

FY 2024/25 School Board Approved Operating Budget



VIRGINIA BEACH CITY PUBLIC SCHOOLS
SUPERINTENDENT'S ESTIMATE OF NEEDS
FY 2024/25

School Board

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District 1 - Centerville

Carolyn Weems

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Superintendent

Eugene Soltner, Ed.D.

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Executive Director of Planning, Innovation and Accountability

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Senior Executive Director of High Schools

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Chief Academic Officer

Matthew Delaney

Chief Schools Officer

David Din

Chief Information Officer

Jack Freeman

Chief Operations Officer

Melanie Hamblin, Ed.D.

Senior Executive Director of Elementary Schools

Ty Harris

Director of Diversity, Equity and Inclusion

Nicole Livas

Chief Communications and Community Engagement Officer

Crystal Pate

Chief Financial Officer

James Smith, Ed.D.

Senior Executive Director of Middle Schools

Cheryl Woodhouse

Chief Human Resources Officer



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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Jessica L. Owens District 3 – Rose Hall	Trenace B. Riggs District 1 - Centerville	Carolyn D. Weems District 9

Donald E. Robertson, Ph.D., Superintendent

School Operating Budget for FY 2024/25

WHEREAS, the mission of Virginia Beach City Public Schools (VBCPS), in partnership with the entire community, is to empower every student to become a life-long learner who is a responsible, productive and engaged citizen within the global community; and

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

WHEREAS, the School Board has studied the proposed FY 2024/25 Operating Budget in view of state and federal requirements, the strategic plan, priorities, community expectations, competitive compensation for employees, and the best educational interests of its students; and

WHEREAS, the proposed Operating Budget for the Instructional Experience-based Step Pay Scale provides a 1.5% experience step for all eligible employees on the scale with no adjustment to the entry-level salary, and

WHEREAS, the proposed Operating Budget for the Unified Experience-based Step Pay Scale provides a 1% step increase for all eligible employees with 1-14 years of experience, and a 1.5% step increase for all eligible employees with 15 and above years of experience; and

WHEREAS, the proposed Operating Budget also recommends increasing the entry-level hourly rate for grade 7 on the Unified Experience-based Step Pay Scale to \$15, aimed at strengthening the division's efforts to recruit and retain bus assistants, cafeteria assistants, and custodian I employees; and

WHEREAS, the City/School Revenue Sharing Policy provides 46.75% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

WHEREAS, the total funds requested for the Operating Budget from the City of Virginia Beach to the School Board of the City of Virginia Beach are \$526,781,515, and

WHEREAS, the debt service payment is estimated to be \$50,071,611, leaving a balance of \$476,709,904 to allocate between the Operating Budget and the Capital Improvement Program (CIP); and

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VIRGINIA BEACH CITY PUBLIC SCHOOLS

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Page 2.

School Operating Budget for FY 2024/25 (continued)

NOW, THEREFORE, BE IT

RESOLVED: That the \$476,709,904 be allocated as follows: \$473,709,904 to the Operating Budget, and \$3,000,000 to Schools' Pay-As-You-Go (PAYGO) for the CIP; and be it

FURTHER RESOLVED: That federal funds of \$14,744,107, state funds of \$455,947,171, and other local funds of \$4,457,538 be added to the Operating Budget, bringing it to a total of \$948,858,720; and be it

FURTHER RESOLVED: That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$948,858,720 from the City Council of Virginia Beach for the School Board Operating Budget; and be it

FURTHER RESOLVED: That the School Board of the City of Virginia Beach requests an appropriation of \$206,951,119 for categorical grants and other special revenue funds comprised of categorical grants for \$136,146,902; Green Run Collegiate for \$4,873,251; and other special revenue funds in the amount of \$65,930,966; and be it

FURTHER RESOLVED: That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$1,155,809,839, for the total of all funds (\$948,858,720 for the Operating Budget plus \$206,951,119 for categorical grants and other special revenue funds); and be it

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

Adopted by the School Board of the City of Virginia Beach this 12th day of March 2024.



Kimberly A. Melnyk, School Board Chair

Attest:

Regina M. Toneatto, Clerk of the Board

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VIRGINIA BEACH CITY PUBLIC SCHOOLS

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Donald E. Robertson, Ph.D., Superintendent

Capital Improvement Program for FY 2024/25 - FY 2029/30 Budget Resolution

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

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

WHEREAS, the primary funding sources for the Capital Improvement Program (CIP) are charter bonds, public facility revenue bonds, and reversion funding; and

WHEREAS, the City/School Revenue Sharing Policy provides 46.75% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

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

WHEREAS, \$3,000,000 will be allocated to Schools' Pay-As-You-Go (PAYGO) for the CIP; and

WHEREAS, the School Board has comprehensively reviewed all sources of funding, projected various scenarios and prioritized the needs of the Operating and CIP budgets; and

WHEREAS, total project cost/new construction amounts are partly based on 2023 Educational Specifications; and

WHEREAS, Educational Specifications and the associated designs will be reviewed under a separate process with the School Board which may result in a change in square footage and cost; and

WHEREAS, new construction projects will not go out for bid without School Board approval separate from this CIP; and

NOW, THEREFORE, BE IT

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VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

Page 2.

Capital Improvement Program for FY 2024/25 - FY 2029/30 Budget Resolution (continued)

RESOLVED: That the School Board of the City of Virginia Beach adopts a CIP program of \$793,904,737 (as shown on the attached School Board Funding Summary and Project Summary dated March 12, 2024), and be it

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

Adopted by the School Board of the City of Virginia Beach this 12th day of March 2024.



Kimberly A. Melnyk

Kimberly A. Melnyk, School Board Chair

Attest:

Regina M. Toneatto

Regina M. Toneatto, Clerk of the Board

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School Board Funding Sources
Virginia Beach City Public Schools
FY 2024/25 - FY 2029/30 Capital Improvement Program (CIP)
Superintendent's Proposed - March 12, 2024

Funding Sources	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Charter Bonds	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000
Public Facility Revenue Bonds	15,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
PayGo	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	7,500,000
Interest/Sale of Property	0	0	0	0	0	0
Energy Performance Contracts Funding	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000
State Construction Grants	0	0	0	0	0	0
School Special Reserve Fund Balance/Reversion	11,000,000	10,500,000	10,000,000	9,500,000	8,500,000	8,000,000
Total	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000	61,800,000

Note: This Funding Source includes reversion funds approved by City Council on Nov. 21, 2023.

School Board Funding Summary
Virginia Beach City Public Schools
FY 2024/25 - FY 2029/30 Capital Improvement Program (CIP)
Superintendent's Proposed - March 12, 2024

CIP #	Project Category	Total Project Cost	Six Year Appropriations	Appropriations to Date	Year 1 2024-2025	Year 2 2025-2026	Year 3 2026-2027	Year 4 2027-2028	Year 5 2028-2029	Year 6 2029-2030
1-001	Renovations and Replacements - Energy Management/Sustainability	32,865,000	32,865,000	15,325,000	2,500,000	2,660,000	2,820,000	3,000,000	3,180,000	3,380,000
1-002	Tennis Court Renovations - Phase II	3,400,000	3,400,000	2,000,000	200,000	210,000	225,000	240,000	255,000	270,000
1-015	Princess Anne High School Replacement *	727,789,000	125,535,717	113,640,717	1,500,000	1,400,000	1,300,000	1,300,000	4,975,000	1,420,000
1-016	Energy Performance Contracts - Phase II	52,540,000	52,540,000	35,000,000	2,500,000	2,660,000	2,820,000	3,000,000	3,180,000	3,380,000
1-017	Renovations and Replacements - Grounds - Phase III	32,387,886	32,387,886	18,337,886	2,000,000	2,130,000	2,260,000	2,400,000	2,550,000	2,710,000
1-018	Renovations and Replacements - HVAC - Phase III	246,422,146	246,422,146	67,392,146	25,500,000	27,100,000	28,800,000	30,600,000	32,500,000	34,530,000
1-019	Renovations and Replacements - Reroofing - Phase III	98,124,260	98,124,260	36,324,260	8,800,000	9,360,000	9,940,000	10,560,000	11,220,000	11,920,000
1-020	Renovations and Replacements - Various - Phase III	45,435,854	45,435,854	26,835,854	2,650,000	2,820,000	2,990,000	3,180,000	3,370,000	3,590,000
1-022	Elementary School Playground Equipment Replacement	4,574,737	4,574,737	2,834,737	250,000	260,000	280,000	300,000	320,000	330,000
1-027	Renovations and Replacements - Safe School Improvements	2,190,000	2,190,000	800,000	200,000	210,000	220,000	240,000	250,000	270,000
1-028	B.F. Williams/Bayside 6th (Grades 4-6) Replacement *	118,331,000	118,331,000	71,816,000	17,500,000	11,890,000	10,145,000	6,980,000	0	0
1-029	Bayside High School Replacement *	1,499,018,000	5,936,507	5,936,507	0	0	0	0	0	0
1-033	Comprehensive Long Range Facilities Master Planning Update	800,000	800,000	0	200,000	600,000	0	0	0	0
1-030	Payroll System Replacement	10,382,407	10,382,407	10,382,407	0	0	0	0	0	0
1-031	School Bus & White Fleet Replacement	7,713,000	7,713,000	7,713,000	0	0	0	0	0	0
1-032	Telephone System Replacement	7,266,223	7,266,223	7,266,223	0	0	0	0	0	0
GRAND TOTAL (all projects)		2,889,239,513	793,904,737	421,604,737	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000	61,800,000
TARGETS					63,800,000	61,300,000	61,800,000	61,800,000	61,800,000	61,800,000
DIFFERENCE					0	0	0	0	0	0

Note: 'Appropriations To Date' includes reversion funds approved by City Council on Nov. 21, 2023, excluding \$11,000,000 which are included in 'Year 1 2024-2025'.

Note: *Total Project Cost for Princess Anne HS Replacement considers a bid in 2043. Additional funding would be needed to accomplish this.

Note: *Total Project Cost for Bayside HS Replacement considers a bid in 2056. Additional funding would be needed to accomplish this.

*Total Project Cost / new construction amount is partly based on 2023 Educational Specifications. Educational Specifications and the associated designs will be reviewed under a separate process with the School Board which may result in a change in square footage and cost. New construction projects will not go out for bid without School Board approval separate from this CIP.



VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

February 6, 2024

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

This Superintendent's Estimate of Needs (SEON) is often considered the unofficial "kickoff" to the board's budget development process, acknowledging months of discussions and presentations we have had throughout the year about our collective priorities as a school division. However, as I present you this document, the financial outlook appears very different from where we were a year ago at this time, so it will read differently than previous SEONs.

Over the past year, our national, state and local economies have barely avoided a recession. In March 2022, the Federal Reserve began raising the benchmark rate to address rising inflation at the fastest pace in four decades. This rate range is 5.25% to 5.5%, a 22-year high. As a result, borrowing costs have increased, which impacts long-term financial planning. The current inflation rate stands at 3.4% for the last 12-month period, an increase of 0.3% from the previous month's report. Additionally, inflation has been, and is projected to be, considerably higher in specific areas like school construction. As we all know, inflation impacts the costs of goods and services and must be a consideration when looking at employee compensation. For the School Board and for this administration, teacher compensation remains a top priority for fiscal year 2024-25. Also at the federal level, Virginia Beach City Public Schools (VBCPS) benefited from approximately \$129 million in federal relief funds that are set to expire in September 2024. Other issues impacting the economic outlook at the federal level are the war in Ukraine and the Israeli-Palestinian conflict. At the state level, significant changes to curriculum, assessment, and accountability are not fully funded; and at the local level, rising real estate assessments, flooding, and economic growth are among numerous challenges.

This SEON contains federal revenues of \$14.7 million, an increase of \$1.2 million from last year; state revenues of \$455.9 million, an increase of \$545,000; revenue sharing formula revenues of \$479.4, an increase of \$18.5 million; other local revenues of \$4.5 million, an increase of \$489,000; and school reserve of zero, a decrease of \$300,000 — for a total budget of \$954,507,262. The result is an increase of \$20.4 million from last fiscal year.

While our \$954.5 million operating budget encompasses the wide range of requirements to run our school system every day, we have always made sure to not only provide the essentials to our students and staff but also the resources and compensation they and our community expect. In the SEON we have prioritized our resources to cover increasing costs based on inflation, ensure staff are well positioned to support student needs and provide the best possible compensation package to recognize the outstanding efforts of our staff. For the School Board and for this administration, teacher compensation remains a top priority for fiscal year 2024-25. Earlier I shared the current inflation rate stands at 3.4%. If we factored an inflation rate of 3.4% into our base budget last year, we would require a budget of \$965,841,919 just to have a dollar-for-dollar, break-even amount in the coming budget. As you can see, we would need another \$11.4 million in our overall budget revenues.

Additionally, as always, VBCPS recognizes the need for ongoing capital improvements across the division — another part of our commitment to ensure that every student and every staff member works and learns in an environment designed and maintained for excellence. To that end, the proposed Capital Improvement Program (CIP) includes funding to support the health,

safety, maintenance and replacement of our school division's facilities and sites. Due to funding constraints over the last several decades, a large number of projects, system replacements and building replacements have been deferred. Recent economic conditions have caused higher levels of inflation and have negatively contributed to the issue of the current and historical level CIP funding that does not adequately support the maintenance of roughly 11 million square feet and 1,900 acres of space.

The FY25-FY30 proposed CIP prioritizes maintenance projects. Funding related to the categories of HVAC and reroofing have been increased in order to meet deferred needs in those areas. While total CIP funding remains flat throughout the six-year program, appropriations for all CIP maintenance projects have been adjusted for inflation annually throughout the six-year program. Additional funding and an increase in debt service will be needed to support the modernization program. The FY25-FY30 proposed CIP is intended to help VBCPS keep up with the needs of its aging existing buildings and systems.

Despite these challenges, we remain confident in building a final budget which will continue to provide our students and staff with the remarkable amount of support we did during an extraordinary time financially and otherwise —thanks to our chief financial officer, to our award-winning budget and finance staff, and to you, our School Board. I am very grateful to work for a school division where we put students and staff first, no matter the situation.

Thanks to an unwavering commitment to *Compass to 2025*, your guidance, our resilient, dedicated staff, and a patient, supportive community, we have made some amazing things happen. Here are some of the many accomplishments from a remarkable year:

Educational Excellence

- VBCPS has continued to lead the region and a prestigious group of comparable, high-performing divisions in student performance on the State Standards of Learning Tests. We are one of a handful of school divisions across the commonwealth that can boast all schools have been accredited for the three years prior to the pandemic waiver period and the two years following the waiver period. VBCPS is the largest of the school divisions on that small list.
- Six of our schools earned the Highest Achievement Award from the Virginia Board of Education for the most recent award year: North Landing Elementary, Old Donation School, Princess Anne Elementary, Strawbridge Elementary, Three Oaks Elementary and Tallwood Elementary. To reach this designation, schools must be accredited and meet state benchmarks in reading, math and science. Two of our high schools were recognized with Continuous Improvement Awards for increasing their graduation and completion index: Bayside and Green Run. Two of our elementary schools were recognized with Continuous Improvement Awards for increasing achievement in mathematics and reading: Parkway and White Oaks. Finally, Kempsville High School received the Innovative Practice Award for creating a cohesive, multi-pronged, school-wide plan to align student experiences with our graduate profile.

- For the 14th consecutive year, VBCPS reached a record-high On-Time Graduation (OTG) rate, which now stands at 95.3%. In addition, the division's dropout rate remained at 2.8% outperforming Virginia's rates of 91.9% for OTG and 5.4% for dropouts.
- For the 14th straight year, we have been named one of the Best Communities for Music Education by the National Association of Music Merchants (NAMM) Foundation for outstanding commitment to music education.
- U.S. News & World Report ranked Kingston Elementary and Old Donation School as the No. 1 elementary and middle schools in Virginia. Old Donation School was also ranked as the No. 2 elementary school in the state. The magazine analyzed more than 100,000 schools nationally, including 1,754 elementary and 1,005 middle schools in Virginia. VBCPS was the only school division in Hampton Roads to rank in the magazine's Top 10 for elementary schools in Virginia, and several of our middle and high schools ranked in the Top 50.
- Great Neck and Salem middle schools once again received distinction as AVID National Demonstration Schools. This elite designation has been awarded to only 200 of 8,000 AVID schools in the United States and around the world. AVID National Demonstration Schools exhibit a college and career readiness culture through rigor and high expectations for all students throughout the school.
- Bayside Sixth Grade Campus' principal, Shampriest Bevel, was selected as the 2023 Virginia Middle School Principal of the Year and was one of three finalists for the National Middle School Principal of the Year. Bayside Sixth Grade Campus was also named a 2022-23 National ESEA Distinguished School. Two schools from every state receive the award, which is presented by the National Association of ESEA State Program Administrators. Bayside Sixth was acknowledged for demonstrating exceptional student performance for two consecutive years.

Student Well-Being

- Based on results from our annual spring survey, more than 85% of students, parents and staff report our schools/departments are safe and welcoming.
- VBCPS is one of a select number of school divisions being awarded the School-Based Mental Health Services Grant from Virginia Department of Behavior Health & Development Services for the 2023-24 school year. This highly competitive grant provides VBCPS \$393,000 to support our students, staff, and families by strengthening school-based mental health services and resources within the Multi-Tiered Systems of Support framework.
- VBCPS currently has 82 schools and centers that have earned the VDOE Purple Star Designation. The most recent schools to earn this distinction are Cox High School, Indian Lakes Elementary, John B. Dey Elementary and Birdneck Elementary, which earned the designation for the second time. The Purple Star designation is awarded to military-friendly schools that have demonstrated their commitment to meeting the needs of military families. There are over 11,500 military-connected students in VBCPS.

- Supported by our Office for Diversity, Equity and Inclusion (DEI), the TIDE Coalition is a network of staff and students working with community partners to address equity, social emotional learning, mental health and civic engagement. Our first-ever TIDE Coalition Conference was held in October, and the group continues to meet regularly to make a positive impact in our schools and our community. DEI is also revitalizing a division-wide mentoring program that paused during the pandemic. The program, called Making Waves, provides a framework for staff to mentor students in grades three through eight.

Student Ownership of Learning

- Since the industry credential program began in 2002, over 155,000 industry credentials have been earned by VBCPS students. Each year, students have access to over 125 different credentials that link to career fields. Last year students earned a record 13,520 globally recognized industry credentials as a validation of their career readiness.
- More than 1,000 high school students participated in work-based and service learning in 2022-2023 involving more than 150 partner organizations, yielding an estimated economic impact of over \$430,000 in wage-hour equivalency.
- VBCPS and An Achievable Dream (AAD) expanded their partnership with the opening of a new addition at Lynnhaven Middle School in August 2023. The 25,000-square-foot addition is home to the new Lynnhaven AAD High School Program.
- VBCPS opened the Renewable Energy program for students at the Advanced Technology Center this past fall. A specially equipped classroom helps students explore emerging technologies in solar, offshore wind and electric vehicles. The classroom project is supported by the Virginia Beach Education Foundation and the Accelerating Change Together (ACT) Grant partners.
- Eight of the 11 VBCPS comprehensive high schools earned the National Gold Council of Excellence Award from the National Association of Student Councils (NASC) in 2023, with a ninth school earning the National Council of Excellence Award. This award recognizes student councils for their records of leadership, service and activities that improve the school and community. VBCPS represents almost 70% of Virginia schools on the list of awardees.

Exemplary, Diversified Staff

- Based on the results from our annual spring survey, more than 85% of staff reported high levels of job satisfaction and our teacher retention rate for 2022-2023 was 90%.
- In 2022-2023, VBCPS implemented the largest employee compensation package and reduced health care premiums by 40 to 50%.

Mutually Beneficial Partnerships

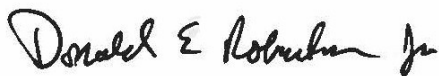
- More than 85% of participating families expressed satisfaction with division events, programs, and resources.
- VBCPS recently collaborated with Newport News Shipbuilding to create the Apprentice X program. This is just one of the 1,145 partnerships in place to support students' well-being, learning, and career exploration real-world.

Organizational Effectiveness and Efficiency

- VBCPS established the Virginia Beach School Safety Task Force and expanded the School Resources Officer (SRO) program.
- The Office of Security and Emergency Management (OSEM) acquired over \$1.3 million through grant acquisition, improving the overall safety and security posture of the entire division. OSEM hired and trained 10 armed security officers bringing the total armed security officers working in our secondary schools to 22.
- We are consistently recognized for excellence in financial reporting from the Government Finance Officers Association and the Association of School Business Officials International.

I am confident the outcomes we have collectively achieved — board, leadership, teachers, and all our support staff — will continue in the 2024-25 school year given the resources needed to position VBCPS as the premier school division in the Commonwealth of Virginia.

Respectfully,



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

OVERVIEW AND DIVISION STRUCTURE

OVERVIEW

The School Board is responsible for preK-12 education within the city of Virginia Beach. The elected, eleven-member School Board, is vested with legislative powers, appoints the Superintendent, who serves as the executive and administrative head of the school division. The City Council approves the School Board's operating budget, levies the necessary taxes to finance their portion of the operations, and approves the borrowing of money and issuance of bonds when necessary. The City Council is prohibited from exercising any control over specific appropriations within the operating budget of the School Board. However, the City Council may exercise control in total by major categories (e.g., Instruction; Administration, Attendance and Health; Pupil Transportation; Operations and Maintenance; Technology) as prescribed by the Code of Virginia, as amended.

The School Board is fiscally dependent (i.e., it does not have taxing or levying authority, or borrowing authority) and derives most of its funding from allocations from the City and the Commonwealth of Virginia. Virginia Beach City Public Schools is the fifth largest school division in the Commonwealth of Virginia. Leadership is provided by the School Board working in concert with the Superintendent. The School Board is responsible for setting policy, while the Superintendent and his administrative staff are charged with managing the school division's operations. The administrative structure is divided into eight operational areas, as follows: Chief of Staff; School Leadership; School Division Services; Technology; Budget and Finance; Teaching and Learning; Human Resources; and Communications and Community Engagement.

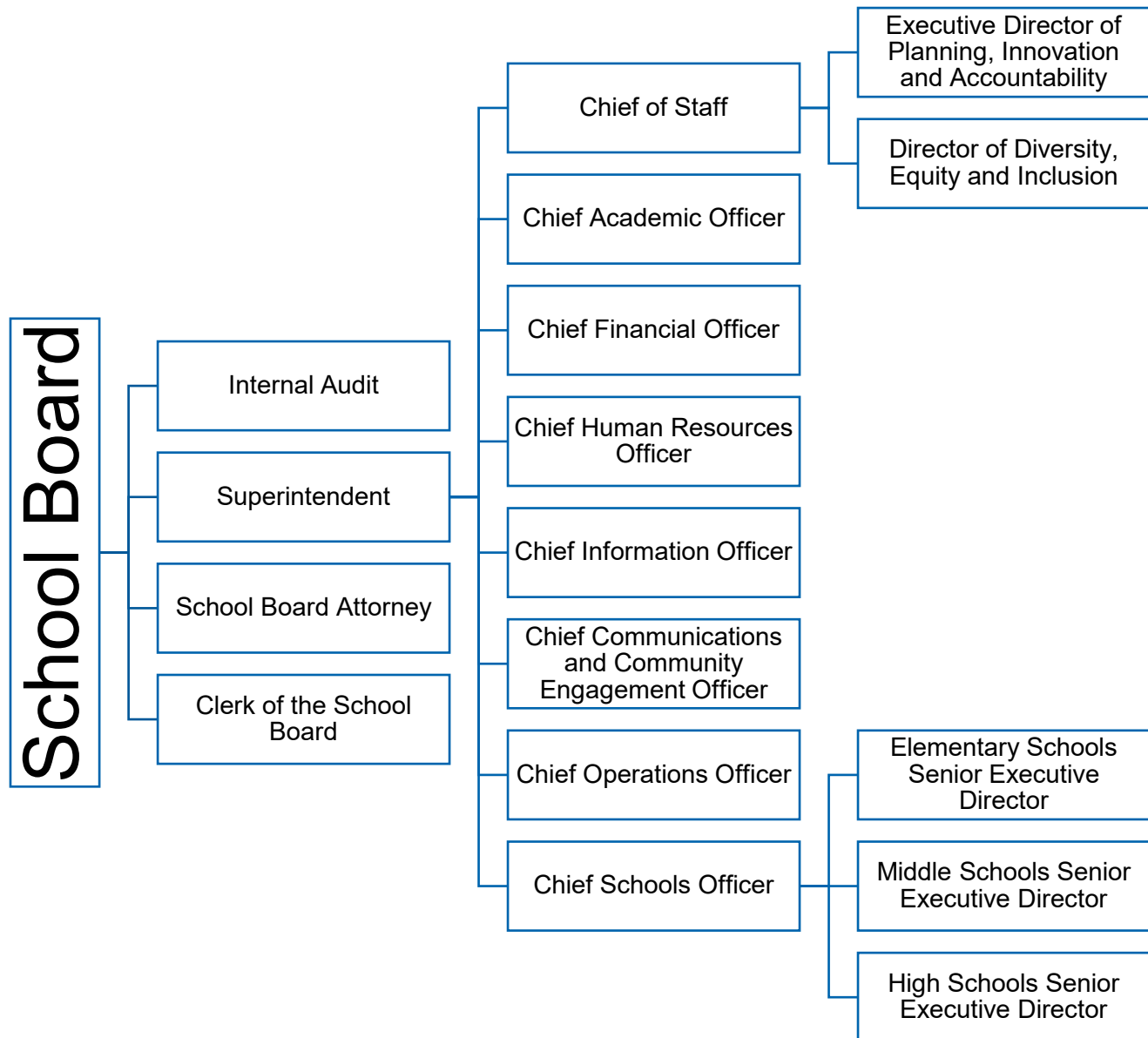
SCHOOL BOARD MEMBERS

Kimberly Melnyk, Chair	District 2
Jennifer Franklin, Vice Chair	District 2 - Kempsville
Beverly Anderson	At-Large
Kathleen Brown	District 10
Michael Callan	District 6
David Culpepper	District 8
Jennifer Franklin	District 2 - Kempsville
Victoria Manning	At-Large
Staci Martin	District 4
Jessica Owens	District 3 - Rose Hall
Trenace Riggs	District 1 - Centerville
Carolyn Weems	District 9

SENIOR STAFF

Donald Robertson, Jr., Ph.D.	Superintendent
Eugene Soltner, Ed.D.	Chief of Staff
Lisa Banicky, Ph.D.	Executive Director of Planning, Innovation and Accountability
Walter Brower Jr., Ed.D.	Senior Executive Director of High Schools
Danielle Colucci	Chief Academic Officer
Matthew Delaney	Chief Schools Officer
David Din	Chief Information Officer
Jack Freeman	Chief Operations Officer
Melanie Hamblin, Ed.D.	Senior Executive Director of Elementary Schools
Ty Harris	Director of Diversity, Equity and Inclusion
Nicole Livas	Chief Communications and Community Engagement Officer
Crystal Pate	Chief Financial Officer
James Smith, Ed.D.	Senior Executive Director of Middle Schools
Cheryl Woodhouse	Chief Human Resources Officer

ORGANIZATIONAL CHART



SCHOOL BOARD STRATEGIC FRAMEWORK

The strategic framework, *Compass to 2025*, charts the course for teaching and learning across the school division with the focus of ensuring that every student is challenged and supported to reach his or her full potential.

MISSION

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

VISION

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

CORE VALUES

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

We Put Students First:

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

We Seek Growth:

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

We Are Open to Change:

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

We Do Great Work Together:

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

We Value Differences:

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

CORE VALUES

VIRGINIA BEACH CITY PUBLIC SCHOOLS

STUDENT-CENTERED DECISION MAKING

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

**Put
Students
First**

CONTINUOUS LEARNING

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

**Seek
Growth**

INNOVATION

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

**Be
Open to
Change**

COLLABORATION

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

**Do Great
Work
Together**

RESPECT

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

**Value
Differences**

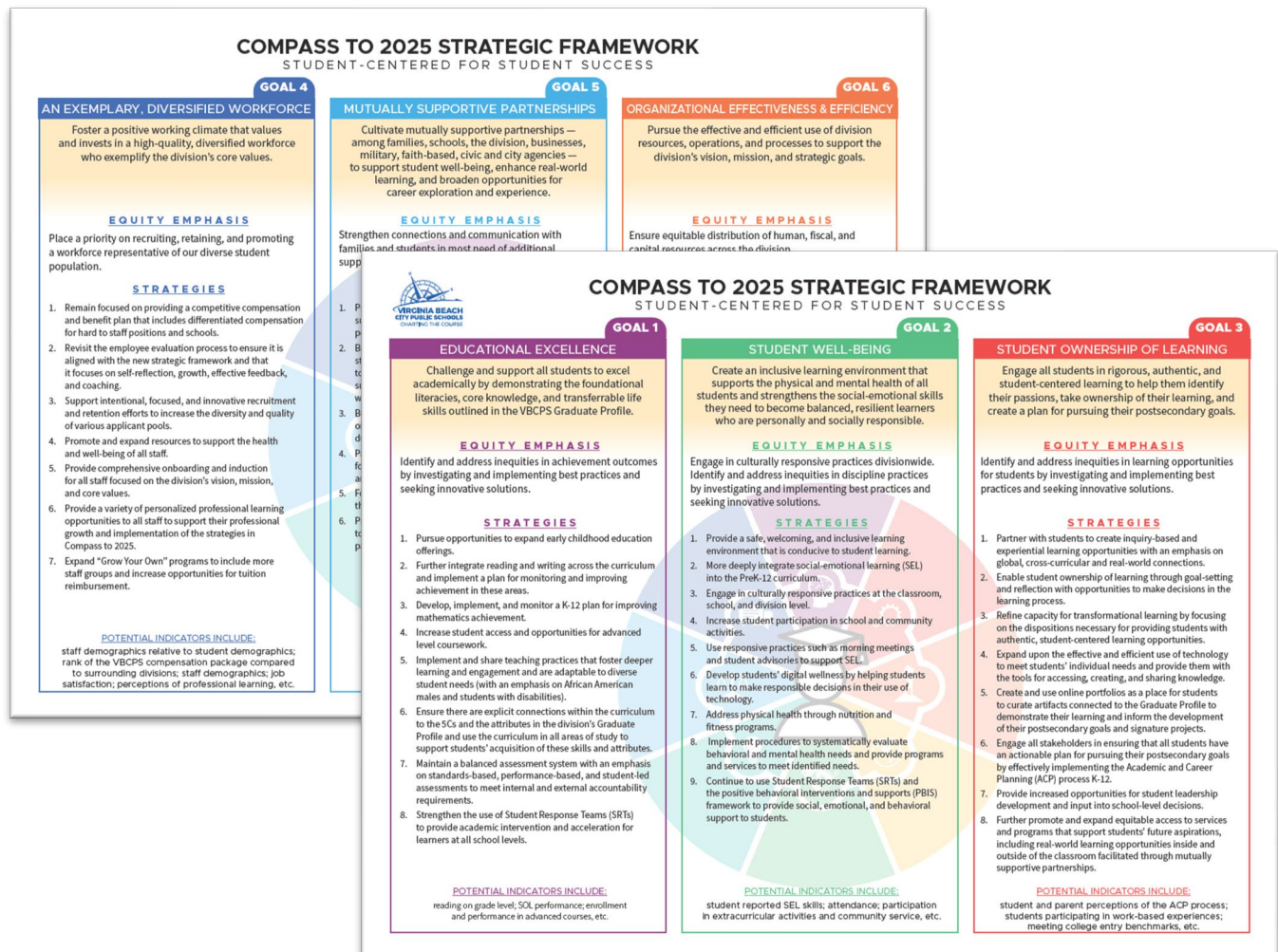
GOALS

The division's current strategic framework, *Compass to 2025*, was adopted by the School Board at its November 26, 2019, meeting and set the school division's future direction for the next five years. *Compass to 2025* was developed by a strategic planning committee made up of parents, students, division staff, and representatives from the military, community interests, area businesses, and higher education. The committee was tasked with soliciting stakeholder insight and input through community meetings, a virtual town hall, and strategy development sessions. They worked together to review feedback and develop the overarching goals of the framework. Teams of central support staff developed the strategies for each goal. The goals and strategies represent areas the division will work toward improving to help achieve student, workforce, and organizational success.

The overarching goals in the framework are Educational Excellence; Student Well-Being; Student Ownership of Learning; An Exemplary, Diversified Workforce; Mutually Supportive Partnerships; and Organizational Effectiveness and Efficiency. While VBCPS is staying the course set out by *Compass to 2020*, goals for the new strategic framework are better defined and have been expanded from four to six, allowing for a substantial emphasis on equity and student ownership of learning, along with mental, physical, and digital wellness.

The framework, which took effect July 1, 2020, builds upon *Compass to 2020*, which resulted in a string of unprecedented successes for the division: earning accreditation three consecutive years; reaching record-high graduation and low dropout rates; students' achievements being recognized with nearly half a billion dollars in scholarships since 2015; and students earning a milestone 100,000 industry certifications.

Through *Compass to 2025*, the division will focus on meeting the needs of today's learners – and tomorrow's – and giving our students the tools for meaningful community engagement and fulfilling, successful lives, no matter where their paths take them.



GUIDE TO UNDERSTANDING THE BUDGET

Virginia Beach City Public Schools (VBCPS) plans and develops a budget on an annual basis. For accounting purposes, the fiscal year (FY) for VBCPS encompasses the 12 months beginning July 1 and ending June 30. The budget is a resource allocation and policy document and incorporates the best estimate of revenues and expenditures for the next fiscal year. VBCPS' budget is developed using a variety of standards and practices that reflect federal laws, state codes, local policies, and School Board regulations. Managing the annual budget for VBCPS is an ongoing cyclical process that encompasses the development, monitoring, and review of activities for the current and future fiscal years.

Under Virginia statute, the budget is developed by the Superintendent for review and approval by the School Board. A second approval is required by the City Council before the budget is finalized. VBCPS is a fiscally dependent school division; meaning it does not have the authority to levy taxes or issue debt. All funds are appropriated to VBCPS by the City Council. VBCPS does not have spending authority unless it is granted through an appropriation by the governing body. An appropriation is the maximum amount of money that can be spent during the fiscal year. However, an appropriation does not provide the authority for the school division to spend more than it will receive.

BUDGET DEVELOPMENT

VBCPS' budgeting process is a year-long endeavor that involves a series of stages and ongoing activities to ensure the effective allocation of resources. Central to this process is the strategic plan, *Compass to 2025*, which serves as a roadmap for VBCPS' educational goals and priorities. This strategic framework charts the course for the school division's future and serves as the fundamental framework guiding financial decision-making.

SCHOOL OPERATING BUDGET

The annual budget development process kicks off in late summer/early fall with the approval of the budget calendar. The calendar outlines key milestones for creating, presenting, approving, and appropriating funds, serving as a comprehensive guide for the upcoming fiscal year.

In September, a budget kickoff memo is distributed to budget managers and signature authorities. This memo encompasses an economic update, revenue outlook, and guidelines for budget preparation. Within this communication, budget strategies, challenges and priorities are discussed. Simultaneously, the collaborate Five-Year Forecast, establishes critical assumptions regarding costs, revenues, inflation, and enrollment, providing a strategic foundation for the ensuing budgetary decisions.

From November through December, departmental budget requests are compiled and analyzed. The budget office, working closely with the Chief Financial Officer, formulates recommendations for executive review. This collaborative effort results in the drafting of a baseline budget, strategically relying on estimated revenues and expenditures. This baseline budget is a dynamic document that adapts to historical spending patterns to ensure funding sufficiency for ongoing services. It also incorporates baseline personnel reductions and anticipated savings arising from factors such as decreased enrollment, employee turnover, and vacancies.

December is marked by a public hearing on the budget, coinciding with the introduction of the Governor's budget. This comprehensive document outlines projected state payments for each school division, providing a critical external perspective on the financial landscape.

In January, departmental requests are presented for deliberation on priorities, potential cuts, and cost-saving strategies if a shortfall is predicted. The Superintendent's Estimate of Needs (SEON) is developed, serving as a starting point for the fiscal budget. Budget workshops and another public hearing occur before presenting the Proposed Operating Budget to the City Council in March.

According to Virginia State Code, a balanced budget is required by April 1. The School Board adopts a formal budget resolution in March. After adoption, updates related to revenue projections, debt service obligations, or compensation are assessed. Staff from the city and VBCPS coordinate to make final adjustments, and the City Council must approve the appropriation by May 15. Once approved, firm numbers for the share of local revenue are received, and the School Board Approved Operating Budget is drafted, detailing all revenue and expenditure for the upcoming fiscal year.

CAPITAL IMPROVEMENT PROGRAM BUDGET

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

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

Each year, demographics and planning staff monitor student residences through the division's Geographic Information System, attendance boundaries, school locations, and various external variables that impact division planning. These factors are then assessed by the Building Utilization Committee to evaluate how each school is affected and for long-range planning and budgeting. Assumptions are made regarding the timing for anticipated student yields in the six-year projections for the CIP, adjusting as needed for the changing real estate climate and other variables that may be applicable. Results of this analysis are communicated, applied and tracked for future budget and facilities planning.

IMPACT OF THE CAPITAL IMPROVEMENT PROGRAM ON THE OPERATING BUDGET

Combined, the CIP and School Operating budgets address School Board and community priorities. One of the primary goals of the CIP is to keep up with the demands of aging buildings, student membership adjustments and program changes. These changes could affect the school division in various ways. Capital projects can affect future operating budgets either positively or negatively when factoring in multiple variables. The primary impact on the operating budget is the debt service cost. These costs are paid from local revenue in the School Operating fund and reflects costs associated with issuing long-term bonds to finance the CIP. Capital projects that represent new initiatives or that add additional space to existing facilities impact the operating budget. The most significant effect occurs when additional personnel must be hired. Other impacts can include utility and maintenance costs. If a new building is a replacement for an existing structure, the additional expenses are usually minor and, in some instances, may result in cost savings.

There could be increases or decreases in maintenance costs. There may be increased capacity for new programs or services. A new school, for example, will require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing school may reduce operating expenditures due to a decrease in necessary maintenance costs. Funding heating, air conditioning and electrical system repairs or replacement projects has the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.

BUDGET MANAGEMENT

Once the budget is adopted by the City Council, it becomes the legal basis for the programs of each department during the fiscal year. Toward the end of the fiscal year, the CFO and his budget staff conduct a comprehensive budget review to address variances in estimated revenues, estimated expenditures and other changes to the schools' financial condition.

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

SUPPLEMENTAL APPROPRIATIONS

All local funding is appropriated by the City Council to the school division. If funding becomes available after budget adoption, the School Board may ask for an increase in the appropriation in accordance with the City/School Revenue Sharing Policy.

FUND DESCRIPTIONS

The accounts of the School Board are organized based on funds, each of which is considered a separate accounting entity. A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The School Board, like other state and local governments and public school divisions, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements.

GENERAL FUND

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

SPECIAL REVENUE FUNDS

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

ATHLETICS: The Athletics fund accounts for the revenues and expenditures associated with the middle and high school athletic programs. Typical expenditures consist of coaching supplements, security staff, event officials, post-season travel, equipment, uniforms, and supplies. The primary source of revenue for the Athletics fund is a transfer from the School Operating fund that supplements the money generated from event admission receipts, monies received for participation in post-season tournaments, and interest earned on deposits.

CAFETERIAS: The Cafeterias fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. This fund is operated in a manner like private business enterprises where the intent of the governing authority is that the costs of providing goods and services to the general public on a continuing basis can be financed or recovered primarily through federal reimbursements and sales revenue.

CATEGORICAL GRANTS: The Categorical Grants fund is used to account for federal, state, local, nonprofit, and private industry grants that support instructional programs. Categorical grants range in size, scope, administration, and purpose. They are subject to budget appropriations from the federal and state governments and are typically legally restricted or dedicated to be expended for specified purposes. Grant-funded services, programs, and personnel may be affected if award amounts are reduced or eliminated.

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

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

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

TEXTBOOKS: The Textbooks fund is used for the acquisition of textbooks (online and print) and related materials for students. The purpose of the fund is to provide a reliable funding mechanism for the procuring of textbooks.

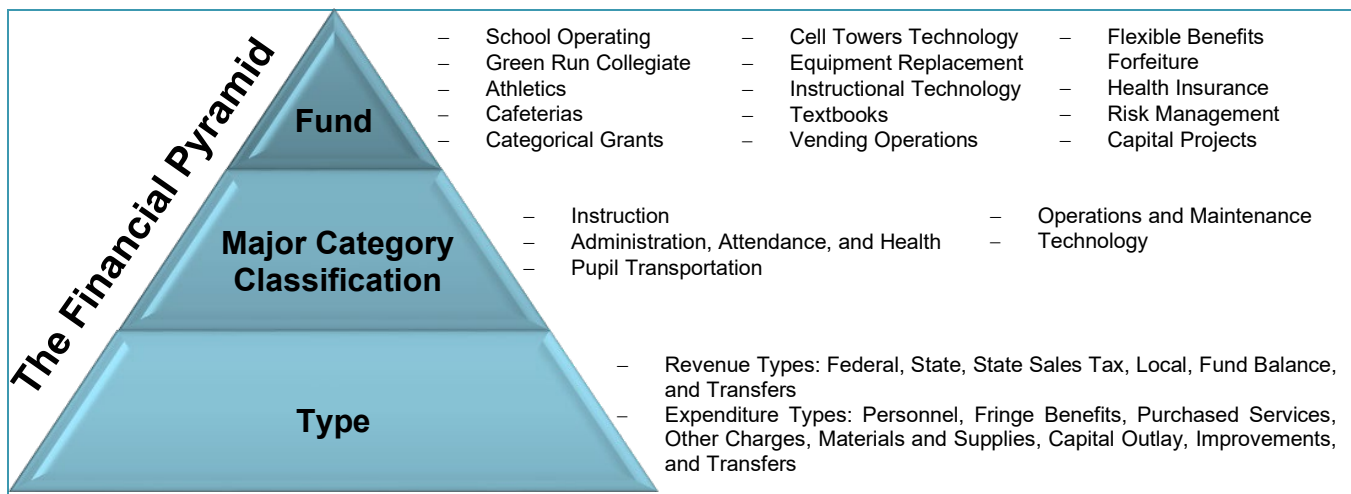
VENDING OPERATIONS: The Vending Operations fund is predominantly supported through receipts relating to the bottled drinks vending operations of the school division (through a long-term exclusive contract with a vending company). Proceeds from this contract are used to support student and staff activities.

INTERNAL SERVICE FUNDS

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

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

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



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

FACTORS IMPACTING FUTURE BUDGETS

There are many factors unique to school divisions that can trigger educational cost increases that outpace inflation. For example, changes in student enrollment, staffing standards, and fringe benefit rates can drastically impact school budgets because K-12 education is highly labor-intensive. Understanding these factors provides a greater appreciation of the financial challenges that schools confront today and the environmental context in which budgeting decisions must be made.

CONCLUSION OF FEDERAL ELEMENTARY AND SECONDARY EMERGENCY RELIEF (ESSER)

Federal Elementary and Secondary School Emergency Relief (ESSER) funds were allocated to VBCPS as part of the federal response to the pandemic. These funds have played a pivotal role in bolstering the educational system during these challenging times. ESSER funds are designated as one-time allocations, meaning there is no guarantee of replenishment once these funds are exhausted. The last of the ESSER funds is scheduled to expire on September 30, 2024, prompting a crucial need for strategic planning to ensure continued support for students and educational initiatives.

Since the onset of the pandemic, these funds have been a lifeline for VBCPS, serving as a critical source of support to address the unique challenges posed by the COVID-19 crisis. VBCPS utilized ESSER funds to implement a multifaceted approach, including initiatives to mitigate learning loss, enhance health and safety measures, and provide vital social and emotional support to our students. These resources have enabled VBCPS to invest in technology, allowing for flexible learning options, and bolstered staff with additional personnel to meet the evolving demands of the educational landscape.

As VBCPS approaches the expiration date of these funds, VBCPS must remain vigilant in financial planning and resource allocation. VBCPS recognizes that the educational landscape will evolve, and ensuring the continued provision of high-quality education is a top priority.

IMPACT OF LOCAL TAX RELIEF ON THE REVENUE SHARING FORMULA

As we look towards in what areas we could explore should the city decide to reduce the real estate tax rate, we have identified areas we could consider making additional cuts to cover the loss in local revenue. Every one penny cut is equivalent to \$3.7M based on the current real estate assessment rate.

EMPLOYEE COMPENSATION AND WORKFORCE CHALLENGES

The effects of the global pandemic continue to impact the workforce nationwide. Fewer students are choosing teaching as a career and since the pandemic, remote work and other career opportunities have resulted in employees, particularly teachers, continuing to make life-changing decisions about their careers. This, coupled with the already dwindling supply of newly trained teachers, continues to be a staffing challenge. Over the past four years, 2018-2019 through 2021-2022, the division's average retention rate for teachers was 90.40%. For the 2023-2024 school year, VBCPS was fortunate that the retention rate increased from last year's 87.72% to 90.07%; however, the division remains below the four-year average of 90.40%. Particularly concerning is the inability to staff teachers in critical shortage areas such as Elementary and Middle School Education, Special Education, Mathematics, Secondary Science and English, and Career and Technical Education.

Staffing schools for the opening of the 2023-2024 school year was a tremendous achievement in today's market. However, as more teachers decide to leave education, staffing challenges continue to be a concern. Therefore, the ability to award early commitment signing incentives and Letters of Intent is instrumental in ensuring the division is at the forefront of hiring teachers in an extremely competitive arena. As a reminder, all local divisions are competing for teachers from a limited pool of candidates, and this pool lacks the capacity to fill all the available vacancies. Therefore, it is imperative that VBCPS offers a compensation package that outshines competitors and makes VBCPS the employer of choice. Otherwise, the division risks losing potential candidates.

In support of Goal Four of the Strategic Framework *Compass to 2025*, VBCPS is focused on placing a priority on recruiting, hiring, supporting, and retaining high-quality staff in all positions. One of the top strategies aimed at addressing this goal is to provide a competitive compensation and benefit package for employees. This year, the school division was able to fund one of the largest compensation packages for employees, aimed at correcting



inequities on both the Instructional Experience-based Step Pay Scale and the Unified Experience-based Step Pay Scale. This included adjusting the percentages between steps on both scales, creating a separate scale for identified specialists to provide more competitive salaries, and adjusting the educational allowances for eligible employees.

The lowest wage earners continue to be of concern as we work to ensure we are on target to meet the minimum wage benchmarks outlined by the Commonwealth of Virginia. The minimum wage changes over the next three years will impact the Unified Experience-based Step Pay Scale. Many employers in the Commonwealth have already moved to a \$15.00 minimum hourly rate. This affects the ability to hire positions such as custodians, cafeteria assistants, and bus assistants. This year, the school year opened with a total of 107 custodial vacancies, 73 food service vacancies, and 40 bus assistant vacancies. Having teachers and support staff in place to effectively operate our schools is imperative. While we made some progress in addressing our lowest wage earners, the division continues to fall behind competitors. Moving the lowest wage earners up to a minimum of \$15.00 per hour is one of the division's major goals.

In support of Goal 4, the division will continue to work with a consultant to complete adjustments to the Unified Experience-based Step Pay Scale as well as review the competitiveness of the entry rate for the Instructional Experience-based Step Pay Scale. The school division ranks fourth place for entry-level teacher salaries and second place for all other benchmarks in the local market. While there has been progress compared to the division's seventh-place ranking in entry-level salaries last year, there is still room for improvement. Given the dwindling supply of teachers, regaining that competitive edge will help to secure teachers for the students and the community. Recommendations from the study will be reviewed for implementation during the 2024-2025 fiscal year.

For the 2023 benefit year, VBCPS made progress by reducing the cost of health insurance for employees. This resulted in the division having the lowest premiums for both employee-only and family plans out of the seven school divisions surveyed, which improved our competitive position in the market. However, the annual deductible for employees ranked seventh place among the seven school divisions. To address this concern, the Benefits Executive Committee is having discussions with the consultant to determine if there are viable options to reduce this cost for employees as a potential budgetary consideration.

As we continue to refine and enhance our recruitment and retention strategies, improve our competitive position in the market, and hire staff to meet the needs of our students, VBCPS remains committed to meeting these challenges.

EMPLOYEE BENEFITS

The health plan experienced a better-than-average trend (below the national median of 6.0%) during the five-year period ending in 2022 with an exception to the 2021 plan year that experienced an increase in the trend due to the return of care deferred during the pandemic. The favorable experience was influenced by multiple factors, including plan design changes, increased education and employee communication, implementation of online tools, a partnership with the Sentara Quality Care Network (SQCN), and the employee wellness program. As a result, the health fund balance grew for several years.

Current indicators suggest that the national trend for health care costs is rising, with key drivers that include growth in specialty pharmacy, overall inflation, the national behavioral health crisis, an increased prevalence of high-cost claimants, and the challenges (workforce-related and others) faced by the healthcare industry coming out of the pandemic.

The 2023 year-to-date data for the VBCPS plan indicates a trend that is greater-than-historical amounts but is expected to normalize to the expected average healthcare cost trend of approximately 6-7% per annum during the five-year period ending June 2029. VBCPS will continue to monitor healthcare trends, future employer contributions, and the impact these will have on the fund balance.

The Benefits Executive Committee (a group of leadership members from the city and school), along with Mercer, the health and benefits consulting firm, will continue to closely monitor health plan utilization data, market trends, workplace priorities, and federal/state legislation that may impact cost and influence budget strategy. The existence of the health fund balance provides an important tool to not only allow for short-term plan subsidization but also to serve as a valuable risk management mechanism to drive financial plan stability for VBCPS. Deployment of the health fund balance will be thoughtful, purposeful, and forward-looking to optimize the value and effectiveness of the employee benefits program.

SCHOOL SAFETY

It is proven that education in a safe and secure environment facilitates effective learning. School safety and the security of children are priorities that are routinely analyzed and enhanced at every opportunity. This past year, the Office of Security and Emergency Management (OSEM) initiated the armed security officer program. This program allows former law enforcement officers who qualify by the state and internal standards, to carry a firearm while working in a security capacity. OSEM is working with the Department of Human Resources and building principals to provide an armed security officer at each secondary school. Additionally, OSEM will participate in the School Safety Task Force (SSTF). The SSTF will assign training and physical security topics specific to OSEM. Subcommittees will be tasked with researching and providing the committee with a detailed evaluation of these selected topics. VBCPS has consistently demonstrated its commitment to proactive and progressive school safety measures by investing in advanced security initiatives that require a significant financial commitment, including:

- Providing annual e-safety and security training for administrators and staff based on best practices developed in-house and learned from across the country, to ensure all are equipped with the knowledge to respond to any safety and security issue.
- Partnering with the Virginia Beach Police Department to ensure the success of the School Resource Officer (SRO) Program.
- Improving communication during an emergency and enhance technology with surveillance cameras, visitor identification systems, and electronic door-locking mechanisms.
- Performing comprehensive safety audits and work with all VBCPS departments to enhance safety and security policies and protocols, including updates to the Emergency Response Plan.
- Facilitating the activation of emergency shelters and act as liaison with the City, Virginia Center for School Safety, and the American Red Cross during significant critical incidents and emergencies.
- Providing leadership to security officers monitoring VBCPS school and auxiliary buildings.

TECHNOLOGY

VBCPS oversees one of Hampton Roads' largest technology infrastructures, boasting a 160-mile fiber network across Virginia Beach, supporting over 120,000 computers and other tech equipment. Their strategy, Compass to 2025, emphasizes enhancing the use of technology for personalized student learning. As part of this, VBCPS maintains a 1:1 device program, offering Chromebooks to all students, with the VBCPS Department of Technology supporting and repairing 70,000 of these devices. Funding from various sources has also enabled the replacement of older whiteboards with interactive displays, benefiting both students and staff. Additionally, the division invests in adaptive software to cater to students' diverse needs.

After the COVID-19 pandemic, technology's significance surged. With aid from the CARES Act, VBCPS acquired essential tech tools for students and teachers, such as laptops, iPads, and assistive devices. They also tackled internet access issues by procuring hotspots and offering internet subsidies for underprivileged families. The division remains committed to leveraging technology to further optimize operations and enhance student and staff productivity.



STATE AND FEDERAL MANDATES

VBCPS must comply with state and federal mandates impacting division-wide needs and priorities. Mandates are not always funded and can burden localities and school divisions financially. These mandates range from new reporting requirements to new policies and procedures to unfunded equipment requirements. VBCPS is opposed to new state mandates requiring local school divisions to assume additional responsibilities or provide additional services without the state's share of funding such mandates.

LAGGING STATE FUNDING

According to a recent Joint Legislative Audit and Review Commission (JLARC) study, Virginia school divisions receive substantially less funding per K-12 student when compared to several benchmarks. These benchmarks include the 50-state average, the regional average, and three of Virginia's five bordering states.

A significant factor contributing to this underfunding is rooted in the inadequacies of the SOQ formula. In particular, the SOQ formula substantially underestimates the staffing requirements necessary to ensure a high-quality education for students, as it fails to accurately account for the workforce needed to meet educational standards.

Furthermore, the formula underestimates salaries and related compensation costs for most SOQ-recognized positions.

To compound the issue, the SOQ formula does not adequately account for students with higher needs, including at-risk students, those in special education, and English learners. The state's funding allocations for these specific student populations fall significantly short of the funding levels established as necessary by comprehensive cost studies conducted in other states. This deficiency threatens the ability of Virginia schools to provide the essential resources and support required to ensure an equitable and inclusive education for all students.

Addressing these funding disparities and revisiting the SOQ formula is essential to bridge the financial gap and ensure that every student receives the quality education they deserve.

STAFF AND CITIZENS IN THE BUDGET PROCESS

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

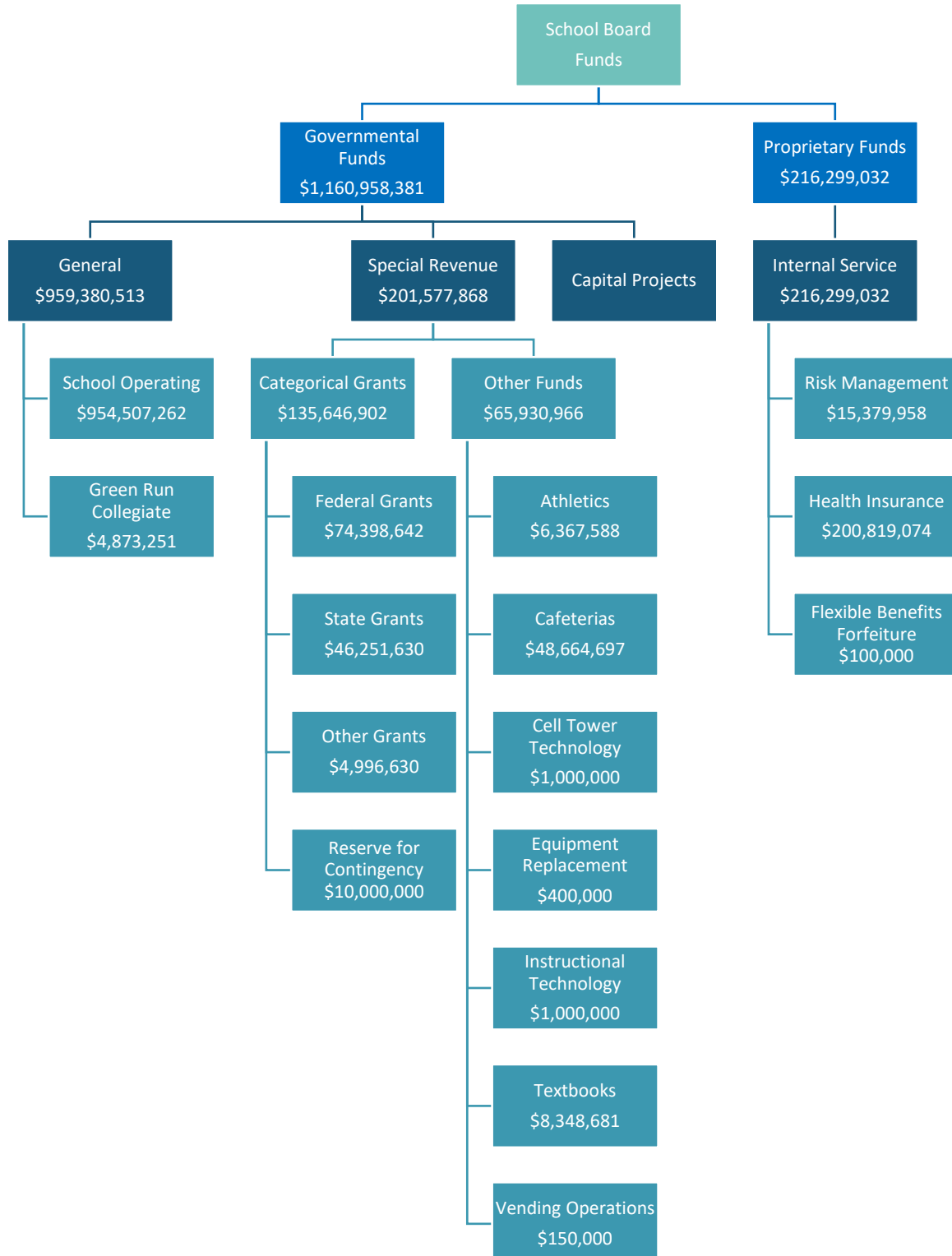
BUDGET CALENDAR

2023	
October - December	Budget requests are submitted by senior staff and budget managers to the Office of Budget Development. Budget meetings with each department will be scheduled.
November 21	A Five-Year Forecast is presented to the School Board and the City Council
December 12	A public hearing is held to solicit stakeholder input for consideration in the development of the Superintendent's Estimate of Needs document (no document available at this time)
December (3rd week)	State revenue estimates are released by the Virginia Department of Education
2024	
January 2 - 17	Budget requests are reviewed, refined, and summarized by the Office of Budget Development
January	The recommended School Operating Budget and Capital Improvement Program budget are presented to the Superintendent and Planning and Performance Monitoring Committee
February 6	The Superintendent's Estimate of Needs and the Capital Improvement Program budget are presented to the School Board
February 13	School Board Budget Workshop #1
February 13	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
February 20	School Board Budget Workshop #2
February 27	Budget Workshop #3
March 5	The School Board Proposed Operating budget and the Capital Improvement Program budget are adopted by the School Board
April - TBD by City	The School Board Proposed Operating budget and the Capital Improvement Program budget are presented to the City Council (Sec. 15.1-2508)
No Later Than May 15	The School Board Operating budget and the Capital Improvement Program budget are approved by the City Council (Sec. 22.1-93; 22.1-94; 22.1-115)

BUDGET AT A GLANCE

TOTAL BUDGET SUMMARY

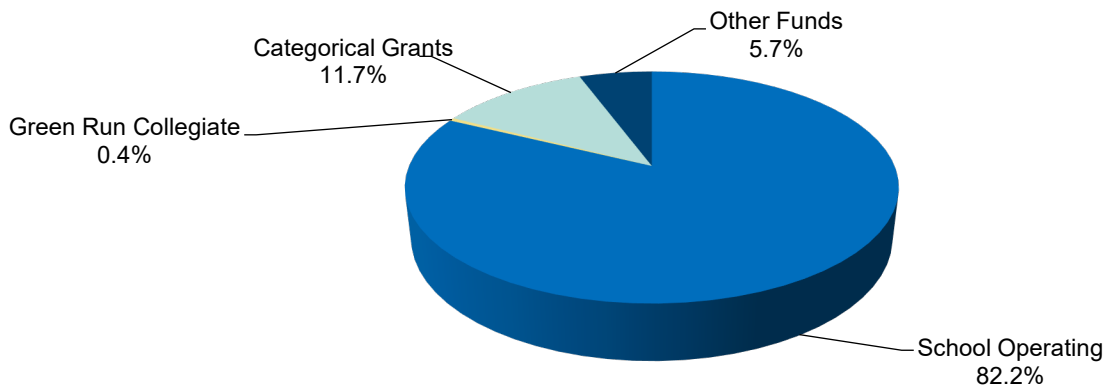
VBCPS' total budget consists of several funds (e.g., School Operating, Green Run Collegiate, Categorical Grants, Cafeterias, etc.). The School Operating fund is the largest fund and plays a critical role in sustaining the day-to-day operational functions of the school district. It covers essential areas such as personnel salaries, instructional materials, utilities, maintenance, and other operational necessities.



GOVERNMENTAL FUNDS

The budget for governmental funds totals \$1,160,958,381. The tables below provide detailed data by major source of revenue and type of expenditures for each fund.

Total FY 2024/25 Budget – Governmental Funds



REVENUES BY MAJOR SOURCE

	School Operating	Green Run Collegiate	Athletics	Cafeterias	Categorical Grants	Cell Tower Technology	Equipment Replacement	Instructional Technology	Textbooks	Vending Operations	Total
Local Revenue (Revenue Sharing Formula)	479,358,446	-	-	-	-	-	-	-	-	-	479,358,446
Local Revenue (Special Revenue Funds)	-	-	559,000	13,850,890	4,996,630	628,000	-	-	60,225	150,000	20,244,745
State Revenue	364,283,405	-	-	655,000	40,460,106	-	-	-	5,881,957	-	411,280,468
State Sales Tax	91,663,766	-	-	-	-	-	-	-	-	-	91,663,766
Federal Revenue	14,744,107	-	-	29,468,034	74,353,180	-	-	-	-	-	118,565,321
Fund Balance	-	-	-	4,690,773	-	372,000	400,000	1,000,000	2,406,499	-	8,869,272
Reserve for Contingency	-	-	-	-	10,000,000	-	-	-	-	-	10,000,000
Transfer(s) from Other Funds	-	4,873,251	5,808,588	-	5,836,986	-	-	-	-	-	16,518,825
Other Local Revenue	4,457,538	-	-	-	-	-	-	-	-	-	4,457,538
Total Revenue	954,507,262	4,873,251	6,367,588	48,664,697	135,646,902	1,000,000	400,000	1,000,000	8,348,681	150,000	1,160,958,381

EXPENDITURES BY TYPE

	School Operating	Green Run Collegiate	Athletics	Cafeterias	Categorical Grants	Cell Tower Technology	Equipment Replacement	Instructional Technology	Textbooks	Vending Operations	Total
Personnel Services	589,543,655	3,030,198	3,069,786	16,934,497	61,208,317	-	-	-	102,934	-	673,889,387
Fringe Benefits	226,772,863	1,063,670	234,836	6,912,572	18,382,004	-	-	-	40,288	-	253,406,233
Purchased Services	54,224,481	451,422	1,827,925	1,371,500	10,782,441	-	-	-	-	800	68,658,569
Other Charges	28,231,690	81,574	271,250	70,394	1,056,625	-	-	-	-	149,200	29,860,733
Materials and Supplies	35,407,100	246,387	774,800	19,961,174	31,683,879	1,000,000	400,000	1,000,000	8,205,459	-	98,678,799
Capital Outlay	3,808,648	-	188,991	3,414,560	12,533,636	-	-	-	-	-	19,945,835
Land, Structures and Improvements	16,518,825	-	-	-	-	-	-	-	-	-	16,518,825
Transfer(s) to Other Funds	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	954,507,262	4,873,251	6,367,588	48,664,697	135,646,902	1,000,000	400,000	1,000,000	8,348,681	150,000	1,160,958,381

NET BUDGET OF ALL FUNDS

The calculation of the net budget is illustrated below and involves eliminating the duplication of funding between various VBCPS accounting funds (interfund transfers). For example, the transfer of revenues from the School Operating fund to Green Run Collegiate, categorical grants, and athletics would be duplicated if not netted out.

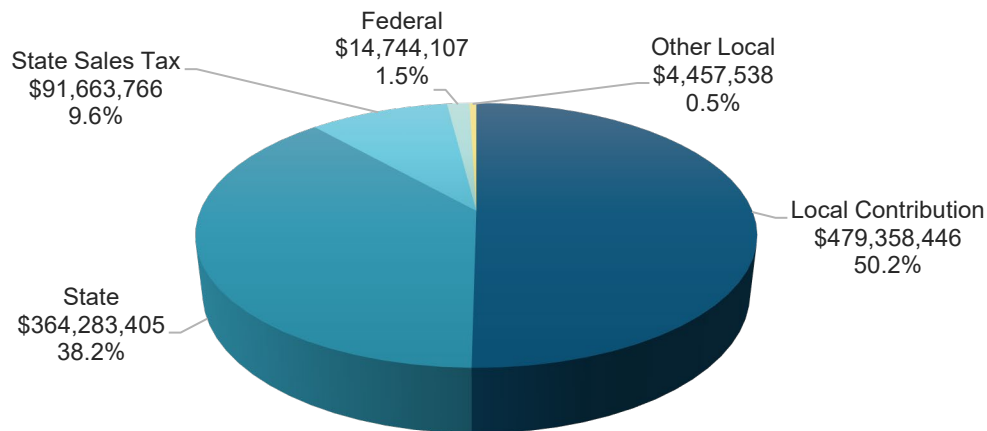


GENERAL FUND

The General fund serves as the primary operation fund for the School Board, encompassing all financial resources except those designated for other specific funds. Funds are allocated separately between the School Operating fund and Green Run Collegiate (GRC) Charter School. A significant portion, accounting for 82.2% of the total budget, is specifically allocated to the School Operating fund.

SCHOOL OPERATING FUND REVENUE SOURCES

For FY 2024/25, VBCPS anticipates receiving a little over \$954.5 million in the School Operating fund. This projection reflects an increase of \$23.8 million or 2.56% when compared to the preceding year's adopted budget. It is important to note that during the adoption of VBCPS' FY 2023/24 budget, the State budget approval was still pending. The State budget was eventually signed into law by Governor Youngkin on September 14, 2023. As a result of this approval, VBCPS secured an additional appropriation from the state, totaling \$3,408,066. These funds were used to provide an additional 2.0% salary increase, effective January 1, 2024.



LOCAL CONTRIBUTION

The City Council implemented the City/School Revenue Sharing Policy in 1997 to establish a framework for distributing local tax revenues between the City and School division. The primary goal of this policy is to maintain a balance in funding for School and City programs by incorporating a diverse revenue stream that can mitigate significant changes in the economy. Initially, the policy distributed seven of the fastest growing and most stable revenue sources between City and School services and programs. Over time, the formula underwent multiple revisions to align with changes in state law and revenue streams. A new revenue sharing formula was adopted by the City Council and School Board in FY 2013/14, with further modifications in November 2015. The formula remained unchanged through FY 2018/19 and was last adjusted in FY 2019/20 in preparation for the FY 2020/21 budget. Originally set to be effective until June 30, 2024, the policy received an extension until June 30, 2025, by both the School Board and the City Council.

Virginia school divisions do not have taxing authority and are fiscally dependent on the local government. As such, local contributions calculated using the RSF continue to be the most substantial source of revenue for VBCPS. These funds are initially allocated to debt service and Pay-As-You-Go (PAYGO) for the Capital Improvement Program (CIP). Debt service involves repaying bonds issued for capital projects like facility renovations or new school construction, while PAYGO allows VBCPS to invest in capital projects without incurring additional debt.

After allocating funds for debt service and PAYGO in the CIP, the remaining resources are appropriated to the School Operating fund. This fund supports day-to-day operations, covering expenses such as salaries, instructional materials, utilities, transportation, and other operational costs.

VBCPS Local Revenue Budget Comparison

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Revenue Sharing Formula	438,551,631	456,886,835	484,566,543	512,950,115	532,430,057
Less: Debt Service	(47,630,328)	(49,442,812)	(50,133,654)	(50,071,611)	(50,071,611)
Less: PAYGO	-	-	(1,000,000)	(2,000,000)	(3,000,000)
Net Local Revenue	390,921,303	407,444,023	433,432,889	460,878,504	479,358,446

STATE REVENUE AND SALES TAX

State revenue includes two forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. The state operates on a biennial budget, meaning State aid is generally calculated for a two-year period.

During the first year of the biennium, adjustments are made through the rebenchmarking process. The process determines statewide prevailing salaries for instructional and support staff, prevailing non-personnel support costs, and other factors. Rebenchmarking builds upon the prior years' education budget and adjusts for changes in overall and specialized categories (student enrollment, free and reduced lunch, staffing standards, inflation, and the local composite index). Because rebenchmarking impacts the total cost of the Direct Aid formulas, it impacts state cost and the required local share that localities must fund for the SOQ and other Direct Aid programs with a local match.

One factor used to determine the State's level of support for education is the local composite index (LCI). The LCI formula uses many variables, including net income and assessed property values, to calculate a local community's ability to pay for education. The LCI ranges from a minimum of 0.2000 to a maximum of 0.8000. Localities with a lower LCI receive more state funding than those with a higher index. The LCI is recomputed with every new biennial budget as part of the rebenchmarking process. In FY 2024/25, VBCPS' LCI is 0.4138, representing a 2.0% increase from FY 2023/24. This indicates that the City of Virginia Beach is obligated to cover approximately 41.4% of the minimum education program cost set by the state SOQ. It is important to note that through the RSF, the support provided by the City of Virginia Beach surpasses the state minimum SOQ program requirements. State revenue is also allocated to school divisions based on their average daily membership.

State sales tax is a formula-driven allocation based on the number of children between the ages of five and 19 who reside in Virginia Beach. One and one-eighth percent of the state sales tax revenue is allocated directly to public education. To distribute the sales tax dollars across the state, an annual census is collected by the Weldon Cooper Center for Public Service at the University of Virginia to determine the school-age population.

The Governor's 2024-2026 Introduced Budget was used to determine state funding for FY 2024/25. School divisions are provided the option of using the Governor's projection for ADM or entering a local estimate for enrollment projections. VBCPS chose to use the Governor's projected ADM of 62,657.95 to determine state funding projections for the next fiscal year as a more conservative approach. State revenue is expected to increase by nearly \$7.9 million, or 2.2% from the FY 2023/24 adopted budget. The second component of state revenue, sales tax, decreased \$3.9 million or 4.0% compared to the previous year.

FEDERAL

Impact Aid is the primary source of federal revenue with the School Operating fund, offering essential financial support to localities for the education of students whose parents either reside or work on federal property. The rationale behind this aid stems from the federal government's exemption from property taxes, creating a funding gap in local tax revenue. In response to this challenge, the Impact Aid Program was established by Congress to provide financial assistance to school districts affected by the federal property tax exemption. To determine the number of federally connected students served by VBCPS, a comprehensive federal card survey is conducted annually during the fall. This survey forms the basis for the application submitted to the United States Department of Education. Medicaid reimbursement serves as an additional source of federal revenue for VBCPS. The school district invoices the state Medicaid program to secure partial reimbursement for health-related services delivered to special education students. These services, which encompass nursing services, occupational therapy, and specialized transportation, must be duly documented in the child's Individualized Education Program (IEP). Billing public insurance for these specialized services represents a vital funding mechanism for public school divisions. Federal revenue is anticipated to grow 9.0% from \$13.5 million to \$14.7 million in FY 2024-25.

OTHER LOCAL

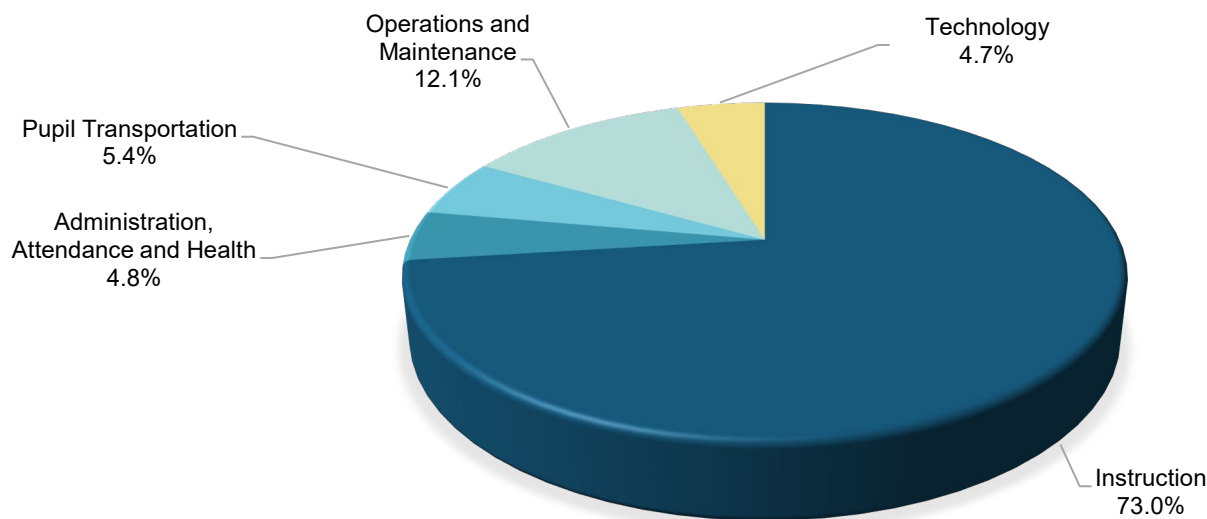
Other local revenue is derived from miscellaneous sources such as the Stop Arm Enforcement Program, tuition, rental of facilities, indirect costs of grants, and sale of salvage materials. This revenue source is projected to increase by \$489,197 in FY 2024/25.

SCHOOL OPERATING FUND BY MAJOR CATEGORY CLASSIFICATION

The School Operating fund is presented by major category classification as required by state statute 22.1-115. The major categories for which Virginia school divisions are required to budget are as follows:

- Instruction - Activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.
- Administration, attendance, and health - Activities concerned with establishing and administering policy for operating the school division. This category also includes managing student attendance and providing health services.
- Pupil transportation - Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school trips to and from school activities.
- Operations and maintenance - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- Technology - Activities concerned with providing and maintaining the infrastructure and related materials and equipment to support the use of technology for instructional and operational purposes.

As expected, much of the School Operating budget is allocated to fund instructional programs. This is illustrated by the fact that proposed expenditures for instruction represent 73.0% of the budget.



Instruction\$697,206,828
Includes: activities that deal directly with the interaction between teachers, aides or classroom assistants, and students

Administration, Attendance and Health\$45,390,289
Includes: activities concerned with establishing and administering policy for operating the division and activities whose primary purpose is the promotion and improvement of children's attendance at school

Pupil Transportation.....\$51,926,927
Includes: activities concerned with transporting students to and from school as mandated by state and federal law

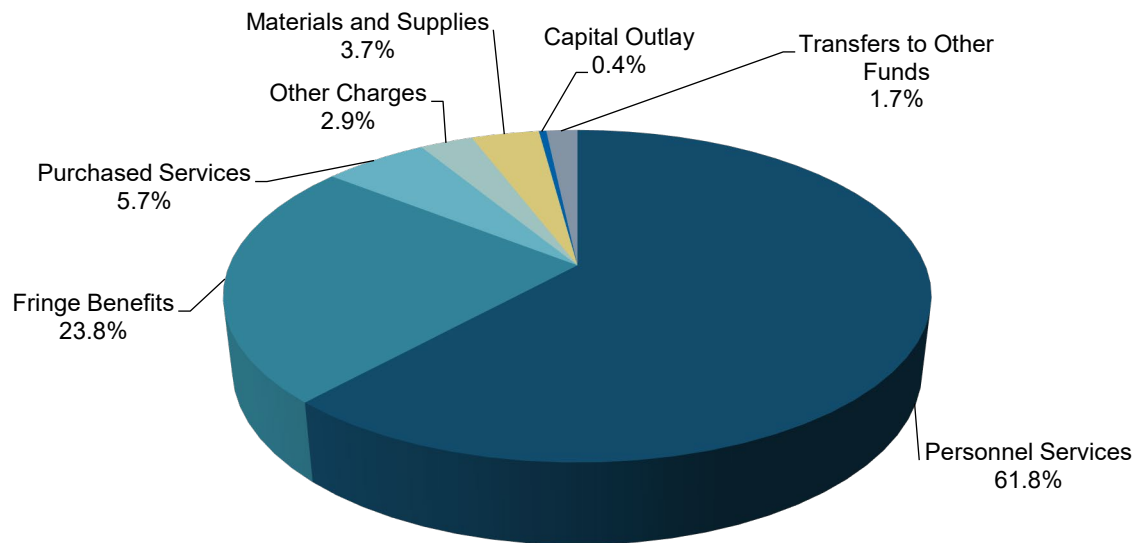
Operations and Maintenance\$115,080,856
Includes: activities concerned with keeping the school plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition

Technology\$44,902,362
Includes: technology-related expenditures as required by the General Assembly

Total School Operating Fund by Major Category Classification\$954,507,262

SCHOOL OPERATING FUND EXPENDITURES BY TYPE

The major categories are then segregated by the following expenditure types. The largest single component of VBCPS' budget is staffing. The combined amount budgeted for salaries and benefits totals 85.6% of School Operating fund expenditures.



Personnel Services.....\$589,543,655
Includes: all compensation for the direct labor of persons in the employment of the school division including salaries and wages paid to employees for full-time, part-time, and temporary work; supplements, allowances, overtime, and similar compensation; payments for time not worked such as annual, funeral, sick and personal reasons leave; holidays; and other paid absences (e.g., jury duty, military pay)

Fringe Benefits.....\$226,772,863
Includes: job-related benefits provided for school employees as part of their total compensation; the employer's portion of the Federal Insurance Contributions Act (FICA); retirement contributions; health and life insurance premiums; unemployment insurance premiums; flexible benefits program; employee assistance program; workers' compensation; and tuition reimbursements

Purchased Services.....\$54,224,481
Includes: services acquired from outside sources on a fee basis or fixed-time contract basis (with the exception of payments for rentals, utilities, or extensive repairs considered to be additions or improvements to capital assets)

Other Charges\$28,231,690
Includes: payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges

Materials and Supplies\$35,407,100
Includes: articles and commodities acquired that are consumed or materially altered when used and capital outlay items that have a per-unit cost of less than \$5,000

Capital Outlay\$3,808,648
Includes: outlays that result in the acquisition of or additions to capital assets with a unit cost of \$5,000 or more

Transfers to Other Funds\$16,518,825
Includes: the conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Categorical Grants)

Total School Operating Fund Expenditures by Type.....\$954,507,262

BUDGET BALANCING AND EXPENDITURE HIGHLIGHTS

Revenue	FY 2023/24 Adopted	FY 2023/24 Amended	FY 2024/25 Proposed	Variance from Amended
Federal	13,500,000	13,500,000	\$14,744,107	\$1,244,107
State	356,416,372	359,824,438	\$364,283,405	\$4,458,967
State Sales Tax	95,578,220	95,578,220	\$91,663,766	(\$3,914,454)
Local Contribution (RSF)	460,878,504	460,878,504	\$479,358,446	\$18,479,942
Other Local	3,968,341	3,968,341	\$4,457,538	\$489,197
School Reserve (reversion)	333,591	333,591	\$0	(\$333,591)
Total	930,675,028	934,083,094	\$954,507,262	\$20,424,168

Proposal	FTE	Amount	Balance
Additional revenue from all sources			\$20,424,168
Baseline adjustments and net position changes (e.g., realigning positions, K-3 primary class size reduction)		\$4,687,052	\$25,111,220
Compensation (2.0% effective January 2024 and step increase)		(\$19,139,412)	\$5,971,808
Increase local match for VPI grant based on calc tool		(\$621,772)	\$5,350,036
Increase local match for Algebra Readiness grant based on calc tool		(\$4,557)	\$5,345,479
Increase transfer to Green Run Collegiate		(\$509,322)	\$4,836,157
Increase transfer to Athletics fund		(\$596,418)	\$4,239,739
Elementary ESL TEA (8104) <i>from ESSER</i>		(\$21,853)	\$4,217,886
ESL Teachers (8104 & 8106) <i>2 from ESSER</i>	4.00	(\$381,409)	\$3,836,477
Math Coaches (8104 & 8118) <i>7 from ESSER and 1 new</i>	8.00	(\$753,793)	\$3,082,684
Secondary Summer Performing Arts Camps TEA (8106) <i>from ESSER</i>		(\$3,203)	\$3,079,481
Increase the additional class allowance to \$8,500 from \$5,600 (8106 & 8108)		(\$183,254)	\$2,896,227
Increase AVID instructor allocation at Bayside 6 from 0.2 to 0.7 (8106)	0.50	(\$45,638)	\$2,850,589
Increase AVID instructor allocation at Bayside MS from 0.8 to 1.0 (8106)	0.20	(\$18,254)	\$2,832,335
Instructional Supplies for An Achievable Dream Academy (8108)		(\$10,031)	\$2,822,304
Distance Learning Teacher (8108)	1.00	(\$93,490)	\$2,728,814
Graduation Coaches (8108)	3.00	(\$280,485)	\$2,448,329
ESL Coach (8108)	1.00	(\$93,494)	\$2,354,835
Increase contract for Driver's Ed Teacher position from 10 to 11 month (8108)		(\$8,289)	\$2,346,546
Increase for extended school year personnel (e.g., teachers, interpreters, nurses, teacher assistants, office associates, security assistants, etc.) (8110)		(\$929,265)	\$1,417,281
Increase contract for SECEP tuition (8110)		(\$690,378)	\$726,903
Increase contract for student transportation to private day facilities (8110)		(\$667,650)	\$59,253
Increase contract for speech language therapy services (8110)		(\$440,160)	(\$380,907)
Increase contract for occupational therapy (8110)		(\$331,200)	(\$712,107)
Assistive technology and visual equipment to meet student IEP needs (8110)		(\$22,893)	(\$735,000)
Concurrent Stipends <i>from ESSER</i> (8110)		(\$81,814)	(\$816,814)
Software for the IB Middle Years Program (8114)		(\$12,000)	(\$828,814)
Contracted services with FEV Tutoring (8118) <i>from ESSER</i>		(\$450,000)	(\$1,278,814)
Additional middle school Reading Teachers/Specialists (8118)	14.00	(\$1,392,085)	(\$2,670,899)
Additional 10-month extended School Counselor at Green Run HS (8135)	1.00	(\$89,640)	(\$2,760,539)
Instructional supplies, technology supplies and equipment for Section 504 (8136)		(\$10,000)	(\$2,770,539)
Increase costs for homeless education taxi expenses-McKinney Vento (8137)		(\$600,000)	(\$3,370,539)
Coaches pay (reading specialists, math coaches, library media specialists, gifted resource teachers for ES, MS, and HS) to support professional learning and planning in building prior to the beginning of the year (8145) <i>from ESSER</i>		(\$113,463)	(\$3,484,002)
Translation and Interpretation Services (8145) <i>from ESSER</i>		(\$110,000)	(\$3,594,002)
Family Outreach Representative for the Welcome Center (8145) <i>from ESSER</i>	1.00	(\$102,913)	(\$3,696,915)
Panorama SEL platform (8145)		(\$106,000)	(\$3,802,915)
Increased costs for student address verification software (8151)		(\$2,554)	(\$3,805,469)
Increased costs for TRAEP		(\$138,850)	(\$3,944,319)
Guidance Rep, Hearing Officers, Title IX Decision Maker TEAs (8151)		(\$174,393)	(\$4,118,712)
Online substance abuse intervention program (SAIP) (8151)		(\$6,000)	(\$4,124,712)
Additional computer supplies cost due to increased hearing cases (8151)		(\$4,200)	(\$4,128,912)
Admin Office Assoc I (8151) to help with hearings	0.50	(\$35,405)	(\$4,164,317)
Contracted services with Communities in Schools Hampton Roads <i>from ESSER</i> (8153)		(\$132,880)	(\$4,297,197)
Assistant Student Activity Coordinator stipend increase (8155)		(\$106,574)	(\$4,403,771)
Work-based Learning Specialist (8159) <i>from Carl Perkins</i> grant	1.00	(\$95,095)	(\$4,498,866)
Increased costs for NNAT and CoqAT gifted assessments (8161)		(\$74,000)	(\$4,572,866)
Instructional Specialist to support elementary schools (8163)	1.00	(\$103,734)	(\$4,676,600)
Increased costs for WHRO (8190)		(\$54,669)	(\$4,731,269)
Virtual VA tuition (8190) <i>from ESSER</i>		(\$1,000,000)	(\$5,731,269)
Instructional Technology Specialist at ATC (8190)	0.50	(\$47,319)	(\$5,778,588)
Coordinator Virtual Learning (8190) <i>from ESSER</i>	1.00	(\$150,905)	(\$5,929,493)
Increased costs for outside legal counsel and litigation (8203)		(\$110,000)	(\$6,039,493)
Increase Family Outreach Representative from 0.6 to 0.8 (8206)	0.20	(\$22,967)	(\$6,062,460)
Add an additional Family Outreach Representative (8206)	1.00	(\$114,836)	(\$6,177,296)
Professional development for auditors (8220)		(\$5,467)	(\$6,182,763)
AED batteries, pads, and cabinet replacements (8250)		(\$44,900)	(\$6,227,663)
Resource Nurse Supplement (\$1,650 for each resource nurse) (8250)		(\$10,658)	(\$6,238,321)
Additional Clinic Assistant at Larkspur MS (8250)	0.50	(\$21,922)	(\$6,260,243)
Additional Clinic Assistant at Kempsville HS (8250)	0.50	(\$21,922)	(\$6,282,165)

Proposal	FTE	Amount	Balance
CHKD Bridge program services (8252) <i>from ESSER</i>		(\$200,000)	(\$6,482,165)
Care Solace Contract (8252)		(\$260,000)	(\$6,742,165)
Increased costs for architectural and engineering services (8404.8004)		(\$25,000)	(\$6,767,165)
Increase to general maintenance line item (8404)		(\$600,000)	(\$7,367,165)
Increased costs for parts and supplies to Maintenance Services (8404)		(\$400,000)	(\$7,767,165)
Increased costs for custodial supplies (8406)		(\$350,000)	(\$8,117,165)
Increased costs for Grounds Services (8408)		(\$478,571)	(\$8,595,736)
Computer replacements/upgrades for security (8412)		(\$95,130)	(\$8,690,866)
Additional elementary Security Assistants (year 3) (8412)	15.00	(\$695,955)	(\$9,386,821)
Increased costs for physical network fiber maintenance (8416 & 8435)		(\$80,000)	(\$9,466,821)
Increased costs for network security devices-Fortinet/Fortinac (8435)		(\$200,000)	(\$9,666,821)
Google Workspace (8435) <i>from ESSER</i>		(\$278,162)	(\$9,944,983)
Increased costs for Edupoint Synergy (8435)		(\$120,000)	(\$10,064,983)
Increased staffing ratio from 21.25:1 to 21.75:1 for middle and high school	(71.00)	\$6,520,288	(\$3,544,695)
Department reductions from 2023-2024		\$1,482,329	(\$2,062,366)
Remove PBIS Coaches (8252)	(4.00)	\$395,629	(\$1,666,737)
Remove contracted services with Communities in Schools Hampton Roads <i>from ESSER</i> (8153)		\$132,880	(\$1,533,857)
Remove contracted services with Communities in Schools Hampton Roads that is currently budgeted in the School Operating fund (8153)		\$66,440	(\$1,467,417)
Reduce each school's budget by 5%		\$296,877	(\$1,170,540)
Reduce the cost for site assigned subs		\$1,063,667	(\$106,873)
Reduce the cost of Qualtrics (8214)		\$68,873	(\$38,000)
Reduce the cost of Panorama SEL Platform (8145)		\$38,000	\$0

GENERAL FUND REVENUE BUDGET COMPARISON

	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Adopted	Variance
Department of Defense Special Education	2,102,900	2,580,106	2,253,058	-	1,771,877	1,771,877
Department of the Navy NJROTC	326,397	293,705	286,714	100,000	225,481	125,481
Federal Reimbursement of Interest	-	-	-	-	244,107	244,107
Impact Aid Department of Defense	2,735,852	2,876,974	2,857,287	1,500,000	2,247,062	747,062
Impact Aid Public Law 874	6,949,903	7,916,771	9,523,666	9,935,191	7,489,766	(2,445,425)
Impact Aid Special Education	3,159,685	965,617	1,065,112	-	837,638	837,638
Medicaid Reimbursement - Medical	2,766,808	2,379,931	2,181,775	1,964,809	1,715,818	(248,991)
Medicaid Reimbursement - Transportation	201,632	102,645	270,028	-	212,358	212,358
Other Federal Funds	48	129	64	-	-	-
Federal Revenue Total	18,243,225	17,115,879	18,437,704	13,500,000	14,744,107	1,244,107
At-Risk	5,626,703	7,336,146	10,113,438	10,222,748	14,773,381	4,550,633
Basic School Aid	183,758,757	177,729,756	192,465,613	194,581,743	240,033,963	45,452,220
Bonus Payment	-	-	-	-	-	-
Career and Technical Education	244,112	252,289	254,861	376,114	392,637	16,523
Compensation Supplement	-	11,848,031	11,861,546	32,345,532	2,628,789	(29,716,743)
English as a Second Language	1,365,294	1,604,380	1,954,796	2,236,894	2,622,476	385,582
Foster Care	333,956	145,581	170,417	415,005	434,644	19,639
Gifted Education	1,952,644	1,956,542	2,071,686	2,065,810	2,313,996	248,186
Group Life	751,017	752,516	791,007	826,324	918,252	91,928
Infrastructure and Operations Per Pupil Fund	-	15,291,274	15,217,138	15,089,374	14,970,031	(119,343)
K-3 Primary Class Size Reduction	5,085,123	4,987,111	5,357,991	5,357,810	6,265,277	907,467
No Loss Funding	14,335,159	-	-	-	-	-
Other State Funds	8,755	5,137	137,480	-	-	-
Prevention, Intervention and Remediation	4,506,101	4,515,097	4,859,044	4,845,265	5,987,005	1,141,740
Rebenchmarking Hold Harmless	-	8,036,672	9,242,032	9,268,425	-	(9,268,425)
Remedial Summer School	1,935	257,702	259,522	259,522	419,301	159,779
Social Security	10,664,439	10,760,982	11,413,104	11,455,858	12,965,722	1,509,864
Special Education	19,676,640	19,715,924	19,323,176	19,268,378	23,213,417	3,945,039
Special Education (Foster Care)	357,346	203,344	246,403	-	-	-
Special Education (Homebound)	76,973	-	57,592	58,168	214,870	156,702
Special Education (Regional Tuition)	5,082,801	4,803,202	5,704,041	5,249,475	5,827,319	577,844
Supplemental GF Payments in Lieu of Food and Hygiene Tax	-	-	5,493,412	13,572,581	-	(13,572,581)
Supplemental Lottery Per Pupil Allocation	15,659,393	-	-	-	-	-
Vocational Education	1,577,135	1,580,284	2,184,687	2,178,491	2,424,186	245,695
VRS Retirement	24,858,656	25,058,789	26,630,576	26,742,855	27,878,139	1,135,284
State Revenue Total	295,922,940	296,840,759	325,809,562	356,416,372	364,283,405	7,867,033
State Share Sales Tax	87,120,778	98,227,243	98,633,260	95,578,220	91,663,766	(3,914,454)
State Share Sales Tax Total	87,120,778	98,227,243	98,633,260	95,578,220	91,663,766	(3,914,454)
Local Contributions (RSF)	383,024,947	399,688,222	406,510,736	460,878,504	473,491,696	12,613,192
Local Contributions Total	383,024,947	399,688,222	406,510,736	460,878,504	473,491,696	12,613,192
Additional Local Contributions	735,538	735,538	735,538	735,538	735,538	-
College Night Fees	-	-	18,835	-	10,000	10,000
Damaged Technology	53,356	168,232	163,320	-	150,000	150,000
Donation	-	-	-	-	-	-
Indirect Costs of Grants	821,954	1,623,654	1,283,330	600,000	600,000	-
Lost and Damaged Calculators	3,046	18,320	2,250	-	1,000	1,000
Lost and Damaged HeartRate Monitors	-	-	-	-	-	-
Lost and Stolen Technology	4,954	13,710	12,942	-	-	-
Misc Adult Learning Charges	192	528	6,508	-	1,000	1,000
Miscellaneous Revenue	125,381	118,133	121,169	224,703	100,000	(124,703)
Reimburse System Repairs	13,360	13,520	16,840	-	25,000	25,000
Renaissance Academy Tuition	-	-	-	20,811	-	(20,811)
Rent of Facilities	167,000	241,643	332,074	450,000	300,000	(150,000)
Sale of Capital Assets and Vehicles	136,802	228,038	447,860	15,000	300,000	285,000
Sale of Salvage Materials	57,748	114,017	97,244	12,000	75,000	63,000
Sale of School Buses	211,053	399,630	159,795	-	100,000	100,000
Service Charges	39,723	39,868	42,478	-	40,000	40,000
Stop Arm Enforcement Program	422,965	1,059,715	1,235,478	450,000	1,200,000	750,000
Tuition Drivers Education	111,935	160,545	142,425	322,125	150,000	(172,125)
Tuition General Adult Education	43,740	43,483	56,154	142,839	50,000	(92,839)
Tuition LPN Program	15,660	15,231	12,000	25,575	12,000	(13,575)
Tuition Regular Day	142,025	196,947	118,397	100,000	100,000	-
Tuition Summer School	205,774	220,400	609,814	700,000	500,000	(200,000)
Tuition Vocational Adult Education	2,218	9,105	7,641	169,750	8,000	(161,750)
Other Local Revenue Total	3,314,424	5,420,256	5,622,093	3,968,341	4,457,538	489,197
School Reserve (reversion)	5,800,000	1,334,364	667,182	333,591	-	(333,591)
Additional Funds Total	5,800,000	1,334,364	667,182	333,591	-	(333,591)
School Operating Fund Total	793,426,314	818,626,723	855,680,537	930,675,028	948,640,512	17,965,484
Transfer(s) from Other Funds	3,365,152	3,784,392	4,144,443	4,363,929	4,873,251	509,322
Green Run Collegiate Fund Total	3,365,152	3,784,392	4,144,443	4,363,929	4,873,251	509,322
General Fund Total	796,791,465	822,411,114	859,824,980	935,038,957	953,513,763	18,474,806

GENERAL FUND EXPENDITURES BUDGET COMPARISON

		FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Adopted	FY 2024/25 Adopted	Variance
8104	Elementary Classroom	160,447,426	166,754,464	174,099,050	192,527,397	194,382,004	1,854,607
8106	Middle Classroom	62,228,290	65,064,823	64,394,374	69,451,618	68,976,499	(475,119)
8108	High Classroom	81,492,194	83,886,773	84,500,905	96,205,381	92,830,761	(3,374,620)
8110	Special Education Classroom	96,835,720	99,287,160	103,585,217	113,053,870	116,893,015	3,839,145
8112	Technical and Career Education Classroom	17,114,200	17,539,000	18,337,271	19,986,962	21,265,415	1,278,453
8114	Gifted Classroom	14,952,686	15,535,629	16,066,577	17,663,157	18,458,424	795,267
8116	Alternative Education Classroom	5,361,838	5,202,418	5,778,415	6,692,396	7,155,444	463,048
8118	Remedial Education Classroom	8,064,298	9,543,455	9,902,397	11,393,754	13,423,942	2,030,188
8120	Summer School	879,241	1,527,688	1,165,068	1,600,057	1,600,057	-
8122	Summer Slide	233,197	25,326	12,918	268,626	268,626	-
8124	Adult Education	1,921,541	1,956,651	2,070,691	2,350,402	2,439,398	88,996
8135	Guidance	18,788,300	20,698,112	21,603,020	23,688,163	24,613,537	925,374
8136	Student Services	-	-	780,122	850,462	889,056	38,594
8137	Social Workers	3,651,746	4,809,918	5,280,205	4,811,332	5,507,448	696,116
8139	Homebound	76,316	137,614	164,761	346,120	284,138	(61,982)
8145	Teaching and Learning	15,984,908	17,101,599	17,954,322	18,493,877	19,888,746	1,394,869
8147	Instructional Professional Growth and Innovation	1,109,215	1,219,266	1,045,416	1,308,087	1,552,956	244,869
8149	Diversity, Equity and Inclusion	214,846	474,895	408,176	567,050	585,432	18,382
8151	Student Leadership	1,520,948	1,658,053	2,101,424	1,981,064	2,296,291	315,227
8153	School Leadership	1,828,015	1,996,254	2,278,860	2,302,635	2,169,276	(133,359)
8155	Student Activities	8,089,843	8,503,027	9,319,837	9,493,211	10,228,278	735,067
8157	Special Education Support	3,561,422	4,368,611	4,616,884	5,112,653	5,716,645	603,992
8159	Technical and Career Education Support	972,688	971,352	1,129,324	1,271,463	1,359,642	88,179
8161	Gifted Education Support	2,369,695	2,395,365	2,419,866	2,823,365	2,921,210	97,845
8163	Alternative Education Support	2,316,932	2,564,047	2,763,979	3,019,200	3,216,670	197,470
8165	Library Media Support	12,878,075	13,880,777	14,310,965	15,554,199	15,806,749	252,550
8175	Office of the Principal - Elementary	26,527,101	28,419,596	29,791,317	31,553,354	32,282,467	729,113
8177	Office of the Principal - Middle School	11,507,955	12,202,895	12,430,910	13,025,321	13,325,276	299,955
8179	Office of the Principal - High	12,433,257	12,782,050	13,355,597	14,211,232	14,207,671	(3,561)
8181	Office of the Principal - Technical and Career Education	674,352	691,119	737,185	781,006	808,631	27,625
Instruction Total		574,036,245	601,197,937	622,405,053	682,387,414	695,353,704	12,966,290
8202	Board and Governmental Services	1,026,665	1,011,821	451,188	437,514	493,523	56,009
8203	Legal Services	-	-	1,165,137	1,479,771	1,414,660	(65,111)
8204	Office of Superintendent	1,231,177	1,124,931	1,201,405	1,228,855	1,224,350	(4,505)
8206	Communications and Community Engagement	1,837,377	2,039,996	2,322,389	2,576,223	2,703,127	126,904
8208	Human Resources	5,437,998	5,399,116	5,555,374	6,090,997	5,701,473	(389,524)
8210	Professional Growth and Innovation	795,964	791,552	1,021,079	1,136,418	1,149,542	13,124
8212	Consolidated Benefits	2,150,339	2,438,752	2,545,323	2,840,273	2,823,546	(16,727)
8214	Planning, Innovation and Accountability	1,704,421	1,970,197	1,968,952	2,664,487	2,711,239	46,752
8216	Budget and Finance	7,064,924	5,083,375	5,581,575	5,955,743	5,867,662	(88,081)
8220	Internal Audit	483,659	509,238	452,683	579,845	571,261	(8,584)
8222	Procurement Services	1,068,227	1,143,436	1,111,364	1,426,750	1,291,408	(135,342)
8250	Health Services	7,858,634	8,432,806	8,603,916	9,613,028	9,822,626	209,598
8252	Psychological Services	5,878,023	6,423,445	6,756,577	8,469,906	8,749,191	279,285
8254	Audiological Services	500,524	527,138	499,586	528,380	552,366	23,986
Administration, Attendance and Health Total		37,037,932	36,895,803	39,236,548	45,028,190	45,075,974	47,784
8302	Transportation Management	2,585,399	2,749,428	3,494,900	3,212,379	3,692,773	480,394
8304	Vehicle Operations	19,986,627	32,166,621	30,901,574	29,423,894	27,207,010	(2,216,884)
8306	Vehicle Operations - Special Education	6,316,451	10,238,235	8,743,208	9,301,104	9,345,372	44,268
8308	Monitoring Services - Special Education	3,047,919	3,063,414	2,842,579	4,181,110	4,394,408	213,298
8310	Vehicle Maintenance	3,539,851	3,543,709	3,869,642	4,738,624	4,819,118	80,494
Pupil Transportation Total		35,476,247	51,761,407	49,851,903	50,857,111	49,458,681	(1,398,430)
8402	School Division Services	295,668	320,136	337,381	344,246	355,627	11,381
8404	Facilities and Maintenance Services	45,078,392	49,740,697	55,366,137	51,035,215	52,208,484	1,173,269
8406	Custodial Services	25,279,560	29,100,529	29,442,109	36,608,265	37,881,940	1,273,675
8408	Grounds Services	4,479,888	4,618,699	4,929,962	5,444,060	5,444,060	-
8410	Vehicle Services	1,864,506	2,788,308	3,479,045	1,769,215	1,763,196	(6,019)
8412	Security and Emergency Management	7,959,337	8,599,986	10,859,279	12,281,192	12,986,693	705,501
8414	Distribution Services	1,876,392	2,037,859	1,987,776	2,189,272	2,123,890	(65,382)
8416	Telecommunications	1,063,323	1,131,549	1,187,811	1,346,872	1,389,233	42,361
Operations and Maintenance Total		87,897,066	98,337,763	107,589,500	111,018,337	114,153,123	3,134,786
Technology		37,263,684	38,214,415	47,360,246	41,383,976	44,599,030	3,215,054
Technology Total		37,263,684	38,214,415	47,360,246	41,383,976	44,599,030	3,215,054
School Operating Fund Total		771,711,174	826,407,325	866,443,250	930,675,028	948,640,512	17,965,484
Green Run Collegiate Instruction		3,344,087	3,512,380	3,821,275	4,002,964	4,497,286	494,322
Green Run Collegiate Administration, Attendance and Health		-	-	-	-	-	-
Green Run Collegiate Pupil Transportation		-	256,228	297,128	321,578	336,578	15,000
Green Run Collegiate Operations and Maintenance		-	-	-	-	-	-
Green Run Collegiate Technology		11,488	24,640	14,878	39,387	39,387	-
Green Run Collegiate Fund Total		3,355,575	3,793,248	4,133,281	4,363,929	4,873,251	509,322
General Fund Total		775,066,749	830,200,573	870,576,531	935,038,957	953,513,763	18,474,806

EXPENDITURES BY MAJOR CATEGORY CLASSIFICATION AND TYPE

SCHOOL OPERATING FUND

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total
Personnel Services	462,593,484	29,447,732	30,095,644	50,460,710	16,946,085	589,543,655
Fringe Benefits	178,728,023	11,866,487	10,698,124	19,393,929	6,086,300	226,772,863
Purchased Services	31,076,199	2,390,768	765,551	16,206,623	3,785,340	54,224,481
Other Charges	1,367,923	1,140,385	2,577,900	22,802,013	343,469	28,231,690
Materials and Supplies	7,339,765	544,917	4,663,041	5,780,371	17,079,006	35,407,100
Capital Outlay	51,979	-	3,126,667	404,240	225,762	3,808,648
Transfers to Other Funds	16,049,455	-	-	32,970	436,400	16,518,825
School Operating Fund Total	697,206,828	45,390,289	51,926,927	115,080,856	44,902,362	954,507,262

GREEN RUN COLLEGIATE

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total
Personnel Services	3,029,534	-	-	-	664	3,030,198
Fringe Benefits	1,063,619	-	-	-	51	1,063,670
Purchased Services	114,844	-	336,578	-	-	451,422
Other Charges	81,574	-	-	-	-	81,574
Materials and Supplies	207,715	-	-	-	38,672	246,387
Capital Outlay	-	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-	-
Green Run Collegiate Fund Total	4,497,286	-	336,578	-	39,387	4,873,251



SPECIAL REVENUE FUNDS

Although much of the total FY 2024/25 School Operating budget is accounted for in the General fund and intended to support day-to-day activities, Special Revenue funds function to supplement the School Operating budget and equate to nearly \$201.6 million, or 17.4%, of the total budget for VBCPS. These funds are legally restricted and must be spent for specific purposes. The charts below show the breakdown of revenues by major source and expenditures by type for VBCPS budgeted special revenue funds.

Special Revenue Funds Budget Comparison

	FY 2020/21 Adopted	FY 2021/22 Adopted	FY 2022/23 Adopted	FY 2023/24 Adopted	FY 2024/25 Proposed	Variance
Athletics	5,478,274	5,478,274	5,478,274	5,771,170	6,367,588	596,418
Cafeterias	37,540,299	36,237,372	38,759,655	47,700,219	48,664,697	964,478
Categorical Grants	69,463,311	204,198,866	180,570,313	142,411,540	135,646,902	(6,764,638)
Cell Tower Technology	800,000	800,000	800,000	800,000	1,000,000	200,000
Equipment Replacement	1,051,000	744,581	372,300	327,651	400,000	72,349
Instructional Technology	698,000	1,121,686	560,840	560,840	1,000,000	439,160
Textbooks	4,411,338	6,237,402	6,899,232	6,600,738	8,348,681	1,747,943
Vending Operations	155,000	69,000	69,000	130,000	150,000	20,000
Total	119,597,222	254,887,181	233,509,614	204,302,158	201,577,868	(2,724,290)

CATEGORICAL GRANTS

The Categorical Grants fund is used to account for grant revenues from federal, state, and local sources, as well as from other public and private organizations. Funds allocated to each grant program are provided for a specific purpose and expenditures must comply with requirements established by the awarding entity. Federal and state grants are governed by additional legislated regulatory requirements and funding is subject to annual budget appropriations. The continuation of grant-funded programming is contingent on funding availability and programs must operate within the budget as approved by the entity of award.

The FY 2024/25 budget for the Categorical Grant fund is comprised of anticipated revenues for new and continuing grant awards. Funding amounts for new awards are finalized when formal notification is received from the awarding entity. For this reason, FY 2023/24 award information is used to develop funding estimates for anticipated FY 2024/25 grant revenues. Current year revenue and expenditure projections are used to approximate carryover budgets for continuing or multi-year grant awards where funds may carry forward across fiscal years. Adjustments are made throughout the fiscal year to reflect actual award notifications and to align expenditures with available total revenue.

A reserve is maintained in the Categorical Grants fund to provide appropriation authority funding for grant awards received during the fiscal year. For FY 2024/25, \$10 million is budgeted as a reserve for contingency. The projected FY 2024/25 budget for Categorical Grants is \$135,646,902 with 531.60 FTE positions. This is a decrease of \$6,764,638 or 4.75%, from the FY 2023/24 Adopted Budget of \$142,411,540. Categorical Grant funds are projected to account for 11.8% of the FY 2024/25 total budget.

Indirect cost rates are to be used by school divisions to recover the indirect costs associated with the administration of federal grants, as applicable. Using a methodology approved by the U.S. Department of Education, the VDOE will analyze Annual School Report expenditure data to determine LEA indirect cost rates for the next fiscal year. The FY 2023/24 indirect cost rate of 2.2 percent is used to develop the FY 2024/25 Categorical Grants budget.

OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to be expended for specific purposes. Other funds are projected to account for 5.7% of the FY 2024/25 total budget. The Cafeterias and Textbook funds represent the two largest budgets of all other funds.

CATEGORICAL GRANTS AND OTHER FUNDS REVENUE

	Local	Fund Balance	State	Federal	Transfer(s) from Other Funds	Reserve for Contingency	Total
Adult Basic Education	-	-	-	303,081	45,462	-	348,543
ARP ESSER III	-	-	-	11,000,000	-	-	11,000,000
ARP Homeless II	-	-	-	50,000	-	-	50,000
COPS School Violence Prevention Program	-	-	-	189,117	-	-	189,117
Corrections Education & Other Institutionalized Individuals	-	-	-	955	-	-	955
DoDEA Spanish Immersion	-	-	-	276,273	-	-	276,273
DoDEA World Language Advancement & Readiness Program	-	-	-	1,674,873	-	-	1,674,873
HVAC Coronavirus State & Local Fiscal Recovery Funds	-	-	-	5,229,893	-	-	5,229,893
McKinney-Vento Homeless Assistance Act	-	-	-	112,513	-	-	112,513
MYCAA-ALC	-	-	-	2,298	-	-	2,298
MYCAA-LPN	-	-	-	1,000	-	-	1,000
NJROTC	-	-	-	109,744	-	-	109,744
Perkins V Formula Grant	-	-	-	1,117,859	-	-	1,117,859
Post 9/11 GI Bill	-	-	-	3,650	-	-	3,650
Preschool Incentive IDEA Section 619	-	-	-	986,443	-	-	986,443
Startalk	-	-	-	315,461	-	-	315,461
Title I, Part A	-	-	-	24,709,250	-	-	24,709,250
Title I, Part D - Subpart 1	-	-	-	43,624	-	-	43,624
Title I, Part D - Subpart 2	-	-	-	330,454	-	-	330,454
Title II, Part A	-	-	-	3,128,513	-	-	3,128,513
Title III, Part A - Immigrant & Youth	-	-	-	50,948	-	-	50,948
Title III, Part A - Language Acquisition	-	-	-	488,040	-	-	488,040
Title IV, Part A - Student Support and Academic Enrichment	-	-	-	2,123,549	-	-	2,123,549
Title IV, Pell	-	-	-	50,060	-	-	50,060
Title VI, B IDEA Section 611	-	-	-	22,055,582	-	-	22,055,582
Federal Grants Total	-	-	-	74,353,180	45,462	-	74,398,642
Algebra Readiness Initiative	-	-	2,436,133	-	596,555	-	3,032,688
Career and Tech Education Special State Equipment Allocation	-	-	58,096	-	-	-	58,096
Career and Tech Education State Equipment Allocation	-	-	74,212	-	-	-	74,212
Career Switcher New Teacher Mentor Program	-	-	13,650	-	-	-	13,650
Early Intervention Reading Initiative	-	-	5,690,272	-	1,058,689	-	6,748,961
Flexible Per Pupil Funding (ALL In VA)	-	-	16,093,566	-	-	-	16,093,566
General Adult Education	-	-	29,877	-	-	-	29,877
Individual Student Alternative Education Plan (ISAEF)	-	-	65,622	-	-	-	65,622
Industry Certification Examinations	-	-	64,877	-	-	-	64,877
Industry Certification Examinations STEM-H	-	-	24,363	-	-	-	24,363
Jail Education Program	-	-	170,943	-	-	-	170,943
Juvenile Detention Home	-	-	1,135,910	-	-	-	1,135,910
National Board Certification Incentive Award	-	-	345,000	-	-	-	345,000
New Teacher Mentor Program	-	-	34,768	-	-	-	34,768
Positive Behavior Interventions & Supports	-	-	31,000	-	-	-	31,000
Project Graduation	-	-	87,093	-	-	-	87,093
Race to GED	-	-	53,039	-	-	-	53,039
School Security Equipment Grant	-	-	98,911	-	32,970	-	131,881
Technology Initiative	-	-	6,628,092	-	436,400	-	7,064,492
Virginia Preschool Initiative	-	-	7,309,642	-	3,666,910	-	10,976,552
Workplace Readiness	-	-	15,040	-	-	-	15,040
State Grants Total	-	-	40,460,106	-	5,791,524	-	46,251,630
ACT - Bayport Foundation	150,000	-	-	-	-	-	150,000
Hampton Roads Workforce Council - ALC	180,000	-	-	-	-	-	180,000
Hampton Roads Workforce Council - STEM (OSY)	166,630	-	-	-	-	-	166,630
Welding Lab/Blueforge Contract	4,500,000	-	-	-	-	-	4,500,000
Other Grants Total	4,996,630	-	-	-	-	-	4,996,630
Reserve for Contingency	-	-	-	-	-	10,000,000	10,000,000
Reserve for Contingency	-	-	-	-	-	10,000,000	10,000,000
Categorical Grants Total	4,996,630	-	40,460,106	74,353,180	5,836,986	10,000,000	135,646,902
Athletics	559,000	-	-	-	5,808,588	-	6,367,588
Cafeterias	13,850,890	4,690,773	655,000	29,468,034	-	-	48,664,697
Cell Tower Technology	628,000	372,000	-	-	-	-	1,000,000
Equipment Replacement	-	400,000	-	-	-	-	400,000
Instructional Technology	-	1,000,000	-	-	-	-	1,000,000
Textbooks	60,225	2,406,499	5,881,957	-	-	-	8,348,681
Vending Operations	150,000	-	-	-	-	-	150,000
Other Funds Total	15,248,115	8,869,272	6,536,957	29,468,034	5,808,588	-	65,930,966
Categorical Grants and Other Funds Total	20,244,745	8,869,272	46,997,063	103,821,214	11,645,574	10,000,000	201,577,868

CATEGORICAL GRANTS AND OTHER FUNDS EXPENDITURES

	Personnel Services	Fringe Benefits	Purchased Services	Other Charges	Materials and Supplies	Capital Outlay	Total
Adult Basic Education	249,582	98,961	-	-	-	-	348,543
ARP ESSER III	698,000	53,399	5,847,359	-	1,401,242	3,000,000	11,000,000
ARP Homeless II	-	-	-	-	50,000	-	50,000
COPS School Violence Prevention Program	-	-	134,635	-	54,482	-	189,117
Corrections Education & Other Institutionalized Individuals	-	-	-	-	955	-	955
DoDEA Spanish Immersion	129,717	41,600	82,821	-	22,135	-	276,273
DoDEA World Language Advancement & Readiness Program	314,256	24,042	76,616	71,226	1,188,733	-	1,674,873
HVAC Coronavirus State & Local Fiscal Recovery Funds	-	-	391,368	-	-	4,838,525	5,229,893
McKinney-Vento Homeless Assistance Act	47,249	3,614	20,000	5,000	36,650	-	112,513
MYCAA-LPN	-	-	-	1,000	-	-	1,000
MYCAA-ALC	-	-	2,022	276	-	-	2,298
NJROTC	-	-	-	-	109,744	-	109,744
Perkins V Formula Grant	111,000	8,492	122,429	124,000	528,058	223,880	1,117,859
Post 9/11 GI Bill	-	-	500	1,000	2,150	-	3,650
Preschool Incentive IDEA Section 619	689,441	249,331	21,234	10,624	15,813	-	986,443
Startalk	247,140	18,903	24,810	7,566	17,042	-	315,461
Title I, Part A	14,610,010	4,696,137	628,532	290,307	4,484,264	-	24,709,250
Title I, Part D - Subpart 1	40,524	3,100	-	-	-	-	43,624
Title I, Part D - Subpart 2	217,658	71,586	6,534	-	34,676	-	330,454
Title II, Part A	1,845,030	761,591	455,606	-	66,286	-	3,128,513
Title III, Part A - Language Acquisition	267,215	85,000	18,942	44,198	72,685	-	488,040
Title III, Part A - Immigrant & Youth	2,500	191	21,097	-	27,160	-	50,948
Title IV, Part A - Student Support and Academic Enrichment	606,970	232,671	663,554	221,597	128,757	270,000	2,123,549
Title IV, Pell	-	-	60	10,000	40,000	-	50,060
Title VI, B IDEA Section 611	15,091,992	6,490,949	453,640	18,728	273	-	22,055,582
Federal Grants Total	35,168,284	12,839,567	8,971,759	805,522	8,281,105	8,332,405	74,398,642
Algebra Readiness Initiative	1,663,499	124,215	944,778	-	300,196	-	3,032,688
Career and Tech Education State Equipment Allocation	-	-	-	-	74,212	-	74,212
Career and Tech Education Special State Equipment Allocation	-	-	-	-	58,096	-	58,096
Career Switcher New Teacher Mentor Program	13,650	-	-	-	-	-	13,650
Early Intervention Reading Initiative	5,850,762	517,199	-	19,000	362,000	-	6,748,961
Flexible Per Pupil Funding (ALL In VA)	9,704,863	740,308	287,237	4,720	5,356,438	-	16,093,566
General Adult Education	27,754	2,123	-	-	-	-	29,877
Industry Certification Examinations	-	-	-	-	64,877	-	64,877
Industry Certification Examinations STEM-H	-	-	-	-	24,363	-	24,363
Individual Student Alternative Education Plan (ISAEF)	41,164	12,580	-	-	11,878	-	65,622
Jail Education Program	130,574	33,259	-	2,759	4,351	-	170,943
Juvenile Detention Home	756,411	312,932	38,779	3,800	23,988	-	1,135,910
National Board Certification Incentive Award	345,000	-	-	-	-	-	345,000
New Teacher Mentor Program	34,768	-	-	-	-	-	34,768
Positive Behavior Interventions & Supports	-	-	-	27,000	4,000	-	31,000
Project Graduation	14,968	1,131	-	-	70,994	-	87,093
Race to GED	44,254	3,385	-	-	5,400	-	53,039
School Security Equipment Grant	-	-	34,202	-	97,679	-	131,881
Technology Initiative	47,132	3,604	200,000	185,664	6,608,592	19,500	7,064,492
Virginia Preschool Initiative	7,237,154	3,739,398	-	-	-	-	10,976,552
Workplace Readiness	-	-	-	-	15,040	-	15,040
State Grants Total	25,911,953	5,490,134	1,504,996	242,943	13,082,104	19,500	46,251,630
Hampton Roads Workforce Council - ALC	55,726	24,377	95,997	1,800	2,100	-	180,000
Hampton Roads Workforce Council - STEM (OSY)	72,354	27,926	53,420	2,360	10,570	-	166,630
ACT - Bayport Foundation	-	-	15,000	4,000	46,000	85,000	150,000
Welding Lab/Blueforge Contract	-	-	141,269	-	262,000	4,096,731	4,500,000
Other Grants Total	128,080	52,303	305,686	8,160	320,670	4,181,731	4,996,630
Reserve for Contingency	-	-	-	-	10,000,000	-	10,000,000
Reserve for Contingency	-	-	-	-	10,000,000	-	10,000,000
Categorical Grants Total	61,208,317	18,382,004	10,782,441	1,056,625	31,683,879	12,533,636	135,646,902
Athletics	3,069,786	234,836	1,827,925	271,250	774,800	188,991	6,367,588
Cafeterias	16,934,497	6,912,572	1,371,500	70,394	19,961,174	3,414,560	48,664,697
Cell Tower Technology	-	-	-	-	1,000,000	-	1,000,000
Equipment Replacement	-	-	-	-	400,000	-	400,000
Instructional Technology	-	-	-	-	1,000,000	-	1,000,000
Textbooks	102,934	40,288	-	-	8,205,459	-	8,348,681
Vending Operations	-	-	800	149,200	-	-	150,000
Other Funds Total	20,107,217	7,187,696	3,200,225	490,844	31,341,433	3,603,551	65,930,966
Categorical Grants and Other Funds Total	81,315,534	25,569,700	13,982,666	1,547,469	63,025,312	16,137,187	201,577,868

PERSONNEL RESOURCE ALLOCATIONS

STAFFING PROCESS AND TIMELINE

The distribution of instructional staff in Virginia Beach adheres to guidelines that either meet or surpass the Standards of Quality (SOQ), Virginia's accreditation requirements, and the School Board's established core class size limits. Staffing projections are individually conducted for each school, taking into account specific formulas for various program levels to determine the number of classroom teachers and other positions. For example, the allocation of classroom teachers to elementary schools is determined by a pupil-teacher ratio based on the number of students. In the case of secondary schools, class size is influenced by both the number of students and class schedules. The comprehensive VBCPS Staffing Standards and Guidelines can be found in the Appendix of this document.

Elementary Ratio of Students to Teaching/Instructional Personnel

Fiscal Year	Teaching Positions	End-of-Year Membership K-7	VBCPS Elementary Student/Teacher Ratio	State Average Elementary Student/Teacher Ratio
2018/19	3,019	40,904	13.6	13.0
2019/20	2,998	40,952	13.7	13.0
2020/21	2,995	38,053	12.7	12.2
2021/22	2,949	37,533	12.7	12.3
2022/23	-	-	-	-

Secondary Ratio of Students to Teaching/Instructional Personnel

Fiscal Year	Teaching Positions	End-of-Year Membership 8-12	VBCPS Secondary Student/Teacher Ratio	State Average Secondary Student/Teacher Ratio
2018/19	1,874	25,411	13.6	12.5
2019/20	1,862	25,565	13.7	12.7
2020/21	1,856	24,990	13.5	12.5
2021/22	1,817	24,717	13.6	12.6
2022/23	-	-	-	-

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

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

Source: School Board of the City of Virginia Beach, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2022

BUDGETED POSITIONS FOR ALL SCHOOL BOARD FUNDS

	FY 2019/20 Budget	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 Budget	FY 2023/24 Budget	FY 2024/25 Proposed	Variance
General Fund							
Fund 115 - School Operating							
Instruction	7,118.65	7,073.85	7,076.25	7,097.35	7,064.55	6,975.25	(89.30)
Administration, Attendance and Health	284.30	386.30	398.90	404.90	410.10	403.30	(6.80)
Pupil Transportation	693.88	690.88	690.88	694.88	694.88	693.88	(1.00)
Operations and Maintenance	1,123.50	1,119.50	1,121.50	1,136.10	1,151.10	1,172.20	21.10
Technology	185.00	186.00	186.00	188.00	188.00	189.50	1.50
School Operating Fund Total	9,405.33	9,456.53	9,473.53	9,521.23	9,508.63	9,434.13	(74.50)
Fund 201 – Green Run Collegiate	38.80	39.20	39.20	40.50	40.90	41.00	0.10
General Fund Total	9,444.13	9,495.73	9,512.73	9,561.73	9,549.53	9,475.13	(74.40)
Categorical Grants and Other Funds							
Fund 213 – Cafeterias	527.39	536.64	536.64	529.62	564.62	589.62	25.00
Fund 214 – Categorical Grants	504.60	508.50	516.50	552.00	549.00	544.50	(4.50)
Fund 215 – Textbooks	1.50	1.50	1.50	1.50	1.50	1.50	-
Fund 650 – Risk Management	4.00	5.00	5.00	5.00	5.00	5.00	-
Funds 652/653 – Health Insurance	6.50	7.50	8.50	8.50	8.50	8.50	-
Other Funds Total	1,043.99	1,059.14	1,068.14	1,096.62	1,128.62	1,149.12	20.50
TOTAL BUDGET	10,488.12	10,554.87	10,580.87	10,658.35	10,678.15	10,624.25	(53.90)

GENERAL FUND BUDGETED POSITIONS

	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 Budget	FY 2023/24 Budget	FY 2024/25 Proposed	Variance
8104 Elementary Classroom	2,277.30	2,268.10	2,267.20	2,271.00	2,237.20	(33.80)
8106 Middle Classroom	751.70	749.30	748.80	713.95	692.10	(21.85)
8108 High Classroom	969.90	968.90	966.90	980.10	917.40	(62.70)
8110 Special Education Classroom	1,216.40	1,216.40	1,213.40	1,213.40	1,201.80	(11.60)
8112 Technical and Career Education Classroom	218.75	218.75	209.45	193.00	202.35	9.35
8114 Gifted Classroom	163.20	163.20	164.20	164.20	165.70	1.50
8116 Alternative Education Classroom	92.60	80.00	79.00	75.00	76.40	1.40
8118 Remedial Education Classroom	76.00	76.00	94.50	95.00	112.00	17.00
8124 Adult Education	20.60	20.60	21.00	21.00	23.00	2.00
8135 Guidance	228.90	244.90	245.90	247.90	251.30	3.40
8136 Student Services	-	-	7.00	7.00	7.00	-
8137 Social Workers	36.00	36.00	36.00	36.00	36.00	-
8139 Homebound	1.00	1.00	1.00	1.00	1.00	-
8145 Teaching and Learning	56.00	54.00	52.00	52.00	55.00	3.00
8147 Instructional Professional Growth and Innovation	6.00	6.00	5.00	5.00	5.00	-
8149 Diversity, Equity and Inclusion	3.00	3.00	3.00	3.00	3.00	-
8151 Student Leadership	9.00	9.00	10.00	10.00	10.50	0.50
8153 School Leadership	11.00	11.00	12.00	12.00	11.00	(1.00)
8155 Student Activities	31.00	31.00	31.00	31.00	31.00	-
8157 Special Education Support	35.00	35.00	43.00	43.00	50.00	7.00
8159 Technical and Career Education Support	9.00	9.00	10.00	10.00	11.00	1.00
8161 Gifted Education Support	20.00	20.00	20.00	20.00	21.00	1.00
8163 Alternative Education Support	16.00	28.60	29.50	29.50	30.50	1.00
8165 Library Media Support	193.50	193.50	189.50	189.50	185.00	(4.50)
8175 Office of the Principal - Elementary	339.00	340.00	344.00	347.00	346.50	(0.50)
8177 Office of the Principal - Middle	138.00	138.00	139.00	140.00	140.00	-
8179 Office of the Principal - High	147.00	147.00	147.00	146.00	144.50	(1.50)
8181 Office of the Principal - Technical and Career Education	8.00	8.00	8.00	8.00	8.00	-
Instruction Total	7,073.85	7,076.25	7,097.35	7,064.55	6,975.25	(89.30)
8202 Board and Governmental Services	13.00	13.00	12.00	12.00	12.00	-
8203 Legal Services	-	-	5.00	5.00	5.00	-
8204 Office of the Superintendent	5.00	5.00	5.00	5.00	5.00	-
8206 Communications and Community Engagement*	18.00	18.60	19.60	19.60	20.80	1.20
8208 Human Resources	44.30	44.30	44.30	45.00	42.00	(3.00)
8210 Professional Growth and Innovation	8.00	8.00	9.00	9.00	9.00	-
8212 Consolidated Benefits	20.50	21.50	21.50	21.50	20.50	(1.00)
8214 Planning, Innovation, and Accountability*	15.00	15.00	15.00	15.00	15.00	-
8216 Budget and Finance	45.00	45.00	45.00	45.00	44.00	(1.00)
8220 Internal Audit	4.00	4.00	4.00	4.00	4.00	-
8222 Procurement Services	12.00	12.00	12.00	12.00	11.00	(1.00)
8250 Health Services	133.50	134.50	135.50	138.00	139.00	1.00
8252 Psychological Services*	64.00	74.00	73.00	75.00	72.00	(3.00)
8254 Audiological Services*	4.00	4.00	4.00	4.00	4.00	-
Administration, Attendance and Health Total	386.30	398.90	404.90	410.10	403.30	(6.80)
8302 Transportation Management	27.00	27.00	32.00	32.00	32.00	-
8304 Vehicle Operations	369.75	366.75	364.75	364.75	364.75	-
8306 Vehicle Operations - Special Education	125.85	132.85	132.85	132.85	132.85	-
8308 Monitoring Services-Special Education	110.28	106.28	106.28	106.28	106.28	-
8310 Vehicle Maintenance	58.00	58.00	59.00	59.00	58.00	(1.00)
Pupil Transportation Total	690.88	690.88	694.88	694.88	693.88	(1.00)
8402 School Division Services	2.00	2.00	2.00	2.00	2.00	-
8404 Facilities and Maintenance Services	201.00	207.00	207.00	207.00	207.00	-
8406 Custodial Services	677.00	671.00	672.00	672.00	672.50	0.50
8410 Vehicle Services	4.00	4.00	4.00	4.00	4.00	-
8412 Security and Emergency Management	210.00	211.00	225.60	240.60	262.20	21.60
8414 Distribution Services	23.50	24.50	24.50	24.50	23.50	(1.00)
8416 Telecommunications	2.00	2.00	1.00	1.00	1.00	-
Operations and Maintenance Total	1,119.50	1,121.50	1,136.10	1,151.10	1,172.20	21.10
8190 Instructional Technology Support	104.00	104.00	105.00	105.00	106.50	1.50
8240 Office of Technology	6.00	6.00	7.00	7.00	7.00	-
8435 Technology Maintenance	76.00	76.00	76.00	76.00	76.00	-
Technology Total	186.00	186.00	188.00	188.00	189.50	1.50
School Operating Fund Total	9,456.53	9,473.53	9,521.23	9,508.63	9,434.13	(74.50)
Green Run Collegiate Instruction	39.20	39.20	40.50	40.90	41.00	0.10
Green Run Collegiate Fund Total	39.20	39.20	40.50	40.90	41.00	0.10
General Fund Total	9,495.73	9,512.73	9,561.73	9,549.53	9,475.13	(74.40)

CATEGORICAL GRANTS AND OTHER FUNDS BUDGETED POSITIONS

	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 Budget	FY 2023/24 Budget	FY 2024/25 Proposed	Variance
Adult Basic Education	5.00	5.00	5.00	5.00	5.00	-
ARP Homeless II	-	-	1.00	1.00	-	(1.00)
ARPA ESSER III	-	-	29.00	26.00	-	(26.00)
CARES Act ESSER	-	7.00	-	-	-	-
Carl Perkins	-	-	1.00	1.00	-	(1.00)
DoDEA MCASP Operation GRIT	1.00	-	-	-	-	-
DoDEA Spanish Immersion	-	-	1.00	1.00	1.00	-
Preschool Incentive IDEA Section 619	4.00	4.00	4.00	4.00	4.00	-
Title I, Part A	101.90	101.90	106.90	106.90	125.40	18.50
Title II, Part A	17.00	18.00	19.00	19.00	19.00	-
Title III, Part A - Language Acquisition	1.00	1.00	1.00	1.00	1.00	-
Title IV, Part A-Student Support & Acad Enrichment	4.00	5.00	4.50	4.50	4.10	(0.40)
Title VI, B IDEA Section 611	262.80	262.80	262.80	262.80	264.20	1.40
Federal Grants Total	396.70	404.70	435.20	432.20	423.70	(8.50)
Early Intervention Reading Initiative	1.00	1.00	1.00	1.00	1.00	-
Jail Education Program	1.00	1.00	1.00	1.00	1.00	-
Juvenile Detention Home	12.00	12.00	11.00	11.00	11.00	-
Virginia Preschool Initiative	86.00	96.00	102.00	102.00	106.00	4.00
Virginia Preschool Initiative Plus (VPI+)	10.00	-	-	-	-	-
State Grants Total	110.00	110.00	115.00	115.00	119.00	4.00
Hampton Roads Workforce Council - ALC	0.80	0.80	0.80	0.80	0.80	-
Hampton Roads Workforce Council - STEM (OSY)	1.00	0.75	1.00	1.00	1.00	-
Hampton Roads Workforce Council - STEM (ISY)	-	0.25	-	-	-	-
Local Grants Total	1.80	1.80	1.80	1.80	1.80	-
Categorical Grants Total	508.50	516.50	552.00	549.00	544.50	(4.50)
Cafeterias	536.64	536.64	529.62	564.62	589.62	25.00
Health Insurance	7.50	8.50	8.50	8.50	8.50	-
Risk Management	5.00	5.00	5.00	5.00	5.00	-
Textbooks	1.50	1.50	1.50	1.50	1.50	-
Other Funds Total	550.64	551.64	544.62	579.62	604.62	25.00
Categorical Grants and Other Funds Total	1,059.14	1,068.14	1,096.62	1,128.62	1,149.12	20.50

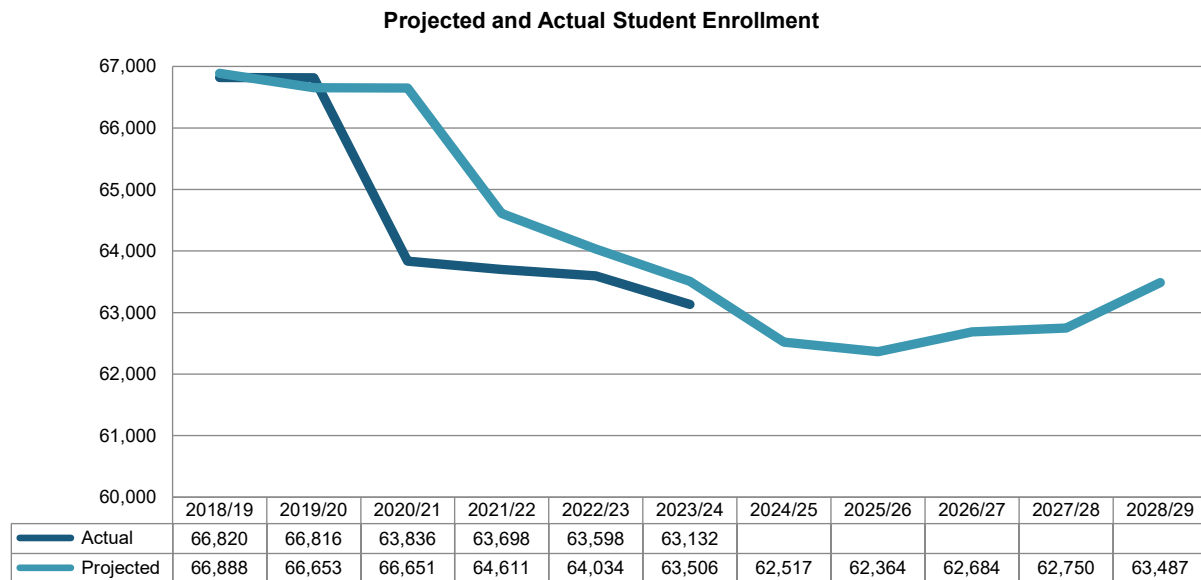
OPERATING COSTS OF AVERAGE DAILY MEMBERSHIP

As of September 30, 2024, the total ADM stood at 63,132. Projections indicate a decline in enrollment for FY 2024/25 and FY 2025/26, with a slight increase in FY 2026/27 and FY 2027/28, followed by a more substantial rise in FY 2028/29. The future impact of declining enrollment hinges on factors like economic conditions and the lingering effects of the pandemic. Despite a decrease in average daily membership, the numbers of English Learners, students affected by poverty, and those receiving special education services have risen. Anticipated growing student needs are expected to have an increasing impact on the budget, exacerbated by learning loss and increased social-emotional needs resulting from the pandemic.

STUDENT ENROLLMENT

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

The graph below shows historical September 30 student membership and projected student membership for 2024/25 through 2028/29.

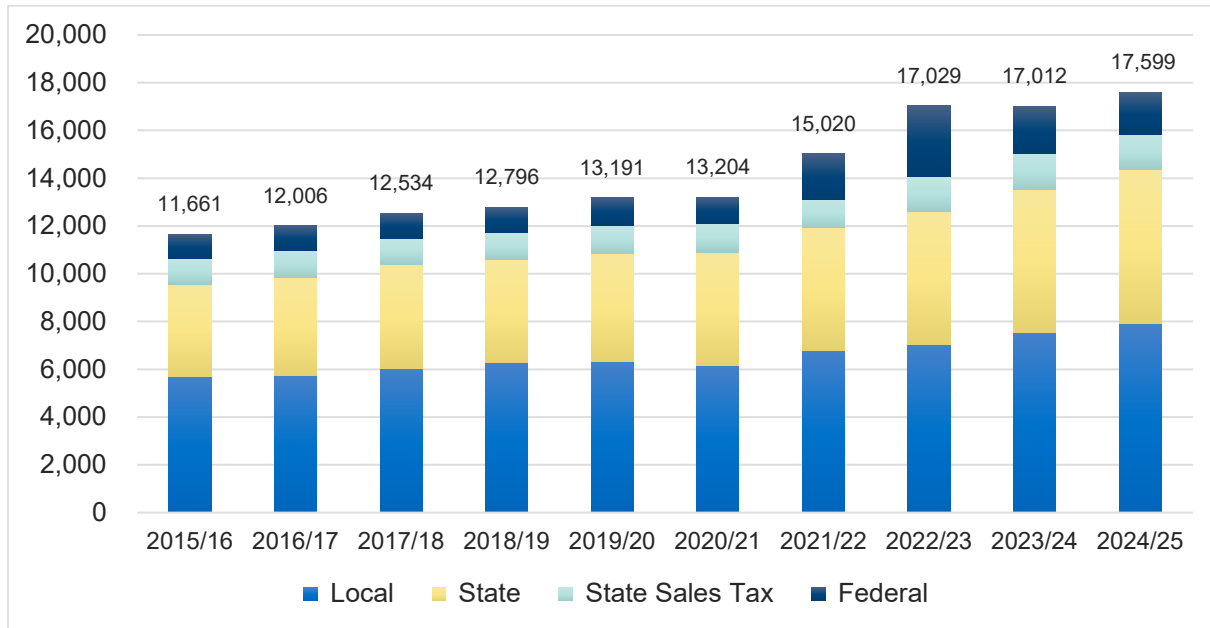


Source: VBCPS Department of School Division Services, September 30th Historical Student Membership and Final 2024/25 – 2028/29 September 30th Student Membership Projections

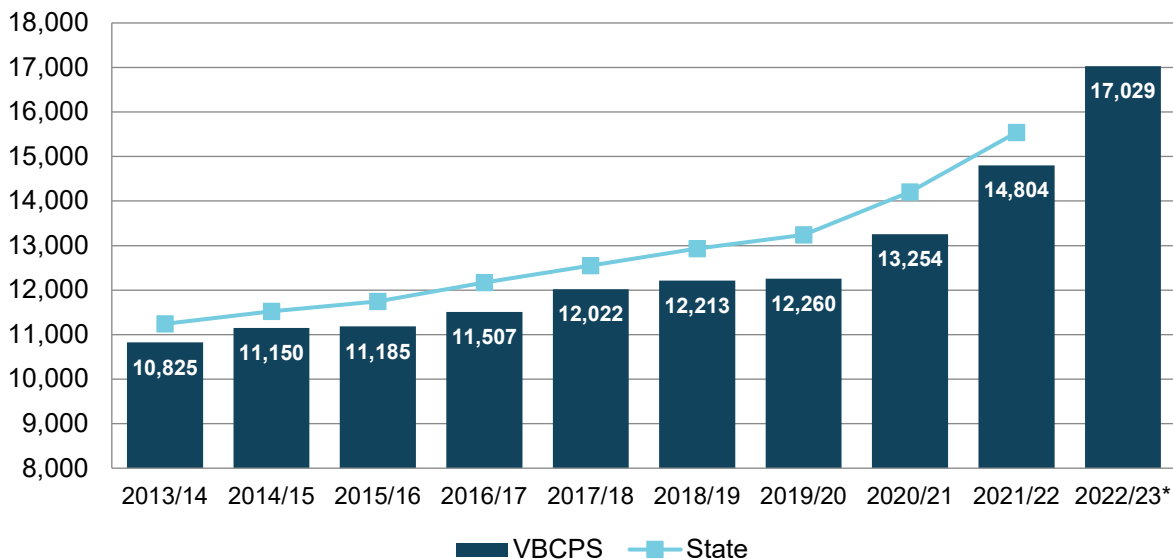
PER-PUPIL EXPENDITURE

The per-pupil expenditure calculation is based on the Virginia Department of Education's definition of operations. All school divisions report expenditures in a standardized format, and division comparative information is provided in the Virginia Superintendent's Annual School Report. Operations include regular day school, food services, summer school, adult education, and other educational programs. Operations in this calculation do not include the cost of facilities, debt service, and capital outlay. Beginning in FY 2021/22, the per-pupil expenditures increased over previous years because of an infusion of federal pandemic aid, the last expiring in 2024.

Budgeted Average Per Pupil Expenditures Comparison



VBCPS Average Per Pupil Expenditures Compared with State



* Estimated expenditures for FY 2022/23; all other figures represent actual data.

Sources: School Board of the City of Virginia Beach, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2023.

APPENDIX

COMPASS TO 2025 STRATEGIC FRAMEWORK

STUDENT-CENTERED FOR STUDENT SUCCESS

GOAL 1

EDUCATIONAL EXCELLENCE

Challenge and support all students to excel academically by demonstrating the foundational literacies, core knowledge, and transferrable life skills outlined in the VBCPS Graduate Profile.

EQUITY EMPHASIS

Identify and address inequities in achievement outcomes by investigating and implementing best practices and seeking innovative solutions.

STRATEGIES

1. Pursue opportunities to expand early childhood education offerings.
2. Further integrate reading and writing across the curriculum and implement a plan for monitoring and improving achievement in these areas.
3. Develop, implement, and monitor a K-12 plan for improving mathematics achievement.
4. Increase student access and opportunities for advanced level coursework.
5. Implement and share teaching practices that foster deeper learning and engagement and are adaptable to diverse student needs (with an emphasis on African American males and students with disabilities).
6. Ensure there are explicit connections within the curriculum to the 5Cs and the attributes in the division's Graduate Profile and use the curriculum in all areas of study to support students' acquisition of these skills and attributes.
7. Maintain a balanced assessment system with an emphasis on standards-based, performance-based, and student-led assessments to meet internal and external accountability requirements.
8. Strengthen the use of Student Response Teams (SRTs) to provide academic intervention and acceleration for learners at all school levels.

POTENTIAL INDICATORS INCLUDE:

reading on grade level; SOL performance; enrollment and performance in advanced courses, etc.

GOAL 2

STUDENT WELL-BEING

Create an inclusive learning environment that supports the physical and mental health of all students and strengthens the social-emotional skills they need to become balanced, resilient learners who are personally and socially responsible.

EQUITY EMPHASIS

Engage in culturally responsive practices divisionwide. Identify and address inequities in discipline practices by investigating and implementing best practices and seeking innovative solutions.

STRATEGIES

1. Provide a safe, welcoming, and inclusive learning environment that is conducive to student learning.
2. More deeply integrate social-emotional learning (SEL) into the PreK-12 curriculum.
3. Engage in culturally responsive practices at the classroom, school, and division level.
4. Increase student participation in school and community activities.
5. Use responsive practices such as morning meetings and student advisories to support SEL.
6. Develop students' digital wellness by helping students learn to make responsible decisions in their use of technology.
7. Address physical health through nutrition and fitness programs.
8. Implement procedures to systematically evaluate behavioral and mental health needs and provide programs and services to meet identified needs.
9. Continue to use Student Response Teams (SRTs) and the positive behavioral interventions and supports (PBIS) framework to provide social, emotional, and behavioral support to students.

POTENTIAL INDICATORS INCLUDE:

student reported SEL skills; attendance; participation in extracurricular activities and community service, etc.

GOAL 3

STUDENT OWNERSHIP OF LEARNING

Engage all students in rigorous, authentic, and student-centered learning to help them identify their passions, take ownership of their learning, and create a plan for pursuing their postsecondary goals.

EQUITY EMPHASIS

Identify and address inequities in learning opportunities for students by investigating and implementing best practices and seeking innovative solutions.

STRATEGIES

1. Partner with students to create inquiry-based and experiential learning opportunities with an emphasis on global, cross-curricular and real-world connections.
2. Enable student ownership of learning through goal-setting and reflection with opportunities to make decisions in the learning process.
3. Refine capacity for transformational learning by focusing on the dispositions necessary for providing students with authentic, student-centered learning opportunities.
4. Expand upon the effective and efficient use of technology to meet students' individual needs and provide them with the tools for accessing, creating, and sharing knowledge.
5. Create and use online portfolios as a place for students to curate artifacts connected to the Graduate Profile to demonstrate their learning and inform the development of their postsecondary goals and signature projects.
6. Engage all stakeholders in ensuring that all students have an actionable plan for pursuing their postsecondary goals by effectively implementing the Academic and Career Planning (ACP) process K-12.
7. Provide increased opportunities for student leadership development and input into school-level decisions.
8. Further promote and expand equitable access to services and programs that support students' future aspirations, including real-world learning opportunities inside and outside of the classroom facilitated through mutually supportive partnerships.

POTENTIAL INDICATORS INCLUDE:

student and parent perceptions of the ACP process; students participating in work-based experiences; meeting college entry benchmarks, etc.

COMPASS TO 2025 STRATEGIC FRAMEWORK

STUDENT-CENTERED FOR STUDENT SUCCESS

GOAL 4

AN EXEMPLARY, DIVERSIFIED WORKFORCE

Foster a positive working climate that values and invests in a high-quality, diversified workforce who exemplify the division's core values.

EQUITY EMPHASIS

Place a priority on recruiting, retaining, and promoting a workforce representative of our diverse student population.

STRATEGIES

1. Remain focused on providing a competitive compensation and benefit plan that includes differentiated compensation for hard to staff positions and schools.
2. Revisit the employee evaluation process to ensure it is aligned with the new strategic framework and that it focuses on self-reflection, growth, effective feedback, and coaching.
3. Support intentional, focused, and innovative recruitment and retention efforts to increase the diversity and quality of various applicant pools.
4. Promote and expand resources to support the health and well-being of all staff.
5. Provide comprehensive onboarding and induction for all staff focused on the division's vision, mission, and core values.
6. Provide a variety of personalized professional learning opportunities to all staff to support their professional growth and implementation of the strategies in Compass to 2025.
7. Expand "Grow Your Own" programs to include more staff groups and increase opportunities for tuition reimbursement.

POTENTIAL INDICATORS INCLUDE:

staff demographics relative to student demographics; rank of the VBCPS compensation package compared to surrounding divisions; staff demographics; job satisfaction; perceptions of professional learning, etc.

GOAL 5

MUTUALLY SUPPORTIVE PARTNERSHIPS

Cultivate mutually supportive partnerships — among families, schools, the division, businesses, military, faith-based, civic and city agencies — to support student well-being, enhance real-world learning, and broaden opportunities for career exploration and experience.

EQUITY EMPHASIS

Strengthen connections and communication with families and students in most need of additional support.

STRATEGIES

1. Provide a comprehensive structure for defining mutually supportive partnerships, setting expectations, monitoring performance, and measuring equity.
2. Broaden resources and networking opportunities to strengthen the role of the community engagement liaison to further attract, cultivate, and retain partnerships to support student achievement, future aspirations, and well-being.
3. Build partnerships with diverse groups of businesses and organizations to support a variety of learning experiences during and outside of the school day.
4. Partner with local agencies to provide wraparound services for students including healthcare, nutrition, academic and social-emotional supports.
5. Foster authentic communication outlets to engage the community.
6. Provide training and resources to staff and families to strengthen communication and promote strong partnerships between home and school.

POTENTIAL INDICATORS INCLUDE:

number of partnerships, partners, and volunteers; satisfaction with events, programs, and resources provided to families to support students; partner perceptions and satisfaction, etc.

GOAL 6

ORGANIZATIONAL EFFECTIVENESS & EFFICIENCY

Pursue the effective and efficient use of division resources, operations, and processes to support the division's vision, mission, and strategic goals.

EQUITY EMPHASIS

Ensure equitable distribution of human, fiscal, and capital resources across the division.

STRATEGIES

1. Manage and distribute all resources (human, fiscal, capital) proactively, equitably, and responsibly based on needs.
2. With a continued focus on student-centered decision making, collaboratively develop, measure, and formally review key operating metrics that promote transparency, organizational effectiveness, and efficiency.
3. Use data from a variety of reporting mechanisms (e.g., equity audits, program evaluations, fiscal audits, after action reports) to engage in data-informed decision making.
4. Create opportunities for cross-departmental planning and communication to strengthen and align operations.
5. Keep informed of trends and best practices and implement as appropriate to support the division's vision, mission, and strategic goals.
6. Clearly communicate central office functions and points of contact to strengthen the support and services provided to schools, offices, and other departments.
7. Review division processes, policies, and regulations and revise as necessary to increase organizational effectiveness and efficiency.
8. Continue to implement safety and security measures to ensure the school division is prepared to effectively prevent and respond to all emergencies that might affect students and staff.

POTENTIAL INDICATORS INCLUDE:

percentage of schools accredited; perceptions of central office support, etc.

*Virginia Beach City Public Schools
September 30th Historical Student Membership and
Final 2024/25 - 2028/29 Student Membership Projections*

Five -Year Forecast

Elementary

<i>Historical Student Membership</i>						
	Sept 30th Membership	Sept 30th Membership	Sept 30th Membership	Sept 30th Membership	Sept 30th Membership	*Sept 30th Membership
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
K	4,643	4,967	4,077	4,592	4,481	4,476
1	5,118	5,103	4,803	4,661	4,964	4,751
2	5,047	5,094	4,754	4,853	4,712	4,908
3	5,114	5,033	4,769	4,765	4,876	4,693
4	5,204	5,142	4,778	4,706	4,753	4,873
5	5,237	5,175	4,932	4,758	4,767	4,761
Total	30,363	30,514	28,113	28,335	28,553	28,462
Change from previous year	-84	151	-2,401	222	218	-91
% Change from previous year	-0.28%	0.50%	-7.87%	0.79%	0.77%	-0.32%

<i>Projected Student Membership</i>					
	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections	Sept 30th Projections
	2024/25	2025/26	2026/27	2027/28	2028/29
K	4,399	4,340	4,350	4,363	4,385
1	4,908	4,747	4,724	4,727	4,737
2	4,772	4,921	4,815	4,762	4,762
3	4,892	4,767	4,910	4,802	4,748
4	4,581	4,831	4,711	4,846	4,736
5	4,832	4,568	4,818	4,693	4,827
Total	28,384	28,174	28,328	28,193	28,195
	-78	-210	154	-135	2
	-0.27%	-0.74%	0.55%	-0.48%	0.01%

Middle

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
6	5,234	5,283	5,034	4,839	4,754	4,767
7	5,331	5,216	5,134	5,011	4,868	4,739
8	5,283	5,240	5,048	5,106	5,019	4,875
Total	15,848	15,739	15,216	14,956	14,641	14,381
Change from previous year	72	-109	-523	-260	-315	-260
% Change from previous year	-0.14%	-0.69%	-3.32%	-1.71%	-2.11%	-1.78%

	2024/25	2025/26	2026/27	2027/28	2028/29
6	4,804	4,768	4,802	4,912	5,208
7	4,756	4,774	4,856	4,800	4,908
8	4,680	4,659	4,761	4,793	4,736
Total	14,240	14,201	14,419	14,505	14,852
	-141	-39	218	86	347
	-0.98%	-0.27%	1.54%	0.60%	2.39%

High

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
9	5,442	5,581	5,421	5,497	5,436	5,294
10	5,229	5,142	5,279	5,205	5,226	5,266
11	4,959	4,942	4,890	4,886	4,840	4,843
12	4,979	4,898	4,917	4,819	4,902	4,886
Total	20,609	20,563	20,507	20,407	20,404	20,289
Change from previous year	-228	-46	-56	-100	-3	-115
% Change from previous year	-1.09%	-0.22%	-0.27%	-0.49%	-0.01%	-0.56%

	2024/25	2025/26	2026/27	2027/28	2028/29
9	5,237	5,436	5,544	5,448	5,647
10	5,046	4,988	5,144	5,278	5,190
11	5,041	4,824	4,748	4,921	5,055
12	4,588	4,780	4,561	4,486	4,651
Total	19,912	20,028	19,997	20,133	20,543
	-377	116	-31	136	410
	-1.86%	0.58%	-0.15%	0.68%	2.04%

Division

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total	66,820	66,816	63,836	63,698	63,598	63,132
Change from previous year	-334	-4	-2,980	-138	-100	-466
% Change from previous year	-0.50%	-0.01%	-4.46%	-0.22%	-0.16%	-0.73%

	2024/25	2025/26	2026/27	2027/28	2028/29
Total	62,536	62,403	62,744	62,831	63,590
	-596	-133	341	87	759
	-0.94%	-0.21%	0.55%	0.14%	1.21%

Staffing Standards and Guidelines

Elementary School

FY 2024/25

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

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

These standards do not include teachers for resource programs, itinerant services, special education, Title I, school counselors, instructional technology specialists and library media specialists.				
Grade Level [see Note (5)]	Virginia SOQ Accreditation Standard Division-wide Ratios [See Note (3)]	VBCPS Classroom Teacher Allocation	VBCPS Target Class Size Ratio [see Note (1)]	VBCPS Class Size Cap [see Note (1)]
K	24:1 without assistant; no class larger than 29; with a full-time assistant if ADM is greater than 24:1	25:1	25:1	27
1	24:1 no class larger than 30	25:1	25:1	27
2	24:1 no class larger than 30	25:1	25:1	27
3	24:1 no class larger than 30	25:1	25:1	27
4	25:1 no class larger than 35	26:1	26:1	27
5	25:1 no class larger than 35	26:1	26:1	27

NOTES TO STAFFING STANDARDS:

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

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

17 schools @ 19 to 1 with no class in K-3 larger than 25
 8 schools @ 18 to 1 with no class in K-3 larger than 24
 4 schools @ 17 to 1 with no class in K-3 larger than 23
 2 schools @ 16 to 1 with no class in K-3 larger than 22
 1 school @ 14 to 1 with no class in K-3 larger than 20

- (4) Principals are asked to schedule planning periods for elementary grade levels at the same time each day, whenever possible, to provide opportunities for collaborative planning and staff development.

- (5) 1.0 additional FTE for Spanish Immersion Program; Alanton ES, Bayside ES, Christopher Farms ES, Cooke ES and Trantwood ES.

Allocations for Resource Teachers (Art, ESL, Gifted, Music, Physical Education, Reading Specialist); Library Media Specialist; School Counselor and Instructional Technology Specialist. Full-time resource teachers should be scheduled for a daily, unencumbered planning time.	
Art/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for display and dissemination of materials per week; initial staffing equal to music staffing; additional staffing based on number of classes taught*
Music/Kindergarten	30-minute instructional period on a regular basis per class*
Music/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for chorus per week*
Music/Strings	40-minute instructional period, twice a week on non-consecutive days (Old Donation School additional .20 for 3 rd Grade)
Physical Education/Grades 1-5	<p>30-minute instructional period required daily per class:</p> <p>Elementary students in grades 1-5 will be provided thirty (30) minutes of daily HPE and 15 minutes of recess which will be split as follows: fifteen (15) minutes of recess to take place immediately prior to or following the 30 minute Health and Physical Education (HPE) class with the HPE teacher and teacher assistants serving as monitors; and, fifteen (15) minutes to take place at the opposite time of day from Health and Physical Education class with the grade-level classroom teachers serving as monitors. School administrators will be granted reasonable discretion.</p> <p>A second P.E. teacher will be allocated after the 6th P.E. assistant, if teacher positions are available.</p>
Physical Education/Kindergarten	Kindergarten students will be provided thirty minutes (30) of daily HPE and forty (40) minutes of daily recess which will be split as follows: fifteen (15) minutes of recess to take place immediately prior to or following Health and Physical Education (HPE) class with the HPE teacher and teacher assistants serving as monitors; and, twenty-five (25) minutes to take place at the opposite time of day from Health and Physical Education class with the kindergarten teacher assistants serving as monitors. School administrators will be granted reasonable discretion in scheduling recess in order to address scheduling, resources, weather and other conditions.
Reading Specialist	1 per school [SOQ] (excluding Old Donation .50; additional .20 for each 100 students in membership after 500 (VBCPS)
Library Media Specialist	1 per school
School Counselor	<p>1 per school; additional .20 per 100 students in membership after 325[SOQ]</p> <p>Additional counselors are assigned to schools based on achievement as well as SEL data.</p>

English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal]
Instructional Technology Specialist (ITS)	Allocations are made based upon the number of available positions, school needs and school enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.
Gifted	Itinerant resource based on identified enrollment
Art Teacher (Grades 1-5)	<p>1 per school; additional allocation for schools with more than 30 classes</p> <p>.20 FTE for 31-36 classes .40 FTE for 37-42 classes .60 FTE for 43-48 classes .80 FTE for 49-54 classes 1.00 FTE for 55-60 classes</p> <p>Old Donation School additional 5.0 FTEs</p> <p>*Principals are expected to adhere to recommended instructional times.</p>
Music Teacher (Grades K-5)	<p>1 per school; additional allocation for schools with more than 30 classes</p> <p>.20 FTE for 31-36 classes .40 FTE for 37-42 classes .60 FTE for 43-48 classes .80 FTE for 49-54 classes 1.00 FTE for 55-60 classes</p> <p>*Principals are expected to adhere to recommended instructional times.</p>
Dance Teacher	Old Donation School 3.80 FTEs
School Health Allocations	
Nurse	1 per school (excluding Old Donation School); additional staff is based on special need
Clinic Assistant	Special need basis, assigned as needed
Teacher Assistant Allocations (VBCPS)	
General Assistants	<p>1.0 for 500 students (excluding Old Donation School) 1.5 for 650 students 2.0 for 800 students 2.5 for 950 students</p> <p>Additional FTE for Spanish Immersion Program – Alanton ES, Christopher Farms ES, and Trantwood ES Additional FTE for BIST Program – Diamond Springs ES, Newtown ES, Parkway ES and Thalia ES</p> <p>Special needs basis, assigned as needed</p>
Kindergarten	1 per kindergarten teacher
Kindergarten Spanish Immersion	1 per kindergarten teacher Bayside and Cooke

Physical Education (Grades 1-5)	<p>1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; 1 assistant per 6 additional classes.</p> <table> <tr><td>7-12 classes</td><td>1.0 FTE</td></tr> <tr><td>13-15 classes</td><td>1.5 FTEs</td></tr> <tr><td>16-18 classes</td><td>2.0 FTEs</td></tr> <tr><td>19-21 classes</td><td>2.5 FTEs</td></tr> <tr><td>22-24 classes</td><td>3.0 FTEs</td></tr> <tr><td>25-27 classes</td><td>3.5 FTEs</td></tr> <tr><td>28-30 classes</td><td>4.0 FTEs</td></tr> <tr><td>31-33 classes</td><td>4.5 FTEs</td></tr> <tr><td>34-36 classes</td><td>5.0 FTEs</td></tr> <tr><td>37-39 classes</td><td>5.5 FTEs</td></tr> <tr><td>40-42 classes</td><td>6.0 FTEs</td></tr> </table>	7-12 classes	1.0 FTE	13-15 classes	1.5 FTEs	16-18 classes	2.0 FTEs	19-21 classes	2.5 FTEs	22-24 classes	3.0 FTEs	25-27 classes	3.5 FTEs	28-30 classes	4.0 FTEs	31-33 classes	4.5 FTEs	34-36 classes	5.0 FTEs	37-39 classes	5.5 FTEs	40-42 classes	6.0 FTEs
7-12 classes	1.0 FTE																						
13-15 classes	1.5 FTEs																						
16-18 classes	2.0 FTEs																						
19-21 classes	2.5 FTEs																						
22-24 classes	3.0 FTEs																						
25-27 classes	3.5 FTEs																						
28-30 classes	4.0 FTEs																						
31-33 classes	4.5 FTEs																						
34-36 classes	5.0 FTEs																						
37-39 classes	5.5 FTEs																						
40-42 classes	6.0 FTEs																						
Security Assistant and School Security Officer Allocations (VBCPS)																							
Security Assistant	1 per school; additional 1.0 FTE for select schools based on need as determined by the Office of Security and Emergency Management.																						
School Security Officer	Select schools as determined by the Office of Security and Emergency Management																						
Non-Instructional - Secretarial/Clerical and Technical Allocations																							
School Administrative Associate I/12 mo.	1 per school (excluding Old Donation School)																						
School Office Associate II/12 mo.	1 per school (Glenwood ES 2.0; Pembroke ES additional 1.0 for Special Ed)																						
School Office Associate II/10 mo.	1 per school (excluding Old Donation School and Glenwood ES and Creeds ES .50)																						
Technical Support Technician (TST)	1 per school (excluding Old Donation School)																						
Library Media Assistant	1 per school (excluding Old Donation School); .50 FTE for the following schools Green Run ES, Holland ES, Lynnhaven ES, Malibu ES, Rosemont ES, and Shelton Park ES)																						
Additional Clerical Days	7 per school 20 per new school																						
Administrative Allocations																							
Principal	1 per school (excluding Old Donation School)																						
Assistant Principal	<p>1 for 300-899 students</p> <p>2 for 900-1,499 students</p> <p>3 for 1,500 students</p>																						
Other School Administrator Allocations																							
Administrative Assistant	<p>.5- Brookwood ES, J.B. Dey ES, Diamond Springs ES, Green Run ES, King's Grant ES, Lynnhaven ES, Parkway ES, Seatack ES, Thoroughgood ES and Windsor Oaks ES.</p> <p>1.0 Cooke ES, Newtown ES and Woodstock ES</p> <p>Special need basis, assigned as needed</p>																						
Custodial Allocations																							
Custodian	<p>1 per 17,000 square feet for schools with square footage of 85,000 or less;</p> <p>1 per 17,500 square feet for schools over 85,000 square feet</p>																						

Staffing Standards and Guidelines

Middle School

FY 2024/25

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

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

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation	
Middle School (Grades 6-8)		21.75:1 (a)	
Bayside 6 th and Bayside MS		20.25:1 (a)	
Grade 6	25:1[SOQ]		
English	24:1[SOQ]		
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be considered as follows: (Additional Teachers Subject to Availability of Funds) (b)	
Core Courses–Math, Science, and Social Studies	30:1	Class size minimum: 24:1 Class size maximum: 35:1	
*Bayside 6 th and Bayside MS	22:1	Class size maximum: 24:1	
Core Course–English	30:1	Class size minimum: 24:1 Class size maximum: 35:1	
*Bayside 6 th and Bayside MS	22:1	Class size maximum: 24:1	
Exploratory Courses and Electives	28:1	Class size minimum: 20:1 Band and chorus: 37:1 for all sections Other electives: 30:1 for all sections	
Career and Technical Education Courses	20:1 or number of workstations (c)	Class size minimum: 18:1 Class size maximum: 20:1 or number of workstations (See VDOE listings)	
Physical Education	35:1	Class size minimum: 25:1 Class size maximum 35:1 – grade 6 Class size maximum: 37:1 – grades 7 and 8	
Distance Learning	30:1	Class size minimum: N/A Class size maximum: 30:1	

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

(b) Courses not meeting minimums may be dropped. Waivers may be granted, depending on the course and the extenuating circumstances.

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

NOTES TO STAFFING STANDARDS:

- (1) Instructional allocations may be decreased, and a teacher reassigned when the school-wide student/teacher ratio is 21.75:1 or less with the elimination of the position (excluding Bayside 6th Grade Campus and Bayside Middle School).
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request; Bayside 6th Grade Campus and Bayside Middle School are excluded.
- (3) The classroom teacher allocation of 21.75:1 is based on all core teachers being assigned to four (4) teaching periods and one SOL/Academic Support Bell. Elective teachers will be assigned to five (5) teaching periods a day and one period designated for individual planning.
- (4) Each day, core teachers will have one individual planning period scheduled during the students' instructional day. Core teachers have one core teamwork/planning period during the contractual day. [Note: The teamwork/planning period may include such activities as remediation/academic support; professional learning; planning with team members; conferring with parents, resource staff, and educational professionals; providing special assistance to individual students or groups and completing other tasks necessary for efficient, effective team operation.]
- (5) Principals are encouraged to schedule the core team-planning period for each team on a grade level at the same time each day.
- (6) Full-time teachers of non-core classes will have one planning period per day.

Allocations are as follows for Resource Teachers (ESL, Gifted Education, Reading Specialist); Distance Learning; School Counselor; Instructional Technology Specialist; Library Media Specialist; Literacy Coach; Math Coach; School Improvement Specialist and Student Activities Coordinator. Old Donation School, Bayside 6th Grade Campus and Bayside Middle School are staffed using appropriate modifications to all established standards.	
English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal Standard]
Gifted Education	1 per school (excluding Old Donation School; Bayside 6 th Grade Campus 0.40; Bayside Middle School 0.60)
Reading Specialist – VLA <ul style="list-style-type: none"> Requires Master's Degree in Reading Requires VA Reading Endorsement 	1 per school (excluding Old Donation School and Renaissance Academy)
Literacy Teacher (Reading Specialist if the employee has a Reading Specialist Endorsement. Teaches Independent Reading (Read 180))	1 per school (except Old Donation School .5; Bayside 6 th Grade Campus .4; Bayside MS 2.6; Corporate Landing MS 2.0; Renaissance Academy 2.0)
Literacy Coach	1 per school (excluding Old Donation School and Bayside MS; Larkspur MS 2.0)

Distance Learning	.20 per school (for schools that send transmissions)
School Counselor	School Counseling Department Chair, 1 per school (300 students) Counselor, 1 per 325 students (after first 300)
Instructional Technology Specialist	Allocations are made based upon the number of available positions, school needs and school's enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.
Library Media Specialist	.50 for < 300 students 1 for 300 students 2 for 1,000 students {SOQ}
Math Specialist (Coach)	Assigned based on student needs
School Improvement Specialist (SOL)	1 per school (Bayside 6th Grade Campus .40; Bayside MS .60)
Student Activities Coordinator	1 per school (Bayside 6 th Grade Campus .40; Bayside MS .60)
Paraprofessional Allocation	
In-School Suspension	1 per school (excluding Old Donation School)
VBCPS Non-Instructional - Secretarial/Clerical and Technical Allocations	
School Admin Associate I-12 mo./Office Manager	1 per school
Bookkeeper	1 per school (excluding Bayside 6 th Grade Campus)
School Office Associate II-10 mo./ Attendance Secretary	1 per school (excluding Old Donation School)
School Office Associate II-10 mo./ Discipline Secretary	1 for 1,000 students (includes Bayside MS)
School Office Associate II/10 mo.	2 for 1,600 students
School Office Associate II/10 mo.	3 for 2,200 students
School Office Associate II-12 mo./Data Tech	1 per school (Bayside 6 th Grade Campus .40; Bayside MS .60)
School Office Associate II-12 mo./Guidance Secretary	1 per school
Library Media Assistant	1 per school (750 enrollment) [SOQ]
Technical Support Technician	1 per school
Additional Clerical Days	21 per school 7 for Old Donation School and Bayside 6 th Grade Campus
Security Assistant Allocations (VBCPS)	
Security Assistant	3 per school; Old Donation School 2.0; Bayside 6 th Grade Campus 2.0; additional staff assigned based on need Note: As Security Assistant vacancies occur at schools 1.0 FTE may be converted to a School Security Officer. The Office of Security and Emergency Management makes the determination based on the needs of each school.
School Security Officer Allocations (VBCPS)	

School Security Officer	The staffing goal for School Security Officers is 1.0 per school; the Office of Security and Emergency Management will determine the assignment of School Security Officers based on school needs.
Teacher Assistant Allocations	
Distance Learning	1 per school (excludes Old Donation School and Plaza MS)
General Assistant	Old Donation School (only)
School Health Allocations	
Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students This standard will be adjusted, and additional assistants assigned based on student needs, usage and programs.
Administrative Allocations	
Principal	1 per school [SOQ]
Assistant Principal	1 per school [SOQ-1 per 600 students] 2 for 900 students 3 for 1,200 students 4 for 1,800 students 5 for 2,400 students
Dean of Students	1 each for Bayside 6 th Grade Campus and Bayside MS
Other School Administrator Allocations	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis; assigned as needed
Custodial Allocations	
Custodians	1 per 17,500 square feet

Staffing Standards and Guidelines

High School

FY 2024/25

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

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

Grade Level	SOQ Accreditation Standard Division- wide Ratios	VBCPS Standard Classroom Teacher Allocation	
High School (9-12)		21.75:1 (a)	
High School English	24:1 [SOQ]		
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be considered as follows: (Additional Teachers Subject to Availability of Funds) (b)	
Core Courses—Math, Science, and Social Studies	30:1	Class size minimum: N/A Class size average: 28 with no class higher than 35	
Core Course—English	30:1	Class size minimum: N/A Class size average: 28 with no class higher than 30	
Electives	30:1	Class size minimum: 17 Class size average: 28 with no class higher than 35 Band and chorus: 38:1 average for all sections Other electives: 28:1 for all sections	
Advanced Placement/ Academy Courses	30:1	Class minimum: 15	
Honors Academic Courses	30:1	Class size minimum: 17	
High Level Academic Language Electives	30:1	Class size minimum: 17 Class size average: 28 with no class larger than 30	
Career and Technical Education Courses	20:1 or number of Workstations (c)	Class size minimum: 17 Class size maximum: determined by number of workstations (see VDOE listing)	
Physical Education	35:1	Class size minimum: 25:1 [Division] Class size maximum: 38:1 average for all sections with no class higher than 40	
Distance Learning	30:1	Class size minimum: N/A Class size maximum: 30:1	

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

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

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

NOTES TO STAFFING STANDARDS:

- (1) International Baccalaureate Program, Mathematics and Science Academy, Health Sciences Academy, Technology Academy, Legal Studies Academy, Visual and Performing Arts Academy, Global and World Languages Academy, Entrepreneurship and Business Academy, Technical and Career Education Center, Renaissance Academy, and Advanced Technology Center are staffed using appropriate modifications to all established standards.
- (2) Staffing for Green Run Collegiate Charter School will be based on the Memorandum of Agreement (MOA) between the Governing Board of Green Run Collegiate Charter School and the School Board of Virginia Beach City Public Schools.
- (3) Staffing for An Achievable Dream Academy will be based on the Memorandum of Agreement (MOA) between An Achievable Dream Virginia Beach, Inc. and the School Board of Virginia Beach City Public Schools.
- (4) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio would be 21.75:1 or less with the elimination of the position.
- (5) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request.
- (6) High school teachers will have a minimum of 250 minutes of planning time per week (SOQ).
- (7) Throughout September, the principal will monitor the number of students in classes to ensure the most effective use of division resources in staffing.

Allocations are as follows for Resource Teachers (ESL, Gifted Education, Reading Specialist); Distance Learning; School Counselor; Instructional Technology Specialist; Library Media Specialist, Literacy Specialist (Coach); School Improvement Specialist and Student Activities Coordinator.	
English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal]
Gifted Education	1 per school (excluding Renaissance Academy, Advanced Technology Center and Technical & Career Ed Center)
Reading Specialist	1 per school (Renaissance Academy 2; Technical & Career Education Center 0; Advanced Technical Center 0)
Distance Learning	.2 per school (for schools that send transmissions)
School Counselor	School Counseling Department Chair, 1 per school (300 students) School Counseling Department Chair, 1 for ATC (VBCPS) Counselor, 1 per 325 students (after first 300) plus 1 additional counselor for each comprehensive high school (VBCPS)
Graduation Coach	Assigned based on student needs

Instructional Technology Specialist	Allocations are made based upon the number of available positions, school needs and schools' enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.
Library Media Specialist	1 per school Additional 1.0 added when enrollment exceeds 1,000 [SOQ]
Literacy Specialist (Coach)	Assigned based on student needs
Math Specialist (Coach)	Assigned based on student needs
School Improvement Specialist (SOL)	1 per school (Renaissance Academy 2)
Student Activities Coordinator	1 per school with interscholastic program
Paraprofessional Allocations	
In-School Suspension	1 per school (Renaissance Academy 2)
Driver's Education Instructor	Allocations as determined by the Department of Teaching and Learning.
Non-Instructional - Secretarial/Clerical and Technical Allocations (Appropriate modifications to established standards are made for the Advanced Technology Center, Princess Anne High School (Special Education Wing), Renaissance Academy, and Technical and Career Education Center.)	
School Admin Office Associate II-12 mo./ Office Manager	1 per school
Bookkeeper	1 per school
School Office Associate II-10 mo./ Attendance Secretary	1 per school
School Office Associate II-10 mo./ Discipline Secretary	1 for 1,000 students
School Office Associate II-12 mo.	1 for 1,600 students [State]; Princess Anne HS Special Ed Wing additional 1.0
School Office Associate II-10 mo.	1 additional for 2,200 students [State]
School Office Associate II-12 mo./ Data Tech	1 per school
School Office Associate II-12 mo./ Guidance	1 per school
Library Media Assistant	1 per school (750 students) [SOQ]
Technical Support Technician	1 per school
Additional Clerical Days	21 per comprehensive high school 30 per comprehensive high school to support student activity coordinators 20 for Renaissance Academy 7 for Adult Learning Center 7 for Advanced Technology Center 7 for Technical and Career Education Center 5 for Green Run Collegiate
Security Assistant Allocations	

Security Assistant–Day	5 per school; additional staff is based on special needs. Note: As Security Assistant vacancies occur at schools 1.0 FTE may be converted to a School Security Officer. The Office of Security and Emergency Management makes the determination based on the needs of each school.
Security Assistant–Night	1 per school; additional staff is based on special needs
School Security Officer Allocations (VBCPS)	
School Security Officer	The staffing goal for School Security Officer is 1.0 per school. The Office of Security and Emergency Management will determine the assignment of School Security Officers based on school needs.
Distance Learning Assistant Allocations	
Distance Learning	1 per school (excluding Renaissance Academy, Green Run Collegiate, An Achievable Dream Academy, Advanced Technology Center, and Tech and Career Education Center).
School Health Allocations	
Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students; This standard will be adjusted and additional assistants assigned based on student needs, usage and programs.
Administrative Allocations	
Principal	1 per school [SOQ]
Assistant Principal	2 for below 1,200 students [SOQ 1 per 600 students] 3 for 1,200 students 4 for 1,800 students
Other School Administrator Allocations	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis; assigned as needed
Custodial Allocations	
Custodian	1 per 17,500 square feet

Title: City/School Revenue Sharing Policy		Index Number:
Date of Adoption: November 19, 2019	Date of Revision:	Page: 1 of 5

1. **Purpose**

- 1.1. This policy (the "Policy") is to establish a procedure for allocating Local Tax Revenues between the City and the Public School System revenues estimated to be available in any given fiscal year. It is the intent of this Policy to provide a planning and allocation tool that yields sufficient funding to maintain Virginia Beach City Public Schools' academic success as well as the City's strategic goals.
- 1.2. This Policy is designed to accomplish these goals by providing better planning for school funding by clearly and predictably sharing local revenues. It provides a balance between the funding requirements for School and City programming. This Policy seeks to provide a diverse stream of revenues that mitigates dramatic changes in the economy by relying upon all local General Fund tax revenues that are under the City Council's control, rather than a subset of those revenues. It also recognizes decisions by the City Council to dedicate some of these same revenues to City and School priorities outside of the formula discussed herein. Notwithstanding anything in this Policy, at no time shall the City's funding for Schools be less than that required by Virginia law for the maintenance of an educational program meeting the Standards of Quality as established by the General Assembly and required by the Virginia Constitution.

2. **Definitions:**

- 2.1. "City" refers to the City of Virginia Beach exclusive of the Virginia Beach City Public Schools.
- 2.2. "Schools" refers to the Virginia Beach City Public Schools.
- 2.3. "Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the Outdoor Initiative); Personal Property; General Sales; Utility; Virginia Telecommunications; Business Professional and Occupational License (BPOL) Tax; Cigarette (less dedication for Economic Development Incentive Program (EDIP)); Hotel; Restaurant Meals; Automobile License; Bank Net Capital; City Tax on Deeds; and City Tax on Wills.
- 2.4. "Dedicated Local Tax" refers to taxes that have been previously obligated by the City Council or State law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this Policy include, but are not limited to: Tax Increment Financing District Revenues; Special Services Districts Revenues; taxes that represent "net-new revenues" and are required to be redirected or are the basis for the calculation of an incentive payment as part of a public-private partnership approved by City Council; taxes established to support Open Space; Agricultural Reserve Program; Tourism Advertising Program; Tourism

Investment Program, referendum related taxes, and taxes used to support the BRAC project. A more complete discussion of such dedications is found in the Executive Summary and Operating Budget each year.

- 2.5. "Formula Percentage" means the percentage applied to the Local Tax Revenues to arrive at the Formula Revenues.
- 2.6. "Formula Revenues" means the amount of revenue the Policy provides for funding the Schools.
- 2.7. "General Fund Balance Reserve Policy" means the Policy adopted by the City Council on May 11, 2004, which sets a range of 8% to 12% of the following year's budgeted revenues as the required undesignated fund balance.
- 2.8. "Net-new Revenues" as used in Section 2.4 means public-private partnership revenues generated by a project (or property) that exceed the Local Tax Revenues prior to the public-private partnership.
- 2.9. "Revenue Sharing Formula" refers to the method of sharing Local Tax Revenues between the City and the Schools.
- 2.10. "Budgeted Local Tax Revenues" refers to the appropriation of revenues by City Council in May each year for the upcoming fiscal year beginning July 1.
- 2.11. "Actual Local Tax Revenues" refers to the actual collected revenues reflected in the Comprehensive Annual Financial Report (CAFR).
- 2.12. "School Reversion Funds" refers to unused expenditure appropriations and end of the year adjustments to the Revenue Sharing Formula revenues based on actual collections.
- 2.13. "Schools Reserve Fund" means the fund established by the City Council on November 4, 2013, which is subject to School Board Policy #3-28 and is identified in the City's Financial System as Fund 098.

3. Procedure to Calculate the Revenue Sharing Formula:

3.1. Initial Estimate

- 3.1.1. In October, Budget and Management Services will develop an estimate of Local Tax Revenue for the upcoming fiscal year.
- 3.1.2. Estimated Formula Revenues. Using the estimate in the preceding subsection, the City's Department of Budget and Management Services will provide the estimated formula revenues to the Schools. The Estimated Formula Revenues is the result of the Local Tax Revenues multiplied by the Formula Percentage, which shall be 46.75% starting in FY 2020-21.
 - 3.1.2.1. This formula calculation shall comprise the local contribution for the Schools pursuant to this Policy.

3.2. Final Estimate

- 3.2.1. In February, the City's Department of Budget and Management Services will develop a final estimate of the Local Tax Revenues. Using this estimate and the Formula Percentage, the City will derive a final

estimated amount of Formula Revenues, which will be included in the City Manager's Proposed Operating Budget and communicated forthwith to the Schools.

3.2.2. The final estimated amount of Formula Revenues and the calculation thereof shall be clearly presented in the City Manager's Proposed Operating Budget and forwarded to the City Council for consideration as part of the annual budget process.

4. Procedure to Request Funding Above the Revenue Sharing Formula:

- 4.1. After receiving the Superintendent's Estimate of Needs, the School Board will notify the City Council by resolution that it has determined additional local funding is required to maintain the current level of operations or to provide for additional initiatives. The School Board's resolution will provide the following: 1) that additional funding is required; 2) the amount of additional funding requested; 3) the purpose for the additional funding; and 4) that the School Board supports an increase in the real estate tax (or other local tax) should the City Council determine that such a tax increase is necessary.
- 4.2. The City Council, in its sole discretion may elect to provide revenue to Schools that is not consistent with this Policy. Such action by the City Council may include consideration of existing dedications or alternate sources of revenue or tax increases. If, after deliberation and appropriate public involvement, the City Council determines that additional tax revenues are required, the City Council may adopt a tax rate increase to any revenue stream within this formula to generate additional local tax revenue.
- 4.3. Should the City Council dedicate such increase in local taxes, that dedication will be treated in the same manner as other Dedicated Local Tax. If the City Council does not dedicate the increased taxes, this revenue will be part of the Local Tax Revenues for purposes of this Policy.

5. Deviations from Budgeted Local Tax Revenues:

- 5.1. If, at the end of the fiscal year, the Actual Local Tax Revenues exceed the Budgeted Local Tax Revenues, the amount of excess revenue will be subject to the same treatment as similar revenues in the budget process for the immediately preceding fiscal year. However, any excess revenue is first subject to the General Fund Balance Reserve Policy. If such excess funds are not required for the General Fund Balance Reserve Policy, the School Board may request that such funds be appropriated at the same time as the appropriation of reversion funds, discussed in Section 6.3, below.
- 5.2. If, the City, through the Manager or their designee, anticipates at any time during the fiscal year that actual revenues will fall below budgeted revenues, the School Board, upon notification by the City Manager or his designee of such an anticipated shortfall, will be expected to take necessary actions to reduce expenditures in an amount equal to the School's portion of the shortfall.

6. Reversion of Formula Revenues:

- 6.1. All other sources of funding shall be expended by the Schools prior to the use of Local Tax Revenues.
- 6.2. All balances of Local Tax Revenues held by the Schools at the close of business for each fiscal year ending on June 30th (to include the accrual period) lapse and revert to the fund balance of the City's General Fund.
- 6.3. Reversion Appropriation Process: The School Board may request, by resolution, the reappropriation and appropriation of funds resulting from the end of the fiscal year. This request should consider the following:
 - 6.3.1. The use of funds whose appropriation has lapsed because of the end of the fiscal year and reverted to the fund balance of the City's General Fund. See Section 6.2.
 - 6.3.2. The use of excess funds discussed in Section 5.1.
 - 6.3.3. The calculation of actual debt payments for the fiscal year recently closed as compared to the estimated debt payments upon which the fiscal year's budget was appropriated. If the actual debt payment exceeds estimated debt payments, the amount of the Schools' reversion funds will be reduced by this difference. If actual debt is less than estimated debt payments, the amount of the Schools' reversion funds will be increased by this difference.
 - 6.3.4. The Schools' Office of Budget Development will confer with Budget and Management Services to verify that there is sufficient fund balance in the General Fund to meet the City Council Fund Balance Policy. If there is insufficient fund balance according to the Fund Balance Policy, the City Manager shall notify the Superintendent of this condition.
 - 6.3.5. The School Board resolution may request the use of excess or reversion funds for one-time purchases or to be retained according to the applicable policy for the Schools Reserve Fund.
 - 6.3.5.1. Upon receipt of the resolution, Budget and Management Services shall prepare an ordinance for City Council's consideration of the School Board's request at the earliest available City Council meeting.
 - 6.3.5.2. Following City Council's action, Budget and Management Services shall notify the Schools of the City Council's decision and shall adjust the accounting records accordingly.

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

- 7.1. The Superintendent, City Manager, Schools' Chief Financial Officer, and the City's Director of Budget and Management Services shall meet annually to discuss changes in State and Federal revenues that support Schools' operations, any use of "one-time" revenues, and any adjustments made to existing revenues affecting this formula. If they determine that an adjustment is needed, the City Manager and the Superintendent will brief the City Council and the School Board respectively.
- 7.2. City Council may revise this Policy in its discretion after consultation with the School Board.
- 7.3. If no other action is taken by the City Council and the School Board, this Policy shall remain effective until June 30, 2024 at which time it will be reviewed and considered for reauthorization.

APPROVED:

As to Content:


School Superintendent

11/12/2019
Date


City Manager

11/13/19
Date

As to Legal Sufficiency:


City Attorney

11/13/2019
Date

Approved by School Board:


School Board Chairman

11/12/2019
Date

APPROVED BY
CITY COUNCIL:


Mayor

11-21-19
Date

Budget Manager and Signature Authority

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

Please send any updates, along with supporting documentation, to Andrea Caretta at andrea.caretta@vbschools.com

Updated: **February 1, 2024** **Revisions in Red**

Fund	Cost Center	Description	Senior Staff	Budget Manager	Signature Authority
115		School Operating Fund			
	8104	Elementary Classroom	Melanie Hamblin	Melanie Hamblin Linda Hayes Kimani Vaughan	Melanie Hamblin Matthew Delaney
	8106	Middle Classroom	James Smith	James Smith	James Smith Matthew Delaney
	8108	High Classroom	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
	8110	Special Ed Classroom	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Eugene Soltner
	8112	Tech and Career Ed Classroom	Danielle Colucci	Sara Lockett Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner
	8114	Gifted Classroom	Danielle Colucci	Crystal Lewis-Wilkerson Thomas Quinn	Crystal Lewis-Wilkerson Danielle Colucci Eugene Soltner
	8116	Alternative Education Classroom	Walter Brower	James Miller	Walter Brower Matthew Delaney
	8118	Remedial Ed Classroom	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner
	8120	Summer School	Danielle Colucci	Robert Jamison Adrian Day	Robert Jamison Danielle Colucci Eugene Soltner
	8122	Summer Slide	Danielle Colucci	Lorena Kelly	Lorena Kelly Danielle Colucci Eugene Soltner
	8124	Adult Ed	Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
	8135	Guidance	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Eugene Soltner
	8136	Student Services	Danielle Colucci	Robert Jamison Adrian Day	Robert Jamison Danielle Colucci Eugene Soltner
	8137	Social Workers	Danielle Colucci	Robert Jamison Damion Wilson	Robert Jamison Danielle Colucci Eugene Soltner
	8139	Homebound	Matthew Delaney	Leeane Turnbull	Leeane Turnbull Matthew Delaney
	8145	Teaching & Learning	Danielle Colucci	Danielle Colucci Lorena Kelly Thomas Quinn	Danielle Colucci Eugene Soltner
	8147	Instructional Prof Growth & Innovation	Matthew Delaney	Janene Gorham	Matthew Delaney Eugene Soltner
	8149	Diversity, Equity, and Inclusion	Ty Harris	Ty Harris	Eugene Soltner Donald Robertson
	8151	Student Leadership	Matthew Delaney	Leeane Turnbull	Leeane Turnbull Matthew Delaney
	8153	School Leadership	Matthew Delaney	Matthew Delaney	Matthew Delaney
	8155	Student Activities	Matthew Delaney	Leeane Turnbull	Leeane Turnbull Matthew Delaney
	8157	Special Ed Support	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Eugene Soltner
	8159	Tech and Career Ed Support	Danielle Colucci	Sara Lockett Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner
	8161	Gifted Ed Support	Danielle Colucci	Crystal Lewis-Wilkerson Thomas Quinn	Crystal Lewis-Wilkerson Danielle Colucci Eugene Soltner

8163	Alternative Ed Support	Walter Brower	James Miller Walter Brower	Walter Brower Matthew Delaney
8165	Library Media Support	Danielle Colucci	Sharon Shewbridge	Sharon Shewbridge Danielle Colucci Eugene Soltner
8175	Office of the Principal - Elementary	Melanie Hamblin	Melanie Hamblin Linda Hayes Kimani Vaughan	Melanie Hamblin Matthew Delaney
8177	Office of the Principal - Middle	James Smith	James Smith	James Smith Matthew Delaney
8179	Office of the Principal - High	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
8181	Office of the Principal - Tech & Career Ed	Danielle Colucci	Sara Lockett Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner
8190	Instructional Technology Support	Danielle Colucci	Sharon Shewbridge	Sharon Shewbridge Danielle Colucci Eugene Soltner
8202	Board and Govt Services	Donald Robertson	Donald Robertson	Donald Robertson Eugene Soltner
8203	Legal Services	Kamala Lannetti	Kamala Lannetti	Kamala Lannetti Eugene Soltner
8204	Office of the Superintendent	Donald Robertson	Donald Robertson	Donald Robertson Eugene Soltner
8206	Communications & Community Engagement	Nicole Livas	Nicole Livas	Nicole Livas Admon Alexander
8208	Human Resources	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Eugene Soltner
8210	Professional Growth & Innovation	Matthew Delaney	Janene Gorham	Matthew Delaney Eugene Soltner
8212	Consolidate Benefits	Crystal Pate	Linda Matkins	Linda Matkins Crystal Pate Shaundee Dryer Colleen Norman
8214	Planning, Innovation, & Accountability	Eugene Soltner	Lisa Banicky	Lisa Banicky Eugene Soltner
8216	Budget and Finance	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
8218	Risk Management	Crystal Pate	Steve LePock	Crystal Pate Dan Hopkins
8220	Internal Audit	N/A	Karen Woodson	Karen Woodson Crystal Pate
8222	Procurement Services	Crystal Pate	Carla Smith	Carla Smith Crystal Pate
8240	Office of Technology	David Din	David Din	David Din Joe Damus Muhammad Babar
8250	Health Services	Matthew Delaney	Leeane Turnbull	Leeane Turnbull Matthew Delaney
8252	Psychological Services	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Eugene Soltner
8254	Audiological Services	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Eugene Soltner
8302	Transportation Management	Jack Freeman	James Lash	James Lash Jack Freeman
8304	Vehicle Operations	Jack Freeman	James Lash	James Lash Jack Freeman
8306	Vehicle Operations - Special Ed	Jack Freeman	James Lash	James Lash Jack Freeman
8308	Monitoring Services - Special Ed	Jack Freeman	James Lash	James Lash Jack Freeman
8310	Vehicle Maintenance	Jack Freeman	James Lash	James Lash Jack Freeman
8402	School Division Services	Jack Freeman	Jack Freeman	Jack Freeman
8404	Facilities & Maintenance Services	Jack Freeman	Melisa Ingram Eric Woodhouse	Melisa Ingram Eric Woodhouse Jack Freeman
8406	Custodial Services	Jack Freeman	Sam Nix	Sam Nix Jack Freeman
8408	Grounds Services	Jack Freeman	Frank Fentress	Jack Freeman

				Crystal Pate
8410	Vehicle Services	Jack Freeman	James Lash	James Lash Jack Freeman Crystal Pate
8412	Security and Emergency Management	Jack Freeman	Thomas DeMartini	Jack Freeman Crystal Pate
8414	Distribution Services	Jack Freeman	Sam Nix	Sam Nix Jack Freeman
8416	Telecommunications	David Din	David Din	David Din Muhammad Babar
8435	Technology Maintenance	David Din	David Din Muhammad Babar	David Din Muhammad Babar Joe Damus
201	Green Run Collegiate Charter SOP	Walter Brower	Rianne Patricio	Rianne Patricio Walter Brower
202	School Allocations SOP			
8104	Elementary Classroom	Melanie Hamblin	Principal	Principal Melanie Hamblin
8106	Middle Classroom	James Smith	Principal	Principal James Smith
8108	High Classroom	Walter Brower	Principal	Principal Walter Brower
8110	Special Ed Classroom	Danielle Colucci	Principal	Principal Danielle Colucci
8112	Tech & Career Ed Classroom	Danielle Colucci	Principal	Principal Danielle Colucci
8114	Gifted Classroom	Danielle Colucci	Principal	Principal Danielle Colucci
8116	Alternative Education Classroom	Walter Brower	Principal	Principal Walter Brower
8161	Gifted Ed Support	Danielle Colucci	Principal	Principal Danielle Colucci
8165	Library Media Support	Danielle Colucci	Principal	Principal Danielle Colucci
8175	Office of the Principal - Elementary	Melanie Hamblin	Principal	Principal Melanie Hamblin
8177	Office of the Principal - Middle	James Smith	Principal	Principal James Smith
8179	Office of the Principal - High	Walter Brower	Principal	Principal Walter Brower
8181	Office of the Principal - Tech & Career Ed	Danielle Colucci	Principal	Principal Danielle Colucci
8190	Instructional Technology Support	Danielle Colucci	Principal	Principal Danielle Colucci
203	Instructional Technology SOP	David Din	David Din	David Din AND Danielle Colucci Crystal Pate
204	Athletics SOP	Matthew Delaney	Leeane Turnbull	Leeane Turnbull Matthew Delaney
210	Equipment Replacement SRF	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
211	Vending Operations SRF	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
212	Cell Tower SRF	David Din	David Din	David Din AND Crystal Pate
213	Cafeterias SRF	Jack Freeman	Vicka Harrison	Vicka Harrison Jack Freeman
214	Grants SRF			
	702001 Asia Society Confucius Classrooms Network	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner
	702003 Hampton Roads Workforce Council - ALC	Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
	702004 Hampton Roads Workforce - STEM (OSY)	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
	702005 Hampton Roads Workforce - Stem (ISY)	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
	702007 NMSI Grant	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner

702009 Project HOPE - City Wide SCA	Danielle Colucci	Robert Jamison	Thomas Quinn Danielle Colucci Eugene Soltner
702013 VBEF School Plus Community Super Grant	Matthew Delaney	Kay Thomas	James Smith Matthew Delaney
702014 2 Revolutions	Eugene Soltner	Lisa Banicky	Lisa Banicky Eugene Soltner
702015 Hampton Roads Community Foundation (Piano)	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci Eugene Soltner
702017 Beneath The Surface	Ty Harris	Ty Harris	Eugene Soltner Donald Robertson
702018 No Kid Hungry	Jack Freeman	Vicka Harrison	Vicka Harrison Jack Freeman
702020 VBEF Sunshine Snacks	Roni Myers-Daub	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci
702021 ACT - BayPort Foundation	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
702022 BlueForge-TCEC welding Lab	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
702023 United Way Summer Enrichment	Danielle Colucci	Lorena Kelly Laura Silverman	Lorena Kelly Danielle Colucci Eugene Soltner
702024 United Way - Mentor and Enrichment	Danielle Colucci	Lorena Kelly Laura Silverman	Lorena Kelly Danielle Colucci Eugene Soltner
703001 Algebra Readiness	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner
703002 Career & Tech Ed State Equip Alloc	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
703003 Career Switcher Prog Mentor Reimb.	Matthew Delaney	Janene Gorham	Matthew Delaney Eugene Soltner
703005 CTE Special State Equip Alloc	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
703008 Early Reading Intervention	Danielle Colucci	Lorena Kelly	Lorena Kelly Danielle Colucci Eugene Soltner
703009 General Adult Ed	Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
703014 Industry Cert Examinations	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
703015 Industry Cert Examinations STEM - H	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
703016 ISAP	Walter Brower	James Miller	Walter Brower Matthew Delaney
703017 Jail Education Program	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Eugene Soltner
703018 Juvenile Detention Home	Matthew Delaney	Kay Thomas	James Smith Matthew Delaney
703019 National Board Certification Incentive	Matthew Delaney	Janene Gorham	Matthew Delaney Eugene Soltner
703020 New Teacher Mentor	Matthew Delaney	Janene Gorham	Matthew Delaney Eugene Soltner
703021 Positive Behavior Interventions & Supports	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Eugene Soltner
703023 Project Graduation	Danielle Colucci	Monica Robinson Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner
703024 Race to GED	Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
703025 School Security Equipment	Jack Freeman	Thomas DeMartini	Jack Freeman Eugene Soltner
703028 STEM Teacher Recruitment &	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse

Retention Incentive Grant			
703029 Technology Initiative			
Non-Training	David Din	David Din	Joe Damus David Din Eugene Soltner
Training	Danielle Colucci	Danielle Colucci	Danielle Colucci Eugene Soltner
703033 VA Preschool Initiative	Danielle Colucci	Lorena Kelly	Lorena Kelly Danielle Colucci Eugene Soltner
703034 VA Middle School Teacher Corps	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner
703036 Workplace Readiness	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
703038 STEM Competition Team Initiative	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
703039 Advancing Computer Science Education	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner
703041 Learning Loss Instructional Supports	Danielle Colucci	Lorena Kelly Thomas Quinn Crystal Lewis-Wilkerson	Lorena Kelly Danielle Colucci
703042 IPOP Intensive TA Grant	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci
703045 Pre-K/Grade 2 Active Learning	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci
703046 Virginia Outdoors Foundation	Matthew Delaney	Catrina Manigo	Matthew Delaney
703047 Flexible Per Pupil Funding	Matthew Delaney	Melanie Hamblin James Smith Kimani Vaughan	Matthew Delaney
704001 Adult Basic Education	Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
704002 Carl Perkins	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Eugene Soltner
704003 Champions Together - IDEA	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci
704004 COPS-School Violence Prevention Program-COPS SVPP	Jack Freeman	Thomas DeMartini	Jack Freeman Eugene Soltner
704011 McKinney Vento	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Eugene Soltner
704013 MyCAA LPN	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
704014 MyCAA ALC	Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
704015 NJROTC	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
704019 Post 9/11 GI Bill	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
704020 Preschool - IDEA Section 619	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Eugene Soltner
704021 Startalk	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci Eugene Soltner
704022 Title I Part A	Danielle Colucci	Lorena Kelly Laura Silverman	Lorena Kelly Danielle Colucci Eugene Soltner
704023 Title I Part D Subpart 1	Matthew Delaney	Kay Thomas	James Smith Matthew Delaney
704024 Title I Part D Subpart 2	Walter Brower	James Miller	Walter Brower Matthew Delaney
704025 Title II Part A	Danielle Colucci	Lorena Kelly	Lorena Kelly Danielle Colucci Eugene Soltner
704026 Title III Part A Language Acquisition	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci Eugene Soltner

704027 Title IV Part A	Danielle Colucci	Monica Robinson Thomas Quinn	Thomas Quinn Danielle Colucci Eugene Soltner
704030 Title IV Pell	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
704031 Title VI-B IDEA Section 611	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Eugene Soltner
704035 CARES Act ESSER SPED SRVS Support	Crystal Pate	Crystal Pate Tiffany Jacobs	Crystal Pate Dan Hopkins
704041 CRRSA ESSER II	Crystal Pate	Crystal Pate Charity Zellmer	Crystal Pate Dan Hopkins
704042 Corrections Ed & Other Instit.	Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
704043 ARPA ESSER III	Crystal Pate	Crystal Pate Charity Zellmer	Crystal Pate Dan Hopkins
704045 Title VI-B IDEA Section 611 ARP	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Eugene Soltner
704046 Title VI-B IDEA Section 619 ARP	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Eugene Soltner
704047 ARP Homeless Grant I	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Eugene Soltner
704049 Spanish Immersion	Danielle Colucci	Kelly Arble Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci
704050 ARP Homeless II	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Eugene Soltner
704051 HVAC CSLFRF	Jack Freeman	Melisa A. Ingram	Jack Freeman
704052 ECSE Teacher Incentive	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci
704053 Bus Driver Incentive	Jack Freeman	James Lash	James Lash Jack Freeman
704054 ARP Summer Learning	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci
704055 ARP Before & After School	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci
704056 ARP Unfinished Learning	Danielle Colucci	Lorena Kelly	Lorena Kelly Danielle Colucci
704057 ARP Mentor Teacher	Matthew Delaney	Janene Gorham	Matthew Delaney Eugene Soltner
704061 ARPA Bonus Payment	Crystal Pate	Crystal Pate Charity Zellmer	Crystal Pate Dan Hopkins
704063 School Based Health Workforce	Matthew Delaney	Leeane Turnbull	Matthew Delaney
704065 Recruitment and Retention Support (RARS)	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse
704066 ECSE Prov Licensed Teacher Incentive	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci
704067 NSLP Equipment Assistance	Jack Freeman	Vicka Harrison	Vicka Harrison Jack Freeman
704068 Recruitment & Retention (RARS)-ARP	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse
704069 RIPE for Public Instruction DoDEA WLARP	Cheryl Woodhouse Danielle Colucci	Darnita Trotman Kelly Arble Crystal Lewis-Wilkerson	Cheryl Woodhouse Crystal Lewis-Wilkerson Danielle Colucci
704071 Title III Part A Immigrant & Youth	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci Eugene Soltner
215 Textbooks - SRF	Danielle Colucci	Danielle Colucci	Danielle Colucci Crystal Pate Dan Hopkins
650 Risk Management ISF - Schools	Crystal Pate	Steve LePock	Dan Hopkins Crystal Pate
651 Flexible Benefits Forfeiture ISF	Crystal Pate	Crystal Pate	Crystal Pate Linda Matkins Dan Hopkins Colleen Norman
652 Health Insurance ISF - Schools	Crystal Pate	Crystal Pate	Crystal Pate Linda Matkins Dan Hopkins Colleen Norman

653	Health Insurance ISF - City	Crystal Pate	Crystal Pate	Crystal Pate Linda Matkins Dan Hopkins Colleen Norman
480	Capital Schools Project			
	School Operating Budget Support	Assigned by Unit Code	Assigned by Unit Code	Assigned by Unit Code
	601032 Student Data Management Systems	David Din	David Din	David Din
				Eugene Soltner
	601030 School Human Resources Payroll System	Crystal Pate	Crystal Pate	Crystal Pate
				Dan Hopkins
	All Other CIP Projects Except Those Listed Above	Jack Freeman	Melisa Ingram	Melisa Ingram AND Jack Freeman

Donald Robertson, Jr., Ph.D., *Superintendent*
Virginia Beach City Public Schools
2512 George Mason Drive, Virginia Beach, VA 23456-0038

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

Notice of Non-Discrimination Policy

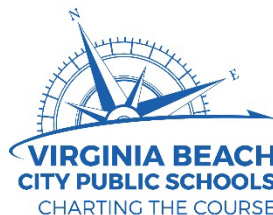
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February 2024