



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

FY 2017/18 Superintendent's Estimate of Needs

Virginia Beach City Public Schools ♦ Virginia Beach, Virginia 23456 ♦ www.vbschools.com

VIRGINIA BEACH CITY PUBLIC SCHOOLS

SUPERINTENDENT'S ESTIMATE OF NEEDS

FY 2017/18

School Board

Mrs. Beverly M. Anderson, School Board Chair

At-Large

Mr. Daniel D. "Dan" Edwards, Vice Chair

District 2 – Kempsville

Mrs. Sharon R. Felton

District 6 – Beach

Mrs. Dorothy M. "Dottie" Holtz

At-Large

Mrs. Victoria C. Manning

At-Large

Mr. Joel A. McDonald

District 3 – Rose Hall

Mrs. Ashley K. McLeod

At-Large

Mrs. Kimberly A. Melnyk

District 7 – Princess Anne

Ms. Trenace B. Riggs

District 1 – Centerville

Mrs. Carolyn T. Rye

District 5 – Lynnhaven

Mrs. Carolyn D. Weems

District 4 – Bayside

Administration

Aaron C. Spence, Ed.D.

Superintendent

Marc A. Bergin, Ed.D.

Chief of Staff

Amy E. Cashwell, Ed.D.

Chief Academic Officer

Eileen M. Cox

Chief Media and Communications Officer

Farrell E. Hanzaker

Chief Financial Officer

Dale R. Holt

Chief Operations Officer

Ramesh K. Kapoor

Chief Information Officer

John A. Mirra

Chief Human Resources Officer

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

Chief Strategy and Innovation Officer

Rashard J. Wright

Chief Schools Officer



VIRGINIA BEACH CITY PUBLIC SCHOOLS
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Guide to Understanding the Budget

BUDGET ORGANIZATION

Virginia Beach City Public Schools (VBCPS) plans and develops a budget on an annual basis. The Code of Virginia requires each superintendent to prepare a budget reflective of the needs of the school division. It is the responsibility of the School Board to balance the needs of the school division against the available resources. There are many unpredictable factors affecting the projection of revenue and expenditures. With this in mind, VBCPS develops and utilizes budget assumptions that are current and based on data and information available at the time the budget is formulated.

VBCPS' budgets are developed using a variety of policies and practices that reflect state law, school policies and regulations. Management is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the School Board are protected from loss, theft or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with Generally Accepted Accounting Principles (GAAP). For accounting purposes, the fiscal year for VBCPS encompasses the 12 months beginning July 1 and ending the following June 30.

The Fiscal Year (FY) 2017/18 Superintendent's Estimate of Needs (SEON) is presented as a communications document that provides information required for making policy and budgetary decisions. The SEON details projected revenues and expenditures and outlines proposed changes compared to budgets for prior fiscal years. In this document, total revenue and expenditures are presented first by fund. Then, within the School Operating budget, revenue and expenditures are presented in detail.

The FY 2017/18 SEON presents financial summaries and comparisons expanded to report up to five years of data. This document is a record of past decisions, a spending plan for the future, and serves as a resource for students, employees and citizens interested in learning about the operation of VBCPS.

STAFF AND CITIZENS IN THE BUDGET PROCESS

The budget process includes strategies to inform staff, parents and the community and provide 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 money will be spent.

Throughout the budget development season, those interested in the status of the VBCPS budget may visit our website [**"Budget Breakdown: The Lowdown on Your School Dollars,"**](#) to view the latest updates and access important reference materials.



VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

February 7, 2017

Chairwoman Anderson, Vice-Chair Edwards and School Board Members,

The development of the annual budget plan is a complicated, weighty and sometimes challenging process. Each year, we find ourselves grappling with ways to provide not only what our students and staff need, but also the resources and compensation they deserve and the high quality learning opportunities that our community has come to expect from Virginia Beach City Public Schools (VBCPS). This year is no different. While we do anticipate additional state and local revenues, we still face significant challenges such as an unexpected \$6.6 million increase in VRS employer contributions, shortfalls in special education funding and the need to close the gap left when the State pulled back money pledged for teacher raises. Fortunately, this Estimate of Needs addresses those challenges and funds two of the budget priorities discussed with the Board, which include compensation and class size reduction.

Before I go into the details of the budget proposal, it is important to acknowledge that we are on firm financial ground today thanks to decisions the School Board has made in the past. Over the last decade, the division has used cost-savings measures such as reducing non-personnel budgets, cutting positions, initiating an energy-savings program and even closing an under-enrolled school to help offset budget shortfalls. Nevertheless, as a result of the Great Recession, more painful strategies were also sometimes necessary. There were years that our exceptional staff didn't receive the pay adjustments needed to keep up with the cost of living and other years when we were forced to raise class sizes in the face of significant revenue reductions. I'm happy to say that neither of those strategies are needed this year. In fact, there is good news on both the compensation and class size fronts.

With regard to compensation, this \$742.1 million budget proposal includes a 2% raise for all employees as well as funds for ongoing equity adjustments for the Unified Pay Scale. For the first time in five years, this is a true raise for staff. In previous years, the salary increase was offset by the phase-in of the VRS employee contribution and rising health care costs. This year's raise comes with "no strings attached," as I am also recommending that health care costs remain level with no increase in cost to staff.

Like you, I remain committed to reducing class size to pre-2011 levels, but we must do so strategically. My senior leadership team and I took a hard look at the numbers to determine whether a particular grade level or content area was being most negatively impacted by larger class sizes. Using that data, I have allocated 40 positions to help reduce class sizes at the secondary level in 2017-2018.

As you know, approximately 85% of the division's operating budget is made up of personnel costs. A large part of the remaining funds is dedicated to keeping our buildings open and the lights on. Only a very small portion, 2% of the remaining 15%, is available for maintaining or expanding programs. Therefore, this budget proposal does not fund another of the priorities discussed with the School Board, full-day kindergarten and/or an expanded preschool program across the division. That does not signal a lack of support by school administration for this worthwhile initiative. To the contrary, we all know the research that shows that students enrolled in full-day kindergarten outperform their half-day peers academically. Recently, we presented you with a plan to phase in full-day kindergarten and preschool programs over the course of time, and I am committed to working with you and our City leaders to identify other potential funding sources to make this plan a reality. Failure to do so, I fear, places our schools and our youngest students in a vulnerable position relative to those in other divisions.

In order to present a balanced budget, we have streamlined our baseline budget and strategically reallocated resources in order to leverage our revenues. While the expansion of early learning programs is certainly the

February 7, 2017

highest priority item missing in the budget proposal, it is important to note that other sacrifices are being made as well. For example, we are only able to maintain current funding for our bus replacement program, nothing beyond. That means that we are not meeting our goal to replace 50 buses each year. In fact, we are only covering half of our needs. Additionally, we continue to be reliant on one-time monies to fund some of the next operating budget. In the 2016-17 budget, we are using \$5 million in reversion funds and are moving no closer to removing this structural flaw in the proposal for 2017-18.

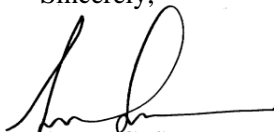
The outlook is slightly better for the Capital Improvement Program (CIP) thanks to last year's leveling of our debt service, which allows us to better manage available funds and the continued use of performance contracting to address energy improvements across the division. Detailed information about the CIP can be found in the budget document.

I noted at the beginning of this message that the budget development process is complex. Ironically, the reason why is quite simple: We are dealing with more than numbers on a page or a check-and-balance system. We are dealing with people – the young people who rely upon us to provide a high quality teacher in every classroom and rigorous courses that challenge them to reach their full potential; and, our caring and compassionate staff who are dedicated to doing all they can every day to support and enhance the lives of our students. The expectations that they have and that the entire community has for this division are great. And these expectations should be great, considering how high we've set the bar. For example:

- For the fifth consecutive year, VBCPS students outperformed the nation on all three components of the SAT and led all other school divisions in Hampton Roads in scores for reading, math and writing.
- More VBCPS students than ever before enrolled in AP courses and saw an increase in AP exam scores.
- 94% of our schools earned full State accreditation.
- The Class of 2016 achieved both the division's highest On-Time Graduation rate and lowest dropout rate since 2008. In addition, the Class of 2016 was offered a record \$76 million in scholarships.
- Last year, VBCPS students earned more than 11,300 industry credentials in areas ranging from plumbing and heating and practical nursing to computer repair and CISCO Networking.
- All Virginia Beach City Public Schools (VBCPS) high schools have made The Washington Post's "America's Most Challenging High Schools" list.
- Princess Anne Middle School and Woodstock Elementary School were named National PTA Schools of Excellence.
- Old Donation School, Kingston Elementary, Strawbridge Elementary and Thoroughgood Elementary all received 2016 Board of Education Excellence Awards.
- Dey Elementary, Glenwood Elementary, Great Neck Middle, North Landing Elementary, Ocean Lakes High, Pembroke Elementary, Princess Anne Elementary, Princess Anne Middle, Red Mill Elementary and Three Oaks Elementary all received 2016 Board of Education Distinguished Achievement Awards.

These are just a few of the accomplishments VBCPS has celebrated over the last year. This level of success is only possible through the hard work of our extraordinary students and our incomparable staff. Knowing this, every decision during the budget development process was made with them in mind. Our children, our employees and our community deserve the very best we can offer. This Estimate of Needs reflects my personal commitment and our collective commitment as a school division to provide that.

Sincerely,



Aaron C. Spence
Superintendent

Division Organization

SCHOOL BOARD MEMBERS

The School Board of the City of Virginia Beach is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education (VBOE) with providing and operating the public schools of Virginia Beach. It is the function of the School Board to set general school policy and, within the framework of VBOE regulations, to establish guidelines and rules that will ensure the proper administration of the school program.

In accordance with the Constitution of Virginia, Article 8, Section 7, the School Board of the city of Virginia Beach has overall responsibility for ensuring that the activities of the public schools are conducted according to law with the utmost efficiency. The School Board is a component unit of the City of Virginia Beach with responsibility for elementary and secondary education within the city. The City Council annually approves the budget, levies the necessary taxes to finance operations, and approves the borrowing of money and issuance of bonds for the school division. The School Board consists of 11 citizens elected in accordance with the Charter of the City of Virginia Beach to serve four-year overlapping terms. Four members of the School Board serve “At-Large” with no district residency requirement. The remaining seven members are required to live in the districts they represent. Each School Board member is charged with representing the entire division.



Beverly M. Anderson
School Board Chair
At-Large



Daniel D. "Dan" Edwards
Vice Chair
District 2 – Kempsville



Sharon R. Felton
District 6 – Beach



Dorothy M. "Dottie" Holtz
At-Large



Victoria C. Manning
At-Large



Joel A. McDonald
District 3 – Rose Hall



Ashley K. McLeod
At-Large



Kimberly A. Melnyk
District 7 – Princess Anne



Trenace B. Riggs
District 1 – Centerville



Carolyn T. Rye
District 5 – Lynnhaven



Carolyn D. Weems
District 4 – Bayside

ADMINISTRATION

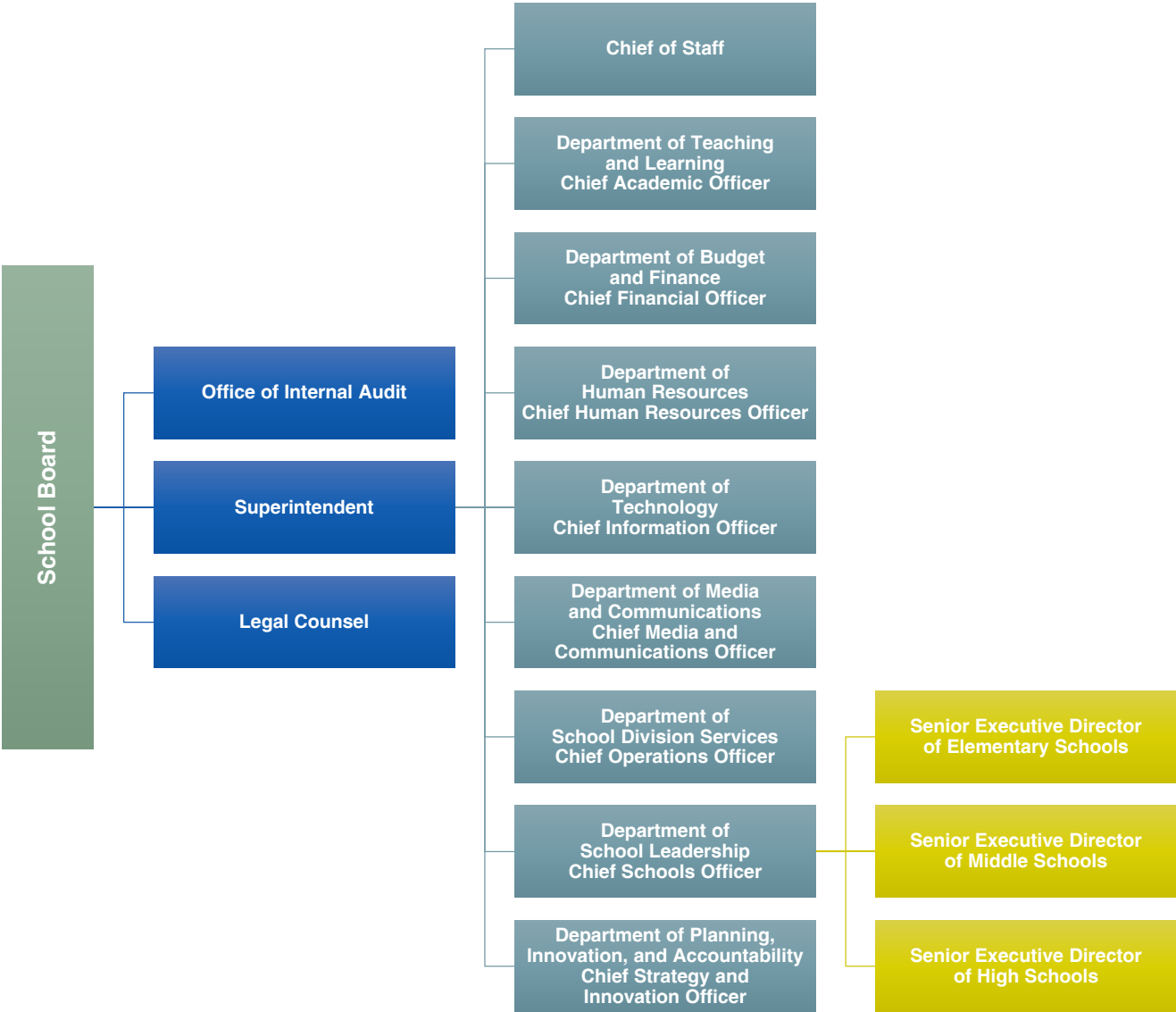
The School Board, vested with legislative powers, appoints the superintendent who serves as the executive and administrative head of the school division. The superintendent is charged with implementing School Board policies and managing all administrative duties related to the school division. The superintendent and administrative staff are responsible for the efficient operation of all individual schools and operational areas.

The organizational structure of VBCPS is focused on meeting the needs of approximately 67,000 kindergarten through 12th grade students while managing 86 schools/centers and seven support facilities. The administrative structure of VBCPS is divided into eight departments to manage the day-to-day operations of the division: Budget and Finance; Human Resources; Media and Communications; Planning, Innovation and Accountability; School Division Services; School Leadership; Teaching and Learning; and Technology. Each department is led by a chief administrative officer.

These departments provide services including curriculum development, payment for personnel, recruitment, hiring, professional development, diversity awareness, computer services, building maintenance and a host of other operational and developmental functions.

Aaron C. Spence, Ed.D.	Superintendent
Marc A. Bergin, Ed.D.	Chief of Staff
Amy E. Cashwell, Ed.D.	Chief Academic Officer
Eileen M. Cox	Chief Media and Communications Officer
Farrell E. Hanzaker	Chief Financial Officer
Dale R. Holt	Chief Operations Officer
Ramesh K. Kapoor	Chief Information Officer
John A. Mirra	Chief Human Resources Officer
Donald E. Robertson, Jr., Ph.D.	Chief Strategy and Innovation Officer
Rashard J. Wright	Chief Schools Officer

ORGANIZATIONAL CHART



School Board Strategic Framework

The strategic framework, *Compass to 2020*, charts the course for teaching and learning across the school division with the focus of ensuring that every student is challenged and supported to reach his or her full potential.

MISSION

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

VISION

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

CORE VALUES

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

We Put Students First:

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

We Seek Growth:

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

We Are Open to Change:

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

We Do Great Work Together:

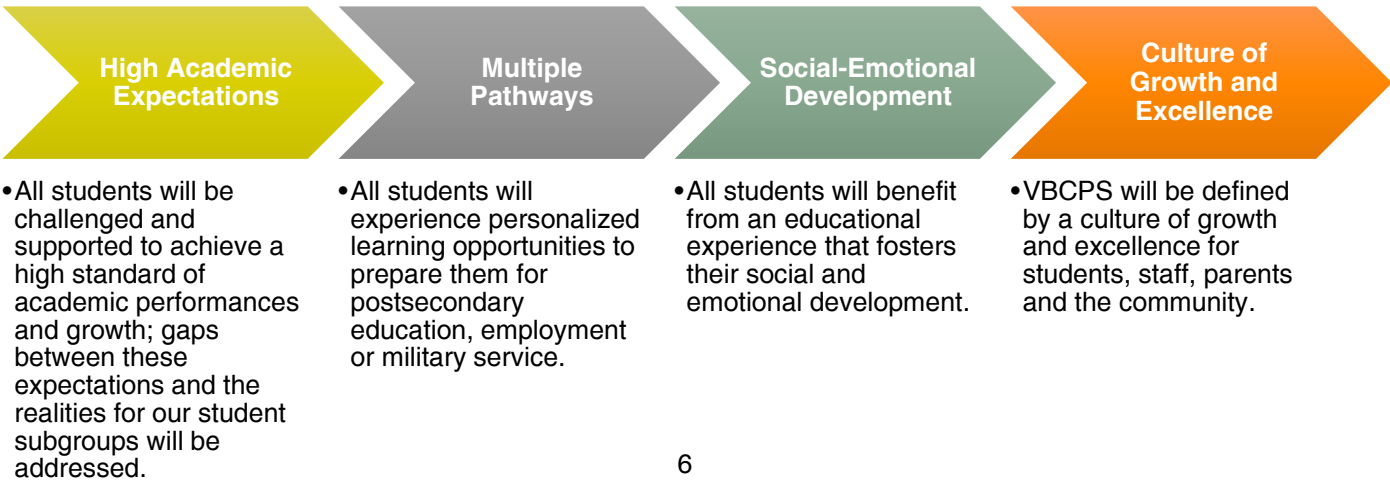
Collaboration - Working together and building partnerships that will benefit our students, division and community. We ask ourselves: *How and where am I working with others to improve my work and the work of the school division?*

We Value Differences:

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

GOALS

Compass to 2020: Charting the Course sets the vision and guides the work of VBCPS. The five-year strategic framework includes four goals and multiple strategies to guide this important work.



As part of the planning process for the division's strategic framework, a cross-section of more than 70 stakeholders worked to identify key measures for each of the goals in the framework. These key measures were refined and translated into indicators designed to serve as "navigational markers" for the entire school division. Indicators specific to student performance are reported for all students across the school division as well as by student subgroups at regularly scheduled intervals. The navigational markers and related information about progress being made are available on the division website.

Anyone interested in additional information is encouraged to visit the [website for *Compass to 2020*](#) to view the framework in its entirety and see updates on how the school division is putting this framework into practice in the classrooms, hallways and schools across the city.

Budget Development Process

BUDGET PLANNING

Tenets of the School Board's strategic framework, *Compass to 2020: Charting the Course*, drive the division's operational and financial plans. The School Board budget reflects multiple stages of planning to allocate resources for carrying out the goals defined through the strategic framework. Each planning phase includes input from senior staff, school division employees, city government staff and the community.

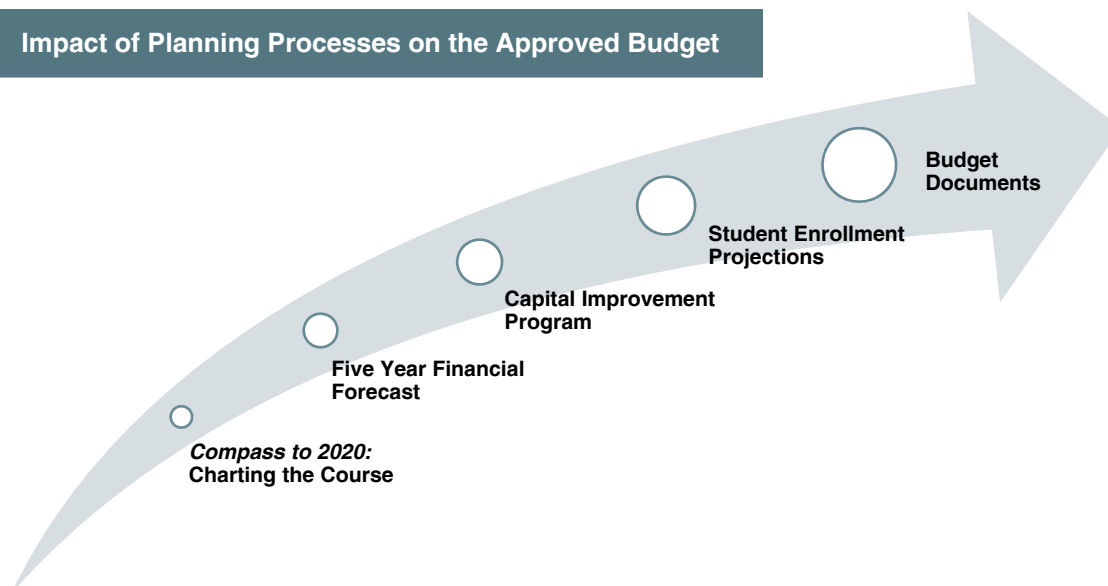
Each year, staff members from the city and VBCPS collaborate to make projections about economic indicators and budget trends that are likely to occur over the next five years. In preparation for the forecast report and to frame the upcoming budget process, city and school division staff meet with local and regional economists each year. This year, the consensus of the group is that the slow growth in the economy will linger over the next several years. The regional economic growth rate continues to fall well below the 2.6 percent average over the past 30 years. The area has yet to recover all of the jobs lost in the latest extended recession, federal defense spending has decelerated, and the housing market has shown only slight improvements in recent years. The forecast focuses on the city General fund and the division's School Operating fund. Overall revenues are projected to grow modestly for VBCPS in the forecast period, from 1.7 percent in FY 2017/18 to 2.3 percent in FY 2021/22.

VBCPS develops a series of student enrollment projections and analyses annually to aid in identifying future student needs and developing recommendations for how to best address these needs. In support of the short and long-range budget planning processes, student membership projections for each school are used to determine staffing and funding allocations.

The Capital Improvement Program (CIP) assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades and other facility related needs. The list of projects resulting from this assessment and guidance outlined in the division's Comprehensive Long Range Facility Master Plan provide a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations.

Thorough planning processes are used to generate three drafts of the budget document at multiple stages of budget development. The SEON is developed and presented to the School Board in February. The School Board then conducts several workshops prior to submitting a Proposed School Board Operating Budget to the City Council in March. Both of these documents detail projected revenues and expenditures and outline proposed changes as compared to the prior year's budget. The City Council must approve the appropriation for the division no later than May 15. Ultimately, the School Board Approved Budget document is drafted using final revenue data from the city and General Assembly.

Impact of Planning Processes on the Approved Budget



BUDGET DEVELOPMENT OVERVIEW

SCHOOL OPERATING BUDGET

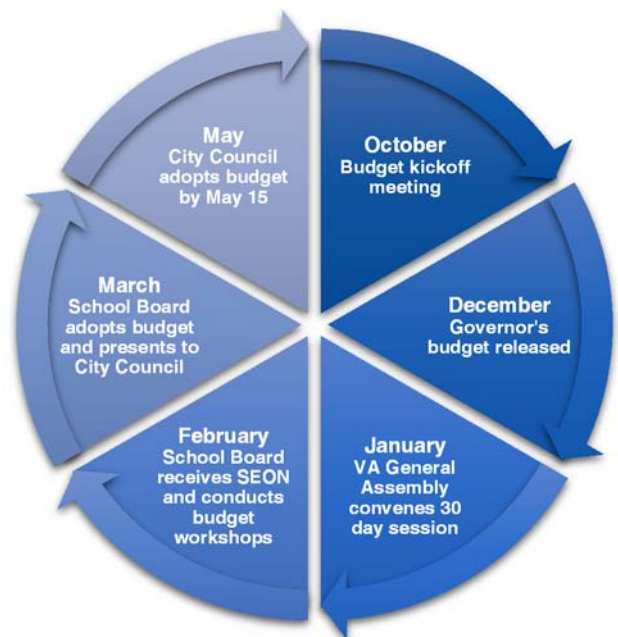
The graphic below highlights major events that impact the budget process; however, the narrative more fully explains activities that contribute to the development and approval of the annual School Operating budget.

Groundwork for the annual process begins in September when staff from the Office of Budget Development prepare and publish a budget calendar that outlines key dates associated with the development, presentation, approval and appropriation of funds for school use. The chief financial officer (CFO) works with budget staff to draft a baseline budget using estimated revenues and expenditures and assuming the division will maintain current staffing levels, programs and policies. Adjustments are made to the baseline budget to account for the latest economic projections, revenue estimates and information about likely increases for expenditure types such as fringe benefits and purchased services (to execute contractual agreements).

During the annual budget kickoff meeting in October, the CFO provides budget managers with an economic update and revenue outlook for the upcoming fiscal year along with general directions for preparing their budgets. Budget development strategies are communicated and current budget challenges and priorities are discussed. In October and November, departmental budget requests are compiled and analyzed and recommendations are formulated by the Office of Budget Development for executive review.

The Five Year Forecast, a collaborative undertaking between VBCPS and city staff, is drafted and published each November and establishes underlying assumptions about expected costs, revenues, position turnover, inflation and enrollment that drive budget development. The forecast report is presented to the City Council and the School Board in a joint meeting. A public hearing is held during a School Board meeting in November or December to solicit public input on the School Operating budget.

The Governor's budget with projected state payments for each school division is introduced in December. In addition to estimated revenue information for the Standards of Quality (SOQ), incentive, categorical and lottery funded accounts, the Governor's budget release includes an electronic file that provides school divisions the opportunity to adjust average daily membership (ADM) to test the effect on state funding projections and local match requirements. The House of Delegates and the Senate have the opportunity to amend the Governor's budget proposals during the General Assembly session that convenes in January. The General Assembly adopts a final budget before the end of the session, which generally occurs in March.



Also in January, VBCPS departmental requests are summarized and presented to the superintendent and senior staff to begin deliberations on unmet needs and budget priorities. If initial revenue estimates are unfavorable and a budget shortfall is predicted, these discussions will focus on cost saving strategies and potential cuts that may be required to balance the budget. The superintendent holds budget forums for VBCPS staff during this stage of the process to obtain input on budget priorities and field questions and concerns about the budget.

The SEON is presented to the School Board each year in February and is considered the starting point for the following year's fiscal budget. The SEON is developed using the projected state payments outlined in the Governor's introduced budget and estimated local revenue figures provided by city staff. Following the presentation of the SEON, the School Board conducts several budget workshops with the administration to facilitate discussion prior to developing and presenting the Proposed Operating Budget to the City Council in March. During this same period, an additional public hearing is held to offer the community an opportunity to be involved in the budget development process.

CAPITAL IMPROVEMENT PROGRAM BUDGET

Guided by a Comprehensive Long Range Facilities Master Plan developed in October 2007, the CIP reflects the capital maintenance and construction needs of the school division. Capital expenditures included as a project in the CIP typically cost at least \$100,000 and have a useful life of at least 20 years. In conjunction with the City Council, the School Board determines actual funding for the capital projects on an annual basis. The CIP budget addresses the current year's needs as well as planned capital projects over the succeeding five-year period. Projects may include acquisition, construction, renovation, betterment or improvement of land, school buildings and facilities; roof replacements; HVAC replacements; and equipment or vehicles.

The CIP budget development process closely follows the calendar and timeline of the School Operating budget, beginning with a preliminary meeting with city staff in September. After discussing plans and projects with staff from the city, CIP request forms are distributed to schools and offices and are returned to administration in late October. A public hearing is held during a School Board meeting in November or December to solicit public input on plans for the CIP budget. Following the schedule for the School Operating budget, the CIP budget is presented to the School Board in February with the SEON. During budget workshops conducted in February and March, the School Board meets with the superintendent and senior staff to review and discuss the proposed six-year plan for the CIP budget. Another public hearing is held in March to support community involvement in the CIP budget development process.

BUDGET ADOPTION

In accordance with State Code, the School Board is required to present a balanced budget to the City Council on, or before, April 1. In the interest of time, a formal budget resolution is generally adopted by the School Board in March. After the School Operating and CIP budgets have been adopted and forwarded to the city for review, updated information related to revenue projections, debt service obligations, or employee compensation and benefits is analyzed and assessed, as it becomes available, to determine any impact the revised figures may have on the budgets.

Following deliberations about budget priorities and development, staff from the city and VBCPS coordinate efforts to make final adjustments to projected revenues and complete a budget reconciliation process. The City Council must approve the appropriation for the School Operating and CIP budgets no later than May 15. Once the City Council adopts a final budget ordinance in May, VBCPS has firm budget figures for the share of local revenue the division will receive from the city. Since nearly 51 percent of funding for VBCPS comes directly from the city, understanding details about local revenue is critical for finalizing the budget development process. Once total amounts are known, the School Board Approved Operating Budget is drafted to present all revenue and expenditure details for the next fiscal year, which begins July 1.

BUDGET AMENDMENTS

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

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

All local funding is appropriated by the City Council to the school division. The School Board may ask for an increase in the appropriation from the City Council, in accordance with the City/School Revenue Sharing Policy, which is included for reference in the appendix to this document. Amendments to the School Operating budget are made in accordance with School Board Policy 3-10, which governs the transfer of funds. The policy essentially states that, "neither the School Board, the superintendent nor school staff shall expend nor contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the City Council."

BUDGET CALENDAR FOR FY 2017/18 OPERATING BUDGET AND FY 2017/18 - FY 2022/23 CAPITAL IMPROVEMENT PROGRAM

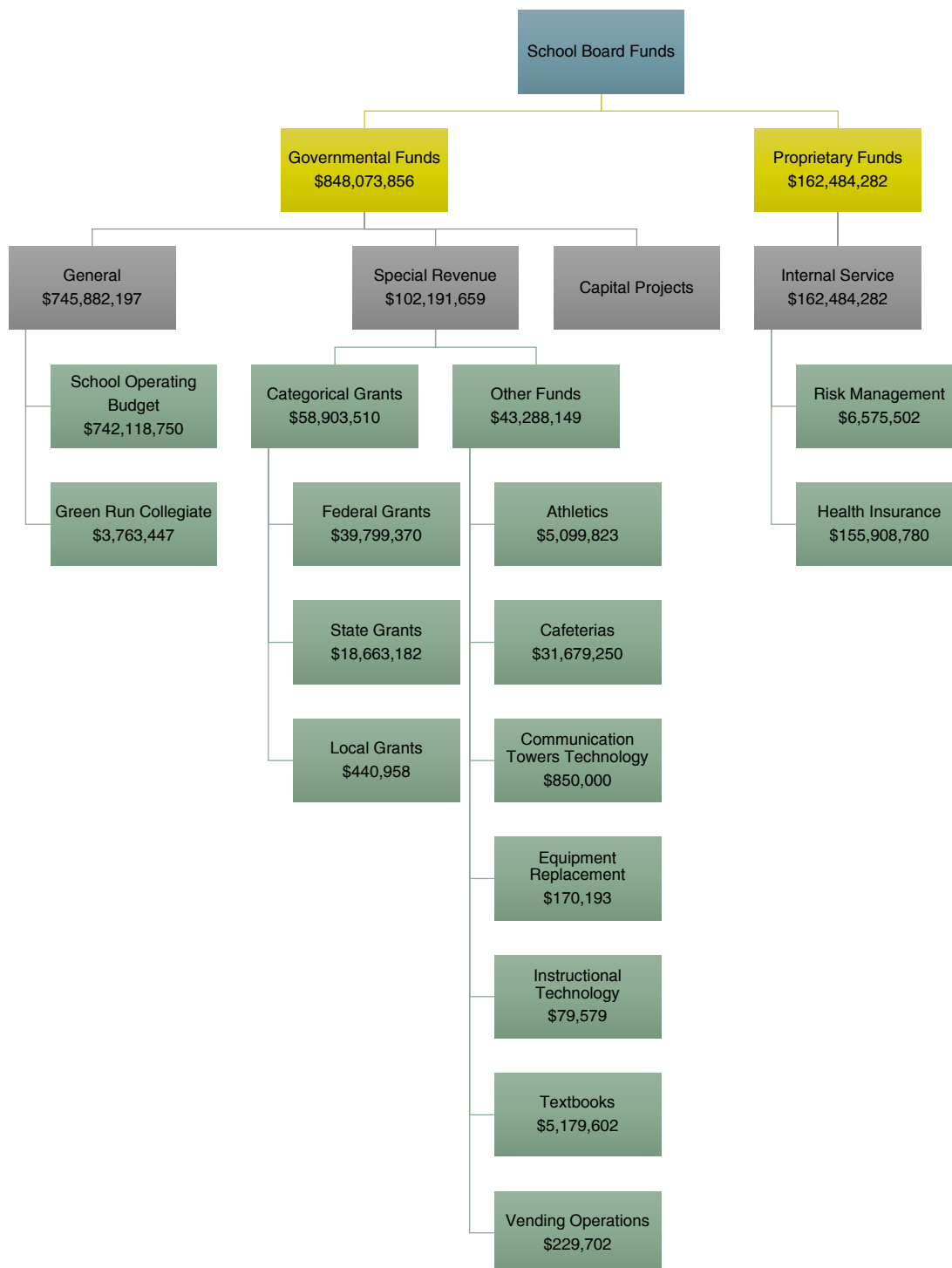
The following calendar of events further outlines activities that contribute to the budget development and approval process.

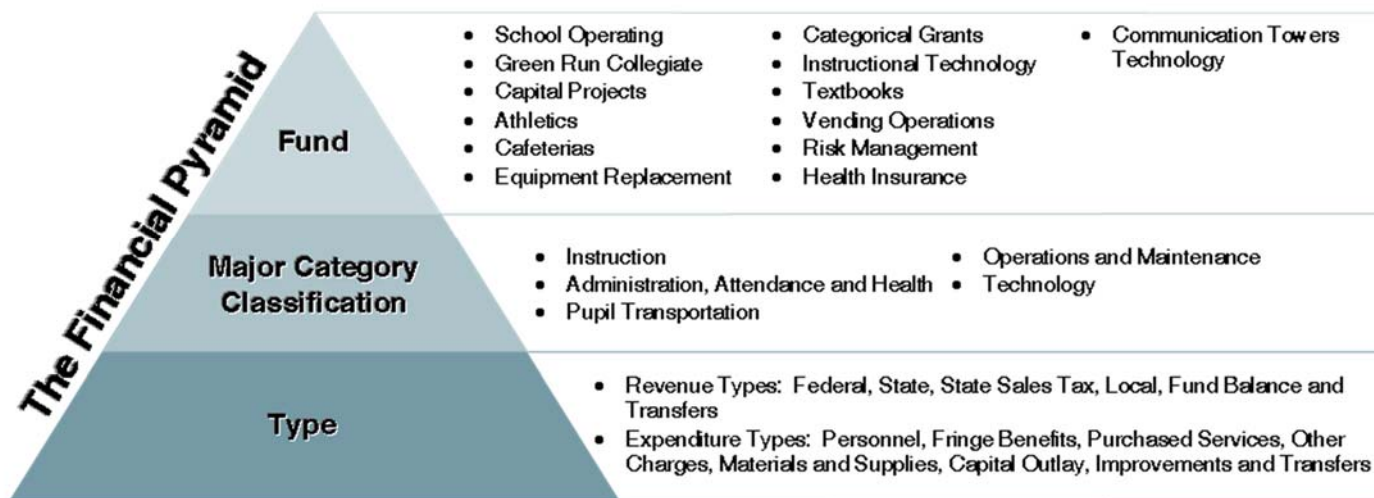
2016	
September	The Budget Calendar is developed
Sep. 20	The Budget Calendar is presented to the School Board for information
Oct. 4	The Budget Calendar is presented to the School Board for action
Oct. 11	A budget kickoff meeting is conducted to provide senior staff and budget managers with an economic update, revenue outlook and general directions for budget development
Oct. 11 - Dec. 6	Budget requests are submitted by senior staff and budget managers to the Office of Budget Development
Nov. 15	A Five Year Forecast is presented to the School Board and the City Council
Dec. 6	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
Dec. 9	Recommended part-time hourly rates for FY 2017/18 are submitted by the Department of Human Resources to the Office of Budget Development
Dec. 12	A draft of the Capital Improvement Program is prepared for the superintendent's review
December (3 rd week)	State revenue estimates are released by the Virginia Department of Education
2017	
Jan. 3 - 20	Budget requests are reviewed, refined and summarized by the Office of Budget Development
Jan. 9	The recommended Capital Improvement Program budget is presented to the superintendent and senior staff
Jan. 17	The recommended School Operating budget is presented to the superintendent and senior staff
Jan. 17	Budget Forum #1 is held for employees from 4:30 - 5:30 p.m. (Salem High School)
Jan. 19	Budget Forum #2 is held for employees from 4:30 - 5:30 p.m. (First Colonial High School)
Jan. 26	Budget Forum #3 is held for employees from 4:30 - 5:30 p.m. (Tallwood High School)
Jan. 30	Budget Forum #4 is held for employees from 1:30 - 2:30 p.m. (Advanced Technology Center)
Feb. 7	The Superintendent's Estimate of Needs for FY 2017/18 is presented to the School Board
Feb. 7	The Superintendent's Proposed FY 2017/18 - FY 2022/23 Capital Improvement Program budget is presented to the School Board
Feb. 14	School Board Budget Workshop #1 is held from 5:00 - 8:00 p.m.
Feb. 21	School Board Budget Workshop #2 is held from 2:00 - 5:00 p.m.
Feb. 21	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
Feb. 28	School Board Budget Workshop #3 is held from 5:00 - 8:00 p.m. (if needed)
Mar. 7	School Board Budget Workshop #4 is held from 2:00 - 5:00 p.m. (if needed)
Mar. 7	The FY 2017/18 School Operating budget and FY 2017/18 - FY 2022/23 Capital Improvement Program budget are adopted by the School Board
Mar. 14	The FY 2017/18 School Board Proposed Operating Budget is provided to city staff
April	The FY 2017/18 School Board Proposed Operating Budget and FY 2017/18 - FY 2022/23 Capital Improvement Program budget are presented to the City Council (Sec. 15.1-163)
No Later Than May 15	The FY 2017/18 School Board Proposed Operating Budget and FY 2017/18 - FY 2022/23 Capital Improvement Program budget are approved by the City Council (Sec. 22.1-93; 22.1-94; 22.1-115)

School Board Funds

BUDGETARY BASIS

Like other state and local governments and public school divisions, the accounts of the School Board are organized on the basis of 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 elements used to classify revenues and expenditures can be viewed as a financial pyramid, with funds at the top and account types representing the lowest level of detail. All of the funds of the School Board are classified as Governmental funds, Proprietary funds or Fiduciary funds. Next, funds are characterized by major category classification (Instruction; Administration, Attendance and Health; Pupil Transportation; Operations and Maintenance; and Technology). Revenue and expenditures are then budgeted by type.





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 Communication Towers Technology Equipment Replacement Instructional Technology Textbooks Vending Operations	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.	Risk Management Health Insurance	Accrual	Accrual
Fiduciary funds – account for resources held for others by VBCPS as an agent or trustee	Agency 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.	Payroll Deductions Fringe Benefits School Activity Accounts	Accrual	Accrual

FUND DESCRIPTIONS

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 GRC. Within the fund, revenue and expenditures are budgeted by type. The budget is divided into five major category classifications: Instruction; Administration, Attendance and Health; Transportation; Operations and Maintenance; and Technology.

CAPITAL PROJECTS FUND

The CIP budget outlines the basic financing plan for capital needs. The Capital Projects fund tracks financial transactions used for the acquisition, construction or renovation of school buildings and sites, along with other major capital improvements. While the dollars budgeted in this fund address only the current year's needs, the CIP actually has capital projects programmed over a six-year span.

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: The Athletics fund accounts for the costs of holding athletic activities at the division's schools. The primary source of revenue is from admission fees to athletic events.

CAFETERIAS: The Cafeterias fund is used to account for the procurement, preparation and serving of student breakfasts, snacks and lunches. The primary revenue sources are receipts from food sales and reimbursements from the federal school lunch program.

CATEGORICAL GRANTS: The Categorical Grants fund is used to account for federal, state, local, nonprofit and private industry grants that support instructional programs. Grants are typically legally restricted or dedicated to be expended for specified purposes.

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

EQUIPMENT REPLACEMENT: The Equipment Replacement fund provides 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.

TEXTBOOKS: The Textbooks fund is used for the acquisition of textbooks (online and print) and related materials for the VBCPS student population.

VENDING OPERATIONS: The Vending Operations fund accounts for 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 by schools 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.

FY 2017/18 Budget at a Glance

FY 2017/18 BUDGET SUMMARY

The FY 2017/18 SEON overall budget, including General funds, Categorical Grants and Other funds, totals \$848,073,856. This is an increase of \$17,596,699, or 2.1 percent, from the FY 2016/17 budget which totaled \$830,477,157.

REVENUE HIGHLIGHTS

In the FY 2017/18 budget, local contributions continue to be the most substantial source of revenue for VBCPS. The Commonwealth of Virginia provides the next largest source of revenue to VBCPS through state aid and sales tax revenues. The remaining revenues are obtained from federal aid, tuition, fees and other sources.

- VBCPS receives most of its funding, nearly 51 percent, from local contributions. The FY 2017/18 local contribution (generated through the Revenue Sharing Formula and other local contributions) totals \$378,222,720, an increase of \$9,345,083, or 2.5 percent, over the FY 2016/17 amount of \$368,877,637.
- Debt Service funds are managed and controlled by the city of Virginia Beach. The funds are deducted from the city's local contribution to the division, reducing the amount appropriated for the School Operating budget. The total Debt Service payment for FY 2017/18 is estimated at \$44,947,680, which represents a decrease of \$871,797, or 1.9 percent from the FY 2016/17 amount of \$45,819,477.
- State revenue for FY 2017/18, which accounts for 36.7 percent of total operating revenue, increased by \$9,167,176, compared to the FY 2016/17 budget of \$263,423,825. The FY 2017/18 total is \$272,591,001, which equates to a 3.5 percent increase. The second component of state revenue, sales tax, decreased by \$1,045,776, or 1.4 percent compared to the FY 2016/17 Adopted Budget of \$74,741,805. Projected sales tax receipts represent 9.9 percent of VBCPS' revenue.
- In Virginia, school divisions receive the majority of state aid based on their local composite index (LCI). Counties and cities with a lower composite index receive more state funding than those with a higher index. The state calculates the LCI every two years. Calculations for the 2016-2018 biennium budget resulted in a decrease for Virginia Beach's LCI from .4034 to .3925.
- The FY 2017/18 budget includes \$12,200,000 in federal revenue. This amount reflects a decrease of \$276,532 in Impact Aid program payments compared to the FY 2016/17 budget. Impact Aid program payments account for nearly 81.4 percent of the federal revenue funding projected for VBCPS in FY 2017/18.
- In prior years, VBCPS has relied on fund balance or reversion funds to maintain critical services in response to the recession and significant losses of state funding. VBCPS will use \$5 million of School Reserve (reversion) revenue and \$409,000 in Sandbridge Tax Increment Financing (TIF) funds to balance the FY 2017/18 School Operating budget. For both revenue sources, these levels represent the same amounts budgeted in FY 2016/17.

EXPENDITURE HIGHLIGHTS

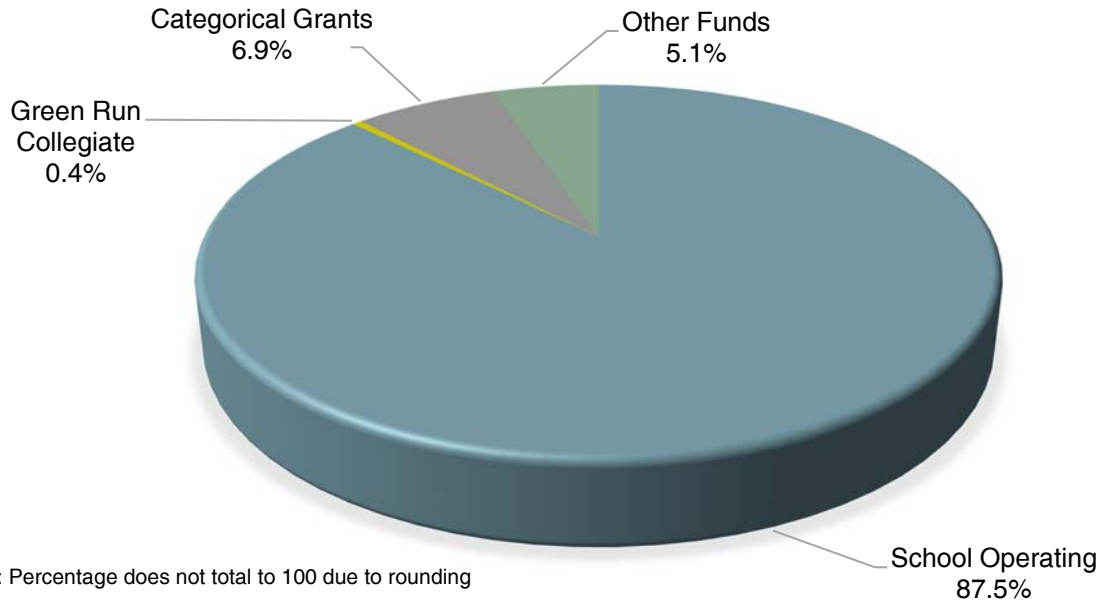
This budget reflects considerable increases in revenue at the state and local levels. Combined with efforts to reprioritize budget line items and reallocate existing resources, this additional revenue will allow the division to address several of the School Board's funding goals and priorities. Included in this budget are funds to:

- Provide a salary increase of 2.0 percent. Effective FY 2017/18, all eligible employees will be paying the full 5.0 percent required into the Virginia Retirement System (VRS). As such, employees will see the full impact of this 2.0 percent increase in their annual salary. The projected cost for the increase is \$10,403,500 (inclusive of benefits).
- Cover nearly \$6.6 million in costs related to VRS employer contribution rate increases. The VRS rate will climb by 1.66 percent, from 14.66 percent in FY 2016/17 to 16.32 percent in FY 2017/18.
- Add 40.0 Full-Time Equivalent (FTE) instructional positions to reduce class sizes at the secondary level and 6.0 FTE instructional technology specialists at the elementary and middle school levels. The addition of these positions will cost approximately \$3.5 million.
- Work toward addressing bus driver compensation issues and continue support for Unified Scale equity adjustments.
- Allocate adequate funding required to support special education programs in the division. Budget adjustments for special education are projected to cost an additional \$4.2 million for FY 2017/18.

As a result of declining student enrollment, the division will reduce teaching positions by 50.7 FTEs across all grade levels in FY 2017/18. Also, adjustments to the middle school teaching schedule will result in a reduction of 78.0 FTEs at that level. The loss of positions will be addressed entirely by attrition.

The following chart shows that the majority of total FY 2017/18 revenues and expenditures for VBCPS can be accounted for in the School Operating budget. The additional tables provide detailed data by major source and type.

Total FY 2017/18 Superintendent's Estimate of Needs



Note: Percentage does not total to 100 due to rounding

REVENUES BY MAJOR SOURCE

	School Operating Fund 115	Green Run Collegiate Fund 104	Equipment Replacement Fund 107	Instructional Technology Fund 108	Vending Operations Fund 109	Comm. Towers Technology Fund 112	Cafeterias Fund 114	Categorical Grants Fund 116	Textbooks Fund 117	Athletics Fund 119	Total
Local Revenue (RSF)	374,804,379	-	-	-	-	-	-	-	-	-	374,804,379
Local Revenue (Special Revenue Funds)	-	-	-	-	192,550	510,000	11,995,988	440,958	53,611	504,000	13,697,107
State Revenue	272,591,001	-	-	-	-	-	500,000	15,412,050	4,462,985	-	292,966,036
State Sales Tax	73,696,029	-	-	-	-	-	-	-	-	-	73,696,029
Federal Revenue	12,200,000	-	-	-	-	-	18,086,468	39,736,533	-	-	70,023,001
Fund Balance	-	-	170,193	79,579	37,152	340,000	1,096,794	-	663,006	-	2,386,724
Transfer(s) from Other Funds	-	3,763,447	-	-	-	-	-	3,313,969	-	4,595,823	11,673,239
Other Local Revenue	3,418,341	-	-	-	-	-	-	-	-	-	3,418,341
School Reserve (reversion)	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
Sandbridge TIF	409,000	-	-	-	-	-	-	-	-	-	409,000
Total Revenue	742,118,750	3,763,447	170,193	79,579	229,702	850,000	31,679,250	58,903,510	5,179,602	5,099,823	848,073,856
PERCENT OF TOTAL	87.51%	0.44%	0.02%	0.01%	0.03%	0.10%	3.74%	6.95%	0.61%	0.60%	100.00%

EXPENDITURES BY TYPE

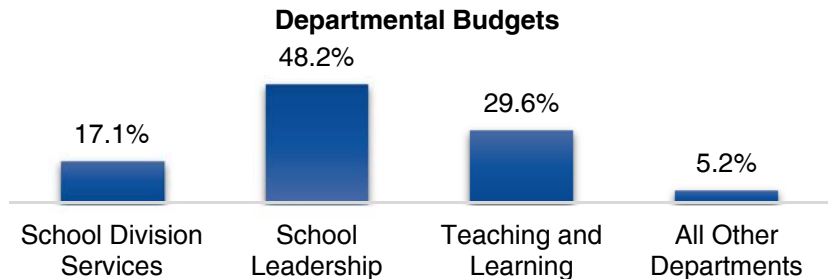
	School Operating Fund 115	Green Run Collegiate Fund 104	Equipment Replacement Fund 107	Instructional Technology Fund 108	Vending Operations Fund 109	Comm. Towers Technology Fund 112	Cafeterias Fund 114	Categorical Grants Fund 116	Textbooks Fund 117	Athletics Fund 119	Total
Personnel Services	455,394,233	2,246,851	-	-	-	-	10,122,611	27,714,565	83,431	2,620,770	498,182,461
Fringe Benefits	170,617,914	804,226	-	-	-	-	4,501,594	9,902,434	31,066	200,483	186,057,717
Purchased Services	49,137,298	351,820	-	-	-	-	472,932	4,459,864	670,431	1,252,029	56,344,374
Other Charges	24,427,489	89,200	-	-	216,248	-	74,802	622,723	-	226,250	25,656,712
Materials and Supplies	26,104,741	271,350	-	79,579	13,454	850,000	16,157,311	16,140,924	4,394,674	611,300	64,623,333
Capital Outlay	4,541,259	-	170,193	-	-	-	350,000	63,000	-	188,991	5,313,443
Land, Structures and Improvements	222,577	-	-	-	-	-	-	-	-	-	222,577
Transfer(s) to Other Funds	11,673,239	-	-	-	-	-	-	-	-	-	11,673,239
Total Expenditure	742,118,750	3,763,447	170,193	79,579	229,702	850,000	31,679,250	58,903,510	5,179,602	5,099,823	848,073,856
PERCENT OF TOTAL	87.51%	0.44%	0.02%	0.01%	0.03%	0.10%	3.74%	6.95%	0.61%	0.60%	100.00%

FY 2017/18 SCHOOL OPERATING BUDGET SUMMARY

The School Operating budget provides for the day-to-day operations and maintenance of the division. Given that more than 87 percent of the total FY 2017/18 budget is appropriated in the School Operating fund, additional details are provided. The projected FY 2017/18 School Operating budget totals \$742,118,750. This is an increase of approximately \$17.2 million, or 2.4 percent, from the FY 2016/17 Adopted Budget.

EXPENDITURE BUDGETS BY DEPARTMENT

As mentioned previously, the administrative structure of VBCPS is divided into eight departments to manage the day-to-day operations of the division. Each department is led by a chief administrative officer. Considering all funding sources, three departmental budgets account for almost 95 percent of the total School Operating budget. As expected, those departments function primarily to provide direct support for student instruction and logistical support for schools and centers.



BALANCING THE FY 2017/18 SCHOOL OPERATING BUDGET

	FY 2016/17 Budget	FY 2017/18 SEON	Change
Revenue			
Federal	12,476,532	12,200,000	(276,532)
State	263,423,825	272,591,001	9,167,176
State Sales Tax	74,741,805	73,696,029	(1,045,776)
Local Contribution (RSF)	365,459,296	374,804,379	9,345,083
Other Local	3,418,341	3,418,341	-
School Reserve (reversion)	5,000,000	5,000,000	-
Sandbridge TIF Reallocation	409,000	409,000	-
	724,928,799	742,118,750	17,189,951

	Amount	Balance
Budget Balancing		17,189,951
Reduction of 50.7 FTEs as a result of declining enrollment	(3,555,309)	20,745,260
2.0% raise (salary and benefits)	10,403,500	10,341,760
Higher VRS employer contributions (rate increase from 14.66% to 16.32%)	6,567,623	3,774,137
Funding necessary to support special education programs	4,170,716	(396,579)
Addition of 40.0 secondary FTE instructional positions to reduce class size	3,022,552	(3,419,131)
Allocation of additional funds for bus drivers (salary and benefits)	1,165,008	(4,584,139)
Funding to continue support of Unified Scale equity adjustments	750,000	(5,334,139)
Addition of 6.0 FTE instructional technology specialists (at the ES and MS level)	522,805	(5,856,944)
Reduction of 78.0 FTE middle school instructional positions	(5,856,944)	-

SEON BUDGET BALANCING STEPS AND STRATEGIES

There are many unpredictable factors affecting the projection of revenue and expenditures. As such, VBCPS develops and utilizes budget assumptions that are based on data and information available at the time the budget is formulated. To balance the FY 2017/18 School Operating budget, the following steps were taken:

Step 1: Sources of revenue have been analyzed for use in developing a balanced budget. The city shared preliminary information about local revenue contributions and debt service. The Governor's Amended 2016-2018 Biennial Budget was used to determine state funding for FY 2017/18. School divisions are provided the option of using the Governor's projection for ADM or entering a local estimate for enrollment projections. For FY 2017/18,

the ADM used in the development of the Governor's Amended budget was 66,714.55. Based on information provided by an internal demographer, VBCPS elected to utilize an ADM projection of 66,920 to determine state funding estimates for next fiscal year.

Step 2: Changes were made to the budget to reduce FTEs, primarily as a result of adjustments to the middle school teaching schedule and because VBCPS' student enrollment continues to decline.

Step 3: An increase of 2.0 percent has been applied to FTE personnel line items to increase base salaries for eligible employees effective July 1, 2017.

Step 4: Compensation parameters were updated to account for rising benefit costs. VRS employer contributions continue to be the primary driver of rising compensation costs. The rate will climb by 1.66 percent, from 14.66 percent in FY 2016/17 to 16.32 percent in FY 2017/18.

Step 5: Allocated adequate funding required to support special education programs in the division.

Step 6: Instructional positions have been added to reduce class sizes at the secondary level and address staffing shortages for instructional technology specialists at the elementary and middle school levels.

Step 7: Funding has been allocated to work toward addressing bus driver compensation issues and continue support for Unified Scale equity adjustments.

Step 8: The Governor's Amended 2016-2018 Biennial Budget included funding for the state share of a 1.5 percent bonus payment effective Dec. 1, 2017 for funded SOQ instructional and support positions. No local match is required under this initiative. The salary increase referenced in Step 3 improves employee salaries in a way that will allow VBCPS to access approximately \$3 million of this state funding.

Step 9: One-time reversion funds in the amount of \$5 million have been included in the FY 2017/18 budget as a source of revenue.

UNMET NEEDS

As part of the budget development process, departmental requests are summarized and presented to the superintendent and senior staff to begin deliberations on unmet needs and budget priorities. Within the first quarter of the fiscal year, the superintendent and senior staff consider one-time requests that could not feasibly be funded in the School Operating budget to determine the appropriate use(s) for any reversion funds.

UNMET OPERATING NEEDS

Operating Item Description (not in priority order)	Amount
Full day kindergarten (does not include portable classrooms)	12,900,000
Increase allowances, supplements, long-term substitute rate and sick leave payout for retirees; reclassify teacher assistants; and move selected positions from the Unified Scale to the Instructional Scale	10,895,000
Reduce class size by one student grades K-12	8,500,000
Fund technology initiative - access for all students	7,500,000
Eliminate the need for one-time funds in balancing budget	5,000,000
Increase local match to maximize available state funding for the preschool program	2,800,000
Unified Scale equity adjustments	2,100,000
Bus replacement (20 buses at \$90,000 each)	1,800,000
Expand Advanced Placement support program	1,200,000
Additional high school math/reading coaches	706,040
White fleet replacement vehicles (needed annually)	300,000
Projector replacement (annually)	300,000
Additional middle school math/reading coaches	260,000
Operating Items Total	54,261,040

UNMET TECHNOLOGY NEEDS

Technology Item Description	Amount
Interactive white board replacement	29,802,000
Telephone system upgrade	5,000,000
Copier replacement	2,017,800
Wide area network core upgrade (network redesign phase I)	817,762
Network monitoring and troubleshooting system	582,786
Access layer switching replacement (network redesign phase III)	559,730
Local host server replacements	525,000
Hyper-converged production server/storage replacements (phase II)	500,000
Firewall replacement	400,000
Cabling upgrade at College Park Elementary School	269,494
Security threat identification software (Varonis)	250,000
Cabling upgrade at Pupil Transportation	245,449
Wide area network Edge/Distro upgrade for administrative sites	205,790
Hyper-converged Azure Cloud integration	150,000
Department of Technology Total	41,325,811

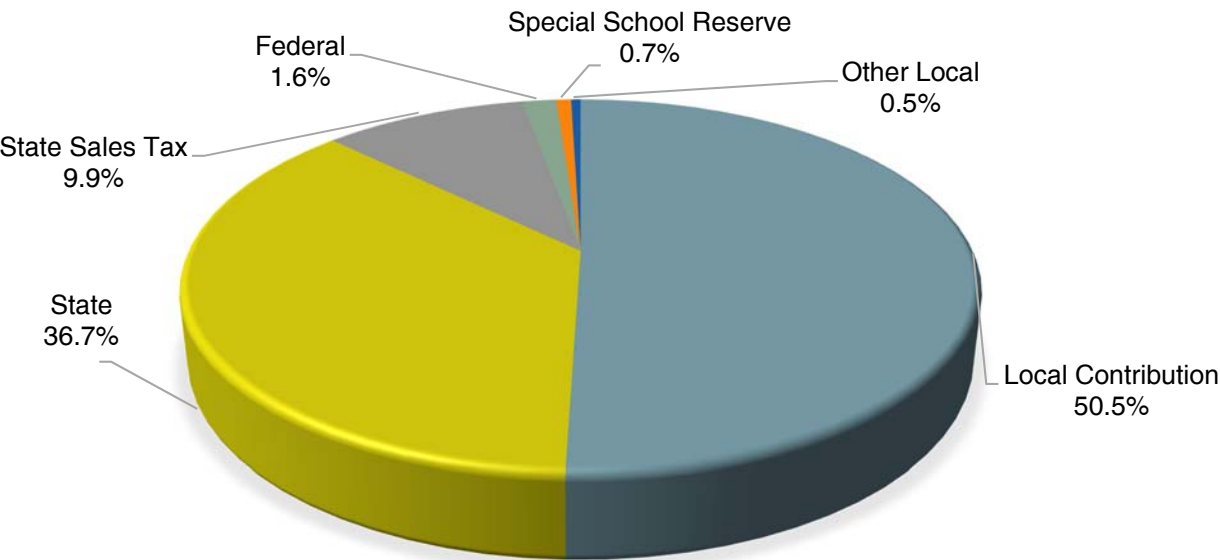
General Fund

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.

Because more than 87 percent of the total FY 2017/18 budget is appropriated in the School Operating fund, details and brief descriptions of the different revenue and expenditure types, classifications and categories are provided in the charts on the following pages.

SCHOOL OPERATING FUND REVENUE SOURCES

As previously mentioned, local contributions continue to be the most substantial source of revenue for VBCPS.



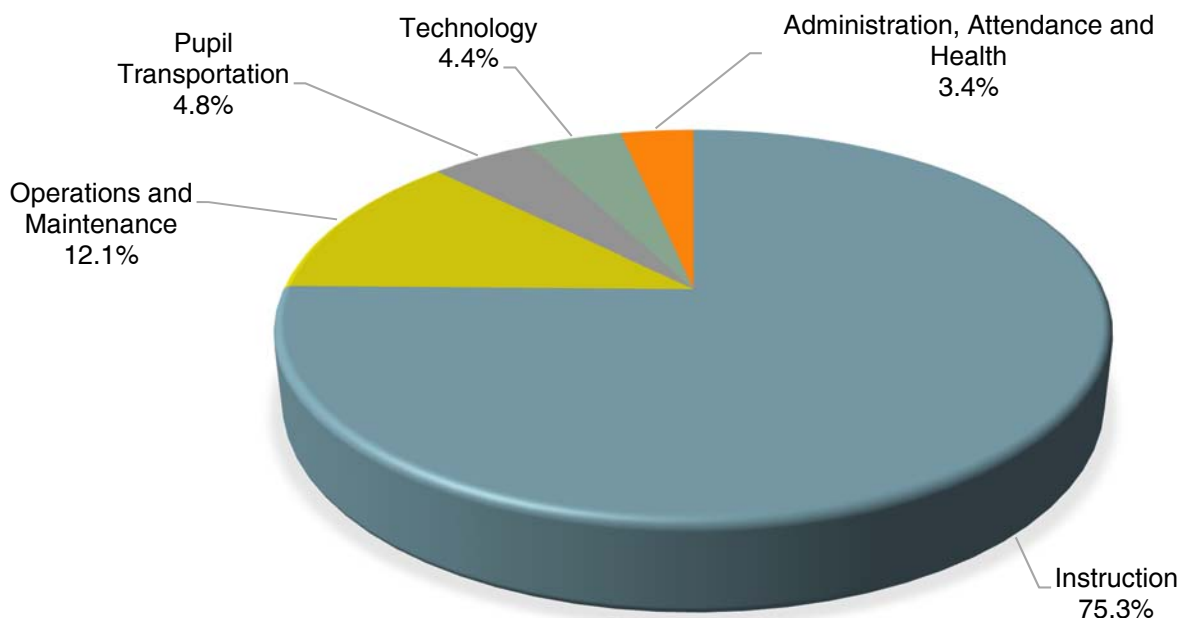
Note: Percentage does not total to 100 due to rounding

Federal.....	\$12,200,000
<i>General funds and categorical funds (primarily Impact Aid revenue)</i>	
State	\$272,591,001
<i>SOQ payments, incentive funds, lottery proceeds and categorical amounts established by the General Assembly on a biennial basis</i>	
State Sales Tax	\$73,696,029
<i>State sales tax (1.125 percent) dedicated to public education and distributed to school divisions based on the number of school-age children residing in the locality</i>	
Local Contribution.....	\$374,804,379
<i>Appropriation from the city of Virginia Beach (calculated using the RSF)</i>	
Other Local	\$3,418,341
<i>Miscellaneous sources of revenue such as rental of facilities, summer school tuition and non-resident tuition</i>	
Additional Funds (non-recurring)	\$5,409,000
School Reserve (reversion)	\$ 5,000,000
Sandbridge TIF	\$ 409,000

SCHOOL OPERATING FUND BY MAJOR CATEGORY CLASSIFICATION FOR FY 2017/18

As expected, the majority of the School Operating budget is allocated to fund instructional programs. This is illustrated by the fact that proposed expenditures for instruction represent 75.3 percent of the FY 2017/18 budget.

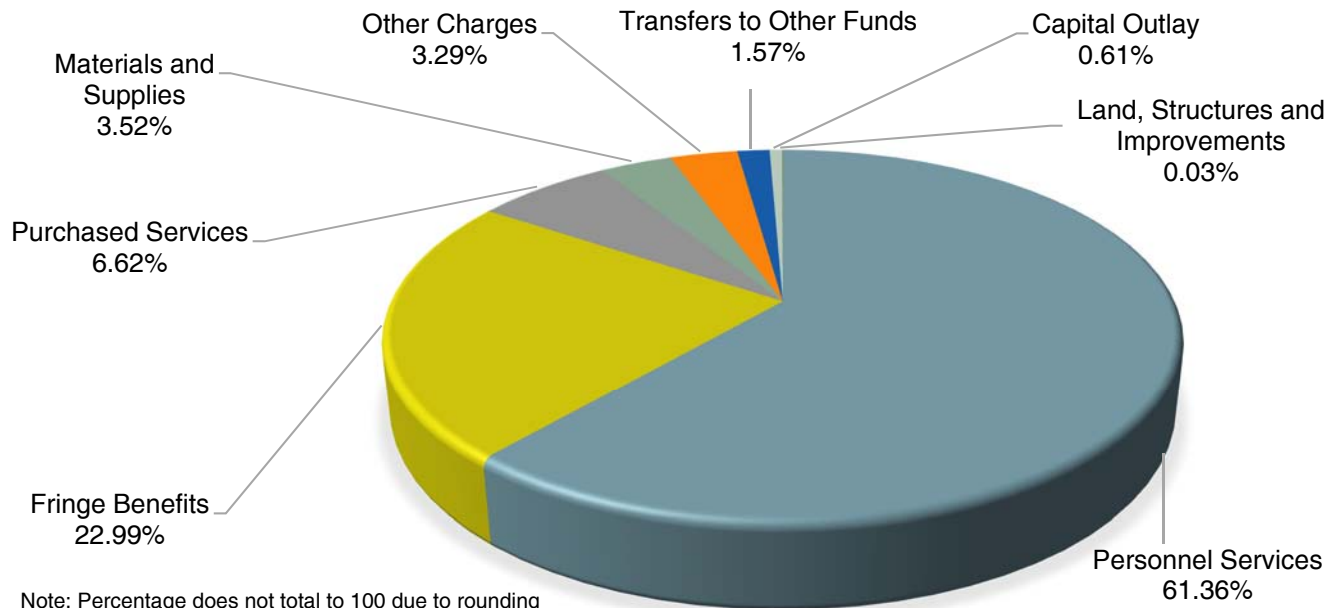
Employee compensation is comprised of salaries and employee benefits. The chart on the following page highlights that the majority of the FY 2017/18 budget is used to fund employee compensation costs. The combined amount budgeted for salaries and benefits totals 84.4 percent of School Operating fund expenditures.



MAJOR CATEGORY CLASSIFICATION

Instruction	\$558,634,823
<i>Includes: activities that deal directly with the interaction between teachers, aides or classroom assistants and students</i>	
Administration, Attendance and Health	\$25,167,186
<i>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</i>	
Pupil Transportation.....	\$35,940,046
<i>Includes: activities concerned with transporting students to and from school as mandated by state and federal law</i>	
Operations and Maintenance	\$90,041,607
<i>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</i>	
Technology	\$32,335,088
<i>Includes: technology-related expenditures as required by the General Assembly</i>	

SCHOOL OPERATING FUND EXPENDITURES BY TYPE FOR FY 2017/18



TYPE

Personnel Services.....	\$455,394,233
<i>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)</i>	
Fringe Benefits.....	\$170,617,914
<i>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</i>	
Purchased Services.....	\$49,137,298
<i>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)</i>	
Other Charges	\$24,427,489
<i>Includes: payments of utilities, postage, telecommunications, insurance, rentals, travel and other miscellaneous charges</i>	
Materials and Supplies	\$26,104,741
<i>Includes: articles and commodities acquired that are consumed or materially altered when used and capital outlay items that have a per-unit cost of less than \$5,000</i>	
Capital Outlay	\$4,541,259
<i>Includes: outlays that result in the acquisition of or additions to capital assets with a unit cost of \$5,000 or more (with the exception of outlays for major capital facilities such as buildings and land)</i>	
Land, Structures and Improvement	\$222,577
<i>Includes: expenditures of projects that are less than \$1 million in estimated cost</i>	
Transfers to Other Funds	\$11,673,239
<i>Includes: the conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Textbooks) without recourse</i>	

GENERAL FUND REVENUE BUDGET COMPARISON

	FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Budget	FY 2017/18 SEON	Percent of Total	Variance
Public Law 874 (Impact Aid)	7,050,734	8,711,239	6,187,097	10,211,723	9,935,191	1.34%	(276,532)
Department of Defense	2,048,697	2,432,746	1,768,864	1,500,000	1,500,000	0.20%	-
Rebates and Refunds (NJROTC)	317,898	323,105	309,354	100,000	100,000	0.01%	-
Other Federal Funds	2,899,566	2,823,850	2,718,802	664,809	664,809	0.09%	-
Federal Revenue Total	12,316,895	14,290,941	10,984,117	12,476,532	12,200,000	1.64%	(276,532)
Basic School Aid	167,421,241	175,008,994	172,363,914	178,303,720	177,972,380	23.98%	(331,340)
State Sales Tax	67,915,112	70,376,559	72,382,607	74,741,805	73,696,029	9.93%	(1,045,776)
Foster Home Children	219,095	262,038	321,719	322,314	434,143	0.06%	111,829
Gifted and Talented	1,857,803	1,916,570	1,903,641	1,963,080	1,951,387	0.26%	(11,693)
Special Education	18,497,259	18,023,909	17,861,826	19,221,829	19,107,333	2.57%	(114,496)
Special Education (Homebound)	82,129	95,257	145,794	151,428	160,664	0.02%	9,236
Special Education (Regional Tuition)	8,612,358	8,981,792	9,455,956	9,564,375	9,949,380	1.34%	385,005
Remedial Summer School	325,958	382,674	250,985	341,793	228,268	0.03%	(113,525)
Prevention, Intervention and Remediation	3,311,736	4,037,029	4,009,798	4,703,213	4,675,199	0.63%	(28,014)
Vocational Education	2,503,996	2,207,998	2,137,022	1,881,285	1,870,079	0.25%	(11,206)
Vocational Education (Categorical)	168,059	216,771	202,458	392,736	324,137	0.04%	(68,599)
Social Security	10,015,983	10,235,297	10,166,255	10,633,352	10,570,014	1.42%	(63,338)
Virginia Retirement System	16,720,230	20,796,818	20,048,988	21,961,962	24,270,378	3.27%	2,308,416
State Employee Insurance	646,192	652,449	648,048	736,155	731,770	0.10%	(4,385)
English as a Second Language	520,114	594,967	637,066	726,035	636,990	0.09%	(89,045)
At-Risk Initiative	1,945,240	2,336,911	2,319,901	2,968,406	2,955,530	0.40%	(12,876)
Class Size Initiative	3,092,809	4,385,528	4,227,867	4,702,190	4,578,114	0.62%	(124,076)
Supplemental State Support	3,442,748	-	-	-	-	0.00%	-
Compensation Supplement	3,861,573	-	2,845,412	2,665,416	-	0.00%	(2,665,416)
Math/Reading Instructional Specialists	-	38,012	38,349	40,689	-	0.00%	(40,689)
Supplemental Lottery Per Pupil Allocation	-	-	-	2,143,847	9,157,291	1.23%	7,013,444
Bonus Payment	-	-	-	-	3,017,944	0.41%	3,017,944
State Revenue Total	311,159,636	320,549,573	321,967,606	338,165,630	346,287,030	46.66%	8,121,400
Local Contributions (RSF)	325,513,619	333,248,307	343,916,643	365,459,296	374,804,379	50.50%	9,345,083
Additional Local Contributions	635,538	635,538	635,538	635,538	635,538	0.09%	-
Rental of Facilities	383,359	531,220	562,376	450,000	450,000	0.06%	-
Summer School Tuition	583,781	543,873	567,261	700,000	700,000	0.09%	-
General Adult Education Tuition	211,925	110,654	68,061	142,839	142,839	0.02%	-
Vocational Adult Education Tuition	30,870	25,140	19,628	169,750	169,750	0.02%	-
Non-Resident Tuition	137,819	210,349	186,706	100,000	100,000	0.01%	-
Driver Education Tuition	287,926	303,654	280,940	322,125	322,125	0.04%	-
Licensed Practical Nursing Tuition	15,437	23,115	25,291	25,575	25,575	0.00%	-
Renaissance Academy Tuition	7,950	2,550	-	20,811	20,811	0.00%	-
Sale of School Vehicles	5,411	-	-	15,000	15,000	0.00%	-
Sale of Salvage Equipment	322,743	597,314	125,336	12,000	12,000	0.00%	-
Other Funds	629,632	501,949	427,297	224,703	224,703	0.03%	-
Indirect Costs of Grants	648,969	669,224	655,908	600,000	600,000	0.08%	-
Local Revenue Total	329,414,979	337,402,888	347,470,985	368,877,637	378,222,720	50.97%	9,345,083
Revenue Total	652,891,510	672,243,402	680,422,707	719,519,799	736,709,750	99.27%	17,189,951
School Reserve (reversion)	14,000,000	16,000,000	8,299,318	5,000,000	5,000,000	0.67%	-
Sandbridge TIF Reallocation	-	-	-	409,000	409,000	0.06%	-
Additional Funds Total	14,000,000	16,000,000	8,299,318	5,409,000	5,409,000	0.73%	-
School Operating Fund Total	666,891,510	688,243,402	688,722,025	724,928,799	742,118,750	100.00%	17,189,951
Local Contributions (RSF)	1,233,344	2,307,354	2,855,411	-	-	0.00%	-
Transfer(s) from Other Funds*	-	-	-	3,686,686	3,763,447	100.00%	76,761
Green Run Collegiate Fund Total	1,233,344	2,307,354	2,855,411	3,686,686	3,763,447	100.00%	76,761
General Fund Total	668,124,854	690,550,756	691,577,436	728,615,485	745,882,197	100.00%	17,266,712

* Reflects a technical budget adjustment to treat Green Run Collegiate funding as a transfer from the School Operating budget beginning FY 2016/17.

GENERAL FUND EXPENDITURES BUDGET COMPARISON

		FY 2013/14 Actual	FY 2014/15 Actual	FY 2015/16 Actual	FY 2016/17 Budget	FY 2017/18 SEON	Percent of Total	Variance
50100	Elementary Classroom	135,229,384	142,542,841	138,880,306	142,570,682	145,003,671	19.54%	2,432,989
50200	Senior High Classroom	70,828,987	73,200,810	71,938,939	74,909,964	76,311,017	10.28%	1,401,053
50300	Technical and Career Education	17,063,818	16,866,793	16,316,721	17,937,007	19,161,799	2.58%	1,224,792
50400	Gifted Education and Academy Programs	12,875,301	12,772,627	13,042,194	13,891,461	14,423,782	1.94%	532,321
50500	Special Education	82,988,958	85,319,759	89,508,209	91,476,751	95,621,574	12.88%	4,144,823
50600	Summer School	1,493,939	1,907,372	1,904,463	2,006,768	1,730,766	0.23%	(276,002)
50610	Summer Slide Program	-	-	-	-	276,002	0.04%	276,002
50700	General Adult Education	1,683,761	1,688,506	1,804,901	1,965,164	2,017,986	0.27%	52,822
50800	Alternative Education - Renaissance	6,070,603	6,240,217	6,195,789	6,621,170	6,984,923	0.94%	363,753
50900	Student Activities	7,268,899	7,275,171	7,638,175	7,701,288	8,014,490	1.08%	313,202
51000	Office of the Principal - Elementary	23,529,288	24,282,678	24,539,974	25,108,034	26,173,178	3.53%	1,065,144
51100	Office of the Principal - Senior High	9,650,672	10,034,221	10,871,325	11,670,128	11,761,620	1.58%	91,492
51200	Office of the Principal - Technical and Career Education	521,516	568,239	585,798	648,235	669,481	0.09%	21,246
51300	Guidance Services	15,554,267	15,827,697	15,787,355	16,870,916	17,224,562	2.32%	353,646
51400	Social Work Services	3,235,987	3,222,485	3,395,828	3,750,657	4,035,799	0.54%	285,142
51500	Media and Communications	1,501,355	1,545,455	1,785,821	2,011,060	2,105,117	0.28%	94,057
51700	Teaching and Learning Support	12,730,970	13,367,813	13,482,251	17,695,473	18,390,694	2.48%	695,221
51710	Instructional Professional Growth and Innovation	1,130,489	1,209,138	1,052,606	1,245,608	1,270,557	0.17%	24,949
51720	Opportunity and Achievement	8,504	5,043	68,237	89,860	89,860	0.01%	-
51800	Special Education Support	2,506,062	2,702,286	3,002,544	3,586,296	3,665,293	0.49%	78,997
51900	Gifted Education and Academy Programs Support	1,951,041	2,069,247	2,118,746	2,275,604	2,325,250	0.31%	49,646
52000	Media Services Support	12,290,950	12,557,365	12,564,402	13,069,624	13,288,668	1.79%	219,044
52100	Planning, Innovation and Accountability	2,398,395	2,207,776	2,113,071	2,462,386	2,644,071	0.36%	181,685
52200	Middle School Classroom	54,880,585	58,414,421	56,973,326	59,027,049	54,579,955	7.35%	(4,447,094)
52300	Remedial Education	8,506,218	7,192,356	7,402,434	7,577,647	8,904,340	1.20%	1,326,693
52400	Office of the Principal - Middle School	8,459,900	9,004,956	9,951,735	10,479,268	10,722,847	1.44%	243,579
52500	Homebound Services	374,002	373,973	376,617	409,786	412,268	0.06%	2,482
52600	Technical and Career Education Support	837,920	888,338	920,391	973,995	1,027,071	0.14%	53,076
52700	Student Leadership	1,233,882	1,290,462	1,353,658	1,403,561	1,426,623	0.19%	23,062
52800	Psychological Services	3,247,257	3,405,330	3,464,815	4,133,277	4,631,619	0.62%	498,342
52900	Audiological Services	382,485	427,331	445,567	458,732	476,513	0.06%	17,781
53100	School Leadership	1,306,678	1,440,597	1,717,068	1,732,516	1,854,752	0.25%	122,236
53200	Alternative Education	1,191,930	1,288,897	1,339,552	1,475,480	1,408,675	0.19%	(66,805)
Instruction Total		502,934,003	521,140,200	522,542,818	547,235,447	558,634,823	75.28%	11,399,376
54100	Board, Legal and Governmental Services	965,745	1,002,061	877,986	1,134,263	1,135,904	0.15%	1,641
54200	Office of the Superintendent	1,034,032	1,264,513	903,042	1,037,745	1,043,134	0.14%	5,389
54300	Budget and Finance	3,387,053	3,531,398	3,760,801	4,916,483	5,108,648	0.69%	192,165
54400	Human Resources	4,596,664	4,735,781	4,752,889	5,112,529	5,254,448	0.71%	141,919
54500	Internal Audit	389,240	416,057	390,330	441,842	466,766	0.06%	24,924
54600	Purchasing Services	999,008	1,020,691	1,040,657	1,062,890	1,126,065	0.15%	63,175
54700	Professional Growth and Innovation	482,084	460,155	726,302	843,231	889,795	0.12%	46,564
55000	Benefits	1,704,623	1,678,193	2,121,086	2,173,630	2,232,686	0.30%	59,056
55200	Health Services	6,707,115	6,930,315	7,294,816	7,558,422	7,909,740	1.07%	351,318
Administration, Attendance and Health Total		20,265,564	21,039,164	21,867,909	24,281,035	25,167,186	3.39%	886,151
56100	Management	1,968,353	2,162,144	2,250,424	2,355,836	2,545,712	0.34%	189,876
56200	Vehicle Operations	18,443,202	16,694,518	16,199,707	20,838,915	21,032,933	2.83%	194,018
56250	Vehicle Operations - Special Education	5,473,574	5,013,360	5,864,284	5,194,458	6,122,972	0.83%	928,514
56300	Vehicle Maintenance	2,825,073	2,884,210	3,212,477	3,187,393	3,291,110	0.44%	103,717
56400	Monitoring Services	2,782,483	2,870,480	3,056,056	2,878,172	2,947,319	0.40%	69,147
Pupil Transportation Total		31,492,685	29,624,712	30,582,948	34,454,774	35,940,046	4.84%	1,485,272
57100	Facilities Planning and Construction	734,850	710,605	792,847	875,830	870,373	0.12%	(5,457)
57200	School Plant	43,295,124	42,916,463	43,091,533	44,390,952	44,876,292	6.05%	485,340
57300	Distribution Services	1,516,450	1,501,532	1,609,028	1,687,729	1,733,085	0.23%	45,356
57400	Grounds Services	3,564,352	3,884,352	3,884,352	4,167,908	4,167,908	0.56%	-
57500	Custodial Services	26,842,827	26,890,109	27,149,155	28,226,355	28,757,647	3.88%	531,292
58100	Safety and Loss Control	6,707,263	6,616,053	7,030,060	6,937,465	7,346,366	0.99%	408,901
58200	Vehicle Services	1,060,041	1,243,607	842,893	1,102,674	1,241,815	0.17%	139,141
58300	Telecommunications	1,185,290	1,280,140	1,265,076	989,687	1,048,121	0.14%	58,434
Operations and Maintenance Total		84,906,197	85,042,861	85,664,944	88,378,600	90,041,607	12.13%	1,663,007
60000	Technology	26,433,626	27,865,225	29,734,608	30,578,943	32,335,088	4.36%	1,756,145
Technology Total		26,433,626	27,865,225	29,734,608	30,578,943	32,335,088	4.36%	1,756,145
School Operating Fund Total		666,032,075	684,712,162	690,393,227	724,928,799	742,118,750	100.00%	17,189,951
Green Run Collegiate Instruction		1,071,910	2,039,711	2,651,550	3,365,054	3,440,666	91.42%	75,612
Green Run Collegiate Administration, Attendance and Health		-	25	-	11,000	11,000	0.29%	-
Green Run Collegiate Pupil Transportation		120,741	159,060	189,128	260,766	260,766	6.93%	-
Green Run Collegiate Operations and Maintenance		-	-	-	19,400	19,400	0.52%	-
Green Run Collegiate Technology		24,885	46,121	73,947	30,466	31,615	0.84%	1,149
Green Run Collegiate Fund Total		1,217,536	2,244,917	2,914,625	3,686,686	3,763,447	100.00%	76,761
General Fund Total		667,249,611	686,957,079	693,307,852	728,615,485	745,882,197	100.00%	17,266,712

Notes: The General fund is used to account for the financial activities of the School Operating fund 115 and GRC charter school fund 104. Fiscal year 2013/14 was the first year of operation for GRC.

SCHOOL OPERATING EXPENDITURES BY MAJOR CATEGORY CLASSIFICATION AND TYPE FOR FY 2017/18

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	371,541,154	15,254,550	20,153,476	35,703,662	12,741,391	455,394,233	61.36%
Fringe Benefits	138,832,367	6,383,931	7,337,113	13,615,859	4,448,644	170,617,914	22.99%
Purchased Services	26,059,036	2,028,891	220,620	12,907,890	7,920,861	49,137,298	6.62%
Other Charges	1,329,089	1,073,734	984,426	20,787,700	252,540	24,427,489	3.29%
Materials and Supplies	8,428,137	426,080	4,484,411	6,534,923	6,231,190	26,104,741	3.52%
Capital Outlay	1,348,867	-	2,760,000	244,650	187,742	4,541,259	0.61%
Land, Structures and Improvements	-	-	-	222,577	-	222,577	0.03%
Transfers to Other Funds	11,096,173	-	-	24,346	552,720	11,673,239	1.57%
School Operating Fund Total	558,634,823	25,167,186	35,940,046	90,041,607	32,335,088	742,118,750	100%
Percent of Total	75.28%	3.39%	4.84%	12.13%	4.36%	100.00%	

GREEN RUN COLLEGIATE EXPENDITURES BY MAJOR CATEGORY CLASSIFICATION AND TYPE FOR FY 2017/18

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	2,245,351	-	-	-	1,500	2,246,851	59.70%
Fringe Benefits	804,111	-	-	-	115	804,226	21.37%
Purchased Services	73,654	9,000	260,766	8,400	-	351,820	9.35%
Other Charges	86,200	2,000	-	1,000	-	89,200	2.37%
Materials and Supplies	231,350	-	-	10,000	30,000	271,350	7.21%
Capital Outlay	-	-	-	-	-	-	0.00%
Land, Structures and Improvements	-	-	-	-	-	-	0.00%
Transfers to Other Funds	-	-	-	-	-	-	0.00%
Green Run Collegiate Fund Total	3,440,666	11,000	260,766	19,400	31,615	3,763,447	100%
Percent of Total	91.42%	0.29%	6.93%	0.52%	0.84%	100.00%	

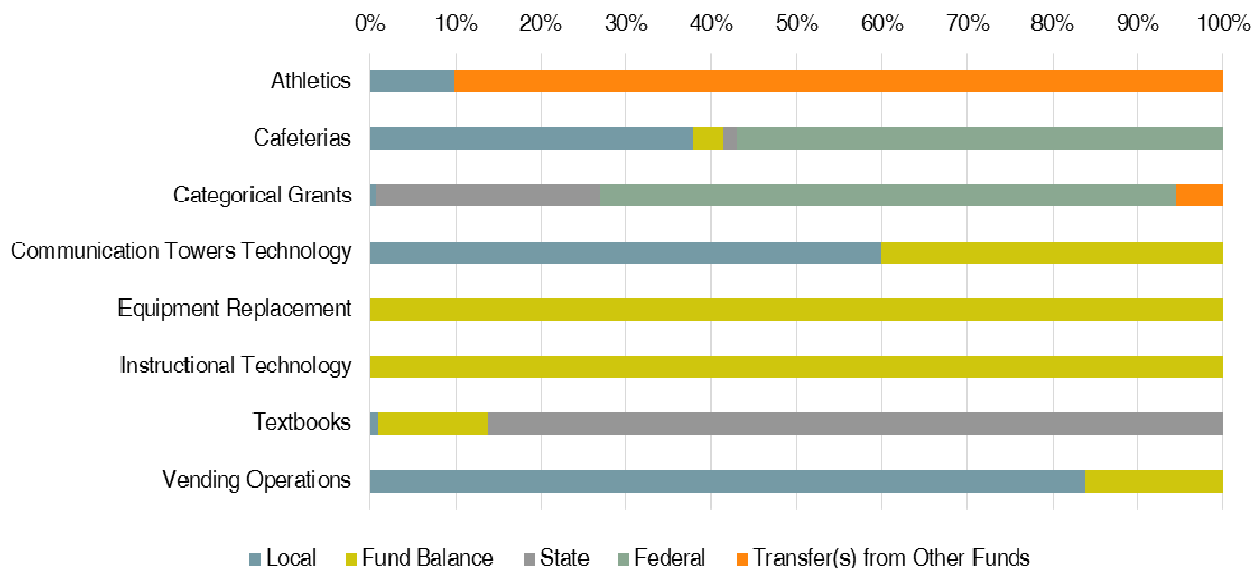
Special Revenue Funds

Although the majority of the total FY 2017/18 SEON 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 approximately \$102.2 million, or 12 percent, 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.

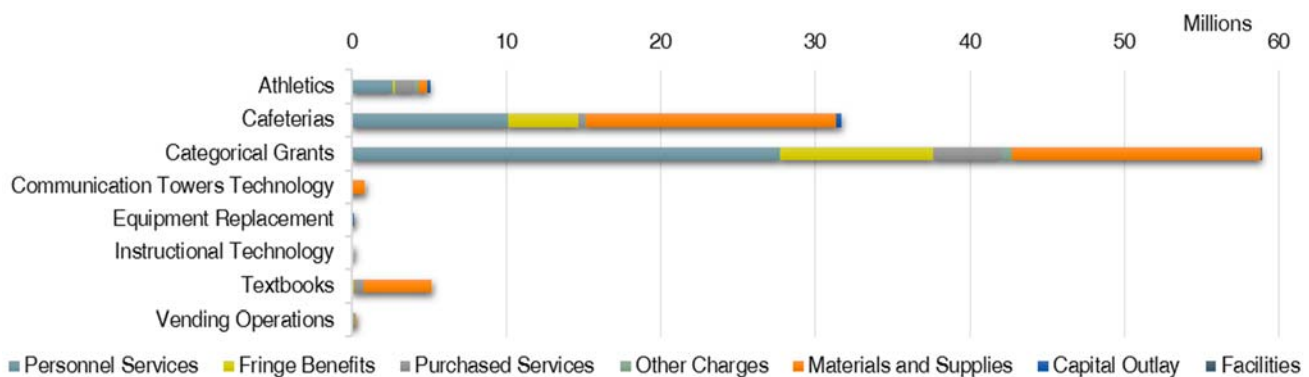
	FY 2016/17 Budget	FY 2017/18 SEON	Variance
Athletics	4,922,642	5,099,823	177,181
Cafeterias	30,742,626	31,679,250	936,624
Categorical Grants	55,023,849	58,903,510	3,879,661
Communication Towers Technology	600,000	850,000	250,000
Equipment Replacement	1,106,301	170,193	(936,108)
Instructional Technology	53,678	79,579	25,901
Textbooks	9,182,874	5,179,602	(4,003,272)
Vending Operations	229,702	229,702	-
Total	101,861,672	102,191,659	329,987

The FY 2017/18 budget for all special revenue funds is expected to increase by \$329,987 from FY 2016/17.

Revenue Sources for Categorical Grants and Other Funds



Expenditure Types for Categorical Grants and Other Funds



CATEGORICAL GRANTS

VBCPS pursues additional revenue by securing grants to help fund initiatives. 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. If award amounts are reduced or eliminated, grant-funded services, programs and personnel may be affected.

FY 2016/17 award amounts are used to project program estimates for anticipated FY 2017/18 awards. Adjustments are typically made in the first quarter of the fiscal year to reflect actual award notifications. Year-end balances in some grants may carry forward because they are budgeted on a multi-year basis. In these instances, revenues and expenditures are estimated to prepare carryover budgets for FY 2017/18. A grants reserve is maintained in the Categorical Grants fund to provide appropriation authority funding for grant awards received during the fiscal year. For FY 2017/18, \$7.2 million is budgeted as a reserve for contingency. The projected FY 2017/18 budget for Categorical Grants is \$58,903,510 and includes 504.8 FTE positions. This is an increase of \$3,879,661, or 7.1 percent, from the FY 2016/17 Adopted Budget which totaled \$55,023,849. Categorical Grant funds are projected to account for 6.9 percent of the FY 2017/18 total budget.

Two federal projects, Title VI, Part B, Individuals with Disabilities Education Act of 2004 (IDEA), (\$14,639,583), and Title I, Part A, (\$14,594,286), account for 49.6 percent of the Categorical Grants revenue budget. Title I, Part A, provides financial assistance through state educational agencies to school divisions and public schools with high numbers or percentages of children from low-income families to help ensure that all children meet challenging state academic content and achievement standards. Except as otherwise provided, amounts awarded to a Local Educational Agency (LEA) under Title VI, Part B, may be used only to pay the excess costs of providing special education and related services to children with disabilities. Excess costs are those costs for the education of an elementary school or secondary school student with a disability that are in excess of the average annual per student expenditure incurred by an LEA during the preceding school year, as may be appropriate.

The Virginia Department of Education (VDOE) calculates and publishes LEA indirect cost rates each fiscal year. These rates apply to requests for reimbursement of indirect cost expenditures. Each grant award contains specific requirements regarding whether indirect costs may be recovered and whether the restricted or unrestricted rate should be used. LEA indirect cost rates are to be used by school divisions to recover the indirect costs associated with the administration of federal grants. As required by the U.S. Department of Education, the FY 2017/18 indirect cost rate will be calculated using the 2016 Annual School Report (ASR) expenditure data. The FY 2016/17 indirect cost rate for VBCPS is 2.2 percent.

OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources which are legally restricted or committed to be expended for specific purposes. Other funds are projected to account for 5.1 percent of the FY 2017/18 total budget. The Cafeterias and Textbooks funds represent the two largest budgets of all other funds.

The Cafeterias fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The projected FY 2017/18 budget for the Cafeterias fund is \$31,679,250.

Revenue budgeted in the Textbooks fund is used for the acquisition of textbooks (online and print) and related materials for VBCPS students. The total budget for the FY 2017/18 Textbooks fund is \$5,179,602. State funding is provided for textbooks on a per pupil basis. For FY 2017/18, it is anticipated that VBCPS will receive \$4,462,985 in state revenue for textbooks. This reflects a decrease of \$26,743 from the FY 2016/17 Adopted Budget.

CATEGORICAL GRANTS AND OTHER FUNDS REVENUE FOR FY 2017/18

	Local	Fund Balance	State	Federal	Transfer(s) from Other Funds	Total
Adult Basic Education Funds	-	-	-	293,708	62,837	356,545
Advanced Placement Fee Program	-	-	-	66,497	-	66,497
Carl D. Perkins Vocational and Technical Education Act	-	-	-	799,400	-	799,400
DoDEA MCASP Operation GRIT	-	-	-	313,543	-	313,543
DoDEA Special Education	-	-	-	482,439	-	482,439
McKinney-Vento Homeless Assistance Act	-	-	-	105,001	-	105,001
MTSS-B	-	-	-	207,849	-	207,849
MYCAA ALC Courses	-	-	-	5,000	-	5,000
MYCAA LPN Program	-	-	-	10,000	-	10,000
Preschool Incentive	-	-	-	539,536	-	539,536
Reserve For Contingency - Federal	-	-	-	4,500,000	-	4,500,000
Startalk	-	-	-	144,488	-	144,488
Title I, Part A	-	-	-	14,594,286	-	14,594,286
Title I, Part D - Subpart 1	-	-	-	25,878	-	25,878
Title I, Part D - Subpart 2	-	-	-	395,311	-	395,311
Title II, Part A	-	-	-	2,293,416	-	2,293,416
Title III, Part A - Immigrant and Youth	-	-	-	6,000	-	6,000
Title III, Part A - Language Acquisition	-	-	-	173,151	-	173,151
Title IV, Part B 21st CCLC - GRC	-	-	-	34,874	-	34,874
Title IV, Part B 21st CCLC - Lynnhaven ES	-	-	-	106,573	-	106,573
Title VI, Part B (IDEA)	-	-	-	14,639,583	-	14,639,583
Federal Grants Total	-	-	-	39,736,533	62,837	39,799,370
Algebra Readiness Initiative	-	-	600,890	-	388,229	989,119
Career and Tech Education State Equipment Allocation	-	-	145,825	-	-	145,825
Career Switcher New Teacher Mentor Program	-	-	15,000	-	-	15,000
Dual Enrollment - TCC	-	-	501,886	-	-	501,886
Early Intervention Reading Initiative (PALS)	-	-	918,411	-	593,377	1,511,788
General Adult Education	-	-	34,586	-	-	34,586
Industry Certification Examinations	-	-	97,352	-	-	97,352
ISAEF	-	-	62,869	-	-	62,869
Jail Education Program	-	-	167,076	-	-	167,076
Juvenile Detention Home	-	-	751,217	-	-	751,217
National Board Certification Incentive	-	-	335,000	-	-	335,000
New Teacher Mentor Program	-	-	29,622	-	-	29,622
Project Graduation	-	-	75,000	-	-	75,000
Race to GED®	-	-	64,188	-	-	64,188
Reserve for Contingency - State	-	-	2,700,000	-	-	2,700,000
School Security Equipment Grant	-	-	97,382	-	24,346	121,728
Technology Initiative	-	-	2,708,400	-	-	2,708,400
VA eLearning Backpack - Bayside HS	-	-	486,640	-	44,240	530,880
VA eLearning Backpack - Green Run HS	-	-	431,200	-	39,200	470,400
VA eLearning Backpack - Kempsville HS	-	-	361,680	-	32,880	394,560
VA Initiative for At-Risk Four-Year-Olds	-	-	4,801,540	-	2,128,860	6,930,400
Virginia Middle School Teacher Corps	-	-	10,000	-	-	10,000
Workplace Readiness	-	-	16,286	-	-	16,286
State Grants Total	-	-	15,412,050	-	3,251,132	18,663,182
Opportunity, Inc. - Adult Learning Center	104,419	-	-	-	-	104,419
Opportunity, Inc. - STEM	336,539	-	-	-	-	336,539
Local Grants Total	440,958	-	-	-	-	440,958
Categorical Grants Total	440,958	-	15,412,050	39,736,533	3,313,969	58,903,510
Athletics	504,000	-	-	-	4,595,823	5,099,823
Cafeterias	11,995,988	1,096,794	500,000	18,086,468	-	31,679,250
Communication Towers Technology	510,000	340,000	-	-	-	850,000
Equipment Replacement	-	170,193	-	-	-	170,193
Instructional Technology	-	79,579	-	-	-	79,579
Textbooks	53,611	663,006	4,462,985	-	-	5,179,602
Vending Operations	192,550	37,152	-	-	-	229,702
Other Funds Total	13,256,149	2,386,724	4,962,985	18,086,468	4,595,823	43,288,149
Categorical Grants and Other Funds Total	13,697,107	2,386,724	20,375,035	57,823,001	7,909,792	102,191,659

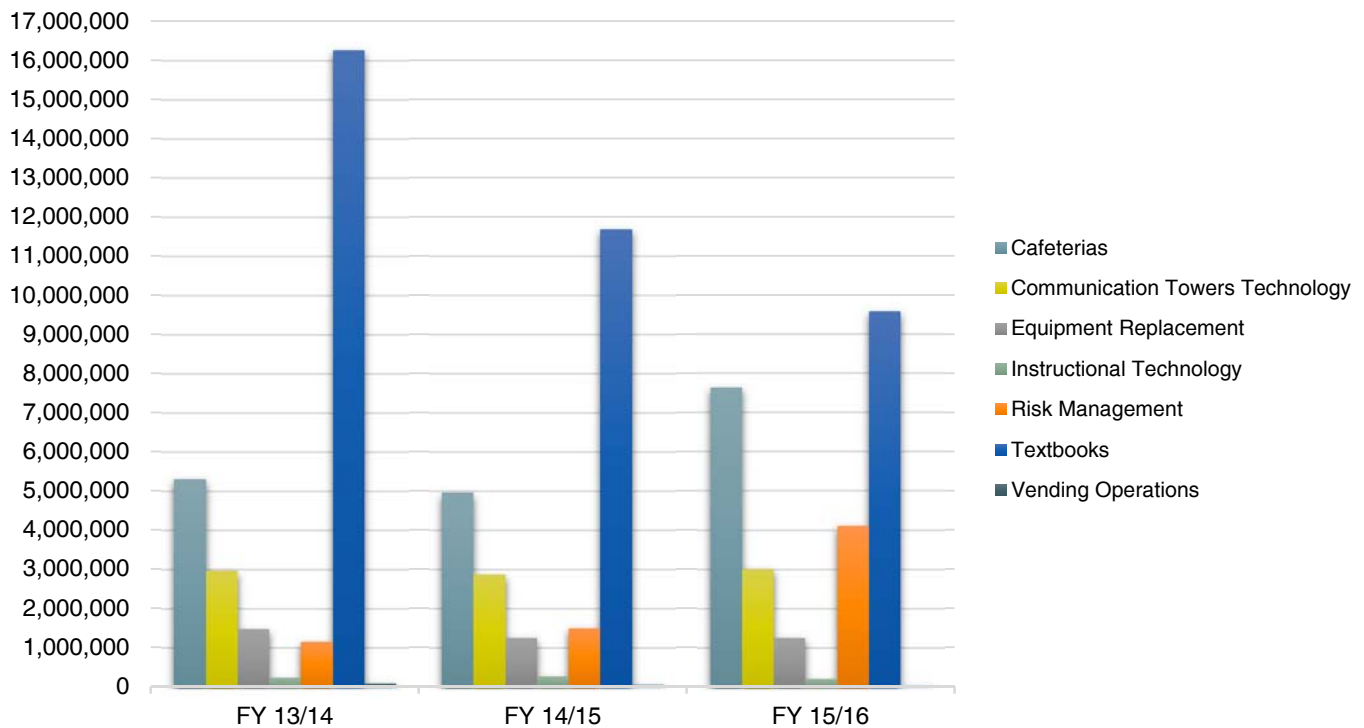
CATEGORICAL GRANTS AND OTHER FUNDS EXPENDITURES FOR FY 2017/18

	Personnel Services	Fringe Benefits	Purchased Services	Other Charges	Materials and Supplies	Capital Outlay	Total
Adult Basic Education Funds	276,681	64,999	14,865	-	-	-	356,545
Advanced Placement Fee Program	-	-	66,497	-	-	-	66,497
Carl D. Perkins Vocational and Technical Education Act	26,156	2,001	244,250	139,113	337,880	50,000	799,400
DoDEA MCASP Operation GRIT	86,976	37,182	127,086	40,799	21,500	-	313,543
DoDEA Special Education	289,743	49,964	30,750	3,750	108,232	-	482,439
McKinney-Vento Homeless Assistance Act	63,148	4,831	15,900	12,750	8,372	-	105,001
MTSS-B	111,613	28,031	-	-	68,205	-	207,849
MYCAA ALC Courses	-	-	5,000	-	-	-	5,000
MYCAA LPN Program	-	-	10,000	-	-	-	10,000
Preschool Incentive	376,189	131,011	11,614	-	20,722	-	539,536
Reserve For Contingency - Federal	-	-	-	-	4,500,000	-	4,500,000
Startalk	82,561	6,315	20,537	16,386	18,689	-	144,488
Title I, Part A	8,279,147	2,996,219	1,763,804	146,250	1,408,866	-	14,594,286
Title I, Part D - Subpart 1	23,110	1,768	-	-	1,000	-	25,878
Title I, Part D - Subpart 2	268,844	77,380	39,087	-	10,000	-	395,311
Title II, Part A	1,428,503	565,863	262,711	-	36,339	-	2,293,416
Title III, Part A - Immigrant and Youth	-	-	6,000	-	-	-	6,000
Title III, Part A - Language Acquisition	123,393	46,031	3,727	-	-	-	173,151
Title IV, Part B 21st CCLC - GRC	19,260	1,474	9,000	-	5,140	-	34,874
Title IV, Part B 21st CCLC - Lynnhaven ES	55,752	4,267	10,928	5,926	29,700	-	106,573
Title VI, Part B (IDEA)	10,057,552	4,267,428	311,763	2,840	-	-	14,639,583
Federal Grants Total	21,568,628	8,284,764	2,953,519	367,814	6,574,645	50,000	39,799,370
Algebra Readiness Initiative	368,500	28,191	342,875	-	249,553	-	989,119
Career and Tech Education State Equipment Allocation	-	-	-	-	145,825	-	145,825
Career Switcher New Teacher Mentor Program	15,000	-	-	-	-	-	15,000
Dual Enrollment - TCC	-	-	501,886	-	-	-	501,886
Early Intervention Reading Initiative (PALS)	1,326,201	121,587	62,500	1,000	500	-	1,511,788
General Adult Education	32,128	2,458	-	-	-	-	34,586
Industry Certification Examinations	-	-	97,352	-	-	-	97,352
ISAEF	26,591	2,034	16,200	500	17,544	-	62,869
Jail Education Program	132,930	30,740	480	1,300	1,626	-	167,076
Juvenile Detention Home	506,698	198,249	27,175	4,600	14,495	-	751,217
National Board Certification Incentive	335,000	-	-	-	-	-	335,000
New Teacher Mentor Program	29,622	-	-	-	-	-	29,622
Project Graduation	-	-	-	-	75,000	-	75,000
Race to GED®	54,239	4,149	5,800	-	-	-	64,188
Reserve for Contingency - State	-	-	-	-	2,700,000	-	2,700,000
School Security Equipment Grant	-	-	50,808	-	70,920	-	121,728
Technology Initiative	11,783	901	80,000	136,416	2,472,800	6,500	2,708,400
VA eLearning Backpack - Bayside HS	-	-	-	22,120	508,760	-	530,880
VA eLearning Backpack - Green Run HS	-	-	-	19,600	450,800	-	470,400
VA eLearning Backpack - Kempsville HS	-	-	-	16,440	378,120	-	394,560
VA Initiative for At-Risk Four-Year-Olds	3,132,302	1,192,382	80,000	46,416	2,472,800	6,500	6,930,400
Virginia Middle School Teacher Corps	10,000	-	-	-	-	-	10,000
Workplace Readiness	-	-	16,286	-	-	-	16,286
State Grants Total	5,980,994	1,580,691	1,281,362	248,392	9,558,743	13,000	18,663,182
Opportunity, Inc. - Adult Learning Center	51,231	3,920	45,655	2,360	1,253	-	104,419
Opportunity, Inc. - STEM	113,712	33,059	179,328	4,157	6,283	-	336,539
Local Grants Total	164,943	36,979	224,983	6,517	7,536	-	440,958
Categorical Grants Total	27,714,565	9,902,434	4,459,864	622,723	16,140,924	63,000	58,903,510
Athletics	2,620,770	200,483	1,252,029	226,250	611,300	188,991	5,099,823
Cafeterias	10,122,611	4,501,594	472,932	74,802	16,157,311	350,000	31,679,250
Communication Towers Technology	-	-	-	-	850,000	-	850,000
Equipment Replacement	-	-	-	-	-	170,193	170,193
Instructional Technology	-	-	-	-	79,579	-	79,579
Textbooks	83,431	31,066	670,431	-	4,394,674	-	5,179,602
Vending Operations	-	-	-	216,248	13,454	-	229,702
Other Funds Total	12,826,812	4,733,143	2,395,392	517,300	22,106,318	709,184	43,288,149
Categorical Grants and Other Funds Total	40,541,377	14,635,577	6,855,256	1,140,023	38,247,242	772,184	102,191,659

Fund Balance

VBCPS organizes its account code system on a fund basis. A fund is a self-balancing set of accounts that is segregated for a specific purpose or activity. The charts below represent the ending fund balances as of June 30, 2016. The fund balance is increased or decreased based on the fund's net revenue over (or under) expenditures for the fiscal year. The division has developed and implemented a spending plan for the fund balances that is in alignment with the schools' strategic framework and the projected expenditures for each of these funds.

Three-Year Actuals



Actuals and Projections Based on the Spending Plan

	Actual			Projected	
	2013/14	2014/15	2015/16	2016/17	2017/18
Athletics	-	-	-	-	-
Cafeterias	5,316,007	4,959,242	7,637,040	6,000,000	6,000,000
Communication Towers Technology	2,962,977	2,865,114	3,002,341	2,700,000	2,700,000
Equipment Replacement	1,475,942	1,247,898	1,251,494	1,200,000	1,200,000
Instructional Technology	232,235	265,678	200,950	150,000	150,000
Risk Management	1,150,849	1,503,534	4,112,685	3,100,000	3,100,000
Textbooks	16,265,486	11,688,657	9,573,944	2,800,000	2,000,000
Vending Operations	88,886	64,891	42,019	30,000	30,000

Operating Costs of Average Daily Membership

State K-12 SOQ spending in school divisions is driven by the number of students and local ability to pay. The VBCPS 2016/17 actual Sept. 30 student membership for K-12 was 67,323. This amount is 688 students, or 1.01 percent, below student membership from the same period in 2015/16.

The FY 2017/18 School Operating budget was developed using a student membership projection of 66,920. This is slightly higher than the ADM of 66,714.55 used in the development of the Governor's 2016-2018 Introduced Budget Amendments.

STUDENT ENROLLMENT

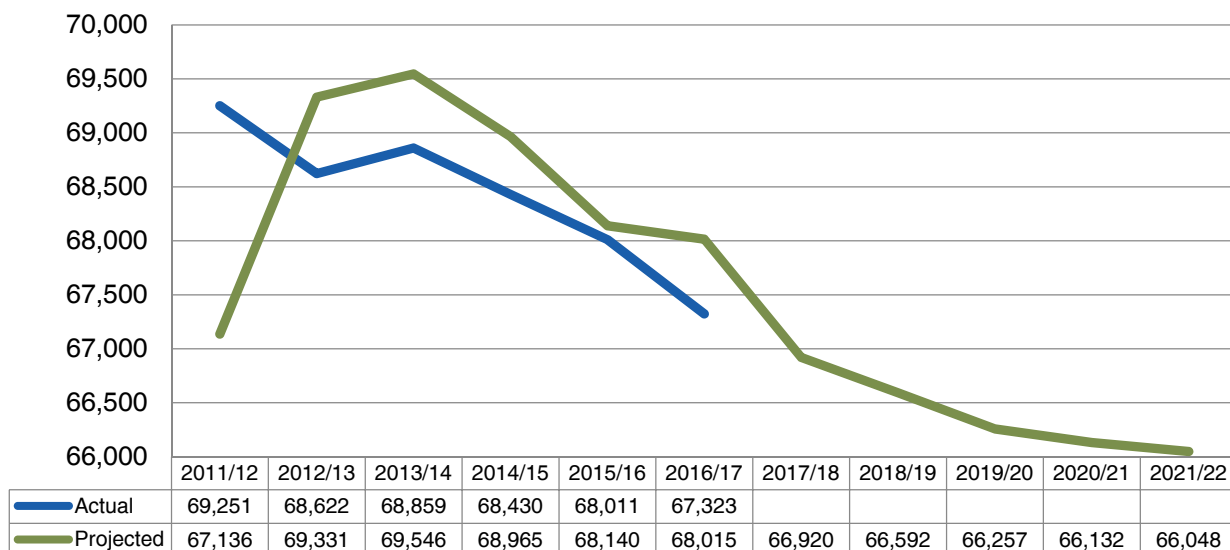
The school division uses a cohort survival model to generate base student membership projections. This model essentially compares the number of students in a particular grade to the number of students in the previous grade during the previous year. Ratios are computed for each grade progression over a multi-year period and are then used to project future enrollments. To project kindergarten enrollment, birth data lagged five years behind its respective kindergarten class is used to calculate a cohort ratio. Student projections are further adjusted based on 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.

For the past several years, data from the Office of Demographics and Planning have demonstrated how recent economic conditions have had a significant impact on the division's student membership. Factors such as the increasing number of students in shared housing and homeless situations, fluctuations in the numbers of students opting to attend private schools, and volatility in the real estate market have created instability in VBCPS' student enrollment. Between FY 2011/12 and FY 2015/16, VBCPS student enrollment declined by nearly 1.8 percent, from 69,251 to 68,011. According to the Weldon Cooper Center for Public Service at the University of Virginia, VBCPS is among the majority of Virginia school divisions with respect to declining enrollment trends. In fact, only 31 percent of Virginia localities experienced increases in student enrollment between 2008 and 2013.

2016/17 Number of Students by Grade	
Kindergarten	4,431
Grade 1	5,160
Grade 2	5,210
Grade 3	5,277
Grade 4	5,283
Grade 5	5,362
Grade 6	5,315
Grade 7	5,234
Grade 8	5,131
Grade 9	5,476
Grade 10	5,313
Grade 11	5,157
Grade 12	4,974
TOTAL	67,323

The graph and table below show the actual and projected enrollment in the division for fiscal years 2011/12 through 2021/22.

Projected and Actual Student Enrollment



Source: VBCPS Department of School Division Services, Student Membership Projections

Student Membership

	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Projected	2018/19 Projected	2019/20 Projected	2020/21 Projected	2021/22 Projected
Elementary											
K	5,047	4,810	4,914	4,697	4,541	4,431	4,537	4,448	4,596	4,606	4,690
1	5,476	5,587	5,397	5,376	5,302	5,160	5,057	5,116	4,983	5,149	5,168
2	5,359	5,336	5,523	5,346	5,325	5,210	5,102	5,013	5,055	4,924	5,095
3	5,248	5,298	5,384	5,498	5,282	5,277	5,184	5,078	4,992	5,034	4,908
4	5,208	5,196	5,326	5,299	5,433	5,283	5,264	5,179	5,050	4,965	5,009
5	5,355	5,163	5,210	5,315	5,332	5,362	5,272	5,258	5,171	5,042	4,960
Total	31,693	31,390	31,754	31,531	31,215	30,723	30,416	30,091	29,847	29,719	29,829
Change from previous year	273	-303	364	-223	-316	-492	-307	-326	-244	-128	111
% change from previous year	0.87%	-0.96%	1.16%	-0.70%	-1.00%	-1.58%	-1.00%	-1.07%	-0.81%	-0.43%	0.37%
Middle											
6	5,427	5,344	5,239	5,168	5,319	5,315	5,304	5,248	5,263	5,176	5,050
7	5,284	5,437	5,347	5,225	5,143	5,234	5,277	5,301	5,217	5,233	5,149
8	5,256	5,231	5,422	5,343	5,215	5,131	5,237	5,284	5,290	5,207	5,242
Total	15,967	16,012	16,008	15,736	15,677	15,680	15,819	15,832	15,771	15,616	15,441
Change from previous year	106	45	-4	-272	-59	3	139	13	-61	-155	-175
% change from previous year	0.66%	0.28%	-0.02%	-1.70%	-0.37%	0.02%	0.89%	0.08%	-0.39%	-0.98%	-1.12%
High											
9	5,869	5,740	5,781	5,818	5,655	5,476	5,555	5,669	5,663	5,670	5,600
10	5,452	5,372	5,304	5,396	5,465	5,313	5,165	5,262	5,315	5,309	5,316
11	5,207	5,212	5,128	5,023	5,096	5,157	4,999	4,893	5,006	5,056	5,050
12	5,063	4,896	4,884	4,926	4,903	4,974	4,965	4,845	4,656	4,762	4,811
Total	21,591	21,220	21,097	21,163	21,119	20,920	20,685	20,669	20,640	20,796	20,777
Change from previous year	-492	-371	-123	66	-44	-199	-235	-16	-29	157	-20
% change from previous year	-2.23%	-1.72%	-0.58%	0.31%	-0.21%	-0.94%	-1.12%	-0.08%	-0.14%	0.76%	-0.09%
Division											
Total	69,251	68,622	68,859	68,430	68,011	67,323	66,920	66,592	66,257	66,132	66,048
Change from previous year	-114	-629	237	-429	-419	-688	-403	-328	-335	-126	-84
% change from previous year	-0.16%	-0.91%	0.35%	-0.62%	-0.61%	-1.01%	-0.60%	-0.49%	-0.50%	-0.19%	-0.13%

Source: VBCPS Department of School Division Services, Student Membership Projections

BUDGETED EXPENDITURES PER PUPIL

Virginia Code §22.1-92 requires each school division to provide notification of its estimated per pupil cost for public education for the coming school year. The Code further mandates that the notification shall include actual per pupil state and local education expenditures for the previous school year. The chart below meets that legal requirement. When comparing fiscal years, it is important to note that one is actual and the other is an estimate based on an approved budget. Typically when the actual costs for an estimated year are finalized, they are lower than the estimate originally provided.

Virginia Beach City Public Schools Average Per Pupil Expenditures for Operations*

Sources of Financial Support	FY 2015**		FY 2016 (Estimated) VBCPS	FY 2017*** (Approved) VBCPS
	State Average (Actual)	VBCPS (Actual)		
State	\$ 3,798	\$ 3,827	\$ 3,882	\$ 4,120
Sales Tax	1,004	1,016	1,066	1,110
Federal	772	914	851	1,041
Local****	5,949	5,392	5,484	5,735
Total	\$ 11,523	\$ 11,149	\$ 11,283	\$ 12,006

*Includes regular day school, school food services, summer school, adult education, athletics, textbooks and other educational functions; however, excludes certain expenditures (e.g., facilities, debt service, capital outlay additions, pre-kindergarten program)

**Commonwealth of Virginia, Superintendent's Annual Report

***Based on the approved School Board Operating Budget and approved by City Council

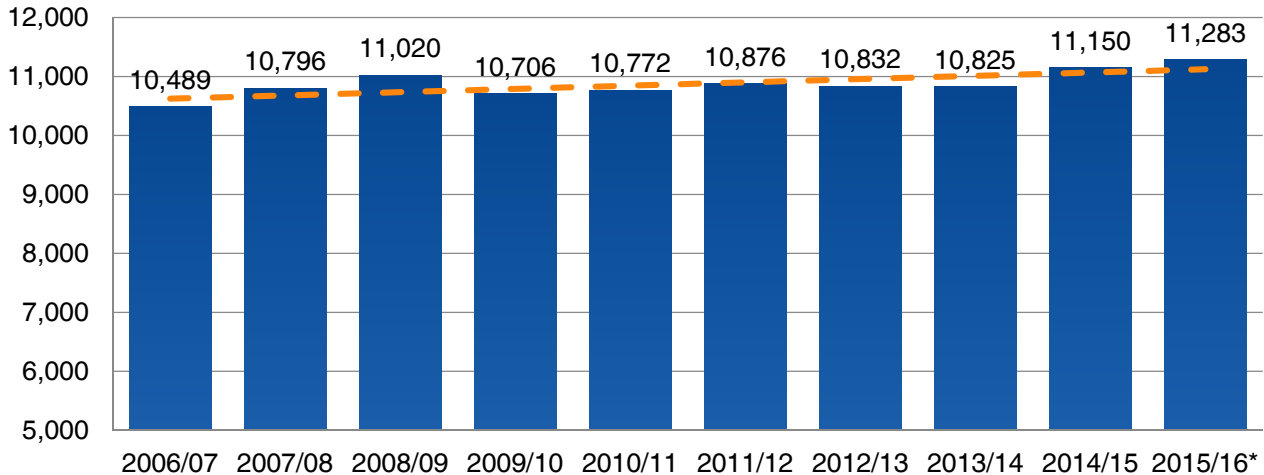
****Includes the City of Virginia Beach and other local sources (e.g., rental of facilities, summer school tuition, adult education fees and cafeteria service charges), along with the following adjustments and qualifications:

FY 2015 (Actual) and FY 2016 (Estimated) – Includes expenditures of carryover encumbrances and appropriated fund balances, excludes certain operating transfers, net of city reversion (i.e., actual/estimated unexpended balance returned to the city), and other necessary adjustments that can cause, along with other factors, fluctuations in the local average per pupil expenditures from one fiscal year to another.

FY 2017 (Approved) – Based on the School Board Approved Operating Budget and approved by City Council; however, it does not include certain adjustments necessary to compute the FY 2015 (Actual) and FY 2016 (Estimated) local average per pupil expenditures and, therefore, it will affect the comparability of the FY 2017 (Approved) local average per pupil expenditures amount to the FY 2015 (Actual) and FY 2016 (Estimated) amounts.

Source: *Estimated Expenditure Notification* (revised Nov. 23, 2016)

Historical Average Per Pupil Expenditures for Operations



* Estimated expenditures for FY 2015/16; all other figures represent actual data.

Source: *School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2016*

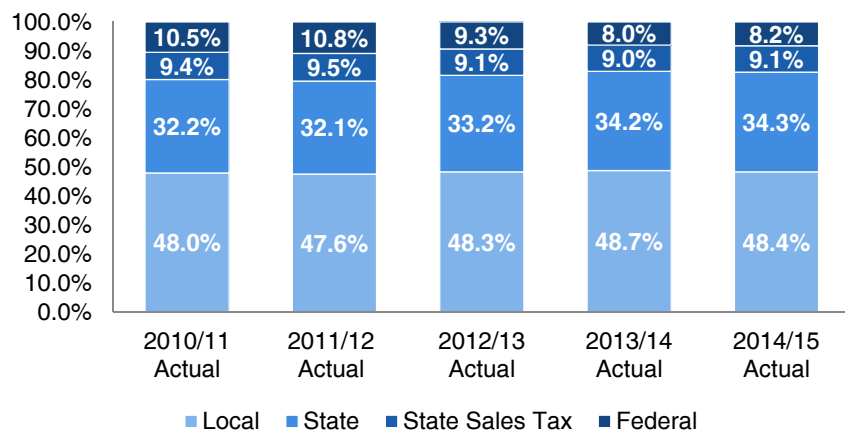
Per Pupil Financial Support Comparison

Average Per Pupil Total Expenditures for Operations	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Actual
Virginia Beach Cost Per Pupil	10,772	10,876	10,832	10,825	11,150
State Cost Per Pupil	10,793	10,969	11,257	11,242	11,523
ADM for Determining Cost Per Pupil	69,458	69,856	69,512	69,441	69,242

Source: *School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2016*

According to a report on state education spending released by Joint Legislative Audit and Review Commission, the Commonwealth of Virginia spent about \$5.66 billion in funding on constitutionally mandated K-12 SOQ programs in FY 2014/15. This equated to about \$4,580, on average, for each of the 1.24 million elementary and secondary school students in Virginia.

VBCPS Average Per Pupil Expenditures by Funding Source



Source: *School Board of the City of Virginia Beach, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2016*

Personnel Resource Allocations

STAFFING PROCESS AND TIMELINE

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 size caps as adopted by the School Board. All staffing projections are done on a school-by-school basis. The number of classroom teachers and many other positions provided at each school is based on specific staffing formulas for each program level. For instance, the number of classroom teachers assigned to an elementary school is determined by the number of students based on a pupil-teacher ratio. At the secondary level, class size is influenced by the number of students and class schedules. The complete VBCPS Staffing Standards and Guidelines are included 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
2011/12	2,923	42,251	14.5	13.2
2012/13	2,814	42,217	15.0	13.3
2013/14	2,714	42,156	15.5	13.2
2014/15	2,789	41,896	15.0	13.2
2015/16	-	-	-	-

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
2011/12	2,069	26,357	12.7	12.2
2012/13	1,976	26,082	13.2	12.2
2013/14	1,924	26,088	13.6	12.4
2014/15	1,942	26,141	13.5	12.5
2015/16	-	-	-	-

- 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, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2016

STAFFING ALLOCATION SUMMARY

As one of the largest employers in Hampton Roads, VBCPS staffs 14,746 full-time, part-time, temporary and substitute positions.

STAFFING HIGHLIGHTS

For FY 2017/18, VBCPS expects to employ 10,072.37 FTE positions, a decrease of 82.45 from the FY 2016/17 budget. Allocations in the School Operating budget are down by 80.05 FTEs from the previous budget year, 69.55 of which fall into the instructional category.

- As a result of declining enrollment projections, 50.7 instructional FTE positions will be reduced across all grade levels for FY 2017/18. The loss of these positions will be addressed through attrition.
- Adjustments to the middle school teaching schedule are expected to result in a reduction of 78.0 FTEs at that level. The loss of these positions will also be addressed through attrition.
- In recent years, VBCPS has reluctantly increased class size as a strategy to balance substantial budget shortfalls. As an effort to begin to reverse this trend, the FY 2017/18 budget includes 40.0 additional teaching positions to reduce class size at the secondary level.
- VBCPS staffs instructional technology specialists (ITS) to serve as technology program managers, instructional technology leaders and instructional technology partners/coaches for teachers across all content areas. The FY 2017/18 budget includes funding for 6.0 additional ITS positions at the elementary and middle school levels.

- Along with the instructional position adjustments, a net of 17.0 positions were reduced in the Operations and Maintenance category and a .50 FTE position was added in the Administration, Attendance and Health category.

The table below provides historical staffing information and illustrates the net position changes from FY 2013/14 to FY 2017/18 organized by funding source and category. Additional tables that follow show detailed staffing comparisons.

Budgeted Positions for All School Board Funds

	FY 2013/14 Budget	FY 2014/15 Budget	FY 2015/16 Budget	FY 2016/17 Budget	FY 2017/18 SEON
<i>General Fund</i>					
Fund 115 - School Operating					
Instruction	6,848.10	6,911.40	6,736.60	6,800.00	6,730.45
Administration, Attendance and Health	278.80	280.80	276.80	279.80	280.30
Pupil Transportation	667.13	667.13	666.13	675.13	675.13
Operations and Maintenance	1,146.50	1,159.50	1,169.50	1,169.50	1,152.50
Technology	188.00	188.00	170.00	176.00	182.00
School Operating Fund Total	9,128.53	9,206.83	9,019.03	9,100.43	9,020.38
Fund 104 – Green Run Collegiate	-	24.80	32.90	39.30	39.30
General Fund Total	9,128.53	9,231.63	9,051.93	9,139.73	9,059.68
<i>Categorical Grants and Other Funds</i>					
Fund 114 – Cafeterias	492.89	490.89	490.89	490.89	495.89
Fund 116 – Categorical Grants	563.50	484.50	478.50	509.20	504.80
Fund 117 – Textbooks	1.50	1.50	1.50	1.50	1.50
Fund 614 – Risk Management	5.00	5.00	5.00	7.00	4.00
Funds 615/617 – Health Insurance	6.50	6.50	6.50	6.50	6.50
Other Funds Total	1,069.39	988.39	982.39	1,015.09	1,012.69
TOTAL BUDGET	10,197.92	10,220.02	10,034.32	10,154.82	10,072.37

Categorical Grants and Other Funds Budgeted Positions

	FY 2013/14 Budget	FY 2014/15 Budget	FY 2015/16 Budget	FY 2016/17 Budget	FY 2017/18 SEON
Adult Basic Education Funds	5.00	5.00	5.00	5.00	5.00
DoDEA MCASP	3.50	4.00	-	-	-
DoDEA MCASP Operation GRIT	-	-	-	-	1.00
DoDEA MCASP Operation Pride	-	3.00	3.00	2.00	-
DoDEA SFLEP	1.00	2.00	-	-	-
DoDEA Special Education	-	-	1.00	1.00	1.00
MTSS-B Impact Evaluation Study	-	-	-	1.20	-
Preschool Incentive	5.00	5.00	5.00	5.00	4.00
Title I, Part A	123.00	118.00	116.00	122.00	128.00
Title I, Part D - Subpart 1	0.50	0.50	-	-	-
Title I, Part D - Subpart 2	1.00	1.00	1.00	1.00	1.00
Title II, Part A	28.00	24.50	26.00	24.00	24.00
Title III, Part A - Language Acquisition	1.00	1.00	1.00	1.00	1.00
Title VI, Part B (IDEA)	381.50	306.50	306.50	253.00	245.80
Federal Grants Total	549.50	470.50	464.50	415.20	410.80
Early Intervention Reading Initiative (PALS)	1.00	1.00	1.00	1.00	1.00
Jail Education Program	1.00	1.00	1.00	1.00	1.00
Juvenile Detention Home	11.00	11.00	11.00	11.00	11.00
VA Initiative for At-Risk Four-Year-Olds	-	-	-	80.00	80.00
State Grants Total	13.00	13.00	13.00	93.00	93.00
Opportunity, Inc. - STEM	1.00	1.00	1.00	1.00	1.00
Local Grants Total	1.00	1.00	1.00	1.00	1.00
Categorical Grants Total	563.50	484.50	478.50	509.20	504.80
Cafeterias	492.89	490.89	490.89	490.89	495.89
Health Insurance	6.50	6.50	6.50	6.50	6.50
Risk Management	5.00	5.00	5.00	7.00	4.00
Textbooks	1.50	1.50	1.50	1.50	1.50
Other Funds Total	505.89	503.89	503.89	505.89	507.89
Categorical Grants and Other Funds Total	1,069.39	988.39	982.39	1,015.09	1,012.69

General Fund Budgeted Positions

	FY 2013/14 Budget	FY 2014/15 Budget	FY 2015/16 Budget	FY 2016/17 Budget	FY 2017/18 SEON
50100 Elementary Classroom	2,084.60	2,162.90	2,049.90	2,038.70	2,014.40
50200 Senior High Classroom	982.60	985.80	926.60	937.00	935.00
50300 Technical and Career Education	211.45	216.35	216.35	219.35	220.35
50400 Gifted Education and Academy Programs	156.00	157.00	157.50	159.20	162.20
50500 Special Education	1,178.00	1,178.00	1,177.60	1,192.40	1,195.40
50700 General Adult Education	20.00	20.00	20.00	20.00	20.00
50800 Alternative Education - Renaissance	96.60	93.60	92.60	92.60	93.60
50900 Student Activities	30.50	30.50	30.50	31.00	31.00
51000 Office of the Principal - Elementary	336.00	336.00	332.00	335.00	335.00
51100 Office of the Principal - Senior High	122.00	127.00	137.00	141.00	142.00
51200 Office of the Principal - Technical and Career Education	7.00	7.00	8.00	8.00	8.00
51300 Guidance Services	209.60	206.60	205.20	210.40	211.40
51400 Social Work Services	31.00	31.00	31.00	34.00	36.00
51500 Media and Communications	15.00	15.00	15.00	18.00	18.00
51700 Teaching and Learning Support	51.00	47.00	47.00	53.00	54.00
51710 Instructional Professional Growth and Innovation	8.00	8.00	8.00	6.00	6.00
51800 Special Education Support	32.00	32.00	32.00	36.00	36.00
51900 Gifted Education and Academy Programs Support	20.00	20.00	20.00	19.00	19.00
52000 Media Services Support	196.50	196.50	196.50	195.50	195.50
52100 Planning, Innovation, and Accountability	19.00	19.00	18.00	17.00	17.00
52200 Middle School Classroom	740.75	753.65	724.85	733.85	665.10
52300 Remedial Education	106.50	70.50	73.00	75.00	84.50
52400 Office of the Principal - Middle Schools	112.00	112.00	130.00	134.00	134.00
52500 Homebound Services	1.00	1.00	1.00	1.00	1.00
52600 Technical and Career Education Support	9.00	9.00	9.00	9.00	9.00
52700 Student Leadership	7.00	9.00	9.00	9.00	9.00
52800 Psychological Services	38.00	38.00	38.00	44.00	48.00
52900 Audiological Services	4.00	4.00	4.00	4.00	4.00
53100 School Leadership	8.00	10.00	11.00	11.00	11.00
53200 Alternative Education	15.00	15.00	16.00	16.00	15.00
Instruction Total	6,848.10	6,911.40	6,736.60	6,800.00	6,730.45
54100 Board, Legal, and Governmental Services	12.00	12.00	12.00	12.00	12.00
54200 Office of the Superintendent	7.00	8.50	5.50	5.00	5.00
54300 Budget and Finance	43.00	43.00	43.00	44.00	44.00
54400 Human Resources	47.30	47.30	46.30	44.30	44.30
54500 Internal Audit	4.00	4.00	4.00	4.00	4.00
54600 Purchasing Services	13.00	13.00	12.00	12.00	12.00
54700 Professional Growth and Innovation	6.00	5.50	5.50	8.00	8.00
55000 Benefits	15.50	16.50	16.50	17.50	17.50
55200 Health Services	131.00	131.00	132.00	133.00	133.50
Administration, Attendance and Health Total	278.80	280.80	276.80	279.80	280.30
56100 Management	27.00	27.00	27.00	27.00	27.00
56200 Vehicle Operations	354.69	354.69	353.69	362.69	362.69
56250 Vehicle Operations - Special Education	122.56	122.56	122.56	122.56	122.56
56300 Vehicle Maintenance	56.00	56.00	56.00	56.00	56.00
56400 Monitoring Services	106.88	106.88	106.88	106.88	106.88
Pupil Transportation Total	667.13	667.13	666.13	675.13	675.13
57100 Facilities Planning and Construction	6.00	6.00	6.00	7.00	7.00
57200 School Plant	197.00	197.00	197.00	198.00	198.00
57300 Distribution Services	23.50	23.50	22.50	22.50	22.50
57500 Custodial Services	716.00	728.00	738.00	737.00	717.00
58100 Safety and Loss Control	197.00	198.00	199.00	199.00	202.00
58200 Vehicle Services	4.00	4.00	4.00	4.00	4.00
58300 Telecommunications	3.00	3.00	3.00	2.00	2.00
Operations and Maintenance Total	1,146.50	1,159.50	1,169.50	1,169.50	1,152.50
61600 Instructional Technology	110.00	110.00	92.00	93.00	99.00
64900 Office of Technology	7.00	7.00	6.00	6.00	6.00
68400 Technology Maintenance	71.00	71.00	72.00	77.00	77.00
Technology Total	188.00	188.00	170.00	176.00	182.00
School Operating Fund Total	9,128.53	9,206.83	9,019.03	9,100.43	9,020.38
Green Run Collegiate Instruction	-	24.80	32.90	39.30	39.30
Green Run Collegiate Administration, Attendance and Health	-	-	-	-	-
Green Run Collegiate Pupil Transportation	-	-	-	-	-
Green Run Collegiate Operations and Maintenance	-	-	-	-	-
Green Run Collegiate Technology	-	-	-	-	-
Green Run Collegiate Fund Total	-	24.80	32.90	39.30	39.30
General Fund Total	9,128.53	9,231.63	9,051.93	9,139.73	9,059.68

Note: The General fund is used to account for the financial activities of the School Operating fund 115 and GRC charter school fund 104. Fiscal year 2013/14 was the first year of operation for GRC.

Capital Improvement Program Budget Summary

In conjunction with the City Council, the School Board determines actual funding for capital projects on an annual basis. VBCPS develops a multi-year CIP that is updated annually to address facility needs. The budget calendar and timeline for the adoption of the CIP closely follows that of the School Operating budget. The CIP process begins in September with a preliminary meeting with the city staff and ends with the city adoption in May. All CIP modernization and replacement projects programmed by VBCPS are developed in accordance with the school division's Comprehensive Long Range Facility Master Plan, a guiding document that was developed in 2007 in concert with the entire community. This document prioritizes school buildings to be replaced or modernized.

The 2017/18 - 2022/23 CIP proposes funding in the amount of \$494,344,811 for the entire six-year capital program. This amount includes funds for modernization and/or replacement of some of the oldest schools in the division. The primary funding source for the current modernization program is city-issued Charter Bonds.

MEANS OF FINANCING

Funding Source	Year 1 FY 2017/18	Year 2 FY 2018/19	Year 3 FY 2019/20	Year 4 FY 2020/21	Year 5 FY 2021/22	Year 6 FY 2022/23
Charter Bonds	45,300,000	32,300,000	47,300,000	32,300,000	32,300,000	32,300,000
Sandbridge TIF Funding	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000	3,591,000
Public Facility Revenue Bonds	5,000,000	5,000,000	-	-	-	-
PAYGO	-	-	1,000,000	1,500,000	2,000,000	3,000,000
Interest/Sale of Property	3,600,000	-	-	-	-	-
Energy Performance Contracts Funding	-	-	5,000,000	5,000,000	5,000,000	-
State Construction Grants	-	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
Total	57,491,000	40,891,000	56,891,000	42,391,000	42,891,000	38,891,000

PROJECT COSTS

CIP #	Project Category	Total Project Cost	Six Year Appropriations	Appropriations to Date	Year 1 FY 2017/18	Year 2 FY 2018/19	Year 3 FY 2019/20	Year 4 FY 2020/21	Year 5 FY 2021/22	Year 6 FY 2022/23
1-003	Renovations and Replacements - Energy Management/Sustainability	12,375,000	12,375,000	2,875,000	1,000,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000
1-004	Tennis Court Renovations Phase II	1,000,000	1,000,000	600,000	200,000	200,000	-	-	-	-
1-008	Instructional Technology Phase II	642,448	642,448	642,448	-	-	-	-	-	-
1-035	John B. Dey Elementary School Modernization	23,289,241	23,289,241	23,289,241	-	-	-	-	-	-
1-043	Thoroughgood Elementary School Replacement	28,270,000	28,270,000	8,888,759	14,000,000	5,381,241	-	-	-	-
1-056	Princess Anne Middle School Replacement	78,873,759	78,873,759	14,650,000	20,491,000	14,834,759	28,898,000	-	-	-
1-095	Comprehensive Long Range Facilities Planning Update	300,000	300,000	300,000	-	-	-	-	-	-
1-099	Renovations and Replacements - Grounds Phase II	18,450,000	18,450,000	9,675,000	1,250,000	1,325,000	1,400,000	1,500,000	1,600,000	1,700,000
1-102	21st Century Learning Environment Improvements	2,100,000	2,100,000	-	2,100,000	-	-	-	-	-
1-103	Renovations and Replacements - HVAC Phase II	84,167,724	84,167,724	41,767,724	5,700,000	6,350,000	6,750,000	7,250,000	7,850,000	8,500,000
1-104	Renovations and Replacements - Reroofing Phase II	60,785,639	60,785,639	31,535,639	4,000,000	4,450,000	4,700,000	5,000,000	5,350,000	5,750,000
1-105	Renovations and Replacements - Various Phase II	25,435,000	25,435,000	13,110,000	1,750,000	1,850,000	1,975,000	2,100,000	2,250,000	2,400,000
1-107	Princess Anne High School Replacement	105,000,000	64,091,000	-	-	-	6,568,000	19,841,000	19,041,000	18,641,000
1-110	Energy Performance Contracts Phase II	30,000,000	30,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-
1-025	Kempsville High School Entrepreneurial Academy	950,000	950,000	450,000	500,000	-	-	-	-	-
1-233	Old Donation School	63,615,000	63,615,000	63,615,000	-	-	-	-	-	-
	Grand Total (all projects)	535,253,811	494,344,811	216,398,811	55,991,000	40,891,000	56,891,000	42,391,000	42,891,000	38,891,000
	Targets				57,491,000	40,891,000	56,891,000	42,391,000	42,891,000	38,891,000
	Difference				1,500,000	-	-	-	-	-



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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Appendix

**The Strategic Framework • Key Operating Measures • Awards, Recognitions and Achievements
Schools and Centers • Staffing Standards and Guidelines • Revenue Sharing Policy
Budget Manager and Signature Authority**



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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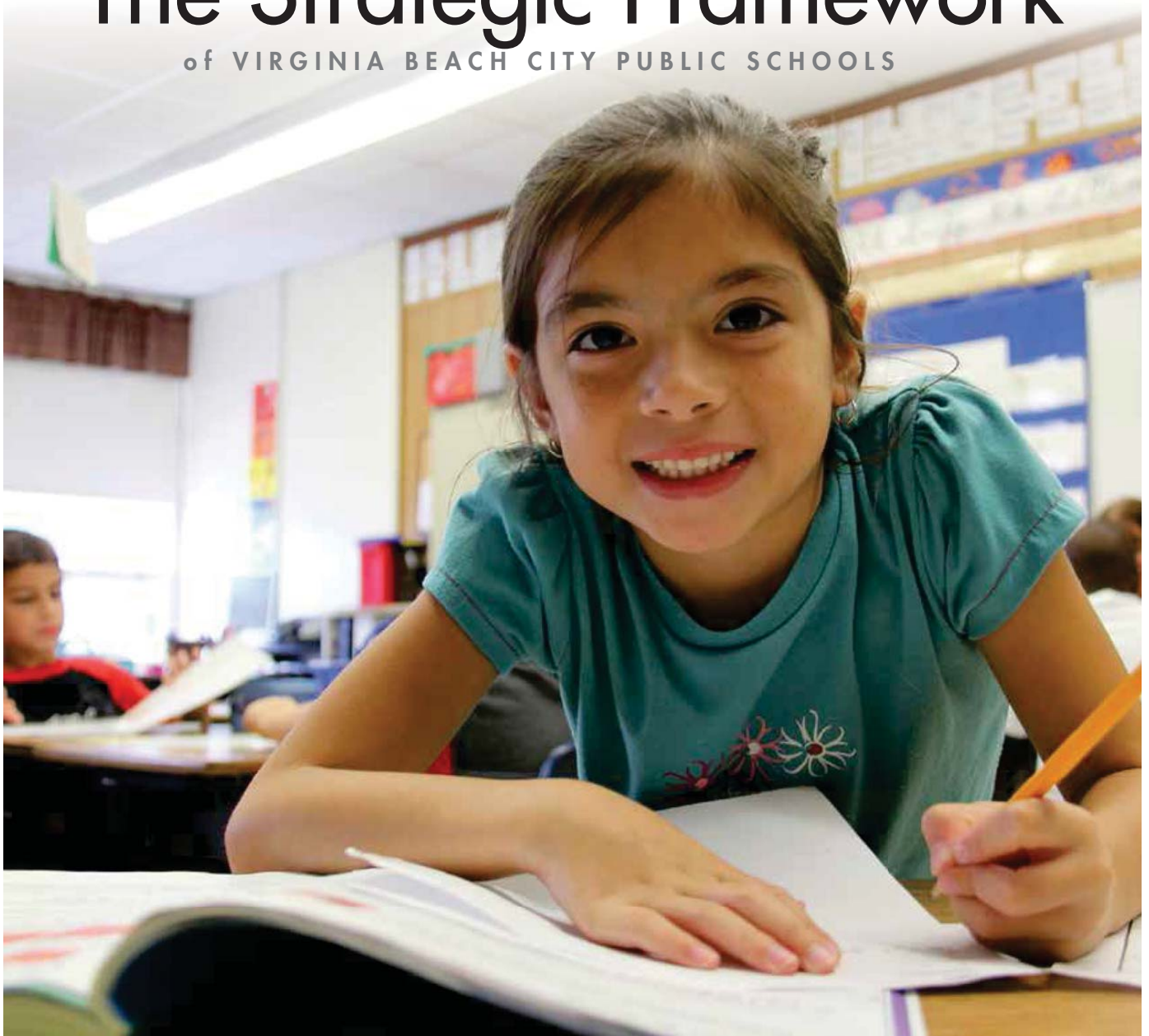


COMPASS to 2020

Charting the Course

The Strategic Framework

of VIRGINIA BEACH CITY PUBLIC SCHOOLS



Compass to 2020: Charting the Course is the strategic framework of Virginia Beach City Public Schools. This five-year framework charts the course for teaching and learning across the division with the focus of ensuring that every child is challenged and supported to reach his or her full potential.

GOAL 1 HIGH ACADEMIC EXPECTATIONS

All students will be challenged and supported to achieve a high standard of academic performance and growth; gaps between these expectations and the realities for our student subgroups will be addressed.

Literacy and Numeracy - All students will acquire the literacy and numeracy skills necessary for success in school and life.

Content Specific Knowledge and Skills - All students will know and be able to apply critical concepts within each of the core, exploratory or elective courses.

Globally Competitive Skills - All students will demonstrate proficiency in globally competitive skills such as critical thinking, innovation, problem solving, communication and collaboration.

Strategies:

1. **Refine and implement the K-12 Literacy Initiative** – Refine and implement the K-12 Literacy Initiative divisionwide with an emphasis on monitoring and improving K-2 reading achievement.
2. **Integrate literacy and numeracy across the curriculum** – Explicitly integrate literacy and numeracy across the curriculum by developing a common language and an understanding of their defining characteristics across content areas.
3. **Refine and expand the Responding to Student Needs (RSN) model** – Refine and expand the RSN model to provide intervention and acceleration for learners at all school levels.
4. **Monitor and address gaps in achievement for all student groups** – Continue to monitor and engage in efforts directed at closing gaps in achievement for all student groups.
5. **Continue to implement effective and innovative teaching practices that maximize rigor and engagement** – Continue to define, develop and implement effective and innovative teaching practices that maximize rigor and meaningful engagement for all students.
6. **Continue to implement a balanced assessment system with an emphasis on standards-based and performance-based assessments** – Continue to develop and provide training on varied assessments for literacy, numeracy and content-specific knowledge and skills with an emphasis on standards-based and performance-based assessments.
7. **Create inquiry-based and experiential learning opportunities for all students** – Create inquiry-based and experiential learning opportunities for all students to assist them in acquiring literacy, numeracy and globally competitive skills.
8. **Continue to deploy the curriculum in all areas of study to support students' acquisition of globally competitive skills** – Continue to deploy the curriculum in all areas of study (Arts, Humanities, language arts, mathematics, science, social studies, world languages, technical and career education, STEM, health and physical education) to support students' acquisition of globally competitive skills.

Indicators will include the percentage of students reporting growth in the areas of literacy, numeracy and globally competitive skills to include reading on grade level by grades 3, 6 and 9 and passing the English, Writing, Mathematics, Science and Social Studies Standards of Learning (SOL) tests; the percentage of students scoring at the emerging level or higher on the Integrated Performance Task (IPT); and the percentage of students scoring at the developing level or higher on the College and Work Readiness Assessment (CWRA).



GOAL 2 MULTIPLE PATHWAYS

All students will experience personalized learning opportunities to prepare them for postsecondary education, employment or military service.

Strategies:

1. **Implement an approach to personalized learning at all school levels** – Develop a plan and implement an approach to personalized learning at all school levels by providing students with interest-based, flexible, student-directed learning opportunities.
2. **Leverage technology to increase flexible learning opportunities and monitor student progress** – Leverage technology to increase flexibility with respect to when and how learning occurs and to monitor the progress of students throughout their academic careers.
3. **Create and use student learner profiles to support student achievement and aspirations** – Create and use student learner profiles containing information related to students' learning styles, academic and career interests, academic progress and specific learning experiences in support of their future plans.
4. **Provide increased opportunities for career awareness, exploration and experience** – Provide increased opportunities for career awareness beginning in elementary school and expand this focus to include career exploration and experience throughout middle school and into high school to prepare students for their future endeavors.
5. **Promote and expand access to services and programs that support students' future aspirations** – Ensure that students are provided with guidance services that clearly articulate the requirements necessary to be college and career ready. Promote and expand, as needed, access to high-quality Technical and Career Education (TCE) programming, advanced coursework and college credit opportunities, advanced academic and career-themed academies, as well as the Junior Reserve Officers' Training Corps (JROTC) to support student aspirations.

Indicators will include On-Time Graduation Rates; college-readiness benchmarks such as ACT, SAT, ReadinessStep and PSAT; percentage of students passing TCE certifications and other credentialing assessments; the percentage of students completing internships or cooperative work experiences, enrolling in two- and four-year colleges, being accepted into the military or service academies and receiving ROTC scholarships.

GOAL 3 SOCIAL-EMOTIONAL DEVELOPMENT

All students will benefit from an educational experience that fosters their social and emotional development.

Strategies:

1. **Provide a safe and welcoming learning environment** – All staff will ensure that all schools are safe and welcoming places conducive to student learning.
2. **Embed social-emotional learning strategies into the K-12 curriculum** – Develop a plan to systematically integrate developmentally appropriate social-emotional learning strategies into the curriculum to promote the development of interpersonal skills, responsible decision making and resilience.
3. **Encourage student participation in school and community activities** – Promote participation in extracurricular activities, clubs, athletics and community service to increase students' sense of connectedness to their school and wider community.
4. **Refine and expand the Responding to Student Needs (RSN) model to include a focus on behavior** – Refine and expand the division's RSN model to include a focus on positive behavioral supports for students.

Indicators will include the percentage of students reporting positive relationships with peers and adults and reporting a sense of belonging to their school; the percentage of students/parents reporting a safe and welcoming school environment; and the percentage of students participating in extracurricular activities, clubs, athletics or community service.



GOAL 4 CULTURE OF GROWTH & EXCELLENCE

VBCPS will be defined by a culture of growth and excellence for students, staff, parents and the community.



Placing a Premium on High-Quality Staff – VBCPS will place a premium on recruiting, hiring, supporting and retaining high-quality staff in all positions.

Strategies:

1. **Provide a competitive compensation and benefit plan** – Provide a competitive compensation and benefit plan to attract, support and retain high-quality instructional and support staff. Provide allowances for a wider range of professional certifications and continue to address equity issues on the unified scale.
2. **Optimize the teacher talent pipeline** – Optimize the teacher talent pipeline by engaging in a variety of strategies to secure top candidates (e.g., early commitment process, VBCPS Future Teacher Award and Contract Program, a career-switcher program and partnerships with schools and universities with teacher or career preparation programs).
3. **Leverage technology to identify and interview highly qualified candidates** – Effectively use the applicant tracking system and other technology tools to identify and interview highly qualified candidates in all positions.
4. **Continue to refine, build capacity and use the teacher evaluation process to increase teaching effectiveness** – Continue to refine, build capacity and use the teacher evaluation process to increase teaching effectiveness for all instructional staff.
5. **Provide a variety of professional learning opportunities and resources to all staff** – Provide a variety of professional learning opportunities and resources to all staff to support continuous improvement and the successful implementation of the strategic framework.
6. **Continue to focus on improving working conditions and fostering a culture of respect among all staff** – Continue to focus on improving the working conditions and fostering a culture of respect among all staff through the use of the Employee Input Process and the provision of resources to support employees' well-being.

Indicators will include the rank of the VBCPS compensation package for all staff compared to surrounding divisions; the percentage of teachers receiving an overall summative rating of proficient or exemplary; the percentage of core courses taught by highly qualified teachers; the number of teachers with National Board Certification; the number of teachers with the designation of career teacher; the percentage of teachers with graduate degrees/professional certifications; the percentage of highly qualified teacher assistants; and the percentage of staff reporting high levels of job satisfaction.

Purposefully Partnering with Parents and the Community – VBCPS will purposefully partner with parents and the community to support student achievement, aspirations and social-emotional development.

Strategies:

1. **Develop and deliver programs and resources to assist families in fulfilling their essential roles in supporting students** – Develop and deliver programs and resources, based on identified needs, to assist families in fulfilling their essential roles in supporting students at home and in their schools.
2. **Deepen and expand mutually-beneficial, ongoing partnerships with businesses, military, faith-based, civic and city agencies to strengthen learning opportunities for students** – Deepen and expand mutually-beneficial, ongoing partnerships with businesses, military, faith-based, civic and city agencies to provide students with opportunities for increased career awareness, exploration and experience as well as helping to make connections between what students are learning in school and its application beyond the classroom.
3. **Leverage technology to match community and business assets to the identified needs of schools** – Maximize the use of technology to match community and business assets to the identified needs of schools by opening online channels of communication between schools and partners.
4. **Strengthen the role of the Partners in Education (PIE) staff member within each school** – Strengthen the role of the PIE staff member in each school by articulating expectations for the role and providing additional training.

Indicators will include attendance at division-sponsored family programs/events; the number and percentage growth of model, comprehensive and resource partnerships; the number of participating members across partnerships; and the percentage of families expressing satisfaction with the programs and resources provided.



VIRGINIA BEACH CITY PUBLIC SCHOOLS

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Dr. Aaron C. Spence, *Superintendent*
Virginia Beach City Public Schools

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Notice of Non-Discrimination Policy

Virginia Beach City Public Schools does not discriminate on the basis of race, color, national origin, sex, disability, or age in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. School Board policies and regulations (including, but not limited to, Policies 2-33, 4-4, 4-43, 5-7, 5-33, 5-44, 6-7, 7-11, 7-48, 7-49 and Regulations 5-44.1, 7-11.1, 7-57.1) provide equal access to courses, programs, counseling services, physical education and athletic, vocational education, instructional materials, and extracurricular activities.

To seek resolution of grievances resulting from alleged discrimination or to report violations of these policies, please contact the Title IX Coordinator/Director of Student Leadership at (757) 263-2020, 1413 Laskin Road, Virginia Beach, Virginia 23451 (for student complaints) or the Section 504/ADA Coordinator/Chief Human Resources Officer at (757) 263-1133, 2512 George Mason Drive, Municipal Center, Building 6, Virginia Beach, Virginia 23456 (for employees or other citizens). Concerns about the application of Section 504 of the Rehabilitation Act should be addressed to the Section 504 Coordinator/Director of Guidance Services and Student Records at (757) 263-1980, 2512 George Mason Drive, Virginia Beach, Virginia 23456 or the Section 504 Coordinator at the student's school.

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 Susan Keipe, Virginia Beach City Public Schools, 2512 George Mason Drive, P.O. Box 6038, Virginia Beach, VA 23456-0038. Telephone 263-1030 (voice); fax 263-1131; 263-1240 (TDD) or email her at susan.keipe@vbschools.com.

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EDUCATIONAL RESOURCES				
Student Enrollment (as of September 30)	68,454	68,748	68,361	67,927
Elementary School Pupil-Teacher Ratios (excluding resource teachers)	21:1	20:1	19:1	20:1
Secondary School Average Class Size	24.0	23.0	23.1	23.8
Number of Portables (overall)	236	232	207	147
Number of Temporary Allocated Portables Due to Construction	0	0	0	0
Per Pupil Expenditure (total)	\$10,832	\$10,825	\$11,149	\$11,172
Per Pupil Expenditure (local)	\$5,237	\$5,277	\$5,392	\$5,444
Percentage of Students Receiving Special Education Services (September 30: K to 12 Serving Count)	10.2%	10.2%	10.0%	10.0%
Percentage of Students Receiving Special Education Services (December 1: Pre-K to 12 Responsible Count)	11.8%	11.3%	11.3%	11.2%
Percentage of Gifted Program Student Membership	11.8%	12.0%	12.1%	12.6%
WORK FORCE				
Percentage of Core Courses Taught by Highly Qualified Teachers	99.60%	99.79%	99.34%	99.68%
Percentage of Highly Qualified Teacher Assistants	82.44%	82.69%	83.30%	83.50%
Number of Professional Development Courses Offered	3,400	3,167	3,036	2,946
Average Years of Teaching Experience	14.9	14.9	14.7	14.8
Percentage of Teachers With Graduate Degrees	53%	53%	54%	54%
Number of Teachers/Staff With National Board Certification	114	135	143	143
Number of Teachers With the Division Designation of Career Teacher	1,327	1,276	1,169	1,214
RECOGNITION OF DIVERSITY				
Percentage of Minority Staff (overall)	25.23%	25.97%	26.29%	26.57%
Percentage of Minority Instructional Staff	14.96%	15.52%	15.75%	16.05%
Number of Student Diversity Ambassadors	286	364	290	259
Number of Faculty Diversity Advisors	80	118	103	112
Percentage of Employees Completing Online Diversity Awareness Training (full- and part-time)	96.0%	98.8%	97.0%	++++
USE OF TECHNOLOGY				
Ratio of Students to Instructional Computers	1.3:1	1.3:1	0.9:1 ^{††}	0.9:1
Number of Distance Learning Classes (being sent)	96	106	107	98
Number of Online Courses Taken by Students	960	1,092	1,220	1,444
Standards of Learning Subject Area Tests Administered Online	34	34	29	29
SAFE SCHOOLS				
Number of Persistently Dangerous Schools	0	0	0	0
Dollars Spent on Security Infrastructure	\$1,642,535	\$957,955	\$1,047,203	\$904,441
Number of School Security Assistants/Night Security	211	206	208	208.5
Number of School Resource Officers	29	27	28	27
Percentage of Students, Teachers, Building Administrators, and Parents Indicating That Schools Are a Safe and Orderly Place to Learn	89.0%	†	87.5%	†
Percentage of Students Referred for Discipline Infractions	17.7%	17.5%	16.2%	15.1%
Number of OSHA Incidents Per 100 VBCPS Employees	2.6	2.4	2.5	2.5
Workers' Compensation Costs ^{†††}	\$1,321,595	\$1,086,082	\$905,770	\$939,347
Number of Student Safety Incidents	537	472	379	410
Number of Vehicle Crashes Per 100 Vehicles in Service	18.2	14.5	17.3	15.2
COMMUNITY INVOLVEMENT				
PTA/PTSA Membership/Percent of Student Enrollment	33,838/49.4%	30,479/44.3%	31,431/46.0%	28,249/41.6%
Number of Volunteers in Education	26,769	22,164	23,284	23,770
Partners in Education	2,014	2,031	2,014	2,069
Schoolwide and Teacher Grants Awarded by Virginia Beach Education Foundation	\$75,000	\$70,000	\$98,000	\$100,000
Scholarships Awarded by Virginia Beach Education Foundation	\$17,000	\$16,400	\$17,500	\$19,100
Number of ACCESS Scholarships Granted	231	234	282	251
Dollar Value of ACCESS Scholarships	\$495,225	\$213,211	\$314,000	\$313,750

[†] Not available

^{††} Denotes a change in methodology in calculating the ratio of students to instructional computers; the calculation now includes tablets.

^{†††} Workers' compensation costs are updated when claims are closed. Dollar amounts can change over time due to claims closing with a lower or higher cost than estimated.

⁺⁺⁺⁺ Denotes a change in reporting methodology for the diversity training percentages which will be reported every three years starting in 2017-2018.

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Virginia Beach City Public Schools
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Produced by the Department of Planning, Innovation, and Accountability.
For further information, please call (757) 263-1199.

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 veteran status in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. School Board policies and regulations (including, but not limited to, Policies 2-33, 4-4, 4-6, 4-43, 5-7, 5-19, 5-20, 5-44, 6-7, 7-48, 7-49, 7-57 and Regulations 4-4.1, 4-4.2, 4-6.1, 4-43.1, 5-44.1, 7-11.1, 7-17.1 and 7-57.1) provide equal access to courses, programs, counseling services, physical education and athletic, vocational education, instructional materials and extracurricular activities.

To seek resolution of grievances resulting from alleged discrimination or to report violations of these policies, please contact the Title VI/Title IX Coordinator/Director of Student Leadership at (757) 263-2020, 1413 Laskin Road, Virginia Beach, Virginia, 23451 (for student complaints) or the Section 504/ADA Coordinator/Chief Human Resources Officer at (757) 263-1133, 2512 George Mason Drive, Municipal Center, Building 6, Virginia Beach, Virginia, 23456 (for employees or other citizens). Concerns about the application of Section 504 of the Rehabilitation Act should be addressed to the Section 504 Coordinator/Director of Student Support Services at (757) 263-1980, 2512 George Mason Drive, Virginia Beach, Virginia, 23456 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, Laskin Road Annex, 1413 Laskin Road, Virginia Beach, Virginia, 23451.

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 Planning, Innovation, and Accountability, Virginia Beach City Public Schools, 2512 George Mason Drive, P.O. Box 6038, Virginia Beach, VA 23456-0038.
Telephone 263-1199 (voice); fax 263-1131; 263-1240 (TDD) or email Robert Veigel at robert.veigel@vbschools.com.

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November 2016



Awards, Recognitions & Achievements

- Virginia Beach City Public Schools (VBCPS) has 94 percent of its testing schools that have earned full Standards of Learning (SOL) accreditation for the 2016-2017 school year. This is a five percent increase from last year.
- VBCPS outperformed the nation for the fifth consecutive year on all three components of the SAT test. The 2016 SAT results also showed that Virginia Beach continued to lead all Hampton Roads school divisions in scores for reading, math and writing. The 2016 scores are also the highest for the division since 2005, the last time the SAT was previously revised.
- VBCPS' Class of 2016 achieved both the division's highest On-Time Graduation (OTG) rate and lowest dropout rate since 2008, the first year the VDOE began using cohort-based calculations for these reports. According to data released by the VDOE, 91.3 percent of the division's 2016 graduates earned their diploma in four years. This is a 1.5 percentage point increase compared to last year and 7.1 percentage points higher than 2008. The VBCPS Class of 2016 also posted the division's lowest cohort dropout rate at 4.7 percent, which is 2.3 percentage points lower than the Class of 2008.
- All Virginia Beach City Public Schools (VBCPS) high schools have made *The Washington Post's* "America's Most Challenging High Schools" list. This annual list identifies schools that have done the best job in persuading average students to take college-level courses and tests. This year, 2,862 schools nationwide earned placement on the list, out of the approximately 22,000 U.S. public schools considered. Of the seven school divisions in Hampton Roads, VBCPS is the only one to have all of its high schools make the list.
- *Let's Move!* Active Schools announced that Red Mill Elementary School is one of five schools in Virginia and 544 schools nationwide to receive the 2016 *Let's Move!* Active Schools National Award. Red Mill received the award for outstanding efforts in creating active school environments, including providing students with at least 60 minutes of physical activity each school day. The award is the nation's top physical education and physical activity distinction for K-12 schools.
- VBCPS was awarded a \$1.5 million grant by the Department of Defense Education Activity (DoDEA) Educational Partnership through Military-Connected Academic and Support Programs (MCASP). The five-year grants were awarded to 48 military-connected public school districts to strengthen family-school-community relationships and enhance student achievement for military-connected students. The grant funding will support Project G.R.I.T. (Global Resilient Independent Thinkers), designed by VBCPS to support the division's military-connected students through science, technology, engineering and mathematics (STEM) initiatives and socio-emotional endeavors.
- VBCPS has again been designated by the National Association of Music Merchants (NAMM) as one of the Best Communities for Music Education (BCME). VBCPS has earned this distinction multiple times in the past, most recently in 2015. According to NAMM, the best communities are selected based on funding, staffing of highly qualified teachers, commitment to standards and access to music instruction.
- VBCPS' Class of 2016 has both earned and accepted the highest amounts of scholarships for any VBCPS graduating class. As reported to high school guidance offices, graduating seniors were offered \$76,885,151 in scholarships and accepted \$49,841,012 to date.
- The Office of School Plant Services received the Platinum Level Award from the Virginia School Plant Managers Association for implementing best practices and processes for excellence in school facility maintenance.
- Nine of the 11 VBCPS high schools earned the 2016 National Gold Council of Excellence Award from the National Association of Student Councils (NASC). This is the highest award given to student councils for their records of leadership, community service as well as hosting successful school-based activities. This year, Bayside, First Colonial, Kellam, Cox, Kempsville, Landstown, Ocean Lakes, Salem and Tallwood high schools all were honored with gold excellence awards. This is the fourth consecutive year Salem High School has earned this honor, and the third consecutive year for Landstown, Tallwood and Ocean Lakes.
- The Council for Educational Facilities Planners International (CEFPI) awarded Kellam High School as one of the top five new schools in the world for 2015.



Awards, Recognitions & Achievements

- Old Donation School, Kingston Elementary, Strawbridge Elementary and Thoroughgood Elementary all received 2016 Board of Education Excellence Awards. According to the VDOE, the schools earned this honor by meeting all state and federal accountability benchmarks and making significant progress toward goals for increased student achievement and expanded educational opportunities.
- Dey Elementary, Glenwood Elementary, Great Neck Middle, North Landing Elementary, Ocean Lakes High, Pembroke Elementary, Princess Anne Elementary, Princess Anne Middle, Red Mill Elementary and Three Oaks Elementary all received 2016 Board of Education Distinguished Achievement Awards. These schools were 10 of the 166 total in Virginia to earn the award. According to the VDOE, honorees met all state and federal benchmarks and made progress toward the goals of the governor and the board.
- Lynnhaven Elementary School has been awarded a 21st Century Community Learning Centers Grant from the Virginia Department of Education (VDOE). The school will use the federal grant funding, totaling \$106,573, for programming designed to increase student achievement in literacy, math and science through STEAM (Science, Technology, Engineering, Art and Math) activities and to increase parental engagement in the academic program.
- The Virginia Mentoring Partnership (VMP) selected Virginia Beach READS as the recipient of its 2016 Outstanding Mentoring Program Award. The Virginia Beach READS mentoring program is a collaborative partnership between Virginia Beach City Public Schools (VBCPS), Virginia Beach GrowSmart and the Virginia Beach Office of Volunteer Resources to support the goal of all Virginia Beach students reading proficiently by third grade. Virginia Beach READS recruits and trains adult mentors who volunteer weekly to serve as positive role models for at-risk first-grade students at Bayside, Point O' View and White Oaks elementary schools.
- Landstown High School has been named a 21st Century Learning Exemplar School by the Partnership for 21st Century Skills (P21). Landstown now joins Ocean Lakes High School as two of 60 schools nationwide (and the only two schools in Virginia) to earn this honor. According to P21, 21st Century Learning Exemplars are selected through a rigorous application process and evaluated for educational excellence and 21st century learning implementation.
- Kellam High School was selected as an award recipient in the General Design category of the 2015 Virginia Chapter, American Society of Landscape Architects (VA ASLA) Professional and Student Awards. The award is recognition of the high school's site plan, designed by Virginia Beach landscape architects, WPL Site Design.
- For the second consecutive year, Princess Anne High School is one of six high schools in the Commonwealth of Virginia to earn the Wells Fargo Academic Cup. Presented by the Virginia High School League (VHSL), the award is based on schools' performance and participation in the league's academic activities and state competitions.
- Princess Anne Middle School (PAMS) was selected as a School to Watch by the Virginia Schools to Watch (STW) committee in partnership with the Virginia Middle School Association (VMSA). PAMS is one of 11 middle schools in Virginia to be named a 2016 School to Watch, joining 33 existing STW schools in the Commonwealth.
- Green Run High School has been awarded a \$50,000 Innovation Planning Grant from the VDOE. According to the VDOE, the grants are awarded to school divisions that have proposed bold programs aimed at providing their students with innovative approaches to learning. Green Run High School will use the grant to provide blended learning opportunities and internships for students that align with their needs and interests. With this grant, Green Run students can choose from experiences in a series of college and career pathways, including access to new courses that can lead to industry credentials, internships with local businesses as well as new certification programs from local colleges.
- Great Neck Middle School was named a 2015 National Blue Ribbon School by the U.S. Department of Education. The school was nominated by the Virginia Department of Education for this prestigious distinction. Great Neck students performed in the top 15 percent of all schools in Virginia in both reading and math. In addition, all of the school's student subgroups were in the top 40 percent of all schools for both reading and math.
- For the third consecutive year, Rosemont Elementary School has been selected as a Title I Distinguished School by the Virginia Department of Education (VDOE). To earn the honor, schools had to meet all state and federal accountability requirements for two consecutive years and achieve reading and mathematics SOL pass rates at the 60th percentile or higher. According to the VDOE, Rosemont was one of just 46 schools in the state to earn the Title I Distinguished School honor.
- For more information about the Virginia Beach City Public School system, please visit www.vbschools.com





Office of Community Engagement

Awards, Recognitions and Achievements

- VBCPS has more than 50,000 Volunteers in Education, and more than 2,100 community Partners in Education.
- Partners and volunteers have donated nearly 599,497 hours of service.
- According to the Independent Sector organization's value of volunteer time, VBCPS partners and volunteers have donated \$14,124,149 worth of hours to the division.
- VBCPS boasts a total PTA membership of 28,375, which is 42 percent of student enrollment.
- Three hundred seventy VA STAR computers have been donated, refurbished by students and given to families at no cost since 2009.
- Since its inception in 2009, the division's Beach Bags program has given out more than 53,000 bags of food to students who do not have enough to eat over weekends and school breaks. In SY 2015-16 alone, 15,097 Beach Bags were distributed.
- The Virginia Beach Education Foundation (VBEF) opened a trust account to be treated as an endowment in 2000 with \$50,000, which has grown to \$1,719,000 as of June 30, 2016. The VBEF will celebrate its 25th anniversary in Nov. 2016 and will award \$125,000 for teachers' innovative grants that benefit students.
- The VBEF, in partnership with students and staff at the Technical and Career Education Center and the Advanced Technology Center, has constructed 10 single-family homes. Net profits from home sales have raised more than \$500,000 to support teacher grants.
- Since the Military Child Initiative was launched in 2007, more than 700 Military Welcome Packets have been sent upon request to service members throughout the world.
- The VBEF's annual events include the TGIF Celebration, Pearls of Wisdom Party, and Golf Tournament. All proceeds from fundraising events support the foundation's teacher grants program.
- Parent Connection is a one-stop resource for families, including daily "e-tips" and online resources. Events include parenting workshops and seminars.
- VBCPS offers an easy, online process for community members to become school volunteers. To become a volunteer, learn about volunteer opportunities and log volunteer hours, go online to www.vbschools.com/getconnected.
- For more information about the Virginia Beach City Public School system, please visit www.vbschools.com

Please turn page over for more information about VBCPS





Sustainability Awards & Recognitions

- VBCPS has been named a 2016 U.S. Department of Education Green Ribbon School District Sustainability Awardee. VBCPS was one of 73 award recipients from across the country honored for innovative efforts to reduce environmental impact and utility costs, improve health and wellness and ensure effective sustainability education.
- VBCPS is one of 11 recipients in the U.S. Environmental Protection Agency's mid-Atlantic Region, and the only school division in Virginia, to be awarded for exemplary achievements in environmental excellence and pollution prevention.
- Since 2006, divisionwide square footage has increased by 9 percent to more than 10.6 million square feet, and VBCPS utility costs have decreased by 24 percent.
- VBCPS has completed eight Leadership in Energy and Environmental Design (LEED) certified buildings. A ninth LEED project, the Old Donation School replacement, will be completed this schoolyear, and the 10th the replacement of John B. Dey Elementary School, is in the design phase.
- VBCPS has 31 ENERGY STAR certified buildings. ENERGY STAR certified buildings meet strict energy performance standards set by the Environmental Protection Agency (EPA). They use less energy, are less expensive to operate, and cause fewer greenhouse gas emissions than their peers.
- VBCPS was recognized as a 2016 U.S. Department of Education Green Ribbon School District Sustainability Awardee.
- College Park Elementary School is the first LEED platinum level K-12 school in the state of Virginia. With College Park's certification, VBCPS has had both the first LEED platinum level K-12 school in the state as well as the state's first LEED certified public elementary school, which was Hermitage Elementary school in 2005.
- Virginia Beach City Public Schools (VBCPS) took home first place from the Virginia School Board Association's (VSBA) Green Public Schools Challenge. VBCPS won in the category of school divisions with student populations of more than 10,000.
- Landstown High School and Governor's STEM & Technology Academy is one of four schools selected by Dominion Virginia Power's Dominion Foundation to pilot its Solar for Schools program. The program is conducted in partnership with the National Energy Education Development (NEED) project and is designed to provide students, teachers and the school community first-hand experience with renewable solar energy. The school received a one-kilowatt educational photovoltaic system that converts sunlight into electric power and an online display to show real-time data on the system's activity and the amount of electricity generated for use in classroom activities.
- Virginia Beach City Public Schools earned the title of "District of Distinction" by District Administration magazine. The school division was awarded the honor for its work in sustainability and creating 21st century learning environments for students.
- VBCPS has been named a Premier Member of ENERGY STAR's "Certification Nation." Premier members are companies or organizations that have more than 15 buildings earning an ENERGY STAR certification within one year. VBCPS is the only organization in Hampton Roads to qualify for this distinction.
- Since September 2008, the school division has diverted more than 10,173 tons from the waste stream which is equivalent to saving:
 - 172,948 trees
 - 3.9 million gallons of oil
 - 30,520 cubic yards of landfill space
 - 40.7 million kilowatts of energy (enough to power 4,495 homes for one year)
 - 71 million gallons of water
- For more than 12 years, VBCPS has been moving toward a more sustainable school model by developing a sustainable building structure, integrating sustainable practices throughout the division and educating the public about sustainability.
- For more information about the Virginia Beach City Public School system, please visit www.vbschools.com



SCHOOLS AND CENTERS

With 55 elementary schools, 15 middle schools, 11 high schools, one charter school and a number of secondary/post-secondary specialty centers, VBCPS is the largest school division in the region. In terms of the number of students enrolled, VBCPS is ranked No. 4 in the state of Virginia and No. 49 in the United States. In addition to core instructional programs at each of the 86 schools and centers, VBCPS offers students a variety of unique instructional programs to acquire skills and knowledge that support their academic achievement and growth and development as learners, workers and citizens. These programs are available to ensure every child is challenged and supported to reach his or her full potential.

ELEMENTARY SCHOOLS

Location	Address	Phone
Alanton Elementary	1441 Stephens Road	757.648.2000
Arrowhead Elementary	5549 Susquehanna Drive	757.648.2040
Bayside Elementary	5649 Bayside Road	757.648.2080
Birdneck Elementary	957 S. Birdneck Road	757.648.2120
Brookwood Elementary	601 S. Lynnhaven Road	757.648.2160
Centerville Elementary	2201 Centerville Turnpike	757.648.2200
Christopher Farms Elementary	2828 Pleasant Acres Drive	757.648.2240
College Park Elementary	1110 Bennington Road	757.648.2280
Cooke Elementary	1501 Mediterranean Avenue	757.648.2320
Corporate Landing Elementary	1590 Corporate Landing Pkwy	757.648.2360
Creeds Elementary	920 Princess Anne Road	757.648.2400
Dey Elementary	1900 N. Great Neck Road	757.648.2440
Diamond Springs Elementary	5225 Learning Circle	757.648.4240
Fairfield Elementary	5428 Providence Road	757.648.2480
Glenwood Elementary	2213 Round Hill Drive	757.648.2520
Green Run Elementary	1200 Green Garden Circle	757.648.2560
Hermitage Elementary	1701 Pleasure House Road	757.648.2600
Holland Elementary	3340 Holland Road	757.648.2640
Indian Lakes Elementary	1240 Homestead Drive	757.648.2680
Kempsville Elementary	570 Kempsville Road	757.648.2720
Kempsville Meadows Elementary	736 Edwin Drive	757.648.2760
Kings Grant Elementary	612 N. Lynnhaven Road	757.648.2800
Kingston Elementary	3532 King's Grant Road	757.648.2840
Landstown Elementary	2212 Recreation Drive	757.648.2880
Linkhorn Park Elementary	977 First Colonial Road	757.648.2920
Luxford Elementary	4808 Haygood Road	757.648.2960
Lynnhaven Elementary	210 Dillon Drive	757.648.3000
Malibu Elementary	3632 Edinburgh Drive	757.648.3040
New Castle Elementary	4136 Dam Neck Road	757.648.3080
Newtown Elementary	5277 Learning Circle	757.648.3120
North Landing Elementary	2929 North Landing Road	757.648.3160
Ocean Lakes Elementary	1616 Upton Drive	757.648.3200
Parkway Elementary	4180 O'Hare Drive	757.648.3280
Pembroke Elementary	4622 Jericho Road	757.648.3320
Pembroke Meadows Elementary	820 Cathedral Drive	757.648.3360
Point O'View Elementary	5400 Parliament Drive	757.648.3440
Princess Anne Elementary	2444 Seaboard Road	757.648.3480
Providence Elementary	4968 Providence Road	757.648.3520
Red Mill Elementary	1860 Sandbridge Road	757.648.3560
Rosemont Elementary	1257 Rosemont Road	757.648.3600
Rosemont Forest Elementary	1716 Grey Friars Chase	757.648.3640
Salem Elementary	3961 Salem Lakes Blvd.	757.648.3680
Seatack Elementary	912 S. Birdneck Road	757.648.3720
Shelton Park Elementary	1700 Shelton Road	757.648.3760
Strawbridge Elementary	2553 Strawbridge Road	757.648.3800
Tallwood Elementary	2025 Kempsville Road	757.648.3840
Thalia Elementary	421 Thalia Road	757.648.3880
Thoroughgood Elementary	1444 Dunstan Lane	757.648.3920

Location	Address	Phone
Three Oaks Elementary	2201 Elson Green Avenue	757.648.3960
Trantwood Elementary	2344 Inlynnview Road	757.648.4000
White Oaks Elementary	960 Windsor Oaks Blvd.	757.648.4040
Williams Elementary	892 Newtown Road	757.648.4080
Windsor Oaks Elementary	3800 Van Buren Drive	757.648.4120
Windsor Woods Elementary	233 Presidential Blvd.	757.648.4160
Woodstock Elementary	6016 Providence Road	757.648.4200

MIDDLE SCHOOLS

Location	Address	Phone
Bayside Middle	965 Newtown Road	757.648.4400
Bayside Sixth Grade Campus	4722 Jericho Road	757.648.4440
Brandon Middle	1700 Pope Street	757.648.4450
Corporate Landing Middle	1597 Corporate Landing Pkwy	757.648.4500
Great Neck Middle	1848 North Great Neck Road	757.648.4550
Independence Middle	1370 Dunstan Lane	757.648.4600
Kemps Landing/Old Donation School	2509 Seaboard Road	757.648.3240
Kempsville Middle	860 Churchill Drive	757.648.4700
Landstown Middle	2204 Recreation Drive	757.648.4750
Larkspur Middle	4696 Princess Anne Road	757.648.4800
Lynnhaven Middle	1250 Bayne Drive	757.648.4850
Plaza Middle	3080 S. Lynnhaven Road	757.648.4900
Princess Anne Middle	2323 Holland Road	757.648.4950
Salem Middle	2380 Lynnhaven Pkwy	757.648.5000
Virginia Beach Middle	600 25th Street	757.648.5050

HIGH SCHOOLS

Location	Address	Phone
Bayside High	4960 Haygood Road	757.648.5200
Cox High	2425 Shorehaven Drive	757.648.5250
First Colonial High	1272 Mill Dam Road	757.648.5300
Green Run Collegiate	1700 Dahlia Drive	757.648.5393
Green Run High	1700 Dahlia Drive	757.648.5350
Kellam High	2665 West Neck Rd	757.648.5100
Kempsville High	5194 Chief Trail	757.648.5450
Landstown High	2001 Concert Drive	757.648.5500
Ocean Lakes High	885 Schumann Drive	757.648.5550
Princess Anne High	4400 Virginia Beach Blvd.	757.648.5600
Salem High	1993 SunDevil Drive	757.648.5650
Tallwood High	1668 Kempsville Road	757.648.5700

CENTERS

Location	Address	Phone
Adult Learning Center	5100 Cleveland Street	757.648.6050
Advanced Technology Center	1800 College Crescent	757.648.5800
Renaissance Academy	5100 Cleveland Street	757.648.6000
Technical & Career Education Center	2925 North Landing Road	757.648.5850

Staffing Standards and Guidelines

FY 2016/2017

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 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 local operating budget.

Elementary School

Grade Level [see Note (5)]	Virginia SOQ Accreditation Standard Division-wide Ratios [See Note (3)]	VBCPS	VBCPS	VBCPS
		Classroom Teacher Allocation	Target Class Size Ratio [see Note (1)]	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

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

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) Twenty-eight 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. Allocations for 2016/17 are 1 student above the VDOE schoolwide Pupil Teacher Ratio.

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

17 schools @ 20 to 1 with no class in K-3 larger than 25
 4 schools @ 19 to 1 with no class in K-3 larger than 24
 5 schools @ 18 to 1 with no class in K-3 larger than 23
 1 schools @ 17 to 1 with no class in K-3 larger than 22
 1 school @ 15 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) 0.5 Extended Day Kindergarten (EDK) FTE assigned per school; additional FTE based on established eligibility criteria.

Resource Teachers, Library Media Specialists, and Guidance Counselor Allocations

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	Itinerant based on enrollment and levels (excluding Old Donation School additional .20 for 3 rd Grade)
Physical Education/Grades 1-5	40-45 minute period recommended daily per class; a second P.E. teacher will be allocated after the 6th P.E. assistant, if teacher positions are available
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
Guidance	1 per school; additional .20 per 100 students in membership after 500 [SOQ]
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal]
Instructional Technology Specialist (ITS)	Allocated based on projected enrollment and or school needs

Minimum Enrollment	Maximum Enrollment	Allocation
	500	0.50
501	1,000	1.00
1,001	2,000	1.50
2,001		2.00

Gifted/Talented Itinerant resource based on identified enrollment

*Principals are expected to adhere to recommended instructional times for Kindergarten and Grades 1-5 Music and for Grades 1-5 Art. Staffing standards are:

Art (1-5) and Music (K-5) Teachers	1-6 classes	0.2 FTE
	7-12 classes	0.4 FTE
	13-18 classes	0.6 FTE

19-24 classes	0.8 FTE
25-30 classes	1.0 FTE
31-36 classes	1.2 FTE
37-42 classes	1.4 FTE
43-48 classes	1.6 FTE
49-54 classes	1.8 FTE
55-60 classes	2.0 FTE

School Health Allocations	
Nurse	1 per school (excluding Old Donation School) ; additional staff is based on special need
Clinic Assistant	Special need basis

Teacher Assistant Allocations (VBCPS)	
Kindergarten	1 per kindergarten teacher
Physical Education	1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; 1 assistant per 6 additional classes*
General Assistants	1 500 students (excluding Old Donation School) 1.5 650 students 2 800 students 2.5 950 students Special needs basis (Additional FTE for Christopher Farms Spanish Immersion Program as needed)
Primary Assistants	Allocated as needed to primary grades

*Physical Education Teacher Assistants (Grades 1-5)

7-9 classes	0.5 FTE
10-12 classes	1.0 FTE
13-15 classes	1.5 FTE
16-18 classes	2.0 FTE
19-21 classes	2.5 FTE
22-24 classes	3.0 FTE
25-27 classes	3.5 FTE
28-30 classes	4.0 FTE
31-33 classes	4.5 FTE
34-36 classes	5.0 FTE
37-39 classes	5.5 FTE
40-42 classes	6.0 FTE

Security Assistant Allocations (VBCPS)	
Security Assistants	1 per school

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 (excluding Pembroke ES additional 1.0 for Special Ed)
School Office Associate II/10 mo.	1 per school (excluding Old Donation School)
Technical Support Specialist (TST)/12 mo.	1 per school (excluding Old Donation School)
Library Media Assistant/10 mo.	1 per school (.50 Creeds Elementary and excluding Old Donation School)

Extra Secretarial Days

7 per school

20 per new school

Administrative Allocations

Principal 1 per school (excluding Old Donation School)

Assistant Principal

1	300-899 students
2	900-1,499 students
3	1,500 students

Other School Administrator Allocations

Coordinators Assigned to special programs

Administrative Assistant Special need basis

Custodial Allocations

Custodian 1 per 17,000 square feet

Staffing Standards and Guidelines

FY 2016/17

The allocations of instructional personnel in Virginia Beach are based on guidelines that meet or exceed the SOQ and 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 Standards of Accreditation and Standards of Learning implementation requirements and local operating budget.

Middle School

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation
Middle School (Grades 6-8)		21.25:1 (a)
Bayside 6 and Bayside MS		20.25:1 (a)
Grade 6	25:1 [SOQ]	
English	24:1 [SOQ]	
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) (b)
Core Courses—Math, Science, and Social Studies	28:1	Class size minimum: 24:1 Class size maximum: 35:1
*Bayside 6 and Bayside MS	22:1	Class size maximum: 24:1
Core Course—English	28:1	Class size minimum: 24:1 Class size maximum: 35:1
*Bayside 6 and Bayside MS	22:1	Class size maximum: 24:1
Exploratory Courses and Electives	28:1	Class size minimum: 20:1 Band and chorus: 37:1 for all sections Other electives: 30:1 for all sections
Career and Technical Education Courses	20:1 or number of work stations (c)	Class size minimum: 18:1 Class size maximum: 20:1 or number of work stations (See VDOE listings)
Physical Education	35:1	Class size maximum: 37:1 average for all sections Class size minimum: 25:1
Distance Learning	25:1	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, guidance counselors, library media specialists, student activity coordinators, reading specialists, math specialists, SOL improvement specialists and instructional technology specialists.

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

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

NOTES TO STAFFING STANDARDS:

- (1) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio is 21.25:1 or less with the elimination of the position, excluding Bayside 6 and Bayside MS.
- (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 6 and Bayside MS are excluded.
- (3) The classroom teacher allocation of 21.25:1 is based on all core teachers being assigned to four (4) teaching periods. Elective teachers will be assigned to five (5) teaching periods a day with 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 team work/planning period during the contractual day. [Note: The team work/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; 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.

<p align="center">Resource Teachers, Library Media Specialists, and Guidance Counselors Allocations (Old Donation School, Bayside 6th Grade Campus and Bayside Middle School are staffed using appropriate modifications to all established standards.)</p>

Instructional Technology Specialist

Assigned to schools according to the following.

Enrollment	Allocation
Up to 500	0.50
501 to 1,000	1.00
1,001 to 2,000	1.50
2,001 +	2.00

Distance Learning

.20 per school (for schools that send transmissions)

Gifted Education

1 per school (excluding Old Donation School. Bayside 6th Grade Campus 0.40 and Bayside Middle School 0.60)

Student Activities

1 per school (Bayside 6th Grade Campus .40 and Bayside MS .60)

Library Media Specialist

.50 for < 300 students; 1 for 300 students; 2 for 1,000 students [SOQ]

Guidance

Guidance Department Chair, 1 per school (300 students); Counselors, 1 per 350 students (after first 300)

(SOL) School Improvement Specialist	1 per school (Bayside 6 th Grade Campus .40 and Bayside MS .60)
Reading Specialist	1 per school (Old Donation School .50 and Bayside MS 2.0)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal Standard]
Math Specialist	Assigned based on student needs

Paraprofessional Allocation

In-School Suspension	1 per school (excluding Old Donation School. Bayside 6 th Grade Campus staffed with a TEA.)
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VBCPS Non-Instructional - Secretarial/Clerical and Technical Allocations

School Admin Associate I/Office Manager /12 mo.	1 per school
Bookkeeper/12 mo.	1 per school (excluding Bayside 6 th Grade Campus)
School Office Assoc. II/Attendance Secretary 10 mo.	1 per school (excluding Old Donation School)
School Office Assoc. II/Discipline Secretary/10 mo.	1 for 1,000 students
School Office Associate II/10 mo.	2 for 1,600 students
School Office Associate II/10 mo.	3 for 2,200 students
School Office Associate II/12 mo./Data Tech	1 per school (Bayside 6 th Grade Campus .40 and Bayside MS .60)
School Office Assoc. II/Guidance Secretary/12 mo.	1 per school (excluding Bayside 6 th Grade Campus/ staffed with a TEA)
Library Media Assistant	1 per school (750 enrollment) [SOQ]
Technical Support Technician	1 per school
Additional Secretarial Days	21 per school (7 for Old Donation School and Bayside 6)

Security Assistant Allocations

Security	3 per school; (Old Donation School 2.0 and Bayside 6 th Grade Campus 2.0); additional staff is based on special need
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Distance Learning Teacher Assistant Allocations

Teacher Assistant	1 per school (excluding Old Donation School)
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General Assistant Allocations

General Assistant	Old Donation School (1)
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School Health Allocations

Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students (This standard will be adjusted and additional assistants assigned based on student needs, usage and programs.)

Administrative Allocations	
Principal	1 per school [SOQ]
Assistant Principal	1 per school [SOQ-1 per 600 students] 2 for 900 students 3 for 1,200 students 4 for 1,800 students 5 for 2,400 students
Dean of Students	1 each at Bayside 6 th Grade Campus and Bayside MS
Other School Administrator Allocations	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis
Custodial Allocations	
Custodians	1 per 17,000 square feet

Staffing Standards and Guidelines

FY 2016/17

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 local operating budget.

High School

Grade Level	SOQ Accreditation Standard Division- wide Ratios	VBCPS Standard Classroom Teacher Allocation
High School (9-12)		21.25:1 (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	25:1	Class size minimum: N/A Class size average: 28 with no class higher than 30
Core Course—English	24:1	Class size minimum: N/A Class size average: 28 with no class higher than 30
Electives	25:1	Class size minimum: 17 Class size average: 28 with no class higher than 30 Band and chorus: 38:1 average for all sections Other electives: 28:1 for all sections
Advanced Placement/ Academy Courses	24:1	Class minimum: 15
Honors Academic Courses	25:1	Class size minimum: 17
High Level Academic Language Electives	25:1	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

- (a) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, NJROTC, special education, guidance 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 assistant superintendent, 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) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio would be 21.25:1 or less with the elimination of the position.
- (4) 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.
- (5) High school teachers will have a minimum of 250 minutes of planning time per week (SOQ).
- (6) Throughout September, the principal will monitor the number of students in classes to ensure the most effective use of division resources in staffing.

Resource Teachers, Library Media Specialists, and Guidance Counselors Allocations

Distance Learning	.20 per school (for schools that send transmissions)												
Gifted Education	1 per school (excluding Renaissance Academy, Advanced Technology Center and Technical & Career Ed Center)												
Student Activities	1 per school (with interscholastic program)												
Library Media Specialist	1 per school; additional 1.0 added when enrollment exceeds 1,000. (SOQ requirement)												
Instructional Technology Specialist	Assigned to schools with the exception of the Advanced Technology Center and Technical & Career Ed Center according to the following.												
<table border="1"> <thead> <tr> <th>Enrollment</th><th>Allocation</th></tr> </thead> <tbody> <tr> <td>Up to 500</td><td>0.50</td></tr> <tr> <td>501 to 1,000</td><td>1.00</td></tr> <tr> <td>1,001 to 2,000</td><td>1.50</td></tr> <tr> <td>2,001 +</td><td>2.00</td></tr> <tr> <td>Renaissance Academy</td><td>1.00</td></tr> </tbody> </table>		Enrollment	Allocation	Up to 500	0.50	501 to 1,000	1.00	1,001 to 2,000	1.50	2,001 +	2.00	Renaissance Academy	1.00
Enrollment	Allocation												
Up to 500	0.50												
501 to 1,000	1.00												
1,001 to 2,000	1.50												
2,001 +	2.00												
Renaissance Academy	1.00												
Guidance	1 Guidance Department Chair per school (300 students) 1 Counselor per 350 students (after first 300)												

English as a Second Language	Itinerant based on number of students and level of proficiency [Federal]
(SOL) School Improvement Specialist	1 per school (Renaissance Academy 2)
Reading Specialist	1 per school (Renaissance Academy 2; Technical & Career Education Center 0; Advanced Technical Center 0)
Math Specialist	Assigned based on student needs

Paraprofessional Allocations

In-School Suspension	1 per school (Renaissance Academy 2)
Driver's Education Instructor	1 per school

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 Assoc II/12 mo. (Office Manager)	1 per school
Bookkeeper/12 mo.	1 per school
School Office Assoc II/10 mo. (Attendance Secretary)	1 per school
School Office Assoc II/10 mo. (Discipline Secretary)	1 1,000 students
School Office Assoc II/12 mo.	2 1,600 students [State]
School Office Assoc II/10 mo.	3 2,200 students [State]
School Office Assoc II/12 mo. (Data Tech)	1 per school
School Office Assoc II/12 mo. (Guidance)	1 per school
Library Media Assistant	1 per school (750 students) [SOQ]
Technical Support Technician	1 per school
Extra Secretarial Days	21 per comprehensive high school 20 for Renaissance Academy 7 for Adult Learning Center 7 for Advanced Technology Center 7 for Technical and Career Education Center

Security Assistant Allocations

Security Assistants - Day	5 per school; additional staff is based on special needs
Security Assistants - Night	1 per school; additional staff is based on special needs

Distance Learning Assistant Allocations

Distance Learning	1 per high school
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School Health Allocations

Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students; additional staff based on student needs

Administrative Allocations	
Principal	1 per school [SOQ]
Assistant Principal	2 below 1,200 students [SOQ 1 per 600 students]
	3 1,200 students
	4 1,800 students
Other School Administrator Allocations	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis
Custodial Allocations	
Custodian	1 per 17,000 square feet



City Council and School Board Policy

Title: City/School Revenue Sharing Policy		Index Number:
Date of Adoption: October 23, 2012	Date of Revision: 11/17/2015	Page: 1 of 6

1. Purpose:

- 1.1. This policy ("Policy") is to establish a procedure for allocating to the City and to the Public School System revenues estimated to be available in any given fiscal year. It is the intent of this Policy to provide 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. This Policy seeks to rectify some of the concerns with the past formula by linking City funding to the School directly to the State Standards of Quality ("SOQ") which periodically takes into account changes in student enrollment, true property value, adjusted gross income, taxable retail sales, and population.

2. Definitions:

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

"Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the dedication for Schools, and the Outdoor Initiative); Personal Property (less dedication for public safety); General Sales; Utility; Virginia Telecommunications; Business License (BPOL); Cable Franchise; Cigarette (less dedication for Economic Development Incentive Program (EDIP)); Hotel Room; Restaurant Meals; Automobile License; Bank Net Capital; City Tax on Deeds; and City Tax on Wills.
- 2.3 "Dedicated Local Tax" refers to taxes that have been previously obligated by the City Council or State law to

- 2.3. "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; the dedication to Schools (4 cents of the real estate tax); 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; Recreation Centers; Outdoor Initiative; Economic Development Incentive 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 the Operating Budget each year.
- 2.4. "Net -new Revenues" as used in Section 2.3 means public-private partnership revenues generated by a project (or property) that exceed the Local Tax Revenues prior to the public-private partnership.
- 2.4. "Revenue Sharing Formula" refers to the method of sharing Local Tax Revenues between the City and the Schools.
- 2.5. "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.
- 2.6. "Actual Local Tax Revenues" refers to the actual collected revenues reflected in the Comprehensive Annual Financial Report (CAFR).
- 2.7. "School Reversion Funds" refers to unused expenditure appropriations and end of the year adjustments to the Revenue Sharing Formula revenues based on actual collections.
- 2.8. "Discretionary Local Match" refers to the funding level set by the Revenue Sharing Formula and the real estate tax dedication to Schools.
- 2.9. "Required Local Match" refers to the City funding required by the State's Standards of Quality (SOQ).

3. Procedure to Calculate the Revenue Sharing Formula:

3.1. Initial Estimate

- 3.1.1 In October, Budget and Management Services will provide to Schools an estimate of local tax revenue for the upcoming fiscal year.

3.1.2. The Required Local Match calculation - Using the SOQ for each of the State Biennial years, Budget and Management Services will deduct this amount from the projection of Local Tax Revenues and set it aside as the first step.

3.1.3. Discretionary Local Match calculation – The Discretionary Local Match has two components: the formula component and the FY 2013 four cent real estate dedication.

3.1.3.1. Formula component: Budget and Management Services will then allocate to Schools 34.11% of the remaining Local Tax Revenues.

3.1.3.2. School dedication component: In FY 2013 Operating Budget the City Council increased the real estate tax rate by four cents and dedicated it to the Schools' Operating Budget. This dedication amount will be added to the Discretionary Local Match. This dedication shall exist until such time as the State restores funding for education to the average level provided from FY 2006 to FY 2012 of \$350 million (net of School facility funds). The City Council has directed the City Manager to recommend, as a part of the City's Proposed Operating Budget, reductions in whole or in part to the four cents real estate dedication in an amount roughly equal to the increased State funding above \$350 million (per annum) as reflected by a decrease in the local composite index below the current FY 2013 level of 0.4110.

3.1.4. The combination of the required local match and the discretionary local match shall comprise the funding for Schools pursuant to this Policy.

3.2. Final Estimate

3.2.1. In February, Budget and Management Services will provide a final estimate of the Local Tax Revenues. This will be the estimate included in the City's Proposed Operating Budget.

3.2.2. Required Local Match calculation - By February the final SOQ required local match should be known from the Virginia Department of Education and this figure will be used to set aside the first allocation of revenues.

3.2.3. Discretionary Local Match calculation – Budget and Management Services will then allocate to Schools the formula component (34.11% of the remaining estimated Local Tax Revenues) plus the Schools' dedication component (four cents of the real estate tax provided no adjustments are required).

3.2.4. The combination of the Required Local Match and the Discretionary Local Match shall comprise the total local funding of the Schools under the Revenue Sharing Formula.

3.2.5. Estimates of the revenues contained in the Revenue Sharing Formula shall be clearly presented in the City's Operating Budget.

4. Procedure to Request an Increase in the Discretionary Local Funding Match:

- 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. If the City Council determines that additional funding is warranted to maintain the current level of City and Schools operations or to provide for additional initiatives, the City Council shall determine appropriate action. This action 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, 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 Taxes. 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. Actual Revenue Collections deviate from Budget Local Tax Revenues:

- 5.1. If, at the end of the fiscal year, the actual Local Tax Revenues exceed the budgeted amount, the amount of excess revenue will be allocated in the same manner as similar revenues were apportioned in the recently ended fiscal year. However, such excess revenues are subject to the City Council's General Fund Balance Reserve Policy. If such 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 his 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 into the fund balance of the City's General

Fund. The reversion described in the preceding sentence is specific to Local Tax Revenues, and while the appropriation to spend funds may lapse, the reversion process is not applicable to moneys in a fund, such as the Athletic Fund, that are attributable to user fees or gate admissions.

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 Schools reversion funds will be reduced by this difference. If actual debt is less than estimated debt payments, the amount of Schools reversion funds will be increased by this difference.

6.3.4. The Schools' Budget Office 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 applicable policy on the Schools Reserve Fund (Fund 098), including School Board Policy #3-28, and City Council Ordinance # 2789F, adopted November 4, 2003.

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, School 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 Superintendent will brief the City Council and School Board respectively.

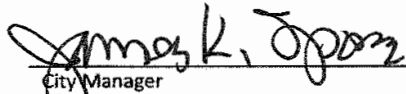
- 7.2. City Council may revise this Policy in its discretion after consultation with the School Board.
- 7.3. If no other action is taken by the City Council and School Board, this Policy shall remain effective until June 30th 2018 at which time it will be reviewed and considered for reauthorization.

Approved:

As to Content:



School Superintendent

11-17-15
Date


City Manager

11/18/15
Date

As to Legal Sufficiency:


City Attorney

11/19/15
Date

Approved by School Board:


School Board Chairman

11/17/2015
Date

APPROVED BY
CITY COUNCIL:


Mayor

11/20/15
Date

Note: "Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the dedication for Schools, and the Outdoor Initiative); Personal Property (less dedication for public safety); General Sales; Utility; Virginia Telecommunications; Business License (BPOL); Cable Franchise; Cigarette (less dedication for Economic Development Incentive Program (EDIP)); Hotel Room; Restaurant Meals; Automobile License; Bank Net Capital; City Tax on Deeds; and City Tax on Wills. (Per Section 2.2 of the City/School Revenue Sharing Policy)

Budget Manager and Signature Authority

(For budget and business transactions)

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

INSTRUCTION CATEGORY

NOTE: ★ **School Draw Accounts ONLY**

① Principals are designated as Signature Authority [Alternate: Unit Code Signature Authority].

② The chief financial officer is designated Authority for 35 percent school allocation checks to schools.

FUND 115 UNIT CODE	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
50100/60100	Elementary Classroom ★	Shirann Lewis	Shirann Lewis Sean Walker Kathleen Starr	Shirann Lewis Rashard Wright
50200/60200	Senior High Classroom ★	Daniel Keever	Daniel Keever	Daniel Keever Rashard Wright
50300/60300	Technical and Career Education ★	Amy Cashwell	Sara Lockett	Amy Cashwell Marc Bergin
50400/60400	Gifted Education and Academy Programs ★	Amy Cashwell	Veleka Gatling James Pohl	Amy Cashwell Marc Bergin
50500/60500	Special Education ★	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
50600/60600	Summer School	Amy Cashwell	Alveta Green Adrian Day Lesley Hughes	Amy Cashwell Marc Bergin
50700/60700	General Adult Education	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
50800/60800	Alternative Education ★	Daniel Keever	Kay Thomas	Daniel Keever Rashard Wright
50900/60900	Student Activities	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin
51000/61000	Office of the Principal - Elementary ★	Shirann Lewis	Shirann Lewis Sean Walker Kathleen Starr	Shirann Lewis Rashard Wright
51100/61100	Office of the Principal - Senior High ★	Daniel Keever	Daniel Keever	Daniel Keever Rashard Wright
51200/61200	Office of the Principal - Technical and Career Education ★	Amy Cashwell	Sara Lockett	Amy Cashwell Marc Bergin
51300/61300	Guidance Services	Amy Cashwell	Alveta Green Robert Jamison	Amy Cashwell Marc Bergin
51400/61400	Social Work Services	Amy Cashwell	Alveta Green Gay Thomas	Amy Cashwell Marc Bergin
51500/61500	Media and Communications	Eileen Cox	Eileen Cox Lauren Nolasco	Eileen Cox Lauren Nolasco Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

UNIT CODE	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
51700/61700	Teaching and Learning Support	Amy Cashwell	Amy Cashwell Lesley Hughes James Pohl Veleka Gatling	Amy Cashwell Marc Bergin
51710/61710	Instructional Professional Growth and Innovation	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
51720/61720	Opportunity and Achievement	Rashard Wright	LaQuiche Parrott	LaQuiche Parrott Rashard Wright
51800/61800	Special Education Support	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
51900/61900	Gifted Education and Academy Programs Support ★	Amy Cashwell	Amy Cashwell James Pohl Veleka Gatling	Amy Cashwell Marc Bergin
52000/62000	Media Services Support ★	Amy Cashwell	William Johnsen	Amy Cashwell Marc Bergin
52100/62100	Planning, Innovation, and Accountability	Donald Robertson	Donald Robertson	Donald Robertson Marc Bergin
52200/62200	Middle Schools Classroom ★	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
52300/62300	Remedial Education	Amy Cashwell	Amy Cashwell James Pohl	Amy Cashwell Marc Bergin
52400/62400	Office of the Principal - Middle School ★	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
52500/62500	Homebound Services	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin
52600/62600	Technical and Career Education Support	Amy Cashwell	Sara Lockett James Pohl	Amy Cashwell Marc Bergin
52700/62700	Student Leadership	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin
52800/62800	Psychological Services	Amy Cashwell	Alveta Green	Amy Cashwell Marc Bergin
52900/62900	Audiological Services	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
53100/63100	School Leadership	Rashard Wright	Rashard Wright Shirann Lewis	Rashard Wright Marc Bergin
53200/63200	Alternative Education	Daniel Keever	Kay Thomas Daniel Keever	Daniel Keever Rashard Wright
ADMINISTRATION, ATTENDANCE, and HEALTH CATEGORY				
54100/64100	Board, Legal, and Governmental Services	Aaron Spence	Aaron Spence	Aaron Spence Marc Bergin
54200/64200	Superintendent	Aaron Spence	Aaron Spence	Aaron Spence Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

UNIT CODE	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
54300/64300	Budget and Finance	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
54400/64400	Human Resources	John Mirra	John Mirra	John Mirra Marc Bergin
54500/64500	Internal Audit	N/A	Terrie Pyeatt	Terrie Pyeatt Farrell Hanzaker
54600/64600	Purchasing Services	Farrell Hanzaker	Kevin Beardsley	Kevin Beardsley Farrell Hanzaker John Manzella
54700/64700	Professional Growth and Innovation	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
55000/65000	Benefits	Farrell Hanzaker	Linda Matkins	Linda Matkins Farrell Hanzaker Susan Scofield
55200/65200	Health Services	Rashard Wright	Michael McGee	Rashard Wright Marc Bergin
PUPIL TRANSPORTATION CATEGORY				
56100/66100	Management	Dale Holt	John Cotthaus	John Cotthaus Dale Holt Marc Bergin
56200/66200	Vehicle Operations	Dale Holt	John Cotthaus	John Cotthaus Dale Holt Marc Bergin
56250/66250	Vehicle Operations – Special Education	Dale Holt	John Cotthaus	John Cotthaus Dale Holt Marc Bergin
56300/66300	Vehicle Maintenance	Dale Holt	John Cotthaus	John Cotthaus Dale Holt Marc Bergin
56400	Monitoring Services	Dale Holt	John Cotthaus	John Cotthaus Dale Holt Marc Bergin
OPERATIONS and MAINTENANCE CATEGORY				
57100/67100	Facilities Planning and Construction	Dale Holt	Anthony Arnold	Dale Holt Marc Bergin
57200/67200	School Plant	Dale Holt	Eric Woodhouse	Eric Woodhouse Dale Holt
57300/67300	Distribution Services	Dale Holt	Brian Baxter	Brian Baxter Dale Holt
57400	Grounds Services	Dale Holt	Steve Proffitt	Dale Holt Marc Bergin
57500/67500	Custodial Services	Dale Holt	Larry Ames	Larry Ames Dale Holt Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

UNIT CODE	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
58100/68100	Safety and Loss Control	Dale Holt	Richard Ponti	Dale Holt Farrell Hanzaker
58200/68200	Vehicle Services	Dale Holt	John Cotthaus	John Cotthaus Dale Holt
58300/68300	Telecommunications	Ramesh Kapoor	Ramesh Kapoor	Neha Patel Michael Combs Ramesh Kapoor Marc Bergin

TECHNOLOGY CATEGORY

61600	Instructional Technology ★	Amy Cashwell	William Johnsen	Amy Cashwell Marc Bergin
64900	Technology	Ramesh Kapoor	Joseph Damus	Joseph Damus Ramesh Kapoor Marc Bergin
68400	Technology Maintenance	Ramesh Kapoor	Neha Patel	Neha Patel Ramesh Kapoor Marc Bergin

OTHER FUNDS

FUND

104	Green Run Collegiate Charter School	Barbara Winn	Barbara Winn	Barbara Winn Daniel Keever
107	Equipment Replacement	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
108	Instructional Technology	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor <u>and</u> Amy Cashwell Farrell Hanzaker
109	Vending Operations	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
112	Communication Towers Technology	Ramesh Kapoor	Ramesh Kapoor	Neha Patel Michael Combs Ramesh Kapoor Marc Bergin
114	Cafeteria	Dale Holt	John Smith	John Smith Dale Holt
113	Title IV – Pell Grant	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
116	Categorical Grants			
	<u>Department of School Leadership</u>			
	Adult Basic Education	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
	General Adult Education	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright

Budget Manager and Signature Authority

(For budget and business transactions)

BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
ISAP	Daniel Keever	Kay Thomas	Daniel Keever Rashard Wright
Juvenile Detention Home	Rashard Wright	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
MyCAA – ALC Courses	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
MyCCAA – LPN Program	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
Opportunity Inc. – Adult Learning Center	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
Post 9/11 GI Bill	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
Race to GED	Daniel Keever	Paul Palombo	Daniel Keever Rashard Wright
Title I Part D Subpart 1	Rashard Wright	Cheryl Woodhouse	Cheryl Woodhouse Rashard Wright
Title I Part D Subpart 2	Daniel Keever	Kay Thomas	Daniel Keever Rashard Wright
<u>Department of Planning, Innovation, and Accountability</u>			
Career Switcher Program Mentor Reimbursement	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
National Board Teachers Stipends	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
New Teacher Mentor	Donald Robertson	Janene Gorham	Donald Robertson Marc Bergin
<u>Office of Safety and Loss Control</u>			
Risk Management Grant Program	Dale Holt	Richard Ponti	Dale Holt Marc Bergin
School Security Equipment	Dale Holt	Richard Ponti	Dale Holt Marc Bergin
<u>Department of Teaching and Learning</u>			
Advance Placement Fee Program	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Algebra Readiness	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Alternative Assessment Assistance Incentive	Amy Cashwell	Amy Cashwell	Amy Cashwell Marc Bergin
Allstate Foundation Safe Teen Driving Program	Amy Cashwell	Amy Cashwell	Amy Cashwell Marc Bergin
Asia Society Confucius Classrooms Network	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
Career & Technical Education State Equipment Allocation	Amy Cashwell	Sara Lockett James Pohl	Amy Cashwell Marc Bergin
Carl Perkins	Amy Cashwell	Sara Lockett James Pohl	Amy Cashwell Marc Bergin
DoDEA MCASP	Amy Cashwell	Alveta Green	Amy Cashwell Marc Bergin
DoDEA-MCASP Operation PRIDE	Amy Cashwell	Alveta Green Adrian Day	Amy Cashwell Marc Bergin
DoDEA S-FLEP	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
DoDEA Special Education	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
Dual Enrollment – TCC	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Early Reading Intervention	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Girls on the Run Program	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Green Run Collegiate Charter School Support	Amy Cashwell	Barbara Winn James Pohl	Amy Cashwell
Green Run Collegiate Support	Amy Cashwell	Barbara Winn James Pohl	Amy Cashwell
Industry Certification Examinations	Amy Cashwell	Sara Lockett James Pohl	Amy Cashwell Marc Bergin
Jail Education Program	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
LTR [Ret] H. G. Pete Taylor Partnership of Excellence Award	Amy Cashwell	Alveta Green Robert Jamison	Amy Cashwell Marc Bergin
McKinney Homeless	Amy Cashwell	Alveta Green Gay Thomas	Amy Cashwell Marc Bergin
MTSS-B Evaluation	Amy Cashwell	Alveta Green	Amy Cashwell Marc Bergin
Opportunity Inc. – STEM (ISY and OSY)	Amy Cashwell	Sara Lockett James Pohl	Amy Cashwell Marc Bergin
Positive Behavior Interventions and Supports	Amy Cashwell	Alveta Green	Amy Cashwell Marc Bergin
Preschool Incentive	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
Project HOPE – City Wide SCA	Amy Cashwell	Alveta Green Gay Thomas	Amy Cashwell Marc Bergin
Startalk	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
Title I Part A	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Title II Part A	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Title III Part A Immigrant and Youth	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Title III Part A Language Acquisition	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Title IV Part B 21 st CCLC GRC	Amy Cashwell	Barbara Winn James Pohl	Amy Cashwell Marc Bergin
Title IV Part B 21 st CCLC Lynnhaven	Amy Cashwell	Amy Cashwell Katherine Everett	Amy Cashwell Marc Bergin
Title IV Part B 21 st CCLC Williams	Amy Cashwell	Amy Cashwell	Amy Cashwell Marc Bergin
Title VI-B	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
Virginia Geographic Alliance	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Virginia Incentive Program for Speech-Language Pathologists	Amy Cashwell	Veleka Gatling	Amy Cashwell Marc Bergin
Virginia Initiative for At Risk Four-Year-Olds	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Virginia Middle School Teacher Corps	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Virginia Student-Led Assessment NIC	Amy Cashwell	Lesley Hughes	Amy Cashwell Marc Bergin
Virtual Virginia	Amy Cashwell	James Pohl	Amy Cashwell Marc Bergin
Workplace Readiness Skills for Exam the Commonwealth	Amy Cashwell	Sara Lockett James Pohl	Amy Cashwell Marc Bergin
<u>Department of Teaching and Learning/Technology</u>			
Technology Initiative			
Non-training/Training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
Non-training/Training	Amy Cashwell	Amy Cashwell	Amy Cashwell Marc Bergin
Virginia eLearning Backpack – Bayside HS			
Non-training/Training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
Non-training/Training	Amy Cashwell	Amy Cashwell	Amy Cashwell Marc Bergin
Virginia eLearning Backpack – Green Run HS			
Non-training/Training	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor
Non-training/Training	Amy Cashwell	Amy Cashwell	Amy Cashwell Marc Bergin

Budget Manager and Signature Authority

(For budget and business transactions)

	BUDGET NAME	SENIOR STAFF	BUDGET MANAGER	SIGNATURE AUTHORITY
	Virginia eLearning Backpack – Kempsville HS Non-training/Training Non-training/Training	Ramesh Kapoor Amy Cashwell	Ramesh Kapoor Amy Cashwell	Ramesh Kapoor Amy Cashwell Marc Bergin
117	Textbooks	Amy Cashwell	Amy Cashwell	Amy Cashwell Farrell Hanzaker
119	Athletics	Rashard Wright	Michael McGee	Rashard Wright Farrell Hanzaker
614	Risk Management	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
615/617	Health Insurance	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
CIP PROJECTS				
PROJECTS				
1008	Instructional Technology – Phase II	Ramesh Kapoor	William Johnsen	Amy Cashwell and Ramesh Kapoor Farrell Hanzaker
1195	Student Data Management System	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor Marc Bergin
1196	Instructional Technology	Ramesh Kapoor	William Johnsen	Amy Cashwell and Ramesh Kapoor Farrell Hanzaker
1211	School Operating Budget Support	Assigned by unit code	Assigned by unit code	Assigned by unit code
1237	Schools Human Resources Payroll System	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Crystal Pate
	All Other CIP Projects except those listed above	Ramesh Kapoor	Anthony Arnold	Anthony Arnold and Dale Holt



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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Aaron C. Spence, Ed.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

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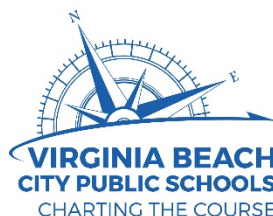
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To seek resolution of grievances resulting from alleged discrimination or to report violations of these policies, please contact the Title VI/Title IX Coordinator/Director of Student Leadership at (757) 263-2020, 1413 Laskin Road, Virginia Beach, Virginia, 23451 (for student complaints) or the Section 504/ADA Coordinator/Chief Human Resources Officer at (757) 263-1133, 2512 George Mason Drive, Municipal Center, Building 6, Virginia Beach, Virginia, 23456 (for employees or other citizens). Concerns about the application of Section 504 of the Rehabilitation Act should be addressed to the Section 504 Coordinator/Director of Student Support Services at (757) 263-1980, 2512 George Mason Drive, Virginia Beach, Virginia, 23456 or the Section 504 Coordinator at the students 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, Laskin Road Annex, 1413 Laskin Road, Virginia Beach, Virginia, 23451.

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