



School Board Services

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School Board Special Meeting Proposed Agenda
Tuesday, February 17, 2026

School Administration Building #6, Municipal Center

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

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

Attendee link: https://us02web.zoom.us/webinar/register/WN_8HeEQWEwQc-LVB9sBoQAnw Call-in (301) 715-8592 ID 817 1872 3934

The School Board's expectations regarding decorum, order and public comments can be found in School Board Bylaws [1-47](#) and [1-48](#). Public comment is always welcome by the School Board through their group e-mail account at SchoolBoard@VBCPSboard.com or by request to the Clerk of the School Board at (757) 263-1016. Requests for accommodations should be discussed with the Clerk of the Board by 9:00 a.m. on February 13, 2026.

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

In accordance with the Schedule of School Board Meetings approved by the School Board at their January 13, 2026, Organizational/Regular Meeting, and pursuant to Bylaw 1-46, and *Virginia Code* § 2.2-3707, the School Board will hold a special meeting on Tuesday, February 17, 2026, at 4:00 p.m., at the School Administration Building #6, 2512 George Mason Drive, Virginia Beach, Virginia 23456 in the School Board Room.

The purpose of this special meeting is for:

1. Presentations on:
 - A. Budget Workshop #5
2. FY 2026-27 School Board Proposed Operating Budget and FY 2026-27 through FY 2031-32 Capital Improvement Program – discussion by School Board and School Administration

1. **Call to Order and Verbal Roll Call (School Administration Building #6 – School Board Room).....4:00 p.m.**
2. **Moment of Silence followed by the Pledge of Allegiance**
3. **Adoption of the Agenda**
4. **Budget Workshop #5**
5. **Discussion: School Board Budget Workshop for FY 2026-27 Proposed Operating Budget and Capital Improvement Program for FY 2026-27 through FY 2031-32**
6. **Adjournment**



Subject Budget Workshop #5 **Item Number:** 1A

Section: Workshop **Date:** February 17, 2026

Senior Staff: Crystal M. Pate, Chief Financial Officer

Prepared by: Crystal M. Pate, Chief Financial Officer

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

Recommendation:

That the School Board receive and review detailed information regarding the FY 2026–2027 School Operating Budget, including departmental budget requests and allocations developed in accordance with each department's identified needs for the upcoming school year.

Background Summary:

N/A

Source:

N/A

Budget Impact:

There are no budgetary implications at this time.

Next Steps:

Workshops will be held weekly for budgetary needs to be discussed by the School Board. The discussion will focus on projected expenditures, required resources, and priority funding areas for the upcoming school year. The goal of these discussions is to ensure transparency, align funding with district priorities, and support student learning through responsible budgeting.



Budget Workshop #5

School Board Workshop

February 17, 2026

Office of Budget Development

Agenda

- Budget Summary
- Questions from School Board Members
- Budget Update
- Priority Discussion
- Next Steps

Budget Summary

Department	FY26 Budget	FY27 Line Item & Staff Reduction	FY27 Proposed Budget
Budget and Finance	\$ 12,220,499.00	\$ (242,476.00)	\$ 11,978,023.00
Comm & Community Engagement	\$ 3,650,648.00	\$ (109,272.00)	\$ 3,541,376.00
DOSL	\$ 488,237,899.00	\$ (1,096,743.00)	\$ 487,141,156.00
DTAL	\$ 290,382,778.00	\$ (505,593.00)	\$ 289,877,185.00
Human Resources	\$ 6,542,301.00	\$ (115,997.00)	\$ 6,426,304.00
Office of the Supt.	\$ 4,722,209.00	\$ (167,508.00)	\$ 4,554,701.00
School Division Services	\$ 171,876,129.00	\$ (2,716,855.00)	\$ 169,159,274.00
Technology	\$ 20,389,273.00	\$ (293,094.00)	\$ 20,096,179.00
Total Reductions		\$ (5,247,538.00)	

Can we have an explanation of the budget requests granted on the budget balancing?

- Specifically, the CTE courses
 - CTE courses were brought to the School Board on 11/12/2024 for information and 11/26/2024 for consent
- *A handout was placed in your School Board members' packet with a full list of explanations*

Budget Update

- General Assembly

- **Tuesday, February 17:** Last day for bills to be acted upon in their chambers of origin, other than the budget bills. Bills must “cross over” to the opposite chamber by Wednesday, February 18
- **Sunday, February 22:** “Budget Sunday” deadline for House Appropriations and Senate Finance and Appropriations committees to report their respective budget proposals
- **Thursday, February 26:** Deadline for each chamber to act on its respective budget proposal
- **Wednesday, March 4:** Deadline for each chamber to act on budget and revenue bills from the other chamber and appoint conferees as necessary
- **Monday, March 9:** Deadline for committee action on all legislation by midnight
- **Saturday, March 14:** Scheduled adjournment *sine die*

Budget Update

- RSF update from the city, increase of \$510,838
 - Additional money to Health Fund, 360K
 - Funds for General District Court staffing and related expenses for three FTEs, 150K

Revenue	FY 2025/26 Adopted	FY 2025/26 Approved Amended	FY 2026/27 Proposed	Prior Variance from Approved Amended	Updated Variance from Approved Amended
Federal	\$14,744,107	\$14,744,107	\$15,494,107	\$750,000	\$750,000
State	\$387,488,845	\$401,073,914	\$419,820,040	\$18,746,126	\$18,746,126
State Sales Tax	\$94,290,730	\$94,290,730	\$95,257,382	\$966,652	\$966,652
Local Contribution (RSF)	\$493,933,340	\$491,953,917	\$504,451,030	\$11,986,275	\$12,497,113
Other Local	\$4,457,538	\$4,457,538	\$5,457,538	\$1,000,000	\$1,000,000
Total	\$994,914,560	\$1,006,520,206	\$1,040,480,097	\$33,449,053	\$33,959,891

Priority Discussion

- Employee Compensation
- Instructional Focus
- PAYGO

Proposal	FTE	Amount	Balance
Additional revenue from all sources			\$33,959,891
Part I & II non-personnel cuts		\$3,207,330	\$37,167,221
Part I & II personnel cuts		\$2,040,208	\$39,207,429
VRS fringe benefit rate updates		\$18,129,194	\$57,336,623
Employer Health Insurance contribution increase		(\$9,228,824)	\$48,107,799
Additional Health Insurance contribution increase (Health Fund)		(\$5,360,838)	\$42,746,961
Segal Teacher scenario A (2% entry + 1.5% step)		(\$14,885,012)	\$27,861,949
Teacher scenario A plus \$1,000 to entry level (overall average increase 5.23%)		(\$7,700,078)	\$20,161,871
Segal Unified scenario A (2% entry level + 1% for steps 1-14; 1.5% for 15 and above)		(\$8,506,154)	\$11,655,717
Unified scenario A plus an additional 1% to the entry level (overall average increase of 4.17%)		(\$2,604,954)	\$9,050,763
Increase local match for VPI grant (8104)		(\$309,781)	\$8,740,982
Increase local match for Algebra Readiness Initiative grant (8145)		(\$24,087)	\$8,716,895
Decrease local match for Early Reading Intervention grant (8104)		\$5,841	\$8,722,736
Increase local match for Adult Basic Education grant (8124)		(\$2,216)	\$8,720,520
Additional funding for landscape services due to increased city compensation (8408)		(\$179,924)	\$8,540,596
Funding for unpaid student meal debt (8175, 8177, 8179)		(\$250,000)	\$8,290,596
Interactive White Boards (8104, 8106, 8108)		(\$1,000,000)	\$7,290,596
Classroom and Planetarium Teacher (8106)	1	(\$116,318)	\$7,174,278
CTE Pathway expansion - Aviation Maintenance and Medical Assisting (8112)		(\$140,000)	\$7,034,278
Increase funding for Residential Governor's School programs (8114)		(\$15,000)	\$7,019,278
Increase funding for Summer Residential Governor's School programs (8114)		(\$25,000)	\$6,994,278
SchoolLinks (Academic & Career Planning Platform) (8135)		(\$199,700)	\$6,794,578
Increase cost for homeless education taxi expenses - McKinney Vento (8137)		(\$500,000)	\$6,294,578
Lexia (from All In grant) (8145)		(\$1,200,000)	\$5,094,578
Increase funding for Mastery Connect (Canvas - Learning Management System) (8190)		(\$119,684)	\$4,974,894
Increase funding for VB Digital Campus stipends (8190)		(\$32,295)	\$4,942,599
Textbook Expenses (8190)		(\$360,820)	\$4,581,779
Restore early commitment incentive for student teachers (8208)		(\$107,650)	\$4,474,129
AEDs/Epi-Pen tracking tool (8250)		(\$11,250)	\$4,462,879
Increase funding for CHKD Bridge Program services (8252)		(\$100,000)	\$4,362,879
Increase funding for An Achievable Dream Academy (AADA) zone expansion program (8304)		(\$110,000)	\$4,252,879
An Achievable Dream Academy (AADA) additional Bus Drivers (8304)	2	(\$146,444)	\$4,106,435
McKinney 5 drivers / plus vehicles NEW (8304)	5	(\$500,000)	\$3,606,435
General District Court salary supplement (for three employees) and related expenses (8304)		(\$150,000)	\$3,456,435
Increase funding for State Mandated Indoor Air Quality (IAQ) Assessment Cycle testing (8404)		(\$520,000)	\$2,936,435
Increase funding to support ADA building compliance (8404)		(\$410,000)	\$2,526,435
Increase funding for utilities (8404)		(\$500,000)	\$2,026,435
Increase to general maintenance line item (8404)		(\$1,000,000)	\$1,026,435
Moving Security Assistants from SRO/SSO Incentive Grant to local (8412)	15	(\$535,855)	\$490,580
Increase funding for Microsoft Division License (8435)		(\$160,512)	\$330,068
Increase funding for Google Workspace (8435)		(\$146,980)	\$183,088
EduPoint Multi-Tiered Systems of Support (MTSS) Subscription (8435)		(\$183,088)	\$0

Next Steps

