOOL OPERATING FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

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	FY 2024	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT
	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED
<b>PUPIL TRANSPORTATION CATEGORY:</b>						
TRANSPORTATION MANAGEMENT	3,229,467	277,151	2,771,831		457,636	85.8%
VEHICLE OPERATIONS	33,109,782	2,294,375	26,484,495	52,481	6,572,806	80.1%
VEHICLE OPERATIONS-SPECIAL ED	10,037,282	1,078,277	7,433,243	698,890	1,905,149	81.0%
MONITORING SERVICES-SPECIAL ED	4,193,526	175,065	2,487,350		1,706,176	59.3%
VEHICLE MAINTENANCE	4,618,247	373,347	3,424,363		1,193,884	74.1%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>55,188,304</b>	<b>4,198,215</b>	<b>42,601,282</b>	<b>751,371</b>	<b>11,835,651</b>	<b>78.6%</b>
<b>OPERATIONS AND MAINTENANCE CATEGORY:</b>						
SCHOOL DIVISION SERVICES	349,370	29,470	286,896		62,474	82.1%
FACILITIES AND MAINTENANCE SERVICES	57,064,790	4,282,316	46,100,586	3,049,747	7,914,457	86.1%
CUSTODIAL SERVICES	37,512,757	3,384,436	27,872,090	362,514	9,278,153	75.3%
GROUPS SERVICES	5,444,060	1,361,015	4,083,045		1,361,015	75.0%
VEHICLE SERVICES	1,891,436	303,755	1,549,507	24,243	317,686	83.2%
SECURITY AND EMERGENCY MANAGEMENT	12,137,235	1,160,428	9,535,278	4,682	2,597,275	78.6%
DISTRIBUTION SERVICES	2,239,879	161,154	1,638,542	21,076	580,261	74.1%
TELECOMMUNICATIONS	1,358,012	47,741	1,161,522	126,958	69,532	94.9%
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>117,997,539</b>	<b>10,730,315</b>	<b>92,227,466</b>	<b>3,589,220</b>	<b>22,180,853</b>	<b>81.2%</b>
<b>TECHNOLOGY CATEGORY:</b>						
ELEMENTARY CLASSROOM	191,933	16,044	120,855	114,500	(43,422)	122.6%
MIDDLE CLASSROOM	132,846	3,654	210,860	12,159	(90,173)	167.9%
HIGH CLASSROOM	180,744	20,690	163,638	4,729	12,377	93.2%
SPECIAL ED CLASSROOM	210,425	4,728	234,980	353	(24,908)	111.8%
TECH AND CAREER ED CLASSROOM	462,320	48,719	337,295	39,543	85,482	81.5%
GIFTED CLASSROOM	128,564	(807)	49,027	11,238	68,299	46.9%
ALTERNATIVE EDUCATION CLASSROOM			1,069		(1,069)	
REMEDIAL ED CLASSROOM	29,891		255,044		(225,153)	853.2%
SUMMER SCHOOL CC	10,527				10,527	
ADULT ED	68,499	13,043	61,053	10,070	(2,624)	103.8%
GUIDANCE	54,310	115	49,036	313	4,961	90.9%
STUDENT SERVICES	1,932				1,932	
SOCIAL WORKERS SCHOOL	8,054		3,829		4,225	47.5%
HOMEBOUND	107,465	2,924	59,693	10,772	37,000	65.6%
TEACHING AND LEARNING	184,886	2,198	418,979	269	(234,362)	226.8%
INSTRUCTIONAL PROF GROWTH AND INNOVATION	34,000			12,827	21,173	37.7%
OFFICE OF DIVERSITY EQUITY AND INCLUSION	4,471		1,299		3,172	29.1%
STUDENT LEADERSHIP	2,362		5,534		(3,172)	234.3%
SCHOOL LEADERSHIP	58,032	355	36,249		21,783	62.5%
STUDENT ACTIVITIES	819		574	2,691	(2,446)	398.7%
SPECIAL ED SUPPORT	9,747	246	7,062		2,685	72.5%
TECH AND CAREER ED SUPPORT	3,195	6	3,728		(533)	116.7%
GIFTED ED SUPPORT	184,266	254	224,977		(40,711)	122.1%
ALTERNATIVE ED SUPPORT	172,335	2,326	42,607	16,220	113,508	34.1%
LIBRARY MEDIA SUPPORT	558,434	964	551,356	2,260	4,818	99.1%
OFFICE OF PRINCIPAL-ELEMENTARY	49,271	1,695	73,833	2,183	(26,745)	154.3%
OFFICE OF PRINCIPAL-MIDDLE	7,260		18,159	770	(11,669)	260.7%
OFFICE OF PRINCIPAL-HIGH	583	640	26,454	480	(26,351)	4619.9%
OFFICE OF PRINCIPAL-TECH AND CAREER ED	501		220		281	43.9%



VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
SCHOOL OPERATING FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

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	FY 2024	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT
	<u>APPROPRIATIONS</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>OBLIGATED</u>
<b>TECHNOLOGY CATEGORY:</b>						
INSTRUCTIONAL TECHNOLOGY SUPPORT	17,591,205	969,167	12,193,223	1,966,061	3,431,921	80.5%
BOARD AND GOVT SERVICES	3,932	69	9,892	9,591	(15,551)	495.5%
LEGAL SERVICES	71,457		71,457			100.0%
OFFICE OF SUPERINTENDENT	12,056	8	5,559		6,497	46.1%
COMMUNICATIONS AND COMMUNITY ENGAGEMENT	439,904	6,100	572,309	5,047	(137,452)	131.2%
HUMAN RESOURCES	296,092	1,155	230,657		65,435	77.9%
PROFESSIONAL GROWTH AND INNOVATION	187,368	82	160,621		26,747	85.7%
CONSOLIDATED BENEFITS	188,259	885	90,102	33,514	64,643	65.7%
PLANNING INNOVATION AND ACCOUNTABILITY	428,666	160	264,427	83,346	80,893	81.1%
BUDGET AND FINANCE	275,148	2,315	167,807	33,701	73,640	73.2%
INTERNAL AUDIT	4,035	2,536	4,751	1,849	(2,565)	163.6%
PROCUREMENT SERVICES	194,752		138,585	59,425	(3,258)	101.7%
OFFICE OF TECHNOLOGY	1,232,934	100,405	969,807		263,127	78.7%
HEALTH SERVICES	806		106		700	13.2%
PSYCHOLOGICAL SERVICES	37,800	6,323	44,032		(6,232)	116.5%
AUDIOLOGICAL SERVICES			1,399		(1,399)	
TRANSPORTATION MANAGEMENT	7,707	166	7,320		387	95.0%
VEHICLE OPERATIONS	337,529	20,377	183,291	192,495	(38,257)	111.3%
VEHICLE OPERATIONS-SPECIAL ED	106,381	6,428	57,856	60,604	(12,079)	111.4%
VEHICLE MAINTENANCE	28,471		12,971		15,500	45.6%
SCHOOL DIVISION SERVICES	3,842	1,868	6,563		(2,721)	170.8%
FACILITIES AND MAINTENANCE SERVICES	1,558,820	34,473	1,088,904	285,185	184,731	88.1%
CUSTODIAL SERVICES	24,417		10,592		13,825	43.4%
VEHICLE SERVICES	92,869	5,556	50,001	59,460	(16,592)	117.9%
SECURITY AND EMERGENCY MANAGEMENT	134,662	58	127,178		7,484	94.4%
DISTRIBUTION SERVICES	59,348		51,739	3,235	4,374	92.6%
TELECOMMUNICATIONS	10,008		175		9,833	1.7%
TECHNOLOGY MAINTENANCE	17,615,040	970,239	14,003,942	1,108,014	2,503,084	85.8%
<b>TOTAL TECHNOLOGY</b>	<u>43,801,180</u>	<u>2,246,164</u>	<u>33,482,676</u>	<u>4,142,904</u>	<u>6,175,600</u>	85.9%
<b>TOTAL SCHOOL OPERATING FUND (EXCLUDING DEBT SERVICE)</b>	<u>950,038,800</u>	<u>82,199,723</u>	<u>753,919,213</u>	<u>10,842,306</u>	<u>185,277,281</u>	80.5%
<b>DEBT SERVICE CATEGORY:</b>	<u>50,071,611</u>	<u>3,232,709</u>	<u>44,548,159</u>		<u>5,523,452</u>	89.0%

Virginia Beach City Public Schools  
Interim Financial Statements  
**School Operating Fund Summary**  
For the period July 1, 2023 through April 30, 2024

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**Revenues :**

	Budget	% of Total	Actual	Unrealized	Percent Realized
Source:					
Commonwealth of Virginia	359,824,438	36.56%	293,021,837	(66,802,601)	81.43%
State Share Sales Tax	95,578,220	9.71%	67,153,698	(28,424,522)	70.26%
Federal Government	13,500,000	1.37%	19,359,353	5,859,353	143.40%
City of Virginia Beach	512,019,244	52.03%	426,069,755	(85,949,489)	83.21%
Other Sources	3,232,803	0.33%	4,278,009	1,045,206	132.33%
<b>Total Revenues</b>	984,154,705	100.000%	809,882,652	(174,272,053)	82.29%
Prior Year Local Contribution*	15,955,706				
	<u>1,000,110,411</u>				

**Expenditures/Encumbrances:**

	Budget	% of Total	Actual	Unencumbered	Percent Obligated
Category:					
Instruction	687,873,361	68.78%	553,759,124	134,114,237	80.50%
Administration, Attendance and Health	45,178,416	4.52%	34,207,476	10,970,940	75.72%
Pupil Transportation	55,188,304	5.52%	43,352,653	11,835,651	78.55%
Operations and Maintenance	117,997,539	11.80%	95,816,686	22,180,853	81.20%
Technology	43,801,180	4.38%	37,625,580	6,175,600	85.90%
Debt Service	50,071,611	5.00%	44,548,159	5,523,452	88.97%
<b>Total Expenditures/Encumbrances</b>	<u>1,000,110,411</u>	100.00%	809,309,678	190,800,733	80.92%

\* Fiscal Year 2022-2023 encumbrances brought forward into the current year.

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL OPERATING FUND  
BALANCE SHEET  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 2

ASSETS:

CASH	1,402,574
ACCOUNTS RECEIVABLES	125,277
DUE FROM GENERAL FUND	80,949,267
DUE FROM THE COMMONWEALTH	1,036,293
PREPAID ITEM	197,991

TOTAL ASSETS

83,711,402

LIABILITIES:

CHECKS PAYABLE	673,235
WIRES PAYABLE	3,232,709
ACH PAYABLE	93,350
ACCOUNTS PAYABLE-SCHOOLS	234,112
SALARIES PAYABLE-OPTIONS	48,143,854
FICA PAYABLE-OPTIONS	3,666,377
DUE TO COMMONWEALTH	<u>6</u>
TOTAL LIABILITIES	<u>56,043,643</u>

FUND BALANCE	296,773
ESTIMATED REVENUE	(984,154,705)
APPROPRIATIONS	1,000,110,411
ENCUMBRANCES	10,842,306
RESERVE FOR ENCUMBRANCES	(10,842,306)
EXPENDITURES	(798,467,372)
REVENUES	<u>809,882,652</u>
TOTAL FUND EQUITY	<u>27,667,759</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>83,711,402</u>

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF REVENUES  
SCHOOL OPERATING FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 3

	<u>FY 2024 ESTIMATED</u>	<u>MONTH'S REALIZED</u>	<u>YR-TO-DATE REALIZED</u>	<u>UNREALIZED REVENUES</u>	<u>PERCENT REALIZED</u>
COMMONWEALTH VRS RETIREMENT	26,555,054	2,187,166	22,039,068	(4,515,986)	83.0%
SOCIAL SECURITY	11,380,738	937,357	9,445,315	(1,935,423)	83.0%
GROUP LIFE	788,764	64,965	654,625	(134,139)	83.0%
BASIC SCHOOL AID	200,215,771	17,860,763	168,151,739	(32,064,032)	84.0%
REMEDIAL SUMMER SCHOOL	259,522	56,964	199,373	(60,149)	76.8%
VOCATIONAL EDUCATION	2,178,491	179,428	1,808,014	(370,477)	83.0%
GIFTED EDUCATION	2,065,810	170,147	1,714,496	(351,314)	83.0%
SPECIAL EDUCATION	19,268,378	1,587,010	15,991,573	(3,276,805)	83.0%
PREVENTION, INTERVENTION AND REMEDIATION	4,845,265	399,073	4,021,273	(823,992)	83.0%
COMPENSATION SUPPLEMENT	30,198,042	2,778,782	24,471,429	(5,726,613)	81.0%
SPECIAL EDUCATION HOMEBOUND	58,168	21,371	85,486	27,318	147.0%
SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION	15,089,374	2,751,144	9,629,003	(5,460,371)	63.8%
FOSTER CARE	415,005			(415,005)	
SPECIAL ED-REGIONAL TUITION	5,249,475	555,645	1,944,757	(3,304,718)	37.0%
CAREER AND TECH ED-OCCUPATIONAL	376,114			(376,114)	
ENGLISH AS A SECOND LANGUAGE	2,236,894	170,297	1,807,691	(429,203)	80.8%
AT-RISK	10,444,757	886,602	8,615,578	(1,829,179)	82.5%
K-3 PRIMARY CLASS SIZE REDUCTION	5,357,810	978,355	3,424,245	(1,933,565)	63.9%
OTHER STATE FUNDS	22,841,006	1,892,751	19,018,172	(3,822,834)	83.3%
TOTAL FROM COMMONWEALTH OF VIRGINIA	<u>359,824,438</u>	<u>33,477,820</u>	<u>293,021,837</u>	<u>(66,802,601)</u>	81.4%
STATE SHARE SALES TAX	<u>95,578,220</u>	<u>7,048,607</u>	<u>67,153,698</u>	<u>(28,424,522)</u>	70.3%
TOTAL FROM STATE SHARE SALES TAX	<u>95,578,220</u>	<u>7,048,607</u>	<u>67,153,698</u>	<u>(28,424,522)</u>	70.3%
IMPACT AID PUBLIC LAW 874	9,935,191	3,762,967	11,640,092	1,704,901	117.2%
IMPACT AID SPECIAL ED			713,992	713,992	
IMPACT AID DEPT OF DEFENSE	1,500,000		3,385,722	1,885,722	225.7%
DEPT. OF THE NAVY NJROTC	100,000	78,034	121,473	21,473	121.5%
DEPT. OF DEFENSE SPECIAL ED			2,313,880	2,313,880	
MEDICAID REIMB-MEDICAL	1,964,809		1,017,088	(947,721)	51.8%
MEDICAID REIMB-TRANSPORTATION			43,998	43,998	
FEDERAL REIMB OF INTEREST			122,774	122,774	
OTHER FEDERAL REVENUE			334	334	
TOTAL FROM FEDERAL GOVERNMENT	<u>13,500,000</u>	<u>3,841,001</u>	<u>19,359,353</u>	<u>5,859,353</u>	143.4%



VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF REVENUES  
SCHOOL OPERATING FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 4

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
CITY OF VIRGINIA BEACH-LOCAL CONTRIBUTION	511,685,653	42,579,177	425,791,763	(85,893,890)	83.2%
TRANSFER FROM SCHOOL RESERVE FUND	333,591	27,799	277,992	(55,599)	83.3%
TOTAL TRANSFERS	512,019,244	42,606,976	426,069,755	(85,949,489)	83.2%
RENT OF FACILITIES SCHOOLS	450,000	26,539	315,238	(134,762)	70.1%
REIM FOIA		451	987	987	
SETTLEMENTS			892,142	892,142	
TUITION CHARGES	20,811			(20,811)	
TUITION REGULAR DAY	100,000	600	72,688	(27,312)	72.7%
TUITION GEN ADULT ED	142,839			(142,839)	
TUITION VOCATIONAL ADULT ED	169,750		500	(169,250)	0.3%
TUITION LPN PROGRAM	25,575		1,600	(23,975)	6.3%
TUITION SUMMER SCHOOL	700,000		549,220	(150,780)	78.5%
TUITION DRIVERS ED	322,125		101,433	(220,692)	31.5%
COLLEGE NIGHT FEES			15,450	15,450	
VENDING OPERATING RECEIPTS		76	333	333	
STOP ARM ENFORCEMENT	450,000	32,196	814,579	364,579	181.0%
SALE OF SALVAGE MATERIALS	12,000	11,636	72,024	60,024	600.2%
SALE OF CAPITAL ASSETS AND VEHICLES	15,000	56,525	182,740	167,740	1218.3%
REIMB SYSTEM REPAIRS		8,715	11,280	11,280	
LOST AND STOLEN-TECHNOLOGY		730	32,489	32,489	
DAMAGED-TECHNOLOGY		1,289	194,712	194,712	
LOST AND DAMAGED-CALCULATORS		5	7,915	7,915	
LOST AND DAMAGED-HEARTRATE MONITORS			204	204	
MISCELLANEOUS REVENUE	224,703	4,377	187,539	(37,164)	83.5%
INDIRECT COST-GRANTS	600,000	111,531	824,936	224,936	137.5%
TOTAL FROM OTHER SOURCES	3,232,803	254,670	4,278,009	1,045,206	132.3%
TOTAL SCHOOL OPERATING FUND	984,154,705	87,229,074	809,882,652	(174,272,053)	82.3%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL ATHLETICS FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 5

ASSETS:		LIABILITIES:	
CASH	1,115,583	CHECKS PAYABLE	9,306
		ACH PAYABLE	17,464
		TOTAL LIABILITIES	26,770
		FUND EQUITY:	
		FUND BALANCE	
		ESTIMATED REVENUE	(6,021,170)
		APPROPRIATIONS	6,080,021
		ENCUMBRANCES	17,648
		RESERVE FOR ENCUMBRANCES	(17,648)
		EXPENDITURES	(4,930,607)
		REVENUES	5,960,569
		TOTAL FUND EQUITY	1,088,813
TOTAL ASSETS	1,115,583	TOTAL LIABILITIES AND FUND EQUITY	1,115,583

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2023 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	5,000	2,504	82,582	77,582	1651.6%	546.2%
BASKETBALL	120,000		112,479	(7,521)	93.7%	118.8%
FOOTBALL	250,000		229,119	(20,881)	91.6%	122.4%
GYMNASTICS	4,000		4,611	611	115.3%	126.7%
LACROSSE	25,000	13,188	13,188	(11,812)	52.8%	
SOCCER	42,000	25,411	25,411	(16,589)	60.5%	51.1%
WRESTLING	13,000		14,536	1,536	111.8%	226.4%
MIDDLE SCHOOL	65,000	12,210	91,589	26,589	140.9%	44.3%
DONATIONS			1,600	1,600		
TRANSFER FROM SCHOOL OPERATING	5,212,170		5,212,170		100.0%	100.0%
TRANSFER FROM GENERAL FUND	250,000	41,667	166,667	(83,333)	66.7%	
OTHER INCOME	35,000	2,753	6,617	(28,383)	18.9%	231.6%
TOTAL REVENUES	6,021,170	97,733	5,960,569	(60,601)	99.0%	101.4%
PYFB-ENCUMBRANCES	58,851					
TOTAL REVENUES AND PYFB	6,080,021					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2023 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	3,107,020	315,708	2,705,056		401,964	87.1%	95.3%
FICA BENEFITS	237,684	24,182	208,100		29,584	87.6%	96.4%
PURCHASED SERVICES	1,461,425	254,544	1,151,404		310,021	78.8%	97.0%
VA HIGH SCHOOL LEAGUE DUES	51,250	213	25,348		25,902	49.5%	46.4%
ATHLETIC INSURANCE	200,000		187,881		12,119	93.9%	97.5%
MATERIALS AND SUPPLIES	833,651	30,831	642,412	17,648	173,591	79.2%	81.3%
CAPITAL OUTLAY	188,991	467	10,406		178,585	5.5%	46.4%
TOTAL	6,080,021	625,945	4,930,607	17,648	1,131,766	81.4%	89.7%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL CAFETERIAS FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 6

ASSETS:		LIABILITIES:	
CASH	18,118,615	CHECKS PAYABLE	32,363
CASH WITH CAFETERIAS	15,275	SALARIES PAYABLE-OPTIONS	1,053,055
SUPPLIES INVENTORY	176,277	FICA PAYABLE-OPTIONS	80,597
FOOD INVENTORY	376,898	UNEARNED REVENUE	630,206
FOOD-USDA INVENTORY	172,861	TOTAL LIABILITIES	<u>1,796,221</u>
		FUND EQUITY:	
		FUND BALANCE	13,574,655
		ESTIMATED REVENUE	(40,798,266)
		APPROPRIATIONS	48,759,050
		ENCUMBRANCES	539,221
		RESERVE FOR ENCUMBRANCES	(539,221)
		EXPENDITURES	(31,812,195)
		REVENUES	<u>27,340,461</u>
		TOTAL FUND EQUITY	<u>17,063,705</u>
TOTAL ASSETS	<u>18,859,926</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>18,859,926</u>

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 23 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	75,000	31,631	575,197	500,197	766.9%	274.7%
SERVICE CHARGES	13,050,890	671,198	6,612,461	(6,438,429)	50.7%	56.5%
USDA REBATES FROM VENDORS	650,000	71,384	554,608	(95,392)	85.3%	77.8%
MISCELLANEOUS REVENUE			17,746	17,746		
TOTAL LOCAL REVENUE	<u>13,775,890</u>	<u>774,213</u>	<u>7,760,012</u>	<u>(6,015,878)</u>	56.3%	58.9%
SCHOOL BREAKFAST INITIATIVE	55,000	7,010	42,006	(12,994)	76.4%	34.2%
SCHOOL LUNCH	300,000	10,814	354,345	54,345	118.1%	139.9%
SCHOOL BREAKFAST	250,000	71,115	260,212	10,212	104.1%	142.5%
TOTAL REVENUE FROM COMMONWEALTH	<u>605,000</u>	<u>88,939</u>	<u>656,563</u>	<u>51,563</u>	108.5%	131.3%
SCHOOL BREAKFAST PROGRAM	6,382,249	773,237	4,889,259	(1,492,990)	76.6%	72.1%
NATIONAL SCHOOL LUNCH PROGRAM	17,230,127	3,099,488	13,460,950	(3,769,177)	78.1%	87.0%
USDA COMMODITIES	2,300,000			(2,300,000)		
CHILD AND ADULT CARE FOOD PROGRAM	350,000	57,653	338,414	(11,586)	96.7%	78.4%
USDA SUMMER FEEDING PROGRAM	155,000		223,614	68,614	144.3%	152.6%
OTHER FEDERAL REVENUE			11,649	11,649		
TOTAL REVENUE FROM FEDERAL GOV'T	<u>26,417,376</u>	<u>3,930,378</u>	<u>18,923,886</u>	<u>(7,493,490)</u>	71.6%	76.5%
TOTAL REVENUES	40,798,266	4,793,530	27,340,461	(13,457,805)	67.0%	71.3%
PRIOR YEAR FUND BALANCE (PYFB)	6,901,953					
PYFB-ENCUMBRANCES	<u>1,058,831</u>					
TOTAL REVENUES AND PYFB	<u>48,759,050</u>					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 23 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	16,521,871	666,429	11,009,778		5,512,093	66.6%	67.8%
FRINGE BENEFITS	5,839,297	455,200	3,996,898		1,842,399	68.4%	62.6%
PURCHASED SERVICES	1,271,405	31,659	924,303	415,460	(68,358)	105.4%	180.8%
OTHER CHARGES	70,805	296	36,941		33,864	52.2%	77.5%
MATERIALS AND SUPPLIES	19,802,969	1,973,234	14,430,214	5,523	5,367,232	72.9%	66.7%
CAPITAL OUTLAY	5,252,703	63,761	1,414,061	118,238	3,720,404	29.2%	63.2%
TOTAL	<u>48,759,050</u>	<u>3,190,579</u>	<u>31,812,195</u>	<u>539,221</u>	<u>16,407,634</u>	66.3%	68.1%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL TEXTBOOKS FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 7

ASSETS:		LIABILITIES:	
CASH	5,772,442	TOTAL LIABILITIES	
PREPAID ITEMS	286,868		
		FUND EQUITY:	
		FUND BALANCE	4,772,365
		ESTIMATED REVENUE	(5,028,701)
		APPROPRIATIONS	6,821,515
		ENCUMBRANCES	3,620
		RESERVE FOR ENCUMBRANCES	(3,620)
		EXPENDITURES	(4,799,224)
		REVENUES	4,293,355
		TOTAL FUND EQUITY	6,059,310
TOTAL ASSETS	<u>6,059,310</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>6,059,310</u>

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	2023 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	29,483	10,213	151,335	121,852	513.3%	162.2%
LOST AND DAMAGED	27,000	77	15,384	(11,616)	57.0%	17.9%
TOTAL LOCAL REVENUE	<u>56,483</u>	<u>10,290</u>	<u>166,719</u>	<u>110,236</u>	295.2%	93.2%
DEPT OF EDUCATION	4,972,218	409,528	4,126,636	(845,582)	83.0%	83.1%
TOTAL REVENUE-COMMONWEALTH	<u>4,972,218</u>	<u>409,528</u>	<u>4,126,636</u>	<u>(845,582)</u>	83.0%	83.1%
TOTAL REVENUES	<u>5,028,701</u>	<u>419,818</u>	<u>4,293,355</u>	<u>(735,346)</u>	85.4%	83.3%
PRIOR YEAR FUND BALANCE (PYFB)	1,572,037					
PYFB-ENCUMBRANCES	<u>220,777</u>					
TOTAL REVENUES AND PYFB	<u>6,821,515</u>					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	2023 PERCENT OBLIGATED
EXPENDITURES:							88.3%
PERSONNEL SERVICES	94,892	8,720	89,282		5,610	94.1%	84.4%
FRINGE BENEFITS	36,846	3,580	32,587		4,259	88.4%	83.2%
MATERIALS AND SUPPLIES	6,689,777	1,207	4,677,355	3,620	2,008,802	70.0%	83.2%
TOTAL	<u>6,821,515</u>	<u>13,507</u>	<u>4,799,224</u>	<u>3,620</u>	<u>2,018,671</u>	70.4%	



VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL RISK MANAGEMENT FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 8

ASSETS:		LIABILITIES:	
CASH	21,315,088	EST CLAIMS/JUDGMENTS PAYABLE	9,099,286
PREPAID ITEM	267,372	TOTAL LIABILITIES	9,099,286
		FUND EQUITY:	
		RETAINED EARNINGS	10,522,496
		ENCUMBRANCES	263,011
		RESERVE FOR ENCUMBRANCES	(263,011)
		EXPENSES	(8,058,342)
		REVENUES	10,019,020
		TOTAL FUND EQUITY	12,483,174
TOTAL ASSETS	21,582,460	TOTAL LIABILITIES AND FUND EQUITY	21,582,460

REVENUES:	MONTH'S REALIZED	YR-TO-DATE REALIZED
INTEREST ON BANK DEPOSITS	39,288	677,319
RISK MANAGEMENT CHARGES		8,995,919
INSURANCE PROCEEDS	1,124	337,241
MISCELLANEOUS REVENUE	627	8,541
TOTAL REVENUES	41,039	10,019,020

EXPENSES:	MONTH'S EXPENSES	YR-TO-DATE EXPENSES	OUTSTANDING ENCUMBRANCES
PERSONNEL SERVICES	34,743	354,893	
FRINGE BENEFITS	12,232	111,672	
OTHER PURCHASED SERVICES	34,235	460,272	263,011
FIRE AND PROPERTY INSURANCE		4,610,415	
MOTOR VEHICLE INSURANCE	2,645	375,632	
WORKER'S COMPENSATION	179,981	2,056,923	
GENERAL LIABILITY INSURANCE		2,623	
MISCELLANEOUS	455	66,900	
MATERIALS AND SUPPLIES	683	19,012	
TOTAL	264,974	8,058,342	263,011

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL COMMUNICATION TOWERS/TECHNOLOGY FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 9

ASSETS:		LIABILITIES:	
CASH	5,832,013	DEPOSITS PAYABLE	<u>75,000</u>
		TOTAL LIABILITIES	<u>75,000</u>
		FUND EQUITY:	
		FUND BALANCE	4,713,622
		ESTIMATED REVENUE	(516,000)
		APPROPRIATIONS	840,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	(40,000)
		REVENUES	<u>759,391</u>
		TOTAL FUND EQUITY	<u>5,757,013</u>
TOTAL ASSETS	<u>5,832,013</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>5,832,013</u>

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2023 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	16,000	10,674	168,747	152,747	1054.7%	325.0%
RENT-WIRELESS COMMUNICATION	500,000			(500,000)		
TOWER RENT-BAYSIDE HIGH			32,796	32,796		
TOWER RENT-COX HIGH		3,768	183,322	183,322		
TOWER RENT-FIRST COLONIAL HIGH			36,499	36,499		
TOWER RENT-LANDSTOWN HIGH			85,549	85,549		
TOWER RENT-OCEAN LAKES HIGH			71,960	71,960		
TOWER RENT-TALLWOOD HIGH			53,633	53,633		
TOWER RENT-TECH CENTER		6,655	114,627	114,627		
TOWER RENT-WOODSTOCK ELEM			12,258	12,258		
TOTAL REVENUES	<u>516,000</u>	<u>21,097</u>	<u>759,391</u>	<u>243,391</u>	147.2%	120.9%
PRIOR YEAR FUND BALANCE (PYFB)	284,000					
PYFB-ENCUMBRANCES	<u>40,000</u>					
TOTAL REVENUES AND PYFB	<u>840,000</u>					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2023 PERCENT OBLIGATED
EXPENDITURES:							
PURCHASED SERVICES	40,000		40,000			100.0%	
MATERIALS AND SUPPLIES	<u>800,000</u>				<u>800,000</u>		
TOTAL	<u>840,000</u>		<u>40,000</u>		<u>800,000</u>	4.8%	

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF REVENUES  
SCHOOL GRANTS FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

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**Revenues :**

	FY 2024 Estimated	Month's Realized	Yr-To-Date Realized	Unrealized Revenues	Percent Realized
Source:					
Commonwealth of Virginia	46,293,506	4,098,912	23,591,040	(22,702,466)	51.0%
Federal Government	102,462,249	5,554,772	30,530,357	(71,931,892)	29.8%
Other Sources	4,049,180	142,960	875,938	(3,173,242)	21.6%
Transfers from School Operating Fund	9,643,762	(197,348)	9,643,762		100.0%
<b>Total Revenues</b>	<b>162,448,697</b>	<b>9,599,296</b>	<b>64,641,097</b>	<b>(97,807,600)</b>	<b>39.8%</b>

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
SCHOOL GRANTS FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

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	<u>FY 2024</u> <u>APPROPRIATIONS</u>	<u>MONTH'S</u> <u>EXPENDITURES</u>	<u>YR-TO-DATE</u> <u>EXPENDITURES</u>	<u>OUTSTANDING</u> <u>ENCUMBRANCES</u>	<u>REMAINING</u> <u>BALANCE</u>	<u>PERCENT</u> <u>OBLIGATED</u>
2 REVOLUTIONS	17,717		650		17,067	3.7%
ADULT BASIC EDUCATION	385,650	27,580	313,315	22,080	50,255	87.0%
ALGEBRA READINESS	3,043,010	126,750	703,499	319,754	2,019,757	33.6%
ARP BEFORE & AFTER SCHOOL	294,101	19,709	107,281	13,063	173,757	40.9%
ARP HOMELESS GRANT II	191,401		57,322		134,079	29.9%
ARP HOMELESS I	15,110		11,555		3,555	76.5%
ARP SUMMER LEARNING	234,895				234,895	
ARP UNFINISHED LEARNING	1,428,544		1,428,544			100.0%
ARPA ESSER III	34,774,291	2,022,275	20,126,263	4,329,682	10,318,346	70.3%
ASIA SOCIETY CONFUCIUS CLASSROOMS NETWORK	990		990			100.0%
BAYPORT FOUNDATION	425,000	398	258,369		166,631	60.8%
BLUEFORGE - TCEC WELDING LAB	2,500,000	10,234	90,394	1,783,888	625,718	75.0%
CAREER & TECH ED STATE EQUIP ALLOC	74,212		74,212			100.0%
CAREER SWITCHER PROG MENTOR REIMB	13,650				13,650	
CARL PERKINS	1,204,680	61,623	937,195	36,968	230,517	80.9%
COPS SCHOOL VIOLENCE PREVENTION	378,233	134,635	134,635	108,964	134,634	64.4%
CORRECTIONS ED & OTHER INSTITUTIONALIZED	1,098	955	955		143	87.0%
CRRSA ACT ESSER II	50,157		50,157			100.0%
CTE SPECIAL STATE EQUIP ALLOC	58,095		58,095			100.0%
DODEA SPANISH IMMERSION	306,904	12,810	240,800	18,533	47,571	84.5%
DODEA WLARP	2,000,000	39,275	187,693		1,812,307	9.4%
EARLY READING INTERVENTION	6,092,307	309,217	2,051,906	301	4,040,100	33.7%
ECSE PROV LICENSED TCHR INCENTIVE	30,000	16,255	16,255		13,745	54.2%
FLEXIBLE PER PUPIL FUNDING	20,037,157	484,394	2,515,949	5,828	17,515,380	12.6%
GENERAL ADULT ED	29,877		29,877			100.0%
HAMPTON ROADS COMMUNITY FOUNDATION	47,495			47,495		100.0%
HAMPTON ROADS WORKFORCE COUNCIL - ALC	180,000	4,394	102,242		77,758	56.8%
HAMPTON ROADS WORKFORCE COUNCIL - STEM (OSY)	166,630	9,677	89,836		76,794	53.9%
HVAC CSLFRF	12,813,722	51,858	2,633,202	7,802,061	2,378,459	81.4%
INDUSTRY CERT EXAMINATIONS	64,877		64,877			100.0%
INDUSTRY CERT EXAMINATIONS STEM-H	24,363		22,749		1,614	93.4%
ISAEF	65,384	4,140	36,526	1,116	27,742	57.6%
JAIL EDUCATION PROGRAM	348,070	14,848	143,746		204,324	41.3%
JUUL LABS	500,000				500,000	
JUVENILE DETENTION HOME	1,715,705	114,177	985,552	580	729,573	57.5%
MCKINNEY VENTO	98,039	633	13,186		84,853	13.4%
MIDDLE SCHOOL MARITIME EXPLORATION	29,350		4,475		24,875	15.2%
NATIONAL BOARD CERTIFICATION INCENTIVE	345,000		345,000			100.0%



VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
SCHOOL GRANTS FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

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	<u>FY 2024</u> <u>APPROPRIATIONS</u>	<u>MONTH'S</u> <u>EXPENDITURES</u>	<u>YR-TO-DATE</u> <u>EXPENDITURES</u>	<u>OUTSTANDING</u> <u>ENCUMBRANCES</u>	<u>REMAINING</u> <u>BALANCE</u>	<u>PERCENT</u> <u>OBLIGATED</u>
NEW TEACHER MENTOR	33,000	33,000	33,000			100.0%
NJROTC	100,000				100,000	
NO KID HUNGRY	36,000	1,381	31,643		4,357	87.9%
NSLP EQUIPMENT ASSISTANCE	95,111	57,190	85,153		9,958	89.5%
NYLF GRIEF-SENSITIVE SCHOOLS	37,500				37,500	
PERKINS CTE SECONDARY RESERVE FUNDS	13,000		13,000			100.0%
POSITIVE BEHAVIOR INTERVENTIONS & SUPPORT	39,348	1,402	17,487		21,861	44.4%
POST 9-11 GI BILL	3,650		3,650			100.0%
PRE-K - GRADE 2 ACTIVE LEARNING	45,311	4,885	33,021		12,290	72.9%
PRESCHOOL - IDEA SECTION 619	1,012,181	46,575	433,642		578,539	42.8%
PROJECT GRADUATION	119,708	615	36,545		83,163	30.5%
PROJECT HOPE - CITY WIDE SCA	2,454				2,454	
RACE TO GED	53,039	5,600	53,039			100.0%
RECRUITMENT AND RETENTION - ARP	48,500		14,802		33,698	30.5%
RESERVE FOR CONTINGENCY	8,043,914				8,043,914	
SCHOOL SECURITY EQUIPMENT	147,129	85,075	146,229	900		100.0%
SCHOOL-BASED HEALTH WORKFORCE	65,864	1,800	65,742		122	99.8%
SCHOOL-BASED MENTAL HEALTH SERVICES	393,980				393,980	
STARTALK	206,219		53,167		153,052	25.8%
STEM COMPETITION	10,000				10,000	
TECHNOLOGY INITIATIVE	5,492,336		944,888	1,609,357	2,938,091	46.5%
TITLE I PART A	16,564,283	1,284,708	10,822,652	595,839	5,145,792	68.9%
TITLE I PART D SUBPART 1	114,387	988	27,615		86,772	24.1%
TITLE I PART D SUBPART 2	413,081	16,186	190,985		222,096	46.2%
TITLE II PART A	3,151,186	198,417	1,583,322		1,567,864	50.2%
TITLE III PART A IMMIGRANT & YOUTH	20,108				20,108	
TITLE III PART A LANGUAGE ACQUISITION	460,549	14,655	180,772		279,777	39.3%
TITLE IV PART A	2,149,829	226,251	903,804	50,000	1,196,025	44.4%
TITLE IV PELL	50,060		19,207		30,853	38.4%
TITLE VI-B IDEA SECTION 611	22,279,312	1,642,394	13,392,488	3,220	8,883,604	60.1%
TITLE VI-B IDEA SECTION 611 ARP	1,658,533		1,602,824		55,709	96.6%
TITLE VI-B IDEA SECTION 619 ARP	59,692		46,127		13,565	77.3%
UNITED WAY - SUMMER ENRICHMENT	103,293	863	94,498		8,795	91.5%
VA HUMANITIES BENEATH THE SURFACE	4,905				4,905	
VA PRESCHOOL INITIATIVE	9,410,462	726,668	5,778,476		3,631,986	61.4%
VIRGINIA OUTDOORS FOUNDATION	10,020				10,020	
WORKPLACE READINESS	15,039		15,039			100.0%
TOTAL SCHOOL GRANTS FUND	<u>162,448,697</u>	<u>7,814,490</u>	<u>70,460,119</u>	<u>16,749,629</u>	<u>75,238,949</u>	<u>53.7%</u>

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL BOARD/CITY HEALTH INSURANCE FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 13

ASSETS:		LIABILITIES:	
CASH	75,551,333	CHECKS PAYABLE	68,706
		ACCOUNTS PAYABLE	947
		ACCOUNTS PAYABLE-HSA	6
		UNEARNED REVENUE	5,958,948
		EST CLAIMS-JUDGMENTS PAYABLE	8,991,000
		TOTAL LIABILITIES	<u>15,019,607</u>
		FUND EQUITY:	
		RETAINED EARNINGS	71,494,676
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENSES	(146,602,521)
		REVENUES	<u>135,639,571</u>
		TOTAL FUND EQUITY	<u>60,531,726</u>
TOTAL ASSETS	<u>75,551,333</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>75,551,333</u>

REVENUES:	MONTH'S REALIZED	YEAR-TO-DATE REALIZED
INTEREST ON BANK DEPOSITS	139,121	2,372,282
EMPLOYEE PREMIUMS-CITY	1,008,909	10,877,127
EMPLOYER PREMIUMS-CITY	4,228,205	44,638,894
EMPLOYEE PREMIUMS-SCHOOLS	807,493	7,877,953
EMPLOYER PREMIUMS-SCHOOLS	7,244,021	69,866,379
COBRA ADMINISTRATIVE FEE-CITY	349	3,545
COBRA ADMINISTRATIVE FEE-SCHOOLS	291	3,391
TOTAL REVENUES	<u>13,428,389</u>	<u>135,639,571</u>

EXPENSES:	MONTH'S EXPENSES	YEAR-TO-DATE EXPENSES	OUTSTANDING ENCUMBRANCES
SALARIES AND BENEFITS	508,706	4,351,071	
HEALTH CLAIMS AND OTHER EXPENSES-CITY	6,070,870	59,358,164	
HEALTH CLAIMS AND OTHER EXPENSES-SCHOOLS	9,042,477	82,893,286	
TOTAL EXPENSES	<u>15,622,053</u>	<u>146,602,521</u>	

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL VENDING OPERATIONS FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 14

ASSETS:		LIABILITIES:	
CASH	281,022	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	256,834
		ESTIMATED REVENUE	(124,000)
		APPROPRIATIONS	130,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	(123,553)
		REVENUES	141,741
		TOTAL FUND EQUITY	281,022
TOTAL ASSETS	281,022	TOTAL LIABILITIES AND FUND EQUITY	281,022

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	2023 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS		2,357	26,635	26,635		
VENDING OPERATIONS RECEIPTS	124,000	44,150	115,106	(8,894)	92.8%	182.7%
TOTAL REVENUES	124,000	46,507	141,741	17,741	114.3%	183.2%
PRIOR YEAR FUND BALANCE (PYFB)	6,000					
TOTAL REVENUES AND PYFB	130,000					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	2023 PERCENT OBLIGATED
EXPENDITURES:							
SCHOOL ALLOCATIONS	129,800	553	123,576		6,224	95.2%	110.2%
MATERIALS AND SUPPLIES		(23)	(23)		23		
PURCHASED SERVICES	200				200		
TOTAL	130,000	530	123,553		6,447	95.0%	93.0%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL INSTRUCTIONAL TECHNOLOGY FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 15

ASSETS:		LIABILITIES:	
CASH	2,223,070	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	990,167
		ESTIMATED REVENUE	
		APPROPRIATIONS	560,840
		ENCUMBRANCES	559,762
		RESERVE FOR ENCUMBRANCES	(559,762)
		EXPENDITURES	
		REVENUES	672,063
		TOTAL FUND EQUITY	2,223,070
TOTAL ASSETS	2,223,070	TOTAL LIABILITIES AND FUND EQUITY	2,223,070

REVENUES:	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
INTEREST ON BANK DEPOSITS		31,225	672,063	672,063	%
TOTAL REVENUES		31,225	672,063	672,063	
PRIOR YEAR FUND BALANCE (PYFB)	560,840				
TOTAL REVENUES AND PYFB	560,840				

EXPENDITURES:	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
MATERIALS AND SUPPLIES	560,840			559,762	1,078	99.8%
TOTAL	560,840			559,762	1,078	99.8%



VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL EQUIPMENT REPLACEMENT FUND  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 16

ASSETS:		LIABILITIES:	
CASH	446,290	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	115,473
		ESTIMATED REVENUE	
		APPROPRIATIONS	497,774
		ENCUMBRANCES	150,599
		RESERVE FOR ENCUMBRANCES	(150,599)
		EXPENDITURES	(184,001)
		REVENUES	17,044
		TOTAL FUND EQUITY	446,290
TOTAL ASSETS	446,290	TOTAL LIABILITIES AND FUND EQUITY	446,290

REVENUES:	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
INTEREST ON BANK DEPOSITS		831	17,044	17,044	
TOTAL REVENUES		831	17,044	17,044	%
PRIOR YEAR FUND BALANCE (PYFB)	327,651				
PYFB-ENCUMBRANCES	170,123				
TOTAL REVENUES AND PYFB	497,774				

EXPENDITURES:	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
PURCHASED SERVICES	68,544		39,576	39,433	(10,465)	115.3%
MATERIALS AND SUPPLIES	350,990		69,490	72,660	208,840	40.5%
CAPITAL OUTLAY	78,240		74,935	38,506	(35,201)	145.0%
TOTAL	497,774		184,001	150,599	163,174	67.2%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
CAPITAL PROJECTS  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 17

	FY 2024	MONTH'S	YEAR-TO-DATE	PROJECT-TO-DATE	OUTSTANDING	REMAINING	PERCENT
	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED
601001-RENOV-REPLACMT-ENERGY MGMT II	15,325,000	367,679	1,582,131	11,573,382	1,500,375	2,251,243	85.31%
601002-TENNIS COURT RENOVATIONS II	2,000,000		(181,772)	1,454,304	49,201	496,495	75.18%
601005-JOHN B DEY ES MODERNIZATION	27,970,076		19,516	27,709,990		260,086	99.07%
601006-THOROUGHGOOD ES REPLACEMENT	32,470,000		10,299	32,436,565		33,435	99.90%
601007-PRINCESS ANNE MS REPLACEMENT	76,938,759		18,634	76,910,230	26,540	1,989	99.99%
601013-RENOV & REPLACE-REROOFING PHASE II	35,025,639			35,025,361	278		100.00%
601015-PRINCESS ANNE HS REPLACEMENT	156,909,497	13,631	4,807,371	6,407,840	505,687	149,995,970	4.41%
601016-ENERGY PERFORMANCE CONTRACTS PHASE II	35,000,000	110,188	2,079,517	32,631,842	2,278,341	89,817	99.74%
601017-RENOV & REPLACE-GROUND PH III	18,337,887	35,387	2,032,524	16,606,685	79,987	1,651,215	91.00%
601018-RENOV & REPLACE-HVAC PH III	59,108,316	2,247,799	6,362,515	35,963,260	12,881,699	10,263,357	82.64%
601019-RENOV & REPLACE-REROOFING PH III	30,950,000	285,273	4,435,376	22,091,677	3,667,968	5,190,355	83.23%
601020-RENOV & REPLACE - VARIOUS PH III	24,653,676	61,557	2,551,083	14,502,439	2,360,207	7,791,030	68.40%
601021-PLAZA ANNEX-LASKIN ROAD ADDITION	13,720,000		6,697	13,626,704	88,887	4,409	99.97%
601022-ELEMENTARY PLAYGROUND EQUIPMENT REP	2,834,737		43,005	1,399,273		1,435,464	49.36%
601023-STUDENT DATA MANAGEMENT SYSTEM	12,187,001			12,183,527		3,474	99.97%
601025-SCHOOL HR-PAYROLL	9,196,000			8,867,573		328,427	96.43%
601026-LYNNHAVEN MIDDLE SCHOOL EXPANSION	14,250,000	108,212	1,660,453	13,657,973	57,972	534,055	96.25%
601027-RENOV & REPLACE-SAFE SCHOOLS IMPROVEMENTS	800,000	11,537	186,448	774,210	22,689	3,101	99.61%
601028-B F WILLIAMS ES-BAYSIDE 6TH REPLACEMENT	28,547,220	5,221	1,825,836	2,473,388	193,643	25,880,189	9.34%
601029-BAYSIDE HIGH SCHOOL REPLACEMENT	21,776,775	11,677	4,003,240	5,492,504	433,624	15,850,647	27.21%
601030-REPLACEMENT PAYROLL SYSTEM	10,382,407					10,382,407	
601031-SCHOOL BUS & FLEET REPLACEMENT	7,713,000	182,406	4,481,524	7,151,161	277,768	284,071	96.32%
601032-PHONE SYSTEM REPLACEMENT	7,266,223	327,576	2,189,384	5,015,698	2,249,987	538	99.99%
601999-PAYROLL ALLOCATION		138,691	525,962	525,962		(525,962)	
TOTAL CAPITAL PROJECTS	<u>643,362,213</u>	<u>3,906,834</u>	<u>38,639,743</u>	<u>384,481,547</u>	<u>26,674,853</u>	<u>232,205,813</u>	63.91%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
GREEN RUN COLLEGIATE CHARTER SCHOOL  
JULY 1, 2023 THROUGH APRIL 30, 2024

B 18

ASSETS:		LIABILITIES:	
CASH	1,021,127	CHECKS PAYABLE	240
		ACH PAYABLE	837
		SALARIES PAYABLE-OPTIONS	262,304
		FICA PAYABLE-OPTIONS	20,068
		TOTAL LIABILITIES	283,449
		FUND EQUITY:	
		FUND BALANCE	12,554
		ESTIMATED REVENUE	(4,363,929)
		APPROPRIATIONS	4,363,957
		ENCUMBRANCES	60
		RESERVE FOR ENCUMBRANCES	(60)
		EXPENDITURES	(3,638,833)
		REVENUES	4,363,929
		TOTAL FUND EQUITY	737,678
TOTAL ASSETS	1,021,127	TOTAL LIABILITIES AND FUND EQUITY	1,021,127

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	2023 PERCENT REALIZED
REVENUES:						
TRANSFER FROM GENERAL FUND	4,363,929		4,363,929		100.0%	100.0%
TOTAL REVENUES	4,363,929		4,363,929		100.0%	100.0%
PYFB-ENCUMBRANCES	28					
	4,363,957					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	2023 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	2,670,860	278,384	2,281,195		389,665	85.4%	79.1%
FRINGE BENEFITS	911,686	105,447	826,678		85,008	90.7%	82.2%
PURCHASED SERVICES	436,422	121,166	318,482		117,940	73.0%	47.5%
OTHER CHARGES	76,574	2,886	97,939		(21,365)	127.9%	85.0%
MATERIALS AND SUPPLIES	268,415	4,347	114,539	60	153,816	42.7%	37.5%
TOTAL	4,363,957	512,230	3,638,833	60	725,064	83.4%	74.0%



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

**INTERIM FINANCIAL STATEMENTS  
FISCAL YEAR 2023-2024  
MAY 2024**

The financial statements include the following:

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Expenditures and Encumbrances by Category .....	<b>A3</b>
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Revenues and Expenditures/Encumbrances Summary .....	<b>B1</b>
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Special Revenue and Proprietary Funds:	
Athletics .....	<b>B5</b>
Cafeterias .....	<b>B6</b>
Textbooks .....	<b>B7</b>
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Communication Towers/Technology .....	<b>B9</b>
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Equipment Replacement .....	<b>B16</b>
Capital Projects Funds Expenditures and Encumbrances .....	<b>B17</b>
Green Run Collegiate Charter School .....	<b>B18</b>

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 cost center 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 **\$83.7 million**. Of the amount realized for the month, **\$42.6 million** was realized from the City, **\$7.6 million** was received in state sales tax, and **\$32.2 million** was received from the Commonwealth of Virginia for Basic School Aid, Standards of Quality (SOQ) entitlements, and other State revenue. Funds from the Federal Government this month totaled **\$995,242** for Impact Aid and Medicaid Reimbursements.

### **School Operating Fund Expenditures** (page B1)

The percent of the total current fiscal year budget expended and encumbered through this month was **89.32%**. The percent of expenditures and encumbrances to the total actual expenditures and encumbrances for the same period in FY 2023 was **88.51%**, and FY 2022 was **88.88%**. Please note that **\$15,955,706** 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. This fund has realized **\$174,036** (includes **\$29,894** in lacrosse receipts, **\$37,964** in soccer receipts, **\$41,666** in transfer from General Fund, **\$59,867** in other income, and **\$2,732** in middle school receipts) this month or **101.9%** of the estimated revenue for the current fiscal year compared to **102.5%** of FY 23 actual. Expenditures totaled **\$626,363** for this month. This fund has incurred expenditures and encumbrances of **91.6%** of the current fiscal year budget compared to **99.2%** of the FY 23 actual. Please note that **\$58,851** 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. The fund realized **\$3,496,625** (includes **\$1,093,891** in service charges, **\$635,998** from the School Breakfast and **\$1,523,101** from the National School Lunch federal programs) this month or **75.6%** of the estimated revenue for the current fiscal year compared to **79.4%** of the FY 23 actual. Expenditures totaled **\$3,617,530** for this month. This fund has incurred expenditures and encumbrances of **79.5%** of the current fiscal year budget compared to **77.5%** of the FY 23 actual. Please note that **\$7,960,784** of the current year budget is funded by the prior year fund balance (**\$6,901,953**) and prior year fund balance for encumbrances (**\$1,058,831**).



**Textbooks Fund** (page B7)

The Textbooks Fund accounts for the financing and acquisitions of textbooks used in the School Division. The fund realized **\$423,116** (includes **\$410,641** from the Department of Education) this month or **93.8%** of the estimated revenue for the current fiscal year compared to the **91.6%** of the FY 23 actual. Expenditures totaled **\$19,752** for this month. This fund has incurred expenditures and encumbrances of **70.7%** of the budget for the current fiscal year compared to **83.7%** of the FY 23 actual. Please note that **\$1,792,814** of the current year budget is funded by the prior year fund balance (**\$1,572,037**) and prior year fund balance for encumbrances (**\$220,777**).

**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 **\$66,250** in revenue (includes **\$44,252** in interest and **\$21,998** from insurance proceeds) this month. Expenses for this month totaled **\$310,262** (includes **\$235,237** in Worker's Compensation payments).

**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. The fund realized **\$27,897** in revenue (includes **\$9,036** in tower rent-Cox High, **\$6,654** in tower rent-Tech Center and **\$12,207** in interest) this month or **152.6%** of the estimated revenue for the current fiscal year compared to **125.9%** of FY 23 actual. Please note that **\$324,000** of the current year budget is funded by the prior year fund balance (**\$284,000**) and prior year fund balance for encumbrances (**\$40,000**).

**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 **\$8,623,067** 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 **\$13,399,317** (including City and School Board (employer and employee) premium payments). Expenses for this month totaled **\$21,182,197**. 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 **\$2,473** in revenue (interest) has been realized this month or **116.3%** of the estimated revenue for the current fiscal year compared to **183.7%** of FY 23 actual. There were no expenses for the month. This fund has incurred expenditures and encumbrances of **95.0%** of the budget for the current fiscal year compared to the **93.0%** of the FY 23 actual. 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. The fund realized **\$51,853** in revenue (interest) this month. Please note that the current year budget is funded by the prior year fund balance **(\$560,840)**.

**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. The fund realized **\$932** in revenue (interest) this month. There were no expenses for the month. Please note that **\$497,774** of the current year budget is funded by the prior year fund balance **(\$327,651)** and prior year fund balance for encumbrances **(\$170,123)**.

**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 **\$2,971,339** in expenditures was incurred for various school capital projects this month. This includes **\$1,917,359** for HVAC Renovation and Replacement Phase III projects, **\$521,643** for Renovation and Replacement Phase III projects, **\$163,788** for Phone System Replacement, and **\$107,241** for Reroofing Renovation and Replacement Phase III 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 **\$4,363,929** in revenue for the current fiscal year (from School Operating Fund) or **100.0%** of the estimated revenue for the current fiscal year. This fund has incurred expenditures and encumbrances of **92.7%** of the current year fiscal year budget compared to **84.2%** of FY 23. Please note that **\$28** 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**  
**May 1, 2024 through May 31, 2024**

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Batch Entry Name	Description		Account From		Account To	Transfer Amount
24-05-01	To cover VRS.	FROM	Elementary Classroom Teacher ES	TO	Alternative Education Classroom VRS Hybrid Defined Blended Benefit	\$ 63,897
24-05-02	To cover salary and fringe benefits.	FROM	Adult Ed Part Time Instructional Personnel ALC and RA	TO	Adult Ed Supervisors and Other Professionals Noninstructional VRS Retirement Health Insurance	\$ 16,389
24-05-03	To cover health insurance.	FROM	High Classroom Other Purchased Services	TO	Library Media Support Health Insurance	\$ 109,302
24-05-04	To cover social security taxes.	FROM	Legal Services Office Supplies	TO	Legal Services Social Security Taxes	\$ 1,000
24-05-05	To cover health insurance.	FROM	Planning Innovation and Accountability Food Services Records Management, Printing, Reproduction, and Photographic Services Travel/Professional Development Travel	TO	Library Media Support Health Insurance	\$ 26,204
24-05-05	To cover health insurance.	FROM	Health Services Other Purchased Services	TO	Library Media Support Health Insurance	\$ 38,000
24-05-06	To cover furniture and computer hardware needed for the implementation of Art II: Digital Media and Design course for high schools.	FROM	Adult Ed Part Time Instructional Personnel ALC and RA	TO	High Classroom Technology Supplies Controlled Assets Computer Equipment Instructional Supplies	\$ 47,115
24-05-06	To cover furniture and computer hardware needed for the implementation of Art II: Digital Media and Design course for high schools.	FROM	Facilities and Maintenance Services Repair and Maintenance Services - Equipment & Facility	TO	Facilities and Maintenance Services Repair & Maintenance Supplies	\$ 12,727
24-05-07	To cover services to create marketing videos as recommended by the School Board/City Council Ad Hoc Workforce Committee.	FROM	Adult Ed Part Time Instructional Personnel ALC and RA	TO	Tech and Career Ed Support Advertising, Marketing, Promotion Services and Publicity/Public Relations	\$ 29,278
24-05-08	To cover health insurance.	FROM	Summer Slide Stipends	TO	Diversity, Equity and Inclusion Health Insurance	\$ 5,000
24-05-09	To cover health insurance.	FROM	Adult Ed Part Time Instructional Personnel ALC and RA	TO	Tech and Career Ed Classroom Health Insurance	\$ 30,000

**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
**SUMMARY OF OPERATING BUDGET TRANSFERS NOT EXCEEDING \$250,000**  
**May 1, 2024 through May 31, 2024**

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Batch Entry Name	Description		Account From		Account To	Transfer Amount
24-05-09	To cover health insurance.	FROM	Elementary Classroom Teacher ES	TO	Tech and Career Ed Classroom Health Insurance	\$ 47,852
24-05-09	To cover health insurance.	FROM	Remedial Ed Classroom Teacher MS	TO	Tech and Career Ed Classroom Health Insurance	\$ 43,300
24-05-10	To cover the purchase of audiometers.	FROM	Summer Slide Clerical Personnel Nurses	TO	Audiological Services Other Materials and Supplies	\$ 18,711
24-05-11	To cover health insurance.	FROM	Elementary Classroom Teacher ES	TO	Office of Technology Health Insurance	\$ 17,512
24-05-12	To cover health insurance.	FROM	Technology Maintenance Technical Personnel	TO	Telecommunications Health Insurance	\$ 4,704
24-05-13	To cover project support positions and Title IX decision makers.	FROM	School Leadership Other Purchased Services	TO	Student Leadership Part-time or Temporary Instructional	\$ 81,000
24-05-13	To cover project support positions and Title IX decision makers.	FROM	Student Leadership Payments to Spec Ed Private Schools	TO	Student Leadership Part-time or Temporary Instructional Social Security Taxes	\$ 35,003
24-05-14	To cover the purchase of office furniture.	FROM	Elementary Classroom Instructional Supplies	TO	Office of the Principal - Elementary Office Supplies	\$ 12,275
24-05-16	To cover vehicle fuel.	FROM	Vehicle Maintenance Garage Employees	TO	Vehicle Operations Vehicle Fuels	\$ 64,900
24-05-16	To cover vehicle fuel.	FROM	Vehicle Operations - Special Ed Replace Buses Other Purchased Services	TO	Vehicle Operations Vehicle Fuels	\$ 75,000
24-05-17	To cover part-time/temporary employees.	FROM	Special Ed Support Travel/Professional Development Travel Food Services	TO	Special Ed Support Part-time or Temporary Instructional Part-time or Temporary Noninstructional Social Security Taxes	\$ 30,393
24-05-18	To cover professional development expenses.	FROM	Office of the Principal - Middle Travel/Professional Development Travel	TO	Gifted Ed Support Travel/Professional Development Travel	\$ 1,500

**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
**SUMMARY OF OPERATING BUDGET TRANSFERS NOT EXCEEDING \$250,000**  
**May 1, 2024 through May 31, 2024**

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Batch Entry Name	Description		Account From		Account To	Transfer Amount
24-05-20	To cover the purchase of office furniture.	FROM	Middle Classroom Workshop New Machinery/Equip & Furn/Fixture	TO	Office of the Principal - Middle Office Supplies	\$ 19,970
24-05-21	To cover the purchase of bus converters.	FROM	Vehicle Operations - Special Ed Bus Drivers	TO	Vehicle Operations Powered Equipment Supplies	\$ 29,298
24-05-22	To cover Bus Driver training and FICA.	FROM	Elementary Classroom Transfer to Other School Fund	TO	Transportation Management Part-time or Temporary Noninstructional Social Security Taxes	\$ 184,045
24-05-22	To cover Bus Driver training and FICA.	FROM	Instructional Prof Growth and Innovation Other Purchased Services	TO	Transportation Management Part-time or Temporary Noninstructional Social Security Taxes	\$ 63,550



**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
**INTERIM FINANCIAL STATEMENTS**  
**SCHOOL OPERATING FUND**

**REVENUES**

**MAY 2024**

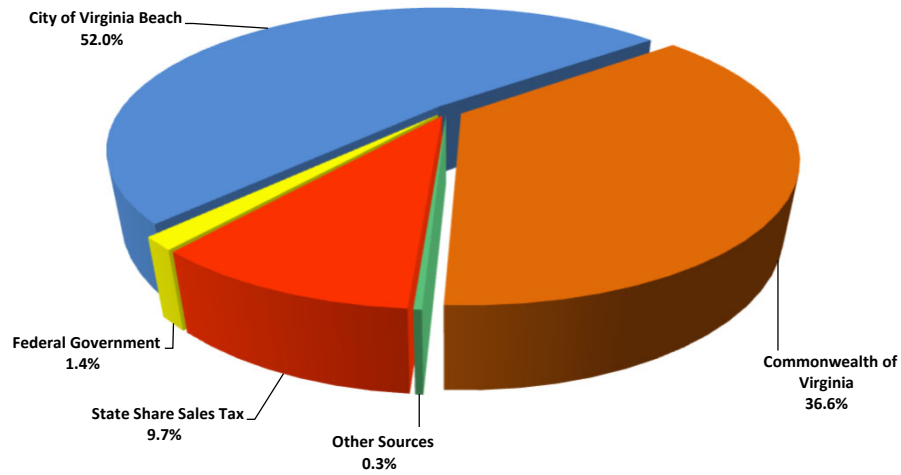
<b>BY MAJOR SOURCE</b>	<b>FISCAL YEAR</b>	<b>(1) BUDGET</b>	<b>(2) ACTUAL THROUGH JUNE</b>	<b>(3) ACTUAL THROUGH MONTH</b>	<b>% OF (3) TO (1)</b>	<b>TREND *</b>
<b>COMMONWEALTH OF VIRGINIA</b>	<b>2024</b>	<b>359,824,438</b>	<b>&lt;-----</b>	<b>325,191,644</b>	<b>90.38%</b>	<b>A</b>
	<b>2023</b>	<b>334,908,997</b>	<b>325,809,562</b>	<b>290,818,198</b>	<b>86.83%</b>	
	<b>2022</b>	<b>317,437,827</b>	<b>296,840,759</b>	<b>260,369,444</b>	<b>82.02%</b>	
<b>STATE SALES TAX</b>	<b>2024</b>	<b>95,578,220</b>	<b>&lt;-----</b>	<b>74,747,260</b>	<b>78.21%</b>	<b>A</b>
	<b>2023</b>	<b>91,767,957</b>	<b>98,633,260</b>	<b>82,911,453</b>	<b>90.35%</b>	
	<b>2022</b>	<b>81,922,118</b>	<b>98,227,243</b>	<b>80,940,343</b>	<b>98.80%</b>	
<b>FEDERAL GOVERNMENT</b>	<b>2024</b>	<b>13,500,000</b>	<b>&lt;-----</b>	<b>20,354,595</b>	<b>150.77%</b>	<b>F</b>
	<b>2023</b>	<b>13,500,000</b>	<b>18,437,704</b>	<b>17,272,972</b>	<b>127.95%</b>	
	<b>2022</b>	<b>13,500,000</b>	<b>17,115,879</b>	<b>15,258,186</b>	<b>113.02%</b>	
<b>CITY OF VIRGINIA BEACH</b>	<b>2024</b>	<b>512,019,244</b>	<b>&lt;-----</b>	<b>468,676,731</b>	<b>91.53%</b>	<b>A</b>
	<b>2023</b>	<b>484,473,810</b>	<b>484,473,810</b>	<b>443,767,836</b>	<b>91.60%</b>	
	<b>2022</b>	<b>467,563,377</b>	<b>467,563,377</b>	<b>427,656,949</b>	<b>91.47%</b>	
<b>OTHER SOURCES</b>	<b>2024</b>	<b>3,232,803</b>	<b>&lt;-----</b>	<b>4,574,231</b>	<b>141.49%</b>	<b>F</b>
	<b>2023</b>	<b>3,182,803</b>	<b>4,886,555</b>	<b>4,232,158</b>	<b>132.97%</b>	
	<b>2022</b>	<b>3,132,803</b>	<b>4,747,277</b>	<b>3,876,126</b>	<b>123.73%</b>	
<b>SCHOOL OPERATING FUND TOTAL</b>	<b>2024</b>	<b>984,154,705</b>	<b>&lt;-----</b>	<b>893,544,461</b>	<b>90.79%</b>	
	<b>2023</b>	<b>927,833,567</b>	<b>932,240,891</b>	<b>839,002,617</b>	<b>90.43%</b>	
	<b>2022</b>	<b>883,556,125</b>	<b>884,494,535</b>	<b>788,101,048</b>	<b>89.20%</b>	

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

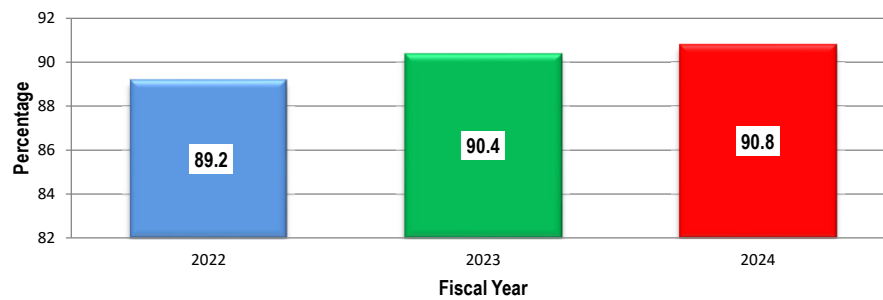
**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
**INTERIM FINANCIAL STATEMENTS**  
**SCHOOL OPERATING FUND**

**A 2**

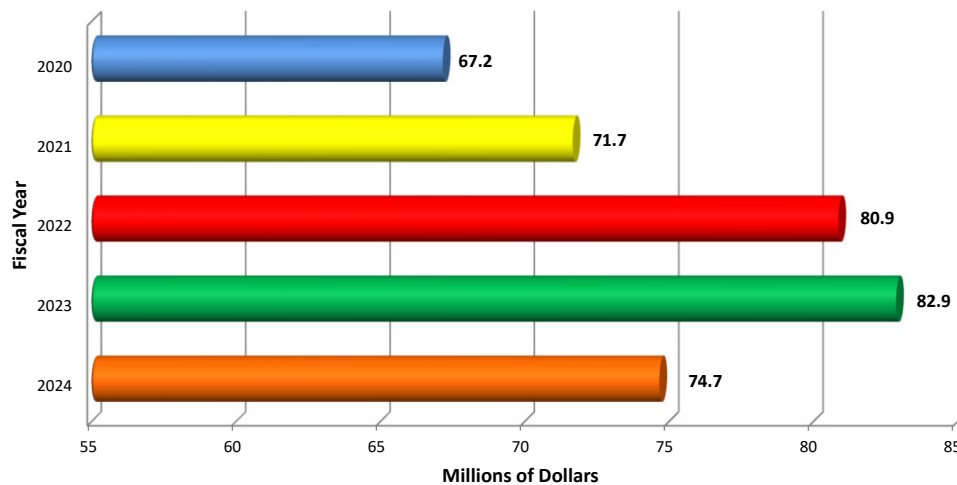
**Fiscal Year 2024 Revenue Budget by Major Source**



**School Operating Fund Revenue**  
**Percentage of Actual to Budget/Actual as of May 31, 2024**



**State Sales Tax Revenue through May 31, 2024**



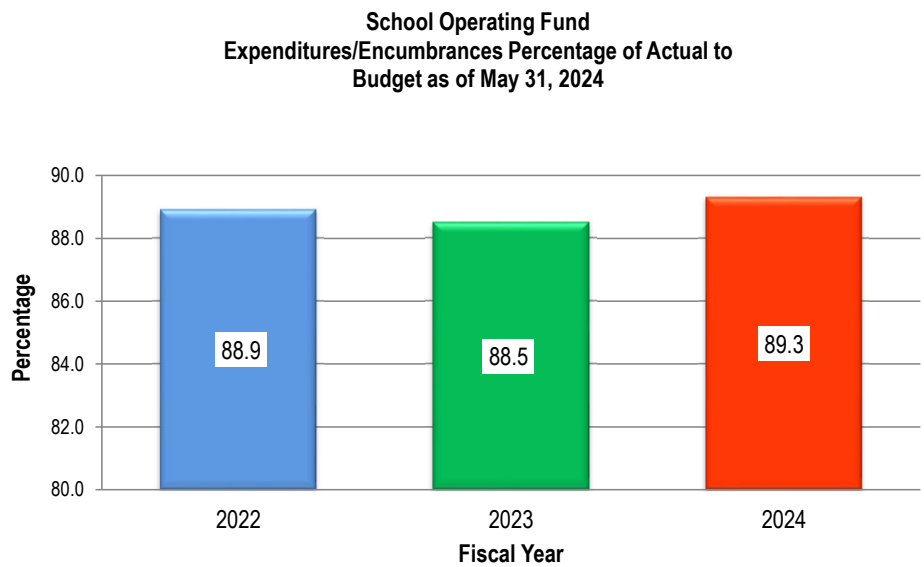
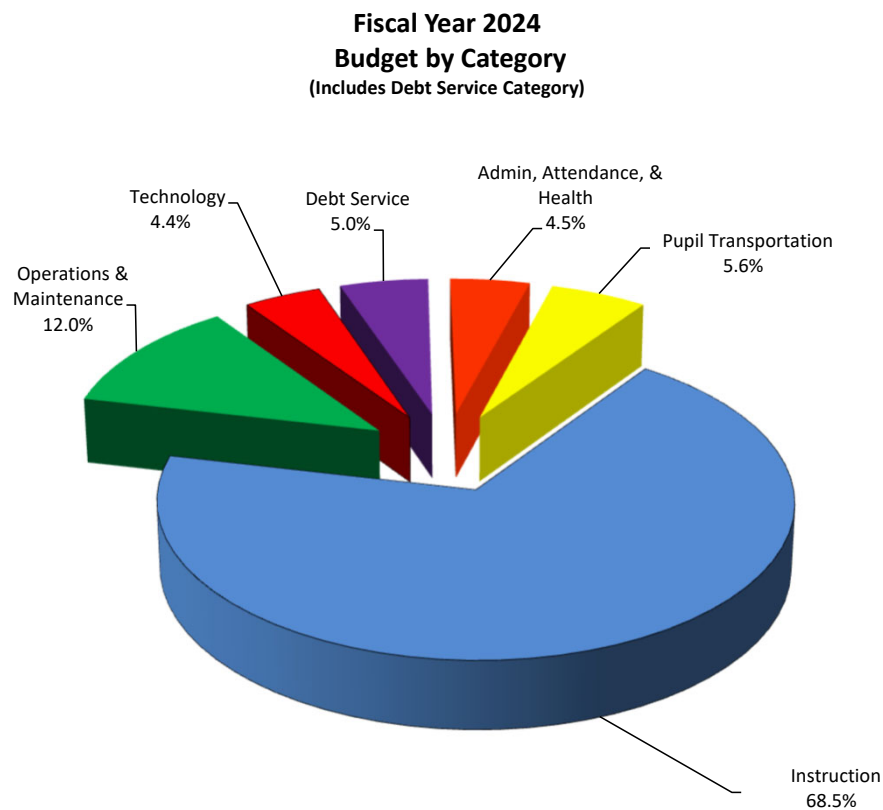
**VIRGINIA BEACH CITY PUBLIC SCHOOLS**  
**INTERIM FINANCIAL STATEMENTS**  
**SCHOOL OPERATING FUND**

**EXPENDITURES/ENCUMBRANCES**

**MAY 2024**

<b>BY UNIT WITHIN CATEGORY</b>	<b>FISCAL YEAR</b>	<b>(1) BUDGET</b>	<b>(2) ACTUAL THROUGH JUNE</b>	<b>(3) ACTUAL THROUGH MONTH</b>	<b>% OF (3) TO (1)</b>	<b>TREND *</b>
<b>INSTRUCTION CATEGORY</b>	2024	685,627,088	<-----	616,340,326	89.89%	<b>A</b>
	2023	635,274,513	625,322,355	566,369,685	89.15%	
	2022	614,402,062	604,384,659	547,701,869	89.14%	
<b>ADMINISTRATION, ATTENDANCE &amp; HEALTH CATEGORY</b>	2024	44,973,417	<-----	37,915,268	84.31%	<b>A</b>
	2023	43,371,357	39,297,434	35,385,156	81.59%	
	2022	39,967,923	37,191,274	33,682,532	84.27%	
<b>PUPIL TRANSPORTATION CATEGORY</b>	2024	56,084,853	<-----	47,564,210	84.81%	<b>A</b>
	2023	56,397,547	53,710,672	49,728,723	88.18%	
	2022	57,952,661	56,231,592	52,426,724	90.46%	
<b>OPERATIONS AND MAINTENANCE CATEGORY</b>	2024	119,576,999	<-----	106,378,064	88.96%	<b>A</b>
	2023	117,860,247	114,588,676	104,824,942	88.94%	
	2022	111,720,045	109,086,784	99,087,811	88.69%	
<b>TECHNOLOGY CATEGORY</b>	2024	43,776,443	<-----	40,388,547	92.26%	<b>A</b>
	2023	50,387,282	49,479,819	43,198,679	85.73%	
	2022	45,370,400	45,104,048	39,803,099	87.73%	
<b>SCHOOL OPERATING FUND TOTAL (EXCLUDING DEBT SERVICE)</b>	2024	950,038,800	<-----	848,586,415	89.32%	<b>A</b>
	2023	903,290,946	882,398,956	799,507,185	88.51%	
	2022	869,413,091	851,998,357	772,702,035	88.88%	
<b>DEBT SERVICE CATEGORY</b>	2024	50,071,611	<-----	44,648,684	89.17%	<b>A</b>
	2023	50,133,654	46,171,521	46,294,515	92.34%	
	2022	49,442,812	45,696,047	45,818,100	92.67%	

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



VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
SCHOOL OPERATING FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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	FY 2024	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT
INSTRUCTION CATEGORY:	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED
ELEMENTARY CLASSROOM	189,996,282	18,757,872	170,769,786	200,683	19,025,813	90.0%
MIDDLE CLASSROOM	70,659,700	6,865,517	62,379,904	405,147	7,874,649	88.9%
HIGH CLASSROOM	96,111,514	9,530,400	84,754,770	115,519	11,241,225	88.3%
SPECIAL ED CLASSROOM	113,005,564	8,547,248	102,863,977	578,627	9,562,960	91.5%
TECH AND CAREER ED CLASSROOM	20,571,671	2,019,887	18,211,492	158,699	2,201,480	89.3%
GIFTED CLASSROOM	18,284,939	1,759,414	16,294,864	6,113	1,983,962	89.1%
ALTERNATIVE EDUCATION CLASSROOM	6,843,022	675,291	5,993,381		849,641	87.6%
REMEDIAL ED CLASSROOM	11,321,411	1,023,771	9,842,017		1,479,394	86.9%
SUMMER SCHOOL CC	1,600,057	1,357	1,171,726	6,809	421,522	73.7%
SUMMER SLIDE	110,838		344		110,494	0.3%
ADULT ED	2,429,725	247,246	2,115,309	2,025	312,391	87.1%
GUIDANCE	23,795,306	2,242,754	21,550,916	260	2,244,130	90.6%
STUDENT SERVICES	879,795	73,568	801,790		78,005	91.1%
SOCIAL WORKERS SCHOOL	5,070,034	594,371	4,831,081	481,707	(242,754)	104.8%
HOMEBOUND	286,392	27,356	167,413	2,497	116,482	59.3%
TEACHING AND LEARNING	19,802,239	1,037,585	17,940,591	344,254	1,517,394	92.3%
INSTRUCTIONAL PROF GROWTH AND INNOVATION	1,522,900	65,307	1,163,863		359,037	76.4%
OFFICE OF DIVERSITY EQUITY AND INCLUSION	651,389	45,339	565,924		85,465	86.9%
STUDENT LEADERSHIP	2,216,476	109,420	1,968,933	3,770	243,773	89.0%
SCHOOL LEADERSHIP	2,185,561	167,130	1,850,847	5,351	329,363	84.9%
STUDENT ACTIVITIES	9,528,398	384,032	8,872,688	12,499	643,211	93.2%
SPECIAL ED SUPPORT	5,541,988	502,863	5,001,043		540,945	90.2%
TECH AND CAREER ED SUPPORT	1,276,230	101,545	1,116,789		159,441	87.5%
GIFTED ED SUPPORT	2,841,083	234,153	2,392,566	3,205	445,312	84.3%
ALTERNATIVE ED SUPPORT	3,030,913	272,514	2,623,040	13,775	394,098	87.0%
LIBRARY MEDIA SUPPORT	15,711,961	1,551,183	13,967,398	98,399	1,646,164	89.5%
OFFICE OF PRINCIPAL-ELEMENTARY	32,001,198	2,658,952	28,666,273	281,156	3,053,769	90.5%
OFFICE OF PRINCIPAL-MIDDLE	13,219,114	1,182,066	12,055,812	38,875	1,124,427	91.5%
OFFICE OF PRINCIPAL-HIGH	14,323,419	1,216,078	12,920,040	20,650	1,382,729	90.3%
OFFICE OF PRINCIPAL-TECH AND CAREER ED	807,969	69,016	705,302	427	102,240	87.3%
<b>TOTAL INSTRUCTION</b>	<b>685,627,088</b>	<b>61,963,235</b>	<b>613,559,879</b>	<b>2,780,447</b>	<b>69,286,762</b>	<b>89.9%</b>
<b>ADMIN., ATTENDANCE, AND HEALTH CATEGORY:</b>						
BOARD AND GOVT SERVICES	612,384	40,714	504,520	12,833	95,031	84.5%
LEGAL SERVICES	1,467,051	78,999	1,079,231		387,820	73.6%
OFFICE OF SUPERINTENDENT	1,233,715	92,796	1,072,594		161,121	86.9%
COMMUNICATIONS AND COMMUNITY ENGAGEMENT	2,610,644	238,403	2,121,284	1,342	488,018	81.3%
HUMAN RESOURCES	5,911,799	442,115	4,994,007	36,390	881,402	85.1%
PROFESSIONAL GROWTH AND INNOVATION	1,141,906	95,237	993,955		147,951	87.0%
CONSOLIDATED BENEFITS	2,758,600	201,759	2,316,775	10,322	431,503	84.4%
PLANNING INNOVATION AND ACCOUNTABILITY	2,660,137	177,691	1,903,337	13,269	743,531	72.0%
BUDGET AND FINANCE	5,953,019	460,744	5,211,256	1,624	740,139	87.6%
INTERNAL AUDIT	583,066	45,803	495,512		87,554	85.0%
PROCUREMENT SERVICES	1,464,000	89,364	1,048,359	21,528	394,113	73.1%
HEALTH SERVICES	9,620,113	930,872	8,185,884	135,013	1,299,216	86.5%
PSYCHOLOGICAL SERVICES	8,402,906	728,911	7,273,051	2,679	1,127,176	86.6%
AUDIOLOGICAL SERVICES	554,077	40,594	475,382	5,121	73,574	86.7%
<b>TOTAL ADMIN., ATTENDANCE, AND HEALTH</b>	<b>44,973,417</b>	<b>3,664,002</b>	<b>37,675,147</b>	<b>240,121</b>	<b>7,058,149</b>	<b>84.3%</b>

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
SCHOOL OPERATING FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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	FY 2024	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT
	<u>APPROPRIATIONS</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>OBLIGATED</u>
<b>PUPIL TRANSPORTATION CATEGORY:</b>						
TRANSPORTATION MANAGEMENT	3,477,062	305,705	3,077,536		399,526	88.5%
VEHICLE OPERATIONS	33,927,934	2,440,916	28,925,411	35,900	4,966,623	85.4%
VEHICLE OPERATIONS-SPECIAL ED	9,932,984	776,055	8,209,298	735,666	988,020	90.1%
MONITORING SERVICES-SPECIAL ED	4,193,526	294,558	2,781,908		1,411,618	66.3%
VEHICLE MAINTENANCE	4,553,347	374,128	3,798,491		754,856	83.4%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>56,084,853</b>	<b>4,191,362</b>	<b>46,792,644</b>	<b>771,566</b>	<b>8,520,643</b>	<b>84.8%</b>
<b>OPERATIONS AND MAINTENANCE CATEGORY:</b>						
SCHOOL DIVISION SERVICES	349,370	29,457	316,353		33,017	90.5%
FACILITIES AND MAINTENANCE SERVICES	59,288,500	4,119,533	50,220,119	3,155,297	5,913,084	90.0%
CUSTODIAL SERVICES	36,863,803	2,988,383	30,860,473	742,829	5,260,501	85.7%
GROUND SERVICES	5,444,060	1,361,015	5,444,060			100.0%
VEHICLE SERVICES	1,891,436	84,156	1,633,663	328	257,445	86.4%
SECURITY AND EMERGENCY MANAGEMENT	12,137,235	1,179,922	10,715,200	6,371	1,415,664	88.3%
DISTRIBUTION SERVICES	2,239,879	215,223	1,853,765	95,387	290,727	87.0%
TELECOMMUNICATIONS	1,362,716	28,115	1,189,637	144,582	28,497	97.9%
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>119,576,999</b>	<b>10,005,804</b>	<b>102,233,270</b>	<b>4,144,794</b>	<b>13,198,935</b>	<b>89.0%</b>
<b>TECHNOLOGY CATEGORY:</b>						
ELEMENTARY CLASSROOM	191,933	(4,626)	116,229	102,333	(26,629)	113.9%
MIDDLE CLASSROOM	132,846	8,304	219,164	10,484	(96,802)	172.9%
HIGH CLASSROOM	180,744	3,214	166,852	47,577	(33,685)	118.6%
SPECIAL ED CLASSROOM	210,425	1,239	236,219	292	(26,086)	112.4%
TECH AND CAREER ED CLASSROOM	462,320	52,154	389,449	39,543	33,328	92.8%
GIFTED CLASSROOM	128,564	14,901	63,928	4,537	60,099	53.3%
ALTERNATIVE EDUCATION CLASSROOM			1,069		(1,069)	
REMEDIAL ED CLASSROOM	29,891		255,044		(225,153)	853.2%
SUMMER SCHOOL CC	10,527				10,527	
ADULT ED	68,499	3,500	64,553		3,946	94.2%
GUIDANCE	54,310	396	49,432	244	4,634	91.5%
STUDENT SERVICES	1,932				1,932	
SOCIAL WORKERS SCHOOL	8,054	19	3,848		4,206	47.8%
HOMEBOUND	107,465	18,858	78,551		28,914	73.1%
TEACHING AND LEARNING	184,886	7,954	426,933	16,776	(258,823)	240.0%
INSTRUCTIONAL PROF GROWTH AND INNOVATION	34,000			65,668	(31,668)	193.1%
OFFICE OF DIVERSITY EQUITY AND INCLUSION	4,471	1,401	2,700		1,771	60.4%
STUDENT LEADERSHIP	2,362	698	6,232		(3,870)	263.8%
SCHOOL LEADERSHIP	58,032	103	36,352		21,680	62.6%
STUDENT ACTIVITIES	819	2,691	3,265		(2,446)	398.7%
SPECIAL ED SUPPORT	9,747	358	7,420		2,327	76.1%
TECH AND CAREER ED SUPPORT	3,195	4	3,732	370	(907)	128.4%
GIFTED ED SUPPORT	184,266	34,990	259,967		(75,701)	141.1%
ALTERNATIVE ED SUPPORT	172,335	4,557	47,164	72,025	53,146	69.2%
LIBRARY MEDIA SUPPORT	558,434	996	552,352	44,382	(38,300)	106.9%
OFFICE OF PRINCIPAL-ELEMENTARY	49,271	2,620	76,453	2,517	(29,699)	160.3%
OFFICE OF PRINCIPAL-MIDDLE	7,260	2,215	20,374	2,237	(15,351)	311.4%
OFFICE OF PRINCIPAL-HIGH	583		26,454	480	(26,351)	4619.9%
OFFICE OF PRINCIPAL-TECH AND CAREER ED	501	3,900	4,120		(3,619)	822.4%



VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
SCHOOL OPERATING FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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	FY 2024	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT
<b>TECHNOLOGY CATEGORY:</b>	<u>APPROPRIATIONS</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>OBLIGATED</u>
INSTRUCTIONAL TECHNOLOGY SUPPORT	17,553,660	1,124,577	13,317,800	1,962,967	2,272,893	87.1%
BOARD AND GOVT SERVICES	3,932		9,892	9,591	(15,551)	495.5%
LEGAL SERVICES	71,457		71,457			100.0%
OFFICE OF SUPERINTENDENT	12,056	4	5,563		6,493	46.1%
COMMUNICATIONS AND COMMUNITY ENGAGEMENT	439,904	3,348	575,657	6,713	(142,466)	132.4%
HUMAN RESOURCES	296,092	(676)	229,981	2,500	63,611	78.5%
PROFESSIONAL GROWTH AND INNOVATION	187,368	3,600	164,221		23,147	87.6%
CONSOLIDATED BENEFITS	188,259	4,009	94,111	30,849	63,299	66.4%
PLANNING INNOVATION AND ACCOUNTABILITY	428,666	(2,192)	262,235	83,346	83,085	80.6%
BUDGET AND FINANCE	275,148	11,106	178,913	38,983	57,252	79.2%
INTERNAL AUDIT	4,035	1,869	6,620	913	(3,498)	186.7%
PROCUREMENT SERVICES	194,752	14,201	152,786	49,457	(7,491)	103.8%
OFFICE OF TECHNOLOGY	1,250,446	99,934	1,069,741	34,331	146,374	88.3%
HEALTH SERVICES	806		106	6,290	(5,590)	793.5%
PSYCHOLOGICAL SERVICES	37,800	3,545	47,577		(9,777)	125.9%
AUDIOLOGICAL SERVICES			1,399	18,710	(20,109)	
TRANSPORTATION MANAGEMENT	7,707	107	7,427		280	96.4%
VEHICLE OPERATIONS	337,529	90,731	274,022	101,784	(38,277)	111.3%
VEHICLE OPERATIONS-SPECIAL ED	106,381	28,461	86,317	32,142	(12,078)	111.4%
VEHICLE MAINTENANCE	28,471	751	13,722		14,749	48.2%
SCHOOL DIVISION SERVICES	3,842	2	6,565		(2,723)	170.9%
FACILITIES AND MAINTENANCE SERVICES	1,558,820	191,272	1,280,176	143,381	135,263	91.3%
CUSTODIAL SERVICES	24,417	2,726	13,318		11,099	54.5%
VEHICLE SERVICES	92,869	31,682	81,683	27,779	(16,593)	117.9%
SECURITY AND EMERGENCY MANAGEMENT	134,662	25	127,203		7,459	94.5%
DISTRIBUTION SERVICES	59,348	3,401	55,140		4,208	92.9%
TELECOMMUNICATIONS	10,008		175		9,833	1.7%
TECHNOLOGY MAINTENANCE	17,610,336	1,114,561	15,118,503	1,059,180	1,432,653	91.9%
<b>TOTAL TECHNOLOGY</b>	<u>43,776,443</u>	<u>2,887,490</u>	<u>36,370,166</u>	<u>4,018,381</u>	<u>3,387,896</u>	92.3%
<b>TOTAL SCHOOL OPERATING FUND (EXCLUDING DEBT SERVICE)</b>	<u>950,038,800</u>	<u>82,711,893</u>	<u>836,631,106</u>	<u>11,955,309</u>	<u>101,452,385</u>	89.3%
<b>DEBT SERVICE CATEGORY:</b>	<u>50,071,611</u>	<u>100,525</u>	<u>44,648,684</u>		<u>5,422,927</u>	89.2%

Virginia Beach City Public Schools  
Interim Financial Statements  
**School Operating Fund Summary**  
For the period July 1, 2023 through May 31, 2024

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**Revenues :**

	Budget	% of Total	Actual	Unrealized	Percent Realized
Source:					
Commonwealth of Virginia	359,824,438	36.56%	325,191,644	(34,632,794)	90.38%
State Share Sales Tax	95,578,220	9.71%	74,747,260	(20,830,960)	78.21%
Federal Government	13,500,000	1.37%	20,354,595	6,854,595	150.77%
City of Virginia Beach	512,019,244	52.03%	468,676,731	(43,342,513)	91.53%
Other Sources	3,232,803	0.33%	4,574,231	1,341,428	141.49%
<b>Total Revenues</b>	984,154,705	100.00%	893,544,461	(90,610,244)	90.79%
Prior Year Local Contribution*	15,955,706				
	<u>1,000,110,411</u>				

**Expenditures/Encumbrances:**

	Budget	% of Total	Actual	Unencumbered	Percent Obligated
Category:					
Instruction	685,627,088	68.55%	616,340,326	69,286,762	89.89%
Administration, Attendance and Health	44,973,417	4.50%	37,915,268	7,058,149	84.31%
Pupil Transportation	56,084,853	5.61%	47,564,210	8,520,643	84.81%
Operations and Maintenance	119,576,999	11.96%	106,378,064	13,198,935	88.96%
Technology	43,776,443	4.38%	40,388,547	3,387,896	92.26%
Debt Service	50,071,611	5.00%	44,648,684	5,422,927	89.17%
<b>Total Expenditures/Encumbrances</b>	<u>1,000,110,411</u>	100.00%	893,235,099	106,875,312	89.31%

\* Fiscal Year 2022-2023 encumbrances brought forward into the current year.

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL OPERATING FUND  
BALANCE SHEET  
JULY 1, 2023 THROUGH MAY 31, 2024

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ASSETS:

CASH	1,072,189
ACCOUNTS RECEIVABLES	119,013
DUE FROM GENERAL FUND	86,135,006
DUE FROM THE COMMONWEALTH	
PREPAID ITEM	247,336

TOTAL ASSETS	<u>87,573,544</u>
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LIABILITIES:

CHECKS PAYABLE	71,429
WIRES PAYABLE	99,541
ACH PAYABLE	91,973
ACCOUNTS PAYABLE-SCHOOLS	288,135
SALARIES PAYABLE-OPTIONS	53,971,638
FICA PAYABLE-OPTIONS	4,112,671
DUE TO COMMONWEALTH	5,486
UNEARNED REVENUE	<u>415,521</u>
TOTAL LIABILITIES	<u>59,056,394</u>

FUND BALANCE	296,773
ESTIMATED REVENUE	(984,154,705)
APPROPRIATIONS	1,000,110,411
ENCUMBRANCES	11,955,309
RESERVE FOR ENCUMBRANCES	(11,955,309)
EXPENDITURES	(881,279,790)
REVENUES	<u>893,544,461</u>
TOTAL FUND EQUITY	<u>28,517,150</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>87,573,544</u>

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF REVENUES  
SCHOOL OPERATING FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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	<u>FY 2024 ESTIMATED</u>	<u>MONTH'S REALIZED</u>	<u>YR-TO-DATE REALIZED</u>	<u>UNREALIZED REVENUES</u>	<u>PERCENT REALIZED</u>
COMMONWEALTH VRS RETIREMENT	26,555,054	2,193,104	24,232,172	(2,322,882)	91.3%
SOCIAL SECURITY	11,380,738	939,902	10,385,217	(995,521)	91.3%
GROUP LIFE	788,764	65,142	719,767	(68,997)	91.3%
BASIC SCHOOL AID	200,215,771	17,920,031	186,071,770	(14,144,001)	92.9%
REMEDIAL SUMMER SCHOOL	259,522	56,964	256,337	(3,185)	98.8%
VOCATIONAL EDUCATION	2,178,491	179,915	1,987,929	(190,562)	91.3%
GIFTED EDUCATION	2,065,810	170,609	1,885,105	(180,705)	91.3%
SPECIAL EDUCATION	19,268,378	1,591,318	17,582,891	(1,685,487)	91.3%
PREVENTION, INTERVENTION AND REMEDIATION	4,845,265	400,156	4,421,429	(423,836)	91.3%
COMPENSATION SUPPLEMENT	30,198,042	2,785,483	27,256,912	(2,941,130)	90.3%
SPECIAL EDUCATION HOMEBOUND	58,168	21,372	106,858	48,690	183.7%
SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION	15,089,374	2,714,874	12,343,877	(2,745,497)	81.8%
FOSTER CARE	415,005	68,807	68,807	(346,198)	16.6%
SPECIAL ED-REGIONAL TUITION	5,249,475	(499,398)	1,445,359	(3,804,116)	27.5%
CAREER AND TECH ED-OCCUPATIONAL	376,114			(376,114)	
SPECIAL ED-FOSTER CARE		76,823	76,823	76,823	
ENGLISH AS A SECOND LANGUAGE	2,236,894	170,298	1,977,989	(258,905)	88.4%
AT-RISK	10,444,757	443,301	9,058,879	(1,385,878)	86.7%
K-3 PRIMARY CLASS SIZE REDUCTION	5,357,810	978,356	4,402,601	(955,209)	82.2%
OTHER STATE FUNDS	22,841,006	1,892,750	20,910,922	(1,930,084)	91.5%
TOTAL FROM COMMONWEALTH OF VIRGINIA	<u>359,824,438</u>	<u>32,169,807</u>	<u>325,191,644</u>	<u>(34,632,794)</u>	90.4%
STATE SHARE SALES TAX	95,578,220	7,593,562	74,747,260	(20,830,960)	78.2%
TOTAL FROM STATE SHARE SALES TAX	<u>95,578,220</u>	<u>7,593,562</u>	<u>74,747,260</u>	<u>(20,830,960)</u>	78.2%
IMPACT AID PUBLIC LAW 874	9,935,191		11,640,092	1,704,901	117.2%
IMPACT AID SPECIAL ED		625,734	1,339,726	1,339,726	
IMPACT AID DEPT OF DEFENSE	1,500,000		3,385,722	1,885,722	225.7%
DEPT. OF THE NAVY NJROTC	100,000		121,473	21,473	121.5%
DEPT. OF DEFENSE SPECIAL ED			2,313,880	2,313,880	
MEDICAID REIMB-MEDICAL	1,964,809	369,508	1,386,596	(578,213)	70.6%
MEDICAID REIMB-TRANSPORTATION			43,998	43,998	
FEDERAL REIMB OF INTEREST			122,774	122,774	
OTHER FEDERAL REVENUE			334	334	
TOTAL FROM FEDERAL GOVERNMENT	<u>13,500,000</u>	<u>995,242</u>	<u>20,354,595</u>	<u>6,854,595</u>	150.8%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF REVENUES  
SCHOOL OPERATING FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

B 4

	<u>FY 2024 ESTIMATED</u>	<u>MONTH'S REALIZED</u>	<u>YR-TO-DATE REALIZED</u>	<u>UNREALIZED REVENUES</u>	<u>PERCENT REALIZED</u>
CITY OF VIRGINIA BEACH-LOCAL CONTRIBUTION	511,685,653	42,579,176	468,370,939	(43,314,714)	91.5%
TRANSFER FROM SCHOOL RESERVE FUND	333,591	27,800	305,792	(27,799)	91.7%
TOTAL TRANSFERS	<u>512,019,244</u>	<u>42,606,976</u>	<u>468,676,731</u>	<u>(43,342,513)</u>	91.5%
RENT OF FACILITIES SCHOOLS	450,000	9,950	325,188	(124,812)	72.3%
REIM FOIA		315	1,302	1,302	
SETTLEMENTS			892,142	892,142	
TUITION CHARGES	20,811			(20,811)	
TUITION REGULAR DAY	100,000	13,175	85,863	(14,137)	85.9%
TUITION GEN ADULT ED	142,839			(142,839)	
TUITION VOCATIONAL ADULT ED	169,750		500	(169,250)	0.3%
TUITION LPN PROGRAM	25,575		1,600	(23,975)	6.3%
TUITION SUMMER SCHOOL	700,000		549,220	(150,780)	78.5%
TUITION DRIVERS ED	322,125	(2,666)	98,767	(223,358)	30.7%
COLLEGE NIGHT FEES			15,450	15,450	
VENDING OPERATING RECEIPTS		39	372	372	
STOP ARM ENFORCEMENT	450,000	159,146	973,725	523,725	216.4%
SALE OF SALVAGE MATERIALS	12,000		72,024	60,024	600.2%
SALE OF CAPITAL ASSETS AND VEHICLES	15,000		182,740	167,740	1218.3%
REIMB SYSTEM REPAIRS			11,280	11,280	
LOST AND STOLEN-TECHNOLOGY			32,489	32,489	
DAMAGED-TECHNOLOGY		31,020	225,732	225,732	
LOST AND DAMAGED-CALCULATORS			7,915	7,915	
LOST AND DAMAGED-HEARTRATE MONITORS			204	204	
MISCELLANEOUS REVENUE	224,703	47	187,586	(37,117)	83.5%
INDIRECT COST-GRANTS	<u>600,000</u>	<u>85,196</u>	<u>910,132</u>	<u>310,132</u>	151.7%
TOTAL FROM OTHER SOURCES	<u>3,232,803</u>	<u>296,222</u>	<u>4,574,231</u>	<u>1,341,428</u>	141.5%
TOTAL SCHOOL OPERATING FUND	<u>984,154,705</u>	<u>83,661,809</u>	<u>893,544,461</u>	<u>(90,610,244)</u>	90.8%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL ATHLETICS FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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ASSETS:		LIABILITIES:	
CASH	717,462	CHECKS PAYABLE	59,152
		ACH PAYABLE	21,824
		TOTAL LIABILITIES	<u>80,976</u>
		FUND EQUITY:	
		FUND BALANCE	
		ESTIMATED REVENUE	(6,021,170)
		APPROPRIATIONS	6,080,021
		ENCUMBRANCES	15,155
		RESERVE FOR ENCUMBRANCES	(15,155)
		EXPENDITURES	(5,556,970)
		REVENUES	<u>6,134,605</u>
		TOTAL FUND EQUITY	<u>636,486</u>
TOTAL ASSETS	<u>717,462</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>717,462</u>

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2023 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	5,000	1,913	84,495	79,495	1689.9%	556.4%
BASKETBALL	120,000		112,479	(7,521)	93.7%	118.8%
FOOTBALL	250,000		229,119	(20,881)	91.6%	122.4%
GYMNASTICS	4,000		4,611	611	115.3%	126.7%
LACROSSE	25,000	29,894	43,082	18,082	172.3%	
SOCCER	42,000	37,964	63,375	21,375	150.9%	125.7%
WRESTLING	13,000		14,536	1,536	111.8%	226.4%
MIDDLE SCHOOL	65,000	2,732	94,321	29,321	145.1%	44.3%
DONATIONS			1,600	1,600		
TRANSFER FROM SCHOOL OPERATING	5,212,170		5,212,170		100.0%	100.0%
TRANSFER FROM GENERAL FUND	250,000	41,666	208,333	(41,667)	83.3%	
OTHER INCOME	35,000	59,867	66,484	31,484	190.0%	231.6%
TOTAL REVENUES	<u>6,021,170</u>	<u>174,036</u>	<u>6,134,605</u>	<u>113,435</u>	101.9%	102.5%
PYFB-ENCUMBRANCES	<u>58,851</u>					
TOTAL REVENUES AND PYFB	<u>6,080,021</u>					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2023 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	3,107,020	355,412	3,060,468		46,552	98.5%	109.8%
FICA BENEFITS	237,684	27,256	235,356		2,328	99.0%	111.1%
PURCHASED SERVICES	1,461,425	205,083	1,356,487		104,938	92.8%	100.9%
VA HIGH SCHOOL LEAGUE DUES	51,250	1,980	27,328		23,922	53.3%	47.7%
ATHLETIC INSURANCE	200,000		187,881		12,119	93.9%	97.5%
MATERIALS AND SUPPLIES	833,651	36,632	679,044	15,155	139,452	83.3%	89.5%
CAPITAL OUTLAY	188,991		10,406		178,585	5.5%	43.4%
TOTAL	<u>6,080,021</u>	<u>626,363</u>	<u>5,556,970</u>	<u>15,155</u>	<u>507,896</u>	91.6%	99.2%



VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL CAFETERIAS FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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ASSETS:		LIABILITIES:	
CASH	18,500,211	CHECKS PAYABLE	44,685
CASH WITH CAFETERIAS	14,749	ACH PAYABLE	353,229
SUPPLIES INVENTORY	176,277	SALARIES PAYABLE-OPTIONS	1,179,784
FOOD INVENTORY	376,898	FICA PAYABLE-OPTIONS	90,292
FOOD-USDA INVENTORY	172,861	UNEARNED REVENUE	630,206
		TOTAL LIABILITIES	2,298,196
		FUND EQUITY:	
		FUND BALANCE	13,574,655
		ESTIMATED REVENUE	(40,798,266)
		APPROPRIATIONS	48,759,050
		ENCUMBRANCES	3,345,697
		RESERVE FOR ENCUMBRANCES	(3,345,697)
		EXPENDITURES	(35,429,725)
		REVENUES	30,837,086
		TOTAL FUND EQUITY	16,942,800
TOTAL ASSETS	19,240,996	TOTAL LIABILITIES AND FUND EQUITY	19,240,996

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 23 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	75,000	38,233	613,430	538,430	817.9%	298.1%
SERVICE CHARGES	13,050,890	1,093,891	7,706,352	(5,344,538)	59.0%	64.4%
USDA REBATES FROM VENDORS	650,000	73,106	627,714	(22,286)	96.6%	101.5%
MISCELLANEOUS REVENUE			17,746	17,746		
TOTAL LOCAL REVENUE	13,775,890	1,205,230	8,965,242	(4,810,648)	65.1%	67.5%
SCHOOL BREAKFAST INITIATIVE	55,000	5,691	47,697	(7,303)	86.7%	34.2%
SCHOOL LUNCH	300,000	8,761	363,106	63,106	121.0%	143.5%
SCHOOL BREAKFAST	250,000	70,320	330,532	80,532	132.2%	187.8%
TOTAL REVENUE FROM COMMONWEALTH	605,000	84,772	741,335	136,335	122.5%	151.3%
SCHOOL BREAKFAST PROGRAM	6,382,249	635,998	5,525,257	(856,992)	86.6%	80.2%
NATIONAL SCHOOL LUNCH PROGRAM	17,230,127	1,523,101	14,984,051	(2,246,076)	87.0%	95.2%
USDA COMMODITIES	2,300,000			(2,300,000)		
CHILD AND ADULT CARE FOOD PROGRAM	350,000	47,524	385,938	35,938	110.3%	87.4%
USDA SUMMER FEEDING PROGRAM	155,000		223,614	68,614	144.3%	152.6%
OTHER FEDERAL REVENUE			11,649	11,649		
TOTAL REVENUE FROM FEDERAL GOV'T	26,417,376	2,206,623	21,130,509	(5,286,867)	80.0%	83.9%
TOTAL REVENUES	40,798,266	3,496,625	30,837,086	(9,961,180)	75.6%	79.4%
PRIOR YEAR FUND BALANCE (PYFB)	6,901,953					
PYFB-ENCUMBRANCES	1,058,831					
TOTAL REVENUES AND PYFB	48,759,050					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 23 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	16,521,871	1,308,751	12,318,529		4,203,342	74.6%	76.0%
FRINGE BENEFITS	5,839,297	504,884	4,501,782		1,337,515	77.1%	70.7%
PURCHASED SERVICES	3,221,405	54,849	979,152	2,165,049	77,204	97.6%	186.7%
OTHER CHARGES	70,805	598	37,539		33,266	53.0%	87.4%
MATERIALS AND SUPPLIES	19,802,969	1,637,570	16,067,784	13,621	3,721,564	81.2%	76.4%
CAPITAL OUTLAY	3,302,703	110,878	1,524,939	1,167,027	610,737	81.5%	87.0%
TOTAL	48,759,050	3,617,530	35,429,725	3,345,697	9,983,628	79.5%	77.5%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL TEXTBOOKS FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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ASSETS:		LIABILITIES:	
CASH	6,175,806	TOTAL LIABILITIES	
PREPAID ITEMS	286,868		
		FUND EQUITY:	
		FUND BALANCE	4,772,365
		ESTIMATED REVENUE	(5,028,701)
		APPROPRIATIONS	6,821,515
		ENCUMBRANCES	6,265
		RESERVE FOR ENCUMBRANCES	(6,265)
		EXPENDITURES	(4,818,976)
		REVENUES	4,716,471
		TOTAL FUND EQUITY	6,462,674
TOTAL ASSETS	6,462,674	TOTAL LIABILITIES AND FUND EQUITY	6,462,674

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	2023 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	29,483	12,475	163,810	134,327	555.6%	177.3%
LOST AND DAMAGED	27,000		15,384	(11,616)	57.0%	17.9%
TOTAL LOCAL REVENUE	56,483	12,475	179,194	122,711	317.3%	101.1%
DEPT OF EDUCATION	4,972,218	410,641	4,537,277	(434,941)	91.3%	91.5%
TOTAL REVENUE-COMMONWEALTH	4,972,218	410,641	4,537,277	(434,941)	91.3%	91.5%
TOTAL REVENUES	5,028,701	423,116	4,716,471	(312,230)	93.8%	91.6%
PRIOR YEAR FUND BALANCE (PYFB)	1,572,037					
PYFB-ENCUMBRANCES	220,777					
TOTAL REVENUES AND PYFB	6,821,515					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	2023 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	94,892	9,103	98,385		(3,493)	103.7%	96.7%
FRINGE BENEFITS	36,846	3,600	36,187		659	98.2%	93.8%
MATERIALS AND SUPPLIES	6,689,777	7,049	4,684,404	6,265	1,999,108	70.1%	83.5%
TOTAL	6,821,515	19,752	4,818,976	6,265	1,996,274	70.7%	83.7%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL RISK MANAGEMENT FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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ASSETS:		LIABILITIES:	
CASH	21,071,076	EST CLAIMS/JUDGMENTS PAYABLE	9,099,286
PREPAID ITEM	267,372	TOTAL LIABILITIES	9,099,286
		FUND EQUITY:	
		RETAINED EARNINGS	10,522,496
		ENCUMBRANCES	245,446
		RESERVE FOR ENCUMBRANCES	(245,446)
		EXPENSES	(8,368,604)
		REVENUES	10,085,270
		TOTAL FUND EQUITY	12,239,162
TOTAL ASSETS	21,338,448	TOTAL LIABILITIES AND FUND EQUITY	21,338,448

REVENUES:	MONTH'S	YR-TO-DATE	
	REALIZED	REALIZED	
INTEREST ON BANK DEPOSITS	44,252	721,571	
RISK MANAGEMENT CHARGES		8,995,919	
INSURANCE PROCEEDS	21,998	359,239	
MISCELLANEOUS REVENUE		8,541	
TOTAL REVENUES	66,250	10,085,270	
EXPENSES:	MONTH'S	YR-TO-DATE	OUTSTANDING
	EXPENSES	EXPENSES	ENCUMBRANCES
PERSONNEL SERVICES	35,144	390,037	
FRINGE BENEFITS	12,269	123,941	
OTHER PURCHASED SERVICES	26,097	486,369	245,446
FIRE AND PROPERTY INSURANCE		4,610,415	
MOTOR VEHICLE INSURANCE		375,632	
WORKER'S COMPENSATION	235,237	2,292,160	
GENERAL LIABILITY INSURANCE	1,074	3,697	
MISCELLANEOUS	133	67,033	
MATERIALS AND SUPPLIES	308	19,320	
TOTAL	310,262	8,368,604	245,446

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL COMMUNICATION TOWERS/TECHNOLOGY FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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ASSETS:		LIABILITIES:	
CASH	5,859,910	DEPOSITS PAYABLE	<u>75,000</u>
		TOTAL LIABILITIES	<u>75,000</u>
		FUND EQUITY:	
		FUND BALANCE	4,713,622
		ESTIMATED REVENUE	(516,000)
		APPROPRIATIONS	840,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	(40,000)
		REVENUES	<u>787,288</u>
		TOTAL FUND EQUITY	<u>5,784,910</u>
TOTAL ASSETS	<u>5,859,910</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>5,859,910</u>

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2023 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	16,000	12,207	180,954	164,954	1131.0%	351.5%
RENT-WIRELESS COMMUNICATION	500,000			(500,000)		
TOWER RENT-BAYSIDE HIGH			32,796	32,796		
TOWER RENT-COX HIGH		9,036	192,358	192,358		
TOWER RENT-FIRST COLONIAL HIGH			36,499	36,499		
TOWER RENT-LANDSTOWN HIGH			85,549	85,549		
TOWER RENT-OCEAN LAKES HIGH			71,960	71,960		
TOWER RENT-TALLWOOD HIGH			53,633	53,633		
TOWER RENT-TECH CENTER		6,654	121,281	121,281		
TOWER RENT-WOODSTOCK ELEM			12,258	12,258		
TOTAL REVENUES	<u>516,000</u>	<u>27,897</u>	<u>787,288</u>	<u>271,288</u>	152.6%	125.9%
PRIOR YEAR FUND BALANCE (PYFB)	284,000					
PYFB-ENCUMBRANCES	<u>40,000</u>					
TOTAL REVENUES AND PYFB	<u>840,000</u>					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2023 PERCENT OBLIGATED
EXPENDITURES:							
PURCHASED SERVICES	40,000		40,000			100.0%	
MATERIALS AND SUPPLIES	800,000				800,000		
TOTAL	<u>840,000</u>		<u>40,000</u>		<u>800,000</u>	4.8%	

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF REVENUES  
SCHOOL GRANTS FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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**Revenues :**

	FY 2024 Estimated	Month's Realized	Yr-To-Date Realized	Unrealized Revenues	Percent Realized
Source:					
Commonwealth of Virginia	46,074,167	4,914,276	28,505,316	(17,568,851)	61.9%
Federal Government	102,476,136	15,727,832	46,258,189	(56,217,947)	45.1%
Other Sources	4,249,180	54,793	930,731	(3,318,449)	21.9%
Transfers from School Operating Fund	9,649,214		9,643,762	(5,452)	99.9%
<b>Total Revenues</b>	<b>162,448,697</b>	<b>20,696,901</b>	<b>85,337,998</b>	<b>(77,110,699)</b>	<b>52.5%</b>

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
SCHOOL GRANTS FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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	<u>FY 2024</u> <u>APPROPRIATIONS</u>	<u>MONTH'S</u> <u>EXPENDITURES</u>	<u>YR-TO-DATE</u> <u>EXPENDITURES</u>	<u>OUTSTANDING</u> <u>ENCUMBRANCES</u>	<u>REMAINING</u> <u>BALANCE</u>	<u>PERCENT</u> <u>OBLIGATED</u>
2 REVOLUTIONS	17,717		650		17,067	3.7%
ADULT BASIC EDUCATION	385,650	47,623	360,938		24,712	93.6%
ADVANCING COMPUTER SCIENCE EDUCATION	58,870				58,870	
ALGEBRA READINESS	3,043,010	69,829	773,328	317,910	1,951,772	35.9%
ARP BEFORE & AFTER SCHOOL	294,101	30,294	137,575	545	155,981	47.0%
ARP HOMELESS GRANT II	191,401		57,322		134,079	29.9%
ARP HOMELESS I	15,110		11,555		3,555	76.5%
ARP SUMMER LEARNING	234,895				234,895	
ARP UNFINISHED LEARNING	1,428,544		1,428,544			100.0%
ARPA ESSER III	34,774,291	396,313	20,522,576	4,692,748	9,558,967	72.5%
ASIA SOCIETY CONFUCIUS CLASSROOMS NETWORK	990		990			100.0%
BAYPORT FOUNDATION	425,000		258,369		166,631	60.8%
BLUEFORGE - TCEC WELDING LAB	2,500,000	6,227	96,621	1,869,706	533,673	78.7%
CAREER & TECH ED STATE EQUIP ALLOC	74,212		74,212			100.0%
CAREER SWITCHER PROG MENTOR REIMB	15,600				15,600	
CARL PERKINS	1,204,680	114,127	1,051,322	32,085	121,273	89.9%
COPS SCHOOL VIOLENCE PREVENTION	378,233		134,635	108,964	134,634	64.4%
CORRECTIONS ED & OTHER INSTITUTIONALIZED	1,098	143	1,098			100.0%
CRRSA ACT ESSER II	50,157		50,157			100.0%
CTE SPECIAL STATE EQUIP ALLOC	58,095		58,095			100.0%
DODEA SPANISH IMMERSION	306,904	13,847	254,647	18,533	33,724	89.0%
DODEA WLARP	2,000,000	8,337	196,030	155,166	1,648,804	17.6%
EARLY READING INTERVENTION	6,092,307	381,556	2,433,462	257	3,658,588	39.9%
ECSE PROV LICENSED TCHR INCENTIVE	30,000		16,255		13,745	54.2%
FLEXIBLE PER PUPIL FUNDING	20,037,157	679,238	3,195,187	3,431,063	13,410,907	33.1%
GENERAL ADULT ED	29,877		29,877			100.0%
HAMPTON ROADS COMMUNITY FOUNDATION	47,495	47,495	47,495			100.0%
HAMPTON ROADS WORKFORCE COUNCIL - ALC	180,000	6,743	108,985		71,015	60.5%
HAMPTON ROADS WORKFORCE COUNCIL - STEM (OSY)	166,630	9,703	99,539		67,091	59.7%
HVAC CSLFRF	12,813,722	2,509,092	5,142,294	5,315,330	2,356,098	81.6%
INDUSTRY CERT EXAMINATIONS	64,877		64,877			100.0%
INDUSTRY CERT EXAMINATIONS STEM-H	24,363	1,614	24,363			100.0%
ISAEP	65,384	11,521	48,047	11,263	6,074	90.7%
JAIL EDUCATION PROGRAM	348,070	15,189	158,935		189,135	45.7%
JUUL LABS	500,000				500,000	
JUVENILE DETENTION HOME	1,715,705	107,818	1,093,370	580	621,755	63.8%
MCKINNEY VENTO	98,039	1,750	14,936		83,103	15.2%
MIDDLE SCHOOL MARITIME EXPLORATION	29,350		4,475		24,875	15.2%
NATIONAL BOARD CERTIFICATION INCENTIVE	345,000		345,000			100.0%



VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
SCHOOL GRANTS FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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	<u>FY 2024</u> <u>APPROPRIATIONS</u>	<u>MONTH'S</u> <u>EXPENDITURES</u>	<u>YR-TO-DATE</u> <u>EXPENDITURES</u>	<u>OUTSTANDING</u> <u>ENCUMBRANCES</u>	<u>REMAINING</u> <u>BALANCE</u>	<u>PERCENT</u> <u>OBLIGATED</u>
NEW TEACHER MENTOR	33,000		33,000			100.0%
NJROTC	100,000				100,000	
NO KID HUNGRY	36,000	945	32,588		3,412	90.5%
NSLP EQUIPMENT ASSISTANCE	108,998		85,153		23,845	78.1%
NYLF GRIEF-SENSITIVE SCHOOLS	37,500				37,500	
PERKINS CTE SECONDARY RESERVE FUNDS	13,000		13,000			100.0%
POSITIVE BEHAVIOR INTERVENTIONS & SUPPORT	39,348	(1,625)	15,862		23,486	40.3%
POST 9-11 GI BILL	3,650		3,650			100.0%
PRE-K - GRADE 2 ACTIVE LEARNING	45,311	3,448	36,469	2,700	6,142	86.4%
PRESCHOOL - IDEA SECTION 619	1,012,181	45,552	479,194		532,987	47.3%
PROJECT GRADUATION	119,708	1,068	37,613		82,095	31.4%
PROJECT HOPE - CITY WIDE SCA	2,454				2,454	
RACE TO GED	53,039		53,039			100.0%
RECRUITMENT AND RETENTION - ARP	48,500	14,802	29,604		18,896	61.0%
RESERVE FOR CONTINGENCY	7,696,950				7,696,950	
SCHOOL SECURITY EQUIPMENT	174,386	899	147,128		27,258	84.4%
SCHOOL-BASED HEALTH WORKFORCE	65,864		65,742	122		100.0%
SCHOOL-BASED MENTAL HEALTH SERVICES	393,980	2,779	2,779	37,834	353,367	10.3%
STARTALK	206,219	305	53,472		152,747	25.9%
STEM COMPETITION	10,000				10,000	
STEM TEACHER RECRUITMENT & RETENTION	45,000				45,000	
TECHNOLOGY INITIATIVE	5,492,336	3,022	947,910	756,520	3,787,906	31.0%
TITLE I PART A	16,564,283	1,377,257	12,199,909	1,043,855	3,320,519	80.0%
TITLE I PART D SUBPART 1	114,387	1,567	29,182	689	84,516	26.1%
TITLE I PART D SUBPART 2	413,081	26,478	217,463		195,618	52.6%
TITLE II PART A	3,151,186	198,816	1,782,138		1,369,048	56.6%
TITLE III PART A IMMIGRANT & YOUTH	20,108				20,108	
TITLE III PART A LANGUAGE ACQUISITION	460,549	12,658	193,430		267,119	42.0%
TITLE IV PART A	2,149,829	78,107	981,911	3,965	1,163,953	45.9%
TITLE IV PELL	50,060		19,207		30,853	38.4%
TITLE VI-B IDEA SECTION 611	22,279,312	1,653,399	15,045,887	132	7,233,293	67.5%
TITLE VI-B IDEA SECTION 611 ARP	1,658,533		1,602,824		55,709	96.6%
TITLE VI-B IDEA SECTION 619 ARP	59,692		46,127		13,565	77.3%
UNITED WAY - SUMMER ENRICHMENT	103,293	2,449	96,947	1,057	5,289	94.9%
UNITED WAY MENTOR & ENRICHMENT	200,000				200,000	
VA HUMANITIES BENEATH THE SURFACE	4,905				4,905	
VA PRESCHOOL INITIATIVE	9,410,462	733,435	6,511,911		2,898,551	69.2%
VIRGINIA OUTDOORS FOUNDATION	10,020	9,247	9,247		773	92.3%
WORKPLACE READINESS	15,039		15,039			100.0%
TOTAL SCHOOL GRANTS FUND	<u>162,448,697</u>	<u>8,623,067</u>	<u>79,083,186</u>	<u>17,801,024</u>	<u>65,564,487</u>	<u>59.6%</u>

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL BOARD/CITY HEALTH INSURANCE FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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ASSETS:		LIABILITIES:	
CASH	69,287,370	CHECKS PAYABLE	92,800
		ACCOUNTS PAYABLE-HSA	356
		UNEARNED REVENUE	7,454,368
		EST CLAIMS-JUDGMENTS PAYABLE	8,991,000
		TOTAL LIABILITIES	<u>16,538,524</u>
		FUND EQUITY:	
		RETAINED EARNINGS	71,494,676
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENSES	(167,784,718)
		REVENUES	<u>149,038,888</u>
		TOTAL FUND EQUITY	<u>52,748,846</u>
TOTAL ASSETS	<u>69,287,370</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>69,287,370</u>

REVENUES:	MONTH'S REALIZED	YEAR-TO-DATE REALIZED
INTEREST ON BANK DEPOSITS	151,208	2,523,490
EMPLOYEE PREMIUMS-CITY	1,002,351	11,879,478
EMPLOYER PREMIUMS-CITY	4,207,659	48,846,553
EMPLOYEE PREMIUMS-SCHOOLS	794,461	8,672,414
EMPLOYER PREMIUMS-SCHOOLS	7,243,120	77,109,499
COBRA ADMINISTRATIVE FEE-CITY	276	3,821
COBRA ADMINISTRATIVE FEE-SCHOOLS	242	3,633
TOTAL REVENUES	<u>13,399,317</u>	<u>149,038,888</u>

EXPENSES:	MONTH'S EXPENSES	YEAR-TO-DATE EXPENSES	OUTSTANDING ENCUMBRANCES
SALARIES AND BENEFITS	489,426	4,840,497	
HEALTH CLAIMS AND OTHER EXPENSES-CITY	8,655,924	68,014,088	
HEALTH CLAIMS AND OTHER EXPENSES-SCHOOLS	12,036,847	94,930,133	
TOTAL EXPENSES	<u>21,182,197</u>	<u>167,784,718</u>	

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL VENDING OPERATIONS FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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ASSETS:		LIABILITIES:	
CASH	283,495	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	256,834
		ESTIMATED REVENUE	(124,000)
		APPROPRIATIONS	130,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	(123,553)
		REVENUES	144,214
		TOTAL FUND EQUITY	283,495
TOTAL ASSETS	283,495	TOTAL LIABILITIES AND FUND EQUITY	283,495

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	2023 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS		2,473	29,108	29,108		
VENDING OPERATIONS RECEIPTS	124,000		115,106	(8,894)	92.8%	182.7%
TOTAL REVENUES	124,000	2,473	144,214	20,214	116.3%	183.7%
PRIOR YEAR FUND BALANCE (PYFB)	6,000					
TOTAL REVENUES AND PYFB	130,000					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	2023 PERCENT OBLIGATED
EXPENDITURES:							
SCHOOL ALLOCATIONS	129,800		123,576		6,224	95.2%	110.2%
MATERIALS AND SUPPLIES			(23)		23		
PURCHASED SERVICES	200				200		
TOTAL	130,000		123,553		6,447	95.0%	93.0%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL INSTRUCTIONAL TECHNOLOGY FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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ASSETS:		LIABILITIES:	
CASH	2,274,923	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	990,167
		ESTIMATED REVENUE	
		APPROPRIATIONS	560,840
		ENCUMBRANCES	559,851
		RESERVE FOR ENCUMBRANCES	(559,851)
		EXPENDITURES	
		REVENUES	723,916
		TOTAL FUND EQUITY	2,274,923
TOTAL ASSETS	2,274,923	TOTAL LIABILITIES AND FUND EQUITY	2,274,923

REVENUES:	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
INTEREST ON BANK DEPOSITS		51,853	723,916	723,916	%
TOTAL REVENUES		51,853	723,916	723,916	
PRIOR YEAR FUND BALANCE (PYFB)	560,840				
TOTAL REVENUES AND PYFB	560,840				

EXPENDITURES:	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
MATERIALS AND SUPPLIES	560,840			559,851	989	99.8%
TOTAL	560,840			559,851	989	99.8%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
SCHOOL EQUIPMENT REPLACEMENT FUND  
JULY 1, 2023 THROUGH MAY 31, 2024

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ASSETS:		LIABILITIES:	
CASH	447,222	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	115,473
		ESTIMATED REVENUE	
		APPROPRIATIONS	497,774
		ENCUMBRANCES	283,717
		RESERVE FOR ENCUMBRANCES	(283,717)
		EXPENDITURES	(184,001)
		REVENUES	17,976
		TOTAL FUND EQUITY	447,222
TOTAL ASSETS	447,222	TOTAL LIABILITIES AND FUND EQUITY	447,222

REVENUES:	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
INTEREST ON BANK DEPOSITS		932	17,976	17,976	%
TOTAL REVENUES		932	17,976	17,976	
PRIOR YEAR FUND BALANCE (PYFB)	327,651				
PYFB-ENCUMBRANCES	170,123				
TOTAL REVENUES AND PYFB	497,774				

EXPENDITURES:	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
PURCHASED SERVICES	68,544		39,576	79,808	(50,840)	174.2%
MATERIALS AND SUPPLIES	350,990		69,490	99,969	181,531	48.3%
CAPITAL OUTLAY	78,240		74,935	103,940	(100,635)	228.6%
TOTAL	497,774		184,001	283,717	30,056	94.0%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
STATEMENT OF EXPENDITURES AND ENCUMBRANCES  
CAPITAL PROJECTS  
JULY 1, 2023 THROUGH MAY 31, 2024

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	FY 2024	MONTH'S	YEAR-TO-DATE	PROJECT-TO-DATE	OUTSTANDING	REMAINING	PERCENT
	<u>APPROPRIATIONS</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>OBLIGATED</u>
601001-RENOV-REPLACEMT-ENERGY MGMT II	15,325,000	52,394	1,646,143	11,625,776	1,603,502	2,095,722	86.32%
601002-TENNIS COURT RENOVATIONS II	2,000,000	87	(177,812)	1,454,391	49,114	496,495	75.18%
601005-JOHN B DEY ES MODERNIZATION	27,970,076		27,262	27,709,990		260,086	99.07%
601006-THOROUGHGOOD ES REPLACEMENT	32,470,000		18,045	32,436,565		33,435	99.90%
601007-PRINCESS ANNE MS REPLACEMENT	76,938,759		18,634	76,910,230	26,540	1,989	99.99%
601013-RENOV & REPLACE-REROOFING PHASE II	35,025,639			35,025,361	278		100.00%
601015-PRINCESS ANNE HS REPLACEMENT	156,909,497	8,370	4,815,741	6,416,210	219,120	150,274,167	4.23%
601016-ENERGY PERFORMANCE CONTRACTS PHASE II	35,000,000		2,095,008	32,631,842	2,278,341	89,817	99.74%
601017-RENOV & REPLACE-GROUND PH III	18,337,887	24,733	2,092,111	16,631,418	78,086	1,628,383	91.12%
601018-RENOV & REPLACE-HVAC PH III	59,108,316	1,917,359	8,372,819	37,880,619	11,959,519	9,268,178	84.32%
601019-RENOV & REPLACE-REROOFING PH III	30,950,000	107,241	4,623,943	22,198,918	6,557,985	2,193,097	92.91%
601020-RENOV & REPLACE - VARIOUS PH III	24,653,676	521,643	3,150,180	15,024,082	6,211,256	3,418,338	86.13%
601021-PLAZA ANNEX-LASKIN ROAD ADDITION	13,720,000		6,697	13,626,704	88,887	4,409	99.97%
601022-ELEMENTARY PLAYGROUND EQUIPMENT REP	2,834,737		62,368	1,399,273	993,488	441,976	84.41%
601023-STUDENT DATA MANAGEMENT SYSTEM	12,187,001			12,183,527		3,474	99.97%
601025-SCHOOL HR-PAYROLL	9,196,000			8,867,573		328,427	96.43%
601026-LYNNHAVEN MIDDLE SCHOOL EXPANSION	14,250,000	4,450	1,699,757	13,662,423	53,606	533,971	96.25%
601027-RENOV & REPLACE-SAFE SCHOOLS IMPROVEMENTS	800,000	10,751	197,199	784,961	14,768	271	99.97%
601028-B F WILLIAMS ES-BAYSIDE 6TH REPLACEMENT	28,547,220	3,205	1,829,041	2,476,593	246,168	25,824,459	9.54%
601029-BAYSIDE HIGH SCHOOL REPLACEMENT	21,776,775	7,170	4,010,410	5,499,674	433,624	15,843,477	27.25%
601030-REPLACEMENT PAYROLL SYSTEM	10,382,407					10,382,407	
601031-SCHOOL BUS & FLEET REPLACEMENT	7,713,000		4,481,524	7,151,161	277,768	284,071	96.32%
601032-PHONE SYSTEM REPLACEMENT	7,266,223	163,788	2,353,172	5,179,486	2,086,199	538	99.99%
601999-PAYROLL ALLOCATION		150,148	288,840	676,110		(676,110)	
TOTAL CAPITAL PROJECTS	<u>643,362,213</u>	<u>2,971,339</u>	<u>41,611,082</u>	<u>387,452,886</u>	<u>33,178,249</u>	<u>222,731,078</u>	65.38%

VIRGINIA BEACH CITY PUBLIC SCHOOLS  
GREEN RUN COLLEGIATE CHARTER SCHOOL  
JULY 1, 2023 THROUGH MAY 31, 2024

B 18

ASSETS:		LIABILITIES:	
CASH	1,021,127	SALARIES PAYABLE-OPTIONS	295,305
		FICA PAYABLE-OPTIONS	<u>22,592</u>
		TOTAL LIABILITIES	<u>317,897</u>
		FUND EQUITY:	
		FUND BALANCE	12,554
		ESTIMATED REVENUE	(4,363,929)
		APPROPRIATIONS	4,363,957
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	(4,043,440)
		REVENUES	<u>4,363,929</u>
		TOTAL FUND EQUITY	<u>333,071</u>
TOTAL ASSETS	<u>1,021,127</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>333,071</u>

	FY 2024 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	2023 PERCENT REALIZED
REVENUES:						
TRANSFER FROM GENERAL FUND	<u>4,363,929</u>	<u></u>	<u>4,363,929</u>	<u></u>	100.0%	100.0%
TOTAL REVENUES	<u>4,363,929</u>	<u></u>	<u>4,363,929</u>	<u></u>	100.0%	100.0%
PYFB-ENCUMBRANCES	<u>28</u>	<u></u>	<u></u>	<u></u>		
	<u>4,363,957</u>					

	FY 2024 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	2023 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	2,670,860	282,847	2,564,042		106,818	96.0%	79.1%
FRINGE BENEFITS	911,686	104,030	930,708		(19,022)	102.1%	82.2%
PURCHASED SERVICES	436,422	8,407	326,889		109,533	74.9%	47.5%
OTHER CHARGES	76,574		97,939		(21,365)	127.9%	85.0%
MATERIALS AND SUPPLIES	<u>268,415</u>	<u>9,323</u>	<u>123,862</u>	<u></u>	<u>144,553</u>	46.1%	37.5%
TOTAL	<u>4,363,957</u>	<u>404,607</u>	<u>4,043,440</u>	<u></u>	<u>320,517</u>	92.7%	74.0%

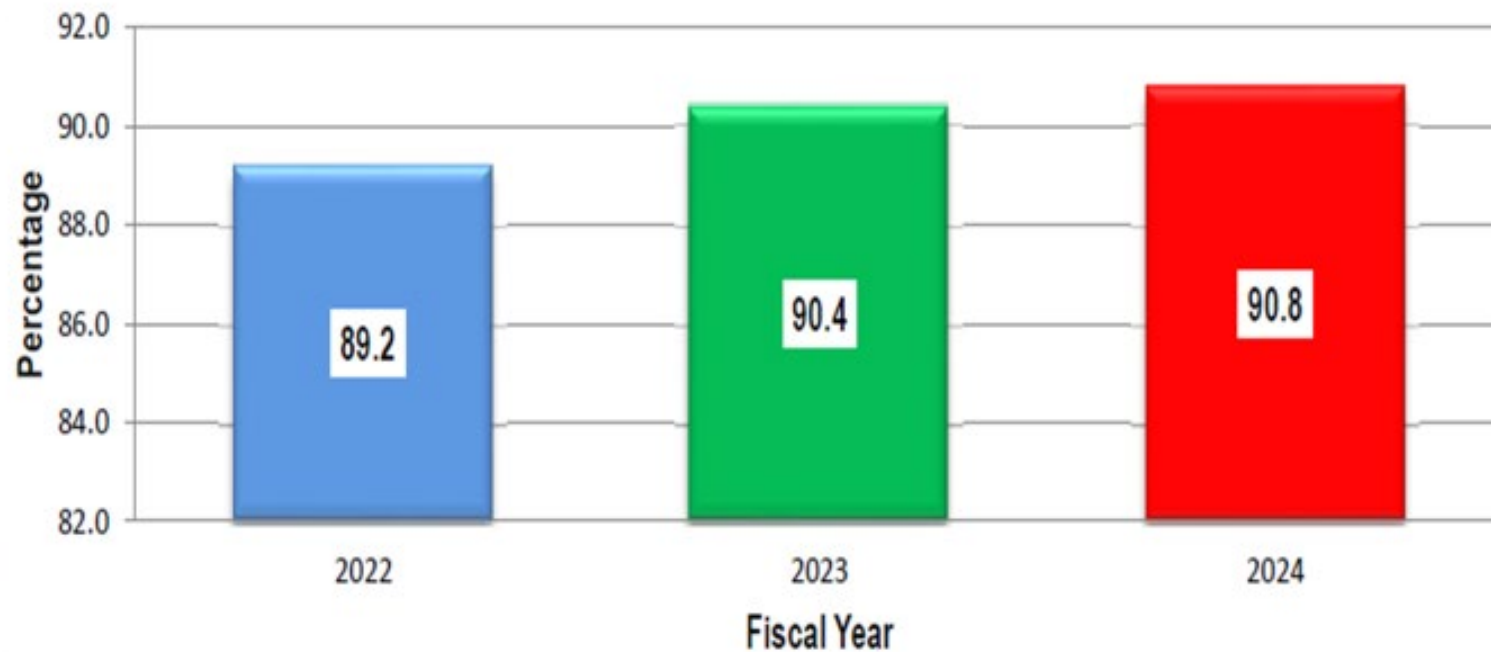




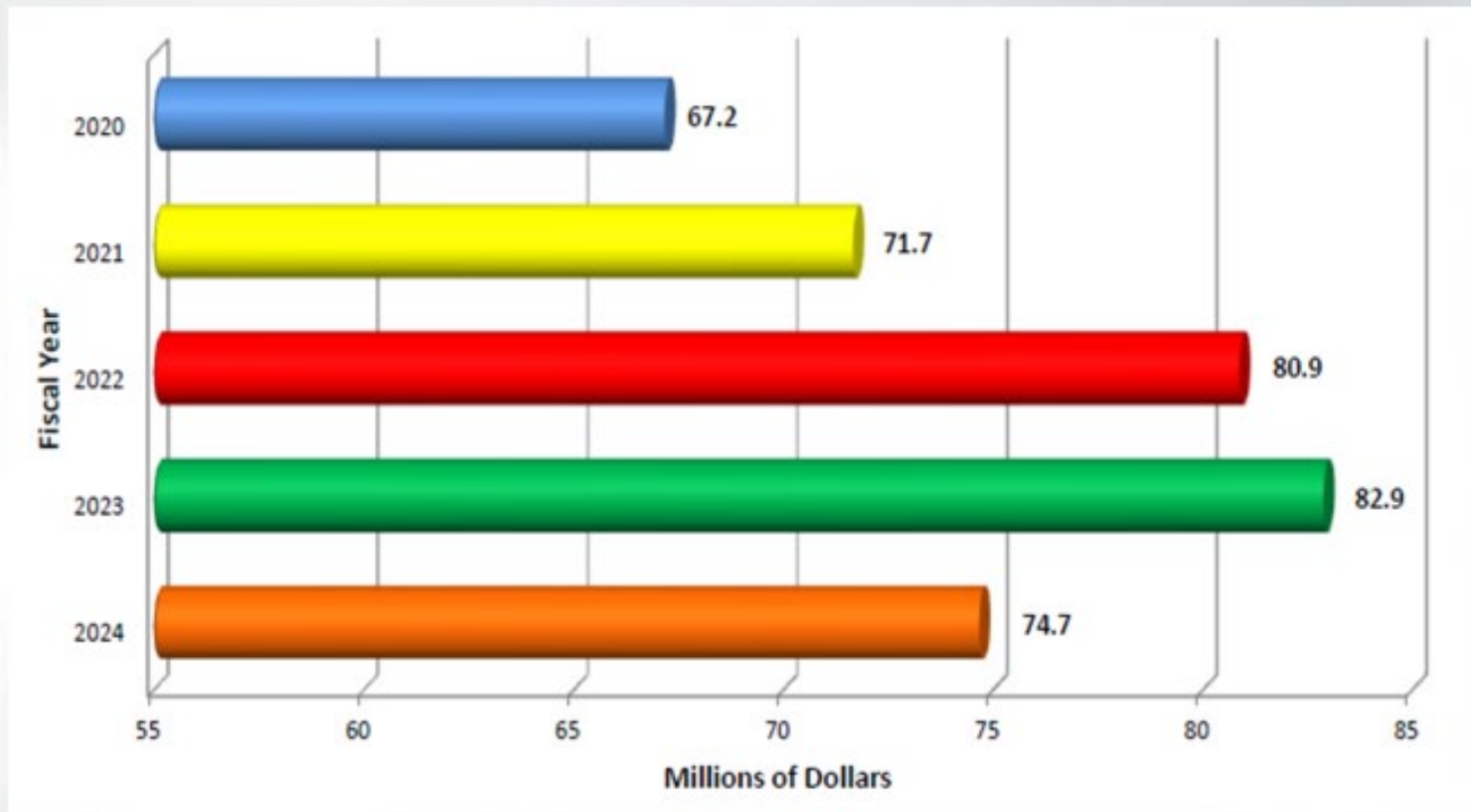
# A Presentation to the School Board

By: The Department of Budget and Finance, Office of Business Services  
Tuesday, June 25, 2024

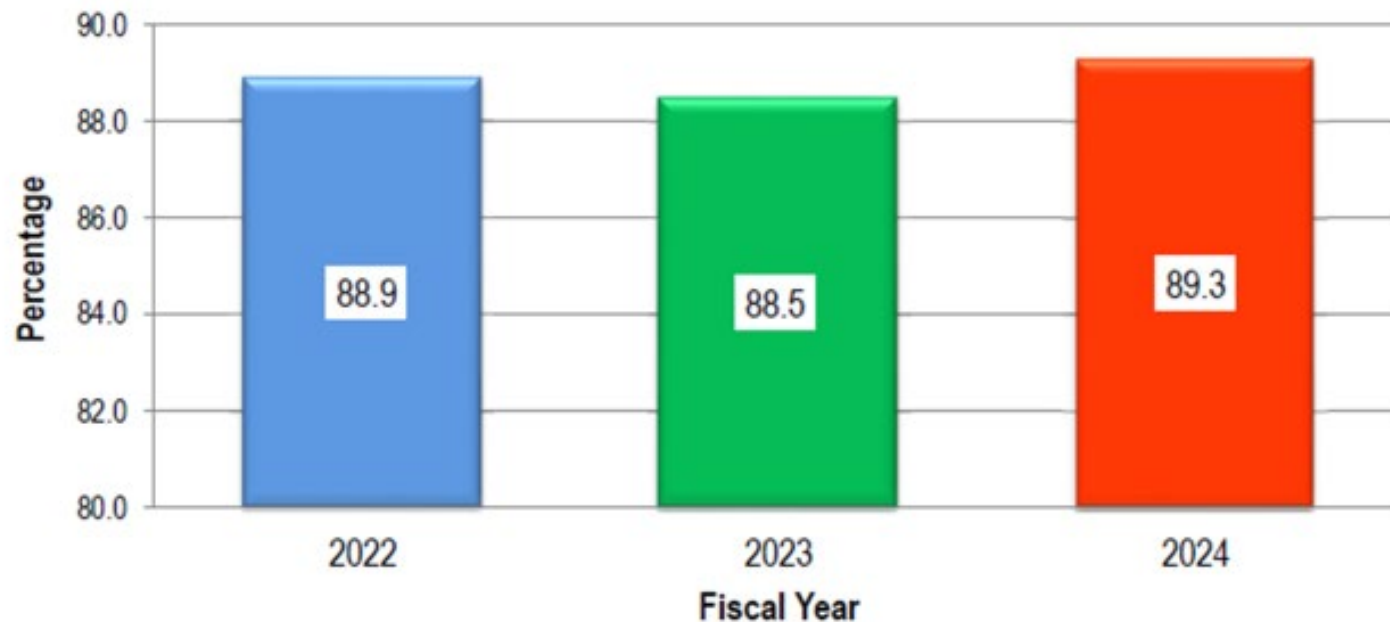
## School Operating Fund Revenue Percentage of Actual to Budget as of May 31, 2024



## State Sales Tax Revenue through May 31, 2024



School Operating Fund  
Expenditures/Encumbrances Percentage of Actual  
to Budget as of May 31, 2024





**Subject:** Special Education Community Advisory Committee (SEAC) Report Item Number: 12B

**Section:** Information **Date:** June 25, 2024

**Senior Staff:** Danielle E. Colucci, Chief Academic Officer

**Prepared by:** Meghan Ashburn, Chairperson, Special Education Advisory Committee

Roni S. Myers-Daub, Ed.D., Executive Director of Programs for Exceptional Children

**Presenter(s):** Meghan Ashburn, Chairperson, Special Education Advisory Committee

Roni S. Myers-Daub, Ed.D., Executive Director of Programs for Exceptional Children

**Recommendation:**

That the School Board receive information regarding the 2023-2024 report of the Special Education Advisory Committee.

**Background Summary:**

Per Regulations Governing Special Education Programs for Children with Disabilities in Virginia, section 8VAC20-81-230.D., "A local advisory committee for special education, appointed by each local school board, shall advise the school board through the division superintendent."

**Source:**

Regulations Governing Special Education Programs for Children with Disabilities in Virginia – January 25, 2010 Administration and Governance, 8VAC20-81-230.D., Local Advisory Committee

**Budget Impact:**

N/A

## **VBCPS Special Education Advisory Committee Report to the School Board**

School Year 2023-2024

Each school division in Virginia is required to have a Special Education Advisory Committee as detailed in the Virginia Department of Education (VDOE) *Regulations Governing Special Education Programs for Children with Disabilities in Virginia*.

The Virginia Beach Special Education Advisory Committee (VB SEAC) is mandated by the state to advise the School Board and administration in matters related to the education of students with disabilities by doing the following:

- a. Participating in the development of priorities and strategies for meeting the identified needs of children with disabilities;
- b. Submitting periodic reports and recommendations regarding the education of children with disabilities to the division superintendent for transmission to the local school board;
- c. Assisting the local school division in interpreting plans to the community for meeting the special needs of children with disabilities for educational services;
- d. Reviewing the policies and procedures for the provision of special education and related services prior to submission to the local school board; and
- e. Participating in the review of the school division's local special education annual plan.

Our committee is composed of parents of children who receive special education services, adults with disabilities, and local agency representatives. We are grateful to have the consistent collaboration of various school leaders, including Vicky Manning, School Board Member; Jennifer Franklin, School Board Member; Dr. Roni Myers-Daub, Executive Director, Office of Programs for Exceptional Children (OPEC); Tania Sotomayor, Director of Compliance and Special Education; Laura Armstrong, Executive Director of Southeastern Cooperative Education Programs (SECEP); and Carol Blackwell, Parent Support Information Center (PSIC). Their continued partnership is essential to the work we do.

### **Overcoming Logistical Barriers to Our Work**

The responsibilities of the VB SEAC set forth by the VDOE are clear; however, division processes interfere with this at times. For example, the VB SEAC still faces barriers in our attempts to participate in reviewing VBCPS policies. We are thankful for Vicky Manning and her persistent efforts to ensure that our committee receives the policy packets in a timely manner, but the inconsistent scheduling of the School Board Policy Review Committee prevents us from regularly attending those meetings. We hope that the School Board will consider creating and adhering to a schedule that will assist in ensuring participation of a VB SEAC member.

We appreciate the School Board for being responsive to our membership requests this year and allowing us to name alternates for the VB SEAC. This was helpful in keeping our work moving forward. We are also grateful to Vicky Manning and Dr. Myers-Daub for securing the VB SEAC a consistent meeting space for the 2024-2025 school year. Beginning in August, we will hold all meetings in Room 1 at the Plaza Annex.

## **The Business of SEAC in 2023-2024**

The VB SEAC went through a restructuring last summer, under the leadership of its new officers, and in partnership with Dr. Myers-Daub. In order to use our time most effectively, we mirrored our meeting schedule to that of the Virginia State SEAC. We held four regular business meetings and five subcommittee-focused meetings. We started the year in August with a full-day retreat for all of our members, which began with a regular business meeting in the morning, followed by training and planning for the upcoming school year.

### **Public Comments**

The VB SEAC wants to hear from families of students with disabilities in VBCPS. To fulfill our mandate of advising the School Board on the needs of students with disabilities, our committee actively solicited and received public comment at the beginning of each meeting. We also received public comments online via a Google form, which were read by one of the officers at the meeting. This year we received 25 public comments, which is a 400% increase from the previous year.

After compiling this year's public comments and other feedback we have received, a few major trends emerged. Families repeatedly voiced concern in the following areas:

- Policies/practices that limit options for students with disabilities (remediation program requirements, master scheduling, and extracurricular activities);
- Inconsistencies and challenges with transportation to and from school;
- Variability across schools related to collaboration between school staff and families, discipline practices, and knowledge and implementation of laws and regulations related to special education processes;
- Challenges with recruiting and retaining qualified personnel;
- Variability in building level staff knowledge about assistive technology to respond to parent questions and facilitate discussions during IEP meetings; and
- VDOE graduation requirements. *Although VB SEAC recognizes these are determined by VDOE, it is important to ensure IEP teams are considering use of credit accommodations and special credit accommodation for standard and verified credits for students who are eligible.*

All public comments are heard by OPEC leaders. Concerns specific to individual students or schools are shared with building administrators and/or coordinators to address.

### **Speakers/Presentations**

Steered by committee discussions, we work closely with Dr. Myers-Daub to identify appropriate school division representatives to educate our committee on specific topics. We appreciate the responsiveness of leaders when we have these requests. SEAC members are also asked to present at times. During the 2023-2024, we heard from the following speakers:

- Sandra Hermann, VB SEAC member, spoke about the role of VB SEAC in reviewing School Board policies.
- Vicky Manning spoke about her role as the liaison between VB SEAC and the School Board to facilitate communication.
- Sarah Cook, VB SEAC member, shared information related to services provided by the Endependence Center where she serves as the education coordinator.



- Chris Sprouse, transportation coordinator, reviewed information about the transportation process. He spoke about staffing challenges, compensation, and training for drivers and assistants.
- Dr. Donald E. Robertson Jr. attended a meeting shortly after his appointment to Superintendent to introduce himself to the committee and encourage the continued collaboration of VB SEAC with division leaders to support the needs of students with disabilities.
- Dr. Roni Myers-Daub shared the draft of the 2024-2025 Local Special Education Annual Plan/Part B Flow-Through Application and Report.
- Heather Eatmon, assistive technology specialist, presented on general information related to assistive technology, as well as highlighted a few programs which aid in accessibility..
- Dr. Roni Myers-Daub shared information on the new Virginia special education bill (HB1089/SB 220) signed by the Governor in April.

### **Beyond our Meetings**

Members of the VB SEAC participated in the following VBCPS committees and activities during the school year. We are grateful for the continuous collaboration with Dr. Myers-Daub and other school leaders for these opportunities.

- Interview with the consulting firm responsible for the Superintendent Search;
- VBCPS School Calendar Committee for 2024-2025;
- VBCPS Strategic Plan Ad-Hoc Committee;
- Professional learning opportunity on IEP Meetings, in collaboration with OPEC, for elementary assistant principals; and
- Back-to-School Care Fair with PSIC liaison and Family and Community Engagement (FACE) staff.

### **Recommendations for the 2024-2025 School Year**

Based on the ongoing work of the VB SEAC, we offer the following recommendations to the VBCPS School Board:

**Recommendation 1:** Promote a divisionwide inclusive culture, where students with disabilities are considered students first. Continue to provide professional learning opportunities on inclusive practices, emphasizing the shared responsibility in the education of students with disabilities to impact student outcomes and the right of all students to have meaningful access to instruction (academic, behavioral, and social/emotional) and high expectations (VDOE Inclusive Practices Guide).

- Increase inclusive opportunities in PreK-4 program for students with disabilities (Indicator 6: Preschool Environments);
- Increase inclusive opportunities in K-12+ for students with disabilities (Indicator 5: Education Environments);
- Ensure access to extracurricular and nonacademic activities (8VAC20-81-130); and
- Decrease use of exclusionary discipline practices (OCR, 2022; Indicator 4).

**Recommendation 2:** Continue the work of the Department of Teaching and Learning to ensure instructional practices to support specially designed instruction in inclusive settings are embedded in

all professional learning across the division for general educators, special educators, teacher assistants, and building administrators (HB1089/SB220).

**Recommendation 3:** Ensure all IEP teams are discussing assistive technology and understand how assistive technology provides meaningful access and engagement in education for many students with disabilities (OSEP Guidance, 2024). Include how to support students using assistive technology in the professional learning sessions required for general educators, special educators, teacher assistants, and building administrators (HB1089/SB220).

**Recommendation 4:** Ensure all administrators and School Board members familiarize themselves with the key data in the most recent [VBCPS Federal Fiscal Year 2022 Special Education Performance Report](#).

- VBCPS has not met state targets in multiple areas, including graduation (Indicators 1 & 2); preschool outcomes (Indicator 7); inclusive education environments (Indicators 5 & 6); and postsecondary (Indicator 14).

**Recommendation 5:** Continue to address the need for school properties (e.g., indoor and outdoor areas) to meet ADA standards for accessibility of people with disabilities.

According to the VBCPS Quality Profile on the VDOE website, approximately 13% of VBCPS students receive special education services. VBCPS has the opportunity and potential to become a national leader in special education, serving as a model for other divisions. SEAC would again like to emphasize to the School Board our willingness to support you in your role of meeting the needs of students with disabilities in VBCPS. In partnership with OPEC, PSIC, FACE, and other departments, the VB SEAC would like to continue to collaborate in building a culture of compassion and respect for students with disabilities in schools, as well as in the community. This will remove the stigma of disability and, most importantly, create a sense of belonging for students with disabilities and their families.



# **Special Education Advisory Committee (SEAC) 2023-2024 Report**

School Board Meeting  
June 25, 2024

# The Role of the SEAC

- Advise the local school division of needs in the education of students with disabilities (SWDs);
- Participate in the development of priorities and strategies for meeting the identified needs of SWDs;
- Submit periodic reports and recommendations regarding the education of SWDs;
- Assist the local school division in interpreting plans to the community for meeting the needs of SWDs;
- Review the policies and procedures for the provision of special education and related services; and
- Participate in the review of the local school division's annual plan.

# SEAC Key Activities and Accomplishments

- Restructured meeting schedule
- Solicited public comments
- Participated in presentations provided by division staff
  - Transportation process
  - Assistive technology
  - Newly passed special education bills
- Collaborated with OPEC on IEP Meeting training for elementary assistant principals
- Participated on other VBCPS committees



# Recommendations for the 2024-25 School Year

DRAFT COPY SUBJECT TO CHANGE

**Recommendation 1:** Promote a divisionwide inclusive culture, where students with disabilities are considered students first, and continue professional learning on inclusive practices.

**Recommendation 2:** Ensure instructional practices to support specially designed instruction in inclusive settings are embedded in all professional learning.

**Recommendation 3:** Ensure all IEP teams are discussing assistive technology and understand how it provides meaningful access and engagement in the education for many students with disabilities.

**Recommendation 4:** Ensure all administrators and School Board members familiarize themselves with the key data in the most recent *VBCPS Federal Fiscal Year 2022 Special Education Performance Report*.

**Recommendation 5:** Address the need for school properties (e.g., indoor and outdoor areas) to meet ADA standards for accessibility of people with disabilities.

# 2024-2025 SEAC Meeting Dates

*Location: Room 1, Plaza Annex*

<b>August 12</b>	9:30 a.m. – 3:00 p.m.
<b>September 9</b>	9:30 – 11: 30 a.m.
<b>October 21</b>	9:30 – 11: 30 a.m.
<b>November 18</b>	9:30 – 11: 30 a.m.
<b>December 9</b>	9:30 – 11: 30 a.m.
<b>January 13</b>	9:30 – 11: 30 a.m.
<b>February 10</b>	9:30 – 11: 30 a.m.
<b>March 10</b>	9:30 – 11: 30 a.m.
<b>April 21</b>	9:30 – 11: 30 a.m.
<b>May 12</b>	9:30 – 11: 30 a.m.
<b>June 9</b>	9:30 – 11: 30 a.m.







# Special Education Advisory Committee (SEAC) 2023-2024 Report

## Questions

School Board Meeting

June 25, 2024



**Subject:** Office of Gifted Education Update and GCAC Annual Report **Item Number:** 12C

**Section:** Information **Date:** June 25, 2024

**Senior Staff:** Danielle E. Colucci, Chief Academic Officer

**Prepared by:** Crystal L. Lewis-Wilkerson, Ed.D., Director of K-12 and Gifted Programs  
Allison Krug, MPH, CPC, Chairperson, GCAC

**Presented by:** Crystal L. Lewis-Wilkerson, Ed.D., Director of K-12 and Gifted Programs  
Allison Krug, MPH, CPC, Chairperson, GCAC

**Recommendation:**

That the School Board receive information regarding the 2023-2024 report of the Community Advisory Committee for Gifted Education and an update from the Office of Gifted Education.

**Background Summary:**

The School Board shall appoint a local advisory committee on gifted education pursuant to Virginia Code §22.1-18.1, School Board Policy 7-24, *Citizens' Advisory Committee – Gifted Education* and School Board Regulation 7-24.1 *Gifted Advisory Committee*.

**Source:**

*Regulations Governing Educational Services for Gifted Students (8VAC20-40-60) (B).*

**Budget Impact:**

N/A



# **Office of Gifted Education Update and Gifted Community Advisory Committee (GCAC) Annual Report on Five-Year Plan Implementation**

**School Board Information  
June 25, 2024**

**Part I:** Gifted Community Advisory Committee (GCAC) for Gifted Education Annual Recommendations

**Part II:** Update on the Development of the 2025-2030 Five-Year Plan for the Education of the Gifted

# The Role of the Gifted Community Advisory Committee (GCAC)

Virginia Code 22.1-18.1 specifies the two responsibilities of the committee are:

1. Review the local plan annually including any revisions
2. Determine the extent to which the plan for the previous year was implemented

# **Gifted Community Advisory Committee (GCAC)**

## **Key Activities and Accomplishments**

- Collaborated with the Office of Gifted Programs to plan GCAC agendas and activities
- Provided feedback to the Office of Gifted Programs
- Conducted site visits at schools to visit classrooms and met with gifted resource teachers, administrators, and students to learn about their experiences this year
- Participated in the Five-Year Plan development

# **GCAC Recommendations to Administration for the 2024-25 School Year**

1. Strengthen partnerships between GCAC and district offices (Office of Gifted Programs and PIA) to identify meaningful outcome measures to evaluate the extent the Local Plan is implemented with integrity and fidelity.
2. Support building administrators in prioritizing essential GRT responsibilities before assigning specific, site-based commitments and obligations. GRT responsibilities are outlined in the elementary, middle and high school resource-cluster model handbooks.
3. Continue to develop a variety of opportunities supporting gifted learners at the high school level (e.g., Dual Enrollment, Gifted Advisory Board).



## **GCAC Recommendations to Administration for the 2024-25 School Year**

4. Showcase the opportunities for students through the K-12 continuum of services (e.g., transition programs from school levels, gifted art, gifted dance).
5. Continue to advocate for the implementation of rigor and gifted pedagogy in all gifted cluster classes (e.g., advanced content and pacing of instruction; original research or production; problem finding and solving; higher level thinking that leads to the generation of products; and a focus on issues, themes, and ideas within and across areas of study).
6. Allocate additional gifted Temporary Employment Agreement staff to support the unique needs of schools such as Renaissance Academy, schools with Spanish Immersion programs, and schools with exceptionally large populations of identified gifted students.

# GCAC Meeting Dates for 2024-25

A graphic with a dark blue background featuring a pattern of small white dots and stylized white lightning bolts. At the top, the text '24-25' is in large yellow font, followed by 'GIFTED COMMUNITY ADVISORY COMMITTEE' in white. Below this is a horizontal yellow line, and then the text 'MEETING DATES' in white. The meeting dates are listed in two columns: the left column has yellow rounded rectangular buttons with white text, and the right column has white rounded rectangular buttons with black text.

**24-25** GIFTED COMMUNITY  
ADVISORY COMMITTEE

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**MEETING DATES**

SEPTEMBER 9	OCTOBER 7
NOVEMBER 4	JANUARY 6
FEBRUARY 3	MARCH 3
APRIL 7	MAY 5

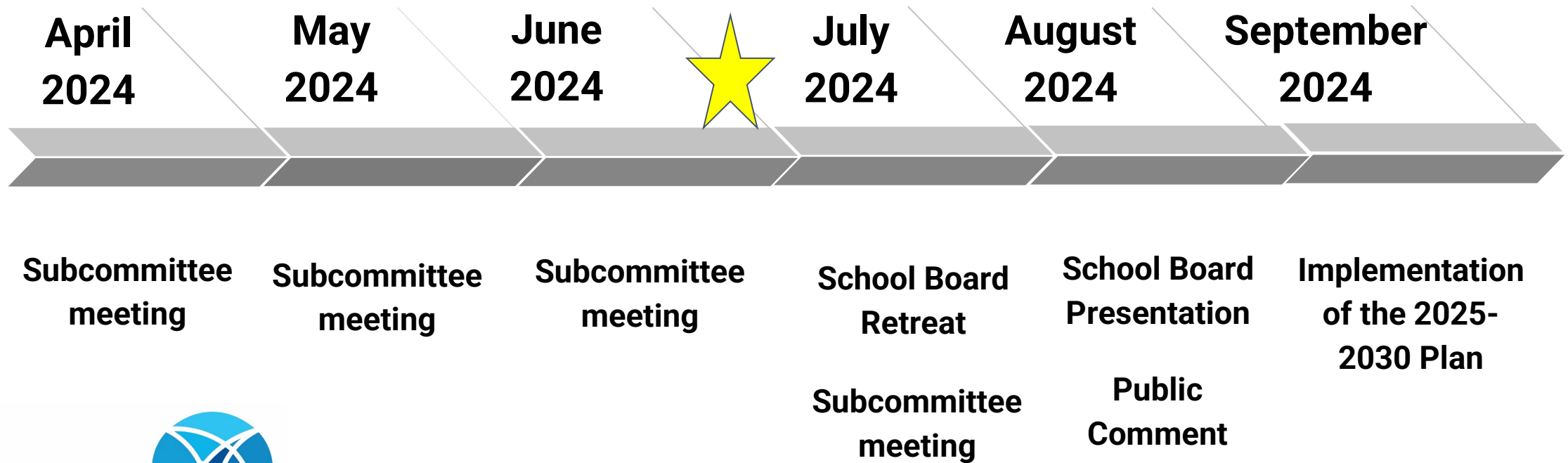
All Meetings will begin at 6:00 p.m.

Plaza Annex  
641 Carriage Hill Road

# **Part II:**

## **Update on the Development of the 2025-2030 Five-Year Plan for the Education of the Gifted**

# Timeline for Developing the 2025-2030 Five-Year Plan



# Gifted Student Achievement Data

- 99.1% of gifted students in grades 5-12 passed the Reading SOL in 2022-23
- 98.8% of gifted students in grades 5-12 passed the Mathematics SOL in 2022-23
- 88% of intellectually gifted students in the resource-cluster program who responded to a survey agreed the instruction they received at their school met their academic needs

# Stakeholder Feedback

- GCAC ODS Survey Results
- Five-Year Planning Subcommittee ODS Survey Results
- Community Survey Input on the 2025-2030 Five-Year Plan for the Education of the Gifted Development

# GCAC Input on the Purpose and Future of Old Donation School

7 respondents

Stakeholder Ideas for the Future of ODS	Strongly Disagree	Disagree	Neutral	Agree/Open to Exploring	Strongly Agree/Prioritize
Maintain the current structure and use of ODS.	0	1	4	2	0
Serve GIA students only in grades 3-8.	2	2	1	2	0
Serve only elementary GIA students in grades 2-5.	1	3	2	1	0
Continue to serve grades 2-8; however, reduce the number of seats in middle school and increase seats in elementary school.	0	3	0	3	1
Only serve GIA students in comprehensive home schools with a phase out of ODS over time to increase the number of GRTs, resources, and funding for zoned schools.	0	0	2	5	0



# GCAC Input on the Purpose and Future of Old Donation School (cont.)

Stakeholder Ideas for the Future of ODS	Strongly Disagree	Disagree	Neutral	Agree/Open to Exploring	Strongly Agree/Prioritize
Phase out ODS and turn it into a specific advanced program academy (i.e., STEM academy).	0	0	2	4	1
For ODS selection in grade 2, select two students w/highest rating from each homeschool, then open up remaining seats to the highest-rating students.	1	2	0	3	1
Phase out ODS and use funding and resources to create several centers/cluster sites.	0	0	2	5	0
Turn ODS into a one-day program to allow all students opportunity to attend as a center site.	0	3	3	1	0
Use a lottery including ALL identified students (without rating students) to select students for ODS admission.	3	0	1	2	1

# Subcommittee Input on the Purpose and Future of Old Donation School

35 respondents

Stakeholder Ideas for the Future of ODS	Strongly Disagree	Disagree	Neutral	Agree/Open to Exploring	Strongly Agree/Prioritize
Maintain the current structure and use of ODS.	2	4	5	10	14
Serve GIA students only in grades 3-8.	3	10	7	10	5
Serve only elementary GIA students in grades 2-5.	14	12	5	3	1
Continue to serve grades 2-8; however, reduce the number of seats in middle school and increase seats in elementary school.	14	10	4	6	1
Only serve GIA students in comprehensive home schools with a phase out of ODS over time to increase the number of GRTs, resources, and funding for zoned schools.	16	3	6	7	3

## Subcommittee Input on the Purpose and Future of Old Donation School

Stakeholder Ideas for the Future of ODS	Strongly Disagree	Disagree	Neutral	Agree/Open to Exploring	Strongly Agree/Prioritize
Phase out ODS and turn it into a specific advanced program academy (i.e., STEM academy).	18	5	3	7	2
For ODS selection in grade 2, select two students w/highest rating from each homeschool, then open up remaining seats to the highest-rating students.	8	4	6	16	1
Phase out ODS and use funding and resources to create several centers/cluster sites.	11	8	3	10	3
Turn ODS into a one-day program to allow all students opportunity to attend as a center site.	12	10	5	5	3
Use a lottery including ALL identified students (without rating students) to select students for ODS admission.	16	5	5	9	0

## Comparison of GCAC and Subcommittee Survey Input

GCAC Agreement	Subcommittee Agreement
<ul style="list-style-type: none"><li>• Only serve GIA students in their comprehensive homeschools with a phase out of ODS over time to increase the number of GRTs, resources and funding for zoned schools</li><li>• Phase out ODS and turn it into a specific advanced program academy (i.e., STEM academy)</li><li>• Phase out ODS and use funding and resources to create several centers/cluster sites</li></ul>	<ul style="list-style-type: none"><li>• Maintain the current structure and use of ODS</li><li>• For ODS selection in grade 2, select two students with the highest ratings from each comprehensive home school then open up any remaining seats to the highest rating</li><li>• Service General Intellectual Aptitude students only in grades 3-8</li></ul>

### Area of Agreement with both GCAC and Subcommittee

For ODS selection in grade 2, select two students w/highest rating from each homeschool, then open up the remaining seats to the highest-rating students.

# Community Survey Input

Sent to all VBCPS families

89 respondents

Community Input Themes	
Positive (+)	Suggested Improvements (Δ)
<ul style="list-style-type: none"><li>• Early identification of gifted students</li><li>• Streamlined application</li><li>• Appreciation for gifted programs and services (ODS as well as provision of Gifted Resource Teachers - GRTs)</li></ul>	<ul style="list-style-type: none"><li>• Enhance the identification process</li><li>• Increase curriculum rigor and flexibility</li><li>• Improve communication</li><li>• Expand resources and programs</li><li>• Enhance professional learning for cluster teachers</li></ul>

# Next Steps for Five-Year Plan Development

- Provide draft of 2025-2030 Local Plan for the Gifted to the School Board Retreat on July 9 for input and feedback
- Meet with Local Plan Subcommittee on July 15
- Present the proposed draft of the 2025-2030 Local Plan for the Gifted to the School Board for information on August 27
- Return to the School Board for action on September 10
- Planning, testing, and identification processes begin September 2024

# Questions?





**Subject:** Exploring an Additional Third Grade Classroom at ODS **Item Number:** 12D

**Section:** Information **Date:** June 25, 2024

**Senior Staff:** Danielle E. Colucci, Chief Academic Officer

**Prepared by:** Danielle E. Colucci, Chief Academic Officer

**Presenter(s):** Danielle E. Colucci, Chief Academic Officer

**Recommendation:**

That the School Board receive information related to adding an additional third-grade classroom at ODS.

**Background Summary:**

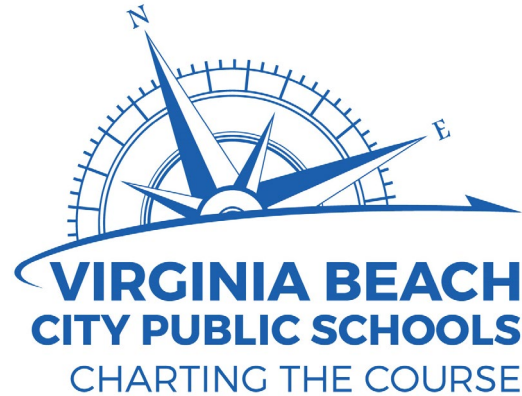
The School Board of Virginia Beach City Public Schools has requested the administration share considerations and information related to adding a third-grade classroom at ODS.

**Source:**

N/A

**Budget Impact:**

There will be a budget impact of approximately \$185,345 – 245,345.



# **Exploring an Additional Third Grade Classroom at Old Donation School (ODS)**

**School Board Information  
Department of Teaching and Learning  
June 25, 2024**

# Purpose

Share information regarding the possibility of adding one third grade classroom to ODS for the 2024-25 school year.

# Consideration: Grade Level Applicant Data in 2022-23

4

<b>Grade level for SY 22-23</b>	<b>Students with the Highest Rating</b>	<b>Seats Available</b>
<b>1</b>	<b>244</b>	<b>130</b>
<b>2</b>	<b>21</b>	<b>7</b>
<b>3</b>	<b>30</b>	<b>2</b>
<b>4</b>	<b>44</b>	<b>7</b>
<b>5</b>	<b>224</b>	<b>160</b>
<b>6</b>	<b>16</b>	<b>5</b>
<b>7</b>	<b>11</b>	<b>20</b>

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SUBJECT TO  
CHANGE

# Consideration: Logistics

- One time addition of a third grade class
- Teacher allocation will matriculate
- Class must occupy current science lab
- Science lab must close for three years

# Consideration: Approximate Cost

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SUBJECT TO CHANGE

Information updated 6.21.2021

Need	Cost
Staffing (annual)	\$92,000 - 150,000
Transportation (annual)	\$7,240
Furniture	\$13,605
Instructional Supplies (annual)	\$7,500
Instructional Technology	\$10,000 - 12,000
Renovation	\$55,000
<b>Total</b>	<b>\$185,345 - 245,345</b>

# Process to Add a Third Grade Classroom

The following process for selection will be followed:

- Only 2024-25 third grade applicants are eligible. No additional applications or exceptions to the requirements for applying for the 2024-25 school year will be made.
- Applicants will be selected based on their rating from highest to lowest (555, 554, etc.).
- If there are more applicants with the highest rating (555) than there are seats, a random draw will occur.
- If there are less applicants with the highest rating (555) than there are seats, applicants from the next tier (554, 544, etc.) will be selected.
- Applicants not selected will remain in the applicant pool for consideration for seats that become open before the start of the 2024-25 school year.
- The applicant pool will be discontinued on August 26, 2024.
- There will be no appeals for this process.



# **Exploring an Additional Third Grade Classroom at Old Donation School (ODS)**

## **Questions?**

School Board Information  
Department of Teaching and Learning  
June 25, 2024





**Subject:** School Board Committee Assignments FY 2025 **Item Number:** 12E

**Section:** Information **Date:** June 25, 2024

**Senior Staff:** N/A

**Prepared by:** Kimberly A. Melnyk, School Board Chair

**Presenter(s):** Kimberly A. Melnyk, School Board Chair

**Recommendation:**

That the School Board review the School Board Chair's recommendation for School Board members to be assigned to School Board Committees, Organizations and Boards for FY25. These assignments will be in effect until June 30, 2025 or until such time as the School Board appoints new Committee Members.

**Background Summary:**

The School Board utilizes committees, boards, and other organizations (hereinafter "Committee") to accomplish both internal and external goals. School Board Members may be assigned to represent the School Board's interest on any such Committee. School Board Members have no individual authority when serving in these assignments and may only exercise the authority specifically authorized by the School Board. The School Board recognizes the following types of Committees: a) Standing School Board Committees; b) Joint School Board/City Council Committees; c) Ad Hoc School Board Committees; d) School Division Standing Committees with School Board Liaisons; and e) Outside Committees.

In accordance with Bylaw 1-28, unless otherwise specified, the School Board Chair in consultation with the Vice Chair will recommend to the School Board School Board Members and others to be assigned to Committees. The School Board by majority vote will appoint School Board Committee Members by July 1st of each year. Assignments may be reviewed in January of each year or when otherwise necessary. Each School Board Member should be assigned to at least one (1) Committee.

Until such time as a new Committee Chair is elected, the current Committee Chair may continue to serve as the Committee Chair so long as the Committee Chair remains appointed to that Committee. If the Committee Chair is no longer on the School Board, the most senior School Board Member on the Committee will serve as the Chair until a new chair is elected.

**Source:**

Bylaw 1-28: Committees, Organizations and Boards – School Board Member assignments

**Budget Impact:**

N/A

		<b>FY2025 Recommendations</b>
<b>C. BYLAW 1-28: SCHOOL BOARD MEMBER STANDING COMMITTEES ASSIGNMENTS</b> <b>The Committees listed below shall be considered Standing Committees of the School Board:</b>		
C1.	<b>Internal Audit:</b> The Internal Audit Committee consists of three to four Members, including two or three Members of the School Board and one or more citizens of the City of Virginia Beach to serve as the third and/or fourth Member. The Internal Audit Committee assists the full School Board in considering internal and external audit matters, including the timely reporting to the School Board of material actions or inactions of school employees that could lead to charges of malfeasance in office by School Board Members or School Division employees or agents. The School Board has established the Department of Internal Audit, which reports directly to the Internal Audit Committee, and through the Internal Audit Committee, to the full School Board, as more particularly set forth in <a href="#">Policy 3-96</a> and the Internal Audit Charter <i>[Generally, will meet quarterly; subject to change]</i>	David Culpepper Jennifer Franklin Carolyn Weems  Larry Davenport (citizen member)
C2.	<b>Policy Review (PRC):</b> The School Board Policy Review Committee (PRC) will consist of three School Board Members. The School Board, at its discretion, may appoint a citizen to serve as a voting member. The School Board Attorney, the Chief of Staff and other staff members appointed by the Superintendent will serve as liaisons to the PRC but will not be voting members. The responsibilities of the PRC will be to consider input from the public, students, staff, the school administration, or other stakeholders and advise the School Board and the Superintendent concerning the need to amend, adopt, repeal, and/or merge by-laws, policies and applicable regulations. <i>[Generally, will meet Thursday following the 1<sup>st</sup> regular School Board meeting of the month; subject to change]</i>	Beverlyn Anderson Kathleen Brown Jessica Owens
C3.	<b>Governance:</b> The Governance Committee will consist of the School Board Chair and the Chairs of the Internal Audit Committee, and the Policy Review Committee. Additionally, one other School Board Member will be appointed by the School Board Chair and approved by the School Board to also serve on the Committee. The Chair of the Governance Committee will be the Chair of the School Board. The Superintendent and the School Board Attorney will serve as the liaisons to the Committee but will not be voting members. Responsibilities are outlined in Bylaw 1-28, C3. <i>[Generally, will meet the first Wednesday of every month; subject to change]</i>	School Board Chair* Audit Chair PRC Chair Kathleen Brown (At-Large Member) Additional At-Large Member - TBD
C4.	<b>Legislative:</b> The Legislative Committee will consist of three School Board Members, School Board Attorney, the School Board's Legislative Consultant and those staff members appointed by the Superintendent who will serve as liaisons to the Committee but will not be voting members. The Legislative Committee is responsible for the development of the School Board's proposed annual legislative package. The legislative package, priorities and positions shall be based upon input from the School Board and the Superintendent. The Legislative Committee is also responsible for developing the School Board's regional legislative position and for acting as the School Board's liaison to the Virginia General Assembly as well as other publicly elected bodies.	Shannon Kendrick Kimberly Melnyk Trenace Riggs
C5.	<b>Building Utilization:</b> The Building Utilization Committee (BUC) will consist of three School Board Members. The Superintendent may assign appropriate staff members to assist the BUC in its review but such staff members will not be voting members. The BUC will annually review enrollment projections and impact on optimal building utilization. At its discretion, the BUC may invite input from PTAs or other community groups directly impacted by any recommendation from the BUC. (ref. SB <a href="#">Pol 5-14</a> , Sec C)	Beverly Anderson Michael Callan David Culpepper
C6.	<b>Student Discipline:</b> The Chairman shall recommend and the School Board shall approve three Committees of the School Board to hear student discipline cases as needed. Each Committee shall consist of three (3) voting School Board Members and one (1) nonvoting school counselor. Each Member of a Committee, excluding the school counselor, has authority to make motions and vote on that Committee. Each Committee shall meet to determine cases dealing with expulsions and long-term suspensions as set forth in School Board policy or regulation. A unanimous decision of a Committee consisting of three School Board Members regarding long-term suspensions and expulsions is final. If a Committee's decision is not unanimous, or if the decision is made by a Committee of less than three (3) School Board Members, the decision of the Committee may be appealed to the full School Board.	Committee I (2 <sup>nd</sup> & 4 <sup>th</sup> Mon) 3:00 PM  David Culpepper Shannon Kendrick Trenace Riggs
		Committee II (1 <sup>st</sup> & 3 <sup>rd</sup> Tuesday) 3:00 PM  Michael Callan Victoria Manning Carolyn Weems
		Committee III (1 <sup>st</sup> & 3 <sup>rd</sup> Wed) 3:00 PM  Beverly Anderson Kathleen Brown Jessica Owens

		<b>FY2025 Recommendations</b>
<b>D. JOINT SCHOOL BOARD AND CITY COUNCIL COMMITTEES</b>		
<b>D1.</b>	<b>CIP/Modernization Review Committee:</b> Joint City Council/School Board Committee which meets annually to review status of ongoing school modernization program. The School Board Chair will recommend and the School Board will approve two School Board members and one alternate to serve on the Committee. The School Board Chair will appoint the Committee Chair.	Jennifer Franklin Victoria Manning Beverly Anderson (Alt.)
<b>E. SCHOOL BOARD AD HOC COMMITTEES</b>		
<b>E1.</b>	<b>School Site Selection:</b> The School Site Selection Committee is an Ad Hoc School Board Committee that is appointed as needed to assist the School Board in considering proposals for new school sites.	As needed
<b>E2.</b>	<b>Workforce Development:</b> The purpose of the Ad Hoc Workforce Development Committee is to prepare a report to the School Board and the City Council regarding the needs of the City of Virginia Beach for current and future workforce development.	Jennifer Franklin Carolyn Weems
<b>E3.</b>	<b>Jericho Road:</b> The Ad Hoc Committee to Study Open Space Uses for School Property on Jericho Road as approved at the June 27, 2023 School Board meeting.	Kathleen Brown Carolyn Weems
<b>F. SCHOOL DIVISION STANDING COMMITTEES WITH SCHOOL BOARD MEMBERS AND/OR LIAISONS</b> <b>If requested by the Superintendent or as set forth by Policy, the School Board may assign School Board Members to serve as Members of School Division Standing Committees. Voting rights of School Board Members serving as liaisons are determined by the Committee.</b>		
<b>F1a</b>	<b>Equity Council:</b> The Equity Council addresses issues related to diverse populations and how the organizational climate contributes to fostering: greater student achievement; effective communication across all levels and with the greater community; honoring and listening to all voices; providing focused opportunities discussion, feedback, input and support to the implementation of Compass to 2025 and future School Board goals; reporting on all aspects of diversity and equity with a special focus on students of color; resources and support to further the work educational equity within the School Division. The Superintendent will designate a staff member to serve as the Chair of the Equity Council. No more than two (2) School Board Members will be assigned as liaisons to the Equity Council.	Shannon Kendrick Kimberly Melnyk Jessica Owens (Alt.)
<b>F1b</b>	<b>403b Plan Oversight Committee:</b> Established by Charter approved by the School Board February 25, 2020 to delegate to a 403(b) Plan Oversight Committee (consisting of at least 3 but no more than 9 voting members to include one School Board member with the CFO serving as the Chair of the committee), general responsibility and discretionary authority for the administration, interpretation and operation, and investment of plan assets of the School Board of the City of Virginia Beach Section 403(b) Retirement Savings Plan.	Michael Callan
<b>F1c</b>	<b>Mental Health Task Force:</b> No more than two School Board Members will be assigned as liaisons to the Mental Health Taskforce.	Jessica Owens Carolyn Weems
<b>G. OUTSIDE ORGANIZATIONS</b> <b>The School Board Chair will recommend, and the School Board will approve School Board Members to represent the School Board on Outside Committees. In those instances, School Board Members have authority to bind the School Board for the limited purpose for which the Outside Committee exists.</b>		
<b>G1.</b>	<b>Green Run Collegiate Charter Board</b>	Jennifer Franklin Kimberly Melnyk (Alt.)

G2.	<b>Governor's School for the Arts:</b> Programs in dance, vocal and instrumental music, performing arts, theatre, and visual arts for talented and motivated students who want to develop their potential in the arts to a high degree [Same mbr assignment as SECEP since committees meet back to back at same location]	Kimberly Melnyk Beverly Anderson (Alt.)
G3.	<b>Mayor's Committee for Persons with Disabilities:</b> On behalf of all people with disabilities, and in an advisory capacity to the Mayor, our mission is to raise the awareness of the Mayor, City Council, City Administration and the community at-large of the needs of persons with disabilities. We assist in formulating solutions to meet those needs and provide advice on issues involving compliance with state and national legislation addressing their needs.	
G4.	<b>Southeastern Cooperative Educational Programs (SECEP):</b> Provides a formal structure through which eight local school systems can plan and operate programs for alternative education and children with special needs [Same mbr assignment as GSA since committees meet back to back at same location]	Kimberly Melnyk Beverly Anderson (Alt.)
G5.	<b>Virginia School Boards Association (VSBA) Voting Delegate at Annual Convention held in November in Williamsburg, VA:</b> NOTE: Any Board member who serves on the VSBA Board of Directors cannot be a voting delegate.	Trenace Riggs Kimberly Melnyk (Alt.)
G6.	<b>Hampton Roads Educational Telecommunications Association (HRETA) WHRO Educational Advisory Committee (EAC):</b> The EAC is the decision-making body on matters related to the policy, planning and operation of WHRO public education related activities	Michael Callan David Culpepper (Alt.)
G7.	<b>Sister Cities Association of Virginia Beach:</b> The mission of the Virginia Beach City Association (VBSCA) is to foster international understanding, friendship, and cooperation by promoting people-to-people exchanges and continuing relationships between our city and citizens	Beverly Anderson Shannon Kendrick
G8.	<b>457 Deferred Compensation Board:</b> The city council has authorized the adoption of the Commonwealth of Virginia 457 Deferred Compensation Plan (COV457). The City's/Schools 457 Deferred Compensation Plan (COV457) is managed by the Virginia Retirement System (VRS) which administers the investment policy and prudent fiduciary standards. The 457 Deferred Compensation Plan is subject to the periodic oversight and input to (VRS) of the local 457 deferred compensation board. The appointee also requires City Council approval.	Michael Callan
G9.	<b>Access College Foundation:</b> ACCESS College Foundation was founded in 1988 to eliminate barriers to postsecondary education and increase college attainment for underrepresented and low-income students. Access College Foundation mission - provide educational pathways leading to certification or college degree attainment and career opportunities for students, particularly those who may not otherwise have access.	Trenace Riggs
G10.	<b>Virginia Beach Human Rights Commission:</b> Assignment initiated Feb. 2016 by invitation from the VB Human Rights Commission for a School Board liaison to serve on the committee	Kimberly Melnyk

**POLICY 7-21 Citizens' Advisory Committees**

**FY2025 Members  
Recommendations**

**SCHOOL BOARD LIAISONS TO CITIZENS' ADVISORY COMMITTEES**

With the exception of the Strategic Plan Committee, the School Board may designate one School Board Member and one School Board Member alternate to serve as the School Board Liaison to a Citizens' Advisory Committee. Such liaison will not have voting rights on the committee and will not have the authority to bind the School Board regarding any matter related to the committee.

B1.	<b>Special Education Advisory Committee</b>	Jennifer Franklin Victoria Manning (Alt.)
B2.	<b>General Advisory Council for Technical and Career Education</b>	Carolyn Weems Kathleen Brown (Alt.)
B3.	<b>Community Advisory Committee for Gifted Education</b>	Michael Callan David Culpepper
B4.	<b>Interagency Adult Basic Education Advisory Committee</b>	Michael Callan Chair/Vice Chair (Alt.)

POLICY 7-21 Citizens' Advisory Committees		FY2025 Members Recommendations
B5.	<b>School Health Advisory Committee</b>	Victoria Manning Kathleen Brown (Alt.)
B6.	<b>Strategic Plan Committee:</b> Citizen members shall be appointed by the School Board upon recommendation of the Superintendent. In addition, the School Board Chair will recommend and the School Board will approve two (2) School Board Members to serve.	Every five years Beverly Anderson Michael Callan
OTHER		
	<b>Virginia Beach Education Foundation (VBEF):</b> The mission of the Education Foundation is to raise private sector support to fund innovative learning programs and other teacher initiatives that support the students of Virginia Beach City Public Schools.	School Board Chair





Subject: School Board Organizational Matters

Item Number: 14A1-3

Section: Consent

Date: June 25, 2024

Senior Staff: N/A

Prepared by: Regina M. Toneatto, School Board Clerk

Presenter(s): Kimberly A. Melnyk, School Board Chair

**Recommendation:**

That the School Board:

1. **Superintendent's Designee in the Absence of the Superintendent:** Approve the Superintendent's recommendation to appoint Cheryl R. Woodhouse, Chief of Staff, and Crystal M. Pate, Chief Financial Officer, as designees of the division superintendent to attend meetings of the School Board in the absence or inability to attend of the superintendent for the 2024-25 fiscal year pursuant to *Code of Virginia* § 22.1-76, ... approval of division superintendent's designee.
2. **Signature Authority in the Absence of the Superintendent:** Authorize the Superintendent's recommendation to extend the term of signature authority for Crystal M. Pate, Chief Financial Officer, through June 30, 2025 and to approve the signature authority for Cheryl R. Woodhouse, Chief of Staff, through June 30, 2024 to sign all Virginia Department of Education correspondence (VDOE), reports, documents, requisitions and other official correspondence in the absence of the division superintendent.
3. **Payroll Deductions:** Authorize the following list of payroll deductions for the 2023-24 fiscal year pursuant to Board Policy 4-36 – Payroll Deductions; and its corresponding Regulation 4-36.1 – Payroll Deductions:

1. Health Plans	10. Federal Tax Liens	19. Salary/Leave Adjustments
2. Dental Plans	11. State Tax Liens	20. Employee Authorized Payment(s) owed to the School Division
3. Tax Sheltered Annuities	12. Local Tax Liens	21. VRS Service Buy Back
4. Flexible Benefit Plans	13. State Education (Student Loans)	22. Workers' Compensation Salary/Leave Adjustments
5. Long Term Disability Plan	14. Child Support	23. Travel Advance and Other Purchase Repayments
6. Association Dues	15. Court Orders/Bankruptcies	24. Voluntary Benefits
7. United Way	16. Legal Resources	25. Administrative Processing Fees, where applicable
8. Deferred Compensation	17. Direct Deposit	26. VRS Retirement – Member Contribution Rate
9. Garnishments	18. VRS Optional Life Insurance	27. Virginia Beach Education Foundation

**Background Summary:**

N/A

**Source:**

*Code of Virginia* § 22.1-72, as amended. Annual organizational meetings of school boards.  
*Code of Virginia* § 22.1-76, as amended, ...approval of division superintendent's designee.  
Board Policy 4-36: Payroll Deductions  
Division Regulation 4-36.1: Payroll Deductions

**Budget Impact:**

N/A



**Subject:** Personnel Report **Item Number:** 15A

**Section:** Action **Date:** June 25, 2024

**Senior Staff:** Mrs. Cheryl R. Woodhouse, Chief Human Resources Officer

**Prepared by:** Cheryl R. Woodhouse, Chief Human Resources Officer

**Presenter(s):** Donald E. Robertson Jr., Ph.D., Superintendent

**Recommendation:**

That the School Board approve the appointments and the acceptance of the resignations, retirements, and other employment actions as listed on the June 25, 2024, 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

Scale	Class	Location	Effective	Employee Name	Position/Reason	College	Previous Employer
Assigned to Unified Salary Scale	Appointments - Elementary School	Cooke	7/1/2024	Melinda Wood Johnson	Cafeteria Manager I	Not Applicable	VBCPS
Assigned to Unified Salary Scale	Appointments - Elementary School	Linkhorn Park	6/26/2024	Stephanie M Farnsworth	School Administrative Associate I	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Appointments - Elementary School	Point O'View	6/17/2024	Parker Davis	Custodian I	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Appointments - Elementary School	Tallwood	7/1/2024	Shajuana Vaughan	Cafeteria Manager I	Not Applicable	VBCPS
Assigned to Unified Salary Scale	Appointments - High School	Kempsville	6/17/2024	Travis Hill	Custodian III Head Night	Not Applicable	VBCPS
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Department of Teaching and Learning	7/1/2024	Megan E Allen	Instructional Specialist	Old Dominion University, VA	VBCPS, VA
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Department of Teaching and Learning	7/1/2024	Meghan E Mosher	Instructional Specialist	Pepperdine University, CA	VBCPS
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Department of Technology	6/6/2024	Constance L Tax	Customer Support Center Supervisor	Western Oklahoma State College, OK	VBCPS
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Department of Technology	6/10/2024	Hunter B Clifton	Technology Support Technician	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Department of Technology	6/14/2024	Sean D Eber	Customer Support Technician II	Baldwin-Wallace College, OH	VBCPS
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Student Support Services	7/1/2024	Maria E Cassidy	Behavior Intervention Specialist	Capella University, MN	VBCPS
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Student Support Services	7/1/2024	Lauren N Ross	Behavior Intervention Specialist	University of Virginia, VA	VBCPS
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Student Support Services	7/1/2024	Dustin K Schwandt	School Social Worker	University of Texas Arlington, TX	VBCPS
Assigned to Unified Salary Scale	Resignations - Elementary School	Birdneck	6/18/2024	William E Jones	Custodian I (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Corporate Landing	6/5/2024	Karen May D Cabrera	Custodian I (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Fairfield	6/4/2024	Jamie L Barker	Special Education Assistant (family)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Hermitage	6/30/2024	Jacqueline J Cooper	Custodian I (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Luxford	6/30/2024	Grace P DuRant	Kindergarten Assistant (continuing education)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Lynnhaven	6/30/2024	Kelene N Haugabrook	Special Education Assistant (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	New Castle	6/21/2024	Monorah Shaw	Custodian I (family)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Parkway	6/30/2024	Tiffany M Baker	Kindergarten Assistant (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Point O'View	6/30/2024	Stacey R Dozier	Cafeteria Assistant, 6.0 Hours (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Princess Anne	6/30/2024	Paul C Bryant	School Security Officer I (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Red Mill	6/30/2024	Ryan C Washington	Cafeteria Assistant, 4.0 Hours (relocation)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Shelton Park	6/30/2024	Eureka L Williams	Custodian III Head Day (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Tallwood	6/30/2024	Christina Wimettt	Cafeteria Assistant, 4.0 Hours (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Windsor Oaks	6/7/2024	Nekita D Roscoe	School Administrative Associate I (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Windsor Woods	6/30/2024	Joan G Domingo	Custodian I (family)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Woodstock	6/11/2024	Billy R Hines	Custodian II Head Night (job abandonment)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Woodstock	6/30/2024	Debra M Parker	Cafeteria Assistant, 5.0 Hours (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Middle School	Bayside	6/30/2024	Maria Johnson	Special Education Assistant (relocation)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Middle School	Brandon	6/30/2024	Amber M Donaldson	Library/Media Assistant (continuing education)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Middle School	Old Donation School	6/30/2024	Christopher M Armistead	Physical Education Assistant (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - High School	Bayside	6/30/2024	Cynthia V Rios	Special Education Assistant (relocation)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - High School	Cox	6/30/2024	Patricia M Young	Cafeteria Assistant, 5.0 Hours (relocation)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - High School	Green Run	5/15/2024	Marcuis A Weems	Custodian I (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - High School	Green Run	6/30/2024	Denisha Shaw	School Office Associate II (relocation)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - High School	Landstown	6/30/2024	Jorge A Otero	Special Education Assistant (continuing education)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - High School	Princess Anne	6/30/2024	Felicia Radway	Special Education Assistant (relocation)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - High School	Renaissance Academy	6/30/2024	Maria L Phelps	Student Support Specialist (transfer of spouse)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - High School	Salem	6/30/2024	George T Coker Jr	Assistant Principal (moved to public school system)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - High School	Tallwood	7/16/2024	Andrew B Wynn	Student Activities Coordinator (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Miscellaneous	Department of Communications & Community Engagement	6/28/2024	Rachel K Thompson	Family Outreach Representative (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Miscellaneous	Office of Custodial Services	6/14/2024	Connie S Wiseman	Custodial Supervisor (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Miscellaneous	Office of Transportation and Fleet Management Services	5/31/2024	LilltJordan B Whitehead	Bus Assistant, 6.5 Hours (family)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Miscellaneous	Office of Transportation and Fleet Management Services	6/6/2024	Susan J Viera	Bus Driver - Special Ed, 6.5 Hours (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Miscellaneous	Office of Transportation and Fleet Management Services	6/30/2024	Jessica Hollowell	Bus Driver, 6.5 Hours (relocation)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Resignations - Miscellaneous	Office of Transportation and Fleet Management Services	6/30/2024	Melanie Neubeiser	Bus Driver, 6.5 Hours (personal reasons)	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	Alanton	6/30/2024	Renee O Brown	Cafeteria Assistant, 6.0 Hours	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	Green Run	7/31/2024	Pergentino O Lapid	Custodian II Head Night	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	Rosemont Forest	7/31/2024	Donna L Brandon	School Administrative Associate I	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - High School	Cox	6/30/2024	Tonia L Rogers	Special Education Assistant	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - High School	Princess Anne	6/30/2024	Joslyn Y Hall	Special Education Assistant	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - High School	Princess Anne	6/30/2024	Patricia J Harrison	Special Education Assistant	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Department of Budget & Finance	7/31/2024	Dorothy J Brown	Accounting Systems Specialist	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Office of Programs for Exceptional Children	6/30/2024	Suzanne B Zeltmann	Special Education Assistant	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Office of Purchasing Services	7/31/2024	David A Sandloop	Contract Specialist	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Office of Student Support Services	7/31/2024	Mark G Wehrlin	Psychologist	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Office of Transportation and Fleet Management Services	6/30/2024	Jerry L Tabor	Bus Driver, 6.5 Hours	Not Applicable	Not Applicable
Assigned to Unified Salary Scale	Other Employment Actions - Elementary School	White Oaks	6/30/2024	Heidi B Ullrich	Library/Media Assistant (employee changed from resignation to retirement)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Arrowhead	6/30/2024	TyteAnna Frazier	School Counselor (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Bayside	6/30/2024	Baylee A Taylor	Third Grade Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Birdneck	6/30/2024	Micaela McGillis	Third Grade Teacher (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Cooke	6/30/2024	Gwyneth R Ryan	Fifth Grade Teacher (family)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Kempsville Meadows	6/30/2024	Jenifer C Selph	First Grade Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Luxford	6/30/2024	Jennifer L Miller	Reading Specialist (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Newtown	6/30/2024	Audra M Hogan	Art Teacher (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Ocean Lakes	6/30/2024	Mary A Gross	Second Grade Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Pembroke	6/30/2024	Natalie Kanter	Fifth Grade Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Point O'View	6/30/2024	idaliz L Lawrence	Third Grade Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Seatack	6/30/2024	Leasha M Forbes	Fifth Grade Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Tallwood	6/30/2024	Kristin B Woodus	Kindergarten Teacher (family)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Thalia	6/30/2024	Elizabeth H Rohr	Third Grade Teacher (accepted a private sector job)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Three Oaks	6/30/2024	Samantha D Kher	Special Education Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Windsor Oaks	6/30/2024	Heidi M Hadley	Fourth Grade Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Woodstock	6/30/2024	Danni M Buddenhagen	Fifth Grade Teacher (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Corporate Landing	6/30/2024	Daniel M Hasnas	Eighth Grade Teacher (moved to public school system)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Independence	6/30/2024	Beth Lenker	Sixth Grade Teacher (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Larkspur	6/30/2024	Colleen J Durkin	Spanish Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Larkspur	6/30/2024	Elizabeth K Gessell	Sixth Grade Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Larkspur	6/30/2024	Kendra T Purvis-Allen	Special Education Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Plaza	6/30/2024	Michael V Puatu	Health & Physical Education Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Salem	6/30/2024	Dennis L Hardy	Special Education Teacher (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Salem	6/30/2024	Lakeeta L Lewis	Special Education Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Salem	6/30/2024	Matthew S Oliver	Health & Physical Education Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Bayside	6/30/2024	Sean D Bonner	English Teacher (moved to public school system)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Bayside	6/30/2024	Aisha Brown	English Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Bayside	6/30/2024	Katherine D Fly	Social Studies Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Bayside	6/30/2024	Emily M Heiler	Art Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Bayside	6/30/2024	Meghan M Henson	English Teacher (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Bayside	6/30/2024	Briana M Smith	Special Education Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Cox	6/30/2024	Brandi L Cuitley	School Counselor (continuing education)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Green Run	5/31/2024	Hannah L Rusek	English Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Green Run Collegiate	6/30/2024	Asia F Mainor	AVID Instructor (moved to public school system)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Kempsville	6/30/2024	Emily Danner	Special Education Teacher (moved to public school system)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Kempsville	6/30/2024	Jules T Marino	Social Studies Teacher (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Landstown	6/30/2024	Tyler A Swartz	Technology Education Teacher (continuing education)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Ocean Lakes	6/30/2024	David K Harrington	Social Studies Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Princess Anne	6/30/2024	Courtney I Akhigbe	Spanish Teacher (relocation)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Princess Anne	6/30/2024	Carole S Austin	English Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Princess Anne	6/30/2024	Anchu Tom	Technology Education Teacher (family)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Princess Anne	6/30/2024	Lorraine Williams	Special Education Teacher (moved to public school system)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - High School	Salem	6/30/2024	Jason A Borte	Technology Education Teacher (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Miscellaneous	Office of Programs for Exceptional Children	6/30/2024	Cheyenne L Richardson	Speech/Language Pathologist (career enhancement opportunity)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Resignations - Miscellaneous	Virtual Virginia Beach	6/30/2024	Philip A Bondi III	Instructional Technology Specialist (personal reasons)	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Arrowhead	6/14/2024	Elizabeth W Greer	Special Education Teacher	Not Applicable	Not Applicable
Assigned to Instructional Salary Scale	Retirements - Elementary School	Windsor Woods	6/30/2024	Laura B Hollenzer	Special Education Teacher	Not Applicable	Not Applicable
Administrative	Appointments - Elementary School	Bayside	7/1/2024	Amanda B Loyd	Principal	Old Dominion University, VA	VBCPS
Administrative	Appointments - Elementary School	Linkhorn Park	7/1/2024	Jennifer D Freeman	Principal	George Washington University, DC	VBCPS
Administrative	Appointments - Elementary School	Woodstock	7/1/2024	Megan M Thompson	Principal	Old Dominion University, VA	VBCPS
Administrative	Appointments - Middle School	Bayside Sixth Grade Campus	7/1/2024	Andria Chambers	Principal	Regent University, VA	VBCPS
Administrative	Appointments - High School	First Colonial	7/1/2024	Richard J Plank	Assistant Principal	George Washington University, DC	VBCPS
Administrative	Appointments - Miscellaneous	Department of Teaching and Learning	7/1/2024	Taylor D Lovejoy	Coordinator Social Studies	Old Dominion University, VA	VBCPS





**Subject:** Virginia School Boards Association (VSBA) Renewal Dues **Item Number:** 15B

**Section:** Action **Date:** June 25, 2024

**Senior Staff:** N/A

**Prepared by:** Regina M. Toneatto, School Board Clerk

**Presenter(s):** Kimberly A. Melnyk, School Board Chair

**Recommendation:**

That the School Board approve the Virginia School Board Association (VSBA) annual renewal dues.

**Background Summary:**

The Virginia School Board Association (VSBA) is a private, voluntary, organization of Virginia public schools boards. The VSBA provides training, publications, resources, access to some legal assistance, access to some services such as policies, superintendent searches, legislative services, conventions and networking and access to other school board associations nationwide.

The School Board has been a member of VSBA for over twenty years. The annual dues for VSBA are determined by a formula set by VSBA and member school boards can add additional services at certain costs. For FY24-25, the annual dues for The School Board of the City of Virginia Beach are \$13,779.73. Member school boards pay separately for attending conferences, trainings, or other services.

**Source:**

Virginia School Board Association (VSBA)

**Budget Impact:**

Membership Invoice: \$13,779.73



**Subject:** Recovery School Update/Resolution Reaffirmation **Item Number:** 15C

**Section:** Action **Date:** June 25, 2024

**Senior Staff:** Eugene F. Soltner, Chief of Staff

**Prepared by:** Eugene F. Soltner, Chief of Staff

Robert B. Jamison, Executive Director of Student Support Services

**Presenter(s):** Eugene F. Soltner, Chief of Staff

Robert B. Jamison, Executive Director of Student Support Services

**Recommendation:**

That the School Board approve/reaffirm the resolution of commitment to an investigation of a Region II Recovery School approved at the January 23, 2024, School Board Meeting.

**Background Summary:**

The School Board was first introduced to the concept of a recovery school at the July 18, 2022, School Board Retreat. Three months later, for information, developments for a Virginia Beach City Public Schools recovery school were presented along with the proposed funding streams of Innovative Lab School Grants and General Assembly funding. Neither funding source was granted. In an August 22, 2023, Board Workshop, the concept of a recovery school was revived with an expanded approach to a Region II Recovery School coupled with a legislative request for funding. On January 23, 2024, the school Board approved a Resolution of Commitment to an Investigation of a Region II Recovery School, and on February 13, 2024, the Board approved a motion to set aside \$500,000 in JUUL Settlement funds for a recovery school.

- July 18, 2022 (School Board Retreat)
- November 22, 2022 (Information)
- August 22, 2023 (Workshop)
- January 23, 2024 (Action)
- February 13, 2024 (Action)

**Source:**

N/A

**Budget Impact:**

TBD




# Recovery School Update/Resolution Reaffirmation

School Board Action  
Office of the Superintendent  
June 25, 2024

# Regional Recovery School Resolution

## Five Regional Superintendents Agreed to Explore and Plan



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

*School Board Services*

Kimberly A. Melnyk, Chair District 2	Jennifer S. Franklin, Vice Chair District 2 - Kampsville	
Beverly M. Anderson At-Large	Kathleen J. Brown District 10	Michael R. Callan District 6
David Culpepper District 8	Victoria C. Manning At-Large	Staci R. Martin District 4
Jessica L. Owens District 3 - Rose Hall	Trenace B. Riggs District 1 - Centerville	Carolyn D. Weems District 9

Donald E. Robertson, Ph.D., Acting Superintendent

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**Resolution of Commitment to an Investigation of a Region II Recovery School**

WHEREAS, the opioid epidemic coupled with mental health issues and the use of alcohol and other drugs has adversely affected students and the educational environment in Superintendent's Region II; and

WHEREAS, public schools in Region II offer no recovery school for students who have completed a residential and/or formal recovery program, and lack of a recovery school impacts the timely return for these students to a public school educational environment; and

WHEREAS, recent overdoses, deaths, school suspensions, and other indicators of drug and alcohol use are increasing among our youth, it is incumbent on our schools to provide support for those students with substance use disorder, through a recovery school in Region II; and

WHEREAS, the Association of Recovery Schools (ARS) defines a recovery high school as a secondary school designed specifically for students in recovery from substance use disorder or dependency. Recovery schools all share common goals: to educate all students in recovery from a substance use disorder in a safe and nurturing environment, to ensure all students in a recovery high school receive an academic curriculum which meets state standards and leads to attainment of a high school diploma, to provide supports to include counseling and public access to resources which strengthens students' social-emotional health while ensuring recovery and possible reintegration into the traditional high school, and to engage and educate families in a partnership to support their student in the recovery program and beyond.

**NOW, THEREFORE BE IT RESOLVED**

- That Dr. Donald E. Robertson, Jr., Acting Superintendent, and the School Board of the City of Virginia Beach begin the exploration, planning and establishment of a year-round regional recovery school to be located within one of the five initial participating school divisions in Region II: Chesapeake, Norfolk, Portsmouth, Suffolk, and Virginia Beach; and
- That the five initial superintendents will continue exploring and planning for a regional recovery school through the securing of a state appropriation for continued planning and startup costs, identifying a central location, seeking partnerships to address the substance use and co-occurring mental health challenges, identifying online and in person academic programs to meet the needs of students regardless of their point of entry and developing a program structure, determining viable transportation options, identifying staffing needs, creating a planning timeline for the target date for opening for the 2025-26 school year.

Adopted by the School Board of the City of Virginia Beach, Virginia this 23<sup>rd</sup> day of January 2024.

*Kimberly A. Melnyk*  
Kimberly A. Melnyk, School Board Chair

ATTEST:  
*Regina M. Tonerio*  
Regina M. Tonerio, School Board Clerk

*Seal of the City of Virginia Beach*

Put Students First • Seek Growth • Be Open to Change • Do Great Work Together • Value Differences

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- Funding
- Identify Central Location
- Seek Mental Health Partnerships
- Identify Curriculum
- Develop Program Structure
- Develop Transportation Options
- Target a 2025-2026 Opening

\*Funding Secured through State Appropriations (\$500,000 planning year one and \$250,000 year two)

# Next Steps

- Reaffirm Support for Resolution through Action Agenda (June 25)
- Convene Regional Planning Committee/Create Full Implementation Plan (August 1-December 1)
- Present Comprehensive Regional Recovery School Plan through Information Agenda (December 10)
- Present Comprehensive Regional Recovery School Plan for Action Agenda (January 14)
- If Approved:
  - Assess Regional Participation/Approval and Adjust Regional Plan Accordingly (January-February)
  - Staff and Prepare for 2025-2026 Opening (February-April)
- If Not Approved:
  - Seek Direction of Legislative Consultant on Reassignment of Funding and Fiscal Authority



## VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

### School Board Services

Kimberly A. Melnyk, Chair  
District 2

Jennifer S. Franklin, Vice Chair  
District 2 – Kempville

Beverly M. Anderson At-Large District 8	Kathleen J. Brown District 10	Michael R. Callan District 6
David Culpepper District 8	Victoria C. Manning At-Large	Staci R. Martin District 4
Jessica L. Owens District 3 – Rose Hall	Trenace B. Riggs District 1 – Centerville	Carolyn D. Weems District 9

Donald E. Robertson, Ph.D., Acting Superintendent

### Resolution of Commitment to an Investigation of a Region II Recovery School

WHEREAS, the opioid epidemic coupled with mental health issues and the use of alcohol and other drugs has adversely affected students and the educational environment in Superintendent's Region II; and

WHEREAS, public schools in Region II offer no recovery school for students who have completed a residential and/or formal recovery program, and lack of a recovery school impacts the timely return for these students to a public school educational environment; and

WHEREAS, recent overdoses, deaths, school suspensions, and other indicators of drug and alcohol use are increasing among our youth, it is incumbent on our schools to provide support for those students with substance use disorder, through a recovery school in Region II; and

WHEREAS, the Association of Recovery Schools (ARS) defines a recovery high school as a secondary school designed specifically for students in recovery from substance use disorder or dependency. Recovery schools all share common goals: to educate all students in recovery from a substance use disorder in a safe and nurturing environment, to ensure all students in a recovery high school receive an academic curriculum which meets state standards and leads to attainment of a high school diploma, to provide supports to include counseling and public access to resources which strengthens students' social-emotional health while ensuring recovery and possible reintegration into the traditional high school, and to engage and educate families in a partnership to support their student in the recovery program and beyond.

### NOW, THEREFORE BE IT RESOLVED

1. That Dr. Donald E. Robertson, Jr., Acting Superintendent, and the School Board of the City of Virginia Beach begin the exploration, planning and establishment of a year-round regional recovery school to be located within one of the five initial participating school divisions in Region II: Chesapeake, Norfolk, Portsmouth, Suffolk, and Virginia Beach; and
2. That the five initial superintendents will continue exploring and planning for a regional recovery school through the securing of a state appropriation for continued planning and startup costs, identifying a central location, seeking partnerships to address the substance use and co-occurring mental health challenges, identifying online and in person academic programs to meet the needs of students regardless of their point of entry and developing a program structure, determining viable transportation options, identifying staffing needs, creating a planning timeline for the target date for opening for the 2025-26 school year.

Adopted by the School Board of the City of Virginia Beach, Virginia this 23<sup>rd</sup> day of January 2024.



*Kimberly A. Melnyk*  
Kimberly A. Melnyk School Board Chair

ATTEST:

*Regina M. Tonaatto*  
Regina M. Tonaatto, School Board Clerk

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# Questions




**Subject:** Closed Session **Item Number:** 17
**Section:** Closed Session **Date:** June 25, 2024
**Senior Staff:** N/A
**Prepared by:** Kamala H. Lannetti, School Board Attorney
**Presenter(s):** Kamala H. Lannetti, School Board Attorney
**Recommendation:**

That the School Board recess into Closed Session in accordance with the exceptions to open meetings law set forth in Code of Virginia §2.2-3711, Part A, Paragraphs 1, 7, and 8 as amended, to deliberate on the following matters:

1. Discussion, consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of any public body; and evaluation of performance of departments or schools of public institutions of higher education where such evaluation will necessarily involve discussion of the performance of specific individuals.
  
7. Consultation with legal counsel and briefings by staff members or consultants pertaining to actual or probable litigation, where such consultation or briefing in open meeting would adversely affect the negotiating or litigating posture of the public body. For the purposes of this subdivision, "probable litigation" means litigation that has been specifically threatened or on which the public body or its legal counsel has a reasonable basis to believe will be commenced by or against a known party. Nothing in this subdivision shall be construed to permit the closure of a meeting merely because an attorney representing the public body is in attendance or is consulted on a matter.
  
8. Consultation with legal counsel employed or retained by a public body regarding specific legal matters requiring the provision of legal advice by such counsel. Nothing in this subdivision shall be construed to permit the closure of a meeting merely because an attorney representing the public body is in attendance or is consulted on a matter.

Namely to discuss:

- A. Settlement authority for personal injury cases.
- B. Retention of outside legal counsel.
- C. Evaluation of an administrator and personnel matters.
- D. Status of pending litigation or administrative cases.
- E. Consultation with legal counsel regarding probable litigation and pending litigation matters.

**Background Summary:**

N/A

**Source:**

Code of Virginia §2.2-3711, as amended

**Budget Impact:**

N/A



## **Decorum and Order-School Board Meetings 1-48**

School Board of the City of Virginia Beach  
Bylaw 1-48

### **SCHOOL BOARD BYLAWS**

#### **Decorum and Order-School Board Meetings**

##### **A. Purpose of decorum and order during meetings**

The School Board determines that decorum and order are necessary during School Board Meetings. The purposes for maintaining decorum and order are:

1. to ensure that the affairs of the School Board and School Board Committees may be conducted in an open, safe and orderly manner during meetings;
2. that all persons signed up to address the School Board during public comment sections of meetings have the opportunity to do so in an orderly and respectful manner and without being interrupted;
3. that persons in attendance may observe and hear the proceedings of the School Board without distraction and interruption;
4. that students and other young audience members who attend or watch such meetings are not subject to inappropriate language or conduct;
5. that School Board Members and School Division employees or other agents can transact the business of the School Board and the School Division with minimal disruption.

##### **B. Limitations on addressing the School Board**

Persons addressing the School Board during public comment sections of the meeting shall:

1. Limit their comments to matters relevant to PreK-12 public education in Virginia Beach and the business of the School Board and the School Division.
2. Refrain from obscenity, vulgarity, profanity, and comments or actions with the intent to incite violence or other breach of peace.
3. Comply with the time limits and other rules for public comment set forth in the agenda or Bylaws.
4. During special meetings or public hearings, the School Board may set different rules or time limits for public comments.

##### **C. Other expressive activities during meetings**

1. Public comments during meetings limited to matters relevant to public education and the business of the School Board

At regular School Board Meetings, the School Board accepts public comment during designated sections of the Meeting Agenda. The public comment sections of School Board Meetings are limited public forums for the sole purpose of accepting comments from members of the public relevant to PreK-12 public education in Virginia Beach and the business of the School Board and the School Division. The



School Board does not accept other forms of public comment during Meetings or at those times immediately preceding or following a Meeting.

2. Expressive activities during meetings

To maintain decorum and order and conduct the business of the School Board and the School Division during meetings, expressive activities by members of the public in meetings will be limited or prohibited. On any day that a meeting is scheduled to take place, the School Board prohibits certain expressive activity, including but not limited to the following, expressive activities:

- Petitioning, demonstrating, picketing, pamphlet distribution, conducting polls, or solicitation in the Building where the Meeting is taking place
- Displaying or using signs, posters or other items brought into the meeting room that block the view of persons in or observing the meeting or create a safety concern. Possession of such items while in the meeting location will not be prohibited.
- Use of noise making devices
- Use of excessive cheering, booing, clapping, or similar activity that disrupts the meeting, as determined by the Chair or designee.
- Calling out or making comments when not called to address the School Board
- Intimidation, harassment or threats to persons in the meeting or who are entering or departing the meeting or the location of the meeting
- Instigating or attempting to instigate confrontations or other conduct for the purpose of disrupting the meeting
- Other conduct that violates decorum and order as determined by the Chair or designee

3. School Administration Building or other locations for meetings are not open public forums for public expression

The School Administration Building (or another building or location where a meeting is scheduled to take place) its grounds and reserved parking spaces are not open for expressive activities unless a facility use request or application has been approved by the Superintendent or designees. The Superintendent or designees are authorized to designate areas of the School Administration Building (or other building or location for a meeting), the grounds and parking lots that may be considered for facility use request or application. The Superintendent or designee are authorized to develop and implement regulations and/or procedures related to such facility use requests or applications.

**D. Other methods of communicating with the School Board**

The School Board encourages citizens and other interested parties to communicate with the School Board regarding matters related to public education. Due to the limited time scheduled to conduct business and the need to follow approved agenda items, School Board meetings may not be conducive for all forms of communication to the School Board. Persons seeking to communicate with the School Board may contact School Board Members through other methods of communication, including [SchoolBoard@VBCPSBoard.com](mailto:SchoolBoard@VBCPSBoard.com) or email individual School Board Members in addition to those provided at School Board meetings.

This Bylaw does not preclude persons addressing the School Board from delivering the School Board or its Clerk written materials including reports, statements, exhibits, letters, or signed petitions prior to or after a Meeting. While public speakers are addressing the School Board, they may not approach the School Board to hand out

items but will instead be directed to leave items with the Clerk or designee for the School Board to consider after the Meeting.

This Bylaw does not preclude persons called to address the School Board during public comment sections from using a chart, graph or other item during their public comments so long as that item does not interfere with the School Board and other persons observing the Meeting from hearing or seeing the speaker and the item does not create a safety issue or otherwise violate the decorum and order rules. Furthermore, nothing herein shall be interpreted to prohibit members of the public from communicating with the School Board or the School Administration on matters relevant to PreK-12 public education in Virginia Beach and the business of the School Board and the School Division at times other than meetings.

- E.** The Chair with the assistance of the Superintendent or their designees shall preserve decorum and order in the room where the Meeting is taking place and shall decide all questions of decorum and order during the Meeting. School Board Members may vote to overrule the Chair's or designee's decision at the time that the Chair or designee makes the decision. The Chair or designee is authorized to work with the Superintendent, designees, law enforcement and authorized agents to maintain order and decorum prior to the start of, during and immediately after any Meeting.
- F.** The School Administration, law enforcement and authorized agents will have responsibility for maintaining decorum and order outside of the Meeting room and outside of a building where a meeting will be or is taking place.
- G.** No person attending a meeting of the School Board, in any capacity, shall use, or allow to sound, any device in a manner that disrupts the conduct of business within the room in which the School Board or a Committee thereof is meeting. Notice of this restriction shall be posted outside of School Board Meeting Room and on the agenda for any School Board meeting.
- H.** At the request of the Chair or Superintendent or their designees, a city police officer or other law enforcement officer shall act as sergeant-at-arms at all School Board meetings.