School Board Approved Amended Operating Budget

VIRGINIA BEACH
CITY PUBLIC SCHOOLS
CHARTING THE COURSE

FY 2025/26

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Superintendent
Cheryl Woodhouse
Chief of Staff
Lisa Banicky, Ph.D.
Executive Director of Planning, Innovation and Accountability
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Chief Academic Officer
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Senior Executive Director of Middle Schools
Darnita Trotman, Ed.D.
Chief Human Resources Officer

VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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School Board Services

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

Amended School Operating Budget for FY 2025/26

WHEREAS, the School Board of the City of Virginia Beach approved the FY 2025/26 School Board Proposed Operating Budget on March 11, 2025; and

WHEREAS, the budget amendments adopted by the 2025 General Assembly Conference Budget adopted its final changes for the 2024-2026 Biennium affecting Pre-K-12 Public Education; and

WHEREAS, Governor Youngkin signed the amended Virginia State Budget on May 2, 2025, providing additional state funds to the School Board of the City of Virginia Beach in the amount of $13,585,069; and

WHEREAS, the FY 2025/26 School Board Proposed Operating Budget was adopted by City Council on May 13, 2025; and

WHEREAS, the City of Virginia Beach has previously appropriated $13,865,458 for the School Board Proposed Operating Budget as part of the approved FY2025/26 budget, and an additional appropriation is necessary in the amount of $2,694,929 from the City of Virginia Beach for additional state money received for Special Ed Add-on; and

WHEREAS, the School Board of the City of Virginia Beach has a need to complete the new phone system replacement at remaining locations to improve communication infrastructure and operational efficiency, and the Cell Tower has available fund balance that can be allocated to support this upgrade; and

WHEREAS, the School Board of the City of Virginia Beach anticipates an increase in Athletic Fund revenues as a result of recently approved ticket price increases for athletic events, and the appropriation will support an increased coaching supplement; and

WHEREAS, the Green Run Collegiate Charter School has reduced staffing through the elimination of a position, and an adjustment is necessary to decrease the appropriation to the Green Run Collegiate Charter School to align with the revised expenditure needs; and

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

Amended School Operating Budget for FY 2025/26
(Continued)

NOW, THEREFORE, BE IT

RESOLVED: that the School Board of the City of Virginia Beach requests an additional appropriation of $2,694,929 from the City Council of Virginia Beach for the School Board Operating Budget in addition to previously appropriated $13,865,458 on May 13, 2025; and be it

FURTHER RESOLVED: these funds will be used to provide additional special education support, a 1% increase above the 2% increase previously approved to the Instructional Experience-Based Step Pay Scale entry-level salary, and additional PAYGO funding; and be it

FURTHER RESOLVED: the School Board of the City of Virginia Beach requests an additional appropriation of $1,953,127 from the available fund balance of the Cell Tower Fund in support of the new phone system replacement implementation at remaining locations; and be it

FURTHER RESOLVED: the School Board of the City of Virginia Beach requests an additional appropriation of $162,100 from the anticipated increase in Athletic Fund revenues, resulting from approved ticket price increases for athletic events, with all additional funds designated to support coaching supplements; and be it

FURTHER RESOLVED: the School Board of the City of Virginia Beach requests a decrease in the amount of $56,356 into the Green Run Collegiate Charter School Fund due to a position reduction; and be it

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

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

Adopted by the School Board of the City of Virginia Beach this 27th day of May 2025.

SCHOOL BOARD OF THE CITY OF VIRGINIA BEACH, VIRGINIA
SEAL

Kathleen J. Brown, School Board Chair

Attest:

Regina M. Toneatto, Clerk of the Board

School Board Services

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

Amended Capital Improvement Program for FY 2025/26 - FY 2030/31
Budget Resolution

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

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

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

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

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

WHEREAS, an additional $4,954,741 from the originally approved budget will be allocated in the form of Schools' Pay-As-You-Go (PAYGO) funding with a corresponding reduction in authorized but unissued Public Facility Revenue Bonds; and

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

WHEREAS, total project cost/new construction amounts are partly based on 2023 Educational Specifications, post 30% design, created with School Board input; and

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

Amended Capital Improvement Program for FY 2025/26 - FY 2030/31
Budget Resolution
(Continued)

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

NOW, THEREFORE, BE IT

RESOLVED: That the School Board of the City of Virginia Beach adopts a CIP program of $870,409,239 (as shown on the attached School Board Funding Summary and Project Summary dated May 27, 2025), and be it

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

Adopted by the School Board of the City of Virginia Beach this 27th day of May 2025.

SEAL

Kathleen J. Brown, School Board Chair

Attest:

Regina M. Toneatto, Clerk of the Board

School Board Funding Summary
Virginia Beach City Public Schools
FY2025/26 - FY 2030/31 Capital Improvement Program (CIP)
Amended - May 27, 2025

CIP #	Project Category	Total Project Cost	With Six Year Appropriations	Appropriations to Date	Year 1 2025-2026	Year 2 2026-2027	Year 3 2027-2028	Year 4 2028-2029	Year 5 2029-2030	Year 6 2030-2031
1-001	Renovations and Replacements - Energy Management/Sustainability	34,855,000	34,855,000	17,825,000	1,500,000	2,810,000	2,970,000	3,130,000	3,310,000	3,310,000
1-002	Tennis Court Renovations - Phase II	3,680,000	3,680,000	2,200,000	210,000	230,000	240,000	260,000	270,000	270,000
1-015	Princess Anne High School Replacement *	499,847,192	217,096,632	176,806,632	20,500,000	5,700,000	7,580,000	4,290,000	1,220,000	1,000,000
1-016	Energy Performance Contracts - Phase II	50,500,000	50,500,000	37,500,000	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000
1-017	Renovations and Replacements - Grounds - Phase III	43,567,886	43,567,886	20,337,886	4,000,000	5,750,000	2,870,000	3,410,000	3,600,000	3,600,000
1-018	Renovations and Replacements - HVAC - Phase III	278,322,146	278,322,146	92,892,146	27,920,000	27,830,000	30,220,000	31,900,000	33,670,000	33,890,000
1-019	Renovations and Replacements - Reroofing - Phase III	108,644,260	108,644,260	45,124,260	8,960,000	9,880,000	10,430,000	11,010,000	11,620,000	11,620,000
1-020	Renovations and Replacements - Various - Phase III	63,175,854	63,175,854	30,985,854	5,240,000	5,780,000	4,950,000	5,220,000	5,500,000	5,500,000
1-022	Elementary School Playground Equipment Replacement	4,934,737	4,934,737	3,084,737	260,000	290,000	300,000	320,000	340,000	340,000
1-027	Renovations and Replacements - Safe School Improvements	2,480,000	2,480,000	1,000,000	210,000	230,000	240,000	260,000	270,000	270,000
1-028	Tri-Campus Additions*	27,650,085	27,650,085	27,650,085	0	0	0	0	0	0
1-029	Bayside High School Replacement *	963,601,067	5,936,507	5,936,507	0	0	0	0	0	0
1-033	Comprehensive Long Range Facilities Master Planning Update	1,000,000	1,000,000	200,000	0	800,000	0	0	0	0
1-030	Payroll System Replacement	13,586,909	13,586,909	13,586,909	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
		Total Project Cost	With Six Year Appropriations	Appropriations to Date	Year 1 2025-2026	Year 2 2026-2027	Year 3 2027-2028	Year 4 2028-2029	Year 5 2029-2030	Year 6 2030-2031
	GRAND TOTAL (all projects)	**2,110,824,359**	**870,409,239**	**490,109,239**	**71,300,000**	**61,800,000**	**61,800,000**	**61,800,000**	**61,800,000**	**61,800,000**
	TARGETS				**71,300,000**	**61,800,000**	**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 Dec. 10, 2024, excluding $20,500,000 which are included in 'Year 1 2025-2026' appropriations.

Note: *Total Project Cost for CIP 1-015 Princess Anne HS Replacement considers a bid in 2037. Addditional funding would be needed to accomplish this.

Note: *CIP 1-028 Tri-Campus Addtions will adress space needs at Bettie F. Williams Elementary School, originally built in 1961 that can no longer adequately accommodate the required instructional programs. As a result, this facility space is in need of replacement and will be replaced with additions on nearby schools in the Tri-Campus area, such as Newtown ES and Diamond Springs ES. Total Project Cost considers a bid in 2026 to 2027.

Note: *Total Project Cost for CIP 1-029 Bayside HS Replacement considers a bid in 2051. Addditional funding would be needed to accomplish this.

School Board Funding Sources
Virginia Beach City Public Schools
FY2025/26 - FY 2030/31 Capital Improvement Program (CIP)
Amended - May 27, 2025

Debt Service	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
VBCPS Debt Service Plan: $6 Million per Year Increase starting FY26/27	**50,071,611**	**56,071,611**	**62,071,611**	**68,071,611**	**74,071,611**	**80,071,611**

Funding Sources	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Charter Bonds	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000
Public Facility Revenue Bonds	7,045,259	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
PayGo	8,954,741	5,000,000	6,000,000	7,000,000	7,500,000	8,000,000
Interest/Sale of Property*	0	0	0	0	0	0
Energy Performance Contracts Funding	2,500,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000
State Construction Grants	0	0	0	0	0	0
School Special Reserve Fund Balance/Reversion	20,500,000	10,000,000	9,500,000	8,500,000	8,000,000	7,500,000
Total	71,300,000	61,800,000	61,800,000	61,800,000	61,800,000	61,800,000

Note: $20,5000,000 reversion line item for FY 25/26 reflects reversion from Dec. 10, 2024 City Council approval.
*Bayside 6th Grade Campus students will be relocated to Bayside MS for SY 25/26. VBCPS is working with an AdHoc Committee for this site on Jericho Rd, which will be vacant in September 2025. Regarding CIP 1-028 Williams Elementary Replacement project, VBCPS is currently evaluating the Tri-Campus model.

Included in this proposal for FY25/26 and reflected in the line items above is $4,954,741 to be allocated in the form of Schools' Pay-As-You-Go (PAYGO) funding with a corresponding reduction in authorized but unissued Public Facility Revenue Bonds, determined from the approval process held by City Council on May 13, 2025.

February 11, 2025

Chairwoman Brown, Vice Chair Weems and School Board Members,

I am pleased to present the Superintendent's Estimate of Needs (SEON) for the 2025-26 school year, marking an important step in the budget development process. This document reflects months of collaborative discussions and presentations focused on our shared priorities as a school division.

The upcoming school year marks the launch of our new strategic framework, *Compass to 2030*, which emphasizes our commitment to valuing and investing in a high-quality workforce. With this in mind, the SEON outlines a plan to attract and retain talented staff through a competitive compensation package, which is a critical component of our mission to ensure every student is future ready.

This SEON contains federal revenues of $14.7 million. This represents no increase from last year; state revenues of $481.8 million, an increase of $9.7 million; revenue sharing formula revenues of $493.9 million, an increase of $20.4 million; and other local revenues of $4.5 million, no increase from last year — for a total budget of $994,914,560. The result is an increase of $30.1 million from last fiscal year.

Our $994.9 million proposed operating budget supports the diverse needs of running our school system daily. Beyond covering the essentials for students and staff, we are committed to providing the resources and compensation that reflect our community values. In the SEON, we have strategically allocated funds to address rising costs due to inflation, ensure staff are fully equipped to meet student needs, and offer a competitive compensation package that reflects the exceptional contributions of our team. For the School Board and for this administration, compensation remains a top priority for the next fiscal year. We must be more competitive in the job market, not only for our educators, but for the support staff who provide essential functions like keeping our students fed, driving them to and from school, keeping them safe while in our care, and many other essential day-to-day operations. We must plan for and embrace new revenue streams that provide for better compensation if we are to effectively compete for qualified individuals to fill critical positions.

As always, VBCPS remains committed to ongoing capital improvements across the division, ensuring every student and staff member can learn and work in a learning environment designed and maintained for excellence. To support this goal, the proposed Capital Improvement Program (CIP) allocates funding for the health, safety, maintenance and replacement of our facilities and sites. However, decades of funding constraints have led to the deferral of numerous projects, including system upgrades and building replacements. Recent economic conditions, marked by higher inflation,

have further exacerbated the challenges posed by historically inadequate CIP funding, which struggles to meet the needs of maintaining approximately 11 million square feet of facilities and 1,900 acres of property.

The FY25-FY30 CIP places a strong emphasis on maintenance projects, with increased funding for HVAC and reroofing to address deferred needs in these critical areas. Although overall CIP funding remains steady over the six-year program, allocations for all maintenance projects have been adjusted annually to account for inflation. Additional funding and an increase in debt service will be required to support the modernization program. The FY25-FY30 CIP is designed to help VBCPS address the demands of its aging buildings and systems effectively.

Despite the challenges we face, we remain confident in our ability to build a final budget that will continue to deliver exceptional support to our students and staff. This is made possible thanks to the dedication of our award-winning budget and finance team and the steadfast support of you, our School Board. I am deeply grateful to serve a school division that consistently prioritizes the needs of students and staff, regardless of the circumstances.

With a committed focus on educational excellence, your guidance, the dedication of our staff and a supportive community, we have achieved remarkable milestones. Here are just a few of the many accomplishments from an outstanding year:

- VBCPS has continued to lead the region and a prestigious group of comparable, high-performing divisions in student performance on the state Standards of Learning Tests.

- Eight of our schools earned the Highest Achievement Award from the Virginia Board of Education for the most recent award year: Princess Anne Elementary, Shelton Park Elementary, Tallwood Elementary, Old Donation School, Frank W. Cox High, Green Run Collegiate, Ocean Lakes High and Tallwood High. To reach this designation, schools must be accredited and meet state benchmarks in reading, math and science. Additionally, Green Run High was recognized with the Continuous Improvement Award for increasing achievement in mathematics and reading.

- For the 15th consecutive year, VBCPS reached a record-high On-Time Graduation (OTG) rate, which now stands at 96.1%. In addition, the division's dropout rate remained at 2.1% outperforming Virginia's rates of 92.8% for OTG and 4.5% for dropouts.

- Green Run Collegiate (GRC) was named a 2024 National Blue Ribbon School by the U.S. Department of Education, receiving the distinction of Exemplary High Performing School. The Blue Ribbon Schools Program honors schools that excel in academic performance or make significant strides in closing achievement gaps

among different student groups. GRC was one of only eight schools in the state to earn this distinction.

- For the 15th straight year, we have been named one of the Best Communities for Music Education by the National Association of Music Merchants (NAMM) Foundation for outstanding commitment to music education.

- Nearly all VBCPS schools have earned the VDOE Purple Star Designation. This year alone, 24 of our schools earned this distinction. The Purple Star is awarded to military-friendly schools that have demonstrated their commitment to meeting the needs of military families. There are nearly 12,000 military-connected students in VBCPS.

- Our Office for Diversity, Equity and Inclusion (DEI) recently hosted the first-ever "Power of We" Workshop, a student leadership event designed to promote collaboration and inclusivity. Each high school sent a delegation of student leaders from various clubs and organizations. This event was a partnership with the Virginia Center for Inclusive Communities (VCIC).

- Since the industry credential program began in 2002, nearly 168,000 industry credentials have been earned by VBCPS students. Each year, students have access to over 134 different credentials that link to career fields free of charge. Students build their resume by collecting stackable credentials that prove the professional skills they can demonstrate. During the 2023-24 school year, high school students earned over 14,000 industry credentials.

- The Office of Career and Technical Education has established the FIELD-X program for work-based learning (WBL). Through this initiative, WBL implementation is thriving at all high schools. Over the last two school years, student economic impact via WBL at the high school level grew more than 150%, from about $400,000 to over $1 million. Participation in high school service learning rose more than 600%, with over 4,200 students completing projects. FIELD-X continues to innovate field experience programming through mutually beneficial partnerships.

- VBCPS recently opened a second welding lab and classroom, effectively doubling the size of the dual-enrollment welding program targeted at supporting the Regional Maritime Training System. This new training facility represents a more than $2-million investment by the U.S. Navy and the Hampton Roads Workforce Council into VBCPS facilities. Enrolled students earn a career studies certificate through Tidewater Community College.

- Nine of the 11 VBCPS comprehensive high schools earned the National Gold Council of Excellence Award from the National Association of Student Councils (NASC) in 2024. This award recognizes student councils for their records of leadership, service and activities that improve the school and community.

- The Office of Transportation and Fleet Management Services is nearly complete installing stop-arm cameras on our entire fleet of school buses. This critical task will help ensure the safety of all students getting to and from school.

- VBCPS continues to lead the Virginia Beach School Safety Task Force and partner with the Virginia Beach Police Department for the School Resource Officer (SRO) program.

- We are consistently recognized for excellence in financial reporting from the Government Finance Officers Association and the Association of School Business Officials International.

I am confident that the collective efforts of our leadership, teachers, support staff and you — our School Board — will ensure continued success in the 2025-26 school year. I look forward to working with you on a budget that will provide the necessary resources to support VBCPS as the premiere school division in the Commonwealth of Virginia.

Respectfully,

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

OVERVIEW AND DIVISION STRUCTURE

OVERVIEW

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

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

SCHOOL BOARD MEMBERS

Kathleen J. Brown, Chair	District 10
Carolyn D. Weems, Vice Chair	District 9
Mark D. Bohenstiel	District 3 – Rose Hall
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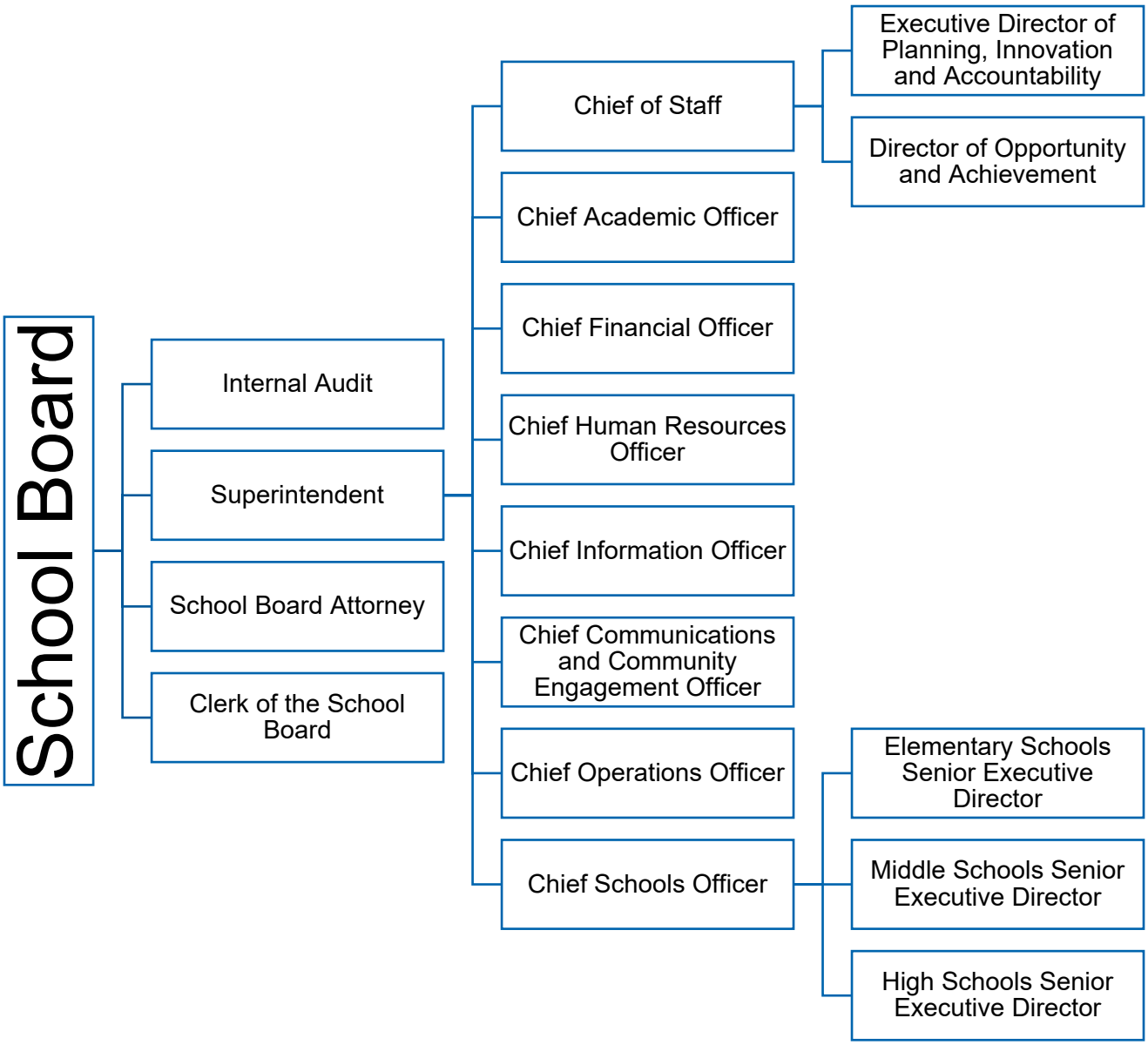
James Smith, Ed.D.	Senior Executive Director of Middle Schools
Darnita Trotman, Ed.D.	Chief Human Resources Officer

ORGANIZATIONAL CHART



SCHOOL BOARD STRATEGIC FRAMEWORK

The strategic framework, *Compass to 2030*, charts the course for teaching and learning across the school division with the focus of ensuring that every student is challenged and supported to reach his or her full potential.

MISSION

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

VISION

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

CORE VALUES

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

Our Core Values

Put Students First

STUDENT-CENTERED DECISION MAKING

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

Seek Growth

CONTINUOUS LEARNING

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

Be Open to Change

INNOVATION

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

Do Great Work Together

COLLABORATION

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

Value Differences

RESPECT

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

GOALS

The division's current strategic framework, *Compass to 2030*, was adopted by the School Board at its November 26, 2024, meeting and sets the course for the next five years. Developed through a collaborative process, *Compass to 2030* reflects the voices of parents, students, educators, military representatives, local businesses, higher education partners, and other community stakeholders. The strategic planning committee gathered insights through community meetings, a virtual town hall, focus groups, and surveys to shape the framework's overarching goals. Central support teams then worked to develop strategies that aligned with these goals, ensuring a clear path for continuous improvement in student achievement, workforce development, and organizational success.

The goals of *Compass to 2030* are to:

- Challenge and support each student to excel and be future-ready
- Enhance student well-being, resilience, and responsibility
- Value and invest in staff
- Partner with families and the community to support students
- Advance organizational excellence

The framework, which takes effect on July 1, 2025, builds upon *Compass to 2025*, strengthening the division's commitment to preparing students for success beyond graduation. As part of its development, the division also articulated a Future Ready Profile, defining the skills students need to thrive in an ever-changing world. This profile emphasizes developing lifelong learners, critical thinkers, resilient individuals, culturally competent citizens, responsible leaders, and collaborative communicators—ensuring graduates are prepared not only for their future careers but also to make meaningful contributions to their communities.

Through *Compass to 2030*, the division is committed to building strong schools through strong partnerships—working alongside families, businesses, and community organizations to support students. This framework ensures that every learner is equipped with the knowledge, skills, and confidence to succeed, no matter where their paths take them.

GUIDE TO UNDERSTANDING THE BUDGET

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

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

BUDGET DEVELOPMENT

VBCPS' budgeting process is a year-long endeavor that involves a series of stages and ongoing activities to ensure the effective allocation of resources. Central to this process is the strategic plan, *Compass to 2030,* which serves as a roadmap for VBCPS' educational goals and priorities. This strategic framework charts the course for the school division's future and serves as the fundamental framework guiding financial decision-making.

SCHOOL OPERATING BUDGET

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

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

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

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

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

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

CAPITAL IMPROVEMENT PROGRAM BUDGET

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

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

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

IMPACT OF THE CAPITAL IMPROVEMENT PROGRAM ON THE OPERATING BUDGET

The CIP and School Operating budgets work together to address School Board and community priorities. A primary goal of the CIP is to meet demands created by aging buildings, changes in student enrollment and program adjustments that affect the school division in a variety of ways. Capital projects can impact future operating budgets both positively and negatively, with the most significant impact being debt service costs. These costs, reflected in the School Operating fund, are paid from local revenue and represent the repayment of long-term bonds issued to finance the CIP.

Capital projects can also affect the operating budget in other ways. Projects that represent new initiatives or expand existing facilities often create additional operating expenses, most notably when additional personnel must be hired. Ongoing utility and maintenance costs may also be impacted based on the scope of the project. For example, a new school typically requires more staff, higher utility costs, and expanded custodial and maintenance contracts. However, if a new building replaces an existing facility, the added expenses are usually minimal and, in some cases, may result in cost savings. Funding heating, air conditioning and electrical system repairs or replacement projects has the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.

BUDGET MANAGEMENT

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

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

SUPPLEMENTAL APPROPRIATIONS

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

FUND DESCRIPTIONS

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

GENERAL FUND

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

SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

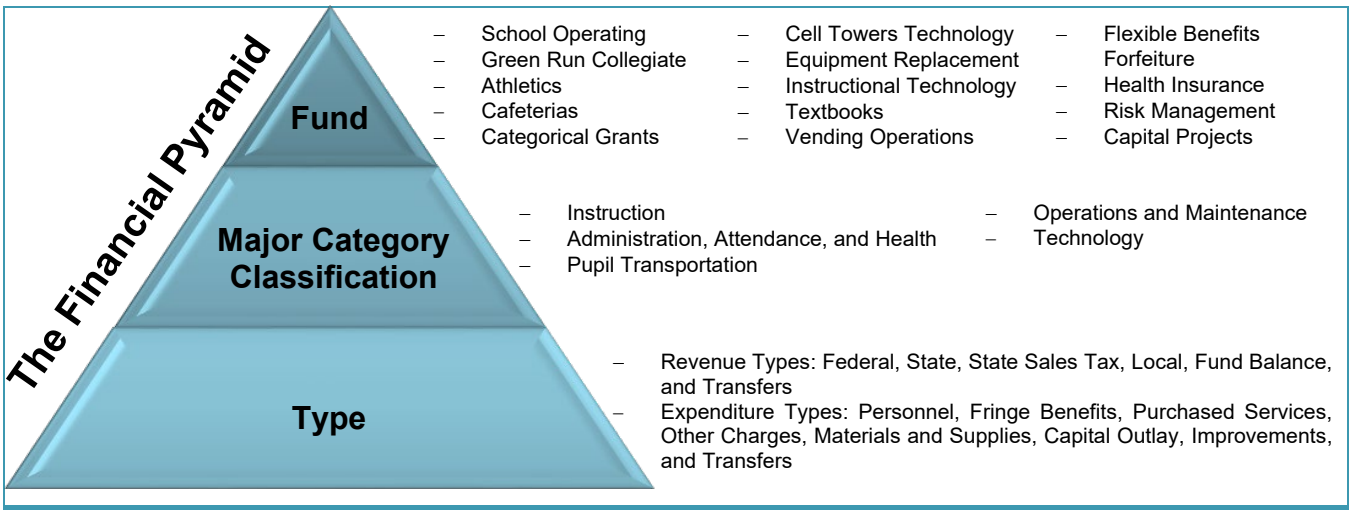
VENDING OPERATIONS: The Vending Operations fund is predominantly supported through receipts relating to the bottled drinks vending operations of the school division (through a long-term exclusive contract with a vending company). Proceeds from this contract are used to support student and staff activities.

INTERNAL SERVICE FUNDS

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

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

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



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

FACTORS IMPACTING FUTURE BUDGETS

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

EMPLOYEE COMPENSATION AND WORKFORCE CHALLENGES

The nationwide teacher shortage remains a significant challenge for school divisions across the country, and VBCPS is no exception. Each year, the struggle to staff schools with educators and non-instructional personnel amid a shrinking teacher pool, non-competitive salaries, rising housing costs, and increasing job market competition jeopardizes the quality of education for millions of students. Critical shortage areas like elementary and middle school education, special education, mathematics, secondary science, English, and career and technical education persist. This year, history and social sciences, foreign language, and school counselors were also added to the list of critical shortage areas as local school divisions compete for a shrinking workforce.

Teacher salaries across the U.S. have not kept pace with the growing demands of the profession, prompting many educators to seek careers with higher pay and less stress. The rise of remote work opportunities in other fields has intensified recruitment and retention challenges as teachers explore options offering more flexibility and financial rewards. Additionally, many educators face significant student loan debt and rising living costs, while the high cost of housing in our area further complicates efforts to attract and retain talent. As a result, employees may experience longer commutes, leading to higher attrition rates as they seek work closer to their homes.

Staffing our schools for the 2024-2025 school year was a herculean effort, showcasing the dedication of VBCPS teachers, administrators, and staff. As of August 26, 2024, VBCPS opened with 25 classroom teacher vacancies, 11 fewer than the previous year. On average, over the past four years, the division's teacher retention rate was 90.80%, with 2022-2023 being 90.07%. For the 2023-2024 school year, retention was higher at 90.96%, slightly higher than the four-year average.

Although teachers received a 3.5% salary increase, entry-level teacher salaries in VBCPS dropped from fourth place during the 2023-2024 school year to seventh place out of seven school divisions in the local market for 2024-2025. While this increase is a step toward more competitive pay, it did not improve the division's ranking. Entry-level salaries in neighboring divisions are 2% to 8.2% higher than in VBCPS. Despite this, the school division continues to attract talent through its strong reputation and issuing Letters of Intent, which remain crucial in recruiting teachers ahead of the competition despite salary disparities.

Employees on the non-instructional Unified Experience-Based Step Pay Scale received an average 3% increase, raising entry-level wages for our lowest-paid workers. As of July 1, 2024, the minimum hourly wage for allocated positions was raised to $15.00, and on August 1, 2024, it increased to $15.30—well ahead of Virginia's January 2026 deadline, thus impacting positions such as bus assistants, cafeteria assistants, and custodians.

VBCPS will remain focused on recruiting, hiring, supporting, and retaining high-quality staff in all positions. A key strategy to achieve this is providing a competitive compensation and benefits package. The division will continue working with a consultant to adjust the Unified Experience-Based Step Pay Scale, ensuring equal percentages between steps, and review the competitiveness of the Instructional Experience-Based Step Pay Scale with recommendations to be considered for the 2025-2026 fiscal year.

Additionally, with entry-level salaries ranked seventh place in the local market, offering competitive health insurance is crucial for recruitment and retention. For the 2024 benefit year, VBCPS ranked second place for employee-only plans, down from first place last year, and remained first place for family plans among the seven school divisions surveyed, including VBCPS. However, the annual deductible for VBCPS ranked last. The City of Virginia Beach and VBCPS continue to work collaboratively with the benefits consultant to explore options for employee health care costs, which may have budget implications.

As we refine and enhance our recruitment and retention strategies. VBCPS is fully committed to addressing these challenges. Our goal is to advocate for the necessary resources to boost our competitive standing, making VBCPS the top choice for exceptional educators and staff. By prioritizing tangible and intangible resources in our workforce, we ensure that our students receive the high-quality education they deserve while maintaining the division's reputation for excellence. Moving forward, VBCPS will continue to attract and retain the best talent, creating an environment where both students and staff can thrive, thereby ensuring a bright future for our schools and community.

EMPLOYEE BENEFITS

Our plan experienced a better-than-average trend for several years during the five-year period ending in 2023; however, in the 2021 plan year, it experienced an increase in trend due to the return of care deferred during the pandemic and experienced a higher-than-average trend in 2023. The favorable experience was influenced by multiple factors, including plan design changes, increased education, and employee communication, implementation of online tools, a partnership with the Sentara Quality Care Network (SQCN), and our employee wellness program. As a result, the health fund balance grew for several years.

Our plan experienced double-digit trends in 2023 and 2024, and current indicators suggest that the national trend for healthcare costs continues to rise. Key cost drivers include growth in pharmacy specialty prescriptions (including high-cost gene therapy drugs), advances in medical technologies, overall inflation, the national behavioral health crisis, and an increased prevalence of high-cost claimants. These trends increased plan costs, requiring a drawdown of the health fund balance and additional employer contributions, causing the balance to fall below the desired reserve level for our self-insured plan. Employee premiums remained unchanged from 2019 through 2022 and were reduced from 2023 through 2025. Beginning in 2026, premiums will increase to help stabilize the health fund.

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

SCHOOL SAFETY

It is proven that education in a safe and secure environment facilitates effective learning. School safety and the security of VBCPS children is a priority that is routinely analyzed and enhanced at every opportunity. This past year, the Office of Security and Emergency Management (OSEM) facilitated the growth of the Armed School Security Officer (SSOII) Program. This program allows former law enforcement officers who qualify by state code and internal standards to carry a firearm while working in a security capacity. OSEM continues to work with the Department of Human Resources and secondary school principals to provide an armed security officer at each secondary school. To date, all but two secondary schools have at least one SSOII assigned. OSEM has also placed great emphasis on our division’s technology capabilities, from cameras and electronic access to visitor screening and mass communication applications; the latest in best practices continue to be researched and implemented where applicable. Additionally, OSEM participated in the recent School Safety Task Force (SSTF) initiative. The SSTF researched and recommended training and physical security topics specific to OSEM. Sub-committees tasked with researching and providing the committee with a detailed evaluation of these selected topics forwarded actionable recommendations, many of which have since been implemented. VBCPS has consistently demonstrated its commitment to proactive and progressive school safety measures by investing in advanced security initiatives that require a significant financial commitment, including:

- Provide annual e-safety and security training for administrators and staff based on best practices developed in-house and learned from across the country to ensure all are equipped with the knowledge to respond to any safety and security issue.
- Partner with the Virginia Beach Police Department to ensure the success of the School Resource Officer (SRO) and compliance with Armed School Security Officer Program mandates.
- Staff remaining secondary schools and all elementary schools with Armed School Security Officers to ensure comprehensive coverage and increase OSEM staff commensurately to allow for appropriate oversight.
- Continue emergency message board procurement and installation, expanding from building lobbies to cafeterias, auditoriums, and other areas where emergency messaging may be difficult to hear.

- Improve communication during an emergency and enhance technology with surveillance cameras, visitor identification systems, electronic door-locking mechanisms, and mass communication applications.
- Perform comprehensive safety audits and work with all VBCPS departments to enhance safety and security policies and protocols, including updates to the Emergency Response Plan.
- Facilitate the activation of emergency shelters and act as liaison with the City, Virginia Center for School Safety, and the American Red Cross during significant critical incidents and emergencies.
- Provide leadership to security officers monitoring VBCPS schools and auxiliary buildings.

TECHNOLOGY

VBCPS oversees one of Hampton Roads' largest technology infrastructures, boasting a 160-mile fiber network across Virginia Beach, supporting over 120,000 computers and other tech equipment. Their strategy, *Compass to 2030*, emphasizes enhancing the use of technology for personalized student learning. As part of this, VBCPS maintains a 1:1 device program, offering Chromebooks to all students, with the Department of Technology supporting and repairing 70,000 of these devices. Funding from various sources has also enabled the replacement of older whiteboards with interactive displays, benefiting both students and staff. Additionally, the division invests in adaptive software to cater to students' diverse needs. The division remains committed to leveraging technology to optimize operations further and enhance student and staff productivity.

STATE AND FEDERAL MANDATES

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

STATE FUNDING DEFICIENCIES

Virginia's nonpartisan research agency, the Joint Legislative Audit and Review Commission (JLARC) has provided a blueprint for how policymakers can improve the school funding formula to ensure that the state pays its fair share. The report issued in July 2023 by the JLARC study highlighted significant disparities in funding for Virginia school divisions compared to several benchmarks, including the 50-state average, the regional average, and three of Virginia's neighboring states.

The JLARC report noted that Virginia school divisions receive substantially less funding per K-12 student when compared to other states. This underfunding is a critical issue with far-reaching implications for the quality of education that students receive.

A significant factor contributing to the underfunding is the inadequacies of the SOQ formula. The SOQ formula substantially underestimates the staffing requirements necessary to ensure a high-quality education for students, as it fails to accurately account for the workforce needed to meet educational standards. Furthermore, the formula underestimates salaries and related compensation costs for most SOQ-recognized positions.

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

Some important progress toward implementing the JLARC recommendations was made during the 2024 budget process. This included updating and boosting support for students from low-income families. These changes are steps in the right direction, but much more work remains to implement JLARC's near and long-term recommendations.

The JLARC report provides a comprehensive and detailed analysis of the current shortcomings in Virginia's school funding formula. By following the recommendations and implementing necessary changes, policymakers can create a more equitable and effective funding system that ensures all students receive the quality education they deserve.

STAFF AND CITIZENS IN THE BUDGET PROCESS

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

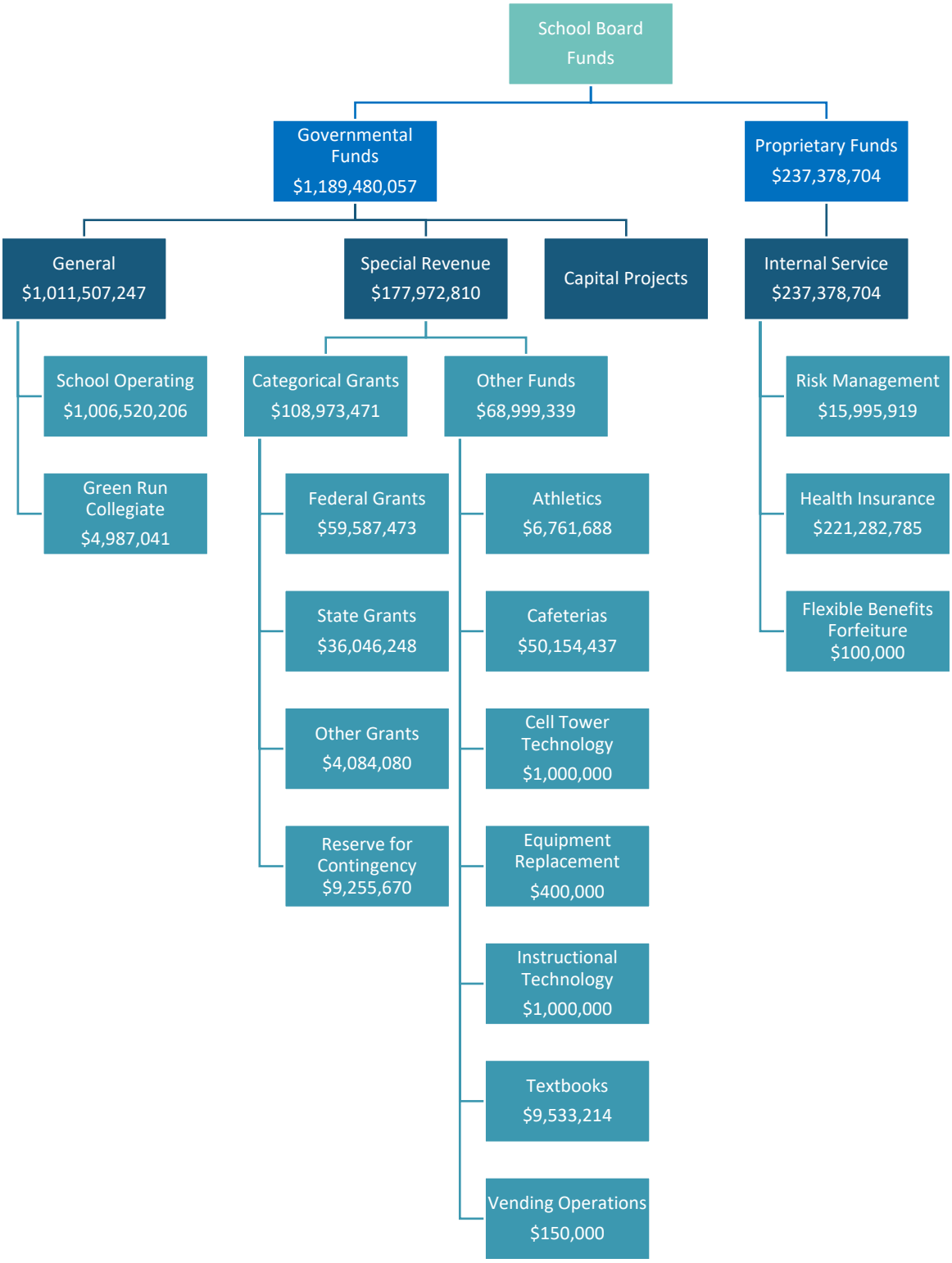
BUDGET CALENDAR

2024	
October - December	Budget requests are submitted by senior staff and budget managers to the Office of Budget Development.
November 26	A Five-Year Forecast is presented to the School Board and the City Council
December 10	A public hearing is held to solicit stakeholder input for consideration in the development of the Superintendent's Estimate of Needs document (no document available at this time)
December (3rd week)	State revenue estimates are released by the Virginia Department of Education
2025	
January 2 - 10	Budget requests are reviewed, refined, and summarized by the Office of Budget Development
January	The recommended School Operating Budget and Capital Improvement Program budget are presented to the Superintendent and Planning and Performance Monitoring Committee
February 11	The Superintendent's Estimate of Needs and the Capital Improvement Program budget are presented to the School Board
February 18	School Board Budget Workshop #1
February 25	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
February 25	School Board Budget Workshop #2
March 4	Budget Workshop #3
March 11	The School Board Proposed Operating budget and the Capital Improvement Program budget are adopted by the School Board
April - TBD by City	The School Board Proposed Operating budget and the Capital Improvement Program budget are presented to the City Council (Sec. 15.1-2508)
No Later Than May 15	The School Board Operating budget and the Capital Improvement Program budget are approved by the City Council (Sec. 22.1-93; 22.1-94; 22.1-115)

BUDGET AT A GLANCE

TOTAL BUDGET SUMMARY

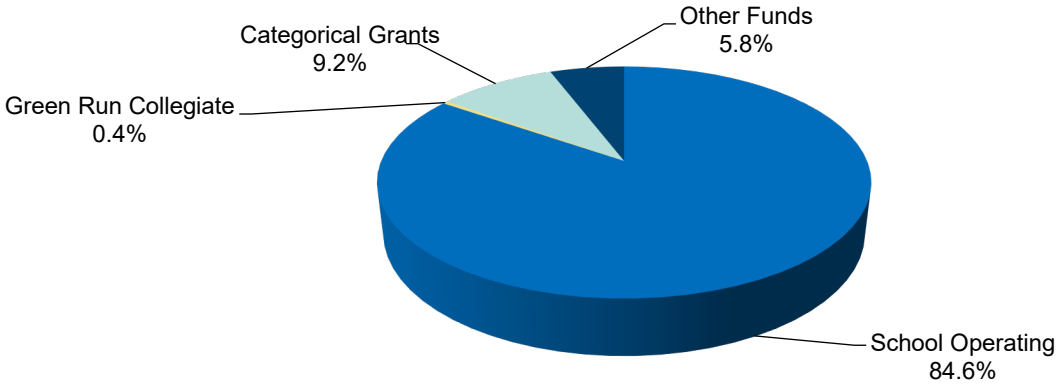
VBCPS' total budget consists of several funds (e.g., School Operating, Green Run Collegiate, Categorical Grants, Cafeterias, etc.). The School Operating fund is the largest fund and plays a critical role in sustaining the day-to-day operational functions of the school district. It covers essential areas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



GOVERNMENTAL FUNDS

The budget for governmental funds totals $1,189,480,057. The tables below provide detailed data by major source of revenue and type of expenditures for each fund.

Total FY 2025/26 Budget – Governmental Funds



REVENUES BY MAJOR SOURCE

	School Operating	Green Run Collegiate	Athletics	Cafeterias	Categorical Grants	Cell Tower Technology	Equipment Replacement	Instructional Technology	Textbooks	Vending Operations	Total
Local Revenue (Revenue Sharing Formula)	491,953,917	-	-	-	-	-	-	-	-	-	491,953,917
Local Revenue (Special Revenue Funds)	-	-	824,100	14,150,890	3,776,076	628,000	-	-	60,225	150,000	19,589,291
State Revenue	401,073,914	-	-	855,000	30,012,084	-	-	-	5,889,269	-	437,830,267
State Sales Tax	94,290,730	-	-	-	-	-	-	-	-	-	94,290,730
Federal Revenue	14,744,107	-	-	30,300,000	59,541,868	-	-	-	-	-	104,585,975
Fund Balance	-	-	-	4,848,547	-	372,000	400,000	1,000,000	3,583,720	-	10,204,267
Reserve for Contingency	-	-	-	-	9,255,670	-	-	-	-	-	9,255,670
Transfer(s) from Other Funds	-	4,987,041	5,937,588	-	6,387,773	-	-	-	-	-	17,312,402
Other Local Revenue	4,457,538	-	-	-	-	-	-	-	-	-	4,457,538
Total Revenue	**1,006,520,206**	**4,987,041**	**6,761,688**	**50,154,437**	**108,973,471**	**1,000,000**	**400,000**	**1,000,000**	**9,533,214**	**150,000**	**1,189,480,057**

EXPENDITURES BY TYPE

	School Operating	Green Run Collegiate	Athletics	Cafeterias	Categorical Grants	Cell Tower Technology	Equipment Replacement	Instructional Technology	Textbooks	Vending Operations	Total
Personnel Services	616,300,415	3,095,028	2,727,689	17,765,250	55,329,138	-	-	-	109,797	-	695,327,317
Fringe Benefits	249,672,707	1,112,630	208,669	7,316,987	18,460,905	-	-	-	43,755	-	276,815,653
Purchased Services	52,626,473	441,422	2,590,289	1,212,740	5,753,498	-	-	-	-	800	62,625,222
Other Charges	29,363,980	81,574	271,250	70,394	814,195	-	-	-	-	149,200	30,750,593
Materials and Supplies	39,842,788	256,387	774,800	20,829,066	24,206,647	1,000,000	400,000	1,000,000	9,379,662	-	97,689,350
Capital Outlay	1,401,441	-	188,991	2,960,000	4,409,088	-	-	-	-	-	8,959,520
Land, Structures and Improvements	-	-	-	-	-	-	-	-	-	-	-
Transfer(s) to Other Funds	17,312,402	-	-	-	-	-	-	-	-	-	17,312,402
Total Expenditure	**1,006,520,206**	**4,987,041**	**6,761,688**	**50,154,437**	**108,973,471**	**1,000,000**	**400,000**	**1,000,000**	**9,533,214**	**150,000**	**1,189,480,057**

NET BUDGET OF ALL FUNDS

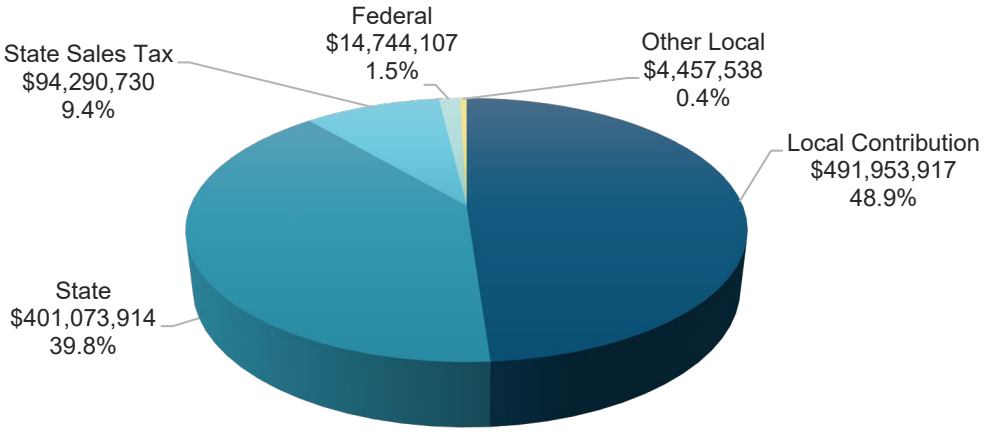
The calculation of the net budget is illustrated below and involves eliminating the duplication of funding between various VBCPS accounting funds (inter-fund transfers). For example, the transfer of revenues from the School Operating fund to Green Run Collegiate, categorical grants, and athletics would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

GENERAL FUND

The General fund serves as the school board's primary operating fund, encompassing all financial resources except those designated for other specific funds. Funds are allocated separately between the School Operating fund and Green Run Collegiate (GRC) Charter School. A significant portion, 84.6% of the total budget, is specifically allocated to the School Operating fund.

SCHOOL OPERATING FUND REVENUE SOURCES

For FY 2025/26, VBCPS anticipates receiving a little over $1.006 billion in the School Operating fund. This projection reflects an increase of $41.7 million or 4.32% compared to the preceding year's amended budget. It is important to note that the State budget approval was still pending during the adoption of VBCPS' FY 2024/25 budget. The State budget was eventually signed into law by Governor Youngkin on May 14, 2024. As a result of this approval, VBCPS secured an additional appropriation from the state, totaling $16,152,511. These funds provided an additional 2.0% salary increase, effective August 1, 2024.



LOCAL CONTRIBUTION

The City Council implemented the City/School Revenue Sharing Policy in 1997 to establish a framework for distributing local tax revenues between the City and School division. The primary goal of this policy is to maintain a balance in funding for School and City programs by incorporating a diverse revenue stream that can mitigate significant changes in the economy. Initially, the policy distributed seven of the fastest-growing and most stable revenue sources between City and School services and programs. Over time, the formula underwent multiple revisions to align with changes in state law and revenue streams. A new revenue-sharing formula was adopted by the City Council and School Board in FY 2013/14, with further modifications in November 2015. The formula remained unchanged through FY 2018/19 and was last adjusted in FY 2019/20 in preparation for the FY 2020/21 budget. Initially set to be effective until June 30, 2024, the policy received an extension until June 30, 2025, then extended again until June 30, 2026, by both the School Board and the City Council.

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

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

VBCPS Local Revenue Budget Comparison

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Revenue Sharing Formula	456,886,835	484,566,543	512,950,115	526,563,307	550,980,269
Less: Debt Service	(49,442,812)	(50,133,654)	(50,071,611)	(50,071,611)	(50,071,611)
Less: PAYGO	-	(1,000,000)	(2,000,000)	(3,000,000)	(8,954,741)
Net Local Revenue	**407,444, 023**	**433,432,889**	**460,878,504**	**473,491,696**	**491,953,917**

STATE REVENUE AND SALES TAX

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

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

One factor used to determine the State's level of support for education is the local composite index (LCI). The LCI formula uses many variables, including net income and assessed property values, to calculate a local community's ability to pay for education. The LCI ranges from a minimum of 0.2000 to a maximum of 0.8000. Localities with lower LCI receive more state funding than those with higher indexes. The LCI is recomputed with every new biennial budget as part of the rebenchmarking process. In FY 2025/26, VBCPS' LCI is 0.4138, representing no change from FY 2025/26. This indicates that the City of Virginia Beach is obligated to cover approximately 41.4% of the minimum education program cost set by the state SOQ. It is important to note that through the RSF, the support provided by the City of Virginia Beach surpasses the state minimum SOQ program requirements. State revenue is also allocated to school divisions based on their average daily membership.

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

The Governor's 2024-2026 Introduced Budget was used to determine state funding for FY 2025/26. School divisions are provided the option of using the Governor's projection for ADM or entering a local estimate for enrollment projections. VBCPS chose to use the Governor's projected ADM of 62,503.70 to determine state funding projections for the next fiscal year as a more conservative approach. State revenue is expected to increase by nearly $17.8 million, or 4.7%, from the FY 2024/25 amended budget. The second component of state revenue, sales tax, increased by $5.4 million or 6.1% compared to the previous year.

FEDERAL

Impact Aid is the primary source of federal revenue with the School Operating fund, offering essential financial support to localities for the education of students whose parents either reside or work on federal property. The rationale behind this aid stems from the federal government's exemption from property taxes, creating a funding gap in local tax revenue. In response to this challenge, the Impact Aid Program was established by Congress to provide financial assistance to school districts affected by the federal property tax exemption. To determine the number of federally connected students served by VBCPS, a comprehensive federal card survey is conducted annually during the fall. This survey forms the basis for the application submitted to the United States Department of Education. Medicaid reimbursement serves as an additional source of federal revenue for VBCPS. The school district invoices the state Medicaid program to secure partial reimbursement for health-related services delivered to special education students. These services, which encompass nursing services, occupational therapy, and specialized transportation, must be duly documented in the child's Individualized Education Program (IEP). Billing public insurance for these specialized services represents a vital funding mechanism for public school divisions. Federal revenue is not projected to change in FY 2025/26.

OTHER LOCAL

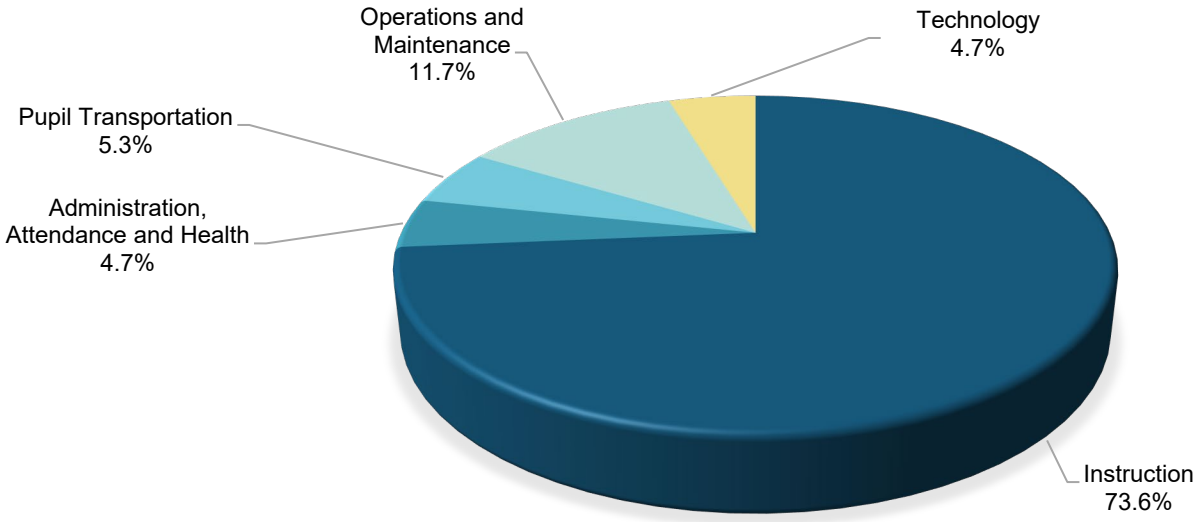
Other local revenue is derived from miscellaneous sources such as the Stop Arm Enforcement Program, tuition, rental of facilities, indirect costs of grants, and sale of salvage materials. This revenue source is not projected to change in FY 2025/26.

SCHOOL OPERATING FUND BY MAJOR CATEGORY CLASSIFICATION

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

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

As expected, much of the School Operating budget is allocated to fund instructional programs. This is illustrated by the fact that proposed expenditures for instruction represent 73.6% of the budget.



Instruction $741,098,951
Includes: activities that deal directly with the interaction between teachers, aides or classroom assistants, and students

Administration, Attendance and Health $47,087,006
Includes: activities concerned with establishing and administering policy for operating the division and activities whose primary purpose is the promotion and improvement of children's attendance at school

Pupil Transportation.....$53,138,445
Includes: activities concerned with transporting students to and from school as mandated by state and federal law

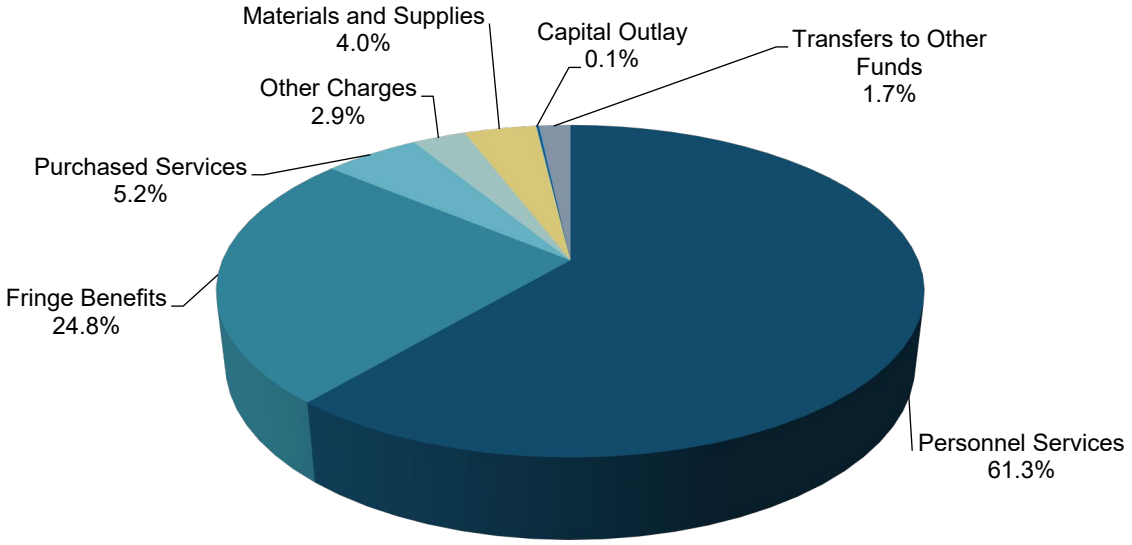
Operations and Maintenance $118,168,850
Includes: activities concerned with keeping the school plant open, comfortable, and safe for use and keeping the grounds, buildings, and equipment in effective working condition

Technology $47,026,954
Includes: technology-related expenditures as required by the General Assembly

Total School Operating Fund by Major Category Classification $1,006,520,206

SCHOOL OPERATING FUND EXPENDITURES BY TYPE

The major categories are then segregated by the following expenditure types. The largest single component of VBCPS' budget is staffing. The combined amount budgeted for salaries and benefits totals 86.1% of School Operating fund expenditures.



Personnel Services.....$616,300,415
Includes: all compensation for the direct labor of persons in the employment of the school division including salaries and wages paid to employees for full-time, part-time, and temporary work; supplements, allowances, overtime, and similar compensation; payments for time not worked such as annual, funeral, sick and personal reasons leave; holidays; and other paid absences (e.g., jury duty, military pay)

Fringe Benefits.....$249,672,707
Includes: job-related benefits provided for school employees as part of their total compensation; the employer's portion of the Federal Insurance Contributions Act (FICA); retirement contributions; health and life insurance premiums; unemployment insurance premiums; flexible benefits program; employee assistance program; workers' compensation; and tuition reimbursements

Purchased Services.....$52,626,473
Includes: services acquired from outside sources on a fee basis or fixed-time contract basis (with the exception of payments for rentals, utilities, or extensive repairs considered to be additions or improvements to capital assets)

Other Charges $29,363,980
Includes: payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges

Materials and Supplies $39,842,788
Includes: articles and commodities acquired that are consumed or materially altered when used and capital outlay items that have a per-unit cost of less than $10,000

Capital Outlay $1,401,441
Includes: outlays that result in the acquisition of or additions to capital assets with a unit cost of $10,000 or more

Transfers to Other Funds $17,312,402
Includes: the conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Categorical Grants)

Total School Operating Fund Expenditures by Type.....$1,006,520,206

BUDGET BALANCING AND EXPENDITURE HIGHLIGHTS

Revenue	FY 2024/25 Adopted	FY 2024/25 Amended	FY 2025/26 SEON	FY 2025/26 Approved Amended	FY 2025/26 Approved Amended variance from FY 2024/25 Amended
Federal	14,744,107	14,744,107	$14,744,107	$14,744,107	$0
State	364,283,405	383,220,849	$387,488,845	$401,073,914	$17,853,065
State Sales Tax	91,663,766	88,878,833	$94,290,730	$94,290,730	$5,411,897
Local Contribution (RSF)	473,491,696	473,491,696	$493,933,340	$491,953,917	$18,462,221
Other Local	4,457,538	4,457,538	$4,457,538	$4,457,538	$0
Total	**948,640,512**	**964,793,023**	**$994,914,560**	**$1,006,520,206**	**$41,727,183**

				Amount	Balance
Additional revenue from all sources					$41,727,183
Employer health insurance contribution increase				($8,000,000)	**$33,727,183**
Replacement school buses				($750,000)	**$32,977,183**
Remove replacement school buses				$750,000	**$33,727,183**
Instructional compensation (option 7)				($14,296,919)	**$19,430,264**
Unified compensation (option 7)				($10,746,079)	**$8,684,185**
Increase transfer to Athletics fund to cover increase in police pay contract				($129,000)	**$8,555,185**
Increase local match for VPI grant (8104)				($80,000)	**$8,475,185**
Remove increase local match for VPI grant (8104)				$80,000	**$8,555,185**
Special Ed Teacher Assistants (8110)			12.00	($529,702)	**$8,025,483**
Welding lab expansion at Renaissance Academy (teacher) (8112)			1.00	($107,793)	**$7,917,690**
CTE pathways expansion - Aviation Maintenance & Medical Assisting (8112)				($140,000)	**$7,777,690**
CTE pathways expansion - TCC student fees for CTE Career Studies Certificates (8112)				($33,000)	**$7,744,690**
Increase cost for Governor's School for the Arts (8114)				($39,243)	**$7,705,447**
Add an additional Gifted Resource Teacher (8114)			1.00	($101,075)	**$7,604,372**
Data Processing Specialist at ALC (8124)			1.00	($78,991)	**$7,525,381**
Increase professional development for Behavior Intervention Support Team (8252)				($34,100)	**$7,491,281**
Increase cost for homeless education taxi expenses McKinney-Vento (8137)				($400,000)	**$7,091,281**
Increased cost for all-city Sandler Center rental (8145)				($12,000)	**$7,079,281**
Increased cost for instrument repairs (8145)				($32,000)	**$7,047,281**
Additional English as a Second Language teachers (ESL) (8104)			19.80	($1,925,384)	**$5,121,897**
NWEA Map math testing (8145)				($38,214)	**$5,083,683**
NextRequest FOIA software (8202)				($10,528)	**$5,073,155**
Multimedia Communications Producer (8206)			1.00	($117,478)	**$4,955,677**
Increased cost for Back to School Care Fair rental (8206)				($20,000)	**$4,935,677**
Compensation consultation services (8208)				($81,346)	**$4,854,331**
Early Commitment Incentive for student teachers (8208)				($107,650)	**$4,746,681**
Additional Clinic Assistant for Landstown High (8250)			0.50	($21,626)	**$4,725,055**
Additional Clinic Assistant for New Castle Elementary (8250)			0.50	($21,626)	**$4,703,429**
Additional Behavior Intervention Specialist (8252)			1.00	($91,699)	**$4,611,730**
Psychological services assessments (8252)				($36,797)	**$4,574,933**
Additional costs for vehicle parts / tires (8304 & 8306)				($40,000)	**$4,534,933**
Recovery School transportation driver (8304)			0.66	($39,326)	**$4,495,607**
Transportation cost for welding lab expansion and new CTE courses (8304)				($156,435)	**$4,339,172**
Increase to technology contracted services (8404)				($229,500)	**$4,109,672**
Increase to general maintenance line item (8404)				($1,000,000)	**$3,109,672**
Increased costs for custodial supplies (8406)				($300,000)	**$2,809,672**
Increased cost for waste/refuse removal and recycling contract (8406)				($82,000)	**$2,727,672**
Additional funding for landscape services due to increased city compensation (8408)				($397,267)	**$2,330,405**
RAVE mobility panic button software (8412)				($138,212)	**$2,192,193**
Additional elementary Security Assistants (year 4) (8412)			15.00	($683,760)	**$1,508,433**
Remove additional elementary Security Assistants (year 4) (8412) (grant approved)				$683,760	**$2,192,193**
Increased costs for Off Duty Management contract (8412)				($53,701)	**$2,138,492**
Allocation of vacancy funds due to unfilled instructional and unified staff positions				$10,782,281	**$12,920,773**
Remove allocation of vacancy funds due to unfilled instructional and unified staff positions				($10,782,281)	**$2,138,492**
Local match for School Security Officer Program grant (8412)				($308,004)	**$1,830,488**
Increase instructional pay scale entry-level from 2% to 3% plus a 1.5% step (total of 4.5%)				($4,117,814)	**($2,287,326)**
Part I cuts*				$5,828,107	**$3,540,781**
Part II cuts				$4,792,903	**$8,333,684**
Remove part II cuts				($4,792,903)	**$3,540,781**
Special Ed Add on				($2,694,929)	**$845,852**
An Achieveable Dream Academy (AADA) Transportation (8304)				($150,000)	**$695,852**
Increase Security Assistant substitute line (8412)				($161,475)	**$534,377**
Increase Bus Driver line to cover double-runs and extra hours (8304)				($534,377)	**$0**

*Includes reductions in personnel, a 10% reduction in professional leave/travel, clerical overtime, temporary employment agreements, custodial supplies, software, and various other items

GENERAL FUND REVENUE BUDGET COMPARISON

	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25 Adopted	FY 2025/26 Approved Amended	Variance
Department of Defense Special Education	2,580,106	2,253,058	2,313,880	1,771,877	1,771,877	-
Department of the Navy NJROTC	293,705	286,714	326,957	225,481	225,481	-
Federal Reimbursement of Interest	-	-	244,828	244,107	244,107	-
Impact Aid Department of Defense	2,876,974	2,857,287	3,385,722	2,247,062	2,247,062	-
Impact Aid Public Law 874	7,916,771	9,523,666	12,549,925	7,489,766	7,489,766	-
Impact Aid Special Educaton	965,617	1,065,112	1,431,369	837,638	837,638	-
Medicaid Reimbursement - Medical	2,379,931	2,181,775	1,874,578	1,715,818	1,715,818	-
Medicaid Reimbursement - Transportation	102,645	270,028	43,998	212,358	212,358	-
Other Federal Funds	129	64	333	-	-	-
Federal Revenue Total	**17,115,879**	**18,437,704**	**22,171,590**	**14,744,107**	**14,744,107**	**-**
At-Risk	7,336,146	10,113,438	10,395,848	14,773,381	27,096,366	12,322,985
Basic School Aid	177,729,756	192,465,613	204,051,071	240,033,963	238,481,841	(1,552,122)
Bonus Payment	-	-	-	-	-	-
Career and Technical Education	252,289	254,861	227,819	392,637	360,126	(32,511)
Compensation Supplement	11,848,031	11,861,546	30,049,095	2,628,789	18,616,827	15,988,038
English as a Second Language	1,604,380	1,954,796	2,148,286	2,622,476	4,684,602	2,062,126
Foster Care	145,581	170,417	206,422	434,644	311,833	(122,811)
Gifted Education	1,956,542	2,071,686	2,056,176	2,313,996	2,308,299	(5,697)
Group Life	752,516	791,007	785,086	918,252	769,433	(148,819)
Infrastructure and Operations Per Pupil Fund	15,291,274	15,217,138	15,137,938	14,970,031	14,934,022	(36,009)
K-3 Primary Class Size Reduction	4,987,111	5,357,991	5,380,957	6,265,277	6,144,256	(121,021)
No Loss Funding	-	-	-	-	-	-
Other State Funds	5,137	137,480	-	-		-
Prevention, Intervention and Remediation	4,515,097	4,859,044	4,822,668	5,987,005	-	(5,987,005)
Rebenchmarking Hold Harmless	8,036,672	9,242,032	9,268,425	-	-	-
Remedial Summer School	257,702	259,522	313,300	419,301	187,623	(231,678)
Social Security	10,760,982	11,413,104	11,327,663	12,965,722	12,494,127	(471,595)
Special Education	19,715,924	19,323,176	19,178,518	23,213,417	25,851,200	2,637,783
Special Education (Foster Care)	203,344	246,403	230,469	-	-	-
Special Education (Homebound)	-	57,592	128,229	214,870	173,188	(41,682)
Special Education (Regional Tuition)	4,803,202	5,704,041	5,312,665	5,827,319	5,258,693	(568,626)
Supplemental GF Payments in Lieu of Food and Hygiene Tax	-	5,493,412	13,535,248	-	14,163,022	14,163,022
Supplemental Lottery Per Pupil Allocation	-	-	-	-	-	-
Vocational Education	1,580,284	2,184,687	2,168,331	2,424,186	2,418,218	(5,968)
VRS Retirement	25,058,789	26,630,576	26,431,213	27,878,139	26,820,238	(1,057,901)
State Revenue Total	**296,840,759**	**325,809,562**	**363,155,427**	**364,283,405**	**401,073,914**	**36,790,509**
State Share Sales Tax	98,227,243	98,633,260	90,678,103	91,663,766	94,290,730	2,626,964
State Share Sales Tax Total	**98,227,243**	**98,633,260**	**90,678,103**	**91,663,766**	**94,290,730**	**2,626,964**
Local Contributions (RSF)	444,421,709	452,682,257	479,256,491	473,491,696	491,953,917	18,462,221
Local Contributions Total	**444,421,709**	**452,682,257**	**479,256,491**	**473,491,696**	**491,953,917**	**18,462,221**
Additional Local Contributions	735,538	735,538	735,538	735,538	735,538	-
College Night Fees	-	18,835	15,450	10,000	10,000	-
Damaged Technology	168,232	163,320	311,725	150,000	150,000	-
Donation	-	-	-	-	-	-
Indirect Costs of Grants	1,623,654	1,283,330	1,073,357	600,000	600,000	-
Lost and Damaged Calculators	18,320	2,250	8,318	1,000	1,000	-
Lost and Damaged Heartrate Monitors	-	-	204	-	-	-
Lost and Stolen Technology	13,710	12,942	33,724	-	-	-
Misc Adult Learning Charges	528	6,508	10,965	1,000	1,000	-
Miscellaneous Revenue	118,133	121,169	1,736,736	100,000	100,000	-
Reimburse System Repairs	13,520	16,840	15,205	25,000	25,000	-
Renaissance Academy Tuition	-	-	-	-	-	-
Rent of Facilities	241,643	332,074	334,400	300,000	300,000	-
Sale of Capital Assets and Vehicles	228,038	447,860	65,223	300,000	300,000	-
Sale of Salvage Materials	114,017	97,244	96,482	75,000	75,000	-
Sale of School Buses	399,630	159,795	194,414	100,000	100,000	-
Service Charges	39,868	42,478	28,848	40,000	40,000	-
Stop Arm Enforcement Program	1,059,715	1,235,478	1,053,162	1,200,000	1,200,000	-
Tuition Drivers Education	160,545	142,425	98,557	150,000	150,000	-
Tuition General Adult Education	43,483	56,154	52,350	50,000	50,000	-
Tuition LPN Program	15,231	12,000	9,988	12,000	12,000	-
Tuition Regular Day	196,947	118,397	147,514	100,000	100,000	-
Tuition Summer School	220,400	609,814	549,220	500,000	500,000	-
Tuition Vocational Adult Education	9,105	7,641	15,258	8,000	8,000	-
Vending Operating Receipts	-	-	-	-	-	-
Other Local Revenue Total	**5,420,256**	**5,622,093**	**6,586,638**	**4,457,538**	**4,457,538**	**-**
School Reserve (reversion)	1,334,364	667,182	333,591	-	-	-
Additional Funds Total	**1,334,364**	**667,182**	**333,591**	**-**	**-**	**-**
School Operating Fund Total	**863,360,210**	**901,852,058**	**962,181,840**	**948,640,512**	**1,006,520,206**	**57,879,694**
Transfer(s) from Other Funds	3,784,392	4,144,443	4,318,565	4,873,251	4,987,041	113,790
Green Run Collegiate Fund Total	**3,784,392**	**4,144,443**	**4,318,565**	**4,873,251**	**4,987,041**	**113,790**
General Fund Total	**867,144,601**	**905,996,501**	**966,500,405**	**953,513,763**	**1,011,507,247**	**57,993,484**

GENERAL FUND EXPENDITURES BUDGET COMPARISON

		FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25 Adopted	FY 2025/26 Approved Amended	Variance
8104	Elementary Classroom	166,754,464	174,099,050	189,721,378	194,382,004	208,979,677	14,597,673
8106	Middle Classroom	65,064,823	64,394,374	69,725,361	68,976,499	74,322,544	5,346,045
8108	High Classroom	83,886,773	84,500,905	94,488,630	92,830,761	99,719,063	6,888,302
8110	Special Education Classroom	99,287,160	103,585,217	111,975,221	116,893,015	120,313,473	3,420,458
8112	Technical and Career Education Classroom	17,539,000	18,337,271	20,463,898	21,265,415	23,762,013	2,496,598
8114	Gifted Classroom	15,535,629	16,066,577	18,175,116	18,458,424	19,387,054	928,630
8115	Academy Classroom	-	-	-	-	580,691	580,691
8116	Alternative Education Classroom	5,202,418	5,778,415	6,660,474	7,155,444	7,702,155	546,711
8118	Remedial Education Classroom	9,543,455	9,902,397	10,067,682	13,423,942	13,887,902	463,960
8120	Summer School	1,527,688	1,165,068	1,201,984	1,600,057	1,600,057	-
8122	Summer Slide	25,326	12,918	344	268,626	268,626	-
8124	Adult Education	1,956,651	2,070,691	2,361,226	2,439,398	2,605,675	166,277
8135	Guidance	20,698,112	21,603,020	23,772,295	24,613,537	26,353,953	1,740,416
8136	Student Services	-	780,122	878,347	889,056	946,284	57,228
8137	Social Workers	4,809,918	5,280,205	4,770,458	5,507,448	6,101,222	593,774
8139	Homebound	137,614	164,761	197,432	284,138	289,594	5,456
8145	Teaching and Learning	17,101,599	17,954,322	19,288,330	19,888,746	21,492,186	1,603,440
8147	Instructional Professional Growth and Innovation	1,219,266	1,045,416	1,382,165	1,552,956	1,584,762	31,806
8149	Diversity, Equity and Inclusion	474,895	408,176	633,823	585,432	612,137	26,705
8151	Student Leadership	1,658,053	2,101,424	2,083,560	2,296,291	2,248,760	(47,531)
8153	School Leadership	1,996,254	2,278,860	2,012,263	2,169,276	2,162,953	(6,323)
8155	Student Activities	8,503,027	9,319,837	9,263,651	10,228,278	11,392,227	1,163,949
8157	Special Education Support	4,368,611	4,616,884	5,543,498	5,716,645	5,447,960	(268,685)
8159	Technical and Career Education Support	971,352	1,129,324	1,245,875	1,359,642	1,493,961	134,319
8161	Gifted Education Support	2,395,365	2,419,866	2,679,471	2,921,210	1,556,880	(1,364,330)
8162	Academy Support	-	-	-	-	1,471,106	1,471,106
8163	Alternative Education Support	2,564,047	2,763,979	2,925,591	3,216,670	4,139,357	922,687
8165	Library Media Support	13,880,777	14,310,965	15,538,931	15,806,749	16,926,312	1,119,563
8175	Office of the Principal - Elementary	28,419,596	29,791,317	31,634,084	32,282,467	33,596,275	1,313,808
8177	Office of the Principal - Middle School	12,202,895	12,430,910	13,259,650	13,325,276	13,802,439	477,163
8179	Office of the Principal - High	12,782,050	13,355,597	14,281,964	14,207,671	15,498,431	1,290,760
8181	Office of the Principal - Technical and Career Education	691,119	737,185	776,615	808,631	853,222	44,591
Instruction Total		**601,197,937**	**622,405,053**	**677,009,317**	**695,353,704**	**741,098,951**	**45,745,247**
8202	Board and Governmental Services	1,011,821	451,188	553,357	493,523	503,467	9,944
8203	Legal Services	-	1,165,137	1,212,133	1,414,660	1,354,009	(60,651)
8204	Office of Superintendent	1,124,931	1,201,405	1,195,530	1,224,350	1,474,722	250,372
8206	Communications and Community Engagement	2,039,996	2,322,389	2,415,682	2,703,127	3,000,761	297,634
8208	Human Resources	5,399,116	5,555,374	5,490,982	5,701,473	6,277,413	575,940
8210	Professional Growth and Innovation	791,552	1,021,079	1,097,908	1,149,542	1,194,240	44,698
8212	Consolidated Benefits	2,438,752	2,545,323	2,487,288	2,823,546	2,919,385	95,839
8214	Planning, Innovation and Accountability	1,970,197	1,968,952	2,184,950	2,711,239	2,635,350	(75,889)
8216	Budget and Finance	5,083,375	5,581,575	5,650,072	5,867,662	6,112,316	244,654
8220	Internal Audit	509,238	452,683	555,607	571,261	603,249	31,988
8222	Procurement Services	1,143,436	1,111,364	1,136,495	1,291,408	1,171,943	(119,465)
8250	Health Services	8,432,806	8,603,916	9,146,711	9,822,626	10,293,118	470,492
8252	Psychological Services	6,423,445	6,756,577	8,021,983	8,749,191	8,976,793	227,602
8254	Audiological Services	527,138	499,586	516,790	552,366	570,240	17,874
Administration, Attendance and Health Total		**36,895,803**	**39,236,548**	**41,665,488**	**45,075,974**	**47,087,006**	**2,011,032**
8302	Transportation Management	2,749,428	3,494,900	3,368,090	3,692,773	3,723,240	30,467
8304	Vehicle Operations	32,166,621	30,901,574	31,414,747	27,207,010	30,279,365	3,072,355
8306	Vehicle Operations - Special Education	10,238,235	8,743,208	9,112,230	9,345,372	9,707,247	361,875
8308	Monitoring Services - Special Education	3,063,414	2,842,579	3,129,269	4,394,408	4,496,234	101,826
8310	Vehicle Maintenance	3,543,709	3,869,642	4,181,977	4,819,118	4,932,359	113,241
Pupil Transportation Total		**51,761,407**	**49,851,903**	**51,206,313**	**49,458,681**	**53,138,445**	**3,679,764**
8402	School Division Services	320,136	337,381	346,046	355,627	384,833	29,206
8404	Facilities and Maintenance Services	49,740,697	55,366,137	57,006,984	52,208,484	54,198,530	1,990,046
8406	Custodial Services	29,100,529	29,442,109	34,127,543	37,881,940	38,204,135	322,195
8408	Grounds Services	4,618,699	4,929,962	5,444,060	5,444,060	5,841,327	397,267
8410	Vehicle Services	2,788,308	3,479,045	1,761,005	1,763,196	1,672,563	(90,633)
8412	Security and Emergency Management	8,599,986	10,859,279	11,969,173	12,986,693	14,227,725	1,241,032
8414	Distribution Services	2,037,859	1,987,776	2,050,354	2,123,890	2,308,931	185,041
8416	Telecommunications	1,131,549	1,187,811	1,275,692	1,389,233	1,330,806	(58,427)
Operations and Maintenance Total		**98,337,763**	**107,589,500**	**113,980,857**	**114,153,123**	**118,168,850**	**4,015,727**
	Technology	38,214,415	47,360,246	39,927,028	44,599,030	47,026,954	2,427,924
Technology Total		**38,214,415**	**47,360,246**	**39,927,028**	**44,599,030**	**47,026,954**	**2,427,924**
School Operating Fund Total		**826,407,325**	**866,443,250**	**923,789,003**	**948,640,512**	**1,006,520,206**	**57,879,694**
Green Run Collegiate Instruction		3,512,380	3,821,275	4,177,679	4,497,286	4,611,076	113,790
Green Run Collegiate Administration, Attendance and Health		-	-	-	-		-
Green Run Collegiate Pupil Transportation		256,228	297,128	121,942	336,578	336,578	-
Green Run Collegiate Operations and Maintenance		-	-	-	-		-
Green Run Collegiate Technology		24,640	14,878	28,436	39,387	39,387	-
Green Run Collegiate Fund Total		**3,793,248**	**4,133,281**	**4,328,057**	**4,873,251**	**4,987,041**	**113,790**
General Fund Total		**830,200,573**	**870,576,531**	**928,117,060**	**953,513,763**	**1,011,507,247**	**57,993,484**

Note: For FY 2025/26, new cost centers were created for Academy Classroom and Academy Support.

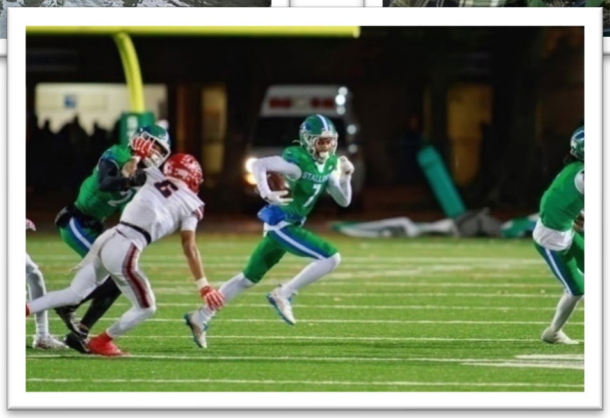
EXPENDITURES BY MAJOR CATEGORY CLASSIFICATION AND TYPE

SCHOOL OPERATING FUND

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total
Personnel Services	485,861,920	30,190,815	32,084,565	50,581,577	17,581,538	616,300,415
Fringe Benefits	198,487,861	12,730,422	11,856,802	20,022,301	6,575,321	249,672,707
Purchased Services	29,186,377	2,247,013	775,624	16,932,889	3,484,570	52,626,473
Other Charges	1,198,125	1,083,658	2,576,890	24,156,393	348,914	29,363,980
Materials and Supplies	9,796,448	835,098	5,104,280	5,732,513	18,374,449	39,842,788
Capital Outlay	31,155	-	740,284	404,240	225,762	1,401,441
Transfers to Other Funds	16,537,065	-	-	338,937	436,400	17,312,402
School Operating Fund Total	**741,098,951**	**47,087,006**	**53,138,445**	**118,168,850**	**47,026,954**	**1,006,520,206**

GREEN RUN COLLEGIATE

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total
Personnel Services	3,094,364	-	-	-	664	3,095,028
Fringe Benefits	1,112,579	-	-	-	51	1,112,630
Purchased Services	104,844	-	336,578	-	-	441,422
Other Charges	81,574	-	-	-	-	81,574
Materials and Supplies	217,715	-	-	-	38,672	256,387
Capital Outlay	-	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-	-
Green Run Collegiate Fund Total	**4,611,076**	**-**	**336,578**	**-**	**39,387**	**4,987,041**



SPECIAL REVENUE FUNDS

Although much of the total FY 2025/26 School Operating budget is accounted for in the General fund and intended to support day-to-day activities, Special Revenue funds function to supplement the School Operating budget and equate to nearly $177.9 million, or 14.96%, of the total budget for VBCPS. These funds are legally restricted and must be spent for specific purposes. The charts below show the breakdown of revenues by major source and expenditures by type for VBCPS budgeted special revenue funds.

Special Revenue Funds Budget Comparison

	FY 2021/22 Adopted	FY 2022/23 Adopted	FY 2023/24 Adopted	FY 2024/25 Adopted	FY 2025/26 Approved Amended	Variance
Athletics	5,478,274	5,478,274	5,771,170	6,367,588	6,761,688	394,100
Cafeterias	36,237,372	38,759,655	47,700,219	48,664,697	50,154,437	1,489,740
Categorical Grants	204,198,866	180,570,313	142,411,540	136,146,902	108,973,471	(27,173,431)
Cell Tower Technology	800,000	800,000	800,000	1,000,000	1,000,000	-
Equipment Replacement	744,581	372,300	327,651	400,000	400,000	-
Instructional Technology	1,121,686	560,840	560,840	1,000,000	1,000,000	-
Textbooks	6,237,402	6,899,232	6,600,738	8,348,681	9,533,214	1,184,533
Vending Operations	69,000	69,000	130,000	150,000	150,000	-
Total	**254,887,181**	**233,509,614**	**204,302,158**	**202,077,868**	**177,972,810**	**(24,105,058)**

CATEGORICAL GRANTS

The Categorical Grants Fund is designated to track revenue from grants provided by federal, state, and local governments, as well as from other public and private organizations. Each grant program receives allocated funds for a specific purpose, and expenditures must adhere to the guidelines set forth by the awarding entity. Federal and state grants are further regulated by legislated requirements, and funding is subject to annual budget appropriations. The continuation of programs funded by grants depends on the availability of future funding, and such programs must operate within the budget approved by the awarding entity.

The FY 2025/26 budget for the Categorical Grant fund reflects anticipated revenues for both new and continuing grant awards. Funding amounts for new awards are finalized upon formal notification from the awarding entity. For this reason, FY 2024/25 award information is used to develop funding estimates for anticipated FY 2025/26 grant revenues. Current year revenue and expenditure projections are used to approximate carryover budgets for continuing or multi-year grant awards where funds may carry forward across fiscal years. Budget adjustments are made throughout the fiscal year to reflect actual award notifications and to align expenditures with available revenues.

A reserve is maintained in the Categorical Grants fund to provide appropriation authority for grant awards received during the fiscal year. For FY 2025/26, $9.2 million is budgeted as a reserve for contingency. The projected FY 2025/26 budget for the Categorical Grants fund is $108,973,471 and supports 577.40 FTE positions. This represents a decrease of $24,105,058 (or 11.9%) from the FY 2024/25 amended budget of $136,146,902, primarily due to the expiration of federal pandemic funding in the first quarter of FY 2024/25. Categorical Grant funds are projected to account for 9.2% of the total FY 2025/26 budget.

School divisions apply indirect cost rates to recover the administrative costs associated with certain federal grants. Using a methodology approved by the U.S. Department of Education, the VDOE analyzes Annual School Report expenditure data to determine LEA indirect cost rates for the following fiscal year. The FY 2024/25 restricted indirect cost rate of 2.7 percent is used to develop the FY 2025/26 Categorical Grants budget.

OTHER FUNDS

Other funds account for the proceeds of specific revenue sources that are legally restricted or committed to being expended for specific purposes. Other funds are projected to account for 5.8% of the total budget for FY 2025/26. The Cafeterias and Textbook funds represent the two most significant budgets of all other funds.

CATEGORICAL GRANTS AND OTHER FUNDS REVENUE

	Local	Fund Balance	State	Federal	Transfer(s) from Other Funds	Reserve for Contingency	Total
Adult Basic Education	-	-	-	303,580	45,462	-	349,042
Corrections Education & Other Institutionalized Individuals	-	-	-	955	143	-	1,098
DoDEA Spanish Immersion	-	-	-	223,026	-	-	223,026
DoDEA World Language Advancement & Readiness Program	-	-	-	1,315,711	-	-	1,315,711
HVAC Coronavirus State & Local Fiscal Recovery Funds	-	-	-	2,677,359	-	-	2,677,359
McKinney-Vento Homeless Assistance Act	-	-	-	102,990	-	-	102,990
MYCAA-LPN	-	-	-	1,000	-	-	1,000
MYCAA-ALC	-	-	-	2,298	-	-	2,298
NJROTC	-	-	-	109,744	-	-	109,744
Perkins V Formula Grant	-	-	-	1,190,530	-	-	1,190,530
Post 9/11 GI Bill	-	-	-	3,650	-	-	3,650
Preschool Incentive IDEA Section 619	-	-	-	1,026,659	-	-	1,026,659
Title I, Part A	-	-	-	24,203,195	-	-	24,203,195
Title I, Part D - Subpart 1	-	-	-	20,000	-	-	20,000
Title I, Part D - Subpart 2	-	-	-	374,602	-	-	374,602
Title II, Part A	-	-	-	3,078,652	-	-	3,078,652
Title III, Part A - Language Acquisition	-	-	-	551,890	-	-	551,890
Title III, Part A - Immigrant & Youth	-	-	-	10,054	-	-	10,054
Title IV, Part A - Student Support and Academic Enrichment	-	-	-	2,688,760	-	-	2,688,760
Title IV, Pell	-	-	-	65,130	-	-	65,130
Title VI, B IDEA Section 611	-	-	-	21,592,083	-	-	21,592,083
Federal Grants Total	**-**	**-**	**-**	**59,541,868**	**45,605**	**-**	**59,587,473**
Algebra Readiness Initiative	-	-	3,084,058	-	596,376	-	3,680,434
Career and Tech Education Special State Equipment Allocation	-	-	58,078	-	-	-	58,078
Career and Tech Education State Equipment Allocation	-	-	74,199	-	-	-	74,199
Career Switcher New Teacher Mentor Program	-	-	12,275	-	-	-	12,275
Critical National Security Language Initiative	-	-	37,000	-	-	-	37,000
Early Intervention Reading Initiative	-	-	4,923,098	-	1,303,545	-	6,226,643
Flexible Per Pupil Funding (ALL In VA)			4,951,097	-	-	-	4,951,097
General Adult Education	-	-	29,877	-	-	-	29,877
Individual Student Alternative Education Plan (ISAEP)	-	-	64,216	-	-	-	64,216
Industry Certification Examinations	-	-	64,690	-	-	-	64,690
Industry Certification Examinations STEM-H	-	-	24,293	-	-	-	24,293
Jail Education Program	-	-	336,257	-	-	-	336,257
Juvenile Detention Home	-	-	1,531,826	-	-	-	1,531,826
National Board Certification Incentive Award	-	-	342,500	-	-	-	342,500
New Teacher Mentor Program	-	-	27,918	-	-	-	27,918
Project Graduation	-	-	84,391	-	-	-	84,391
Race to GED	-	-	53,039	-	-	-	53,039
Recovery High School	-	-	550,000	-	-	-	550,000
School Security Equipment Grant	-	-	123,730	-	30,933	-	154,663
Technology Initiative	-	-	5,160,990	-	436,400	-	5,597,390
Virginia Preschool Initiative	-	-	8,463,556	-	3,666,910	-	12,130,466
Workplace Readiness	-	-	14,996	-	-	-	14,996
State Grants Total	**-**	**-**	**30,012,084**	**-**	**6,034,164**	**-**	**36,046,248**
ACT - Bayport Foundation	75,000	-	-	-	-	-	75,000
Hampton Roads Workforce Council - ALC	180,000	-	-	-	-	-	180,000
Hampton Roads Workforce Council - STEM (OSY)	167,000	-	-	-	-	-	167,000
JUUL Labs	892,000	-	-	-	-	-	892,000
NYLF Grief-Sensitive Schools	25,750	-	-	-	-	-	25,750
School Security Officer Program	436,326	-	-	-	308,004	-	744,330
Welding Lab/Blueforge Contract	2,000,000	-	-	-	-	-	2,000,000
Other Grants Total	**3,776,076**	**-**	**-**	**-**	**308,004**	**-**	**4,084,080**
Reserve for Contingency	-	-	-	-	-	9,255,670	9,255,670
Reserve for Contingency	**-**	**-**	**-**	**-**	**-**	**9,255,670**	**9,255,670**
Categorical Grants Total	**3,776,076**	**-**	**30,012,084**	**59,541,868**	**6,387,773**	**9,255,670**	**108,973,471**
Athletics	824,100	-	-	-	5,937,588	-	6,761,688
Cafeterias	14,150,890	4,848,547	855,000	30,300,000	-	-	50,154,437
Cell Tower Technology	628,000	372,000	-	-	-	-	1,000,000
Equipment Replacement	-	400,000	-	-	-	-	400,000
Instructional Technology	-	1,000,000	-	-	-	-	1,000,000
Textbooks	60,225	3,583,720	5,889,269	-	-	-	9,533,214
Vending Operations	150,000		-	-	-	-	150,000
Other Funds Total	**15,813,215**	**10,204,267**	**6,744,269**	**30,300,000**	**5,937,588**	**-**	**68,999,339**
Categorical Grants and Other Funds Total	**19,589,291**	**10,204,267**	**36,756,353**	**89,841,868**	**12,325,361**	**9,255,670**	**177,972,810**

CATEGORICAL GRANTS AND OTHER FUNDS EXPENDITURES

	Personnel Services	Fringe Benefits	Purchased Services	Other Charges	Materials and Supplies	Capital Outlay	Total
Adult Basic Education	239,507	109,035	-	500	-	-	349,042
Corrections Education & Other Institutionalized Individuals					1,098		1,098
DoDEA Spanish Immersion	96,576	21,584	76,631	8,730	19,505	-	223,026
DoDEA World Language Advancement & Readiness Program	227,790	17,426	63,834	69,022	937,639		1,315,711
HVAC Coronavirus State & Local Fiscal Recovery Funds	-	-	118,933	-	-	2,558,426	2,677,359
McKinney-Vento Homeless Assistance Act	31,937	2,444	30,000	-	38,609	-	102,990
MYCAA-LPN			-	1,000	-		1,000
MYCAA-ALC			2,022	276	-		2,298
NJROTC			-	-	109,744		109,744
Perkins V Formula Grant	188,855	14,447	118,737	129,000	614,491	125,000	1,190,530
Post 9/11 GI Bill			500	1,000	2,150		3,650
Preschool Incentive IDEA Section 619	692,298	264,415	26,708	6,752	36,486	-	1,026,659
Title I, Part A	13,709,113	4,524,535	1,092,370	156,726	4,713,289	7,162	24,203,195
Title I, Part D - Subpart 1	18,580	1,420	-	-	-	-	20,000
Title I, Part D - Subpart 2	251,614	83,012	9,098	-	30,878	-	374,602
Title II, Part A	1,993,685	791,984	280,857	5,766	6,360	-	3,078,652
Title III, Part A - Language Acquisition	315,011	84,916	23,427	39,864	88,672	-	551,890
Title III, Part A - Immigrant & Youth			10,054	-			10,054
Title IV, Part A - Student Support & Academic Enrichment	710,330	272,566	1,096,669	84,000	525,195	-	2,688,760
Title IV, Pell	-	-	60	12,996	52,074	-	65,130
Title VI, B IDEA Section 611	14,577,506	6,309,383	551,571	22,336	131,287	-	21,592,083
Federal Grants Total	**33,052,802**	**12,497,167**	**3,501,471**	**537,968**	**7,307,477**	**2,690,588**	**59,587,473**
Algebra Readiness Initiative	2,108,395	161,291	971,974	-	438,774	-	3,680,434
Career and Tech Education Special State Equipment Allocation	-	-	-	-	58,078	-	58,078
Career and Tech Education State Equipment Allocation	-	-	-	-	74,199	-	74,199
Career Switcher New Teacher Mentor Program	12,275	-	-	-	-	-	12,275
Critical National Security Language Initiative	29,431	7,569	-	-	-	-	37,000
Early Intervention Reading Initiative	5,441,530	485,613	-	10,000	289,500	-	6,226,643
Flexible Per Pupil Funding (ALL In VA)	3,853,576	290,580	62,320	-	744,621	-	4,951,097
General Adult Education	27,754	2,123	-	-	-	-	29,877
Individual Student Alternative Education Plan (ISAEP)	42,830	13,903	-	-	7,483	-	64,216
Industry Certification Examinations	-	-	-	-	64,690	-	64,690
Industry Certification Examinations STEM-H	-	-	-	-	24,293	-	24,293
Jail Education Program	206,278	86,107	35,204	2,698	5,970	-	336,257
Juvenile Detention Home	1,040,951	411,134	52,148	7,100	20,493	-	1,531,826
National Board Certification Incentive Award	342,500	-	-	-	-	-	342,500
New Teacher Mentor Program	27,918	-	-	-	-	-	27,918
Project Graduation	11,170	856	-	-	72,365	-	84,391
Race to GED	43,232	3,307	-	-	6,500	-	53,039
Recovery High School	328,079	123,389	1,000	8,000	89,532	-	550,000
School Security Equipment Grant	-	-	48,000	-	90,000	16,663	154,663
Technology Initiative	58,915	4,505	250,000	232,080	5,038,890	13,000	5,597,390
Virginia Preschool Initiative	8,082,878	4,047,588	-	-	-	-	12,130,466
Workplace Readiness	-	-	-	-	14,996	-	14,996
State Grants Total	**21,657,712**	**5,637,965**	**1,420,646**	**259,878**	**7,040,384**	**29,663**	**36,046,248**
ACT - Bayport Foundation	-	-	15,000	4,000	46,000	10,000	75,000
Hampton Roads Workforce Council - ALC	68,013	27,814	80,273	1,800	2,100	-	180,000
Hampton Roads Workforce Council - STEM (OSY)	75,231	29,009	52,680	549	9,531	-	167,000
JUUL Labs			500,000		392,000		892,000
NYLF Grief-Sensitive Schools			8,000	10,000	7,750		25,750
School Security Officer Program	475,380	268,950	-	-	-	-	744,330
Welding Lab/Blueforge Contract	-	-	175,428	-	145,735	1,678,837	2,000,000
Other Grants Total	**618,624**	**325,773**	**831,381**	**16,349**	**603,116**	**1,688,837**	**4,084,080**
Reserve for Contingency	-	-	-	-	9,255,670	-	9,255,670
Reserve for Contingency	**-**	**-**	**-**	**-**	**9,255,670**	**-**	**9,255,670**
Categorical Grants Total	**55,329,138**	**18,460,905**	**5,753,498**	**814,195**	**24,206,647**	**4,409,088**	**108,973,471**
Athletics	2,727,689	208,669	2,590,289	271,250	774,800	188,991	6,761,688
Cafeterias	17,765,250	7,316,987	1,212,740	70,394	20,829,066	2,960,000	50,154,437
Cell Tower Technology					1,000,000		1,000,000
Equipment Replacement					400,000		400,000
Instructional Technology					1,000,000		1,000,000
Textbooks	109,797	43,755			9,379,662		9,533,214
Vending Operations			800	149,200			150,000
Other Funds Total	**20,602,736**	**7,569,411**	**3,803,829**	**490,844**	**33,383,528**	**3,148,991**	**68,999,339**
Categorical Grants and Other Funds Total	**75,931,874**	**26,030,316**	**9,557,327**	**1,305,039**	**57,590,175**	**7,558,079**	**177,972,810**

PERSONNEL RESOURCE ALLOCATIONS

STAFFING PROCESS AND TIMELINE

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

Elementary Ratio of Students to Teaching/Instructional Personnel

Fiscal Year	Teaching Positions	End-of-Year Membership K-7	VBCPS Elementary Student/Teacher Ratio	State Average Elementary Student/Teacher Ratio
2018/19	3,019	40,904	13.6	13.0
2019/20	2,998	40,952	13.7	13.0
2020/21	2,995	38,053	12.7	12.2
2021/22	2,949	37,533	12.7	12.3
2022/23	2,892	37,893	13.1	12.4
2023/24	-	-	-	-

Secondary Ratio of Students to Teaching/Instructional Personnel

Fiscal Year	Teaching Positions	End-of-Year Membership 8-12	VBCPS Secondary Student/Teacher Ratio	State Average Secondary Student/Teacher Ratio
2018/19	1,874	25,411	13.6	12.5
2019/20	1,862	25,565	13.7	12.7
2020/21	1,856	24,990	13.5	12.5
2021/22	1,817	24,717	13.6	12.6
2022/23	1,783	24,737	13.9	12.5
2023/24	-	-	-	-

- Not Available (officially published by the Virginia Department of Education)
Note: These tables represent student-teacher ratios based on End-of-Year Average Daily Membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, guidance counselors, and librarians.
Source: School Board of the City of Virginia Beach, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2024

BUDGETED POSITIONS FOR ALL SCHOOL BOARD FUNDS

	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 Budget	FY 2023/24 Budget	FY 2024/25 Budget	FY 2025/26 Approved Amended	Variance
General Fund							
Fund 115 - School Operating							
Instruction	7,073.85	7,076.25	7,097.35	7,064.55	6,975.25	7,009.35	34.10
Administration, Attendance and Health	386.30	398.90	404.90	410.10	403.30	405.30	2.00
Pupil Transportation	690.88	690.88	694.88	694.88	693.88	693.54	(0.34)
Operations and Maintenance	1,119.50	1,121.50	1,136.10	1,151.10	1,172.20	1,114.50	(57.70)
Technology	186.00	186.00	188.00	188.00	189.50	187.50	(2.00)
School Operating Fund Total	**9,456.53**	**9,473.53**	**9,521.23**	**9,508.63**	**9,434.13**	**9,410.19**	**(23.94)**
Fund 201 – Green Run Collegiate	39.20	39.20	40.50	40.90	41.00	40.00	**(1.00)**
General Fund Total	**9,495.73**	**9,512.73**	**9,561.73**	**9,549.53**	**9,475.13**	**9,450.19**	**(24.94)**
Categorical Grants and Other Funds							
Fund 213 – Cafeterias	536.64	536.64	529.62	564.62	589.62	589.62	-
Fund 214 – Categorical Grants	508.50	516.50	552.00	549.00	544.50	577.40	32.90
Fund 215 – Textbooks	1.50	1.50	1.50	1.50	1.50	1.50	-
Fund 650 – Risk Management	5.00	5.00	5.00	5.00	5.00	5.00	-
Funds 652/653 – Health Insurance	7.50	8.50	8.50	8.50	8.50	8.50	-
Other Funds Total	**1,059.14**	**1,068.14**	**1,096.62**	**1,128.62**	**1,149.12**	**1,182.02**	**32.90**
TOTAL BUDGET	**10,554.87**	**10,580.87**	**10,658.35**	**10,678.15**	**10,624.25**	**10,632.21**	**7.96**

GENERAL FUND BUDGETED POSITIONS

		FY 2021/22 Budget	FY 2022/23 Budget	FY 2023/24 Budget	FY 2024/25 Budget	FY 2025/26 Approved Amended	Variance
8104	Elementary Classroom	2,268.10	2,267.20	2,271.00	2,237.20	2,248.40	11.20
8106	Middle Classroom	749.30	748.80	713.95	692.10	701.00	8.90
8108	High Classroom	968.90	966.90	980.10	917.40	922.40	5.00
8110	Special Education Classroom	1,216.40	1,213.40	1,213.40	1,201.80	1,209.80	8.00
8112	Technical and Career Education Classroom	218.75	209.45	193.00	202.35	200.85	(1.50)
8114	Gifted Classroom	163.20	164.20	164.20	165.70	167.70	2.00
8116	Alternative Education Classroom	80.00	79.00	75.00	76.40	76.40	-
8118	Remedial Education Classroom	76.00	94.50	95.00	112.00	112.00	-
8124	Adult Education	20.60	21.00	21.00	23.00	24.00	1.00
8135	Guidance	244.90	245.90	247.90	251.30	250.90	(0.40)
8136	Student Services	-	7.00	7.00	7.00	7.00	-
8137	Social Workers	36.00	36.00	36.00	36.00	36.00	-
8139	Homebound	1.00	1.00	1.00	1.00	1.00	-
8145	Teaching and Learning	54.00	52.00	52.00	55.00	53.00	(2.00)
8147	Instructional Professional Growth and Innovation	6.00	5.00	5.00	5.00	5.00	-
8149	Opportunity and Achievement	3.00	3.00	3.00	3.00	3.00	-
8151	Student Leadership	9.00	10.00	10.00	10.50	10.50	-
8153	School Leadership	11.00	12.00	12.00	11.00	11.00	-
8155	Student Activities	31.00	31.00	31.00	31.00	31.00	-
8157	Special Education Support	35.00	43.00	43.00	50.00	41.00	(9.00)
8159	Technical and Career Education Support	9.00	10.00	10.00	11.00	12.00	1.00
8161	Gifted Education Support	20.00	20.00	20.00	21.00	12.00	(9.00)
8162	Academy Support*	-	-	-	-	9.00	9.00
8163	Alternative Education Support	28.60	29.50	29.50	30.50	41.90	11.40
8165	Library Media Support	193.50	189.50	189.50	185.00	185.00	-
8175	Office of the Principal - Elementary	340.00	344.00	347.00	346.50	344.50	(2.00)
8177	Office of the Principal - Middle	138.00	139.00	140.00	140.00	138.00	(2.00)
8179	Office of the Principal - High	147.00	147.00	146.00	144.50	147.00	2.50
8181	Office of the Principal - Technical and Career Education	8.00	8.00	8.00	8.00	8.00	-
Instruction Total		**7,076.25**	**7,097.35**	**7,064.55**	**6,975.25**	**7,009.35**	**34.10**
8202	Board and Governmental Services	13.00	12.00	12.00	12.00	12.00	-
8203	Legal Services	-	5.00	5.00	5.00	5.00	-
8204	Office of the Superintendent	5.00	5.00	5.00	5.00	5.00	-
8206	Communications and Community Engagement	18.60	19.60	19.60	20.80	21.40	0.60
8208	Human Resources	44.30	44.30	45.00	42.00	42.40	0.40
8210	Professional Growth and Innovation	8.00	9.00	9.00	9.00	9.00	-
8212	Consolidated Benefits	21.50	21.50	21.50	20.50	20.50	-
8214	Planning, Innovation, and Accountability	15.00	15.00	15.00	15.00	15.00	-
8216	Budget and Finance	45.00	45.00	45.00	44.00	44.00	-
8220	Internal Audit	4.00	4.00	4.00	4.00	4.00	-
8222	Procurement Services	12.00	12.00	12.00	11.00	11.00	-
8250	Health Services	134.50	135.50	138.00	139.00	140.00	1.00
8252	Psychological Services	74.00	73.00	75.00	72.00	72.00	-
8254	Audiological Services	4.00	4.00	4.00	4.00	4.00	-
Administration, Attendance and Health Total		**398.90**	**404.90**	**410.10**	**403.30**	**405.30**	**2.00**
8302	Transportation Management	27.00	32.00	32.00	32.00	32.00	-
8304	Vehicle Operations	366.75	364.75	364.75	364.75	365.41	0.66
8306	Vehicle Operations - Special Education	132.85	132.85	132.85	132.85	132.85	-
8308	Monitoring Services-Special Education	106.28	106.28	106.28	106.28	106.28	-
8310	Vehicle Maintenance	58.00	59.00	59.00	58.00	57.00	(1.00)
Pupil Transportation Total		**690.88**	**694.88**	**694.88**	**693.88**	**693.54**	**(0.34)**
8402	School Division Services	2.00	2.00	2.00	2.00	2.00	-
8404	Facilities and Maintenance Services	207.00	207.00	207.00	207.00	194.00	(13.00)
8406	Custodial Services	671.00	672.00	672.00	672.50	628.00	(44.50)
8410	Vehicle Services	4.00	4.00	4.00	4.00	4.00	-
8412	Security and Emergency Management	211.00	225.60	240.60	262.20	262.00	(0.20)
8414	Distribution Services	24.50	24.50	24.50	23.50	23.50	-
8416	Telecommunications	2.00	1.00	1.00	1.00	1.00	-
Operations and Maintenance Total		**1,121.50**	**1,136.10**	**1,151.10**	**1,172.20**	**1,114.50**	**(57.70)**
8190	Instructional Technology Support	104.00	105.00	105.00	106.50	103.00	(3.50)
8240	Office of Technology	6.00	7.00	7.00	7.00	7.00	-
8435	Technology Maintenance	76.00	76.00	76.00	76.00	77.50	1.50
Technology Total		**186.00**	**188.00**	**188.00**	**189.50**	**187.50**	**(2.00)**
School Operating Fund Total		**9,473.53**	**9,521.23**	**9,508.63**	**9,434.13**	**9,410.19**	**(23.94)**
Green Run Collegiate Instruction		39.20	40.50	40.90	41.00	40.00	(1.00)
Green Run Collegiate Fund Total		**39.20**	**40.50**	**40.90**	**41.00**	**40.00**	**(1.00)**
General Fund Total		**9,512.73**	**9,561.73**	**9,549.53**	**9,475.13**	**9,450.19**	**(24.94)**

Note: Effective FY2025/26, Academy Support (8162) was created, previously budgeted in Gifted Ed Support (8161).

CATEGORICAL GRANTS AND OTHER FUNDS BUDGETED POSITIONS

	FY 2021/22 Budget	FY 2022/23 Budget	FY 2023/24 Budget	FY 2024/25 Budget	FY 2025/26 Approved Amended	Variance
Adult Basic Education	5.00	5.00	5.00	5.00	5.00	-
ARP Homeless II	-	1.00	1.00	-	-	-
ARPA ESSER III	-	29.00	26.00	-	-	-
CARES Act ESSER	7.00	-	-	-	-	-
Carl Perkins	-	1.00	1.00	-	-	-
DoDEA Spanish Immersion	-	1.00	1.00	1.00	1.00	-
Preschool Incentive IDEA Section 619	4.00	4.00	4.00	4.00	4.00	-
Title I, Part A	101.90	106.90	106.90	125.40	128.40	3.00
Title II, Part A	18.00	19.00	19.00	19.00	20.00	1.00
Title III, Part A - Language Acquisition	1.00	1.00	1.00	1.00	1.00	-
Title IV, Part A-Student Support & Acad Enrichment	5.00	4.50	4.50	4.10	4.60	0.50
Title VI, B IDEA Section 611	262.80	262.80	262.80	264.20	264.20	-
Federal Grants Total	**404.70**	**435.20**	**432.20**	**423.70**	**428.20**	**4.50**
Early Intervention Reading Initiative	1.00	1.00	1.00	1.00	1.00	-
Critical National Security Language Initiative	-	-	-	-	0.40	0.40
Jail Education Program	1.00	1.00	1.00	1.00	1.00	-
Juvenile Detention Home	12.00	11.00	11.00	11.00	14.00	3.00
Recovery High School	-	-	-	-	4.00	4.00
Virginia Preschool Initiative	96.00	102.00	102.00	106.00	112.00	6.00
State Grants Total	**110.00**	**115.00**	**115.00**	**119.00**	**132.40**	**13.40**
Hampton Roads Workforce Council - ALC	0.80	0.80	0.80	0.80	0.80	-
Hampton Roads Workforce Council - STEM (OSY)	0.75	1.00	1.00	1.00	1.00	-
Hampton Roads Workforce Council - STEM (ISY)	0.25	-	-	-	-	-
School Security Office Program	-	-	-	-	15.00	15.00
Local Grants Total	**1.80**	**1.80**	**1.80**	**1.80**	**16.80**	**15.00**
Categorical Grants Total	**516.50**	**552.00**	**549.00**	**544.50**	**577.40**	**32.90**
Cafeterias	536.64	529.62	564.62	589.62	589.62	-
Health Insurance	8.50	8.50	8.50	8.50	8.50	-
Risk Management	5.00	5.00	5.00	5.00	5.00	-
Textbooks	1.50	1.50	1.50	1.50	1.50	-
Other Funds Total	**551.64**	**544.62**	**579.62**	**604.62**	**604.62**	**-**
Categorical Grants and Other Funds Total	**1,068.14**	**1,096.62**	**1,128.62**	**1,149.12**	**1,182.02**	**32.90**

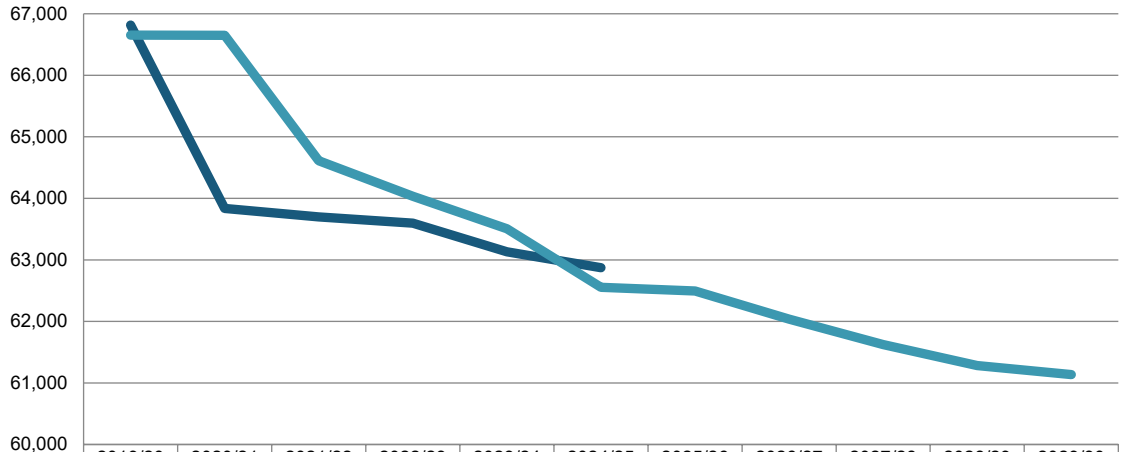
OPERATING COSTS OF AVERAGE DAILY MEMBERSHIP

As of September 30, 2024, the total ADM stood at 62,873. Projections indicate a decline in the forecast for each year. The future impact of declining enrollment hinges on factors like economic conditions and the lingering effects of the pandemic. Despite a decrease in average daily membership, the numbers of English Learners, students affected by poverty, and those receiving special education services have risen. Anticipated growing student needs are expected to have an increasing impact on the budget, exacerbated by learning loss and increased social-emotional needs resulting from the pandemic.

STUDENT ENROLLMENT

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

The graph below shows historical September 30 student membership and projected student membership for 2025/26 through 2029/30.



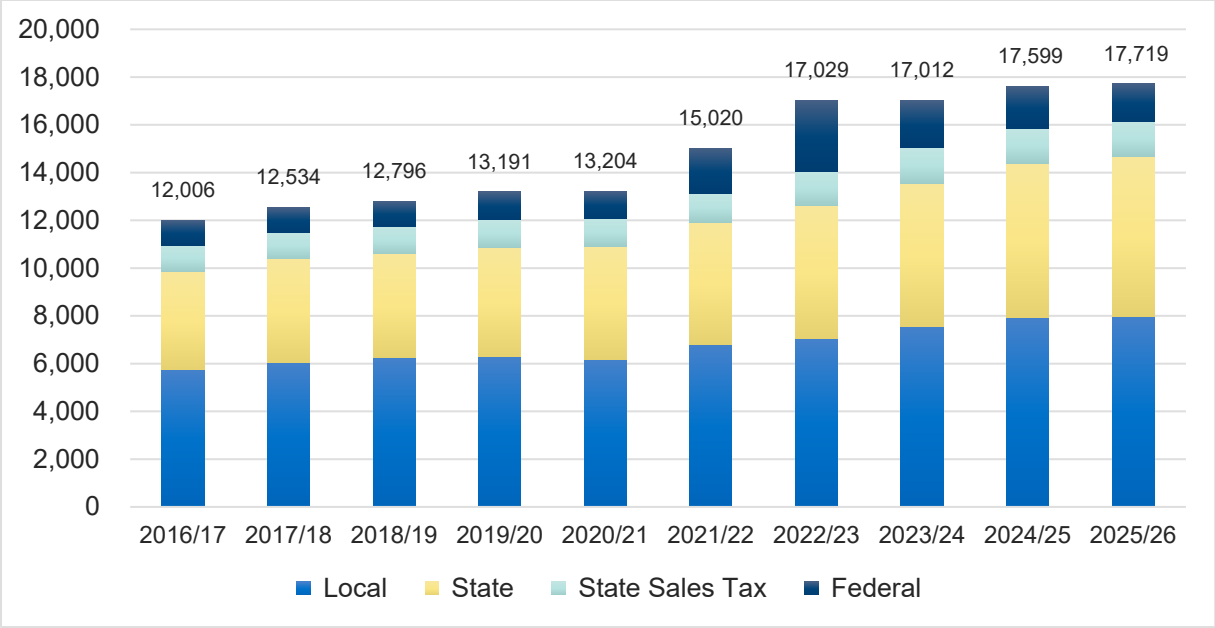
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Actual	66,816	63,836	63,698	63,598	63,132	62,873					
Projected	66,653	66,651	64,611	64,034	63,506	62,554	62,495	62,037	61,624	61,284	61,136

Source: VBCPS Department of School Division Services, September 30th Historical Student Membership, and Final 2025/26 – 2029/30 September 30th Student Membership Projections. Please Note figures do not include ECSE, Pre-K, SECEP

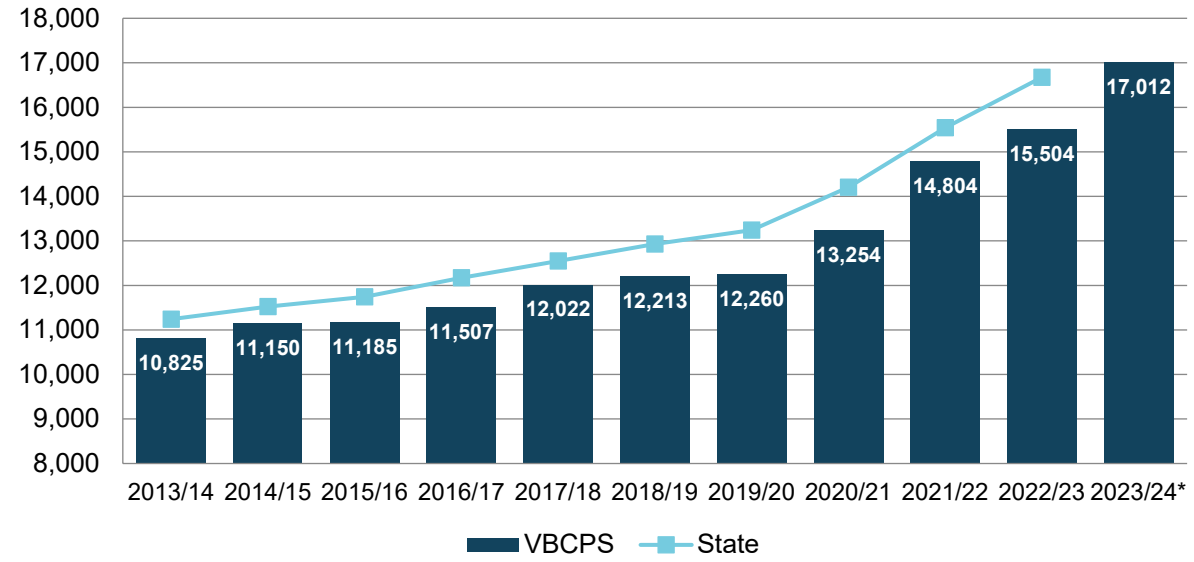
PER-PUPIL EXPENDITURE

The per-pupil expenditure calculation is based on the Virginia Department of Education's definition of operations. All school divisions report expenditures in a standardized format, and division comparative information is provided in the Virginia Superintendent's Annual School Report. Operations include regular day school, food services, summer school, adult education, and other educational programs. Operations in this calculation do not include the cost of facilities, debt service, and capital outlay.

Budgeted Average Per Pupil Expenditures Comparison



VBCPS Average Per Pupil Expenditures Compared with State



* Estimated expenditures for FY 2023/24; all other figures represent actual data.

Sources: School Board of the City of Virginia Beach, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2024.

APPENDIX

Compass to 2030: Learning Today, Leading Tomorrow

GOALS

1 Challenge and Support Each Student to Excel and be Future Ready	2 Enhance Student Well-Being, Resilience, and Responsibility
Challenge and support each student to excel academically and gain the skills and attributes outlined in the VBCPS Future-Ready Profile to successfully navigate future pathways.	Provide a safe and inclusive learning environment that supports the well-being of students and strengthens the social-emotional skills they need to be resilient individuals and responsible leaders.

EQUITY EMPHASES

Engage in inclusive teaching practices that incorporate multiple perspectives, ensure access to and sustained support in courses and programs aligned with students' future aspirations.	Strengthen students' sense of belonging through increased access to mentors, extracurricular activities, and leadership opportunities. Monitor multiple sources of data and address disparities.

STRATEGIES

1.1 Implement evidence-based, differentiated instruction in all classrooms.	**2.1** Integrate instructional practices that support students to learn about, practice, and develop social-emotional skills.
1.2 Inform students, families, and staff of the range of programs and services offered in the division (e.g., K-12 Continuum of Advanced Academics, career and technical education courses, fine arts, etc.) through targeted outreach and education efforts.	**2.2** Amplify diverse student voices and increase students' opportunities for providing input in school and division processes and procedures.
1.3 Implement comprehensive curriculums that equip students with the critical financial, digital, and media literacy skills needed to make informed decisions and engage responsibly with the world around them.	**2.3** Use the division's Integrated Systems of Support to identify and address the diverse academic, behavioral, and social-emotional needs of students and develop a user-friendly resource outlining the supports available.
1.4 Engage students in learning experiences aligned with the division's Future-Ready Profile that produce works of substance, promote student reflection, increase ownership of learning, and inform the development of postsecondary goals.	**2.4** Promote mental health awareness and implement procedures to systematically address identified mental health needs by connecting students and their families with appropriate support.
1.5 Provide increased opportunities for career awareness, exploration, and experience through the K-12 Academic and Career Planning process to ensure students are enrolled, enlisted, or employed after graduation.	

KEY NAVIGATIONAL MARKERS

• Percent of students meeting grade-level benchmarks in reading • Percent of students meeting grade-level benchmarks in mathematics • Percent of secondary students enrolling in and successfully completing advanced courses • Percent of students reporting they have a solid plan after graduation • Percent of students with disabilities graduating on time with standard or advanced diplomas	• Percent of students reporting school is safe • Percent of students reporting they have a trusted adult at school • Percent of students participating in extracurricular activities or clubs • Percent of students reporting a sense of belonging • Percent of students with 90% or higher attendance

Compass to 2030: Learning Today, Leading Tomorrow

GOALS		
3 Value and Invest in Staff	**4** Partner with Families and the Community to Support Students	**5** Advance Organizational Excellence
Enhance and sustain a positive work culture and climate that values and invests in recruiting, supporting, and retaining a high-quality, diverse workforce exemplifying the division's core values.	Cultivate mutually supportive partnerships among families, schools, and the community to support student achievement and well-being, enhance real-world learning, and broaden opportunities for career exploration and experience.	Pursue the effective, efficient, and equitable use of division resources, operations, and processes to best meet the needs of students and staff.
EQUITY EMPHASES		
Prioritize the recruitment and retention of a high-quality workforce reflective of our student demographics and ensure staff have the skills needed to support a diverse range of learners.	Identify and address any barriers that may exist for family and community involvement and engagement including, but not limited to, language access. Collaborate with community and business partners to leverage resources, support opportunities, and provide comprehensive wraparound services.	Establish a comprehensive set of guiding principles to ensure that resources are allocated and operations are conducted in an equitable, efficient, and transparent manner across schools and the division.
STRATEGIES		
3.1 Create a comprehensive retention and support plan for provisionally licensed teachers.	**4.1** Create and maintain open and accessible communication channels to enhance family and community engagement.	**5.1** Create an environment where everyone understands their role in maintaining both online and physical safety and security.
3.2 Develop and promote pathways and pipelines to employment within VBCPS.	**4.2** Provide resources and support to ensure families have the ability to communicate effectively in their preferred language to access information, services, and opportunities.	**5.2** Identify opportunities to automate tasks and improve division processes, and track how these changes save time and resources.
3.3 Expand employee recognition programs to encompass a broader range of employee groups.	**4.3** Match community needs with appropriate resources and support services to empower families to make informed decisions about their children's education and well-being.	**5.3** Implement the Government Finance Officers Association (GFOA) best practices in school budgeting framework to develop a strategic financial plan based on *Compass to 2030*.
3.4 Build awareness and enhance resources to support the health and well-being of all employees.	**4.4** Develop a calendar of family engagement events throughout the school year to promote stronger relationships between schools and the broader community.	**5.4** Implement a strategic facilities management plan that prioritizes the most critical needs, leverages energy-efficient solutions to reduce long-term costs, and is aligned with the processes and procedures of the Department of Budget and Finance.
3.5 Increase opportunities and access to professional learning, with an emphasis on non-exempt employees.	**4.5** Establish and maintain diverse partnerships with local and regional businesses and organizations to offer students real-world work experiences, with a focus on inclusivity and support for students with disabilities.	**5.5** Continue to implement sustainable practices supporting social, environmental, and economic outcomes.
KEY NAVIGATIONAL MARKERS		
• Percent of staff reporting job satisfaction • Percent of staff reporting professional learning opportunities are appropriate to meet their needs • Percentage of staff aware of resources to support their health and well-being • Teacher Retention Rate • Vacancy Rate	• Percent of families aware of events, programs, and resources provided for parents/caregivers to support students • Percent of families reporting satisfaction with opportunities available to be involved in their child's school • Percent of students reporting their schools provide them with real-world learning experiences • Percent of graduates participating in a work-based or service learning experience	• Percent of schools meeting or exceeding VDOE accountability requirements • Percent of schools meeting accreditation standards • Percent of staff reporting their school has the necessary resources to support students' needs • Student and parent satisfaction with student's educational experience • Percent of staff reporting the workplace is safe

Staffing Standards and Guidelines

Elementary School

FY 2025/26

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

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

These standards do not include teachers for resource programs, itinerant services, special education, Title I, school counselors, instructional technology specialists and library media specialists.

Grade Level [see Note (5)]	Virginia SOQ Accreditation Standard Division-wide Ratios [See Note (3)]	VBCPS Classroom Teacher Allocation	VBCPS Target Class Size Ratio [see Note (1)]	VBCPS Class Size Cap [see Note (1)]
K	24:1 without assistant; no class larger than 29; with a full-time assistant if ADM is greater than 24:1	25:1	25:1	27
1	24:1 no class larger than 30	25:1	25:1	27
2	24:1 no class larger than 30	25:1	25:1	27
3	24:1 no class larger than 30	25:1	25:1	27
4	25:1 no class larger than 35	26:1	26:1	27
5	25:1 no class larger than 35	26:1	26:1	27

NOTES TO STAFFING STANDARDS:

(1) Schools are monitored throughout the year for compliance with pupil/teacher ratios. An additional teacher will be added at a grade level when the average class-size of all sections on the grade level reaches the class-size cap as shown above. In all cases, adequate funds must be available.

(2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request.

(3) Thirty-two elementary schools in Virginia Beach participate in the state K-3 Class-Size Initiative. The Virginia Department of Education (VDOE) determines the ratio for each school based on the percentage of students who receive free lunch.

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

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

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

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

Allocations for Resource Teachers (Art, ESL, Gifted, Music, Physical Education, Reading Specialist); Library Media Specialist; School Counselor and Instructional Technology Specialist. Full-time resource teachers should be scheduled for a daily, unencumbered planning time.	
Art/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for display and dissemination of materials per week; initial staffing equal to music staffing; additional staffing based on number of classes taught*
Music/Kindergarten	30-minute instructional period on a regular basis per class*
Music/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for chorus per week*
Music/Strings	40-minute instructional period, twice a week on non-consecutive days (Old Donation School additional .80 FTEs)
Physical Education/Grades 1-5	30-minute instructional period required daily per class: Elementary students in grades 1-5 will be provided thirty (30) minutes of daily HPE and 15 minutes of recess which will be split as follows: fifteen (15) minutes of recess to take place immediately prior to or following the 30 minute Health and Physical Education (HPE) class with the HPE teacher and teacher assistants serving as monitors; and, fifteen (15) minutes to take place at the opposite time of day from Health and Physical Education class with the grade-level classroom teachers serving as monitors. School administrators will be granted reasonable discretion. A second P.E. teacher will be allocated after the 6th P.E. assistant, if teacher positions are available.
Physical Education/Kindergarten	Kindergarten students will be provided thirty minutes (30) of daily HPE and forty (40) minutes of daily recess which will be split as follows: fifteen (15) minutes of recess to take place immediately prior to or following Health and Physical Education (HPE) class with the HPE teacher and teacher assistants serving as monitors; and, twenty-five (25) minutes to take place at the opposite time of day from Health and Physical Education class with the kindergarten teacher assistants serving as monitors. School administrators will be granted reasonable discretion in scheduling recess in order to address scheduling, resources, weather and other conditions.
Reading Specialist	1 per school [SOQ] (excluding Old Donation .50; additional .20 for each 100 students in membership after 500 (VBCPS)
Library Media Specialist	1 per school
School Counselor	1 per school; additional .20 per 100 students in membership after 325[SOQ] Additional counselors are assigned to schools based on achievement as well as SEL data.
English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal]

Instructional Technology Specialist (ITS)	Allocations are made based upon the number of available positions, school needs and school enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.
Gifted	Itinerant resource based on identified enrollment
Art Teacher (Grades 1-5)	1 per school; additional allocation for schools with more than 30 classes .20 FTE for 31-36 classes .40 FTE for 37-42 classes .60 FTE for 43-48 classes .80 FTE for 49-54 classes 1.00 FTE for 55-60 classes Old Donation School additional 3.0 FTEs *Principals are expected to adhere to recommended instructional times.
Music Teacher (Grades K-5)	1 per school; additional allocation for schools with more than 30 classes .20 FTE for 31-36 classes .40 FTE for 37-42 classes .60 FTE for 43-48 classes .80 FTE for 49-54 classes 1.00 FTE for 55-60 classes *Principals are expected to adhere to recommended instructional times.
Dance Teacher	Old Donation School 3.20 FTEs
School Health Allocations	
Nurse	1 per school (excluding Old Donation School); additional staff is based on special need
Clinic Assistant	Special need basis, assigned as needed
Teacher Assistant Allocations (VBCPS)	
General Assistants	1.0 for 500 students (excluding Old Donation School) 1.5 for 650 students 2.0 for 800 students 2.5 for 950 students Additional FTE for Spanish Immersion Program – Alanton ES, Bayside ES, Christopher Farms ES, Cooke ES and Trantwood ES Additional FTE for BIST Program - Diamond Springs ES, Newtown ES, Parkway ES, Point O'View ES, Thalia ES, White Oaks ES, Williams ES and Woodstock ES Special needs basis, assigned as needed
Kindergarten	1 per kindergarten teacher
Kindergarten Spanish Immersion	1 per kindergarten teacher Bayside and Cooke

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

Staffing Standards and Guidelines

Middle School

FY 2025/26

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

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

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

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

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

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

NOTES TO STAFFING STANDARDS:

(1) Instructional allocations may be decreased, and a teacher reassigned when the school-wide student/teacher ratio is 21.75:1 or less with the elimination of the position (excluding Bayside Middle School).

(2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request; Bayside Middle School is excluded.

(3) The classroom teacher allocation of 21.75:1 is based on all core teachers being assigned to four (5) teaching periods, which may include an SOL/Academic Support or Thrive bell(s). Elective teachers will be assigned to five (5) teaching periods a day and one period designated for individual planning.

(4) Each day, core teachers will have one individual planning period scheduled during the students' instructional day. Core teachers have one core teamwork/planning period during the contractual day. [Note: The teamwork/planning period may include such activities as remediation/academic support; professional learning; planning with team members; conferring with parents, resource staff, and educational professionals; providing special assistance to individual students or groups and completing other tasks necessary for efficient, effective team operation.]

(5) Principals are encouraged to schedule the core team-planning period for each team on a grade level at the same time each day.

(6) Full-time teachers of non-core classes will have one planning period per day.

Allocations are as follows for Resource Teachers (ESL, Gifted Education, Reading Specialist); Distance Learning; School Counselor; Instructional Technology Specialist; Library Media Specialist; Literacy Coach; Math Coach; School Improvement Specialist and Student Activities Coordinator. Old Donation School and Bayside Middle School are staffed using appropriate modifications to all established standards.	
English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal Standard]
Gifted Education	1 per school (excluding Old Donation School)
Reading Specialist – VLA • Requires Master's Degree in Reading • Requires VA Reading Endorsement	1 per school (excluding Old Donation School; Larkspur MS 1.6; Renaissance Academy 0.4)
Literacy Teacher (Independent Reading - Read 180)	1 per school (except Old Donation School .5; Bayside MS 3; Corporate Landing MS 2.0; Renaissance Academy 2.0)
Literacy Coach	1 per school (excluding Old Donation School; Larkspur MS 2.0; Lynnhaven MS 0.5)
Distance Learning	.20 per school (for schools that send transmissions)

School Counselor	School Counseling Department Chair, 1 per school (300 students) Counselor, 1 per 325 students (after first 300)
Instructional Technology Specialist	Allocations are made based upon the number of available positions, school needs and school enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.
Library Media Specialist	.50 for < 300 students 1 for 300 students 2 for 1,000 students {SOQ]
Math Specialist (Coach)	Assigned based on student needs
School Improvement Specialist (SOL)	1 per school
Student Activities Coordinator	1 per school
Paraprofessional Allocation	
In-School Suspension	1 per school (excluding Old Donation School)
VBCPS Non-Instructional - Secretarial/Clerical and Technical Allocations	
School Admin Associate I-12 mo./Office Manager	1 per school
Bookkeeper	1 per school
School Office Associate II-10 mo./ Attendance Secretary	1 per school (excluding Old Donation School)
School Office Associate II-10 mo./ Discipline Secretary School Office Associate II/10 mo. School Office Associate II/10 mo.	1 for 1,000 students (including Bayside MS) 2 for 1,600 students 3 for 2,200 students
School Office Associate II-12 mo./Data Tech	1 per school
School Office Associate II-12 mo./Guidance Secretary	1 per school
Library Media Assistant	1 per school (750 enrollment) [SOQ]
Technical Support Technician	1 per school
Additional Clerical Days	21 per school 7 for Old Donation School
Security Assistant Allocations (VBCPS)	
Security Assistant	Assigned based on school need (Old Donation School 0.4; Princess Anne 1.8; Great Neck and VBMS 2.0; Kempsville 2.8; Brandon, Independence, and Salem 3.0; Corporate, Landstown, Lynnhaven and Plaza 4.0; Bayside and Larkspur 5.0). Note: As Security Assistant vacancies occur at schools 1.0 FTE may be converted to a School Security Officer. The Office of Security and Emergency Management makes the determination based on the needs of each school.

School Security Officer Allocations (VBCPS)	
School Security Officer	The staffing goal for School Security Officers is 1.0 per school; the Office of Security and Emergency Management will determine the assignment of School Security Officers based on school needs.
Teacher Assistant Allocations	
Distance Learning	1 per school (excludes Old Donation School and Plaza MS)
General Assistant	Old Donation School (only)
School Health Allocations	
Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students This standard will be adjusted, and additional assistants assigned based on student needs, usage and programs.
Administrative Allocations	
Principal	1 per school [SOQ]
Assistant Principal	1 per school [SOQ-1 per 600 students] 2 for 900 students 3 for 1,200 students 4 for 1,800 students 5 for 2,400 students
Dean of Students	Bayside MS 2.0
Other School Administrator Allocations	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis; assigned as needed
Custodial Allocations	
Custodians	1 per 17,500 square feet by the Department of Custodial Services.

Staffing Standards and Guidelines

High School

FY 2025/26

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

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

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

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

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

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

NOTES TO STAFFING STANDARDS:

(1) International Baccalaureate Program, Mathematics and Science Academy, Health Sciences Academy, Technology Academy, Legal Studies Academy, Visual and Performing Arts Academy, Global and World Languages Academy, Entrepreneurship and Business Academy, Technical and Career Education Center, Renaissance Academy, and Advanced Technology Center are staffed using appropriate modifications to all established standards.

(2) Staffing for Green Run Collegiate Charter School will be based on the Memorandum of Agreement (MOA) between the Governing Board of Green Run Collegiate Charter School and the School Board of Virginia Beach City Public Schools.

(3) Staffing for An Achievable Dream Academy will be based on the Memorandum of Agreement (MOA) between An Achievable Dream Virginia Beach, Inc. and the School Board of Virginia Beach City Public Schools.

(4) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio would be 21.75:1 or less with the elimination of the position.

(5) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request.

(6) High school teachers will have a minimum of 250 minutes of planning time per week (SOQ).

(7) Throughout September, the principal will monitor the number of students in classes to ensure the most effective use of division resources in staffing.

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

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

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

City Council and School Board Policy

Title: City/School Revenue Sharing Policy		Index Number:
Date of Adoption: November 19, 2019	Date of Revision:	Page: 1 of 6

1. Purpose

1.1. This policy (the "Policy") is to establish a procedure for allocating Local Tax Revenues between the City and the Public School System revenues estimated to be available in any given fiscal year. It is the intent of this Policy to provide a planning and allocation tool that yields sufficient funding to maintain Virginia Beach City Public Schools' academic success as well as the City's strategic goals.

1.2. This Policy is designed to accomplish these goals by providing better planning for school funding by clearly and predictably sharing local revenues. It provides a balance between the funding requirements for School and City programming. This Policy seeks to provide a diverse stream of revenues that mitigates dramatic changes in the economy by relying upon all local General Fund tax revenues that are under the City Council's control, rather than a subset of those revenues. It also recognizes decisions by the City Council to dedicate some of these same revenues to City and School priorities outside of the formula discussed herein. Notwithstanding anything in this Policy, at no time shall the City's funding for Schools be less than that required by Virginia law for the maintenance of an educational program meeting the Standards of Quality as established by the General Assembly and required by the Virginia Constitution.

2. Definitions:

2.1. "City" refers to the City of Virginia Beach exclusive of the Virginia Beach City Public Schools.

2.2. "Schools" refers to the Virginia Beach City Public Schools.

2.3. "Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the Outdoor Initiative); Personal Property; General Sales; Utility; Virginia Telecommunications; Business Professional and Occupational License (BPOL) Tax; Cigarette (less dedication for Economic Development Incentive Program (EDIP)); Hotel; Restaurant Meals; Automobile License; Bank Net Capital; City Tax on Deeds; and City Tax on Wills.

2.4. "Dedicated Local Tax" refers to taxes that have been previously obligated by the City Council or State law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this Policy include, but are not limited to: Tax Increment Financing District Revenues; Special Services Districts

Revenues; taxes that represent "net-new revenues" and are required to be redirected or are the basis for the calculation of an incentive payment as part of a public-private partnership approved by City Council; taxes established to support Open Space; Agricultural Reserve Program; Tourism Advertising Program; Tourism Investment Program, referendum related taxes, and taxes used to support the BRAC project. A more complete discussion of such dedications is found in the Executive Summary and Operating Budget each year.

2.5. "Formula Percentage" means the percentage applied to the Local Tax Revenues to arrive at the Formula Revenues.

2.6. "Formula Revenues" means the amount of revenue the Policy provides for funding the Schools.

2.7. "General Fund Balance Reserve Policy" means the Policy adopted by the City Council on May 11, 2004, which sets a range of 8% to 12% of the following year's budgeted revenues as the required undesignated fund balance.

2.8. "Net-new Revenues" as used in Section 2.4 means public-private partnership revenues generated by a project (or property) that exceed the Local Tax Revenues prior to the public-private partnership.

2.9. "Revenue Sharing Formula" refers to the method of sharing Local Tax Revenues between the City and the Schools.

2.10. "Budgeted Local Tax Revenues" refers to the appropriation of revenues by City Council in May each year for the upcoming fiscal year beginning July 1.

2.11. "Actual Local Tax Revenues" refers to the actual collected revenues reflected in the Comprehensive Annual Financial Report (CAFR).

2.12. "School Reversion Funds" refers to unused expenditure appropriations and end of the year adjustments to the Revenue Sharing Formula revenues based on actual collections.

2.13. "Schools Reserve Fund" means the fund established by the City Council on November 4, 2013, which is subject to School Board Policy #3-28 and is identified in the City's Financial System as Fund 220.

3. <u>Procedure to Calculate the Revenue Sharing Formula:</u>

3.1. Initial Estimate

3.1.1. In October, Budget and Management Services will develop an estimate of Local Tax Revenue for the upcoming fiscal year.

3.1.2. Estimated Formula Revenues. Using the estimate in the preceding subsection, the City's Department of Budget and Management Services will provide the estimated formula revenues to the Schools. The Estimated Formula Revenues is the result of the Local Tax Revenues multiplied by the Formula Percentage, which shall be 46.75% starting in FY 2020-21.

3.1.2.1. This formula calculation shall comprise the local contribution for the Schools pursuant to this Policy.

3.2. Final Estimate

3.2.1. In February, the City's Department of Budget and Management Services will develop a final estimate of the Local Tax Revenues. Using this estimate and the Formula Percentage, the City will derive a final estimated amount of Formula Revenues, which will be included in the City Manager's Proposed Operating Budget and communicated forthwith to the Schools.

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

4. <u>Procedure to Request Funding Above the Revenue Sharing Formula:</u>

4.1. After receiving the Superintendent's Estimate of Needs, the School Board will notify the City Council by resolution that it has determined additional local funding is required to maintain the current level of operations or to provide for additional initiatives. The School Board's resolution will provide the following: 1) that additional funding is required; 2) the amount of additional funding requested; 3) the purpose for the additional funding; and 4) that the School Board supports an increase in the real estate tax (or other local tax) should the City Council determine that such a tax increase is necessary.

4.2. The City Council, in its sole discretion may elect to provide revenue to Schools that is not consistent with this Policy. Such action by the City Council may include consideration of existing dedications or alternate sources of revenue or tax increases. If, after deliberation and appropriate public involvement, the City Council determines that additional tax revenues are required, the City Council may adopt a tax rate increase to any revenue stream within this formula to generate additional local tax revenue.

4.3. Should the City Council dedicate such increase in local taxes, that dedication will be treated in the same manner as other Dedicated Local Tax. If the City Council does not dedicate the increased taxes, this revenue will be part of the Local Tax Revenues for purposes of this Policy.

5. <u>Deviations from Budgeted Local Tax Revenues:</u>

5.1. If, at the end of the fiscal year, the Actual Local Tax Revenues exceed the Budgeted Local Tax Revenues, the amount of excess revenue will be subject to the same treatment as similar revenues in the budget process for the immediately preceding fiscal year. However, any excess revenue is first subject to the General Fund Balance Reserve Policy. If such excess funds are not required for the General Fund Balance Reserve Policy, the School Board may request that such funds be appropriated at the same time as the appropriation of reversion funds, discussed in Section 6.3, below.

5.2. If, the City, through the Manager or their designee, anticipates at any time during the fiscal year that actual revenues will fall below budgeted revenues, the School Board, upon notification by the City Manager or his designee of such an anticipated shortfall, will be expected to take necessary actions to reduce expenditures in an amount equal to the School's portion of the shortfall.

6. Reversion of Formula Revenues:

6.1. All other sources of funding shall be expended by the Schools prior to the use of Local Tax Revenues.

6.2. All balances of Local Tax Revenues held by the Schools at the close of business for each fiscal year ending on June 30th (to include the accrual period) lapse and revert to the fund balance of the City's General Fund.

6.3. Reversion Appropriation Process: The School Board may request, by resolution, the reappropriation and appropriation of funds resulting from the end of the fiscal year. This request should consider the following:

6.3.1. The use of funds whose appropriation has lapsed because of the end of the fiscal year and reverted to the fund balance of the City's General Fund. See Section 6.2.

6.3.2. The use of excess funds discussed in Section 5.1.

6.3.3. The calculation of actual debt payments for the fiscal year recently closed as compared to the estimated debt payments upon which the fiscal year's budget was appropriated. If the actual debt payment exceeds estimated debt payments, the amount of the Schools' reversion funds will be reduced by this difference. If actual debt is less than estimated debt payments, the amount of the Schools' reversion funds will be increased by this difference.

6.3.4. The Schools' Office of Budget Development will confer with Budget and Management Services to verify that there is sufficient fund balance in the General Fund to meet the City Council Fund Balance Policy. If there is insufficient fund balance according to the Fund Balance Policy, the City Manager shall notify the Superintendent of this condition.

6.3.5. The School Board resolution may request the use of excess or reversion funds for one-time purchases or to be retained according to the applicable policy for the Schools Reserve Fund.

6.3.5.1. Upon receipt of the resolution, Budget and Management Services shall prepare an ordinance for City Council's consideration of the School Board's request at the earliest available City Council meeting.

6.3.5.2. Following City Council's action, Budget and Management Services shall notify the Schools of the City Council's decision and shall adjust the accounting records accordingly.

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

7.1. The Superintendent, City Manager, Schools' Chief Financial Officer, and the City's Director of Budget and Management Services shall meet annually to discuss changes in State and Federal revenues that support Schools' operations, any use of "one-time" revenues, and any adjustments made to existing revenues affecting this formula. If they determine that an adjustment is needed, the City Manager and the Superintendent will brief the City Council and the School Board respectively.

7.2. City Council may revise this Policy in its discretion after consultation with the School Board.

7.3. If no other action is taken by the City Council and the School Board, this Policy shall remain effective until June 30, 2024, at which time it will be reviewed and considered for reauthorization.

APPROVED:

As to Content:	Dr. Aaron Spence School Superintendent	11/12/2019 Date
	Thomas M. Leahy Acting City Manager	11/13/2019 Date
As to Legal Sufficiency:	Mark D. Stiles City Attorney	11/13/2019 Date
Approved by School Board:	Beverly M. Anderson School Board Chairman	11/12/2019 Date
APPROVED BY CITY COUNCIL:	Robert M. Dyer Mayor	11/19/2019 Date

APPROVED:

As to Content:

School Superintendent — 11/12/2019 Date

City Manager — 11/13/19 Date

As to Legal Sufficiency:

City Attorney — 11/13/2019 Date

Approved by School Board:

School Board Chairman — 11/12/2019 Date

APPROVED BY
CITY COUNCIL:

Mayor — 11-21-19 Date

Total General Fund, Non-Dedicated Local Taxes	FY 2024-25	FY 2025-26
Real Estate	700,281,996	734,375,613
Personal Property	206,725,457	220,601,034
General Sales	93,281,986	97,846,775
Utility Tax	25,879,291	25,879,291
Virginia Telecommunications	16,448,063	17,229,098
Business License	62,625,915	67,166,505
Cigarette	6,993,331	5,669,939
Hotel	11,477,696	11,274,805
Restaurant	62,047,929	65,149,967
Automobile License	10,639,555	10,639,555
Bank Net Capital	4,525,088	4,437,248
City Tax on Deeds	8,727,043	7,898,238
City Tax on Wills	103,664	125,488
Total Non-Dedicated Local Taxes	**1,209,757,014**	**1,268,293,556**
Less Public Safety Dedication	(7,872,400)	(8,253,610)
Less Outdoor Initiative Dedication	(3,700,028)	(3,879,197)
Less EDIP Dedication	(1,598,476)	(1,295,986)
Less Stormwater Dedication	(19,680,999)	(20,634,025)
Less City Council Priorities	(14,563,939)	(15,269,179)
Total Local Taxes Net Dedications	**1,162,341,172**	**1,218,961,529**
Formula %	46.75%	46.75%
Revenue Sharing Formula Revenues	**543,394,498**	**569,864,529**
Less Hold Harmless (2.138)**	(16,831,191)	(17,646,219)
Less Development Agreement*	-	(1,238,042)
Total Transfer to Schools	**526,563,307**	**550,980,269**

*Hold Harmless Adjustment - allows for the redirection of General Fund revenues to defray the 4.1¢ dedication of the Real Estate tax necessary to support the Flood Protection Program Bond Referendum debt service.

** On August 15, 2023, the City Council adopted an ordinance dedicating the real estate revenue within the project boundaries of the Dam Neck/ London Bridge Connector Improvement Project (CIP 100666) for the debt service related to the project.

On October 17, 2023 the City Council of Virgina Beach formally extended the Revenue Sharing Policy until June 30, 2025. The FY 2025-26 Adopted Operating Budget includes an ordinance to formally extended the policy through June 30, 2026.

Budget Manager and Signature Authority

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

Year-end financial adjustments necessary to close the books may be executed at the discretion of the Chief Financial Officer (CFO). These adjustments do not require the approval or signatures of the Budget Manager or Signature Authority. The CFO holds the authority to finalize these adjustments to ensure the timely and accurate completion of the fiscal year-end close process.

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

Updated: February 5, 2025 Revisions in Red

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

Fund	Cost Center	Description	Senior Staff	Budget Manager	Signature Authority
				Thomas Quinn	Danielle Colucci Cheryl Woodhouse
	8161	Gifted Ed Support	Danielle Colucci	Crystal Lewis-Wilkerson Thomas Quinn	Crystal Lewis-Wilkerson Danielle Colucci Cheryl Woodhouse
	8163	Alternative Ed Support	Walter Brower	James Miller Walter Brower	Walter Brower Matthew Delaney
	8165	Library Media Support	Danielle Colucci	Sharon Shewbridge	Sharon Shewbridge Danielle Colucci Cheryl Woodhouse
	8175	Office of the Principal - Elementary	Melanie Hamblin	Melanie Hamblin Teri Breaux Kimani Vaughan	Melanie Hamblin Matthew Delaney
	8177	Office of the Principal - Middle	James Smith	James Smith	James Smith Matthew Delaney
	8179	Office of the Principal - High	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
	8181	Office of the Principal - Tech & Career Ed	Danielle Colucci	Sara Lockett Thomas Quinn	Thomas Quinn Danielle Colucci Cheryl Woodhouse
	8190	Instructional Technology Support	Danielle Colucci	Sharon Shewbridge	Sharon Shewbridge Danielle Colucci Cheryl Woodhouse
	8202	Board and Govt Services	Donald Robertson	Donald Robertson	Donald Robertson Cheryl Woodhouse
	8203	Legal Services	Kamala Lannetti	Kamala Lannetti	Kamala Lannetti Cheryl Woodhouse
	8204	Office of the Superintendent	Donald Robertson	Donald Robertson	Donald Robertson Cheryl Woodhouse
	8206	Communications & Community Engagement	Nicole Livas	Nicole Livas	Nicole Livas Admon Alexander
	8208	Human Resources	Darnita Trotman	Darnita Trotman	Darnita Trotman Cheryl Woodhouse
	8210	Professional Growth & Innovation	Matthew Delaney	Janene Gorham	Matthew Delaney Cheryl Woodhouse
	8212	Consolidate Benefits	Crystal Pate	Linda Matkins	Linda Matkins Crystal Pate Shaundee Dryer Colleen Norman
	8214	Planning, Innovation, & Accountability	Cheryl Woodhouse	Lisa Banicky	Lisa Banicky Cheryl Woodhouse
	8216	Budget and Finance	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
	8218	Risk Management	Crystal Pate	Steve LePock	Crystal Pate Dan Hopkins
	8220	Internal Audit	N/A	Karen Woodson	Karen Woodson Crystal Pate
	8222	Procurement Services	Crystal Pate	Crystal Pate	Dan Hopkins Crystal Pate
	8240	Office of Technology	David Din	David Din	David Din Joe Damus Muhammad Babar
	8250	Health Services	Matthew Delaney	Leeane Turnbull	Leeane Turnbull Matthew Delaney
	8252	Psychological Services	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Cheryl Woodhouse
	8254	Audiological Services	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Cheryl Woodhouse
	8302	Transportation Management	Jack Freeman	James Lash	James Lash Jack Freeman
	8304	Vehicle Operations	Jack Freeman	James Lash	James Lash Jack Freeman
	8306	Vehicle Operations - Special Ed	Jack Freeman	James Lash	James Lash Jack Freeman
	8308	Monitoring Services - Special Ed	Jack Freeman	James Lash	James Lash Jack Freeman
	8310	Vehicle Maintenance	Jack Freeman	James Lash	James Lash Jack Freeman

Fund	Cost Center	Description	Senior Staff	Budget Manager	Signature Authority
	8402	School Division Services	Jack Freeman	Jack Freeman	Jack Freeman Cheryl Woodhouse
	8404	Facilities & Maintenance Services	Jack Freeman	Melisa Ingram Eric Woodhouse	Melisa Ingram Eric Woodhouse Jack Freeman
	8406	Custodial Services	Jack Freeman	Sam Nix	Sam Nix Jack Freeman
	8408	Grounds Services	Jack Freeman	Frank Fentress	Jack Freeman Crystal Pate
	8410	Vehicle Services	Jack Freeman	James Lash	James Lash Jack Freeman Crystal Pate
	8412	Security and Emergency Management	Jack Freeman	Thomas DeMartini	Jack Freeman Crystal Pate
	8414	Distribution Services	Jack Freeman	Sam Nix	Sam Nix Jack Freeman
	8416	Telecommunications	David Din	David Din	David Din Muhammad Babar
	8435	Technology Maintenance	David Din	David Din Muhammad Babar	David Din Muhammad Babar Joe Damus
201		**Green Run Collegiate Charter SOP**	Walter Brower	Rianne Patricio	Rianne Patricio Walter Brower
202		**School Allocations SOP**			
	8104	Elementary Classroom	Melanie Hamblin	Principal	Principal Melanie Hamblin Crystal Pate
	8106	Middle Classroom	James Smith	Principal	Principal James Smith Crystal Pate
	8108	High Classroom	Walter Brower	Principal	Principal Walter Brower Crystal Pate
	8110	Special Ed Classroom	Danielle Colucci	Principal	Principal Danielle Colucci Crystal Pate
	8112	Tech & Career Ed Classroom	Danielle Colucci	Principal	Principal Danielle Colucci Crystal Pate
	8114	Gifted Classroom	Danielle Colucci	Principal	Principal Danielle Colucci Crystal Pate
	8116	Alternative Education Classroom	Walter Brower	Principal	Principal Walter Brower Crystal Pate
	8161	Gifted Ed Support	Danielle Colucci	Principal	Principal Danielle Colucci Crystal Pate
	8165	Library Media Support	Danielle Colucci	Principal	Principal Danielle Colucci Crystal Pate
	8175	Office of the Principal - Elementary	Melanie Hamblin	Principal	Principal Melanie Hamblin Crystal Pate
	8177	Office of the Principal - Middle	James Smith	Principal	Principal James Smith Crystal Pate
	8179	Office of the Principal - High	Walter Brower	Principal	Principal Walter Brower Crystal Pate
	8181	Office of the Principal - Tech & Career Ed	Danielle Colucci	Principal	Principal Danielle Colucci Crystal Pate
	8190	Instructional Technology Support	Danielle Colucci	Principal	Principal Danielle Colucci Crystal Pate
203		**Instructional Technology SOP**	David Din	David Din	David Din **AND** Danielle Colucci Crystal Pate
204		**Athletics SOP**	Matthew Delaney	Leeane Turnbull	Leeane Turnbull

Fund	Cost Center	Description	Senior Staff	Budget Manager	Signature Authority
					Matthew Delaney
210		**Equipment Replacement SRF**	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
211		**Vending Operations SRF**	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
212		**Cell Tower SRF**	David Din	David Din	David Din **AND** Crystal Pate Dan Hopkins
213		**Cafeterias SRF**	Jack Freeman	Rachel Amato	Rachel Amato Jack Freeman
214		**Grants SRF**			
	702003	Hampton Roads Workforce Council - ALC	Walter Brower	Camille Harmon	Walter Brower Matthew Delaney
	702004	Hampton Roads Workforce - STEM (OSY)	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	702007	NMSI Grant	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci Cheryl Woodhouse
	702009	Project HOPE - City Wide SCA	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Cheryl Woodhouse
	702014	2 Revolutions	Cheryl Woodhouse	Lisa Banicky	Lisa Banicky Cheryl Woodhouse
	702015	Hampton Roads Community Foundation (Piano)	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci Cheryl Woodhouse
	702018	No Kid Hungry	Jack Freeman	Rachel Amato	Rachel Amato Jack Freeman
	702021	ACT - BayPort Foundation	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	702022	BlueForge-TCEC welding Lab	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	702023	United Way Summer Enrichment	Danielle Colucci	Lorena Kelly Laura Silverman	Lorena Kelly Danielle Colucci Cheryl Woodhouse
	702024	United Way - Mentor and Enrichment	Danielle Colucci	Lorena Kelly Laura Silverman	Lorena Kelly Danielle Colucci Cheryl Woodhouse
	702025	Middle School Maritime Exploration	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	702026	JUUL Labs	Donald Robertson	Crystal Pate	Donald Robertson Cheryl Woodhouse
	702027	NYLF Grief-Sensitive Schools	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Cheryl Woodhouse
	703001	Algebra Readiness	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci Cheryl Woodhouse
	703002	Career & Tech Ed State Equip Alloc	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	703003	Career Switcher Prog Mentor Reimb.	Matthew Delaney	Janene Gorham	Matthew Delaney Cheryl Woodhouse
	703005	CTE Special State Equip Alloc	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	703008	Early Reading Intervention	Danielle Colucci	Lorena Kelly	Lorena Kelly Danielle Colucci Cheryl Woodhouse
	703009	General Adult Ed	Walter Brower	Camille Harmon	Walter Brower Matthew Delaney
	703014	Industry Cert Examinations	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	703015	Industry Cert Examinations STEM - H	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci

Fund	Cost Center	Description	Senior Staff	Budget Manager	Signature Authority
					Cheryl Woodhouse
	703016	ISAEP	Walter Brower	James Miller	Walter Brower Matthew Delaney
	703017	Jail Education Program	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Cheryl Woodhouse
	703018	Juvenile Detention Home	Matthew Delaney	Kay Thomas	James Smith Matthew Delaney
	703019	National Board Certification Incentive	Matthew Delaney	Janene Gorham	Matthew Delaney Cheryl Woodhouse
	703020	New Teacher Mentor	Matthew Delaney	Janene Gorham	Matthew Delaney Cheryl Woodhouse
	703021	Positive Behavior Interventions & Supports	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Cheryl Woodhouse
	703023	Project Graduation	Danielle Colucci	Monica Robinson Thomas Quinn	Thomas Quinn Danielle Colucci Cheryl Woodhouse
	703024	Race to GED	Walter Brower	Camille Harmon	Walter Brower Matthew Delaney
	703025	School Security Equipment	Jack Freeman	Thomas DeMartini	Jack Freeman Cheryl Woodhouse
	703028	STEM Teacher Recruitment & Retention Incentive Grant	Darnita Trotman	Darnita Trotman	Darnita Trotman Cheryl Woodhouse
	703029	Technology Initiative			
		Non-Training	David Din	David Din	Joe Damus David Din Cheryl Woodhouse
		Training	Danielle Colucci	Danielle Colucci	Danielle Colucci Cheryl Woodhouse
	703033	VA Preschool Initiative	Danielle Colucci	Lorena Kelly	Lorena Kelly Danielle Colucci Cheryl Woodhouse
	703036	Workplace Readiness	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	703038	STEM Competition Team Initiative	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	703039	Advancing Computer Science Education	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci Cheryl Woodhouse
	703045	Pre-K/Grade 2 Active Learning	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci
	703047	Flexible Per Pupil Funding	Matthew Delaney	Melanie Hamblin James Smith Kimani Vaughan	Matthew Delaney Cheryl Woodhouse
	703048	School-Based Mental Health Services	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Cheryl Woodhouse
	703049	ECSE Prov Licensed Teacher Incentive	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Cheryl Woodhouse
	703050	Recovery High School	Donald Robertson	Crystal Pate	Donald Robertson Cheryl Woodhouse
	703051	School Safety and Security	Jack Freeman	Thomas DeMartini	Jack Freeman Cheryl Woodhouse
	703052	Prioritized Aspiring Educator	Darnita Trotman	Amy Church	Darnita Trotman Cheryl Woodhouse
	703053	Critical National Security Language	Danielle Colucci	Kelly Arble Crystal Lewis-Wilkerson	Crystal Lewis-Wilerson Danielle Colucci
	704001	Adult Basic Education	Walter Brower	Camille Harmon	Walter Brower Matthew Delaney
	704002	Carl Perkins	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	704004	COPS-School Violence Prevention Program-COPS SVPP	Jack Freeman	Thomas DeMartini	Jack Freeman Cheryl Woodhouse
	704011	McKinney Vento	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci

Fund	Cost Center	Description	Senior Staff	Budget Manager	Signature Authority
					Cheryl Woodhouse
	704013	MyCAA LPN	Walter Brower	Camille Harmon	Walter Brower Matthew Delaney
	704014	MyCAA ALC	Walter Brower	Camille Harmon	Walter Brower Matthew Delaney
	704015	NJROTC	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
	704018	Perkins CTE Secondary Reserve Funds	Danielle Colucci	Sara Lockett Thomas Quinn	Sara Lockett Danielle Colucci Cheryl Woodhouse
	704019	Post 9/11 GI Bill	Walter Brower	Camille Harmon	Walter Brower Matthew Delaney
	704020	Preschool - IDEA Section 619	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Cheryl Woodhouse
	704021	Startalk	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci Cheryl Woodhouse
	704022	Title I Part A	Danielle Colucci	Lorena Kelly Laura Silverman	Lorena Kelly Danielle Colucci Cheryl Woodhouse
	704023	Title I Part D Subpart 1	Matthew Delaney	Kay Thomas	James Smith Matthew Delaney
	704024	Title I Part D Subpart 2	Walter Brower	James Miller	Walter Brower Matthew Delaney
	704025	Title II Part A	Danielle Colucci	Lorena Kelly	Lorena Kelly Danielle Colucci Cheryl Woodhouse
	704026	Title III Part A Language Acquisition	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci Cheryl Woodhouse
	704027	Title IV Part A	Danielle Colucci	Monica Robinson Thomas Quinn	Thomas Quinn Danielle Colucci Cheryl Woodhouse
	704030	Title IV Pell	Walter Brower	Camille Harmon	Walter Brower Matthew Delaney
	704031	Title VI-B IDEA Section 611	Danielle Colucci	Roni Myers-Daub	Roni Myers-Daub Danielle Colucci Cheryl Woodhouse
	704042	Corrections Ed & Other Instit.	Walter Brower	Camille Harmon	Walter Brower Matthew Delaney
	704043	ARPA ESSER III	Crystal Pate	Crystal Pate Tiffany Jacobs	Crystal Pate Dan Hopkins
	704047	ARP Homeless Grant I	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Cheryl Woodhouse
	704049	Spanish Immersion	Danielle Colucci	Kelly Arble Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci
	704050	ARP Homeless II	Danielle Colucci	Robert Jamison	Robert Jamison Danielle Colucci Cheryl Woodhouse
	704051	HVAC CSLFRF	Jack Freeman	Melisa A. Ingram	Jack Freeman Cheryl Woodhouse
	704054	ARP Summer Learning	Danielle Colucci	Thomas Quinn	Thomas Quinn Danielle Colucci
	704055	ARP Before & After School	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci
	704056	ARP Unfinished Learning	Danielle Colucci	Lorena Kelly	Lorena Kelly Danielle Colucci
	704067	NSLP Equipment Assistance	Jack Freeman	Rachel Amato	Rachel Amato Jack Freeman
	704068	Recruitment & Retention (RARS)-ARP	Darnita Trotman	Darnita Trotman	Darnita Trotman Cheryl Woodhouse
	704069	RIPE for Public Instruction	Darnita Trotman	Amy Church	Darnita Trotman Cheryl Woodhouse
	704070	DoDEA WLARP	Danielle Colucci	Kelly Arble Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci Cheryl Woodhouse
	704071	Title III Part A Immigrant & Youth	Danielle Colucci	Crystal Lewis-Wilkerson	Crystal Lewis-Wilkerson Danielle Colucci

Fund	Cost Center	Description	Senior Staff	Budget Manager	Signature Authority
					Cheryl Woodhouse
		704072 School Safety and Security CSLRF	Jack Freeman	Thomas DeMartini	Jack Freeman Cheryl Woodhouse
		704073 VDOE-SCNP Team Nutrition Training	Jack Freeman	Rachel Amato	Rachel Amato Jack Freeman
215	**Textbooks - SRF**		Danielle Colucci	Danielle Colucci	Danielle Colucci Crystal Pate Dan Hopkins
650	**Risk Management ISF - Schools**		Crystal Pate	Steve LePock	Dan Hopkins Crystal Pate
651	**Flexible Benefits Forfeiture ISF**		Crystal Pate	Crystal Pate	Crystal Pate Linda Matkins Dan Hopkins Colleen Norman
652	**Health Insurance ISF - Schools**		Crystal Pate	Crystal Pate	Crystal Pate Linda Matkins Dan Hopkins Colleen Norman
653	**Health Insurance ISF - City**		Crystal Pate	Crystal Pate	Crystal Pate Linda Matkins Dan Hopkins Colleen Norman
480	**Capital Schools Project**				
	School Operating Budget Support		Assigned by Unit Code	Assigned by Unit Code	Assigned by Unit Code
		601032 Student Data Management Systems	David Din	David Din	David Din Cheryl Woodhouse
		601030 School Human Resources Payroll System	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
		All Other CIP Projects Except Those Listed Above	Jack Freeman	Melisa Ingram	Melisa Ingram **AND** Jack Freeman

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

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

Notice of Non-Discrimination Policy

Virginia Beach City Public Schools does not discriminate on the basis of race, color, religion, national origin, sex, sexual orientation/gender identity, pregnancy, childbirth or related medical condition, disability, marital status, age, genetic information or military status in its programs and activities, employment, or enrollment and provides equal access to the Boy or Girl Scouts and other designated youth groups. School Board policies and regulations (including but not limited to, Policies 2-33, 4-4, 5-4, 5-7, 5-19, 5-20, 5-31, 5-44, 6-7, 6-33, 7-48, 7-49, 7-57 and Regulations 2-33.1, 4-4.1, 4-4.2, 4-4.3, 5-7.1, 5-44.1, 5-44.2, 7-11.1 and 7-57.1) provide equal access to courses, programs, enrollment, counseling services, physical education and athletic, vocational education, instructional materials, extracurricular activities, and employment.

Title IX Notice: Complaints or concerns regarding discrimination on the basis of sex or sexual harassment should be addressed to the Title IX Coordinator, Robin Reese, Ed.D., at the VBCPS Office of Student Leadership, 641 Carriage Hill Road, Suite 200, Virginia Beach, VA 23452, (757) 263-2020, *Robin.Reese@vbschools.com*. Additional information regarding Virginia Beach City Public Schools' policies regarding discrimination on the basis of sex and sexual harassment, as well as the procedures for filing a formal complaint and related grievance processes, can be found in School Board Policies 5-31, 5-44 and School Board Regulations 5-44.1, 5-44.2 (students), School Board Policy 4-4 and School Board Regulation 4-4.3 (employees) and on the School Division's website ***https://www.vbschools.com/about/titleix***. Concerns about the application of Section 504 of the Rehabilitation Act should be addressed to the Section 504 Coordinator/Executive Director of Student Support Services at (757) 263-1980, 641 Carriage Hill Road, Suite 100, Virginia Beach, VA 23452, or the Section 504 Coordinator at the student's school. For students who are eligible or suspected of being eligible for special education or related services under IDEA, please contact the Office of Programs for Exceptional Children at (757) 263-2400, Plaza Annex/Family and Community Engagement Center, 641 Carriage Hill Road, Suite 200, Virginia Beach, VA 23452.

The School Division is committed to providing educational environments that are free of discrimination, harassment, and bullying. Students, staff, parents/legal guardians who have concerns about discrimination, harassment, or bullying should contact the school administration at their school. Promptly reporting concerns will allow the school to take appropriate actions to investigate and resolve issues. School Board Policy 5-7 addresses non-discrimination and anti-harassment, Policy 5-44 addresses sexual harassment and discrimination based on sex or gender. Policy 5-36 and its supporting regulations address other forms of harassment.

Alternative formats of this publication which may include taped, Braille, or large print materials are available upon request for individuals with disabilities. Call or write the Department of Budget and Finance, Virginia Beach City Public Schools, 2512 George Mason Drive, P.O. Box 6038, Virginia Beach, VA 23456-0038. Telephone (757) 263-1066 (voice); fax (757) 263-1173; (757) 263-1240 (TDD).

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July 2025