



VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

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School Board Regular Meeting Proposed Agenda Tuesday, January 28, 2025

School Administration Building #6, Municipal Center

2512 George Mason Drive
P.O. Box 6038
Virginia Beach, VA 23456
(757) 263-1000

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

Attendee link: https://us02web.zoom.us/webinar/register/WN_gfip5FEsQM6FlqrLpSdBlg Call-in (301) 715-8592 ID 876 1775 7954

The School Board's expectations regarding decorum, order and public comments can be found in School Board Bylaws [1-47](#) and [1-48](#). Public comment is always welcome by the School Board through their group e-mail account at SchoolBoard@VBCPSboard.com or by request to the Clerk of the School Board at (757) 263-1016. Requests for accommodations should be discussed with the Clerk of the Board by 9:00 a.m. on January 27, 2025.

1. **Administrative, Informal, and Workshop (School Administration Building #6 – School Board Room)..... 4:00 p.m.**
 - A. School Board Administrative Matters and Reports
 - B. Focusing on a Competitive Future: 2025 Compensation and Salary Structure Market Review
 - C. Preliminary Operating Budget Presentation
2. **Closed Session (as needed)**
3. **School Board Recess..... 5:30 p.m.**
4. **Formal Meeting (School Administration Building #6 – School Board Room) 6:00 p.m.**
5. **Call to Order and Roll Call**
6. **Moment of Silence followed by the Pledge of Allegiance**
7. **Student, Employee and Public Awards and Recognition**
 - A. VBCPS Citywide Teacher of the Year – Brandon Middle School
 - B. National Record, 500 Meters – Bayside High School **Added 01/23/2025**
8. **Adoption of the Agenda**
9. **Superintendent's Report (second monthly meeting) and recognitions (first and second monthly meetings)**
10. **Approval of Meeting Minutes**
 - A. January 6, 2025 Special School Board Meeting
 - B. January 14, 2025 Organizational/Regular School Board Meeting
11. **Public Comments (until 8:00 p.m.)**

The School Board will hear public comments at the January 28, 2025 School Board Meeting. Citizens may sign up to speak by completing the [online form here](#) or contacting the School Board Clerk at 263-1016 and shall be allocated three (3) minutes each. Sign up for public speakers will close at noon on January 28, 2025. Speakers will be provided with further information concerning how they will be called to speak. In person speakers should be in the parking lot of the School Administration Building #6, 2512 George Mason Drive, Virginia Beach, Virginia 23456 by 5:45 p.m. January 28, 2025.



Speakers signed up to address the School Board through Zoom or by telephone should be signed into the School Board Meeting by 5:45 p.m. All public comments shall meet School Board Bylaws, [1-47](#) and [1-48](#) requirements for Public Comment and Decorum and Order.

12. Information

- A. Interim Financial Statements – November and December 2024
- B. Annual Comprehensive Finance Report (ACFR)
- C. Middle School Master Schedule
- D. New School Performance and Support Framework
- E. Textbook: Licensed Practical Nursing
- F. School Board Committee Assignment Modifications for term ending June 30, 2025

13. Return to public comments if needed

14. Consent Agenda

- A. Resolutions:
 - 1. African American History Month
 - 2. Career and Technical Education Month
 - 3. National School Counseling Week
 - 4. School Crossing Guard Appreciation Day
- B. 403(b) Oversight Committee Revised Charter

15. Action

- A. Personnel Report / Administrative Appointments Updated 02/14/2025
- B. Regional Recovery School Proposal
- C. Renaissance Academy Alternative Education Program: Year-Two Implementation Evaluation Recommendations

16. Committee, Organization or Board Reports

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

18. Adjournment



Focusing on a Competitive Future:

Subject: 2025 Compensation and Salary Market Structure Review **Item Number:** 1B

Section: Workshop **Date:** January 28, 2025

Senior Staff: Darnita Trotman, Ed.D., Chief Human Resources Officer

Prepared by: The Department of Human Resources and Segal

Presenter(s): Darnita Trotman, Ed.D., Chief Human Resources Officer

Judith R. Wood, Coordinator, Classification and Compensation

Paula Singer, Ph.D., Vice President, Segal

Andrew Koncinsky, Associate Consultant, Segal

Recommendation:

That the School Board receive information regarding the review of the current pay scale salary structures and recommendations for both the Instructional and Unified Experience-based Step Pay Scales for the 2025-2026 school year.

Background Summary:

Aligned with Goal 4 of the *Compass to 2025 Strategic Framework*, “Place a priority on recruiting, retaining, and promoting a workforce representative of our diverse student population.” With the support of the School Board, the division continues its partnership with Segal to assess and improve the competitiveness of its pay scales, focusing on fair salaries and market alignment across the Instructional and Unified Experience-based Step Pay Scales.

Rising living costs, and limited salary growth have made it more difficult to attract and retain qualified candidates in today’s competitive market. Regular review and adjustments to the salary structure and entry-rates are essential to addressing these challenges. A competitive, well-structured compensation plan is crucial to attracting and retaining top talent, ensuring that all roles critical to a high-quality educational system can be filled. Without these adjustments, staffing shortages could negatively impact the division’s ability to effectively fulfill its educational mission.

For this reason, it is important for administration to continue sharing information about the current state of the division's pay scales, highlighting past actions taken and the ongoing need to focus on a structure that is both sustainable and competitive.

Source:

N/A

Budget Impact:

TBD – Salaries and benefits represent the division’s largest combined expenditures of the School Board’s annual budget.

Next Steps:

Review the information for the School Board's consideration in the development of the Superintendent’s Estimate of Needs.



Focusing on a Competitive Future: 2025 Compensation and Salary Structure Review

Presented by
The Department of Human Resources
January 28, 2025



DRAFT COPY
SUBJECT TO CHANGE

AGENDA



- Compensation Philosophy
- Classification and Compensation
- Segal - 2025 Structure Review Update



CLASSIFICATION and COMPENSATION

An Overview





Compensation Philosophy of the School Board of the City of Virginia Beach

COMPENSATION PHILOSOPHY OF THE SCHOOL BOARD OF THE CITY OF VIRGINIA BEACH

The vision statement for the School Board of the City of Virginia Beach has the goal that every student will be achieving at his or her maximum potential in an engaging, inspiring, and challenging learning environment. With this vision in mind, the School Board strives to provide a total employee compensation program that enables the school division to:

- Attract and retain a highly qualified and diverse workforce
- Ensure fair and consistent pay practices
- Comply with applicable laws and regulations
- Operate within the constraints of fiscal resources while balancing and achieving educational goals

The School Board's compensation philosophy embraces the following points:

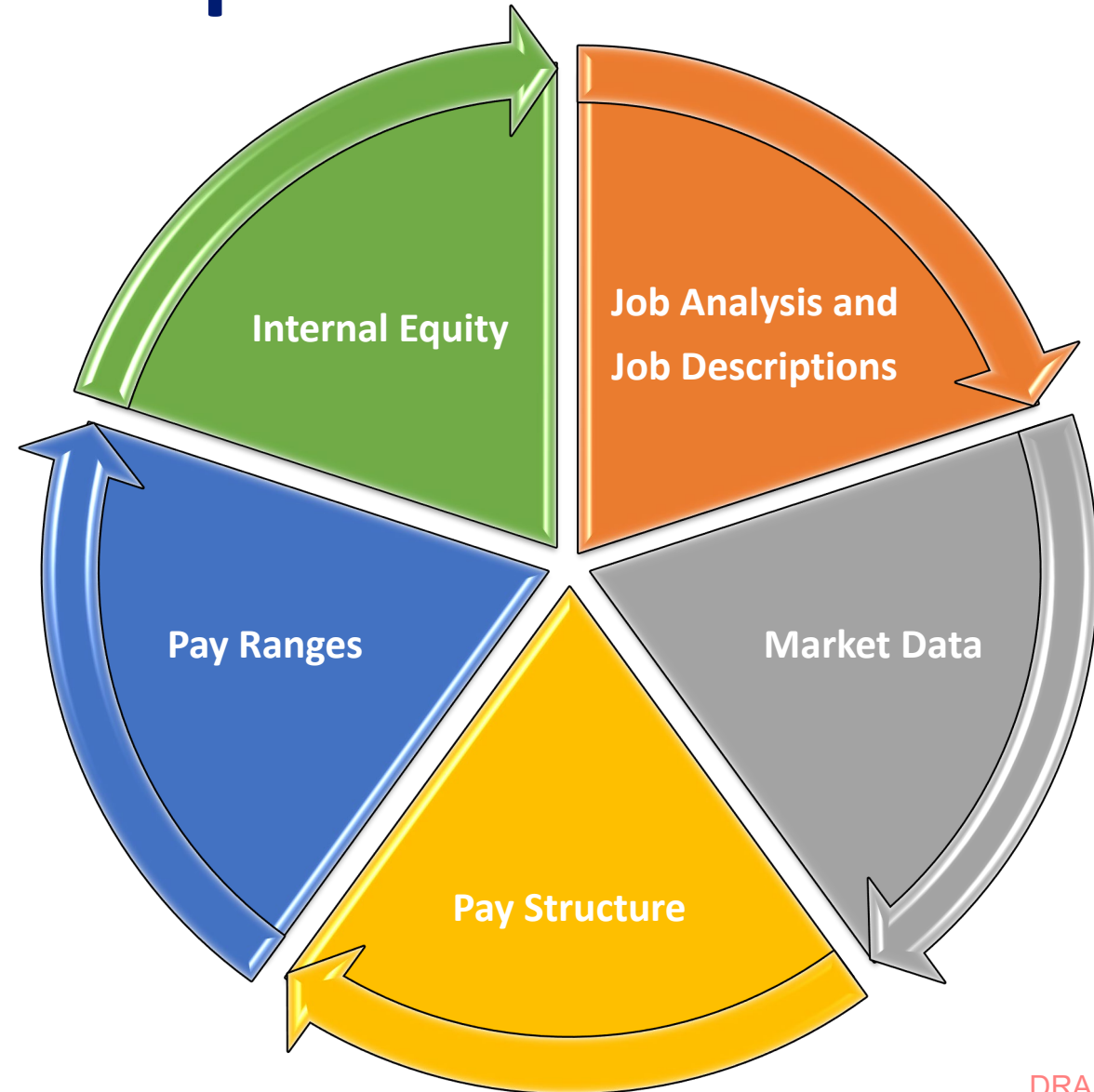
1. The school division strives to provide a total compensation program that is competitive with institutions in Virginia and for certain positions outside of our local labor market.
2. Benchmarking and broad banding are used as best practices for compensation of similar positions.
3. Compensation strategies must include the flexibility needed to adapt to market changes and address the needs of the school division. Pay adjustments, other than allowances and supplements, may be provided to employees when appropriate, to address equity, market conditions, targeted needs, and consistency in the administration of the school division's compensation program
4. Starting pay for new employees is based upon education and work experience related to position requirements.
5. Allowances are available to eligible employees based on the attainment of educational/licensing credentials earned beyond the requirements of the position to the extent they relate to the employee's current job responsibilities and to the extent they enhance the employee's ability to contribute to the mission and strategic goals of the school division.
6. Supplements may be provided to eligible employees performing specific functions outside of their established job descriptions.
7. Salary progression may occur as a result of annual salary increases, promotions, reclassifications and pay adjustments.
8. Benefit plans, retirement, and other non-cash compensation are reviewed annually for competitiveness, cost-effectiveness, and their value to employees and the school division.
9. To ensure our compensation structure remains competitive, pay ranges for all instructional positions are evaluated annually. Pay ranges for other job groups are reviewed every 3-5 years or as needed.
10. The Division's Human Resources Department is responsible for evaluating the pay programs for alignment with VBCPS' compensation philosophy, senior leadership is responsible for proposing any changes to the program, and the Board is responsible for approving any proposed changes.
11. The compensation philosophy will be made available to employees

Classification and Compensation in VBCPS

Classification is the process of categorizing jobs based on their duties and responsibilities, skills, and qualifications.

WHY?

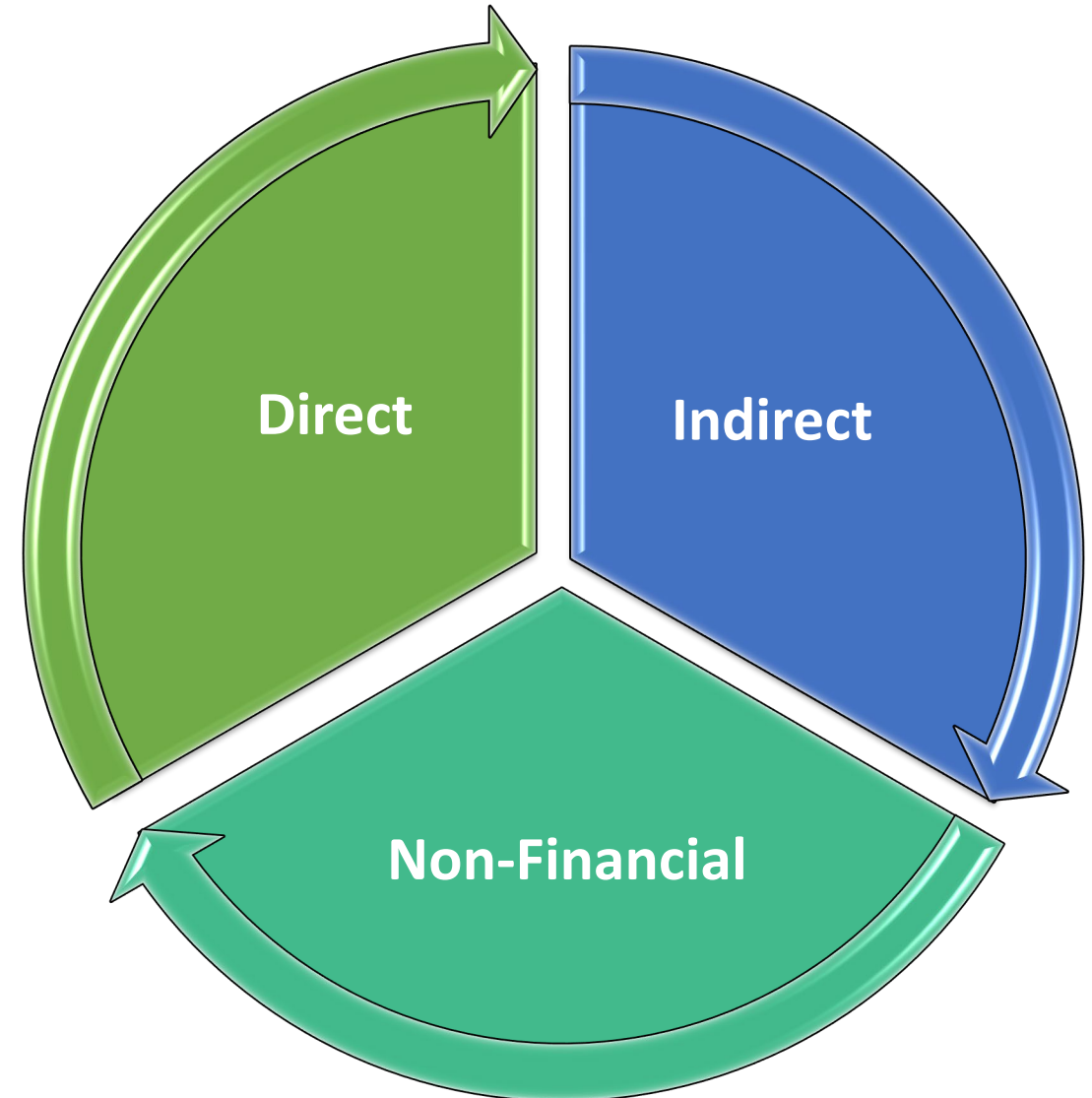
- Fairness
- Compliance
- Attraction and Retention
- Budget Management



Classification and Compensation in VBCPS (*cont.*)

Compensation refers to the total payment and benefits employees receive in exchange for their work and contributions.

- Direct Compensation refers to monetary compensation such as salaries, wages, bonuses, incentive pay, supplemental pay, etc.
- Indirect Compensation refers to benefits such as health insurance, retirement plans, leave, etc.
- Non-Financial – refers to intangible benefits such as the reputation of the division, job satisfaction, career development opportunities, positive work environment, etc.





Paula M. Singer, Ph.D., Vice President, Senior Consultant

Andrew Koncinsky, Associate Consultant

Tarun Ramnath, Associate

Agenda

Recap of the Collaborative Work with VBCPS

Project Goals

Unified Pay Scale Assessment

- Structural Change Options
- Cost Implications

Teacher Pay Scale Assessment

- Market Assessment Findings
- Options
- Employee Impact
- Cost Implications



Recap of the Collaborative Work with VBCPS

Since the Spring of 2022, Virginia Beach City Public Schools has partnered with Segal to complete the following initiatives:

- Worked with the School Board to update and finalize the Division's compensation philosophy.
- Assessed the competitiveness of positions to strengthen the Division's market standing while maintaining internal pay equity for employees.
- Implemented a 1.5% step increment for all experience levels on the instructional teacher pay scale and continued to recommend increasing entry-level rates based on available funding.



Recap of the Collaborative Work with Segal (cont.)

- Implemented consistent step increments across all grades on the non-instructional unified pay scale resulting in a 1% step increment for 0-14 years of experience and 1.5% step increment for 15+ years.
- Raised the minimum wage for the Division's lowest-paid workers in allocated positions to \$15.00 per hour, effective July 2024, aligning with the School Board's Compensation Philosophy and positioning VBPCS competitively among peers.
- Created a new Professional Level II pay grade for positions such as Occupational Therapists, Physical Therapists, School Psychologists, and School Social Workers, to name a few.



Virginia Beach City Public Schools:

Compensation Philosophy

The vision statement for the School Board of the City of Virginia Beach has the goal that every student will be achieving at his or her maximum potential in an engaging, inspiring, and challenging learning environment. With this vision in mind, the School Board strives to provide a total employee compensation program that enables the school division to:

- Attract and retain a highly qualified and diverse workforce
- Ensure fair and consistent pay practices
- Comply with applicable laws and regulations
- Operate within the constraints of fiscal resources while balancing and achieving educational goals

Project Goals

This study sought to support VBCPS' Compass to 2025 Strategic Framework

1

Develop Unified Pay Scale costing scenarios to standardize the percentage between all steps to 1.5%, aligning it with the Teacher Pay Scale.

2

Review the Unified Pay Scale and develop cost scenarios to provide no less than a 3% increase for eligible employees.

3

Develop Teacher Pay Scale costing scenarios to make the entry rate competitive in the local market, specifically compared to Chesapeake Public Schools, while ensuring eligible employees receive no less than a 3% increase.

Examining Pay Scale Cost Scenarios

Supporting Goal 4, Compass to 2025 Strategic Framework

Why?

- Lack of competitiveness
- Vacancy rates
- Recruitment difficulties
- Retention rates



Intended Outcomes

- ✓ Improve the school division's 7th placing ranking in the local market for teacher salaries
- ✓ Increase the ability to recruit and retain qualified applicants for **all** positions
- ✓ Improve the attractiveness and branding of the school division
- ✓ Ensure fairness and equity in the application of the school division's pay practices

Unified Pay Scale Assessment

- **Structural Change Options**
- **Cost Implications**



Example: Grade U7

Years	Current Grade		Updated Grade	
	Current Pay Rate	Current Step Increment	New Pay Rate	New Step Increment
0	\$15.30		\$15.53	
1	\$15.45	1.0%	\$15.76	1.50%
2	\$15.61	1.0%	\$16.00	1.50%
3	\$15.76	1.0%	\$16.24	1.50%
4	\$15.92	1.0%	\$16.48	1.50%
5	\$16.08	1.0%	\$16.73	1.50%
6	\$16.24	1.0%	\$16.98	1.50%
7	\$16.40	1.0%	\$17.24	1.50%
8	\$16.57	1.0%	\$17.49	1.50%
9	\$16.73	1.0%	\$17.76	1.50%
10	\$16.90	1.0%	\$18.02	1.50%
11	\$17.07	1.0%	\$18.29	1.50%
12	\$17.24	1.0%	\$18.57	1.50%
13	\$17.41	1.0%	\$18.85	1.50%
14	\$17.59	1.0%	\$19.13	1.50%
15	\$17.85	1.5%	\$19.42	1.50%
16	\$18.12	1.5%	\$19.71	1.50%
17	\$18.39	1.5%	\$20.00	1.50%
18	\$18.67	1.5%	\$20.30	1.50%
19	\$18.95	1.5%	\$20.61	1.50%
20	\$19.23	1.5%	\$20.92	1.50%
21	\$19.52	1.5%	\$21.23	1.50%
22	\$19.81	1.5%	\$21.55	1.50%
23	\$20.11	1.5%	\$21.87	1.50%
24	\$20.41	1.5%	\$22.20	1.50%
25	\$20.72	1.5%	\$22.53	1.50%
26	\$21.03	1.5%	\$22.87	1.50%
27	\$21.34	1.5%	\$23.21	1.50%
28	\$21.66	1.5%	\$23.56	1.50%
29	\$21.99	1.5%	\$23.92	1.50%
30	\$22.32	1.5%	\$24.27	1.50%

Unified Pay Scale Structural Change Option A Consideration

- Increase the entry-level pay by 1.5%

- Increase the salary structure step increments from 1% to 1.5% for years 0-14

- Maintain step increments at 1.5% for steps 15 and above

- Supports a 3% increase for eligible employees

Example: Grade U7

Years	Current Grade		Updated Grade	
	Current Pay Rate	Current Step Increment	New Pay Rate	New Step Increment
0	\$15.30		\$15.76	
1	\$15.45	1.0%	\$15.92	1.0%
2	\$15.61	1.0%	\$16.08	1.0%
3	\$15.76	1.0%	\$16.24	1.0%
4	\$15.92	1.0%	\$16.40	1.0%
5	\$16.08	1.0%	\$16.56	1.0%
6	\$16.24	1.0%	\$16.73	1.0%
7	\$16.40	1.0%	\$16.90	1.0%
8	\$16.57	1.0%	\$17.06	1.0%
9	\$16.73	1.0%	\$17.24	1.0%
10	\$16.90	1.0%	\$17.41	1.0%
11	\$17.07	1.0%	\$17.58	1.0%
12	\$17.24	1.0%	\$17.76	1.0%
13	\$17.41	1.0%	\$17.94	1.0%
14	\$17.59	1.0%	\$18.11	1.0%
15	\$17.85	1.5%	\$18.39	1.5%
16	\$18.12	1.5%	\$18.66	1.5%
17	\$18.39	1.5%	\$18.94	1.5%
18	\$18.67	1.5%	\$19.23	1.5%
19	\$18.95	1.5%	\$19.51	1.5%
20	\$19.23	1.5%	\$19.81	1.5%
21	\$19.52	1.5%	\$20.10	1.5%
22	\$19.81	1.5%	\$20.41	1.5%
23	\$20.11	1.5%	\$20.71	1.5%
24	\$20.41	1.5%	\$21.02	1.5%
25	\$20.72	1.5%	\$21.34	1.5%
26	\$21.03	1.5%	\$21.66	1.5%
27	\$21.34	1.5%	\$21.98	1.5%
28	\$21.66	1.5%	\$22.31	1.5%
29	\$21.99	1.5%	\$22.65	1.5%
30	\$22.32	1.5%	\$22.99	1.5%

Unified Pay Scale Structural Change Option B Consideration

- Increase entry-level pay by 3%
- Maintain steps 0-14 at 1%
- Maintain step increments at 1.5% for steps 15 and above
- Supports a 3% increase for eligible employees

Cost Implications

Unified Pay Scale



Option A

- Increase the entry-level pay by 1.5%
- Increase the salary structure step increments from 1% to 1.5% for years 0-14
- Maintain step increments at 1.5% for steps 15 and above

Option B

- Increase the entry-level pay by 3%
- Maintain steps 0-14 at 1%
- Maintain step increments at 1.5% for steps 15 and above

Both options support no less than a 3% increase for eligible employees.

***Operating Cost:**

\$20,689,614

\$10,746,079

** Includes the cost of vacancies and benefits.*

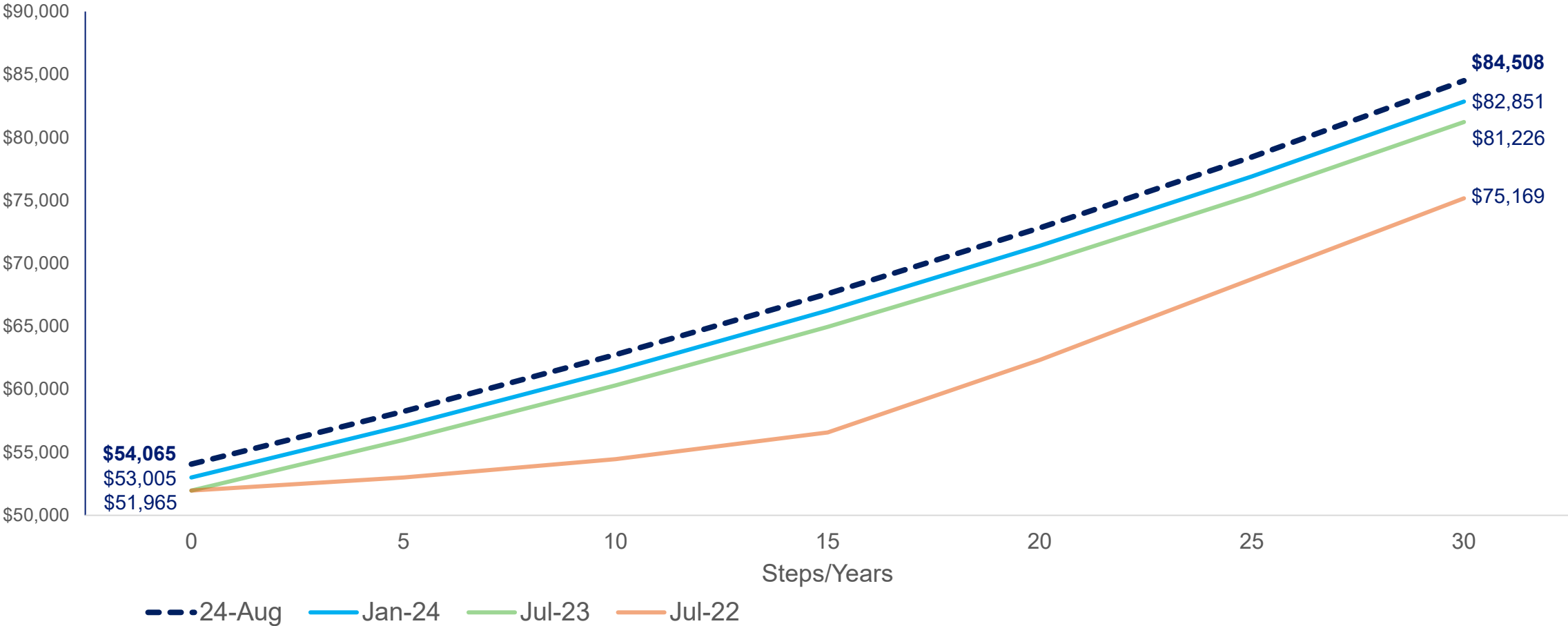
Teacher Pay Scale Assessment

- **Market Assessment Findings**
- **Options**
- **Employee Impact**
- **Cost Implications**



Market Assessment Findings – Historical

Virginia Beach Teacher Scale for the Bachelor's Degree – From July 1, 2022 to August 1, 2024



Market Assessment Findings – Current State

Teacher Bachelor’s Degree – Effective August 1, 2024

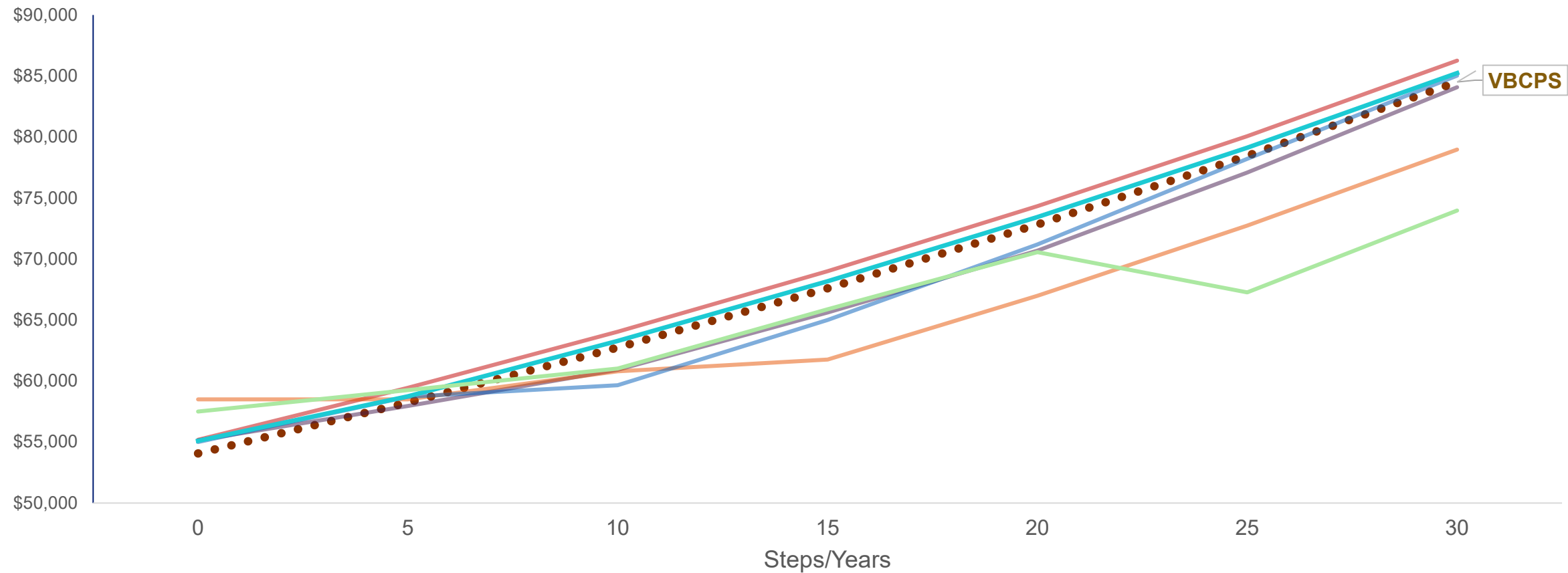
School Division	Rank 0 Years		Rank 5 Years		Rank 10 Years		Rank 15 Years		Rank 20 Years		Rank 25 Years		Rank 30 Years	
Virginia Beach	7	\$54,065	6	\$58,244	3	\$62,745	3	\$67,594	3	\$72,818	3	\$78,446	4	\$84,508
Chesapeake	3	\$55,184	1	\$59,450	1	\$64,045	1	\$68,994	1	\$74,325	1	\$80,070	1	\$86,259
Hampton	6	\$55,000	4	\$58,713	7	\$59,654	6	\$65,000	4	\$71,200	4	\$78,200	3	\$85,028
Newport News	5	\$55,100	3	\$58,746	2	\$63,285	2	\$68,177	2	\$73,446	2	\$79,122	2	\$85,238
Norfolk	2	\$57,500	2	\$59,245	4	\$61,024	4	\$65,877	6	\$70,565	7	\$67,261	7	\$73,973
Portsmouth	1	\$58,497	5	\$58,497	6	\$60,797	7	\$61,757	7	\$66,983	6	\$72,730	6	\$78,971
Suffolk	4	\$55,141	7	\$57,954	5	\$60,910	5	\$65,618	5	\$70,689	5	\$77,094	5	\$84,080
Comparison to Chesapeake (Current)	-2.07%		-2.07%		-2.07%		-2.07%		-2.07%		-2.07%		-2.07%	
Comparison to Chesapeake (2023/2024)	-2.57%		-2.58%		-2.57%		-2.57%		-2.57%		-2.57%		-2.57%	

All values are effective as of August 1, 2024.

Market Assessment Findings – Current State

Teacher Bachelor's Degree

SY 2024-2025

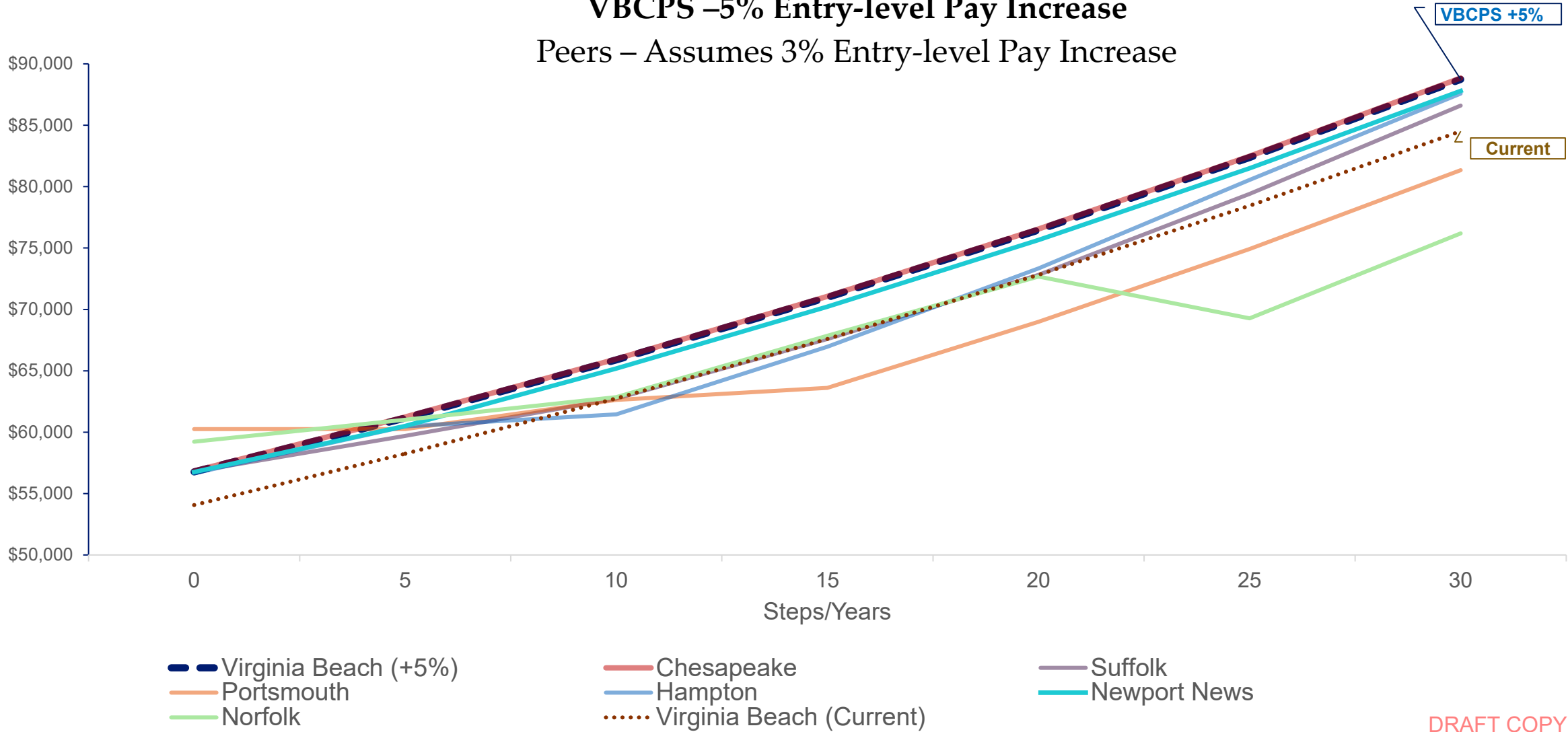


- ● ● Virginia Beach
- Chesapeake
- Suffolk
- Portsmouth
- Hampton
- Newport News
- Norfolk

Option A

Teacher Bachelor's Degree

VBCPS –5% Entry-level Pay Increase
Peers – Assumes 3% Entry-level Pay Increase



Teacher Pay Scale – Option A

5% Increase at the Entry-level

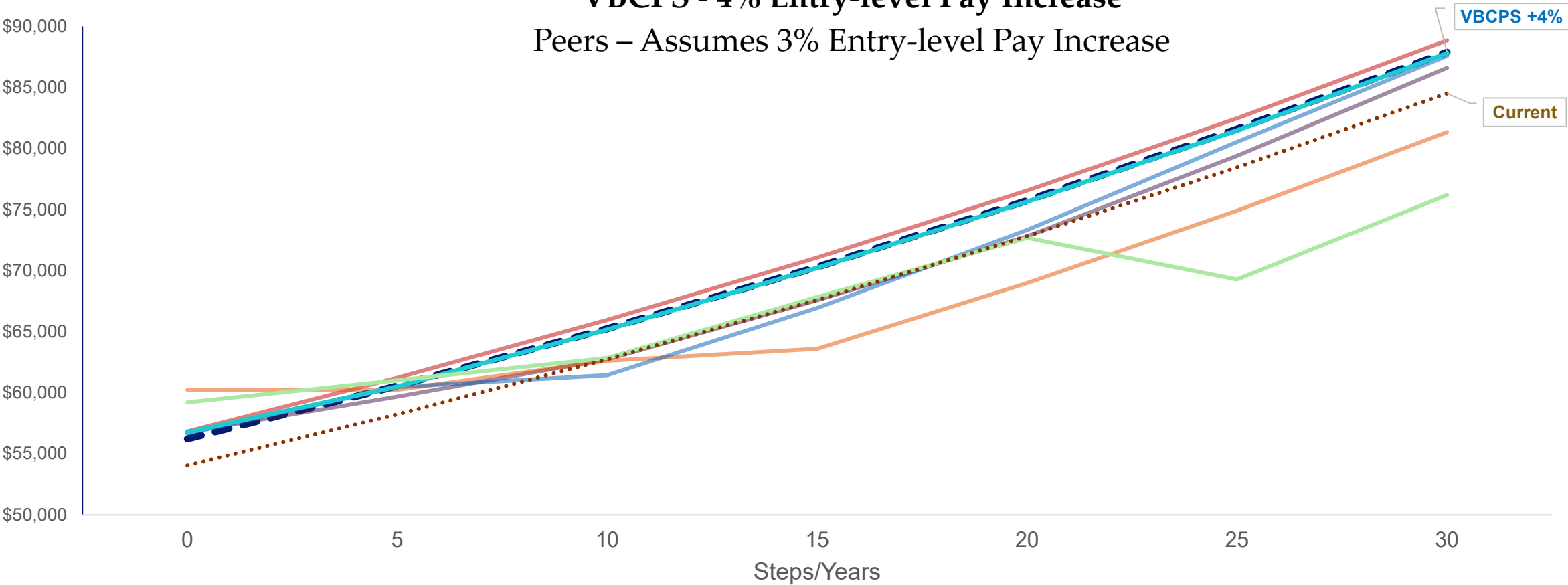
Years	Current Step Value	Proposed Step Value	Value of Increase to the Step
0	\$54,065	\$56,769	\$2,704
5	\$58,244	\$61,156	\$2,912
10	\$62,745	\$65,882	\$3,137
15	\$67,594	\$70,974	\$3,380
20	\$72,818	\$76,459	\$3,641
25	\$78,446	\$82,368	\$3,922
30	\$84,508	\$88,734	\$4,225
35	\$91,040	\$95,592	\$4,552
40	\$98,076	\$102,979	\$4,903
44+	\$104,094	\$109,298	\$5,204

5% entry-level increase rolls through the entire structure.

Option B

Teacher Bachelor's Degree

VBCPS - 4% Entry-level Pay Increase
Peers – Assumes 3% Entry-level Pay Increase



- Virginia Beach (+4%)
- Portsmouth
- Norfolk
- Chesapeake
- Hampton
- Virginia Beach (Current)
- Suffolk
- Newport News

Teacher Pay Scale – Option B

4% Increase at the Entry-level

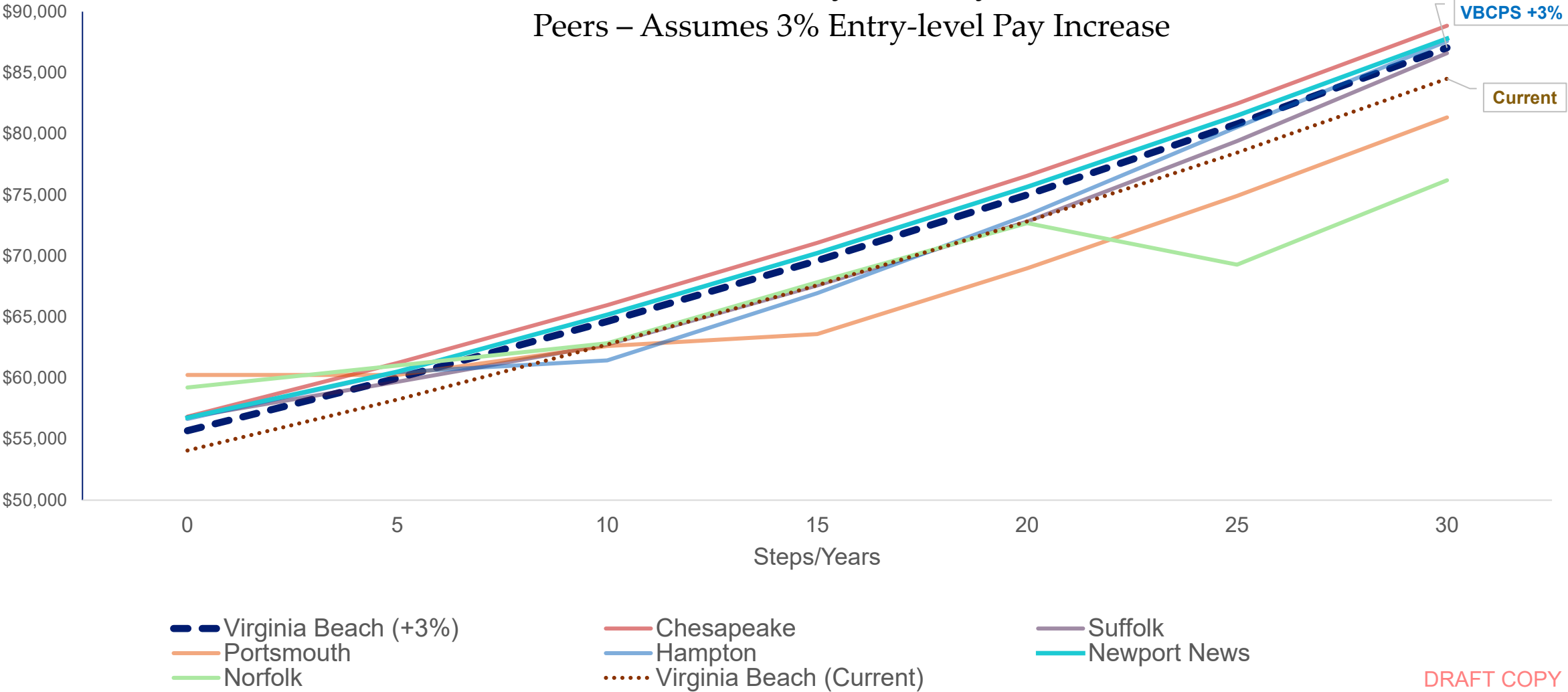
Years	Current Step Value	Proposed Step Value	Value of Increase to the Step
0	\$54,065	\$56,228	\$2,163
5	\$58,244	\$60,573	\$2,329
10	\$62,745	\$65,255	\$2,510
15	\$67,594	\$70,298	\$2,704
20	\$72,818	\$75,731	\$2,913
25	\$78,446	\$81,584	\$3,138
30	\$84,508	\$87,889	\$3,380
35	\$91,040	\$94,681	\$3,641
40	\$98,076	\$101,999	\$3,923
44+	\$104,094	\$108,258	\$4,164

4% entry-level increase rolls through the entire structure.

Option C

Teacher Bachelor's Degree

VBCPS - 3% Entry-level Pay Increase
Peers – Assumes 3% Entry-level Pay Increase



Teacher Pay Scale – Option C

3% Increase at the Entry-level

Years	Current Step Value	Proposed Step Value	Value of Increase to the Step
0	\$54,065	\$55,687	\$1,622
5	\$58,244	\$59,991	\$1,747
10	\$62,745	\$64,627	\$1,882
15	\$67,594	\$69,622	\$2,028
20	\$72,818	\$75,003	\$2,185
25	\$78,446	\$80,799	\$2,353
30	\$84,508	\$87,044	\$2,536
35	\$91,040	\$93,771	\$2,731
40	\$98,076	\$101,018	\$2,942
44+	\$104,094	\$107,217	\$3,123

3% entry-level increase rolls through the entire structure.

Teacher Pay Scale – Summary of All Options

		Option A (5%)		Option B (4%)		Option C (3%)	
Years	Current Step Value	Proposed Step Value	Value of Increase to the Step	Proposed Step Value	Value of Increase to the Step	Proposed Step Value	Value of Increase to the Step
0	\$54,065	\$56,769	\$2,704	\$56,228	\$2,163	\$55,687	\$1,622
5	\$58,244	\$61,156	\$2,912	\$60,573	\$2,329	\$59,991	\$1,747
10	\$62,745	\$65,882	\$3,137	\$65,255	\$2,510	\$64,627	\$1,882
15	\$67,594	\$70,974	\$3,380	\$70,298	\$2,704	\$69,622	\$2,028
20	\$72,818	\$76,459	\$3,641	\$75,731	\$2,913	\$75,003	\$2,185
25	\$78,446	\$82,368	\$3,922	\$81,584	\$3,138	\$80,799	\$2,353
30	\$84,508	\$88,734	\$4,225	\$87,889	\$3,380	\$87,044	\$2,536
35	\$91,040	\$95,592	\$4,552	\$94,681	\$3,641	\$93,771	\$2,731
40	\$98,076	\$102,979	\$4,903	\$101,999	\$3,923	\$101,018	\$2,942
44+	\$104,094	\$109,298	\$5,204	\$108,258	\$4,164	\$107,217	\$3,123

Employee Impact

Teacher Pay Scale Considerations – Bachelor's Degree

		Teacher Scale Option A (5%)			Teacher Scale Option B (4%)			Teacher Scale Option C (3%)		
Years	Current Step Rate	New Step Rate	\$ Increase	% Increase	New Step Rate	\$ Increase	% Increase	New Step Rate	\$ Increase	% Increase
0	\$54,065	\$56,769			\$56,228			\$55,687		
1	\$54,876	\$57,620	\$3,555	6.58%	\$57,071	\$3,006	5.56%	\$56,523	\$2,458	4.54%
2	\$55,699	\$58,484	\$3,608	6.58%	\$57,927	\$3,051	5.56%	\$57,370	\$2,494	4.54%
3	\$56,535	\$59,362	\$3,662	6.58%	\$58,796	\$3,097	5.56%	\$58,231	\$2,532	4.54%
4	\$57,383	\$60,252	\$3,717	6.58%	\$59,678	\$3,143	5.56%	\$59,104	\$2,569	4.54%
5	\$58,244	\$61,156	\$3,773	6.58%	\$60,573	\$3,190	5.56%	\$59,991	\$2,608	4.54%
6	\$59,117	\$62,073	\$3,830	6.58%	\$61,482	\$3,238	5.56%	\$60,891	\$2,647	4.54%
7	\$60,004	\$63,004	\$3,887	6.58%	\$62,404	\$3,287	5.56%	\$61,804	\$2,687	4.54%
8	\$60,904	\$63,949	\$3,945	6.58%	\$63,340	\$3,336	5.56%	\$62,731	\$2,727	4.54%
9	\$61,818	\$64,909	\$4,004	6.58%	\$64,290	\$3,386	5.56%	\$63,672	\$2,768	4.54%
10	\$62,745	\$65,882	\$4,065	6.58%	\$65,255	\$3,437	5.56%	\$64,627	\$2,809	4.54%
11	\$63,686	\$66,871	\$4,125	6.58%	\$66,234	\$3,489	5.56%	\$65,597	\$2,852	4.54%
12	\$64,642	\$67,874	\$4,187	6.58%	\$67,227	\$3,541	5.56%	\$66,581	\$2,895	4.54%
13	\$65,611	\$68,892	\$4,250	6.58%	\$68,236	\$3,594	5.56%	\$67,579	\$2,937	4.54%
14	\$66,595	\$69,925	\$4,314	6.58%	\$69,259	\$3,648	5.56%	\$68,593	\$2,982	4.54%
15	\$67,594	\$70,974	\$4,379	6.58%	\$70,298	\$3,703	5.56%	\$69,622	\$3,027	4.54%
16	\$68,608	\$72,039	\$4,444	6.58%	\$71,352	\$3,758	5.56%	\$70,666	\$3,072	4.54%
17	\$69,637	\$73,119	\$4,511	6.58%	\$72,423	\$3,815	5.56%	\$71,726	\$3,118	4.54%
18	\$70,682	\$74,216	\$4,579	6.58%	\$73,509	\$3,872	5.56%	\$72,802	\$3,165	4.54%
19	\$71,742	\$75,329	\$4,647	6.58%	\$74,612	\$3,930	5.56%	\$73,894	\$3,212	4.54%
20	\$72,818	\$76,459	\$4,717	6.58%	\$75,731	\$3,989	5.56%	\$75,003	\$3,261	4.54%
21	\$73,910	\$77,606	\$4,788	6.58%	\$76,867	\$4,049	5.56%	\$76,128	\$3,310	4.54%
22	\$75,019	\$78,770	\$4,860	6.58%	\$78,020	\$4,109	5.56%	\$77,270	\$3,360	4.54%
23	\$76,144	\$79,952	\$4,933	6.58%	\$79,190	\$4,171	5.56%	\$78,429	\$3,410	4.54%
24	\$77,287	\$81,151	\$5,006	6.58%	\$80,378	\$4,234	5.56%	\$79,605	\$3,461	4.54%
25	\$78,446	\$82,368	\$5,082	6.58%	\$81,584	\$4,297	5.56%	\$80,799	\$3,512	4.54%
26	\$79,623	\$83,604	\$5,158	6.58%	\$82,807	\$4,362	5.56%	\$82,011	\$3,565	4.54%
27	\$80,817	\$84,858	\$5,235	6.58%	\$84,050	\$4,427	5.56%	\$83,241	\$3,618	4.54%
28	\$82,029	\$86,131	\$5,314	6.58%	\$85,310	\$4,493	5.56%	\$84,490	\$3,673	4.54%
29	\$83,260	\$87,423	\$5,393	6.58%	\$86,590	\$4,561	5.56%	\$85,757	\$3,728	4.54%
30	\$84,508	\$88,734	\$5,474	6.58%	\$87,889	\$4,629	5.56%	\$87,044	\$3,784	4.54%

Option A (5% increase): The teacher's entry-level pay would increase from \$54,065 to \$57,620 resulting in a 6.58% increase or \$3,555 annually.

Option B (4% increase): The teacher's entry-level pay would increase from \$54,065 to \$57,071 resulting in a 5.56% increase or \$3,006 annually.

Option C (3% increase): The teacher's entry-level pay would increase from \$54,065 to \$56,523 resulting in a 4.54% increase or \$2,458 annually.

Cost Implications

Teacher Pay Scale



Option A

- Adjusts the entry-level pay by 5%
- Provides a step for all eligible employees

Option B

- Adjusts the entry-level pay by 4%
- Provides a step for all eligible employees

Option C

- Adjusts the entry-level pay by 3%
- Provides a step for all eligible employees

All options support a 3% increase for eligible employees.

***Operating Cost: \$26,650,360**

\$22,532,546

\$18,414,733

** Includes the cost of vacancies and benefits.*

Summary of Options for the Unified and Teacher Pay Scales

Unified Pay Scale Cost Options

Implementation Options	Step Increments 0-14 Years	Total Cost
Option A	1.5%	\$20,689,614
Option B	1%	\$10,746,079

Teacher Pay Scale Cost Options

Implementation Options	Entry Level Adj.	Total Cost
Option A	5%	\$26,650,360
Option B	4%	\$22,532,546
Option C	3%	\$18,414,733

Unified Pay Scale Key Considerations

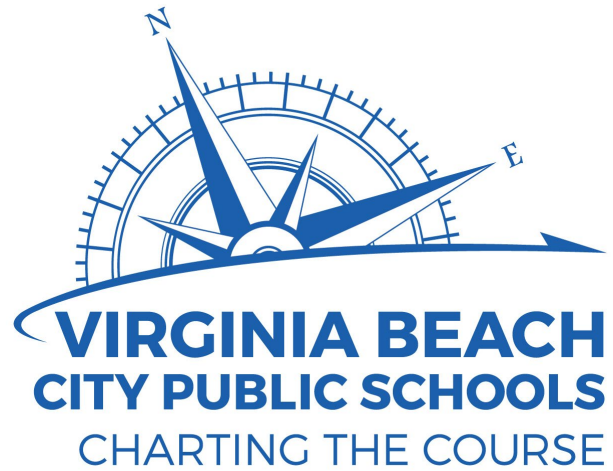
- These options align with the goal of a minimum increase of 3% for all eligible employees.
- Both options provide an increase to the entry-level pay.
- Both options include a step for years of experience, if applicable.

Teacher Pay Scale Key Considerations

- These options align with the goal of a minimum increase of 3% for all eligible employees.
- All options provide an increase to the entry-level pay.
- All options include a step for years of experience for eligible employees.

Questions





Addendum

Current Classroom Instructional Vacancies

January 17, 2025

Level	Number of Vacancies
Elementary	25
Middle	23
High	10
Total	58



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2024-2025 Bus Assistants We Are Hiring!



School Division	Rank	Minimum	Maximum
VBCPS	4	\$15.30	\$27.90
Newport News	5	\$15.00	\$25.90
Hampton	1	\$17.47	\$23.45
Chesapeake	3	\$15.75	\$26.12
Norfolk	2	\$16.87	\$26.84
Portsmouth	6	\$14.42	\$22.75
Avg. Hourly Rate of Other School Divisions		\$15.80	\$25.49



2024-2025 Cafeteria Assistants We Are Hiring!

School Division	Rank	Minimum	Maximum
VBCPS	2	\$15.30	\$27.90
Norfolk	1	16.87	26.84
Newport News	3	15.00	25.90
Chesapeake	3	15.00	24.88
Hampton	3	15.00	21.15
Portsmouth	4	14.42	22.74
Avg. Hourly Rate of Other School Divisions		\$15.27	\$24.90

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2024-2025 Custodians We Are Hiring!

School Division	Rank	Minimum	Maximum
VBCPS	2	\$15.30	\$27.90
Norfolk	3	15.05	23.67
Newport News	4	15.00	25.90
Chesapeake	4	15.00	24.88
Portsmouth	5	14.42	22.74
Hampton	1	15.60	24.80
Avg. Hourly Rate of Other School Divisions		\$15.06	\$22.77

EDUCATIONAL ALLOWANCES

REMAINING COSTS as of 2024-2025

Educational Allowances	Norfolk	Chesapeake	Current VBCPS	VBCPS Target	Additional Costs
Doctorate – Administrative	7,800	7,000	6,920		71,540
Doctorate – Instructional	7,800	7,000	6,620	7,900	112,640
Master’s +30/Advanced Certificate	5,400	5,100	4,825	5,600	368,125
Master’s – Instructional	3,500	3,500	3,265	3,600	908,185
Master’s – Professional	N/A	3,500	2,900	3,600	16,100
Sub-total					1,476,590
Benefits					396,021
Total					1,872,611

Balance Remaining to Fund to VBCPS Target
= \$1,872,611

COMPENSATION PHILOSOPHY OF THE SCHOOL BOARD OF THE CITY OF VIRGINIA BEACH

The vision statement for the School Board of the City of Virginia Beach has the goal that every student will be achieving at his or her maximum potential in an engaging, inspiring, and challenging learning environment. With this vision in mind, the School Board strives to provide a total employee compensation program that enables the school division to:

- Attract and retain a highly qualified and diverse workforce
- Ensure fair and consistent pay practices
- Comply with applicable laws and regulations
- Operate within the constraints of fiscal resources while balancing and achieving educational goals

The School Board's compensation philosophy embraces the following points:

1. The school division strives to provide a total compensation program that is competitive with institutions in Virginia and for certain positions outside of our local labor market.
2. Benchmarking and broad banding are used as best practices for compensation of similar positions.
3. Compensation strategies must include the flexibility needed to adapt to market changes and address the needs of the school division. Pay adjustments, other than allowances and supplements, may be provided to employees when appropriate, to address equity, market conditions, targeted needs, and consistency in the administration of the school division's compensation program
4. Starting pay for new employees is based upon education and work experience related to position requirements.
5. Allowances are available to eligible employees based on the attainment of educational/licensing credentials earned beyond the requirements of the position to the extent they relate to the employee's current job responsibilities and to the extent they enhance the employee's ability to contribute to the mission and strategic goals of the school division.
6. Supplements may be provided to eligible employees performing specific functions outside of their established job descriptions.
7. Salary progression may occur as a result of annual salary increases, promotions, reclassifications and pay adjustments.
8. Benefit plans, retirement, and other non-cash compensation are reviewed annually for competitiveness, cost-effectiveness, and their value to employees and the school division.
9. To ensure our compensation structure remains competitive, pay ranges for all instructional positions are evaluated annually. Pay ranges for other job groups are reviewed every 3-5 years or as needed.
10. The Division's Human Resources Department is responsible for evaluating the pay programs for alignment with VBCPS' compensation philosophy, senior leadership is responsible for proposing any changes to the program, and the Board is responsible for approving any proposed changes.
11. The compensation philosophy will be made available to employees



Subject: Preliminary Operating Budget and CIP **Item Number:** 1C

Section: Workshop **Date:** January 28, 2025

Senior Staff: Crystal M. Pate, Chief Financial Officer

Prepared by: Crystal M. Pate, Chief Financial Officer

Presenter(s): Crystal M. Pate, Chief Financial Officer

Recommendation:

That the School Board receive information regarding the FY2025/26 Operating Budget and the Capital Improvement Plan FY 2025/26 – 2030/31.

Background Summary:

Each year, the Office of Budget Development holds workshops to keep the school board informed about upcoming budget changes. These workshops provide an opportunity for school board members, staff, and community members to have a say on where they believe spending priorities should lie, based on the work done by the Budget Development team.

Source:

N/A

Budget Impact:

No budgetary implications.

Next Steps:

The preliminary operating budget presentation will be given at the workshop during the January 28, 2025 School Board meeting. Following this workshop, Budget Development will hold additional workshops, a public hearing, and provide information to the Board throughout February regarding the FY 2025/26 Operating Budget and the FY 2025/26 – FY 2030/31 Capital Improvement Plan.



Preliminary Operating Budget & CIP

School Board Workshop

January 28, 2025

Office of Budget Development

Office of Facilities Services

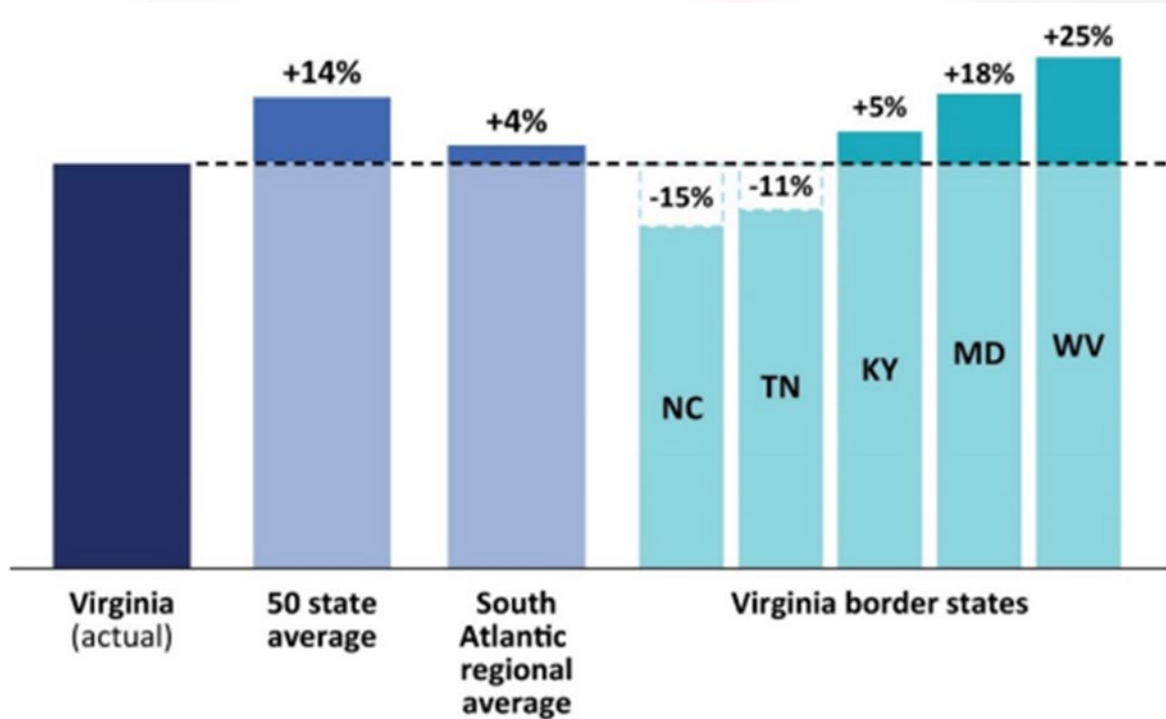
Agenda

- Questions from School Board Members
- Unfunded Mandates
- Review of the budget reductions implemented last year
- Revenue Comparison
- Budget Priorities/Balancing
- Next steps
- CIP

Questions from School Board Members

- What positions exceed SOQ?

2023 JLARC Study



SOURCE: JLARC analysis of NCES data, adjusted for cost of labor.

- *Virginia school divisions receive less K-12 funding per student than the 50-state average, the regional average, and three of Virginia's five bordering states*
- *SOQ formula systematically underestimates division compensation costs*
- *Formula does not account for higher needs students; undercounts students in poverty*

What positions exceed SOQ?

State Standard - Clerical Library Media Assistants

For middle schools and high schools, one full-time for the library at 750 students.

Library Media Assistants Above SOQ	
FTE's: 54	Cost: \$2,500,308

(-5, change from FY 25)

Essential Responsibilities:

- Supporting all aspects of literacy instruction (Critical for VLA Implementation)
- Keeping the library open and operating while the Library Media Specialist conducts classes, including supporting science instruction
- Gathering materials to support classroom instruction
- Providing remediation to small groups of students
- Assisting with standardized testing and the implementation of testing accommodations

What positions exceed SOQ?

State Standard - Librarians

Librarians (LMS) in elementary schools, one part-time to 299 students, one full-time at 300 students; librarians (LMS) in middle schools and high schools, one-half time to 299 students, one full-time at 300 students, two full-time at 1,000 students. Local school divisions that employ a sufficient number of librarians to meet this staffing requirement may assign librarians to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or high.

Librarians (LMS) Above SOQ

FTE's: 2.50

Cost: \$254,382

(No change from FY25)

Essential Responsibilities:

- Supporting all aspects of literacy instruction (Critical for VLA Implementation)
- Collecting and analyzing data to improve instruction and to demonstrate correlations between the school library programs and student achievement
- Supporting the integration of literacy skills into all content areas
- Teaching lessons daily
- Managing library collections
- Collaborating with classroom teachers to identify resources to support instruction
- Partnering with classroom teachers for research projects and teaching students how to recognize the reliability of sources

What positions exceed SOQ?

State Standard – Assistant Principals (APs)

APs in elementary schools, one half-time at 600 students, one full-time at 900 students; APs in middle schools, one full-time for each 600 students; APs in high schools, one full-time for each 600 students; and school divisions that employ a sufficient number of assistant principals to meet this staffing requirement may assign assistant principals to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or high.

Assistant Principals (Aps) Above SOQ

FTE's: 83.50

Cost: \$9,978,657

(-2, change from FY 25)

Essential Responsibilities:

- Implementing and monitoring approved curriculum and compliance related to Title I, SWD, 504, and testing
- Overseeing professional learning, scheduling of classes, extra-curricular activities, and budget requests from assigned departments
- Managing assets, conducting safety drills, and assisting with transportation, custodial, and cafeteria operations
- Tracking student attendance, investigating and issuing discipline, including threats, social media, bullying, and Title IX investigations
- Supervising staff, which includes learning walks, evaluating learning plans, classroom management, observations, documentation, follow-up conferences, and Talent Ed requirements.

What positions exceed SOQ?

State Standard – Clerical

School-based clerical personnel in elementary schools; part-time to 299 students, one full-time at 300 students; clerical in middle schools, one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students; clerical personnel in high schools, one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students. Local school divisions that employ a sufficient number of school-based clerical personnel to meet this staffing requirement may assign the clerical personnel to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or high.

School-Based Clerical Personnel Above SOQ

FTE's: 214.10

Cost: \$14,129,210

(-4, change from FY 25)

Essential Responsibilities:

- Ensuring smooth administrative operations and supporting the educational environment
- Providing administrative support to include tasks such as managing schedules, handling correspondence, and maintaining files and records
- Inputting data into student information systems, ensuring compliance with confidentiality laws (such as FERPA), and generating reports
- Processing payments, payroll, managing budgets, and maintain financial records
- Serving as the point of contact to direct individuals to the appropriate resources in the school

What positions exceed SOQ?

State Standard – School Counselors

School counselors, one full-time equivalent position per 325 students in grades kindergarten through 12.

School Counselors Above SOQ

FTE's: 57.10

Cost: \$5,594,056

(-11.8, change from FY 25)

Essential Responsibilities:

- Counseling students in the areas of academic, personal/social, and career development, as well as conducting classroom guidance lessons
- Facilitating one-on-one support or group counseling to students to include listening to their concerns, offering guidance, and helping them develop coping strategies
- Advise students in setting academic goals, selecting appropriate courses, and planning for their future education and career paths
- Provide emotional support to students and staff affected by crises, coordinating resources for immediate assistance and facilitating the healing process in the aftermath
- Collaborating with teachers, administrators, parents, and outside agencies to address the diverse needs of students

What positions exceed SOQ?

State Standard – Technology Support

Local school boards shall employ two full-time equivalent positions per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher.

Technology Support (TST) and Resource Teachers (ITS) Above SOQ	
FTE's: 68	Cost: \$5,326,100 (-2, change from FY 25)

Essential Responsibilities – Technology Support (TST):

- Providing timely, ongoing, first-level, school-based technical support to teachers and other staff for all building technology (Chromebooks, interactive panels, PCs and accessories, printers, copiers, applications)
- Maintaining device inventory and coordinating repairs and replacements
- Providing onsite technology support for SOL online administration

Essential Responsibilities – Instructional Technology Specialist (ITS):

- Providing training and support for all instructional applications (e.g., Canvas, MasteryConnect, ClassLink, Seesaw) to ensure teachers can effectively use resources for meaningful instructional experiences for students and to ensure students can create, collaborate, and communicate their learning
- Creating relevant learning and community outreach experience

What positions exceed SOQ?

State Standard – Elementary Resource Teachers

Local school boards shall employ five full-time equivalent positions per 1,000 students in grades kindergarten through five to serve as elementary resource teachers in art, music, and physical education.

Elementary Resource Teachers (PE, Art, Music) Above SOQ

FTE's: 54.20

Cost: \$4,964,503

(+.4, change from FY 25)

Essential Responsibilities:

- Delivering an instructional art, music, physical education program to meet the needs of all students in grades K-6
- Providing a creative outlet for students that have strengths in the areas of art, music or PE
- Collaborating and implementing school programs such as concerts, field days, and musicals that highlight the instructional programs

What positions exceed SOQ?

State Standard – Reading Specialists

In addition to the full-time equivalent positions required elsewhere in this section, each local school board shall employ one reading specialist for each 550 students in kindergarten through grade five and one reading specialist for each 1,100 students in grade six through eight. Each such reading specialist shall have training in science-based reading research and evidenced-based literacy instruction practices. In addition, each such reading specialist shall have training in the identification of and the appropriate interventions, accommodations, and teaching techniques for students with dyslexia or a disorder and shall serve as an advisor on dyslexia and related disorders.

Reading Specialist/Literacy Teachers Above SOQ	
FTE's: 24.60	Cost: \$2,430,820

(+10.5, change from FY 25)

Essential Responsibilities:

- Assessing students using a variety of measures to determine instructional needs
- Monitoring, developing, and providing student reading interventions and extensions
- Provide coaching and professional learning on evidence-based literacy instruction
- Modeling instruction in all grade levels, co-teaching, and delivering small-group instruction
- Facilitating grade-level planning meetings and data analysis to drive instruction
- Serving as point of contact for dyslexia and supporting the development of appropriate specially designed instruction
- Supporting compliance with VLA

Rationale for Staffing Above SOQ

- Provides for individual student learning needs
- Provides for critical supports to staff
- Supports school safety and supervision
- Supports a productive, welcoming, and positive learning environment
- Supports our commitment to educational excellence and multiple pathways

2025 Unfunded Mandates

- Unfunded mandates are requirements imposed by higher levels of government (federal or state) on lower levels (local governments or school districts) without providing sufficient funding to cover the costs.

APPROX \$36M

Review of budget reductions implemented last year

**These cuts were made as we navigated the city's two-cent tax reduction*

Description	Amount
Remove replacement school buses	\$2,386,383
Extend the maintenance cycle for landscape services	\$478,571
Reduce general maintenance line item	\$135,046
Cut central office temporary employment agreements	\$546,023
Cut FEV Tutoring	\$450,000
Cut Unified Insights	\$198,772
Cut 8.5 central office positions	\$664,117
Additional Staff Cuts	\$789,630
Secondary Assistant Principals (4.0)	
Library Media Assistants (3.0)	
Instructional Technology Specialist (1.0)	
Technology Support Technician (1.0)	
TOTAL	\$5,648,542

Revenue Comparison

REVENUE SOURCE	FY 2024/25 ADOPTED	FY 2024/25 AMENDED	FY 2025/26 SEON	VARIANCE FROM AMENDED
Federal	14,744,107	14,744,107	14,744,107	-
State	364,283,405	383,220,849	387,488,845	4,267,996
State Sales Tax	91,663,766	88,878,833	94,290,730	5,411,897
Local Contribution (RSF)	473,709,904	473,491,696	493,933,340	20,441,644
Other Local	4,457,538	4,457,538	4,457,538	-
TOTAL	948,858,720	964,793,023	994,914,560	30,121,537

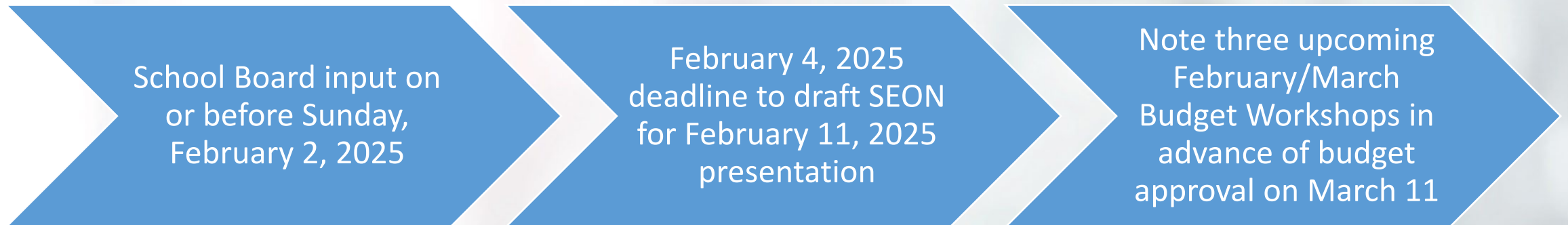
*State numbers reflect the Governor's Proposed Budget presented on December 18, 2024.

Budget Priorities/Balancing

- Confirm School Board priorities
 - Enhance compensation
 - Increase educational allowances
 - Provide supports for students with greater needs

- Proposed spending of new revenues to balance budget
 - Compensation increases to both pay scales
 - Updated VRS rates and employer health insurance contributions
 - Outside-the-base requests from departments
 - Capital Improvement Program

Next Steps



Capital Improvement Program Update

Household Budget Comparison CIP Maintenance Projects

➤ **Home maintenance – major projects**

- Roof replacement
- HVAC replacement
- Foundation repairs
- Windows and doors

Household Budget Comparison CIP Maintenance Projects

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➤ **Home maintenance – major projects**

- Roof replacement
- HVAC replacement
- Foundation repairs
- Windows and doors

➤ **1 house vs. 90 VBCPS buildings (85 schools or centers)**

- Roof replacement
- HVAC replacement
- Foundation repairs
- Windows and doors

Household Budget Comparison New Construction

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➤ **Household - Saving for the future (creating capacity)**

- Planning for buying a home and financial independence (retirement)
- Home mortgage payments
- Retirement savings
- Key element – must account for inflation
- Must increase retirement contributions over time
- Correlation – Average price for a single-family home rises over time

Household Budget Comparison New Construction

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➤ **Household - Saving for the future (creating capacity)**

- Planning for buying a home and financial independence (retirement)
- Home mortgage payments
- Retirement savings
- Key element – must account for inflation
- Must increase retirement contributions over time
- Correlation – Average price for a single-family home rise over time

➤ **CIP - Saving for the future (creating capacity for school replacement)**

- Replace 1 school every year = 85-year-old school (1 every 2 years = 170)
- VBCPS is on track for 1 school per 10 years
- Key element – must account for inflation
- Building codes and program requirements change over time increasing square footage requirements (workforce development)

Modernization Plan

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Modernization/Replacement Program Proposed Schedule 2024

Completed Projects					
Construction Started	School (R) Replacement (M) Modernization	Original Opening Date	Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
1996	Linkhorn Park ES (R)	1955	1998	43	12.3
1997	WT Cooke ES (R)	1912	1999	87	8.9
1998	Seatack ES (R)	1952	2000	48	9.1
1999	Bayside ES (R)	1941	2000	59	8.9
1999	Creeds ES (M)	1939	2001	62	6.9
1999	Shelton Park ES (M)	1954	2001	47	7.4
1999	Thalia ES (M)	1956	2001	45	8.6
2000	Luxford ES (M)	1961	2002	41	7.8
2001	Kempsville Meadows ES (R)	1959	2002	43	9.6
2001	Woodstock ES (R)	1957	2002	45	10.2
2001	Kempsville ES (M)	1961	2003	42	8.8
2001	Malibu ES (M)	1962	2003	41	7.4
2002	Pembroke ES (M)	1962	2004	42	8.1
2002	Lynnhaven ES (M)	1963	2004	41	8.1
2002	Trantwood ES (M)	1963	2004	41	8.7
2003	Hermitage ES (R)	1964	2005	41	11.1
2003	Arrowhead ES (R)	1965	2005	40	10.8
2004	Pembroke Meadows ES (M)	1969	2006	37	9.7
	Maintenance Services/				
2005	Distribution Services (R)	1937	2007	70	17.4
2006	Windsor Woods ES (R)	1966	2007	41	15.8
2006	Brookwood ES (R)	1968	2007	39	15.0
2006	Newtown ES (R)	1970	2008	38	18.0
2008	Windsor Oaks ES (R)	1970	2009	39	17.1
2007	Renaissance Academy (R)	1960	2010	50	66.2
2007	Va Beach MS (R)	1952	2010	58	51.6
2009	Transportation Services (R)	1936	2010	74	21.8
2009	Great Neck MS (R)	1961	2011	50	46.5
2010	College Park ES (R)	1973	2011	38	22.1
2011	Kellam High School (R)	1962	2014	52	102.0
2014	Old Donation School (R)	1965	2017	52	63.4
2017	JB Dey ES (M)	1956	2020	64	28.0
2018	Thoroughgood ES (R)	1958	2020	62	32.5
2018	Princess Anne MS (R)	1962	2021	47	77.2
	Average/Total			49	757.0

Modernization/Replacement Program Proposed Schedule 2024

Projects in the CIP					
Proposed Construction Start	School (R) Replacement (M) Modernization	Original Opening Date	Proposed Construction Complete	Difference Opening Date vs. Construction Complete	Total Estimated Project Cost (Millions)
2043	Princess Anne HS (R)	1954	2047	93	727.8
2026	BF Williams ES/Bayside 6th (R)	1981/1957	2029	72	118.3
2056	Bayside HS (R)	1984	2059	95	1499.0
	Average/Total			87	2345.1
Projects Not Fully Funded					
Proposed Construction Start	School (R) Replacement (M) Modernization	Original Opening Date	Proposed Construction Complete	Difference Opening Date vs. Construction Complete	Total Project Cost (Millions)
2085	Princess Anne ES	1954	2087	113	TBD
2069	Holland ES	1968	2071	103	TBD
2077	First Colonial HS	1966	2080	114	TBD
2091	Kempsville HS	1966	2094	128	TBD
2095	Kempsville MS	1969	2098	129	TBD
2105	Bayside MS	1969	2108	139	TBD
2110	Independence MS	1974	2113	139	TBD
2120	Lynnhaven MS	1974	2123	149	TBD
2125	North Landing ES	1975	2127	152	TBD
2127	Green Run ES	1976	2129	153	TBD
2132	Fairfield ES	1976	2134	158	TBD
2135	White Oaks ES	1978	2137	159	TBD
*	Average/Total			136	

* These dates estimated based on current levels of funding inflated 6.21% annually starting FY31

Challenges

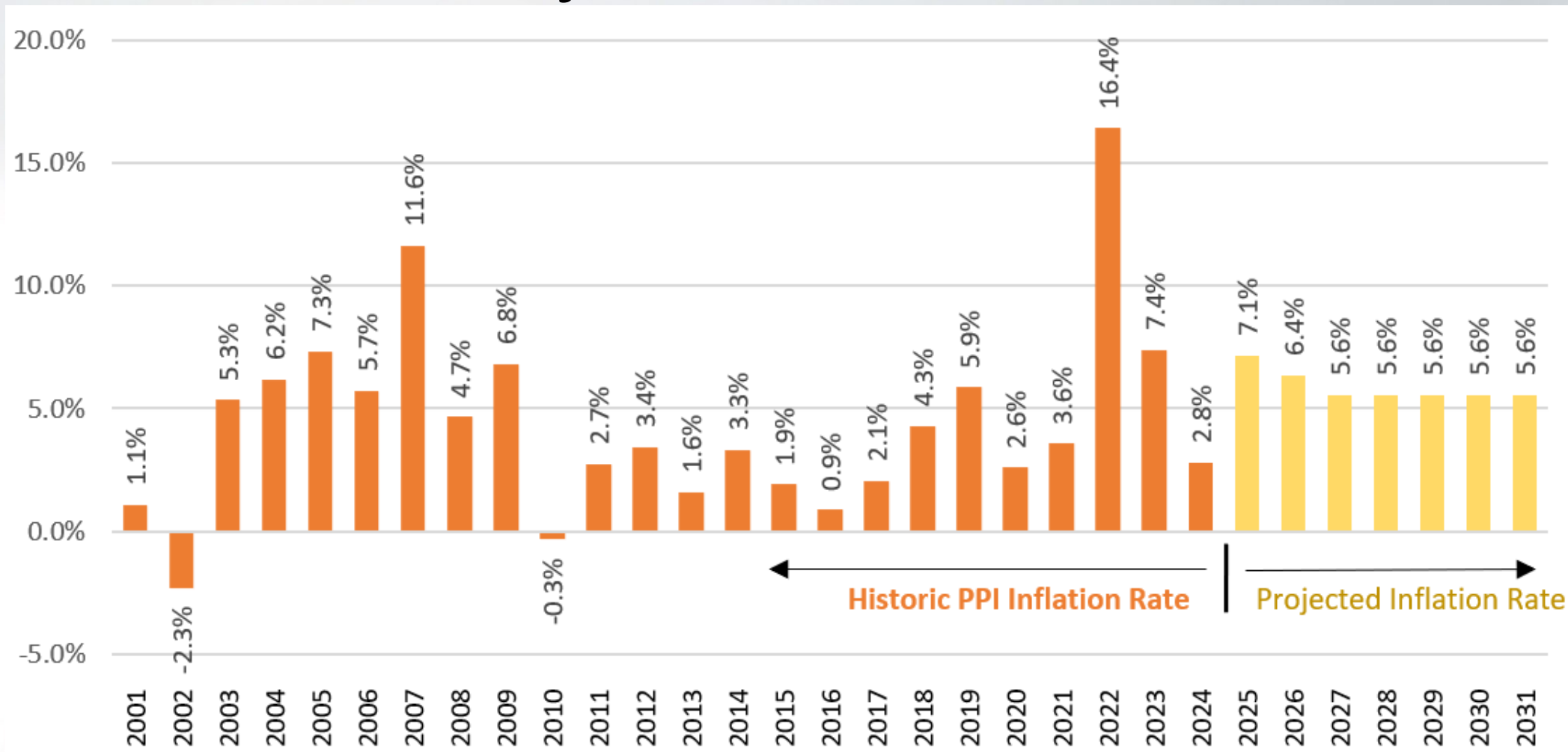
➤ **Inflation**

➤ **Appropriations**

➤ **Debt Service**

Historic and Projected Inflation

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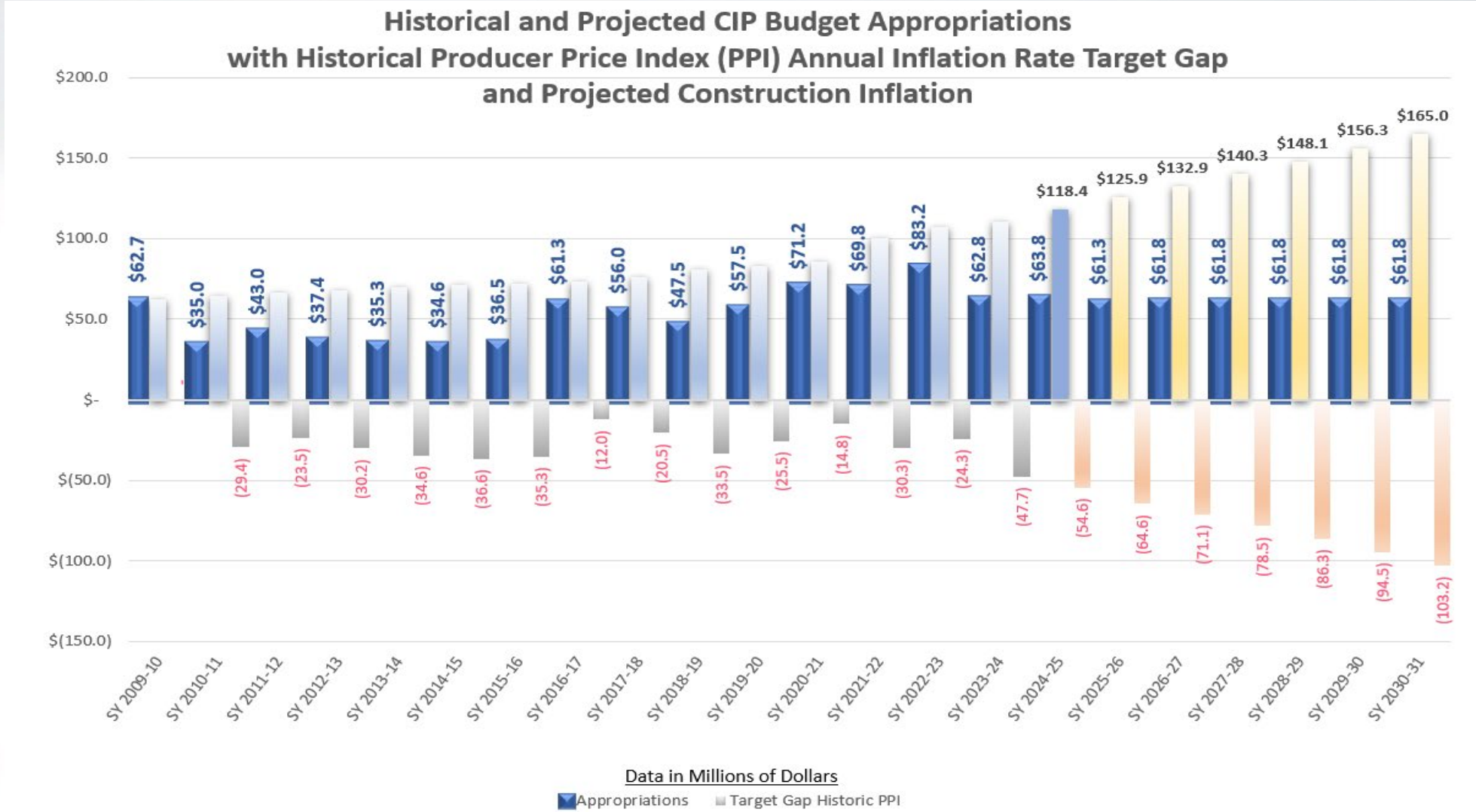


PPI: Producer Price Index;
Source: US Bureau of Labor Statistics

Projected Inflation;
Derived from historical VDOE Inflation Rates using
comparisons with other commercial construction projections

Loss of Buying Power Since 2009

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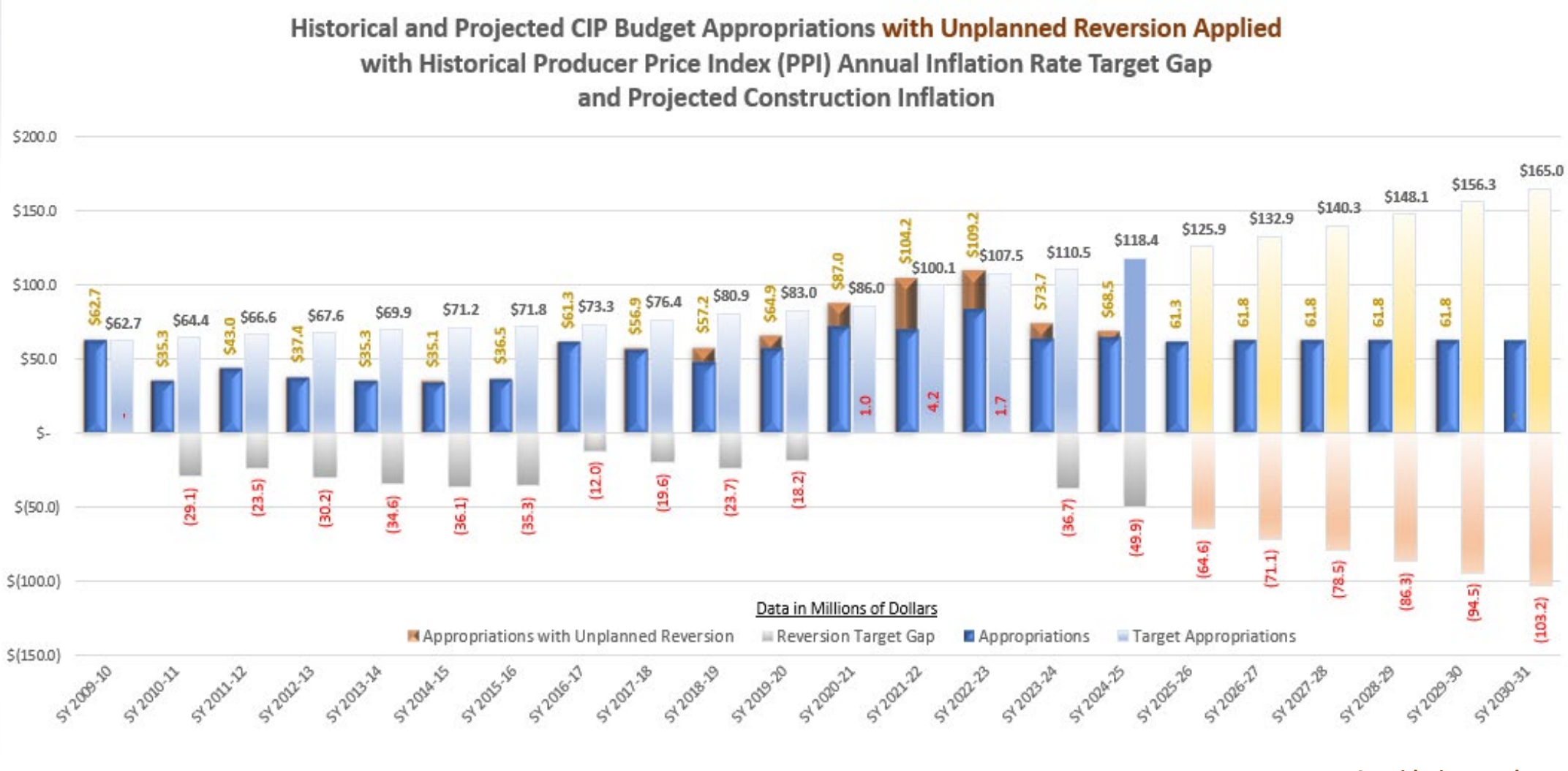


FY 09/10-FY30/31 Estimated Cumulative Buying Power Loss: \$950.7 Million

FY 24/25 Estimated Target Gap: \$54.6 Million

Loss of Buying Power Since 2009

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Considering Unplanned Reversion

FY 09/10-FY30/31 Estimated Cumulative Buying Power Loss: **\$840.1 Million**

FY 24/25 Estimated Target Gap: **\$49.9 Million**

Approved FY24-25 CIP: Funding Sources

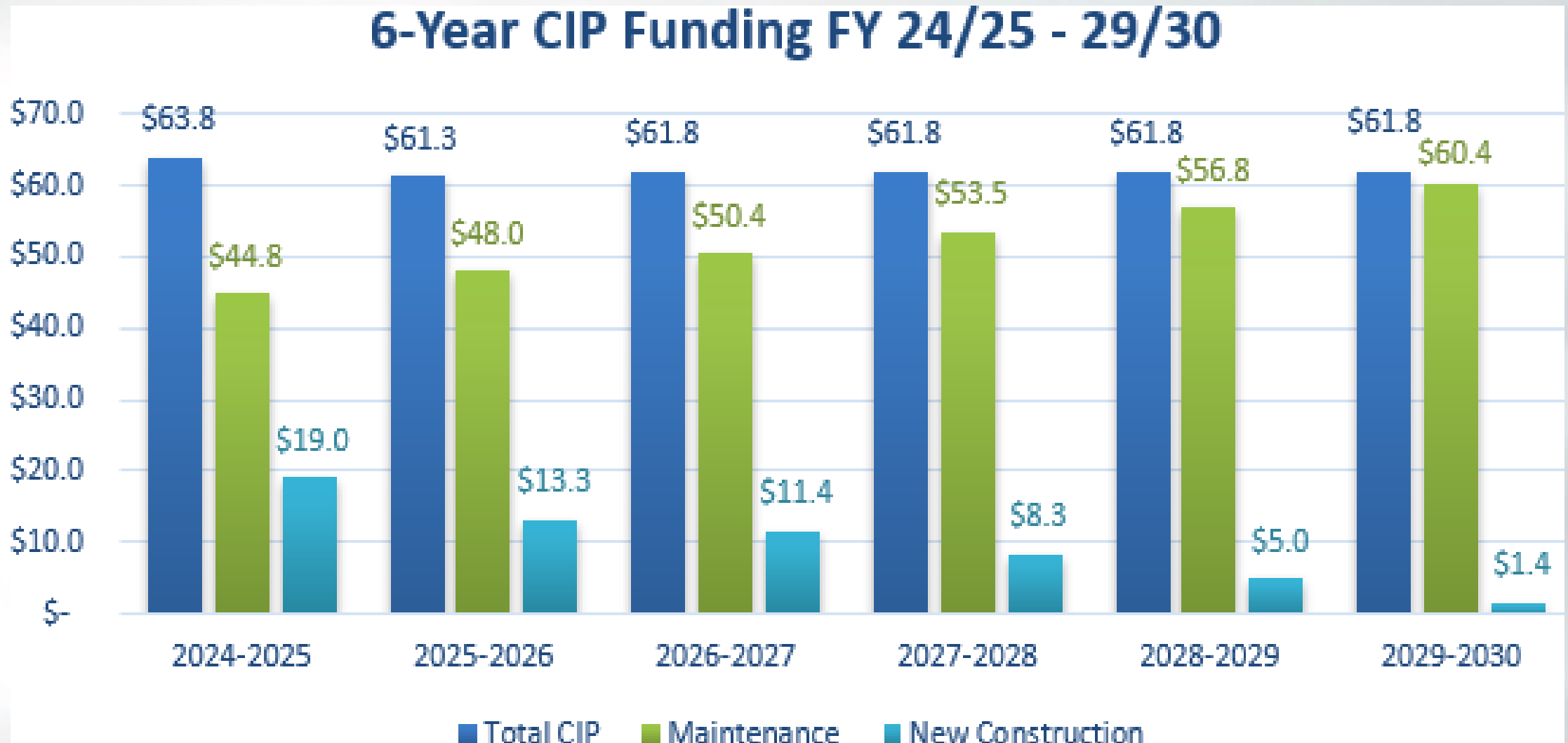
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Funding Sources	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Charter Bonds	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000
Public Facility Revenue Bonds	15,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
PayGo	3,000,000	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.

Approved FY24-25 CIP: Funding Summary – Maintenance Strategy

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Adopted FY24-25 CIP: Funding Summary

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FY 2024/25 - FY 2029/30 Capital Improvement Program (CIP) Superintendent's Proposed - March 12, 2024

CIP #	Project Category	Total Project Cost	Stx 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.

School Board Direction

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- **2023/24:** PPEA Process and over 30 community and school meetings
- **Jan 10, 2024:** PPEA 30% Design and Funding Overview
- **Mar 12, 2024:** FY25 CIP Adopted
- **Apr 16, 2024:** SB Workshop - B.F. Williams ES / Bayside 6th Design Discussion
- **May 14, 2024:** SB Workshop - B.F. Williams ES / Bayside 6th Design Guidance Follow-Up
- **May 28, 2024:** SB Workshop - CIP Maintenance Projects Overview
- **Jun 10, 2024:** SB Workshop - Princess Anne High School Design Discussion
- **Jul 10, 2024:** SB Workshop - Princess Anne High School Design Guidance Follow-Up
- **Jul 10, 2024:** SB Retreat – Comprehensive New Construction Discussion
- **Aug 13, 2024:** SB Workshop - New Constuction Guidance and Direction
- **Aug 27, 2024:** SB Information - New Construction Guidance
- **Sep 24, 2024:** SB Information - New Construction Guidance
- **Oct 8, 2024:** School Board Action - New Constuction Guidance and Direction
 - CIP 1-015: Princess Anne HS Replacement Project - Priority School
 - CIP 1-028: Bayside 6th Grade Campus to Bayside MS and Evaluate Tri-Campus Model

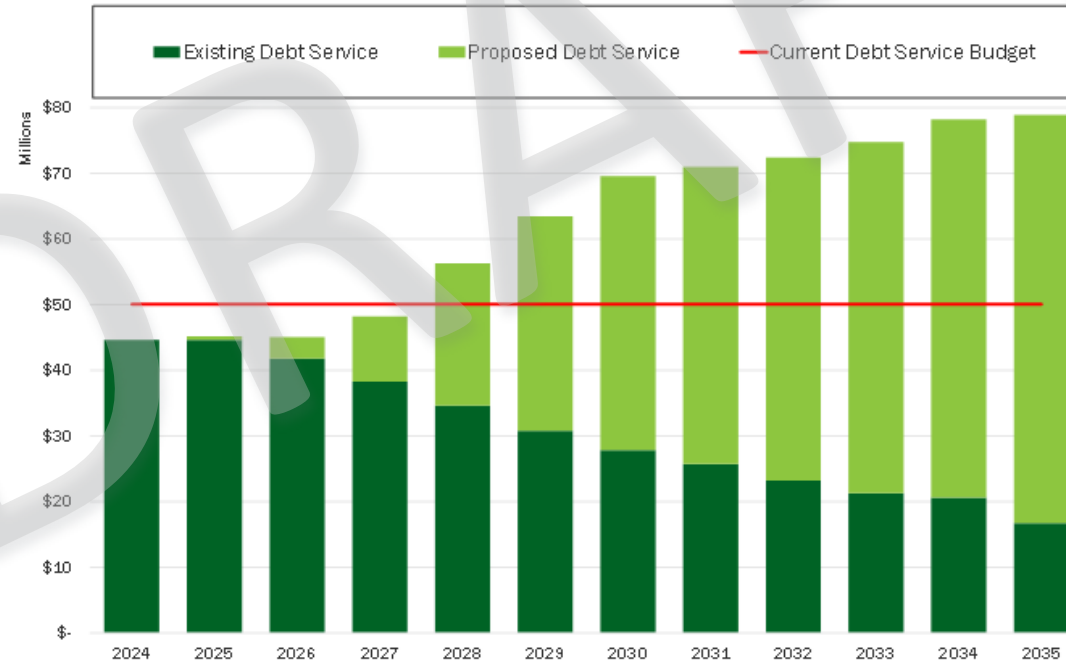
Princess Anne HS & Tri-Campus Additions

Debt Service Analysis

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Princess Anne HS Replacement: \$288M (2026 Bid - Projected Project Cost)
with 22 Classroom Tri-Campus Addition : \$25M (2026 Bid - Projected Project Cost) \$313M Total

- Maximum estimated debt service is projected to reach roughly \$78 million in FY 2034. This is approximately \$28 million above the Current Debt Service Budget.
- Requires an average annual incremental increase in the debt service budget for seven consecutive years beginning in FY 2028 of approximately \$4.1 million (or roughly 0.4% of the FY 2024 School Operating Budget annually).



Summary

➤ **Inflation**

➤ **Appropriations**

➤ **Debt Service**

This Year's CIP

- **Plan to build debt service limit**
- **Plan appropriations to account for inflation**
- **Maintenance projects**
 - HVAC, roofs, foundations, fire alarms
 - Middle school athletic site ADA compliance, exterior windows and doors, turf
- **Princess Anne High School**
 - Insufficient debt service and appropriations to start the process in FY25/26
- **Begin disposal of Aragona Property (Bayside 6)**
- **Tri-campus evaluation and School Board decision**
 - Potential need to add space to Newtown ES and Diamond Springs ES
 - May lead to decision on Williams ES property

Questions/Discussion





Subject: School Board Recognitions **Item Number:** 7

Section: Student, Employee and Public Awards and Recognitions **Date:** January 28, 2025

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

Prepared by: David Schleck, Public Relations Coordinator

Presenter(s): Carolyn D. Weems, Vice Chair

Recommendation:

That the School Board recognize the outstanding accomplishments of those receiving the Jan. 28, 2025, School Board recognitions. These designated achievements should not be taken lightly as they fall within a listing of criteria that require achievements including a national or state-level win in a competition, event, or achievement. Examples would be those of National Merit Finalists, taking first place for a state-level sports competition, or other similar meritorious examples. This meeting we will recognize:

- A. VBCPS Citywide Teacher of the Year – Brandon Middle School
- B. National Record, 500 Meters – Andrew Salvodon, Bayside High School

Background Summary:

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

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

Source:

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

Budget Impact:

No budgetary implications.

Next Steps:

No further action needed.



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

Section: Approval of Meeting Minutes **Date:** January 28, 2025

Senior Staff: N/A

Prepared by: Regina M. Toneatto, School Board Clerk

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

Recommendation:

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

- A. January 6, 2025 Special School Board Meeting
- B. January 14, 2025 Organizational/Regular School Board Meeting

Background Summary:

N/A

Source:

Bylaw 1-40
Bylaw 1-43

Budget Impact:

No budgetary implications.

Next Steps:

No further action needed.



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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District 8

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At-Large

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District 5

Kathleen Brown
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Matt W. Cummings
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Dr. Alveta J. Green
District 4

Carolyn D. Weems
District 9

Michael Callan
District 6

Rose M. Dwyer
District 1

Kimberly A. Melnyk
District 2

Donald E. Robertson, Ph.D.
Superintendent

School Board Special Meeting MINUTES
Monday, January 6, 2025

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

NOTICE OF SPECIAL MEETING OF THE SCHOOL BOARD OF THE CITY OF VIRGINIA BEACH

- 1. Call to Order and Roll Call:** School Board Member, Ms. Weems convened the special meeting of the School Board at the School Administration Building, School Board Chamber at 10:38 a.m. on the 6th day of January 2025 and announced in accordance with Bylaw 1-46 and Code of Virginia § 2.2-3711 (1) & (4), the School Board will hold a special meeting on Monday, January 6, 2025 at 9:00 a.m. at the School Administration Building #6, 2512 George Mason Drive, Virginia Beach, Virginia 23456.

The purpose of this special meeting will be to convene in closed session pursuant to the exemptions from open meetings allowed by Section 2.2-3711, Part A, Paragraphs 1 and 4 of the Code of Virginia, 1950, as amended, for:

1. Discussion, consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of any public body; and evaluation of performance of departments or schools of public institutions of higher education where such evaluation will necessarily involve discussion of the performance of specific individuals. Any teacher shall be permitted to be present during a closed meeting in which there is a discussion or consideration of a disciplinary matter that involves the teacher and some students, and the student involved in the matter is present, provided that the teacher makes a written request to be present to the presiding officer of the appropriate board. Nothing in this subdivision, however, shall be construed to authorize a closed meeting by a local governing body or an elected school board to discuss compensation matters that affect the membership of such body or board collectively.
4. The protection of the privacy of individuals in personal matters not related to public business.

Namely to:

- A. Train the newly elected School Board Members on matters involving accessing computer systems and other confidential materials necessary for them to perform their duties as School Board Members.

The School Board will not be taking action at this special meeting and there will be no opportunity for public comment. The following School Board Members were present in the School Administration Building #6, School Board Chamber: Mr. Bohensiel, Ms. Brown, Mr. Cummings, Ms. Dwyer, Ms. Felton, Ms. Rogers, and Ms. Weems.



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

Monday, January 6, 2025
Special School Board Meeting
Page 2 of 3

2. **Adoption of the Agenda:** Ms. Weems called for a motion to approve the agenda as presented. Ms. Brown made the motion, seconded by Ms. Felton. Without discussion, Ms. Weems called for a vote. The School Board Clerk announced there were seven (7) ayes in favor of the motion to approve the agenda as presented: Mr. Bohlenstiel, Ms. Brown, Mr. Cummings, Ms. Dwyer, Ms. Felton, Ms. Rogers, and Ms. Weems. The motion passed, 7-0-0.
3. **Closed Session:** At 10:40 a.m., Ms. Brown made the following motion, seconded by Ms. Dwyer, that the School Board recess into Closed Session in accordance with the exceptions to open meetings law set forth in Code of Virginia §2.2-3711, Part A, Paragraphs 1 and 4 of the Code of Virginia, 1950, as amended, for:
1. Discussion, consideration, or interviews of prospective candidates for employment; assignment, appointment, promotion, performance, demotion, salaries, disciplining, or resignation of specific public officers, appointees, or employees of any public body; and evaluation of performance of departments or schools of public institutions of higher education where such evaluation will necessarily involve discussion of the performance of specific individuals. Any teacher shall be permitted to be present during a closed meeting in which there is a discussion or consideration of a disciplinary matter that involves the teacher and some students, and the student involved in the matter is present, provided that the teacher makes a written request to be present to the presiding officer of the appropriate board. Nothing in this subdivision, however, shall be construed to authorize a closed meeting by a local governing body or an elected school board to discuss compensation matters that affect the membership of such body or board collectively.
 4. The protection of the privacy of individuals in personal matters not related to public business.
Namely to:
 - A. Train the newly elected School Board Members on matters involving accessing computer systems and other confidential materials necessary for them to perform their duties as School Board Members.
- Ms. Weems called for a vote. The School Board Clerk announced there were seven (7) ayes in favor of the motion to recess into Closed Session: Mr. Bohlenstiel, Ms. Brown, Mr. Cummings, Ms. Dwyer, Ms. Felton, Ms. Rogers, and Ms. Weems. The motion passed, 7-0-0.

The School Board recessed into Closed Session at 10:42 a.m.

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

- A. Train the newly elected School Board Members on matters involving accessing computer systems and other confidential materials necessary for them to perform their duties as School Board Members: School Board Members: Mr. Bohlenstiel, Ms. Brown, Mr. Cummings, Ms. Dwyer, Ms. Felton, Ms. Rogers, and Ms. Weems; Kamala H. Lannetti, school board attorney; David Din, chief information officer; Laura Daigle, coordinator, technical applications; Brayden Osborn, technology support technician; Ryan Bennis, technical services support supervisor; Kim Viado, technical services support supervisor; Matthew Circelli, network technician II; David Darrow, network technician II; and Regina M. Toneatto, school board clerk.



School Board of the City of Virginia Beach
School Administration Building #6, Municipal Center
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Monday, January 6, 2025
Special School Board Meeting
Page 3 of 3

Kamala H. Lannetti left the Closed Session at 10:54 a.m. Brayden Osborn left the Closed Session at 11:28 a.m. and returned at 11:30 a.m. School Board Member, Mr. Cummings left the Closed Session at 11:35 a.m. and returned at 11:37 a.m. Ryan Bennis and Kim Viado left the Closed Session at 11:36 a.m. School Board Member, Ms. Weems left the Closed Session at 11:46 a.m. and returned at 11:48 a.m. Laura Daigle, Matthew Circelli, and David Darrow left the Closed Session at 12:05 p.m.

The School Board reconvened at 12:22 p.m.

Certification of Closed Session: Mr. Cummings read the Certification of Closed Session:

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

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

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

Ms. Dwyer made the motion, seconded by Mr. Bohenstiel. Ms. Weems called for a vote. The School Board Clerk announced there were seven (7) ayes in favor of the motion for Certification of Closed Session: Mr. Bohenstiel, Ms. Brown, Mr. Cummings, Ms. Dwyer, Ms. Felton, Ms. Rogers, and Ms. Weems. The motion passed, 7-0-0.

4. **Adjournment:** Ms. Weems adjourned the special meeting at 12:24 p.m.

Respectfully submitted:

Regina M. Toneatto, Clerk of the School Board

Approved:

Kathleen J. Brown, School Board Chair



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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District 2

Donald E. Robertson, Ph.D.
Superintendent

School Board Organizational / Regular Meeting MINUTES
Tuesday, January 14, 2025

School Administration Building #6, Municipal Center

2512 George Mason Drive
P.O. Box 6038
Virginia Beach, VA 23456
(757) 263-1000

- 1. *Administrative, Informal, and Workshop:*** Chair Melnyk convened the Administrative, Informal, and Workshop session at 4:00 p.m. on the 14th day of January 2025.

In addition to Superintendent Robertson, the following School Board Members were present in the School Administration Building #6, School Board Chamber: Chair Melnyk, Mr. Bohenstiel, Ms. Brown, Mr. Callan, Mr. Culpepper (arrived at 4:05 p.m.), Ms. Dwyer, Ms. Felton, Dr. Green, Ms. Rogers, and Ms. Weems. The following School Board Member attended via Zoom: Mr. Cummings (family medical/out of town – Indiana).

- A. **School Board Administrative Matters and Reports:** Superintendent Robertson mentioned the list of school adoptions, assignment of schools to the new School Board Members, and the need for direction. Chair Melnyk mentioned the upcoming election of the new Chair and Vice Chair at the formal meeting, and new committee assignments. The January sign-up sheets for meetings with the Superintendent and school visits with the Superintendent were passed to the School Board Members.
- B. **Budget Process Overview:** Crystal Pate, chief financial officer, provided the School Board information regarding the budget process. The topics reviewed were budget basics, budget calendar, school funding revenue, VBCPS internal budget work, state budget calendar and process, and process for handling School Board Member questions. During the budget basics, a comparison was made between a household budget and school division budget with similarities and differences. Key dates were reviewed from the budget calendar, an overview of school funding revenue sources and internal budget work (budgeting for personnel and fringe benefits costs, non-FTE and other expenses). The state budget calendar and process were reviewed along with key budget dates (dates are tentative pending approval of the 2025 Session procedural resolution). The Standards of Quality (SOQ) and Joint Legislative Audit and Review Commission (JLARC) findings and recommendations were shared. A brief overview of Federal Grants (Title 1, Part A; Title II, Part A; Title IV, Part A; IDEA – Title VI, Part B, Section 611; and IDEA – Title VI, Part B, Section 619) was shared. The process for handling School Board Members questions was provided.

The presentation continued with questions and comments regarding the budget process and new School Board Members asking questions; Virginia's budget process; sample staffing standards; students with disabilities; support cap, support positions; funding formula; grants; Department of Education; and items funded with grants.

School Board of the City of Virginia Beach
School Administration Building #6, Municipal Center
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Tuesday, January 14, 2025
School Board Organizational/Regular Meeting
Page 2 of 8

- C. **Middle School Master Schedule:** James J. Smith, Ed.D., senior executive director of middle schools, presented information to the School Board of potential changes to the middle school master schedule for the 2025-26 school year. In response to the Virginia Department of Education School Performance and Support Framework and to provide greater flexibility and maximize student opportunities, the middle school master schedule was reviewed. The proposed changes aim to: enhance academic opportunities, improve support structures, preserve elective access, and uniformity. The presentation covered the following items: reviewed components of the current schedule, shared guiding questions, discussed action steps, outlined recommended changes, shared Thrive Time opportunities, provided sample student and teacher schedules, and shared next steps. The next steps included continued collaboration with principals, school-based teams, and key central administration departments on the components of Thrive Time, present topic for information at the January 28, School Board meeting, and present topic for action at the February 11, School Board meeting.

The presentation continued with questions and comments from the School Board regarding Department of Education, mastery and growth; opportunities to provide student supports, Thrive Time, how long is Thrive Time; physical education, percentage of students who opt-out, importance of health and physical education; electives; schedules for Old Donation School (ODS) and Plaza Middle School; academic supports at ODS and Plaza Middle School; master schedule, parental understanding between academic support and Thrive Time; sample schedules; meeting the needs of all students; and collaboration effort for creating middle school schedule.

2. ***Closed Session:*** There was no Closed Session during the Administrative, Informal, and Workshop session.
3. ***School Board Recess:*** Chair Melnyk adjourned the Administrative, Informal, and Workshop Session at 5:29 pm.
4. ***Formal Meeting (School Administration Building #6 – School Board Room) 6:00 p.m.***
5. ***Call to Order and Roll Call:*** Superintendent, Donald E. Robertson, Ph.D., serving as Chair pro-tem called the School Board Annual Organizational meeting to order at 6:00 p.m. on the 14th day of January 2025. The following School Board members were present in the School Administration Building #6, School Board Chamber: Mr. Bohenstiel, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Dwyer, Ms. Felton, Dr. Green, Ms. Melnyk, Ms. Rogers, and Ms. Weems. The following School Board Member attended via Zoom: Mr. Cummings (family medical/out of town – Indiana).
6. ***Moment of Silence followed by the Pledge of Allegiance***
7. ***School Board Organizational Matters:*** After reviewing the nomination and voting procedures to be used for the election of School Board Chair and Vice Chair, and without any objections, motions, or questions, Superintendent, Dr. Robertson called for nominations in the election of School Board Chair.
 - A. **Election of School Board Chair:** Ms. Weems nominated Ms. Kathleen Brown for School Board Chair. Ms. Rogers nominated Ms. Kimberly Melnyk for School Board Chair. Ms. Melnyk declined the nomination. There being no other nominations for School Board Chair, votes were cast with the following results: Ms. Brown received six (6) votes: Mr. Bohenstiel, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Dwyer, and Ms. Weems. The following School Board Members abstained: Mr. Cummings, Ms. Felton, Dr. Green, Ms. Melnyk, and Ms. Rogers. Superintendent Robertson announced Ms. Kathleen Brown was elected Chair by majority vote and declared the School Board Chair for the 2025 calendar year. Superintendent Robertson passed the gavel to Chair Brown to proceed with the meeting.
 - B. **Election of School Board Vice Chair:** Chair Brown called for nominations for School Board Vice Chair. Mr. Culpepper nominated Ms. Carolyn Weems for School Board Vice Chair. Ms. Rogers nominated Mr. Michael Callan for School Board Vice Chair. Mr. Callan declined the nomination. There being no other nominations for School Board Vice Chair, votes were cast with the following results: Ms. Weems received six (6) votes: Mr. Bohenstiel, Ms. Brown, Mr. Callan, Mr. Culpepper, Ms. Dwyer, and Ms. Weems. The following School Board Members abstained: Mr. Cummings, Ms. Felton, Dr. Green, Ms. Melnyk, and Ms. Rogers. Chair Brown announced Ms. Carolyn Weems was elected Vice Chair. Chair Brown took a point of personal privilege and shared comments about being the School Board Chair.

School Board of the City of Virginia Beach
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2512 George Mason Drive
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Tuesday, January 14, 2025
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- C. Appointment of Clerk and Deputy Clerk: Chair Brown called for a motion to approve the Superintendent's recommendation to appoint Regina M. Toneatto as Clerk of the School Board and Nina Wadowski as Deputy Clerk of the School Board for the 2025 calendar year. Ms. Rogers made the motion, seconded by Mr. Callan. Without discussion, Chair Brown called for a vote. The School Board Clerk announced there were eleven (11) ayes in favor of the motion to approve the Superintendent's recommendation to appoint Regina M. Toneatto as Clerk of the School Board and Nina Wadowski as Deputy Clerk of the School Board for the 2025 calendar year. The motion passed unanimously, 11-0-0.
- D. Schedule of Meetings: January 2025 through June 2026: Chair Brown called for a motion to approve the schedule of School Board meetings through June 30, 2026, as presented. Dr. Green made the motion, seconded by Vice Chair Weems. There was a discussion regarding the meeting dates; correction to change the date of Monday, June 22, 2026 to Tuesday, June 23, 2026; suggestion to change the meeting day from Tuesday to another day, as to not conflict with City Council meeting. Ms. Rogers made a substitute motion to look at a different day of the week that does not conflict with City Council meetings, so that constituents can attend our meetings and City Council meetings – to send back to the Superintendent to propose a possible calendar for a different day of the week. Ms. Melnyk seconded the motion. A brief discussion followed regarding the substitute motion; good suggestion but to look at next year, need to further discuss the topic; and plans made for the year based on meeting calendar.

Ms. Rogers withdrew the substitute motion and Ms. Melnyk concurred. Without further discussion, Chair Brown called for a vote on the School Board meetings through June 30, 2026. The School Board Clerk announced there were eleven (11) ayes in favor of the schedule of School Board meetings through June 30, 2026. The motion passed unanimously, 11-0-0.

8. *Student, Employee and Public Awards and Recognition*

- A. VHSL Class 5A State Cross Country Champions – Ocean Lakes High School: The School Board recognized the Ocean Lakes High School cross country team as the VHSL Class 5 State Cross Country Champions. In November, the 12 best cross-country teams in Virginia ran at the challenging and historic Oatlands Plantation in Leesburg. Ocean Lakes High School tallied a two-point victory.
- B. VHSL Class 5A State Boys Volleyball Champions – Kellam High School: The School Board recognized the Kellam High School boys volleyball team as the 2024 VHSL Class 5 State Volleyball Champions. The team finished with a record of 28-1 and ranked as the No. 1 high school volleyball team in the nation by Max Preps. The team was also the Region 5A champion.

9. ***Adoption of the Agenda***: Chair Brown called for any modifications to the agenda as presented. Hearing none, Chair Brown called for a motion to approve the agenda as presented. Mr. Callan made the motion, seconded by Mr. Culpepper. Without discussion, Chair Brown called for a vote. The School Board Clerk announced there were eleven (11) ayes in favor of the motion to approve the agenda as presented. The motion passed unanimously, 11-0-0.

10. ***Superintendent's Report (second monthly meeting) and recognitions (first and second monthly meetings)***: There was no Superintendent's Report presented at the meeting.

Administrative Recognition: Superintendent Robertson introduced the following appointment, which was approved at the December 10, 2024, School Board meeting: Casey L. Conger, coordinator, health and physical education, Department of Teaching and Learning, as principal for Creeds Elementary School.

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11. *Approval of Meeting Minutes*

- A. December 10, 2024 Regular School Board Meeting: Chair Brown called for any modifications to the December 10, 2024 regular School Board meeting minutes as presented. Hearing none, Chair Brown called for a motion to approve the December 10, 2024, as presented. Mr. Callan made the motion, seconded by Ms. Rogers. There was a brief discussion regarding the new School Board members being able to vote on the meeting minutes. Without further discussion, Chair Brown called for a vote. The School Board Clerk announced there were eleven (11) ayes in favor of the motion to approve the December 10, 2024, meeting minutes as presented. The motion passed unanimously, 11-0-0.

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

There were seven (7) in-person speakers and two (2) online speakers. The topics included the new School Board; DEI; overcoming challenges; educating all students; Oath of Office; representing the educational institution; library policy; support for the Recovery School; educational excellence; chaplains in schools; National Chaplain Program; parents' rights; ODS and the budget; gifted schools; 5-Year Gifted Plan; Harbor Hope Center; and recovery program.

The Public Comments concluded at 7:07 p.m.

Note: School Board Member, Mr. Culpepper left the meeting at approximately 7:15 p.m.

13. *Information*

- A. Sustainable Schools: Ryan Hersey, sustainability officer, provided the School Board an update on the Sustainable Schools Committee, considering initiatives, goals, partnerships, and student connections. The following items were reviewed the triple bottom line (social, environmental, and economic), *Compass to 2025* Strategic Framework (Goals 1, 3, 5, and 6), Sustainable Schools Committee, the Great Outdoors Learning Project, composting at Arrowhead Elementary School, and zero energy building at Ocean Lakes Elementary School. Data was shared regarding the electricity used over time at Ocean Lakes Elementary School. Information was shared regarding the installation of solar panels, scratch cooking, serving lines and HVAC, augmented reality sandboxes, and the welding lab at the Technical Career and Education Center.

The presentation continued with questions and comments regarding welding lab and Renaissance Academy; number of seats available for the welding lab; sustainably at schools; creative funding for programs; composting at schools; budget and priorities; and workforce development.

- B. Renaissance Academy Alternative Education Program: Year-Two Implementation Evaluation: Noel Williams, Ph.D., program evaluation specialist, provided the School Board the Renaissance Academy Alternative Education Program: Year-Two Implementation Evaluation Report and administration's recommendations. The Renaissance Academy Alternative Education Program seeks to meet the needs of students who are not experiencing success in regular middle and high school settings. The program offers students support to meet their behavioral, academic, and social-emotional needs.

The year-two implementation evaluation during 2023-2024 focused on the operational components of the program, student characteristics, referral and transition processes to and from Renaissance Academy, staff characteristics and professional learning, and family involvement. The evaluation also included data related to student outcome goals and objectives, stakeholder perceptions, and the cost of the program to the division. Recommendations were included based on the results of the evaluation. The following recommendations were shared – Recommendation #1: continue the Renaissance Academy middle and high school alternative education program with modifications; Recommendation #2: continue working on the recommendation from the year-one evaluation focused on implementing strategies to improve students' relationship skills, self-management skills, and responsible decision-making skills; Recommendation #3: continue working on the

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recommendations from the year-one evaluation to strengthen the transition process from Renaissance Academy to the students' home school; and Recommendation #4: continue working on the recommendation from the year-one evaluation to enhance instructional strategies and academic opportunities. The administration's response was provided by Walter Brower, Jr., Ed.D., senior executive director of high schools. The administration concurred with the recommendations from the program evaluation and will continue the program while addressing the recommendation areas.

The presentation continued with questions and comments regarding chronic absenteeism; transition days; enrollment of students, parental involvement; student characteristics; long and short term enrollment; leadership at Renaissance Academy; mental health providers; parental supports; social workers and school counselors; transition to home school; mentors; graduation and postgraduation plans; attendance, self-discipline; budget; academics and behavior; smaller class sizes; evaluating student process; and request for data on students requesting to staying at Renaissance Academy.

- C. Regional Recovery School Program: Note, a recovery school update was provided to the School Board on December 10, 2024 during the administrative, informal, and workshop session. Robert Jamison, executive director, Office of Student Support Services, provided the School Board information on the Region II Recovery School program proposal and the work of the Region II Steering Committee. The presentation included responses to questions posed by School Board members, a timeline of the completed tasks, information from the program proposal, and final details for the proposed regional recovery school. The following items were reviewed during the presentation: Steering Committee timeline, rationale for Harbor Hope Center, purpose and mission, program description, goals and objectives, staffing, operational hours, calendar, and tentative daily schedule.

An overview of the budget was provided which included projected first year program costs, transportation costs, projected revenue, VOAA (Virginia Opioid Abatement Authority) direct funding and Coordinated Partnership Grant, and shared funding formula. The next steps were shared. The presentation continued with questions and comments regarding program coordinator and staffing; graduating; school districts providing funding; student ratio; number of seats available for students; balancing recovery needs and academic needs; working with community, leveraging resources; revenue; need for recovery school; expansion of recovery schools; monthly updates; and support for the Recovery School.

- D. 403(b) Oversight Committee Revised Charter: Crystal Pate, chief financial officer, provided the School Board information regarding the updated language to the 403(b) Oversight Committee Revised Charter. The 403(b) Oversight Committee was established in February 2020. At its inception, the committee included the Chief Financial Officer, Legal Counsel for the School Board, Director of Consolidated Benefits, Director of Business Services, Chief Human Resources Officer, Data Specialist, Human Resources Specialist, teacher, principal, a School Board member, as well as other key employees involved in supporting the welfare of our staff through the benefits office. The original charter did not account for a retired school board employee. However, since one of the members retired, the board decided to amend the charter to allow for the inclusion of a retired member on the committee.

- 14. Return to public comments if needed:** As noted under Agenda Item #12, the Public Comments concluded at 7:07 p.m.

- 15. Consent Agenda:** Chair Brown read the following items on the Consent Agenda:

- A. Policy Review Committee (PRC) Recommendations: Recommended that the School Board approve Policy Review Committee (PRC) recommendations regarding the amendment of certain policies as recommended by the PRC at its November 21, 2024 meeting.

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1. Policy 6-33/Special Education: The PRC recommends making changes that align with current practices in identifying and evaluating students for special education services, removing the Editor's Notes, and adding referenced documents in the Editor's Notes to the related links.
2. Policy 6-63/Copyrighted Materials: The PRC recommends minor scrivener's changes and adding language that aligns with recent changes to other policies.
3. Policy 6-72/Student Evaluation and Grading: The PRC recommends minor scrivener's changes and removing the reference to the 2017-18 school year.
- B. Cooke Elementary School HVAC Improvements: Recommended that the School Board approve a motion authorizing the Superintendent to execute a contract with Comfort Systems of Virginia for the Cooke Elementary School HVAC Replacements in the amount of \$7,946,555.
- C. Alanton Elementary School Kitchen/Dining HVAC and Scratch Cooking Improvements: Recommended that the School Board approve a motion authorizing the Superintendent to execute a contract with VIRTEXCO for the Alanton Elementary School Kitchen/Dining HVAC & Scratch Cooking Improvements in the amount of \$1,975,000.
- D. Princess Anne Elementary School Kitchen HVAC & Scratch Cooking Improvements: Recommended that the School Board approve a motion authorizing the Superintendent to execute a contract with Spacemakers, Inc for the Princess Anne Elementary School Kitchen HVAC & Scratch Cooking Improvements in the amount of \$855,194.
- E. 411 Integrity Way / Old Seatack Elementary School Temporary Construction Easement: Recommended that the School Board approve the Chair to grant a temporary construction easement at 411 Integrity Way / old Seatack ES for use by the City of Virginia Beach and its contractors in order to improve wetland and floodplain conditions of the Lynnhaven River and its tributaries.
- F. Canvas: Year-Two Comprehensive Evaluation Recommendations: Recommended that the School Board approve the administration's recommendations that were proposed in response to the Canvas: Year-Two Comprehensive Evaluation.

After reading the items on the Consent Agenda, Chair Brown asked if there were any objections to voting on the Consent Agenda as presented. Hearing none, Chair Brown called for a motion to approve the Consent Agenda as presented. Dr. Green made the motion, seconded by Ms. Melnyk. Chair Brown called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve the Consent Agenda as presented: Chair Brown, Vice Chair Weems, Mr. Bohenstiel, Mr. Callan, Mr. Cummings, Ms. Dwyer, Ms. Felton, Dr. Green, Ms. Melnyk, and Ms. Rogers. The motion passed, 10-0-0.

16. Action

- A. Personnel Report / Administrative Appointments: Chair Brown called for a motion to approve the January 14, 2025, personnel report and administrative appointments. Ms. Melnyk made the motion, seconded by Ms. Rogers, that the School Board approve the appointments, and the acceptance of the resignations, retirements and other employment actions as listed on the January 14, 2025, personnel report along with the administrative appointment as recommended by the Superintendent. Without discussion, Chair Brown called for a vote. The School Board Clerk announced there were ten (10) ayes in favor of the motion to approve the January 14, 2025, personnel report and administrative appointments: Chair Brown, Vice Chair Weems, Mr. Bohenstiel, Mr. Callan, Mr. Cummings, Ms. Dwyer, Ms. Felton, Dr. Green, Ms. Melnyk, and Ms. Rogers. The motion passed, 10-0-0.

There were no administrative appointments.

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- 17. Committee, Organization or Board Reports:** The following items were mentioned, Audit Committee Meeting on January 22; Policy Review Committee vacancies; Committee Assignments and submitting requests to the Chair and Vice Chair; updating the school visits list with new School Board Members; Open House at the Technical and Career Education Center on January 15 from 6 pm to 8 pm; Teacher of the Year event on January 31; reminder to the School Board to complete annual Statement of Economic Interest form; FOIA and COIA training.
- 18. Return to Administrative, Informal, Workshop or Closed Session matters:** At 9:26 p.m., Vice Chair Weems made the following motion, seconded by Ms. Melnyk that the School Board recess into Closed Session in accordance with the exceptions to open meetings law set forth in Code of Virginia §2.2-3711, Part A, Paragraphs 7 and 8 as amended, to deliberate on the following matters:
7. Consultation with legal counsel and briefings by staff members or consultants pertaining to actual or probable litigation, where such consultation or briefing in open meeting would adversely affect the negotiating or litigating posture of the public body. For the purposes of this subdivision, "probable litigation" means litigation that has been specifically threatened or on which the public body or its legal counsel has a reasonable basis to believe will be commenced by or against a known party. Nothing in this subdivision shall be construed to permit the closure of a meeting merely because an attorney representing the public body is in attendance or is consulted on a matter.
 8. Consultation with legal counsel employed or retained by a public body regarding specific legal matters requiring the provision of legal advice by such counsel. Nothing in this subdivision shall be construed to permit the closure of a meeting merely because an attorney representing the public body is in attendance or is consulted on a matter.
- Namely to discuss:
- A. Status of pending litigation or administrative cases.
 - B. Consultation with legal counsel regarding probable litigation and pending litigation matters.

Chair Brown called for a vote. The School Board Clerk announced there were nine (9) ayes in favor of the motion to recess into Closed Session: Chair Brown, Vice Chair Weems, Mr. Bohensiel, Mr. Callan, Ms. Dwyer, Ms. Felton, Dr. Green, Ms. Melnyk, and Ms. Rogers. The motion passed, 9-0-0.

The School Board recessed into Closed Session at 9:30 p.m.

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

- A. Status of pending litigation or administrative cases; and
- B. Consultation with legal counsel regarding probable litigation and pending litigation matters: School Board Members: Chair Brown, Vice Chair Weems, Mr. Bohensiel, Mr. Callan, Ms. Dwyer, Ms. Felton, Dr. Green, Ms. Melnyk, and Ms. Rogers; Kamala H. Lannetti, school board attorney; Donald E. Robertson, Jr., Ph.D., superintendent; Cheryl R. Woodhouse, chief of staff; Darnita L. Trotman, Ed.D., chief human resources officer; and Regina M. Toneatto, school board clerk.

Note: School Board Member, Ms. Melnyk left the Closed Session at 9:32 p.m. and returned at 9:34 p.m.

The School Board reconvened at 10:18 p.m.

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

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

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

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

Ms. Melnyk made the motion, seconded by Ms. Dwyer. Without discussion, Chair Brown called for a vote. The School Board Clerk announced there were nine (9) ayes in favor of the motion for Certification of Closed Session: Chair Brown, Vice Chair Weems, Mr. Bohensiel, Mr. Callan, Ms. Dwyer, Ms. Felton, Dr. Green, Ms. Melnyk, and Ms. Rogers. The motion passed, 9-0-0.

Vice Chair Weems made the following motion – I move that the School Board Attorney is authorized to respond to the Demand for Settlement by M. McIver and that the School Board Attorney is authorized to arrange to join the amicus brief as requested by Fairfax Public Schools. Ms. Melnyk seconded the motion. Chair Brown called for a vote. The School Board Clerk announced there were nine (9) ayes in favor of the motion by Vice Chair Weems: Chair Brown, Vice Chair Weems, Mr. Bohensiel, Mr. Callan, Ms. Dwyer, Ms. Felton, Dr. Green, Ms. Melnyk, and Ms. Rogers. The motion passed, 9-0-0.

- 19. Adjournment:** Chair Brown adjourned the meeting at 10:20 p.m.

Respectfully submitted:

Regina M. Toneatto, Clerk of the School Board

Approved:

Kathleen J. Brown, School Board Chair



Subject: Interim Financial Statements – November and December **Item Number:** 12A

Section: Information **Date:** January 28, 2025

Senior Staff: Crystal M. Pate, Chief Financial Officer

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

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

Recommendation:

That the School Board receive information regarding the attached financial statements.

Background Summary:

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

Source:

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

Budget Impact:

N/A

Next Steps:

No further action needed.



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

INTERIM FINANCIAL STATEMENTS
FISCAL YEAR 2024-2025
NOVEMBER 2024

The financial statements include the following:

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

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

School Operating Fund

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

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

Revenues realized this month totaled **\$102.9 million**. Of the amount realized for the month, **\$65.4 million** was realized from the City, **\$7.5 million** was received in state sales tax, and **\$29.6 million** was received from the Commonwealth of Virginia for Basic School Aid, Standards of Quality (SOQ) entitlements, and other State revenue.

School Operating Fund Expenditures (page B1)

The percent of the total current fiscal year budget expended and encumbered through this month was **35.87%**. The percent of expenditures and encumbrances to the total actual expenditures and encumbrances for the same period in FY 2024 was **36.78%**, and FY 2023 was **37.57%**. Please note that **\$9,306,712** of the current year budget is funded by the prior year fund balance for encumbrances.

Athletics Fund (page B5)

The Athletics Fund accounts for the revenues and expenditures associated with the middle and high school athletic programs. This fund has realized **\$140,340** (includes **\$92,637** in football receipts, **\$11,496** in volleyball receipts, and **\$13,672** in middle school receipts) this month or **98.8%** of the estimated revenue for the current fiscal year compared to **95.6%** of FY 24 actual. Expenditures totaled **\$534,733** for this month. This fund has incurred expenditures and encumbrances of **40.5%** of the current fiscal year budget compared to **41.2%** of the FY 24 actual. Please note that **\$110,940** of the current year budget is funded by the prior year fund balance for encumbrances.

Cafeterias Fund (page B6)

The Cafeterias Fund accounts for the revenues and expenditures associated with the school cafeteria operations of the School Division. The fund realized **\$4,050,459** (includes **\$821,026** for service charges, **\$900,198** from the School Breakfast and **\$2,155,387** from the National School Lunch Federal Programs) this month or **22.9%** of the estimated revenue for the current fiscal year compared to **15.2%** of the FY 24 actual. Expenditures totaled **\$3,587,119** for this month. This fund has incurred expenditures and encumbrances of **29.3%** of the current fiscal year budget compared to **24.8%** of the FY 24 actual. Please note that **\$7,610,090** of the current year budget is funded by the prior year fund balance (**\$4,690,773**) and prior year fund balance for encumbrances (**\$2,919,317**).

Textbooks Fund (page B7)

The Textbooks Fund accounts for the financing and acquisitions of textbooks used in the School Division. The fund realized **\$539,065** (includes **\$490,163** from the Department of Education) this month or **44.3%** of the estimated revenue for the current fiscal year compared to the **42.9%** of the FY 24 actual. Expenditures totaled **\$54,595** for this month. This fund has incurred expenditures and encumbrances of **40.4%** of the budget for the current fiscal year compared to **71.4%** of the FY 24 actual. Please note that **\$2,411,539** of the current year budget is funded by the prior year fund balance (**\$2,406,499**) and prior year fund balance for encumbrances (**\$5,040**).

Risk Management Fund (page B8)

The Risk Management Fund accounts for and provides insurance and the administration thereof for the School Division. The fund realized **\$122,048** in revenue (interest) this month. Expenses for this month totaled **\$191,856** (includes **\$124,921** in Worker's Compensation payments).

Communication Towers/Technology Fund (page B9)

The Communication Towers/Technology Fund accounts for the rent receipts relating to the communication towers constructed on School Board property. The fund realized **\$64,150** in revenue (includes **\$3,770** in tower rent-Cox High, **\$19,213** in tower rent-Ocean Lakes High, **\$6,953** in tower rent-Tech Center, and **\$1,433** in tower rent-Woodstock Elementary) this month or **84.3%** of the estimated revenue for the current fiscal year compared to **61.0%** of FY 24 actual. Please note that **\$372,000** of the current year budget is funded by the prior year fund balance.

Grants Fund (pages B10-B12)

The Grants Fund accounts for certain private, Commonwealth of Virginia, and Federal grants (with matching local funds, if required). A total of **\$5,482,211** in expenditures was incurred for various grants this month.

Health Insurance Fund (page B13)

The Health Insurance Fund accounts for the health insurance program and the administration thereof for the City and School Board employees. Revenues for this month totaled **\$14,794,789** (including City and School Board (employer and employee) premium payments). Expenses for this month totaled **\$7,133,079**. This includes medical and prescription drug claim payments for City and School Board employees.

Vending Operations Fund (page B14)

The Vending Operations Fund accounts for the receipts and expenditures relating to the soft drink vending operations in the School Division. The fund realized **\$1,490** in revenue (interest) this month or **48.9%** of the estimated revenue for the current fiscal year compared to **22.2%** of FY 24 actual.

Instructional Technology Fund (page B15)

The Instructional Technology Fund accounts for the financing and acquisitions of instructional technology to assist in the integration of Technology into the K-12 curriculum. The fund realized **\$164,095** in revenue (interest) this month. Please note that **\$1,559,851** of the current year budget is funded by the prior year fund balance (**\$1,000,000**) and prior year fund balance for encumbrances (**\$559,851**).

Equipment Replacement Fund (page B16)

The Equipment Replacement Fund accounts for the financial resources provided for an equipment replacement cycle for selected capital equipment for schools and central offices. The fund realized **\$1,723** in revenue (interest) this month. Expenses for the month totaled **\$46,770**. Please note that **\$676,994** of the current year budget is funded by the prior year fund balance (**\$400,000**) and prior year fund balance for encumbrances (**\$276,994**).

Capital Projects Fund (page B17)

The Capital Projects Fund accounts for the financial resources used for the construction of major capital facilities (e.g., schools). A total of **\$921,005** in expenditures was incurred for various school capital projects this month. This includes **\$234,988** for Renovation and Replacement HVAC Phase III projects, **\$91,159** for Reroofing Renovation and Replacement Phase III projects, **\$76,289** for various Renovation and Replacement Phase III projects, and **\$288,280** for School Bus and Fleet Replacement.

Green Run Collegiate Charter School Fund (page B18)

The Green Run Collegiate Charter School Fund accounts for the revenues and expenditures of this public charter school. The School Board is acting in the capacity of a third-party administrator/fiscal agent for all the public charter school's financial transactions in compliance with School Board Policies and Regulations. The fund realized **\$4,978,251** in revenue for the current fiscal year (from School Operating Fund) or **100.0%** of the estimated revenue for the current fiscal year. This fund has incurred expenditures and encumbrances of **28.6%** of the current year fiscal year budget compared to **33.1%** of FY 24.

VIRGINIA BEACH CITY PUBLIC SCHOOLS
INTERIM FINANCIAL STATEMENTS
SCHOOL OPERATING FUND

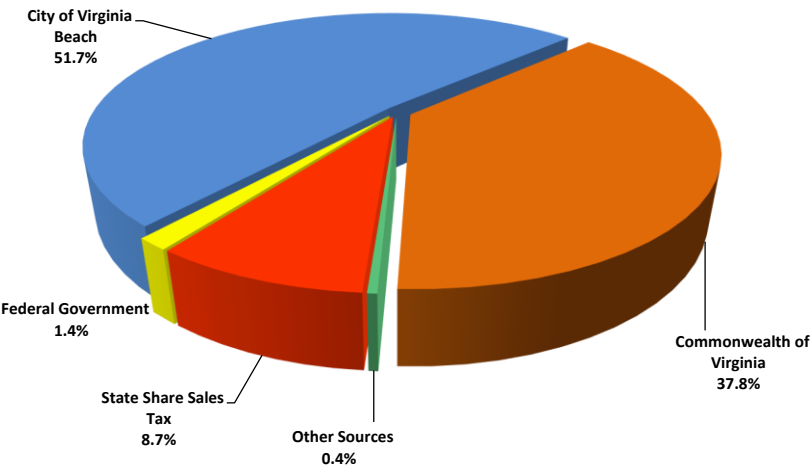
REVENUES

NOVEMBER 2024

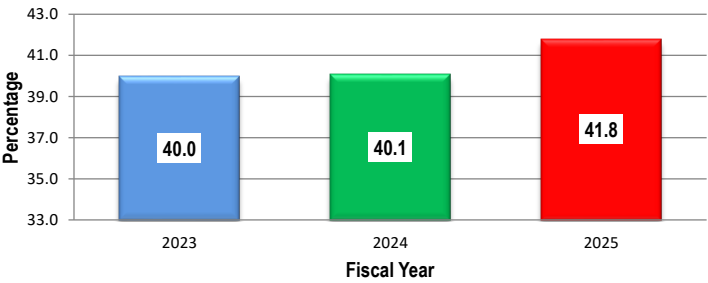
BY MAJOR SOURCE	FISCAL YEAR	(1) BUDGET	(2) ACTUAL THROUGH JUNE	(3) ACTUAL THROUGH MONTH	% OF (3) TO (1)	TREND *
COMMONWEALTH OF VIRGINIA	2025	383,220,849	<-----	146,330,621	38.18%	A
	2024	359,824,438	363,155,427	134,361,353	37.34%	
	2023	334,908,997	325,809,562	125,171,092	37.37%	
STATE SALES TAX	2025	88,878,833	<-----	30,407,192	34.21%	A
	2024	95,578,220	90,678,103	30,396,403	31.80%	
	2023	91,767,957	98,633,260	34,882,330	38.01%	
FEDERAL GOVERNMENT	2025	14,744,107	<-----	5,604,425	38.01%	A
	2024	13,500,000	22,171,589	14,803,831	109.66%	
	2023	13,500,000	18,437,704	10,508,851	77.84%	
CITY OF VIRGINIA BEACH	2025	524,298,845	<-----	239,966,516	45.77%	A
	2024	512,019,244	512,019,244	213,034,877	41.61%	
	2023	484,473,810	484,473,810	198,713,881	41.02%	
OTHER SOURCES	2025	3,722,000	<-----	2,026,400	54.44%	A
	2024	3,232,803	5,851,100	1,882,416	58.23%	
	2023	3,182,803	4,886,555	1,718,846	54.00%	
SCHOOL OPERATING FUND TOTAL	2025	1,014,864,634	<-----	424,335,154	41.81%	
	2024	984,154,705	993,875,463	394,478,880	40.08%	
	2023	927,833,567	932,240,891	370,995,000	39.99%	

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

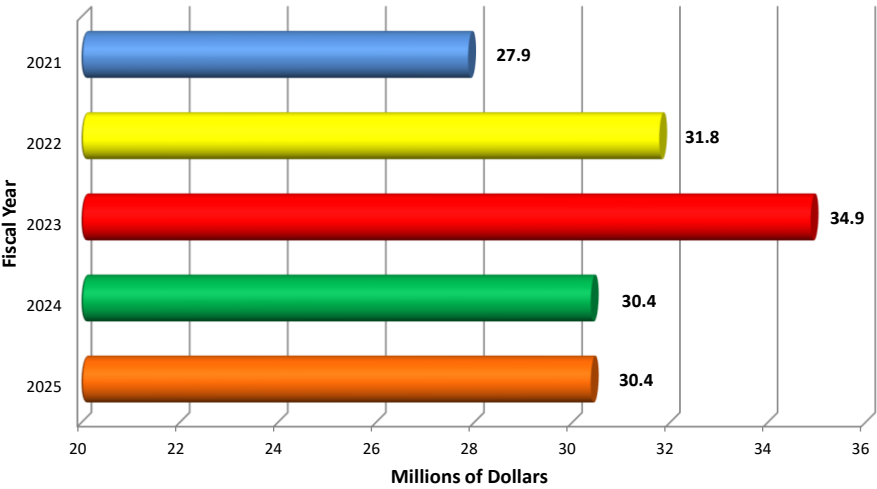
Fiscal Year 2025 Revenue Budget by Major Source



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



State Sales Tax Revenue through November 30, 2024



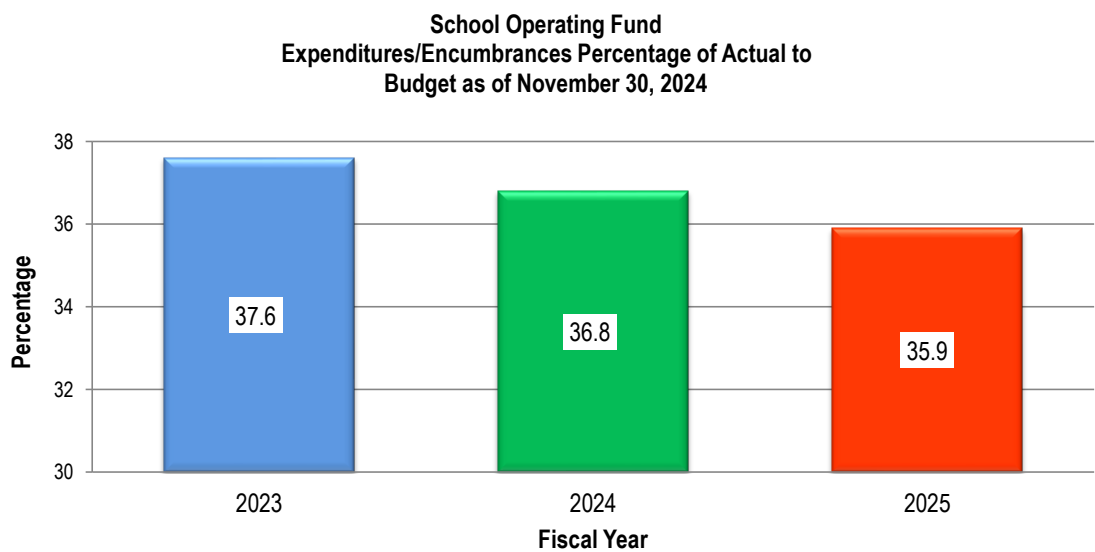
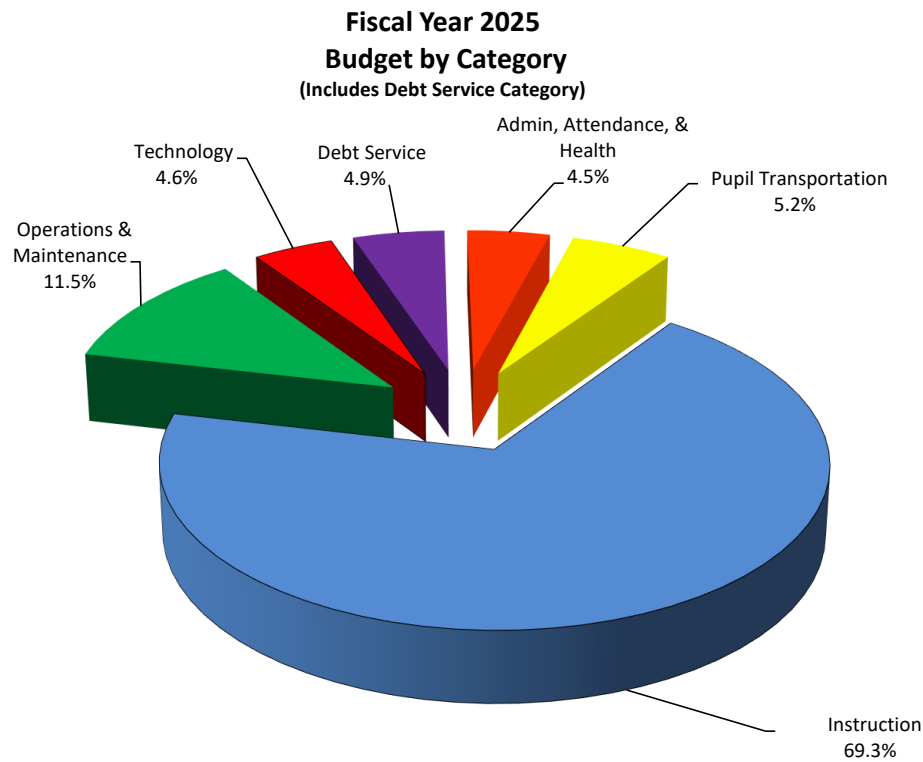
VIRGINIA BEACH CITY PUBLIC SCHOOLS
INTERIM FINANCIAL STATEMENTS
SCHOOL OPERATING FUND

EXPENDITURES/ENCUMBRANCES

NOVEMBER 2024

BY UNIT WITHIN CATEGORY	FISCAL YEAR	(1) BUDGET	(2) ACTUAL THROUGH JUNE	(3) ACTUAL THROUGH MONTH	% OF (3) TO (1)	TREND *
INSTRUCTION	2025	709,343,699	<-----	238,222,457	33.58%	A
CATEGORY	2024	685,673,810	677,889,427	235,240,018	34.31%	
	2023	635,274,513	625,322,355	222,247,528	34.98%	
ADMINISTRATION,	2025	46,048,371	<-----	16,800,385	36.48%	A
ATTENDANCE & HEALTH	2024	44,973,417	42,014,458	16,296,427	36.24%	
CATEGORY	2023	43,371,357	39,297,434	15,360,704	35.42%	
PUPIL TRANSPORTATION	2025	53,390,821	<-----	22,375,380	41.91%	A
CATEGORY	2024	56,249,853	54,487,742	22,959,960	40.82%	
	2023	56,397,547	53,710,672	22,854,457	40.52%	
OPERATIONS AND	2025	117,776,130	<-----	46,965,362	39.88%	A
MAINTENANCE	2024	119,576,999	116,283,856	51,610,821	43.16%	
CATEGORY	2023	117,860,247	114,588,676	51,362,349	43.58%	
TECHNOLOGY	2025	47,540,714	<-----	25,083,974	52.76%	A
CATEGORY	2024	43,564,721	42,420,231	23,338,224	53.57%	
	2023	50,387,282	49,479,819	27,524,808	54.63%	
SCHOOL OPERATING FUND	2025	974,099,735	<-----	349,447,558	35.87%	A
TOTAL	2024	950,038,800	933,095,714	349,445,450	36.78%	
(EXCLUDING DEBT SERVICE)	2023	903,290,946	882,398,956	339,349,846	37.57%	
DEBT SERVICE	2025	50,071,611	<-----	23,351,269	46.64%	A
CATEGORY	2024	50,071,611	44,744,589	22,219,619	44.38%	
	2023	50,133,654	46,171,521	23,534,142	46.94%	

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



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

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INSTRUCTION CATEGORY:	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
ELEMENTARY CLASSROOM	199,371,473	18,914,051	61,918,053	1,401,073	136,052,347	31.8%
MIDDLE CLASSROOM	70,314,502	6,808,365	20,504,045	3,781	49,806,676	29.2%
HIGH CLASSROOM	94,639,483	9,179,485	27,974,598	15,302	66,649,583	29.6%
SPECIAL ED CLASSROOM	118,631,261	10,950,192	37,653,291	341,854	80,636,116	32.0%
TECH AND CAREER ED CLASSROOM	21,654,260	1,911,365	6,431,558	72,470	15,150,232	30.0%
GIFTED CLASSROOM	18,745,005	1,728,683	5,990,040	2,294	12,752,671	32.0%
ALTERNATIVE EDUCATION CLASSROOM	7,273,374	686,727	2,098,979		5,174,395	28.9%
REMEDIAL ED CLASSROOM	13,605,932	1,189,941	3,851,286		9,754,646	28.3%
SUMMER SCHOOL CC	1,600,057		1,081,932		518,125	67.6%
SUMMER SLIDE	268,626				268,626	
ADULT ED	2,474,359	193,913	909,719	2,317	1,562,323	36.9%
GUIDANCE	25,038,591	2,275,365	8,578,295		16,460,296	34.3%
STUDENT SERVICES	904,568	75,646	362,863	273	541,432	40.1%
SOCIAL WORKERS SCHOOL	5,578,551	445,045	1,620,406	1,221,272	2,736,873	50.9%
HOMEBOUND	285,228	13,947	39,823		245,405	14.0%
TEACHING AND LEARNING	20,248,069	963,647	12,568,068	341,540	7,338,461	63.8%
INSTRUCTIONAL PROF GROWTH AND INNOVATION	1,564,579	74,480	459,477		1,105,102	29.4%
OFFICE OF DIVERSITY EQUITY AND INCLUSION	592,431	44,015	302,869		289,562	51.1%
STUDENT LEADERSHIP	2,315,019	109,932	706,337	20	1,608,662	30.5%
SCHOOL LEADERSHIP	2,205,041	156,416	774,731	7,500	1,422,810	35.5%
STUDENT ACTIVITIES	10,299,148	338,761	7,377,717	24,896	2,896,535	71.9%
SPECIAL ED SUPPORT	5,994,409	506,544	2,186,363		3,808,046	36.5%
TECH AND CAREER ED SUPPORT	1,383,480	121,574	560,534		822,946	40.5%
GIFTED ED SUPPORT	3,005,376	217,054	1,056,887		1,948,489	35.2%
ALTERNATIVE ED SUPPORT	3,278,414	257,205	1,172,354		2,106,060	35.8%
LIBRARY MEDIA SUPPORT	16,067,549	1,552,353	4,702,375	26,894	11,338,280	29.4%
OFFICE OF PRINCIPAL-ELEMENTARY	33,033,945	2,699,897	12,579,967	20,804	20,433,174	38.1%
OFFICE OF PRINCIPAL-MIDDLE	13,610,094	1,113,120	5,192,568	6,926	8,410,600	38.2%
OFFICE OF PRINCIPAL-HIGH	14,538,081	1,232,742	5,772,475	303	8,765,303	39.7%
OFFICE OF PRINCIPAL-TECH AND CAREER ED	822,794	67,299	305,328		517,466	37.1%
TOTAL INSTRUCTION	709,343,699	63,827,764	234,732,938	3,489,519	471,121,242	33.6%
ADMIN., ATTENDANCE, AND HEALTH CATEGORY:						
BOARD AND GOVT SERVICES	495,429	43,410	200,964	56,566	237,899	52.0%
LEGAL SERVICES	1,431,190	79,704	443,280		987,910	31.0%
OFFICE OF SUPERINTENDENT	1,243,957	87,638	494,524	7,121	742,312	40.3%
COMMUNICATIONS AND COMMUNITY ENGAGEMENT	2,734,634	226,367	1,079,169		1,655,465	39.5%
HUMAN RESOURCES	5,815,685	444,852	2,180,558	463	3,634,664	37.5%
PROFESSIONAL GROWTH AND INNOVATION	1,168,168	89,059	432,366		735,802	37.0%
CONSOLIDATED BENEFITS	3,024,260	199,037	1,081,629	167,732	1,774,899	41.3%
PLANNING INNOVATION AND ACCOUNTABILITY	2,746,158	165,322	842,833	21,057	1,882,268	31.5%
BUDGET AND FINANCE	5,990,283	460,839	2,702,038	52,000	3,236,245	46.0%
INTERNAL AUDIT	580,433	44,712	230,943		349,490	39.8%
PROCUREMENT SERVICES	1,327,951	100,673	480,453	22,367	825,131	37.9%
HEALTH SERVICES	10,037,631	907,497	2,906,353	55,515	7,075,763	29.5%
PSYCHOLOGICAL SERVICES	8,886,363	681,991	2,976,578	140,686	5,769,099	35.1%
AUDIOLOGICAL SERVICES	566,229	40,804	208,503	16,687	341,039	39.8%
TOTAL ADMIN., ATTENDANCE, AND HEALTH	46,048,371	3,571,905	16,260,191	540,194	29,247,986	36.5%

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

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	FY 2025	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT
	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED
PUPIL TRANSPORTATION CATEGORY:						
TRANSPORTATION MANAGEMENT	3,748,288	303,208	1,382,535		2,365,753	36.9%
VEHICLE OPERATIONS	30,108,618	2,509,279	11,375,813	2,595,732	16,137,073	46.4%
VEHICLE OPERATIONS-SPECIAL ED	10,189,087	842,295	2,763,741	1,434,955	5,990,391	41.2%
MONITORING SERVICES-SPECIAL ED	4,442,576	300,947	1,001,219		3,441,357	22.5%
VEHICLE MAINTENANCE	4,902,252	379,239	1,821,385		3,080,867	37.2%
TOTAL PUPIL TRANSPORTATION	53,390,821	4,334,968	18,344,693	4,030,687	31,015,441	41.9%
OPERATIONS AND MAINTENANCE CATEGORY:						
SCHOOL DIVISION SERVICES	362,401	29,303	150,242		212,159	41.5%
FACILITIES AND MAINTENANCE SERVICES	54,650,519	3,302,724	21,708,478	3,659,002	29,283,039	46.4%
CUSTODIAL SERVICES	38,704,003	2,910,158	12,973,500	353,908	25,376,595	34.4%
GROUNDS SERVICES	5,444,060		1,361,015		4,083,045	25.0%
VEHICLE SERVICES	1,768,917	81,406	664,819	26,935	1,077,163	39.1%
SECURITY AND EMERGENCY MANAGEMENT	13,172,325	1,283,844	4,187,181	2,884	8,982,260	31.8%
DISTRIBUTION SERVICES	2,233,198	168,876	854,823		1,378,375	38.3%
TELECOMMUNICATIONS	1,440,707	38,136	791,243	231,332	418,132	71.0%
TOTAL OPERATIONS AND MAINTENANCE	117,776,130	7,814,447	42,691,301	4,274,061	70,810,768	39.9%
TECHNOLOGY CATEGORY:						
ELEMENTARY CLASSROOM	127,222	57,463	80,589	26,373	20,260	84.1%
MIDDLE CLASSROOM	89,910	5,977	119,235	2,886	(32,211)	135.8%
HIGH CLASSROOM	69,203	1,863	39,449	546	29,208	57.8%
SPECIAL ED CLASSROOM	264,010	(1,458)	174,717	4,975	84,318	68.1%
TECH AND CAREER ED CLASSROOM	417,531	10,873	139,613	145,998	131,920	68.4%
GIFTED CLASSROOM	105,671	2,406	32,411	10,000	63,260	40.1%
REMEDIAL ED CLASSROOM	29,891		158,335		(128,444)	529.7%
SUMMER SCHOOL CC	10,527		23,650		(13,123)	224.7%
ADULT ED	59,467	673	7,521		51,946	12.6%
GUIDANCE	49,095	31,500	40,086		9,009	81.6%
STUDENT SERVICES	2,932		6,610		(3,678)	225.4%
SOCIAL WORKERS SCHOOL	8,054	76	871		7,183	10.8%
HOMEBOUND	99,340	1,200	2,630	440	96,270	3.1%
TEACHING AND LEARNING	216,095	8,755	252,884		(36,789)	117.0%
INSTRUCTIONAL PROF GROWTH AND INNOVATION	45,000		9,620		35,380	21.4%
OFFICE OF DIVERSITY EQUITY AND INCLUSION	2,000	97	665		1,335	33.3%
STUDENT LEADERSHIP	9,116	1,458	2,062		7,054	22.6%
SCHOOL LEADERSHIP	25,435	529	1,214	1,090	23,131	9.1%
STUDENT ACTIVITIES	819		376		443	45.9%
SPECIAL ED SUPPORT	9,747	124	666	440	8,641	11.3%
TECH AND CAREER ED SUPPORT	3,195	272	9,346	2,537	(8,688)	371.9%
GIFTED ED SUPPORT	269,203		63,964		205,239	23.8%
ALTERNATIVE ED SUPPORT	175,601	529	39,131	35,400	101,070	42.4%
LIBRARY MEDIA SUPPORT	557,239	11,401	576,328		(19,089)	103.4%
OFFICE OF PRINCIPAL-ELEMENTARY	10,475	(9,540)	18,065	5,333	(12,923)	223.4%
OFFICE OF PRINCIPAL-MIDDLE		225	2,424		(2,424)	
OFFICE OF PRINCIPAL-HIGH	480	1,277	9,865	1,316	(10,701)	2329.4%
OFFICE OF PRINCIPAL-TECH AND CAREER ED	501				501	

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

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	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
TECHNOLOGY CATEGORY:						
INSTRUCTIONAL TECHNOLOGY SUPPORT	21,564,095	1,246,592	8,306,215	124,665	13,133,215	39.1%
BOARD AND GOVT SERVICES	13,523		9,591		3,932	70.9%
LEGAL SERVICES	87,618	441	72,399		15,219	82.6%
OFFICE OF SUPERINTENDENT	12,056	28	56		12,000	0.5%
COMMUNICATIONS AND COMMUNITY ENGAGEMENT	475,431	129	601,237	1,773	(127,579)	126.8%
HUMAN RESOURCES	310,388	927	299,062	1,090	10,236	96.7%
PROFESSIONAL GROWTH AND INNOVATION	162,788		141,388	4,788	16,612	89.8%
CONSOLIDATED BENEFITS	155,173	236	89,498		65,675	57.7%
PLANNING INNOVATION AND ACCOUNTABILITY	283,914	3,615	63,973	108,041	111,900	60.6%
BUDGET AND FINANCE	285,449	368	153,760	440	131,249	54.0%
INTERNAL AUDIT	4,035	345	2,088		1,947	51.7%
PROCUREMENT SERVICES	149,211	4,715	41,345	127,863	(19,997)	113.4%
OFFICE OF TECHNOLOGY	1,220,521	100,905	473,709		746,812	38.8%
HEALTH SERVICES	9,096		6,290		2,806	69.2%
PSYCHOLOGICAL SERVICES	32,257	5,470	42,871		(10,614)	132.9%
TRANSPORTATION MANAGEMENT	5,947				5,947	
VEHICLE OPERATIONS	418,956	20	105,036		313,920	25.1%
VEHICLE OPERATIONS-SPECIAL ED	132,095		33,626		98,469	25.5%
VEHICLE MAINTENANCE	28,471		1,000		27,471	3.5%
SCHOOL DIVISION SERVICES	3,842	133	133		3,709	3.5%
FACILITIES AND MAINTENANCE SERVICES	1,093,912	22,932	512,175	287,506	294,231	73.1%
CUSTODIAL SERVICES	14,379				14,379	
VEHICLE SERVICES	115,091		32,815		82,276	28.5%
SECURITY AND EMERGENCY MANAGEMENT	217,313	180	134,632	95,000	(12,319)	105.7%
DISTRIBUTION SERVICES	54,318		44,814		9,504	82.5%
TELECOMMUNICATIONS	10,008		8,592		1,416	85.9%
TECHNOLOGY MAINTENANCE	18,023,068	3,049,078	9,743,008	1,363,834	6,916,226	61.6%
TOTAL TECHNOLOGY	47,540,714	4,561,814	22,731,640	2,352,334	22,456,740	52.8%
TOTAL SCHOOL OPERATING FUND (EXCLUDING DEBT SERVICE)	974,099,735	84,110,898	334,760,763	14,686,795	624,652,177	35.9%
DEBT SERVICE CATEGORY:	50,071,611	2,347,047	23,351,269		26,720,342	46.6%

Virginia Beach City Public Schools
Interim Financial Statements

B1

School Operating Fund Summary

For the period July 1, 2024 through November 30, 2024

Revenues :

	Budget	% of Total	Actual	Unrealized	Percent Realized
Source:					
Commonwealth of Virginia	383,220,849	37.76%	146,330,621	(236,890,228)	38.18%
State Share Sales Tax	88,878,833	8.76%	30,407,192	(58,471,641)	34.21%
Federal Government	14,744,107	1.45%	5,604,425	(9,139,682)	38.01%
City of Virginia Beach	524,298,845	51.66%	239,966,516	(284,332,329)	45.77%
Other Sources	3,722,000	0.37%	2,026,400	(1,695,600)	54.44%
Total Revenues	1,014,864,634	100.00%	424,335,154	(590,529,480)	41.81%
Prior Year Local Contribution*	9,306,712				
	<u>1,024,171,346</u>				

Expenditures/Encumbrances:

	Budget	% of Total	Actual	Unencumbered	Percent Obligated
Category:					
Instruction	709,343,699	69.26%	238,222,457	471,121,242	33.58%
Administration, Attendance and Health	46,048,371	4.50%	16,800,385	29,247,986	36.48%
Pupil Transportation	53,390,821	5.21%	22,375,380	31,015,441	41.91%
Operations and Maintenance	117,776,130	11.50%	46,965,362	70,810,768	39.88%
Technology	47,540,714	4.64%	25,083,974	22,456,740	52.76%
Debt Service	50,071,611	4.89%	23,351,269	26,720,342	46.64%
Total Expenditures/Encumbrances	<u>1,024,171,346</u>	100.00%	<u>372,798,827</u>	<u>651,372,519</u>	36.40%

* Fiscal Year 2023-2024 encumbrances brought forward into the current year.

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

B 2

ASSETS:

LIABILITIES:

CASH	19,567,760	CHECKS PAYABLE	244,088
ACCOUNTS RECEIVABLES	505,913	WIRES PAYABLE	2,341,703
DUE FROM GENERAL FUND	76,964,285	ACH PAYABLE	225,568
DUE FROM THE COMMONWEALTH	2,437,494	ACCOUNTS PAYABLE	19,885
PREPAID ITEM	71,081	ACCOUNTS PAYABLE-SCHOOLS	159,055
		SALARIES PAYABLE-OPTIONS	18,982,934
		FICA PAYABLE-OPTIONS	1,435,835
		DUE TO COMMONWEALTH	13,616
		TOTAL LIABILITIES	<u>23,422,684</u>
		FUND BALANCE	594,015
		ESTIMATED REVENUE	(1,014,864,634)
		APPROPRIATIONS	1,024,171,346
		ENCUMBRANCES	14,686,795
		RESERVE FOR ENCUMBRANCES	(14,686,795)
		EXPENDITURES	(358,112,032)
		REVENUES	424,335,154
		TOTAL FUND EQUITY	<u>76,123,849</u>
TOTAL ASSETS	<u>99,546,533</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>99,546,533</u>

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

B 3

	<u>FY 2025 ESTIMATED</u>	<u>MONTH'S REALIZED</u>	<u>YR-TO-DATE REALIZED</u>	<u>UNREALIZED REVENUES</u>	<u>PERCENT REALIZED</u>
COMMONWEALTH VRS RETIREMENT	26,886,426	2,240,536	11,202,678	(15,683,748)	41.7%
SOCIAL SECURITY	12,524,961	1,043,747	5,218,734	(7,306,227)	41.7%
GROUP LIFE	771,332	64,277	321,388	(449,944)	41.7%
BASIC SCHOOL AID	232,926,033	19,410,503	97,052,514	(135,873,519)	41.7%
REMEDIAL SUMMER SCHOOL	419,301			(419,301)	
VOCATIONAL EDUCATION	2,424,186	202,016	1,010,078	(1,414,108)	41.7%
GIFTED EDUCATION	2,313,996	192,833	964,165	(1,349,831)	41.7%
SPECIAL EDUCATION	23,213,417	1,934,451	9,672,257	(13,541,160)	41.7%
COMPENSATION SUPPLEMENT	8,855,801	770,069	3,465,313	(5,390,488)	39.1%
SPECIAL EDUCATION HOMEBOUND	214,870			(214,870)	
SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION	16,338,486			(16,338,486)	
FOSTER CARE	434,644			(434,644)	
SPECIAL ED-REGIONAL TUITION	5,827,319			(5,827,319)	
CAREER AND TECH ED-OCCUPATIONAL	392,637			(392,637)	
ENGLISH AS A SECOND LANGUAGE	3,015,653	251,305	1,256,522	(1,759,131)	41.7%
AT-RISK	26,239,445	2,281,691	10,267,609	(15,971,836)	39.1%
K-3 PRIMARY CLASS SIZE REDUCTION	6,263,870			(6,263,870)	
OTHER STATE FUNDS	14,158,472	1,179,872	5,899,363	(8,259,109)	41.7%
TOTAL FROM COMMONWEALTH OF VIRGINIA	<u>383,220,849</u>	<u>29,571,300</u>	<u>146,330,621</u>	<u>(236,890,228)</u>	38.2%
STATE SHARE SALES TAX	88,878,833	7,470,504	30,407,192	(58,471,641)	34.2%
TOTAL FROM STATE SHARE SALES TAX	<u>88,878,833</u>	<u>7,470,504</u>	<u>30,407,192</u>	<u>(58,471,641)</u>	34.2%
IMPACT AID PUBLIC LAW 874	7,489,766			(7,489,766)	
IMPACT AID SPECIAL EDUCATION	837,638			(837,638)	
IMPACT AID DEPT OF DEFENSE	2,247,062		2,829,509	582,447	125.9%
DEPT. OF THE NAVY NJROTC	225,481		55,786	(169,695)	24.7%
DEPT. OF DEFENSE SPECIAL EDUCATION	1,771,877		1,912,374	140,497	107.9%
MEDICAID REIMB-MEDICAL	1,715,818	44,503	806,756	(909,062)	47.0%
MEDICAID REIMB-TRANSPORTATION	212,358			(212,358)	
FEDERAL REIMBURSEMENT OF INTEREST	244,107			(244,107)	
TOTAL FROM FEDERAL GOVERNMENT	<u>14,744,107</u>	<u>44,503</u>	<u>5,604,425</u>	<u>(9,139,682)</u>	38.0%

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

B 4

	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
CITY OF VIRGINIA BEACH-LOCAL CONTRIBUTION	524,298,845	65,445,414	239,966,516	(284,332,329)	45.8%
TOTAL TRANSFERS	524,298,845	65,445,414	239,966,516	(284,332,329)	45.8%
RENT OF FACILITIES SCHOOLS	300,000	26,076	44,401	(255,599)	14.8%
REIM FOIA		88	391	391	
SETTLEMENTS			430,812	430,812	
SERVICE CHARGES	40,000			(40,000)	
TUITION REGULAR DAY	100,000	2,658	11,435	(88,565)	11.4%
TUITION GEN ADULT ED	50,000			(50,000)	
MISC ADULT LEARNING CHARGES	1,000			(1,000)	
TUITION VOCATIONAL ADULT ED	8,000			(8,000)	
TUITION LPN PROGRAM	12,000		400	(11,600)	3.3%
TUITION SUMMER SCHOOL	500,000		506,576	6,576	101.3%
TUITION DRIVERS ED	150,000	16,781	73,158	(76,842)	48.8%
COLLEGE NIGHT FEES	10,000			(10,000)	
VENDING OPERATING RECEIPTS		36	129	129	
DONATION			1,749	1,749	
STOP ARM ENFORCEMENT	1,200,000	8,801	112,949	(1,087,051)	9.4%
SALE OF SALVAGE MATERIALS	75,000	3,845	12,101	(62,899)	16.1%
SALE OF CAPITAL ASSETS AND VEHICLES	300,000		12,300	(287,700)	4.1%
SALE OF SCHOOL BUSES	100,000		17,377	(82,623)	17.4%
REIMB SYSTEM REPAIRS	25,000	365	1,445	(23,555)	5.8%
LOST AND STOLEN-TECHNOLOGY		50,738	52,211	52,211	
DAMAGED-TECHNOLOGY	150,000	238,246	267,153	117,153	178.1%
LOST AND DAMAGED-CALCULATORS	1,000	6,864	6,979	5,979	697.9%
LOST AND DAMAGED-HEARTRATE MONITORS		39	339	339	
MISCELLANEOUS REVENUE	100,000	(91,510)	17,310	(82,690)	17.3%
INDIRECT COST-GRANTS	600,000	94,890	457,185	(142,815)	76.2%
TOTAL FROM OTHER SOURCES	3,722,000	357,917	2,026,400	(1,695,600)	54.4%
TOTAL SCHOOL OPERATING FUND	1,014,864,634	102,889,638	424,335,154	(590,529,480)	41.8%

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

B 5

ASSETS:		LIABILITIES:	
CASH	3,969,222	CHECKS PAYABLE	26,619
		ACH PAYABLE	48,068
		TOTAL LIABILITIES	<u>74,687</u>
		FUND EQUITY:	
		FUND BALANCE	
		ESTIMATED REVENUE	(6,367,588)
		APPROPRIATIONS	6,478,528
		ENCUMBRANCES	118,278
		RESERVE FOR ENCUMBRANCES	(118,278)
		EXPENDITURES	(2,508,171)
		REVENUES	6,291,766
		TOTAL FUND EQUITY	<u>3,894,535</u>
TOTAL ASSETS	<u>3,969,222</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>3,969,222</u>

	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2024 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	5,000	21,452	100,853	95,853	2017.1%	865.0%
BASKETBALL	120,000			(120,000)		
FOOTBALL	250,000	92,637	238,589	(11,411)	95.4%	91.6%
GYMNASTICS	4,000			(4,000)		
LACROSSE	25,000			(25,000)		
SOCCER	42,000			(42,000)		
VOLLEYBALL		11,496	42,424	42,424		
WRESTLING	13,000			(13,000)		
MIDDLE SCHOOL	65,000	13,672	38,082	(26,918)	58.6%	51.1%
TRANSFER FROM SCHOOL OPERATING	5,808,588		5,808,588	-	100.0%	100.0%
OTHER INCOME	<u>35,000</u>	<u>1,083</u>	<u>63,230</u>	<u>28,230</u>	180.7%	4.7%
TOTAL REVENUES	6,367,588	140,340	6,291,766	(75,822)	98.8%	95.6%
PYFB-ENCUMBRANCES	<u>110,940</u>					
TOTAL REVENUES AND PYFB	<u>6,478,528</u>					

	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2024 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	2,577,109	241,134	965,812		1,611,297	37.5%	40.4%
FICA BENEFITS	197,149	18,638	74,145		123,004	37.6%	40.5%
PURCHASED SERVICES	2,358,289	176,045	741,109		1,617,180	31.4%	28.4%
VA HIGH SCHOOL LEAGUE DUES	51,250		20,850		30,400	40.7%	45.5%
ATHLETIC INSURANCE	220,000		188,448		31,552	85.7%	93.9%
MATERIALS AND SUPPLIES	825,534	93,281	487,831	27,400	310,303	62.4%	61.5%
CAPITAL OUTLAY	<u>249,197</u>	<u>5,635</u>	<u>29,976</u>	<u>90,878</u>	<u>128,343</u>	48.5%	5.3%
TOTAL	<u>6,478,528</u>	<u>534,733</u>	<u>2,508,171</u>	<u>118,278</u>	<u>3,852,079</u>	40.5%	41.2%

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

B 6

ASSETS:		LIABILITIES:	
CASH	14,623,327	CHECKS PAYABLE	86,608
CASH WITH CAFETERIAS	213,808	ACH PAYABLE	224,922
SUPPLIES INVENTORY	146,917	ACCOUNTS PAYABLE	86,416
FOOD INVENTORY	422,479	SALARIES PAYABLE-OPTIONS	434,088
FOOD-USDA INVENTORY	114,116	FICA PAYABLE-OPTIONS	33,207
		UNEARNED REVENUE	626,190
		TOTAL LIABILITIES	1,491,431
		FUND EQUITY:	
		FUND BALANCE	10,152,697
		ESTIMATED REVENUE	(43,973,924)
		APPROPRIATIONS	51,584,014
		ENCUMBRANCES	1,328,290
		RESERVE FOR ENCUMBRANCES	(1,328,290)
		EXPENDITURES	(13,809,450)
		REVENUES	10,075,879
		TOTAL FUND EQUITY	14,029,216
TOTAL ASSETS	15,520,647	TOTAL LIABILITIES AND FUND EQUITY	15,520,647

	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 24 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	100,000	71,070	353,138	253,138	353.1%	381.7%
SERVICE CHARGES	13,050,890	821,026	2,986,493	(10,064,397)	22.9%	20.0%
USDA REBATES FROM VENDORS	700,000	21,699	113,423	(586,577)	16.2%	23.7%
TOTAL LOCAL REVENUE	13,850,890	913,795	3,453,054	(10,397,836)	24.9%	22.2%
SCHOOL BREAKFAST INITIATIVE	55,000	10,747	20,733	(34,267)	37.7%	10.5%
SCHOOL LUNCH	300,000	12,763	26,116	(273,884)	8.7%	4.0%
SCHOOL BREAKFAST	300,000	4,844	9,544	(290,456)	3.2%	1.6%
TOTAL REVENUE FROM COMMONWEALTH	655,000	28,354	56,393	(598,607)	8.6%	3.6%
SCHOOL BREAKFAST PROGRAM	7,073,249	900,198	1,816,295	(5,256,954)	25.7%	12.1%
NATIONAL SCHOOL LUNCH PROGRAM	19,364,785	2,155,387	4,467,332	(14,897,453)	23.1%	11.7%
USDA COMMODITIES	2,500,000			(2,500,000)		
CHILD AND ADULT CARE FOOD PROGRAM	375,000	52,725	98,143	(276,857)	26.2%	28.5%
USDA SUMMER FEEDING PROGRAM	155,000		184,662	29,662	119.1%	144.3%
TOTAL REVENUE FROM FEDERAL GOV'T	29,468,034	3,108,310	6,566,432	(22,901,602)	22.3%	11.8%
TOTAL REVENUES	43,973,924	4,050,459	10,075,879	(33,898,045)	22.9%	15.2%
PRIOR YEAR FUND BALANCE (PYFB)	4,690,773					
PYFB-ENCUMBRANCES	2,919,317					
TOTAL REVENUES AND PYFB	51,584,014					

	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 24 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	16,934,497	1,368,422	4,414,986		12,519,511	26.1%	27.2%
FRINGE BENEFITS	6,912,572	510,436	1,610,878		5,301,694	23.3%	26.0%
PURCHASED SERVICES	3,062,809	241,385	1,681,145	549,067	832,597	72.8%	52.7%
OTHER CHARGES	70,394	(790)	14,257		56,137	20.3%	31.7%
MATERIALS AND SUPPLIES	19,977,963	1,455,469	5,016,628	120,963	14,840,372	25.7%	20.5%
CAPITAL OUTLAY	4,625,779	12,197	1,071,556	658,260	2,895,963	37.4%	25.2%
TOTAL	51,584,014	3,587,119	13,809,450	1,328,290	36,446,274	29.3%	24.8%

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

B 7

ASSETS:		LIABILITIES:	
CASH	7,719,264	TOTAL LIABILITIES	
PREPAID ITEMS			
		FUND EQUITY:	
		FUND BALANCE	5,669,177
		ESTIMATED REVENUE	(5,942,182)
		APPROPRIATIONS	8,353,721
		ENCUMBRANCES	383,210
		RESERVE FOR ENCUMBRANCES	(383,210)
		EXPENDITURES	(2,991,324)
		REVENUES	2,629,872
		TOTAL FUND EQUITY	7,719,264
TOTAL ASSETS	<u>7,719,264</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>7,719,264</u>

	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	2024 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	42,104	37,138	166,485	124,381	395.4%	240.0%
LOST AND DAMAGED	18,121	11,764	12,572	(5,549)	69.4%	55.7%
TOTAL LOCAL REVENUE	<u>60,225</u>	<u>48,902</u>	<u>179,057</u>	<u>118,832</u>	297.3%	151.9%
DEPT OF EDUCATION	5,881,957	490,163	2,450,815	(3,431,142)	41.7%	41.7%
TOTAL REVENUE-COMMONWEALTH	<u>5,881,957</u>	<u>490,163</u>	<u>2,450,815</u>	<u>(3,431,142)</u>	41.7%	41.7%
TOTAL REVENUES	<u>5,942,182</u>	<u>539,065</u>	<u>2,629,872</u>	<u>(3,312,310)</u>	44.3%	42.9%
PRIOR YEAR FUND BALANCE (PYFB)	2,406,499					
PYFB-ENCUMBRANCES	<u>5,040</u>					
TOTAL REVENUES AND PYFB	<u>8,353,721</u>					

	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	2024 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	102,934	8,878	45,629		57,305	44.3%	49.4%
FRINGE BENEFITS	40,288	3,475	14,454		25,834	35.9%	40.3%
MATERIALS AND SUPPLIES	<u>8,210,499</u>	<u>42,242</u>	<u>2,931,241</u>	<u>383,210</u>	<u>4,896,048</u>	40.4%	71.9%
TOTAL	<u>8,353,721</u>	<u>54,595</u>	<u>2,991,324</u>	<u>383,210</u>	<u>4,979,187</u>	40.4%	71.4%

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

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ASSETS:		LIABILITIES:	
CASH	23,739,820	EST CLAIMS/JUDGMENTS PAYABLE	9,145,979
PREPAID ITEM	280,593	TOTAL LIABILITIES	9,145,979
		FUND EQUITY:	
		RETAINED EARNINGS	11,484,955
		ENCUMBRANCES	98,935
		RESERVE FOR ENCUMBRANCES	(98,935)
		EXPENSES	(6,154,507)
		REVENUES	9,543,986
		TOTAL FUND EQUITY	14,874,434
TOTAL ASSETS	24,020,413	TOTAL LIABILITIES AND FUND EQUITY	24,020,413

REVENUES:	MONTH'S REALIZED	YR-TO-DATE REALIZED
INTEREST ON BANK DEPOSITS	122,048	542,967
RISK MANAGEMENT CHARGES		8,995,919
INSURANCE PROCEEDS		4,772
MISCELLANEOUS REVENUE		328
TOTAL REVENUES	122,048	9,543,986

EXPENSES:	MONTH'S EXPENSES	YR-TO-DATE EXPENSES	OUTSTANDING ENCUMBRANCES
PERSONNEL SERVICES	36,340	174,943	
FRINGE BENEFITS	11,949	52,645	
OTHER PURCHASED SERVICES	17,790	201,236	98,935
FIRE AND PROPERTY INSURANCE		4,307,478	
MOTOR VEHICLE INSURANCE		621,228	
WORKER'S COMPENSATION	124,921	587,322	
GENERAL LIABILITY INSURANCE		203,884	
MISCELLANEOUS	320	1,682	
MATERIALS AND SUPPLIES	536	4,089	
TOTAL	191,856	6,154,507	98,935

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

B 9

ASSETS:		LIABILITIES:	
CASH	6,417,476	DEPOSITS PAYABLE	<u>75,000</u>
		TOTAL LIABILITIES	<u>75,000</u>
		FUND EQUITY:	
		FUND BALANCE	5,440,811
		ESTIMATED REVENUE	(628,000)
		APPROPRIATIONS	1,000,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	
		REVENUES	<u>529,665</u>
		TOTAL FUND EQUITY	<u>6,342,476</u>
TOTAL ASSETS	<u>6,417,476</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>6,417,476</u>

	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2024 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	26,000	32,781	143,246	117,246	550.9%	462.9%
RENT-WIRELESS COMMUNICATION	602,000			(602,000)		
TOWER RENT-BAYSIDE HIGH			30,250	30,250		
TOWER RENT-COX HIGH		3,770	82,849	82,849		
TOWER RENT-FIRST COLONIAL HIGH			37,777	37,777		
TOWER RENT-OCEAN LAKES HIGH		19,213	138,647	138,647		
TOWER RENT-TALLWOOD HIGH			55,510	55,510		
TOWER RENT-TECH CENTER		6,953	34,509	34,509		
TOWER RENT-WOODSTOCK ELEM		1,433	6,877	6,877		
TOTAL REVENUES	<u>628,000</u>	<u>64,150</u>	<u>529,665</u>	<u>(98,335)</u>	84.3%	61.0%
PRIOR YEAR FUND BALANCE (PYFB)	<u>372,000</u>					
TOTAL REVENUES AND PYFB	<u>1,000,000</u>					

	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2024 PERCENT OBLIGATED
EXPENDITURES:							
PURCHASED SERVICES	500,000				500,000		100.0%
MATERIALS AND SUPPLIES	500,000				500,000		
TOTAL	<u>1,000,000</u>				<u>1,000,000</u>		4.8%

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

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Revenues :

	FY 2025 Estimated	Month's Realized	Yr-To-Date Realized	Unrealized Revenues	Percent Realized
Source:					
Commonwealth of Virginia	52,024,611	3,490	18,668,750	(33,355,861)	35.9%
Federal Government	68,238,783	5,438,948	8,995,419	(59,243,364)	13.2%
Other Sources	5,813,225	59,604	1,846,054	(3,967,171)	31.8%
Transfers from School Operating Fund	10,070,283	144	10,632,741	562,458	105.6%
Total Revenues	136,146,902	5,502,186	40,142,964	(96,003,938)	29.5%

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

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	<u>FY 2025</u> <u>APPROPRIATIONS</u>	<u>MONTH'S</u> <u>EXPENDITURES</u>	<u>YR-TO-DATE</u> <u>EXPENDITURES</u>	<u>OUTSTANDING</u> <u>ENCUMBRANCES</u>	<u>REMAINING</u> <u>BALANCE</u>	<u>PERCENT</u> <u>OBLIGATED</u>
2 REVOLUTIONS	17,067				17,067	
ADULT BASIC EDUCATION	349,043	57,909	154,356		194,687	44.2%
ADVANCING COMPUTER SCIENCE EDUCATION	58,870	4,857	11,807		47,063	20.1%
ALGEBRA READINESS	3,514,811	55,565	401,783	474,903	2,638,125	24.9%
ARP BEFORE & AFTER SCHOOL	130,995		130,995			100.0%
ARP HOMELESS GRANT II	117,980		117,980			100.0%
ARP HOMELESS I	3,555		3,555			100.0%
ARPA ESSER III	4,742,984	45,348	4,737,341	5,598	45	100.0%
BAYPORT FOUNDATION	241,631	2,280	4,612		237,019	1.9%
BLUEFORGE - TCEC WELDING LAB	4,024,835		1,140,473		2,884,362	28.3%
CAREER & TECH ED STATE EQUIP ALLOC	74,199			73,573	626	99.2%
CAREER SWITCHER PROG MENTOR REIMB	13,650				13,650	
CARL PERKINS	1,205,971	41,040	631,891	129,061	445,019	63.1%
COPS SCHOOL VIOLENCE PREVENTION	243,599		108,964		134,635	44.7%
CORRECTIONS ED & OTHER INSTITUTIONALIZED	1,098				1,098	
CTE SPECIAL STATE EQUIP ALLOC	58,078			38,021	20,057	65.5%
DODEA SPANISH IMMERSION	248,310	18,681	143,461		104,849	57.8%
DODEA WLARP	1,640,117	13,891	23,094	174,742	1,442,281	12.1%
EARLY READING INTERVENTION	6,515,607	363,337	952,403	145	5,563,059	14.6%
FLEXIBLE PER PUPIL FUNDING	13,286,189	257,057	2,186,901	938,995	10,160,293	23.5%
GENERAL ADULT ED	29,877	7,351	18,547		11,330	62.1%
HAMPTON ROADS WORKFORCE COUNCIL - ALC	186,000	7,620	48,619		137,381	26.1%
HAMPTON ROADS WORKFORCE COUNCIL - STEM (OSY)	167,000	11,752	49,292		117,708	29.5%
HVAC CSLFRF	4,779,965	120,185	2,102,607	2,677,358		100.0%
INDUSTRY CERT EXAMINATIONS	64,690	44,396	61,271		3,419	94.7%
INDUSTRY CERT EXAMINATIONS STEM-H	24,293		3,360	16,330	4,603	81.1%
ISAEP	64,216	4,892	13,717		50,499	21.4%
JAIL EDUCATION PROGRAM	287,953	13,843	67,323		220,630	23.4%
JUUL LABS	892,000				892,000	
JUVENILE DETENTION HOME	1,474,233	135,458	541,362	728	932,143	36.8%
MCKINNEY VENTO	111,181	12,821	18,885		92,296	17.0%
MIDDLE SCHOOL MARITIME EXPLORATION	135,323		105,444		29,879	77.9%
MYCAA-ALC	2,298				2,298	
MYCAA-LPN	1,000				1,000	
NATIONAL BOARD CERTIFICATION INCENTIVE	345,000				345,000	
NEW TEACHER MENTOR	34,768				34,768	

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

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	<u>FY 2025</u> <u>APPROPRIATIONS</u>	<u>MONTH'S</u> <u>EXPENDITURES</u>	<u>YR-TO-DATE</u> <u>EXPENDITURES</u>	<u>OUTSTANDING</u> <u>ENCUMBRANCES</u>	<u>REMAINING</u> <u>BALANCE</u>	<u>PERCENT</u> <u>OBLIGATED</u>
NJROTC	109,744				109,744	
NO KID HUNGRY	39,412		3,412		36,000	8.7%
NSLP EQUIPMENT ASSISTANCE	13,887			13,887		100.0%
NYLF GRIEF-SENSITIVE SCHOOLS	37,500				37,500	
PERKINS CTE SECONDARY RESERVE FUNDS	12,359		12,359			100.0%
POSITIVE BEHAVIOR INTERVENTIONS & SUPPORT	15,790		2,174		13,616	13.8%
POST 9-11 GI BILL	3,650				3,650	
PRE-K - GRADE 2 ACTIVE LEARNING	114		114			100.0%
PRESCHOOL - IDEA SECTION 619	1,033,557	48,550	203,038		830,519	19.6%
PRIORITIZED ASPIRING EDUCATOR	10,000				10,000	
PROJECT GRADUATION	118,687	1,167	56,839		61,848	47.9%
PROJECT HOPE - CITY WIDE SCA	2,454		2,454			100.0%
RACE TO GED	53,039	10,786	31,259		21,780	58.9%
RECOVERY HIGH SCHOOL	500,000	11,734	45,186		454,814	9.0%
RESERVE FOR CONTINGENCY	16,527,142				16,527,142	
SCHOOL SAFETY AND SECURITY	85,417			25,363	60,054	29.7%
SCHOOL SAFETY AND SECURITY CSLFRF	71,731			71,731		100.0%
SCHOOL SECURITY EQUIPMENT	159,138		27,257		131,881	17.1%
SCHOOL-BASED HEALTH WORKFORCE	391,201		189,834		201,367	48.5%
STARTALK	85,919	755	62,945		22,974	73.3%
STEM COMPETITION	10,000				10,000	
TECHNOLOGY INITIATIVE	7,158,163		2,214,706	248,758	4,694,699	34.4%
TITLE I PART A	24,777,198	1,510,848	6,404,508	796,561	17,576,129	29.1%
TITLE I PART D SUBPART 1	44,639	421	17,235		27,404	38.6%
TITLE I PART D SUBPART 2	335,350	14,698	52,058		283,292	15.5%
TITLE II PART A	3,291,293	192,670	651,222		2,640,071	19.8%
TITLE III PART A IMMIGRANT & YOUTH	20,108				20,108	
TITLE III PART A LANGUAGE ACQUISITION	505,989	13,498	101,125	1,050	403,814	20.2%
TITLE IV PART A	2,056,740	57,552	490,265	75,000	1,491,475	27.5%
TITLE IV PELL	50,060		11,624		38,436	23.2%
TITLE VI-B IDEA SECTION 611	22,286,025	1,660,121	5,174,595	3,958	17,107,472	23.2%
UNITED WAY - SUMMER ENRICHMENT	1,057		1,057			100.0%
UNITED WAY MENTOR & ENRICHMENT	198,621	2,845	141,341		57,280	71.2%
VA PRESCHOOL INITIATIVE	11,029,492	738,283	2,220,016		8,809,476	20.1%
VDOE-SCNP TEAM NUTRITION	8,044					
WORKPLACE READINESS	14,996				14,996	
TOTAL SCHOOL GRANTS FUND	<u>136,146,902</u>	<u>5,482,211</u>	<u>31,896,666</u>	<u>5,765,762</u>	<u>98,484,474</u>	<u>27.7%</u>

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

B 13

ASSETS:		LIABILITIES:	
CASH	59,525,132	ACCOUNTS PAYABLE	893
		ACCOUNTS PAYABLE-HSA	362
		EST CLAIMS-JUDGMENTS PAYABLE	7,646,000
		TOTAL LIABILITIES	<u>7,647,255</u>
		FUND EQUITY:	
		RETAINED EARNINGS	57,137,742
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENSES	(72,917,589)
		REVENUES	<u>67,657,724</u>
		TOTAL FUND EQUITY	<u>51,877,877</u>
TOTAL ASSETS	<u>59,525,132</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>59,525,132</u>

REVENUES:	MONTH'S	YEAR-TO-DATE	
	<u>REALIZED</u>	<u>REALIZED</u>	
INTEREST ON BANK DEPOSITS	286,179	1,376,634	
EMPLOYEE PREMIUMS-CITY	984,546	5,346,340	
EMPLOYER PREMIUMS-CITY	4,134,333	22,759,871	
EMPLOYEE PREMIUMS-SCHOOLS	930,223	3,724,538	
EMPLOYER PREMIUMS-SCHOOLS	8,458,951	34,447,768	
COBRA ADMINISTRATIVE FEE-CITY	284	1,321	
COBRA ADMINISTRATIVE FEE-SCHOOLS	273	1,252	
TOTAL REVENUES	<u>14,794,789</u>	<u>67,657,724</u>	
EXPENSES:	MONTH'S	YEAR-TO-DATE	OUTSTANDING
	<u>EXPENSES</u>	<u>EXPENSES</u>	<u>ENCUMBRANCES</u>
SALARIES AND BENEFITS	375,203	1,928,665	
HEALTH CLAIMS AND OTHER EXPENSES-CITY	2,561,220	29,029,427	
HEALTH CLAIMS AND OTHER EXPENSES-SCHOOLS	4,196,656	41,959,497	
TOTAL EXPENSES	<u>7,133,079</u>	<u>72,917,589</u>	

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

ASSETS:		LIABILITIES:	
CASH	359,344	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	286,022
		ESTIMATED REVENUE	(150,000)
		APPROPRIATIONS	150,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	
		REVENUES	73,322
		TOTAL FUND EQUITY	359,344
TOTAL ASSETS	359,344	TOTAL LIABILITIES AND FUND EQUITY	359,344

	FY 2025	MONTH'S	YR-TO-DATE	UNREALIZED	PERCENT	2024
REVENUES:	ESTIMATED	REALIZED	REALIZED	REVENUES	REALIZED	PERCENT
INTEREST ON BANK DEPOSITS		1,490	15,343	15,343		REALIZED
VENDING OPERATIONS RECEIPTS	150,000		57,979	(92,021)	38.7%	13.7%
TOTAL REVENUES	150,000	1,490	73,322	(76,678)	48.9%	22.2%

	FY 2025	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT	2024
EXPENDITURES:	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED	PERCENT
SCHOOL ALLOCATIONS	149,200				149,200	%	OBLIGATED
PURCHASED SERVICES	800				800		%
TOTAL	150,000				150,000		

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

ASSETS:		LIABILITIES:	
CASH	2,452,834	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	798,092
		ESTIMATED REVENUE	
		APPROPRIATIONS	1,559,851
		ENCUMBRANCES	29,170
		RESERVE FOR ENCUMBRANCES	(29,170)
		EXPENDITURES	(559,851)
		REVENUES	654,742
		TOTAL FUND EQUITY	2,452,834
TOTAL ASSETS	2,452,834	TOTAL LIABILITIES AND FUND EQUITY	2,452,834

REVENUES:	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
INTEREST ON BANK DEPOSITS		164,095	654,742	654,742	%
TOTAL REVENUES		164,095	654,742	654,742	
PRIOR YEAR FUND BALANCE (PYFB)	1,000,000				
PYFB-ENCUMBRANCES	559,851				
TOTAL REVENUES AND PYFB	1,559,851				

EXPENDITURES:	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
MATERIALS AND SUPPLIES	1,559,851		559,851	29,170	970,830	37.8%
TOTAL	1,559,851		559,851	29,170	970,830	37.8%

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

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ASSETS:		LIABILITIES:	
CASH	316,904	CHECKS PAYABLE	7,350
		TOTAL LIABILITIES	7,350
		FUND EQUITY:	
		FUND BALANCE	(235,498)
		ESTIMATED REVENUE	
		APPROPRIATIONS	676,994
		ENCUMBRANCES	121,574
		RESERVE FOR ENCUMBRANCES	(121,574)
		EXPENDITURES	(140,858)
		REVENUES	8,916
		TOTAL FUND EQUITY	309,554
TOTAL ASSETS	316,904	TOTAL LIABILITIES AND FUND EQUITY	316,904

REVENUES:	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
INTEREST ON BANK DEPOSITS		1,723	8,916	8,916	%
TOTAL REVENUES		1,723	8,916	8,916	
PRIOR YEAR FUND BALANCE (PYFB)	400,000				
PYFB-ENCUMBRANCES	276,994				
TOTAL REVENUES AND PYFB	676,994				

EXPENDITURES:	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
PURCHASED SERVICES	78,371	699	7,804	56,005	14,562	81.4%
MATERIALS AND SUPPLIES	494,683	7,350	50,722	43,961	400,000	19.1%
CAPITAL OUTLAY	103,940	38,721	82,332	21,608		100.0%
TOTAL	676,994	46,770	140,858	121,574	414,562	38.8%

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

B 17

	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YEAR-TO-DATE EXPENDITURES	PROJECT-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
601001-RENOV-REPLACEMT-ENERGY MGMT II	17,825,000	16,552	794,994	12,649,298	629,491	4,546,211	74.50%
601002-TENNIS COURT RENOVATIONS II	2,200,000			1,463,526	49,201	687,273	68.76%
601005-JOHN B DEY ES MODERNIZATION	27,970,076		6,226	27,729,467		240,609	99.14%
601006-THOROUGHGOOD ES REPLACEMENT	32,470,000		6,226	32,456,042		13,958	99.96%
601007-PRINCESS ANNE MS REPLACEMENT	76,938,759			76,910,231	26,540	1,988	100.00%
601013-RENOV & REPLACE-REROOFING PHASE II	35,025,639			35,025,361	278		100.00%
601015-PRINCESS ANNE HS REPLACEMENT	115,140,717		41,190	6,781,113	210,734	108,148,870	6.07%
601016-ENERGY PERFORMANCE CONTRACTS PHASE II	37,500,000		236,453	34,979,103		2,520,897	93.28%
601017-RENOV & REPLACE-GROUND PH III	20,337,887	37,374	97,962	16,808,916	64,959	3,464,012	82.97%
601018-RENOV & REPLACE-HVAC PH III	92,892,146	234,988	5,888,436	48,148,475	14,697,904	30,045,767	67.66%
601019-RENOV & REPLACE-REROOFING PH III	45,124,260	91,159	3,863,439	27,629,973	1,978,385	15,515,902	65.62%
601020-RENOV & REPLACE - VARIOUS PH III	29,485,854	76,289	3,786,319	21,205,558	1,777,065	6,503,231	77.94%
601021-PLAZA ANNEX-LASKIN ROAD ADDITION	13,720,000			13,626,704	88,887	4,409	99.97%
601022-ELEMENTARY PLAYGROUND EQUIPMENT REP	3,084,737		647,641	2,087,571	396,640	600,526	80.53%
601023-STUDENT DATA MANAGEMENT SYSTEM	12,187,001			12,183,527		3,474	99.97%
601025-SCHOOL HR-PAYROLL	9,196,000			8,867,573		328,427	96.43%
601026-LYNNHAVEN MIDDLE SCHOOL EXPANSION	14,250,000		116,267	13,859,144	51,172	339,684	97.62%
601027-RENOV & REPLACE-SAFE SCHOOLS IMPROVEMENTS	1,000,000		84,753	874,497	42,732	82,771	91.72%
601028-B F WILLIAMS ES-BAYSIDE 6TH REPLACEMENT	89,316,000		12,147	2,531,038	191,724	86,593,238	3.05%
601029-BAYSIDE HIGH SCHOOL REPLACEMENT	5,936,507			5,509,840	423,457	3,210	99.95%
601030-REPLACEMENT PAYROLL SYSTEM	10,382,407					10,382,407	
601031-SCHOOL BUS & FLEET REPLACEMENT	7,713,000	288,280	288,280	7,439,441		273,559	96.45%
601032-PHONE SYSTEM REPLACEMENT	7,266,223		852,303	6,195,576	1,070,108	539	99.99%
601033-COMPREHENSIVE LONG RANGE FACILITIES MASTER PLAN	200,000					200,000	
601999-PAYROLL ALLOCATION		176,363	347,576	347,576		(347,576)	
TOTAL CAPITAL PROJECTS	707,162,213	921,005	17,070,212	415,309,550	21,699,277	270,153,386	61.80%

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

B 18

ASSETS:		LIABILITIES:	
CASH	3,675,334	CHECKS PAYABLE	
		SALARIES PAYABLE-OPTIONS	106,972
		FICA PAYABLE-OPTIONS	8,183
		TOTAL LIABILITIES	<u>115,155</u>
		FUND EQUITY:	
		FUND BALANCE	3,090
		ESTIMATED REVENUE	(4,978,251)
		APPROPRIATIONS	4,978,251
		ENCUMBRANCES	2,336
		RESERVE FOR ENCUMBRANCES	(2,336)
		EXPENDITURES	(1,421,162)
		REVENUES	4,978,251
		TOTAL FUND EQUITY	<u>3,560,179</u>
TOTAL ASSETS	<u>3,675,334</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>3,675,334</u>

	FY 2025	MONTH'S	YR-TO-DATE	UNREALIZED	PERCENT	2024
REVENUES:	ESTIMATED	REALIZED	REALIZED	REVENUES	REALIZED	PERCENT
TRANSFER FROM GENERAL FUND	<u>4,978,251</u>	<u></u>	<u>4,978,251</u>	<u></u>	100.0%	100.0%
TOTAL REVENUES	<u>4,978,251</u>	<u></u>	<u>4,978,251</u>	<u></u>	100.0%	100.0%

	FY 2025	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT	2024
EXPENDITURES:	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED	PERCENT
PERSONNEL SERVICES	3,114,705	291,555	961,477		2,153,228	30.9%	33.9%
FRINGE BENEFITS	1,084,163	99,436	320,383		763,780	29.6%	34.6%
PURCHASED SERVICES	451,422	451	48,579		402,843	10.8%	12.3%
OTHER CHARGES	81,574	2,653	13,431		68,143	16.5%	108.7%
MATERIALS AND SUPPLIES	246,387	4,057	77,292	2,336	166,759	32.3%	32.0%
TOTAL	<u>4,978,251</u>	<u>398,152</u>	<u>1,421,162</u>	<u>2,336</u>	<u>3,554,753</u>	28.6%	33.1%



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

INTERIM FINANCIAL STATEMENTS
FISCAL YEAR 2024-2025
DECEMBER 2024

The financial statements include the following:

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

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

School Operating Fund

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

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

Revenues realized this month totaled **\$84.0 million**. Of the amount realized for the month, **\$40.5 million** was realized from the City, **\$7.9 million** was received in state sales tax, and **\$29.6 million** was received from the Commonwealth of Virginia for Basic School Aid, Standards of Quality (SOQ) entitlements, and other State revenue. Funds from the Federal Government this month totaled **\$5,082,809** for Impact Aid.

School Operating Fund Expenditures (page B1)

The percent of the total current fiscal year budget expended and encumbered through this month was **44.14%**. The percent of expenditures and encumbrances to the total actual expenditures and encumbrances for the same period in FY 2024 was **45.73%**, and FY 2023 was **45.72%**. Please note that **\$9,306,712** of the current year budget is funded by the prior year fund balance for encumbrances.

Athletics Fund (page B5)

The Athletics Fund accounts for the revenues and expenditures associated with the middle and high school athletic programs. This fund has realized **\$44,452** (includes **\$12,440** in basketball receipts, **\$339** in gymnastics receipts, **\$645** from wrestling receipts, and **\$5,895** in middle school receipts) this month or **99.5%** of the estimated revenue for the current fiscal year compared to **92.3%** of FY 24 actual. Expenditures totaled **\$354,117** for this month. This fund has incurred expenditures and encumbrances of **45.8%** of the current fiscal year budget compared to **45.5%** of the FY 24 actual. Please note that **\$110,940** of the current year budget is funded by the prior year fund balance for encumbrances.

Cafeterias Fund (page B6)

The Cafeterias Fund accounts for the revenues and expenditures associated with the school cafeteria operations of the School Division. The fund realized **\$3,073,225** (includes **\$726,471** for service charges, **\$618,585** from the School Breakfast and **\$1,473,776** from the National School Lunch Federal Programs) this month or **29.9%** of the estimated revenue for the current fiscal year compared to **29.1%** of the FY 24 actual. Expenditures totaled **\$3,480,712** for this month. This fund has incurred expenditures and encumbrances of **35.7%** of the current fiscal year budget compared to **32.9%** of the FY 24 actual. Please note that **\$7,610,090** of the current year budget is funded by the prior year fund balance (**\$4,690,773**) and prior year fund balance for encumbrances (**\$2,919,317**).

Textbooks Fund (page B7)

The Textbooks Fund accounts for the financing and acquisitions of textbooks used in the School Division. The fund realized **\$526,288** (includes **\$490,163** from the Department of Education) this month or **53.1%** of the estimated revenue for the current fiscal year compared to the **51.6%** of the FY 24 actual. Expenditures totaled **\$285,467** for this month. This fund has incurred expenditures and encumbrances of **40.5%** of the budget for the current fiscal year compared to **69.1%** of the FY 24 actual. Please note that **\$2,411,539** of the current year budget is funded by the prior year fund balance (**\$2,406,499**) and prior year fund balance for encumbrances (**\$5,040**).

Risk Management Fund (page B8)

The Risk Management Fund accounts for and provides insurance and the administration thereof for the School Division. The fund realized **\$111,858** in revenue (includes **\$111,820** in interest) this month. Expenses for this month totaled **\$567,650** (includes **\$432,390** in Worker's Compensation payments).

Communication Towers/Technology Fund (page B9)

The Communication Towers/Technology Fund accounts for the rent receipts relating to the communication towers constructed on School Board property. The fund realized **\$179,125** in revenue (includes **\$89,470** in tower rent-Cox High, **\$57,279** in tower rent-Tech Center, and **\$1,427** in tower rent-Woodstock Elementary) this month or **112.9%** of the estimated revenue for the current fiscal year compared to **94.2%** of FY 24 actual. Please note that **\$372,000** of the current year budget is funded by the prior year fund balance.

Grants Fund (pages B10-B12)

The Grants Fund accounts for certain private, Commonwealth of Virginia, and Federal grants (with matching local funds, if required). A total of **\$5,294,909** in expenditures was incurred for various grants this month.

Health Insurance Fund (page B13)

The Health Insurance Fund accounts for the health insurance program and the administration thereof for the City and School Board employees. Revenues for this month totaled **\$14,811,396** (including City and School Board (employer and employee) premium payments). Expenses for this month totaled **\$14,904,828**. This includes medical and prescription drug claim payments for City and School Board employees.

Vending Operations Fund (page B14)

The Vending Operations Fund accounts for the receipts and expenditures relating to the soft drink vending operations in the School Division. The fund realized **\$3,635** in revenue (interest) this month or **51.3%** of the estimated revenue for the current fiscal year compared to **25.1%** of FY 24 actual.

Instructional Technology Fund (page B15)

The Instructional Technology Fund accounts for the financing and acquisitions of instructional technology to assist in the integration of Technology into the K-12 curriculum. The fund realized **\$156,034** in revenue (interest) this month. Year to date expenditures for FY 25 total **\$559,851**. Please note that **\$1,559,851** of the current year budget is funded by the prior year fund balance (**\$1,000,000**) and prior year fund balance for encumbrances (**\$559,851**).

Equipment Replacement Fund (page B16)

The Equipment Replacement Fund accounts for the financial resources provided for an equipment replacement cycle for selected capital equipment for schools and central offices. The fund realized **\$1,493** in revenue (interest) this month. Year to date expenditures for fiscal year FY 25 total **\$140,858**. Please note that **\$676,994** of the current year budget is funded by the prior year fund balance (**\$400,000**) and prior year fund balance for encumbrances (**\$276,994**).

Capital Projects Fund (page B17)

The Capital Projects Fund accounts for the financial resources used for the construction of major capital facilities (e.g., schools). A total of **\$1,325,495** in expenditures was incurred for various school capital projects this month. This includes **\$196,535** for Renovation and Replacement HVAC Phase III projects, **\$396,640** for Elementary Playground Equipment Replacement projects, and **\$378,961** for School Bus and Fleet Replacement.

Green Run Collegiate Charter School Fund (page B18)

The Green Run Collegiate Charter School Fund accounts for the revenues and expenditures of this public charter school. The School Board is acting in the capacity of a third-party administrator/fiscal agent for all the public charter school's financial transactions in compliance with School Board Policies and Regulations. The fund realized **\$4,978,251** in revenue for the current fiscal year (from School Operating Fund) or **100.0%** of the estimated revenue for the current fiscal year. This fund has incurred expenditures and encumbrances of **36.7%** of the current year fiscal year budget compared to **41.6%** of FY 24.

VIRGINIA BEACH CITY PUBLIC SCHOOLS
INTERIM FINANCIAL STATEMENTS
SCHOOL OPERATING FUND

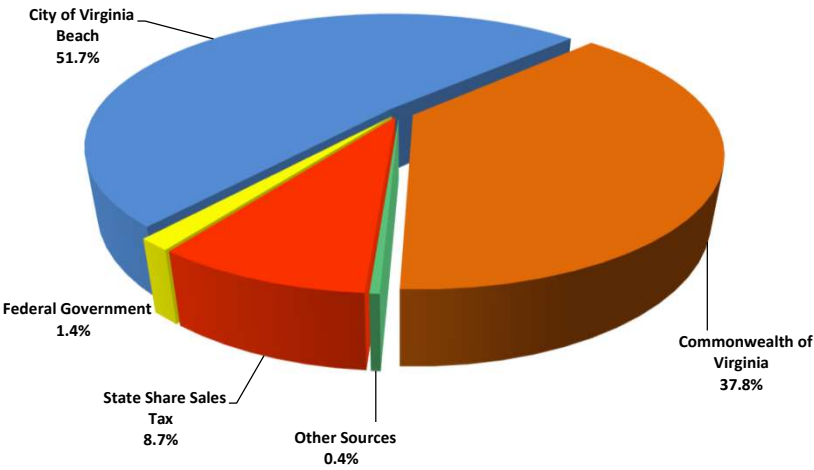
REVENUES

DECEMBER 2024

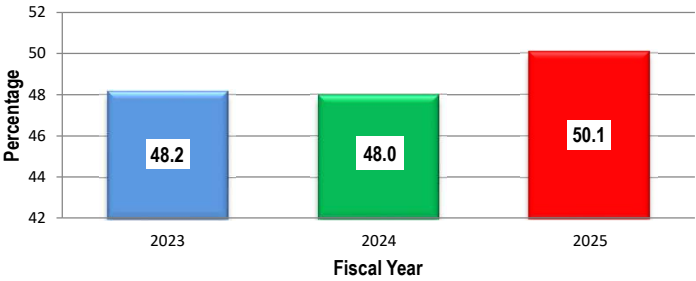
BY MAJOR SOURCE	FISCAL YEAR	(1) BUDGET	(2) ACTUAL THROUGH JUNE	(3) ACTUAL THROUGH MONTH	% OF (3) TO (1)	TREND *
COMMONWEALTH OF VIRGINIA	2025	383,220,849	<-----	175,901,921	45.90%	A
	2024	359,824,438	363,155,427	161,233,623	44.81%	
	2023	334,908,997	325,809,562	151,674,972	45.29%	
STATE SALES TAX	2025	88,878,833	<-----	38,324,524	43.12%	A
	2024	95,578,220	90,678,103	37,626,497	39.37%	
	2023	91,767,957	98,633,260	43,264,873	47.15%	
FEDERAL GOVERNMENT	2025	14,744,107	<-----	11,013,035	74.69%	A
	2024	13,500,000	22,171,589	14,976,912	110.94%	
	2023	13,500,000	18,437,704	10,808,381	80.06%	
CITY OF VIRGINIA BEACH	2025	524,298,845	<-----	280,480,343	53.50%	A
	2024	512,019,244	512,019,244	255,641,853	49.93%	
	2023	484,473,810	484,473,810	239,502,430	49.44%	
OTHER SOURCES	2025	3,722,000	<-----	2,569,852	69.04%	A
	2024	3,232,803	5,851,100	2,819,725	87.22%	
	2023	3,182,803	4,886,555	2,249,392	70.67%	
SCHOOL OPERATING FUND TOTAL	2025	1,014,864,634	<-----	508,289,675	50.08%	
	2024	984,154,705	993,875,463	472,298,610	47.99%	
	2023	927,833,567	932,240,891	447,500,048	48.23%	

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

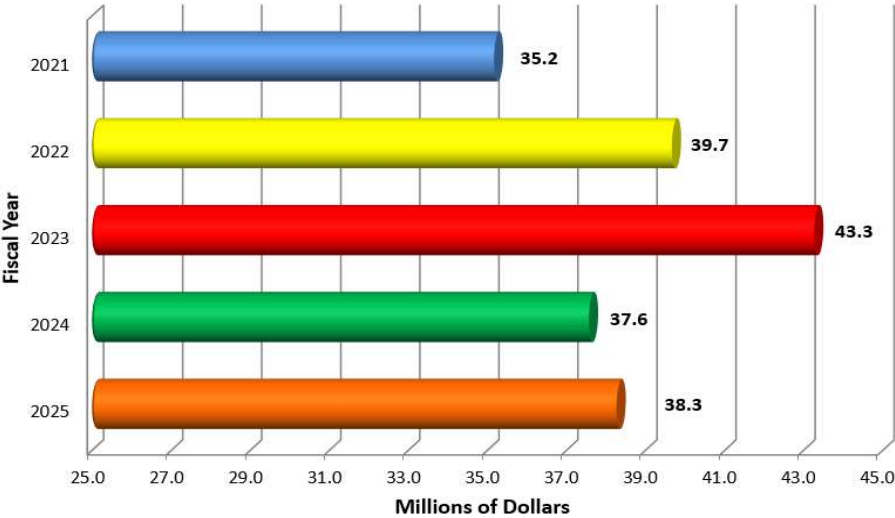
Fiscal Year 2025 Revenue Budget by Major Source



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



State Sales Tax Revenue through December 31, 2024



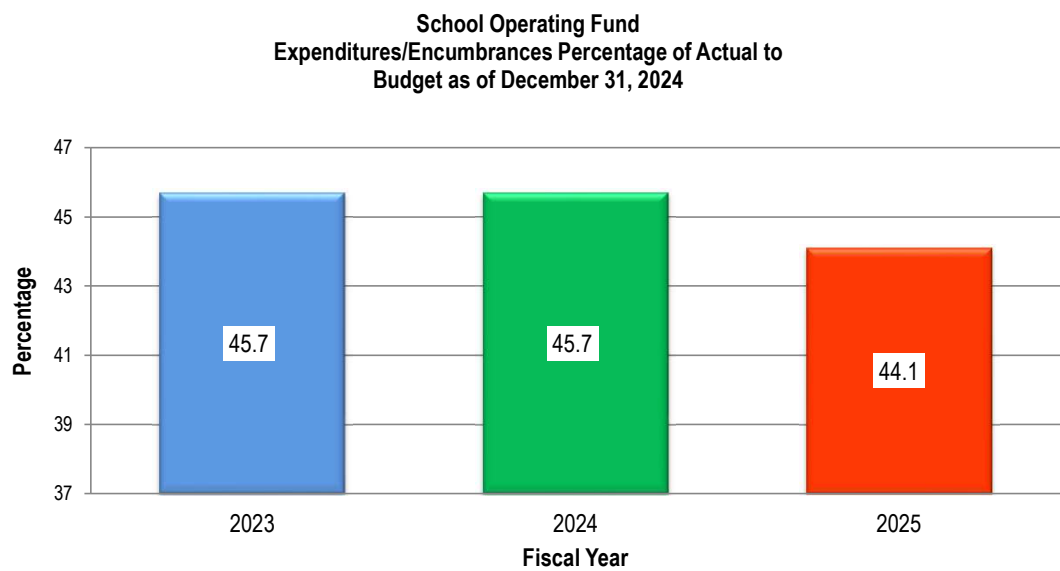
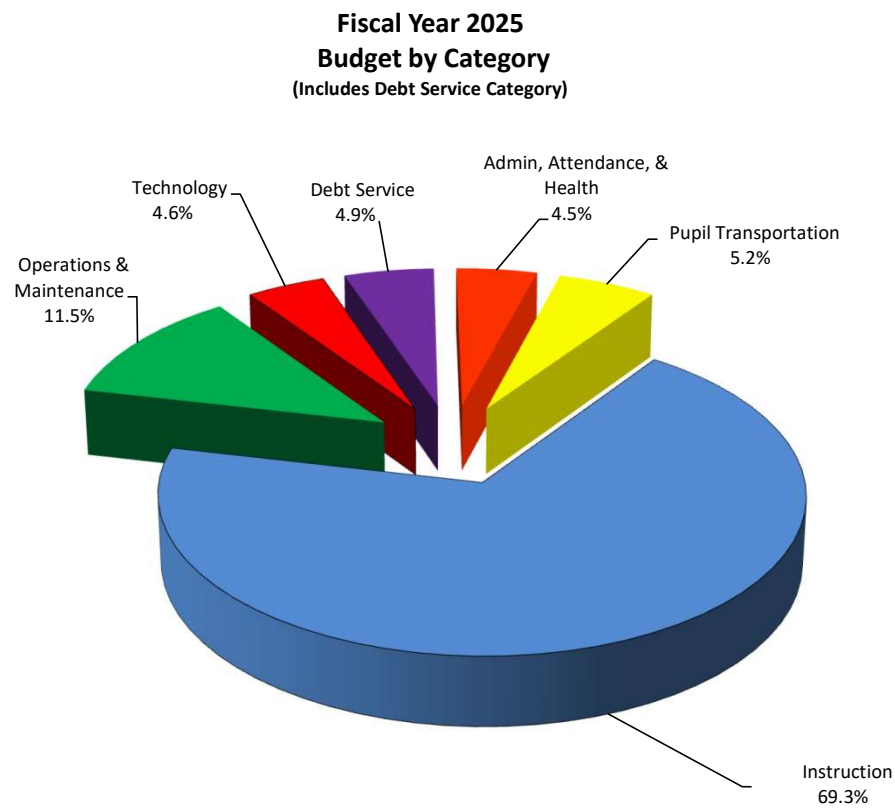
VIRGINIA BEACH CITY PUBLIC SCHOOLS
INTERIM FINANCIAL STATEMENTS
SCHOOL OPERATING FUND

EXPENDITURES/ENCUMBRANCES

DECEMBER 2024

BY UNIT WITHIN CATEGORY	FISCAL YEAR	(1) BUDGET	(2) ACTUAL THROUGH JUNE	(3) ACTUAL THROUGH MONTH	% OF (3) TO (1)	TREND *
INSTRUCTION	2025	709,343,699	<-----	299,430,706	42.21%	A
CATEGORY	2024	685,673,810	677,889,427	302,322,142	44.09%	
	2023	635,274,513	625,322,355	277,231,160	43.64%	
ADMINISTRATION,	2025	46,048,371	<-----	20,278,741	44.04%	A
ATTENDANCE & HEALTH	2024	44,973,417	42,014,458	19,830,591	44.09%	
CATEGORY	2023	43,371,357	39,297,434	18,711,631	43.14%	
PUPIL TRANSPORTATION	2025	53,390,821	<-----	26,512,689	49.66%	A
CATEGORY	2024	56,249,853	54,487,742	26,949,254	47.91%	
	2023	56,397,547	53,710,672	29,351,658	52.04%	
OPERATIONS AND	2025	117,776,130	<-----	56,176,911	47.70%	A
MAINTENANCE	2024	119,576,999	116,283,856	59,674,641	49.90%	
CATEGORY	2023	117,860,247	114,588,676	58,062,135	49.26%	
TECHNOLOGY	2025	47,540,714	<-----	27,545,757	57.94%	A
CATEGORY	2024	43,564,721	42,420,231	25,681,808	58.95%	
	2023	50,387,282	49,479,819	29,657,471	58.86%	
SCHOOL OPERATING FUND	2025	974,099,735	<-----	429,944,804	44.14%	A
TOTAL	2024	950,038,800	933,095,714	434,458,436	45.73%	
(EXCLUDING DEBT SERVICE)	2023	903,290,946	882,398,956	413,014,055	45.72%	
DEBT SERVICE	2025	50,071,611	<-----	23,352,093	46.64%	A
CATEGORY	2024	50,071,611	44,744,589	24,716,972	49.36%	
	2023	50,133,654	46,171,521	26,077,182	52.02%	

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



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

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INSTRUCTION CATEGORY:	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
ELEMENTARY CLASSROOM	199,371,473	18,833,290	80,751,343	1,291,345	117,328,785	41.2%
MIDDLE CLASSROOM	70,314,502	6,679,658	27,183,703	5,604	43,125,195	38.7%
HIGH CLASSROOM	94,639,483	9,095,395	37,069,993	29,705	57,539,785	39.2%
SPECIAL ED CLASSROOM	118,631,261	8,662,079	46,315,370	320,174	71,995,717	39.3%
TECH AND CAREER ED CLASSROOM	21,654,260	1,978,635	8,410,193	25,809	13,218,258	39.0%
GIFTED CLASSROOM	18,745,005	1,726,437	7,716,477	2,861	11,025,667	41.2%
ALTERNATIVE EDUCATION CLASSROOM	7,273,374	689,132	2,788,111		4,485,263	38.3%
REMEDIAL ED CLASSROOM	13,605,932	1,147,204	4,998,490		8,607,442	36.7%
SUMMER SCHOOL CC	1,600,057		1,081,932		518,125	67.6%
SUMMER SLIDE	268,626				268,626	
ADULT ED	2,474,359	201,706	1,111,425	3,085	1,359,849	45.0%
GUIDANCE	25,038,591	2,294,007	10,872,302		14,166,289	43.4%
STUDENT SERVICES	904,568	75,272	438,135	6,135	460,298	49.1%
SOCIAL WORKERS SCHOOL	5,578,551	510,913	2,131,319	1,078,548	2,368,684	57.5%
HOMEBOUND	285,228	14,816	54,639		230,589	19.2%
TEACHING AND LEARNING	20,248,069	971,027	13,539,095	270,990	6,437,984	68.2%
INSTRUCTIONAL PROF GROWTH AND INNOVATION	1,564,579	58,960	518,437		1,046,142	33.1%
OFFICE OF DIVERSITY EQUITY AND INCLUSION	592,431	58,760	361,629		230,802	61.0%
STUDENT LEADERSHIP	2,315,019	330,200	1,036,537		1,278,482	44.8%
SCHOOL LEADERSHIP	2,205,041	156,724	931,455	7,500	1,266,086	42.6%
STUDENT ACTIVITIES	10,299,148	353,050	7,730,767	20,068	2,548,313	75.3%
SPECIAL ED SUPPORT	5,994,409	476,082	2,662,445		3,331,964	44.4%
TECH AND CAREER ED SUPPORT	1,383,480	131,677	692,211		691,269	50.0%
GIFTED ED SUPPORT	3,005,376	205,312	1,262,199	549	1,742,628	42.0%
ALTERNATIVE ED SUPPORT	3,278,414	269,870	1,442,224		1,836,190	44.0%
LIBRARY MEDIA SUPPORT	16,067,549	1,522,622	6,224,997	44,115	9,798,437	39.0%
OFFICE OF PRINCIPAL-ELEMENTARY	33,033,945	2,691,584	15,271,551	21,678	17,740,716	46.3%
OFFICE OF PRINCIPAL-MIDDLE	13,610,094	1,139,716	6,332,284		7,277,810	46.5%
OFFICE OF PRINCIPAL-HIGH	14,538,081	1,228,163	7,000,638	1,456	7,535,987	48.2%
OFFICE OF PRINCIPAL-TECH AND CAREER ED	822,794	65,855	371,183		451,611	45.1%
TOTAL INSTRUCTION	709,343,699	61,568,146	296,301,084	3,129,622	409,912,993	42.2%
ADMIN., ATTENDANCE, AND HEALTH CATEGORY:						
BOARD AND GOVT SERVICES	495,429	43,840	244,804	48,485	202,140	59.2%
LEGAL SERVICES	1,431,190	79,099	522,379		908,811	36.5%
OFFICE OF SUPERINTENDENT	1,243,957	100,858	595,382		648,575	47.9%
COMMUNICATIONS AND COMMUNITY ENGAGEMENT	2,734,634	215,911	1,295,080		1,439,554	47.4%
HUMAN RESOURCES	5,815,685	512,612	2,693,170	464	3,122,051	46.3%
PROFESSIONAL GROWTH AND INNOVATION	1,168,168	88,148	520,514		647,654	44.6%
CONSOLIDATED BENEFITS	3,024,260	236,258	1,317,887	167,635	1,538,738	49.1%
PLANNING INNOVATION AND ACCOUNTABILITY	2,746,158	161,266	1,004,099	21,057	1,721,002	37.3%
BUDGET AND FINANCE	5,990,283	322,450	3,024,488	54,690	2,911,105	51.4%
INTERNAL AUDIT	580,433	44,351	275,294		305,139	47.4%
PROCUREMENT SERVICES	1,327,951	85,517	565,970	22,353	739,628	44.3%
HEALTH SERVICES	10,037,631	891,131	3,797,484	55,374	6,184,773	38.4%
PSYCHOLOGICAL SERVICES	8,886,363	702,466	3,679,044	107,014	5,100,305	42.6%
AUDIOLOGICAL SERVICES	566,229	57,571	266,074		300,155	47.0%
TOTAL ADMIN., ATTENDANCE, AND HEALTH	46,048,371	3,541,478	19,801,669	477,072	25,769,630	44.0%

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

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	FY 2025	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT
	<u>APPROPRIATIONS</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>ENCUMBRANCES</u>	<u>BALANCE</u>	<u>OBLIGATED</u>
PUPIL TRANSPORTATION CATEGORY:						
TRANSPORTATION MANAGEMENT	3,748,288	281,508	1,664,043		2,084,245	44.4%
VEHICLE OPERATIONS	30,108,618	2,379,794	13,755,607	2,627,541	13,725,470	54.4%
VEHICLE OPERATIONS-SPECIAL ED	10,189,087	763,866	3,527,607	1,426,997	5,234,483	48.6%
MONITORING SERVICES-SPECIAL ED	4,442,576	317,898	1,319,117		3,123,459	29.7%
VEHICLE MAINTENANCE	4,902,252	370,392	2,191,777		2,710,475	44.7%
TOTAL PUPIL TRANSPORTATION	53,390,821	4,113,458	22,458,151	4,054,538	26,878,132	49.7%
OPERATIONS AND MAINTENANCE CATEGORY:						
SCHOOL DIVISION SERVICES	362,401	29,254	179,496		182,905	49.5%
FACILITIES AND MAINTENANCE SERVICES	54,650,519	3,982,596	25,691,074	3,180,530	25,778,915	52.8%
CUSTODIAL SERVICES	38,704,003	2,863,607	15,837,107	263,512	22,603,384	41.6%
GROUNDS SERVICES	5,444,060	1,361,015	2,722,030		2,722,030	50.0%
VEHICLE SERVICES	1,768,917	77,588	742,407	5,802	1,020,708	42.3%
SECURITY AND EMERGENCY MANAGEMENT	13,172,325	1,264,247	5,451,428	110	7,720,787	41.4%
DISTRIBUTION SERVICES	2,233,198	173,773	1,028,596		1,204,602	46.1%
TELECOMMUNICATIONS	1,440,707	72,556	863,799	211,020	365,888	74.6%
TOTAL OPERATIONS AND MAINTENANCE	117,776,130	9,824,636	52,515,937	3,660,974	61,599,219	47.7%
TECHNOLOGY CATEGORY:						
ELEMENTARY CLASSROOM	127,222	26,369	106,958	1,947	18,317	85.6%
MIDDLE CLASSROOM	89,910	2,614	121,849	4,990	(36,929)	141.1%
HIGH CLASSROOM	69,203	322	39,771		29,432	57.5%
SPECIAL ED CLASSROOM	264,010	375	175,092	5,796	83,122	68.5%
TECH AND CAREER ED CLASSROOM	417,531	9,202	148,815	139,442	129,274	69.0%
GIFTED CLASSROOM	105,671	2,150	34,561	10,000	61,110	42.2%
REMEDIAL ED CLASSROOM	29,891		158,335		(128,444)	529.7%
SUMMER SCHOOL CC	10,527		23,650		(13,123)	224.7%
ADULT ED	59,467	507	8,028	49,908	1,531	97.4%
GUIDANCE	49,095	470	40,556		8,539	82.6%
STUDENT SERVICES	2,932		6,610		(3,678)	225.4%
SOCIAL WORKERS SCHOOL	8,054		871		7,183	10.8%
HOMEBOUND	99,340	800	3,430	2,102	93,808	5.6%
TEACHING AND LEARNING	216,095		252,884		(36,789)	117.0%
INSTRUCTIONAL PROF GROWTH AND INNOVATION	45,000	3,386	13,006		31,994	28.9%
OFFICE OF DIVERSITY EQUITY AND INCLUSION	2,000		665		1,335	33.3%
STUDENT LEADERSHIP	9,116	1,055	3,117		5,999	34.2%
SCHOOL LEADERSHIP	25,435	169	1,383	1,090	22,962	9.7%
STUDENT ACTIVITIES	819		376		443	45.9%
SPECIAL ED SUPPORT	9,747	30	696	425	8,626	11.5%
TECH AND CAREER ED SUPPORT	3,195	864	10,210	2,537	(9,552)	399.0%
GIFTED ED SUPPORT	269,203	59,520	123,484		145,719	45.9%
ALTERNATIVE ED SUPPORT	175,601	773	39,904	34,850	100,847	42.6%
LIBRARY MEDIA SUPPORT	557,239	(680)	575,648	2,169	(20,578)	103.7%
OFFICE OF PRINCIPAL-ELEMENTARY	10,475	5,532	23,597	1,744	(14,866)	241.9%
OFFICE OF PRINCIPAL-MIDDLE		182	2,606		(2,606)	
OFFICE OF PRINCIPAL-HIGH	480	1,795	11,660		(11,180)	2429.2%
OFFICE OF PRINCIPAL-TECH AND CAREER ED	501				501	

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

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	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
TECHNOLOGY CATEGORY:						
INSTRUCTIONAL TECHNOLOGY SUPPORT	21,564,095	1,140,373	9,446,588	118,883	11,998,624	44.4%
BOARD AND GOVT SERVICES	13,523	1,750	11,341		2,182	83.9%
LEGAL SERVICES	87,618	50	72,449		15,169	82.7%
OFFICE OF SUPERINTENDENT	12,056	40	96		11,960	0.8%
COMMUNICATIONS AND COMMUNITY ENGAGEMENT	475,431	861	602,098	1,053	(127,720)	126.9%
HUMAN RESOURCES	310,388	828	299,890	1,090	9,408	97.0%
PROFESSIONAL GROWTH AND INNOVATION	162,788	4,834	146,222		16,566	89.8%
CONSOLIDATED BENEFITS	155,173	57	89,555		65,618	57.7%
PLANNING INNOVATION AND ACCOUNTABILITY	283,914	119	64,092	108,795	111,027	60.9%
BUDGET AND FINANCE	285,449	32	153,792	440	131,217	54.0%
INTERNAL AUDIT	4,035	10	2,098		1,937	52.0%
PROCUREMENT SERVICES	149,211	27,109	68,454	100,861	(20,104)	113.5%
OFFICE OF TECHNOLOGY	1,220,521	99,362	573,071		647,450	47.0%
HEALTH SERVICES	9,096		6,290		2,806	69.2%
PSYCHOLOGICAL SERVICES	32,257		42,871		(10,614)	132.9%
AUDIOLOGICAL SERVICE		419	419		(419)	
TRANSPORTATION MANAGEMENT	5,947			187	5,760	3.1%
VEHICLE OPERATIONS	418,956	4,420	109,456		309,500	26.1%
VEHICLE OPERATIONS-SPECIAL ED	132,095		33,626		98,469	25.5%
VEHICLE MAINTENANCE	28,471		1,000		27,471	3.5%
SCHOOL DIVISION SERVICES	3,842		133		3,709	3.5%
FACILITIES AND MAINTENANCE SERVICES	1,093,912	23,457	535,632	264,128	294,152	73.1%
CUSTODIAL SERVICES	14,379				14,379	
VEHICLE SERVICES	115,091		32,815		82,276	28.5%
SECURITY AND EMERGENCY MANAGEMENT	217,313	6	134,638	99,500	(16,825)	107.7%
DISTRIBUTION SERVICES	54,318		44,814		9,504	82.5%
TELECOMMUNICATIONS	10,008		8,592	4,000	(2,584)	125.8%
TECHNOLOGY MAINTENANCE	18,023,068	972,967	10,715,975	1,466,051	5,841,042	67.6%
TOTAL TECHNOLOGY	<u>47,540,714</u>	<u>2,392,129</u>	<u>25,123,769</u>	<u>2,421,988</u>	<u>19,994,957</u>	57.9%
TOTAL SCHOOL OPERATING FUND (EXCLUDING DEBT SERVICE)	<u>974,099,735</u>	<u>81,439,847</u>	<u>416,200,610</u>	<u>13,744,194</u>	<u>544,154,931</u>	44.1%
DEBT SERVICE CATEGORY:	<u>50,071,611</u>	<u>824</u>	<u>23,352,093</u>		<u>26,719,518</u>	46.6%

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

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Revenues :

	Budget	% of Total	Actual	Unrealized	Percent Realized
Source:					
Commonwealth of Virginia	383,220,849	37.76%	175,901,921	(207,318,928)	45.90%
State Share Sales Tax	88,878,833	8.76%	38,324,524	(50,554,309)	43.12%
Federal Government	14,744,107	1.45%	11,013,035	(3,731,072)	74.69%
City of Virginia Beach	524,298,845	51.66%	280,480,343	(243,818,502)	53.50%
Other Sources	3,722,000	0.37%	2,569,852	(1,152,148)	69.04%
Total Revenues	<u>1,014,864,634</u>	<u>100.00%</u>	<u>508,289,675</u>	<u>(506,574,959)</u>	50.08%
Prior Year Local Contribution*	<u>9,306,712</u>				
	<u><u>1,024,171,346</u></u>				

Expenditures/Encumbrances:

	Budget	% of Total	Actual	Unencumbered	Percent Obligated
Category:					
Instruction	709,343,699	69.26%	299,430,706	409,912,993	42.21%
Administration, Attendance and Health	46,048,371	4.50%	20,278,741	25,769,630	44.04%
Pupil Transportation	53,390,821	5.21%	26,512,689	26,878,132	49.66%
Operations and Maintenance	117,776,130	11.50%	56,176,911	61,599,219	47.70%
Technology	47,540,714	4.64%	27,545,757	19,994,957	57.94%
Debt Service	50,071,611	4.89%	23,352,093	26,719,518	46.64%
Total Expenditures/Encumbrances	<u>1,024,171,346</u>	<u>100.00%</u>	<u>453,296,897</u>	<u>570,874,449</u>	44.26%

* Fiscal Year 2023-2024 encumbrances brought forward into the current year.

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

B 2

ASSETS:

CASH	1,396,096
ACCOUNTS RECEIVABLES	488,366
DUE FROM GENERAL FUND	104,225,000
DUE FROM THE COMMONWEALTH	2,437,494
PREPAID ITEM	86,831

TOTAL ASSETS	<u>108,633,787</u>
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LIABILITIES:

CHECKS PAYABLE	455,773
WIRES PAYABLE	2,332,240
ACH PAYABLE	7,368
ACCOUNTS PAYABLE	19,886
ACCOUNTS PAYABLE-SCHOOLS	168,716
SALARIES PAYABLE-OPTIONS	25,107,836
FICA PAYABLE-OPTIONS	<u>1,904,269</u>
TOTAL LIABILITIES	<u>29,996,088</u>

FUND BALANCE	594,015
ESTIMATED REVENUE	(1,014,864,634)
APPROPRIATIONS	1,024,171,346
ENCUMBRANCES	13,744,194
RESERVE FOR ENCUMBRANCES	(13,744,194)
EXPENDITURES	(439,552,703)
REVENUES	<u>508,289,675</u>
TOTAL FUND EQUITY	<u>78,637,699</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>108,633,787</u>

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

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	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
COMMONWEALTH VRS RETIREMENT	26,886,426	2,240,535	13,443,213	(13,443,213)	50.0%
SOCIAL SECURITY	12,524,961	1,043,747	6,262,481	(6,262,480)	50.0%
GROUP LIFE	771,332	64,278	385,666	(385,666)	50.0%
BASIC SCHOOL AID	232,926,033	19,410,503	116,463,017	(116,463,016)	50.0%
REMEDIAL SUMMER SCHOOL	419,301			(419,301)	
VOCATIONAL EDUCATION	2,424,186	202,015	1,212,093	(1,212,093)	50.0%
GIFTED EDUCATION	2,313,996	192,833	1,156,998	(1,156,998)	50.0%
SPECIAL EDUCATION	23,213,417	1,934,451	11,606,708	(11,606,709)	50.0%
COMPENSATION SUPPLEMENT	8,855,801	770,070	4,235,383	(4,620,418)	47.8%
SPECIAL EDUCATION HOMEBOUND	214,870			(214,870)	
SUPPLEMENTAL LOTTERY PER PUPIL ALLOCATION	16,338,486			(16,338,486)	
FOSTER CARE	434,644			(434,644)	
SPECIAL ED-REGIONAL TUITION	5,827,319			(5,827,319)	
CAREER AND TECH ED-OCCUPATIONAL	392,637			(392,637)	
ENGLISH AS A SECOND LANGUAGE	3,015,653	251,304	1,507,826	(1,507,827)	50.0%
AT-RISK	26,239,445	2,281,691	12,549,300	(13,690,145)	47.8%
K-3 PRIMARY CLASS SIZE REDUCTION	6,263,870			(6,263,870)	
OTHER STATE FUNDS	14,158,472	1,179,873	7,079,236	(7,079,236)	50.0%
TOTAL FROM COMMONWEALTH OF VIRGINIA	<u>383,220,849</u>	<u>29,571,300</u>	<u>175,901,921</u>	<u>(207,318,928)</u>	45.9%
STATE SHARE SALES TAX	<u>88,878,833</u>	<u>7,917,332</u>	<u>38,324,524</u>	<u>(50,554,309)</u>	43.1%
TOTAL FROM STATE SHARE SALES TAX	<u>88,878,833</u>	<u>7,917,332</u>	<u>38,324,524</u>	<u>(50,554,309)</u>	43.1%
IMPACT AID PUBLIC LAW 874	7,489,766	4,619,656	4,619,656	(2,870,110)	61.7%
IMPACT AID SPECIAL EDUCATION	837,638	463,153	463,153	(374,485)	55.3%
IMPACT AID DEPT OF DEFENSE	2,247,062		2,829,509	582,447	125.9%
DEPT. OF THE NAVY NJROTC	225,481		55,786	(169,695)	24.7%
DEPT. OF DEFENSE SPECIAL EDUCATION	1,771,877		1,912,374	140,497	107.9%
MEDICAID REIMB-MEDICAL	1,715,818	135,476	942,232	(773,586)	54.9%
MEDICAID REIMB-TRANSPORTATION	212,358	68,012	68,012	(144,346)	32.0%
FEDERAL REIMBURSEMENT OF INTEREST	244,107	122,054	122,054	(122,053)	50.0%
OTHER FEDERAL REVENUE		259	259	259	
TOTAL FROM FEDERAL GOVERNMENT	<u>14,744,107</u>	<u>5,408,610</u>	<u>11,013,035</u>	<u>(3,731,072)</u>	74.7%

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

B 4

	<u>FY 2025 ESTIMATED</u>	<u>MONTH'S REALIZED</u>	<u>YR-TO-DATE REALIZED</u>	<u>UNREALIZED REVENUES</u>	<u>PERCENT REALIZED</u>
CITY OF VIRGINIA BEACH-LOCAL CONTRIBUTION	524,298,845	40,513,827	280,480,343	(243,818,502)	53.5%
TOTAL TRANSFERS	<u>524,298,845</u>	<u>40,513,827</u>	<u>280,480,343</u>	<u>(243,818,502)</u>	53.5%
RENT OF FACILITIES SCHOOLS	300,000		44,401	(255,599)	14.8%
REIM FOIA			391	391	
SETTLEMENTS			430,812	430,812	
TUITION CHARGES		20,390	20,390	20,390	
SERVICE CHARGES	40,000			(40,000)	
TUITION REGULAR DAY	100,000	6,745	18,180	(81,820)	18.2%
TUITION GEN ADULT ED	50,000			(50,000)	
MISC ADULT LEARNING CHARGES	1,000			(1,000)	
TUITION VOCATIONAL ADULT ED	8,000			(8,000)	
TUITION LPN PROGRAM	12,000		400	(11,600)	3.3%
TUITION SUMMER SCHOOL	500,000		506,576	6,576	101.3%
TUITION DRIVERS ED	150,000	3,260	76,418	(73,582)	50.9%
COLLEGE NIGHT FEES	10,000			(10,000)	
VENDING OPERATING RECEIPTS		49	178	178	
DONATION			1,749	1,749	
STOP ARM ENFORCEMENT	1,200,000	6,960	119,909	(1,080,091)	10.0%
SALE OF SALVAGE MATERIALS	75,000	7,825	19,926	(55,074)	26.6%
OTHER REBATES		400,000	400,000	400,000	
SALE OF CAPITAL ASSETS AND VEHICLES	300,000		12,300	(287,700)	4.1%
SALE OF SCHOOL BUSES	100,000		17,377	(82,623)	17.4%
REIMB SYSTEM REPAIRS	25,000	1,145	2,590	(22,410)	10.4%
LOST AND STOLEN-TECHNOLOGY			52,211	52,211	
DAMAGED-TECHNOLOGY	150,000		267,153	117,153	178.1%
LOST AND DAMAGED-CALCULATORS	1,000		6,979	5,979	697.9%
LOST AND DAMAGED-HEARTRATE MONITORS			339	339	
MISCELLANEOUS REVENUE	100,000	5,242	22,552	(77,448)	22.6%
INDIRECT COST-GRANTS	<u>600,000</u>	<u>91,836</u>	<u>549,021</u>	<u>(50,979)</u>	91.5%
TOTAL FROM OTHER SOURCES	<u>3,722,000</u>	<u>543,452</u>	<u>2,569,852</u>	<u>(1,152,148)</u>	69.0%
TOTAL SCHOOL OPERATING FUND	<u>1,014,864,634</u>	<u>83,954,521</u>	<u>508,289,675</u>	<u>(506,574,959)</u>	50.1%

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

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ASSETS:		LIABILITIES:	
CASH	3,585,634	CHECKS PAYABLE	764
		TOTAL LIABILITIES	764
		FUND EQUITY:	
		FUND BALANCE	
		ESTIMATED REVENUE	(6,367,588)
		APPROPRIATIONS	6,478,528
		ENCUMBRANCES	102,479
		RESERVE FOR ENCUMBRANCES	(102,479)
		EXPENDITURES	(2,862,288)
		REVENUES	6,336,218
		TOTAL FUND EQUITY	3,584,870
TOTAL ASSETS	3,585,634	TOTAL LIABILITIES AND FUND EQUITY	3,585,634

	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2024 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	5,000	17,871	118,724	113,724	2374.5%	1161.9%
BASKETBALL	120,000	12,440	12,440	(107,560)	10.4%	13.5%
FOOTBALL	250,000		238,589	(11,411)	95.4%	91.6%
GYMNASTICS	4,000	339	339	(3,661)	8.5%	
LACROSSE	25,000			(25,000)		
SOCCER	42,000			(42,000)		
VOLLEYBALL			42,424	42,424		
WRESTLING	13,000	645	645	(12,355)	5.0%	17.0%
MIDDLE SCHOOL	65,000	5,895	43,977	(21,023)	67.7%	56.2%
TRANSFER FROM SCHOOL OPERATING	5,808,588		5,808,588		100.0%	100.0%
OTHER INCOME	35,000	7,262	70,492	35,492	201.4%	4.7%
TOTAL REVENUES	6,367,588	44,452	6,336,218	(31,370)	99.5%	92.3%
PYFB-ENCUMBRANCES	110,940					
TOTAL REVENUES AND PYFB	6,478,528					

	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2024 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	2,577,109	230,554	1,196,366		1,380,743	46.4%	47.0%
FICA BENEFITS	197,149	17,933	92,078		105,071	46.7%	47.2%
PURCHASED SERVICES	2,358,289	43,417	784,526		1,573,763	33.3%	29.5%
VA HIGH SCHOOL LEAGUE DUES	51,250		20,850		30,400	40.7%	47.8%
ATHLETIC INSURANCE	220,000		188,448		31,552	85.7%	93.9%
MATERIALS AND SUPPLIES	825,534	40,277	528,108	28,900	268,526	67.5%	64.3%
CAPITAL OUTLAY	249,197	21,936	51,912	73,579	123,706	50.4%	5.3%
TOTAL	6,478,528	354,117	2,862,288	102,479	3,513,761	45.8%	45.5%

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

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ASSETS:		LIABILITIES:	
CASH	14,483,832	CHECKS PAYABLE	208,852
CASH WITH CAFETERIAS	5,000	ACCOUNTS PAYABLE	92,484
SUPPLIES INVENTORY	146,917	SALARIES PAYABLE-OPTIONS	578,811
FOOD INVENTORY	422,479	FICA PAYABLE-OPTIONS	44,278
FOOD-USDA INVENTORY	114,116	UNEARNED REVENUE	626,190
		TOTAL LIABILITIES	<u>1,550,615</u>
		FUND EQUITY:	
		FUND BALANCE	10,152,697
		ESTIMATED REVENUE	(43,973,924)
		APPROPRIATIONS	51,584,014
		ENCUMBRANCES	1,142,951
		RESERVE FOR ENCUMBRANCES	(1,142,951)
		EXPENDITURES	(17,290,162)
		REVENUES	<u>13,149,104</u>
		TOTAL FUND EQUITY	<u>13,621,729</u>
TOTAL ASSETS	<u>15,172,344</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>15,172,344</u>

	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 24 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	100,000	64,090	417,228	317,228	417.2%	497.6%
SERVICE CHARGES	13,050,890	726,471	3,712,964	(9,337,926)	28.4%	25.8%
USDA REBATES FROM VENDORS	700,000	95,536	208,959	(491,041)	29.9%	30.5%
MISCELLANEOUS REVENUE		32,694	32,694	32,694		
TOTAL LOCAL REVENUE	<u>13,850,890</u>	<u>918,791</u>	<u>4,371,845</u>	<u>(9,479,045)</u>	31.6%	28.6%
SCHOOL BREAKFAST INITIATIVE	55,000	7,421	28,154	(26,846)	51.2%	31.4%
SCHOOL LUNCH	300,000	8,759	34,875	(265,125)	11.6%	10.4%
SCHOOL BREAKFAST	<u>300,000</u>	<u>3,376</u>	<u>12,920</u>	<u>(287,080)</u>	4.3%	4.5%
TOTAL REVENUE FROM COMMONWEALTH	<u>655,000</u>	<u>19,556</u>	<u>75,949</u>	<u>(579,051)</u>	11.6%	9.9%
SCHOOL BREAKFAST PROGRAM	7,073,249	618,585	2,434,880	(4,638,369)	34.4%	33.3%
NATIONAL SCHOOL LUNCH PROGRAM	19,364,785	1,473,776	5,941,108	(13,423,677)	30.7%	31.1%
USDA COMMODITIES	2,500,000			(2,500,000)		
CHILD AND ADULT CARE FOOD PROGRAM	375,000	42,517	140,660	(234,340)	37.5%	39.4%
USDA SUMMER FEEDING PROGRAM	<u>155,000</u>		<u>184,662</u>	<u>29,662</u>	119.1%	144.3%
TOTAL REVENUE FROM FEDERAL GOV'T	<u>29,468,034</u>	<u>2,134,878</u>	<u>8,701,310</u>	<u>(20,766,724)</u>	29.5%	29.7%
TOTAL REVENUES	<u>43,973,924</u>	<u>3,073,225</u>	<u>13,149,104</u>	<u>(30,824,820)</u>	29.9%	29.1%
PRIOR YEAR FUND BALANCE (PYFB)	4,690,773					
PYFB-ENCUMBRANCES	<u>2,919,317</u>					
TOTAL REVENUES AND PYFB	<u>51,584,014</u>					

	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 24 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	16,934,497	1,335,753	5,750,739		11,183,758	34.0%	37.0%
FRINGE BENEFITS	6,912,572	516,813	2,127,691		4,784,881	30.8%	34.6%
PURCHASED SERVICES	3,062,809	174,189	1,855,334	385,601	821,874	73.2%	59.6%
OTHER CHARGES	70,394	514	14,771		55,623	21.0%	40.7%
MATERIALS AND SUPPLIES	19,977,963	1,433,943	6,450,571	118,590	13,408,802	32.9%	29.0%
CAPITAL OUTLAY	<u>4,625,779</u>	<u>19,500</u>	<u>1,091,056</u>	<u>638,760</u>	<u>2,895,963</u>	37.4%	26.0%
TOTAL	<u>51,584,014</u>	<u>3,480,712</u>	<u>17,290,162</u>	<u>1,142,951</u>	<u>33,150,901</u>	35.7%	32.9%

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

B 7

ASSETS:		LIABILITIES:	
CASH	7,960,085	TOTAL LIABILITIES	
PREPAID ITEMS			
		FUND EQUITY:	
		FUND BALANCE	5,669,177
		ESTIMATED REVENUE	(5,942,182)
		APPROPRIATIONS	8,353,721
		ENCUMBRANCES	109,980
		RESERVE FOR ENCUMBRANCES	(109,980)
		EXPENDITURES	(3,276,791)
		REVENUES	3,156,160
		TOTAL FUND EQUITY	7,960,085
TOTAL ASSETS	<u>7,960,085</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>7,960,085</u>

	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	2024 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	42,104	36,125	202,610	160,506	481.2%	311.7%
LOST AND DAMAGED	18,121		12,572	(5,549)	69.4%	56.0%
TOTAL LOCAL REVENUE	<u>60,225</u>	<u>36,125</u>	<u>215,182</u>	<u>154,957</u>	357.3%	189.5%
DEPT OF EDUCATION	5,881,957	490,163	2,940,978	(2,940,979)	50.0%	50.0%
TOTAL REVENUE-COMMONWEALTH	<u>5,881,957</u>	<u>490,163</u>	<u>2,940,978</u>	<u>(2,940,979)</u>	50.0%	50.0%
TOTAL REVENUES	<u>5,942,182</u>	<u>526,288</u>	<u>3,156,160</u>	<u>(2,786,022)</u>	53.1%	51.6%
PRIOR YEAR FUND BALANCE (PYFB)	2,406,499					
PYFB-ENCUMBRANCES	<u>5,040</u>					
TOTAL REVENUES AND PYFB	<u>8,353,721</u>					

	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	2024 PERCENT OBLIGATED
EXPENDITURES:							
PERSONNEL SERVICES	102,934	8,752	54,381		48,553	52.8%	58.2%
FRINGE BENEFITS	40,288	3,486	17,940		22,348	44.5%	49.8%
MATERIALS AND SUPPLIES	<u>8,210,499</u>	<u>273,229</u>	<u>3,204,470</u>	<u>109,980</u>	<u>4,896,049</u>	40.4%	69.3%
TOTAL	<u>8,353,721</u>	<u>285,467</u>	<u>3,276,791</u>	<u>109,980</u>	<u>4,966,950</u>	40.5%	69.1%

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

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ASSETS:		LIABILITIES:	
CASH	23,284,028	EST CLAIMS/JUDGMENTS PAYABLE	<u>9,145,979</u>
PREPAID ITEM	280,593	TOTAL LIABILITIES	<u>9,145,979</u>
		FUND EQUITY:	
		RETAINED EARNINGS	11,484,955
		ENCUMBRANCES	93,293
		RESERVE FOR ENCUMBRANCES	(93,293)
		EXPENSES	(6,722,157)
		REVENUES	<u>9,655,844</u>
		TOTAL FUND EQUITY	<u>14,418,642</u>
TOTAL ASSETS	<u>23,564,621</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>23,564,621</u>

REVENUES:	MONTH'S REALIZED	YR-TO-DATE REALIZED
INTEREST ON BANK DEPOSITS	111,820	654,787
RISK MANAGEMENT CHARGES		8,995,919
INSURANCE PROCEEDS		4,772
MISCELLANEOUS REVENUE	38	366
TOTAL REVENUES	<u>111,858</u>	<u>9,655,844</u>

EXPENSES:	MONTH'S EXPENSES	YR-TO-DATE EXPENSES	OUTSTANDING ENCUMBRANCES
PERSONNEL SERVICES	34,417	209,360	
FRINGE BENEFITS	11,840	64,485	
OTHER PURCHASED SERVICES	10,158	211,394	93,293
FIRE AND PROPERTY INSURANCE		4,307,478	
MOTOR VEHICLE INSURANCE		621,228	
WORKER'S COMPENSATION	432,390	1,019,712	
GENERAL LIABILITY INSURANCE		203,884	
MISCELLANEOUS	686	2,368	
MATERIALS AND SUPPLIES	78,159	82,248	
TOTAL	<u>567,650</u>	<u>6,722,157</u>	<u>93,293</u>

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

B 9

ASSETS:		LIABILITIES:	
CASH	6,596,601	DEPOSITS PAYABLE	75,000
		TOTAL LIABILITIES	75,000
		FUND EQUITY:	
		FUND BALANCE	5,440,811
		ESTIMATED REVENUE	(628,000)
		APPROPRIATIONS	1,000,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	
		REVENUES	708,790
		TOTAL FUND EQUITY	6,521,601
TOTAL ASSETS	6,596,601	TOTAL LIABILITIES AND FUND EQUITY	6,596,601

	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED	FY 2024 PERCENT REALIZED
REVENUES:						
INTEREST ON BANK DEPOSITS	26,000	30,949	174,195	148,195	670.0%	630.8%
RENT-WIRELESS COMMUNICATION	602,000			(602,000)		
TOWER RENT-BAYSIDE HIGH			30,250	30,250		
TOWER RENT-COX HIGH		89,470	172,319	172,319		
TOWER RENT-FIRST COLONIAL HIGH			37,777	37,777		
TOWER RENT-OCEAN LAKES HIGH			138,647	138,647		
TOWER RENT-TALLWOOD HIGH			55,510	55,510		
TOWER RENT-TECH CENTER		57,279	91,788	91,788		
TOWER RENT-WOODSTOCK ELEM		1,427	8,304	8,304		
TOTAL REVENUES	628,000	179,125	708,790	80,790	112.9%	94.2%
PRIOR YEAR FUND BALANCE (PYFB)	372,000					
TOTAL REVENUES AND PYFB	1,000,000					

	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED	FY 2024 PERCENT OBLIGATED
EXPENDITURES:							
PURCHASED SERVICES	500,000				500,000		100.0%
MATERIALS AND SUPPLIES	500,000				500,000		
TOTAL	1,000,000				1,000,000		4.8%

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

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Revenues :

	FY 2025 Estimated	Month's Realized	Yr-To-Date Realized	Unrealized Revenues	Percent Realized
Source:					
Commonwealth of Virginia	51,876,791	500,000	19,168,750	(32,708,041)	37.0%
Federal Government	68,127,253	2,123,259	11,118,678	(57,008,575)	16.3%
Other Sources	5,942,900	737,154	2,583,208	(3,359,692)	43.5%
Transfers from School Operating Fund	10,199,958		10,632,741	432,783	104.2%
Total Revenues	136,146,902	3,360,413	43,503,377	(92,643,525)	32.0%

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

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	<u>FY 2025</u> <u>APPROPRIATIONS</u>	<u>MONTH'S</u> <u>EXPENDITURES</u>	<u>YR-TO-DATE</u> <u>EXPENDITURES</u>	<u>OUTSTANDING</u> <u>ENCUMBRANCES</u>	<u>REMAINING</u> <u>BALANCE</u>	<u>PERCENT</u> <u>OBLIGATED</u>
2 REVOLUTIONS	17,067				17,067	
ADULT BASIC EDUCATION	349,043	37,644	192,000		157,043	55.0%
ADVANCING COMPUTER SCIENCE EDUCATION	58,870	16,523	28,330	11,391	19,149	67.5%
ALGEBRA READINESS	3,514,811	49,166	450,949	474,903	2,588,959	26.3%
ARP BEFORE & AFTER SCHOOL	130,995		130,995			100.0%
ARP HOMELESS GRANT II	117,980		117,980			100.0%
ARP HOMELESS I	3,555		3,555			100.0%
ARPA ESSER III	4,742,984	45	4,737,386	5,598		100.0%
BAYPORT FOUNDATION	241,631		4,612	2,559	234,460	3.0%
BLUEFORGE - TCEC WELDING LAB	4,024,835		1,140,473		2,884,362	28.3%
CAREER & TECH ED STATE EQUIP ALLOC	74,199			73,573	626	99.2%
CAREER SWITCHER PROG MENTOR REIMB	13,650				13,650	
CARL PERKINS	1,205,971	93,769	725,660	85,345	394,966	67.2%
COPS SCHOOL VIOLENCE PREVENTION	243,599		108,964		134,635	44.7%
CORRECTIONS ED & OTHER INSTITUTIONALIZED	1,098				1,098	
CTE SPECIAL STATE EQUIP ALLOC	58,078	5,040	5,040	32,981	20,057	65.5%
DODEA SPANISH IMMERSION	248,310	9,514	152,975		95,335	61.6%
DODEA WLARP	1,640,117	359	23,453	176,237	1,440,427	12.2%
EARLY READING INTERVENTION	6,515,607	296,579	1,248,982		5,266,625	19.2%
FLEXIBLE PER PUPIL FUNDING	13,286,189	349,118	2,536,019	818,523	9,931,647	25.2%
GENERAL ADULT ED	29,877	6,538	25,085		4,792	84.0%
HAMPTON ROADS WORKFORCE COUNCIL - ALC	186,000	7,523	56,142		129,858	30.2%
HAMPTON ROADS WORKFORCE COUNCIL - STEM (OSY)	167,000	11,451	60,743		106,257	36.4%
HVAC CSLFRF	4,779,965	36,433	2,139,040	2,640,925		100.0%
INDUSTRY CERT EXAMINATIONS	64,690	3,419	64,690			100.0%
INDUSTRY CERT EXAMINATIONS STEM-H	24,293	16,330	19,690		4,603	81.1%
ISAEP	64,216	4,332	18,049		46,167	28.1%
JAIL EDUCATION PROGRAM	287,953	14,013	81,336		206,617	28.2%
JUUL LABS	892,000				892,000	
JUVENILE DETENTION HOME	1,474,233	130,853	672,215	570	801,448	45.6%
MCKINNEY VENTO	111,181	1,441	20,326		90,855	18.3%
MIDDLE SCHOOL MARITIME EXPLORATION	135,323		105,444		29,879	77.9%
MYCAA-ALC	2,298				2,298	
MYCAA-LPN	1,000				1,000	
NATIONAL BOARD CERTIFICATION INCENTIVE	345,000				345,000	
NEW TEACHER MENTOR	34,768				34,768	

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

B 12

	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
NJROTC	109,744				109,744	
NO KID HUNGRY	39,412		3,412		36,000	8.7%
NSLP EQUIPMENT ASSISTANCE	13,887			13,887		100.0%
NYLF GRIEF-SENSITIVE SCHOOLS	37,500				37,500	
PERKINS CTE SECONDARY RESERVE FUNDS	12,359		12,359			100.0%
POSITIVE BEHAVIOR INTERVENTIONS & SUPPORT	15,790		2,174		13,616	13.8%
POST 9-11 GI BILL	3,650				3,650	
PRE-K - GRADE 2 ACTIVE LEARNING	114		114			100.0%
PRESCHOOL - IDEA SECTION 619	1,033,557	47,617	250,655		782,902	24.3%
PRIORITIZED ASPIRING EDUCATOR	10,000				10,000	
PROJECT GRADUATION	118,687	178	57,017		61,670	48.0%
PROJECT HOPE - CITY WIDE SCA	2,454		2,454			100.0%
RACE TO GED	53,039	10,015	41,274		11,765	77.8%
RECOVERY HIGH SCHOOL	500,000	11,557	56,743		443,257	11.3%
RESERVE FOR CONTINGENCY	16,508,997				16,508,997	
SCHOOL SAFETY AND SECURITY	85,417			25,363	60,054	29.7%
SCHOOL SAFETY AND SECURITY CSLFRF	71,731			71,731		100.0%
SCHOOL SECURITY EQUIPMENT	159,138		27,257		131,881	17.1%
SCHOOL-BASED HEALTH WORKFORCE	391,201		189,834		201,367	48.5%
STARTALK	85,919		62,945		22,974	73.3%
STEM COMPETITION	10,000				10,000	
TECHNOLOGY INITIATIVE	7,158,163	3,635	2,218,341	248,758	4,691,064	34.5%
TITLE I PART A	24,777,198	1,343,400	7,747,908	847,560	16,181,730	34.7%
TITLE I PART D SUBPART 1	44,639	1,524	18,759		25,880	42.0%
TITLE I PART D SUBPART 2	335,350	11,698	63,756		271,594	19.0%
TITLE II PART A	3,291,293	242,431	893,653		2,397,640	27.2%
TITLE III PART A IMMIGRANT & YOUTH	20,108				20,108	
TITLE III PART A LANGUAGE ACQUISITION	524,134	18,513	119,638	1,050	403,446	23.0%
TITLE IV PART A	2,056,740	104,772	595,037		1,461,703	28.9%
TITLE IV PELL	50,060		11,624		38,436	23.2%
TITLE VI-B IDEA SECTION 611	22,286,025	1,667,679	6,842,274	3,476	15,440,275	30.7%
UNITED WAY - SUMMER ENRICHMENT	1,057		1,057			100.0%
UNITED WAY MENTOR & ENRICHMENT	198,621	3,314	144,655		53,966	72.8%
VA PRESCHOOL INITIATIVE	11,029,492	736,915	2,956,931		8,072,561	26.8%
VDOE-SCNP TEAM NUTRITION	8,044	1,571	1,571		6,473	19.5%
WORKPLACE READINESS	14,996				14,996	
TOTAL SCHOOL GRANTS FUND	136,146,902	5,294,909	37,191,575	5,534,430	93,420,897	31.4%

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

B 13

ASSETS:		LIABILITIES:	
CASH	59,656,863	ACCOUNTS PAYABLE	238,078
		ACCOUNTS PAYABLE-HSA	(11,660)
		EST CLAIMS-JUDGMENTS PAYABLE	<u>7,646,000</u>
		TOTAL LIABILITIES	<u>7,872,418</u>
		FUND EQUITY:	
		RETAINED EARNINGS	57,137,742
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENSES	(87,822,417)
		REVENUES	<u>82,469,120</u>
		TOTAL FUND EQUITY	<u>51,784,445</u>
TOTAL ASSETS	<u>59,656,863</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>59,656,863</u>

REVENUES:	MONTH'S REALIZED	YEAR-TO-DATE REALIZED
INTEREST ON BANK DEPOSITS	283,464	1,660,098
EMPLOYEE PREMIUMS-CITY	980,880	6,327,220
EMPLOYER PREMIUMS-CITY	4,146,491	26,906,362
EMPLOYEE PREMIUMS-SCHOOLS	934,782	4,659,320
EMPLOYER PREMIUMS-SCHOOLS	8,465,223	42,912,991
COBRA ADMINISTRATIVE FEE-CITY	236	1,557
COBRA ADMINISTRATIVE FEE-SCHOOLS	320	1,572
TOTAL REVENUES	<u>14,811,396</u>	<u>82,469,120</u>

EXPENSES:	MONTH'S EXPENSES	YEAR-TO-DATE EXPENSES	OUTSTANDING ENCUMBRANCES
SALARIES AND BENEFITS	491,019	2,419,684	
HEALTH CLAIMS AND OTHER EXPENSES-CITY	6,192,785	35,222,212	
HEALTH CLAIMS AND OTHER EXPENSES-SCHOOLS	<u>8,221,024</u>	<u>50,180,521</u>	
TOTAL EXPENSES	<u>14,904,828</u>	<u>87,822,417</u>	

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

ASSETS:		LIABILITIES:	
CASH	362,979	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	286,022
		ESTIMATED REVENUE	(150,000)
		APPROPRIATIONS	150,000
		ENCUMBRANCES	
		RESERVE FOR ENCUMBRANCES	
		EXPENDITURES	
		REVENUES	76,957
		TOTAL FUND EQUITY	362,979
TOTAL ASSETS	362,979	TOTAL LIABILITIES AND FUND EQUITY	362,979

	FY 2025	MONTH'S	YR-TO-DATE	UNREALIZED	PERCENT	2024
REVENUES:	ESTIMATED	REALIZED	REALIZED	REVENUES	REALIZED	PERCENT
INTEREST ON BANK DEPOSITS		3,635	18,978	18,978		REALIZED
VENDING OPERATIONS RECEIPTS	150,000		57,979	(92,021)	38.7%	13.7%
TOTAL REVENUES	150,000	3,635	76,957	(73,043)	51.3%	25.1%

	FY 2025	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT	2024
EXPENDITURES:	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED	PERCENT
SCHOOL ALLOCATIONS	149,200				149,200	%	%
PURCHASED SERVICES	800				800		
TOTAL	150,000				150,000		

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

B 15

ASSETS:		LIABILITIES:	
CASH	2,608,868	TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	798,092
		ESTIMATED REVENUE	
		APPROPRIATIONS	1,559,851
		ENCUMBRANCES	29,170
		RESERVE FOR ENCUMBRANCES	(29,170)
		EXPENDITURES	(559,851)
		REVENUES	810,776
		TOTAL FUND EQUITY	2,608,868
TOTAL ASSETS	2,608,868	TOTAL LIABILITIES AND FUND EQUITY	2,608,868

REVENUES:	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
INTEREST ON BANK DEPOSITS		156,034	810,776	810,776	%
TOTAL REVENUES		156,034	810,776	810,776	
PRIOR YEAR FUND BALANCE (PYFB)	1,000,000				
PYFB-ENCUMBRANCES	559,851				
TOTAL REVENUES AND PYFB	1,559,851				

EXPENDITURES:	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
MATERIALS AND SUPPLIES	1,559,851		559,851	29,170	970,830	37.8%
TOTAL	1,559,851		559,851	29,170	970,830	37.8%

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

ASSETS:		LIABILITIES:	
CASH	311,047	CHECKS PAYABLE	
		TOTAL LIABILITIES	
		FUND EQUITY:	
		FUND BALANCE	(235,498)
		ESTIMATED REVENUE	
		APPROPRIATIONS	676,994
		ENCUMBRANCES	120,822
		RESERVE FOR ENCUMBRANCES	(120,822)
		EXPENDITURES	(140,858)
		REVENUES	10,409
		TOTAL FUND EQUITY	311,047
TOTAL ASSETS	311,047	TOTAL LIABILITIES AND FUND EQUITY	311,047

REVENUES:	FY 2025 ESTIMATED	MONTH'S REALIZED	YR-TO-DATE REALIZED	UNREALIZED REVENUES	PERCENT REALIZED
INTEREST ON BANK DEPOSITS		1,493	10,409	10,409	%
TOTAL REVENUES		1,493	10,409	10,409	
PRIOR YEAR FUND BALANCE (PYFB)	400,000				
PYFB-ENCUMBRANCES	276,994				
TOTAL REVENUES AND PYFB	676,994				

EXPENDITURES:	FY 2025 APPROPRIATIONS	MONTH'S EXPENDITURES	YR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	REMAINING BALANCE	PERCENT OBLIGATED
PURCHASED SERVICES	78,371		7,804	56,004	14,563	81.4%
MATERIALS AND SUPPLIES	494,683		50,722	43,210	400,751	19.0%
CAPITAL OUTLAY	103,940		82,332	21,608		100.0%
TOTAL	676,994		140,858	120,822	415,314	38.7%

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

B 17

	FY 2025 <u>APPROPRIATIONS</u>	MONTH'S <u>EXPENDITURES</u>	YEAR-TO-DATE <u>EXPENDITURES</u>	PROJECT-TO-DATE <u>EXPENDITURES</u>	OUTSTANDING <u>ENCUMBRANCES</u>	REMAINING <u>BALANCE</u>	PERCENT <u>OBLIGATED</u>
601001-RENOV-REPLACEMT-ENERGY MGMT II	17,825,000	4,988	799,982	12,654,286	635,299	4,535,415	74.56%
601002-TENNIS COURT RENOVATIONS II	2,200,000			1,463,526	49,201	687,273	68.76%
601005-JOHN B DEY ES MODERNIZATION	27,970,076		6,226	27,729,467		240,609	99.14%
601006-THOROUGHGOOD ES REPLACEMENT	32,470,000		6,226	32,456,042		13,958	99.96%
601007-PRINCESS ANNE MS REPLACEMENT	76,938,759			76,910,231	26,540	1,988	100.00%
601013-RENOV & REPLACE-REROOFING PHASE II	35,025,639			35,025,361	278		100.00%
601015-PRINCESS ANNE HS REPLACEMENT	115,140,717		41,190	6,781,113	210,735	108,148,869	6.07%
601016-ENERGY PERFORMANCE CONTRACTS PHASE II	37,500,000		236,453	34,979,103		2,520,897	93.28%
601017-RENOV & REPLACE-GROUND PH III	20,337,887	836	98,798	16,809,752	64,123	3,464,012	82.97%
601018-RENOV & REPLACE-HVAC PH III	92,892,146	196,535	6,084,971	48,345,010	14,501,369	30,045,767	67.66%
601019-RENOV & REPLACE-REROOFING PH III	45,124,260	57,317	3,920,756	27,687,290	1,921,183	15,515,787	65.62%
601020-RENOV & REPLACE - VARIOUS PH III	30,985,854	88,400	3,874,719	21,293,958	1,663,347	8,028,549	74.09%
601021-PLAZA ANNEX-LASKIN ROAD ADDITION	13,720,000			13,626,704	88,887	4,409	99.97%
601022-ELEMENTARY PLAYGROUND EQUIPMENT REP	3,084,737	396,640	1,044,281	2,484,211		600,526	80.53%
601023-STUDENT DATA MANAGEMENT SYSTEM	12,187,001			12,183,527	3,474		100.00%
601025-SCHOOL HR-PAYROLL	9,196,000			8,867,573		328,427	96.43%
601026-LYNNHAVEN MIDDLE SCHOOL EXPANSION	14,250,000		116,267	13,859,144	51,172	339,684	97.62%
601027-RENOV & REPLACE-SAFE SCHOOLS IMPROVEMENTS	1,000,000	33,287	118,040	907,784	10,367	81,849	91.82%
601028-B F WILLIAMS ES-BAYSIDE 6TH REPLACEMENT	89,316,000		12,147	2,531,038	191,724	86,593,238	3.05%
601029-BAYSIDE HIGH SCHOOL REPLACEMENT	5,936,507			5,509,840	423,457	3,210	99.95%
601030-REPLACEMENT PAYROLL SYSTEM	13,586,909					13,586,909	
601031-SCHOOL BUS & FLEET REPLACEMENT	7,713,000		288,280	7,439,441		273,559	96.45%
601032-PHONE SYSTEM REPLACEMENT	7,266,223	378,961	1,231,264	6,574,537	691,147	539	99.99%
601033-COMPREHENSIVE LONG RANGE FACILITIES MASTER PLANN	200,000					200,000	
601999-PAYROLL ALLOCATION		168,531	516,107	516,107		(516,107)	
TOTAL CAPITAL PROJECTS	<u>711,866,715</u>	<u>1,325,495</u>	<u>18,395,707</u>	<u>416,635,045</u>	<u>20,532,303</u>	<u>274,699,367</u>	61.41%

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

B 18

ASSETS:		LIABILITIES:	
CASH	3,315,713	CHECKS PAYABLE	
		SALARIES PAYABLE-OPTIONS	142,343
		FICA PAYABLE-OPTIONS	10,889
		TOTAL LIABILITIES	<u>153,232</u>
		FUND EQUITY:	
		FUND BALANCE	3,090
		ESTIMATED REVENUE	(4,978,251)
		APPROPRIATIONS	4,978,251
		ENCUMBRANCES	5,962
		RESERVE FOR ENCUMBRANCES	(5,962)
		EXPENDITURES	(1,818,860)
		REVENUES	<u>4,978,251</u>
		TOTAL FUND EQUITY	<u>3,162,481</u>
TOTAL ASSETS	<u>3,315,713</u>	TOTAL LIABILITIES AND FUND EQUITY	<u>3,315,713</u>

						2024
REVENUES:	FY 2025	MONTH'S	YR-TO-DATE	UNREALIZED	PERCENT	PERCENT
	ESTIMATED	REALIZED	REALIZED	REVENUES	REALIZED	REALIZED
TRANSFER FROM GENERAL FUND	<u>4,978,251</u>	<u></u>	<u>4,978,251</u>	<u></u>	100.0%	100.0%
TOTAL REVENUES	<u>4,978,251</u>	<u></u>	<u>4,978,251</u>	<u></u>	100.0%	100.0%

							2024
EXPENDITURES:	FY 2025	MONTH'S	YR-TO-DATE	OUTSTANDING	REMAINING	PERCENT	PERCENT
	APPROPRIATIONS	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	BALANCE	OBLIGATED	OBLIGATED
PERSONNEL SERVICES	3,114,705	283,964	1,245,441		1,869,264	40.0%	44.0%
FRINGE BENEFITS	1,084,163	98,717	419,100		665,063	38.7%	45.3%
PURCHASED SERVICES	451,422	4,082	52,661		398,761	11.7%	11.4%
OTHER CHARGES	81,574	1,683	15,114		66,460	18.5%	110.5%
MATERIALS AND SUPPLIES	<u>246,387</u>	<u>9,252</u>	<u>86,544</u>	<u>5,962</u>	<u>153,881</u>	37.5%	35.2%
TOTAL	<u>4,978,251</u>	<u>397,698</u>	<u>1,818,860</u>	<u>5,962</u>	<u>3,153,429</u>	36.7%	41.6%



Interim Financial Statements

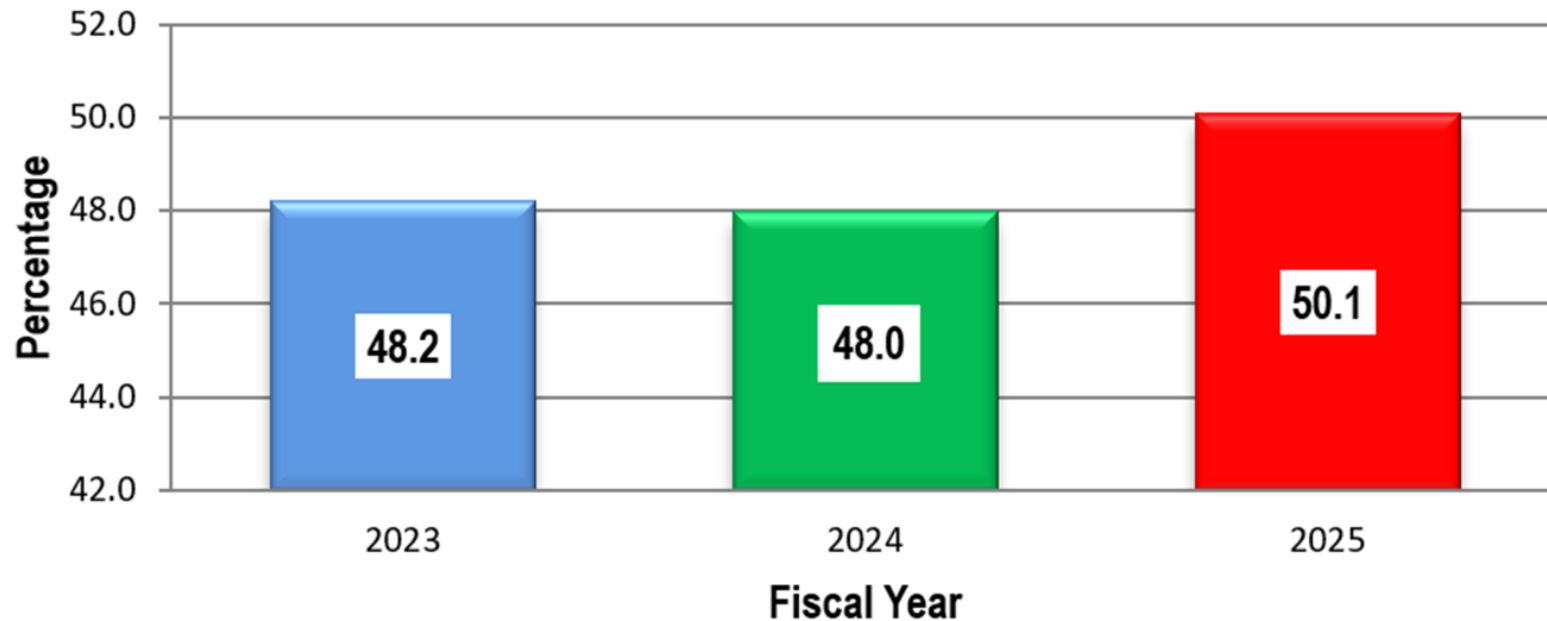
School Board Information

Tuesday, January 28, 2025

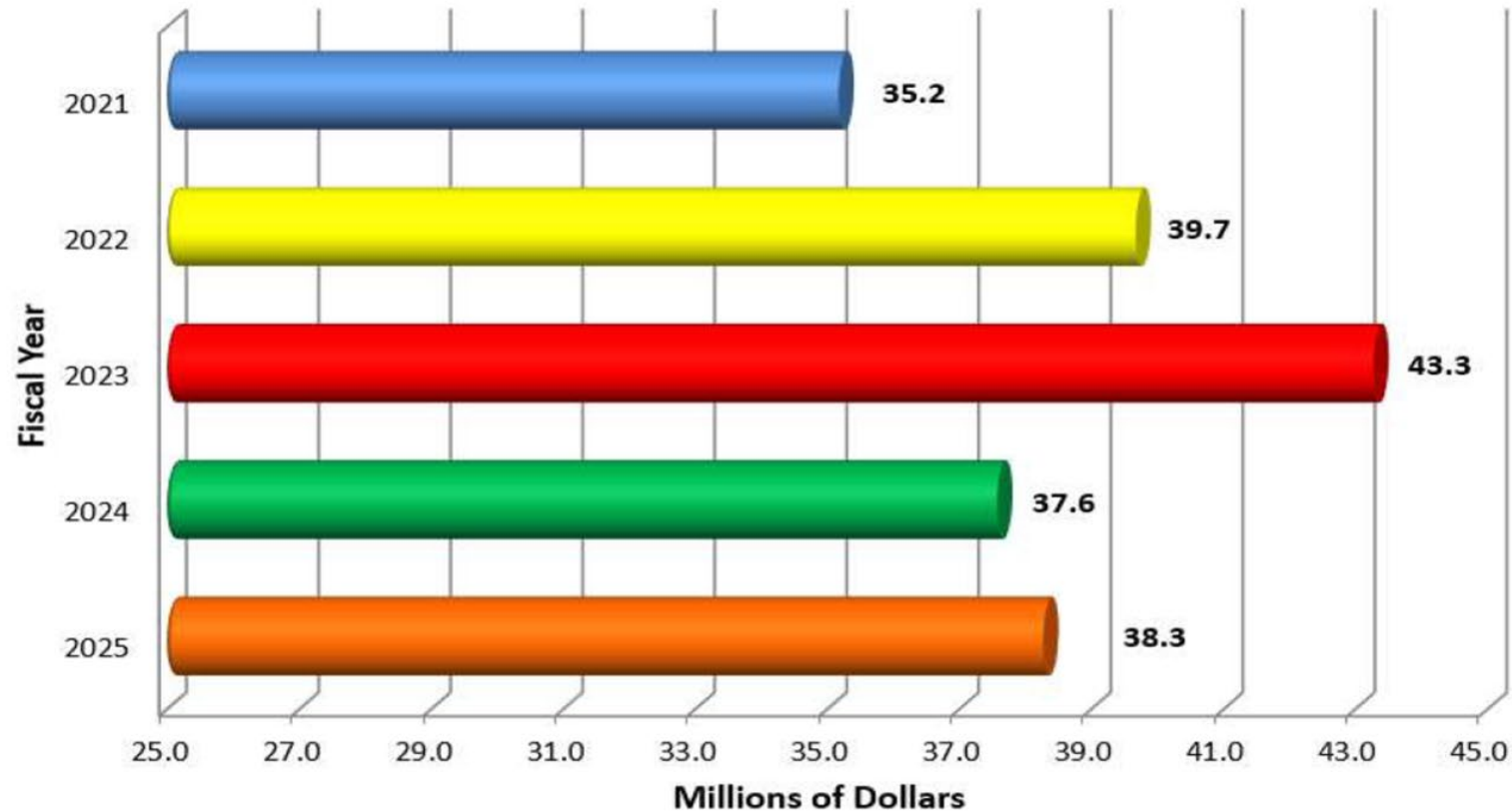
Department of Budget and Finance, Office of Business Services

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

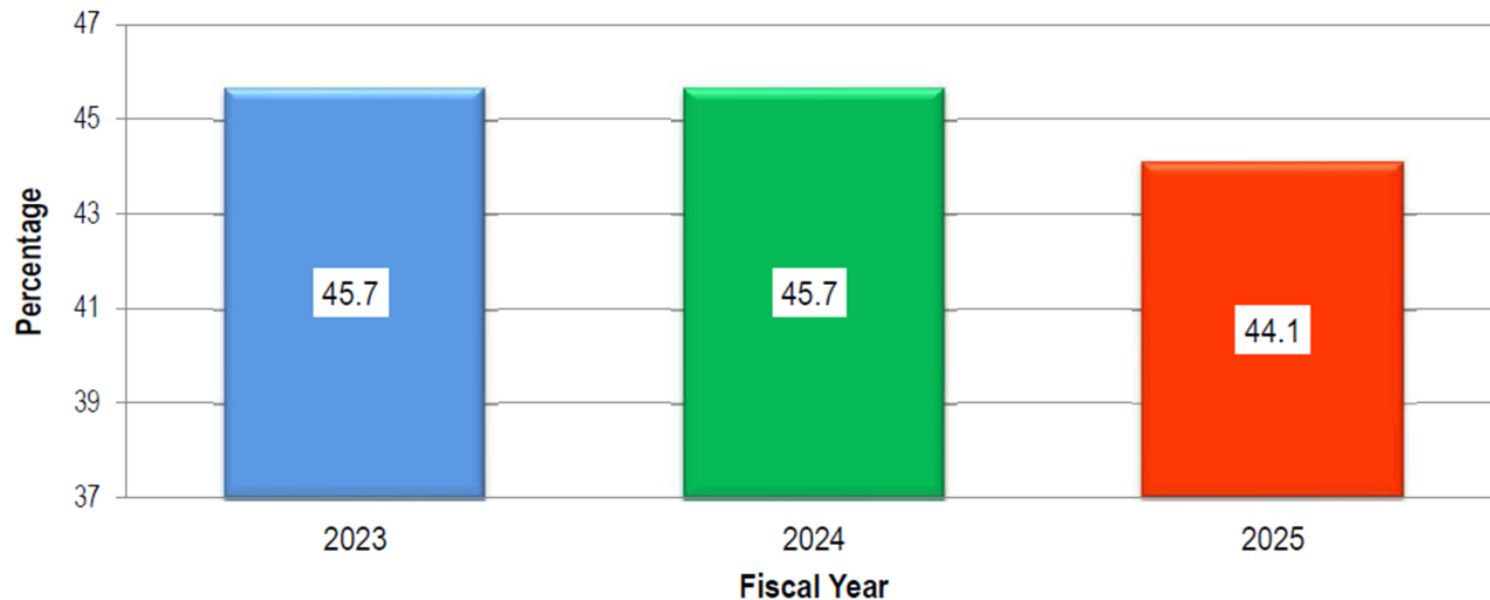
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State Sales Tax Revenue through December 31, 2024 ³



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





Subject: Annual Comprehensive Financial Report (ACFR) FY24 **Item Number:** 12B

Section: Information **Date:** January 28, 2025

Senior Staff: Crystal M. Pate, Chief Financial Officer

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

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

Recommendation:

That the School Board receive highlights of the Annual Comprehensive Financial Report Audit (ACFR) for the fiscal year ended June 30, 2024.

Background Summary:

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

Source:

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

Budget Impact:

N/A

Next Steps:

No further action needed.

School Board of the City of Virginia Beach
(a component unit of the City of Virginia Beach, Virginia)
School Board Presentation

January 28, 2025

Results of the Audit

Financial Statements:

We have audited the financial statements of School Board of the City of Virginia Beach (a component unit of the City of Virginia Beach, Virginia) (the “Schools”), as of and for the year ended June 30, 2024, and we have issued an unmodified opinion on the financial statements in our report thereon dated December 13, 2024.

Government Auditing Standards (GAS) and the Commonwealth of Virginia’s Auditor of Public Accounts (APA) Specifications for Audits of Counties, Cities, and Towns:

We identified no instances of noncompliance required to be reported under GAS or the APA Specifications.

We identified no material weaknesses in internal control over financial reporting.



Qualitative Aspects of Accounting Practices

As described in Note 1, the Schools adopted GASB Statement 100, *Accounting Changes and Error Corrections* effective July 1, 2023. The adoption of this standard had no impact on the School's financial statements.

No other new accounting policies were adopted, and the application of existing policies was not changed during the year. We noted no inappropriate accounting policies or practices.



Other Required Communications

**Difficulties
Encountered**

**Disagreements
with Management**

**Auditor
Consultations**

**Management
Representations**

**Management
Consultations**

**Other Findings
or Issues**

**Fraud and
Illegal Acts**

**Going
Concern**



Questions

Contacts

Laura Harden, CPA
Audit Director
Lharden@cbh.com

Hailey Kadisevskis, CPA
Audit Manager
Hailey.Kadisevskis@cbh.com

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Subject: Middle School Master Schedule **Item Number:** 12C

Section: Information **Date:** January 28, 2025

Senior Staff: Matthew D. Delaney, Chief Schools Officer

James J. Smith, Ed.D., Senior Executive Director of Middle Schools

Prepared by: James J. Smith, Ed.D., Senior Executive Director of Middle Schools

Presenter(s): James J. Smith, Ed.D., Senior Executive Director of Middle Schools

Recommendation:

That the School Board receive information regarding potential changes to the middle school master schedule for the 2025-26 school year.

Background Summary:

In response to the Virginia Department of Education School Performance and Support Framework and to provide greater flexibility and maximize student opportunities, the middle school master schedule was reviewed. The proposed changes aim to:

1. Enhance Academic Opportunities: Expand access to advanced coursework and provide students the opportunity to earn high school credits in core and elective classes.
2. Improve Support Structures: Integrate dedicated time through a newly created Thrive Time to ensure all student have the necessary support to succeed.
3. Preserve Elective Access: Provide students with access to a full elective schedule while also providing instructional support to meet the individual needs of our students.
4. Uniformity: Create uniformity in master schedules across division middle schools and consistency for students and teachers.

The adjustments are designed to better align with the district's mission of preparing students for high school and beyond while supporting their individual academic needs and aspirations.

Source:

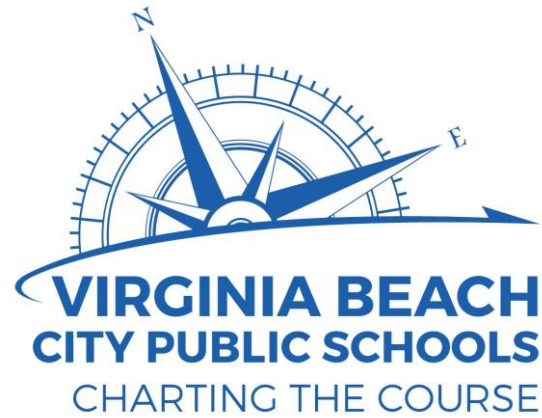
School Board of the City of Virginia Beach Policy 6-51: Scheduling for Instruction

Budget Impact:

No budgetary implications.

Next Steps:

- Continue collaborating with principals, school-based teams, and key central administration departments on the components of Thrive Time.
- Present for action at the February 11 School Board meeting.



Middle School Schedule Maximizing Opportunities

Presented by the Department of School Leadership

School Board Information

January 28, 2025

Purpose

- Review components of the current schedule.
- Share guiding questions.
- Discuss action steps.
- Outline recommended changes.
- Share Thrive Time opportunities.
- Provide sample student and teacher schedules.
- Share next steps.

Current Schedule

Block A/B Schedule

- A class that meets every other day throughout the school year.
- The length of the block varies from 100 to 120 minutes.

Bell Schedule

- A class that meets every day throughout the school year.
- The length of the bell varies from 47-55 minutes.

Teacher schedule

- Core teachers teach 4 core classes and 1 SOL Lab/Academic Support.
- Elective teachers teach 5 classes.

Student Course Load

- Students take 4 core classes and 2 elective bells.

Guiding Questions

- Does our current master schedule allow us to maximize our support for English language learners, students with disabilities, academic support and accelerated learners?
- Does our current master schedule provide our students the opportunity to maximize access to elective courses?
- Does our current master schedule allow us to maximize access to higher-level courses and opportunities to earn high school credits?

Action Steps to Date

- Collaboration with principals.
- Collaboration with key central administration departments.
- Conducted information sessions with middle school teachers to elicit feedback.

Recommended Changes

- Uniformity of middle school master schedule.



Recommended Changes

- Addition of Thrive Time



Potential Thrive Time Opportunities

- Provide SOL Lab and Academic Support.
- Provide Academic Concepts for Students with Disabilities.
- Provide English as a Second Language services (ESL).
- Provide opportunities for Career and Academic Planning.
- Provide opportunities for small-group and pull-out services.

Consideration for Student Schedules

- Tiered support beyond the core classroom.
- Full participation in elective classes.
- Maximize opportunities to earn high school credits.

Grade 6: Sample Student Schedule (SOL Lab)

Current Schedule (24-25 SY)			
Semester 1		Semester 2	
Math (A-day)	English (B-day)	Math (A-day)	English (B-day)
HPE			
<i>SOL Lab</i>	Teen Living	Art	Comp. Sol I
Science (A-day)	Soc. Studies (B-day)	Science (A-day)	Soc. Studies (B-day)

Key	Core Class	Elective Class	Thrive Time
-----	------------	----------------	-------------

Proposed Schedule (25-26 SY)			
Semester 1		Semester 2	
Math (A-day)	English (B-day)	Math (A-day)	English (B-day)
Thrive Time <i>SOL Lab</i>			
HPE			
<i>Comp. Sol I</i>	Teen Living	Art	<i>Comp. Sol II</i>
Science (A-day)	Soc. Studies (B-day)	Science (A-day)	Soc. Studies (B-day)

Grade 6: Sample Student Schedule (ESL Services)

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SUBJECT TO CHANGE

Current Schedule (24-25 SY)			
Semester 1		Semester 2	
Math (A-day)	English (B-day)	Math (A-day)	English (B-day)
HPE (Monday, Wednesday, Friday) <i>ESL Services (Tuesday and Thursday)</i>			
Tech. Ed	Teen Living	Art	Comp. Sol I
Science (A-day)	Soc. Studies (B-day)	Science (A-day)	Soc. Studies (B-day)

Key	Core Class	Elective Class	Thrive Time
-----	------------	----------------	-------------

Proposed Schedule (25-26 SY)			
Semester 1		Semester 2	
Math (A-day)	English (B-day)	Math (A-day)	English (B-day)
Thrive Time <i>ESL Services</i>			
HPE			
Tech. Ed	Teen Living	Art	Comp. Sol I
Science (A-day)	Soc. Studies (B-day)	Science (A-day)	Soc. Studies (B-day)

Grade 7: Sample Student Schedule (SWD - Academic Concepts)

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Current Schedule (24-25 SY)			
Semester 1		Semester 2	
<i>Academic Concepts</i>			
HPE			
Math (A-day)	English (B-day)	Math (A-day)	English (B-day)
Science (A-day)	Soc. Studies (B-day)	Science (A-day)	Soc. Studies (B-day)

Key	Core Class	Elective Class	Thrive Time
-----	------------	----------------	-------------

Proposed Schedule (25-26 SY)			
Semester 1		Semester 2	
Digital Input (0.5 HS Credit)		Desktop Multimedia (0.5 HS Credit)	
HPE			
Thrive Time <i>Academic Concepts</i>			
Math (A-day)	English (B-day)	Math (A-day)	English (B-day)
Science (A-day)	Soc. Studies (B-day)	Science (A-day)	Soc. Studies (B-day)

Grade 8: Sample Student Schedule (Academic Support)

Current Schedule (24-25 SY)			
Semester 1		Semester 2	
Math (A-day)	English (B-day)	Math (A-day)	English (B-day)
Science (A-day)	Civics (B-day)	Science (A-day)	Civics (B-day)
Band		Academic Support	
Spanish I (1.0 HS Credit)			

Key	Core Class	Elective Class	Thrive Time
-----	------------	----------------	-------------

Proposed Schedule (25-26 SY)			
Semester 1		Semester 2	
Math (A-day)	English (B-day)	Math (A-day)	English (B-day)
Science (A-day)	Civics (B-day)	Science (A-day)	Civics (B-day)
Thrive Time Academic Support			
Band (Yr.)			
Spanish I (1.0 HS Credit)			

Consideration for Teacher Schedule

- Protecting Professional Learning Communities (PLCs) and daily planning time.
- Providing opportunities for additional support for students.

Guiding Questions

- ✓ Does the proposed master schedule allow us to maximize our support for English language learners, students with disabilities, academic support and accelerated learners?
- ✓ Does the proposed master schedule provide students the opportunity to maximize access to elective courses?
- ✓ Does the proposed master schedule allow us to maximize access to higher-level courses and opportunities to earn high school credits?

Next Steps

- Continue collaborating with principals, school-based teams and key central administration departments on the components of Thrive Time.
- Email questions to Mrs. Woodhouse.
- Present for action at the February 11 School Board Meeting.

Questions





Subject: New School Performance and Support Framework Item Number: 12D

Section: Information Date: January 28, 2025

Senior Staff: Cheryl R. Woodhouse, Chief of Staff

Prepared by: Tracy A. LaGatta, Director of Student Assessment
Lisa A. Banicky, Ph.D., Executive Director
Office of Planning, Innovation, and Accountability

Presenter(s): Martin Barritt, Testing Specialists
Office of Planning, Innovation, and Accountability

Recommendation:

That the School Board receive information regarding the *New School Performance and Support Framework* developed by the Virginia Department of Education.

Background Summary:

The presentation provides an update on the Virginia Department of Education's new School Performance and Support Framework. It outlines how elementary, middle, and high schools will be evaluated based on mastery, growth, and readiness indicators, including measures such as test performance, chronic absenteeism, and graduation. The presentation also introduces new metrics for student growth, advanced coursework, a performance task focused on the 5Cs (i.e., critical thinking, creative thinking, collaboration, communication, and citizenship) as well as the Ready for Life 3E Framework focused on outcomes related to enrollment, employment, and enlistment.

Source:

The Virginia Department of Education Website and webinars.

Budget Impact:

No budgetary implications.

Next Steps:

No further action needed.



New School Performance and Support Framework

School Board Information

January 28, 2025

Office of Planning, Innovation, and Accountability

Accreditation in Virginia

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SUBJECT TO CHANGE

Before 2024-2025

Virginia's Accreditation
System

- Combined Rates Reading and Mathematics (Proficiency & Growth)
- Proficiency in Science
- Combined Rates Reading and Mathematics Achievement Gaps
- Chronic Absenteeism
- Graduation and Completion Index
- College, Career, and Civic Readiness Index



Accreditation

Fully
Accredited

Conditionally
Accredited

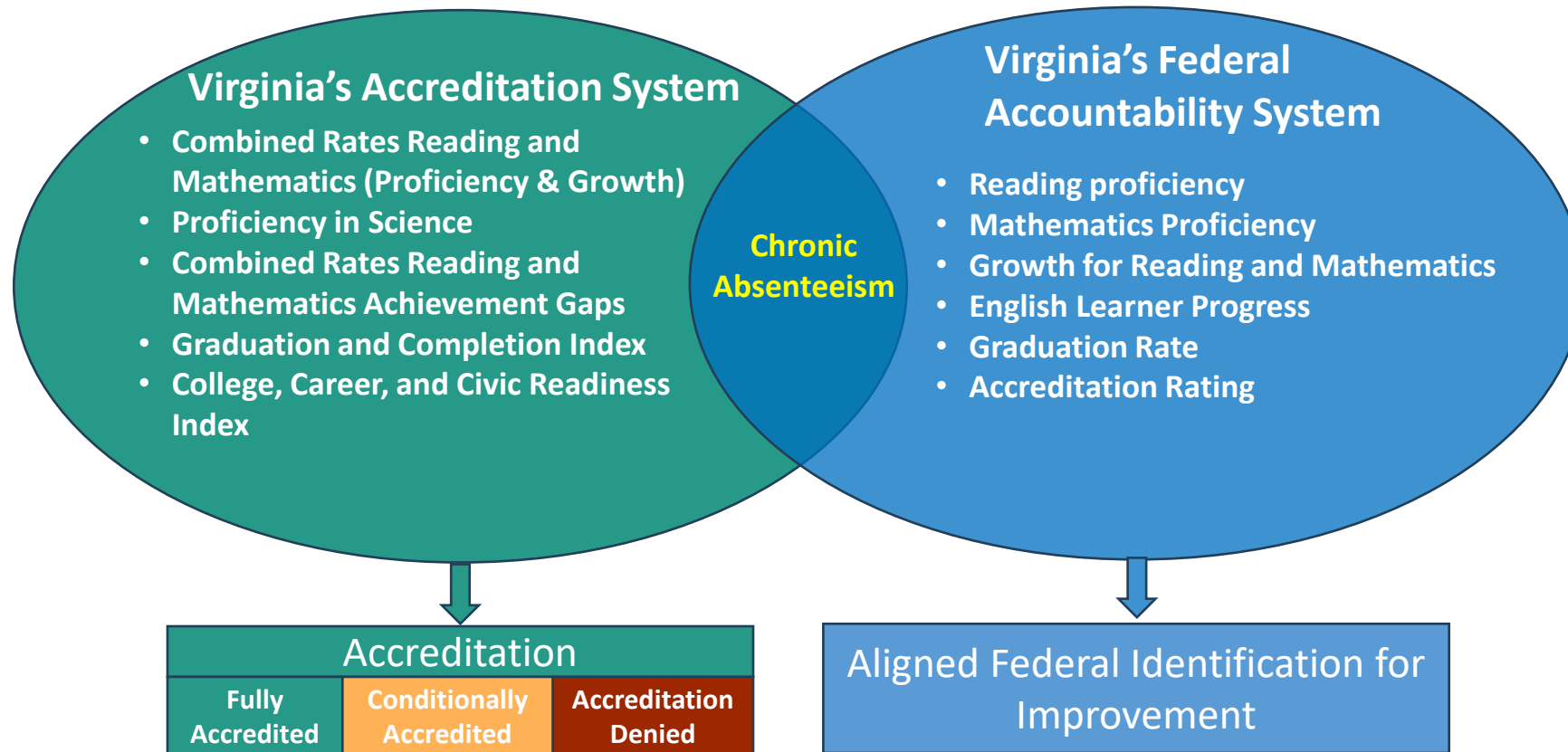
Accreditation
Denied

Accountability in Virginia

(Before 2024-2025)

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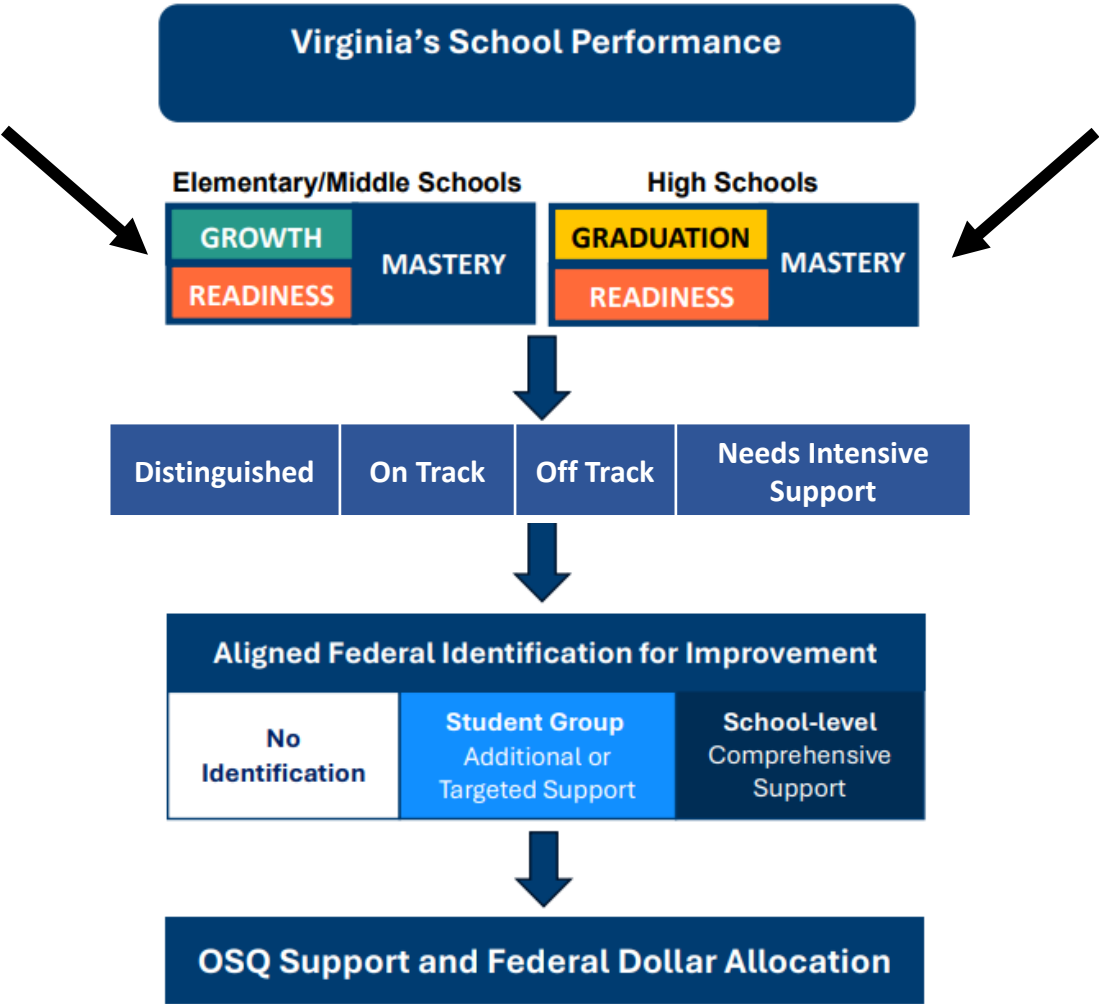
SUBJECT TO CHANGE



School Performance and Support Framework

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SUBJECT TO CHANGE

Beginning in 2024-2025



Elementary School

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SUBJECT TO CHANGE

Indicator	Measure	Weight
Mastery 65%	Reading SOL including Integrated Reading and Writing (IRW) test and Virginia's Alternate Assessment Program (VAAP)	22.5%
	Math SOL and VAAP	22.5%
	Science SOL and VAAP	10%
	Progress in Achievement English Language Proficiency	10%
Growth 25%	Reading Expected Growth	12.5%
	Math Expected Growth	12.5%
Readiness 10%	Chronic Absenteeism	10% (5% in Year 2)
	5C's Performance Task in Year 2	5% in Year 2
Total		100%

Mastery - SOL and VAAP

Value	Students
1.25	Scoring at the “Advanced” performance level
1.0	Scoring at the “Proficient” performance level
.75	Scoring at the “Basic” performance level
.25	Scoring at the “Below Basic” performance level
0	Found to be cheating and non-test takers

NOTES: *EL students scores will count after 12 months in U.S. Schools, not including summer months.*

What is a Mastery Index?

Take 100 Students from
Elementary School



Calculate the total weight per performance
category using student population

30 score at the
Advanced Level



$$30 \times 1.25 = 37.5$$

10 score at the
Basic Level



$$10 \times 0.75 = 7.5$$

40 score at the
Proficient Level



$$40 \times 1.0 = 40$$

20 score at the
Below Basic Level



$$20 \times 0.25 = 5$$

Add the total weight per performance category to get total points.

$$37.5 + 40 + 7.5 + 5 = 90 \text{ Points}$$

Elementary School

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SUBJECT TO CHANGE

Mastery 65%	Reading SOL including IRW and VAAP	22.5%
	Math SOL and VAAP	22.5%
	Science SOL and VAAP	10%
	Progress in Achievement English Language Proficiency	10%
Growth 25%	Reading Expected Growth	12.5%
	Math Expected Growth	12.5%
Readiness 10%	Chronic Absenteeism	10% (5% in Year 2)
	5C's Performance Task in Year 2	5% in Year 2
Total		100%

Reading – Weight is 22.5%

1. We know the school earned 90 total points out of 100 students which equals 90 percent.
2. Now, what is 90 percent of 22.5?

The math

90 x 22.5 divided by 100 = **20.25** of the 22.5 possible points for reading.

Mastery – Progress in Achievement English Language Proficiency

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SUBJECT TO CHANGE

- ACCESS for ELLs Annual English Learner Assessment
 - English learners who show growth from one year to the next



NOTES:

- *For elementary and middle schools with fewer than 15 EL students, the 10% will go to reading and math growth adding 5 percent to each category.*
- *For high schools with fewer than 15 EL students, the 10% will be split between all other indicators.*

Growth – Virginia's Visualization and Analytics Solution (VVAAS)

DRAFT COPY¹⁰
SUBJECT TO CHANGE

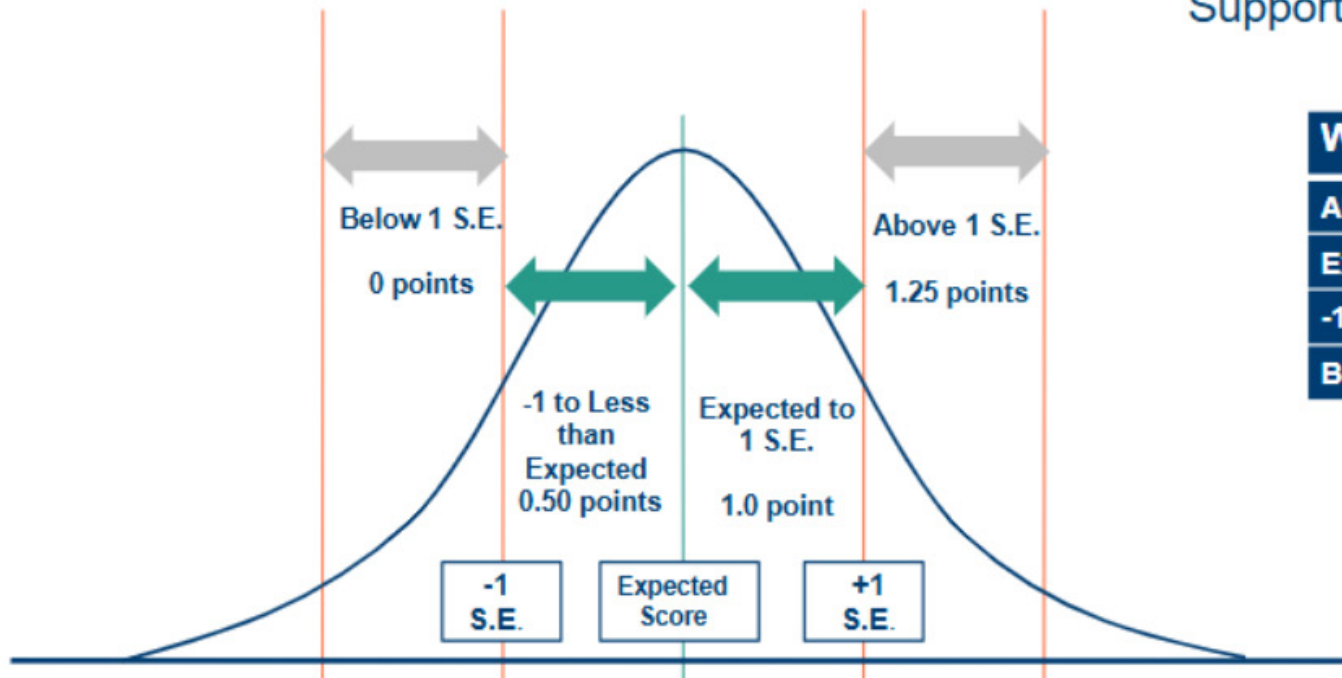
- Value-added statistical modeling used to generate a student's expected achievement score in a particular subject.
- Each student's actual score is compared to the expected score in VVAAS.
- Growth is defined as scoring at or above what was expected in VVAAS.
- A weighted index will be applied.



Growth – Virginia's Visualization and Analytics Solution (VVAAS)

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SUBJECT TO CHANGE

Growth Index within the School Performance and Support Framework using VVAAS



Weighting

Above 1 Standard Error (S.E.)	1.25
Expected to 1 S.E.	1.0
-1 S.E. to Less than Expected	0.50
Below -1 S.E.	0

Readiness – Chronic Absenteeism

- 10% or more full-day absences (excused or unexcused)



EVERY
DAY
MATTERS

Readiness – 5Cs Performance Task (Year 2)

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SUBJECT TO CHANGE

Under Development

Critical Thinking

**Creative
Thinking**

Collaboration

Communication

Citizenship

Middle School

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SUBJECT TO CHANGE

Indicator	Measure	Weight
Mastery 60%	Reading SOL including IRW and VAAP	20%
	Math SOL and VAAP	20%
	Science SOL and VAAP <i>(Grade 8 Science ONLY)</i>	10%
	Progress in Achievement English Language Proficiency	10%
Growth 20%	Reading Expected Growth	10%
	Math Expected Growth	10%
Readiness 20%	Chronic Absenteeism	10% (5% in Year 2)
	Advanced Coursework	10% (7.5% in Year 2)
	Career 5C's Performance Task in Year 2	7.5% in Year 2
Total		100%

Readiness - Advanced Coursework



Year 1 – Math

Numerator - students who pass a high school EOC math assessment in grades 6 - 8

Denominator - students in grades 6-8 who take a high school math EOC plus any grade 8 student who scored advanced on the grade 7 math test in the prior year

Year 2 – Math, Science and History/Social Science

Readiness – Career 5Cs Performance Task (Year 2)

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SUBJECT TO CHANGE
16

Under Development

Critical Thinking

**Creative
Thinking**

Collaboration

Communication

Citizenship

**Career
Exploration**

High School

DRAFT COPY¹⁷
SUBJECT TO CHANGE

Indicator	Measure	Weight
Mastery 50%	Reading SOL including VAAP (<i>English 11 SOL test</i>)	15%
	Math SOL and VAAP (<i>Algebra I SOL test unless the student took that in middle school, then the first math SOL test taken in high school</i>)	15%
	Science SOL and VAAP (<i>Biology SOL test</i>)	10%
	Progress in Achievement English Language Proficiency	10%

Note:

- Reading, Math and Science Performance is **Cohort-Based**. Mastery for Reading, Math and Science **is not** a measure of how students performed on these assessments in 2024-2025, but rather how the 2024-2025 graduation cohort performed on these assessments at any point during their high school years.

High School

DRAFT COPY¹⁸
SUBJECT TO CHANGE

Indicator	Measure	Weight
Mastery 50%	Reading SOL including VAAP (<i>English 11 SOL test</i>)	15%
	Math SOL and VAAP (<i>Algebra I SOL test unless the student took that in middle school, then the first math SOL test taken in high school</i>)	15%
	Science SOL and VAAP (<i>Biology SOL test</i>)	10%
	Progress in Achievement English Language Proficiency*	10%
Readiness 35%	Chronic Absenteeism*	5%
	6-year Extended Year Graduation Rate with Applied Studies	5%
	Ready for Life 3E Framework	25%
Graduation 15%	Federal Graduation Indicator (4-year adjusted cohort rate)	15%
*Not cohort-based		Total 100%

Readiness - 6-Year Extended Graduation Rate with Applied Studies

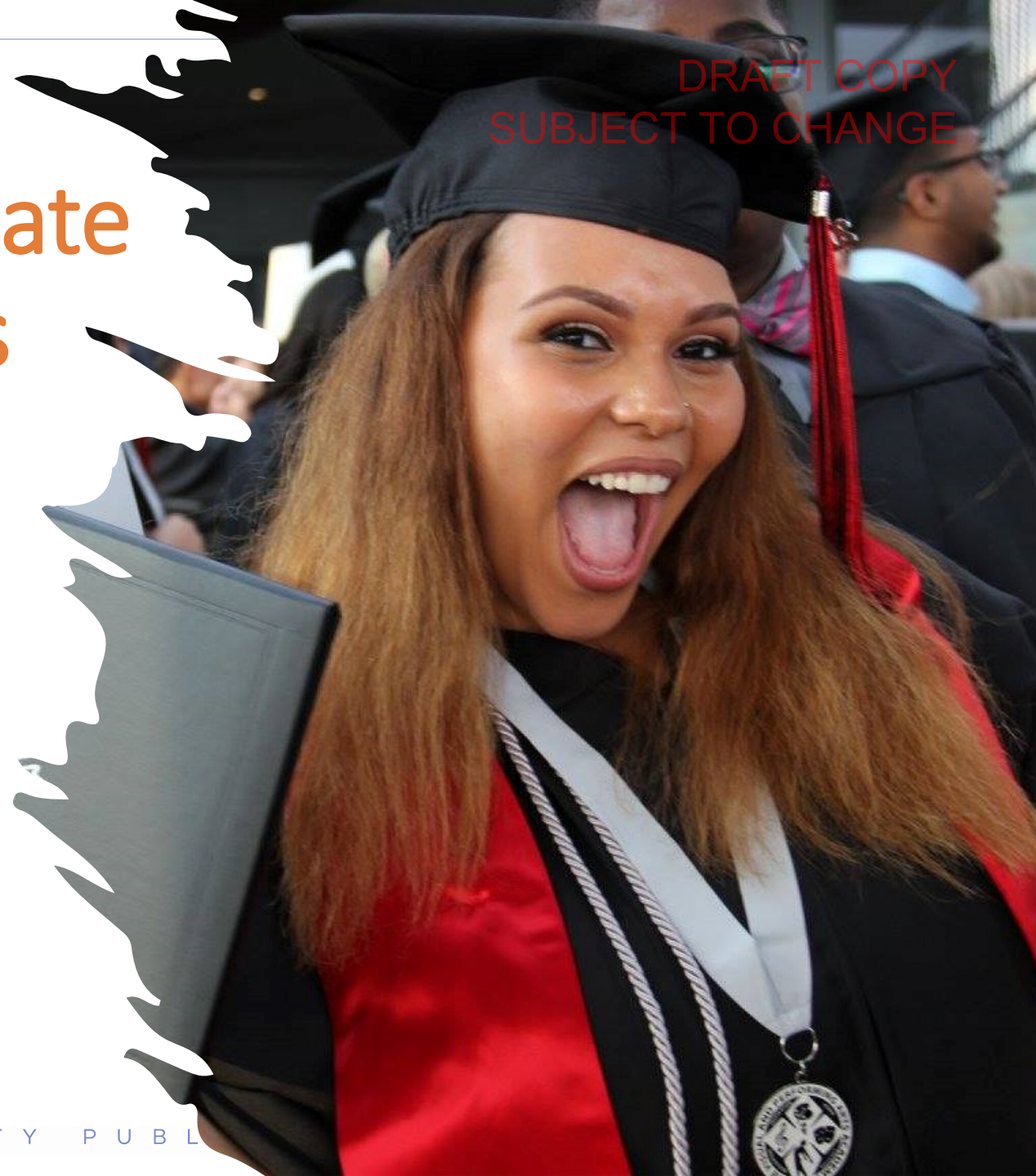
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Students have six years to earn one of the following:

- IB Diploma
- Advanced Studies Diploma
- Standard Diploma

OR

- Applied Studies Diploma



Readiness - Ready for Life 3E Framework

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SUBJECT TO CHANGE

Enrollment

- 1.25 point: Earning an **associate's degree**
- 1 point: Earning **3+ credit-bearing, college ready scores** on exams, **3+ dual credit courses with a "B" grade**, or an **Early College Scholar certificate**
- 0.75 point: Earning **1-2 credit-bearing, college ready scores** on exams or **1-2 dual credit courses with a "B" grade**
- 0.5 point: **Completing** an exam or dual credit course with a **"C" grade**

Accepted exams include Advanced Placement (AP), International Baccalaureate (IB), and Cambridge

Note:

- There are fees associated with Advanced Placement (AP) and International Baccalaureate (IB) exams. The division offers financial support for students who qualify for free and reduced lunch.
- For Advanced Placement Courses a "College Ready Score" is an exam score of 3 or higher.

Readiness - Ready for Life 3E Framework

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SUBJECT TO CHANGE

Enrollment

- 1.25 point: Earning an **associate's degree**
- 1 point: Earning **3+ credit-bearing, college ready scores** on exams, **3+ dual credit courses with a "B" grade**, or an **Early College Scholar certificate**
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- 0.5 point: **Completing** an exam or dual credit course with a **"C" grade**

Accepted exams include Advanced Placement (AP), International Baccalaureate (IB), and Cambridge

Employment

Under Development

- 1 point: CTE completer earning a state-approved industry recognized credential in a high-demand, high wage field
- 0.75 point: CTE completer earning a state-approved industry recognized credential in a high-demand field
- 0.5 point: CTE completer earning a state-approved industry recognized credential

High-demand and high-wage fields are defined by the Virginia Office of Education Economics (VOEE)

Note:

- General guidance provided by VDOE lacks sufficient detail to determine which CTE courses will qualify as high-demand, high wage.
- Course selections for next year are currently underway.
- Work based learning may be included under employment, but VDOE has not yet defined how.

Readiness - Ready for Life 3E Framework

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SUBJECT TO CHANGE

Enrollment

- 1.25 point: Earning an **associate's degree**
- 1 point: Earning **3+ credit-bearing, college ready scores** on exams, **3+ dual credit courses with a "B" grade**, or an **Early College Scholar certificate**
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Under Development

- 1 point: CTE completer earning a state-approved industry recognized credential in a high-demand, high wage field
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- 0.5 point: CTE completer earning a state-approved industry recognized credential

High-demand and high-wage fields are defined by the Virginia Office of Education Economics (VOEE)

Enlistment

- 1 point: AFQT (ASVAB) score of **65 or higher**
- 0.75 point: AFQT (ASVAB) score of **50-64**
- 0.5 point: Meeting the minimum **Military Entrance Score (AFQT/ASVAB) of 31**

These scores are equivalent to the careers in employment component.

The Armed Forces Qualification Test is a score derived from four subtests of the Armed Services Vocational Aptitude Battery (ASVAB)

Readiness Awarding Students for ALL E's

Students/Schools earn points for multiple experiences.



This student would earn a total of 2.5 points in the 3E Framework.

Readiness Awarding Students for E's

Students/Schools earn points for multiple experiences.

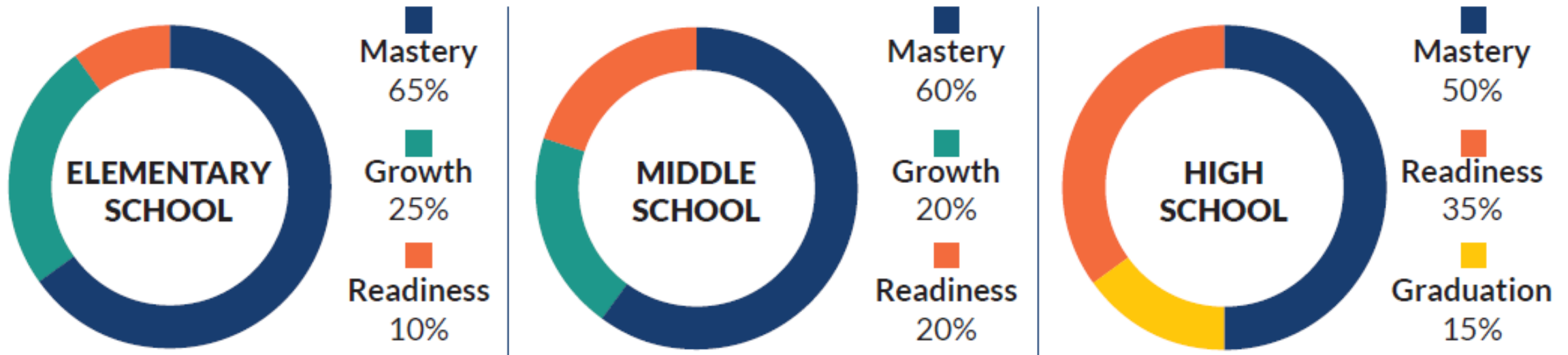


This student would earn a total of 1.75 points in the 3E Framework.

Graduation - Federal Graduation Indicator

- Includes the following diploma types earned in 4 years:
 - IB Diploma
 - Advanced Studies Diploma
 - Standard Diploma

Weighting of the Framework



Performance Categories

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SUBJECT TO CHANGE

Distinguished 90 points and above	On Track 80 to 89 points	Off Track 65 to 79 points	Needs Intensive Support Below 65 points
Schools are exceeding the state's expectation for growth, achievement, and readiness. Schools serve as models of best practices from which others learn.	Schools are meeting the state's expectation for growth, achievement, and readiness. Schools have access to general state supports and may also receive support for student groups.	Schools are not meeting the state's expectation for growth, achievement, and readiness. Schools will receive additional support from VDOE.	Schools are significantly not meeting the state's expectation for growth, achievement, and readiness. Schools will receive more intensive support (Tier 3) from VDOE in Fall 2025.

Identification for Federal Support

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SUBJECT TO CHANGE

- Based on federal requirements, three categories of schools are identified for support.

Comprehensive Support and Improvement School (CSI)

Title I Schools struggling the most.
High schools with 4-year graduation rate below 67%.

Targeted Support and Improvement School (TSI)

Schools with student group(s) struggling the most.

Additional Targeted Support and Improvement School (ATSI)

Schools that consistently have student group(s) that struggle the most.

Starts with testing data from 2027-2028.

*Schools with these designations will have their performance category **lowered one level**.
Minimum group size = 15 (previously 30)*

What's Next

- **By End of January 2025** – Business rules will be available to school divisions.
- **February/March 2025** – Defining work-based learning opportunities and incorporating that work into the employment section of the Ready for Life Framework. Defining high-demand and high-wage fields list.
- **Fall 2025** – Report school performance and support outcomes under new framework.
 - Prepare to have schools identified as “Off Track” and possibly “Needs Intensive Support.”
- **Spring 2026** – Completion of work on new cut scores for the 2026 administration of math and reading SOL assessments.



Questions



New School Performance and Support Framework

School Board Information

January 28, 2025

Office of Planning, Innovation, and Accountability

Accreditation in Virginia

Before 2024-2025

Virginia's Accreditation System

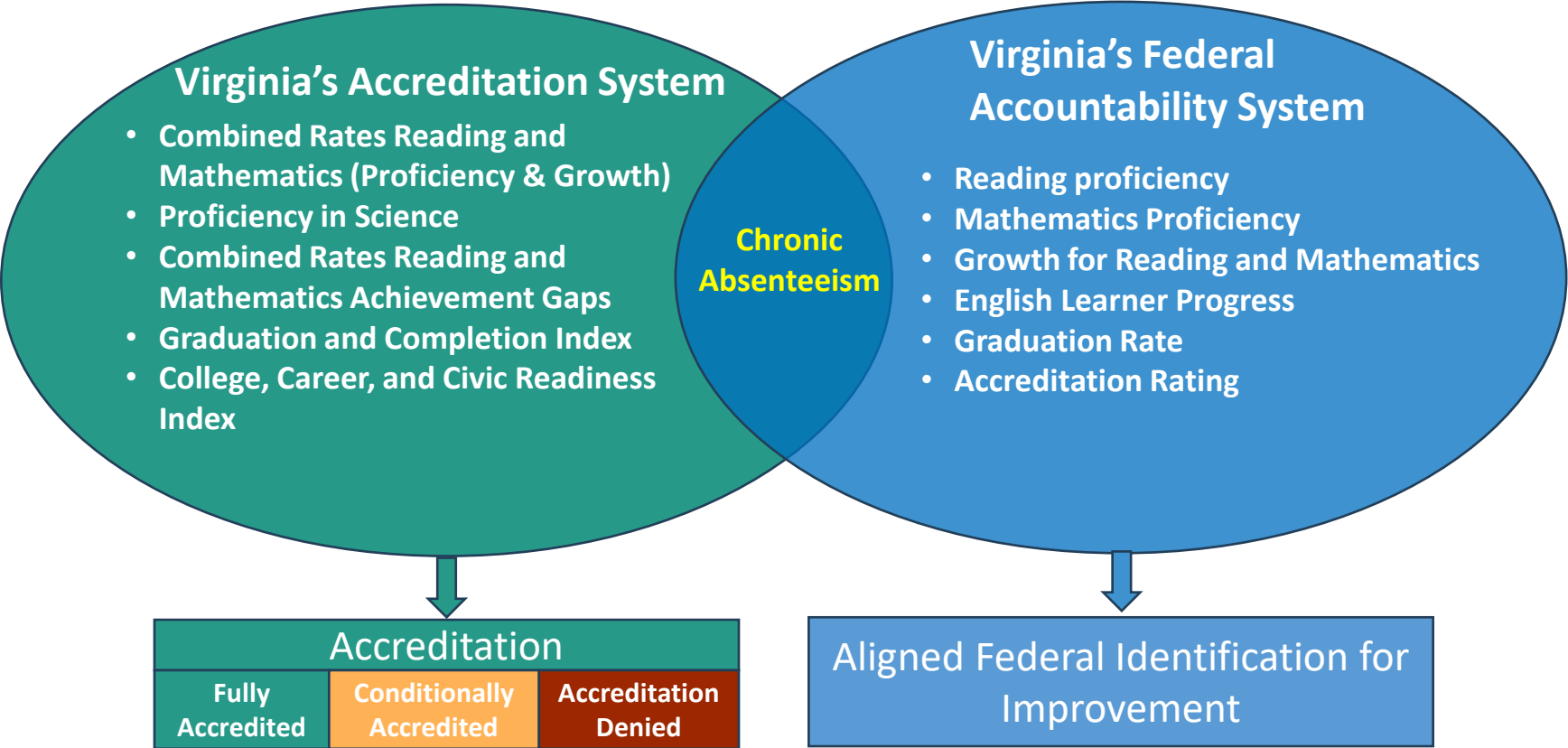
- Combined Rates Reading and Mathematics (Proficiency & Growth)
- Proficiency in Science
- Combined Rates Reading and Mathematics Achievement Gaps
- Chronic Absenteeism
- Graduation and Completion Index
- College, Career, and Civic Readiness Index



Accreditation		
Fully Accredited	Conditionally Accredited	Accreditation Denied

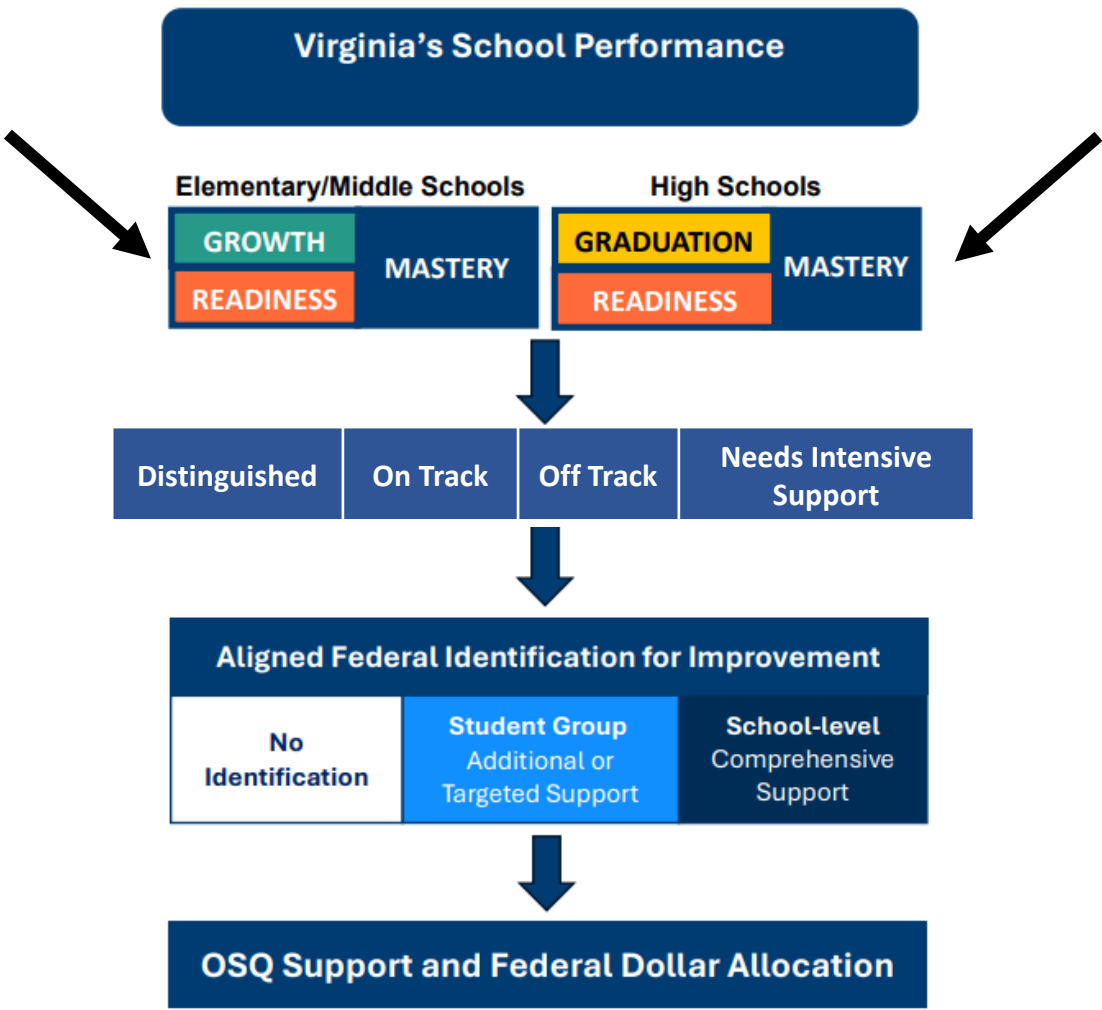
Accountability in Virginia

(Before 2024-2025)



School Performance and Support Framework

Beginning in 2024-2025



Elementary School

DRAFT COPY SUBJECT TO CHANGE

5

Indicator	Measure	Weight
Mastery 65%	Reading SOL including Integrated Reading and Writing (IRW) test and Virginia's Alternate Assessment Program (VAAP)	22.5%
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	Math Expected Growth	12.5%
Readiness 10%	Chronic Absenteeism	10% (5% in Year 2)
	5C's Performance Task in Year 2	5% in Year 2
Total		100%

Mastery - SOL and VAAP

Value	Students
1.25	Scoring at the “Advanced” performance level
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.25	Scoring at the “Below Basic” performance level
0	Found to be cheating and non-test takers

NOTES: *EL students scores will count after 12 months in U.S. Schools, not including summer months.*

What is a Mastery Index?



Take 100 Students
from Middle School



Calculate the total weight per performance
category using student population

30 score at the Advanced Level $30 \times 1.25 = 37.5$	10 score at the Basic Level $10 \times 0.75 = 7.5$
40 score at the Proficient Level $40 \times 1.0 = 40$	20 score at the Below Basic Level $20 \times 0.25 = 5$

Add the total weight per performance category to get total points.

$37.5 + 40 + 7.5 + 5 = 90$ Points

Elementary School

Mastery 65%	Reading SOL including IRW and VAAP	22.5%
	Math SOL and VAAP	22.5%
	Science SOL and VAAP	10%
	Progress in Achievement English Language Proficiency	10%
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Reading – Weight is 22.5%

- 1. We know the school earned 90 total points out of 100 students which equals 90 percent.
- 2. Now, what is 90 percent of 22.5?

The math

90 x 22.5 divided by 100 = **20.25** of the 22.5 possible points for reading.

Mastery – Progress in Achievement English Language Proficiency

- ACCESS for ELLs Annual English Learner Assessment
 - English learners who show growth from one year to the next



NOTES:

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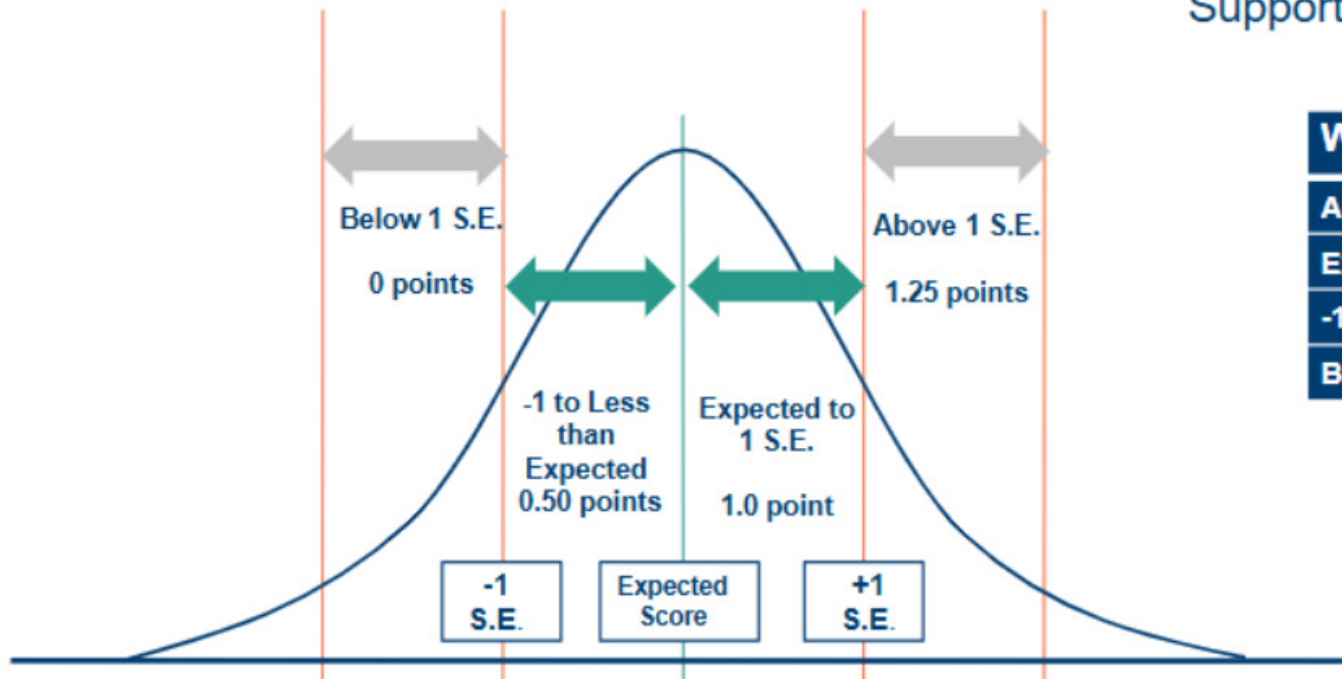
Growth – Virginia's Visualization and Analytics Solution (VVAAS)

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Growth – Virginia's Visualization and Analytics Solution (VVAAS)

Growth Index within the School Performance and Support Framework using VVAAS



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Readiness – Chronic Absenteeism

- 10% or more full-day absences (excused or unexcused)



EVERY
DAY
MATTERS

Readiness – 5Cs Performance Task (Year 2)



Under Development

Critical Thinking

**Creative
Thinking**

Collaboration

Communication

Citizenship

Middle School

DRAFT COPY SUBJECT TO CHANGE

14

Indicator	Measure	Weight
Mastery 60%	Reading SOL including IRW and VAAP	20%
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	Science SOL and VAAP <i>(Grade 8 Science ONLY)</i>	10%
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Readiness 20%	Chronic Absenteeism	10% (5% in Year 2)
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Readiness - Advanced Coursework



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Denominator - students in grades 6-8 who take a high school math EOC plus any grade 8 student who scored advanced on the grade 7 math test in the prior year

Year 2 – Math, Science and History/Social Science

Readiness – Career 5Cs Performance Task (Year 2)

Under Development

Critical Thinking

**Creative
Thinking**

Collaboration

Communication

Citizenship

**Career
Exploration**

High School

DRAFT COPY SUBJECT TO CHANGE

17

Indicator	Measure	Weight
Mastery 50%	Reading SOL including VAAP (<i>English 11 SOL test</i>)	15%
	Math SOL and VAAP (<i>Algebra I SOL test unless the student took that in middle school, then the first math SOL test taken in high school</i>)	15%
	Science SOL and VAAP (<i>Biology SOL test</i>)	10%
	Progress in Achievement English Language Proficiency	10%

Note:

- Reading, Math and Science Performance is **Cohort-Based**. Mastery for Reading, Math and Science **is not** a measure of how students performed on these assessments in 2024-2025, but rather how the 2024-2025 graduation cohort performed on these assessments at any point during their high school years.

High School

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Indicator	Measure	Weight
Mastery 50%	Reading SOL including VAAP (<i>English 11 SOL test</i>)	15%
	Math SOL and VAAP (<i>Algebra I SOL test unless the student took that in middle school, then the first math SOL test taken in high school</i>)	15%
	Science SOL and VAAP (<i>Biology SOL test</i>)	10%
	Progress in Achievement English Language Proficiency*	10%
Readiness 35%	Chronic Absenteeism*	5%
	6-year Extended Year Graduation Rate with Applied Studies	5%
	Ready for Life 3E Framework	25%
Graduation 15%	Federal Graduation Indicator (4-year adjusted cohort rate)	15%
*Not cohort-based		Total 100%

Readiness - 6-Year Extended Graduation Rate with Applied Studies

Students have six years to earn one of the following:

- IB Diploma
- Advanced Studies Diploma
- Standard Diploma

OR

- Applied Studies Diploma



Readiness - Ready for Life 3E Framework

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Enrollment

- 1.25 point: Earning an **associate's degree**
- 1 point: Earning **3+ credit-bearing, college ready scores** on exams, **3+ dual credit courses with a "B" grade**, or an **Early College Scholar certificate**
- 0.75 point: Earning **1-2 credit-bearing, college ready scores** on exams or **1-2 dual credit courses with a "B" grade**
- 0.5 point: **Completing** an exam or dual credit course with a **"C" grade**

Accepted exams include Advanced Placement (AP), International Baccalaureate (IB), and Cambridge

Note:

- There are fees associated with Advanced Placement (AP) and International Baccalaureate (IB) exams. The division offers financial support for students who qualify for free and reduced lunch.
- For Advanced Placement Courses a "College Ready Score" is an exam score of 3 or higher.

Readiness - Ready for Life 3E Framework

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21

Enrollment

- 1.25 point: Earning an **associate's degree**
- 1 point: Earning **3+ credit-bearing, college ready scores** on exams, **3+ dual credit courses with a "B" grade**, or an **Early College Scholar certificate**
- 0.75 point: Earning **1-2 credit-bearing, college ready scores** on exams or **1-2 dual credit courses with a "B" grade**
- 0.5 point: **Completing** an exam or dual credit course with a **"C" grade**

Accepted exams include Advanced Placement (AP), International Baccalaureate (IB), and Cambridge

Employment

Under Development

- 1 point: CTE completer earning a state-approved industry recognized credential in a high-demand, high wage field
- 0.75 point: CTE completer earning a state-approved industry recognized credential in a high-demand field
- 0.5 point: CTE completer earning a state-approved industry recognized credential

High-demand and high-wage fields are defined by the Virginia Office of Education Economics (VOEE)

Note:

- General guidance provided by VDOE lacks sufficient detail to determine which CTE courses will qualify as high-demand, high wage.
- Course selections for next year are currently underway.
- Work based learning may be included under employment, but VDOE has not yet defined how.

Readiness - Ready for Life 3E Framework

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Enrollment

- 1.25 point: Earning an **associate's degree**
- 1 point: Earning **3+ credit-bearing, college ready scores** on exams, **3+ dual credit courses with a "B" grade**, or an **Early College Scholar certificate**
- 0.75 point: Earning **1-2 credit-bearing, college ready scores** on exams or **1-2 dual credit courses with a "B" grade**
- 0.5 point: **Completing** an exam or dual credit course with a **"C" grade**

Accepted exams include Advanced Placement (AP), International Baccalaureate (IB), and Cambridge

Employment

Under Development

- 1 point: CTE completer earning a state-approved industry recognized credential in a high-demand, high wage field
- 0.75 point: CTE completer earning a state-approved industry recognized credential in a high-demand field
- 0.5 point: CTE completer earning a state-approved industry recognized credential

High-demand and high-wage fields are defined by the Virginia Office of Education Economics (VOEE)

Enlistment

- 1 point: AFQT (ASVAB) score of **65 or higher**
- 0.75 point: AFQT (ASVAB) score of **50-64**
- 0.5 point: Meeting the minimum **Military Entrance Score (AFQT/ASVAB) of 31**

These scores are equivalent to the careers in employment component.

The Armed Forces Qualification Test is a score derived from four subtests of the Armed Services Vocational Aptitude Battery (ASVAB)

Readiness

Awarding Students for ALL E's

Students/Schools earn points for multiple experiences.



This student would earn a total of 2.5 points in the 3E Framework.

Readiness

Awarding Students for E's

Students/Schools earn points for multiple experiences.



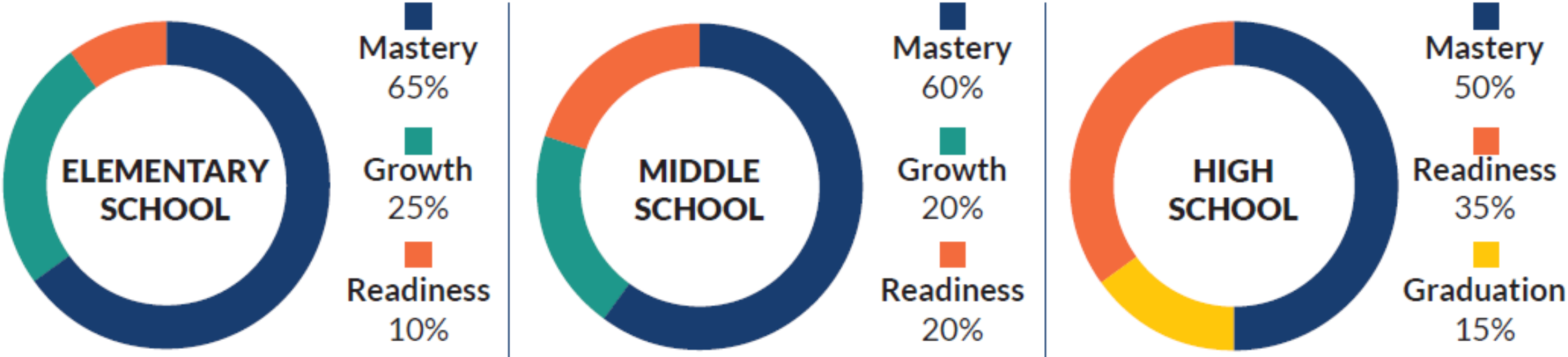
This student would earn a total of 1.75 points in the 3E Framework.



Graduation - Federal Graduation Indicator

- Includes the following diploma types earned in 4 years:
 - IB Diploma
 - Advanced Studies Diploma
 - Standard Diploma

Weighting of the Framework



Performance Categories

Distinguished 90 points and above	On Track 80 to 89 points	Off Track 65 to 79 points	Needs Intensive Support Below 65 points
Schools are exceeding the state’s expectation for growth, achievement, and readiness. Schools serve as models of best practices from which others learn.	Schools are meeting the state’s expectation for growth, achievement, and readiness. Schools have access to general state supports and may also receive support for student groups.	Schools are not meeting the state’s expectation for growth, achievement, and readiness. Schools will receive additional support from VDOE.	Schools are significantly not meeting the state’s expectation for growth, achievement, and readiness. Schools will receive more intensive support (Tier 3) from VDOE in Fall 2025.

Identification for Federal Support

- Based on federal requirements, three categories of schools are identified for support.

Comprehensive Support and Improvement School (CSI)

Title I Schools struggling the most.
High schools with 4-year graduation rate below 67%.

Targeted Support and Improvement School (TSI)

Schools with student group(s) struggling the most.

Additional Targeted Support and Improvement School (ATSI)

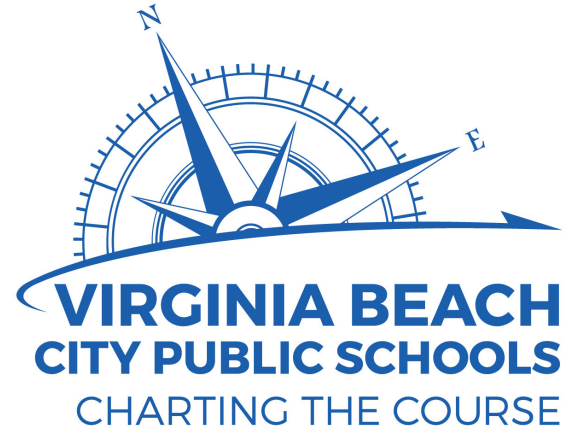
Schools that consistently have student group(s) that struggle the most.

Starts with testing data from 2027-2028.

*Schools with these designations will have their performance category **lowered one level**.
Minimum group size = 15 (previously 30)*

What's Next

- **By End of January 2025** – Business rules will be available to school divisions.
- **February/March 2025** – Defining work-based learning opportunities and incorporating that work into the employment section of the Ready for Life Framework. Defining high-demand and high-wage fields list.
- **Fall 2025** – Report school performance and support outcomes under new framework.
 - Prepare to have schools identified as “Off Track” and possibly “Needs Intensive Support.”
- **Spring 2026** – Completion of work on new cut scores for the 2026 administration of math and reading SOL assessments.



Questions



Subject: Textbook: Licensed Practical Nursing **Item Number:** 12E

Section: Information **Date:** January 28, 2025

Senior Staff: Danielle E. Colucci, Chief Academic Officer

Prepared by: Thomas W. Quinn, Executive Director of Secondary Teaching and Learning

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

Kathleen M. Vuono, Family and Consumer Sciences Coordinator

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

Recommendation:

That the School Board receive information regarding the recommended textbook for the Practical Nursing program at the Virginia Beach Technical and Career Education Center. This textbook is recommended by the Practical Nursing Program Textbook Adoption Committee for implementation in the fall of 2025.

Course Titles	Textbook	Publisher	Copyright
Practical Nursing I & II - Nursing Fundamentals - Introduction to Food, Nutrition and Health	<i>Fundamental Concepts and Skills for Nursing</i> , 6th Edition	Elsevier	2023

Background Summary:

The members of the Practical Nursing Program Textbook Adoption Committee reviewed publishers' websites and identified textbooks for consideration. The committee analyzed the textbooks for correlation to the Standards of the National League for Nursing and the Virginia Department of Education's Health and Medical Sciences competencies for Practical Nursing. Correlation to the Virginia Standards of Learning and the Virginia Beach City Public Schools' curriculum objectives were also examined. The textbooks were reviewed by teachers, parents, student representatives, and an industry representative, before being placed in the public libraries, as well as the main entrance of the School Administration Building, for public review and comment. After reviewing available textbooks, the Practical Nursing Program Textbook Adoption Committee recommends the above textbook as its first-choice recommendation for implementation in the fall of 2025.

A negotiation team composed of the Director of the Office of Technical and Career Education, the Coordinator for Family and Consumer Sciences, and the Executive Director of Secondary Teaching and Learning communicated with the appropriate personnel from the publishing companies to discuss a preliminary contract for the full adoption cycle pending approval by the School Board.

The proposed textbook will replace the current textbook as follows:

Course Titles	Textbook	Copyright	Years in use (including this year)
Practical Nursing I & II - Nursing Fundamentals - Introduction to Food, Nutrition and Health	<i>de Wit's Fundamental Concepts and Skills for Nursing</i> , 5th Edition	2018	5

Source:

Code of Va., § 22.1-238-22.1-239, § 22.1-251-22.1-252
School Board of the City of Virginia Beach Policy 6-60

Budget Impact:

Total initial implementation costs:

Course Titles	First-choice Recommendation Totals	Second-choice Recommendation Totals
Practical Nursing I & II - Nursing Fundamentals - Introduction to Food, Nutrition and Health	\$3,292.38	\$5,207.58

**Family and Consumer Sciences
Textbook Adoption
Implementation for Fall 2025**

Course(s)	Recommendations	Student Enrollment	Initial Implementation Cost	Five Year Additional Costs (3%)	Total Implementation Cost
Practical Nursing I & II - Nursing Fundamentals - Introduction to Food, Nutrition and Health	First Choice: <i>Fundamental Concepts and Skills for Nursing</i> , 6th Edition	40	\$3,292.38	\$493.85	\$3,786.23
	Second Choice: <i>Fundamentals of Nursing</i> , 11th Edition	40	\$5,207.58	\$781.15	\$5,988.73

Next Steps:

Item has been placed on the consent agenda for the 02 11 2025 School Board meeting.

TEXTBOOK ADOPTION RECOMMENDATION

PRACTICAL NURSING I/II: NURSING FUNDAMENTALS AND INTRODUCTION TO FOOD, NUTRITION AND HEALTH

January 28, 2025

*Department of Teaching and Learning
Office of Technical and Career Education*

PRACTICAL NURSING I/II TEXTBOOK ADOPTION TIMELINE

Feb. 2024	Textbook publishers were contacted and requested to supply textbook samples for review.
Apr. 2024	PN I/II students were encouraged to submit interest to serve on the Textbook Adoption Committee.
Apr. - June 2024	Teachers on the committee were given textbook samples. In addition, parents, students, and professional representatives were recruited and provided sample textbooks. The Textbook Adoption Committee members met to review the objectives and to begin review of the chosen textbooks.
Sept. 2024	The Textbook Adoption Committee members met to discuss the selected textbooks and to select a first- and second-choice textbook. Each committee member completed an evaluation form for each textbook reviewed. Committee members reviewed comments and recommended first- and second-choice textbooks for each adoption.
Sept. – Oct. 2024	The recommended textbooks were placed in the public library and the Holland Road Annex for public review. The administrative coordinator was notified of the placement so that notification could be posted on the Internet. No public comments were received.
Sept. 2024	Negotiations were conducted with appropriate representatives of the publisher, the director of Technical and Career Education and the Family and Consumer Sciences coordinator.
Oct. 2024	The Family and Consumer Sciences coordinator used the recommendations from the committee to prepare the report for the School Board.

**PRACTICAL NURSING
TEXTBOOK ADOPTION COMMITTEE**

Practical Nursing Teacher Representatives

Regina Jacobs, MSN, RN
Diane Mills, MSN, RN
Carmen, Wroton, BSN, RN

Director of Nursing

Rosa Abbott, MSN, RN

Parent Representative

Rasheena Varisco

Industry Representative

Kelli Rodgers, MSN, RN
Pediatric Nurse and Nurse Educator

Student Representative

One PN I/II student

**PRACTICAL NURSING I/II
GRADE 12**

FIRST-CHOICE RECOMMENDATION

The Practical Nursing Program Textbook Adoption Committee recommends the following textbook as its first choice for adoption by Virginia Beach City Public Schools:

Fundamental Concepts and Skills for Nursing, 6th Edition. Williams. Elsevier, 2023.

The recommended textbook displays the following strengths:

- Organization and readability: Well-organized, concise, and easy to follow, with a compact size and lighter weight, making it ideal for high school students.
- Engaging exercises and critical thinking activities: Includes engaging exercises and critical thinking activities that cover basic nursing concepts and provide multiple study methods and review opportunities.
- Clear and concise content: Presents clear and concise content with visually appealing font, colors, and graphics, including real people demonstrating nursing skills.
- Review questions: Contains review questions at the end of each chapter to evaluate knowledge, prepare for state exams, and reinforce key concepts.
- Additional resources: Accompanied by a study guide and comprehensive online resources, including video clips, pre/post tests, and interactive NCLEX review.
- Thorough explanations: Provides thorough explanations of nursing care plans, procedural steps, and phases of client care (admission, transfer, discharge).
- Relevant content: Includes chapters on medical administration, calculations, and nutrition, applicable across multiple courses.
- Alignment with standards: Aligns with National League for Nursing Core Competencies, Virginia Department of Education Practical Nursing competencies, and QSEN standards.
- Incorporates Healthy People 2020 objectives: Incorporates Healthy People 2020 objectives and supports critical thinking with concept maps and graphs.
- NCLEX-style questions: Offers NCLEX-style questions to help students prepare for licensure exams, focusing on patient-centered care, safety, and evidence-based practice.

**FIRST-CHOICE RECOMMENDATION
IMPLEMENTATION COSTS FOR
LICENSED PRACTICAL NURSING**

Textbook	Allocation	Cost	Number Needed	Initial Implementation	Five-Year Projected Costs (3%)	Total Implementation
Student Edition	40	3,135.60	40	\$3,135.60	$94.07 \times 5 = \$470.35$	\$3,605.95
Teacher Edition	2	156.78	2	\$156.78	$4.70 \times 5 = \$23.50$	\$180.28
Total Implementation Cost				\$3,292.38	\$493.85	\$3,786.23

**PRACTICAL NURSE I/II
GRADE 12**

SECOND-CHOICE RECOMMENDATION

The Practical Nursing Program Textbook Adoption Committee recommends the following textbook as its first choice for adoption by Virginia Beach City Public Schools:

Fundamentals of Nursing, 11th Edition. Potter. Elsevier, 2022.

The recommended textbook displays the following strengths:

- Alignment with standards: Aligns well with VDOE and VBON competencies, ensuring students receive necessary education to meet nursing standards.
- Case studies and clinical judgment: Provides case studies to help students apply concepts to real-world nursing practice and develop clinical judgment.
- Clear instructions: Offers clear, step-by-step instructions for nursing skills, supported by real-life pictures and rationales.
- Comprehensive content: Includes comprehensive content on clinical judgment, evidence-based practice, patient teaching, and QSEN information, supporting critical thinking and decision-making.
- Lifespan considerations: Provides lifespan considerations, with specific care guidelines for pediatric to older adult patients, including specialized boxes for age-specific care.
- Key points, review questions, and math reviews: Includes key points, review questions, and math reviews in each chapter, covering essential topics such as dosage calculations and medication administration.
- Real-world case studies and scenarios: Provides real-world case studies and scenarios to help students practice critical thinking and apply theoretical knowledge to clinical situations.
- Detailed health and physical assessment illustrations: Includes detailed health and physical assessment illustrations to enhance understanding of patient evaluations.
- Streamlined study binder: The study binder is streamlined and easy to follow, avoiding extraneous content and supporting student comprehension.

The recommended textbook displays the following limitations:

- Physical limitations: The textbook is large, heavy, and bulky, making it difficult for students to carry.
- Readability: The chapters are long, repetitive, and overly wordy, which may deter students from reading the material thoroughly. The font is very small, making it difficult to read, and some graphs and tables appear cramped, affecting readability and comprehension.
- Missing essential topic: Lacks a chapter on crucial nursing topics like medication administration and dosage calculations, which are essential for student learning.
- Extraneous content in skills modules: Skills modules contain extraneous content, which could be streamlined for better clarity and focus.
- Overwhelming amount of information: The textbook feels overwhelming with too much information, some of which may not be necessary for the Nursing Fundamentals course.
- Absence of a study guide: The absence of a study guide limits students' opportunities for structured review and practice.
- Reflective learning sections: Reflective learning sections may not be particularly engaging or useful for students.

**SECOND-CHOICE RECOMMENDATION
IMPLEMENTATION COSTS FOR
LICENSED PRACTICAL NURSING**

Textbook	Allocation	Cost	Number Needed	Initial Implementation	Five-Year Projected Costs (3% per year)	Total Implementation
Student Edition	40	4,959.60	40	\$4,959.60	148.79 X 5 = \$743.95	\$5,703.55
Teacher Edition	2	247.98	2	\$247.98	7.44 X 5 = \$37.20	\$285.18
Total Implementation Cost				\$5,207.58	\$781.15	\$5,988.73



Textbook Adoption: Licensed Practical Nursing

School Board Information
January 28, 2025

Department of Teaching and Learning

Textbook Recommendation

Course/ <i>Text</i>	Rationale
<i>Fundamental Concepts and Skills for Nursing</i> 6th Edition Practical Nursing I & II • Nursing Fundamentals • Introduction to Food, Nutrition and Health	▪ Aligns with state and national nursing competencies. ▪ Well-written text, authentic case studies, and comprehensive NCLEX review. ▪ Superior embedded supports to enhance learning. ▪ Covers essential nursing topics and provides ample review opportunities.

Implementation Costs

1 st Choice Text	Initial Implementation Cost	Replacement Texts (4 Years at 3% per year)	Total Implementation (5 Years)
<i>Fundamental Concepts and Skills for Nursing 6th Edition</i>	\$3,292.38	\$493.85	\$3,786.23
TOTAL	\$3,292.38	\$493.85	\$3,786.23



Textbook Adoption: Licensed Practical Nursing

School Board Information
January 28, 2025

Department of Teaching and Learning



Subject: School Board Committee Assignment Modifications for term ending June 30, 2025 **Item Number:** 12F

Section: Information **Date:** January 28, 2025

Senior Staff: N/A

Prepared by: Regina M. Toneatto, School Board Clerk

Presenter(s): Kathleen J. Brown, School Board Chair and Carolyn D. Weems, School Board Vice Chair

Recommendation:

That the School Board review the list of committee assignments for the term ending June 30, 2025.

Background Summary:

Pursuant to Bylaw 1-28, Assignments may be reviewed in January of each year or when otherwise necessary. Assignments to a Committee are effective until June 30th of each year or until such time as the School Board appoints new Committee Members, whichever is later.

Source:

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

Budget Impact:

No budgetary implications.

Next Steps:

The School Board Committee assignments will be voted on under the Action Agenda at the February 11, 2025 School Board meeting.



Subject: Resolution: Black History Month **Item Number:** 14A1

Section: Consent Agenda **Date:** January 28, 2025

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

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

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

Recommendation:

That the School Board approve a resolution recognizing February 2025 as Black History Month. African Americans have made considerable contributions to our country. Their commitments and achievements embody the American spirit and pursuit of excellence. It is imperative that we acknowledge the contributions made by African Americans despite struggles for freedom and equality.

Background Summary:

This national observance had its origin in 1915, when historian and author Dr. Carter G. Woodson founded the Association for the Study of Negro Life and History, currently known as the Association for the Study of African American Life and History (ASALH). He selected February for several reasons, in that this month has an enormous significance in African American history. First, it is in celebration of the birth of two historical figures, President Abraham Lincoln (Feb. 12) and Frederick Douglass (Feb. 14), who had a great impact on the African American population. Other noteworthy persons or events whereby the month of February is significant are: the birthday of W.E.B. Du Bois, Civil Rights leader and co-founder of the National Association for the Advancement of Colored People (NAACP); the passage of the 15th Amendment to the United States Constitution, which gave African Americans the right to vote; the first African American senator Hiram R. Revels took office; and the NAACP was founded.

In 1975, President Gerald R. Ford Jr. issued a message on the observance of Black History Week urging all Americans to “recognize the important contribution made to our nation’s life and culture by Black citizens.” In 1976, this commemoration of Black history in the United States was expanded to Black History Month, also known as African American History Month.

Source:

Public Law 99-244 <https://blackhistorymonth.gov/>

Budget Impact:

None

Next Steps:

No further action needed.

RESOLUTION
Black History Month
February 2025

WHEREAS, African American History is recognized across the United States and Canada in February every year; and highlights the accomplishments and contributions of African, African American, Pan-African people; and

WHEREAS, many African Americans lived, toiled, and died in obscurity, never achieving the recognition those individuals deserved, and yet paved the way for future generations to succeed; and

WHEREAS, in the face of injustices, people of good will and of all races in the United States have distinguished themselves with a commitment to the noble ideals on which the United States was founded and have fought courageously for the rights and freedom of African Americans and others; and

WHEREAS, African Americans continue to serve the United States at the highest levels of education, healthcare, business, government, and the military; and

WHEREAS, it is imperative for the good of our nation that schools continue to build awareness and understanding of African American role models whose commitments and achievements embody the American spirit and pursuit of excellence; and acknowledge the contributions made by African Americans despite struggles for freedom and equality; and

WHEREAS, Virginia Beach City Public Schools, through implementation of the strategic framework and educational equity plan, strives to provide barrier-free access to authentic learning experiences for all students; and

WHEREAS, the School Board of the City of Virginia Beach, through its core values, emphasizes the importance of valuing differences within our school division;

NOW, THEREFORE, BE IT

RESOLVED: That the School Board of the City of Virginia Beach officially recognizes the month of February 2025 as Black History Month; and be it

FURTHER RESOLVED: That the School Board of the City of Virginia Beach encourages all citizens to support and participate in the various school and community activities that highlight Black History not only during February, but throughout the entire year, and be it

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

Adopted by the School Board of the City of Virginia Beach this 28th day of January, 2025

SEAL

Kathleen J. Brown, School Board Chair

Attest:

Donald E. Robertson Jr., Superintendent

Regina M. Toneatto, Clerk of the Board



Subject: Resolution: Career and Technical Education Month **Item Number:** 14A2

Section: Consent Agenda **Date:** January 28, 2025

Senior Staff: Danielle E. Colucci, Chief Academic Officer

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

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

Recommendation:

That the School Board approve a resolution recognizing February 2025 as Career and Technical Education Month.

Background Summary:

Career and technical education, or CTE, is education that directly prepares students for high-wage, high-demand careers. CTE programs cover many different fields, including health care, information technology, advanced manufacturing, hospitality, and management, and many more career clusters. CTE also encompasses many different types of education, from classroom learning to certification programs to work-based learning opportunities outside the classroom.

Career and Technical Education Month®, or CTE Month®, is a public awareness campaign that takes place each February to celebrate the value of CTE and the achievements and accomplishments of CTE programs across the country.

Source:

Association of Career and Technical Education (ACTE) [CTE Month® - ACTE \(acteonline.org\)](https://acteonline.org)

Budget Impact:

No budgetary implications.

Next Steps:

No further action needed.

RESOLUTION
Career and Technical Education Month
February 2025

WHEREAS, every student in Virginia Beach should graduate from high school prepared for success in life; and

WHEREAS, career and technical education allows students to explore multiple pathways to postsecondary readiness through high-quality work-based learning experiences, workforce training, college preparation, and earning industry-recognized credentials; and

WHEREAS, career and technical education is the foundation of a strong, well-educated workforce, which fosters productivity in industry and contributes to Virginia’s leadership in the international marketplace; and

WHEREAS, career and technical education offers lifelong learning opportunities that provide individuals with more career choices, expanded earning potential, and greater job satisfaction; and

WHEREAS, the cooperative and ever-increasing efforts between career and technical educators, administrators, and representatives of business and industry stimulate the growth of our local, regional, state, and national economies by preparing students for careers in high-demand, high-skill, and high-wage fields; and

WHEREAS, the national theme of Career and Technical Education Month — “Celebrate Today, Own Tomorrow!” — demonstrates the crucial role that career and technical education plays in readying Virginia Beach students for successful careers;

NOW, THEREFORE, BE IT

RESOLVED: That the School Board of the City of Virginia Beach officially recognizes the month of February 2025 as Career and Technical Education Month in Virginia Beach City Public Schools; and be it

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

Adopted by the School Board of the City of Virginia Beach this 28th day of January, 2025

Kathleen J. Brown, School Board Chair

SEAL

Donald E. Robertson Jr., Superintendent

Attest:

Regina M. Toneatto, Clerk of the Board



Subject: Resolution: National School Counseling Week **Item Number:** 14A3

Section: Consent Agenda **Date:** January 28, 2025

Senior Staff: Danielle E. Colucci, Chief Academic Officer

Prepared by: Robert B. Jamison, Executive Director of Student Support Services

Presenter(s): Robert B. Jamison, Executive Director of Student Support Services

Recommendation:

That the School Board approve a resolution in observance of February 3-7, 2025, as National School Counseling Week.

Background Summary:

National School Counseling Week 2025 (#NSCW25) is Feb. 3-7, 2025, to focus public attention on the unique contribution of school counselors within U.S. school systems. National School Counseling Week, sponsored by the American School Counselor Association (ASCA), highlights the tremendous impact school counselors can have in helping students achieve school success and plan for a career. National School Counseling Week is always celebrated the first full week in February. The 2025 theme is "School Counseling: Helping Students Thrive."

Source:

None

Budget Impact:

None

Next Steps:

No further action needed.

RESOLUTION
National School Counseling Week
February 3 – 7, 2025

WHEREAS, the week of February 3-7, 2025, is set aside to honor the contributions school counselors have made to help students reach their full potential; and

WHEREAS, Virginia Beach City Public Schools school counselors are actively committed to helping students explore their abilities, strengths, interests, and talents as these traits relate to career awareness and development; and

WHEREAS, school counselors help families focus on ways to further the educational, personal, and social growth of their children; and

WHEREAS, school counselors work with teachers and other educators to help students explore their potential and set realistic goals for themselves; and

WHEREAS, school counselors seek to identify and utilize community resources that can enhance and complement comprehensive school counseling programs and help students become productive members of society; and

WHEREAS, comprehensive developmental school counseling programs are considered an integral part of the educational process that enables all students to achieve success in school and life;

NOW, THEREFORE, BE IT

RESOLVED: That the School Board of the City of Virginia Beach recognize the first full week of February 2025 as National School Counseling Week in Virginia Beach City Public Schools; and be it

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

Adopted by the School Board of the City of Virginia Beach this 28th day of January, 2025

Kathleen J. Brown, School Board Chair

SEAL

Donald E. Robertson Jr., Superintendent

Attest:

Regina M. Toneatto, Clerk of the Board



Subject: School Crossing Guard Appreciation Day **Item Number:** 14A4

Section: Consent **Date:** January 28, 2025

Senior Staff: Jack Freeman, Chief Operations Officer

Prepared by: Thomas A. DeMartini, Director of Security and Emergency Management

Presenter(s): Thomas A. DeMartini, Director of Security and Emergency Management

Recommendation:

That the School Board approve a resolution recognizing Feb. 12, 2025, as School Crossing Guard Appreciation Day.

Background Summary:

Crossing Guard Appreciation Day (CGAD) is a statewide event devoted to saying thank you to those who help students cross the street safely on their way to and from school. CGAD has been celebrated in Virginia since 2014.

Source:

Policy 4-73

Budget Impact:

No budgetary implications.

Next Steps:

No further action needed.

RESOLUTION
School Crossing Guard Appreciation Day
Feb. 12, 2025

WHEREAS, school crossing guards play a vital role in keeping children safe on their way to and from school, and must have a deep sense of responsibility, a great deal of character and an excellent relationship with children; and

WHEREAS, school crossing guards support the City of Virginia Beach Police Department with community safety and are the guardians of the crosswalk; and

WHEREAS, school crossing guards' presence makes drivers more aware of the increased pedestrian traffic in the area and guides children in learning the best practices for walking and bicycling near roadways; and

WHEREAS, school crossing guards are dedicated individuals who are on duty each school day, rain or shine, greeting students, parents and staff; and

WHEREAS, Virginia Beach City Public Schools (VBCPS) is proud of the district's school crossing guards and commends them highly for their commitment to the safety and well-being of our children; and

WHEREAS, the safety and security of our young people is a top priority to VBCPS, and the hardworking school crossing guards of our division deserve our heartfelt gratitude for their service to our community;

NOW, THEREFORE, BE IT

RESOLVED: That the School Board of the City of Virginia Beach officially recognizes Feb. 12, 2025, as School Crossing Guard Appreciation Day; and be it

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

Adopted by the School Board of the City of Virginia Beach this 28th day of January 2025

Kathleen J. Brown, School Board Chair

SEAL

Donald E. Robertson Jr., Superintendent

Attest:

Regina M. Toneatto, Clerk of the Board



Subject: 403(b) Oversight Committee Revised Charter **Item Number:** 14B

Section: Consent **Date:** January 28, 2025

Senior Staff: Crystal M. Pate, Chief Financial Officer

Prepared by: Crystal M. Pate, Chief Financial Officer

Presenter(s): Crystal M. Pate, Chief Financial Officer

Recommendation:

That the School Board approve the updated language in the 403(b) Oversight Committee Revised Charter.

Background Summary:

The 403(b) Oversight Committee was established in February 2020. At its inception, the committee included the Chief Financial Officer, Legal Counsel for the School Board, Director of Consolidated Benefits, Director of Business Services, Chief of Human Resources, a Data Specialist, a teacher, a principal, and a School Board member, as well as other key employees involved in supporting the welfare of our staff through the benefits office. The original charter did not account for a retired school board employee. However, since one of the members retired, the board decided to amend the charter to allow for the inclusion of a retired member on the committee.

Source:

N/A

Budget Impact:

No further action needed.

**CHARTER OF THE SECTION 403(b)
RETIREMENT SAVINGS PLAN
OVERSIGHT COMMITTEE**

Virginia Beach City Public Schools

Charter of the 403(b) Plan Oversight Committee

Virginia Beach City Public Schools

I. **Effective Date:** January 14, 2025

II. Adoption of Charter and Purpose

The School Board of the City of Virginia (the "Board"), has delegated to the 403(b) Plan Oversight Committee (the "Committee") general responsibility and discretionary authority for the administration, interpretation and operation, and investment of plan assets, of the School Board of the City of Virginia Beach Section 403(b) Retirement Savings Plan (the "Plan"). The Board, upon recommendation by the Committee, has also adopted this Charter. The guidelines used to establish this Charter shall follow the Internal Revenue Code ("IRC"), as applicable and, while not applicable to Plan, the Employee Retirement Income Security Act of 1974 ("ERISA") standards, as best practice, where practicable.

The Committee shall perform its duties under the Plan solely in the interests of the participants and their beneficiaries. Any discretion granted to the Committee under any of the provisions of the Plan shall be exercised in accordance with the rules and policies established by the Committee in accordance with the procedures described below.

Each individual accepting an appointment as a member of the Committee shall agree to abide by the procedures herein. The Committee shall also adopt this Charter.

III. Appointment, Removal and Resignation of Members

The members of the Committee shall be appointed by the Board by formal action to serve at its pleasure. Members shall be current employees, with the option to appoint a School Board Member and/or a retired employee as members to the Committee. The Committee shall be delegated the authority to oversee the financial performance of the Plan, to make decisions regarding investment of the Plan's assets and to have responsibility for the operation and administration of the Plan.

A member shall serve for an indefinite term, ending as of the earliest to occur of his or her termination of employment, retirement, end of term as a School Board member, date of resignation from the Committee, or the termination or replacement of the member by the Board. Employees serving as members of the Committee that retire will terminate as a member of the Committee and will not continue to serve on the Committee as a retiree unless appointed. The Chair or Secretary will notify the Board when any Committee member resigns from the Committee or leaves VBCPS.

IV. Membership

No member of the Committee shall be entitled to act on or decide any matter relating to himself or herself or any of his or her rights or benefits under the Plan. Members may not designate alternate persons to attend meetings in their stead. The Committee may invite

additional persons to be present, advise or observe meetings, but such persons shall not have authority to vote.

The Committee shall consist of at least three (3) and no more than seven (9) voting members. The voting members of the Committee shall be appointed from time to time by the Board. Individuals receive no compensation for serving as members of the Committee.

The officers of the Committee shall be Chair and Secretary. The Chair shall be chosen by the Committee members at its first meeting.

The Chair of the Committee shall be responsible for the order of all Committee meetings and shall have the following authority and duties:

- To appoint, terminate and replace the service of the non-voting Secretary of the Committee
- To call meetings of the Committee (subject to the notice provisions stated herein)
- To set the agenda of each Committee meeting
- To chair and conduct the Committee meetings
- To circulate resolutions to the voting members of the Committee

The Chair shall select one VBCPS employee who may, but need not be, a Committee member to serve as Secretary to the Committee. The Secretary shall be responsible for keeping minutes of all Committee meetings and performing such other ministerial functions as directed from time to time by the Committee. The Secretary shall serve for an indefinite term, ending as of the earliest to occur of his or her date of resignation or the termination or replacement by the Chair.

Apart from any other authority and duties which may be delegated to the Secretary in connection with overseeing the administration of a Plan, the Secretary shall have the following authority and duties with respect to the operation of the Committee:

- For each meeting of the Committee, preparing a meeting notice, agenda and a brief written summary of each agenda item, for approval by the Chair and distribution to members and legal counsel
- Coordination with the recordkeeper, advisors, consultants and legal counsel in the preparation of materials regarding matters of significance to the Plan
- Recording the minutes of each meeting and submitting minutes for approval at the next ensuing meeting
- Preserving accessible records of minutes and written presentations coming before the Committee
- Distributing original and amended copies of Plan documents, charters, policies, minutes, expert presentations and other relevant documentation to members

V. Committee Action

The Committee shall establish its own procedures and the time and place for its meetings. Committee meetings are intended to be held quarterly as called by the Chairperson, but will be held at least annually, or more frequently as determined by the Committee. Meetings may be held in person, by telephone, by videoconference or similar means with

which all members may participate and hear all others subject to the Virginia Open Meetings Laws. A majority of the members of the Committee must be present to constitute a quorum for the transaction of business at a meeting of the Committee.

Committee action may be by an affirmative vote of a majority of the members at a meeting or as otherwise permitted by Virginia Open Meetings Laws. The Committee may in its discretion also elect or designate any member(s) who shall be authorized to execute any certificate or other written or oral direction on behalf of the Committee.

The Committee is responsible for complying with the VBCPS document management and record retention procedures, as well as all applicable laws and regulations relating to the preservation of documents and records. The Committee is to preserve documents and records that are known to be relevant to pending or reasonably foreseeable litigation, audits or investigations, and as directed by the VBCPS legal counsel.

VI. Authority to Interpret the Plan

All decisions and interpretations of the Committee under the Plan shall be final, binding and conclusive on all interested persons as to participation and benefits eligibility, the amount of benefits, and, as to any other matter of fact or interpretation relating to the Plan. The Committee shall seek guidance for such decisions and interpretations from its counsel or consultants as needed.

VII. Powers and Duties of the Committee

The Plan is governed by the Board. The Board has delegated certain responsibilities to the Committee for Plan oversight and management. Nothing herein shall limit the ability of the Committee to work through the establishment of subcommittees or work groups established by the Committee in its discretion.

a. Investments

Investments under the Plan will be self-directed by the individual participants or beneficiaries in accordance with procedures established by the Committee. The Committee shall have the powers and duties to:

- i. Establish and document investment policies and objectives in accordance with applicable state and federal law, which policies and objectives shall be reviewed by the Committee periodically;
- ii. Determine and periodically modify at its discretion the menu of investments made available to participants and beneficiaries under the Plan, and ensure that such selection is prudent;
- iii. Periodically review the menu of investment options made available under the Plan, including, but not limited to, for investment performance, reasonableness of fees, and conformity with Section 404(c) of ERISA, as a best practice, at least quarterly or more frequently as warranted in the Committee's discretion;
- iv. Select a Qualified Default Investment Alternative (QDIA) for participants and beneficiaries who fail to make investment elections;

- v. Appoint the Plan's investment advisor, consultant or any other party needed to provide investment advice for the Plan;
- vi. Take appropriate corrective action when an investment manager or a service provider fails to perform against established guidelines and standards.

b. Plan Administration and Operation

The Committee shall have the powers and duties to:

- i. Review Plan design and monitor for competitiveness and industry trends
- ii. Establish goals and objectives for the Plan regarding participant retirement readiness
- iii. Select a recordkeeper for the Plan to maintain participant accounts and transactions
- iv. Establish performance standards for the recordkeeper and other administrative service providers
- v. Set a policy for the level of outsourcing of Plan administration and recordkeeping functions
- vi. Appoint the Plan's accountant, consultant or any other party needed to administer the Plan. The attorney for the Committee will be assigned to it by the Office of the City Attorney and subject to review by the Board.
- vii. Periodically review and negotiate fees and service agreements with outside providers
- viii. Set a policy to establish the methodology for assessing and allocating Plan expenses
- ix. Determine all questions relating to the eligibility of employees to participate or remain participants and to receive benefits under a Plan
- x. Compute, certify, and direct the Trustee or Custodian, as applicable, with respect to the amount and kind of benefits to which any participant shall be entitled
- xi. Authorize and direct the Trustee or Custodian, as applicable, with respect to all nondiscretionary or otherwise directed disbursements from the Trust or Plan assets
- xii. Maintain all necessary records for the administration of the Plan
- xiii. Interpret the provisions of the Plan and make and publish such rules for regulation of the Plan that are consistent with their respective terms
- xiv. Determine appropriate corrective action when a service provider fails to perform against established guidelines and standards

VIII. Outside Service Providers

Outside service providers for the Plan should generally be selected through an open, competitive bidding process, subject to VBCPS procurement requirements.

The Committee, in its discretion, shall periodically review the performance of any provider with respect to their duties, responsibilities and obligations under the Plan and any applicable agreements. The results of any such review shall be discussed at a Committee meeting. Providers will periodically make presentations at Committee meetings as the Committee determines is advisable.

The Committee shall have the power and duty to provide appropriate direction to the trustees and other service providers, in accordance with the Plan, trust agreements, custodial agreements and this Charter, including, but not limited to, the selection and modification of the Plan's investments.

IX. Reporting and Review by the Board

The Committee shall from time to time provide the Board with a report summarizing: key results of meetings and action points; results of the Committee's review of the Plan's investments; and any review of the trustee and other service providers. The report will include a copy of the Plan's written investment policies. The Committee shall make and provide such other written or oral reports to the Board as the Board shall direct from time to time.

X. Orientation of Members

Each member of the Committee shall be provided with current copies of the Plan document, trust agreements, custodial agreements, other service provider agreements, amendments to any of the foregoing, summary plan descriptions, and summaries of material modifications applicable to the Plan.

Each person designated to serve as a member of the Committee shall receive orientation training. Such orientation training shall include a description of: the documents governing the Plan; the governance structure of each Plan; the powers and duties of the Committee under this Charter; and the standard of care, skill and prudence applicable in carrying out such powers and duties.

XI. Qualifications and Continuing Education of Members

By virtue of the positions they hold with VBCPS, the persons eligible to serve on the Committee are presumed to possess the qualifications necessary to perform the duties and responsibilities required of Committee members. However, if any Committee member feels unfit to serve (or to make decisions on a particular matter) he or she must refuse to serve or resign (or remove himself or herself from decision making on such matter). If any member of the Committee believes that any other member of the Committee is unfit to serve, he or she must report this to the Chair of the Committee (or to the Board if involving the Chair), and the Chair (or Board, as applicable) must take appropriate action.

The Committee should ensure that adequate resources and time are made available to the members of the Committee to allow them to continually develop their technical understanding and their understanding of the processes and approaches that ensure the highest level of skill, diligence and prudence in carrying out their duties and responsibilities with respect to the Plan. Committee members should also be aware of the educational resources available to them.

XII. Reimbursement of Committee Expenses

The members of the Committee shall not receive any special compensation for serving in their capacities as members of the Committee but shall be reimbursed by VBCPS for any reasonable expenses incurred in connection with Committee service.

Members of the Committee should watch for the following:

- Inaccurate financial records, such as overstated expense reports or erroneous invoices;
- Inappropriate expenses charged to the Plan;
- Committee member conflicts of interest; and
- Any circumvention of review and approval procedures.

XIII. Conflicts of Interest

Each member of the Committee should exercise due care to avoid situations that present a potential or actual conflict between his or her personal interests and the interest of the Plan and their participants and beneficiaries. The following are examples of situations which may constitute a conflict of interest:

- Working in any capacity for a service provider to a Plan;
- Accepting gifts of more than nominal value or receiving personal discounts or other benefits from service providers to the Plan or other parties who do business or seek to do business with VBCPS or the Plan (except as permitted by the VBCPS code of conduct and ethics);
- Having a financial interest in a transaction involving the Plan or a service provider to the Plan (other than as an employee or officer of VBCPS and not including ownership of less than one percent of the securities of a publicly traded company); or
- Directing business for the Plan to a company in which a relative, close friend or VBCPS has an interest.

Potential conflict situations should be disclosed promptly to the Chair of the Committee (or the Board if involving the Chair). Each member of the Committee must disclose to the Chair any potential or actual conflicts of interest under which it would be impermissible for the member to act with respect to a Plan or which should cause a member to seek the advice of the Plan's legal counsel or the Board. The Chair (or Board, as applicable) must act in accordance with VBCPS policy for conflicts of interest in reporting and resolving the issue or potential issue.

XIV. Reporting of Illegal or Unethical Behavior

Any member of the Committee who has reason to believe that any fellow member of such Committee has violated, may violate or is acting in a manner that appears to violate any law, regulation, any provision of the VBCPS code of conduct and ethics, or this Charter should promptly report such activity to the Chair of the Committee (or to the Board if involving the Chair).

XV. Fiduciary Insurance

The Committee in its discretion may obtain a policy or policies of insurance for the Committee (and other fiduciaries of a Plan who are employees of VBCPS) to cover liability or loss occurring by reason of the act or omission of a fiduciary. The policy must permit recourse by the insurer against the fiduciary in the case of a breach of a fiduciary obligation by such fiduciary.

XVI. Amendment of the Charter

This Charter is not intended to alter any applicable legal standards. The Board shall have the authority to amend this Charter. This Charter may be revised to reflect developments in the law, questions of interpretation and application of practical experience, new policies of VBCPS, or other items the Board deems necessary or advisable.

Upon any revision of this Charter, the Board or Committee shall see that all members of the Committee receive full notice of such revision. Any Board amendments to the Charter should also be adopted by the Committee.

Approved:

School Board of the City of Virginia Beach

Kathleen Brown
School Board Chair

January 28, 2025



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

Section: Action **Date:** January 28, 2025

Senior Staff: Darnita L. Trotman, Ed.D., Chief Human Resources Officer

Prepared by: Darnita L. Trotman, Ed.D., Chief Human Resources Officer

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

Recommendation:

That the School Board approve the appointments and the acceptance of the resignations, retirements, and other employment actions as listed on the January 28, 2025, Personnel Report.

Background Summary:

List of appointments, resignations, and retirements for all personnel.

Source:

School Board Policy #4-11, Appointment

School Board Policy #4-16, Resignation and Job Abandonment

Budget Impact:

Appropriate funding and allocations

Next Steps:

No further action needed

Personnel Report
Virginia Beach City Public Schools
January 28, 2025
2024-2025

Scale	Class	Location	Effective	Employee Name	Position/Reason	College	Previous Employer
Assigned to Unified Salary Scale	Appointments - Elementary School	Glenwood	1/15/2025	Hayley Allen	General Assistant	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Elementary School	Kempsville Meadows	1/15/2025	Carolyn A Castano	Special Education Assistant	Longwood University, VA	VBPCS
Assigned to Unified Salary Scale	Appointments - Elementary School	Pembroke	1/15/2025	Christina C Wires	Physical Education Assistant, .500	Elon College, NC	not applicable
Assigned to Unified Salary Scale	Appointments - Elementary School	Point O'View	1/15/2025	Veronica R Abshear	School Nurse	Western Governors University, UT	Children's Hospital of The King's Daughters, VA
Assigned to Unified Salary Scale	Appointments - Elementary School	Princess Anne	1/15/2025	Marta Gerst	Special Education Assistant	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Elementary School	Providence	1/15/2025	Leonardo S Lazaga	Custodian I	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Elementary School	Windsor Oaks	1/15/2025	Jessica M Nelson	General Assistant	University of Miami, FL	not applicable
Assigned to Unified Salary Scale	Appointments - Elementary School	Windsor Woods	1/8/2025	Jonah K Chapman	Special Education Assistant	Regent University, VA	not applicable
Assigned to Unified Salary Scale	Appointments - Middle School	Bayside	12/18/2024	Jalease Perkins	Security Assistant	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Middle School	Corporate Landing	1/16/2025	Willie A Riddick	Custodian IV Head Day	not applicable	City of Virginia Beach, VA
Assigned to Unified Salary Scale	Appointments - Middle School	Great Neck	1/15/2025	Carol V Smith	School Administrative Associate I	Mary Baldwin College, VA	VBPCS
Assigned to Unified Salary Scale	Appointments - Middle School	Kempsville	1/21/2025	Kimberly Kowalski	School Office Associate II	not applicable	Norfolk Public Schools, VA
Assigned to Unified Salary Scale	Appointments - Middle School	Larkspur	1/6/2025	Kandace M Gehry	School Nurse	Western Governors University, UT	not applicable
Assigned to Unified Salary Scale	Appointments - Middle School	Lynnhaven	1/15/2025	Dolores R Macias	Cafeteria Assistant, 5.0 Hours	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Middle School	Plaza	1/14/2025	Glenda Burrows-Huckfeldt	Special Education Assistant	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Middle School	Salem	1/15/2025	Jessie D Williams II	Cafeteria Assistant, 5.0 Hours	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - High School	Cox	1/15/2025	Spencer F Hendrix	Special Education Assistant	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - High School	First Colonial	1/8/2025	Stephanie Pedersen	Special Education Assistant	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - High School	First Colonial	1/15/2025	Michael D Martin	Custodian I	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - High School	Ocean Lakes	1/15/2025	Genna R Kirkpatrick	School Office Associate II	University of Glasgow, GB	not applicable
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Department of Planning Innovation & Accountability	1/16/2025	Amy Nelson	Research Evaluation & Assessment Assistant	Southern Utah University, UT	VBPCS
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Facilities & Maintenance Services	1/27/2025	Ericka M Fritz	Administrative Office Associate I	not applicable	VBPCS
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Transportation and Fleet Management Services	12/17/2024	Zion Womack	Bus Assistant, 6.5 Hours	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Transportation and Fleet Management Services	1/14/2025	Kristi Benson	Bus Driver, 6.5 Hours	not applicable	Chesapeake Public Schools, VA
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Transportation and Fleet Management Services	1/14/2025	Ian A Clark	Bus Driver, 6.5 Hours	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Transportation and Fleet Management Services	1/14/2025	Vastine E Fullwood	Bus Assistant, 6.5 Hours	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Transportation and Fleet Management Services	1/14/2025	Chazelle Green	Bus Driver, 6.5 Hours	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Transportation and Fleet Management Services	1/14/2025	Ronda M Hamilton	Bus Driver, 6.5 Hours	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Transportation and Fleet Management Services	1/14/2025	Nikki Hearvey	Bus Driver, 6.5 Hours	not applicable	not applicable
Assigned to Unified Salary Scale	Appointments - Miscellaneous	Office of Transportation and Fleet Management Services	1/14/2025	Angel L Lump	Bus Driver, 6.5 Hours	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Alanton	1/24/2025	Grayson E Allen	Special Education Assistant (continuing education)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Glenwood	1/17/2025	Rosemarie Carlberg	Cafeteria Assistant, 4.0 Hours (family)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	King's Grant	1/8/2025	Raymond E Fuentes	Custodian I (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	King's Grant	1/10/2025	Donna L Duncan	Cafeteria Assistant, 5.5 Hours (relocation)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Newtown	2/7/2025	Maranda B Jones	Security Assistant (career enhancement opportunity)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Seatack	12/20/2024	Shaniece M Smalwood	School Nurse (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Thalia	1/31/2025	Austin Black	Technology Support Technician (career enhancement opportunity)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Thoroughgood	1/9/2025	Merna Ilao	Custodian I (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Elementary School	Trantwood	1/6/2025	Maria K Covington	Baker/Cook (family)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Middle School	Brandon	12/20/2024	Aldous R Acuesta	School Nurse (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Middle School	Brandon	12/20/2024	Susan A Bishop	Clinic Assistant (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Middle School	Lynnhaven	1/7/2025	Timothy S Nicholson	Custodian III Head Night (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Middle School	Salem	6/30/2025	Dennis I Hudgens	Security Assistant (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Middle School	Virginia Beach	1/17/2025	Andrea L Burson	Cafeteria Assistant, 3.0 Hours (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - High School	Landstown	12/20/2024	Katherine L Killinger-Lewis	Security Assistant (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - High School	Ocean Lakes	1/8/2025	Teneka V Mebane	Special Education Assistant (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - High School	Tallwood	12/14/2024	Mercedes Soriano	Baker/Cook (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Miscellaneous	Office of Programs for Exceptional Children	2/7/2025	Cynthia J Powers	Occupational Therapist (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Miscellaneous	Office of Student Support Services	1/20/2025	Shelby G Kelley	Behavior Intervention Specialist (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Resignations - Miscellaneous	Office of Transportation and Fleet Management Services	12/20/2024	Leon Wilson	Bus Driver, 6.5 Hours (personal reasons)	not applicable	not applicable
Assigned to Unified Salary Scale	Retirements - Elementary School	Kempsville	12/20/2024	Diane Evans	Cafeteria Assistant, 6.0 Hours	not applicable	not applicable
Assigned to Unified Salary Scale	Retirements - Middle School	Brandon	2/28/2025	Carrie A Gorman	Distance Learning Assistant	not applicable	not applicable
Assigned to Unified Salary Scale	Retirements - Middle School	Kempsville	6/30/2025	Mary A Bowman	Distance Learning Assistant	not applicable	not applicable
Assigned to Unified Salary Scale	Retirements - Middle School	Princess Anne	1/31/2025	Barry C Bowyer	Assistant Principal	not applicable	not applicable
Assigned to Unified Salary Scale	Retirements - High School	Cox	2/28/2025	Lisa E Williams	Library/Media Assistant	not applicable	not applicable
Assigned to Unified Salary Scale	Retirements - High School	Lynnhaven (AADA)	12/20/2024	Barbara J Garcia	Clinic Assistant	not applicable	not applicable
Assigned to Unified Salary Scale	Retirements - High School	Tallwood	2/28/2025	Lynn A Brazie	School Office Associate II	not applicable	not applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Department of School Leadership	1/31/2025	Susan S Masulonis	Administrative Office Associate II	not applicable	not applicable
Assigned to Unified Salary Scale	Retirements - Miscellaneous	Office of Custodial and Distribution Services	3/31/2025	Marshall Everett Jr	Coordinator Custodial Services	not applicable	not applicable
Assigned to Instructional Salary Scale	Appointments - Elementary School	Arrowhead	1/8/2025	Autumn G McClung	Fifth Grade Teacher	Old Dominion University, VA	not applicable
Assigned to Instructional Salary Scale	Appointments - Elementary School	Bayside	1/8/2025	Joanie P Malesky	Third Grade Teacher	University of Phoenix, AZ	VBPCS
Assigned to Instructional Salary Scale	Appointments - Elementary School	Bayside	1/15/2025	Ann C Galeas	First Grade Teacher	Virginia Commonwealth University, VA	not applicable
Assigned to Instructional Salary Scale	Appointments - Elementary School	Kempsville Meadows	1/6/2025	Jessica Young	Special Education Teacher	Old Dominion University, VA	not applicable
Assigned to Instructional Salary Scale	Appointments - Elementary School	Linkhorn Park	1/8/2025	Brianna M Smith	Special Education Teacher	Old Dominion University, VA	not applicable
Assigned to Instructional Salary Scale	Appointments - Elementary School	Strawbridge	1/8/2025	Teresa Dean	Fourth Grade Teacher	SUNY Stony Brook, NY	Locust Valley School District, WY
Assigned to Instructional Salary Scale	Appointments - Elementary School	Tallwood	1/6/2025	Macie L Brady	First Grade Teacher	Old Dominion University, VA	not applicable
Assigned to Instructional Salary Scale	Appointments - Middle School	Bayside Sixth Grade Campus	1/21/2025	Glenn A Malone	Math Coach	Bowie State University, MD	not applicable
Assigned to Instructional Salary Scale	Appointments - Middle School	Brandon	1/15/2025	Anna C Soll	Seventh Grade Teacher	University of Guam, GU	F. B. Leon Guerrero School, Guam
Assigned to Instructional Salary Scale	Appointments - Middle School	Kempsville	1/6/2025	Jeremiah I Lewis	Health & Physical Education Teacher	Virginia Commonwealth University, VA	not applicable
Assigned to Instructional Salary Scale	Appointments - Middle School	Kempsville	1/27/2025	Eric Corley	Seventh Grade Teacher	East Carolina University, NC	not applicable
Assigned to Instructional Salary Scale	Appointments - Middle School	Landstown	12/18/2024	Shannon O Kiser	Literacy Teacher	Liberty University, VA	not applicable
Assigned to Instructional Salary Scale	Appointments - Middle School	Plaza	1/8/2025	David M Lattanzi	Seventh Grade Teacher	Millersville University, PA	not applicable

Personnel Report
Virginia Beach City Public Schools
January 28, 2025
2024-2025

Scale	Class	Location	Effective	Employee Name	Position/Reason	College	Previous Employer
Assigned to Instructional Salary Scale	Appointments - High School	Kellam	1/6/2025	Rosiris Ward	Spanish Teacher	Universidad Tecnologica de Bolivar, CO	not applicable
Assigned to Instructional Salary Scale	Appointments - High School	Kempsville	1/22/2025	Eamonn Soll	Social Studies Teacher	Liberty University, VA	F.B. Leon Guerrero School, Guam
Assigned to Instructional Salary Scale	Appointments - High School	Renaissance Academy	12/18/2024	Sherrie I Roberts	Special Education Teacher	St Leo College, FL	VBCPS
Assigned to Instructional Salary Scale	Appointments - High School	Renaissance Academy	2/3/2025	Timothy J Stefanowich	Sixth Grade Teacher	James Madison University, VA	not applicable
Assigned to Instructional Salary Scale	Appointments - High School	Salem	1/21/2025	Keri L Parker	English Teacher	Old Dominion University, VA	not applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Bayside	12/20/2024	Alexandra N Cassidy	Special Education Teacher (personal reasons)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Providence	1/24/2025	Caitlyn M Fields	Special Education Teacher (family)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - Elementary School	Thoroughgood	1/14/2025	Angelina Acuna	Fifth Grade Teacher (personal reasons)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Bayside Sixth Grade Campus	1/28/2025	Morgan C Brown	Sixth Grade Teacher (relocation)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Brandon	12/6/2024	Carrie L Moore	Health & Physical Education Teacher (expiration of long-term leave)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Kempsville	1/24/2025	Glynnis C Farleigh	Seventh Grade Teacher (career enhancement opportunity)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Landstown	1/6/2025	Timika R Jones	Special Education Teacher (career enhancement opportunity)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Landstown	1/9/2025	Leeann A Salas	Eighth Grade Teacher (personal reasons)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Landstown	1/10/2025	Rebekah Heiner	Sixth Grade Teacher (personal reasons)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Larkspur	6/30/2025	Katherine E Strong	Seventh Grade Teacher (relocation)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - Middle School	Lynnhaven	1/15/2025	Cristy S Binder	Sixth Grade Teacher (personal reasons)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - High School	Ocean Lakes	1/20/2025	Hollyanne L Chesnut	English Teacher (career enhancement opportunity)	not applicable	not applicable
Assigned to Instructional Salary Scale	Resignations - High School	Renaissance Academy	1/6/2025	Kristopher M Artis	Health & Physical Education Teacher (career enhancement opportunity)	not applicable	not applicable
Assigned to Instructional Salary Scale	Retirements - High School	Landstown	12/31/2024	Barbara J McDougale	Special Education Teacher	not applicable	not applicable
Assigned to Instructional Salary Scale	Retirements - High School	Landstown	1/31/2025	Anthony B Kaup	Mathematics Teacher	not applicable	not applicable



Subject: Region II Recovery School Proposal **Item Number:** 15B

Section: Action **Date:** January 28, 2025

Senior Staff: Danielle E. Colucci, Chief Academic Officer

Prepared by: Robert B. Jamison, Executive Director, Office of Student Support Services

Presenter(s): Robert B. Jamison, Executive Director, Office of Student Support Services

Recommendation:

That the School Board approve the program proposal for a regional recovery school in accordance with Policy 6-24 and the related Regulation 6-24.2. Additionally, we recommend that the School Board authorize the Superintendent to complete the arrangements for entering into the regional agreement to implement the regional recovery school.

Background Summary:

The General Assembly appropriated \$1.5 million, to be shared equally between Loudoun County and Virginia Beach City Public Schools. Of this amount, \$500,000 the first year and \$250,000 the second year is provided to Virginia Beach Public Schools to support the establishment of a school for students residing in Superintendent's Region II. The School Board received a formal program proposal and presentations provided in October, December, and January of this school year.

Source:

2024 Session, Reports to the General Assembly, [Budget Amendments – HB30 \(Conference Report\)](#)
October 22, 2024, [School Board Workshop](#)
December 10, 2024, [School Board Workshop](#)
January 14, 2025, School Board Information

Budget Impact:

To be determined by funding sources (General Assembly, Department of Behavioral Health Developmental Services, Virginia Opioid Abatement Authority, and local funds)

Next Steps:

No further action needed.



Harbor Hope Center Region II Recovery School Proposal

School Board Action

January 28, 2025

Office of Student Support Services

Questions from January 14 Information

- *Yes. A student may remain for four years. The decision to transition back to the home school will be a shared decision with student, family, and HHC staff. The final decision rests with the program coordinator. The home school will issue the diploma.*
- *Upon final approval of all participating boards, an MOU will be expedited and will detail withdrawal from said commitment. Accordingly, other participating divisions would assume costs.*
- *Yes. A regional board will be created as defined in an MOU, and said group will address funding.*
- *Yes. Chesterfield has measurable data which has been lauded by state and local government officials, educators, and clinicians. The data is reported annually to the General Assembly who granted sustained funding.*
- *Students will have available electives required for graduation through the MOP. In a few instances, students will need to prioritize recovery over elective preference, and individualized transition plans to address unique elective programs such as vocational will be considered.*

Questions from January 14 Information

3

- *SAIP is generally a disciplinary action to educate students on substance abuse. Students at SAIP do not necessarily have Substance Use Disorder. Recovery holds different goals and addresses both academics and therapeutic recovery of students who are committed to recovery.*
- *Yes. The General Assembly is likely to provide sustainability funding.*
- *Additional funding revenue beyond local funding includes the Virginia Opioid Abatement Authority (VOAA) competitive grants, the General Assembly, and our VOAA Direct Funds.*
- *All boards will vote by January 30. Early indications predict a favorable response.*

Questions

**TEACHER
SISTER
AUNT
FRIEND**

**People who use drugs
are real people.**

Stop the shame.
Stop the blame.
Stop the stigma.



VDH VIRGINIA
DEPARTMENT
OF HEALTH

**GAMERS
NEIGHBORS
FRIENDS
FAMILY**

**People who use drugs
are real people.**

Stop the shame.
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Stop the stigma.



VDH VIRGINIA
DEPARTMENT
OF HEALTH

**HIKER
ATHLETE
BROTHER
FRIEND**

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Stop the shame.
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Stop the stigma.



VDH VIRGINIA
DEPARTMENT
OF HEALTH



DRAFT COPY SUBJECT TO CHANGE



Renaissance Academy Alternative Education Program:
Subject: Year-Two Implementation Evaluation Recommendations **Item Number:** 15C

Section: Action **Date:** January 28, 2025

Senior Staff: Lisa A. Banicky, Ph.D., Executive Director

Prepared by: Noël G. Williams, Ph.D., Program Evaluation Specialist
Heidi L. Janicki, Ph.D., Director of Research and Evaluation
Lisa A. Banicky, Ph.D., Executive Director
Office of Planning, Innovation, and Accountability

Presenter(s): Noël G. Williams, Ph.D., Program Evaluation Specialist
Office of Planning, Innovation, and Accountability

Recommendation:

That the School Board approve the administration's recommendations that were proposed in response to the Renaissance Academy Alternative Education Program: Year-Two Implementation Evaluation.

Background Summary:

The Renaissance Academy Alternative Education Program seeks to meet the needs of students who are not experiencing success in regular middle and high school settings. The program offers students support to meet their behavioral, academic, and social-emotional needs. Students enrolled at Renaissance Academy are recommended for placement by the Office of Student Leadership for behavioral concerns, principal-to-principal placement to best meet students' needs, or parent request. Students in the Renaissance Academy middle and high school alternative education program participate in Virginia Beach City Public Schools (VBCPS) general curriculum courses and opportunities that address students' social-emotional learning skills.

According to School Board Policy 6-26, existing programs are evaluated based on an annual Program Evaluation Schedule which is approved by the School Board annually. After being selected for evaluation by the Program Evaluation Committee, the School Board approved the Renaissance Academy Alternative Education Program for an evaluation readiness report on September 14, 2021. A three-year evaluation plan was approved by the School Board on September 13, 2022. The year-one implementation evaluation was conducted during 2022-2023, and the recommendations were approved on March 12, 2024. The year-two implementation evaluation during 2023-2024 focused on the operational components of the program, student characteristics, referral and transition processes to and from Renaissance Academy, staff characteristics and professional learning, and family involvement. The evaluation also included data related to student outcome goals and objectives, stakeholder perceptions, and the cost of the program to the division. Recommendations were included based on the results of the evaluation.

Source:

School Board Policy 6-26
September 14, 2021
September 13, 2022
March 12, 2024

Budget Impact:

No budgetary implications.

Next Steps:

No further action needed.



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SUBJECT TO CHANGE

VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

PLANNING, INNOVATION, AND ACCOUNTABILITY
Office of Research and Evaluation

Renaissance Academy Alternative Education Program: Year-Two Implementation Evaluation

The table below indicates the proposed recommendations resulting from the **Renaissance Academy Alternative Education Program: Year-Two Implementation Evaluation**. It is requested that the School Board review and approve the administration's recommendations as proposed.

School Board Meeting Date	Evaluation	Recommendations From the Program Evaluation	Administration's Recommendations
<u>Information</u> January 14, 2025 <u>Action</u> January 28, 2025	Renaissance Academy Alternative Education Program: Year-Two Implementation Evaluation	1. Recommendation #1: Continue the Renaissance Academy middle and high school alternative education program with modifications as noted in recommendations 2 through 4. (<i>Responsible Group: Renaissance Academy</i>) 2. Recommendation #2: Continue working on the recommendation from the year-one evaluation focused on implementing strategies or activities to improve students' relationship skills with other students, self-management skills, and responsible decision-making skills along with strategies for anger management and self-regulation at Renaissance Academy. (<i>Responsible Group: Renaissance Academy</i>) 3. Recommendation #3: Continue working on the recommendation from the year-one evaluation to strengthen the transition process from Renaissance Academy to the students' home school including incorporating communication strategies between Renaissance Academy and the home schools to support student success. (<i>Responsible Groups: Department of School Leadership, Office of Student Leadership, and Renaissance Academy</i>)	The administration concurs with the recommendations from the program evaluation.

School Board Meeting Date	Evaluation	Recommendations From the Program Evaluation	Administration's Recommendations
<u>Information</u> January 14, 2025 <u>Action</u> January 28, 2025	Renaissance Academy Alternative Education Program: Year-Two Implementation Evaluation	4. Recommendation #4: Continue working on the recommendation from the year-one evaluation to enhance instructional strategies and academic opportunities to improve Renaissance Academy students' SOL performance and readiness for academic demands when returning to their home school. (<i>Responsible Groups: Renaissance Academy and Department of Teaching and Learning</i>)	The administration concurs with the recommendations from the program evaluation.

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SUBJECT TO CHANGE



Subject: Closed Session **Item Number:** 17

Section: Closed session **Date:** January 28, 2024

Senior Staff: N/A

Prepared by: Kamala H. Lannetti, School Board Attorney

Presenter(s): Kamala H. Lannetti, School Board Attorney

Recommendation:

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

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

Namely to discuss:

- A. Superintendent's mid-year evaluation and related matters.
- B. Status of pending litigation or administrative cases.
- C. Consultation with legal counsel regarding probable litigation and pending litigation matters.

Background Summary:

N/A

Source:

Code of Virginia §2.2-3711, as amended

Budget Impact:

No budgetary implications.

Next Steps:

No further action needed.

Decorum and Order-School Board Meetings 1-48

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

SCHOOL BOARD BYLAWS

Decorum and Order-School Board Meetings

A. Purpose of decorum and order during meetings

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

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

B. Limitations on addressing the School Board

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

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

C. Other expressive activities during meetings

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

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

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

2. Expressive activities during meetings

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

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

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

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

D. Other methods of communicating with the School Board

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

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

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

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

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