

# VIRGINIA BEACH CITY PUBLIC SCHOOLS

Virginia Beach, Virginia



## School Board Operating Budget

FY 2013-2014  
Approved May 14, 2013



**Virginia Beach  
City Public Schools**  
Virginia Beach, VA  
**FY 2013/14**



**Grades: K - 12**  
[www.vbschools.com](http://www.vbschools.com)







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4<sup>th</sup>



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- 1
- 2
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three



th

SIXTH

2<sup>nd</sup>

1<sup>st</sup>



th

The Virginia Beach City Public Schools prohibits discrimination on the basis of race, religion, gender, national origin, age, disability, pregnancy, or marital status. School Board policies and supporting regulation (Policies 2-33, 4-4, 5-7, and 6-7 and Regulation 5-44.1) provide equal access to courses, programs, counseling services, physical education, athletics, vocational education, instructional materials, and extracurricular activities. Violations of these policies should be reported to the Director of Student Leadership at 263-2020 or the Assistant Superintendent of Human Resources at 263-1133.

Alternative formats of this publication, which may include a CD, Braille, or large print material, are available upon request for individuals with disabilities. Call or write Sandra Childress, Office of Budget Development, 2512 George Mason Drive, Virginia Beach, Virginia 23456-0038. Telephone (757) 263-1066; fax (757) 263-1173 or email [SandraM.Childress@vbschools.com](mailto:SandraM.Childress@vbschools.com).



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## School Board Members

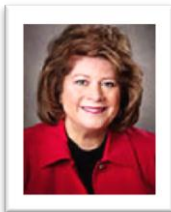
The Virginia Beach School Board is an eleven-member group of citizens elected to serve four-year overlapping terms. The School Board has overall responsibility to ensure that the activities of the public schools are conducted according to law with the utmost efficiency.



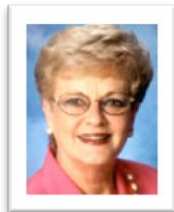
Mr. Daniel D. Edwards  
Chairman  
District 2 – Kempsville



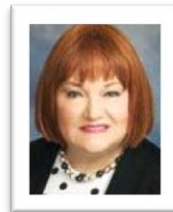
Mr. William J. Brunke, IV  
Vice Chairman  
District 7 – Princess Anne



Mrs. Beverly M. Anderson  
At-Large Seat



Mrs. Emma L. Davis  
District 5 - Lynnhaven



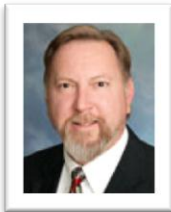
Mrs. Dorothy M. Holtz  
At-Large Seat



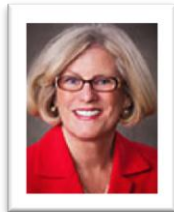
Mr. Joel A. McDonald  
District 3 – Rose Hall



Mr. Robert N. Melatti  
At-Large Seat



Mr. Sam G. Reid  
District 6 - Beach



Mrs. Elizabeth E. Taylor  
At-Large Seat



Mr. Leonard C. Tengco  
District 1 - Centerville



Mrs. Carolyn D. Weems  
District 4 - Bayside



Dr. James G. Merrill  
Superintendent

The Superintendent works closely with the Deputy Superintendent, the Chief Financial Officer, the Chief Information Officer, and the associate/assistant superintendents/directors who oversee the day-to-day operations of the schools and administrative departments.

## Administrative Staff

The schools are supported by departments and administrative offices that provide services including curriculum development, payment for personnel, recruitment, hiring, professional development, diversity, computer services, building maintenance, and a host of other operational and developmental functions.

|  |  |                             |
|--|--|-----------------------------|
| Office of the Superintendent .....         | Deputy Superintendent .....            | Dr. Sheila S. Magula        |
| Office of the Superintendent .....         | Executive Assistant .....              | Ms. Heather M. Allen        |
| Office of Equity Affairs.....              | Director .....                         | Dr. Esther Monclova-Johnson |
| Administrative Support Services.....       | Assistant Superintendent .....         | Mr. Dale R. Holt            |
| Budget and Finance .....                   | Chief Financial Officer .....          | Mr. Farrell E. Hanzaker     |
| Curriculum and Instruction .....           | Assistant Superintendent .....         | Mr. Rodney J. Burnsworth    |
| Educational Leadership and Assessment..... | Assistant Superintendent .....         | Dr. Donald E. Robertson     |
| Human Resources .....                      | Assistant Superintendent .....         | Mr. John A. Mirra           |
| Media and Communications Development ..... | Assistant Superintendent .....         | Ms. Kathleen E. O'Hara      |
| School Administration.....                 | Elementary, Lead Director .....        | Dr. Jeanne Crocker          |
|  | Elementary, Director .....             | Mrs. Shirann C. Lewis       |
| School Administration.....                 | Middle, Assistant Superintendent ..... | Dr. Maynard E. Massey       |
| School Administration.....                 | High, Assistant Superintendent .....   | Mrs. Jobynia G. Caldwell    |
| Technology .....                           | Chief Information Officer .....        | Mr. Ramesh K. Kapoor        |

# Budget Awards

## Meritorious Budget Award

Association of School Business Officials International

The Association of School Business Officials International (ASBO) presented the Meritorious Budget Award (MBA) to Virginia Beach City Public Schools for excellence in the preparation and issuance of its school system budget for FY 2012/13.

ASBO International developed the Meritorious Budget Award program to recognize school systems for achieving excellence in their school system budget presentation. The foundation of the program is a set of criteria that was developed by ASBO International and school business officials throughout the United States and Canada.

The award is valid for only one year. VBCPS has been presented this award since FY 1999/00 and we believe that our current budget continues to meet the MBA program requirements. We are submitting it to ASBO International to determine eligibility for another award.



This Meritorious Budget Award is presented to  
**Virginia Beach City Public Schools**

for excellence in the preparation and issuance  
of its school system budget  
for the Fiscal Year 2012-2013  
The budget is judged to conform  
to the principles and standards of the  
ASBO International Meritorious Budget Awards Program.

*Angela Peterson*  
President

*John A. Mueser*  
Executive Director



## Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Virginia Beach City Public Schools for the fiscal year beginning July 1, 2012.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for only one year. VBCPS has won this prestigious award since FY 1998/99. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine eligibility for another award.





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**Daniel D. "Dan" Edwards, Chairman**  
District 2 – Kempsville  
**William J. "Bill" Brunke, IV, Vice-Chairman**  
District 7 – Princess Anne  
**Beverly M. Anderson, At-Large**  
**Emma L. "Em" Davis, District 5 – Lynnhaven**  
**Dorothy M. "Dottie" Holtz, At-Large**

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**Elizabeth E. Taylor, At-Large**  
**Leonard C. Tengco, District 1 – Centerville**  
**Carolyn D. Weems, District 4 – Bayside**

### Revised Budget Resolution – FY 2013/14

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

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

**WHEREAS**, the School Board has studied the recommended FY 2013/14 Operating Budget in view of state and federal requirements, the strategic plan, priorities, expectations, competitive compensation for employees and the best educational interests of its students as well as the economic forecasts and projected available revenues; and

**WHEREAS**, the proposed Operating Budget includes a 3 percent salary increase for school employees and will be effective September 1, 2013 for all employee groups and employees will have to pay an additional 1% to VRS leaving a net increase of 2 percent; and

**WHEREAS**, the savings remaining in the School Reserve Special Revenue Fund is \$14,000,000, which would have normally been used for major one-time purchases; and construction projects, which have been deferred in anticipation of these economic challenges; and have been budgeted to use these funds in the FY 2013/14 Operating Budget; and

**WHEREAS**, the School Board intends to use these school-generated reserves and savings to offset reductions in both state and local revenues; and

**WHEREAS**, the total funds requested for FY 2013/14 from the City of Virginia Beach to the School Board of the City of Virginia Beach is \$378,981,176; and

**WHEREAS**, the debt service payment is estimated to be \$42,590,405 leaving a balance of \$336,390,771 to allocate between the Operating Budget and the Capital Improvement Program (CIP); and

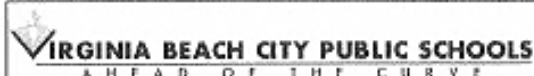
**WHEREAS**, the amount of the Sandbridge TIF available to the School Board for FY 2013/14 is \$3,116,978.

**NOW, THEREFORE, BE IT**

**RESOLVED:** That \$3,116,978 of the Sandbridge TIF be allocated to the Operating Budget bringing the Operating Budget total to \$339,507,749 and allocating \$474,022 to the Schools CIP; and be it

**FURTHER RESOLVED:** That the \$339,507,749 be allocated as follows: \$339,507,749 to the Operating Budget, and \$0 to the CIP; and be it

**FURTHER RESOLVED:** That \$14,000,000 of the School Reserve Special Revenue Fund be added to the Operating Budget bringing the total with these additions to \$353,507,749; and be it



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### Revised Budget Resolution – FY 2013/14 (continued)

**FURTHER RESOLVED:** That Federal Funds in the amount of \$16,636,723 along with State Funds in the amount of \$311,389,423 and Other Local Funds in the amount of \$3,325,383 be added to the Operating Budget bringing it to a total for FY 2013/14 of \$684,859,278; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$684,859,278 for FY 2013/14 from the City Council of Virginia Beach for the School Board FY 2013/14 Operating Budget; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$111,524,884 for special grants revenue funds comprised of Federal Grants in the amount of \$48,144,405, State Grants in the amount of \$18,895,626, and other special revenue funds in the amount of \$44,484,853 for the 2013/14 fiscal year and that the total of these funds be included in the Lump Sum Appropriation; and be it

**FURTHER RESOLVED:** That for informational purposes only, the Categorical breakdown of the Lump Sum Total of \$796,384,162 is as follows:

|   |                    |
|---|--------------------|
| • Instruction                           | \$ 518,411,377     |
| • Administration, Attendance and Health | 21,615,583         |
| • Transportation                        | 30,893,091         |
| • Operations and Maintenance            | 86,963,647         |
| • Technology                            | 26,975,580         |
| • Grants and Other Funds                | <u>111,524,884</u> |
| Total                                   | \$ 796,384,162     |

and be it

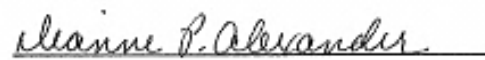
**FINALLY RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board, and the Clerk of the Board is directed to deliver a copy of this resolution to the Mayor, each member of the City Council, the City Manager, and the City Clerk.

Adopted by the School Board of the City of Virginia Beach this 7<sup>th</sup> day of May 2013

SEAL

  
Daniel D. Edwards, Chairman

Attest:

  
Dianne P. Alexander, Clerk of the Board



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Leonard C. Tengco, District 1 – Centerville  
Carolyn D. Weems, District 4 – Bayside

#### REVISED CIP RESOLUTION

#### FY 2013/14 — FY 2018/19 Capital Improvement Program

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

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

**WHEREAS**, the primary funding sources for the School CIP are Pay as You Go funds and the issuance of debt by the City; and

**WHEREAS**, the City Council Revenue Sharing Formula provides 32.37% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

**WHEREAS**, the City Council Revenue Sharing Formula allocates funds first to Debt Service, then to Pay As You Go CIP funding and the balance is used for the Operating Budget; and

**WHEREAS**, due to the current economic conditions the School Board is unable to allocate Pay as You Go CIP funding; and

**WHEREAS**, the School Board has comprehensively reviewed all sources of funding, projected various scenarios and prioritized the needs of the Operating and Capital Improvement Budgets.

#### **NOW, THEREFORE, BE IT**

**RESOLVED:** That the School Board of the City of Virginia Beach adopts a CIP program of \$430,944,285 (as shown on the attached School Board Funding Summary dated May 7, 2013), and be it

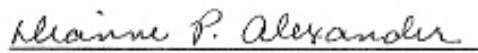
**FINALLY RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board, and the Clerk of the Board is directed to deliver a copy of this resolution to the Mayor, each member of City Council, the City Manager, and the City Clerk.

Adopted by the School Board of the City of Virginia Beach this 7<sup>TH</sup> day of May 2013

SEAL

  
Daniel D. Edwards, Chairman

Attest:

  
Dianne P. Alexander, Clerk of the Board



**School Board Funding Summary**  
**Virginia Beach City Public Schools**  
**Capital Improvement Program FY2013-2014/FY2018-2019**  
**Revised - May 7, 2013**

| Project Category  | Total Project      |                            | Appropriations<br>to Date | Year              |                   |                   |                   |                   |                   | Year 6<br>2018-2019 |
|---|--------------------|----------------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
|   | Cost               | Six Year<br>Appropriations |                           | 2013-2014         | 2014-2015         | 2015-2016         | 2016-2017         | 2017-2018         | 2018-2019         |                     |
| 1-001 Renovations and Replacements - Energy Management  | 16,076,286         | 16,076,286                 | 10,201,286                | 500,000           | 750,000           | 800,000           | 1,325,000         | 1,000,000         | 1,500,000         |                     |
| 1-035 John B. Dey Elementary School Modernization       | 21,789,241         | 21,789,241                 | 0                         | 0                 | 0                 | 6,887,000         | 14,502,241        | 400,000           | 0                 |                     |
| 1-043 Thoroughgood Elementary School Replacement        | 28,270,000         | 22,438,759                 | 0                         | 0                 | 0                 | 0                 | 4,438,759         | 10,000,000        | 8,000,000         |                     |
| 1-056 Princess Anne Middle School Replacement           | 81,000,000         | 20,716,000                 | 0                         | 0                 | 0                 | 0                 | 3,000,000         | 8,500,000         | 9,216,000         |                     |
| 1-099 Renovations and Replacements - Grounds - Phase II | 11,850,000         | 11,850,000                 | 5,750,000                 | 750,000           | 800,000           | 800,000           | 1,175,000         | 1,250,000         | 1,325,000         |                     |
| 1-103 Renovations and Replacements - HVAC - Phase II    | 50,692,724         | 50,692,724                 | 23,243,702                | 1,883,022         | 4,591,000         | 3,300,000         | 5,625,000         | 5,700,000         | 6,350,000         |                     |
| 1-104 Renovations and Replacements - Rooftop - Phase II | 39,985,639         | 39,985,639                 | 19,938,339                | 1,213,300         | 3,400,000         | 3,009,000         | 3,975,000         | 4,000,000         | 4,450,000         |                     |
| 1-105 Renovations and Replacements - Various - Phase II | 16,710,000         | 16,710,000                 | 7,760,000                 | 1,100,000         | 1,250,000         | 1,350,000         | 1,650,000         | 1,750,000         | 1,850,000         |                     |
| 1-106 Kellam High School Replacement                    | 102,000,000        | 102,000,000                | 78,287,300                | 23,712,700        | 0                 | 0                 | 0                 | 0                 | 0                 |                     |
| 1-107 Princess Anne High School Replacement             | 105,000,000        | 9,591,000                  | 0                         | 0                 | 0                 | 0                 | 0                 | 4,591,000         | 5,000,000         |                     |
| 1-109 Energy Performance Contracts                      | 14,149,705         | 14,149,705                 | 11,649,705                | 2,500,000         | 0                 | 0                 | 0                 | 0                 | 0                 |                     |
| 1-195 Student Data Management System                    | 12,187,001         | 12,187,001                 | 12,187,001                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |                     |
| 1-196 Instructional Technology                          | 25,407,930         | 25,407,930                 | 25,407,930                | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |                     |
| 1-232 Tennis Court Renovations                          | 3,990,000          | 3,990,000                  | 2,690,000                 | 300,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |                     |
| 1-233 Old Donation Center/Kemps Landing Magnet          | 63,360,000         | 63,360,000                 | 17,600,000                | 3,315,000         | 22,900,000        | 19,545,000        | 0                 | 0                 | 0                 |                     |
| <b>GRAND TOTAL (all projects)</b>                       | <b>592,468,526</b> | <b>430,944,285</b>         | <b>214,715,263</b>        | <b>35,274,022</b> | <b>33,891,000</b> | <b>35,891,000</b> | <b>35,891,000</b> | <b>37,391,000</b> | <b>37,891,000</b> |                     |
| <b>TARGETS</b>  |                    | <b>216,229,022</b>         |                           | <b>35,274,022</b> | <b>33,891,000</b> | <b>35,891,000</b> | <b>35,891,000</b> | <b>37,391,000</b> | <b>37,891,000</b> |                     |
| <b>DIFFERENCE</b>                                       |                    | <b>0</b>                   |                           | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |                     |

**Virginia Beach City Public Schools**  
**Capital Improvement Program 2013-14/2018-19**  
**Revised - May 7, 2013**

| <b>Funding Sources</b>        | <b>2013/14</b>       | <b>2014/15</b>       | <b>2015/16</b>       | <b>2016/17</b>       | <b>2017/18</b>       | <b>2018/19</b>       |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Charter Bonds                 | \$ 28,800,000        | \$ 32,300,000        | \$ 32,300,000        | \$ 32,300,000        | \$ 32,300,000        | \$ 32,300,000        |
| Sandbridge                    | \$ 474,022           | \$ 1,591,000         | \$ 2,591,000         | \$ 2,591,000         | \$ 3,591,000         | \$ 3,591,000         |
| Public Facility Revenue Bonds | \$ 6,000,000         | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| PayGo                         | \$ -                 | \$ -                 | \$ 1,000,000         | \$ 1,000,000         | \$ 1,500,000         | \$ 2,000,000         |
| State Construction Grants     | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| Lottery Funds                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| <b>Total</b>                  | <b>\$ 35,274,022</b> | <b>\$ 33,891,000</b> | <b>\$ 35,891,000</b> | <b>\$ 35,891,000</b> | <b>\$ 37,391,000</b> | <b>\$ 37,891,000</b> |

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School Board of the City of Virginia Beach  
2512 George Mason Drive  
P.O. Box 6038  
Virginia Beach, VA 23456-0038  
(757) 236-1016

[www.vbschools.com/schoolboard](http://www.vbschools.com/schoolboard)

James G. Merrill, Ed.D., Superintendent

**Daniel D. Edwards, Chairman**  
District 2 – Kempsville

**William J. “Bill” Brunke, IV, Vice-Chairman**  
District 7 – Princess Anne

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**Leonard C. Tengco, District 1 – Centerville**

**Carolyn D. Weems, District 4 – Bayside**

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## **Budget Resolution – FY 2013/14**

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

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

**WHEREAS**, the School Board has studied the recommended FY 2013/14 Operating Budget in view of state and federal requirements, the strategic plan, priorities, expectations, competitive compensation for employees and the best educational interests of its students; however, the primary drivers of the budget are the down economy and its impact of reduced revenues at the state and local levels; and

**WHEREAS**, the proposed Operating Budget includes only a 1.34 percent salary increase for school employees of which employees will have to pay an additional 1% to VRS leaving a net increase of 0.34 percent; and

**WHEREAS**, the savings remaining in the School Reserve Special Revenue Fund is \$14,000,000, which would have normally been used for major one-time purchases; and construction projects, which have been deferred in anticipation of these economic challenges; and have been budgeted to use these funds in the FY 2013/14 Operating Budget; and

**WHEREAS**, the School Board intends to use these school-generated reserves and savings to offset reductions in both state and local revenues; and

**WHEREAS**, the total funds requested for FY 2013/14 from the City of Virginia Beach to the School Board of the City of Virginia Beach is \$377,992,643; and

**WHEREAS**, the debt service payment is estimated to be \$44,083,511 leaving a balance of \$333,909,132 to allocate between the Operating Budget and the Capital Improvement Program (CIP); and

**WHEREAS**, the amount of the Sandbridge TIF available to the School Board for FY 2013/14 is \$3,591,000.

### **NOW, THEREFORE, BE IT**

**RESOLVED:** That \$2,000,000 of the Sandbridge TIF be allocated to the Operating Budget bringing the Operating Budget total to \$335,909,132 and allocating \$1,591,000 to the Schools CIP; and be it

**FURTHER RESOLVED:** That the \$335,909,132 be allocated as follows: \$335,909,132 to the Operating Budget, and \$0 to the CIP; and be it

**FURTHER RESOLVED:** That \$14,000,000 of the School Reserve Special Revenue Fund be added to the Operating Budget bringing the total with these additions to \$349,909,132; and be it

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**Carolyn D. Weems, District 4 – Bayside**

## Budget Resolution – FY 2013/14 (continued)

### Page 2 of 2

**FURTHER RESOLVED:** That Federal Funds in the amount of \$16,636,723 along with State Funds in the amount of \$307,546,222 and Other Local Funds in the amount of \$3,325,383 be added to the Operating Budget bringing it to a total for FY 2013/14 of \$ 677,417,460; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$677,417,460 for FY 2013/14 from the City Council of Virginia Beach for the School Board FY 2013/14 Operating Budget; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$111,405,028 for special grants revenue funds comprised of Federal Grants in the amount of \$48,144,405, State Grants in the amount of \$18,895,626, and other special revenue funds in the amount of \$44,364,997 for the 2013/14 fiscal year and that the total of these funds be included in the Lump Sum Appropriation; and be it

**FURTHER RESOLVED:** That for informational purposes only, the Categorical breakdown of the Lump Sum Total of \$788,822,488 is as follows:

|   |                    |
|---|--------------------|
| • Instruction                           | \$ 512,212,638     |
| • Administration, Attendance and Health | 21,399,298         |
| • Transportation                        | 30,625,279         |
| • Operations and Maintenance            | 86,447,213         |
| • Technology Category                   | 26,733,032         |
| • Grants and Other Funds                | <u>111,405,028</u> |
| Total                                   | \$ 788,822,488     |

and be it

**FURTHER RESOLVED:** That the School Board request the City Council attempt to provide within existing revenues additional funding of \$3.1 million to the Schools for the purpose of increasing the percentage of the salary increase for school employees to 3% (vs. the current 1.34 % increase) to allow for the use of state funds appropriated for such a raise but requiring the local match; and be it

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

Adopted by the School Board of the City of Virginia Beach this 5<sup>th</sup> day of March 2013

SEAL

Attest:

  
Dianne P. Alexander, Clerk of the Board

  
Daniel D. Edwards, Chairman



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March 6, 2013

The Honorable William D. Sessoms, Mayor  
Members of City Council  
City of Virginia Beach  
Building 1  
Municipal Center  
Virginia Beach, VA 23456

Dear Mayor and Members of City Council:

The Virginia Beach School Board has deliberated on the operating budget for the 2013-14 fiscal year. Our goal was to protect the outstanding programs and services the school division provides children while safeguarding the compensation of staff. I am summarizing the results of our consensus in this letter of transmittal.

The \$677.4 million operating budget proposal was developed within the city-schools revenue sharing policy. With the addition of grants and other funds, the expenditure plan stands at \$788.8 million.

When administration began development of the *Superintendent's Estimate of Needs*, the school division faced a shortfall of almost \$32 million. The strategic transfer of \$14 million from savings and \$2 million from the Sandbridge TIF bought down this shortfall to \$15.9 million. We believe this may be the last year we can rely on savings to plug budgetary holes as our reserves are virtually depleted.

Ultimately to balance the operating budget for next school year, the Board agreed to raise class sizes at the middle and high school level by an average of a half a student; to adjust salary baselines to account for attrition and declining enrollment; to reduce all non-personnel budgets by 5 percent; to capitalize on savings being made possible because of the implementation of a new high school master schedule; and to reduce central office staff by an additional six to ten positions.

I regret the employee salary increase we are providing is negligible. The Board could only accommodate a 1.34 percent increase that will be executed with a 1.34 percent increase to salaries but with one percent offset to the Virginia Retirement System (VRS). Consequently, the budget resolution that the School Board adopted Tuesday, March 5, includes a request that "City Council attempt to provide within existing revenues additional funding of \$3.1 million to the Schools for the purpose of increasing the percentage of the salary increase for school employees to 3% to allow for the use of state funds appropriated for such a raise but requiring the local match."

The School Board is appreciative City Council worked with us last fiscal year to develop an appropriate approach to help to maintain quality schools. Board members do recognize that asking for additional funds for a salary increase for school employees is difficult but we are concerned if we cannot adequately compensate staff, we run the risk of losing talented teachers, administrators and support staff to neighboring cities which offer higher

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pay. The school division budget is already lean. As you are aware, the school system has made many cuts over the years – closing a school, ending school programs, cutting staff, raising class size and deferring large-scale expenditures such as buses and textbook purchases, to name a few. There is little leeway to trim our resources any further without eroding the quality of Virginia Beach City Public Schools.

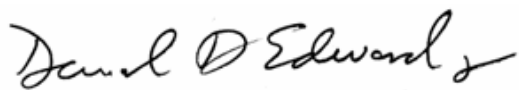
The superintendent recently delivered his state of the schools message to the community. In his speech he noted the Commonwealth of Virginia ranks 38<sup>th</sup> in the nation for public school funding and 31<sup>st</sup> in teacher salaries. He also cited the many jobs that have been added to teachers' plates over the years. We are quite sure you share our concern about this lack of state support for K-12 education. But we have to face reality as well. There appears to be stubborn belief among our legislators that public schools can keep doing more with less. The burden is truly on us to reverse this trend because we all want to sustain the quality of our schools.

Recruiting and retaining quality teachers and administrators is certainly more difficult in this day and age. Recruiting assistant principals and principals is becoming increasingly challenging. In the case of new assistant principals, it is common for those coming out of the classroom to take a pay cut when transitioning into their new administrative roles. When it comes to recruiting principals, our pay scale is not comparable with our sister cities, especially Chesapeake and Norfolk. Consequently, this proposal contains \$1.7 million to repair the salary scales of assistant principals and principals. The School Board regrets this piecemeal approach to addressing the school system's unified scale (which includes classified and administrative personnel), but we are pleased to have finally begun this process where it is needed the most.

Like our operating budget, our capital improvement program (CIP) budget is also under stress. The six-year CIP stands at \$432 million. However, this includes \$214.7 million that has already been appropriated for projects currently under way, such as Kellam High School, for example. The new appropriations amount to \$217.3 million, which is \$10.5 million less than the current year plan. This considerable reduction is necessary to address decreasing funding streams which include public facility revenue bonds, the Sandbridge TIF and PayGo contributions. The inability to fund strategic transfers out of our operating budget into the capital budget is especially concerning. We are losing ground as a result. Recommendations in the CIP include scaling back on summer renovations and repairs and again delaying work on the next round of school modernizations/replacement projects. Design work on Thoroughgood Elementary must wait until FY 2016-17 and Princess Anne High School until 2017-18.

In closing, the School Board acknowledges that although there are challenges before us, there are blessings as well. Despite flagging resources, our students and staff continue to shine. VBCPS students once again led the region in performance on the SAT; the division was one of 12 in the state named to the Advanced Placement Honor Roll; and the U.S. Green Building Council's Center for Green Schools named VBCPS as the Best School District in the country on its annual Best of Green Schools list. We thank city leadership for your support because your commitment helps make accomplishments like these possible.

Sincerely,



Daniel D. Edwards, Chairman  
School Board of the City of Virginia Beach

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**CIP RESOLUTION**  
**FY 2013/14 --- FY 2018/19 Capital Improvement Program**

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

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

**WHEREAS**, the primary funding sources for the School CIP are state lottery proceeds, state construction grants, school reversions, Pay as You Go funds, and the issuance of debt by the City; and

**WHEREAS**, the City Council Revenue Sharing Formula provides 32.37% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

**WHEREAS**, the City Council Revenue Sharing Formula allocates funds first to Debt Service, then to Pay As You Go CIP funding and the balance is used for the Operating Budget; and

**WHEREAS**, due to the current economic conditions the School Board is unable to allocate Pay as You Go CIP funding; and

**WHEREAS**, the School Board has comprehensively reviewed all sources of funding, projected various scenarios and prioritized the needs of the Operating and Capital Improvement Budgets.

**NOW, THEREFORE, BE IT**

**RESOLVED:** That the School Board of the City of Virginia Beach adopts a CIP program of \$432,061,263 (as shown on the attached School Board Funding Summary dated February 5, 2013), and be it

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

Adopted by the School Board of the City of Virginia Beach this 5<sup>TH</sup> day of March 2013

SEAL

Attest:

  
Dianne P. Alexander, Clerk of the Board

  
Daniel D. Edwards, Chairman



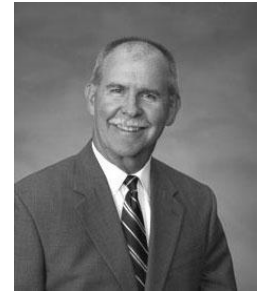
**Virginia Beach City Public Schools**  
**Capital Improvement Program 2013-14/2018-19**  
**February 5, 2013**

| <b>Funding Sources</b>        |                      |                      |                      |                      |                      |                      |                      |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                               | <b>2013/14</b>       | <b>2014/15</b>       | <b>2015/16</b>       | <b>2016/17</b>       | <b>2017/18</b>       | <b>2018/19</b>       |                      |
| Charter Bonds                 | \$ 28,800,000        | \$ 32,300,000        | \$ 32,300,000        | \$ 32,300,000        | \$ 32,300,000        | \$ 32,300,000        | \$ 32,300,000        |
| Sandbridge                    | \$ 1,591,000         | \$ 1,591,000         | \$ 2,591,000         | \$ 2,591,000         | \$ 3,591,000         | \$ 3,591,000         | \$ 3,591,000         |
| Public Facility Revenue Bonds | \$ 6,000,000         | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| PayGo                         | \$ -                 | \$ -                 | \$ 1,000,000         | \$ 1,000,000         | \$ 1,500,000         | \$ 2,000,000         | \$ 2,000,000         |
| State Construction Grants     | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| Lottery Funds                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| <b>Total</b>                  | <b>\$ 36,391,000</b> | <b>\$ 33,891,000</b> | <b>\$ 35,891,000</b> | <b>\$ 35,891,000</b> | <b>\$ 37,391,000</b> | <b>\$ 37,891,000</b> | <b>\$ 37,891,000</b> |

**School Board Funding Summary**  
**Virginia Beach City Public Schools**  
**Capital Improvement Program FY2013-2014/FY2018-2019**  
**February 5, 2013**

| Project Category  | Total Project      |                            | Appropriations<br>to Date | Year 1<br>2013-2014 | Year 2<br>2014-2015 | Year 3<br>2015-2016 | Year 4<br>2016-2017 | Year 5<br>2017-2018 | Year 6<br>2018-2019 |
|---|--------------------|----------------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | Cost               | Six Year<br>Appropriations |                           |                     |                     |                     |                     |                     |                     |
| 1-001 Renovations and Replacements - Energy Management    | 16,076,286         | 16,076,286                 | 10,201,286                | 500,000             | 750,000             | 800,000             | 1,325,000           | 1,000,000           | 1,500,000           |
| 1-035 John B. Dey Elementary School Modernization         | 21,789,241         | 21,789,241                 | -                         | -                   | -                   | 6,887,000           | 14,502,241          | 400,000             | -                   |
| 1-043 Thoroughgood Elementary School Replacement          | 28,270,000         | 22,438,759                 | -                         | -                   | -                   | -                   | 4,438,759           | 10,000,000          | 8,000,000           |
| 1-056 Princess Anne Middle School Replacement             | 81,000,000         | 20,716,000                 | -                         | -                   | -                   | -                   | 3,000,000           | 8,500,000           | 9,216,000           |
| 1-099 Renovations and Replacements - Grounds - Phase II   | 11,950,000         | 11,950,000                 | 5,750,000                 | 750,000             | 800,000             | 900,000             | 1,175,000           | 1,250,000           | 1,325,000           |
| 1-103 Renovations and Replacements - HVAC - Phase II      | 51,218,702         | 51,218,702                 | 23,243,702                | 2,000,000           | 4,000,000           | 4,300,000           | 5,625,000           | 5,700,000           | 6,350,000           |
| 1-104 Renovations and Replacements - Reroofing - Phase II | 40,476,639         | 40,476,639                 | 19,938,339                | 1,213,300           | 3,400,000           | 3,500,000           | 3,975,000           | 4,000,000           | 4,450,000           |
| 1-105 Renovations and Replacements - Various - Phase II   | 16,710,000         | 16,710,000                 | 7,760,000                 | 1,100,000           | 1,250,000           | 1,350,000           | 1,650,000           | 1,750,000           | 1,850,000           |
| 1-106 Kellam High School Replacement                      | 102,000,000        | 102,000,000                | 78,287,300                | 23,712,700          | -                   | -                   | -                   | -                   | -                   |
| 1-107 Princess Anne High School Replacement               | 105,000,000        | 9,591,000                  | -                         | -                   | -                   | -                   | -                   | 4,591,000           | 5,000,000           |
| 1-109 Energy Performance Contracts                        | 14,149,705         | 14,149,705                 | 11,649,705                | 2,500,000           | -                   | -                   | -                   | -                   | -                   |
| 1-195 Student Data Management System                      | 12,187,001         | 12,187,001                 | 12,187,001                | -                   | -                   | -                   | -                   | -                   | -                   |
| 1-196 Instructional Technology                            | 25,407,930         | 25,407,930                 | 25,407,930                | -                   | -                   | -                   | -                   | -                   | -                   |
| 1-232 Tennis Court Renovations                            | 3,990,000          | 3,990,000                  | 2,690,000                 | 300,000             | 200,000             | 200,000             | 200,000             | 200,000             | 200,000             |
| 1-233 Old Donation Center/Kemps Landing Magnet            | 63,360,000         | 63,360,000                 | 17,600,000                | 4,315,000           | 23,491,000          | 17,954,000          | -                   | -                   | -                   |
| <b>GRAND TOTAL (all projects)</b>                         | <b>593,585,504</b> | <b>432,061,263</b>         | <b>214,715,263</b>        | <b>36,391,000</b>   | <b>33,891,000</b>   | <b>35,891,000</b>   | <b>35,891,000</b>   | <b>37,391,000</b>   | <b>37,891,000</b>   |
| <b>TARGETS</b>  |                    | <b>217,346,000</b>         |                           | <b>36,391,000</b>   | <b>33,891,000</b>   | <b>35,891,000</b>   | <b>35,891,000</b>   | <b>37,391,000</b>   | <b>37,891,000</b>   |
| <b>DIFFERENCE</b>   |                    | <b>0</b>                   |                           | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>            |

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**James G. Merrill, Ed.D.**  
Superintendent

February 5, 2013

Chairman Edwards, Vice Chairman Brunke, and Members of the School Board:

As we ready ourselves for what will undoubtedly be lengthy and challenging budget development dialogues over the coming months, let's start off by counting our blessings first rather than money. There is wisdom to this approach because beginning a Herculean task in a positive frame of mind sets the tone for what lies ahead. Let's face it; in the money category there may be shortages, but in the area of blessings there is abundance in Virginia Beach City Public Schools (VBCPS).

As superintendent, I am often contacted by other school systems and educational agencies asking "how we do it" kind of questions. From the Hewlett Foundation, a renowned national organization that is dedicated to solving social and environmental problems around the world, to school systems like Fayette County, GA, the interest in *Compass to 2015* and Virginia Beach's commitment to higher learner is astounding. When you are as close as we are to VBCPS, there is the tendency to take it for granted. Conversations with my peers around the country never fail to remind me of the dedication, expertise, and loyalty of the teachers, administrators, and support personnel that make VBCPS a stellar school division.

What is particularly humbling is our school system's reputation for excellence has heightened in these worst of times. Our teachers, principals, administrators, and support personnel have been grace under pressure, performing superbly under the weight of a stagnant economy and increasing professional challenges. For that, we must thank them. For truly they have inspired many, many students who will use the life lessons they have learned here to propel them to success.

So, turning to the financial situation facing VBCPS, we all must acknowledge there are no surprises. A comprehensive five-year forecast recently provided to city and school leadership by our respective budget and finance professionals prepared us for what to expect. That being said, our local economy is like a difficult house guest who has overstayed his welcome and damaged our property. We would prefer he leave, quickly. Unfortunately, this unwelcome guest is here to stay for FY 2013/14. Our estimated operating budget shortfall stands at \$15.9 million. The purpose of this communication is to share my recommendations for addressing that shortfall.

Before I get into the details of this \$680.4 million budget proposal, known as the Superintendent's Estimate of Needs (SEON), I must underscore a very real fact of life. Over the last several years, VBCPS has avoided fiscal disaster because of the simple fact we have saved wisely. In previous budget recommendations, I have enumerated savings strategies, but will forgo reciting this impressive list this time around. By now, our community knows that this school division has been fiscally responsible. Cutting positions, initiating energy savings programs, and eliminating targeted programs have enabled us to save for the proverbial rainy day. In fact, over the last three years we have moved \$37 million out of savings into those respective operating budgets, which undoubtedly saved jobs and programs. This year is no different. The FY 2013/14 proposal is predicated on moving \$14 million out of savings into the operating budget and also using \$2 million of the Sandbridge TIF fund for the Operating Budget. This allows us to buy down what is really a \$31.9 million shortfall to the more manageable \$15.9 million level. The shortage we are facing is being driven largely by increasing health care and utility costs, the need to increase employees' base compensation for state mandates regarding VRS, and the necessity of addressing \$9.2 million in one-time revenues that are in the current operating budget but are not recurring in FY 2013/14.

While that strategic transfer will certainly lessen the negative impact on the community of VBCPS, \$15.9 million is still a considerable obstacle. Here are some of the ways we will address that shortfall:

- **Enrollment and budget line item adjustments.** Our demographer is projecting a decline in enrollment of 452 students for school year 2013/14. Also considerable savings resulted from staff turnover and our retirement incentive savings were more than we projected. The collective impact of these circumstances has affected the budget database in multiple ways: reduced personnel costs, reduced fringe benefits costs, and lower average salaries. The estimated combined savings of these adjustments is \$9.3 million.
- **Hybrid high school schedule savings.** There will be savings associated with the implementation of the new high school schedule, which requires all teachers to teach a minimum of five classes, resulting in the need for fewer staffing allocations. Our conservative estimate for that savings is \$1.1 million.
- **Central office hiring freeze.** Immediately after the holidays, I initiated a freeze on all administrative positions with an eye to cutting a number of positions permanently. In fact, no central administrative positions will be filled without my review and expressed consent. We expect to recoup \$302,000 through this strategy. It is estimated this will eliminate 6 to 10 positions.
- **Cutting non-personnel budgets.** All focus groups that gave input on possible cost cutting strategies suggested more aggressively reducing the non-personnel budgets. Therefore, we will cut 5 percent in all non-personnel department budgets. It is important to note that this cut will have an effect on schools because instructional supplies and materials are encompassed in non-personnel department budgets. This is the fourth year that we have had to resort to this savings approach. The cumulative cuts amount to a 13 percent reduction since FY 2009/10. The FY 2013/14 savings is estimated at \$3.5 million.

Because staffing costs make up 85 percent of our annual budget, it is impossible to address a shortfall the magnitude of what we are facing without initiating savings efforts in that area. Hence, the following recommendation will have a direct impact on our workforce.

- **Secondary schools class size increase.** This operating budget proposal is built on raising the class-size formula by .25 student ratio at the secondary level (grades 6-12). We believe this small adjustment will not have a material effect on classroom instruction, but will provide some much-needed savings - estimated at \$1.7 million. The only other time we have increased class size was in FY 2011/12. K-12 class sizes were increased by .75 student for a savings of over \$4 million.

This operating budget proposal also addresses several significant projected expenditure increases. Encompassed in it is a recommendation to provide all eligible employees a 2.5 percent adjustment to their base salaries. The net cost of this adjustment is \$3.8 million. We are fortunate in the fact that the Governor's current budget proposal, if ultimately adopted by the General Assembly, would provide VBCPS funds toward a recommended 2 percent salary adjustment for instructional positions covered by the Standards of Quality (SOQ). However, VBCPS and its sister school systems across the state provide far more teaching and support positions than are mandated by the SOQ. To ensure all eligible employees could benefit, we had to augment the salary monies the Governor is recommending.

As you may recall, this fiscal year was year one for the General Assembly-mandated change that employees begin paying a percentage of their base salaries into the Virginia Retirement System (VRS). Our plan was to phase in the 5 percent mandate over a five-year period at 1 percent per year. However, with the Governor's proposed 2 percent salary increase for teachers and other instructional support positions covered by the SOQ, we are proposing a 2 percent increase in employee VRS contributions. This brings employees' total VRS contribution up to 3 percent in year two, the 2013/14 fiscal year. The 2.5 percent salary increase will help address the loss in net pay that employees would experience. I feel compelled to say that in this case we have to take the long view. Increasing employees' base compensation ultimately will help them because it will be retirement creditable compensation and their VRS employee paid contributions are considered pretax deductions.

This estimate of needs has been built on a projected 8 percent increase in health care costs as well as additional funding to address rising utility and fuel costs. At this writing, our Benefits Executive Committee is working on the development of a number of strategies to deal with these escalating costs. As a reminder, the health insurance plan year is on a calendar year rather than a fiscal year; therefore, there may be a need to make adjustments to the employee's portion of this shared responsibility down the road, when the health care financial scenario becomes more apparent.

On the subject of utility costs, as you will recall, a presentation on our cost containment efforts was shared with the Board recently. VBCPS has implemented some highly successful strategies, which have held our costs relatively stable despite escalating energy costs and increases in the total square footage we must heat and cool. We will continue our work on this front, but this acknowledges that rising costs are likely to outpace our efforts.

As I draw this communication to a close, I think it only appropriate that I return to an attitude of gratitude. Despite the bleak economic scenario that has enveloped us for the past several years, VBCPS students and staff members continue to shine. They have taken the objectives and tenets of *Compass to 2015* to heart and literally brought them to life. As a reminder, here are just a few of the accomplishments that merit celebration:

- VBCPS once again led the region with its strong performance on the SAT. The total mean SAT score for VBCPS seniors was 19 points higher than the next highest mean SAT score among the seven Hampton Roads school divisions.
- VBCPS has outperformed the state for five consecutive years on an important key academic measure - the 2012 cohort-based Dropout Rate (VBCPS, 5.9 percent; Virginia, 6.5 percent).
- W.T. Cooke Elementary earned the 2012 "*Title I Distinguished School*" honors from the Virginia Department of Education.
- 10 (of 11) VBCPS high schools were ranked in the top 9 percent nationwide by *The Washington Post*.
- The Class of 2012 accepted \$32,788,893 in scholarships.



February 5, 2013

- The U.S. Green Building Council's Center for Green Schools has named Virginia Beach City Public Schools as the Best School District in its annual Best of Green Schools list. This list highlights schools and districts from across the country that excel in creating healthy and high-performing learning places.
- Seven schools earned the prestigious *2012 Governor's Award for Educational Excellence*. (Creeds, Kingston, Red Mill, Salem and Thoroughgood elementary schools along with Old Donation Center and Kemps Landing Magnet).
- Eight of the division's schools earned the *2012 Board of Education Excellence Award* (Corporate Landing, John B. Dey, Malibu, New Castle, North Landing, Princess Anne, Trantwood and W.T. Cooke elementary schools).
- Five of the division's schools earned the *2012 Board of Education Competence to Excellence Award* (Christopher Farms, Hermitage, Indian Lakes and Rosemont elementary schools, and Princess Anne High School).

These are but a few of the accomplishments VBCPS has recorded. This is indeed a school system that lives its motto, "ahead of the curve." While I am saddened that I must continually ask for sacrifice, largely on the part of our employees, I am heartened by the ingenuity and dedication of so many. It is only my resounding confidence in the family of VBCPS that allows me to proffer the recommendations in this SEON.

Sincerely,



Dr. James G. Merrill  
Superintendent

# Executive Summary

## Budget Overview

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The Virginia Beach City Public Schools (VBCPS) district is committed to maintaining instructional equity for the more than 68,000 students enrolled, while maximizing and celebrating diversity throughout the school system. These students are served by over 10,000 full-time employees and approximately 3,000 part-time employees, making VBCPS the largest public employer outside of the Federal Government in the region. Ultimately, the student's success depends on the individual; however, it is the relationship that the student has with the teacher, parent, and community that creates the nurturing and supportive environment necessary for greater achievement. Thus, VBCPS encourages parent and community partnerships to enhance student learning.

VBCPS operates 85 schools, academies, and centers. Fifty-five elementary schools are projected to serve 31,356 students in grades Pre-K to 5. An additional 13 middle schools will serve 15,955 students in grades 6 to 8. VBCPS's 11 high schools will service 20,919 students in grades 9 to 12. In addition, the school system has 6 centers that serve the student population.

The budget finances all educational programs and related services provided by the Virginia Beach School Board. The development, implementation, and maintenance of the budget is a year-round process that involves a collaborative effort among all management levels (administration, budget managers, department heads) and the School Board.

The Executive Summary presents highlights of the budget on critical issues facing our schools. Although detailed information follows in other sections of the budget, the Executive Summary will provide the reader with key points regarding the budget.

## Budget Process

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The budget process is the procedure through which VBCPS formally develops, deliberates, and adopts the budget. Through the budget the School Board approves revenue estimates and authorizes expenditures. A budget is a reflection of the Schools' priorities and policies. The budget process consists of several important stages:

1. Budget Development
2. Budget Adoption, and
3. Budget Amendment

### Budget Development

**August/September:** Annual Budget Calendar

The budget development process is dictated by the annual budget calendar, which is usually developed in late August/early September.

**October:** Five-Year Forecast

Planning for the FY 2013-2018 budget began with the production and publication of the Schools' Five-Year Financial Forecast in fall 2012. It encompasses the planning level estimate of revenues and expenditures that covers all major budget issues and contextualizes the long-term financial environment.

**October - December: Baseline Budget Development**

In the fall, the Office of Budget Development creates a draft annual budget that estimates revenues and expenditures. The draft is a “baseline budget” which assumes that the Schools will maintain its current staffing, programs, and policies. The development of the baseline budget is the foundation from which the departments develop their budgets. The Budget Office works in conjunction with the departments to make adjustments to the baseline budget, taking into account the latest economic projections, funding information for City and State, and information on likely expenditure increases, such as fringe benefit rates and contractual agreements. The Office of Budget Development directs, through budget instruction, the departments to submit requests for changes to the baseline budget. Departmental requests may include changes such as new programs, reduced expenditures, reorganization, or shifting appropriations from one program/service to another. Departments are directed to maintain a flat budget unless unavoidable, e.g., due to mandates or contractual obligations that cannot be absorbed by other monies within their department(s). The Office of Budget Development then conducts an in-depth analysis of each budget request to assess its value and confirm the fiscal feasibility. Based on the analysis, the Chief Financial Officer provides recommendations to the Superintendent. The Superintendent and his Cabinet hold internal budget meetings to discuss budgets. The Superintendent makes preliminary budget decisions based on discussion, additional analysis, and priorities.

**Budget Adoption****December/March: Community Input**

The School Board conducts public hearings to obtain input from constituents on budget priorities and to field questions and concerns pertaining to the proposed budgets. The School Board also conducts numerous budget work sessions during this period.

**April: Board Budget Adoption**

As required by state code, the School Board must approve the budget by April 1 and submit it to the City Council.

**May: Council Budget Adoption**

The City Council is required by state law to approve a School Board budget by May 15 or within thirty days of the receipt of estimates of state funds, whichever is later.

**Budget Amendment****April - June: Categorical, Reversion, and Mid-year Budget Amendments**

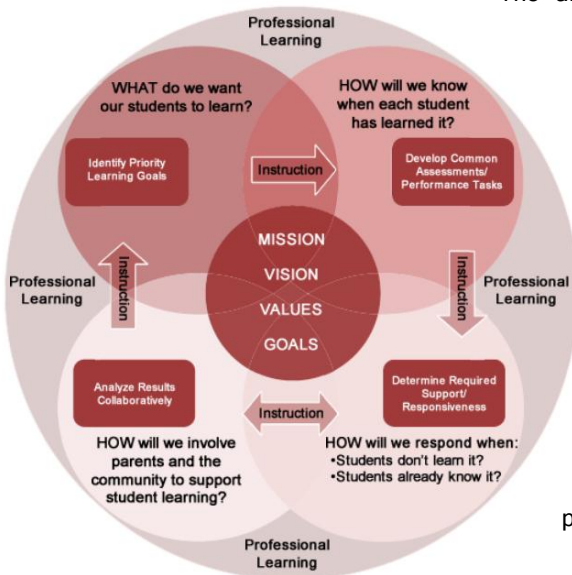
The division is not permitted to spend in excess of the amount appropriated by category and project. It is the responsibility of the Schools’ administration to spend within the approved allocation. Fiscal accountability is managed throughout the school year at the unit code level. Transfers within the adopted budget are approved administratively through the Budget Office. Budget transfers between categories, or those in excess of \$250 thousand, as well as any transfers between projects within the Capital Fund, must have the approval of the School Board and City Council.

Within the first quarter of the fiscal year, the Superintendent and his staff compile requests of one-time need items that were not feasible to fund in the annual budget and make a determination which programs/projects/services are to be funded with reversion funds.

Toward the end of the fiscal year, the Chief Financial Officer and his budget staff conduct a mid-year budget review to address variances in estimated revenues, estimated expenditures, and other changes to the Schools’ financial condition.

The Capital Improvement Program (CIP) process closely follows the calendar/timeline of the Operating Budget. The CIP process begins in September with a preliminary meeting with the city staff and ends with the city adoption in May.

The School Board endeavors to submit a balanced budget annually to the City and the City's deadline for this is usually the first week in March. This budget document covers the period of July 1, 2013, through June 30, 2014.



The annual budget process begins in August with the development of the budget calendar. The mission, vision, core values, and strategic plan approved by the School Board are the foundation of the annual process and for all budget requests received for the development of our financial plan. Another vital element is the input from parents, community, and staff which is accomplished through strategically held budget public hearings and budget input meetings with various stakeholder groups.

The budget staff carries out the task of developing a budget that supports the division's strategic plan, *Compass to 2015*. This serves as the master plan for the school system to provide a comprehensive curriculum, rigorous programs, and highly qualified teachers and support staff.

## Building a Balanced Budget

The adopted FY 2013/14 School Board Operating Budget for the Virginia Beach City Public Schools' totals \$796.4 million. This total includes the School Operating (General) Fund and the Special Revenue Funds (Categorical Grants funds and Other Funds). This budget decreased \$6.4 million from FY 2012/13.

The Operating fund budget is \$684.9 million. It reflects additional one-time funds from the Sandbridge TIF funds, Special School Reserves, and the revenues from federal, state and local sources. More than 49 percent of VBCPS' funding is received through local funds, with the primary source coming from the City. The next primary source is the combined State Basic Aid and State Sales Tax revenues at 45.5 percent of the total.

The Virginia General Assembly approved an overall State budget for K-12 education which increased by \$1.3 million.

The General Assembly also included funds for a new category of funding, Compensation Supplement. In order to receive this funding, a local match based on the locality's composite index is required. To utilize these funds, VBCPS developed a budget strategy to provide a 3 percent salary increase to VBCPS employees.

The Categorical Grants had a slight reduction of 2 percent from FY13. They remained relatively flat except for the reduction in revenue adjustments for grants that have ended.

The reduction in FY14 Other Funds is due to the Technology category being moved to the General funds.

## Balancing Efforts

To balance the FY 2013/14 Operating Budget, a 5 percent budget cut was applied to non-personnel expenditures across all departments. Within the past five years, the non-personnel budget has been reduced a total of 13 percent. A few more cost saving efforts were implemented:

- Raising class size by .50 student ratio in grades 6–12
- Freezing all vacant central office positions for a limited time and eliminating 6 positions
- Baseline adjustments for attrition
- Adjustments due to enrollment loss
- Recouping some savings through the implementation of the new high school master schedule

## Budget and Financial Policies

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### City/Schools Revenue Sharing Policy

The City/Schools Revenue Sharing Policy was reinstituted and completely revised. The new formula includes 12 different City taxes plus VBCPS' composite index which mandate the minimum amount of revenue that must be provided by the City to the Schools. The City appropriates funds to the Schools through this formula-based system using the collection of taxes. The full Revenue Sharing Policy is located in the Information tab of this document.

### City Debt Policy

VBCPS is restricted and cannot incur debt per state code. The City incurs debt via Charter Bonds for VBCPS and requires VBCPS to designate an amount from the revenue sharing funds to cover the Schools' portion of the City's debt, annually. These funds are used to support the Schools Capital Improvement Program which includes new construction, building replacements, modernizations, and major annual maintenance projects such as roof replacements, HVAC replacements, energy efficiency projects, etc.

### Capital Replacement Policy

The following are guides used for major capital categories that require replacement funding:

| Capital Category | Replacement Cycle                                    |
|------------------|--|
| Technology ..... | varied – typically 3 to 7 years                      |
| School Bus ..... | 15 years   |
| Copiers .....    | 5 years  |
| Vehicles .....   | based on mileage, typically 125,000 to 150,000 miles |
| Textbook .....   | 5 years  |

## Impact of the State Budget

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- The 2012–2014 Composite Index, which determines the school division's ability to pay education costs, remains at 41.1 percent
- Updated sales tax projections decreased funding 1.4 million
- Foster Home Children funding reduced by over \$283 thousand
- Remedial Summer School funding reduced by over \$500 thousand due to the elimination of summer school programs

## Impact of the Local Budget

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- The City/Schools Revenue Sharing Formula agreement is based on the collection of taxes when determining funds that the schools will receive.
- The below table captures the revenue streams and dollars that the City has committed to the Schools.

### School Revenue Sharing Formula

|   | Adopted<br>FY 2012-13<br>Budget | Adopted<br>FY 2013-14<br>Budget |
|---|---------------------------------|---------------------------------|
| <b>Total General Fund, Non-Dedicated Local Taxes:</b>                         |                                 |                                 |
| Real Estate   | 438,975,636                     | 427,074,330                     |
| Less: Schools & Transportation Dedication                                     | (28,800,000)                    | (28,745,448)                    |
| Less: Outdoor Initiative Dedication   | (2,264,682)                     | (2,251,727)                     |
| Personal Property   | 132,412,895                     | 140,088,695                     |
| General Sales   | 54,098,252                      | 57,987,462                      |
| Utility Tax   | 24,130,908                      | 23,679,428                      |
| Utility Tax - Consumption   | 1,569,489                       | 1,444,539                       |
| Virginia Telecommunications   | 19,279,076                      | 19,694,924                      |
| Business License  | 42,423,932                      | 42,791,543                      |
| Cable Franchise   | 7,527,233                       | 7,031,293                       |
| Cigarette - General Fund Only   | 11,218,625                      | 11,184,969                      |
| Less: EDIP Dedication   | (2,243,725)                     | (2,236,994)                     |
| Hotel Room  | 5,622,146                       | 6,066,374                       |
| Restaurant Meals  | 35,146,135                      | 36,890,590                      |
| Automobile License  | 9,627,435                       | 9,419,062                       |
| Bank Net Capital  | 3,180,790                       | 2,600,000                       |
| City Tax on Deeds   | 5,912,533                       | 7,294,639                       |
| City Tax on Wills   | 70,000                          | 80,000                          |
| <b>Total Non-dedicated Local Taxes</b>  | <b>757,886,678</b>              | <b>760,093,679</b>              |
| <b>Less: Required SOQ Match</b>   | <b>165,196,525</b>              | <b>163,645,698</b>              |
| <b>Remaining Non-dedicated Local Taxes</b>                                    | <b>592,690,153</b>              | <b>596,447,981</b>              |
| <b>Formula %</b>  | <b>32.37%</b>                   | <b>32.37%</b>                   |
| <b>Discretionary Local Match</b>  | <b>191,853,803</b>              | <b>193,070,212</b>              |
| <br><b>Dedicated 4 Cents of Real Estate Tax to Schools</b>                    | <br><b>19,200,000</b>           | <br><b>19,163,632</b>           |
| <b>Additional General Fund Support from Reduction in R.E. Tax to 93 Cents</b> |                                 | <b>3,101,633</b>                |
| <b>Formula Contribution</b>   | <b>376,250,328</b>              | <b>378,981,175</b>              |
| <b>{SOQ Match + Discretionary Local Match + 4 Cents of R.E. Tax}</b>          |                                 |                                 |

Source: City of Virginia Beach

### Financial Overview

The School Board prepares a budget based on the mission of Virginia Beach City Public Schools, in partnership with the entire community, aspiring to empower every student to become a life-long learner who is a responsible, productive, and engaged citizen within the global community. This is the mission that drives our budget process. Others are the School Board's vision, core values, student achievement goals, and Compass to 2015, which is the division's strategic plan.

The budget included several initiatives that were designed to support the goals and objectives of the School Board. Progress has been made which include:

- ✓ 98.7 percent of VBCPS' schools are fully accredited
- ✓ VBCPS' students earned 4,541 TCE industry credentials
- ✓ Over \$32.7 million in scholarships were accepted by the Class of 2012

There are three main categories of funds available to the division; the Operating Budget, Categorical Grants, and Other Funds. The Operating Budget consists of federal, state, and local funds. Categorical Grants primarily consists of Entitlement and Competitive grants. Other Funds consist of several special revenue funds. Below depicts a comparison of FY 2011/12, FY 2012/13, and FY 2013/14.

|                    | FY 2011/12        | FY 2012/13        | FY2013/14         |
|--------------------|-------------------|-------------------|-------------------|
| Operating Budget   | \$ 636,132,960    | \$ 657,382,761    | \$ 684,859,278    |
| Categorical Grants | 96,887,512        | 68,401,312        | 67,040,031        |
| Other Funds        | <u>75,268,043</u> | <u>76,984,561</u> | <u>44,484,853</u> |
|                    | \$ 808,288,515    | \$ 802,768,634    | \$ 796,384,162    |



The table below illustrates a summary of the projected expenditures for all funds in FY 2011/12, FY 2012/13, and FY 2013/14.

|                          | FY 2011/12            | FY 2012/13            | FY 2013/14            |
|--------------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services       | \$ 493,255,024        | \$ 468,677,101        | \$ 467,137,785        |
| Fringe Benefits          | 148,405,518           | 174,566,732           | 171,444,293           |
| Purchased Services       | 51,895,936            | 52,023,463            | 52,385,198            |
| Other Charges            | 25,558,538            | 23,956,650            | 25,106,421            |
| Materials and Supplies   | 79,632,812            | 72,715,777            | 69,933,320            |
| Capital Outlay           | 2,264,795             | 3,306,469             | 2,623,259             |
| Transfers to Other Funds | 7,167,782             | 7,269,494             | 7,500,938             |
| Improvements             | 108,110               | 252,948               | 252,948               |
|                          | <u>\$ 808,288,515</u> | <u>\$ 802,768,634</u> | <u>\$ 796,384,162</u> |

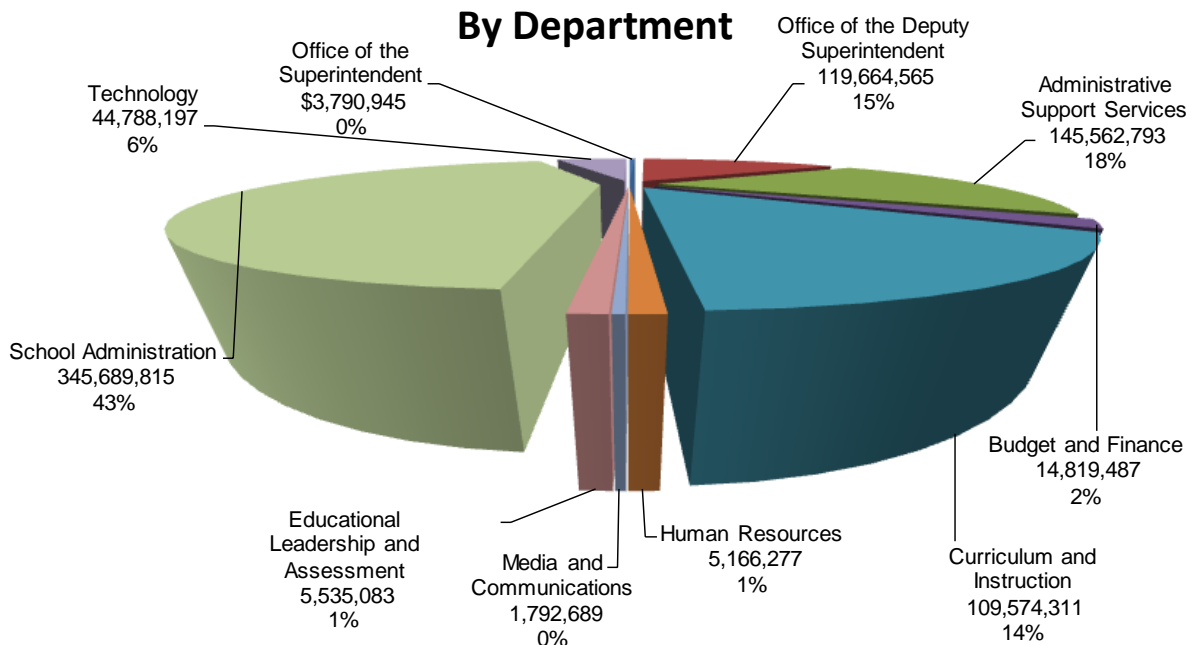
Expenditures can be broken into eight major categories. The majority of the division's expenditures are Personnel Services and Fringe Benefits (80.2%). Other major categories are Purchased Services (6.6%) and Materials and Supplies (8.8%) which total 15.4 percent of all funds. This includes supplies allocated to schools and major contracted services purchased by the district.

The total overall budget from all funds is shown by the following breakdown:

- Operating Budget (86.0%)
- Categorical Grants (8.4%)
- Other Funds (5.6%)

The division is structured into ten departments, each with its own mission and a cabinet member in charge of carrying out that mission. All cabinet members report to either the Superintendent directly or to the Deputy Superintendent; and major decisions in the organization flow through one of these departments.

The graph shown on the next page reflects funds by departments.



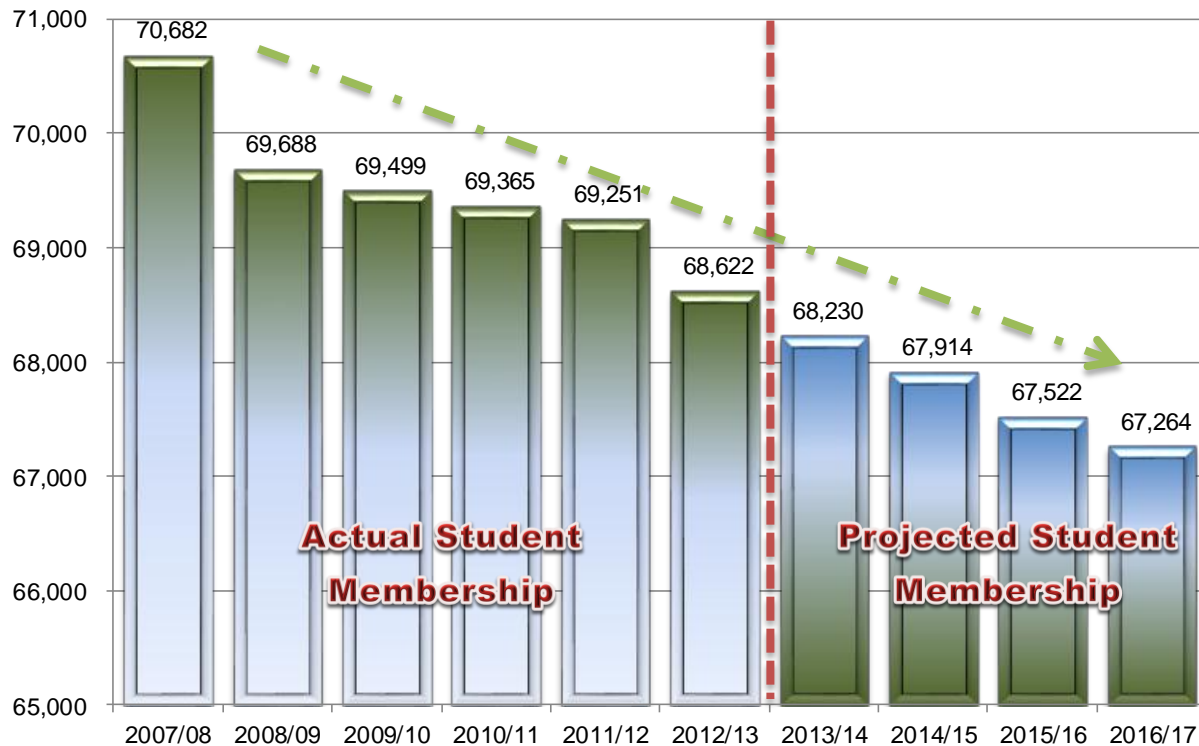
|                                       | FY 2011/12            | FY 2012/13            | FY 2012/13            |
|---------------------------------------|-----------------------|-----------------------|-----------------------|
| Office of the Superintendent          | \$ 2,689,999          | \$ 2,658,313          | \$ 3,790,945          |
| Office of the Deputy Superintendent   | 122,245,625           | 120,773,760           | 119,664,565           |
| Administrative Support Services       | 141,324,548           | 143,579,815           | 145,562,793           |
| Budget and Finance                    | 27,208,045            | 13,406,798            | 14,819,487            |
| Curriculum and Instruction            | 120,002,219           | 113,823,176           | 109,574,311           |
| Human Resources                       | 4,984,203             | 4,800,721             | 5,166,277             |
| Media and Communications              | 1,763,301             | 1,668,146             | 1,792,689             |
| Educational Leadership and Assessment | 6,085,216             | 5,353,093             | 5,535,083             |
| School Administration                 | 327,326,058           | 347,600,357           | 345,689,815           |
| Technology                            | 54,659,301            | 49,104,455            | 44,788,197            |
|                                       | <u>\$ 808,288,515</u> | <u>\$ 802,768,634</u> | <u>\$ 796,384,162</u> |

The financial plan consists of various funds with each fund having a designated purpose. Each of the various funds is designed to capture and report revenue sources and expenses.

### Student Enrollment

Student enrollment projections are a major consideration when developing the School Board Operating Budget. Student enrollment drives the amount of state and federal funding the division receives. It is also significant because it drives the number of instructional and support staff allocated to provide educational and support services to students.

The following graph depicts the actual and projected enrollment in the division for fiscal years 2006/07 through 2016/17.



The division's membership on September 30<sup>th</sup> is currently projected to be 68,230 students. This would represent an overall decrease of 392 students (-0.57%) from the 2012/13 school year. This decrease is expected to continue for the next several years.

- Elementary: The elementary school student membership on September 30<sup>th</sup> is currently projected to be 31,356 students, an increase of 34 students from the 2012/13 school year.
- Middle: The middle school student membership on September 30<sup>th</sup> is currently projected to be 15,955 students, a decrease of 57 students from the 2012/13 school year.
- High: The high school student membership on September 30<sup>th</sup> is currently projected to be 20,919 students, a decline of 301 students from the 2012/13 school year.

## Revenue

Developing a budget is guided and confined by estimates of revenues. Presenting the schools' budget through an all funds approach allows the reader to attain the complete fiscal picture of the division's multiple resources on which it relies on:

- Federal
- State
- Local funding, as well as,
- Additional one-time funds; e.g., school reversion funds, fund balances

However, most of the document will concentrate on the two main categories which affect the day-to-day operations of the schools; the Operating (General) fund and Special Revenue funds.

The following chart contains revenue sources for the Operating Budget.

|                                       | FY 2009/10<br>Actual  | FY 2010/11<br>Actual  | FY 2011/12<br>Actual  | FY 2012/13<br>Budget  | FY 2013/14<br>Budget  |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Federal                               | \$ 18,534,006         | \$ 15,622,031         | \$ 13,660,046         | \$ 17,141,085         | \$ 16,636,723         |
| State                                 | 264,063,934           | 238,607,646           | 233,276,203           | 241,055,084           | 240,866,735           |
| State Sales Tax                       | 66,688,947            | 70,058,126            | 72,266,667            | 69,064,589            | 70,522,688            |
| Local                                 | 327,844,836           | 292,185,459           | 353,661,471           | 313,816,166           | 336,390,771           |
| Other Local                           | 3,373,011             | 4,219,682             | 4,367,252             | 3,305,837             | 3,325,383             |
| <b>Revenue Total</b>                  | <b>\$ 680,504,734</b> | <b>\$ 620,692,944</b> | <b>\$ 677,231,639</b> | <b>\$ 644,382,761</b> | <b>\$ 667,742,300</b> |
| Instruct. Tech. Fund Balance Transfer | -                     | -                     | 3,793,767             | -                     | -                     |
| Schl Risk Mgmt Fund Balance Transfer  | -                     | -                     | 5,500,000             | -                     | -                     |
| School Reserve/FYE Reversion          | 800,000               | 13,000,000            | 13,300,000            | 11,000,000            | 14,000,000            |
| Sandbridge TIF Reallocation           | -                     | -                     | -                     | 2,000,000             | 3,116,978             |
| <b>Additional Funds Total</b>         | <b>\$ 800,000</b>     | <b>\$ 13,000,000</b>  | <b>\$ 22,593,767</b>  | <b>\$ 13,000,000</b>  | <b>\$ 17,116,978</b>  |
| <b>Total Revenue</b>                  | <b>\$ 681,304,734</b> | <b>\$ 633,692,944</b> | <b>\$ 699,825,406</b> | <b>\$ 657,382,761</b> | <b>\$ 684,859,278</b> |

## Federal Revenue

Federal revenue consists primarily of funds generated from the submission of the Impact Aid application prepared by VBCPS' Office of Budget Development staff in January. The application contains data culled from a federal card survey that is distributed to all VBCPS parents each fall. Department of Education and Department of Defense funding are the sources of revenue generated from this application process. The federal Impact Aid program, unlike any other federal education program, is not forward funded, and therefore funds appropriated for this program may be paid out throughout several years subsequent to the reports submission.

## State Revenue

There are, at a minimum, three stages to the state's budget approval process before the School Board Operating Budget is due to City Council:

1. December Governor's Proposed Budget
2. February House Amendment to the Budget  
Senate Amendment to the Budget
3. March Final State Budget

The State revenue was projected using the General Assembly's March approved budget for FY 2013/14, 68,230 as the school division's ADM.

This revenue is determined by formula as defined by law. The majority of State revenues are derived from per-pupil formulas and virtually all instructional staffing is based upon the distribution of those students across grade levels. Therefore, the first and most critical component in the development of the budget is the projection of the September 30<sup>th</sup> enrollment. The projected enrollment has a direct impact on both the revenue estimates as well as the expenditure estimates related to staffing. The projected increase in State funding (including State Sales Tax) for FY 2013/14 is \$1.3 million.

The March 31<sup>st</sup> Average Daily Membership (ADM) is the most critical number for the estimation of the State revenues. In its simplest form, the March 31<sup>st</sup> ADM is the sum of the number of students in enrollment for each day from the beginning of school to March 31<sup>st</sup> divided by the number of days of instruction during that period. It represents the average number of students enrolled in the division. Historically, the March 31<sup>st</sup> ADM is approximately 1 to 2 percent less than the September 30<sup>th</sup> enrollment.

The total amount of State revenue is determined by the Composite Index, a formula developed by the state based on five factors:

- True value of real and public service corporation property tax base
- Adjusted gross income
- Taxable retail sales receipts, March 31<sup>st</sup> ADM
- Total population
- Average Daily Membership

|                        | Per ADM Change<br>2007 to 2009 |        | Per Capita Changes<br>2007 to 2009 |        |
|------------------------|--------------------------------|--------|------------------------------------|--------|
|                        | Virginia Beach                 | State  | Virginia Beach                     | State  |
| True Value of Property | -5.20%                         | -7.02% | -8.35%                             | -8.81% |
| Adjusted Gross Income  | -6.27%                         | -7.08% | -9.38%                             | -8.86% |
| Taxable Retail Sales   | -4.36%                         | -7.24% | -7.54%                             | -9.02% |

|                | Population |         | September 30th<br>Membership |        | Percentage |        |
|----------------|------------|---------|------------------------------|--------|------------|--------|
|                | 2011       | 2012    | 2011                         | 2012   | 2011       | 2012   |
| Chesapeake     | 225,050    | 228,417 | 38,969                       | 38,686 | 17.32%     | 16.94% |
| Norfolk        | 242,628    | 245,782 | 31,485                       | 31,142 | 12.98%     | 12.67% |
| Portsmouth     | 95,684     | 96,470  | 14,276                       | 14,451 | 14.92%     | 14.98% |
| Virginia Beach | 442,707    | 447,021 | 69,959                       | 69,856 | 15.80%     | 15.63% |

Virginia Beach has the second highest student enrollment percentage in relation to total population of the localities within the immediate region as shown in the chart above.

Sources: U.S. Census Bureau, State and County "Quick Facts"  
Superintendent's Annual Report, Virginia Department of Education

| State Biennium | Composite Index | The Composite Index formula is intended to be a measure of a locality's ability to fund education. With every biennium, the state recomputes the local Composite Index. The Composite Index formula determines the minimum funding level a locality must provide for public education. In effect, any change in the Composite Index results in a shift in funding between the state and the locality. The 2012–2014 Biennium Composite Index is .4110. |
|----------------|-----------------|--|
| 1996-98        | .3425           | Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.   |
| 1998-00        | .3466           |  |
| 2000-02        | .3523           |  |
| 2002-04        | .3394           |  |
| 2004-06        | .3353           | The Composite Index, the per-pupil amounts provided by the state, and the projected September 30 <sup>th</sup> enrollment are all needed in order to properly estimate State revenues.   |
| 2006-08        | .3492           |  |
| 2008-10        | .3704           |  |
| 2010-12        | .4060           |  |
| 2012-14        | .4110           |  |

Education funding is classified into the following categories:

- Standards of Quality Payments
- Incentive Programs (primarily state grants)
- Categorical Programs
- Lottery Funded Programs

| Category                      | FY 2011/12 Amended |         | FY 2012/13 |         | FY 2013/14 |         |
|-------------------------------|--------------------|---------|------------|---------|------------|---------|
|                               | State              | Local   | State      | Local   | State      | Local   |
| Standards of Quality Payments | 285.6 M            | 145.8 M | 294.8 M    | 156.7 M | 291.9 M    | 154.3 M |
| Incentive Programs            | 8.9 M              | 4.1 M   | 5.7 M      | 436.4 K | 9.5 M      | 1.9 M   |
| Categorical Programs          | 1.6 M              | –       | 1.6 M      | –       | 1.6 M      | –       |
| Lottery Funded Programs       | 22.4 M             | 7.8 M   | 21.0 M     | 8.1 M   | 21.0 M     | 7.9 M   |
| Total*                        | 318.6 M            | 157.6 M | 323.0 M    | 165.3 M | 324.0 M    | 164.1 M |

\* Totals may fluctuate slightly due to rounding.

### State Sales Tax

The state's projected State Sales Tax revenue is \$70.5 million, an increase of approximately \$1.5 million from last fiscal year. The actual State Sales Tax revenue is unknown until several months after collection; thus, the school division is extremely conservative in spending the total projected amount by June 30 of each year.

State Sales Tax, the second largest source of State revenues, is a formula-driven allocation which is based upon the number of children between the ages of 5 and 19 who reside in Virginia Beach; in essence, any child eligible to receive a public education. One and one-eighth percent State Sales Tax is allocated directly to public education. The state allocates sales tax collections across the Commonwealth based upon the number of school-aged children in each locality. In order to distribute the Sales Tax dollars across the state, an annual census is collected by Weldon Cooper Center for Public Service at the University of Virginia to determine the school-age population.

### Local Revenue

All school divisions in Virginia are fiscally dependent, thus, local revenues are based on budget negotiations and discussions between the School Board and City Council. The City of Virginia Beach funds the schools above the minimum required by the state.

The City Office of Management Services' estimate of funds available to the School Division for FY 2013/14 is 379.0 million allocated as follows: \$42.6 million to fund School Debt Service as estimated by city staff; the remaining \$336.4 million to fund operations.

### Debt Service

Though VBCPS has no authority to issue long-term debt, and as such, has no contingent liability for long-term debt repayment, the Debt Service fund is included in this document for informational purposes only.

### Total School Debt Service

| <i>Fiscal Year</i>           | <i>Beg-of-Year<br/>Outstanding<br/>Debt</i> | <i>Principal<br/>Additions</i> | <i>Principal<br/>Reductions</i> | <i>Principal<br/>Deferred</i> | <i>Yearly<br/>Interest</i> | <i>Fiscal Year<br/>Debt Service</i> | <i>End-of-Year<br/>Outstanding<br/>Debt</i> |
|------------------------------|---|--------------------------------|---------------------------------|-------------------------------|----------------------------|-------------------------------------|---|
| <i>115 -&gt; 115 Schools</i> |   |                                |                                 |                               |                            |                                     |   |
| 2014                         | 314,483,025.96                              | 0.00                           | 29,364,531.00                   | 0.00                          | 13,393,511.98              | 42,758,042.98                       | 285,118,494.96                              |
| 2015                         | 285,118,494.96                              | 0.00                           | 28,904,325.30                   | 0.00                          | 12,471,184.38              | 41,375,509.68                       | 256,214,169.66                              |
| 2016                         | 256,214,169.66                              | 0.00                           | 27,708,693.30                   | 0.00                          | 11,278,356.70              | 38,987,050.00                       | 228,505,476.36                              |
| 2017                         | 228,505,476.36                              | 0.00                           | 26,663,941.30                   | 0.00                          | 9,984,476.62               | 36,648,417.92                       | 201,841,535.06                              |
| 2018                         | 201,841,535.06                              | 0.00                           | 24,313,507.84                   | 0.00                          | 8,732,903.43               | 33,046,411.27                       | 177,528,027.22                              |
| 2019                         | 177,528,027.22                              | 0.00                           | 21,462,460.84                   | 0.00                          | 7,483,494.47               | 28,945,955.31                       | 156,065,566.38                              |
| 2020                         | 156,065,566.38                              | 0.00                           | 21,294,621.84                   | 0.00                          | 6,405,656.00               | 27,700,277.84                       | 134,770,944.54                              |
| 2021                         | 134,770,944.54                              | 0.00                           | 18,848,381.84                   | 0.00                          | 5,496,851.38               | 24,345,233.22                       | 115,922,562.70                              |
| 2022                         | 115,922,562.70                              | 0.00                           | 16,581,816.50                   | 0.00                          | 4,824,671.90               | 21,406,488.40                       | 99,340,746.20                               |
| 2023                         | 99,340,746.20                               | 0.00                           | 14,241,009.50                   | 0.00                          | 4,197,504.75               | 18,438,514.25                       | 85,099,736.70                               |
| 2024                         | 85,099,736.70                               | 0.00                           | 14,122,852.50                   | 0.00                          | 3,594,041.54               | 17,716,894.04                       | 70,976,884.20                               |
| 2025                         | 70,976,884.20                               | 0.00                           | 14,123,324.00                   | 0.00                          | 2,967,084.99               | 17,090,408.99                       | 56,853,560.20                               |
| 2026                         | 56,853,560.20                               | 0.00                           | 12,845,977.50                   | 0.00                          | 2,326,547.92               | 15,172,525.42                       | 44,007,582.70                               |
| 2027                         | 44,007,582.70                               | 0.00                           | 11,922,456.50                   | 0.00                          | 1,781,028.06               | 13,703,484.56                       | 32,085,126.20                               |
| 2028                         | 32,085,126.20                               | 0.00                           | 9,872,572.50                    | 0.00                          | 1,301,246.43               | 11,173,818.93                       | 22,212,553.70                               |
| 2029                         | 22,212,553.70                               | 0.00                           | 7,524,310.50                    | 0.00                          | 917,996.60                 | 8,442,307.10                        | 14,688,243.20                               |
| 2030                         | 14,688,243.20                               | 0.00                           | 5,551,870.50                    | 0.00                          | 590,154.81                 | 6,142,025.31                        | 9,136,372.70                                |
| 2031                         | 9,136,372.70                                | 0.00                           | 4,213,024.24                    | 0.00                          | 334,895.84                 | 4,547,920.08                        | 4,923,348.46                                |
| 2032                         | 4,923,348.46                                | 0.00                           | 2,566,474.23                    | 0.00                          | 165,610.07                 | 2,732,084.30                        | 2,356,874.23                                |
| 2033                         | 2,356,874.23                                | 0.00                           | 1,211,874.23                    | 0.00                          | 62,129.66                  | 1,274,003.89                        | 1,145,000.00                                |
| 2034                         | 1,145,000.00                                | 0.00                           | 1,145,000.00                    | 0.00                          | 20,037.50                  | 1,165,037.50                        | 0.00  |
| <i>115 -&gt; 115 Schools</i> |   | 0.00                           | 314,483,025.96                  | 0.00                          | 98,329,385.04              | 412,812,411.00                      |   |
| <i>Grand Totals</i>          |   | 0.00                           | 314,483,025.96                  | 0.00                          | 98,329,385.04              | 412,812,411.00                      |   |

The City of Virginia Beach is responsible for the issuance and redemption of all debt, both city and schools. Debt issued for schools can be in the form of Literary Fund loans, Virginia Public School Authority loans, Referendum Bonds, and City Charter Bonds. Approximately 49.42 percent of all General Obligation debt, outstanding at June 30, 2013, was for school purposes. Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of funds from the Revenue Sharing Formula. The debt issued for school projects has a direct impact on the funds available for the Operating Budget.

The Debt Service fund accounts for the payment of principal, interest, and other expenditures related to the redemption of outstanding bonds. The chart above shows the current principal and interest obligations for Virginia Beach City Public Schools.

The City of Virginia Beach debt is restricted, legally, by two factors: the State Constitution and the City Charter. The state restricts debt to 10 percent of the city's assessed value of real property in the city. Since the city's assessed value is such a large number it is not a restricting factor at this time; however, the Charter limit for new debt is. That limit is \$10 million per year plus the amount of debt that the city



retires during that calendar year. This is called our Charter debt. Additional debt can be issued if approved by qualified voters at a general election (Referendum).

In addition, City Council has approved a series of debt affordability indicators to guide them in the issuance of debt. These are not legal restrictions, but targeted limits that meet industry standards. The most restrictive of these is debt per capita, which Council has set at \$2,800 per capita. With our last bond issuance in June 2013, that ratio was \$2,172. It is projected that the present six-year CIP will remain within the established guideline.

### **Fund Balance**

State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the Operating (general) fund. Therefore, the school division does not maintain a fund balance except for outstanding encumbrances and prepaid items. City Council may appropriate surplus funds from a prior fiscal year to the School Board.

### **Categorical Grants and Other Funds**

Eighteen percent of total VBCPS revenues is allotted in the Categorical Grants and Other Funds in FY 2013/14. Federal and state grant funds are primarily entitlement grants. Entitlement grants provide funds to the school division on the basis of a formula, prescribed in legislation or regulation, rather than through a competitive process. The formula is usually based on factors such as population, enrollment, per capita income, or a specific need. These grants are required to be administered according to the applicable cost principles, assurances, and the terms and conditions of the award. Revenue for grants is expected to decrease by \$1.4 million in FY 2013/14, largely due to expiring grants.

### **Expenditures**

VBCPS' budget was developed using a variety of assumptions based on expectations for the future and reflects funding policies of the governing body. Thus, expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs and other education programs, and are grouped by state-mandated categories.

Prudent fiscal management has allowed VBCPS to maintain effective instructional programs, preserve student achievements, and continue the investment in our staff.

The FY 2013/14 budget focuses on the strategic plan through continued investment in staff and continued support for proven initiatives.

Five of the major categories in the Operating Budget are listed as follows:

**Instruction:** Responsible for the delivery of education services to all students and accounts for \$518.4 million (75.7%) of the School Operating Budget. Major areas include regular education (elementary, middle, and high), special education, career and technical education, talented and gifted education, alternative education and summer school, as well as the oversight of school-based administrators, testing, research, and program evaluation. Instructional costs are projected to decrease by \$1.6 million in FY 2013/14. The majority of the adjustment is related to personnel costs alone.

|                           | FY 2012/13            | FY 2013/14            | Dollar Adjustment     | Adjustments    |
|---------------------------|-----------------------|-----------------------|-----------------------|----------------|
| Instruction               | Budget                | Budget                | Compared to           | Compared to    |
|                           |                       |                       | FY 2012/13            | FY 2012/13     |
| Personnel Services        | \$ 353,046,725        | \$ 353,083,001        | \$ 36,276             | -2.31%         |
| Fringe Benefits           | 127,739,292           | 124,789,166           | (2,950,126)           | 187.73%        |
| Purchased Services        | 21,255,770            | 22,301,368            | 1,045,598             | -66.53%        |
| Other Charges             | 1,136,924             | 1,214,698             | 77,774                | -4.95%         |
| Materials and Supplies    | 8,968,156             | 8,601,021             | (367,135)             | 23.36%         |
| Capital Outlay            | 1,002,958             | 1,350,194             | 347,236               | -22.10%        |
| Transfer and Improvements | 6,833,094             | 7,071,929             | 238,835               | -15.20%        |
|                           | <u>\$ 519,982,919</u> | <u>\$ 518,411,377</u> | <u>\$ (1,571,542)</u> | <u>100.00%</u> |

**Administration, Attendance, and Health:** Represents 3.2 percent of the FY 2013/14 Operating Budget.

Majority areas of responsibility include budget and finance, health benefits, business service, accounts payable, and audit. This category remained relatively flat, with the majority of the adjustments made to accommodate for the necessary increase in fringe benefits.

|                        | FY 2012/13           | FY 2013/14           | Dollar Adjustment | Adjustments    |
|------------------------|----------------------|----------------------|-------------------|----------------|
| Administraion          | Budget               | Budget               | Compared to       | Compared to    |
|                        |                      |                      | FY 2012/13        | FY 2012/13     |
| Personnel Services     | \$ 12,965,346        | \$ 13,348,628        | \$ 383,282        | 132.01%        |
| Fringe Benefits        | 5,485,774            | 5,622,992            | 137,218           | 47.26%         |
| Purchased Services     | 2,006,472            | 1,797,715            | (208,757)         | -71.90%        |
| Other Charges          | 427,367              | 410,820              | (16,547)          | -5.70%         |
| Materials and Supplies | 440,276              | 435,428              | (4,848)           | -1.67%         |
|                        | <u>\$ 21,325,235</u> | <u>\$ 21,615,583</u> | <u>\$ 290,348</u> | <u>100.00%</u> |

**Pupil Transportation:** Represents \$30.9 million or 4.5 percent of the school budget and consists primarily of bus operations and maintenance costs.

|                        | FY 2012/13           | FY 2013/14           | Dollar Adjustment   | Adjustments    |
|------------------------|----------------------|----------------------|---------------------|----------------|
| Transportation         | Budget               | Budget               | Compared to FY      | Compared to    |
|                        |                      |                      | 2012/13             | FY 2012/13     |
| Personnel Services     | \$ 15,940,290        | \$ 16,442,853        | \$ 502,563          | 45.99%         |
| Fringe Benefits        | 7,095,047            | 7,281,924            | 186,877             | 17.10%         |
| Purchased Services     | 224,109              | 223,068              | (1,041)             | -0.10%         |
| Other Charges          | 891,870              | 847,275              | (44,595)            | -4.08%         |
| Materials and Supplies | 5,648,915            | 6,097,971            | 449,056             | 41.09%         |
|                        | <u>\$ 29,800,231</u> | <u>\$ 30,893,091</u> | <u>\$ 1,092,860</u> | <u>100.00%</u> |

**Operations and Maintenance:** Contains funding for activities concerned with keeping buildings open, comfortable, and safe for use. This includes heating, lighting, repair and replacement of facilities and equipment. At approximately 12.7 percent of the school budget, the budget is \$87 million. Adjustments were made for utility cost, however, as all other categories, most of the change was for personnel related costs.

|                           | FY 2012/13           | FY 2013/14           | Dollar Adjustment<br>Compared to<br>FY 2012/13 | Adjustments<br>Compared to<br>FY 2012/13 |
|---------------------------|----------------------|----------------------|--|--|
| <b>Operations</b>         | <b>Budget</b>        | <b>Budget</b>        |  |  |
| Personnel Services        | \$ 31,709,371        | \$ 32,286,201        | \$ 576,830                                     | 83.69%                                   |
| Fringe Benefits           | 13,546,781           | 13,616,310           | 69,529   | 10.09%                                   |
| Purchased Services        | 12,995,499           | 12,444,319           | ( 551,180 )                                    | -79.97%                                  |
| Other Charges             | 20,725,863           | 21,659,165           | 933,302  | 135.40%                                  |
| Materials and Supplies    | 6,807,495            | 6,492,753            | ( 314,742 )                                    | -45.66%                                  |
| Capital Outlay            | 236,419              | 224,598              | ( 11,821 )                                     | -1.72%                                   |
| Transfer and Improvements | 252,948              | 240,301              | ( 12,647 )                                     | -1.83%                                   |
|                           | <b>\$ 86,274,376</b> | <b>\$ 86,963,647</b> | <b>\$ 689,271</b>                              | <b>100.00%</b>                           |

**Technology:** Technology-related expenditures for the General fund are expensed in this category. Prior to FY 2013/14, these types of expenses were previously accounted for in the Special Revenue fund.

|                           | FY 2013/14<br>Budget |
|---------------------------|----------------------|
| <b>Technology</b>         |                      |
| Personnel Services        | \$ 12,274,678        |
| Fringe Benefits           | 4,165,816            |
| Purchased Services        | 5,600,125            |
| Other Charges             | 242,956              |
| Materials and Supplies    | 4,246,172            |
| Capital Outlay            | 4,177                |
| Transfer and Improvements | 441,656              |
|                           | <b>\$ 26,975,580</b> |

The four major categories are broken down further into the following types:

- Personnel Services
- Fringe Benefits
- Purchased Services
- Other Charges
- Materials and Supplies
- Capital Outlay
- Transfers and Other Improvements

|                            | FY 2009/10<br>Actual  | FY 2010/11<br>Actual  | FY 2011/12<br>Actual  | FY 2012/13<br>Budget  | FY 2013/14<br>Budget  |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services         | \$ 414,786,730        | \$ 408,929,149        | \$ 398,284,980        | \$ 413,661,732        | \$ 427,435,361        |
| Fringe Benefits            | 126,786,077           | 117,889,079           | 122,388,105           | \$ 153,866,894        | \$ 155,476,208        |
| Purchased Services         | 34,607,335            | 36,461,779            | 41,270,603            | 36,481,850            | 42,366,595            |
| Other Charges              | 22,674,546            | 22,190,265            | 22,011,321            | 23,182,024            | 24,374,914            |
| Materials and Supplies     | 23,900,679            | 24,554,078            | 22,626,729            | 21,864,842            | 25,873,345            |
| Capital Outlay             | 3,883,716             | 6,299,126             | 1,467,524             | 1,239,377             | 1,578,969             |
| Transfers and Improvements | 18,900,044            | 7,077,404             | 7,625,975             | 7,086,042             | 7,753,886             |
| <b>Expenditure Total</b>   | <b>\$ 645,539,127</b> | <b>\$ 623,400,880</b> | <b>\$ 615,675,237</b> | <b>\$ 657,382,761</b> | <b>\$ 684,859,278</b> |

Salaries and fringe benefits are approximately 80.2 percent of the overall Operating Budget expenses. Therefore, staffing and associated personnel costs are the most crucial component in the development of the Operating Budget. The General Assembly's decision to adjust the fringe benefits rate created additional stress in this area.

## Major Budget Cost Drivers

Employee compensation and fringe benefits are considered the major drivers for a school's budget. These expenses are considered cost-drivers because:

- A large component of a school division's composition is personnel;
- Fringe benefits costs have increased substantially due to VRS rate increases and increased health care costs.

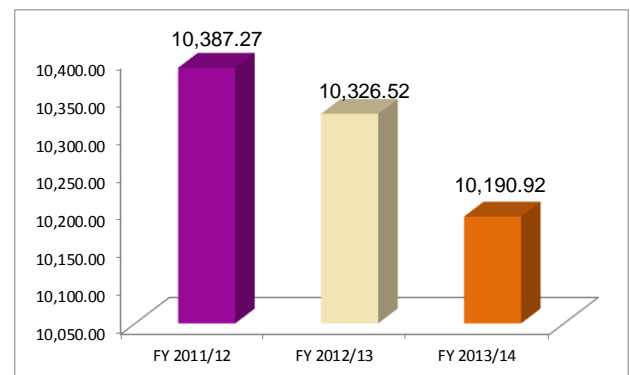
While utilities have previously contributed to significant budget increases, efficiency improvements set in place in recent years have stabilized its effects on the budget. Enrollment is another driver that is ever changing, but remains rather stable throughout the next five years; projecting an average reduction of 3.2 percent.

## Staffing

Position review is part of each annual budget process and adjustments are subject to Board approval. The FY 2013/14 total staffing allocation is projected to decrease 135.6 FTEs from FY 2012/13.

All staffing projections are done on a school-by-school basis. At the elementary level (K-5), staffing is done on a classroom-by-classroom basis. In elementary schools in particular, staffing projections are more detailed due to the following factors:

- Initial qualification for the state K-3 Primary Class-Size Reduction Initiative
- Changes from year to year in the free and reduced lunch percentage which can affect the class-size ratios for the K-3 Primary Class-Size Reduction Initiative
- Difference in the class-size caps between grades K-3 and grades 4-5
- Redistricting as a result of annual Building Utilization Committee recommendations



## Forecasting

Early in the budget season, the Schools presents a five-year financial plan to the City of Virginia Beach in which it provides a long-range financial framework for supporting the educational mission and goals of the school district. VBCPS provides information on the overall budget situation, including assumptions for enrollment, revenue, expenditures, and economic conditions. The budget gap was estimated to be \$23.4 million deficit in FY14. However, as the budget cycle progressed, the Schools received a slight increase in State Sales Tax, as well as receiving additional funds from a new category titled Compensational Supplement. Also City funds to the Schools did not decrease as projected. The overall financial situation for the upcoming year was not a bleak as first thought.

## Student Demographics

Even though student enrollment has been declining over the past eight years, and the reduction in students is distributed across 13 grade levels (K-12) at 85 schools; student demographics are anticipated to remain fairly constant.

|   | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|---|---------|---------|---------|---------|---------|---------|---------|
| <b>September 30<sup>th</sup> Membership</b> | 71,752  | 70,708  | 69,735  | 69,469  | 69,433  | 69,282  | 68,408  |
| <b>African American</b>                     | 27.4%   | 27.5%   | 27.3%   | 27.1%   | 24.6%   | 24.1%   | 23.1%   |
| <b>Caucasian</b>                            | 57.2%   | 56.3%   | 55.8%   | 55.4%   | 53.1%   | 52.7%   | 52.1%   |
| <b>Hispanic/Latino</b>                      | 5.4%    | 5.7%    | 6.0%    | 6.1%    | 8.8%    | 9.3%    | 9.8%    |
| <b>American Indian/Alaska Native</b>        | 0.4%    | 0.4%    | 0.4%    | 0.4%    | 0.4%    | 0.3%    | 0.3%    |
| <b>Asian</b>                                | 5.5%    | 5.7%    | 5.7%    | 5.8%    | 5.6%    | 5.6%    | 5.6%    |
| <b>Native Hawaiian/Pacific Islander</b>     | 0.8%    | 0.8%    | 0.8%    | 0.9%    | 0.5%    | 0.5%    | 0.5%    |
| <b>Multirace</b>                            | 3.3%    | 3.6%    | 4.0%    | 4.2%    | 7.1%    | 7.5%    | 7.9%    |
| <b>Female</b>                               | 49.1%   | 49.1%   | 49.0%   | 48.9%   | 48.9%   | 48.9%   | 48.8%   |
| <b>Male</b>                                 | 50.9%   | 50.9%   | 51.0%   | 51.1%   | 51.1%   | 51.1%   | 51.2%   |
| <b>Economically Disadvantaged**</b>         | 30.2%   | 26.5%   | 29.1%   | 30.6%   | 29.9%   | 34.6%   | 33.3%   |
| <b>Gifted</b>                               | 11.9%   | 12.1%   | 12.3%   | 12.2%   | 12.0%   | 11.8%   | 11.7%   |
| <b>Limited English Proficiency</b>          | 1.7%    | 1.7%    | 1.9%    | 1.9%    | 1.6%    | 2.0%    | 1.8%    |
| <b>Migrant</b>                              | <0.1%   | <0.1%   | <0.1%   | <0.1%   | <0.1%   | <0.1%   | <0.1%   |
| <b>Students With Disabilities</b>           | 11.9%   | 11.7%   | 11.5%   | 11.4%   | 10.9%   | 10.6%   | 10.2%   |

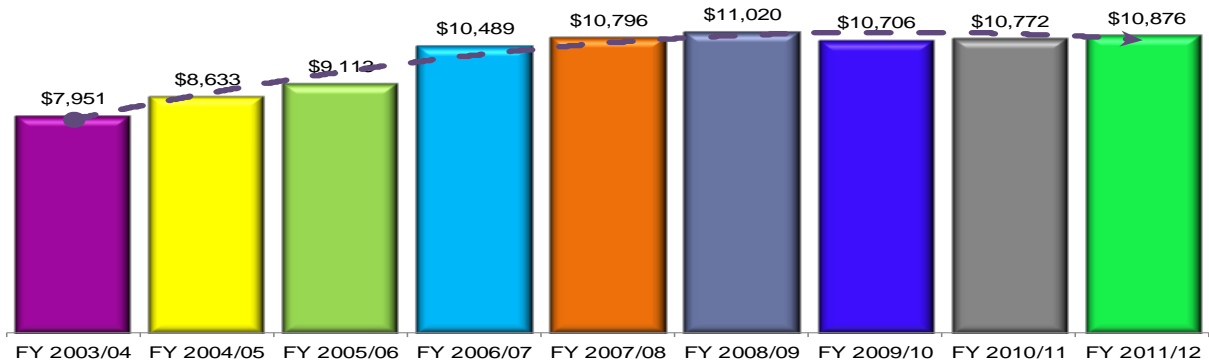
### VBCPS Average Per-Pupil Expenditure for Operations\*

| Sources of Financial Support | FY 2011 (a)      |                  |
|------------------------------|------------------|------------------|
|                              | State Average    | VBCPS            |
| <b>State</b>                 | \$ 3,375         | \$ 3,469         |
| <b>Sales Tax</b>             | 928              | 1,009            |
| <b>Federal</b>               | 1,119            | 1,128            |
| <b>Local<sup>(b)</sup></b>   | 5,371            | 5,167            |
| <b>Total</b>                 | <b>\$ 10,793</b> | <b>\$ 10,772</b> |

Totals may fluctuate due to rounding.

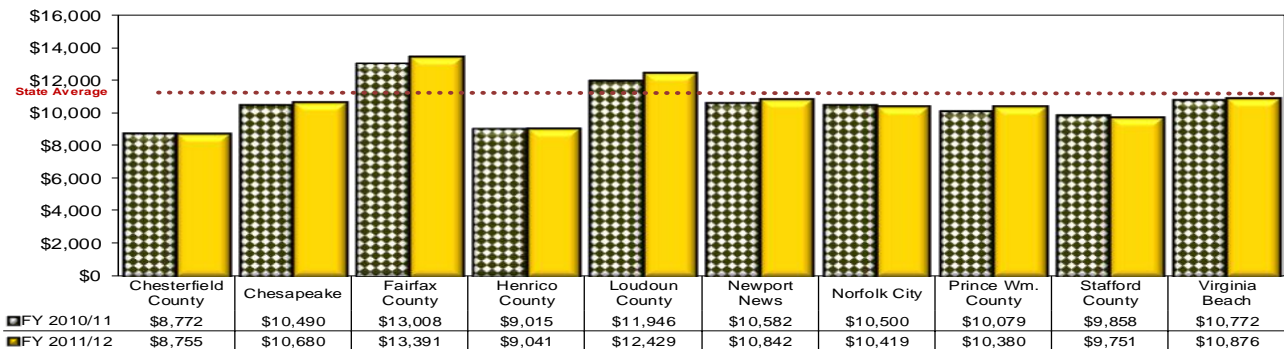
- \* Includes regular day school, school food services, summer school, adult education, athletics, textbooks, and other educational functions, but does not include facilities, debt service, capital outlay additions, and pre-kindergarten program
- (a) Commonwealth of Virginia, Superintendent's Annual Report for Virginia

### VBCPS Per-Pupil Expenditure



Source: Superintendent's Annual Report for Virginia

### Per-Pupil Expenditure- Ten Largest School Divisions



# Key Operating Measures



| EDUCATIONAL RESOURCES  | 09-10        | 10-11        | 11-12        | 12-13       |
|--|--------------|--------------|--------------|-------------|
| Student Enrollment (as of September 30)  | 69,469       | 69,433       | 69,282       | 68,408      |
| Elementary School Pupil-Teacher Ratios (excluding resource teachers)   | 19:1         | 20:1         | 22:1         | 21:1        |
| Secondary School Average Class Size  | 23.0         | 22.5         | 23.4         | 24.0        |
| Number of Portables (overall)  | 310          | 258          | 236          | †           |
| Number of Temporary Allocated Portables Due to Construction  | 56           | 17           | 12           | †           |
| Per Pupil Expenditure (total)  | \$10,706     | \$10,772     | \$10,876     | †           |
| Per Pupil Expenditure (local)  | \$4,891      | \$5,167      | \$5,172      | †           |
| Percentage of Students Receiving Special Education Services (September 30: K to 12 Serving Count)                                    | 11.4%        | 10.9%        | 10.6%        | 10.2%       |
| Percentage of Students Receiving Special Education Services (December 1: Pre-K to 12 Responsible Count)                              | 13.1%        | 12.6%        | 12.2%        | 11.8%       |
| Percentage of Gifted Program Student Membership  | 12.2%        | 12.0%        | 11.8%        | 11.7%       |
| WORK FORCE   |              |              |              |             |
| Percentage of Core Courses Taught by Highly Qualified Teachers   | 99.75%       | 99.82%       | 98.78%       | 99.60%      |
| Percentage of Highly Qualified Teacher Assistants  | 81.69%       | 82.68%       | 82.91%       | 82.44%      |
| Number of Professional Development Courses Offered   | 3,500        | 3,645        | 2,826        | 3,346*      |
| Average Years of Teaching Experience   | 15.2         | 15.2         | 15.2         | 14.9        |
| Percentage of Teachers With Graduate Degrees   | 53%          | 54%          | 52%          | 53%         |
| Number of Teachers With National Board Certification   | 90           | 93           | 101          | 114         |
| Number of Teachers With the Division Designation of Career Teacher   | 1,256        | 1,224        | 1,376        | 1,327       |
| RECOGNITION OF DIVERSITY   |              |              |              |             |
| Percentage of Minority Staff (overall)   | 24.93%       | 24.99%       | 24.91%       | 25.23%      |
| Percentage of Minority Instructional Staff   | 14.60%       | 14.99%       | 14.91%       | 14.96%      |
| Number of Student Diversity Ambassadors  | 71           | 110          | 192          | 286         |
| Number of Faculty Diversity Advisors   | 19           | 35           | 71           | 80          |
| Percentage of Employees Completing Online Diversity Awareness Training (full- and part-time)   | 99.0%        | 97.9%        | 98.0%        | 96.0%*      |
| USE OF TECHNOLOGY  |              |              |              |             |
| Ratio of Students to Instructional Computers   | 18:1         | 15:1         | 14:1         | 13:1        |
| Number of Distance Learning Classes (being sent)   | 94           | 99           | 106          | 96          |
| Number of Online Courses Taken by Students   | 727          | 891          | 978          | 960         |
| Standards of Learning Subject Area Tests Administered Online   | 25           | 28           | 31           | 34          |
| SAFE SCHOOLS   |              |              |              |             |
| Number of Persistently Dangerous Schools   | 0            | 0            | 0            | 0           |
| Dollars Spent on Security Infrastructure   | \$1,926,010  | \$1,446,645  | \$1,446,173  | \$1,642,535 |
| Number of School Security Assistants/Night Security  | 199          | 205          | 205          | 212         |
| Number of School Resource Officers   | 29           | 29           | 29           | 29          |
| Percentage of Students, Teachers, Building Administrators, and Parents Indicating That Schools Are a Safe and Orderly Place to Learn | †            | 87.8%        | †            | 89.0%       |
| Percentage of Students Referred for Discipline Infractions   | 21.5%        | 20.2%        | 19.8%        | †           |
| Number of OSHA Incidents Per 100 VBCPS Employees   | 1.3          | 3.2††        | 3.2          | 2.7*        |
| Workers' Compensation Costs  | \$681,683    | \$958,308    | \$989,227    | \$602,609*  |
| Number of Student Safety Incidents   | 465          | 567          | 586          | 533*        |
| Number of Vehicle Crashes Per 100 Vehicles in Service  | 14.7         | 15.4         | 18.3         | 19.9*       |
| COMMUNITY INVOLVEMENT  |              |              |              |             |
| PTA/PTSA Membership/Percent of Student Enrollment  | 40,568/58.4% | 38,362/55.3% | 35,828/51.7% | †           |
| Number of Volunteers in Education  | 18,945       | 22,268       | 24,918       | †           |
| Partners in Education  | 1,491        | 1,744        | 1,871        | †           |
| Schoolwide and Teacher Grants Awarded by Virginia Beach Education Foundation   | \$100,000    | \$100,000    | \$100,000    | †           |
| Scholarships Awarded by Virginia Beach Education Foundation  | \$33,350     | \$34,926     | \$29,200     | †           |
| Number of ACCESS Scholarships Granted  | 244          | 206          | 218          | †           |
| Dollar Value of ACCESS Scholarships  | \$179,447    | \$162,377    | \$157,089    | †           |

† Not available

†† Denotes a change in the OSHA Recordkeeping Standard which cannot be compared to previous years.

\* Indicates preliminary data

## 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.

Dr. James G. Merrill, Superintendent  
Virginia Beach City Public Schools  
2512 George Mason Drive, Virginia Beach, VA 23466-0038

For more information, visit [vbschools.com](http://vbschools.com) - your virtual link to Hampton Roads' largest school system.

The Virginia Beach City Public Schools prohibits discrimination on the basis of race, color, religion, sex, ethnicity, national origin, age, disability, pregnancy and childbirth, or marital status. School Board policies and supporting regulation (Policies 3-33, 4-4, 5-7, and 6-7 and Regulation 5-44.1) provide equal access to courses, programs, counseling services, physical education and athletics, vocational education, instructional materials, and extracurricular activities. Violations of these policies should be reported to the Director of Student Leadership at 263-2020 or the Assistant Superintendent of Human Resources at 263-1133.

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 Mary Ann Merrill, Virginia Beach City Public Schools, 2512 George Mason Drive, P. O. Box 6038, Virginia Beach, VA 23466-0038. Telephone 263-1196, fax 263-1131, 263-1240 (TDD), or e-mail [maryann.merrill@vbschools.com](mailto:maryann.merrill@vbschools.com). No part of this publication may be produced or stored in any form without giving specific credit to Virginia Beach City Public Schools.

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# AWARDS, RECOGNITIONS, AND ACHIEVEMENTS

- The VBCPS website, *vbschools.com*, is among 214 of more than 6,000 government websites which received a *Sunny Award* for transparent government websites. It is presented by the Editors of *Sunshine Review*.
- VBCPS once again led the region with its strong performance on the SAT. The total mean SAT score for VBCPS seniors was 19 points higher than the next highest mean SAT score among the seven Hampton Roads school divisions.
- The Initiative for Military Families (IMF) has included five VBCPS high schools in its expansion. As a result of their inclusion in the IMF, Bayside, Green Run, Kellam, Salem and Tallwood are able to increase the number of students enrolled in AP courses in math, science, and English by providing intensive training for AP teachers, student tutorials, and underwriting a portion of the cost of AP tests for students.
- The VBCPS' Department of Budget and Finance received the following prestigious awards. The *Distinguished Budget Presentation Award* (GFOA) for fiscal year beginning July 1, 2012; the *Meritorious Budget Award* (MBA) for excellence in preparation of the annual budget for 2012–2013; the *Achievement of Excellence in Procurement Award*, which is awarded for four years, 2010–2014; and the *Comprehensive Annual Financial Report* (CAFR) for fiscal year ending June 30, 2011.
- Enrollment in Advanced Placement (AP) courses increased by 7%.
- The Chesapeake Bay Foundation, NOAA, and CSX Transportation are providing a \$120,000 grant to initiate a model Environmental Literacy Program in VBCPS secondary schools.
- VBCPS has the most extensive inventory of online course in Hampton Roads.
- VBCPS' Department of Media and Communications Development earned 14 awards for a variety of print, mixed media, and electronic media projects from the National School Public Relations Association (NSPRA).
- For the second year in a row, VBCPS earned a Platinum Certification from the *Virginia School Board Association (VSBA) Green Public Schools Challenge*, a friendly competition to encourage school systems to implement policies and practices that will reduce carbon emissions generated by both the division and community.
- Five of the division's schools earned the *2012 Board of Education Competence to Excellence Award* (Christopher Farms, Hermitage, Indian Lakes, and Rosemont elementary schools, and Princess Anne High School).
- The Class of 2012 accepted \$32,788,893 in scholarships.

## AWARDS, RECOGNITIONS, AND ACHIEVEMENTS, continued

- Ninety-eight percent of VBCPS schools have earned full SOL accreditation based on 2011–2012 data.
- Seven schools earned the prestigious *2012 Governor's Award for Educational Excellence*. (Creeds, Kingston, Red Mill, Salem, and Thoroughgood elementary schools and Old Donation Center and Kemps Landing Magnet). Eight of the division's schools earned the *2012 Board of Education Excellence Award* (Corporate Landing, John B. Dey, Malibu, New Castle, North Landing, Princess Anne, Trantwood, and W.T. Cooke elementary schools).
- The Adult Learning Center (ALC) leads the state in the number of students who were successful on the GED, testing more students than any other division (1,603). Of that number, 66.8 percent passed. The state average is 61.4 percent.
- Currently, there are 1,902 Community Partners with VBCPS.
- VBCPS has 24,918 volunteers.
- VBCPS boasts a total PTA membership of 35,828 which is 51.7% of student enrollment.
- Parent Connection was launched in 2008 as a one-stop resource for families. A comprehensive list of resources and events is available on vbschools.com. Events include parenting workshops, seminars, guest speakers, open school computer labs, etc.
- VBEF has constructed eight houses and raised more than \$500,000.
- VBCPS was recognized by the *U.S. Green Building Council* (USGBC) as the recipient of the best Green School District nationwide for 2012.
- The Renaissance Academy building supports the region's first green roof on a K–12 academic building – a rainwater harvesting system which stores water in a 50,000 gallon cistern used for flushing toilets and saving approximately one million gallons of treated water per year.
- While division-wide square footage has increased to more than ten million square feet, VBCPS utility costs have decreased.
- 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.
- VBCPS received the *Maintenance Solutions Achievement Award* from the national magazine, *Maintenance Solutions*.

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# *Vision Statement*

Every student is achieving at his or her maximum potential in an engaging, inspiring and challenging learning environment.<sup>1</sup>

# *Mission Statement*

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.<sup>1</sup>

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<sup>1</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/6-1\\_p.asp](http://www.vbschools.com/policies/6-1_p.asp).

# Core Values

Virginia Beach City Public Schools maintains a commitment to establishing a workforce dedicated to the education of our youth and creating an environment conducive to productivity for the benefit of both staff and students. To support this philosophy, the school division has established a set of values for all employees referred to as “The Virginia Beach City Public Schools’ Core Values.”

## **YOUTH** (places real value on young people)

- Has confidence in youth
- Wants to work around and with young people
- Obtains satisfaction from seeing young people grow

## **COMMITMENT** (the dedicated, enthusiastic pursuit of a course of action)

- Follows through on an obligation in a professional manner
- Sets high expectations for the accomplishment of personal and professional goals
- Serves as a positive and loyal ambassador for the school division

## **COMPASSION** (an empathetic, understanding, supportive disposition towards others)

- Speaks with others in a tactful, straightforward, and positive manner
- Focuses on the process rather than blaming others
- Expresses an appreciation for others through words and deeds

## **INTEGRITY** (an honest, ethical, principled approach)

- Earns the trust of others
- Does the right thing, even if it is difficult or unpopular
- Acts in the best interest of the school division, not for personal gain
- Gives an honest report of actions, progress, and results

## **POSITIVITY** (an optimistic outlook on life)

- Is hopeful about the future
- Sees the positive in people and situations
- Possesses a belief that conditions will improve

## **RESPECT** (a willingness to recognize, honor, and value individual contributions and differences)

- Recognizes others publicly for their contributions
- Seeks and values feedback from others
- Shows fair and equitable treatment for others

## **WORK ETHIC** (a diligent and consistent approach for producing quality results)

- Achieves positive results through a continuous improvement process
- Encourages new and innovative ideas to improve results
- Takes responsibility for one’s actions
- Makes a noticeable contribution as a team member

## **WISDOM** (possessing mature, objective, balanced judgment)

- Uses knowledge and learning from past experiences to solve problems
- Exercises self-control
- Demonstrates willingness to take intelligent risks

Virginia Beach City Public Schools' **Compass to 2015** strategic plan is designed to take this school system beyond the minimum standards associated with the state Standards of Learning.

## Strategic Goal

Recognizing that the long range goal of VBCPS is the successful preparation and graduation of every student, the near term goal is that by 2015, 95 percent or more of VBCPS students will graduate having mastered the skills that they need to succeed as 21<sup>st</sup> century learners, workers and citizens.

## VBCPS Outcomes for Student Success

Our primary focus is on teaching and assessing those skills our students need to thrive as 21<sup>st</sup> century learners, workers and citizens. All VBCPS students will be:

- Academically proficient;
- Effective communicators and collaborators;
- Globally aware, independent, responsible learners and citizens; and
- Critical and creative thinkers, innovators and problem solvers.

Based on our research and our own experience, we believe the following to be key skills for today's world. Therefore, instruction will be designed to foster the development of those attributes. Below are the different levels of development for each of the 21<sup>st</sup> century skills:



### ***Critical and Creative Thinkers, Innovators, and Problem Solvers***

- **Critical Thinking:** Analyze and evaluate information and ideas to determine appropriate actions or develop a point of view.
- **Creative/Innovative Thinking:** Generate original ideas, unique solutions, or new associations of existing ideas for an aesthetic or practical purpose.
- **Problem Solving:** Anticipate and identify problems and challenges to develop solutions that effectively address them.



### ***Effective Communicators and Collaborators***

- **Information Literacy:** Use digital technology (networks, databases, and print materials) in an ethical manner, to identify relevant sources, evaluate validity, synthesize, analyze, and interpret information.
- **Listening:** Construct meaning and demonstrate understanding from verbal and nonverbal cues.
- **Collaboration:** Interact with diverse groups to achieve an objective while displaying flexibility and willingness to understand alternate points of view.
- **Communication:** Articulate ideas and information clearly and appropriately for the given context, medium, and audience.



### ***Globally Aware, Independent, Responsible Learners and Citizens***

- **Social Responsibility:** Understand the importance of acting with integrity, empathy, and compassion and commit to making a meaningful contribution to the local, national and/or global community by offering time, talents, advocacy, and/or resources to a worthy cause.
- **Sustainability:** Foster responsible development and protection of the world's natural environment and resources through individual and collective action.
- **Interdependence:** Recognize and understand the social, economic, and political issues and concerns that connect us on all levels - locally, nationally and/or globally - and commit, when necessary, to using this knowledge to inform decisions and actions.
- **Health Literacy:** Make informed decisions based on appropriate sources for a healthy lifestyle.



| Engage Every Student  |            | Balanced Assessment   |            |
|---|------------|---|------------|
| STRATEGIC OBJECTIVE 1   |            | STRATEGIC OBJECTIVE 2   |            |
| All teachers will engage every student in meaningful, authentic, and rigorous work through the use of innovative instructional practices and supportive technologies that will motivate students to be self-directed and inquisitive learners.  |            | VBCPS will develop and implement a balanced assessment system that accurately reflects student demonstration and mastery of VBCPS outcomes for student success.   |            |
| COMPLETED/ONGOING   | IN PROCESS | COMPLETED/ONGOING   | IN PROCESS |
| <p>Identify the 21<sup>st</sup> century skills for VBCPS.</p> <ul style="list-style-type: none"> <li>Completed</li> </ul> <p><b>Integrate 21<sup>st</sup> century skills into K-12 curriculum and instruction.</b></p> <ul style="list-style-type: none"> <li>Revised and published new curriculum and planning guides primarily for grades 3-5.</li> <li>Revising curriculum guides for secondary schools with a primary focus on English and mathematics.</li> <li>Infused performance assessments and problem-based learning into curricula for grades 3-12.</li> <li>Enhanced written and oral communication skills through a concentration in non-fiction reading/writing.</li> <li>Expanded opportunities for service learning through the enhancements of units which embed field studies (science), recommendations for volunteerism (social studies), and partnership with community organizations (social studies and technical and career education).</li> </ul> <p><b>Define, develop, and promote effective teaching practices that maximize rigor and meaningful engagement for all students.</b></p> <ul style="list-style-type: none"> <li>Showcasing student work in STEM (Science•Technology•Environment•Management) robotics.</li> <li>Developing STEM curriculum for middle schools.</li> <li>Embedded the engineering design cycle into curriculum as an introduction to STEM in elementary curricula.</li> <li>Supported the expansion of Digital Portfolio in English grades 6-12.</li> <li>Supported Bring-Your-Own-Device (BYOD) opportunities to engage students in technology-infused learning.</li> <li>Developed additional dual-enrollment opportunities with a new partnership with Virginia State University.</li> <li>Added a math Capstone course into the high school setting.</li> <li>Provided home libraries for students in high poverty schools to support reading instruction.</li> </ul> <p><b>Integrate supportive technologies into the instructional program delivery.</b></p> <ul style="list-style-type: none"> <li>Creating technology-enhanced assessments (formative and summative) for elementary and secondary levels.</li> <li>Embedded READ 180 into elementary schools' instructional day.</li> <li>Provided a greater number of on-line (electronic) texts and resources.</li> <li>Ensured ample opportunities for virtual learning (secondary).</li> <li>Introduced new technologies, such as the Smart Table, that effectively engage students in development of conceptual understanding.</li> <li>Supported the development and purchase of new programming for the renovated planetarium.</li> <li>Provided guidance in use of Infused Learning, the flipped classroom, and Edmodo to enhance student learning.</li> </ul> |            | <p>Develop and/or adopt varied assessments, including performance-based assessments, to create a balanced assessment system that measures VBCPS outcomes for student success.</p> <ul style="list-style-type: none"> <li>The Local Assessment program was revised. The Scholastic Math Inventory will be given in the fall to all fifth-grade students as a baseline diagnostic assessment and is aligned to the SOL Mathematics Test. The Stanford 10 will no longer be administered in fourth grade. It is not aligned to <i>Compass to 2015</i> and a balanced assessment system. This was communicated to principals in a May Principals' Packet memo.</li> <li>The field test of standards-based grading has ended with full implementation planned for elementary schools in fall 2013.</li> <li>The College and Work Readiness Assessment (CWRA) was administered to 4,761 students in English 11 classes, and the IPT was administered to 5,008 students in fourth grade and 5,171 students in seventh grade.</li> </ul> <p><b>Provide training for teachers and administrators on developing, using, scoring, and interpreting varied types of assessments to create a balanced assessment system.</b></p> <ul style="list-style-type: none"> <li>Schoolnet can be used to report and monitor student performance on VBCPS division-wide assessments. Administrators will receive mandatory training during the summer Administrators' Conference. Similar training for selected teachers will be conducted in fall 2013.</li> <li>The second in a series of parent-friendly videos highlighting the VBCPS balanced assessment system was completed. The Department of Media and Communications Development, with support from the SO2 Action Team, videotaped information about the Integrated Performance Task (IPT), such as the content and purpose of the IPT. It can be accessed at <a href="http://www.youtube.com/watch?v=_EXr1EDs6Uo">http://www.youtube.com/watch?v=_EXr1EDs6Uo</a>.</li> <li>Sessions at the summer Administrators' Conference will include information on the interpretation and use of the Scholastic Reading Inventory (SRI) and the Scholastic Math Inventory (SMI).</li> </ul> <p><b>Monitor and evaluate VBCPS assessments to ensure quality and fidelity.</b></p> <ul style="list-style-type: none"> <li>The Integrated Performance Task (IPT), given to students in fourth grade, is being validated through the California Critical Thinking Skills Test, which objectively measures the core reasoning skills needed for reflective decision making.</li> </ul> <p><b>Develop a process to monitor and report student performance on VBCPS division-wide assessments.</b></p> <ul style="list-style-type: none"> <li>EXPLORE results, administered to students in eighth grade last fall, was provided to the School Board.</li> <li>Results of the CWRA assessment will be included on high school transcripts.</li> </ul> |            |

| Improve Achievement  |            | Create Opportunities  |            |
|--|------------|---|------------|
| STRATEGIC OBJECTIVE 3  |            | STRATEGIC OBJECTIVE 4   |            |
| Each school will improve achievement for all students while closing achievement gaps for identified student groups, with particular focus on African American males.   |            | VBCPS will create opportunities for parents, community, and business leaders to fulfill their essential roles as actively engaged partners in supporting student achievement and outcomes for student success.  |            |
| COMPLETED/ONGOING  | IN PROCESS | COMPLETED/ONGOING   | IN PROCESS |
| <p>Design and implement a transition process to ensure that students are prepared for the next school level.</p> <ul style="list-style-type: none"> <li>I NEED A LIGHTHOUSE presentations were provided to all ninth-grade students in VBCPS high schools and received the VBCPS Model Partnerships award for 2013.</li> <li>High school principals adopted the new High School Hybrid Schedule to better respond to the needs of students for the 2013-2014 school year.</li> <li>Virginia Advanced Study Strategies (VASS) expanded this year to three additional high schools. This program provides AP training for teachers, AP tutoring for students, and financial incentives for schools that increase their AP enrollment and test takers who pass with a 3, 4, or 5.</li> </ul> <p>Develop and implement the K-12 Literacy Initiative, with an emphasis on monitoring K-2 reading achievement.</p> <ul style="list-style-type: none"> <li>Collaborate on the agenda planning for the VBCPS Principals' Collaborative Sessions with special focus on literacy and math instruction and support.</li> </ul> <p><b>Develop and implement a Response to Intervention (RtI) Model.</b></p> <ul style="list-style-type: none"> <li>Introductory training provided to principals at the Administrators' Conference on the Student Response Team process that is aligned with the Response to Student Needs Model (RSNM) for VBCPS.</li> <li>Training was provided for the 18 schools field testing the INTERVENTIONS Module from Pearson-Schoolnet.</li> <li>The RSNM Reference Guide was completed and posted on the division's SharePoint site in March 2013.</li> <li>Two professional learning sessions will be prepared for the Administrators' Conference in August 2013.</li> <li>Developed an Implementation Plan for 2013-2014.</li> </ul> <p>Review and revise the school improvement process so it aligns with the strategic plan.</p> <ul style="list-style-type: none"> <li>The Department of School Administration met with each principal to review the school's Plan for Continuous Improvement. Every school is focused on literacy and mathematics instruction.</li> </ul> <p>Continue to monitor and engage in efforts directed at closing the achievement gap with specific focus on the African American male identified from the 2007 Program of Work.</p> <ul style="list-style-type: none"> <li>Candid Conversations About Race meetings were held monthly at schools throughout the division.</li> <li>The Sixth Annual African American Male Summit was on January 12, 2013. Planning has begun for the 7<sup>th</sup> Annual African American Male Summit in January 2014.</li> <li>During the 2012-2013 school year, mini-summits were held for female students with a variety of focus topics.</li> <li>A planning committee has been formed to design and hold structured workshops for the 2013-2014 female student population.</li> </ul> |            | <p>Promote mentorship programs throughout the school division.</p> <ul style="list-style-type: none"> <li>Continue to update online VBCPS Mentorship Toolkit with resources, links, forms, and information regarding mentors and mentorship programs.</li> <li>VBCPS was recognized at the Virginia Mentorship Partnership (VMP) Annual Conference as an Affiliate Member.</li> <li>Continued to collaborate with VMP to identify potential mentors in Virginia Beach and assist with the placement of these community volunteers in our schools.</li> <li>Continued to find ways to recognize mentor contributions and mentorship programs being implemented in schools.</li> <li>Recognized by the National School Public Relations Association with a 2012 Golden Achievement Award for "Community Outreach and Public Engagement Initiative: Mentorships in Virginia Beach City Public Schools."</li> </ul> <p>Work to bridge the "digital divide" by increasing student access to technology and the Internet among the division's families.</p> <ul style="list-style-type: none"> <li>Department of Technology implemented a laptop loaner program at middle and high schools in September 2012. Approximately 3,800 laptops were distributed.</li> </ul> <p>Strengthen collaboration with city agencies, civic groups, community and faith-based organizations that have similar educational missions.</p> <ul style="list-style-type: none"> <li>Partnered with multiple community organizations and partners in education for annual Beach Bags food drive in January, where 900 bags of food were collected.</li> <li>Expanded Parent Connection to include new workshop presenters and guest contributors on a variety of topics.</li> </ul> <p>Promote enhanced understanding and support of the <i>Compass to 2015 Strategic Plan</i> and the division's identified 21<sup>st</sup> century skills through various communication strategies.</p> <ul style="list-style-type: none"> <li>Produced and distributed a new <i>Compass to 2015</i> video which highlighted how teaching and learning have changed in VBCPS classrooms.</li> <li>Developed <i>Compass to 2015</i> progress page on vbschools.com and marketed its availability through the Superintendent's Monthly Report.</li> <li>Launched <i>The Core</i>, which gives parents, students, and staff daily updates on the school division.</li> <li>Currently producing new <i>Compass to 2015</i> video for summer 2013 release.</li> </ul> <p>Develop avenues for parental and community outreach that are designed to support the outcomes for student success, with particular emphasis on underserved families.</p> <ul style="list-style-type: none"> <li>Increased enrollment in Parent Portal by 5.1% in 2012/13 school year.</li> <li>Expanded monthly Parent Connection to include new/upcoming sessions on anti-bullying efforts in schools.</li> <li>Completed second year of award-winning Parent Connection Technology Academy.</li> </ul> |            |

**Optimize Resources****STRATEGIC OBJECTIVE 5**

VBCPS will be accountable for developing essential leader, teacher, and staff competencies and optimizing all resources to achieve the school division's strategic goal and outcomes for student success.

**COMPLETED/ONGOING****IN PROCESS**

Develop a division-wide master framework for professional learning and training that optimizes resources and addresses the essential competencies needed by teachers, administrators, professional/supervisory, and classified staff.

- The online mandatory training program provided annually for personnel was fully implemented and concluded.
- Over 3,410 professional learning activities were provided for all VBCPS staff via the Professional Learning Program, better known as PLP.

Provide opportunities for school leaders and teachers to observe successful practices that maximize high levels of student engagement in challenging work.

- Videos continue to be developed for the Dynamic Video Library. Two new videos include Data Video Series and Algebra I.

Develop and provide equitable access to quality learning tools and technologies.

- All high school distance learning labs have been updated.
- An additional 35 laptops/carts and 47 iPads/carts were provided to schools based upon request.
- Additional ebooks were provided for all schools.
- BYOD was implemented by the Department of Curriculum and Instruction and supported by the Department of Technology.
- The laptop loaner program was implemented in schools at each level.

Revise and align evaluation instruments.

- Rubrics aligned with appropriate instruments were developed to evaluate principals and assistant principals.
- Twelve, 4-hour training sessions have been scheduled. School administrative teams will attend together.

Develop a model for teacher, administrator, and staff training/professional learning and capacity building to include strategies for the integration of 21<sup>st</sup> century skills.

- The Office of Programs for Exceptional Children began its 7<sup>th</sup> cohort for general education teachers to receive graduate coursework and certification in special education.
- LEAD Virginia Beach, the professional learning program for aspiring and current administrators, continued to be developed and implemented.
- The Center for Teacher Leadership supported the professional learning of VBCPS teachers.
- A new and expanded support program was implemented for teachers seeking National Board Certification.

Ensure the development, use, and support of Professional Learning Communities focused on improving academic achievement for all students by enhancing teachers' and administrators' expertise.

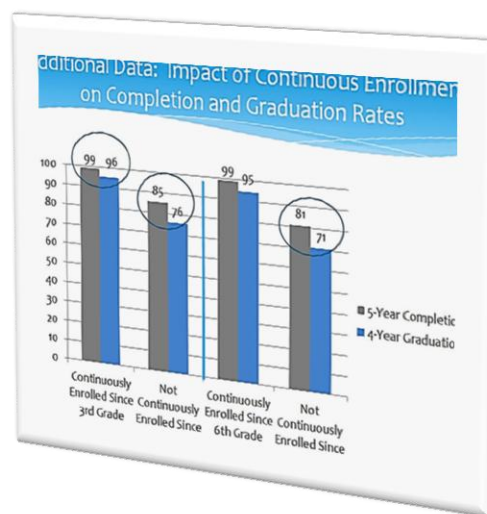
- All schools continue to embrace the concept of Professional Learning Communities and continue to establish a culture of continuous learning and growth.

**Impact of Continuous Enrollment**

Recognizing that student mobility into and out of a school division may have an impact on completion and graduation rates, VBCPS conducted a study of the Class of 2010 cohort and determined:

- 49 percent of the Class of 2010 was continuously enrolled in VBCPS from third grade until the completion of a credential;
- 62 percent of the Class of 2010 was continuously enrolled in VBCPS from sixth grade through completion.

The chart below demonstrates the impact of continuous enrollment on the four- and five-year completion rates for the Class of 2010. Both the completion and graduation rates for students enrolled in VBCPS since third and sixth grades were higher than the rates for students who were not. In fact, the lowest completion and graduation rates were found for students who had not been continuously enrolled in VBCPS since sixth grade.

**Our Progress**

The five-year completion rate for VBCPS has seen a steady increase over the past few years, rising from 91.6 percent in 2008, to 93.2 percent in 2011.

The four-year on-time graduation rate for VBCPS has also increased, rising from 84.2 percent in school year 2007–2008, to 86.8 percent in school year 2011–2012.

Completion rates for VBCPS also include those students who graduated in less than four years. According to figures from the VDOE, approximately 2.5 to 2.6 percent of students in the classes of 2008 to 2011 finished high school in fewer than four years.



### COMPASS TO 2015: A Strategic Plan for Student Success



Sometimes the vernacular of the education profession is difficult to understand, but we are committed to changing that. We believe that when parents, business partners, and citizens understand our aim, they will see opportunities to become involved in supporting student success. Consequently, we provide this Glossary of Terms for the **Compass to 2015**.

**Academically Proficient**—Describes students who meet established benchmarks or criteria for learning.

**Achievement Gap**—The variance in performance that exists between subgroups of students. In Virginia Beach those subgroups are students with disabilities, limited English proficiency, economically disadvantaged, and the state-designated major racial/ethnic groups (African American, Caucasian, and Hispanic). Achievement gaps can be observed on a variety of measures, including standardized test scores, grade point averages, dropout rates, and completion rates and college enrollment.

**Adequate Yearly Progress (AYP)**: An individual state's measure of yearly progress towards achieving state academic standards, as described in the No Child Left Behind (NCLB) legislation.

**Advanced Courses/Accelerated Classes**—Involves the study of a subject area that is beyond the grade level.

**Advanced Placement (AP)**—A demanding academic course of study in college-level classes students can take while in high school. Students who complete the course and perform above a specified level on the College Board test, usually administered in May, could be eligible to earn college credit.

**Authentic Assessment**—An assessment which asks students to perform real-world tasks. The student will typically have to employ critical thinking and problem-solving skills to successfully address the challenge presented. Student performance on a task is typically scored on the basis of a list of desired outcomes (known as a rubric).

**Balanced Assessment System**: An assessment system that thoughtfully employs multiple types of assessments, including, but not limited to, performance tasks, multiple choice, essay, etc. A balanced assessment system is designed to improve learning during instruction and to measure both core subject mastery and 21<sup>st</sup> century skills.

**Developmental Reading Assessment (DRA)**—A reading assessment employed at the elementary level in Virginia Beach that is designed to help the classroom teacher observe and document students' development as readers.

**Dual Enrollment**—A program that allows students to take classes that not only help them meet graduation requirements, but that also provides them with college credits.

**Extended Day Kindergarten (EDK)**—A program VBCPS developed to provide kindergarten students with intensive assistance in literacy and mathematics. Identified students receive an extra half-day of instruction beyond the regular kindergarten program.

**Honors Classes**—Classes that typically contain the same or similar curriculum as non-honors classes. However, these classes generally cover topics in greater depth at an accelerated pace.

**International Baccalaureate (IB)**—A program at the middle and high school levels in which students are exposed to a rigorous course of study with internationally recognized curriculum that places a strong emphasis on the ideals of international understanding and responsible citizenship.

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**K–12 Literacy Plan**—A comprehensive plan designed to advance reading and writing success for all students. In Virginia Beach, this document defines 12 strategic processes that are aimed at accelerating students through literacy tiers. It also includes criteria for placement of students in appropriate tiers.

**Peer/Adult Mentoring (mentorship)**—Mentoring is a developmental partnership through which one person shares knowledge, skills, information, and perspective to foster the personal and professional growth of someone else. The power of mentoring is that it creates a one-of-a-kind opportunity for collaboration, goal achievement, and problem-solving.

**Performance Assessment**—Any assessment strategy, beyond standardized and multiple choice tests, designed to estimate a child's knowledge, understanding, ability, skill and/or attitudes. Performance-based assessments typically include, but are not limited to, exhibitions, investigations, demonstrations, written or oral responses, journals, and portfolios.

**Professional Development Program (PDP)**—The name given to the School Board-approved program of focused professional development in the area of curriculum and instruction. PDP consists of 15 division-sponsored hours and 7 site-based (third-day) hours of professional development. The primary focus of the professional development program is to use standards, data, and strategies that lead to student achievement.

**Professional Learning Community**—A small group of educators who commit to long-term collaboration to improve student achievement. They meet regularly, thus establishing a trusting environment where the members may candidly discuss learning and teaching. The group is self-directed, valuing the professional opinions of its members about the unique challenges they face.

**Relevant Instruction**—Relevant instruction actively engages students in authentic, meaningful work which stems from real-world problems and includes opportunities for appropriate challenge, transfer of knowledge, collaboration, and oral and written communication.

**Resilience**—The attitude/disposition of not giving up in challenging situations because of the belief that effort and challenge lead to success more than ability (Dweck, 1999). Resilience includes elements of self-regulation, self-efficacy, and self-esteem.

**Response to Intervention (RTI)**—A tiered approach for monitoring and documenting individual student progress over time which includes needed interventions and support in the areas of academics and/or behavior.

**Rigor**—Refers to content that is complex, ambiguous, provocative, and personally and/or emotionally challenging. (Strong, Silver, and Perini (2001) in *Teaching What Matters Most: Strategies for Raising Student Achievement*) Rigorous instruction engages students in analysis, problem solving, and critical and creative thinking.

**School Improvement (process) Plan**—Currently Virginia Beach schools are using the Continuous Improvement Model (CIM) to develop Plans for Continuous Improvement (PCI). The CIM model is the Plan, Do, Check, Act Cycle of Continuous Improvement.

**Student Engagement**—Students actively involved in purposeful, authentic, relevant, and collaborative work that motivates them to take ownership of their learning and to make meaningful connections in the curriculum content.

# Home of Virginia Beach City Public Schools.....

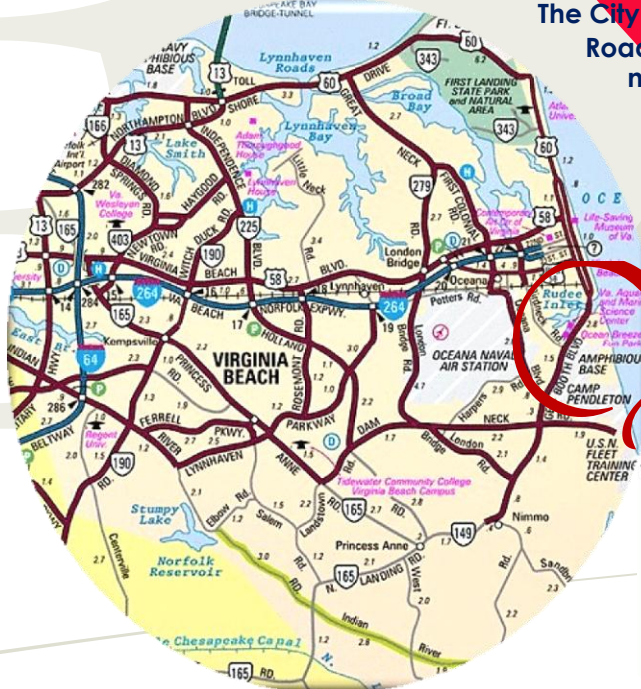
The City of Virginia Beach is a resort city, located in the Hampton Roads metropolitan area of Virginia, on the Atlantic Ocean at the mouth of the Chesapeake Bay. It is located at the southeastern corner of Virginia, bordered by miles of beaches and hundreds of hotels, motels, and restaurants along its oceanfront. It is also the home of several state parks, three military bases, a number of large corporations, two universities, and numerous historical sites.

# Virginia Beach

**VIRGINIA IS FOR LOVERS**

It is listed in the Guinness Book of Records as having the longest pleasure beach in the world.

- It is located at the southern end of the Chesapeake Bay Bridge-Tunnel, the longest bridge-tunnel complex in the world.
- Near the point where the Chesapeake Bay and the Atlantic Ocean meet, Cape Henry was the site of the first landing of the English colonists, who eventually settled in Jamestown on April 26, 1607.



| MAP LEDGEND |                 |
|-------------|-----------------|
|             | UNIV. / COLLEGE |
|             | AIRPORT         |
|             | PARKING AREA    |
|             | DMV             |

## Climate

The City has earned the reputation as a vacation destination because of its geographic location and subtropical climate. Winters are very mild, and snowfall is light. Summers are hot and humid with warm evenings.

## Education level achieved in Virginia Beach

| Level education completed | Virginia Beach | Virginia | National |
|---------------------------|----------------|----------|----------|
| 8 <sup>th</sup> grade     | 91.7%          | 84.6%    | 69.3%    |
| high school               | 90.4%          | 78.4%    | 58.6%    |
| some college              | 64.5%          | 58.4%    | 35.7%    |
| associate degree          | 35.6%          | 37.3%    | 18.4%    |
| bachelors                 | 28.1%          | 30.2%    | 13.9%    |
| masters                   | 8.9%           | 14.2%    | 5.9%     |
| professional degree       | 2.5%           | 7.0%     | 1.5%     |
| doctorate                 | 0.6%           | 2.5%     | 0.5%     |

Source: AreaVibes, Virginia Beach, VA, <http://www.areavibes.com/virginia+beach-va/education/>

## Cities near Virginia Beach

| City               | Miles | City                 | Miles |
|--------------------|-------|----------------------|-------|
| Virginia Beach, VA | 0.0   | Cape Charles, VA     | 30.2  |
| Norfolk, VA        | 10.2  | Smithfield, VA       | 31.0  |
| Chesapeake, VA     | 12.0  | Rushmere, VA         | 36.5  |
| Portsmouth, VA     | 14.3  | Gloucester Point, VA | 37.7  |
| Hampton, VA        | 20.5  | Elizabeth City, NC   | 38.0  |
| Poquoson, VA       | 26.0  | Williamsburg, VA     | 45.8  |
| Newport News, VA   | 27.4  | Franklin, VA         | 48.0  |
| Suffolk, VA        | 29.6  | Wakefield, VA        | 50.7  |

## Education

- In 1847, voters approved the creation of a public school system in Princess Anne County, Virginia.
- Virginia Beach is the home of one of the largest public school systems in the state, **VIRGINIA BEACH CITY PUBLIC SCHOOLS**, and it is among the largest populated (student enrollment) divisions in the United States.

Today, the City of Virginia Beach has:

- 68,230 public school students
- 55 elementary schools
- 13 middle schools
- 11 high schools
- 23 secondary/post-secondary specialty schools and centers
- 37 private/independent schools
- 2 universities
- 3 colleges (one private liberal arts college has the physical address of a neighboring city, but the majority of the campus is in Virginia Beach)

New to the division in 2014:

- Green Run Collegiate School
- An Achievable Dream Academy

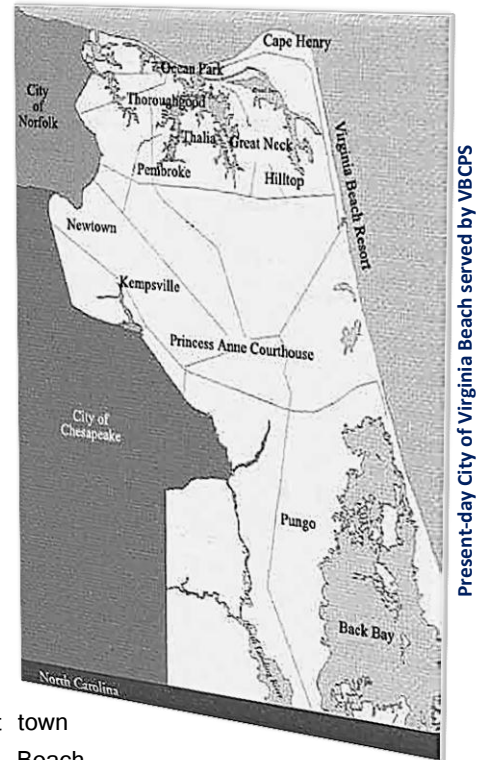




## History of Virginia Beach

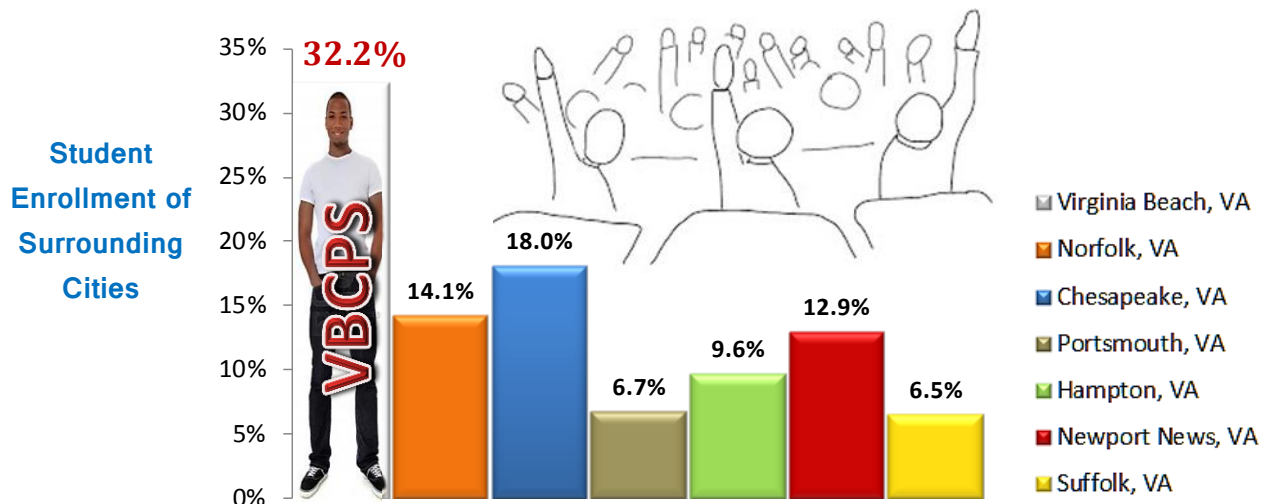
VBCPS is located in the resort City of Virginia Beach, at the southern corner of Virginia. It serves a student population of approximately 68,000 students, employs over 10,000 full-time employees and approximately 3,000 part-time employees, and has 85 schools (including academies, a magnet school, and centers).

Virginia Beach is the easternmost city of the Hampton Roads metropolitan area (also called Tidewater). It began its formation in 1607 when the first ships from England made their first landfall in the “New World” – their landing site – where the Atlantic Ocean meets the southern mouth of the Chesapeake Bay in northeastern part of the city. They named this first landing site Cape Henry in honor of the Prince of Wales. In 1634, Tidewater began its division into shires of Virginia (counties); Princess Anne County was created in 1691, named after Princess Anne of England. The small resort area of Virginia Beach grew from Princess Anne County (1691 to 1963) beginning in the late 19<sup>th</sup> century. In 1906, Virginia Beach became a town. Virginia Beach continued to grow in popularity as a seasonal vacation spot because of its climate, amusement parks, and family-oriented attractions. In 1963, the resort town merged with Princess Anne County to form the current City of Virginia Beach.



The City is listed in the Guinness Book of Records as having the longest pleasure beach in the world. It is currently one of the largest cities in the Commonwealth of Virginia (with an area of 307 square miles and 38 miles of shoreline on the Atlantic Ocean and the Chesapeake Bay), and the most populous city in Virginia (447,021 residents estimated in 2012)<sup>2</sup>, the 39th largest city in the United States, and the home of the [Virginia Beach City Public Schools](#) (state’s third largest and the region’s largest school division).

The Virginia Beach City Public Schools’ mission is to empower its students to become life-long learners who are responsible, productive, and engaged citizens within the global community.



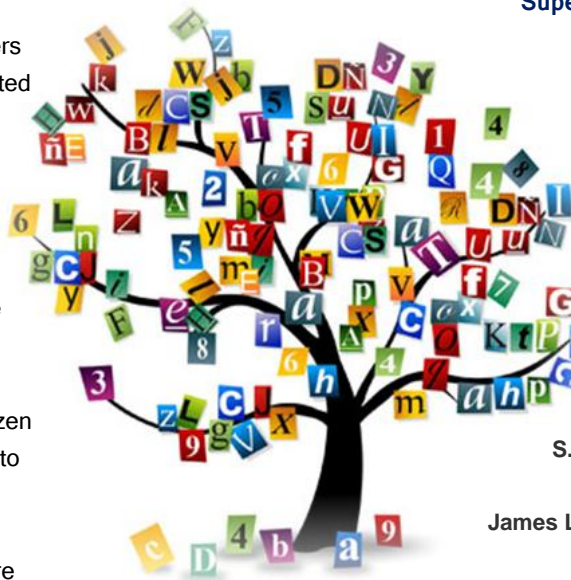
<sup>2</sup> U.S. Census Bureau, “State & County QuickFacts”, July 2013, <http://quickfacts.census.gov/qfd/states/51/51810.html>



In an 1847 referendum, Princess Anne County voters committed to a tax-supported public school system.

In the spring of 1847, voters approved the creation of a public school system, which included the acquisition of school sites. Princess Anne County became one of only a dozen localities in all of Virginia to establish a public school system prior to the Civil War. The first deeds were recorded in December 1848 for the sale of school sites

to school commissioners. The process continued into the 1850's. It is not clear just when schools began operation, but some, if not all, were functioning before the property transactions were recorded. According to accounts from a March 1849 newspaper, the county had 21 school districts.



### Superintendents that served Princess Anne County and Virginia Beach:

|                     |                                |
|---------------------|--------------------------------|
| Edgar B. Macon:     | 1870-1880                      |
| A.B. Malbone:       | 1880-1885                      |
| O. B. Mears:        | 1885-Mar. 1921                 |
| J.H. Carroll:       | Mar. 1921-Jun. 1929            |
| Robert Johnson:     | Jul. 1929-Jun. 1933            |
| Frank W. Cox:       | Jul. 1933-Feb. 1968            |
| Edward E. Brickell: | Mar. 1968-Jun. 1987            |
| James E. Melvin:    | Jul. 1987-Sep. 1989            |
| E. Carlton Bowyer:  | Sep. 1989-Nov. 1990            |
| K. Edwin Brown:     | (acting) Dec. 1990             |
| S. John Davis:      | (Interim) Jan. 1991-Jun. 1991  |
| Sidney L. Faucette: | Jul. 1991-Jun. 1995            |
| James L. Pughsley:  | (Interim) Jun. 1995 -Feb. 1996 |
| Timothy R. Jenney:  | Feb. 1996-Jun. 2005            |
| Sheila S. Magula:   | (Interim) Jun. 2005-Jun. 2006  |
| James G. Merrill:   | July 2006-present              |

When the revised state constitution of 1867-68 took effect in 1870, which required all localities to begin public education, the existing Princess Anne County system became a part of the statewide system. The Princess Anne structure broadened to include several schools for African-American children, as required by the new constitution. Under the superintendency of Mr. O. B. Mears (1885-1921), the following accomplishments occurred:

- the move from one-room schoolhouse to multi-room concept
- the first graduating high school class
- the founding of the PTA

In 1934, a temporary school site was established on the property of the predominantly African-American church, Union Baptist Church, until a four-room building was completed in 1938. In 1949, construction started for additional space for Princess Anne County Training School. The additional space included four new classrooms, a cafeteria, and lavatories.

According to Princess Anne County records, in 1950, a 15-acre site adjacent to the training school was purchased to build a new high school for African-Americans. Among the new features were 14 classrooms, an auditorium, home economic facilities, and a gymnasium. Funding was raised by the African-American community to purchase the property to build a high school to provide better educational advantages. The high school addition was completed in 1953.



Princess Anne County Training School

The Princess Anne County Training School was the first and only school for African-Americans in Princess Anne County, Virginia. Princess Anne County Training School later expanded in size and the facility was renamed Union Kempsville High School in 1962. In 1969, the high school closed after city-wide integration of schools started in Virginia Beach. The last class graduated in 1969.

## Demographical Information

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| 2012 Demographics  | Virginia  | City of Virginia Beach | VBCPS  |
|--|-----------|------------------------|--------|
| Population/Student September 30 <sup>th</sup> Membership | 8,185,867 | 447,021                | 69,282 |
| Male   | 49.1%     | 49.0%                  | 51.1%  |
| Female   | 50.9%     | 51.0%                  | 48.9%  |
| White  | 71.1%     | 69.1%                  | 52.7%  |
| Black  | 19.7%     | 20.0%                  | 24.1%  |
| Hispanic or Latino                                       | 7.9%      | 6.6%                   | 9.3%   |
| Asian  | 6.0%      | 6.5%                   | 5.6%   |
| American Indian or Alaskan Native                        | 0.5%      | 0.4%                   | 0.3%   |
| Native Hawaiian and Pacific Islander                     | 0.1%      | 0.2%                   | 0.5%   |
| Two or More Races  | 2.6%      | 3.7%                   | 7.5%   |

Sources: U.S. Census Bureau, "State & County QuickFacts", July 2013, <http://quickfacts.census.gov/qfd/states/51/51810.html>.  
Virginia Beach City Public Schools, July 2013, "Student Characteristics as of the Fall", [http://www.vbschools.com/school\\_data/](http://www.vbschools.com/school_data/)

## The Schools

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VBCPS provides educational services for the City of Virginia Beach; it manages 55 elementary schools, 13 middle schools, 11 high schools, as well as a number of secondary/post-secondary schools and centers such as:

- Advanced Technology Center, a joint effort with Tidewater Community College, VBCPS, and the City of Virginia Beach, provides excellent courses for those trying to gain a place in the technology field.
- Ocean Lakes High School maintains a rigorous Mathematics and Sciences Academy that offers a unique program which offers courses unavailable to other high school students.
- Bayside High School houses a Health Sciences Academy, with courses in medical microbiology, genetic medicine, and pathophysiology for students who may be considering a career in medical sciences.
- Salem High School houses the Visual and Performing Arts Academy.
- Landstown High School contains a Governor's STEM & Technology Academy, offering a cutting-edge curriculum which helps prepare students for careers in Business Marketing, Information Technology, and/or Engineering.
- First Colonial High School is home to the Legal Studies Academy. Its curriculum encourages advanced analytical thinking, research, writing and oratory skills that are necessary for jobs in the legal field.
- Tallwood High School has founded a Global Studies and World Language Academy.
- Princess Anne, the oldest high school in the city, built in 1929, is an International Baccalaureate (IB) Diploma Program school (grades 11–12). The Middle Years IB Program (grades 9–10) is located in Plaza Middle School.

VBCPS also offers specialized programs for students with disabilities, educational programs for students who may need the support associated with alternative educational settings, and academy programs to challenge and engage students with differentiated interest-based opportunities. Teachers, administrators, and support personnel are dedicated to our vision: to ensure that every student is achieving at his/her maximum potential in an engaging, inspiring, and challenging learning environment.

| Elementary Schools (ES)    |          | Number of Schools: |          | 55  | 31,356*  |
|----------------------------|----------|--------------------|----------|---|----------|
| School                     | Students | School             | Students | School                                      | Students |
| Alanton                    | 609      | Kempsville         | 502      | Red Mill                                    | 646      |
| Arrowhead                  | 514      | Kempsville Meadows | 497      | Rosemont                                    | 382      |
| Bayside                    | 481      | King's Grant       | 592      | Rosemont Forest                             | 543      |
| Birdneck                   | 656      | Kingston           | 588      | Salem                                       | 415      |
| Brookwood                  | 730      | Landstown          | 811      | Seatack                                     | 400      |
| Centerville                | 730      | Linkhorn Park      | 743      | Shelton Park                                | 368      |
| Christopher Farms          | 637      | Luxford            | 507      | Strawbridge                                 | 668      |
| College Park               | 392      | Lynnhaven          | 457      | Tallwood                                    | 596      |
| W.T. Cooke                 | 534      | Malibu             | 353      | Thalia                                      | 634      |
| Corporate landing          | 550      | New Castle         | 816      | Thoroughgood                                | 715      |
| Creeds                     | 285      | Newtown/Tri-Campus | 490      | Three Oaks                                  | 800      |
| John B. Dey                | 849      | North Landing      | 481      | Trantwood                                   | 490      |
| Diamond Springs/Tri-Campus | 541      | Ocean Lakes        | 568      | White Oaks                                  | 642      |
| Fairfield                  | 469      | Parkway            | 503      | Bettie F. Williams/Tri-Campus               | 391      |
| Glenwood                   | 869      | Pembroke           | 496      | Windsor Oaks                                | 624      |
| Green Run                  | 445      | Pembroke Meadows   | 430      | Windsor Woods                               | 341      |
| Hermitage                  | 659      | Point O'View       | 613      | Woodstock                                   | 685      |
| Holland                    | 545      | Princess Anne      | 477      | *Total includes Old Donation student count. |          |
| Indian Lakes               | 522      | Providence         | 570      |   |          |

| Middle Schools (MS) |          | Number of Schools: |          | 13   | 15,955*  |
|---------------------|----------|--------------------|----------|--|----------|
| School              | Students | School             | Students | School   | Students |
| Bayside             | 988      | Kempsville         | 824      | Princess Anne  | 1,437    |
| Brandon             | 1,186    | Landstown          | 1,499    | Salem  | 1,022    |
| Corporate Landing   | 1,334    | Larkspur           | 1,609    | Virginia Beach   | 899      |
| Great Neck          | 1,124    | Lynnhaven          | 981      | *Total includes Kemps Landing Magnet and Renaissance - MS student count. |          |
| Independence        | 1,225    | Plaza              | 1,069    |  |          |

| High Schools (HS) |          | Number of Schools: |          | 11  | 20,919*  |
|-------------------|----------|--------------------|----------|---|----------|
| School            | Students | School             | Students | School  | Students |
| Bayside           | 1,812    | Kempsville         | 1,589    | Tallwood  | 1,957    |
| Cox               | 1,864    | Landstown          | 2,143    |   |          |
| First Colonial    | 1,929    | Ocean Lakes        | 2,171    |   |          |
| Green Run         | 1,578    | Princess Anne      | 1,768    | *Total includes Renaissance - HS student count. |          |
| Kellam            | 1,805    | Salem              | 1,822    |   |          |

| Citywide Programs            |    | Number of Schools:   |          | 6                                 | N/A*     |
|------------------------------|----|----------------------|----------|-----------------------------------|----------|
| Citywide Center              |    | Citywide School      | Students | Citywide Academy                  | Students |
| Adult Learning               | NA | Kemps Landing Magnet | 594      | Renaissance                       | 645      |
| Advanced Technology          | NA | Old Donation         | 504      |                                   |          |
| Technical & Career Education | NA |                      |          | *Student count is included above. |          |

| Academies (within schools)        |                            | Number of Schools: | 8 |
|-----------------------------------|----------------------------|--------------------|---|
| Academy                           | School Located In          |                    |   |
| Global Studies and World Language | Tallwood High School       |                    |   |
| Health Sciences                   | Bayside High School        |                    |   |
| International Baccalaureate (IB)  | Princess Anne High School  |                    |   |
| Legal Studies                     | First Colonial High School |                    |   |
| Mathematics and Sciences          | Ocean Lakes High School    |                    |   |
| Middle Years Program IB           | Plaza Middle School        |                    |   |
| Technology Academy                | Landstown High School      |                    |   |
| Visual and Performing Arts        | Salem High School          |                    |   |

Student count totals may fluctuate due to rounding.

Legislation passed in the 1998 Virginia General Assembly created the provision for charter schools throughout the Commonwealth of Virginia. The School Board of the City of Virginia Beach, according to *Regulation 3-95.1*, has authorized a charter school to open in September 2013, Green Run Collegiate (GRC). GRC will be housed in Green Run High School.

Charter schools create an alternative form of public schooling. It is an independent public school allowed to be more innovative and flexible while still held accountable by the State for improving student achievement. For example, such flexibility could include offering different curriculum, developing its own school calendar, and holding classes outside of the traditional school day. GRC's focus will be college readiness. It will offer two of the most effective and research-based college preparatory programs — the International Baccalaureate (IB) and Advancement Via Individual Determination (AVID). GRC will enroll up to 100 ninth-graders.



Green Run High School

The responsibility for staffing and oversight of day-to-day operations for the charter school will be guided by the Head of School and the GRC Governing Board.

The School Board has also recently approved, July 2013, a contract with An Achievable Dream, a nonprofit organization that runs a public school for children from poor families in Newport News. An Achievable Dream plans to open a replica of that academy in Virginia Beach in fall 2014. Plans call for the new academy to be housed in the Seatack Elementary School building.

The Governing Board of An Achievable Dream will fund special features such as Saturday school and a longer school day, but, VBCPS will fund this school like any other in Virginia Beach.

## Legal Autonomy

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The City operates under the Council-Manager form of government, whereas, the eleven-member City Council is elected to serve four-year staggered terms as the City's legislative body. The city manager is appointed by the Council and acts as chief executive officer. Through his staff, the City Manager implements policies established by the Council.

The School Board is also an elected eleven-member body vested with legislative powers; the control of the school division resides with the Board. It is responsible for the direction of the public schools and its funds. The members serve four-year overlapping terms with members up for election every two years at the November General Election.<sup>3</sup> The Board appoints the Superintendent who is the executive and administrative head of the public school division.<sup>4</sup> The Board is responsible for establishing and enforcing policy.<sup>5</sup> The Superintendent and his staff are charged with directing the management of the school division's operations in accordance with policies adopted by the School Board, as well as performing those duties required by the Virginia Board of Education and the School Board.<sup>6</sup>

## School Board Composition and Responsibilities of the School Board and City Council

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The City's Charter designates that the composition of the School Board consists of one resident of each of the seven districts elected at-large and four additional at-large residents. Each School Board member is charged with representing the entire division.

According to a recent Richmond Times Dispatch article, Virginia is one of nine states in which no school district has the authority to levy its own taxes — (source: Denver based Education Commission of the

<sup>3</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/1-8\\_byl.asp](http://www.vbschools.com/policies/1-8_byl.asp).

<sup>4</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/2-8\\_p.asp](http://www.vbschools.com/policies/2-8_p.asp).

<sup>5</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/1-4\\_byl.asp](http://www.vbschools.com/policies/1-4_byl.asp).

<sup>6</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/2-8\\_p.asp](http://www.vbschools.com/policies/2-8_p.asp).

States). Thus, VBCPS derives most of its funding from the Commonwealth of Virginia and the City of Virginia Beach. The City Council approves the School Board's Operating Budget, levies the necessary taxes to finance its operations, and approves the borrowing of money and the issuance of bonds when necessary.

The City is also responsible for the redemption of debt and compliance with legal limits for debts as established by the City's Charter. The effect of city debt allocated for school purposes has an impact on the amount of local funds available for operations. The School Board has the responsibility to meet the educational needs of the community within the funds remaining for operations after the application of the local funds received from the City.

The City Council is prohibited from exercising control over specific appropriations within the Operating Budget. However, the City Council may exercise control in total by appropriating funds by five of the major budget categories as defined by the state (i.e., Instruction; Administration, Attendance, and Health; Pupil Transportation; Operations and Maintenance; and Technology). The City Council may also choose to appropriate funds as a single amount (lump-sum).

## The Superintendent

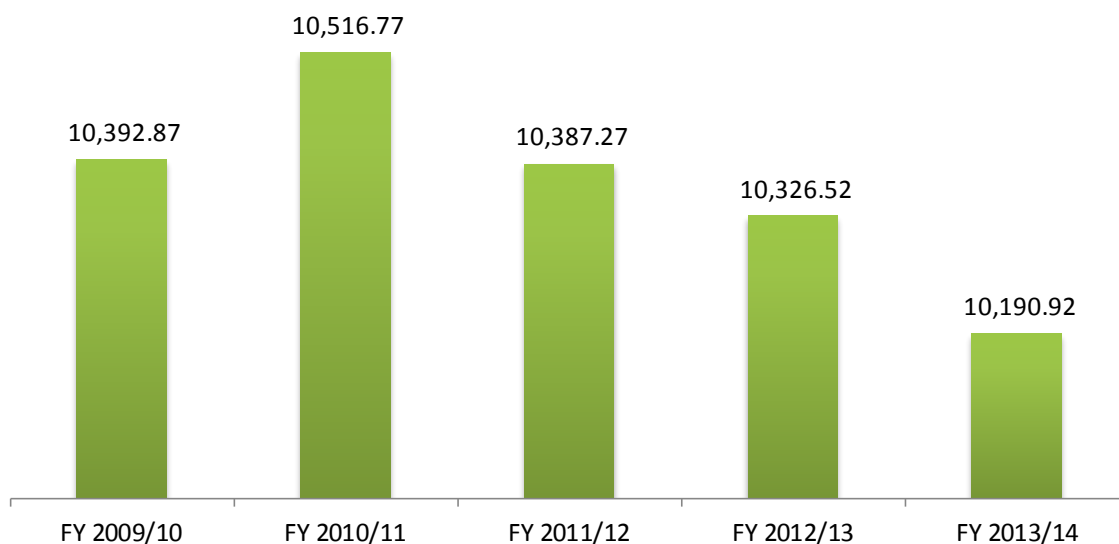
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The Superintendent is the executive officer appointed by the School Board and has responsibility for implementing Board policies. He is charged with all administrative duties related to the school system and is responsible for the efficient operation of all individual schools and administrative departments.

## The Staff

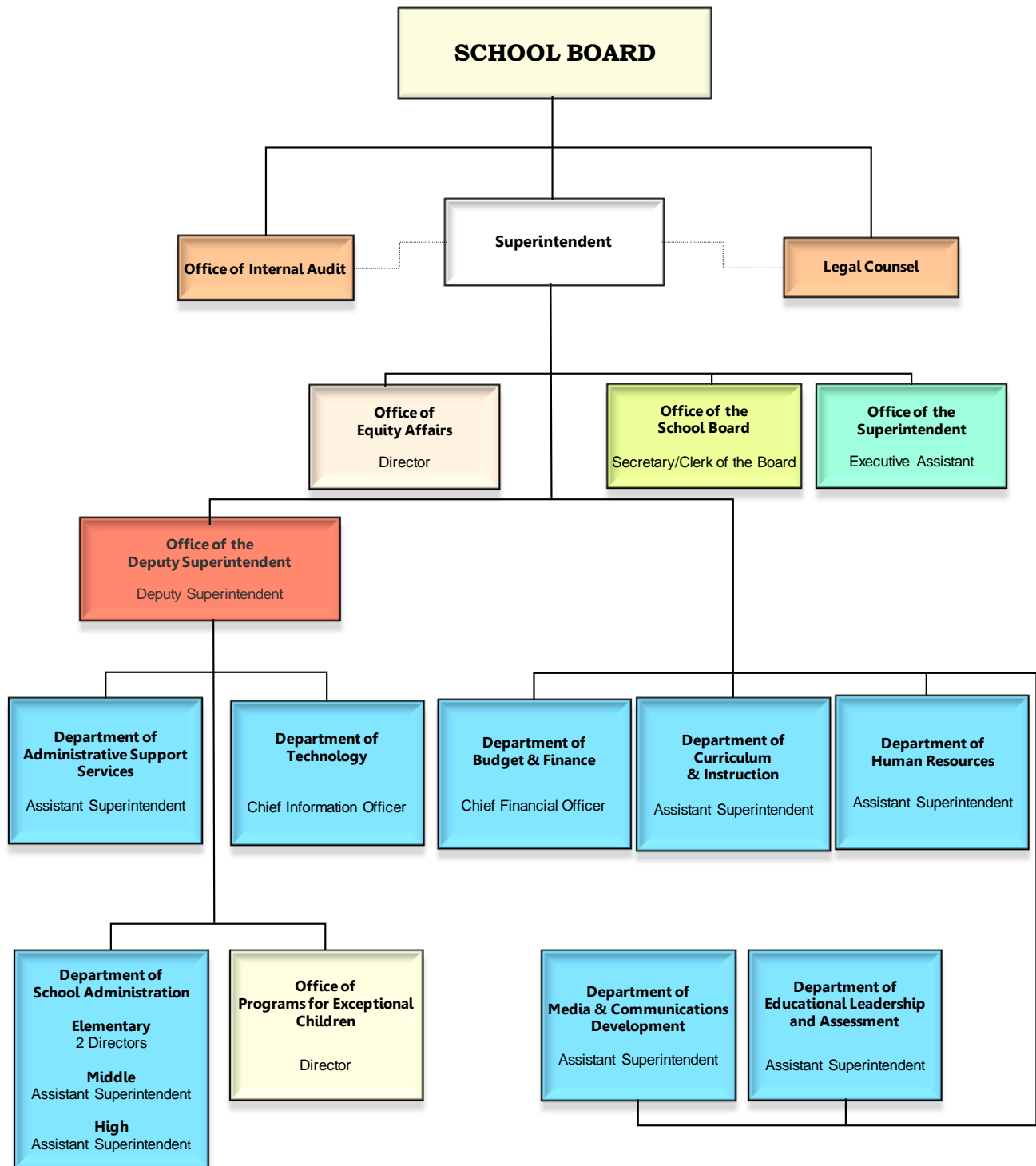
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The Board controls all aspects of the school division's operations, which include: elementary, secondary, adult, and vocational education at 85 locations within the City. The departments responsible for the daily operation of the school division are listed in the organizational chart on the next page. However, the quality of the district's educational program is largely dependent upon the quality of its greatest resource – its employees.



Staffing peaked in FY 2010/11 due to additional Federal (one-time) funds. The steady decline in staff since FY11 can be attributed to elimination of one-time funds, reduction in revenue, decline in student membership, and K-12 class-size adjustments. More than 80% of the schools' total budget is affiliated with employee salaries and benefits.

## The School Division's Structure



In FY14, the school division, in its effort to sustain and improve the quality of education for all of its students, will be restructuring several of its administrative offices. The administrative staff is diligently working on completing this reorganization in the next fiscal year. It has always been VBCPS' goal to stay ahead of the curve and to increase educational opportunities and benefits for its students.



### **Office of the Superintendent**

The Superintendent, as Chief Executive Officer for the School Board, performs the functions and duties prescribed in the regulations of the State Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with policies adopted by the School Board and provides administrative leadership including overseeing the instructional program, selection and assignment of personnel, school-community relations, and the business and operational affairs of the division. The Superintendent advises the School Board on division matters including programs and practices. He maintains open channels of communication with all employees and the community for the improvement and welfare of the school division.

#### **Unit Codes/Grants/Other Funds:**

- Board, Legal, and Governmental Services
- Department of Defense Education Activity Military-Connected Academic and Support Programs (DoDEA MCASP) Grant (effective FY 2013/14)
- Department of Defense Education Activity Strategic Foreign Language Expansion Programs (DoDEA SFLEP) Grant (effective FY 2013/14)
- Diversity (effective FY 2012/13)
- Internal Audit
- Office of the Superintendent

#### **Goals/Performance Measures:**

- Provide leadership for the continued implementation of the division's Strategic Plan
- Provide direction and leadership for the division's continued success with Standards of Learning and Standards of Accreditation
- Continue to maintain fiscal integrity over the school division budget
- Provide leadership in the execution of Board/Superintendent goals

#### **Budgets:**

|                   |           |                   |           |
|-------------------|-----------|-------------------|-----------|
| <b>FY 2010/11</b> | 2,652,050 | <b>FY 2012/13</b> | 2,658,313 |
| <b>FY 2011/12</b> | 2,689,999 | <b>FY 2013/14</b> | 3,790,945 |

### **Office of the Deputy Superintendent**

The Deputy Superintendent oversees the Office of Programs for Exceptional Children (OPEC); Department of School Administration; Department of Administrative Support Services; and the Department of Technology.

- **Office of Programs for Exceptional Children (OPEC):**  
OPEC is focused on providing appropriate educational services to students with disabilities in alignment with the *Compass to 2015* Goals for all students. Through the efforts of staff from special education, social work, psychological, and audiological services, OPEC - in collaboration with the schools - strives to improve student achievement, parent involvement and understanding, and enhance community relationships. Engaging instruction, informative parent sessions, and effective partnering with a variety of area businesses support these efforts.

### **Unit Codes/Grants/Other Funds:**

- Audiological Services
- Jail Education Grant
- McKinney-Vento Homeless Grant
- Preschool Incentive Grant
- Psychological Services
- Social Work Services
- Special Education
- Special Education Support
- Title VI-B Individuals with Disabilities Education Act Grant
- VA Initiative for Speech-Language Pathology (SLP) Grant

#### **Goals/Performance Measures:**

- Provide staff development opportunities to remain current with laws, trends, and topics in special education
- Strengthen communication with schools, parents, and offices throughout the division
- Ensure appropriate identification of students with disabilities
- Continue to close the achievement gap for students with disabilities by demonstrating gains so that at least 10% more students with disabilities (proportionately from year to year) will receive passing scores for at least one of the appropriate SOL administrations
- Continue to make gains in the number of State Performance Plan Indicators for which VBCPS is fully in compliance (i.e., meets the state determined standards)

#### **Budgets:**

|                   |             |                   |             |
|-------------------|-------------|-------------------|-------------|
| <b>FY 2010/11</b> | 116,651,066 | <b>FY 2012/13</b> | 120,773,760 |
| <b>FY 2011/12</b> | 121,588,663 | <b>FY 2013/14</b> | 119,664,565 |

### **Administrative Support Services**

The mission of the Department of Administrative Support Services is to provide optimum educational facilities that are safe, clean, well-maintained, and free from health hazards; to ensure that students are served nutritious and affordable meals; and to transport students to and from school in a safe and efficient manner.

#### **• Transportation**

##### **Unit Codes/Grants/Other Funds:**

- Management
- Monitoring Services
- Vehicle Maintenance
- Vehicle Operations
- Vehicle Operations-Special Education

##### **Goals/Performance Measures:**

- Provide safe, efficient, reliable, and courteous transportation to all of our valued customers
- Develop and implement safe, efficient, and economical school bus routes
- Recruit and train school bus drivers and assistants
- Obtain vehicle capacity at the peak period for each route
- Improve communication with all publics served
- Provide well-trained school bus drivers to meet the transportation needs of approximately 70,000 students
- Improve the retention rate of substitutes by five percent
- Reduce Workers' Compensation claims by ten percent
- Reduce down time by two percent



• **Operations and Maintenance**

**Unit Codes/Grants/Other Funds:**

- Capital Improvement Program (CIP)
- Community Oriented Policing Services (COPS) Grant (effective FY 2011/12 to FY 2011/13)
- Custodial Services
- Epinephrine Pens in Schools (EpiPen) Grant (FY 2012/13)
- Facilities Planning and Construction
- Food Services Fund
- Grounds Services
- Risk Management Fund
- Safety and Loss Control
- School Plant
- State Fiscal Stabilization Fund (SFSF)/CIP Fund
- Supply Services
- Vehicle Services

**Goals/Performance Measures:**

- Provide a safe and programmatically sound environment for all students of VBCPS
- Develop a comprehensive preventative maintenance program
- Increase employee awareness of emergency procedures
- Expand and offer training opportunities for all employees based on the established Training Matrix
- Develop a comprehensive database of all pertinent building data
- Expand School Plant's management of small CIP projects
- Expand supervision of employees on work sites
- Implement a comprehensive Energy Management Program
- Continue to improve the efficiency of facility operations and support services
- Reduce average division food costs

**Budgets:**

|                   |             |                   |             |
|-------------------|-------------|-------------------|-------------|
| <b>FY 2010/11</b> | 152,817,722 | <b>FY 2012/13</b> | 143,579,815 |
| <b>FY 2011/12</b> | 141,324,548 | <b>FY 2013/14</b> | 145,562,793 |

**Budget and Finance**

The Department of Budget and Finance provides fiscal management for the entire school division. The functions of the department include accounting, budget development, financial management and reporting, payroll, purchasing, school rentals, and oversight of the Consolidated Benefits Office. The department provides information and services to various groups. These groups include, but are not limited to, employees, School Board members, school and city staff, citizens, government agencies, and private organizations.

**Unit Codes/Grants/Other Funds:**

- Benefits
- Budget and Finance
- Equipment Replacement Fund
- Federal Education Jobs Fund (through FY 2011/12)
- Purchasing Services
- Reserve for Contingency
- SFSF/Operating Fund
- Vending Operations Fund

**Goals/Performance Measures:**

- Submit application for the GFOA and ASBO Certificates of Excellence in Financial Reporting, the GFOA Distinguished Budget Presentation Award, and the ASBO International Meritorious Budget Award.<sup>7</sup> (received the FY 2011/12 awards from the aforementioned organizations) Work with offices and departments to identify performance measures and benchmark data
- Develop a balanced budget
- Strive to increase efficiency and effectiveness through automation, electronic commerce, improved training, and process improvement
- Ensure schools and departments are on-line with the Buyspeed Purchasing Software package
- Develop and implement a procurement card program at the school building level
- Reduce the amount of effort required to procure and pay for needed goods and services
- Continue to improve and develop high quality benefits for city/school employees at an affordable cost
- Execute a competitive benefits package to attract new employees and retain over 15,000 current benefit eligible city/schools employees
- Utilize Data Cube created by Sentara for city/schools to understand health issues and enhance the Wellness Program in an effort to keep employees/retirees healthy and ultimately reduce or maintain claims costs
- Publish and disperse electronic and hardcopy benefits data (directories, enrollment guides, newsletters, mailings) to employees with access to the Internet while providing hard copy materials only to specified groups of employees without computer access
- Maintain the Health Savings Account
- Develop the High Deductible Health Plan
- Assure adherence to financial policies and procedures via the Business Manual for Schools and Central Offices
- Adhere to and oversee federal and state grant funded programs
- Plan and execute Annual Employee Wellness Day for city/school employees

**Budgets:**

|                   |            |                   |            |
|-------------------|------------|-------------------|------------|
| <b>FY 2010/11</b> | 16,196,570 | <b>FY 2012/13</b> | 13,406,798 |
| <b>FY 2011/12</b> | 27,208,045 | <b>FY 2013/14</b> | 14,819,487 |

**Curriculum and Instruction**

The Department of Curriculum and Instruction administers and directs the development and implementation of the K-12 curriculum and instructional program and provides support to the schools. Offices within the department include Compensatory Programs and Remediation, Instructional Services and Academy Programs, Technical and Career Education, Gifted Education and Curriculum Development, and Guidance and Student Records. The department is responsible for overseeing federal, state, and local grants awarded to the school division, Virginia Department of Education curriculum and instructional initiatives and

<sup>7</sup> GFOA - Government Finance Officers Association; ASBO - Association of School Business Officials International

mandates, and special programs approved by the School Board of the City of Virginia Beach. Major areas of focus include: (1) ongoing curriculum review, development, and improvement, (2) staff development, (3) instructional assistance to schools, (4) coordination of the textbook adoption process, (5) implementation of curriculum and instructional mandates, and (6) collaboration with community advisory groups

• **Office of the Instructional Services and Academy Programs**

**Unit Codes/Grants/Other Funds:**

- Instructional Support

**Goals/Performance Measures:**

- Provide enrichment programs that are an integral part of the division's total program to increase student achievement
- Develop curriculum which helps ensure that all students succeed as 21<sup>st</sup> century learners, workers, and citizens
- Build the capacity of teachers and administrators in order to provide and support quality instruction that leads to successful academic performance as measured by the outcomes for student success
- Include exemplary teacher created learning plans and performance assessments in curriculum resources in all content areas K-12
- Improve educational opportunities through the refinement of academy academic programs

• **Office of Compensatory Programs and Remediation**

**Unit Codes/Grants/Other Funds:**

- Advanced Placement Fee Program Grant
- Algebra Readiness Initiative Grant
- Early Reading Intervention Initiative Grant
- Remedial Education
- Startalk Grant
- Summer School
- Title I Part A (NCLB) Grant
- Title II A (NCLB) Grant
- Title III A (NCLB) Grant
- Virginia Initiative for At-Risk Four-Year-Old Children Grant
- Virginia Middle School Teacher Corps (MSTC)

**Goals/Performance Measures:**

- Provide remediation programs that are an integral part of the division's total program to increase student achievement
- Oversee the development and execution of federal, state, and local grants awarded to the division

• **Office of Technical and Career Education**

**Unit Codes/Grants/Other Funds:**

- Carl D. Perkins Vocational & Applied Technology Act Grant
- Industry Certification Grant
- Opportunity Inc. STEM
- Office of the Principal-Technical and Career Education
- Technical and Career Education
- Technical and Career Education Support

**Goals/Performance Measures:**

- Increase collaboration of academic and technical and career education teachers to promote relevance of academic studies as related to career opportunities
- Expand industry-certified programs for technical and career education
- Update existing curriculum and develop curriculum to include new courses

• **Office of Gifted Education and Curriculum Development**

**Unit Codes/Grants/Other Funds:**

- Gifted Education and Academy Programs
- Gifted Education and Academy Programs Support

**Goals/Performance Measures:**

- Improve educational opportunities through the refinement of gifted, academy, and advanced academic programs
- Improve marketing and recruitment methods to increase participation of underrepresented populations in gifted programs
- Provide a systematic identification process that reflects the delivery of services
- Provide continuous professional development for all school staff (e.g., teachers, teacher assistants, school administrators) on identification and education of gifted students
- Develop curriculum which helps ensure that all students succeed as 21st century learners, workers, and citizens

• **Office of Guidance Services and Student Records**

**Unit Codes/Grants/Other Funds:**

- Guidance Services

**Goals/Performance Measures:**

- Increase college scholarship awards
- Increase number of students continuing their post-secondary education
- Increase student technical/career completers who are prepared to enter the workforce
- Improve strategies that will promote on-time graduation rates
- Improve strategies to reduce the division dropout rate

**Unit Codes/Grants/Other Funds:**

- Textbook

**Budgets:**

|                   |             |                   |             |
|-------------------|-------------|-------------------|-------------|
| <b>FY 2010/11</b> | 110,212,333 | <b>FY 2012/13</b> | 113,823,176 |
| <b>FY 2011/12</b> | 120,002,219 | <b>FY 2013/14</b> | 109,574,311 |

**Educational Leadership and Assessment**

The mission of the Department of Educational Leadership and Assessment is to proactively provide resources and communicate information to the educational community and facilitate data-informed decision making in support of the VBCPS strategic plan.

**Unit Codes/Grants/Other Funds:**

- Career Switcher Grant
- Center for Teacher Leadership (effective FY 2010/11)
- Educational Leadership and Assessment
- Instructional Center for Teacher Leadership (effective FY 2010/11)
- National Board Certification Grant
- New Teacher Mentor Grant (effective FY 2010/11)

**Goals/Performance Measures:**

- Provide resources and differentiated training in test administration and the effective use of data
- Collect and communicate information pertaining to the characteristics and performance of schools, programs, and the division using a variety of methods
- Collaborate with Virginia Beach stakeholders to utilize resources effectively to achieve common goals
- Conduct evaluations of school division programs, services, and initiatives. Communicate results to appropriate stakeholders to facilitate data-driven decision making and continuous improvement

**Budgets:**

|                   |           |                   |           |
|-------------------|-----------|-------------------|-----------|
| <b>FY 2010/11</b> | 6,337,638 | <b>FY 2012/13</b> | 5,353,093 |
| <b>FY 2011/12</b> | 6,085,216 | <b>FY 2013/14</b> | 5,535,083 |

**Human Resources**

The mission of the Department of Human Resources is to partner with the division administration by providing quality comprehensive human resource services and information which will result in the efficient, effective, and rewarding deployment of our most valuable asset, our employees. Additionally, the department is committed to continuing the progression toward hiring and retaining a staff that reflects the diversity of our student population.

**Unit Codes/Grants/Other Funds:**

- Human Resources

**Goals/Performance Measures:**

- Implement employee retention strategies
- Further diversify teaching staff through continued recruiting efforts
- Continue to improve the quality of customer service for our employees and applicants
- Implement initiatives to improve staff attendance
- Research and provide to all schools "highly qualified" data on all teachers
- Utilize and expand the usage of the Electronic Records Management System
- Expand the usage of the Applicant Tracking System
- Enhance the Employee Self Service in WISE (Web Integrated System for Employees)

**Budgets:**

|                   |           |                   |           |
|-------------------|-----------|-------------------|-----------|
| <b>FY 2010/11</b> | 4,343,158 | <b>FY 2012/13</b> | 4,800,721 |
| <b>FY 2011/12</b> | 4,984,203 | <b>FY 2013/14</b> | 5,166,277 |

**Media and Communications Development**

The Department of Media and Communications Development serves as an advocate to strengthen involvement with all our publics by communicating and supporting the goals of the Virginia Beach school system.

**Unit Codes/Grants/Other Funds:**

- Media and Communications

**Goals/Performance Measures:**

- Generate, maintain, and expand community involvement
- Publicize and promote the goals, programs, services, and activities of the school system

- Provide consultation and training in communications and community involvement
- Identify strategic issues and manage crisis situations
- Execute or obtain the research necessary to implement effective communications and community initiatives and evaluate those programs

**Budgets:**

|                   |           |                   |           |
|-------------------|-----------|-------------------|-----------|
| <b>FY 2010/11</b> | 1,728,781 | <b>FY 2012/13</b> | 1,668,146 |
| <b>FY 2011/12</b> | 1,763,301 | <b>FY 2013/14</b> | 1,792,689 |

**School Administration**

The Department of School Administration provides staff development for and oversees elementary, middle, senior high school and center principals, and administrative offices. The mission of the Department of School Administration, as the voice of the schools, is to provide world-class leadership, professional development, support, guidance, and resources necessary to achieve world-class excellence.

**• Elementary****Unit Codes/Grants/Other Funds:**

- Elementary Classroom
- Office of the Principal-Elementary

**Goals/Performance Measures:**

- Ensure achievement of Virginia Standards of Learning (SOL)
- Ensure strategies are in place to narrow the achievement gaps among various groups of students and to increase learning for all students
- Ensure achievement of Adequate Yearly Progress (AYP)
- Allocate instructional staff to meet division and state standards
- Ensure all schools have the materials, supplies, and equipment necessary to meet the SOL, AYP, the Standards of Accreditations, and the Virginia Beach City Public Schools' curriculum
- Collaborate with the Department of Curriculum and Instruction to maximize delivery of the curriculum

**• Middle****Unit Codes/Grants/Other Funds:**

- Health Services
- Homebound Services
- Juvenile Detention Home Grant (effective FY 2010/11)
- Middle School Classroom
- Office of the Principal-Middle School
- School Administration
- Title I Part D Subpart 1 (NCLB) Grant (effective FY 2012/13)
- Title IV B 21<sup>st</sup> Century Carryover Grant (effective FY 2011/12)

**Goals/Performance Measures:**

- Implement rigorous instructional programs for all middle school students that emphasize the skills of reading, writing, critical thinking, and computing, and foster maximum development of each student's intellectual, physical, social, and emotional abilities
- Offer advanced program options which enable students to meet the advanced diploma graduation requirements
- Meet AYP for the NCLB Act of 2001

- **High**

**Unit Codes/Grants/Other Funds:**

- Adult Basic Education Grant
- Alternative Education (effective FY 2010/11)
- Alternative Education-Renaissance
- Athletic Fund
- English Literacy Civics Education Grant
- General Educational Development(GED) Expansion Grant
- General Adult Education
- ISAEP Grant (effective FY 2010/11)
- Military Spouse Career Advancement Accounts-Advanced Lactation Consultant (MyCAA-ALC) Grant
- Military Spouse Career Advancement Accounts-Licensed Practical Nursing (MyCAA-LPN) Grant
- Office of the Principal-Senior High
- Race to GED Grant
- Senior High Classroom
- Student Activities
- Student Leadership
- Title I Part D Subpart 2 (NCLB) (effective FY 2010/11)

**Goals/Performance Measures:**

- Implement rigorous instructional programs for all middle school students that emphasize the skills of reading, writing, critical thinking, and computing, and foster maximum development of each student's intellectual, physical, social, and emotional abilities
- Offer advanced program options which enable students to meet the advanced diploma graduation requirements
- Meet AYP for the NCLB Act of 2001

**Budgets:**

|                   |             |                   |             |
|-------------------|-------------|-------------------|-------------|
| <b>FY 2010/11</b> | 331,501,676 | <b>FY 2012/13</b> | 347,600,357 |
| <b>FY 2011/12</b> | 327,326,058 | <b>FY 2013/14</b> | 345,689,815 |

**Technology**

The mission of the Department of Technology is to enable, encourage, and support the effective use of technology as a tool for learning and for information management.

**Unit Codes/Grants/Other Funds:**

- Communication Tower/Technology Fund
- Instructional Technology Fund (through FY 2012/13)
- Media Services Support
- Technology Category Fund (through FY 2012/13)
- Technology Initiative Grant
- Telecommunications
- Title II Part D Grant (through FY 2010/11)

**Goals/Performance Measures:**

- Provide the necessary technology tools that meet the instructional and administrative needs of the school division and support the development of 21st century skills
- Integrate technology into the instructional program that supports the development of 21st century skills
- Enhance the technology infrastructure to meet instructional and administrative needs
- Provide, via Distance Learning video network, 33 courses in 98 classes
- Provide more than 170 technology integration PDP courses to teachers
- Complete implementation of Schoolnet Parent Portal for all schools as well as Schoolnet Align, Assess and Account modules for all school levels
- Develop and implement the BYOD program into classroom curriculum as a tool to enhance 21<sup>st</sup> century learning
- Took over deployment of new computers and laptops from contracted vendor (with projected savings of \$3 million in 5 years)
- Complete ubiquitous wireless network in all schools and administrative buildings

**Budgets:**

|                   |            |                   |            |
|-------------------|------------|-------------------|------------|
| <b>FY 2010/11</b> | 46,832,603 | <b>FY 2012/13</b> | 49,104,455 |
| <b>FY 2011/12</b> | 54,659,301 | <b>FY 2013/14</b> | 44,788,197 |

## Planning Process

The division has many short- and long-range planning processes. The vision, mission, and core values set the direction of all planning processes.

## Strategic Plan

The Strategic Plan, *Compass to 2015*, is designed to take VBCPS beyond the minimum standards associated with the state Standards of Learning, essentially equipping students with the 21<sup>st</sup> century skills they need to thrive in today's world. This plan was developed through a comprehensive process involving the entire community of Virginia Beach and the various stakeholders associated with VBCPS. The plan addresses several challenges: infusing academic programs with rigor, incorporating 21<sup>st</sup> century skills into curricula, and strengthening professional development opportunities. The ambitious strategies encompassed within the plan call for resources we may not have next year or even the year after that. Our only recourse is to do what we are asking of students – to think critically and creatively, and act with determination and innovation. If certain doors close for us, we must work to open new windows of opportunity. The full plan is captured in the beginning of this section.

## Educational Technology Plan

The VBCPS' Department of Technology believes in empowering every student to become a lifelong learner and an informed citizen who can be successful in a global society through the effective integration of technology into the K-12 environment. To accomplish this requires careful and thoughtful planning.

The Educational Technology Plan outlines a multi-year strategic plan that presents a vision for the use of technology throughout the division and serves as a blueprint for achieving its objective. This plan is aligned with the Virginia Department of Education Educational Technology Plan 2010-2015.

## Budget Process

Virginia Beach City Public Schools plans and develops a budget on an annual basis for the Operating, Other Special Revenue, and Capital Projects funds. The process begins in August with the development of the budget calendar that establishes dates for departmental submissions, presentations, public hearings, adoptions, and appropriation as required. Virginia Beach City Public Schools operates under an annual balanced budget ordinance whereby the sum of net revenues and appropriated fund balances equal the expenditure appropriations. Revenue projections shall be set at realistic and attainable levels and be sufficiently conservative to avoid shortfalls. The planning process is governed by state law, city charter, and School Board policies and regulations and provides a framework for measuring and monitoring revenues and expenses.

The budget process involves three phases:

- **Phase I:** *Section 22.1-92* of the Code of Virginia requires the division superintendent to prepare an estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money needed for each major classification defined by the State Board of Education.
- **Phase II:** The School Board is required by state law, *22.1-92*, to conduct a public hearing on the proposed budget to receive the views of citizens. The School Board also holds several workshops on the proposed budget and modifies the proposed budget if necessary. The School Board must approve the budget by April 1 and submit it to City Council.

NOTE: Citizen input is provided via a public forum early in the budget process. After the Superintendent's budget is made public, the School Board conducts a public hearing on the proposed budget.

## Budget Calendar

FY 2013/14 Operating Budget and  
FY 2013/14 - FY 2018/19 Capital Improvement Program (CIP)

### 2012

|                                 |  |
|---------------------------------|--|
| August                          | Develop Budget Calendar  |
| September 18                    | Present Budget Calendar to School Board for information: FY 2013/14 Operating Budget and FY 2013/14 - FY 2018/19 Capital Improvement Program Budget Calendar |
| September 19                    | Conduct Budget Orientation Workshop: Budget instructions and request forms are distributed to Cabinet Members and budget managers                            |
| October 22 - December 7         | Cabinet Members/budget managers: Submit budget requests to the Budget Office   |
| November 7                      | Present Budget Calendar to School Board for action: FY 2013/14 Operating Budget and FY 2013/14 - FY 2018/19 Capital Improvement Program Budget Calendar      |
| November 20                     | Present to School Board and City Council: Five-Year Forecast   |
| December 4                      | Conduct Public Hearing: FY 2013/14 Operating Budget and FY 2013/14 - FY 2018/19 Capital Improvement Program Budget   |
| December 7                      | Human Resources: Submit recommendation of part-time hourly rate increases to the Budget Office   |
| December 14                     | Draft Capital Improvement Program for Superintendent's review  |
| December (3 <sup>rd</sup> week) | Department of Education: Release state revenue estimates   |

### 2013

|                      |   |
|----------------------|---|
| January 2-11         | Budget Office: Review, refine, and summarize budget requests  |
| January 14           | Present to Superintendent and Cabinet Members: Capital Improvement Program  |
| January 14           | Present to Superintendent and Cabinet Members: Recommendation of Operating Budget   |
| February 5           | Present to the School Board: <i>Superintendent's Estimate of Needs</i> for FY 2013/14   |
| February 5           | Present to the School Board: Superintendent's Proposed FY 2013/14 - FY 2018/19 Capital Improvement Program  |
| February 12          | School Board Budget Workshop #1: 5:00-8:00 p.m.   |
| February 19          | School Board Budget Workshop #2: 2:00-5:00 p.m.   |
| February 19          | Conduct Public Hearing: FY 2013/14 <i>Superintendent's Estimate of Needs</i> and FY 2013/14 - FY 2018/19 Capital Improvement Program Budget                                 |
| February 26          | School Board Budget Workshop #3: 5:00-8:00 p.m. (if needed)   |
| March 5              | School Board Budget Adoption: FY 2013/14 Operating Budget and FY 2013/14 - FY 2018/19 Capital Improvement Program Budget  |
| March 12             | Provide School Board Adopted Budget to City staff   |
| April                | Present School Board Approved Budgets to City Council: 2013/14 School Board Operating Budget and FY 2013/14 - FY 2018/19 Capital Improvement Program Budget (Sec. 15.1-163) |
| No Later Than May 15 | City Council: Approve and adopt Operating and CIP budgets (Sec. 22.1-93; 22.1-94; 22.1-115)   |



- **Phase III:** The City Council is required by state law to approve a School Board budget by May 15 or within thirty days of the receipt of estimates of state funds, whichever is later<sup>8</sup>. If the City Council approves a local appropriation that is less/more than the amount the School Board requested, the School Board must reduce/increase the proposed budget accordingly.

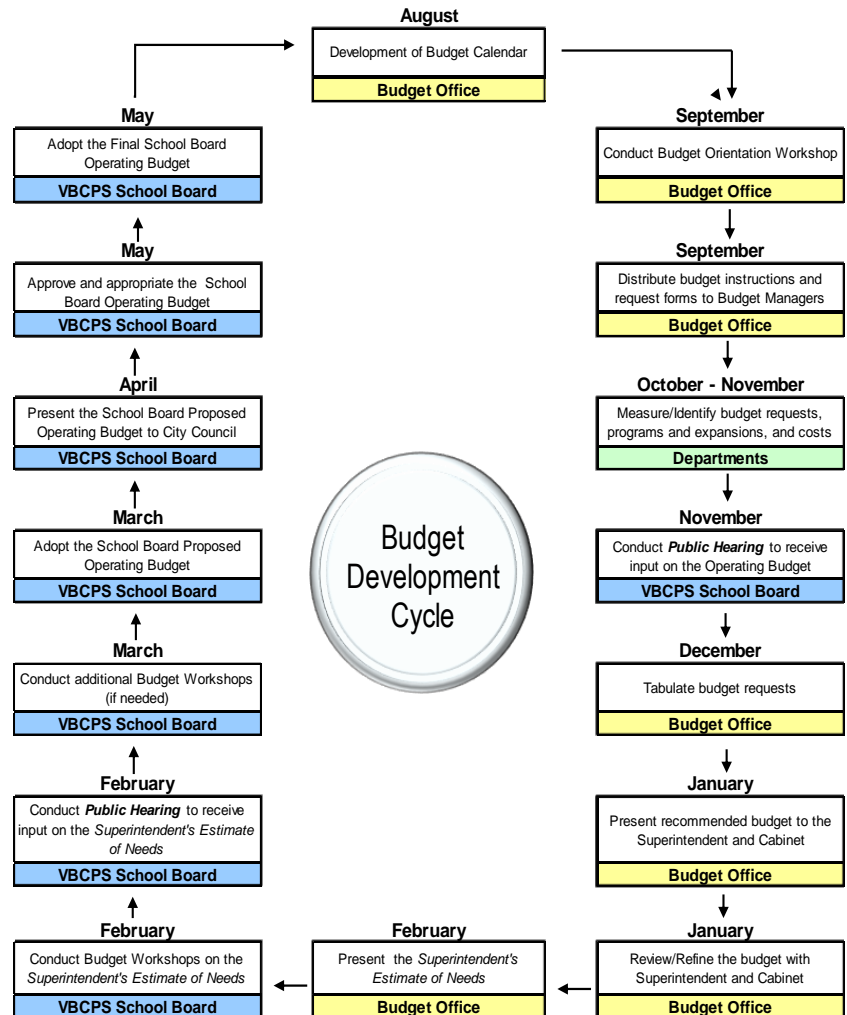
Throughout the year, expenditures are monitored to ensure they do not exceed authorized amounts and are used for intended, proper, and legal purposes. Revenues are monitored to identify any fluctuations in budget to actual amounts.

## Budget Process: Operating

The budget process is depicted to the right. Included in that process:

- The Office of Budget Development develops documents and guidelines.
- It hosts a “Budget Kickoff” meeting in September for budget managers in order to assist them in the development of their respective budgets.
- The Office of Budget Development schedules budget meetings with budget managers to discuss proposals, new programs, and new initiatives.
- In January, budget requests are summarized and presented to the Superintendent and his Cabinet.

The *Superintendent’s Estimate of Needs* is developed and presented to the Board in February. Virginia law requires the Board to hold one public hearing on the budget prior to adoption.<sup>9</sup> The City Council, by law, must approve the appropriation for the schools no later than May 15.



## Budget Process: Special Revenue

Special Revenue funds are adopted along with the Operating Budget (General) funds. The schools’ special revenue funds consist of categorical grants from federal and state sources and other special funds (e.g., Food Services, and Textbooks), which are allotted for restricted and specified purposes. By law<sup>10</sup>, schools may accept, receive, receipt for, and disburse monies to accomplish a specific purpose. These funds are held in separate accounts and, once accepted, may be expended upon appropriation.

<sup>8</sup> Code of Virginia, “§ 2.2-805. Approval of annual budget for school purposes,” *Legislative Information System*, <http://leg1.state.va.us/cgi-bin/legp504.exe?000+cod+22.1-93>

<sup>9</sup> Code of Virginia, “§ 22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed,” <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+22.1-92+500109>

<sup>10</sup> Code of Virginia, “§ 2.2-2211 and § 2.2-2228. Grants and loans of public or private funds,” <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+2.2-2211> and <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+2.2-2228>

## Budget Process: Capital Projects

The School Board is also responsible for the planning, development, and execution of the schools' Capital Improvement Program (CIP),<sup>11</sup> which is the basic financing plan for major capital needs. The budget calendar/timeline for the adoption of the CIP closely follows that of the Operating Budget. The process begins in September with a preliminary meeting with the city staff. CIP request forms are sent to schools and offices and are returned to administration in late October. Public hearings are scheduled to receive input from citizens in November. Also, as part of the budget requirements, the School Board holds workshops to review, discuss, and approve a six-year Capital Improvement Plan. The CIP is presented to the School Board for approval in February and is then sent to the city for review and approval. The City shall appropriate all funds for capital projects with a capital project ordinance in accordance with state statutes. The City adopts the CIP in May along with the Operating Budget.



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 twenty years. The School Board determines actual funding for the capital projects on an annual basis. The capital budget addresses the current year's needs and the CIP plans capital projects over the succeeding five-year period. Projects include acquisition, construction, renovation, betterment or improvement of land, school buildings, and facilities; roof replacements; HVAC replacements; and equipment or vehicles.

## Balanced Budget Requirement

The School Board has a balanced budget requirement. This means that the total revenue and expenditures, transfers to/from other funds, and other sources/uses of resources are required to equal. VBCPS' adopted budget has used Special School Reserves and funds usually reserved for CIP to comply with this policy.

## Accounting for School Board Funds

The accounts of the School Board are organized on the basis of funds, each of which is considered a separate accounting entity with a separate set of self-balancing accounts. Funds are established for the purpose of carrying out specific activities or meeting certain objectives in accordance with laws, regulations, restrictions, or limitations. The division has three major kinds of funds:

- ✓ **Governmental Funds:** The School Board maintains ten individual governmental funds. These are used to account for all financial resources received by the division.

- General Fund\*
- Special Revenue Fund
  - Athletic
  - Categorical Grants (various)\*
  - Communication Tower Technology
  - Equipment Replacement
  - Food Services
  - Technology Category\*
  - Textbooks
  - Vending Operations
- Capital Projects Fund

\*Currently, no fund balances are maintained.

- ✓ **Proprietary Funds:** The School Board maintains one type of proprietary fund, which is the Internal Service Fund type. 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.

- Internal Service Fund
  - Risk Management
  - Self-Insured Health Care Benefits

<sup>11</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies 3-90\\_p.asp](http://www.vbschools.com/policies 3-90_p.asp).

- ✓ **Fiduciary Funds:** The School Board's fiduciary funds are 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. Agency funds for the School Board are payroll deductions, fringe benefits, and school activity accounts.

NOTE: This budget presentation excludes agency funds.

The school division operates on the modified accrual basis of accounting and budgeting for all funds in accordance with Generally Accepted Accounting Principles (GAAP). Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual (i.e., when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, if measurable.

## School Board Funds

The primary elements used to classify revenues and expenditures are through funds. Funds represent the highest level of the classification structure. A summary of each working fund will be provided throughout the remainder of this document. In accordance to the Code of Virginia, 22.1-115; bylaws and regulations of the Board of Education of the Commonwealth of Virginia, the 2013/14 budget consists of twelve of the major funds under the control of the School Board. They are listed below.

| Funding Source                    | Purpose  |
|-----------------------------------|--|
| Athletics                         | The Athletics fund is a special revenue fund that accounts for revenues and expenditures associated with specific athletic activities.   |
| Capital Improvement               | The Capital Improvement Budget is the basic financing plan for capital needs, including school facilities. While the capital budget addresses the current year's needs, the Capital Improvement Program has capital projects programmed over a six-year span.  |
| Categorical Grants                | Categorical Grants provide assistance to school divisions for particular program purposes of federal and state interest. These grants encourage recipient divisions to expand expenditures to support certain instructional funds.   |
| Communication Tower Technology    | The Communication Towers Technology fund is a special revenue fund to receive payments from leasing of School Board property for commercial wireless communication towers. The funds received from lease payments and the interest earned will be used to acquire and replace/repair technology including computers, software, wiring, training, facsimile, and copy machines. |
| Debt Service                      | Debt Service funds are managed and controlled by the City of Virginia Beach.   |
| Equipment Replacement             | This fund is a special revenue fund that provides an equipment replacement cycle for selected capital equipment for schools and support departments.   |
| Food Services                     | The Food Services (Cafeteria) fund is a special revenue fund that supports cafeteria and food services operations. The purpose of the fund is the management and control of resources and funding for cafeteria food services.   |
| Operating Budget                  | The School Board Operating Budget is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system. The budget is divided into five of the major budget categories: Instruction; Administration, Attendance, and Health; Transportation; Operations and Maintenance; Technology.   |
| Self-Insured Health Care Benefits | The Self-Insured Health Care Benefits is a special revenue fund established to provide insurance and administration for the school division and city employees.  |
| Risk Management                   | The Risk Management fund is a special revenue fund established to provide insurance and administration for the school division.  |
| Textbooks                         | The Textbooks fund is a special revenue fund that was historically supported by textbook rental fees and other revenues. A free textbook system presently exists and is financially supported by the state and Operating Budget transfers.   |
| Vending Operations                | The Vending Operations fund is a special revenue fund to account for receipts and expenditures relating to the exclusive bottled drinks vending operations in the school division.   |

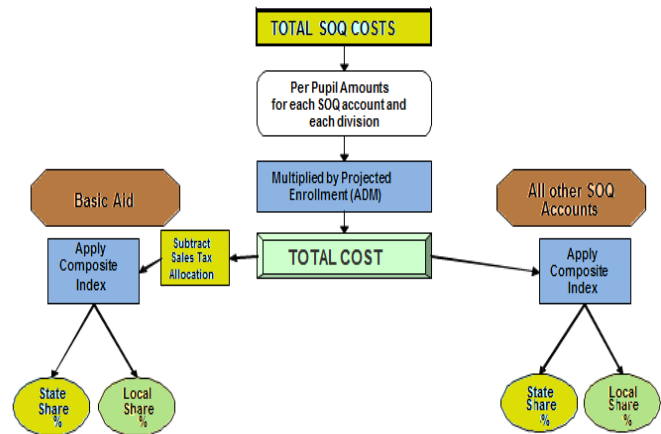
NOTE: City Council must approve the appropriation of these funds no later than May 15.



## Sources of Revenue

School division revenues are classified by fund and source. Revenues for the operation of the school division are derived from the following primary sources:

- ✓ Federal Funds: Consist of general federal funds, such as Impact Aid funds that are paid directly to the School Board for use in the operation of the total instructional program; and categorical funds that are designated for specific programs, such as Special Education and Adult Basic Education. These funds are subject to the federal budget process.
- ✓ State Funds: Consist of Standards of Quality (SOQ) payments and categorical amounts established by the General Assembly on a biennial basis. SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31<sup>st</sup> Average Daily Membership (ADM). The September 30<sup>th</sup> Projected Enrollment is used to estimate the March 31<sup>st</sup> ADM using historical rates of decline. Standards of Quality payments are shared by the state and the local government based upon a ratio derived from the Composite Index. The Composite Index is determined by the state each biennium and represents the local government's ability to pay for public education. In addition to SOQ payments, the state also provides categorical funds to pay the state's share of certain specific programs, such as Special Education and Technical and Career Education.



- ✓ State Sales Tax: The schools' portion of the State Sales Tax is required by the Appropriations Act to be shown as a separate source of revenue from state funds in the local school's budget. One and one-eighth cents of the sales tax is returned by the state to localities for public education and is distributed to school divisions based on an estimate of school-aged children residing in each locality. An annual census is collected by the Weldon Cooper Center for Public Service at the University of Virginia (UVA) to determine the school-age population.<sup>12</sup>
- ✓ Local Funds: Consist of the appropriation by City Council as well as numerous miscellaneous revenue sources such as school facility rentals, tuition, and the sale of surplus items. The City Council must contribute a minimum level of funding, referred to as the SOQ payments required local match. This minimum level of funding is determined by the composite index and is applied to the per-pupil amounts defined by the state for the Standards of Quality. The local government provides an appropriation for education in excess of the Standards of Quality required local match. From the local contribution received, funds are first allocated to Debt Service, then to "Pay-As-You-Go" Capital Improvement projects, which can reasonably be expected to be completed within one year, and the remainder is allocated to the Operating Budget.

Debt Policies: Funds are allocated first to the Debt Service obligation for the schools. Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of local (city) funds.

<sup>12</sup> HB 669 Triennial census; eliminates three-year requirement, distribution of sales & use tax: <http://leg1.state.va.us/cgi-bin/legp504.exe?101+sum+HB669>

## Expenditure Categories - Major Classifications

Projected expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs. In accordance with *Section 22.1-115* of the Code of Virginia, the expenditures are broken down into:

- Funds
- Classifications
  1. Instruction
  2. Administration, Attendance and Health
  3. Pupil Transportation
  4. Operations and Maintenance
  5. Technology (prior to FY14, the Technology category was under a separate fund)
- Unit Codes

Then they are broken down into another subdivision for the purpose of aggregating similar costs that are categorized as follows within each budget unit code:

- |                       |                                       |                             |
|-----------------------|---------------------------------------|-----------------------------|
| a. Personnel Services | b. Fringe Benefits                    | c. Purchased Services       |
| d. Other Charges      | e. Materials and Supplies             | f. Internal Services        |
| g. Capital Outlay     | h. Land, Structures, and Improvements | i. Transfers to Other Funds |

A brief description of each subdivision follows:

- **Personnel Services:** Provides for all payroll costs for full-time and part-time employees as well as overtime expenses, supplements and other allowances, and workshops and other personnel services expenses.
- **Fringe Benefits:** Provides for all fringe benefits including Social Security, life insurance, retirement, medical insurance, and unemployment and workers' compensation expenses.
- **Purchased Services:** Provides for services from outside sources required by the School Board (i.e., printing, maintenance agreements, advertising expenses, and other contracted services). These services are usually either on a fee basis or a fixed-time contract basis.
- **Other Charges:** Provides for payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.
- **Materials and Supplies:** Provides for materials and supplies, which are consumed or materially altered when used, and minor capital outlay items that have a unit cost of less than \$5,000.
- **Capital Outlay:** Provides for expenditures that result in the acquisition of, or additions to, capital assets with a unit cost of \$5,000 or more, except for major capital facilities (e.g., school buildings, land). Expenditures for these major capital facilities are coded under the Land, Structures, and Improvements category.
- **Land, Structures, and Improvements:** Provides for expenditures of projects that are less than \$250,000 each in estimated cost. Major capital facilities where projects (e.g., school buildings, air conditioning systems, and gymnasiums) exceed \$250,000 in estimated costs are evaluated for inclusion in the City of Virginia Beach Capital Improvement Program (CIP).
- **Transfer to Other Funds:** Accounts for the conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Textbooks).

Within each subdivision are line items (object codes) which define individual expenditure items such as 601530-Elementary Teacher Compensation, 606011-Instructional Supplies, or 605101-Electricity. The VBCPS Chart of Accounts captures the account code structure used by revenue and expenditure accounts as outlined below:

| Fund | Budget Unit | Object Code | Project/Grant | Activity | Location | Program |
|------|-------------|-------------|---------------|----------|----------|---------|
| 115  | 50100       | 606011      | 0000000       | 0000     | 0000     | 000000  |

## Budget Implementation

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Once the budget is adopted by City Council, it becomes the legal basis for the programs of each department during the fiscal year beginning on July 1. Fiscal accountability is at the budget unit code level (i.e., no budget manager may expend or encumber more than the approved and appropriated amounts for the budget unit code). Financial and programmatic monitoring of departmental activities ensures conformity with the adopted budget and takes place throughout the year. Budget amendments may be made to meet the changing needs of the department and/or school division.

## Budget Oversight

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The Superintendent and his designees are responsible for providing budgeting oversight. Budgetary controls are maintained to ensure compliance that governs the schools. Each unit code is assigned a designated cabinet member, budget manager, and signature authority. The budget manager is responsible for managing the budget accounts within the unit code(s) assigned to ensure the funds are properly spent or encumbered within the approved budget amount.

Authority to move funds within the total school appropriation is listed under “Budget Amendment Process” below. Amendments to specific line items within the School Operating Budget are made in accordance with School Board policy. Under this policy, the Superintendent’s cabinet is empowered to authorize changes in allocations between line items throughout the year. Also, see “Budget Manager and Signature Authority” under the Informational section.

## Budget Amendment Process

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Amendments to the appropriated Operating Budget are made in accordance with *School Board Policy 3-10*, which governs budget transfers. The following procedures are used for budget amendments:

- |  |  |
|--|--|
| <b>Approval of Transfer</b>                    | <ul style="list-style-type: none"><li>• Transfers up to \$125,000 must be approved by the Chief Financial Officer.</li><li>• Transfers over \$125,000 and up to \$250,000 must be approved by the Superintendent.</li><li>• Transfers in excess of \$250,000 must be approved by the School Board.</li></ul>   |
| <b>Transfers between Budget Categories</b>     | <ul style="list-style-type: none"><li>• If Lump-Sum Appropriation, the School Board may transfer appropriated funds from one major budget category to another without approval from City Council.</li><li>• If Categorical Appropriation, the School Board must pass a resolution requesting City Council to approve the transfer. The transfer must be approved by City Council prior to the School Board acting on the transfer.</li></ul> |
| <b>Reporting Transfers to the School Board</b> | <ul style="list-style-type: none"><li>• A listing and explanation of all approved transfers below \$250,000 must be included in the presentation to the School Board of the monthly interim financial statements for the previous month.</li></ul>   |

NOTE: Transfer documents are initiated by the budget managers and submitted to the Office of Budget Development for verification of availability of funds and proper authorization.

The School Board may ask for an increase in the appropriation from the City Council if additional revenues are received during the fiscal year. City Council must appropriate any funds prior to the commitment of the Board to expend these funds.

In certain emergency situations, the Superintendent or his designee, is authorized to commit funds in excess of \$400,000 prior to meetings of the School Board (i.e., life-threatening situations/excess property damage prevention; termination of services/dangerous situations).

Financial reports are provided monthly to schools and departments for monitoring purposes and in accordance with *Section 22.1-115* of the Code of Virginia, an interim financial report is prepared on a monthly basis and presented to the School Board showing revenues and expenditures. The state also has a number of reporting requirements from the Annual School Report on all division expenditures to program specific reports.

## Auditing

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An independent audit of the School Board's finances is required each fiscal year by either the Virginia Auditor of Public Accounts or a firm of independent Certified Public Accountants. Accordingly, the records have been audited by Cherry, Bekaert & Holland, L.L.P. and its report on the financial statements is included in the schools' annual Comprehensive Annual Financial Report (CAFR).

## Budget Accomplishments

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The Office of Budget Development is responsible for preparing the annual financial plan for Virginia Beach City Public Schools. This department has been awarded the Government Finance Officers Association Distinguished Budget Presentation Award and the Association of School Business Officials International Meritorious Budget Award consecutively since 1998. Receiving these awards represents a significant achievement by the school division, as it is the highest independent accolade in governmental budgeting.

## Budget Document Format

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Information included in this document is structured to meet the requirements of the Meritorious Budget Award of the Association of School Business Officials International and the Distinguished Budget Presentation Award of the Government Finance Officers Association.

It is a resource allocation and policy document that incorporates the best estimate of the school division's revenues and expenditures used to describe the program plans and budget priorities for the upcoming year. This document is divided into four sections:

1. **Introduction:** Gives readers an introduction to the fiscal year budget document. This section contains the Executive Summary which is a high level synopsis that highlights the major points contained in the document. This section includes the budget message of the Superintendent and contains the priorities and plans for the upcoming fiscal year, as well as highlights of the most important issues facing the district.
2. **Organizational Summary:** Provides an overview of the district's organizational and management structure as well as the policies and procedures governing its administrative and financial operations. This section describes the district's mission and how it is achieved.
3. **Financial Summary:** Includes a detail of the funding structure, adopted appropriations, and anticipated revenues.
4. **Information:** Provides key statistical data and measures to demonstrate the district's performance.

## Policies and Practices

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Virginia Beach City Public Schools' budget policies establish a foundation and direction for the School Board, the Superintendent, and staff as they make decisions concerning resource allocations. All budgets are developed using a variety of policies and practices, which reflect state law, school policies, and regulations. Other significant assumptions used in the budgeting process are highlighted as follows:

## Accounting Policy: Cash and Investments

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Cash and temporary investments pertaining to the School Board's funds (except school activity account funds) are pooled and invested with the cash and temporary investments of the City. The bank balance of the City's deposits, which includes the School Board's cash pooled with the City, is covered by Federal Depository Insurance or collateralized in accordance with the Virginia Security for Public Deposits Act.

## Accounting Policy: Encumbrances

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Encumbrance accounting is used to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments.<sup>13</sup> It is an important control measure to prevent the inadvertent over-expenditure of budget appropriations due to lack of information about future commitments. This is followed in the General (Operating), Special Revenue, and Capital Project funds.

Any fund balance in the Operating Fund carried into a succeeding fiscal year is for carry-over encumbrances and prepaid items only. By law, at the end of the fiscal year, all unexpended funds in the Operating Budget in any school year must revert to the General Fund of the City of Virginia Beach. The Special Revenue funds may have fund balances at the end of a fiscal year, unless otherwise stipulated in the city's budget ordinance.

## Accounting Policy: Fund Balance for Financial Reporting

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Fund balances are divided into five classifications based primarily upon constraints of specific purposes for which these funds can be spent. The classifications are as follows:

1. **Nonspendable:** Includes amounts that cannot be spent because they are not in spendable form (inventories, prepaid items), or are legally or contractually required to be maintained intact.
2. **Restricted:** When constraints are placed on the use of resources, either externally imposed by creditors, grantors, contributor, or law or regulations of other governments or imposed by law through constitutional provisions or enabling legislation.
3. **Committed:** Amounts that can be used only for the specific purposes imposed by formal action (ordinance or resolution) by the School Board and/or the City Council.
4. **Assigned:** Intended to be used by the School Board for specific purposes but do not meet the criteria to be classified as restricted or committed.
5. **Unassigned:** Amounts available that have not been restricted, committed, or assigned to specific purposes.

## Accounting Policy: Insurance Fund

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**Risk Management:** The School Board is self-insured for a portion of its risks. The self-insurance coverage for Fire and Property Insurance is \$100,000 per occurrence and one percent of the total insured value of the damaged covered property when such loss or damage results from a named storm (minimum deductible \$250,000 per occurrence); Boiler and Machinery is \$10,000 per occurrence; School Leaders Liability (errors and omissions) is \$350,000 per occurrence; Employee Dishonesty is \$1,000 per occurrence; General Liability is \$350,000 per occurrence; Vehicle Liability is \$350,000 per occurrence; Vehicle Catastrophic Fleet Damage is \$60,000 per occurrence; and Workers' Compensation is \$500,000 per occurrence.

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<sup>13</sup> Code of Virginia, "§ 15.2-2503. Time for preparation and approval of budget; contents," *Legislative Information System*, <http://leg6.state.va.us/cgi-bin/legp604.exe?000+cod+22.1-100>.

**Self-Insured Health Care Benefits:** The School Board established a self-insured health care benefits program in January 2000 for all School Board and City employees. Certain claims expenses paid on behalf of each employee during a single policy year are covered by excess loss insurance with a specific stop-loss limit of \$500,000.

## Accounting Policy: Inventories

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All inventories are reported using the weighted average cost inventory method. Reported inventories are accounted for under the consumption method (i.e., recorded as expenditures when used) in the governmental funds.

## School Board Policy 3-1: General: Criteria

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**Financial Management:** The School Board recognizes that money and money management are essential to support the whole school program. To make that support as effective as possible, the Board shall:

1. Encourage advance planning through the best possible budget procedures;
2. Explore all practical sources of financial support;
3. Guide the expenditure of funds so as to extract the greatest educational return for each dollar spent;
4. Expect effective accounting and reporting procedures;
5. Maintain the level of unit expenditure needed to provide high quality education within the ability of the community to pay.

## School Board Policy 3-5: Budget: Generally

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**Budget Defined:** The school budget is a written document which presents the Board's plan for the allocation of the available financial resources into an explicit expenditure plan to sustain and improve the education function of this school division. The budget will be based upon the educational needs and financial ability of the division, as cooperatively identified by the Superintendent and staff, the School Board, and the community. The budget shall be a guide for discretionary spending to achieve the goals and objectives adopted by the Board.

## School Board Policy 3-6: Budget: Preparation and Approval

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**Preparation:** On or before March 1 of each year, the Superintendent shall present to the Board an operating budget which contains a complete financial plan for the operation of the public schools for the ensuing fiscal year. The budget shall be organized in accordance with state law and guidelines set forth by the Virginia Board of Education and shall contain both a line-item and program expenditure format.

**Public Hearings:** Opportunity shall be provided for the public to be heard regarding their educational priorities both before and after the formulation of the Superintendent's budget.

**Board Approval:** On or before April 1, the Board shall act to approve (with or without revision) the Superintendent's budget and shall forward it to the governing body, together with a request for approval of the budget and the required appropriation. Included with the budget shall be a budget message from the School Board containing a description of the important features of the budget plan, an explanation of all salient changes in estimated receipts and recommended expenditures as compared with the current and preceding fiscal year, and a summary of the proposed budget showing these comparisons.

**Final Board Action:** Following action by the governing body (City of Virginia Beach) on the total budget, the School Board shall give final approval to the budget within the framework of the funds available.

### **School Board Policy 3-7: Budget: Capital Expenditures**

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Except in emergencies or for reasons of economy, the purchase of major pieces of equipment, such as school buses, shall be scheduled so that annual budgetary appropriations for capital purposes either will be of similar size or will show a continuous trend without severe fluctuations.

### **School Board Policy 3-9: Budget: Budget Administration**

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The budget shall be considered as a controlled spending plan for the fiscal year. The Superintendent is authorized to make commitments in accordance with the policies of the Board and the laws of the Commonwealth of Virginia. The same procedure shall be followed with respect to expenditures provided for by special Board action.

### **School Board Policy 3-11: Budget: Surplus Funds**

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**Generally:** All general funds not encumbered or spent by the end of the fiscal year (June 30) shall be considered to be surplus funds for the fiscal year. Upon their re-appropriation by City Council to the Board for the next fiscal year, such surplus funds may be used for the following purposes:

1. To provide bonuses to employees pursuant to an approved "gainsharing" program designed to reward employees for their contribution to any cost-saving measures that result in a year-end surplus;
2. To make any expenditure toward the purchase of a capital item;
3. To make any expenditure toward an approved and funded capital project;
4. To fund items of a non-recurring nature that were included in a Board-approved School Operating Budget, but for which the City Council-approved budget did not include sufficient funding; and/or
5. To provide supplemental funding for the Special Reserve Fund established pursuant to *School Board Policy 3-28*.

**Individual School Accounts:** Available funds in individual school accounts may be invested in short-term savings certificates. All certificates must be filed in the School Board Office until expiration date. All monies received from these certificates shall revert to the individual school accounts.

### **School Board Policy 3-27: Income: Borrowing**

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The School Board may borrow funds as described in the legal reference to this policy.

### **School Board Policy 3-28: Income: Special Reserve Fund**

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**Generally:** In order to be in a better position to respond to (i) unexpected shortfalls in state or federal funding, (ii) emergency expenditures of a nonrecurring nature that would not have been anticipated at the time of preparation and adoption of the School Operating Budget, or (iii) other fiscal emergencies, the Board shall set aside a reserve for contingencies (hereinafter "Reserve Fund" or "Fund") up to two percent of the previous year's School Operating Budget that may be placed into this Fund. The purpose of this policy is to specify what funds shall be placed in the Reserve Fund, and to set forth the Board's requirement for any expenditures to be made from the Fund.

**Policy:**

1. The Board may direct that funds from interest earned on the Reserve Fund balance, year-end reversions, actual-over-estimated revenues, the sale of excess school property, or other sources

approved by the Board and City Council be used to supplement the Fund subject to the Council's appropriation of these additional funds to the Board for this purpose.

2. Any expenditure of funds in the Reserve Fund shall require a resolution adopted by eight School Board members (two-thirds majority of the members of the Board). Such resolution shall state the purpose(s) of the expenditure and the total amount to be expended.
3. Pursuant to applicable provisions of state law, the Reserve Fund must be appropriated by City Council annually as part of the School Operating Budget, and any funds that the Board desires to be added to the Fund during the fiscal year must also be appropriated by City Council.

### **School Board Policy 3-44: Financial Reports**

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**Staff to Board:** A continuing balance of the various budgetary accounts shall be maintained. The Superintendent shall submit a monthly financial report covering the division's fiscal actions. The School Board shall review the financial condition of the division monthly at a regular Board meeting.

**Staff to Administration:** Routine financial reports are to be submitted in accordance with administrative memoranda circulated annually by the Superintendent.

### **School Board Policy 3-46: Audits**

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**Public Funds:** The fiscal records of the School Division shall be audited by a certified public accountant, whose services shall be procured by competitive negotiation. The Director of Business Services shall timely provide a copy of the External Auditors Opinion on the CAFR and management letter to the Internal Auditor who shall timely provide copies to each School Board member.

**Internal Auditors:** The Office of Internal Audit shall report directly to the Audit Committee and through the Audit Committee to the full School Board. For the purpose of administration, the Office of Internal Audit shall report to the Chairman of the Audit Committee. The Office responsibilities include audits of all School Board programs, school activity accounting, and fiscal matters as directed by the Audit Committee.



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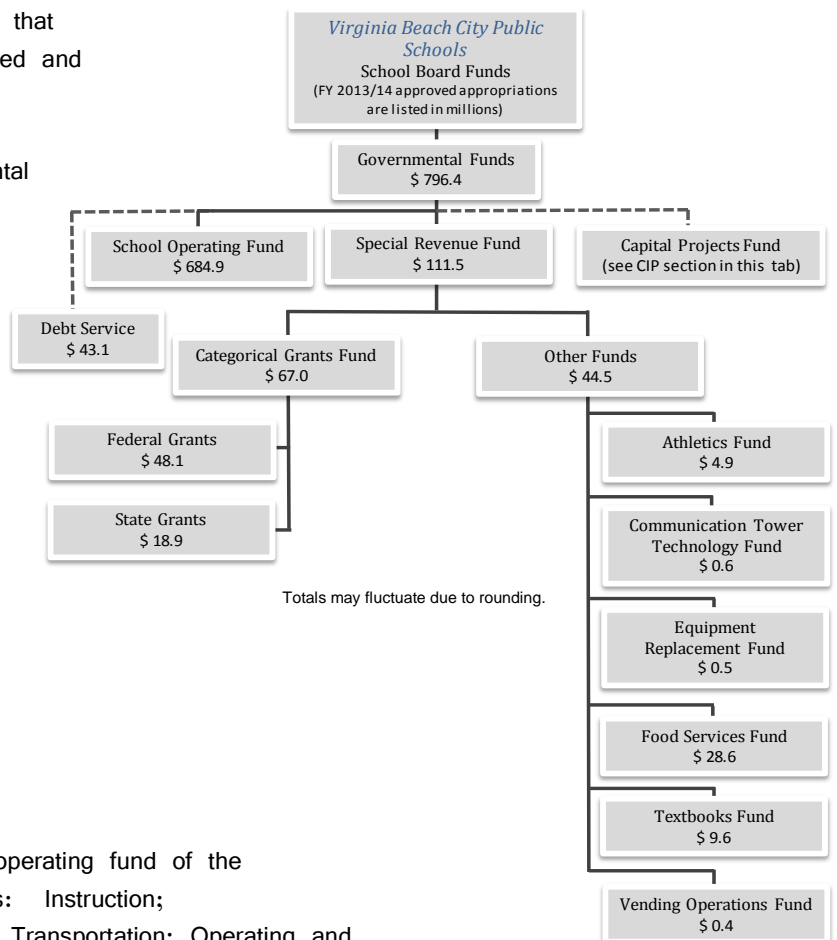
The School Operating Budget presents the financial plan for the operation of the division. The development of the FY 2013/14 Virginia Beach City Public Schools Operating Budget, which begins on July 1 and ends on June 30, was completed with a detailed review of revenue and expenditure items with respect to the division's mission and policies.

Public school budgets are governed by accounting and reporting requirements established by the Government Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP). The VBCPS budget structure is consistent with these requirements. For the purpose of this document, the budget will be presented in a pyramid approach and discussions will begin at the fund level. Funds represent the highest level of the financial structure. A fund is a separate accounting entity with a self-balancing set of accounts that comprises its own set of revenues and expenditures.

Funds are the control structures that ensure that monies are spent only for purposes authorized and within the amounts appropriated.

VBCPS budgets for the following Governmental funds (including Debt Service):

- General (School Operating) Fund
- Special Revenue Fund
  - ✓ Categorical Grants
    - Federal
    - State
  - ✓ Other Funds
    - Athletic
    - Communication Tower Technology
    - Equipment Replacement
    - Food Services
    - Textbooks
    - Vending Operations
- Capital Projects Fund



### General Fund:

The School Operating Fund is the primary operating fund of the School Board. It consists of five categories: Instruction; Administration, Attendance and Health; Pupil Transportation; Operating and Maintenance; and Technology. The School Operating Fund is used to account for all financial resources except those required to be accounted for in another fund.

### Special Revenue Fund:

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. This category includes the:

- Categorical Grant Funds:
 

Grant funds account for monies that have restrictions on their use imposed by grantors such as federal and state governments. Each specific project should be accounted for separately using a complete group of self-balancing accounts so that the accounting and reporting requirements of the grantors are met.

➤ Other Funds:

The Other Funds are also self-balancing accounts and have their own requirements.

Debt Services:

Debt services funds are managed and controlled by the City of Virginia Beach; the funds are deducted from the City's local contribution to the school to account for annual property tax levies and other revenues that are used for the payment of principal, interest, lease payment, and other related costs.

Capital Projects Fund:

The Capital Projects funds are used to account for financial resources to be used for major capital acquisition or construction activities. The majority of its financial resources results from bonds. The Board is required to account for proceeds from each bond issue in a separate capital projects fund.

The document contains a revenue plan and an expenditure plan for each fund. The revenue plan presents the sources of funds needed to finance the educational plan approved by the School Board. The expenditure plan describes how the financial resources will be allocated and spent.

This document will cover the primary components used to classify revenue and expenditures:

- Fund
- Major Classification/Unit Code
- Category/Type (The category refers to revenue and expenditures, which are further broken down into types.)

| <u>Category/Type</u>          |                        |
|-------------------------------|------------------------|
| Revenue or Expenditures Types |                        |
| (Examples)                    |                        |
| Federal                       | Personnel              |
| State                         | Fringe Benefits        |
| State Sales Tax               | Purchased Services     |
| Local                         | Other Charges          |
| Other Local                   | Materials and Supplies |
| Fund Balance                  | Capital Outlay         |
| Transfers                     | Improvements           |
|                               | Transfers              |

Although the financial discussions will not provide detail beyond the category/type, each fund is further delineated by project/grant code, activity code, location code, and program code.

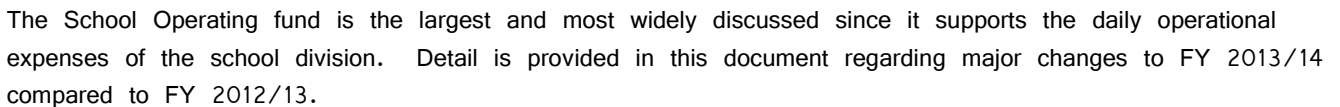
## A Snapshot of FY 2013/14

- Enrollment is projected to decline by 392 students from the FY13 September 30<sup>th</sup> Membership.
- Secondary class-size was increased by 0.50 student.
- A 5 percent non-personnel expenditure reduction was applied across all departments.
- Adjustment for high school master schedule redesigned.
- In general, all employees in allocated positions will receive a 3 percent total gross compensation increase. This includes a 1 percent offset for phase-two of the FY14 VRS contribution requirement. This pay increase is effective as depicted in the chart below. Part-time/Temporary Hourly Rates increased by 2.5% to coincide with the entry rates for the unified and instructional pay scales.

| Pay Increase<br>Effective Date | Employee Levels |         |         |
|--------------------------------|-----------------|---------|---------|
|                                | 12 mos.         | 11 mos. | 10 mos. |
| July 1, 2013                   | 1.34%           |         |         |
| August 1, 2013                 |                 | 1.34%   |         |
| August 23, 2013                |                 |         | 1.34%   |
| September 1, 2013              | 1.66%           | 1.66%   | 1.66%   |
| Total                          | 3.00%           | 3.00%   | 3.00%   |

- Composite Index is 41.1 percent.
- FY14 is based on an ADM of 68,230
- Funding Shortfall has been offset by the following:
  - \$14 million from Special School Reserve
  - \$3.1 million from funds typically used to fund the Sandbridge TIF reallocation

Developing a budget is both guided and confined by estimates of revenue for the fiscal year. Detail is provided in this document regarding major changes from FY 2012/13 compared to FY 2013/14. It identifies major revenue changes and discusses expenditure changes. This section also features the overview of FY09 through FY12 actuals and budgets for both revenue and expenditures for the funds.



## Revenue Summary

Schools have experienced significant changes in recent years due to financial uncertainty and enrollment adjustments. As a consequence, the management process has become more difficult, requiring greater skill in planning, analysis, and control. Building a budget based on estimates is accompanied by a certain degree of risk. Although assumptions must be made, there is no guarantee that what is planned will occur. However, VBCPS has remained responsive and forward-looking and maintained a conservative stance with its budget.

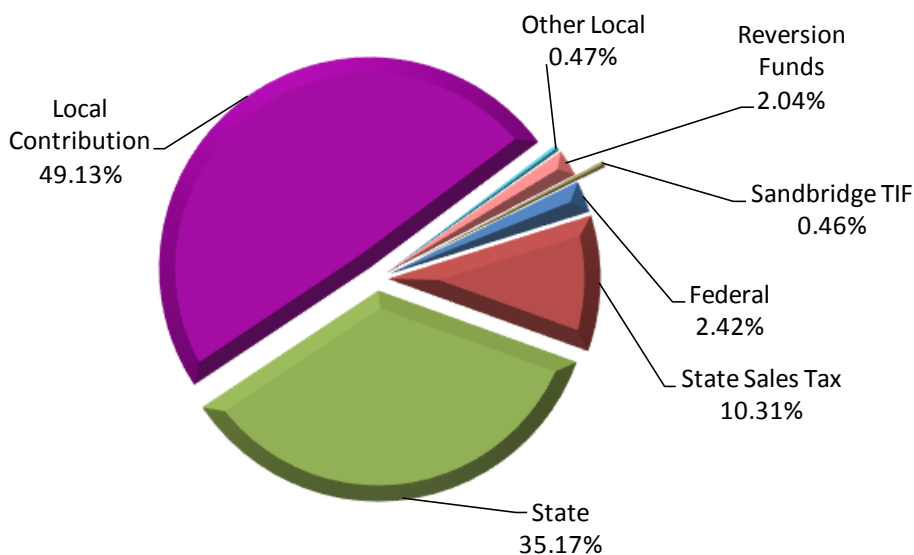
Virginia Beach City Public Schools relies on revenue from multiple sources that include federal, state, and local monies to fund the division's operations for schools and departments. Federal revenue originates from a federal program. State revenue is funding from any state agency or program. Local revenue is funding from the City of Virginia Beach. Local funding from the city provides over 49 percent of the revenue for this fund. Other local revenue comes from summer school tuition and other miscellaneous sources. Other financing sources include transfers from reversion funds and from fund balance. A brief description of the revenue sources is provided.

Depending on the source and type, revenue either flows into:

- The School Operating Fund, which is the Schools' primary operating fund,
- The Special Revenue Fund, comprised of restricted funds that must be used for specific purposes, or
- The Proprietary (Risk Management; Self-Insured Health Care Benefits Fund) and Fiduciary Funds (Agency Fund); which, for the purpose of this section, is not detailed.

### School Operating (General) Fund

The division is projecting to receive \$667.7 million in revenue and another \$17.1 million in additional funds to support the Operating Budget's daily operations. The breakdown of funding is as follows:



**Federal funds** support to the Operating Budget is received primarily from Impact Aid provided by the Department of Education. These funds compensate school divisions for the effects of additional students being brought into the area through military relocation, the effects of the presence of federal non-taxable property within city limits, as well as the offset of a loss of tax revenue through the existence of the Servicemembers Civil Relief Act. Appropriations are subject to the federal budget process. Unlike most other forms of educational assistance, Impact Aid allocates monies directly to local school districts.

| Federally Connected Students | 2008   | 2009   | 2010   | 2011   | 2012   |
|------------------------------|--------|--------|--------|--------|--------|
| Military - Special Education |        |        |        |        |        |
| Living on Base               | 443    | 416    | 372    | 368    | 331    |
| Living off Base              | 1,568  | 1,540  | 1,475  | 1,422  | 1,334  |
| Military - Regular Education |        |        |        |        |        |
| Living on Base               | 2,093  | 1,986  | 1,992  | 1,924  | 1,805  |
| Living off Base              | 11,186 | 11,403 | 11,435 | 11,338 | 10,924 |
| All Others                   | 5,963  | 5,870  | 6,089  | 6,160  | 6,151  |
| Total Federally Connected    | 21,253 | 21,215 | 21,363 | 21,212 | 20,545 |
| % Federally Connected        | 30.26% | 30.34% | 27.30% | 30.40% | 29.72% |

- Adult Basic Education – Funding to provide services to adults with less than a ninth-grade education
- Public Law 874 – U.S. Department of Education funds provided to school systems to compensate the locality for the loss of tax revenue due to the presence of federal property and provisions of the Servicemembers Civil Relief Act.
- Department of Defense – U.S. Department of Defense funds supplement Impact Aid funding to school divisions that are at least 20 percent federally connected.
- Rebates and Refunds – Reimbursements for salaries and benefits for teachers in the Naval Junior Reserve Officer Training Corps.
- Other Federal Funds – Funds for Medicaid reimbursements and other reimbursements, such as vocational education and other special education substitutes, and teacher salary and benefits from the National Institute of Aerospace (NIA).

Other federal funds are categorical funds, which are designated for specific programs.

The Federal revenue budget projection for FY14, which accounts for 2.42 percent of the Schools' funding, has remained fairly consistent with past years; however, it is unlikely that this pattern will continue due to the impact of sequestration under the Budget Control Act of 2011 on federal funding to schools and the continuing streamlining of military forces. The Schools will keep a close eye on its effects.

**State funds** support is mostly based on the number of students in membership. The ADM of September through March determines the actual funds to be received.

- Basic School Aid (SOQ) – Based upon average daily membership; calculated by formula
- State Sales Tax – Sales tax revenue returned to the locality for education
- Foster Home Children – Funds for pupils from other localities placed in Virginia Beach
- Gifted and Talented (SOQ) – State share of support costs for gifted education program
- Special Education (SOQ) – State reimbursements for additional costs of special education
- Special Education (Homebound) – State share of Homebound costs for special education programs
- Special Education (Regional Tuition) – Costs for Southeastern Cooperative Educational Programs
- Remedial Summer School – Remedial Education costs for Summer School
- Prevention, Intervention, & Remediation – SOQ Remedial Education payments
- Vocational Education (SOQ) – Vocational Education; includes some funds for Adult Education
- Vocational Education (Categorical) – State share of support costs for Vocational Education programs
- Social Security – State share of Social Security for SOQ personnel
- Virginia Retirement System – State share of VRS for SOQ personnel
- State Employee Insurance – State share of life insurance for SOQ personnel
- Enrollment Loss – State funds to offset loss of revenue due to declining enrollment
- English as a Second Language – Funds to assist students who speak English as a Second Language
- At-Risk Initiative – Funds to assist in the instruction of educationally at-risk students

- Class Size Initiative – Funds to reduce class sizes in grades K–3
- Supplemental State Support – Funds to provide additional support for school construction and operating costs
- Composite Index Hold Harmless – Funds to correct the sales tax estimates by the state
- Compensation Supplement – Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

The State revenue, which accounts for 45.48 percent of the Schools' funding, is projected to increase by \$1.3 million from FY13. The most significant changes to this revenue were the \$2.9 million decrease in Basic Aid and the \$3.8 million additional support that the State added as a supplement for compensation.

The State will provide the school division a projected \$3.8 million; however, in order to receive the State funds, a local match would have to be provided based on the composite index of local ability to pay. VBCPS' projected local match is \$1.5 million.

The Basic Aid funding was reduced based on both the projected increase in sales tax revenue and Basic Aid offset, which depends on the Division's composite index of local ability to pay.

Other significant funding changes:

- Foster Home Children funding reduced by 51.7 percent (\$283,246) from the FY13 budget
- Due to the elimination of elementary summer school, this revenue reduced significantly by 74.5 percent (873,402)
- Special Education (Homebound) increased by 77.9 percent (\$43,433)

**Local funds** support for the Operating budget is primarily provided by the City of Virginia Beach. It accounts for 99 percent of the 49.60 percent total Local funds that support the Schools' budget.

The Schools receive an appropriation from the City of Virginia Beach in accordance to a Revenue Sharing Formula (RSF) Policy. This formula provides funding in excess of the SOQ mandate. (Details of the policy are provided in the Information Tab of this document.) In addition, the Schools also receive \$0.04 of the \$0.06 real estate tax rate increase adopted by City Council in FY13. The amount derived from the application of this formula and the \$0.04 from real estate taxes total \$378,981,176 for FY14. Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of

| Revenue Sharing Formula Funding |                |                |
|---------------------------------|----------------|----------------|
|                                 | FY13           | FY14           |
| Formula Funding                 | \$ 385,445,180 | \$ 378,981,176 |
| Debt Service                    | (44,747,986)   | (42,590,405)   |
| Subtotal                        | 340,697,194    | 336,390,771    |
| Technology (fund 106)           | (26,881,028)   | N/A            |
| Subtotal                        | 313,816,166    | 336,390,771    |
| Operating Budget                | 313,816,166    | 336,390,771    |

funds from the city. The debt issued for school projects has a direct impact on the funds available to the Operating Budget. Debt Service receives the first allocation of the funds. Pay-As-You-Go Capital Improvements, projects which can reasonably be expected to be completed within one year, receive the next allocation. However, VBCPS has temporarily discontinued this allocation in order to transfer more funds to the Operating Budget. The balance of the funds is allocated as operating budget support. This chart shows the distribution of funding for the last two budget seasons. Note, funds for the

Technology (fund 106) are included in the Operating Budget funds beginning FY14.

Noteworthy to mention under the new agreement, the school system will receive funding from twice the amount of revenue streams from the city, but at a lower percentage. The new agreement will give VBCPS



32.37 percent of all of the city's general fund revenue streams generated by non-dedicated local taxes, whereas before the schools had access to only seven revenue streams, but at a rate of 51.3 percent.

**Funding used to supplement the budget:**

- Special School Reserve (End of Year Reversion funds) ..... \$14.0M
  - Sandbridge Tax Increment Financing (TIF) ..... \$ 3.1M
- The remaining funds from this TIF in the amount of \$1.6 M will be allocated to the CIP.

It appears, when viewing the tables on the next few pages that the Local revenue increases by \$22.6 million. However, there is actually a decrease of \$4.3 million to the Operating Budget from FY13 to FY14:

- FY13: \$340.7M (combined: \$26.9+\$313.8)
- FY14: \$336.4M

The district currently has an outstanding principal on debt of \$314.5 million.

Summary of Debt Service to Schools

| <u>FY 2009/10</u><br><u>Amended</u> | <u>FY 2010/11</u><br><u>Adopted</u> | <u>FY 2011/12</u><br><u>Amended</u> | <u>FY 2012/13</u><br><u>Amended</u> | <u>% Change</u> | <u>FY 2013/14</u><br><u>Amended</u> | <u>% Change</u> |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------|-------------------------------------|-----------------|
| <b>\$44.2M</b>                      | <b>\$43.8M</b>                      | <b>\$44.8M</b>                      | <b>\$44.7M</b>                      | <b>0.2%</b>     | <b>\$43.1M</b>                      | <b>-3.6%</b>    |

NOTE: **Debt Limits:** FY14 Debt Service obligation is \$43.1M; however, funds received from Build America Bonds covered \$504,362 of the debt. The city is legally restricted by two factors: The State Constitution, which dictates that the district will maintain debt service payment of no more than ten percent of city's assessed value of real property in the city; and The City Charter, which allows debt payment of \$10 million per year plus the amount of debt that the city retires during the calendar year.

## Categorical Grants and Other Funds

**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. Categorical Grants may support activities and programs for which there is no other funding source. If these grant funding sources are decreased or eliminated, it may result in losing the ability to continue affected services, programs, and associated personnel at the local level due to fiscal stress on the Operating Budget. Any new Categorical Grants or increases in existing funding are to be used only for those specified purposes outlined in the legislation authorizing the grant award.

Due to the timeline associated with receiving final approval of grant applications, actual grant awards for continuing grants or new grant applications are not known when the Operating Budget is adopted. Also, the carryover budget for continuing grants is not finalized until fiscal year close out. Therefore, the dollar amounts used to budget for these funding sources are based on level funding for continuing grants and estimates based on new grant applications and carryover. Currently, a \$7.2 million grant reserve titled "Reserve for Contingency" is maintained to provide the capacity to adjust for increases in grant awards and new awards.

The Federal Categorical budget is estimated to total \$48.1 million for FY 2013/14 and represents 72 percent of the Categorical Grants revenue budget. This is a \$1.8 million reduction in the Federal grants from FY 2012/13, due to an overall reduction in federal funding which was offset by the addition of two new competitive Department Of Defense federal awards.

Two federal projects, Individuals with Disabilities Education Act of 2004 (IDEA) (\$23.5 million) and Title I (\$13.7 million) account for 55.5 percent of the Categorical Grants revenue budget. The Title I school-wide projects provide supplemental reading, writing, and mathematics instructional services in eligible elementary and

middle schools. The IDEA, Part B, funds provide for the excess cost of special education and related services for students with disabilities, in keeping with the federal mandate for a free, appropriate public education, the full educational opportunity goal, and other requirements specified in the assurances.<sup>1</sup>

An approved Local Education Agency (LEA) indirect cost rate is established each year based on the Annual School Report prior year's expenditure and includes a carry-forward adjustment for indirect costs charged in the same time period in the rate calculation. This percentage is applied to all expenditures in the Categorical Grants revenue fund (except capital outlay) and paid to the Operating Budget fund monthly to offset overhead. The Department of Education has approved an indirect cost restricted rate of 2.1 percent for FY 2013/14.

**Other Funds** account for 5.6 percent of the Schools' total budget. The two most predominant funds are Food Services and Textbooks fund.

**Food Services** revenue is used to feed over 68,000 children and to fund upgrades to kitchens and kitchen equipment. FY14 Food Service budget remained consistent at \$28.6 million.

In comparison to FY12, just as the division's enrollment has declined, so has the amount of meals prepared by Food Services staff.

| Food Service Statistics            |            |         |
|------------------------------------|------------|---------|
|                                    | FY 2011/12 | 2012/13 |
| Student Breakfasts Served Daily    | 13,805     | 11,781  |
| Student Lunches Served Daily       | 34,184     | 31,515  |
| Ala Carte Meal Equivalents (Daily) | 7,435      | 6,896   |
| Number of Schools/Centers          | 82         | 82      |

**Textbook** revenue is used to purchase print and electronic media resources that support the primary curricula for over 2,000 K-12 courses offered to Virginia Beach students. As the use of the traditional textbook begins to give way to the use of digital resources, the funds in this account are increasingly used to purchase technology-based media and tools which support the curriculum in each course in a way that is authentic and engaging. The Textbook FY14 budget totals approximately \$9.6 million to meet these needs. VBCPS is projected to receive \$3.6 million of State funds for FY 2013/14. This is a slight decrease from FY13 to FY14, budget-to-budget, by nearly \$200 thousand. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service areas.

<sup>1</sup> Code of Federal Regulations, §§300.304, Evaluation procedures, <http://ecfr.gpoaccess.gov/cgi/t/text/text-idx?c=ecfr;rgn=div5;view=text;node=34%3A2.1.1.1.1;idno=34;sid=d44b5a08e7d136375f2fce9ff1f21380;cc=ecfr>

## School Operating (General) Fund Revenue

|  | FY 2009/10<br>Actual  | FY 2010/11<br>Actual  | FY 2011/12<br>Actual  | FY 2012/13<br>Budget  | FY 2013/14<br>Budget  | Percent<br>of Total | Revenue<br>Adjustments |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|------------------------|
| Public Law 874 (Operation)                     | \$ 12,937,259         | \$ 10,389,713         | \$ 8,428,119          | \$ 14,461,723         | \$ 14,461,723         | 2.11%               | \$ -                   |
| Department of Defense (P.L. 486)               | 2,758,107             | 2,520,238             | 2,265,205             | 1,500,000             | 1,500,000             | 0.22%               | -                      |
| Rebates and Refunds (NJROTC)                   | 298,406               | 310,175               | 320,318               | 100,000               | 100,000               | 0.01%               | -                      |
| Other Federal Funds                            | 2,540,234             | 2,401,905             | 2,646,404             | 1,079,362             | 575,000               | 0.08%               | (504,362)              |
| <b>Federal Revenue Total</b>                   | <b>18,534,006</b>     | <b>15,622,031</b>     | <b>13,660,046</b>     | <b>17,141,085</b>     | <b>16,636,723</b>     | <b>2.42%</b>        | <b>(504,362)</b>       |
| Basic School Aid                               | 194,797,155           | 166,871,030           | 165,011,640           | 168,036,256           | 165,146,295           | 24.12%              | (2,889,961)            |
| State Sales Tax                                | 66,688,947            | 70,058,126            | 72,266,667            | 69,064,589            | 70,522,688            | 10.31%              | 1,458,099              |
| Foster Home Children                           | 480,815               | 517,772               | 532,717               | 548,362               | 265,116               | 0.04%               | (283,246)              |
| Gifted and Talented                            | 1,961,292             | 1,850,215             | 1,843,745             | 1,868,432             | 1,848,624             | 0.27%               | (19,808)               |
| Special Education                              | 21,835,721            | 19,447,816            | 19,379,803            | 18,481,230            | 18,405,861            | 2.70%               | (75,369)               |
| Special Education (Homebound)                  | 129,850               | 84,547                | 54,338                | 55,766                | 99,199                | 0.01%               | 43,433                 |
| Special Education (Regional Tuition)           | 8,428,371             | 7,871,956             | 8,027,638             | 8,104,869             | 8,643,658             | 1.26%               | 538,789                |
| Remedial Summer School                         | 1,287,411             | 1,160,030             | 1,130,920             | 1,173,172             | 299,770               | 0.04%               | (873,402)              |
| Prevention, Intervention, and Remediation      | 2,920,146             | 2,795,881             | 2,786,103             | 3,330,683             | 3,295,373             | 0.48%               | (35,310)               |
| Vocational Education                           | 3,704,663             | 3,042,576             | 3,031,935             | 2,518,321             | 2,491,623             | 0.36%               | (26,698)               |
| Vocational Education (Categorical)             | 209,536               | 328,986               | 348,222               | 328,986               | 348,222               | 0.05%               | 19,236                 |
| Social Security                                | 10,852,484            | 10,073,393            | 10,038,165            | 10,073,286            | 9,966,493             | 1.46%               | (106,793)              |
| Virginia Retirement System                     | 10,503,810            | 5,961,804             | 9,095,806             | 16,815,888            | 16,637,613            | 2.43%               | (178,275)              |
| State Employee Insurance                       | 305,090               | 370,043               | 368,749               | 649,889               | 643,000               | 0.09%               | (6,889)                |
| Enrollment Loss                                | 325,255               | 80,873                | 92,729                | -                     | -                     | 0.00%               | -                      |
| English as a Second Language                   | 643,183               | 547,324               | 558,275               | 599,483               | 556,287               | 0.08%               | (43,196)               |
| At-Risk Initiative                             | 1,751,613             | 1,607,755             | 1,605,895             | 1,954,938             | 1,935,709             | 0.28%               | (19,229)               |
| Class Size Initiative                          | 3,927,539             | 2,218,993             | 2,337,996             | 3,036,295             | 2,997,943             | 0.44%               | (38,352)               |
| Supplemental State Support                     | -                     | -                     | 5,310,804             | 3,479,228             | 3,442,748             | 0.50%               | (36,480)               |
| Composite Index Hold Harmless                  | -                     | 13,776,652            | 1,720,723             | -                     | -                     | 0.00%               | -                      |
| Compensation Supplement                        | -                     | -                     | -                     | -                     | 3,843,201             | 0.56%               | 3,843,201              |
| <b>State Revenue Total</b>                     | <b>330,752,881</b>    | <b>308,665,772</b>    | <b>305,542,870</b>    | <b>310,119,673</b>    | <b>311,389,423</b>    | <b>45.48%</b>       | <b>1,269,750</b>       |
| Local Contributions                            | 327,844,836           | 292,185,459           | 353,661,471           | 313,816,166           | 336,390,771           | 49.13%              | 22,574,605             |
| Additional Local Contributions                 | 710,097               | 662,283               | 662,283               | 702,737               | 722,283               | 0.11%               | 19,546                 |
| Rental of Facilities                           | 422,026               | 367,908               | 332,257               | 450,000               | 450,000               | 0.07%               | -                      |
| Summer School Tuition                          | 632,205               | 665,060               | 649,790               | 700,000               | 700,000               | 0.10%               | -                      |
| General Adult Education Tuition                | 253,169               | 277,221               | 305,942               | 142,839               | 142,839               | 0.02%               | -                      |
| Vocational Adult Education Tuition             | 98,851                | 78,703                | 81,593                | 169,750               | 169,750               | 0.02%               | -                      |
| Non-Resident Tuition                           | 87,684                | 384,094               | 178,038               | 100,000               | 100,000               | 0.01%               | -                      |
| Driver Education Tuition                       | 331,475               | 314,517               | 339,732               | 322,125               | 322,125               | 0.05%               | -                      |
| Licensed Practical Nursing Tuition             | 29,000                | 28,582                | 19,750                | 25,575                | 25,575                | 0.00%               | -                      |
| Renaissance Academy Tuition                    | 25,784                | 20,897                | 21,434                | 20,811                | 20,811                | 0.00%               | -                      |
| Sale of School Vehicles                        | 79,905                | 334,442               | 221,578               | 15,000                | 15,000                | 0.00%               | -                      |
| Sale of Salvage Equipment                      | 88,130                | 346,447               | 502,523               | 12,000                | 12,000                | 0.00%               | -                      |
| Insurance Adjustments                          | 11,251                | -                     | -                     | -                     | -                     | 0.00%               | -                      |
| Other Funds                                    | 133,741               | 175,966               | 348,133               | 95,000                | 95,000                | 0.01%               | -                      |
| Indirect Costs of Grants                       | 469,693               | 563,562               | 704,199               | 550,000               | 550,000               | 0.08%               | -                      |
| <b>Local Revenue Total</b>                     | <b>331,217,847</b>    | <b>296,405,141</b>    | <b>358,028,723</b>    | <b>317,122,003</b>    | <b>339,716,154</b>    | <b>49.60%</b>       | <b>22,594,151</b>      |
| <b>Revenue Total</b>                           | <b>680,504,734</b>    | <b>620,692,944</b>    | <b>677,231,639</b>    | <b>644,382,761</b>    | <b>667,742,300</b>    |                     | <b>23,359,539</b>      |
| Instructional Technology Fund Balance Transfer |                       |                       | 3,793,767             |                       |                       |                     |                        |
| School Risk Management Fund Balance Transfer   |                       |                       | 5,500,000             |                       |                       |                     |                        |
| Special School Reserve/EOY Reversion Funds     | 800,000               | 13,000,000            | 13,300,000            | 11,000,000            | 14,000,000            | 2.04%               | 3,000,000              |
| Sandbridge TIF Reallocation                    | -                     | -                     | -                     | 2,000,000             | 3,116,978             | 0.46%               | 1,116,978              |
| <b>Additional Funds Total</b>                  | <b>800,000</b>        | <b>13,000,000</b>     | <b>22,593,767</b>     | <b>13,000,000</b>     | <b>17,116,978</b>     | <b>2.50%</b>        | <b>4,116,978</b>       |
| <b>Adjusted Revenue Total</b>                  | <b>\$ 681,304,734</b> | <b>\$ 633,692,944</b> | <b>\$ 699,825,406</b> | <b>\$ 657,382,761</b> | <b>\$ 684,859,278</b> | <b>100.00%</b>      | <b>\$ 27,476,517</b>   |

## Categorical Grants and Other Funds (Special Revenue Fund) Revenue

|  | Local                | Fund Balance        | State                | Federal              | Total                |
|--|----------------------|---------------------|----------------------|----------------------|----------------------|
| Adult Basic Education Funds                                    | 53,472               | -                   | -                    | 304,345              | 357,817              |
| Carl D. Perkins Vocational and Technical Education Act         | -                    | -                   | -                    | 836,594              | 836,594              |
| DODEA - MCASP  | -                    | -                   | -                    | 885,649              | 885,649              |
| DODEA - MCASP C/O FY13   | -                    | -                   | -                    | 113,209              | 113,209              |
| DODEA - SFLEP  | -                    | -                   | -                    | 97,942               | 97,942               |
| DODEA - SFLEP C/O FY13   | -                    | -                   | -                    | 5,750                | 5,750                |
| McKinney -Vento Homeless Assistance Act (NCLB)                 | -                    | -                   | -                    | 70,000               | 70,000               |
| McKinney -Vento Homeless Assistance Act (NCLB) - C/O FY13      | -                    | -                   | -                    | 6,600                | 6,600                |
| My CAA - ALC   | -                    | -                   | -                    | 5,000                | 5,000                |
| My CAA - LPN   | -                    | -                   | -                    | 10,000               | 10,000               |
| Preschool Incentive  | -                    | -                   | -                    | 501,321              | 501,321              |
| Preschool Incentive - C/O FY13                                 | -                    | -                   | -                    | 184,445              | 184,445              |
| Reserve for Contingency  | -                    | -                   | -                    | 4,500,000            | 4,500,000            |
| Startalk   | -                    | -                   | -                    | 57,866               | 57,866               |
| Title I - Part A (NCLB)  | -                    | -                   | -                    | 9,924,221            | 9,924,221            |
| Title I - Part A (NCLB) - C/O FY13                             | -                    | -                   | -                    | 3,399,259            | 3,399,259            |
| Title I - Part D - Subpart I                                   | -                    | -                   | -                    | 35,103               | 35,103               |
| Title I - Part D - Subpart I - C/O FY13                        | -                    | -                   | -                    | 21,270               | 21,270               |
| Title I - Part D Subpart 2                                     | -                    | -                   | -                    | 192,039              | 192,039              |
| Title I - Part D Subpart 2 - C/O FY13                          | -                    | -                   | -                    | 148,654              | 148,654              |
| Title II - Part A  | -                    | -                   | -                    | 2,280,681            | 2,280,681            |
| Title II - Part A - C/O FY12                                   | -                    | -                   | -                    | 48,086               | 48,086               |
| Title II - Part A - C/O FY13                                   | -                    | -                   | -                    | 215,741              | 215,741              |
| Title III Language Instruction for LEP                         | -                    | -                   | -                    | 116,011              | 116,011              |
| Title III Language Instruction for LEP - C/O FY12              | -                    | -                   | -                    | 13,258               | 13,258               |
| Title III Language Instruction for LEP - C/O FY13              | -                    | -                   | -                    | 116,011              | 116,011              |
| Title IV - Part B - 21st Century CCLC TriCampus                | -                    | -                   | -                    | 200,000              | 200,000              |
| Title IV - Part B - 21st Century CCLC TriCampus C/O FY13       | -                    | -                   | -                    | 50,780               | 50,780               |
| Title IV - Part B - 21st Century Learning Communities          | -                    | -                   | -                    | 187,820              | 187,820              |
| Title IV - Part B - 21st Century Learning Communities C/O FY13 | -                    | -                   | -                    | 49,729               | 49,729               |
| Title VI-B (IDEA)  | -                    | -                   | -                    | 14,920,627           | 14,920,627           |
| Title VI-B (IDEA) - C/O FY13                                   | -                    | -                   | -                    | 8,592,922            | 8,592,922            |
| <b>Federal Grants Total</b>                                    | <b>53,472</b>        | <b>-</b>            | <b>-</b>             | <b>48,090,933</b>    | <b>48,144,405</b>    |
| Advanced Placement Fee Program                                 | -                    | -                   | 26,050               | -                    | 26,050               |
| Algebra Readiness Initiative                                   | 328,303              | -                   | 470,488              | -                    | 798,791              |
| Career Switcher  | 5,500                | -                   | 5,500                | -                    | 11,000               |
| Early Intervention Reading Initiative                          | 470,929              | -                   | 675,790              | -                    | 1,146,719            |
| General Adult Education  | -                    | -                   | 34,586               | -                    | 34,586               |
| Individual Student Alternative Educational Plan (ISAEP)        | -                    | -                   | 62,869               | -                    | 62,869               |
| Industry Certification Examination                             | -                    | -                   | 57,201               | -                    | 57,201               |
| Jail Education Program   | -                    | -                   | 218,103              | -                    | 218,103              |
| Juvenile Detention Home Grant                                  | -                    | -                   | 921,713              | -                    | 921,713              |
| National Board Certification                                   | -                    | -                   | 265,000              | -                    | 265,000              |
| New Teacher Mentor Program Grant                               | 29,663               | -                   | 29,662               | -                    | 59,325               |
| Opportunity Inc - STEM   | -                    | -                   | 180,450              | -                    | 180,450              |
| Opportunity Inc - STEM C/O FY13                                | -                    | -                   | 48,663               | -                    | 48,663               |
| Race to GED Activities   | -                    | -                   | 64,188               | -                    | 64,188               |
| Reserve for Contingency  | -                    | -                   | 2,700,000            | -                    | 2,700,000            |
| Supplemental Technology Initiative                             | 5,256                | -                   | 26,280               | -                    | 31,536               |
| Technology Initiative  | 436,400              | -                   | 2,182,000            | -                    | 2,618,400            |
| Technology Initiative - C/O FY11                               | -                    | -                   | 153,825              | -                    | 153,825              |
| Technology Initiative - C/O FY12                               | -                    | -                   | 2,587,200            | -                    | 2,587,200            |
| Technology Initiative - C/O FY13                               | -                    | -                   | 2,618,400            | -                    | 2,618,400            |
| Virginia Initiative for At-Risk Four-Year-Old Children         | 1,714,944            | -                   | 2,509,056            | -                    | 4,224,000            |
| Virginia Initiative for Speech and Language Pathology          | -                    | -                   | 22,607               | -                    | 22,607               |
| Virginia Middle School Teacher Corps                           | -                    | -                   | 45,000               | -                    | 45,000               |
| <b>State Grants Total</b>                                      | <b>2,990,995</b>     | <b>-</b>            | <b>15,904,631</b>    | <b>-</b>             | <b>18,895,626</b>    |
| <b>Revenue Total</b>   | <b>\$ 3,044,467</b>  | <b>\$ -</b>         | <b>\$ 15,904,631</b> | <b>\$ 48,090,933</b> | <b>\$ 67,040,031</b> |
|  | Local                | Fund Balance        | State                | Federal              | Total                |
| Athletics  | 4,910,642            | -                   | -                    | -                    | 4,910,642            |
| Communication Towers Technology                                | 260,000              | 340,000             | -                    | -                    | 600,000              |
| Equipment Replacement  | -                    | 453,782             | -                    | -                    | 453,782              |
| Food Services  | 14,005,578           | 431,394             | 488,000              | 13,675,982           | 28,600,954           |
| Textbook   | 110,000              | 5,840,406           | 3,606,022            | -                    | 9,556,428            |
| Vending Operations   | \$192,550            | 170,497             | -                    | -                    | 363,047              |
| <b>Other Funds Total</b>                                       | <b>\$ 19,478,770</b> | <b>\$ 7,236,079</b> | <b>\$ 4,094,022</b>  | <b>\$ 13,675,982</b> | <b>\$ 44,484,853</b> |

The Operating budget is comprised of five broad major categories: Instruction; Administration, Attendance, and Health; Pupil Transportation; Operation and Maintenance; Technology. Expenditures have taken a hit in recent years due to the economy, and all categories of expenditure have been impacted. However, the division has generally maintained the same ratio of each category as a percentage of the total, with the emphasis being on instruction. As projected in the Five-Year Forecast (detailed in the Information tab), this trend is expected to continue for five years.

The division has projected a loss of 392 students for FY14. All categories involve expenses that deal with students in some way – thus, all will feel the effects of this decline. There are other budget drivers that impact the decision-making in preparing the budget as well:

- Health Insurance (employer contribution) increased 8 percent from the current fiscal year
- Enrollment loss: 392 students
- Projected increase in utility and fuel costs
- \$4.3 million loss in Local revenue to the Operating Budget
- 3.0 percent compensation increase to employees

To balance the budget to the revenue, the following adjustments were made:

- Reduction of 5 percent across non-personnel of all categories
- Secondary class-size increased by 0.50 student
- Adjustment for high school master schedule redesign
- Reduction in central office positions
- Compensation adjustments

For a better understanding, this section will provide a summary of each category, actual expenditures for FY10 through FY12 for each unit code, categorical grant, and other funds. The descriptions are provided to offer a better knowledge of the area and the amounts are provided to show a pattern of spending and to justify recommended amounts, which in some cases exceed the previous budgeted amounts.

**Instruction** embodies the educational services that are necessary to deliver 21<sup>st</sup> century skills to all students and those that deal directly with the interaction between teachers and students. While the economic woes have taken a toll on our total budget, VBCPS still works hard to maintain the instructional core.

The services that account for 75.7 percent of the School Operating Budget are:

- ✓ Compensation and fringe benefits of all instructional staff for regular day schools grades K-12
- ✓ Guidance services, homebound instruction, and school social work services
- ✓ Media services, curriculum development, and in-service programs
- ✓ Salary and expenses of the principal, assistant principal, and clerical staff
- ✓ Summer School
- ✓ Gifted and Talented Education
- ✓ Special Education
- ✓ Administrative support of instructional activities

**Administration, Attendance, and Health** consists of activities concerned with establishing and administering policy and cost of services related to:

- ✓ Board Services
- ✓ Human Resources
- ✓ Personnel

- ✓ Planning
- ✓ Fiscal operations
- ✓ Purchasing
- ✓ Data processing
- ✓ Attendance and health program

Some of the offices charged with these tasks are: Budget and Finance, Benefits, Audit, School Board, Superintendent, Human Resources, and Center for Teacher Leadership.

**Pupil Transportation** represents \$30.9 million of the schools' Operating Budget. These funds are used for activities concerned with transporting students to and from school as provided by state and federal law. Services consist primarily of:

- ✓ Trips between home and school
- ✓ Trips to and from school activities
- ✓ Field trips
- ✓ Vehicle maintenance and operations costs
- ✓ Vehicle management

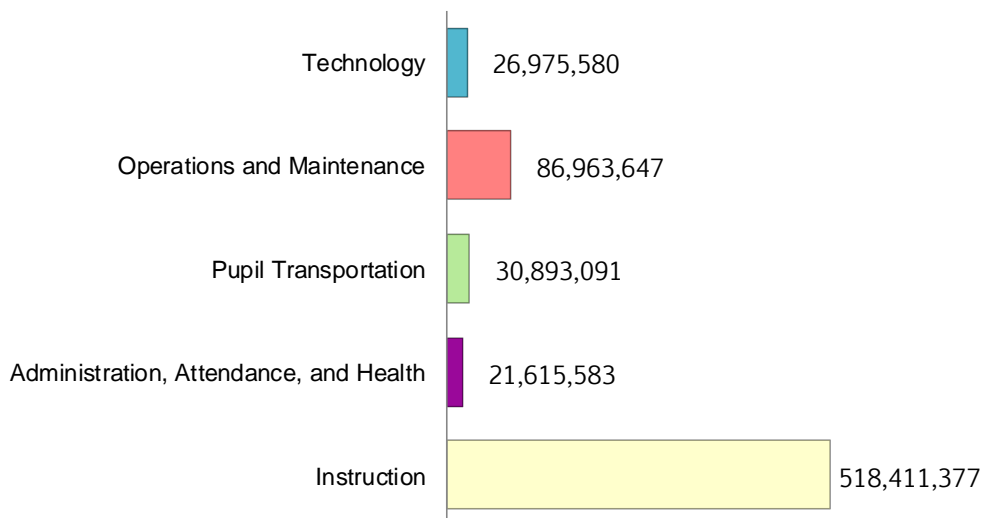
**Operations and Maintenance** includes charges associated with keeping school facilities, grounds, and equipment in effective working condition. They include:

- ✓ Supply
- ✓ Custodial
- ✓ Utilities
- ✓ Mechanical equipment
- ✓ Security

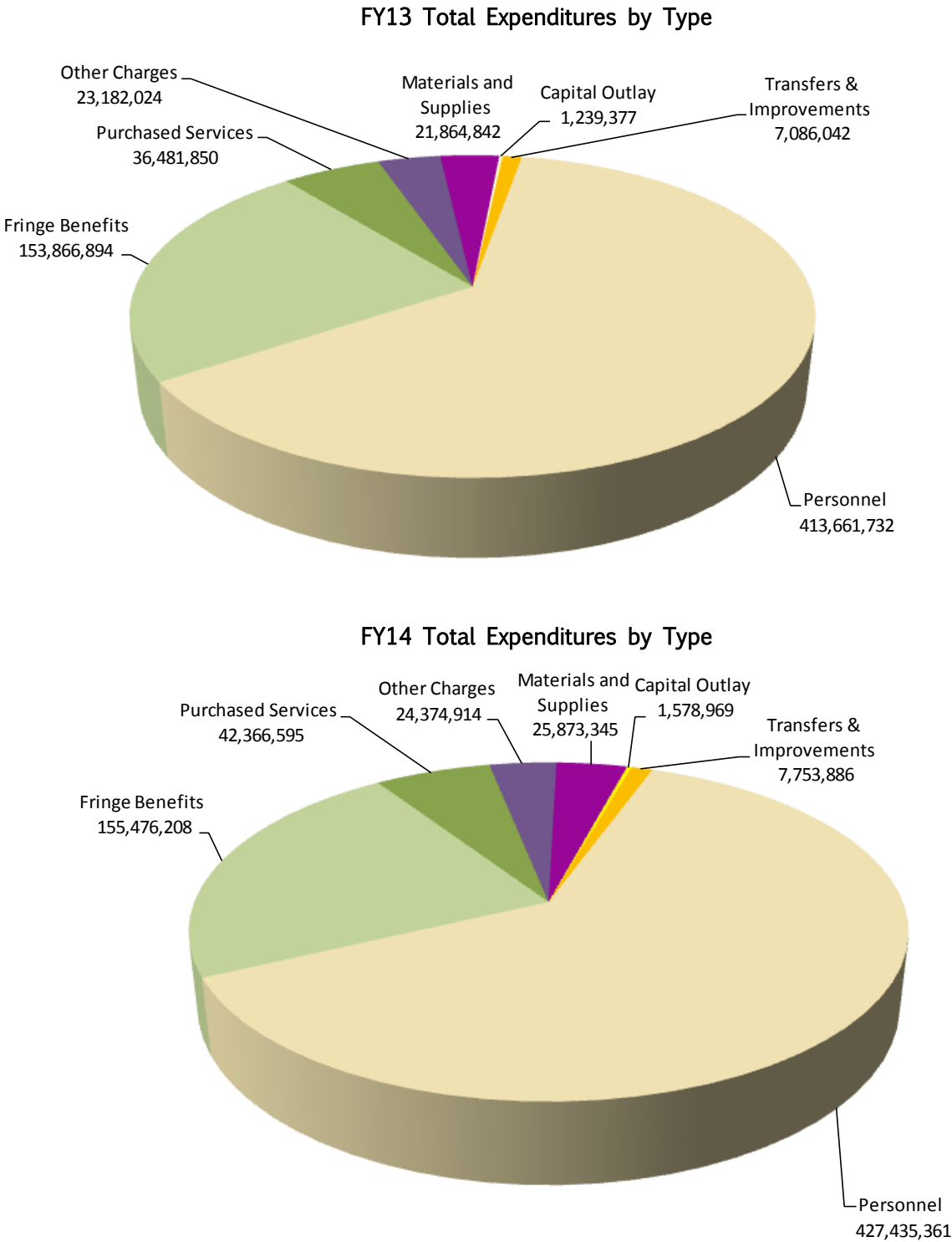
**Technology** is a new category in the Operating Budget for FY14. In past years, the category was housed in the Other Funds section. Technology encompasses technology for:

- ✓ Classroom instruction
- ✓ Instructional support
- ✓ Administration
- ✓ Operations and Maintenance

The graph below shows the amount that has been allocated to each category for FY14.



Below is a graph comparison of FY13 to FY14 budgets by expenditure type. The largest increase which occurs is associated with personnel and fringe benefits costs due to compensation increases.



For a description of expenditure terms as defined by VBCPS, please see the Organizational Summary tab.

**Personnel** calculations are based on current salaries and projected enrollment, which results in a savings of \$11.8 million. The FY14 budget also adjusts for vacant positions. These are required and necessary steps to adjust the budget database to bring it more in line with the current projections and assumptions that must be made in building a budget.



The VBCPS demographer is projecting a decline in enrollment of 392 students for FY14. Also, considerable savings resulted from staff turnover and retirement incentive savings were more than projected. The collective impact of these circumstances has affected the budget in multiple ways:

- Reduced personnel
- Fringe benefits costs
- Lower average salaries

The budget includes a 3 percent compensation adjustment; however, employees will be required to pay another 1 percent towards VRS. This VRS payment is pre-taxable income to employees.

**Fringe Benefits** budget is adjusted to reflect a 1 percent VRS (employer contribution) reduction. Along with the phase-in of 1 percent of last year, it brings the total reduction to 2 percent.

To balance expenditures in accordance with revenues, additional adjustments were made:

- **5 percent reduction to all non-personnel costs:**  
This methodology will proportionally affect departments and will require further tightening of the belt at all levels.
- **Secondary class-size adjustment to the secondary level:**  
VBCPS administration conducted various meetings with a number of selected groups to gather input regarding the budget shortfall and suggestions for budget-cut options to balance the budget. One of the largest dollar savings strategies (as mentioned by every group) was to increase class size by 0.25 student to as much as 1.0 student. For FY 2013/14, class sizes in secondary classrooms will increase by a 0.50 student for a savings of \$2.4 million savings.
- **Revise high school master schedule:**  
The School Board approved the redesign of the high school master schedule for FY 2013/14. This will generate an approximate savings of \$1 million.
- **Reduce central office positions:**  
Savings are estimated at \$300 thousand – 6 were eliminated.

All funds must be carefully monitored to ensure that all expenditures are itemized in the adopted budget; however, grants must be monitored even closer to ensure the budget is expended within a stipulated time period.

Although VBCPS must adjust its funding allocations to cope with economical changes, its focus remains on the educational programs that make this division unique – the strategies outlined in the Compass to 2015 Strategic Plan continue to guide the budget development for the roughly 68,000 students that are educated in the city's 85 schools.

The next pages will address the breakdown of the Schools' budget of all funds.

## School Operating (General) Fund Expenditures

|   |   | FY 2009/10<br>Actual  | FY 2010/11<br>Actual  | FY 2011/12<br>Actual  | FY 2012/13<br>Budget  | FY 2013/14<br>Budget  | Percent<br>of Total | Expenditure<br>Adjustments |
|---|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|----------------------------|
| 50100                                   | Elementary Classroom                                | \$ 136,630,064        | \$ 129,063,375        | \$ 124,983,030        | \$ 138,163,350        | \$ 137,678,499        | 20.11%              | \$ (484,851)               |
| 50200                                   | Senior High Classroom                               | 75,804,053            | 73,170,200            | 69,123,035            | 76,572,019            | 71,637,634            | 10.47%              | (4,934,385)                |
| 50300                                   | Technical and Career Education                      | 18,552,549            | 17,298,213            | 16,502,697            | 17,059,161            | 18,412,590            | 2.69%               | 1,353,429                  |
| 50400                                   | Gifted Education and Academy Programs               | 11,736,932            | 11,506,793            | 12,043,455            | 13,444,417            | 13,196,882            | 1.93%               | (247,535)                  |
| 50500                                   | Special Education                                   | 81,525,178            | 78,648,796            | 79,212,398            | 83,926,050            | 85,182,869            | 12.45%              | 1,256,819                  |
| 50600                                   | Summer School                                       | 2,699,685             | 2,674,716             | 2,735,388             | 1,821,402             | 1,722,293             | 0.25%               | (99,109)                   |
| 50700                                   | General Adult Education                             | 1,688,457             | 1,594,446             | 1,698,237             | 1,816,577             | 1,722,878             | 0.25%               | (93,699)                   |
| 50800                                   | Alternative Education - Renaissance                 | 5,030,759             | 5,401,454             | 5,914,787             | 6,815,879             | 6,836,124             | 1.00%               | 20,245                     |
| 50900                                   | Student Activities                                  | 6,952,027             | 6,905,426             | 6,288,700             | 7,058,556             | 7,413,488             | 1.08%               | 354,932                    |
| 51000                                   | Office of the Principal - Elementary                | 22,483,753            | 21,718,387            | 21,813,480            | 23,495,941            | 24,830,838            | 3.63%               | 1,334,897                  |
| 51100                                   | Office of the Principal - Senior High               | 9,489,973             | 9,078,153             | 9,039,890             | 9,493,412             | 10,229,409            | 1.49%               | 735,997                    |
| 51200                                   | Office of the Principal - Technical & Career Educat | 485,812               | 473,451               | 484,471               | 537,556               | 569,416               | 0.08%               | 31,860                     |
| 51300                                   | Guidance Services                                   | 15,237,934            | 14,876,900            | 14,665,271            | 15,714,981            | 16,127,834            | 2.35%               | 412,853                    |
| 51400                                   | Social Work Services                                | 2,651,251             | 2,637,112             | 2,871,818             | 2,614,417             | 3,050,055             | 0.45%               | 435,638                    |
| 51500                                   | Media & Communications                              | 1,528,795             | 1,537,040             | 1,455,882             | 1,668,146             | 1,623,947             | 0.24%               | (44,199)                   |
| 51700                                   | Instructional Support                               | 15,135,004            | 11,547,800            | 13,235,030            | 13,189,019            | 12,942,235            | 1.89%               | (246,784)                  |
| 51710                                   | Instructional Center for Teacher Leadership         | 784,797               | 630,639               | 1,211,561             | 1,685,976             | 1,530,568             | 0.22%               | (155,408)                  |
| 51720                                   | Diversity   | -                     | -                     | 3,980                 | 10,290                | 9,775                 | 0.00%               | (515)                      |
| 51800                                   | Special Education Support                           | 2,582,887             | 2,448,196             | 2,462,503             | 2,772,098             | 2,834,323             | 0.41%               | 62,225                     |
| 51900                                   | Gifted Edu. and Academy Programs Support            | 1,950,065             | 1,922,704             | 1,935,350             | 2,309,122             | 2,453,423             | 0.36%               | 144,301                    |
| 52000                                   | Media Services Support                              | 12,449,179            | 12,000,352            | 11,711,695            | 12,572,112            | 12,345,414            | 1.80%               | (226,698)                  |
| 52100                                   | Educational Leadership and Assessment               | 2,067,109             | 1,820,939             | 2,371,729             | 2,757,671             | 2,815,857             | 0.41%               | 58,186                     |
| 52200                                   | Middle School Classroom                             | 57,188,033            | 53,987,099            | 52,203,677            | 57,496,793            | 56,025,390            | 8.18%               | (1,471,403)                |
| 52300                                   | Remedial Education                                  | 6,583,620             | 8,414,690             | 8,873,746             | 9,628,235             | 9,654,628             | 1.41%               | 26,393                     |
| 52400                                   | Office of the Principal - Middle School             | 8,210,663             | 7,705,004             | 7,741,365             | 8,269,879             | 8,572,694             | 1.25%               | 302,815                    |
| 52500                                   | Homebound Services                                  | 616,184               | 557,354               | 515,949               | 616,561               | 509,269               | 0.07%               | (107,292)                  |
| 52600                                   | Technical and Career Education Support              | 938,345               | 831,566               | 885,297               | 933,861               | 931,290               | 0.14%               | (2,571)                    |
| 52700                                   | Student Leadership                                  | 1,248,774             | 1,147,886             | 1,175,793             | 1,255,131             | 1,229,159             | 0.18%               | (25,972)                   |
| 52800                                   | Psychological Services                              | 3,147,674             | 3,018,217             | 3,179,488             | 3,366,805             | 3,383,800             | 0.49%               | 16,995                     |
| 52900                                   | Audiological Services                               | 345,966               | 343,808               | 348,507               | 405,308               | 412,710               | 0.06%               | 7,402                      |
| 53100                                   | School Administration                               | 881,331               | 788,732               | 860,546               | 1,212,600             | 1,208,485             | 0.18%               | (4,115)                    |
| 53200                                   | Alternative Education                               | 3,948,081             | 1,424,512             | 1,156,451             | 1,299,594             | 1,317,601             | 0.19%               | 18,007                     |
| <b>Instruction Total</b>                |   | <b>510,574,934</b>    | <b>485,173,960</b>    | <b>478,705,207</b>    | <b>519,982,919</b>    | <b>518,411,377</b>    | <b>75.71%</b>       | <b>(1,571,542)</b>         |
| 54100                                   | Board, Legal, and Governmental Services             | 902,494               | 863,185               | 828,002               | 1,027,612             | 1,001,274             | 0.15%               | (26,338)                   |
| 54200                                   | Superintendent                                      | 934,143               | 951,643               | 1,008,116             | 1,222,914             | 1,258,721             | 0.18%               | 35,807                     |
| 54300                                   | Budget and Finance                                  | 3,194,650             | 3,092,656             | 3,162,397             | 3,756,839             | 3,696,387             | 0.54%               | (60,452)                   |
| 54400                                   | Human Resources                                     | 3,837,854             | 3,830,744             | 4,374,870             | 4,800,721             | 4,795,149             | 0.70%               | (5,572)                    |
| 54500                                   | Internal Audit                                      | 324,505               | 291,391               | 339,618               | 397,497               | 400,679               | 0.06%               | 3,182                      |
| 54600                                   | Purchasing Services                                 | 998,705               | 980,363               | 873,091               | 1,024,669             | 1,020,736             | 0.15%               | (3,933)                    |
| 54700                                   | Center for Teacher Leadership                       | 1,037,418             | 680,439               | 406,468               | 574,121               | 549,081               | 0.08%               | (25,040)                   |
| 55000                                   | Benefits  | 2,627,813             | 1,463,511             | 1,734,754             | 1,665,655             | 1,867,429             | 0.27%               | 201,774                    |
| 55200                                   | Health Services                                     | 6,291,567             | 6,125,112             | 6,337,601             | 6,855,207             | 7,026,127             | 1.03%               | 170,920                    |
| <b>Administration Total</b>             |   | <b>20,149,149</b>     | <b>18,279,044</b>     | <b>19,064,917</b>     | <b>21,325,235</b>     | <b>21,615,583</b>     | <b>3.16%</b>        | <b>290,348</b>             |
| 56100                                   | Management  | 1,937,377             | 1,811,705             | 1,815,986             | 1,952,910             | 1,978,118             | 0.29%               | 25,208                     |
| 56200                                   | Vehicle Operation                                   | 19,949,907            | 20,739,333            | 17,351,409            | 17,135,024            | 17,894,925            | 2.61%               | 759,901                    |
| 56250                                   | Vehicle Operation - Special Education               | 4,419,588             | 5,919,922             | 5,033,919             | 4,989,769             | 5,098,236             | 0.74%               | 108,467                    |
| 56300                                   | Vehicle Maintenance                                 | 2,766,361             | 2,851,681             | 2,730,529             | 2,863,388             | 3,030,197             | 0.44%               | 166,809                    |
| 56400                                   | Monitoring Services                                 | 2,506,012             | 2,536,744             | 2,646,282             | 2,859,140             | 2,891,615             | 0.42%               | 32,475                     |
| <b>Pupil Transportation Total</b>       |   | <b>31,579,245</b>     | <b>33,859,385</b>     | <b>29,578,124</b>     | <b>29,800,231</b>     | <b>30,893,091</b>     | <b>4.50%</b>        | <b>1,092,860</b>           |
| 57100                                   | Facilities Planning and Construction                | 667,858               | 666,870               | 677,043               | 696,331               | 706,278               | 0.10%               | 9,947                      |
| 57200                                   | School Plant  | 42,296,847            | 44,104,406            | 47,518,516            | 43,661,034            | 44,314,160            | 6.47%               | 653,126                    |
| 57300                                   | Supply Services                                     | 1,352,895             | 1,457,436             | 1,474,395             | 1,598,429             | 1,555,908             | 0.23%               | (42,521)                   |
| 57400                                   | Grounds Services                                    | 3,867,990             | 3,867,990             | 3,751,950             | 3,751,950             | 3,564,352             | 0.52%               | (187,598)                  |
| 57500                                   | Custodial Services                                  | 26,645,942            | 27,318,846            | 26,066,185            | 27,803,034            | 27,920,243            | 4.08%               | 117,209                    |
| 58100                                   | Safety and Loss Control                             | 6,224,976             | 6,174,046             | 6,227,602             | 6,583,431             | 6,723,011             | 0.98%               | 139,580                    |
| 58200                                   | Vehicle Services                                    | 890,815               | 861,413               | 1,539,551             | 997,652               | 1,050,631             | 0.15%               | 52,979                     |
| 58300                                   | Telecommunications                                  | 1,288,477             | 1,777,336             | 1,071,747             | 1,182,515             | 1,129,064             | 0.16%               | (53,451)                   |
| <b>Operations and Maintenance Total</b> |   | <b>83,235,800</b>     | <b>86,228,343</b>     | <b>88,326,990</b>     | <b>86,274,376</b>     | <b>86,963,647</b>     | <b>12.69%</b>       | <b>689,271</b>             |
| 60000                                   | Technology  | 23,451,225            | 23,451,225            | -                     | -                     | 26,975,580            | 3.94%               | 26,975,580                 |
| <b>Technology Total</b>                 |   | <b>23,451,225</b>     | <b>23,451,225</b>     | <b>-</b>              | <b>-</b>              | <b>26,975,580</b>     | <b>3.94%</b>        | <b>26,975,580</b>          |
| <b>Expenditures Total</b>               |   | <b>\$ 668,990,354</b> | <b>\$ 646,991,957</b> | <b>\$ 615,675,238</b> | <b>\$ 657,382,761</b> | <b>\$ 684,859,278</b> | <b>100.00%</b>      | <b>\$ 27,476,517</b>       |

## School Operating (General) Fund by Expenditure Type

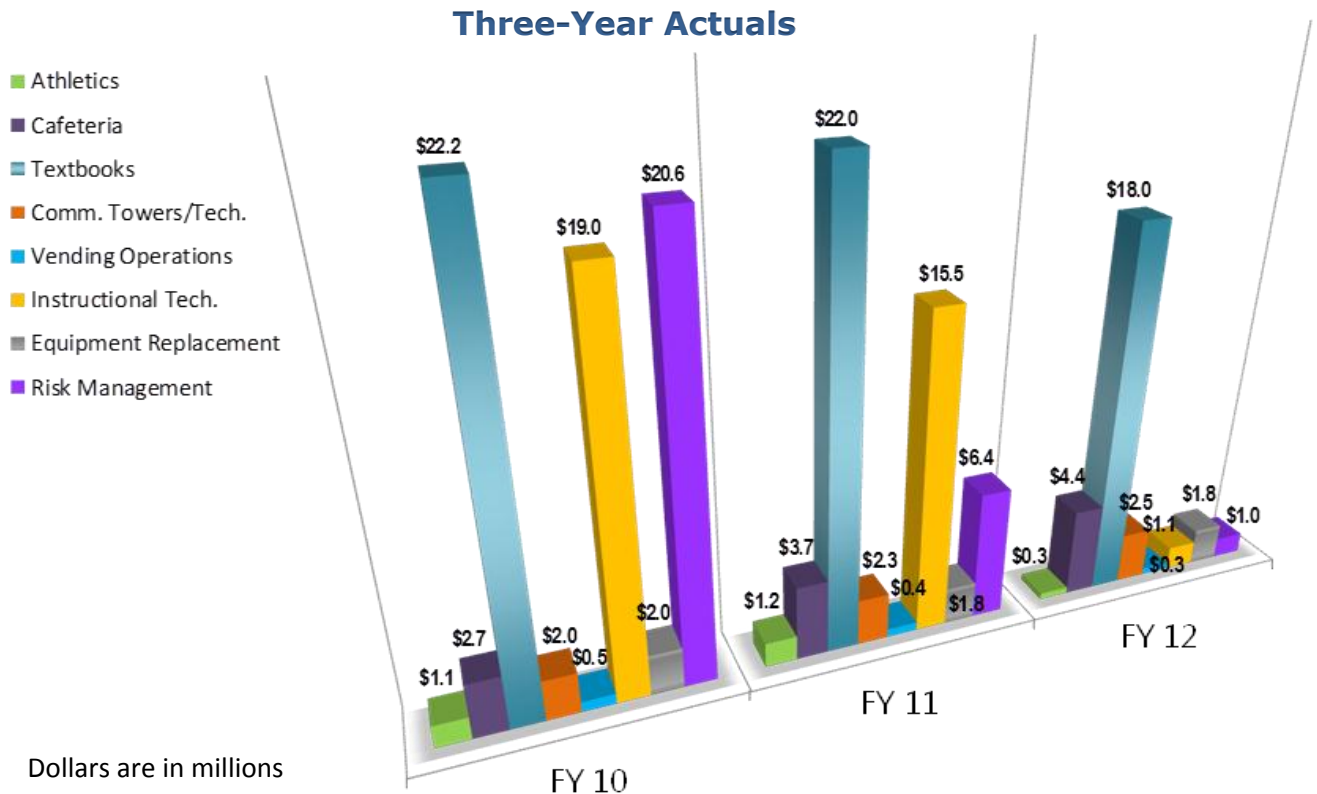
|   | Personnel<br>Services | Fringe<br>Benefits | Purchased<br>Services | Other<br>Charges  | Materials<br>and Supplies | Capital<br>Outlay | Transfers &<br>Improvements | Total              |
|---|-----------------------|--------------------|-----------------------|-------------------|---------------------------|-------------------|-----------------------------|--------------------|
| Elementary Classroom                        | \$ 100,423,855        | \$ 34,418,806      | \$ 19,458             | \$ 12,689         | \$ 1,853,544              | \$ 479,218        | \$ 470,929                  | \$ 137,678,499     |
| Senior High Classroom                       | 52,367,513            | 17,980,192         | 11,531                | 14,211            | 912,005                   | 352,182           | -                           | 71,637,634         |
| Tech and Career Education                   | 13,299,108            | 4,367,629          | 170,267               | 30,910            | 375,525                   | 169,151           | -                           | 18,412,590         |
| Gifted Education & Academy Programs         | 8,792,495             | 2,968,066          | 747,808               | 34,585            | 622,209                   | 31,719            | -                           | 13,196,882         |
| Special Education                           | 49,768,885            | 18,337,967         | 16,373,381            | 106,377           | 596,259                   | -                 | -                           | 85,182,869         |
| Summer School                               | 1,485,023             | 113,604            | 14,146                | -                 | 109,520                   | -                 | -                           | 1,722,293          |
| General Adult Ed.                           | 1,249,551             | 254,275            | 59,259                | 4,969             | 59,996                    | -                 | 94,828                      | 1,722,878          |
| Open Campus                                 | 4,961,902             | 1,704,508          | 9,509                 | 1,832             | 145,983                   | 12,390            | -                           | 6,836,124          |
| Student Activities                          | 2,046,701             | 678,113            | 169,212               | 27,027            | 85,793                    | -                 | 4,406,642                   | 7,413,488          |
| Principal - Elementary                      | 17,887,814            | 6,211,654          | 188,867               | 45,852            | 496,651                   | -                 | -                           | 24,830,838         |
| Principal - Senior High                     | 7,308,258             | 2,489,596          | 56,136                | 35,076            | 340,343                   | -                 | -                           | 10,229,409         |
| Principal - Technical & Career              | 388,385               | 139,968            | 15,930                | -                 | 25,133                    | -                 | -                           | 569,416            |
| Guidance Services                           | 11,650,519            | 4,077,396          | 271,346               | 69,659            | 58,914                    | -                 | -                           | 16,127,834         |
| Social Work Services                        | 1,960,297             | 678,028            | 386,495               | 19,962            | 5,273                     | -                 | -                           | 3,050,055          |
| Media & Communications                      | 971,706               | 321,389            | 253,949               | 27,810            | 49,093                    | -                 | -                           | 1,623,947          |
| Instructional Support                       | 3,914,790             | 5,453,548          | 1,042,703             | 203,046           | 590,757                   | 1,327             | 1,736,064                   | 12,942,235         |
| Instructional Center for Teacher Leadership | 772,281               | 212,686            | 367,711               | 78,099            | 64,628                    | -                 | 35,163                      | 1,530,568          |
| Diversity                                   | -                     | -                  | 6,935                 | -                 | 2,840                     | -                 | -                           | 9,775              |
| Special Ed. Support                         | 2,024,911             | 684,130            | 26,374                | 69,535            | 29,373                    | -                 | -                           | 2,834,323          |
| Gifted Ed. & Acad Support                   | 1,561,719             | 485,124            | 123,555               | 242,820           | 40,205                    | -                 | -                           | 2,453,423          |
| Media Service Support                       | 8,408,628             | 3,106,839          | 2,312                 | 8,932             | 818,703                   | -                 | -                           | 12,345,414         |
| Research, Eval., & Assessment               | 1,706,686             | 452,713            | 575,259               | 33,040            | 48,159                    | -                 | -                           | 2,815,857          |
| Middle School Classroom                     | 41,014,180            | 13,618,036         | 5,545                 | 20,231            | 739,313                   | 299,782           | 328,303                     | 56,025,390         |
| Remedial Education                          | 7,150,273             | 2,135,313          | 332,481               | 6,569             | 29,992                    | -                 | -                           | 9,654,628          |
| Principal - Middle School                   | 6,111,242             | 2,091,681          | 86,670                | 12,698            | 270,403                   | -                 | -                           | 8,572,694          |
| Homebound Services                          | 442,354               | 47,197             | 953                   | 15,249            | 3,516                     | -                 | -                           | 509,269            |
| Technical & Career Ed. Support              | 652,282               | 217,258            | 44,852                | 10,759            | 6,139                     | -                 | -                           | 931,290            |
| Student Leadership                          | 475,262               | 146,574            | 588,988               | 8,281             | 10,054                    | -                 | -                           | 1,229,159          |
| Psychological Services                      | 2,458,254             | 820,508            | 2,002                 | 35,186            | 67,850                    | -                 | -                           | 3,383,800          |
| Audiological Services                       | 285,856               | 93,914             | 7,394                 | 2,149             | 23,397                    | -                 | -                           | 412,710            |
| School Administration                       | 660,152               | 203,982            | 246,602               | 29,779            | 63,545                    | 4,425             | -                           | 1,208,485          |
| Alternative Education                       | 882,119               | 278,472            | 93,738                | 7,366             | 55,906                    | -                 | -                           | 1,317,601          |
| <b>Instruction Total</b>                    | <b>353,083,001</b>    | <b>124,789,166</b> | <b>22,301,368</b>     | <b>1,214,698</b>  | <b>8,601,021</b>          | <b>1,350,194</b>  | <b>7,071,929</b>            | <b>518,411,377</b> |
| Board, Legal, and Governmental Services     | 287,443               | 73,326             | 558,456               | 71,216            | 10,833                    | -                 | -                           | 1,001,274          |
| Superintendent                              | 750,314               | 258,968            | 140,833               | 82,815            | 25,791                    | -                 | -                           | 1,258,721          |
| Budget and Finance                          | 2,435,591             | 839,893            | 313,279               | 58,874            | 48,750                    | -                 | -                           | 3,696,387          |
| Human Resources                             | 2,772,406             | 1,670,837          | 202,400               | 58,702            | 90,804                    | -                 | -                           | 4,795,149          |
| Internal Audit                              | 299,344               | 86,503             | 4,395                 | 7,369             | 3,068                     | -                 | -                           | 400,679            |
| Purchasing Services                         | 730,643               | 261,186            | 13,464                | 4,395             | 11,048                    | -                 | -                           | 1,020,736          |
| Center for Teacher Leadership               | 306,238               | 105,136            | 53,055                | 44,755            | 39,897                    | -                 | -                           | 549,081            |
| Benefits                                    | 851,748               | 544,315            | 321,148               | 69,187            | 81,031                    | -                 | -                           | 1,867,429          |
| Health Services                             | 4,914,901             | 1,782,828          | 190,685               | 13,507            | 124,206                   | -                 | -                           | 7,026,127          |
| <b>Admin., Attendance, and Health Total</b> | <b>13,348,628</b>     | <b>5,622,992</b>   | <b>1,797,715</b>      | <b>410,820</b>    | <b>435,428</b>            | <b>-</b>          | <b>-</b>                    | <b>21,615,583</b>  |
| Management                                  | 1,420,735             | 524,263            | 26,047                | 2,729             | 4,344                     | -                 | -                           | 1,978,118          |
| Vehicle Operation                           | 8,305,142             | 3,721,395          | 143,294               | 832,367           | 4,892,727                 | -                 | -                           | 17,894,925         |
| Vehicle Operation - Special Education       | 2,664,890             | 1,257,146          | 13,546                | -                 | 1,162,654                 | -                 | -                           | 5,098,236          |
| Vehicle Maintenance                         | 2,135,514             | 804,077            | 40,181                | 12,179            | 38,246                    | -                 | -                           | 3,030,197          |
| Monitoring Services                         | 1,916,572             | 975,043            | -                     | -                 | -                         | -                 | -                           | 2,891,615          |
| <b>Pupil Transportation Total</b>           | <b>16,442,853</b>     | <b>7,281,924</b>   | <b>223,068</b>        | <b>847,275</b>    | <b>6,097,971</b>          | <b>-</b>          | <b>-</b>                    | <b>30,893,091</b>  |
| Facilities Planning and Construction        | 493,163               | 158,407            | 28,989                | 14,340            | 11,379                    | -                 | -                           | 706,278            |
| School Plant                                | 8,508,794             | 3,513,832          | 7,679,712             | 20,742,378        | 3,544,195                 | 84,948            | 240,301                     | 44,314,160         |
| Supply Services                             | 893,815               | 332,164            | 42,391                | 245,955           | 41,583                    | -                 | -                           | 1,555,908          |
| Grounds Services                            | -                     | -                  | 3,564,352             | -                 | -                         | -                 | -                           | 3,564,352          |
| Custodial Services                          | 17,608,345            | 7,551,372          | 587,941               | 12,861            | 2,020,074                 | 139,650           | -                           | 27,920,243         |
| Environmental Services                      | -                     | -                  | -                     | -                 | -                         | -                 | -                           | -                  |
| Safe Schools/Risk Mgmt                      | 4,409,747             | 1,937,513          | 29,243                | 314,150           | 32,358                    | -                 | -                           | 6,723,011          |
| Vehicle Services                            | 176,316               | 62,572             | 17,983                | 67,011            | 726,749                   | -                 | -                           | 1,050,631          |
| Telecommunications                          | 196,021               | 60,450             | 493,708               | 262,470           | 116,415                   | -                 | -                           | 1,129,064          |
| Technology Maintenance                      | -                     | -                  | -                     | -                 | -                         | -                 | -                           | -                  |
| <b>Operations and Maintenance Total</b>     | <b>32,286,201</b>     | <b>13,616,310</b>  | <b>12,444,319</b>     | <b>21,659,165</b> | <b>6,492,753</b>          | <b>224,598</b>    | <b>240,301</b>              | <b>86,963,647</b>  |
| <b>Technology</b>                           | <b>12,274,678</b>     | <b>4,165,816</b>   | <b>5,600,125</b>      | <b>242,956</b>    | <b>4,246,172</b>          | <b>4,177</b>      | <b>441,656</b>              | <b>26,975,580</b>  |
| <b>Technology Total</b>                     | <b>12,274,678</b>     | <b>4,165,816</b>   | <b>5,600,125</b>      | <b>242,956</b>    | <b>4,246,172</b>          | <b>4,177</b>      | <b>441,656</b>              | <b>26,975,580</b>  |
| <b>Expenditures Total</b>                   | <b>427,435,361</b>    | <b>155,476,208</b> | <b>42,366,595</b>     | <b>24,374,914</b> | <b>25,873,345</b>         | <b>1,578,969</b>  | <b>7,753,886</b>            | <b>684,859,278</b> |
| <b>Percentage of Total</b>                  | <b>62.41%</b>         | <b>22.70%</b>      | <b>6.19%</b>          | <b>3.56%</b>      | <b>3.78%</b>              | <b>0.23%</b>      | <b>1.13%</b>                | <b>100.00%</b>     |

## Categorical Grants and Other Funds (Special Revenue Fund) Expenditures

|   | FY 2009/10<br>Actual  | FY 2010/11<br>Actual  | FY 2011/12<br>Actual  | FY 2012/13<br>Budget  | FY 2013/14<br>Budget  |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Personnel Services                              | \$ 22,349,644         | \$ 24,720,919         | \$ 38,489,148         | 28,984,011            | 25,140,659            |
| Fringe Benefits                                 | 6,699,359             | 6,443,831             | 8,772,556             | 11,352,610            | 10,782,882            |
| Purchased Services                              | 1,839,665             | 4,519,124             | 2,682,602             | 3,509,002             | 3,923,149             |
| Other Charges                                   | 1,125,780             | 651,169               | 475,218               | 269,349               | 422,584               |
| Material and Supplies                           | 7,502,465             | 8,367,157             | 4,896,130             | 5,783,010             | 7,816,302             |
| Capital Outlay                                  | 120,614               | 1,022,723             | 367,344               | 32,100                | 58,829                |
| Transfers and Improvements                      | 4,413,371             | 9,710,467             | -                     | -                     | -                     |
| <b>Federal Total</b>                            | <b>\$ 44,050,898</b>  | <b>\$ 55,435,390</b>  | <b>\$ 55,682,999</b>  | <b>\$ 49,930,082</b>  | <b>\$ 48,144,405</b>  |
| Personnel Services                              | \$ 2,011,388          | \$ 2,027,642          | \$ 2,053,746          | 2,734,622             | 2,828,084             |
| Fringe Benefits                                 | 289,101               | 284,950               | 296,264               | 420,242               | 426,807               |
| Purchased Services                              | 4,812,600             | 4,834,943             | 5,186,853             | 5,208,922             | 5,033,903             |
| Other Charges                                   | 6,184                 | 8,466                 | 3,832                 | 8,750                 | 11,500                |
| Material and Supplies                           | 2,093,075             | 499,383               | 1,812,250             | 10,098,694            | 10,595,332            |
| Capital Outlay                                  | -                     | -                     | 724,517               | -                     | -                     |
| <b>State Total</b>                              | <b>\$ 9,212,348</b>   | <b>\$ 7,655,384</b>   | <b>\$ 10,077,462</b>  | <b>\$ 18,471,230</b>  | <b>\$ 18,895,626</b>  |
| Personnel Services                              | \$ 22,663,307         | \$ 23,124,429         | \$ 22,713,241         | 23,457,443            | 11,733,681            |
| Fringe Benefits                                 | 7,152,602             | 6,103,987             | 6,762,628             | 8,756,524             | 4,758,396             |
| Purchased Services                              | 4,778,425             | 4,561,851             | 5,970,393             | 6,857,818             | 1,061,551             |
| Other Charges                                   | 434,801               | 436,913               | 465,063               | 496,527               | 297,423               |
| Material and Supplies                           | 25,969,900            | 24,292,726            | 39,981,996            | 34,944,857            | 25,648,341            |
| Capital Outlay                                  | 1,409,119             | 270,431               | 454,468               | 2,034,992             | 985,461               |
| Transfers                                       | 478,000               | 420,800               | 4,367,293             | 436,400               | -                     |
| <b>Special Funds Total</b>                      | <b>\$ 62,886,154</b>  | <b>\$ 59,211,138</b>  | <b>\$ 80,715,081</b>  | <b>\$ 76,984,561</b>  | <b>\$ 44,484,853</b>  |
| <b>Categorical Grants and Other Funds Total</b> | <b>\$ 116,149,399</b> | <b>\$ 122,301,912</b> | <b>\$ 146,475,542</b> | <b>\$ 145,385,873</b> | <b>\$ 111,524,884</b> |

## Fund Balances

VBCPS organizes its account code system on a fund basis. State law requires that all unexpended operating funds revert to the governing body. Special Revenue funds can have fund balances at the end of the fiscal year. The charts below represent the fund balance for each major fund ending balances as of June 30th of the fiscal year. 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 Plan and the projected expenditures for each of these funds.



### Actuals and Projections Based on the Spending Plan

|                             | Historical |        |        |        | Projected fund balance <u>after</u><br>anticipated spending plan |       |
|-----------------------------|------------|--------|--------|--------|--|-------|
|                             | FY 10      | FY 11  | FY 12  | FY 13  | FY 14  | FY 15 |
| Athletics                   | \$1.1      | \$1.1  | \$0.9  | \$0    | \$0  | \$0   |
| Cafeteria                   | \$2.7      | \$3.7  | \$3.4  | \$3.8  | \$3.3  | \$2.9 |
| Textbooks                   | \$22.2     | \$22.0 | \$13.6 | \$14.0 | \$5.8  | \$0   |
| Communications Towers/Tech. | \$2.0      | \$2.3  | \$2.0  | \$2.8  | \$2.5  | \$2.1 |
| Vending Operations          | \$0.5      | \$0.4  | \$0.3  | \$0.2  | \$0.1  | \$0   |
| Instructional Technology    | \$19.0     | \$15.5 | \$0    | \$0.2  | \$0.2  | \$0   |
| Equipment Replacement       | \$2.0      | \$1.8  | \$1.8  | \$1.6  | \$1.1  | \$0   |
| Risk Management             | \$20.6     | \$6.4  | \$1.0  | \$1.6  |  |       |

**NOTE:**

- The Athletic and Instructional Technology Funds have been depleted due to the city-required transfer in FY12 and FY 13.
- The City does not permit the Schools to hold any unused local money from the Operating budget, however, they do allow the Schools to maintain funds to cover prior year encumbrances and prepaid, these funds total \$5.9 million effective June 30, 2013.

The school division uses a cohort survival model to generate base student membership projects. 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 (GIS), 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, the Office of Demographics and Planning has shared how recent economic conditions have had a significant impact on the division's student membership. Factors such as the increasing numbers 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 combined have created instability in VBCPS student enrollment.

The FY 2012/13 actual total division student membership decline was 629 students from FY 2011/12. This is the fifteenth consecutive yearly decline in student membership.

- Elementary student membership declined by 303 students
- Middle schools increased by 45 students
- High schools declined by 371 students

FY 2013/14 student membership is projected to decline another 392 students from the FY 2012/13 September 30<sup>th</sup> student membership.

- Elementary student membership declines by 34 students
- Middle schools declines by 57 students
- High schools declines by 301 students

Overall, VBCPS is projecting a continued slow decline in the total division student membership over the six year projection. See the table on the next page.

## Staffing Allocations

|  | FY 2009/10<br>Amended | FY 2010/11<br>Budget | FY 2011/12<br>Amended | FY 2012/13<br>Budget | FY 2013/14<br>Proposed | Variance        |
|--|-----------------------|----------------------|-----------------------|----------------------|------------------------|-----------------|
| 50100 Elementary Classroom                                   | 2,107.90              | 2,109.90             | 2,065.40              | 2,115.10             | 2,084.60               | (30.50)         |
| 50200 Senior High Classroom                                  | 1,074.40              | 1,074.40             | 1,007.60              | 1,022.20             | 982.60                 | (39.60)         |
| 50300 Technical and Career Education                         | 271.20                | 271.20               | 254.90                | 225.40               | 211.45                 | (13.95)         |
| 50400 Gifted Ed. and Academy Programs                        | 156.00                | 156.00               | 156.00                | 156.00               | 156.00                 | -               |
| 50500 Special Education                                      | 1,180.00              | 1,180.00             | 1,178.00              | 1,178.00             | 1,178.00               | -               |
| 50700 General Adult Education                                | 24.00                 | 22.00                | 22.00                 | 20.00                | 20.00                  | -               |
| 50800 Alternative Education - Renaissance Academy            | 83.80                 | 83.80                | 96.60                 | 96.60                | 96.60                  | -               |
| 50900 Student Activities                                     | 29.50                 | 29.50                | 30.50                 | 30.50                | 30.50                  | -               |
| 51000 Office of the Principal - Elementary                   | 349.00                | 343.00               | 343.00                | 337.00               | 336.00                 | (1.00)          |
| 51100 Office of the Principal - High School                  | 127.50                | 128.50               | 127.50                | 124.00               | 122.00                 | (2.00)          |
| 51200 Principal - Technical and Career Education             | 7.00                  | 7.00                 | 7.00                  | 7.00                 | 7.00                   | -               |
| 51300 Guidance Services                                      | 214.60                | 212.40               | 215.40                | 209.40               | 209.60                 | 0.20            |
| 51400 Social Work Services                                   | 31.25                 | 31.25                | 31.25                 | 31.00                | 31.00                  | -               |
| 51500 Media and Communications                               | 15.00                 | 15.00                | 15.00                 | 15.00                | 15.00                  | -               |
| 51700 Instructional Support                                  | 57.00                 | 56.00                | 57.00                 | 51.00                | 51.00                  | -               |
| 51710 Instructional Center for Teacher Leadership            |                       | -                    | 7.00                  | 8.00                 | 8.00                   | -               |
| 51800 Special Education Support                              | 30.00                 | 30.00                | 32.00                 | 32.00                | 32.00                  | -               |
| 51900 Gifted Ed. and Academy Programs Support                | 19.00                 | 19.00                | 19.00                 | 19.50                | 20.00                  | 0.50            |
| 52000 Media Services Support                                 | 201.50                | 200.50               | 199.50                | 200.50               | 196.50                 | (4.00)          |
| 52100 Educational Leadership and Assessment                  | 17.00                 | 17.00                | 19.00                 | 19.00                | 19.00                  | -               |
| 52200 Middle School Classroom                                | 778.00                | 768.60               | 746.40                | 761.40               | 740.75                 | (20.65)         |
| 52300 Remedial Education                                     | 74.50                 | 102.50               | 104.50                | 104.50               | 106.50                 | 2.00            |
| 52400 Office of the Principal - Middle School                | 117.00                | 117.00               | 115.00                | 115.00               | 112.00                 | (3.00)          |
| 52500 Homebound Services                                     | 1.00                  | 1.00                 | 1.00                  | 1.00                 | 1.00                   | -               |
| 52600 Office of the Principal - Tech. and Career Ed. Support | 9.40                  | 9.40                 | 8.40                  | 8.60                 | 9.00                   | 0.40            |
| 52700 Student Leadership                                     | 7.00                  | 7.00                 | 7.00                  | 7.00                 | 7.00                   | -               |
| 52800 Psychological Services                                 | 38.00                 | 38.00                | 38.00                 | 38.00                | 38.00                  | -               |
| 52900 Audiological Services                                  | 4.00                  | 4.00                 | 4.00                  | 4.00                 | 4.00                   | -               |
| 53100 School Administration                                  | 9.00                  | 9.00                 | 9.00                  | 8.00                 | 8.00                   | -               |
| 53200 Alternative Education                                  | 49.00                 | 22.00                | 15.00                 | 15.00                | 15.00                  | -               |
| <b>Instruction Total</b>                                     | <b>7,082.55</b>       | <b>7,064.95</b>      | <b>6,931.95</b>       | <b>6,959.70</b>      | <b>6,848.10</b>        | <b>(111.60)</b> |
| 54100 Board, Legal, and Governmental Services                | 13.00                 | 13.00                | 13.00                 | 12.00                | 12.00                  | -               |
| 54200 Superintendent   | 8.00                  | 7.00                 | 7.00                  | 7.00                 | 7.00                   | -               |
| 54300 Budget and Finance                                     | 43.00                 | 43.00                | 43.00                 | 43.00                | 43.00                  | -               |
| 54400 Human Resources  | 44.50                 | 44.50                | 47.30                 | 47.30                | 47.30                  | -               |
| 54500 Internal Audit   | 4.00                  | 4.00                 | 4.00                  | 4.00                 | 4.00                   | -               |
| 54600 Purchasing Services                                    | 13.00                 | 13.00                | 13.00                 | 13.00                | 13.00                  | -               |
| 54700 Center for Teacher Leadership                          | 15.80                 | 16.80                | 8.00                  | 6.00                 | 6.00                   | -               |
| 55000 Benefits   | 15.00                 | 15.00                | 15.00                 | 15.50                | 15.50                  | -               |
| 55200 Health Services  | 132.00                | 131.00               | 131.00                | 131.00               | 131.00                 | -               |
| <b>Administration, Attendance and Health Total</b>           | <b>288.30</b>         | <b>287.30</b>        | <b>281.30</b>         | <b>278.80</b>        | <b>278.80</b>          | <b>-</b>        |
| 56100 Management   | 26.00                 | 26.00                | 26.00                 | 27.00                | 27.00                  | -               |
| 56200 Vehicle Operation                                      | 354.69                | 354.69               | 354.69                | 354.69               | 354.69                 | -               |
| 56250 Vehicle Operation - Special Education                  | 122.56                | 122.56               | 122.56                | 122.56               | 122.56                 | -               |
| 56300 Vehicle Maintenance                                    | 57.00                 | 57.00                | 57.00                 | 56.00                | 56.00                  | -               |
| 56400 Monitoring Services                                    | 106.88                | 106.88               | 106.88                | 106.88               | 106.88                 | -               |
| <b>Pupil Transportation Total</b>                            | <b>667.13</b>         | <b>667.13</b>        | <b>667.13</b>         | <b>667.13</b>        | <b>667.13</b>          | <b>-</b>        |
| 57100 Facilities Planning and Construction                   | 6.00                  | 6.00                 | 6.00                  | 6.00                 | 6.00                   | -               |
| 57200 School Plant   | 197.00                | 197.00               | 197.00                | 197.00               | 197.00                 | -               |
| 57300 Supply Services  | 23.50                 | 23.50                | 23.50                 | 23.50                | 23.50                  | -               |
| 57500 Custodial Services                                     | 732.00                | 726.00               | 726.00                | 709.00               | 709.00                 | -               |
| 58100 Safety and Loss Control                                | 198.00                | 197.00               | 197.00                | 197.00               | 197.00                 | -               |
| 58200 Vehicle Services                                       | 4.00                  | 4.00                 | 4.00                  | 4.00                 | 4.00                   | -               |
| 58300 Telecommunications                                     | 3.00                  | 3.00                 | 3.00                  | 3.00                 | 3.00                   | -               |
| <b>Operations and Maintenance Total</b>                      | <b>1,163.50</b>       | <b>1,156.50</b>      | <b>1,156.50</b>       | <b>1,139.50</b>      | <b>1,139.50</b>        | <b>-</b>        |
| 61600 Instructional Technology                               | -                     | -                    | -                     | -                    | 110.00                 | 110.00          |
| 64900 Technology   | -                     | -                    | -                     | -                    | 7.00                   | 7.00            |
| 68400 Technology Maintenance                                 | -                     | -                    | -                     | -                    | 71.00                  | 71.00           |
| <b>Technology<sup>b</sup> Total</b>                          | <b>-</b>              | <b>-</b>             | <b>-</b>              | <b>-</b>             | <b>188.00</b>          | <b>188.00</b>   |
| Operating Budget Total <sup>a</sup>                          | 9,201.48              | 9,175.88             | 9,036.88              | 9,045.13             | 9,121.53               | 76.40           |
| State Grants   | 15.00                 | 12.00                | 13.00                 | 14.00                | 14.00                  | -               |
| Federal Grants   | 483.50                | 639.00               | 646.50                | 574.50               | 549.50                 | (25.00)         |
| Food Services Fund   | 492.89                | 492.89               | 492.89                | 492.89               | 492.89                 | -               |
| Risk Management Fund   | 5.00                  | 5.00                 | 5.00                  | 5.00                 | 5.00                   | -               |
| Health Insurance Fund  | 4.50                  | 4.50                 | 4.50                  | 6.50                 | 6.50                   | -               |
| Technology Category <sup>b</sup>                             | 189.00                | 186.00               | 187.00                | 187.00               | -                      | (187.00)        |
| Textbook Fund  | 1.50                  | 1.50                 | 1.50                  | 1.50                 | 1.50                   | -               |
| <b>Categorical Grants and Other Funds Total</b>              | <b>1,191.39</b>       | <b>1,340.89</b>      | <b>1,350.39</b>       | <b>1,281.39</b>      | <b>1,069.39</b>        | <b>(212.00)</b> |
| <b>All Funds Total</b>                                       | <b>10,392.87</b>      | <b>10,516.77</b>     | <b>10,387.27</b>      | <b>10,326.52</b>     | <b>10,190.92</b>       | <b>(135.60)</b> |



The FY 2013/14 – 2018/19 Capital Improvement Program (CIP) is the financial plan for capital projects beginning July 1, 2013, through June 30, 2019, and encompasses anticipated revenues and expenditures for a six-year period. The CIP budget is distinct from the schools' Operating Budget in that it requires one-time funding for a given large-scale project, unlike the operating expenses in which obligations recur annually.

In accordance with policy 3-12, the Virginia Beach City School Board develops this multi-year CIP that is updated annually to address facility needs. The budget calendar/timeline for the adoption of the CIP closely follows that of the Operating Budget. The CIP process begins in September with a preliminary meeting with the city staff. To ensure that the CIP will reflect the division's needs, input is requested from the schools, offices, and community in November. The CIP is presented to the School Board for information in February and is adopted in March, then sent to the city for review and approval. The city adopts the CIP in May along with the Operating Budget.

The school division has a Long-Range Facility Master Plan in place, formally accepted by the School Board in October 2007, which is used to guide decisions about the renovation or replacement of school facilities. As shown below, there are four phases of the plan: Phase I (includes nine schools – two schools, Old Donation Center and Kemp's Landing Magnet, are consolidated into one project, 1-233, and Plaza Elementary closed at the end of fiscal year 2009); Phases II, III, and IV (include an additional 20 schools which are not included in the current six-year projects funding summary).

#### Long-Range Plan Formally Accepted by the School Board (October 2, 2007)

| ■ Phase I:               | ■ Phase II:               | ■ Phase III:         | ■ Phase IV:                             |
|--------------------------|---------------------------|----------------------|---|
| 1. Kellam HS             | 10. Kempsville HS         | 17. North Landing ES | 26. Technical & Career Education Center |
| 2. Princess Anne MS      | 11. Kempsville MS         | 18. Bayside HS       | 27. Holland ES                          |
| 3. College Park ES       | 12. Bettie F. Williams ES | 19. Lynnhaven MS     | 28. Point O'View ES                     |
| 4. John B. Dey ES        | 13. Princess Anne ES      | 20. Green Run ES     | 29. White Oaks ES                       |
| 5. Princess Anne HS      | 14. First Colonial HS     | 21. Independence MS  | 30. Indian Lakes ES                     |
| 6. Thoroughgood ES       | 15. King's Grant ES       | 22. Fairfield ES     |   |
| 7. Old Donation Center   | 16. Plaza MS              | 23. Kingston ES      |   |
| 8. Kemp's Landing Magnet |                           | 24. Bayside MS       |   |
| 9. Plaza ES              |                           | 25. Alanton ES       |   |

The Pupil Transportation Services Maintenance Facility, a 21.8 million dollar facility, opened for service in March, 2011. College Park Elementary School Replacement, originally constructed in 1972, opened to students in September 2011 with a total budgeted cost of \$22.1 million. Great Neck Middle School Replacement, originally built in 1961, opened to students in December 2011 with a total budgeted cost of \$46.5 million.

The division is currently working on the following projects:

- Kellam High School: constructed in 1962; replacement project is currently under construction; scheduled to open to students in January 2014; total budgeted cost \$102 million.
- Design is underway on the replacement of the Old Donation Center and Kemp Landing Magnet, a single consolidated facility projected to cost \$63.4 million and open in 2017.

- Due to delayed projects, additional ongoing maintenance projects are necessary to prolong the life of facilities; such as, projects to replace windows, ceilings, roofs, parking facilities, sidewalks, athletic fields, and HVAC systems.

The following criteria are used to establish CIP priorities:

- Health, safety, and welfare of students and employees
- Long-term maintenance of infrastructure
- Instructional housing needs of students (based on current program capacities and enrollments)
- Commitment of schools (included in the current CIP)
- Impact on the Operating Budget

However, due to reduced funds, several projects have been delayed:

- Princess Anne Middle School opening delayed from 2021 to TBD (2015)\*
  - J. B. Dey Elementary School opening delayed from 2018 to 2019 (2016)\*
  - Princess Anne High School opening delayed from 2020 to TBD (2018)\*
  - Thoroughgood Elementary School opening delayed from 2019 to TBD (2015)\*
- \*Proposed Opening from 2008-09 CIP

The division presents the projected funds from various funding sources with optimism and with reservation – its intent is not to paint a false picture for the community regarding projects it is to receive.

Annual appropriations are made to cover the total value of the multi-year contracts regardless of the year in which actual payments are made to contractors. The FY 2013/14 – 2018/19 CIP total cost, including appropriations to date, is \$429 million. This amount includes approximately \$240 million for the modernization and/or replacement of some of the oldest schools in the division.

The first year of the six-year program contains the projects and amounts approved by the School Board and authorized by the Virginia Beach City Council with estimated costs of future projects shown in years two through six.

## Six-Year Projects Funding Summary

| Project Category  | Total Project Cost | Six Year Appropriations | Appropriations to Date | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 | Year 6 2018-2019 |
|---|--------------------|-------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1-001 Renovations and Replacements - Energy Management    | 16,076,286         | 16,076,286              | 10,201,286             | 500,000          | 750,000          | 800,000          | 1,325,000        | 1,000,000        | 1,500,000        |
| 1-035 John B. Dey Elementary School Modernization         | 21,789,241         | 21,789,241              | 0                      | 0                | 0                | 6,887,000        | 14,502,241       | 400,000          | 0                |
| 1-043 Thoroughgood Elementary School Replacement          | 28,270,000         | 22,438,759              | 0                      | 0                | 0                | 0                | 4,438,759        | 10,000,000       | 8,000,000        |
| 1-056 Princess Anne Middle School Replacement             | 81,000,000         | 20,716,000              | 0                      | 0                | 0                | 0                | 3,000,000        | 8,500,000        | 9,216,000        |
| 1-099 Renovations and Replacements - Grounds - Phase II   | 11,850,000         | 11,850,000              | 5,750,000              | 750,000          | 800,000          | 800,000          | 1,175,000        | 1,250,000        | 1,325,000        |
| 1-103 Renovations and Replacements - HVAC - Phase II      | 50,692,724         | 50,692,724              | 23,243,702             | 1,883,022        | 4,591,000        | 3,300,000        | 5,625,000        | 5,700,000        | 6,350,000        |
| 1-104 Renovations and Replacements - Reroofing - Phase II | 39,985,639         | 39,985,639              | 19,938,339             | 1,213,300        | 3,400,000        | 3,009,000        | 3,975,000        | 4,000,000        | 4,450,000        |
| 1-105 Renovations and Replacements - Various - Phase II   | 16,710,000         | 16,710,000              | 7,760,000              | 1,100,000        | 1,250,000        | 1,350,000        | 1,650,000        | 1,750,000        | 1,850,000        |
| 1-106 Kellam High School Replacement                      | 102,000,000        | 102,000,000             | 78,287,300             | 23,712,700       | 0                | 0                | 0                | 0                | 0                |
| 1-107 Princess Anne High School Replacement               | 105,000,000        | 9,591,000               | 0                      | 0                | 0                | 0                | 0                | 4,591,000        | 5,000,000        |
| 1-109 Energy Performance Contracts                        | 14,149,705         | 14,149,705              | 11,649,705             | 2,500,000        | 0                | 0                | 0                | 0                | 0                |
| 1-195 Student Data Management System                      | 12,187,001         | 12,187,001              | 12,187,001             | 0                | 0                | 0                | 0                | 0                | 0                |
| 1-196 Instructional Technology                            | 25,407,930         | 25,407,930              | 25,407,930             | 0                | 0                | 0                | 0                | 0                | 0                |
| 1-232 Tennis Court Renovations                            | 3,990,000          | 3,990,000               | 2,690,000              | 300,000          | 200,000          | 200,000          | 200,000          | 200,000          | 200,000          |
| 1-233 Old Donation Center/Kemps Landing Magnet            | 63,360,000         | 63,360,000              | 17,600,000             | 3,315,000        | 22,900,000       | 19,545,000       | 0                | 0                | 0                |
|   |                    |                         |                        | Year 1 2013-2014 | Year 2 2014-2015 | Year 3 2015-2016 | Year 4 2016-2017 | Year 5 2017-2018 | Year 6 2018-2019 |
| GRAND TOTAL (all projects)                                | 592,468,526        | 430,944,285             | 214,715,263            | 35,274,022       | 33,891,000       | 35,891,000       | 35,891,000       | 37,391,000       | 37,891,000       |
| TARGETS   |                    | 216,229,022             |                        | 35,274,022       | 33,891,000       | 35,891,000       | 35,891,000       | 37,391,000       | 37,891,000       |
| DIFFERENCE  |                    | 0                       |                        | 0                | 0                | 0                | 0                | 0                | 0                |

Funding for capital projects comes from a variety of sources but the primary funding source for the current modernization program is city-issued Charter Bonds. Other sources of funding include Pay-As-You-Go Funds, Lottery Funds, and State Construction Grants; although several of these funding sources have been eliminated or reduced in certain fiscal years.

For the purpose of this CIP, Lottery Funds, State Construction Grants, and Pay-As-You-Go funding have been eliminated beyond the current CIP. Reductions began in FY 2009/10 in conjunction with the downward decline of the economy.

A total restoration of these funds is unknown at the time of this budget projection. Other adjustments to the funding include: reductions in the Sandbridge TIF, other funding reductions by the city, and additions in interest earned through sale of property.

### Funding Source

| Funding Sources               | 2013/14              | 2014/15              | 2015/16              | 2016/17              | 2017/18              | 2018/19              |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Charter Bonds                 | \$ 28,800,000        | \$ 32,300,000        | \$ 32,300,000        | \$ 32,300,000        | \$ 32,300,000        | \$ 32,300,000        |
| Sandbridge                    | \$ 474,022           | \$ 1,591,000         | \$ 2,591,000         | \$ 2,591,000         | \$ 3,591,000         | \$ 3,591,000         |
| Public Facility Revenue Bonds | \$ 6,000,000         | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| PayGo                         | \$ -                 | \$ -                 | \$ 1,000,000         | \$ 1,000,000         | \$ 1,500,000         | \$ 2,000,000         |
| State Construction Grants     | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| Lottery Funds                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| <b>Total</b>                  | <b>\$ 35,274,022</b> | <b>\$ 33,891,000</b> | <b>\$ 35,891,000</b> | <b>\$ 35,891,000</b> | <b>\$ 37,391,000</b> | <b>\$ 37,891,000</b> |

### Monitoring

Each year the Office of Demographics and Planning monitors student residences through the division's Geographic Information System (GIS), attendance boundaries<sup>2</sup>, school locations, and various external variables that impact the school division. School impacts are then assessed annually by the Building Utilization Committee to evaluate how each school is affected and for long-range planning and budgeting. Assumptions are made regarding the timing for anticipated student yields in the six-year projections, adjusting as needed with the changing real estate climate or other variables that may be applicable.

Results of the analysis are communicated/used/tracked for future budget and facilities planning.

The Office of Facilities Planning and Construction is responsible for the procurement of all architectural and engineering services for school construction projects, including the negotiation/preparation of all contracts, and inspecting all projects through completion/occupancy.

### Impact on the Operating Budget

The CIP diligently works to keep up with the demands of aging buildings, student membership adjustments, and program changes. These changes could affect the school system in various ways. Almost every new capital improvement project entails ongoing expenses for routine operation, repair, and maintenance upon

<sup>2</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/5-14\\_p.asp](http://www.vbschools.com/policies/5-14_p.asp)

completion or acquisition. Existing facilities that were once considered state-of-the-art will require renovation or upgrades to accommodate/address safety and structural improvements. Older facilities usually involve higher maintenance and repair costs as well. Pay-As-You-Go capital projects and lease/purchase capital expenses also come directly from the Operating Budget.

Operating costs are carefully considered in deciding which projects move forward in the CIP because it is not possible to concurrently fund several large-scale projects that have significant Operating Budget impacts. Annual costs for maintenance, such as lighting, HVAC, and custodial services alone could estimate to be \$125,000 - \$150,000 per school. They remain a consideration and, therefore, projects are staggered over time.

**Modernization/Replacement Program Proposed Schedule**

| <b>Completed Projects</b>   |   |                              |                              |  |                                      |
|-----------------------------|---|------------------------------|------------------------------|--|--------------------------------------|
| <b>Construction Started</b> | <b>School (R) Replacement (M) Modernization</b> | <b>Original Opening Date</b> | <b>Construction Complete</b> | <b>Difference Opening Date vs. Construction Complete</b> | <b>Total Project Cost (Millions)</b> |
| 1996                        | Linkhorn Park ES (R)                            | 1955                         | 1998                         | 43   | 12.3                                 |
| 1997                        | WT Cooke ES (R)                                 | 1906                         | 1999                         | 93   | 8.9                                  |
| 1998                        | Seatack ES (R)                                  | 1952                         | 2000                         | 48   | 9.1                                  |
| 1999                        | Bayside ES (R)                                  | 1941                         | 2000                         | 59   | 8.9                                  |
| 1999                        | Creeds ES (M)                                   | 1939                         | 2001                         | 62   | 6.9                                  |
| 1999                        | Shelton Park ES (M)                             | 1954                         | 2001                         | 47   | 7.4                                  |
| 1999                        | Thalia ES (M)                                   | 1956                         | 2001                         | 45   | 8.6                                  |
| 2000                        | Luxford ES (M)                                  | 1961                         | 2002                         | 41   | 7.8                                  |
| 2001                        | Kempsville Meadows ES (R)                       | 1959                         | 2002                         | 43   | 9.6                                  |
| 2001                        | Woodstock ES (R)                                | 1957                         | 2002                         | 45   | 10.2                                 |
| 2001                        | Kempsville ES (M)                               | 1961                         | 2003                         | 42   | 8.8                                  |
| 2001                        | Malibu ES (M)                                   | 1962                         | 2003                         | 41   | 7.4                                  |
| 2002                        | Pembroke ES (M)                                 | 1962                         | 2004                         | 42   | 8.1                                  |
| 2002                        | Lynnhaven ES (M)                                | 1963                         | 2004                         | 41   | 8.1                                  |
| 2002                        | Trantwood ES (M)                                | 1963                         | 2004                         | 41   | 8.7                                  |
| 2003                        | Hermitage ES (R)                                | 1964                         | 2005                         | 41   | 11.1                                 |
| 2003                        | Arrowhead ES (R)                                | 1965                         | 2005                         | 40   | 10.8                                 |
| 2004                        | Pembroke Meadows ES (M)                         | 1969                         | 2006                         | 37   | 9.7                                  |
| 2005                        | School Plant/Supply (R)                         | 1938                         | 2007                         | 69   | 17.4                                 |
| 2006                        | Windsor Woods ES (R)                            | 1966                         | 2007                         | 41   | 15.8                                 |
| 2006                        | Brookwood ES (R)                                | 1968                         | 2007                         | 39   | 15.0                                 |
| 2006                        | Newtown Road ES (R)                             | 1970                         | 2008                         | 38   | 18.0                                 |
| 2008                        | Windsor Oaks ES (R)                             | 1970                         | 2009                         | 39   | 17.1                                 |
| 2007                        | Renaissance Academy (R)                         | 1938-1960                    | 2010                         | 72/50  | 66.2                                 |
| 2007                        | Va Beach MS (R)                                 | 1952                         | 2010                         | 58   | 51.6                                 |
| 2009                        | School Bus Garage (R)                           | 1936                         | 2010                         | 74   | 21.8                                 |
| 2009                        | Great Neck MS (R)                               | 1961                         | 2011                         | 50   | 46.5                                 |
| 2010                        | College Park ES (R)                             | 1973                         | 2011                         | 38   | 22.1                                 |
| Average/Total               |   |                              |                              | 47   | 453.90                               |

| <b>Projects Under Construction</b> |   |                              |                              |  |                                      |
|------------------------------------|---|------------------------------|------------------------------|--|--------------------------------------|
| <b>Construction Started</b>        | <b>School (R) Replacement (M) Modernization</b> | <b>Original Opening Date</b> | <b>Construction Complete</b> | <b>Difference Opening Date vs. Construction Complete</b> | <b>Total Project Cost (Millions)</b> |
| 2011                               | Kellam High School (R)                          | 1962                         | 2014                         | 52   | 102.0                                |
| Average/Total                      |   |                              |                              | 52   | 102.0                                |

| Projects Under Design       |  |                       |                       |   |                               |
|-----------------------------|--|-----------------------|-----------------------|---|-------------------------------|
| Proposed Construction Start | School (R) Replacement (M) Modernization | Original Opening Date | Construction Complete | Difference Opening Date vs. Construction Complete | Total Project Cost (Millions) |
| 2014                        | ODC/KLMS (R)                             | 1965/1957             | 2017                  | 52/60   | 63.4                          |

| Projects Under Study        |                   |                       |                                |   |
|-----------------------------|-------------------|-----------------------|--------------------------------|---|
| Proposed Construction Start | School            | Original Opening Date | Proposed Construction Complete | Difference Opening Date vs. Construction Complete |
| 2017                        | JB Dey ES         | 1956                  | 2019                           | 63  |
| TBD                         | Princess Anne MS  | 1974                  | TBD                            | TBD   |
| TBD                         | Thoroughgood ES   | 1958                  | TBD                            | TBD   |
| TBD                         | Princess Anne HS  | 1954                  | TBD                            | TBD   |
| TBD                         | Kempsville HS     | 1966                  | TBD                            | TBD   |
| TBD                         | Kempsville MS     | 1969                  | TBD                            | TBD   |
| TBD                         | B. F. Williams ES | 1961                  | TBD                            | TBD   |
| TBD                         | Princess Anne ES  | 1956                  | TBD                            | TBD   |
| TBD                         | First Colonial HS | 1966                  | TBD                            | TBD   |
| TBD                         | King's Grant ES   | 1960                  | TBD                            | TBD   |
| TBD                         | Plaza MS          | 1969                  | TBD                            | TBD   |
| TBD                         | North Landing ES  | 1975                  | TBD                            | TBD   |
| TBD                         | Bayside HS        | 1964                  | TBD                            | TBD   |
| TBD                         | Lynnhaven MS      | 1974                  | TBD                            | TBD   |
| TBD                         | Green Run ES      | 1975                  | TBD                            | TBD   |
| TBD                         | Green Run HS      | 1979                  | TBD                            | TBD   |
| TBD                         | Independence MS   | 1974                  | TBD                            | TBD   |
| TBD                         | Fairfield ES      | 1976                  | TBD                            | TBD   |
| TBD                         | Kingston ES       | 1965                  | TBD                            | TBD   |
| TBD                         | Bayside MS        | 1969                  | TBD                            | TBD   |
| TBD                         | Alanton ES        | 1966                  | TBD                            | TBD   |
| TBD                         | Tech Center       | 1972                  | TBD                            | TBD   |
| TBD                         | Holland ES        | 1968                  | TBD                            | TBD   |
| TBD                         | Point O' View ES  | 1969                  | TBD                            | TBD   |
| TBD                         | White Oaks ES     | 1978                  | TBD                            | TBD   |
| TBD                         | Indian Lakes ES   | 1979                  | TBD                            | TBD   |

NOTE: Modernization projects upgrade existing facilities to increase usable life by 25 to 30 years. These facility projects include, but are not limited to: replace existing infrastructure and upgrade instructional facilities to current standards; upgrade HVAC systems, lighting, and plumbing; remodel libraries; upgrade labs, gyms, and other recreational areas; and install wiring for computers and provide upgraded equipment.



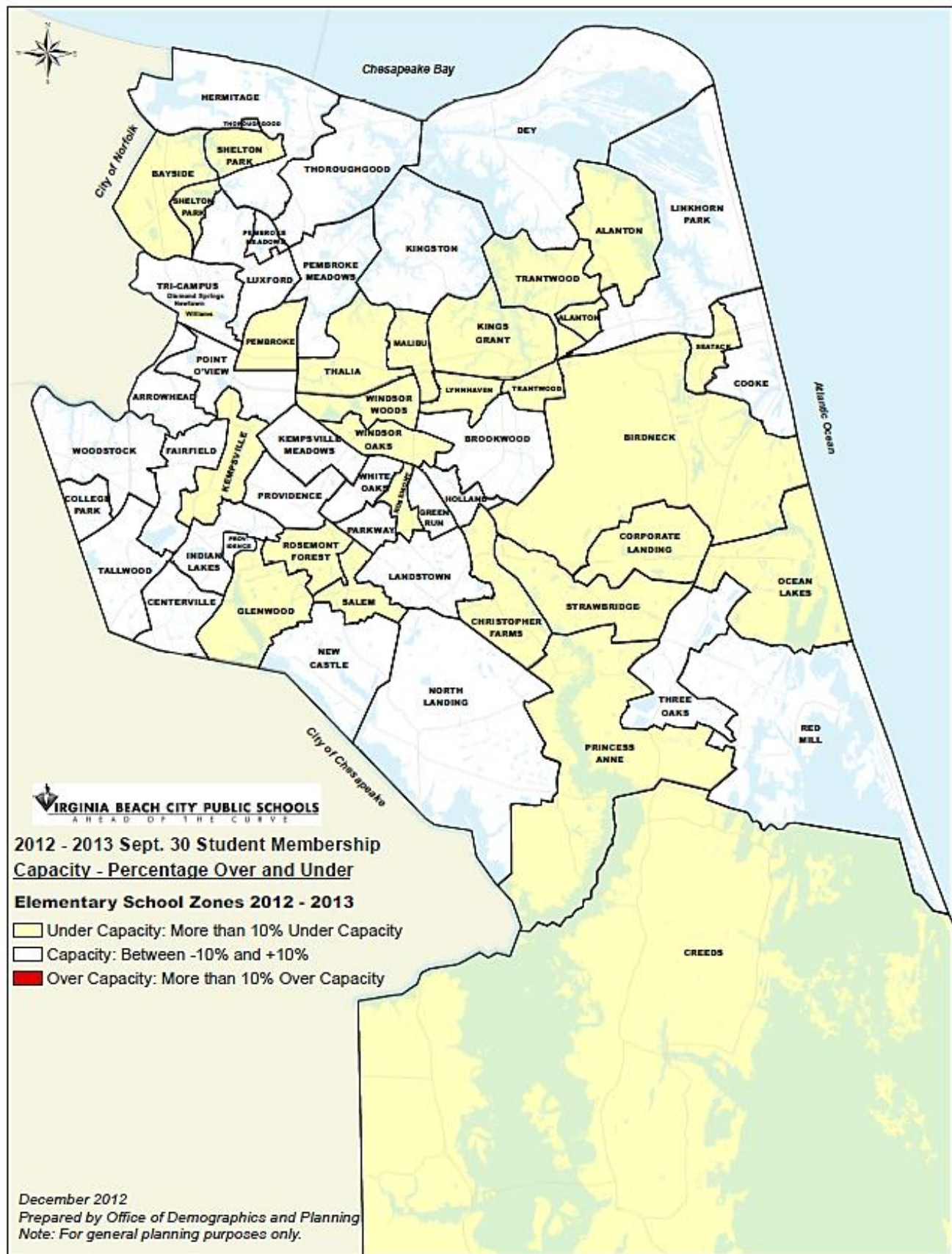
# FY 2012/13 Building Utilization Report - Elementary Schools

| Elementary Schools          | Modernization/ Replacement Completion Date | Membership September 30, 2012 | Optimum Capacity 2012-2013 | Number Over/(Under) Capacity | Percent Over/(Under) Capacity | Total Portables On Site | Title I | Choice AYP 2012-2013 |
|-----------------------------|--|-------------------------------|----------------------------|------------------------------|-------------------------------|-------------------------|---------|----------------------|
| Comprehensive               |  |                               |                            |                              |                               |                         |         |                      |
| Alanton                     |  | 599                           | 699                        | -100                         | -14.3%                        | 0                       |         |                      |
| Arrowhead                   | 2004                                       | 473                           | 525                        | -52                          | -9.9%                         | 0                       |         |                      |
| Bayside                     | 2000                                       | 468                           | 587                        | -119                         | -20.2%                        | 0                       |         |                      |
| Birdneck                    |  | 668                           | 757                        | -89                          | -11.7%                        | 2                       | X       | Opt-Out              |
| Brookwood                   | 2007                                       | 715                           | 661                        | 54                           | 8.2%                          | 5                       |         |                      |
| Centerville                 |  | 714                           | 660                        | 54                           | 8.2%                          | 4                       |         |                      |
| Christopher Farms           |  | 663                           | 737                        | -74                          | -10.1%                        | 1                       |         |                      |
| College Park                | 2011                                       | 392                           | 431                        | -39                          | -9.1%                         | 0                       | X       | Opt-Out              |
| Cooke                       | 1999                                       | 545                           | 581                        | -36                          | -6.3%                         | 3                       |         |                      |
| Corporate Ldg               |  | 545                           | 655                        | -110                         | -16.8%                        | 0                       |         | Receiving BES        |
| Creeds                      | 2001                                       | 296                           | 360                        | -64                          | -17.8%                        | 0                       |         |                      |
| John B. Dey                 | Projected 2017/18                          | 842                           | 860                        | -18                          | -2.0%                         | 5                       |         |                      |
| Diamond Springs             | 2008                                       | 562                           | 550                        | 12                           | 2.2%                          | 0                       | X       |                      |
| Fairfield                   |  | 474                           | 503                        | -29                          | -5.8%                         | 0                       |         |                      |
| Glenwood                    |  | 880                           | 993                        | -113                         | -11.4%                        | 0                       |         |                      |
| Green Run                   |  | 448                           | 412                        | 36                           | 8.7%                          | 8                       | X       |                      |
| Hermitage                   | 2005                                       | 641                           | 633                        | 8                            | 1.3%                          | 0                       |         |                      |
| Holland                     |  | 536                           | 526                        | 10                           | 2.0%                          | 3                       | X       |                      |
| Indian Lakes                |  | 537                           | 569                        | -32                          | -5.6%                         | 0                       |         |                      |
| Kempsville                  | 2003                                       | 490                           | 563                        | -73                          | -13.0%                        | 0                       |         | Receiving CES        |
| Kempsville Meadows          | 2002                                       | 504                           | 518                        | -14                          | -2.6%                         | 0                       |         |                      |
| King's Grant                |  | 596                           | 666                        | -70                          | -10.5%                        | 1                       |         |                      |
| Kingston                    |  | 572                           | 591                        | -19                          | -3.3%                         | 1                       |         |                      |
| Landstown                   |  | 804                           | 854                        | -50                          | -5.9%                         | 0                       |         |                      |
| Linkhorn Park               | 1998                                       | 772                           | 719                        | 53                           | 7.4%                          | 6                       |         |                      |
| Luxford                     | 2002                                       | 497                           | 495                        | 2                            | 0.4%                          | 0                       | X       | Opt-Out              |
| Lynnhaven                   | 2004                                       | 446                           | 494                        | -48                          | -9.7%                         | 0                       | X       |                      |
| Malibu                      | 2003                                       | 353                           | 437                        | -84                          | -19.1%                        | 0                       |         |                      |
| New Castle                  |  | 802                           | 831                        | -29                          | -3.5%                         | 0                       |         |                      |
| Newtown                     | 2008                                       | 460                           | 436                        | 24                           | 5.6%                          | 0                       | X       |                      |
| North Landing               |  | 507                           | 483                        | 24                           | 4.9%                          | 4                       |         |                      |
| Ocean Lakes                 |  | 574                           | 658                        | -84                          | -12.8%                        | 0                       |         | Receiving BES        |
| Parkway                     |  | 507                           | 476                        | 31                           | 6.5%                          | 5                       | X       |                      |
| Pembroke                    | 2004                                       | 514                           | 626                        | -112                         | -17.9%                        | 1                       |         | Receiving LES        |
| Pembroke Meadows            | 2006                                       | 433                           | 473                        | -40                          | -8.5%                         | 0                       |         | Receiving LES        |
| Point O'View                |  | 584                           | 628                        | -44                          | -7.0%                         | 0                       |         |                      |
| Princess Anne               |  | 498                           | 585                        | -87                          | -14.9%                        | 0                       |         |                      |
| Providence                  |  | 559                           | 572                        | -13                          | -2.3%                         | 1                       |         |                      |
| Red Mill                    |  | 653                           | 663                        | -10                          | -1.6%                         | 0                       |         |                      |
| Rosemont                    |  | 380                           | 423                        | -43                          | -10.2%                        | 0                       | X       |                      |
| Rosemont Forest             |  | 540                           | 606                        | -66                          | -10.8%                        | 0                       |         |                      |
| Salem                       |  | 431                           | 559                        | -128                         | -22.9%                        | 0                       |         |                      |
| Seatack                     | 1999                                       | 388                           | 447                        | -59                          | -13.3%                        | 3                       | X       |                      |
| Shelton Park                | 2001                                       | 369                           | 437                        | -68                          | -15.6%                        | 0                       | X       |                      |
| Strawbridge                 |  | 691                           | 782                        | -91                          | -11.6%                        | 0                       |         |                      |
| Tallwood                    |  | 593                           | 620                        | -27                          | -4.4%                         | 0                       |         |                      |
| Thalia                      | 2001                                       | 637                           | 771                        | -134                         | -17.4%                        | 0                       |         |                      |
| Thoroughgood                | Projected 2019/20                          | 698                           | 646                        | 52                           | 8.0%                          | 4                       |         |                      |
| Three Oaks                  |  | 798                           | 811                        | -13                          | -1.6%                         | 0                       |         |                      |
| Trantwood                   | 2004                                       | 493                           | 555                        | -62                          | -11.2%                        | 0                       |         |                      |
| White Oaks                  |  | 670                           | 705                        | -35                          | -4.9%                         | 4                       | X       |                      |
| Williams                    |  | 404                           | 518                        | -114                         | -21.9%                        | 1                       |         |                      |
| Windsor Oaks                | 2009                                       | 617                           | 690                        | -73                          | -10.6%                        | 0                       |         |                      |
| Windsor Woods               | 2007                                       | 376                           | 437                        | -61                          | -14.0%                        | 0                       |         |                      |
| Woodstock                   | 2002                                       | 676                           | 687                        | -11                          | -1.6%                         | 0                       |         | Receiving CES        |
| <b>Totals</b>               |  | <b>30,884</b>                 | <b>33,161</b>              | <b>-2,277</b>                | <b>-6.9%</b>                  | <b>62</b>               |         |                      |
| Division-wide School/Center |  |                               |                            |                              |                               |                         |         |                      |
| Old Donation Center         | Projected 2017                             | 506                           | 393                        | 113                          | 28.8%                         | 8                       |         |                      |
| <b>Elementary Totals</b>    |  | <b>31,390</b>                 | <b>33,554</b>              | <b>-2,164</b>                | <b>-6.5%</b>                  | <b>70</b>               |         |                      |

10 % or more over capacity

-10 % or more under capacity





# FY 2012/13 Building Utilization Report - Middle and High Schools

| Middle Schools              | Modernization/<br>Replacement<br>Completion<br>Date | Membership<br>September 30,<br>2012 | Optimum<br>Capacity<br>2012-2013 | Number<br>Over/(Under)<br>12-13<br>Capacity | Percent<br>Over/(Under)<br>12-13<br>Capacity | Total<br>Portables<br>On Site |
|-----------------------------|---|-------------------------------------|----------------------------------|---|--|-------------------------------|
| Bayside                     |   | 996                                 | 1,176                            | -180  | -15.3%                                       | 1                             |
| Brandon                     |   | 1,237                               | 1,328                            | -91   | -6.9%  | 4                             |
| Corporate Landing           |   | 1,307                               | 1,436                            | -129  | -9.0%  | 0                             |
| Great Neck                  | 2011  | 1,085                               | 1,360                            | -275  | -20.2%                                       | 0                             |
| Independence                |   | 1,244                               | 1,332                            | -88   | -6.6%  | 6                             |
| Kemps Landing Magnet        | Projected 2017                                      | 594                                 | 600                              | -6  | -1.0%  | 6                             |
| Kempsville                  |   | 841                                 | 828                              | 13  | 1.6%   | 7                             |
| Landstown                   |   | 1,482                               | 1,692                            | -210  | -12.4%                                       | 2                             |
| Larkspur                    |   | 1,584                               | 1,684                            | -100  | -5.9%  | 0                             |
| Lynnhaven                   |   | 1,060                               | 1,138                            | -78   | -6.9%  | 1                             |
| Plaza                       |   | 1,083                               | 1,172                            | -89   | -7.6%  | 6                             |
| Princess Anne               |   | 1,414                               | 1,456                            | -42   | -2.9%  | 8                             |
| Salem                       |   | 1,026                               | 1,072                            | -46   | -4.3%  | 1                             |
| Virginia Beach              | 2010  | 899                                 | 968                              | -69   | -7.1%  | 0                             |
| <b>Middle School Totals</b> |   | <b>15,852</b>                       | <b>17,242</b>                    | <b>-1,390</b>                               | <b>-8.1%</b>                                 | <b>42</b>                     |

| High Schools              | Modernization/<br>Replacement<br>Completion<br>Date | Membership<br>September 30,<br>2012 | Optimum<br>Capacity<br>2012-2013 | Number<br>Over/(Under)<br>12-13<br>Capacity | Percent<br>Over/(Under)<br>12-13<br>Capacity | Total<br>Portables<br>On Site |
|---------------------------|---|-------------------------------------|----------------------------------|---|--|-------------------------------|
| Bayside                   |   | 1,803                               | 1,895                            | -92   | -4.8%  | 12                            |
| Cox                       |   | 1,947                               | 1,937                            | 10  | 0.5%   | 8                             |
| First Colonial            |   | 1,908                               | 1,808                            | 100   | 5.5%   | 22                            |
| Green Run                 |   | 1,636                               | 1,827                            | -291  | -15.1%                                       | 9                             |
| Kellam                    | Projected 2014                                      | 1,833                               | 1,961                            | -128  | -6.5%  | 11                            |
| Kempsville                |   | 1,648                               | 2,009                            | -361  | -18.0%                                       | 4                             |
| Landstown                 |   | 2,196                               | 2,332                            | -136  | -5.8%  | 0                             |
| Ocean Lakes               |   | 2,211                               | 2,501                            | -290  | -11.6%                                       | 0                             |
| Princess Anne             |   | 1,850                               | 1,652                            | 198   | 12.0%  | 16                            |
| Salem                     |   | 1,782                               | 1,932                            | -150  | -7.8%  | 17                            |
| Tallwood                  |   | 1,950                               | 2,237                            | -287  | -12.8%                                       | 9                             |
| <b>High School Totals</b> |   | <b>20,764</b>                       | <b>22,190</b>                    | <b>-1,426</b>                               | <b>-6.4%</b>                                 | <b>108</b>                    |

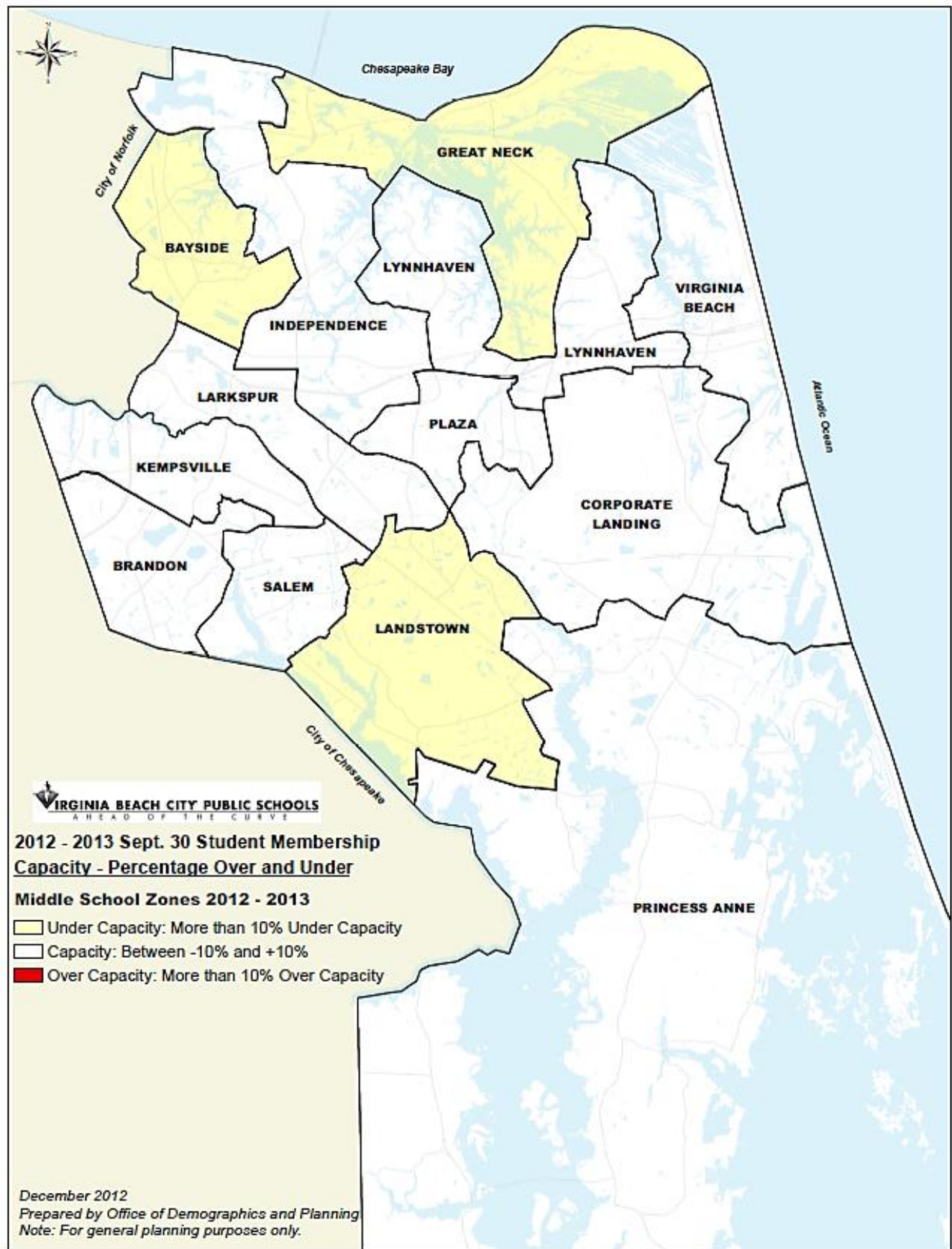
| Alternative Schools               | Modernization/<br>Replacement<br>Completion<br>Date | Membership<br>September 30,<br>2012 | Optimum<br>Capacity<br>2012-2013 | Number<br>Over/(Under)<br>12-13<br>Capacity | Percent<br>Over/(Under)<br>12-13<br>Capacity | Total<br>Portables<br>On Site |
|-----------------------------------|---|-------------------------------------|----------------------------------|---|--|-------------------------------|
| Renaissance Academy               | 2009  |                                     |                                  |   |  |                               |
| Middle School                     |   | 160                                 | 492                              | -332  | -67.5%                                       | 0                             |
| High School                       |   | 456                                 | 740                              | -284  | -38.4%                                       | 0                             |
| <b>Alternative Schools Totals</b> |   | <b>616</b>                          | <b>1,233</b>                     | <b>-617</b>                                 | <b>-50.0%</b>                                | <b>0</b>                      |

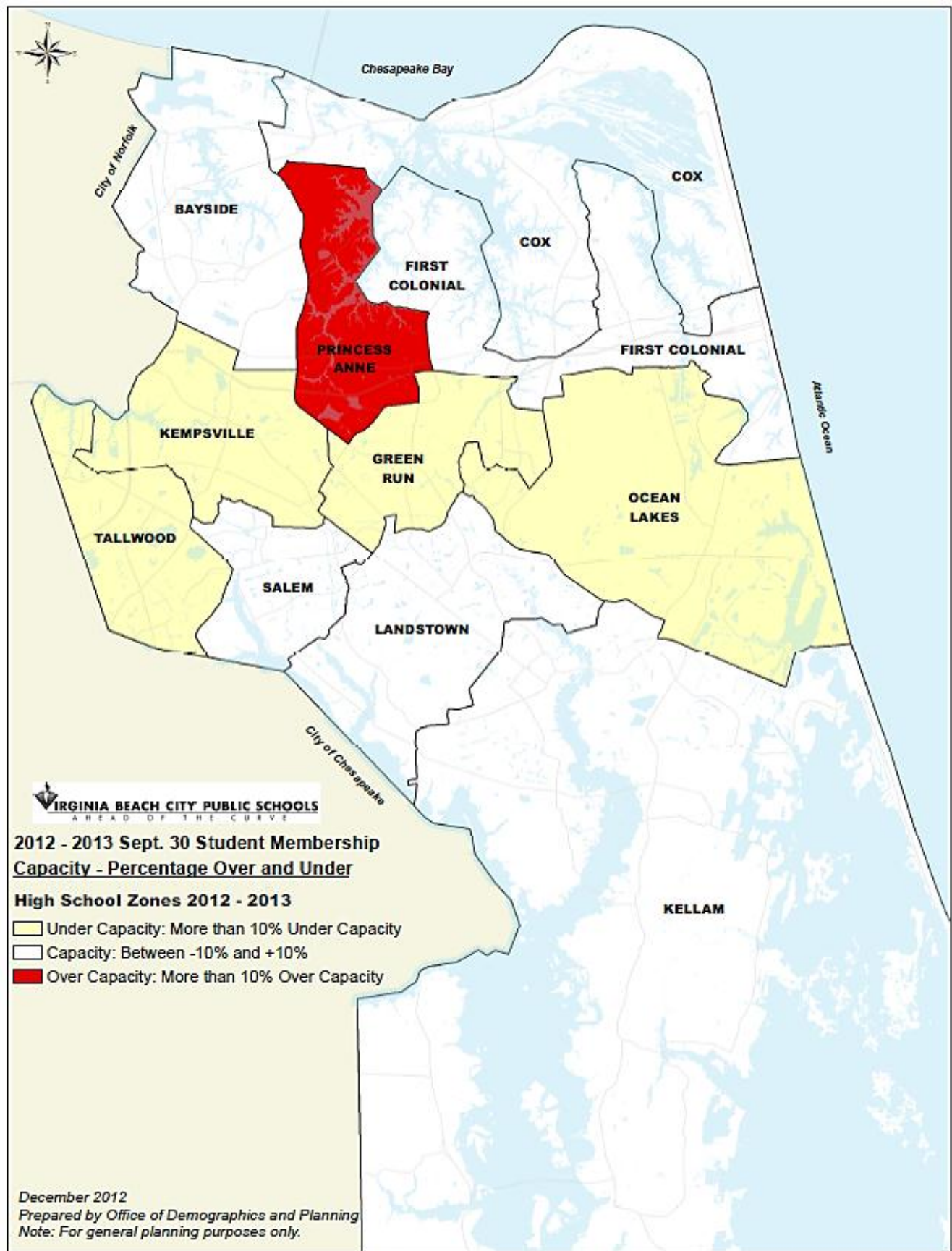
|                        |               |               |               |              |            |
|------------------------|---------------|---------------|---------------|--------------|------------|
| <b>Division Totals</b> | <b>68,622</b> | <b>74,219</b> | <b>-5,597</b> | <b>-7.5%</b> | <b>220</b> |
|------------------------|---------------|---------------|---------------|--------------|------------|

10 % or more  
over capacity

-10 % or more  
under capacity







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# AWARDS, RECOGNITIONS, and ACHIEVEMENTS

## Virginia Beach City Public Schools



Dr. James G. Merrill  
2013 Virginia  
Superintendent of the Year

### VISION

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

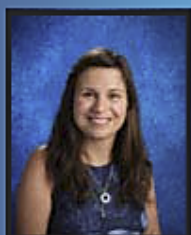


### MISSION

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.

- ◆ The VBCPS website, *vbschools.com*, is among 214 of more than 6,000 government websites which received a *Sunny Award* for transparent government websites. It is presented by the Editors of *Sunshine Review*.
- ◆ *GreatSchools*, a national non-profit group that studies public and private school education, ranked VBCPS the fifth best large city school division in the nation.
- ◆ 10 (of 11) VBCPS high schools were ranked in the top nine percent nationwide by *The Washington Post* newspaper.
- ◆ VBCPS once again led the region with its strong performance on the SAT. The total mean SAT score for VBCPS seniors was 19 points higher than the next highest mean SAT score among the seven Hampton Roads school divisions.
- ◆ VBCPS has outperformed the state for five consecutive years on an important key academic measure — the 2012 cohort-based Dropout Rate (VBCPS 5.9%, VA 6.5%).
- ◆ The VBCPS' Department of Budget and Finance received the following prestigious awards: The *Distinguished Budget Presentation Award* (GFOA) for fiscal year beginning July 1, 2012; the *Meritorious Budget Award* (MBA) for excellence in preparation of the annual budget for 2012-2013; the *Achievement of Excellence in Procurement Award* which is awarded for four years, 2010-2014; and the *Comprehensive Annual Financial Report* (CAFR) for fiscal year ending June 30, 2011.
- ◆ The Initiative for Military Families (IMF) has included five VBCPS high schools in its expansion. As a result of their inclusion in the IMF, Bayside, Green Run, Kellam, Salem and Tallwood are able to increase the number of students enrolled in AP courses in math, science and English by providing intensive training for AP teachers, student tutorials, and underwriting a portion of the cost of AP tests for students.
- ◆ Bayside Middle School was awarded an \$184,870 21st Century Community Learning Centers Grant to fund programming in the STEM, media arts, culinary arts/nutrition, military, and public service areas.
- ◆ W.T. Cooke Elementary earned the 2012 "Title I Distinguished School" honors from the Virginia Department of Education.
- ◆ Enrollment in Advanced Placement (AP) courses increased by 7%.
- ◆ The Chesapeake Bay Foundation, NOAA, and CSX Transportation are providing a \$120,000 grant to initiate a model Environmental Literacy Program in VBCPS secondary schools.
- ◆ VBCPS has the most extensive inventory of online courses in Hampton Roads.
- ◆ Kemps Landing Magnet School has been honored with the distinction of being named a *2011 Blue Ribbon School* by the U.S. Department of Education.
- ◆ VBCPS' Department of Media and Communications Development earned 14 awards for a variety of print, mixed media and electronic media projects from the National School Public Relations Association (NSPRA).

## AWARDS, RECOGNITIONS, and ACHIEVEMENTS, continued



**Angela German**  
2013 Teacher of the Year  
Plaza Middle School  
8th Grade English



**Blue Angels**  
Visit First Colonial High School



**STEM**  
Robotic Challenge  
Training



**Administrators Conference**  
2012-2013

- ◆ For the second year in a row, VBCPS earned a Platinum Certification from the *Virginia School Board Association (VSBA) Green Public Schools Challenge*, a friendly competition to encourage school systems to implement policies and practices that will reduce carbon emissions generated by both the division and the community.
- ◆ Seven schools earned the prestigious *2012 Governor's Award for Educational Excellence*. (Creeds, Kingston, Red Mill, Salem, and Thoroughgood elementary schools and Old Donation Center and Kemps Landing Magnet). Eight of the division's schools earned the *2012 Board of Education Excellence Award* (Corporate Landing, John B. Dey, Malibu, New Castle, North Landing, Princess Anne, Trantwood, and W.T. Cooke elementary schools).
- ◆ Five of the division's schools earned the *2012 Board of Education Competence to Excellence Award* (Christopher Farms, Hermitage, Indian Lakes, and Rosemont elementary schools, and Princess Anne High School).
- ◆ The Class of 2012 accepted \$32,788,893 in scholarships.
- ◆ 4,541 TCE credentials were earned by VBCPS students out of a total of 6,075 tests administered, making the division a leader in the state.
- ◆ The Renaissance Academy is the first center of its kind in the nation – housing six alternative education programs and a museum commemorating the former African American school that once stood on the site.
- ◆ Ninety-eight percent of VBCPS schools have earned full SOL accreditation based on 2011-2012 data.
- ◆ Bayside, First Colonial, Frank W. Cox, Green Run, Landstown, Ocean Lakes, Princess Anne, and Salem high schools were among 34 high schools from across the state awarded the *2012 Claudia Dodson VHSL Sportsmanship, Ethics and Integrity Award* for demonstrating that sportsmanship is a priority.
- ◆ The Adult Learning Center (ALC) leads the state in the number of students who were successful on the GED, testing more students than any other division (1,603). Of that number, 66.8 percent passed. The state average is 61.4 percent.



# AWARDS, RECOGNITIONS, and ACHIEVEMENTS, continued

## Office of Communications and Community Engagement

For Information Call 757.263.1936



### Parent Connection Sponsored Events:

Parent Workshops — *Financial Literacy, Preparing for College, Parenting on the Same Page*; Technology Academy; and works closely with Children of the King's Daughters (CHKD) programs

- ◆ GEICO designated the Virginia Beach Education Foundation (VBEF) as the GEICO Volunteer Partner of the Year.
- ◆ Currently there are 1,902 Community Partners with VBCPS.
- ◆ VBCPS has 24,918 volunteers.
- ◆ Partners and volunteers donated 433,772 hours of service.
- ◆ The estimated worth of donated hours for partners and volunteers is \$9,451,891.88 which is the Independent Sector Organization's Value of Volunteer Time figure of \$21.79 per hour.
- ◆ VBCPS boasts a total PTA membership of 35,828 which is 51.7% of student enrollment.
- ◆ Number of Beach Bags donated since inception in 2009 - 15,477. Total for the 2011-12 school year 4,591 and the 2012 Summer Distribution 896.
- ◆ One hundred thirty-five (135) VA Star computers have been donated to students. As of Nov. 19, 2012, an additional 50 computers will be donated.
- ◆ Parent Connection was launched in 2008 as a one-stop resource for families. A comprehensive list of resources and events is available on vbschools.com. Events include parenting workshops, seminars, guest speakers, open school computer labs, etc.
- ◆ Since the Military Child Initiative was launched in 2007, more than 575 Military Welcome Packets have been sent upon request to service members throughout the world.
- ◆ VBEF has constructed eight houses and raised more than \$500,000.
- ◆ VBEF awarded 59 teacher and school-wide grants for SY 2012-13 totaling \$75,000.
- ◆ VBEF opened a trust account to be treated as an endowment in 2000 with \$50,000. The amount has grown to \$1,193,000 (September 30, 2012).
- ◆ *The Power of Belief* - A unique collection of essays written by students, teachers, parents, alumni, and friends of VBCPS about values, beliefs, and experiences that have helped shape their lives. All proceeds from this book benefit the VBEF.

### VBEF Sponsored Events:

TGIF, Pearls of Wisdom, Golf Tournament, Building Future Grants and Schoolwide Grants

VA STAR



Military  
Child Initiative

# AWARDS, RECOGNITIONS, and ACHIEVEMENTS, continued

## Facilities Planning and Construction; Green and Recycling Initiatives

For Information Call 757.263.1090



Performance Contracting



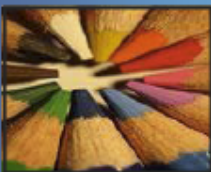
Sustainable Cafeterias



Green Cleaning



Bike Share Program



On-line Film Festival



Recycling

- ◆ VBCPS was recognized by the U.S. Green Building Council (USGBC) as the recipient of the best Green School District nationwide for 2012.
- ◆ VBCPS received the 2011 *Exhibition of School Architecture Platinum Award* from Virginia School Boards Association for a new Virginia Beach Middle School.
- ◆ Virginia Beach City Public Schools was honored for being the *Best Green Organization and Best Green Institutional Project* by the Virginia Sustainable Building Network.
- ◆ VBCPS received the 2011 *Doing Big Things Award* from the Hampton Roads Alliance for Environmental Education.
- ◆ The Renaissance Academy building supports the region's first green roof on a K-12 academic building – a rainwater harvesting system which stores water in a 50,000 gallon cistern used for flushing toilets and saving approximately one million gallons of treated water per year.
- ◆ The 289,000 square foot Renaissance Academy became the first LEED Gold Alternative Education Facility in the country.
- ◆ While divisionwide square footage has increased to more than ten million square feet, VBCPS utility costs have decreased.
- ◆ Since September 2008, the school division has diverted more than 4,869 tons from the waste stream which is equivalent to saving :
  - ◆ 97,016 trees
  - ◆ 2,168,592 gallons of oil
  - ◆ 17,120 cubic yards of landfill space
  - ◆ 22,827,280 kilowatts of energy (enough to power 2,853 homes for one year)
  - ◆ 39,947,740 gallons of water
- ◆ 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.
- ◆ The *Virginia School Boards Association* recognized the Office of Facilities Planning and Construction for being a Platinum Level Certified Green School Division.
- ◆ 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 .
- ◆ VBCPS received the Maintenance Solutions Achievement Award from the national magazine, *Maintenance Solutions*.
- ◆ Each of the school division's 85 schools has an appointed Sustainable School Liaison.
- ◆ Fifty-four schools have outdoor teaching gardens.

# School Board/City of Virginia Beach

## Miscellaneous School and City Statistical Data

|                       |                   |
|-----------------------|-------------------|
| Date of Incorporation | January 1, 1963   |
| Form of Government    | Council – Manager |
| School Board Members  | 11                |

|   |                              |                  |
|---|------------------------------|------------------|
| <b>Area – Square Miles</b> .....                        | Land (248) / Water (59)..... | 307              |
| <b>Education</b>  |                              |                  |
| Elementary Schools .....                                |                              | 55               |
| Middle Schools .....                                    |                              | 13               |
| High Schools .....                                      |                              | 11               |
| Auxiliary Schools .....                                 |                              | 6                |
| School Buses, September .....                           |                              | 781              |
| <b>Parks and Recreation</b>                             |                              |                  |
| Signature Parks – All Developed .....                   | (>100 acres) .....           | 2                |
| Metro Parks – All Developed .....                       | (50.1 to 100 acres) .....    | 5                |
| Community Parks – Developed .....                       | (15 to 50 acres) .....       | 8                |
| Community Parks – Under Development .....               |                              | 2                |
| Community Parks – Future Development .....              |                              | 2                |
| Neighborhood Parks – Developed .....                    | (.25 to 15 acres) .....      | 182              |
| Resort Area Parks – Developed .....                     |                              | 3                |
| Resort Area/Beachfront Playgrounds .....                |                              | 2                |
| Natural Resources Areas .....                           |                              | 3                |
| General Open Space .....                                |                              | 59               |
| Special Use Sites (a) .....                             |                              | 12               |
| Park Acres – Developed & Undeveloped (b) .....          |                              | 4,380            |
| Golf Courses (c) .....                                  |                              | 5                |
| Recreation Centers – Developed .....                    |                              | 6                |
| Recreation Centers – Undeveloped/Under Design.....      |                              | 1                |
| Linkages (Cape Henry and Norfolk Ave. Trails) .....     |                              | 2                |
| Skate Parks (d) .....                                   |                              | 2                |
| <b>Population</b>                                       |                              |                  |
| Census 1980 .....                                       |                              | 262,199          |
| Census 1990 .....                                       |                              | 393,069          |
| Census 2000 .....                                       |                              | 425,257          |
| Census 2010 .....                                       |                              | 437,994          |
| 2012 Estimate .....                                     |                              | 441,021          |
| <b>Total Assessed Value</b>                             |                              |                  |
| 2009 .....  |                              | \$61,286,940,703 |
| 2010 .....  |                              | 59,881,977,681   |
| 2011 .....  |                              | 56,981,006,483   |
| 2012 .....  |                              | 55,751,842,125   |
| <b>Real Estate Tax Rate per \$100 of Assessed Value</b> |                              |                  |
| 2007 .....  |                              | \$0.99           |
| 2008 .....  |                              | 0.89             |
| 2009 .....  |                              | 0.89             |
| 2010 .....  |                              | 0.89             |
| 2011 .....  |                              | 0.89             |
| 2012 .....  |                              | 0.95             |
| 2013 .....  |                              | 0.93             |
| <b>Real Estate Tax Collection</b>                       |                              |                  |
| 2014 Projected .....                                    |                              | \$ 462,869,265   |

- (a) Special Use Sites include non-motorized watercraft access sites, city marina, boat ramps, Sportsplex, Princess Anne Athletic Complex, Hampton Roads Soccer Complex (City-owned, but leased), Owl Creek Tennis Center, and the Field Hockey National Training Center
- (b) Includes Signature, Metro, Community, Neighborhood Parks, Special Use Sites as well as General Open Space and Natural Resource Areas
- (c) Includes three (3) City-owned/operated courses, and (2) City-leased golf courses, including recently acquired Virginia Beach National Golf Course/leased First Tee site
- (d) Facilities located in existing parks, already accounted for above

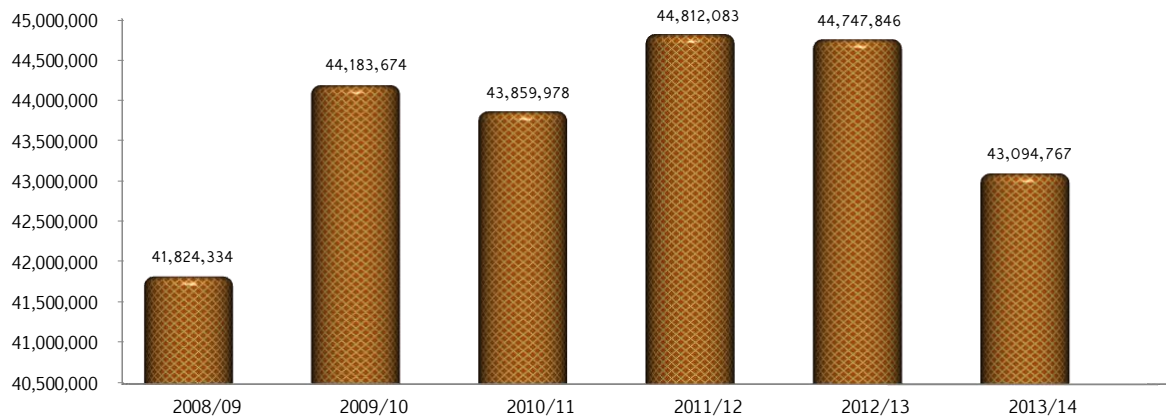
Source: Virginia Beach Economic Development  
Parks and Recreation, City of Virginia Beach  
City of Virginia Beach Resource Management Plan, City of Virginia Beach  
US Census Bureau

# School Board/City of Virginia Beach

## Miscellaneous School and City Statistical Data

| Fiscal Year | General Obligation Bonds | State Fund | Literary Loans | Total       | Percentage of Actual Full Value of Property | Overall Net Debt Per Capita |
|-------------|--------------------------|------------|----------------|-------------|---|-----------------------------|
| 2003        | 549,108,352              | 15,059,046 |                | 564,167,398 | 1.9%  | 1,418                       |
| 2004        | 560,920,130              | 13,702,546 |                | 574,622,676 | 1.8%  | 1,814                       |
| 2005        | 507,825,172              | 12,446,046 |                | 520,271,218 | 1.5%  | 1,894                       |
| 2006        | 537,412,163              | 11,189,546 |                | 548,601,709 | 1.3%  | 1,944                       |
| 2007        | 562,335,734              | 9,933,046  |                | 572,268,780 | 1.1%  | 2,213                       |
| 2008        | 599,561,596              | 8,676,546  |                | 608,238,142 | 1.0%  | 2,256                       |
| 2009        | 623,700,693              | 7,620,046  |                | 631,320,739 | 1.0%  | 2,259                       |
| 2010        | 631,597,701              | 6,563,546  |                | 638,161,247 | 1.1%  | 2,274                       |
| 2011        | 669,514,476              | 5,507,046  |                | 675,021,522 | 1.2%  | 2,287                       |
| 2012        | 672,627,354              | 4,750,000  |                | 677,377,354 | 1.2%  | 2,275                       |

## Debt Service - Budget



## Demographic Statistics of the City of Virginia Beach

| Fiscal Year | Population | Personal Income | Per Capita Personal Income | Median Age | Number of City Employees | Education Level in Years of Formal Schooling | Local Unemployment Rate |
|-------------|------------|-----------------|----------------------------|------------|--------------------------|--|-------------------------|
| 2003        | 426,900    | 15,311,803      | 35,135                     | 33.8       | 6,228                    | 12.7   | 3.7%                    |
| 2004        | 428,200    | 16,313,369      | 37,156                     | 34.2       | 6,378                    | 13.3   | 3.4%                    |
| 2005        | 434,000    | 17,206,799      | 39,333                     | 34.4       | 6,580                    | 13.6   | 3.3%                    |
| 2006        | 433,470    | 18,485,529      | 42,281                     | 34.7       | 6,831                    | 13.5   | 2.9%                    |
| 2007        | 431,820    | 19,165,012      | 44,145                     | 35.0       | 6,898                    | 13.8   | 2.7%                    |
| 2008        | 430,349    | 19,459,762      | 45,022                     | 36.0       | 7,131                    | 13.6   | 3.7%                    |
| 2009        | 432,696    | 19,510,331      | 44,999                     | 36.6       | 7,700                    | 14.0   | 6.4%                    |
| 2010        | 434,412    | 19,697,709      | 44,857                     | 36.7       | 7,713                    | 13.9   | 6.5%                    |
| 2011        | 437,994    | -               | -                          | 34.9       | 7,481                    | 14.0   | 6.0%                    |
| 2012        | 441,246    | -               | -                          | 34.7       | 7,477                    | 13.8   | 5.5%                    |

- Not available

Source: City of Virginia Beach, Department of Finance

Virginia Beach Public Schools (VBCPS) is the third largest school system in the Commonwealth of Virginia with over 68,000 students, seventy-nine schools, six city-wide centers, and over 10,000 full-time employees. VBCPS offers specialized programs for students with disabilities, educational programs for students who may need the support associated with alternative educational settings, and academy programs to challenge and engage students with differentiated interest-based opportunities. Our teachers, administrators, and support personnel are dedicated to our mission: "to ensure that each student is empowered with the knowledge and skills necessary to meet the challenges of the future."

### Schools

|    |                     |
|----|---------------------|
| 55 | Elementary Schools  |
| 13 | Middle Schools      |
| 11 | Senior High Schools |

### Academies

|  |
|--|
| Global Studies and World Language Academy <sup>(1)</sup> |
| Health Sciences Academy <sup>(2)</sup>                   |
| International Baccalaureate Academy <sup>(3)</sup>       |
| Legal Studies Academy <sup>(4)</sup>                     |
| Mathematics and Sciences Academy <sup>(5)</sup>          |
| Middle Years Program IB <sup>(6)</sup>                   |
| Technology Academy <sup>(7)</sup>                        |
| Visual and Performing Arts Academy <sup>(8)</sup>        |

### Citywide Centers

|   |
|---|
| Adult Learning Center                           |
| Advanced Technology Center                      |
| Kemps Landing Magnet School                     |
| Old Donation Center for the Gifted and Talented |
| Renaissance Academy                             |
| Technical & Career Education Center             |

- (1) Located in Tallwood High School
- (2) Located in Bayside High School
- (3) Located in Princess Anne High School
- (4) Located in First Colonial High School
- (5) Located in Ocean Lakes High School
- (6) Located in Plaza Middle School
- (7) Located in Landstown High School
- (8) Located in Salem High School

## Student Characteristics

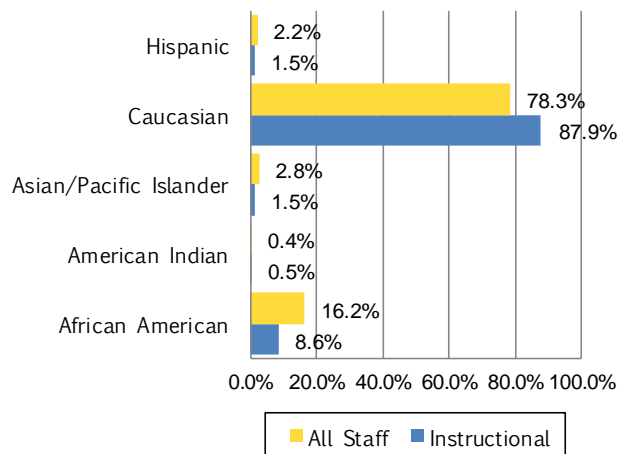
|                                       | Grades K-12 |         |         |         |         |         |         |
|---------------------------------------|-------------|---------|---------|---------|---------|---------|---------|
|                                       | 2006/07     | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| September 30 <sup>th</sup> Membership | 71,752      | 70,708  | 69,735  | 69,469  | 69,433  | 69,282  | 68,408  |
| African American                      | 27.4%       | 27.5%   | 27.3%   | 27.1%   | 24.6%   | 24.1%   | 23.1%   |
| Caucasian                             | 57.2%       | 56.3%   | 55.8%   | 55.4%   | 53.1%   | 52.7%   | 52.1%   |
| Hispanic/Latino                       | 5.4%        | 5.7%    | 6.0%    | 6.1%    | 8.8%    | 9.3%    | 9.8%    |
| American Indian/Alaska Native         | 0.4%        | 0.4%    | 0.4%    | 0.4%    | 0.4%    | 0.3%    | 0.3%    |
| Asian                                 | 5.5%        | 5.7%    | 5.7%    | 5.8%    | 5.6%    | 5.6%    | 5.6%    |
| Native Hawaiian/<br>Pacific Islander  | 0.8%        | 0.8%    | 0.8%    | 0.9%    | 0.5%    | 0.5%    | 0.5%    |
| Multi-race                            | 3.3%        | 3.6%    | 4.0%    | 4.2%    | 7.1%    | 7.5%    | 7.9%    |
| Female                                | 49.1%       | 49.1%   | 49.0%   | 48.9%   | 48.9%   | 48.9%   | 48.8%   |
| Male                                  | 50.9%       | 50.9%   | 51.0%   | 51.1%   | 51.1%   | 51.1%   | 51.2%   |
| Economically Disadvantaged            | 30.2%       | 26.5%   | 29.1%   | 30.6%   | 29.9%   | 34.6%   | 33.3%   |
| Gifted                                | 11.9%       | 12.1%   | 12.3%   | 12.2%   | 12.0%   | 11.8%   | 11.7%   |
| Limited English Proficiency           | 1.7%        | 1.7%    | 1.9%    | 1.9%    | 1.6%    | 2.0%    | 1.8%    |
| Migrant                               | <0.1%       | <0.1%   | <0.1%   | <0.1%   | <0.1%   | <0.1%   | <0.1%   |
| Students with Disabilities            | 11.9%       | 11.7%   | 11.5%   | 11.4%   | 10.9%   | 10.6%   | 10.2%   |

Source: Department of Educational Leadership and Assessment



## Elementary

### Fall 2012 Staff Characteristics



### Additional Instructional Staff Characteristics

|   | FY 2010/11 | FY 2011/12 | FY 2012/13 |
|---|------------|------------|------------|
| Female  | 92.3%      | 92.5%      | 92.6%      |
| Male  | 7.7%       | 7.5%       | 7.4%       |
| Average Years of Teaching Experience                      | 15.2       | 15.2       | 14.8       |
| % with Graduate Degrees                                   | 52.2%      | 52.9%      | 54.2%      |
| % New to the System                                       | 4.9%       | 5.6%       | 6.7%       |
| % of Core Courses not Taught by Highly Qualified Teachers | 0^         | 0^         | 1^         |
| % of Teachers with Provisional Credentials                | 2^         | 2^         | 2^         |

### Student Characteristics

|                             | FY 2010/11 | FY 2011/12 | FY 2012/13 |
|-----------------------------|------------|------------|------------|
| Female                      | 48.5%      | 48.6%      | 48.6%      |
| Male                        | 51.5%      | 51.4%      | 51.4%      |
| Economically Disadvantaged  | 33.9%      | 38.4%      | 36.6%      |
| Gifted                      | 7.2%       | 6.8%       | 7.2%       |
| Limited English Proficiency | 1.9%       | 2.4%       | 2.4%       |
| Migrant                     | <0.1%      | 0.1%       | 0.1%       |
| Special Education           | 10.1%      | 10.1%      | 9.8%       |

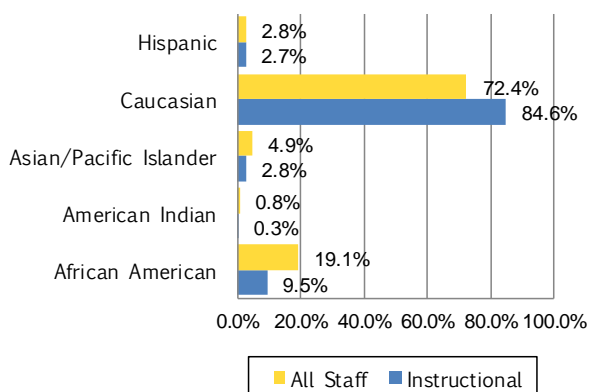
### Student Performance – Stanford 10

The Stanford Achievement Test 10 (SAT 10) is a norm-referenced multiple-choice assessment designed to compare the achievement of students with a nationally representative sample. The numbers reported below are percentile ranks based on the average score received by the particular student group. In this case, the percentile rank represents the group's relative standing compared to the nationally representative sample. For example, if the group of students has a percentile rank of 50, it means that the group of students performed as well as, or better, on the test than 50 percent of the national sample of students.

| Grade 4           |                             | Fall 2010 | Fall 2011 | Fall 2012 |
|-------------------|-----------------------------|-----------|-----------|-----------|
| Total Reading     | All Students                | 55        | 54        | 55        |
|                   | Female                      | 57        | 57        | 58        |
|                   | Male                        | 53        | 50        | 51        |
|                   | African American            | 40        | 37        | 39        |
|                   | American Indian             | 50        | <         | 56        |
|                   | Asian                       | 60        | 62        | 61        |
|                   | Caucasian                   | 62        | 61        | 62        |
|                   | Hispanic                    | 44        | 49        | 49        |
|                   | Native Hawaiian             | 61        | 67        | 50        |
|                   | Other Ethnicity             | 54        | 54        | 54        |
|                   | Economically Disadvantaged  | 41        | 41        | 43        |
|                   | Limited English Proficiency | 22        | 23        | 25        |
|                   | Special Education           | 20        | 19        | 18        |
| Total Mathematics | All Students                | 54        | 56        | 56        |
|                   | Female                      | 54        | 57        | 56        |
|                   | Male                        | 54        | 55        | 56        |
|                   | African American            | 40        | 41        | 42        |
|                   | American Indian             | 54        | <         | 64        |
|                   | Asian                       | 64        | 69        | 72        |
|                   | Caucasian                   | 61        | 62        | 62        |
|                   | Hispanic                    | 46        | 53        | 51        |
|                   | Native Hawaiian             | 61        | 68        | 64        |
|                   | Other Ethnicity             | 55        | 55        | 54        |
|                   | Economically Disadvantaged  | 42        | 45        | 46        |
|                   | Limited English Proficiency | 36        | 43        | 45        |
|                   | Special Education           | 27        | 26        | 25        |
| Total Language    | All Students                | 59        | 60        | 59        |
|                   | Female                      | 64        | 66        | 65        |
|                   | Male                        | 54        | 54        | 54        |
|                   | African American            | 48        | 47        | 47        |
|                   | American Indian             | 52        | <         | 66        |
|                   | Asian                       | 66        | 69        | 71        |
|                   | Caucasian                   | 64        | 65        | 63        |
|                   | Hispanic                    | 54        | 58        | 53        |
|                   | Native Hawaiian             | 72        | 70        | 70        |
|                   | Other Ethnicity             | 57        | 62        | 59        |
|                   | Economically Disadvantaged  | 49        | 49        | 49        |
|                   | Limited English Proficiency | 37        | 37        | 46        |
|                   | Special Education           | 28        | 32        | 27        |

## Middle

### Fall 2012 Staff Characteristics



### Additional Instructional Staff Characteristics

|   | FY 2010/11 | FY 2011/12 | FY 2012/13 |
|---|------------|------------|------------|
| Female  | 78.0%      | 77.3%      | 76.5%      |
| Male  | 22.0%      | 22.7%      | 23.5%      |
| Average Years of Teaching Experience                      | 15.3       | 15.3       | 15.1       |
| % with Graduate Degrees                                   | 51.9%      | 53.5%      | 53.1%      |
| % New to the System                                       | 7.3%       | 4.3%       | 7.3%       |
| % of Core Courses not Taught by Highly Qualified Teachers | 0^         | 0^         | 1^         |
| % of Teachers with Provisional Credentials                | 2^         | 2^         | 2^         |

### EXPLORE Assessment

#### Middle School - Explore Performance

| Subject Area | Division | Nation |
|--------------|----------|--------|
| English      | 14.7     | 14.7   |
| Mathematics  | 15.7     | 15.5   |
| Reading      | 15.6     | 14.6   |
| Science      | 17.4     | 16.6   |

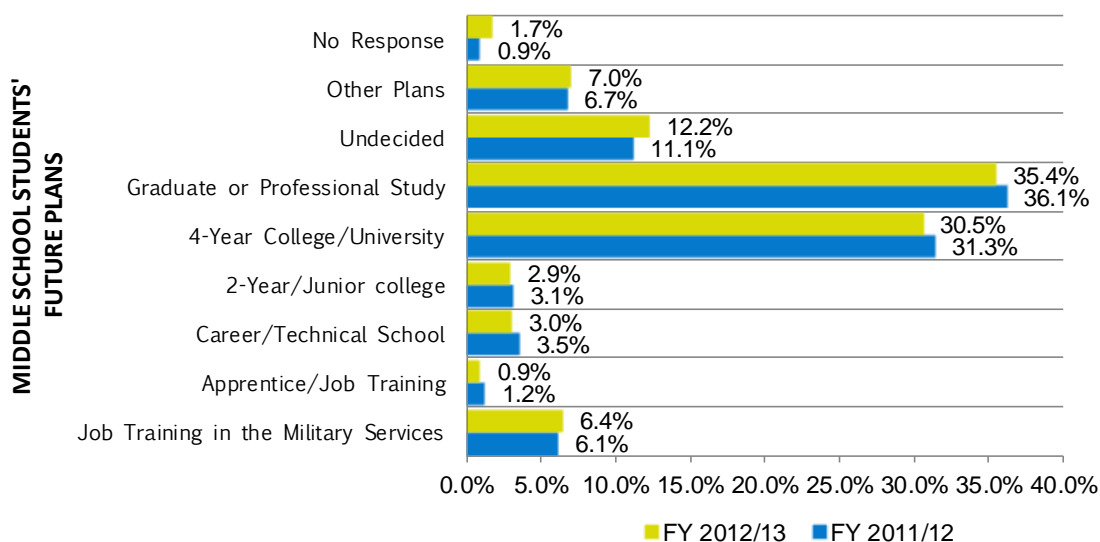
The EXPLORE assessment is an norm-referenced, curriculum-based test which is developed by ACT, Inc., the same company that created the ACT college entrance exam. The assessment focuses on four core subject areas including English, mathematics, reading, and science. Student performance in each subject area is scored from 1 to 25. The table above displays how the division performed in each subject area and how the division compares to all other middle schools across the nation.

### Student Characteristics

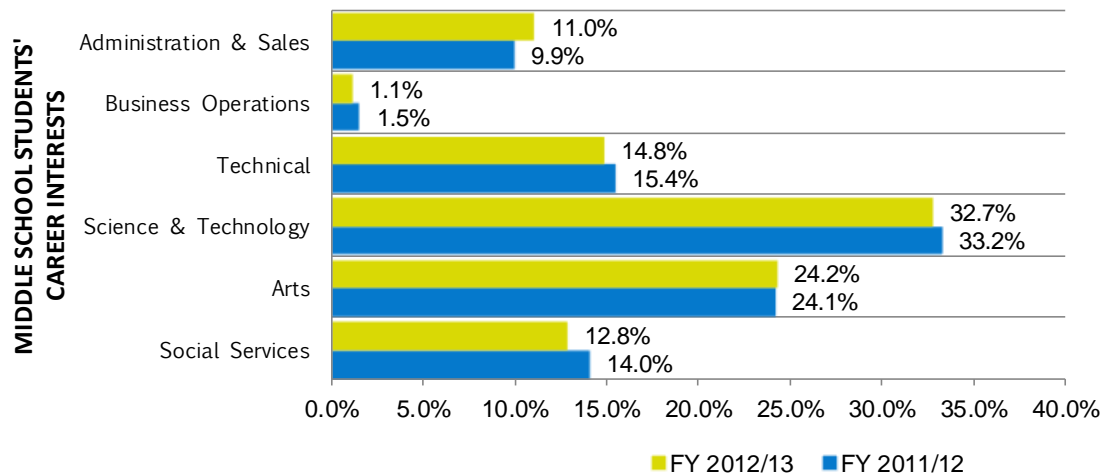
|                             | FY 2010/11 | FY 2011/12 | FY 2012/13 |
|-----------------------------|------------|------------|------------|
| Female                      | 49.6%      | 48.8%      | 48.8%      |
| Male                        | 50.4%      | 51.2%      | 51.2%      |
| Economically Disadvantaged  | 30.6%      | 35.7%      | 34.5%      |
| Gifted                      | 16.5%      | 15.9%      | 15.4%      |
| Limited English Proficiency | 1.9%       | 2.4%       | 1.9%       |
| Migrant                     | <0.1%      | <0.1%      | <0.1%      |
| Special Education           | 11.6%      | 11.0%      | 10.8%      |

In addition to the subject area tests, EXPLORE collects information about student career interests as well as their future educational and career plans. The results are reflected in the charts below.

### Future Educational Plans

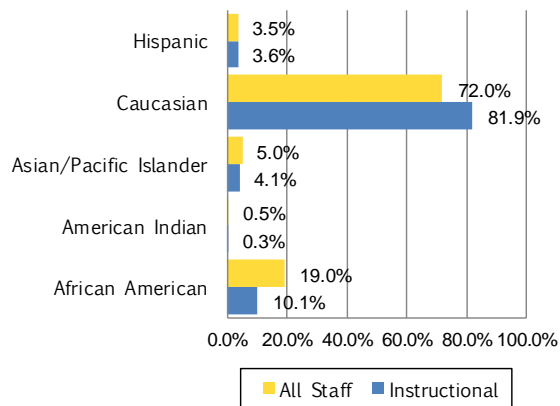


## Future Career Plans



High

## Fall 2012 Staff Characteristics



## Additional Instructional Staff Characteristics

|   | FY 2010/11 | FY 2011/12 | FY 2012/13 |
|---|------------|------------|------------|
| Female  | 65.8%      | 66.3%      | 65.6%      |
| Male  | 34.2%      | 33.7%      | 34.4%      |
| Average Years of Teaching Experience                      | 15.0       | 15.0       | 15.0       |
| % with Graduate Degrees                                   | 49.6%      | 50.4%      | 50.6%      |
| % New to the System                                       | 6.3%       | 4.7%       | 3.9%       |
| % of Core Courses not Taught by Highly Qualified Teachers | 0^         | 0^         | 1^         |
| % of Teachers with Provisional Credentials                | 2^         | 2^         | 2^         |

## On-Time Graduation Rate

|         | On-Time Graduation Rate | African American | Caucasian | Hispanic |
|---------|-------------------------|------------------|-----------|----------|
| 2011/12 | Division                | 82.0%            | 88.0%     | 87.2%    |
|         | State                   | 82.7%            | 90.8%     | 80.9%    |
| 2010/11 | Division                | 81.9%            | 87.3%     | 87.0%    |
|         | State                   | 80.3%            | 89.7%     | 79.1%    |
| 2009/10 | Division                | 81.2%            | 87.1%     | 85.2%    |
|         | State                   | 78.9%            | 88.9%     | 76.2%    |

## Student Characteristics

|                             | FY 2010/11 | FY 2011/12 | FY 2012/13 |
|-----------------------------|------------|------------|------------|
| Female                      | 48.9%      | 49.4%      | 49.2%      |
| Male                        | 51.1%      | 50.6%      | 50.8%      |
| Economically Disadvantaged  | 23.5%      | 27.3%      | 27.0%      |
| Gifted                      | 15.6%      | 16.0%      | 15.7%      |
| Limited English Proficiency | 0.8%       | 1.0%       | 1.0%       |
| Migrant                     | <0.1%      | <0.1%      | <0.1%      |
| Special Education           | 11.6%      | 11.1%      | 10.4%      |

## Scholarships Accepted

| Fiscal Year | Division \$   |
|-------------|---------------|
| 2011/12     | \$ 32,723,894 |
| 2010/11     | \$ 25,753,658 |
| 2009/10     | \$ 26,552,755 |

The table above shows the dollar value of the scholarships accepted by students in the division. The amount of renewable scholarships is multiplied by four, and the dollar value of ROTC and military academy appointments is included. Pell grants, work study, and student loans are not included in the reported amounts.

Source: Department of Educational Leadership and Assessment

## American College Test (ACT)

| ACT Composite Scores |         |         |         |         |         |         |         |         |         |         |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                      | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Division             | 20.5    | 20.5    | 21.1    | 20.8    | 21.0    | 21.6    | 21.3    | 21.8    | 22.1    | 22.1    |
| State                | 20.6    | 20.9    | 20.8    | 21.1    | 21.4    | 21.8    | 21.9    | 22.3    | 22.3    | 22.4    |
| National             | 20.8    | 20.9    | 20.9    | 21.1    | 21.2    | 21.1    | 21.1    | 21.0    | 21.1    | 21.1    |

Note: The ACT is an optional test taken by high school students and used by many colleges and universities as part of their admissions process. It includes multiple-choice tests that cover English, mathematics, reading, and science. Scores on each section range from 1-36. The composite score is the average of the four test scores.

## Scholastic Assessment Test (SAT)

| SAT Reasoning Test - Critical Reading Scores |         |         |         |         |         |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|  | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Number of Students Tested in Virginia Beach  | 2,875   | 2,804   | 3,012   | 3,160   | 3,294   | 3,011   | 2,685   | 2,967   | 3,232   | 3,323   |
| Virginia Beach Mean Score                    | 509     | 508     | 506     | 497     | 496     | 500     | 503     | 503     | 501     | 499     |
| State of Virginia Mean Score                 | 514     | 515     | 516     | 512     | 511     | 511     | 511     | 512     | 512     | 510     |
| National Mean Score                          | 507     | 508     | 508     | 503     | 502     | 502     | 501     | 501     | 497     | 496     |

| SAT Reasoning Test - Mathematics Scores     |         |         |         |         |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|   | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Number of Students Tested in Virginia Beach | 2,875   | 2,804   | 3,012   | 3,160   | 3,294   | 3,011   | 2,685   | 2,967   | 3,232   | 3,323   |
| Virginia Beach Mean Score                   | 505     | 502     | 504     | 505     | 504     | 510     | 511     | 516     | 504     | 509     |
| State of Virginia Mean Score                | 510     | 509     | 514     | 513     | 511     | 512     | 512     | 512     | 509     | 512     |
| National Mean Score                         | 519     | 518     | 520     | 518     | 515     | 515     | 515     | 516     | 514     | 514     |

| SAT Reasoning Test - Writing Scores*        |         |         |         |         |         |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|   | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Number of Students Tested in Virginia Beach |         |         |         | 2,932   | 3,290   | 3,011   | 2,685   | 2,967   | 3,232   | 3,323   |
| Virginia Beach Mean Score                   |         |         |         | 485     | 482     | 484     | 486     | 488     | 482     | 482     |
| State of Virginia Mean Score                |         |         |         | 500     | 498     | 499     | 498     | 497     | 495     | 495     |
| National Mean Score                         |         |         |         | 497     | 494     | 494     | 493     | 492     | 489     | 488     |

\*The Writing Scores section was added during the 2005-06 academic year.

Source: Department of Educational Leadership and Assessment

The Stanford 10 is a nationally norm-referenced test designed to compare the achievement of students with other students throughout the country.

**Stanford 10 - Grade 4 Analysis of Percentile Ranks by Student Subgroups**

| Division Summary            | Reading           |      |                    |      |                       |      |               |      |
|-----------------------------|-------------------|------|--------------------|------|-----------------------|------|---------------|------|
|                             | Word Study Skills |      | Reading Vocabulary |      | Reading Comprehension |      | Total Reading |      |
|                             | 2010              | 2011 | 2010               | 2011 | 2010                  | 2011 | 2010          | 2011 |
| All Students                | 45                | 44   | 51                 | 51   | 63                    | 61   | 55            | 54   |
| Female                      | 47                | 46   | 51                 | 53   | 67                    | 67   | 57            | 57   |
| Male                        | 44                | 42   | 50                 | 50   | 60                    | 56   | 53            | 50   |
| American Indian             | 38                | 39   | 52                 | 38   | 57                    | 51   | 50            | 44   |
| Asian                       | 52                | 56   | 52                 | 56   | 68                    | 66   | 60            | 62   |
| African American            | 33                | 32   | 39                 | 38   | 48                    | 44   | 40            | 37   |
| Caucasian                   | 51                | 48   | 57                 | 58   | 70                    | 69   | 62            | 61   |
| Hispanic                    | 36                | 40   | 43                 | 46   | 54                    | 59   | 44            | 49   |
| Hawaiian/Pacific Islander   | 59                | 60   | 52                 | 55   | 66                    | 74   | 61            | 67   |
| Unspecified                 | 48                | 46   | 52                 | 53   | 65                    | 60   | 57            | 55   |
| Economically Disadvantaged  | 34                | 34   | 39                 | 41   | 50                    | 49   | 41            | 41   |
| Limited English Proficiency | 17                | 21   | 21                 | 22   | 33                    | 31   | 22            | 23   |
| Students with Disabilities  | 18                | 16   | 20                 | 20   | 29                    | 26   | 20            | 19   |

| Division Summary            | Language       |      |
|-----------------------------|----------------|------|
|                             | Total Language |      |
|                             | 2010           | 2011 |
| All Students                | 59             | 60   |
| Female                      | 64             | 66   |
| Male                        | 54             | 54   |
| American Indian             | 52             | 47   |
| Asian                       | 66             | 69   |
| African American            | 48             | 47   |
| Caucasian                   | 64             | 65   |
| Hispanic                    | 54             | 58   |
| Hawaiian/Pacific Islander   | 72             | 70   |
| Unspecified                 | 58             | 62   |
| Economically Disadvantaged  | 49             | 49   |
| Limited English Proficiency | 37             | 37   |
| Students with Disabilities  | 28             | 32   |

| Division Summary            | Mathematics     |      |            |      |                   |      |
|-----------------------------|-----------------|------|------------|------|-------------------|------|
|                             | Problem Solving |      | Procedures |      | Total Mathematics |      |
|                             | 2010            | 2011 | 2010       | 2011 | 2010              | 2011 |
| All Students                | 60              | 61   | 45         | 47   | 54                | 56   |
| Female                      | 59              | 61   | 47         | 49   | 54                | 57   |
| Male                        | 62              | 62   | 43         | 44   | 54                | 55   |
| American Indian             | 65              | 62   | 40         | 41   | 54                | 54   |
| Asian                       | 67              | 69   | 57         | 63   | 64                | 69   |
| African American            | 44              | 45   | 34         | 35   | 40                | 41   |
| Caucasian                   | 67              | 69   | 49         | 50   | 61                | 62   |
| Hispanic                    | 51              | 58   | 40         | 45   | 46                | 53   |
| Hawaiian/Pacific Islander   | 66              | 68   | 52         | 64   | 61                | 68   |
| Unspecified                 | 61              | 59   | 50         | 47   | 57                | 55   |
| Economically Disadvantaged  | 48              | 51   | 34         | 37   | 42                | 45   |
| Limited English Proficiency | 37              | 42   | 35         | 42   | 36                | 43   |
| Students with Disabilities  | 33              | 31   | 23         | 22   | 28                | 26   |

| Division Summary            | Battery Totals  |      |
|-----------------------------|-----------------|------|
|                             | Partial Battery |      |
|                             | 2010            | 2011 |
| All Students                | 54              | 54   |
| Female                      | 56              | 57   |
| Male                        | 52              | 51   |
| American Indian             | 50              | 47   |
| Asian                       | 60              | 64   |
| African American            | 41              | 40   |
| Caucasian                   | 60              | 60   |
| Hispanic                    | 46              | 51   |
| Hawaiian/Pacific Islander   | 61              | 65   |
| Unspecified                 | 56              | 55   |
| Economically Disadvantaged  | 42              | 43   |
| Limited English Proficiency | 30              | 32   |
| Students with Disabilities  | 24              | 24   |

SECEP students are not included.

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## Division Statistics

|                                   |                | 2008/09   | 2009/10 | 2010/11 | 2011/12 |
|-----------------------------------|----------------|---|---------|---------|---------|
| Grade Level                       |                | Promotions and Retentions Based on End-of-Year Membership |         |         |         |
| K                                 | Total Students | 4,610   | 4,827   | 4,826   | 5,037   |
|                                   | Promoted       | 97.7%   | 97.9%   | 98.1%   | 98.2%   |
|                                   | Retained       | 2.3%  | 2.1%    | 1.9%    | 1.8%    |
| 1 <sup>st</sup>                   | Total Students | 5,232   | 5,277   | 5,406   | 5,425   |
|                                   | Promoted       | 96.5%   | 97.8%   | 96.4%   | 97.3%   |
|                                   | Retained       | 3.5%  | 2.2%    | 3.6%    | 2.7%    |
| 2 <sup>nd</sup>                   | Total Students | 5,313   | 5,184   | 5,289   | 5,291   |
|                                   | Promoted       | 98.4%   | 98.7%   | 98.5%   | 98.8%   |
|                                   | Retained       | 1.6%  | 1.3%    | 1.5%    | 1.2%    |
| 3 <sup>rd</sup>                   | Total Students | 5,373   | 5,301   | 5,193   | 5,211   |
|                                   | Promoted       | 99.6%   | 99.6%   | 99.7%   | 99.6%   |
|                                   | Retained       | 0.4%  | 0.4%    | 0.3%    | 0.4%    |
| 4 <sup>th</sup>                   | Total Students | 5,141   | 5,435   | 5,331   | 5,176   |
|                                   | Promoted       | 99.8%   | 99.8%   | 99.7%   | 99.8%   |
|                                   | Retained       | 0.2%  | 0.2%    | 0.3%    | 0.2%    |
| 5 <sup>th</sup>                   | Total Students | 5,287   | 5,160   | 5,434   | 5,378   |
|                                   | Promoted       | 99.8%   | 99.9%   | 99.8%   | 99.9%   |
|                                   | Retained       | 0.2%  | 0.1%    | 0.2%    | 0.1%    |
| 6 <sup>th</sup>                   | Total Students | 5,359   | 5,303   | 5,258   | 5,450   |
|                                   | Promoted       | 97.0%   | 97.5%   | 97.2%   | 97.9%   |
|                                   | Retained       | 3.0%  | 2.5%    | 2.8%    | 2.1%    |
| 7 <sup>th</sup>                   | Total Students | 5,360   | 5,362   | 5,276   | 5,274   |
|                                   | Promoted       | 96.3%   | 97.9%   | 97.4%   | 97.2%   |
|                                   | Retained       | 3.7%  | 2.1%    | 2.6%    | 2.8%    |
| 8 <sup>th</sup>                   | Total Students | 5,373   | 5,405   | 5,361   | 5,278   |
|                                   | Promoted       | 95.4%   | 96.5%   | 96.8%   | 96.6%   |
|                                   | Retained       | 4.6%  | 3.5%    | 3.2%    | 3.4%    |
| 9 <sup>th</sup>                   | Total Students | 6,194   | 5,909   | 5,870   | 5,731   |
|                                   | Promoted       | 89.5%   | 89.6%   | 89.8%   | 91.5%   |
|                                   | Retained       | 10.5%   | 10.4%   | 10.2%   | 8.5%    |
| 10 <sup>th</sup>                  | Total Students | 5,560   | 5,621   | 5,400   | 5,318   |
|                                   | Promoted       | 94.5%   | 94.6%   | 94.2%   | 95.2%   |
|                                   | Retained       | 5.5%  | 5.4%    | 5.8%    | 4.8%    |
| 11 <sup>th</sup>                  | Total Students | 5,288   | 5,253   | 5,270   | 5,013   |
|                                   | Promoted       | 93.0%   | 93.1%   | 94.3%   | 94.3%   |
|                                   | Retained       | 7.0%  | 6.9%    | 5.7%    | 5.7%    |
| 12 <sup>th</sup>                  | Total Students | 4,915   | 4,951   | 5,022   | 5,003   |
|                                   | Promoted       | 95.3%   | 95.3%   | 95.5%   | 95.6%   |
|                                   | Retained       | 4.7%  | 4.7%    | 4.5%    | 4.4%    |
|                                   |                | Annual Dropout Rate (Grades 7-12)                         |         |         |         |
| Number of Virginia Beach Dropouts |                | 446   | 447     | 451     | 319     |
| Virginia Beach Dropout Rate       |                | 1.32%   | 1.34%   | 1.37%   | 0.98%   |
| State of Virginia Dropout Rate    |                | 1.76%   | 1.49%   | 1.63%   | 1.37%   |
| All Students                      |                | On-Time Graduation Rate                                   |         |         |         |
| Virginia Beach                    |                | 85.3%   | 85.4%   | 86.7%   | 86.8%   |
| State of Virginia                 |                | 83.2%   | 85.5%   | 86.6%   | 88.0%   |



The Virginia On-Time Graduation rate expresses the percentage of students in a cohort who earned a Board of Education–approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student–level data and account for student mobility and retention and promotion patterns.

The Graduation Rate as defined by the Board of Education:

On-Time Graduates in Year X

[# of 1st time entering 9th graders in year X - 4] + (Transfers in) - (Transfers out & deceased)

|  |                   | 2008/09  | 2009/10      | 2010/11      | 2011/12       |
|--|-------------------|--|--------------|--------------|---------------|
| All Students                               |                   | Student's Plans to Continue Education              |              |              |               |
|  |                   | Number/Percent of Diploma Graduates and Completers |              |              |               |
| Two-Year Colleges                          | Virginia Beach    | 31.6%  | 28.1%        | 26.8%        | 29.2%         |
|  |                   | 1,656  | 1,493        | 1,410        | 1,548         |
|  | State of Virginia | 30.3%  | 31.2%        | 30.6%        | 30.9%         |
| Four-Year Colleges                         | Virginia Beach    | 46.0%  | 48.7%        | 53.8%        | 50.5%         |
|  |                   | 2,406  | 2,588        | 2,831        | 2,677         |
|  | State of Virginia | 45.7%  | 46.3%        | 47.2%        | 46.7%         |
| Other (Business, Trade, Technical Schools) | Virginia Beach    | 8.5%   | 7.6%         | 4.3%         | 3.7%          |
|  |                   | 447  | 403          | 228          | 195           |
|  | State of Virginia | 4.5%   | 4.8%         | 4.0%         | 3.9%          |
| Total Continuing Education                 | Virginia Beach    | 86.1%  | 84.4%        | 84.9%        | 83.4%         |
|  |                   | 4,509  | 4,484        | 4,469        | 4,420         |
|  | State of Virginia | 80.5%  | 82.2%        | 81.8%        | 81.5%         |
| Employment                                 | Virginia Beach    | 5.1%   | 4.0%         | 3.9%         | 3.8%          |
|  |                   | 269  | 210          | 204          | 201           |
|  | State of Virginia | 10.8%  | 10.2%        | 10.5%        | 10.6%         |
| Military                                   | Virginia Beach    | 3.7%   | 4.3%         | 3.7%         | 4.7%          |
|  |                   | 195  | 226          | 193          | 251           |
|  | State of Virginia | 3.5%   | 3.7%         | 4.0%         | 4.1%          |
| No Plans                                   | Virginia Beach    | 5.0%   | 7.4%         | 7.5%         | 8.0%          |
|  |                   | 263  | 394          | 397          | 425           |
|  | State of Virginia | 5.2%   | 4.0%         | 3.7%         | 3.8%          |
| Total                                      | Virginia Beach    | 4,587  | 3,522        | 3,363        | 3,405         |
|  | State of Virginia | 5,236  | 5,314        | 5,263        | 5,297         |
|  |                   | 87,710   | 89,149       | 89,797       | 90,391        |
|  |                   | Scholarships Accepted by Graduates                 |              |              |               |
|  |                   | \$25,652,083                                       | \$26,552,755 | \$25,753,658 | \$32,723, 894 |

NOTE:

- Includes the dollar value of accepted scholarships, ROTC, and military academy appointments.
- Excludes Pell grants, work study, Virginia Guaranteed Assistance Program (VGAP), and student loans, but the Virginia Tuition Assistance (VTAG) is acceptable.
- Amount of renewable scholarships is multiplied by four.

Sources: Virginia Department of Education  
VBCPS Guidance Department and Student Records

## Mobility Indices - All Schools

The mobility indicator reflects the number of entries and withdraws that occur within a given school during the school year. The mobility index expresses this value as a function of the September 30th membership count. First time entries within the school are not included in the calculations. For example, a school with a September 30th membership count of 100 and a total number of entries (excluding first time entries) and withdraws of 10 during the course of the school year would have a mobility index of 0.10. For calculation purposes, the school year begins with the first official day for students and ends with their last official day.

| School Name                   | Number of Entries and Withdraws | Mobility Index 2011-2012 | Rank Among All Schools |
|-------------------------------|---------------------------------|--------------------------|------------------------|
| Alanton Elementary            | 149                             | 0.2517                   | 64                     |
| Arrowhead Elementary          | 94                              | 0.2017                   | 49                     |
| Bayside Elementary            | 170                             | 0.3484                   | 77                     |
| Bayside High                  | 613                             | 0.3292                   | 75                     |
| Bayside Middle                | 303                             | 0.3003                   | 72                     |
| Bettie F. Williams Elementary | 108                             | 0.2477                   | 61                     |
| Birdneck Elementary           | 260                             | 0.4127                   | 81                     |
| Brandon Middle                | 190                             | 0.1515                   | 25                     |
| Brookwood Elementary          | 196                             | 0.2500                   | 62                     |
| Centerville Elementary        | 107                             | 0.1644                   | 33                     |
| Christopher Farms Elementary  | 90                              | 0.1275                   | 16                     |
| College Park Elementary       | 95                              | 0.2442                   | 58                     |
| Corporate Landing Elementary  | 101                             | 0.1772                   | 38                     |
| Corporate Landing Middle      | 229                             | 0.1700                   | 35                     |
| Creeds Elementary             | 36                              | 0.1125                   | 11                     |
| Diamond Springs Elementary    | 187                             | 0.3351                   | 76                     |
| Fairfield Elementary          | 59                              | 0.1202                   | 14                     |
| First Colonial High           | 480                             | 0.2465                   | 59                     |
| Frank W. Cox High             | 302                             | 0.1560                   | 29                     |
| Glenwood Elementary           | 201                             | 0.2318                   | 55                     |
| Great Neck Middle             | 217                             | 0.1960                   | 46                     |
| Green Run Elementary          | 128                             | 0.2540                   | 65                     |
| Green Run High                | 432                             | 0.2644                   | 68                     |
| Hermitage Elementary          | 222                             | 0.3581                   | 78                     |
| Holland Elementary            | 133                             | 0.2477                   | 60                     |
| Independence Middle           | 275                             | 0.2150                   | 53                     |
| Indian Lakes Elementary       | 115                             | 0.2028                   | 51                     |
| John B. Dey Elementary        | 123                             | 0.1449                   | 23                     |
| Kellam High                   | 201                             | 0.1117                   | 10                     |
| Kemps Landing Magnet          | 13                              | 0.0225                   | 2                      |
| Kempsville Elementary         | 72                              | 0.1516                   | 26                     |
| Kempsville High               | 246                             | 0.1434                   | 21                     |
| Kempsville Meadows Elementary | 84                              | 0.1631                   | 32                     |

| <b>School Name</b>          | <b>Number of Entries<br/>and Withdraws</b> | <b>Mobility Index<br/>2011-2012</b> | <b>Rank Among<br/>All Schools</b> |
|-----------------------------|--|-------------------------------------|-----------------------------------|
| Kempsville Middle           | 143  | 0.1671                              | 34                                |
| King's Grant Elementary     | 103  | 0.1612                              | 31                                |
| Kingston Elementary         | 62   | 0.1117                              | 9                                 |
| Landstown Elementary        | 90   | 0.1231                              | 15                                |
| Landstown High              | 312  | 0.1347                              | 19                                |
| Landstown Middle            | 189  | 0.1280                              | 17                                |
| Larkspur Middle             | 307  | 0.2010                              | 47                                |
| Linkhorn Park Elementary    | 160  | 0.2023                              | 50                                |
| Luxford Elementary          | 129  | 0.2710                              | 70                                |
| Lynnhaven Elementary        | 113  | 0.2586                              | 67                                |
| Lynnhaven Middle            | 227  | 0.2011                              | 48                                |
| Malibu Elementary           | 49   | 0.1565                              | 30                                |
| New Castle Elementary       | 80   | 0.1022                              | 7                                 |
| Newtown Elementary          | 169  | 0.3603                              | 80                                |
| North Landing Elementary    | 36   | 0.0699                              | 3                                 |
| Ocean Lakes Elementary      | 107  | 0.1877                              | 44                                |
| Ocean Lakes High            | 273  | 0.1190                              | 12                                |
| Old Donation Center         | 10   | 0.0198                              | 1                                 |
| Parkway Elementary          | 70   | 0.1362                              | 20                                |
| Pembroke Elementary         | 126  | 0.2368                              | 57                                |
| Pembroke Meadows Elementary | 135  | 0.3027                              | 73                                |
| Plaza Middle                | 188  | 0.1764                              | 37                                |
| Point O'View Elementary     | 120  | 0.2299                              | 54                                |
| Princess Anne Elementary    | 45   | 0.0881                              | 5                                 |
| Princess Anne High          | 220  | 0.1194                              | 13                                |
| Princess Anne Middle        | 106  | 0.0767                              | 4                                 |
| Providence Elementary       | 89   | 0.1725                              | 36                                |
| Red Mill Elementary         | 97   | 0.1474                              | 24                                |
| Renaissance Academy (6-8)   | 313  | 2.3015                              | 83                                |
| Renaissance Academy (9-12)  | 1,117                                      | 2.2385                              | 82                                |
| Rosemont Elementary         | 94   | 0.2500                              | 62                                |
| Rosemont Forest Elementary  | 78   | 0.1520                              | 28                                |
| Salem Elementary            | 76   | 0.1788                              | 41                                |
| Salem High                  | 273  | 0.1519                              | 27                                |
| Salem Middle                | 137  | 0.1297                              | 18                                |
| Seatack Elementary          | 137  | 0.3270                              | 74                                |

| <b>School Name</b>       | <b>Number of Entries<br/>and Withdraws</b> | <b>Mobility Index<br/>2011-2012</b> | <b>Rank Among<br/>All Schools</b> |
|--------------------------|--|-------------------------------------|-----------------------------------|
| Shelton Park Elementary  | 117  | 0.2962                              | 71                                |
| Strawbridge Elementary   | 74   | 0.0993                              | 6                                 |
| Tallwood Elementary      | 107  | 0.1780                              | 40                                |
| Tallwood High            | 356  | 0.1799                              | 42                                |
| Thalia Elementary        | 169  | 0.2666                              | 69                                |
| Thoroughgood Elementary  | 95   | 0.1435                              | 22                                |
| Three Oaks Elementary    | 87   | 0.1110                              | 8                                 |
| Trantwood Elementary     | 89   | 0.1773                              | 39                                |
| Virginia Beach Middle    | 178  | 0.2321                              | 56                                |
| W. T. Cooke Elementary   | 246  | 0.3581                              | 79                                |
| White Oaks Elementary    | 187  | 0.2562                              | 66                                |
| Windsor Oaks Elementary  | 116  | 0.1810                              | 43                                |
| Windsor Woods Elementary | 74   | 0.1888                              | 45                                |
| Woodstock Elementary     | 144  | 0.2096                              | 52                                |

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

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

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

1. The total compensation program will align with the division's overall mission in support of the division's strategic goals and objectives.
2. The division will strive to provide a total compensation program that is world class among all accredited K-12 institutions. The school division endeavors to be economically competitive with institutions in Southeastern Virginia and for certain positions, outside of our local labor market as well.
3. Benchmarking and broad-banding are used as best practices for compensation of similar positions.
4. Compensation strategies must include the flexibility needed to adapt to market changes, maintain internal equity, and address the needs of the school division.
5. Starting pay for new employees is based upon education and work experience related to position requirements, as well as, market conditions.
6. Allowances are available to eligible employees based on the attainment of educational/licensing credentials earned beyond the requirements of the position to the extent that they relate to the employee's current job responsibilities and to the extent that they enhance the employee's ability to contribute to the mission and strategic goals of the school division.
7. Supplements may be provided to eligible employees performing specific functions outside of their established job descriptions.
8. Pay adjustments, other than allowances and supplements, are provided to employees when appropriate, to address equity, market responsiveness, targeted needs, and consistency in the administration of the school division's compensation program.
9. Salary progression may occur as a result of annual salary increases, promotions, reclassifications, and pay adjustments.
10. Part-time/temporary employees may or may not be eligible for the same benefits as full-time employees.
11. Benefit plans, retirement, and other non-cash compensation are reviewed annually for competitiveness, cost effectiveness, and their value to employees and the school division.
12. To ensure that our compensation structure remains competitive, pay ranges for all instructional positions are evaluated annually. Pay ranges for all other job groups are reviewed as needed, but not less than every three years.
13. The compensation philosophy will be made available to employees.

Source: Department of Human Resources

**INSTRUCTIONAL PAY SCALE**
**SY 2013-2014**
**Effective: September 1, 2013 - June 30, 2014**

| Creditable<br>Years of<br>Teaching<br>Experience | Standard<br>Teaching  | 10-month<br>Extended  | 11-month              | 12-month              | ALC                   |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | annual hours<br>1,466 | annual hours<br>1,547 | annual hours<br>1,768 | annual hours<br>2,080 | annual hours<br>1,027 |
| 0  | 40,353                | 42,583                | 44,388                | 48,423                | 28,269                |
| 1  | 40,550                | 42,791                | 44,604                | 48,659                | 28,407                |
| 2  | 40,948                | 43,210                | 45,041                | 49,136                | 28,686                |
| 3  | 41,049                | 43,317                | 45,154                | 49,258                | 28,757                |
| 4  | 41,091                | 43,361                | 45,198                | 49,307                | 28,786                |
| 5  | 41,152                | 43,426                | 45,266                | 49,382                | 28,829                |
| 6  | 41,963                | 44,281                | 46,158                | 50,354                | 29,397                |
| 7  | 42,928                | 45,300                | 47,219                | 51,512                | 30,073                |
| 8  | 43,891                | 46,317                | 48,279                | 52,668                | 30,748                |
| 9  | 44,856                | 47,334                | 49,340                | 53,826                | 31,423                |
| 10   | 45,820                | 48,352                | 50,401                | 54,983                | 32,099                |
| 11   | 46,786                | 49,371                | 51,462                | 56,140                | 32,775                |
| 12   | 47,749                | 50,387                | 52,522                | 57,297                | 33,450                |
| 13   | 48,713                | 51,405                | 53,584                | 58,454                | 34,126                |
| 14   | 49,678                | 52,423                | 54,645                | 59,612                | 34,801                |
| 15   | 50,642                | 53,440                | 55,706                | 60,769                | 35,477                |
| 16   | 51,607                | 54,458                | 56,766                | 61,926                | 36,153                |
| 17   | 52,571                | 55,476                | 57,827                | 63,083                | 36,828                |
| 18   | 53,535                | 56,493                | 58,888                | 64,240                | 37,504                |
| 19   | 54,500                | 57,511                | 59,949                | 65,399                | 38,179                |
| 20   | 55,464                | 58,528                | 61,009                | 66,554                | 38,855                |
| 21   | 56,428                | 59,546                | 62,070                | 67,712                | 39,530                |
| 22   | 57,393                | 60,564                | 63,131                | 68,870                | 40,206                |
| 23   | 58,356                | 61,580                | 64,191                | 70,026                | 40,881                |
| 24   | 59,321                | 62,599                | 65,252                | 71,184                | 41,557                |
| 25   | 60,286                | 63,617                | 66,313                | 72,341                | 42,233                |
| 26   | 61,250                | 64,634                | 67,374                | 73,499                | 42,908                |
| 27   | 62,213                | 65,651                | 68,433                | 74,655                | 43,583                |
| 28   | 63,179                | 66,670                | 69,495                | 75,813                | 44,259                |
| 29   | 64,143                | 67,687                | 70,556                | 76,970                | 44,935                |
| 30   | 65,107                | 68,705                | 71,617                | 78,128                | 45,611                |
| 31   | 66,071                | 69,721                | 72,677                | 79,284                | 46,285                |
| 32   | 67,036                | 70,740                | 73,738                | 80,441                | 46,962                |
| 33   | 68,001                | 71,758                | 74,799                | 81,599                | 47,637                |
| Top of Scale                                     | 68,911                | 72,719                | 75,802                | 82,692                | 48,275                |

**SY 2013-2014** - The scale represents an overall increase of 2% at the entry level and 3% for all other levels of the scale.



**Unified Pay Scale**

**SY 2013-2014**

**Effective: September 1, 2013 - June 30, 2014**

*(The scale is based on a 12-month, 260 days/yr, 8 hrs/day calendar or 2080 hours per year. For positions working less than 2080 hours per year, please refer to the alphabetical listing of positions.)*

| Grade | Annual Salary |         |         | Hourly Rates |         |         |
|-------|---------------|---------|---------|--------------|---------|---------|
|       | Min           | Mid     | Max     | Min          | Mid     | Max     |
| 28    | 96,830        | 131,891 | 166,951 | 46.5530      | 63.4091 | 80.2652 |
| 27    | 90,369        | 123,091 | 155,812 | 43.4471      | 59.1785 | 74.9098 |
| 26    | 84,340        | 114,879 | 145,417 | 40.5484      | 55.2302 | 69.9121 |
| 25    | 78,709        | 107,209 | 135,708 | 37.8411      | 51.5428 | 65.2444 |
| 24    | 73,462        | 100,062 | 126,661 | 35.3183      | 48.1065 | 60.8947 |
| 23    | 68,552        | 93,374  | 118,195 | 32.9579      | 44.8914 | 56.8248 |
| 22    | 63,980        | 87,146  | 110,311 | 30.7599      | 41.8972 | 53.0346 |
| 21    | 59,714        | 81,336  | 102,958 | 28.7091      | 39.1041 | 49.4992 |
| 20    | 55,725        | 75,903  | 96,080  | 26.7909      | 36.4917 | 46.1924 |
| 19    | 52,012        | 70,846  | 89,679  | 25.0061      | 34.0605 | 43.1149 |
| 18    | 48,530        | 66,102  | 83,673  | 23.3318      | 31.7797 | 40.2276 |
| 17    | 45,293        | 61,693  | 78,092  | 21.7756      | 29.6599 | 37.5442 |
| 16    | 42,270        | 57,575  | 72,880  | 20.3224      | 27.6806 | 35.0388 |
| 15    | 39,446        | 53,729  | 68,012  | 18.9648      | 25.8317 | 32.6985 |
| 14    | 36,822        | 50,155  | 63,488  | 17.7031      | 24.1131 | 30.5231 |
| 13    | 34,368        | 46,813  | 59,257  | 16.5235      | 22.5063 | 28.4890 |
| 12    | 32,066        | 43,677  | 55,288  | 15.4166      | 20.9988 | 26.5809 |
| 11    | 29,933        | 40,772  | 51,611  | 14.3913      | 19.6024 | 24.8134 |
| 10    | 27,938        | 38,055  | 48,172  | 13.4322      | 18.2959 | 23.1596 |
| 9     | 26,067        | 35,506  | 44,945  | 12.5325      | 17.0705 | 21.6085 |
| 8     | 24,334        | 33,145  | 41,955  | 11.6991      | 15.9351 | 20.1711 |
| 7     | 22,708        | 30,930  | 39,151  | 10.9175      | 14.8703 | 18.8230 |
| 6     | 21,189        | 28,862  | 36,534  | 10.1871      | 13.8759 | 17.5646 |
| 5     | 19,777        | 26,938  | 34,099  | 9.5086       | 12.9513 | 16.3939 |
| 4     | 18,458        | 25,142  | 31,825  | 8.8742       | 12.0874 | 15.3006 |
| 3     | 17,230        | 23,469  | 29,708  | 8.2841       | 11.2835 | 14.2829 |

**2013-2014 - The scale represents an overall increase of 2% at the entry level and 3% at the top of scale.**

**Unified Pay Scale - Grade Assignments**  
**SY 2013-2014**

| Grade | Job Titles  | Grade | Job Titles                                  |
|-------|---|-------|---|
| 28    | Deputy Superintendent   | 22    | Coordinator Language Arts                   |
|       |   | 22    | Coordinator Student Leadership              |
| 27    | Assistant Superintendent, Ed. Leadership & Assessment                       | 22    | Coordinator Legal Academy                   |
| 27    | Assistant Superintendent, Elementary Schools                                | 22    | Coordinator Library Services                |
| 27    | Assistant Superintendent, Secondary Schools                                 | 22    | Coordinator Math/Science Academy            |
| 27    | Chief Academic Officer, Teaching and Learning                               | 22    | Coordinator Mathematics                     |
| 27    | Chief Financial Officer   | 22    | Coordinator Middle Years Program            |
| 27    | Chief Human Resources Officer   | 22    | Coordinator Planetarium                     |
| 27    | Chief Information Officer   | 22    | Coordinator Psychological Services          |
| 27    | Chief Media and Communications Officer                                      | 22    | Coordinator Public Relations                |
| 27    | Chief Operating Officer for Division Services                               | 22    | Coordinator Research and Evaluation         |
|       |   | 22    | Coordinator School/Community Partnerships   |
| 25    | Director Equity Affairs   | 22    | Coordinator Science                         |
| 25    | Director Facilities Planning & Construction                                 | 22    | Coordinator Social Studies                  |
| 25    | Director Middle Schools   | 22    | Coordinator Social Work Services            |
| 25    | Director School Plant   | 22    | Coordinator Special Education               |
| 25    | Director Technical & Career Education                                       | 22    | Coordinator Student Activities              |
| 25    | Director Transportation   | 22    | Coordinator Student Conduct/Services        |
| 25    | Director Office of Programs for Exceptional Children                        | 22    | Coordinator Technical and Career Education  |
| 25    | Executive Director Alternative Education                                    | 22    | Coordinator Technology Academy              |
| 25    | Executive Director Differentiated Academic Programs & Professional Learning | 22    | Coordinator Telecommunications              |
| 25    | Executive Director Elementary Teaching and Learning                         | 22    | Coordinator Title I                         |
| 25    | Executive Director School Administration                                    | 22    | Coordinator Visual and Performing Arts      |
| 25    | Executive Director Secondary Teaching and Learning                          | 22    | Coordinator World Languages                 |
| 25    | Principal HS  | 22    | Database Administrator                      |
|       |   | 22    | Dean of Students                            |
| 24    | Director Adult Learning Center  | 22    | Specialist Assessment                       |
| 24    | Director Benefits   | 22    | Specialist Employee Relations               |
| 24    | Director Business Services  | 22    | Specialist Human Resources                  |
| 24    | Director Center for Teacher Leadership                                      | 22    | Specialist Program Evaluation               |
| 24    | Director Employee Relations   | 22    | Specialist Research                         |
| 24    | Director Employment Services  | 22    | Specialist Testing                          |
| 24    | Director Elementary Schools   |       |   |
| 24    | Director Food Services  | 21    | Payroll Supervisor                          |
| 24    | Director Guidance   | 21    | Project Manager - Information Services      |
| 24    | Director Instructional Technology   | 21    | Staff Architect                             |
| 24    | Director Purchasing Services  | 21    | Systems Engineer - Supervisor               |
| 24    | Director Student Leadership   | 21    | Assistant Director Environ/Energy           |
| 24    | Director Technical & Career Education Center                                | 21    | Assistant Director School Plant             |
| 24    | Director Technology   | 21    | Assistant Principal MS                      |
| 24    | Founding Head of School (Green Run Collegiate)                              | 21    | Coordinator Food Services                   |
| 24    | Principal MS  | 21    | Coordinator Purchasing                      |
| 24    | Director Innovation & Strategic Planning                                    | 21    | Coordinator Security & Safe Schools         |
|       |   | 21    | Coordinator Technical Applications          |
| 23    | Coordinator Information Services  | 21    | Coordinator Transportation                  |
| 23    | Coordinator Technical Services  | 21    | Demographer/GIS Manager                     |
| 23    | Director Advanced Tech Center   | 21    | Neuropsychologist                           |
| 23    | Director Communications and Community Engagement                            |       |   |
| 23    | Director Custodial Services   | 20    | Assistant Principal ES                      |
| 23    | Director, Grants Development  | 20    | Educational Data Specialist                 |
| 23    | Director Internal Audit   | 20    | Financial Management Specialist             |
| 23    | Director Safety and Loss Control  | 20    | Grants Manager                              |
| 23    | Director Supply Services  | 20    | HR Information Systems Specialist           |
| 23    | Director Testing  | 20    | Occupational Safety/Loss Control Specialist |
| 23    | Executive Assistant   | 20    | Programmer/Analyst - Senior                 |
| 23    | Principal ES  | 20    | Project Manager                             |
|       |   | 20    | Project Manager - Construction              |
| 22    | Academic Dean   | 20    | Student Information Systems Specialist      |
| 22    | Administrative Coordinator  | 20    | Sustainability Officer                      |
| 22    | Assistant Director Advanced Technology Center                               | 20    | Systems Analyst                             |
| 22    | Assistant Principal HS  | 20    | Transportation Systems Specialist           |
| 22    | Coordinator Accounting  |       |   |
| 22    | Coordinator Adult Academic Programs   | 19    | Accountant - Principal                      |
| 22    | Coordinator Alternative Education   | 19    | Accounts Payable Supervisor                 |
| 22    | Coordinator Athletics   | 19    | Assistant Payroll Supervisor                |
| 22    | Coordinator Budget Development  | 19    | Benefits Program Specialist                 |
| 22    | Coordinator Business & Information Technology                               | 19    | Coordinator Maintenance                     |
| 22    | Coordinator Distance Learning   | 19    | Coordinator Mechanical Systems              |
| 22    | Coordinator Educational Foundation  | 19    | Coordinator Special Projects                |
| 22    | Coordinator English   | 19    | Coordinator Supply Services                 |
| 22    | Coordinator English Language Learners                                       | 19    | Food Services Operations Supervisor         |
| 22    | Coordinator Family and Consumer Sciences                                    | 19    | Fleet Manager                               |
| 22    | Coordinator Fine Arts   | 19    | Instructional Specialist                    |
| 22    | Coordinator Gifted Education  | 19    | Internal Auditor                            |
| 22    | Coordinator Global Studies Academy  | 19    | Occupational Therapist                      |
| 22    | Coordinator Guidance  | 19    | Physical Therapist                          |
| 22    | Coordinator Health Academy  | 19    | Procurement Specialist II                   |
| 22    | Coordinator Health Services   | 19    | School-to-Work Transition Supervisor        |

| Unified Pay Scale - Grade Assignments<br>SY 2013-2014 |  |       |   |
|---|--|-------|---|
| Grade   | Job Titles                                   | Grade | Job Titles  |
| 22  | Coordinator Health/Physical Education        | 19    | Student Activities Coordinator (HS)               |
| 22  | Coordinator Instructional Media Services     | 19    | Supervisor Construction                           |
| 22  | Coordinator Instructional Technology         | 19    | Systems Administrator                             |
| 22  | Coordinator International Baccalaureate      | 19    | Systems Engineer                                  |
| 22  | Coordinator K-12 Remediation                 |       |   |
| 18  | Audiologist                                  | 13    | Food Services Craftsman II                        |
| 18  | Case Management Specialist                   | 13    | Data Management Analyst                           |
| 18  | Computer Security Specialist                 | 13    | HVAC Craftsman II                                 |
| 18  | Grant Writer                                 | 13    | Interpreter I (EIPA 2.5 - 2.9)                    |
| 18  | Guidance Department Chair                    | 13    | Machinist Craftsman II                            |
| 18  | Occupational Safety and Health Specialist    | 13    | Plumbing Craftsman II                             |
| 18  | Programmer/Analyst                           | 13    | Procurement Assistant III                         |
| 18  | Psychologist                                 | 13    | Testing Assistant                                 |
| 18  | School Improvement Specialist (HS)           | 13    | Warehouse Manager                                 |
| 18  | School Nurse                                 |       |   |
| 18  | School Social Worker                         | 12    | Administrative Office Associate II                |
| 18  | Student Activities Coordinator - MS          | 12    | Automotive Body/Fender Repair                     |
| 18  | Transportation Area Supervisor               | 12    | Automotive Painter                                |
| 18  | Visiting Teacher                             | 12    | Automotive Technician - Sr.                       |
| 18  | Webmaster                                    | 12    | Benefits Assistant                                |
|   |  | 12    | Bookkeeper - HS                                   |
| 17  | Accountant - Sr.                             | 12    | Building Operations Supervisor                    |
| 17  | Budget Analyst                               | 12    | Carpentry Craftsman II                            |
| 17  | Geographic Information Systems (GIS) Analyst | 12    | General Maintenance Craftsman II                  |
| 17  | Interpreter Specialist                       | 12    | Interpreter                                       |
| 17  | Network Administrator                        | 12    | Inventory Technician                              |
| 17  | Procurement Specialist I                     | 12    | Licensure Analyst                                 |
| 17  | School Improvement Specialist (MS)           | 12    | Painter Craftsman II                              |
| 17  | Senior Construction Inspector                | 12    | Payroll Assistant                                 |
| 17  | Student Support Specialist                   | 12    | Research, Evaluation & Assessment (REA) Assistant |
| 17  | Supervisor Carpentry                         | 12    | Loss Control Associate                            |
| 17  | Supervisor Electrical                        | 12    | School Administrative Associate II (HS)           |
| 17  | Supervisor Electronics                       | 12    | Substitute Associate                              |
| 17  | Supervisor HVAC                              |       |   |
| 17  | Supervisor Maintenance                       | 11    | Administrative Office Associate I                 |
| 17  | Supervisor Night Crew                        | 11    | Assistant Warehouse Manager                       |
| 17  | Supervisor Plumbing                          | 11    | Automotive Technician                             |
|   |  | 11    | Bookkeeper - MS                                   |
| 16  | Benefits Specialist II                       | 11    | Cafeteria Manager II                              |
| 16  | Construction Inspector                       | 11    | Customer Support Technician I                     |
| 16  | Data Operations Supervisor                   | 11    | Data Processing Specialist                        |
| 16  | Educational Data Analyst                     | 11    | Electrical Craftsman I                            |
| 16  | Executive Office Associate III               | 11    | Electronics Craftsman I                           |
| 16  | Food Services Program Analyst                | 11    | Employee Relations Associate                      |
| 16  | Garage Supervisor                            | 11    | Financial Assistant                               |
| 16  | HVAC Specialist                              | 11    | Food Services Craftsman I                         |
| 16  | Interpreter III (EIPA 3.5 - 3.9)             | 11    | Human Resources Associate                         |
| 16  | Network Technician II                        | 11    | HVAC Craftsman I                                  |
| 16  | Nutritional/Training Coordinator             | 11    | Library Cataloger                                 |
| 16  | Procurement Systems Specialist               | 11    | Machinist Craftsman I                             |
| 16  | Technical Contract Manager                   | 11    | Pest Control Technician                           |
|   |  | 11    | Plumbing Craftsman I                              |
| 15  | Assistant Accounts Payable Supervisor        | 11    | Procurement Assistant II                          |
| 15  | Automotive Technician - Lead                 | 11    | School Administrative Associate I                 |
| 15  | Custodial Supervisor                         | 11    | Teacher Production Center Technician              |
| 15  | Custodial Supplies Supervisor                | 11    | Web Page Design Technician                        |
| 15  | Electrical Craftsman III                     |       |   |
| 15  | Electronics Craftsman III                    | 10    | Cafeteria Manager I                               |
| 15  | Food Services Craftsman III                  | 10    | Carpentry Craftsman I                             |
| 15  | HVAC Craftsman III                           | 10    | Clinic Assistant - LPN                            |
| 15  | Machinist Craftsman III                      | 10    | Data Support Specialist                           |
| 15  | Occupational Health and Safety Technician    | 10    | General Maintenance Craftsman I                   |
| 15  | Occupational Therapy Assistant (COTA)        | 10    | Painter Craftsman I                               |
| 15  | Physical Therapy Assistant (LPTA)            | 10    | School Rental Assistant                           |
| 15  | Plumbing Craftsman III                       | 10    | Special Education Assistant - BD                  |
| 15  | Secretary & Clerk to Board                   |       |   |
| 15  | Special Project Support                      | 09    | ALC General Asst - BD                             |
| 15  | Supervising Cafeteria Manager                | 09    | Clinic Assistant - EMT                            |
| 15  | Warehouse Supervisor                         | 09    | Custodian IV                                      |
|   |  | 09    | Distance Learning Assistant - BD                  |
| 14  | Accountant                                   | 09    | Duplication Technician                            |
| 14  | Asst Warehouse Supervisor                    | 09    | General Assistant - BD                            |
| 14  | Benefits Specialist I                        | 09    | ISS Coordinator                                   |
| 14  | Carpentry Craftsman III                      | 09    | Kindergarten Assistant - BD                       |
| 14  | Executive Office Associate II                | 09    | Library / Media Asst - BD                         |
| 14  | General Maintenance Craftsman III            | 09    | PE Assistant - BD                                 |

| Unified Pay Scale - Grade Assignments<br>SY 2013-2014 |  |       |                                   |
|---|--|-------|-----------------------------------|
| Grade   | Job Titles                                     | Grade | Job Titles                        |
| 14  | Graphic Designer                               | 09    | Procurement Assistant I           |
| 14  | Interpreter II (EIPA 3.0 - 3.4)                | 09    | Ropes & Initiative Assistant - BD |
| 14  | Network Technician I                           | 09    | Security Assistant - BD           |
| 14  | Painter Craftsman III                          | 09    | Security Officer                  |
| 14  | School Business Assistant                      | 09    | Special Education Assistant - AD  |
|   |  | 09    | Tire Repair Specialist            |
| 13  | Customer Support Technician II                 | 09    | Title I Assistant - BD            |
| 13  | Electrical Craftsman II                        | 09    | Transportation Dispatcher         |
| 13  | Electronics Craftsman II                       |       |                                   |
| 13  | Executive Office Assoc I                       |       |                                   |
|   |  |       |                                   |
| 08  | ALC General Assistant - AD                     |       |                                   |
| 08  | Assistant Cafeteria Manager                    |       |                                   |
| 08  | Bus Driver                                     |       |                                   |
| 08  | Circulation Clerk                              |       |                                   |
| 08  | Clinic Assistant - CNA                         |       |                                   |
| 08  | Distance Learning Assistant - AD               |       |                                   |
| 08  | Drivers Education Instructor                   |       |                                   |
| 08  | Fiscal Technician                              |       |                                   |
| 08  | General Assistant - AD                         |       |                                   |
| 08  | Kindergarten Assistant - AD                    |       |                                   |
| 08  | Library / Media Assistant - AD                 |       |                                   |
| 08  | Office Associate II                            |       |                                   |
| 08  | PE Assistant - AD                              |       |                                   |
| 08  | Ropes & Initiative Assistant - AD              |       |                                   |
| 08  | School Office Associate II                     |       |                                   |
| 08  | School Office Associated II - Data Technicians |       |                                   |
| 08  | Security Assistant - AD                        |       |                                   |
| 08  | Special Education Assistant - HQ               |       |                                   |
| 08  | Title I Assistant - AD                         |       |                                   |
|   |  |       |                                   |
| 07  | ALC General Assistant - HQ                     |       |                                   |
| 07  | Automotive Serviceman                          |       |                                   |
| 07  | Custodian III                                  |       |                                   |
| 07  | Distance Learning Assistant - HQ               |       |                                   |
| 07  | Distribution Driver                            |       |                                   |
| 07  | General Assistant - HQ                         |       |                                   |
| 07  | Kindergarten Assistant - HQ                    |       |                                   |
| 07  | Library / Media Assistant - HD/HQ              |       |                                   |
| 07  | Library Technician                             |       |                                   |
| 07  | PE Assistant - HQ                              |       |                                   |
| 07  | Ropes & Initiative Assistant - HQ              |       |                                   |
| 07  | Security Assistant - HQ                        |       |                                   |
| 07  | Special Education Assistant - HD               |       |                                   |
| 07  | Title I Assistant - HQ                         |       |                                   |
| 07  | Warehouse Technician                           |       |                                   |
|   |  |       |                                   |
| 06  | ALC General Assistant - HD                     |       |                                   |
| 06  | Distance Learning Assistant - HD               |       |                                   |
| 06  | General Assistant - HD                         |       |                                   |
| 06  | Kindergarten Assistant - HD                    |       |                                   |
| 06  | PE Assistant - HD                              |       |                                   |
| 06  | Ropes & Initiative Assistant - HD              |       |                                   |
| 06  | Security Assistant - HD                        |       |                                   |
|   |  |       |                                   |
| 05  | Bus Assistant                                  |       |                                   |
| 05  | Custodian II                                   |       |                                   |
|   |  |       |                                   |
| 04  | Automotive Shop Helper I                       |       |                                   |
| 04  | Cafeteria Assistant                            |       |                                   |
| 04  | Custodian I                                    |       |                                   |
|   |  |       |                                   |
|   |  |       |                                   |
|   |  |       |                                   |

**Part-Time/Temporary Hourly Rates**  
**SY 2013-2014**  
**Effective: July 1 - August 31, 2013; and**  
**Effective: September 1, 2013 - June 30, 2013**

| Position   | July 1, 2013<br>Rates | Sept 1, 2013<br>Rates | Comments                           |
|--|-----------------------|-----------------------|------------------------------------|
| <b>SUBSTITUTES</b>   |                       |                       |                                    |
| Bus Assistants   | \$ 9.40               | \$ 9.51               | Entry rate for Bus Driver Asst.    |
| Bus Assistants (summer only)   | \$ 9.40               | \$ 9.51               | Entry rate for Bus Driver Asst.    |
| Bus Assistants subbing for bus driver<br>(employee must substitute a minimum of one-hour)                        | \$ 4.49               |                       | Additional per Hour                |
| Bus Drivers  | \$ 11.57              | \$ 11.70              | Entry Rate for Bus Driver          |
| Bus Drivers (summer only)  | \$ 11.57              | \$ 11.70              | Entry rate for Bus Driver          |
| Cafeteria Manager  | \$ 13.28              | \$ 13.43              | Entry Rate for Cafeteria Mgr. I    |
| Cafeteria Assistant  | \$ 8.77               | \$ 8.87               | Entry Rate for Cafeteria Asst.     |
| Cafeteria Assistant subbing for Cafeteria Manager<br>(employee must substitute a minimum of one-hour)            | \$ 4.49               |                       | Additional per Hour                |
| Clerical   | \$ 11.57              | \$ 11.70              | Entry Rate for Office Assoc. II    |
| Long Term  | \$ 12.39              | \$ 12.53              | Entry Rate for Grade 9             |
| Custodian  | \$ 8.77               | \$ 8.87               | Entry Rate for Custodian I         |
| Driver Ed Instructor   | \$ 11.57              | \$ 11.70              | Entry Rate for Drivers Ed. Inst.   |
| Interpreter  | \$ 16.34              | \$ 16.52              | Entry Rate for Interpreter I       |
| ISS Coordinator  | \$ 12.39              | \$ 12.53              | Entry Rate for ISS Coordinator     |
| Library/Media Assistant  | \$ 10.79              | \$ 10.92              | Entry Rate for Library Media Asst. |
| Library/Media Assistant subbing for Library/Media Specialist<br>(employee must substitute a minimum of one-hour) | \$ 4.49               |                       | Additional per Hour                |
| Nurse (RN)   | \$ 23.07              | \$ 23.33              | Entry Rate for School Nurse        |
| Nurse Assistant  | \$ 11.57              | \$ 11.70              | Entry Rate for Clinic Asst.        |
| Nurse Assistant subbing for the Nurse<br>(employee must substitute a minimum of one-hour)                        | \$ 4.49               |                       | Additional per Hour                |
| OT/PT  | \$ 24.72              | \$ 25.01              | Entry Rate for OT/PT               |
| OT/PT Assistant  | \$ 18.75              | \$ 18.96              | Entry Rate for OT/PT Asst.         |
| Security Assistant   | \$ 10.07              | \$ 10.19              | Entry Rate for Security Asst.      |
| Teacher Assistant  | \$ 10.07              | \$ 10.19              | Entry Rate for Teacher Asst.       |
| Long Term  | \$ 10.79              | \$ 10.92              | Entry Rate for Teacher Asst HQ     |
| Teacher Assistant subbing for Teacher<br>(employee must substitute a minimum of one-hour)                        | \$ 4.49               |                       | Additional per Hour                |
| <b>SUBSTITUTE TEACHERS DAILY RATES</b>   |                       |                       |                                    |
| Teacher  | \$ 91.41              |                       |                                    |
| Site Assigned Designated Subs - (Formerly Permanent Subs)  | \$ 91.41              |                       |                                    |
| Long Term  | \$ 124.32             |                       |                                    |
| <b>SUMMER SCHOOL EMPLOYEES</b>   |                       |                       |                                    |
| Building Supervisor  | \$ 12.39              | \$ 12.53              | Entry Rate for Custodian IV        |
| Bus Assistants   | \$ 9.40               | \$ 9.51               | Entry Rate for Bus Driver Asst.    |
| Bus Drivers  | \$ 11.57              | \$ 11.70              | Entry Rate for Bus Driver          |
| Clerical   | \$ 12.50              |                       |                                    |
| Custodian  | \$ 8.77               | \$ 8.87               | Entry Rate for Custodian I         |
| Driver Ed Teacher-Behind the Wheel (Licensed)  | \$ 30.00              |                       | Summer School Teacher Rate         |
| Driver Ed Parapro -Behind the Wheel (Non - Licensed)   | \$ 15.60              |                       |                                    |
| Driver Ed Teacher-Classroom  | \$ 30.00              |                       | Summer School Teacher Rate         |
| Interpreter  | \$ 16.34              | \$ 16.52              | Entry Rate for Interpreter I       |
| Library/Media Assistant  | \$ 12.50              |                       |                                    |
| Nurse (RN)   | \$ 23.07              | \$ 23.33              | Entry Rate for School Nurse        |
| Nurse Assistant  | \$ 12.50              |                       |                                    |
| OT/PT  | \$ 25.00              |                       |                                    |
| OT/PT Assistant  | \$ 18.75              | \$ 18.96              | Entry Rate for OT/PT Asst.         |
| Security Assistant   | \$ 12.50              |                       |                                    |
| Summer Feeding Program (Manager)   | \$ 12.30              |                       | Grant Funds                        |
| Summer Feeding Program (Worker)  | \$ 9.32               |                       | Grant Funds                        |
| <b>SUMMER SCHOOL EMPLOYEES (continue)</b>  |                       |                       |                                    |
| Teacher Assistant subbing for Teacher (applies to non-VBCPS<br>employees working summer school only)             | \$ 16.99              |                       |                                    |
| Teacher  | \$ 30.00              |                       | Summer School Teacher Rate         |
| Teacher - Fast Track Tutor   | \$ 30.00              |                       | Summer School Teacher Rate         |
| Teacher - IEP/Summer Eligibility Assessment  | \$ 15.00              |                       |                                    |
| Teacher Assistant  | \$ 12.50              |                       |                                    |

| Position  | July 1, 2013<br>Rates                                    | Sept 1, 2013<br>Rates | Comments   |
|---|--|-----------------------|--|
| <b>MISCELLANEOUS HOURLY AND/OR DAILY RATES</b>            |  |                       |  |
| Acting Administrator                                      | \$ 12.50-60.00   |                       | <i>Superintendent or designee approval required</i>              |
| Alternate Chief Examiner - Adult Learning Center (ALC)    | \$ 27.21   | \$ 27.53              | <i>Entry Rate for a Teacher</i>                                  |
| Bus Driver - Behind the Wheel Trainee                     | <i>Paid as a stipend based on the minimum wage rate.</i> |                       |  |
| Bus Driver - Behind the Wheel Training Specialist         | N/A  |                       | <i>Pay employee's hourly rate</i>                                |
| Bus Driver - Field Trip Rate                              | \$ 8.50  |                       |  |
| Bus Driver - Field Trip wait rate                         | \$ 8.50  |                       |  |
| Bus Driver - Parks and Recreation                         | \$ 10.00   |                       |  |
| CDL - Random Drug Testing                                 | \$ 8.50  |                       |  |
| Cafeteria Assistant-Special Events                        | \$ 12.00   |                       |  |
| Cafeteria Manager-Special Events                          | \$ 16.43   |                       |  |
| Cafeteria Monitor   | \$ 8.77  | \$ 8.87               | <i>Entry Rate for Cafeteria Asst.</i>                            |
| Clerical Support  | \$ 11.57-16.34   | \$ 11.70-16.52        | <i>Clerical entry rates for grades 8-13</i>                      |
| Computer Lab Facilitator (ALC)                            | \$ 13.92   | \$ 14.08              |  |
| Curriculum Development/Textbook Adoption                  | \$ 25.00   |                       |  |
| Evening Administrator                                     | \$ 30.41   | \$ 30.75              | <i>Entry Rate for a HS AP</i>                                    |
| Foreign Language Translator-Oral                          | \$ 14.00   |                       |  |
| Foreign Language Translator-Written                       | \$ 16.00   |                       |  |
| Guidance Representative - Hearings                        | \$ 35.00 per   |                       |  |
| Hearing Officer - Student Discipline                      | \$ 45.00 per   |                       |  |
| Hearing Officer - Case Cancelled                          | \$ 15.00 per   |                       |  |
| Homebound Teacher - Certified                             | \$ 27.21   | \$ 27.53              | <i>Entry Rate for a Teacher</i>                                  |
| Homebound Teacher - Non-Certified Teacher                 | \$ 22.04   | \$ 22.29              | <i>Adj. by same % and Entry Level-Teacher</i>                    |
| Homework Hotline - Non Certified Teacher                  | \$ 22.04   | \$ 22.29              | <i>Adj. by same % and Entry Level-Teacher</i>                    |
| Homework Hotline - Certified Teacher                      | \$ 27.21   | \$ 27.53              | <i>Entry Rate for a Teacher</i>                                  |
| Interpreter - After School Activities - (EIPA 2.5-2.9)    | \$ 16.33   | \$ 16.52              | <i>Entry Rate for grade 13 interpreter</i>                       |
| Interpreter - After School Activities - (EIPA 3.0-3.4)    | \$ 18.00   |                       |  |
| Interpreter - After School Activities - (EIPA 3.5-3.9)    | \$ 20.52   |                       |  |
| Jail Education Program - Social Worker                    | \$ 40.00   |                       |  |
| Jail Education Program - Psychologist                     | \$ 60.00   |                       |  |
| Jail Education Program - Teacher                          | \$ 27.21   | \$ 27.53              | <i>Entry Rate for a Teacher</i>                                  |
| Leadership Camp Counselor                                 | \$ 8.19  | \$ 8.28               | <i>Entry Rate for Grade 3 - Unified Scale</i>                    |
| Music Clinicians/Judges                                   | \$ 27.21   | \$ 27.53              | <i>Entry Rate for a Teacher</i>                                  |
| Occupation Therapy Assistant (Certified)                  | \$ 18.75   | \$ 18.96              | <i>Entry Rate for OT/PT Asst.</i>                                |
| Occupation Therapist                                      | \$ 34.25   |                       |  |
| PALS Instructor (HD)                                      | \$ 12.18   | 12.32                 |  |
| PALS Instructor (BD)                                      | \$ 14.61   | 14.78                 |  |
| PALS Instructor (Certified)                               | \$ 16.50   | \$ 16.69              |  |
| Physical Therapist  | \$ 34.25   |                       |  |
| Physical Therapy Assistant (Licensed)                     | \$ 18.75   | \$ 18.96              | <i>Entry Rate for OT/PT Asst.</i>                                |
| Professional Dev. Activity Instr. (PDA)                   | \$ 30.00   |                       |  |
| Professional Dev. Activity Instr. (PDA) - PLP Prep        | \$ 25.00   |                       |  |
| Professional Dev. Activity Instr. (PDA) - Non - PLP Prep  | \$ 15.00   |                       |  |
| Program Planner - ALC                                     | \$ 27.21   | \$ 27.53              | <i>Entry Rate for a Teacher</i>                                  |
| Project Support Staff                                     | \$ 10.79-60.00   | \$ 10.92-60.00        | <i>Superintendent or designee approval required (Grade 7-28)</i> |
| <b>MISCELLANEOUS HOURLY AND/OR DAILY RATES (continue)</b> |  |                       |  |
| Project Support Staff - LEA - Clerical                    | \$ 11.57   | \$ 11.70              | <i>Entry Rate for Office Assoc. II</i>                           |
| Project Support Staff - LEA - Materials Asst.             | \$ 12.39   | \$ 12.53              | <i>Entry Rate for Grade 9 Procurement Asst.</i>                  |
| Retake Expedited Coordinator                              | \$ 20.00   |                       |  |
| Saturday Detention  | \$ 20.00   |                       |  |
| Security Officers (Sworn Officers)                        | \$ 27.00   |                       |  |
| Security - Police Officers (Graduation Only)              | \$ 30.00   |                       |  |
| Security - Police Supervisor (Graduation Only)            | \$ 35.00   |                       |  |
| Special Education Job Coach - Training                    | \$ 9.35  | \$ 9.46               |  |
| Special Education Job Coach - HD                          | \$ 12.47   | \$ 12.61              |  |
| Special Education Job Coach - BD                          | \$ 14.54   | \$ 14.71              |  |
| Specialty Camp Coach                                      | \$ 12.98   | \$ 13.13              |  |
| Student Workers   | \$ 8.19  | \$ 8.28               | <i>Entry Rate for Grade 3 - Unified Scale</i>                    |
| Teacher - Academic Programs                               | \$ 27.21   | \$ 27.53              | <i>Entry Rate for a Teacher</i>                                  |
| Teacher - After Hours (approval required)                 | \$ 27.21   | \$ 27.53              | <i>Entry Rate for a Teacher</i>                                  |
| Teacher - ALC   | \$ 27.21   | \$ 27.53              | <i>Entry Rate for a Teacher</i>                                  |

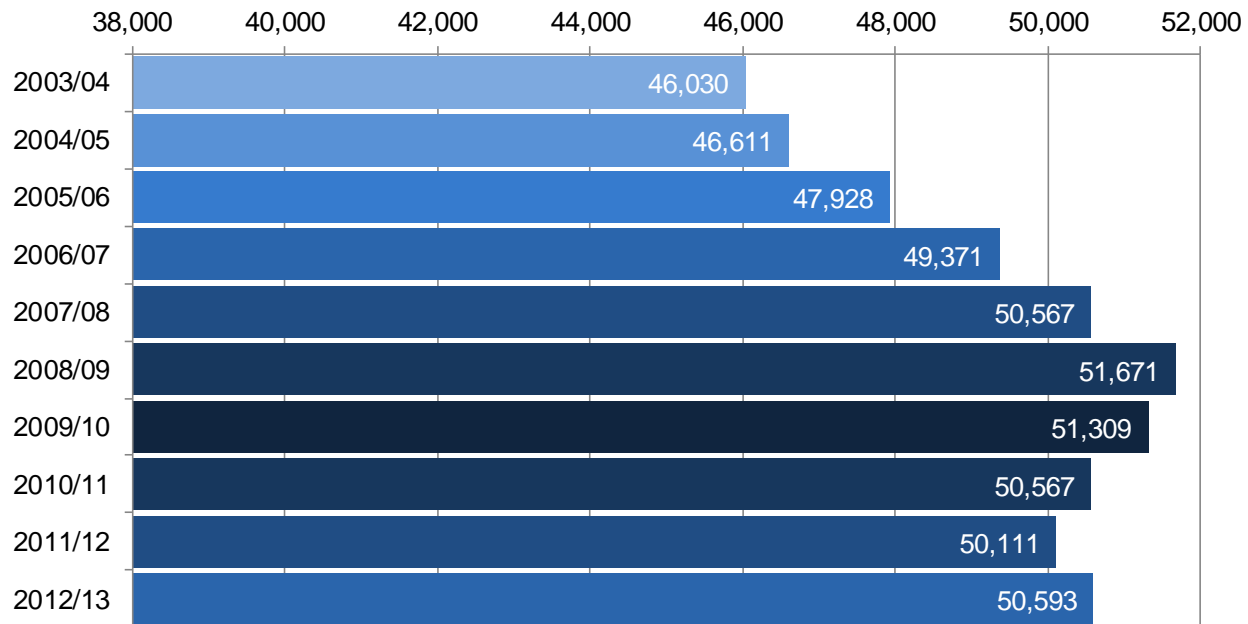


| Position   | July 1, 2013<br>Rates | Sept 1, 2013<br>Rates | Comments   |
|--|-----------------------|-----------------------|--|
| Teacher - Community Service Programs - 6 Students (ALC)      | \$ 13.55              | \$ 13.71              |  |
| Teacher - Community Service Programs - 7 Students (ALC)      | \$ 15.48              | \$ 15.66              |  |
| Teacher - Community Service Programs - 8 Students (ALC)      | \$ 17.43              | \$ 17.63              |  |
| Teacher - Community Service Programs - 9+ Students (ALC)     | \$ 19.36              | \$ 19.58              |  |
| Teacher - Workforce Development Training - 6 Students (ALC)  | \$ 15.06              | \$ 15.23              |  |
| Teacher - Workforce Development Training - 7 Students (ALC)  | \$ 17.21              | \$ 17.41              |  |
| Teacher - Workforce Development Training - 8 Students (ALC)  | \$ 19.36              | \$ 19.58              |  |
| Teacher - Workforce Development Training - 9+ Students (ALC) | \$ 21.51              | \$ 21.76              |  |
| Teacher - Transition Program (Grant)                         | \$ 27.21              | \$ 27.53              | <i>Entry Rate for a Teacher</i>                      |
| Test Examiner  | \$ 17.87              | \$ 18.07              |  |
| Test Proctor   | \$ 11.57              | \$ 11.70              | <i>Entry Rate for Office Assoc. II</i>               |
| TSIP Test Proctor  | \$ 16.20              |                       |  |
| Tutor - AVID Program   | \$ 17.63              |                       |  |
| Tutor - Certified  | \$ 27.21              | \$ 27.53              | <i>Entry Rate for a Teacher</i>                      |
| Tutor - Non-certified  | \$ 22.04              | \$ 22.29              | <i>Adj. by same % as Entry Level-Teacher</i>         |
| Workshop Participants - Classified                           | \$ 7.85               | \$ 7.97               | <i>50% of Grade 8 midpoint (TA)</i>                  |
| Workshop Participants - Teacher                              | \$ 17.32              | \$ 17.60              | <i>50% of the Teacher Scale for 16 years of exp.</i> |

| <b>TABLE OF ALLOWANCES</b><br><b>SY 2013 - 2014</b><br><b>Effective: July 1, 2013</b> |   |              |
|---|---|--------------|
| <b>CODE</b>   | <b>DESCRIPTION</b>  | <b>VALUE</b> |
| ZALW 7016   | Acting Pay - ( <i>Per Regulation 2-48.2</i> )   | Varies       |
| ZALW 7010   | Additional Class - HS Teacher   | 5,600.00     |
| ZALW 7011   | Additional Class - MS Teacher   | 5,600.00     |
| ZALW 7000   | Additional Time - Vocational Teacher  | 400.00       |
| ZALW 7200   | Advanced Certificate - ( <i>ED.S or Masters plus 30</i> )                                   | 3,300.00     |
| ZALW 7030   | Asbestos Removal  | 1,000.00     |
| ZALW 7040   | Cafeteria Manager - Additional School Served  | 750.00       |
| ZALW 7207   | Career Teacher - ( <i>3-year cycle</i> )  | 1,000.00     |
| ZALW 7211   | Clerical 180 Points Allowance   | 350.00       |
| ZALW 7212   | Clerical 360 Points Allowance   | 475.00       |
| ZALW 7213   | Clerical Associate Degree   | 525.00       |
| ZALW 7214   | Clerical Bachelor Degree  | 750.00       |
| ZALW 7220   | Clinical Competency Certification   | 1,000.00     |
| ZALW 7097   | Data Communication Allowance  | 540.00       |
| ZALW 7230   | Doctorate Administrative  | 5,000.00     |
| ZALW 7231   | Doctorate Instructional   | 4,100.00     |
| ZALW 7095   | Executive Communication Allowance   | 1,200.00     |
| ZALW 7096   | Emergency Communication Allowance   | 420.00       |
| ZALW 7235   | School Nutrition Specialist   | 1,000.00     |
| ZALW 7031   | Hazardous Waste Removal   | 1,000.00     |
| ZALW 7245   | Interpreter 180 Points Allowance  | 350.00       |
| ZALW 7246   | Interpreter 360 Points Allowance  | 475.00       |
| ZALW 7250   | Masters Allowance Instructional   | 2,500.00     |
| ZALW 7398   | Military Leave Differential Allowance - ( <i>Based on the individual's assignment</i> )     | Varies       |
| ZALW 7051   | Miscellaneous Credit  | Varies       |
| ZALW 7255   | MS Certified Systems Eng/Dev  | 1,500.00     |
| ZALW 7260   | National Board for Teaching Standards Certification   | 2,000.00     |
| ZALW 7267   | Nursing Bachelors Degree  | 750.00       |
| ZALW 7270   | Professional Allowance  | 1,500.00     |
| ZALW 7075   | *Pre-Doctoral Resident Psychology Intern - ( <i>Eligible for health insurance subsidy</i> ) | 23,660.00    |
| ZALW 7275   | Registered Dietician  | 1,000.00     |
| ZALW 7280   | Registry Interpreters for Deaf  | 2,500.00     |
| ZALW 7285   | School Plant Journeyman   | 350.00       |
| ZALW 7286   | School Plant Master   | 1,000.00     |
| ZALW 7295   | Teacher Assistant 180 Points Allowance  | 325.00       |
| ZALW 7296   | Teacher Assistant 360 Points Allowance  | 450.00       |
| ZALW 7050   | Temporary Duty Allowance  | Varies       |
| ZALW 7018   | Temporary Duty Allowance - ( <i>Legislative Liaison</i> )                                   | Varies       |
| ZALW 7090   | Travel Allowance - ( <i>Per contract or employment agreement</i> )                          | Varies       |
| 2013 - 2014   | Tuition Reimbursement Rate ( <i>Per Policy 4-39</i> )                                       | 625.00       |

\* Denotes allowances that are not subject to VRS

# Average Salaries of Virginia Beach Teachers



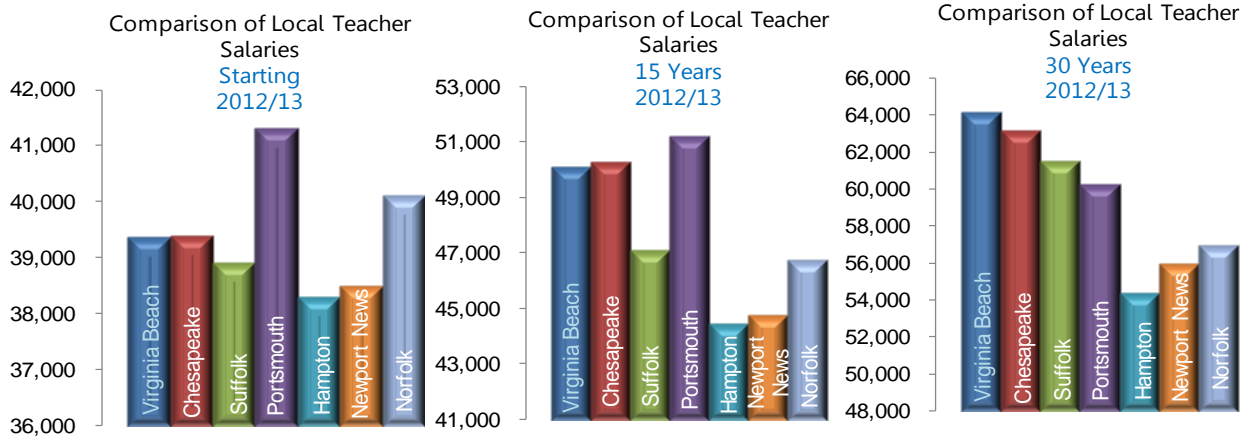
Source: Department of Human Resources, VBCPS

## Local School Systems' Salary Comparison

FY 2012/13

| Experience           |   | Starting |  | 15 Years |        | 30 Years |        |
|----------------------|---|----------|--|----------|--------|----------|--------|
| Local School Systems |   | Rank     |  | Rank     |        | Rank     |        |
| Virginia Beach       | 4 | 39,369   |  | 3        | 50,104 | 1        | 64,147 |
| Chesapeake           | 3 | 39,388   |  | 2        | 50,269 | 2        | 63,141 |
| Suffolk              | 5 | 38,900   |  | 4        | 47,062 | 3        | 61,534 |
| Portsmouth           | 1 | 41,308   |  | 1        | 51,185 | 4        | 60,274 |
| Hampton              | 7 | 38,300   |  | 7        | 44,451 | 7        | 54,327 |
| Newport News         | 6 | 38,500   |  | 6        | 44,729 | 6        | 55,922 |
| Norfolk              | 2 | 40,104   |  | 5        | 46,714 | 5        | 56,910 |

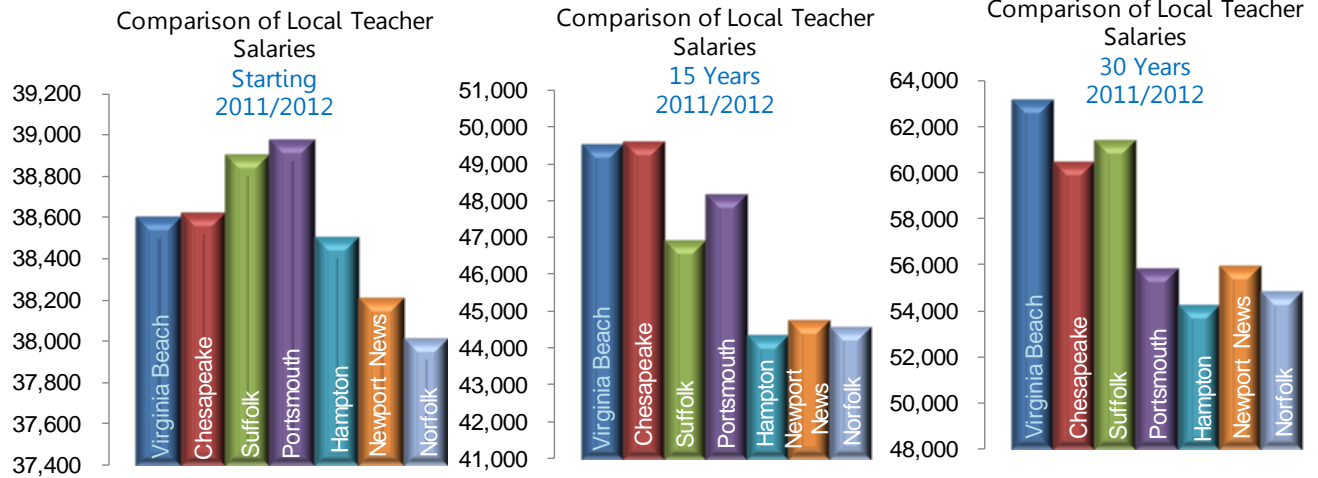
Note: Norfolk - 10/11 info, no info 11/12



# FY 2011/12

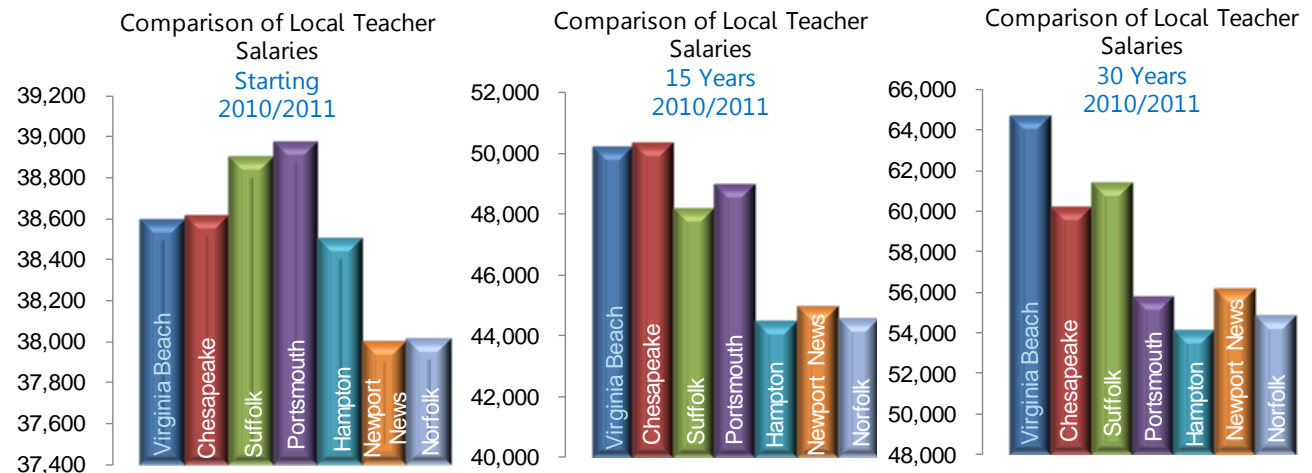
| Experience           |      | Starting | 15 Years | 30 Years |
|----------------------|------|----------|----------|----------|
| Local School Systems | Rank |          | Rank     | Rank     |
| Virginia Beach       | 4    | 38,596   | 2        | 1        |
| Chesapeake           | 3    | 38,616   | 1        | 3        |
| Suffolk              | 2    | 38,900   | 4        | 2        |
| Portsmouth           | 1    | 38,970   | 3        | 5        |
| Hampton              | 5    | 38,500   | 7        | 7        |
| Newport News         | 6    | 38,205   | 5        | 4        |
| Norfolk              | 7    | 38,012   | 6        | 6        |

Note: Norfolk - 10/11 info, no info 11/12



# FY 2010/11

| Experience           |      | Starting | 15 Years | 30 Years |
|----------------------|------|----------|----------|----------|
| Local School Systems | Rank |          | Rank     | Rank     |
| Virginia Beach       | 4    | 38,596   | 2        | 1        |
| Chesapeake           | 3    | 38,616   | 1        | 3        |
| Suffolk              | 2    | 38,900   | 4        | 2        |
| Portsmouth           | 1    | 38,970   | 3        | 5        |
| Hampton              | 5    | 38,500   | 7        | 7        |
| Newport News         | 7    | 38,000   | 5        | 4        |
| Norfolk              | 6    | 38,012   | 6        | 6        |



Source: VEA Research Service

# Staffing Standards and Guidelines

FY 2013/14

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

These standards do not include teachers for resource programs, itinerant services, special education, Title I, guidance counselors, 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 after the assistant superintendent/directors receive the request.
- (3) Twenty-one 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 2013/14 reflect these ratios.

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

13 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  
 2 schools @ 17 to 1 with no class in K-3 larger than 22  
 1 school @ 16 to 1 with no class in K-3 larger than 21

- (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 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*  |
| 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]; .20 additional RRS for each 100 students in membership after 500 (VBCPS)   |
| Library Media Specialist      | 1 per school   |
| Guidance                      | 1 per school; .20 additional guidance per 100 students in membership after 500 [SOQ]   |
| English as a Second Language  | Itinerant based on number of students and level of proficiency [Federal]   |
| Computer Resource             | 1 per school   |
| Strings                       | Itinerant based on enrollment and levels   |
| 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; additional nurse assigned on a special needs basis |
| Clinic Assistant | Special needs 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 |
|                    | 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 Allocations

|  |   |
|--|---|
| School Administrative Associate I/12 mo. | 1 per school  |
| School Office Associate II/12 mo.        | 1 per school and special education centers                            |
| School Office Associate II/10 mo.        | 1 per school  |
| Data Support Specialist/12 mo.           | 1 per school; plus 1 additional DSS in schools exceeding 900 students |
| Library Media Assistant/10 mo.           | 1 per school (.50 Creeds Elementary)                                  |
| Extra Secretarial Days                   | 7 per school  |
|  | 20 per new school   |

#### Administrative Allocations

|                     |                      |
|---------------------|----------------------|
| Principal           | 1 per 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 needs basis          |

#### Custodial Allocations

|           |                          |
|-----------|--------------------------|
| Custodian | 1 per 17,000 square feet |
|-----------|--------------------------|

# Staffing Standards and Guidelines

FY 2013/14

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<br>Accreditation Standard<br>Division-wide Ratios | VBCPS<br>Standard<br>Classroom<br>Teacher<br>Allocation   |
|--|---|---|
| Middle School (Grades 6–8)                     |   | 20.25:1(a)  |
| Grades 6                                       | 25:1[SOQ]   |   |
| English  | 24:1[SOQ]   |   |
| Courses  | VBCPS Target Class Size Ratio<br>[see Note (1)]       | Allocation Adjustments will be Considered as Follows:<br>(Additional Teachers Subject to Availability of Funds) (b) |
| Core Courses–Math, Science, and Social Studies | 25:1  | Class size minimum: 20:1<br>Class size maximum: 35:1  |
| Core Course–English                            | 24:1  | Class size minimum: 20:1<br>Class size maximum: 35:1  |
| Exploratory Courses and Electives              | 25:1  | Class size minimum: 16:1<br>Band and chorus: 37:1 for all sections<br>Other electives: 30:1 for all sections        |
| Career and Technical Education Courses         | 20:1 or number of work stations (c)                   | Class size minimum: 16:1<br>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<br>Class size minimum: 25:1                                       |
| Distance Learning                              | 25:1  | Class size minimum: N/A<br>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, SOL improvement specialists, and computer resource 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 20.25:1 or less with the elimination of the position.
- (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 assistant superintendent receives the request.
- (3) The classroom teacher allocation of 20.25:1 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.

| <b>Resource Teachers, Library Media Specialists, and Guidance Counselors Allocations</b><br><b>(Kemps Landing Magnet School is staffed using appropriate modifications to all established standards.)</b> |  |
|---|--|
| Computer Resource   | 1 per school; plus 1 additional for each school with membership exceeding 1,100 students                 |
| Distance Learning   | .20 per school (for schools that send transmissions)   |
| Gifted Education  | 1 per school (excluding Kemps Landing Magnet School)   |
| Student Activities  | 1 per school (.50 to Kemps Landing Magnet School)  |
| 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) |
| Reading Specialist  | 1 per school (.50 to Kemps Landing Magnet School)  |
| English as a Second Language  | Itinerant based on number of students and level of proficiency [Federal Standard]                        |

| <b>Paraprofessional Allocations</b> |  |
|-------------------------------------|--|
| In-School Suspension                | 1 per school (excluding Kemps Landing Magnet School) |

| VBCPS Non-Instructional - Secretarial/Clerical Allocations |   |
|--|---|
| School Admin Associate I/Office Manager /12 mo.            | 1 per school  |
| Bookkeeper/12 mo.  | 1 per school  |
| School Office Assoc. II/Attendance Secretary 10 mo.        | 1 per 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  |
| Library Media Assistant                                    | 1 per school (750 enrollment) [SOQ]   |
| School Office Assoc. II/Guidance Secretary/12 mo.          | 1 per school  |
| Additional Secretarial Days                                | 21 per school (7 for Kemps Landing Magnet School)   |
| Security Assistant Allocations                             |   |
| Security   | 3 per school; additional staff is based on special needs  |
| Distance Learning Teacher Assistant Allocations            |   |
| Teacher Assistant  | 1 per school (excluding Kemps Landing Magnet School)  |
| General Assistant Allocations                              |   |
| General Assistant  | Kemps Landing Magnet School (1)   |
| 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<br>2 for 900 students<br>3 for 1,200 students<br>4 for 1,800 students<br>5 for 2,400 students                                      |
| 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 2013/14

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<br>Standard Division-<br>wide Ratios | VBCPS Standard<br>Classroom<br>Teacher<br>Allocation  |
|--|--|---|
| High School (9-12)                                   |  | 20.25:1 (a)   |
| High School English                                  | 24:1 [SOQ]   |   |
| Courses  | VBCPS Target Class Size Ratio<br>[see Note (1)]        | Allocation Adjustments will be Considered as Follows:<br>(Additional Teachers Subject to Availability of Funds) (b)   |
| Core Courses—Math,<br>Science, and Social<br>Studies | 25:1   | Class size minimum: N/A<br>Class size average: 28 with no class higher than 30  |
| Core Course—English                                  | 24:1   | Class size minimum: N/A<br>Class size average: 28 with no class higher than 30  |
| Electives  | 25:1   | Class size minimum: 17<br>Class size average: 28 with no class higher than 30<br>Band and chorus: 38:1 average for all sections<br>Other electives: 28:1 for all sections |
| Advanced Placement/<br>Academy Courses               | 24:1   | Class minimum: 15   |
| Honors Academic<br>Courses                           | 25:1   | Class size minimum: 17  |
| High Level Academic<br>Language Electives            | 25:1   | Class size minimum: 17<br>Class size average: 28 with no class larger than 30   |
| Career and Technical<br>Education Courses            | 20:1 or number of<br>Workstations (c)                  | Class size minimum: 17<br>Class size maximum: determined by number of<br>workstations (see VDOE listing)  |
| Physical Education                                   | 35:1   | Class size minimum: 25:1 [Division]<br>Class size maximum: 38:1 average for all sections with no<br>class higher than 40  |

(a) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, Education for Employment, NJROTC, special education, guidance counselors, library media specialists, testing specialists, computer resource 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, 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 20.25:1 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 assistant superintendent 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, Special Education, and Guidance Counselors Allocations |  |
|--|--|
| Distance Learning  | .20 per school (for schools that send transmissions)   |
| Gifted Education   | 1 per school excluding Renaissance Academy   |
| Student Activities   | 1 per school (with interscholastic program)  |
| Library Media Specialist and Computer Resource   | 3:1 and 2:2 beginning FY 2001/02 when the Board approved staffing modifications, which allocated 2 Computer Resource Specialists and 2 Library Media Specialists to each school, and one (1) Computer Resource Specialist for Technical and Career Education Center. (Schools were required to eliminate 1 Library Media Specialist upon a vacancy of a Library Media position by a FY 2000/01 agreement.) |
| Guidance   | 1 Guidance Department Chair per school (300 students)<br>1 Counselor per 350 students (after first 300)  |
| English as a Second Language   | Itinerant based on number of students and level of proficiency [Federal]   |
| Reading Specialist   | 1 per school; exceptions include Renaissance Academy (2) and Technical and Career Education Center (0)   |
| Paraprofessional Allocations   |  |
| In-School Suspension   | 1 per school   |



**Non-Instructional - Secretarial/Clerical 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   |
| Library Media Assistant                              | 1 per school (750 students) [SOQ]  |
| School Office Assoc II/12 mo. (Guidance)             | 1 per school   |
| Extra Secretarial Days                               | 21 per comprehensive high school<br>20 for Renaissance Academy<br>7 for Adult Learning Center<br>7 for Advanced Technology Center<br>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 school |
|-------------------|--------------|

**School Health Allocations**

|                  |   |
|------------------|---|
| Nurse            | 1 per school  |
| Clinic Assistant | 1 per school at 1,000 students<br>This standard will be adjusted and additional assistants assigned based on student needs, usage and programs. |

**Administrative Allocations**

|                     |  |
|---------------------|--|
| Principal           | 1 per school [State]   |
| Assistant Principal | 2 below 1,200 students<br>3 1,200 students<br>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 |
|-----------|--------------------------|

## School Financial Allocations

Division funds are appropriated and allocated to schools based on an allocation formula and the projected March 31 average daily membership (ADM). To ensure equity for small schools and special centers, a minimum allocation for certain categories is applied. An amount not to exceed 35 percent of the total allocation is provided to each school in a direct appropriation. The remaining funds are available through school draw accounts. Funds may be transferred between the categories with certain account restrictions and no more than three times per fiscal year. The principal is responsible for the management of all allocated funds.



Note: Restricted Accounts – The Instructional, Special Education, and Computer Supplies school financial allocation accounts are subject to transfer restrictions. Funds may be transferred into any of these accounts; however, once funds are transferred into a restricted account, they cannot be transferred out for any purpose.

| Category/Purpose  | Formula   |
|---|---|
| <b>Administrative</b> - Funds are allocated for non-capitalized administrative needs such as office supplies, paper, postage, professional subscriptions, printing, and student activities.   | <ul style="list-style-type: none"> <li>\$15.35 per student; schools with fewer than 500 students and all special centers receive adjusted allocations based on size and need</li> <li>\$361.00 per senior high school for graduation</li> <li>Schools with less than 500 students receive \$8,080</li> </ul>  |
| <b>Equipment</b> - Funds are allocated for the purchase of new and replacement equipment. Cost must be \$5,000 or more per unit.  | <ul style="list-style-type: none"> <li>Elementary: \$4,515 per school</li> <li>Middle: \$4.51 per student; minimum \$4,515 per school</li> <li>High: \$4.51 per student; minimum \$4,515 per school</li> <li>Special centers receive adjusted allocations based on size and need</li> </ul>   |
| <b>Instructional</b> ( <i>Restricted Account</i> ) - Funds are allocated for instructional materials and supplies including paper, science and math consumables, maps, art supplies, paperback books/novels, physical education materials, and program specific needs.        | <ul style="list-style-type: none"> <li>\$35.66 per student excluding self-contained special education students and preschool DD/SPE students</li> <li>Schools with less than 350 students and all special centers receive adjusted allocations based on size and specialized program needs</li> <li>Schools with less than 350 students receive \$12,485</li> <li>Each Title I school receives an additional \$1,355</li> </ul> |
| <b>Special Education</b> ( <i>Restricted Account</i> ) - Funds are allocated for special education materials and supplies including paper, consumables, art supplies, supplementary learning materials, and program specific needs designated for special education students. | <ul style="list-style-type: none"> <li>\$63.21 per self-contained student</li> <li>\$13.55 per resource student</li> <li>\$63.21 per preschool student</li> </ul>   |
| <b>Computer Supplies</b> ( <i>Restricted Account</i> ) - Funds are allocated for the purchase of non-capitalized administrative and instructional computer supplies.  | <ul style="list-style-type: none"> <li>\$2.71 per student</li> </ul>  |
| <b>Library</b> - Funds are allocated for the purchase of books, periodicals, reference materials, audio/video tapes, software, and other library related materials and supplies.  | <ul style="list-style-type: none"> <li>Elementary: \$2,709-\$4,515 per school based on size, plus \$4.06 per student</li> <li>Middle: \$4,967-\$6,774 per school based on size, plus \$5.42 per student</li> <li>Senior High: \$8,127 per school, plus \$5.42 per student</li> <li>Special Centers: \$2,258-\$6,774 per center based on size, plus \$5.42 per student</li> </ul>  |
| <b>Staff Development</b> - Funds are allocated to provide site-specific staff development opportunities and training that support school and division strategic plans including workshops, training conferences, and contracted training personnel.                           | <ul style="list-style-type: none"> <li>Elementary: \$2,709-\$3,612 per school based on size, plus \$4.51 per teacher</li> <li>Middle: \$3,612-\$4,064 per school based on size, plus \$4.51 per teacher</li> <li>Senior High: \$4,515 per school, plus \$4.51 per teacher</li> <li>Special Centers: \$1,806-\$4,515 per center based on size, plus \$4.51 per teacher</li> </ul>  |
| <b>Field Trips</b> - Funds are allocated for the bus driver costs for field trips.  | <ul style="list-style-type: none"> <li>Elementary, Middle, High Schools: \$1.38 per student</li> <li>Special centers and small schools with fewer than 300 students are funded at the minimum level of \$461</li> <li>A debit accounting system is used in lieu of a draw account</li> </ul>  |

**Goal:** Provide technology infrastructure that supports instructional needs

**Guiding Principles:**

1. Consistency and equity of technology across schools
2. Technology capabilities that adequately meet various programmatic needs
3. Managed growth of computer assets

These guidelines apply only to instructional computers (desktops and laptops) needed to support current instructional programs and software. Ongoing implementation of these guidelines is contingent upon availability of funds. (Note: Purchase of tables, carts, printers, supplies, etc. to support the computers shall be the responsibility of the schools.)

**Guiding Principle 1: Consistency and Equity of Technology Across Schools**

- a. Instructional computers (desktops and laptops) are distributed to schools using a student-to-computer ratio. This is intended to provide for equitable availability of computers across schools to support technology based and online testing activities in classrooms, libraries, labs, and teacher workrooms. The student-to-computer ratio is set at 1.6 to 1 and may be revised, if appropriate, based on availability of funds and division-wide technology plans. The actual assignment of these computers within a building is determined by the building principal and will vary according to programmatic needs and building constraints.
- b. Schools with a student-to-computer ratio that is better than 1.6 to 1 are considered to have an over allocation of computers. Schools will be permitted to keep their over-allocation computers until they become unusable provided that they are networked and meet or exceed the minimum hardware standards established by Department of Technology (DOT). A school's over-allocation computers will be used as replacements for computers that may become unserviceable until the 1.6 to 1 ratio is met.
- c. Over-allocation computers that are below the minimum hardware standards established by DOT must be surveyed.

**Guiding Principle 2: Technology Capabilities that meet Programmatic Needs**

- a. All computers must be capable of running DOT standard operating system and office suite.
- b. To optimize the use of computer resources, administration at each school will work with Curriculum and Instruction (C&I) and DOT to maximize the efficient use of computers within a building.
- c. Administration at each school shall consider scheduling alternatives to optimize the use of labs in order to meet the needs of the instructional program.
- d. DOT and C&I will work together to ensure that computers in instructional labs meet the needs of the course(s) taught in those labs.
- e. DOT and C&I will ensure that the hardware is able to support the instructional needs of all academies; in particular, the Advanced Technology Center, the Technical and Career Education Center, the Technology Academy at Landstown High School, and specialized TCE programs in the comprehensive high schools.

- f. DOT will evaluate computer assets annually for their ability to meet instructional needs by applying the hardware functionality test. A computer passes the hardware functionality test if it meets or exceeds the software publishers' recommended hardware specifications and is able to efficiently run multiple applications simultaneously as required to meet the objectives of the courses. Computers that do not pass the hardware functionality test become eligible for replacement or upgrading by DOT, contingent upon availability of funds.
- g. If the hardware meets the functionality test but does not perform satisfactorily, the CRS (or TCE staff as appropriate) will work with the software vendor(s) for resolution. DOT provides assistance as requested to interface with the vendor(s) on technical issues.
- h. If the hardware does not meet the functionality test, DOT shall consult with school staff (and TCE staff where appropriate) to determine the following:
  - i. Whether the programmatic needs can be met by reassigning computers, where appropriate
  - ii. Whether an upgrade will suffice or whether replacement is necessary
  - iii. The number of computers that need to be upgraded or replaced
  - iv. The projected cost of the upgrade or replacement
  - v. Schedule for approved upgrades or replacement
- i. For programmatic changes that require implementation of new or upgrades to existing software impacting an entire lab, the department or school staff implementing the program shall submit to DOT the following information:
  - i. The desired date for the change
  - ii. Room number of the lab and course(s) taught
  - iii. Specific new software titles or new versions of existing software required
  - iv. Additional specific software titles and versions desired, but not required (if any)
  - v. Software publisher's recommended hardware specifications for each software title
  - vi. Funding source for the software and hardware needed due to upgrades associated with the programmatic change
  - vii. Any other information deemed appropriate by requesting staff

**Guiding Principle 3: Managed Growth of Computer Assets**

- a. Only those instructional computers that fall within the scope of the allocation standard will be included in the centrally funded replacement cycle.
- b. Schools may currently have computers in excess of this allocation as a result of acquisitions made possible through other funding sources (grant funds, PTA, etc.). These computers are not considered part of the allocation standard and are, therefore, not eligible for replacement through central funding.
- c. If a department or school implements a new program that includes purchase of computers from local or grant funds, those computers will not increase the number of computers allocated to a school. As such, those computers will not be eligible for replacement.
- d. Rezoning or adjustment to the allocation ratio may result in computers being moved in order to ensure that affected schools remain within the allocation standard.
- e. Computers that become unserviceable during the academic year will not be replaced. Annually, DOT shall review and adjust, as necessary, computer allocations for schools based on the number of students per site, using the September 30<sup>th</sup> enrollment figures. Subject to availability of funding, DOT shall purchase additional computers as needed to meet the allocation standard.

**Goal:** Provide base line copier/MFD infrastructure that supports instructional and administrative needs

**Guiding Principles:**

1. Consistency and equity of copiers/MFDs across sites
2. Copier/MFD capabilities that meet instructional and administrative needs
3. Managed growth of copier/MFD assets
4. Copy and print cost reductions realized through education, training, and optimization

These guidelines apply only to copiers/MFDs. Initial and ongoing implementation of these guidelines is contingent upon availability of funds. (Note: Purchase of consumables and supplies etc. shall be the responsibility of the site.) For the purposes of these guidelines, “allocation” is defined as the number of copiers that would be eligible for replacement through central funds, if and when such funds are available.

**Guiding Principle 1: Consistency and Equity of Copiers/MFDs Across Sites**

- a. DOT shall plan for replacement of a limited number of copiers/MFDs at school sites providing for a copier/MFD for every 200 students, subject to a minimum of three.
- b. All copiers/MFDs that are within a school site’s target allocation as defined in Guiding Principle 1.a., regardless of funding source for original purchase, will be eligible for replacement from central funds, when such funds are available. Replacing over allocation copiers/MFDs is the school’s responsibility.
- c. Acquisition and replacement of copiers/MFDs at non-school sites is the responsibility of the functional offices at those sites.
- d. DOT shall provide maintenance support for all copiers through one or more maintenance service providers. However, maintenance support for copiers above the allocation shall be available only for network capable copiers/MFDs that the DOT contracted maintenance providers are able to support.
- e. In order to reduce the maintenance costs associated with copiers/MFDs, only black and white copiers/MFDs can be purchased. The existing fleet of color copiers/MFDs will be phased out through attrition. Sites with color copiers are expected to minimize the use of color capabilities of the existing color copier/MFDs and instead use color printers for color printing needs. This is the recommended approach given that the printers do not accrue per print color maintenance charges unlike the color copiers/MFDs.

**Guiding Principle 2: Copier/MFD Capabilities that meet Instructional and Administrative Needs**

- a. All copiers/MFDs must be networked and compatible with VBCPS document management software.
- b. To optimize the use of copiers/MFDs, administration at each site will work with DOT to maximize their efficient use within a building.
- c. Administration at each site shall optimize the use of the copiers/MFDs by matching device capabilities (speed, capacity, etc.) with the needs at each location where equipment is placed.

**Guiding Principle 3: Managed Growth of Copier/MFD Assets**

- a. Only those copiers/MFDs that fall within the scope of the allocation standards as defined in Guiding Principle 1.a. will be included in the centrally funded replacement cycle when such funding is available. DOT will evaluate and identify the copiers/MFDs (newer units) that will form the initial base eligible for replacement through central funding when such funding is available.

- b. Schools may currently have copiers/MFDs in excess of this allocation as a result of several factors including acquisitions made possible through other funding sources (grant funds, PTA, etc.). These copiers/MFDs are not considered part of the allocation standard and, therefore, are not eligible for replacement through central funding.
- c. Rezoning or adjustment to the allocation ratio may result in copiers/MFDs being moved in order to ensure that affected sites remain within the allocation standard.
- d. Annually, DOT shall review and evaluate copiers/MFDs within target allocation that might be candidates for replacement. Subject to availability of funding, DOT shall purchase replacement copiers/MFDs, as needed, to keep schools within the allocation standard.
- e. In an effort to ensure adherence to the guiding principles, the Department of Technology will review all site requests to purchase new or replacement copiers/MFDs. Sites may be asked to provide justification for the purchase in terms of need, volume on unit being replaced (if a replacement), available capacity on other site units, etc.

**Guiding Principle 4: Copy and print cost reductions realized through education, training, and optimization**

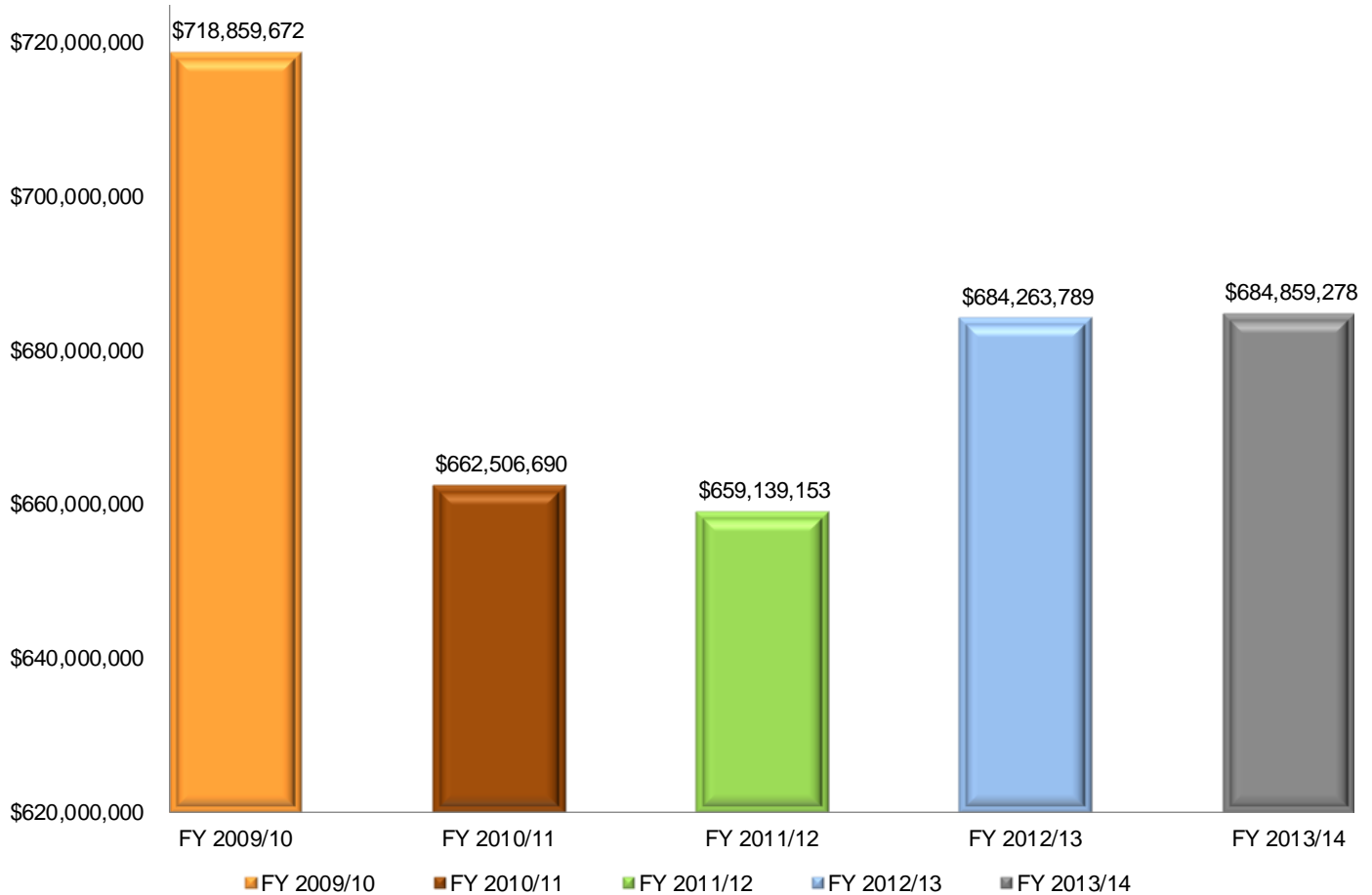
- a. Communicate with staff the importance of printing only that which absolutely must be printed.
- b. Reduce or eliminate color printing.
- c. If a document must be printed in color, use a color printer rather than a copier/ MFD as doing so reduces maintenance costs.
- d. Right size (optimize) the mix of printers and copiers/MFDs based on functionality required, approximate volume, and total cost of ownership to reduce copier/MFD maintenance costs.
- e. Sites should keep zero inventories of printer and toner cartridges. Replacement printer/toner cartridges have a defined shelf life and can be ordered on the day the need is identified and received the following work day.
- f. Proactively manage copier/MFD usage in buildings. Generate and review monthly usage reports to aid in the understanding of copier/MFD usage and for providing direction to site staff for print/copy reductions.



# Budget Comparison

(FY 2009/10 through FY 2013/14)

| FY 2009/10     | Growth % | FY 2010/11    | Growth % | FY 2011/12    | Growth % | FY 2012/13    | Growth % | FY 2013/14    | Growth % |
|----------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|
| \$ 718,859,672 | -0.3%    | \$ 62,506,690 | -7.8%    | \$ 59,139,153 | -0.5%    | \$ 84,263,789 | 3.8%     | \$ 84,859,278 | 0.1%     |



## Sources of Revenue:

- Federal
- State
- State Sales Tax
- Local (City)
- Other Local

## Expenditure Types:

- Personnel
- Fringe Benefits
- Purchased Services
- Other Charges
- Materials and Supplies
- Capital Outlay
- Improvements and Transfers

Beginning FY 2009/10 the following **Additional Funds** have been used to balance the Schools' budget:

- Special School Reserve
- End-of-year Reversion
- Fund Balance Transfers
- Funds usually designated toward CIP projects and the Sandbridge TIF

# Impact on the Average Family

The tables on the following pages illustrate the impact of all municipal taxes/fees on an “average” family in Virginia Beach and neighboring communities. The adjustments to these taxes/fees are noted below. The table is provided for informational purposes.

## Comparison of Annual Tax Impact for Virginia Beach

| Taxes/Fees                         | FY 2009/10        | FY 2010/11        | FY 2011/12         | FY 2012/13        | FY 2013/14        |
|------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| Real Estate Tax <sup>1</sup>       | \$2,201.86        | \$2,110.19        | \$2,054.12         | \$2,089.05        | \$2,001.36        |
| Personal Property Tax <sup>2</sup> | 155.76            | 160.99            | 189.08             | 244.44            | 269.49            |
| Electric Utility Tax               | 36.00             | 36.00             | 36.00              | 36.00             | 36.00             |
| Gas Utility Tax                    | 36.00             | 36.00             | 36.00              | 36.00             | 36.00             |
| VA Telecommunications              | 70.68             | 70.68             | 70.68              | 70.68             | 70.68             |
| Water Utility Tax                  | 36.00             | 36.00             | 36.00              | 36.00             | 36.00             |
| Restaurant Tax                     | 251.48            | 263.03            | 263.03             | 263.03            | 263.03            |
| Admissions Tax                     | 25.69             | 25.69             | 25.69              | 25.69             | 25.69             |
| Vehicle License Decal              | 50.00             | 50.00             | 50.00              | 50.00             | 50.00             |
| Storm Water Utility Fee            | 80.67             | 87.97             | 115.34             | 133.59            | 151.84            |
| Residential Refuse Fee             | None              | None              | 60.00 <sup>3</sup> | 120.00            | 256.32            |
| Water & Sewer                      | 529.69            | 552.00            | 582.96             | 615.84            | 650.64            |
| <b>Total Tax Impact</b>            | <b>\$3,473.83</b> | <b>\$3,428.55</b> | <b>\$3,518.90</b>  | <b>\$3,720.32</b> | <b>\$3,847.05</b> |
| Annual Change                      | <b>(\$157.98)</b> | <b>(\$45.28)</b>  | \$90.35            | \$201.42          | \$126.73          |

<sup>1</sup>Real estate taxes computed based on a median home value. <sup>2</sup>Personal property tax computed based on average vehicle value with two cars. <sup>3</sup>Includes solid waste collection fee for half of year.

While real estate taxes for most homeowners will be declining this year, there are other changes that affect the taxpayer. The tax burden for an average family of four will increase by \$126.73 due to the following:

- Increase in the waste management fee
- Previously approved rate increases for the storm water utility fee
- Water and sewer charges will also increase the annual impact on a typical family of four

There are some taxpayers who do not receive water and sewer services or waste collection services and those property owners will see a smaller increase in their tax burden in FY 2013/14.

Prior to FY12, the City and Schools were under a Revenue Sharing Formula (RSF) Policy which split the percentage of the seven general fund revenue streams. The Schools' share was 51.3 percent; this represents the local taxpayer's support to education. In FY12 it was reduced to 50.0 percent. For FY13, another change occurred to the Schools' share where funding was provided by the city as an undetermined formula.

For FY14, the revenue sharing formula was reinstituted. The new formula is based on the SOQ, which mandates the minimum amount of revenue that must be provided by the City to the Schools. The formula takes the sum of all non-dedicated local taxes and then subtracts from that amount the SOQ contribution (the SOQ amount is a guarantee to the Schools). The difference between these two figures is then multiplied by 32.3 percent, which makes up the supplemental local match. According to the RSF, the City's FY14 local contribution to the Schools' budget is \$359.8 million. (A copy of the policy follows this section.) As part of the revenue from the new formula, the Schools also receive \$0.04 of the \$0.06 real estate tax rate increase adopted by City Council in FY13 – this equates to another \$19.2 million. The total local (taxpayer) funding for FY14 is: \$378,981,176. The next table shows the history of taxpayer support for education.

| Fiscal Year | Operating      | Technology | PAYGO      | Debt Service  | Total Local    |
|-------------|----------------|------------|------------|---------------|----------------|
| FY14***     | \$ 336,390,771 | N/A        | \$ -       | \$ 43,094,767 | \$ 378,981,176 |
| FY13**      | 313,816,166    | 26,881,028 | -          | 44,747,986    | 385,445,180    |
| FY12*       | 285,955,817    | 23,321,181 | -          | 44,812,083    | 354,089,081    |
| FY11        | 298,556,120    | 23,346,140 | -          | 43,859,978    | 365,762,238    |
| FY10        | 311,460,699    | 23,747,407 | -          | 44,183,674    | 379,391,780    |
| FY09        | 315,235,978    | 24,003,400 | 13,936,308 | 41,154,429    | 394,330,115    |
| FY08        | 336,870,685    | N/A        | 12,108,658 | 41,402,094    | 390,381,437    |

\*RSF totals 50%. City contribution includes \$8.8 M from school's reserve to make up the remaining 1.3. \*\*Includes additional \$0.04 of the \$0.06 real estate tax increase. \*\*\*Debt service offset by Federal Build America Bond (BAB) funds.

The tables below include major tax rates and fees imposed on residents and visitors. Although an average Virginia Beach family of four will pay more in total taxes and fees, the table shows that Virginia Beach rates are generally equal to, or are the lowest imposed amount, for the major cities within Hampton Roads. Virginia Beach compares favorably to its neighboring cities in terms of the quantity and quality of its services and programs, while maintaining many of the lowest tax rates in the Hampton Roads region.

#### FY 2013/14

| Taxes/Fees                                     | Virginia Beach | Chesapeake | Norfolk | Portsmouth | Suffolk | Hampton | Newport News |
|--|----------------|------------|---------|------------|---------|---------|--------------|
| Real Estate Tax                                | \$0.93         | \$1.05     | \$1.13  | \$1.27     | \$1.03  | \$1.27  | \$1.22       |
| Personal Property Tax<br>( Vehicles/Business ) | \$3.70         | \$4.08     | \$4.33  | \$5.00     | \$4.25  | \$4.25  | \$4.50       |
| Personal Property Tax<br>( Machinery & Tools ) | \$0.00****     | \$0.64     | \$1.70  | \$1.50     | \$0.63  | \$1.23  | \$1.25       |
| Meals Tax                                      | 5.5%           | 5.5%       | 6.5%    | 6.5%       | 6.5%    | 7.5%    | 7.5%         |
| Admissions Tax                                 | 10.0%          | 10.0%      | 10.0%   | 10.0%      | 10.0%   | 10.0%   | 10.0%        |
| Vehicle License Tax                            | \$25.00        | \$23.00    | \$26.00 | \$25.00    | \$26.00 | \$35.00 | \$26.00      |
| Cigarette ( per pack )                         | \$0.70         | \$0.50     | \$0.75  | \$0.60     | \$0.50  | \$0.80  | \$0.85       |
| Solid Waste Fee                                | \$21.36        | \$0.00     | \$27.01 | \$33.36    | \$17.50 | \$18.42 | \$27.08      |
| Hotel  | 8.0%           | 8.0%       | 8.0%    | 8.0%       | 8.0%    | 8.0%    | 8.0%         |

#### FY 2012/13

| Taxes/Fees                                     | Virginia Beach | Chesapeake | Norfolk | Portsmouth | Suffolk | Hampton | Newport News |
|--|----------------|------------|---------|------------|---------|---------|--------------|
| Real Estate Tax                                | \$0.95         | \$1.05     | \$1.11  | \$1.27     | \$0.97  | \$1.04  | \$1.10       |
| Personal Property Tax<br>( Vehicles/Business ) | \$3.70         | \$4.08     | \$4.33  | \$5.00     | \$4.25  | \$4.25  | \$4.50       |
| Personal Property Tax<br>( Machinery & Tools ) | \$0.00****     | \$0.64     | \$1.70  | \$1.50     | \$0.63  | \$1.23  | \$1.25       |
| Meals Tax                                      | 5.5%           | 5.5%       | 6.5%    | 6.5%       | 6.5%    | 7.5%    | 7.5%         |
| Admissions Tax                                 | 10%            | 10%        | 10%     | 10%        | 10%     | 10%     | 7.5%         |
| Vehicle License Tax                            | \$25.00        | \$23.00    | \$26.00 | \$25.00    | \$26.00 | \$35.00 | \$26.00      |
| Cigarette ( per pack )                         | \$0.65         | \$0.50     | \$0.75  | \$0.60     | \$0.50  | \$0.85  | \$0.85       |
| Hotel  | 8.0%           | 8.0%       | 8.0%    | 8.0%       | 8.0%    | 8.0%    | 7.5%         |

#### FY 2011/12

| Taxes/Fees                                     | Virginia Beach | Chesapeake | Norfolk | Portsmouth | Suffolk | Hampton | Newport News |
|--|----------------|------------|---------|------------|---------|---------|--------------|
| Real Estate Tax                                | \$0.89         | \$1.05     | \$1.11  | \$1.27     | \$0.97  | \$1.04  | \$1.10       |
| Personal Property Tax<br>( Vehicles/Business ) | \$3.70         | \$4.08     | \$4.33  | \$5.00     | \$4.25  | \$4.25  | \$4.25       |
| Personal Property Tax<br>( Machinery & Tools ) | \$0.00****     | \$0.64     | \$1.70  | \$1.50     | \$0.63  | \$1.23  | \$1.25       |
| Meals Tax                                      | 5.5%           | 5.5%       | 6.5%    | 6.5%       | 6.5%    | 6.5%    | 6.5%         |
| Admissions Tax                                 | 10%            | 10%        | 10%     | 10%        | 10%     | 10%     | 7.5%         |
| Vehicle License Tax                            | \$25.00        | \$23.00    | \$26.00 | \$25.00    | \$20.00 | \$30.00 | \$26.00      |
| Cigarette ( per pack )                         | \$0.65         | \$0.50     | \$0.75  | \$0.60     | \$0.50  | \$0.75  | \$0.75       |
| Hotel  | 8.0%           | 8.0%       | 8.0%    | 8.0%       | 8.0%    | 8.0%    | 7.5%         |

\*\*\*\*Rate is one millionth of one cent, essentially zero. The Code of Virginia requires that all classifications of personal property be assessed and levied. City Council directed staff to eliminate this tax, and by imposing a rate of one millionth of one cent, the City Treasurer will not issue a nuisance bill.

Source: City of Virginia Beach City Resource Management Plan



# City Council and School Board Policy

|   |                   |               |
|---|-------------------|---------------|
| Title: City/School Revenue Sharing Policy |                   | Index Number: |
| Date of Adoption: October 23, 2012        | Date of Revision: | 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 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.
- 2.3. "Local Tax Revenues" refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the FY 2013 dedication for Schools and road construction, the Outdoor Initiative, the Agricultural Reserve Program, and the Recreation Centers); Personal Property; General

Sales; Utility; Utility-Consumption; 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.

- 2.4. "Dedicated Local Tax" refers to taxes that have been previously obligated by the City Council or State law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this Policy include, but are not limited to: Tax Increment Financing District Revenues; Special Services Districts Revenues; the FY 2013 dedications to Schools (4 cents of the real estate tax) and Transportation (2 cents of the real estate tax); 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 at page 60 of the Executive Summary in the FY 2013 Budget and pages 1-39 and 1-40 of the FY 2013 Operating Budget.
- 2.5. "Revenue Sharing Formula" refers to the method of sharing Local Tax Revenues between the City and the Schools.
- 2.6. "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.
- 2.7. "Actual Local Tax Revenues" refers to the actual collected revenues reflected in the Comprehensive Annual Financial Report (CAFR).
- 2.8. "School Reversion Funds" refers to unused expenditure appropriations and end of the year adjustments to the Revenue Sharing Formula revenues based on actual collections.
- 2.9. "Discretionary Local Match" refers to the funding level set by the Revenue Sharing Formula and the FY 2013 real estate tax dedication.
- 2.10. "Required Local Match" refers to the City funding required by the SOQ.

### **3. Procedure to Calculate the Revenue Sharing Formula:**

#### **3.1. Initial Estimate**

- 3.1.1. In October, Management Services will provide 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, 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. The formula component: Management Services will then allocate to Schools 32.37% of the remaining Local Tax Revenues.

3.1.3.2. The FY 2013 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 back 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, 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 - Management Services will then allocate to Schools the formula component (32.37% of the remaining estimated Local Tax Revenues) plus the FY 2013 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 Tax. If the City Council does not dedicate the increased taxes, this revenue will be part of the Local Tax Revenues for purposes of this Policy.

**5. 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 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, 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 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 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 at 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 30<sup>th</sup> 2015 at which time it will be reviewed and considered for reauthorization.

**Approved:**

As to Content:



Dr. James G. Merrill  
School Superintendent

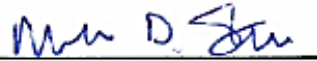
11/28/12  
Date



James K. Spore  
City Manager

11/29/12  
Date

As to Legal Sufficiency:



Mark D. Stiles  
City Attorney

11/29/12  
Date

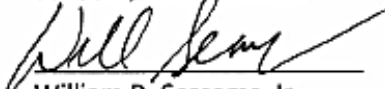
Approved by School Board:



Daniel D. Edwards  
School Board Chairman

11/28/2012  
Date

Approved by City Council:



William D. Sessoms, Jr.  
Mayor

12/3/2012  
Date

## Long-Term Financial Objective

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The School Board recognizes that its most important goal is to provide the best possible educational opportunities for students within the established curriculum with the financial resources available. Therefore, it is necessary that a long-term financial plan, based upon approved planning factors and known funding sources, be developed. It is also necessary that this plan be reviewed and updated on an annual basis. The Five-Year Forecast presented each year, as well as the transition from a single-year budget presentation to a biennial budget presentation on the same cycle as the state (the primary funding source), enables the School Board to make annual decisions with an eye to the future sustainability of those decisions.

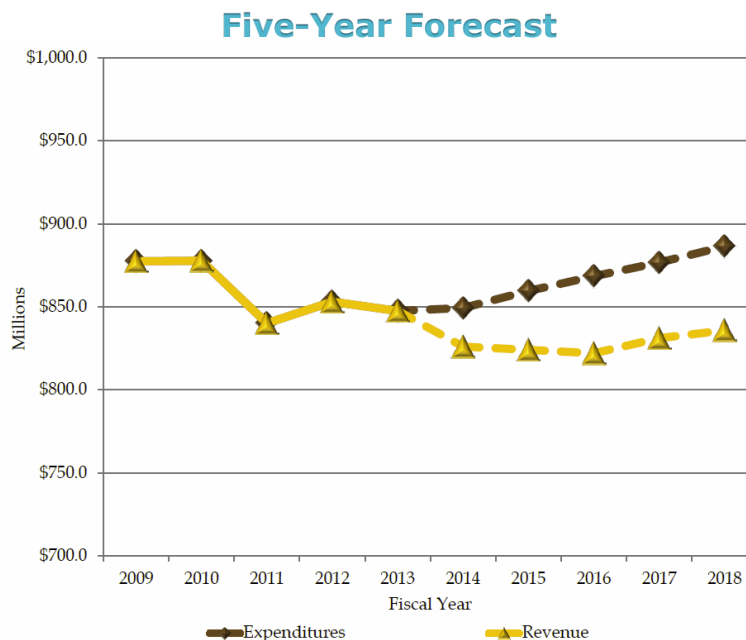
Each year a long-term financial plan is developed based upon approved planning factors and known funding sources. This plan is reviewed and updated annually. The Five-Year Forecast is presented each year along with a single-year budget. This plan is a cooperative planning effort of the Schools and the City.

A forecast is based upon a snapshot of today that has been adjusted to reflect all known activities of the future along with certain assumptions and predictions of what may happen. It is a living document that becomes outdated once any additional information has come to light, which may introduce new known events or changes in assumptions for the future. As such, the Five-Year Forecast is a good planning tool, at best, and will forever change as updated information becomes available.

This forecast is the administration's estimate of revenues and expenditures for the forecast period. There are many unknowns at the time of this projection, such as new state or federal mandates, changes in Impact Aid funding, changes in the level of State funding, grant matches, changes in local funding, and new School Board priorities. These items are not easily forecasted, nor are their effects on expenditures.

## Five-Year Forecast

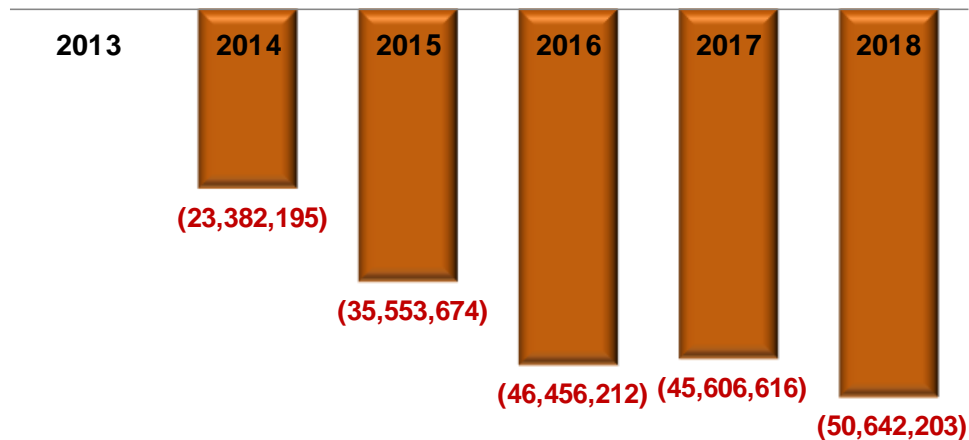
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The VBCPS' Five-Year Financial Forecast is intended to provide a long-range financial framework for supporting the educational mission and goals of the school district over a five-year planning period. Each year the forecast is updated to reflect actions taken in the previous year, along with new financial information, updated projections for enrollments, revenues, and expenditures. The numbers themselves only tell a small part of the financial forecasting. Consideration of assumptions is necessary prior to using the data as a basis of other calculations.

# Projected Deficit

(by fiscal year)



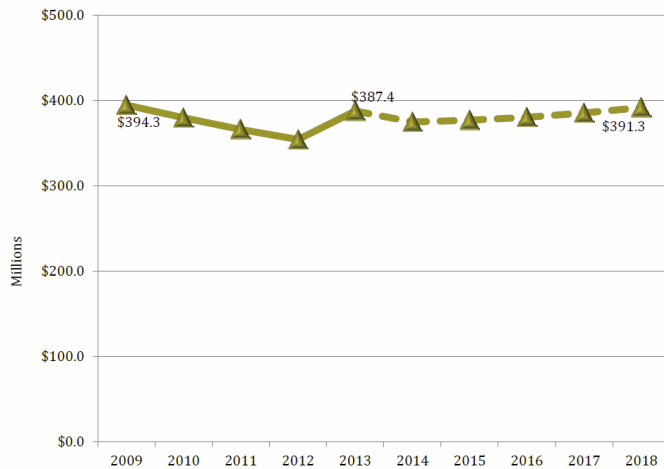
When comparing projected revenues to projected expenditures, the Schools anticipate a deficit each forecast year:

- FY 2013/14 \$23.38 M
- FY 2014/15 \$35.55 M
- FY 2015/16 \$46.46 M
- FY 2016/17 \$45.61 M
- FY 2017/18 \$50.64 M

The forecast is based on the following assumptions:

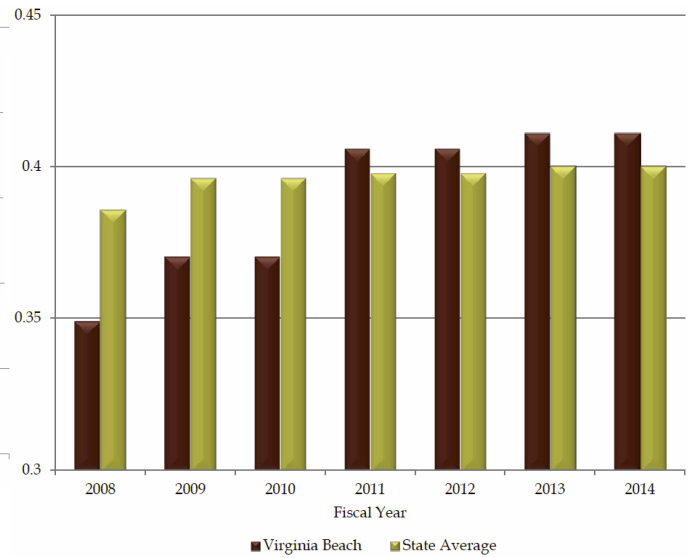
- Enrollment-Projections are based on preliminary September 30<sup>th</sup> enrollment estimates by the VBCPS Demographer and should not be considered as final projections.
- Revenue-Federal Impact Aid and Department of Defense funds have been projected to remain constant. The projects for one-time funds also remain consistent. These include funds usually set-aside for CIP projects and the Sandbridge TIF, as well as, projected year-end reversion funds. State Tax and State Basic Aid are projected to increase by 3 percent over the forecast period. The Local Contribution is an estimate only and could change in either direction.
- Expenditures-All current educational programs would continue during the forecast period. No program additions or expansions have been forecasted. Staffing and benefits costs represent the largest portion (approximately 85 percent) of the School Operating Budget and include the ongoing cost of all current positions, and any adjustment in positions due to enrollment changes. Salaries include a net increase; the cost of this salary increase is approximately \$15 million, which represents 1 percent permanent adjustment for all salaries projected in FY14. Changes in staffing levels due to enrollment are calculated at 22:1 each year in the forecast period which contributes to the net salary increases. The fringes reflect an average increase of 3 percent over the forecast period. Baselines remain constant with 1.4 percent average adjustments for supplies, less than 2.5 percent average adjustments for fuel, and 2 percent average adjustments for utility costs. Modernization costs that impact the Operating Budget have been included and school allocations have been adjusted to reflect changes in student enrollment.

### Local Contribution (city)



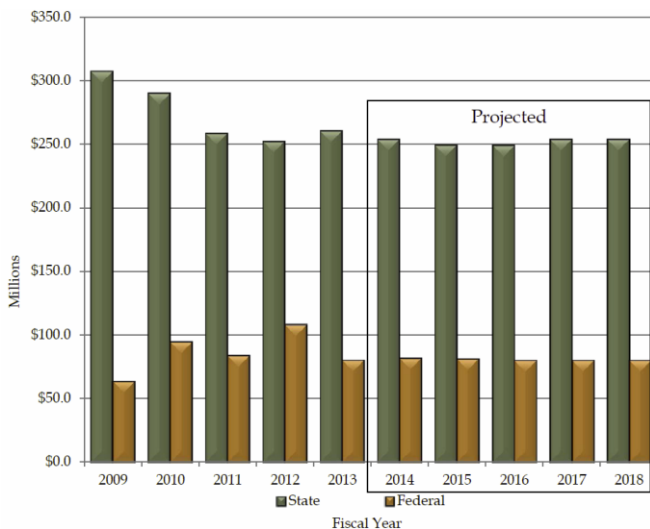
The city's contribution to the Schools had been declining due to the deterioration of the real estate tax base. In FY 2012/13, taxes increased – the Schools received 4 cents of the 6 cents increase.

### Local Composite Index



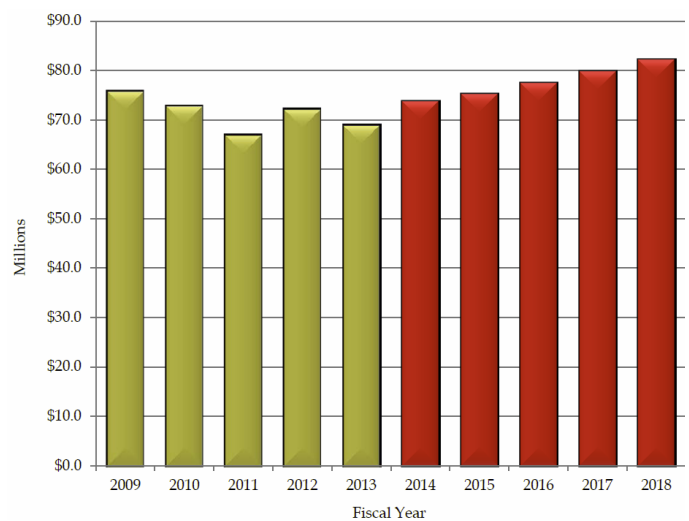
The Local Composite Index represents the portion of each dollar that is provided by the state and the localities. As illustrated above, beginning FY11, there has been a loss of state support. As the composite index rises, state funds decrease and local funding increases.

### State and Federal Revenue



The Federal and State revenues have remained relatively flat over the forecasted period, except for the reduction in revenue adjustments for grants that are ending within the next five years.

### State Sales Tax



State Sales Tax is projected to increase over the forecasted period.

## Long-Term Enrollment Forecasting

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 (GIS), detailed analysis of residential housing trends, Virginia Beach resident birth rates, and other available data that may impact student enrollment.

|                             | Historical | Final Projected Student Membership<br>September 30th Projections |         |         |         |         |
|-----------------------------|------------|--|---------|---------|---------|---------|
|                             | 2012/13    | 2013/14  | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| <b>Elementary</b>           |            |  |         |         |         |         |
| K                           | 4,810      | 4,701  | 4,658   | 4,496   | 4,624   | 4,681   |
| 1                           | 5,587      | 5,429  | 5,346   | 5,293   | 5,086   | 5,231   |
| 2                           | 5,336      | 5,501  | 5,369   | 5,290   | 5,205   | 5,001   |
| 3                           | 5,298      | 5,275  | 5,441   | 5,306   | 5,229   | 5,145   |
| 4                           | 5,196      | 5,262  | 5,274   | 5,430   | 5,283   | 5,206   |
| 5                           | 5,163      | 5,189  | 5,271   | 5,272   | 5,400   | 5,253   |
| Total                       | 31,390     | 31,356   | 31,359  | 31,087  | 30,827  | 30,518  |
| Change from previous year   | (303)      | (34)   | 3       | (272)   | (260)   | (309)   |
| <b>Middle</b>               |            |  |         |         |         |         |
| 6                           | 5,344      | 5,178  | 5,158   | 5,250   | 5,279   | 5,408   |
| 7                           | 5,437      | 5,366  | 5,225   | 5,188   | 5,281   | 5,311   |
| 8                           | 5,231      | 5,411  | 5,360   | 5,206   | 5,164   | 5,257   |
| Total                       | 16,012     | 15,955   | 15,743  | 15,644  | 15,725  | 15,976  |
| Change from previous year   | 45         | (57)   | (213)   | (99)    | 81      | 251     |
| <b>High</b>                 |            |  |         |         |         |         |
| 9                           | 5,740      | 5,731  | 5,896   | 5,825   | 5,682   | 5,637   |
| 10                          | 5,372      | 5,256  | 5,229   | 5,407   | 5,314   | 5,184   |
| 11                          | 5,212      | 5,077  | 4,958   | 4,943   | 5,104   | 5,016   |
| 12                          | 4,896      | 4,855  | 4,729   | 4,616   | 4,611   | 4,761   |
| Total                       | 21,220     | 20,919   | 20,812  | 20,791  | 20,712  | 20,599  |
| Change from previous year   | (371)      | (301)  | (107)   | (21)    | (79)    | (112)   |
| <b>Division</b>             |            |  |         |         |         |         |
| Total                       | 68,622     | 68,230   | 67,914  | 67,522  | 67,264  | 67,093  |
| Change from previous year   | (629)      | (392)  | (316)   | (392)   | (258)   | (171)   |
| % Change from previous year | -0.91%     | -0.57%   | -0.46%  | -0.58%  | -0.38%  | -0.25%  |

Totals may fluctuate due to rounding.

Source: Department of Administrative Support Services, Facilities Planning and Construction, Office of Demographics and Planning

## Projected Changes in Fund Balance

| Fiscal Year | Athletics   | Percent Change | Food Services | Percent Change | Textbooks    | Percent Change | Comm. Towers Technology | Percent Change | Vending Operations | Percent Change | Instruct. Technology | Percent Change | Equip. Rplcmnt | Percent Change |
|-------------|-------------|----------------|---------------|----------------|--------------|----------------|-------------------------|----------------|--------------------|----------------|----------------------|----------------|----------------|----------------|
| 2010        | \$1,111,836 | 13.24%         | \$2,655,222   | 1.31%          | \$22,189,741 | -3.38%         | \$2,047,320             | -5.01%         | \$531,736          | -28.18%        | \$19,015,318         | 54.23%         | \$1,956,259    | -19.87%        |
| 2011        | 1,111,836   | 0.00%          | 3,717,345     | 40.00%         | 22,042,950   | -0.66%         | 2,295,846               | 12.14%         | 448,511            | -15.65%        | 15,460,412           | -18.69%        | 1,805,204      | -7.72%         |
| 2012        | 911,836     | -17.99%        | 3,363,913     | -9.51%         | 13,552,950   | -38.52%        | 1,970,846               | -14.16%        | 311,500            | -30.55%        | -                    | -100.00%       | 1,805,204      | 0.00%          |

## Combined Fund Balance Results

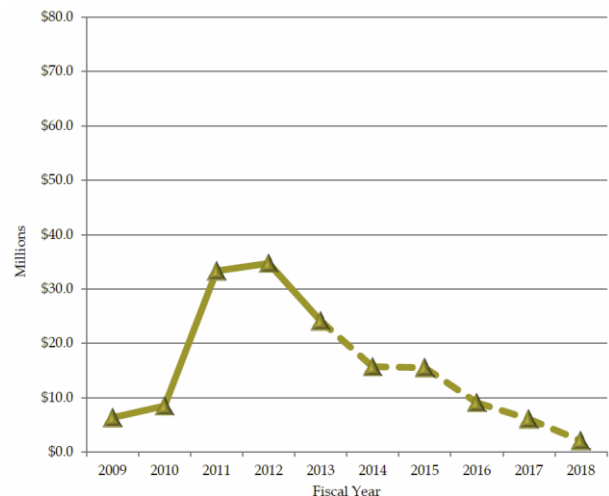
|  |       |               |
|--|-------|---------------|
| Actual Fund Balance (as of June 30, 2012)            | ..... | \$ 21,916,249 |
| Changes in fund balance (estimate)                   | ..... | 522,932       |
| Available Fund Balance, ending (as of June 30, 2013) | ..... | 22,439,181    |
| Change in Fund Balance                               | ..... | 2.39%         |

| Fiscal Year | Athletics | Percent Change | Food Services | Percent Change | Textbooks    | Percent Change | Comm. Towers Technology | Percent Change | Vending Operations | Percent Change | Instruct. Technology | Percent Change | Equip. Rplcmnt | Percent Change |
|-------------|-----------|----------------|---------------|----------------|--------------|----------------|-------------------------|----------------|--------------------|----------------|----------------------|----------------|----------------|----------------|
| 2013        | \$        | -100.00%       | \$3,765,320   | 11.93%         | \$13,956,485 | 2.98%          | \$2,796,736             | 41.91%         | \$198,236          | -36.36%        | \$ 159,700           | 100.00%        | \$1,562,704    | -13.43%        |
| 2014        | -         | 0.00%          | 3,333,926     | -11.46%        | 5,840,406    | -58.15%        | 2,456,736               | -12.16%        | 61,225             | -69.12%        | 159,700              | 0.00%          | 1,108,922      | -29.04%        |
| 2015        | -         | 0.00%          | 2,902,532     | -12.94%        | -            | -100.00%       | 2,116,736               | -13.84%        | -                  | -100.00%       | -                    | 0.00%          | -              | -100.00%       |

Fund balances are depleting. It is estimated that before the forecast period has ended, the Schools' fund balance will be nearly exhausted. Most of the fund balances are projected to adjust over 10 percent during the next three years. The division has developed and implemented a spending plan that is in alignment with the Schools' Strategic Plan. Some of the projected changes are due to:

- The Textbook fund has taken on initiatives to continue with programs which aid the City's students to acquire 21<sup>st</sup> century skills.
- Division-wide technology maintenance.
- At the June 30, 2012 close-out, as required by a state mandate, the Schools returned the remaining unobligated balance of the Athletic fund to the city.

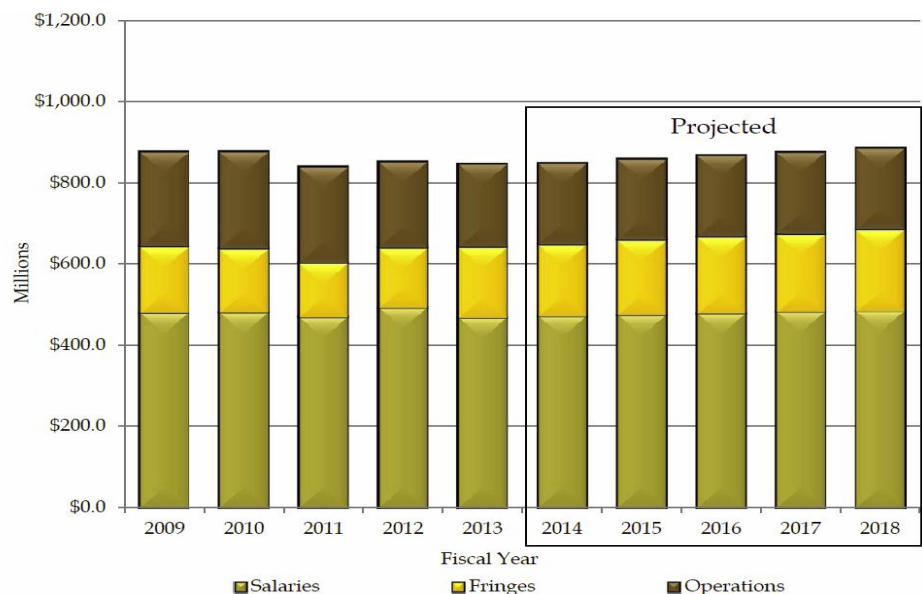
## Fund Balance



Expenditure assumptions are noted as follows:

|                             | Fiscal Year |         |         |         |         |
|-----------------------------|-------------|---------|---------|---------|---------|
|                             | 2013-14     | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
| VRS Mandated Pay Increase   | 1.0%        | 1.0%    | 1.0%    | 1.0%    | 0.0%    |
| Other Pay Increase          | 0.0%        | 0.0%    | 0.0%    | 0.0%    | 0.0%    |
| Mandated VRS Rate Change    | -1.0%       | -1.0%   | -1.0%   | -1.0%   | 0.0%    |
| Other VRS Rate Change       | 0.0%        | 0.0%    | 0.0%    | 0.0%    | 0.0%    |
| Health Insurance            | 9.07%       | 16.91%  | 11.85%  | 8.11%   | 8.64%   |
| Increase in Risk Management | 10.0%       | 7.0%    | 5.0%    | 3.0%    | 2.0%    |
| Inflation                   | 2.04%       | 1.27%   | 1.28%   | 1.16%   | 1.05%   |
| Increase in Utility Costs   | 2.1%        | 2.1%    | 2.0%    | 2.0%    | 2.0%    |
| Increase in Fuel Costs      | 7.0%        | 3.0%    | 2.0%    | 0.0%    | 0.0%    |
| Change in Staff (in FTE's)  | +23.01      | -2.08   | -22.05  | -8.56   | +5.76   |

Overall, expenditures are projected to increase by 0.23 percent in FY14, and by 1.20 percent in FY15.





# Composite Index

(Local Composite Index or LCI)

The Composite Index determines a school division's ability to pay education costs fundamental to the commonwealth's SOQ. The state recalculates each division's LCI every two years. It is calculated using three measures of the local tax bases:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

Each of these measures is combined into two per-capita components:

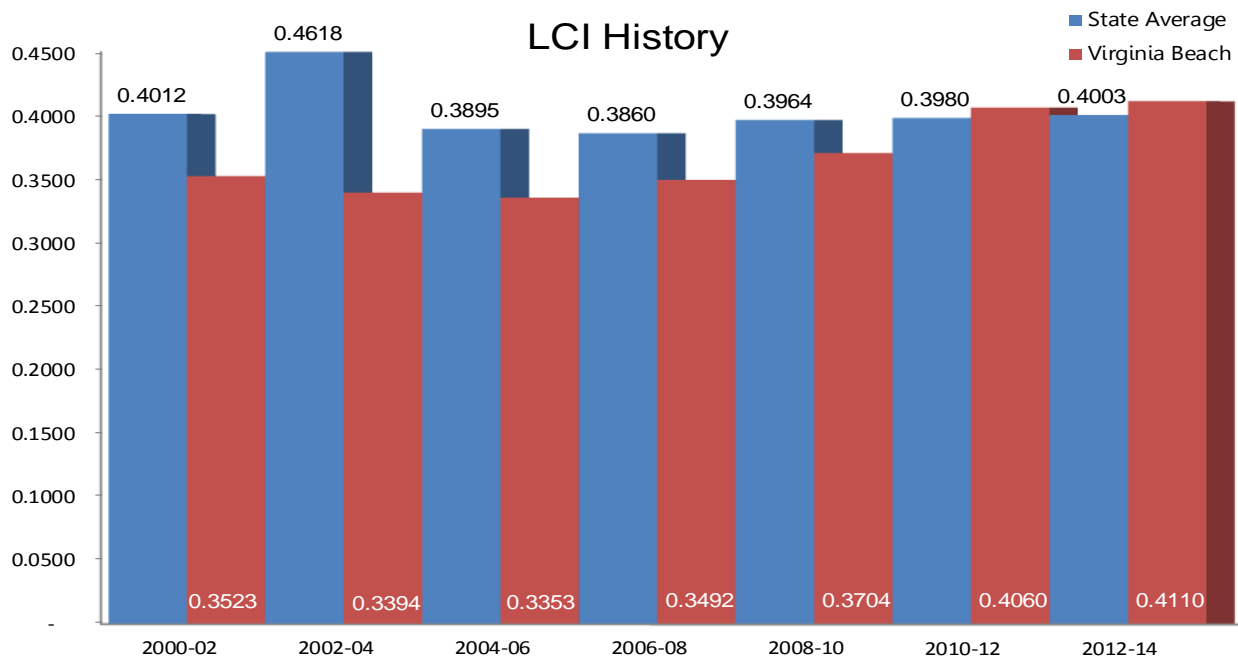
- Average daily membership (weighted two-thirds)
- Population (weighted one-third)

Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

The funding stream provided for the SOQ is not meant to reimburse school divisions for all actual educational expenditures. Therefore, not all of the expenditures incurred by school divisions, and reported on the Annual School Report, are included in the SOQ cost calculations. In addition, funding provided for the cost areas recognized by the SOQ is provided based on statewide prevailing averages, not on divisions' actual expenditures.

The following educational programs reported on the Annual State Report are not funded through the SOQ:

- Summer School
- Adult Education
- Non-regular day education (i.e., Head Start)
- Non-LEA programs (i.e., clinics and Juvenile Detention)
- Food Services

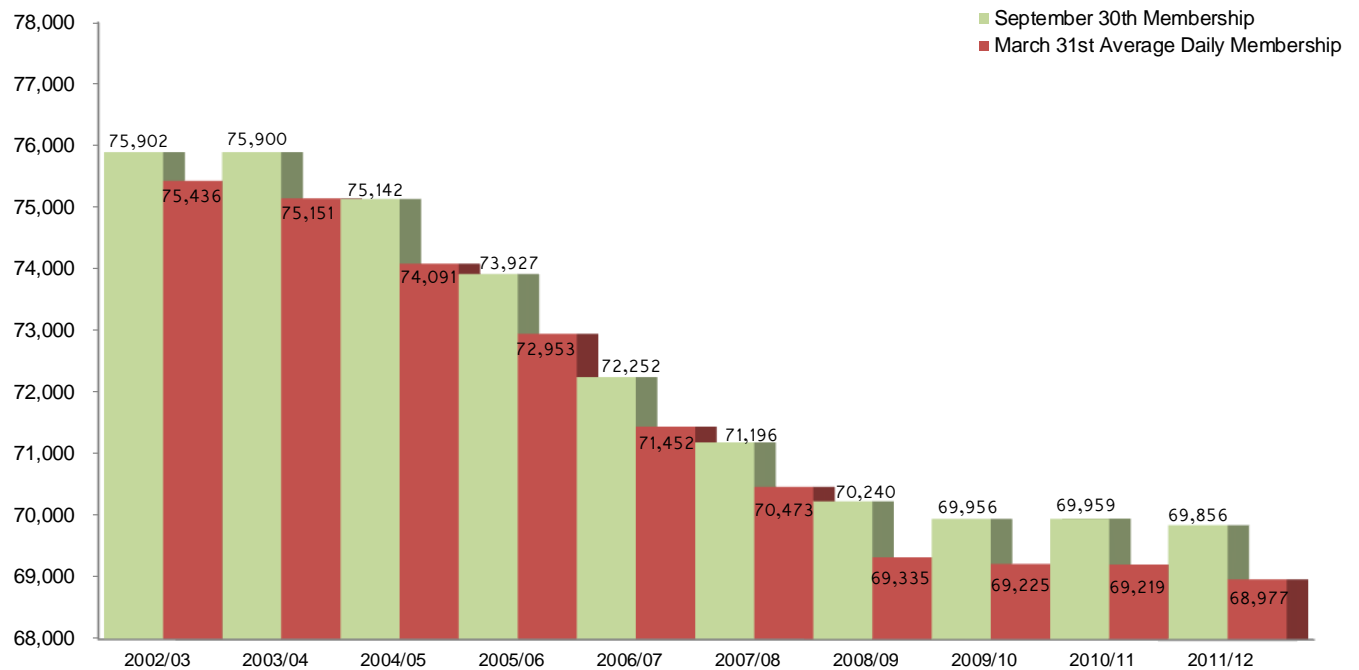


Source: Superintendent's Annual Report

NOTE: The higher the LCI - the lower the State funding - the more Local funding required.

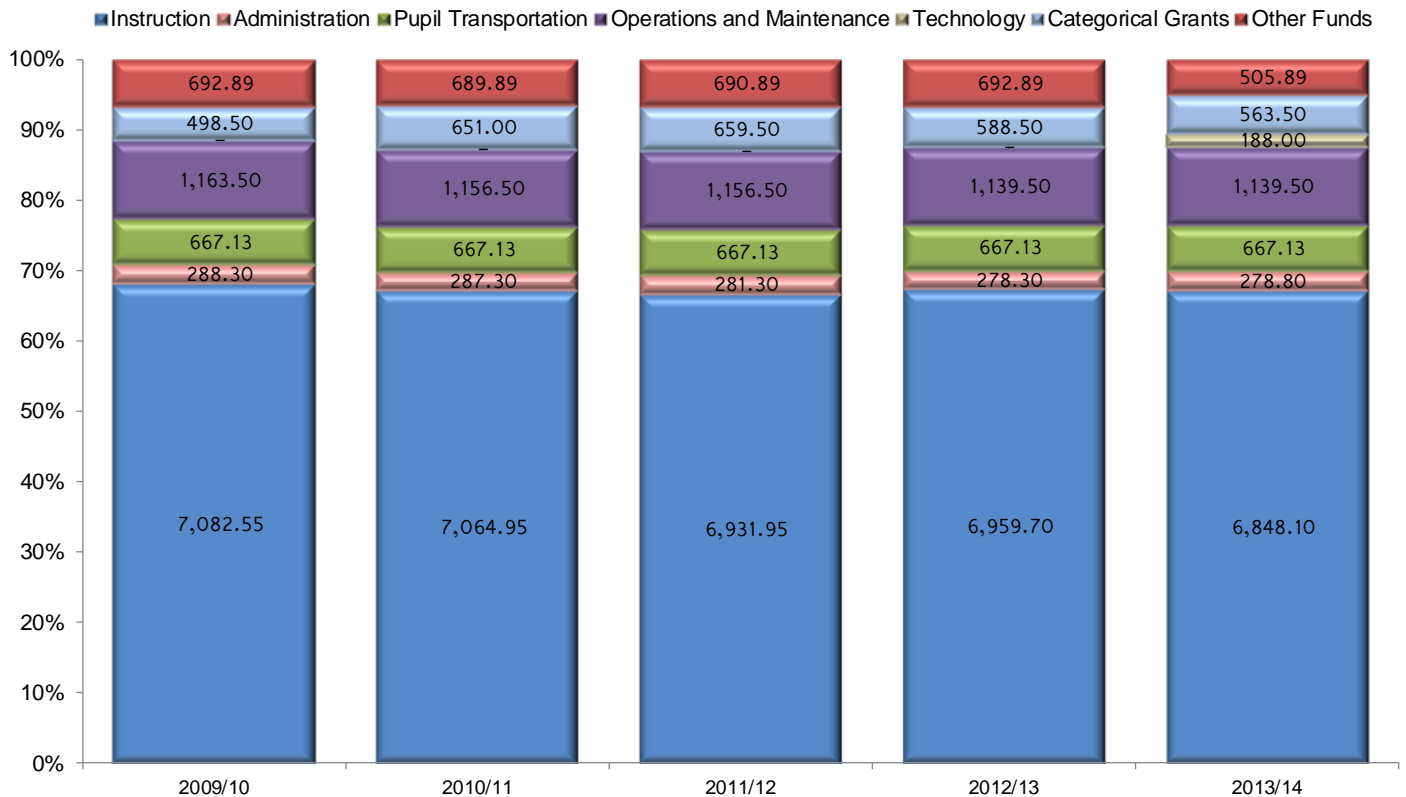
# Student Membership

(March 31<sup>st</sup> ADM – September 30<sup>th</sup> Comparison)



Source: Superintendent's Annual Report

# Staffing Allocations



### Our Strategic Goal

Recognizing that the long range goal of the VBCPS is the successful preparation and graduation of every student, the near term goal is that by 2015, 95 percent or more of VBCPS students will graduate having mastered the skills that they need to succeed as 21<sup>st</sup> century learners, workers and citizens.

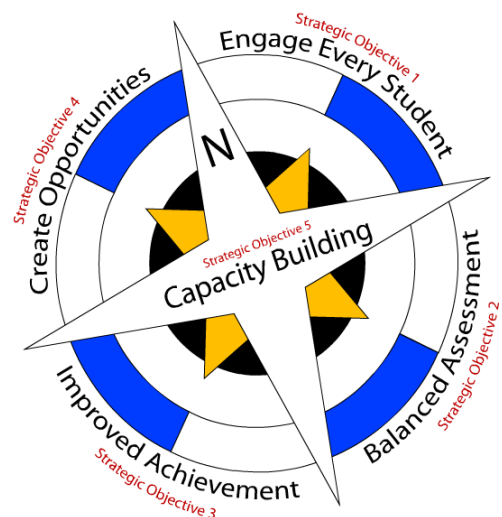
### Our Outcomes for Student Success

Our primary focus is on teaching and assessing those skills our students need to thrive as 21<sup>st</sup> century learners, workers, and citizens. All VBCPS students will be:

- Academically proficient;
- Effective communicators and collaborators;
- Globally aware, independent, responsible learners and citizens; and
- Critical and creative thinkers, innovators and problem solvers.

### Our Strategic Objectives

1. All teachers will engage every student in meaningful, authentic and rigorous work through the use of innovative instructional practices and supportive technologies that will motivate students to be self-directed and inquisitive learners.
2. VBCPS will develop and implement a balanced assessment system that accurately reflects student demonstration and mastery of VBCPS outcomes for student success.
3. Each school will improve achievement for all students while closing achievement gaps for identified student groups, with particular focus on African American males.
4. VBCPS will create opportunities for parents, community and business leaders to fulfill their essential roles as actively engaged partners in supporting student achievement and outcomes for student success.
5. VBCPS will be accountable for developing essential leader, teacher and staff competencies and optimizing all resources to achieve the school division's strategic goal and outcomes for student success.



# School Climate Survey

2012–2013 **Parent** Results

Overall Response Rate: 12.24%

| Instructional Program and Academic Support                                |                |                |        |          |                   |                    |
|---|----------------|----------------|--------|----------|-------------------|--------------------|
|   | # of Responses | Strongly Agree | Agree  | Disagree | Strongly Disagree | Division Agreement |
| Teachers care about how well my child does in school.                     | 7,828          | 45.29%         | 48.77% | 5.08%    | 0.86%             | 94.06%             |
| The school provides students with a high-quality education.               | 7,860          | 44.78%         | 48.26% | 6.02%    | 0.94%             | 93.04%             |
| Teachers expect all students to do well.                                  | 7,774          | 39.85%         | 52.26% | 7.00%    | 0.89%             | 92.11%             |
| Students want to learn.   | 7,755          | 32.89%         | 60.75% | 5.61%    | 0.75%             | 93.64%             |
| Teachers gave my child extra help when needed.                            | 7,759          | 42.27%         | 46.10% | 9.63%    | 2.00%             | 88.37%             |
| The school provides students with things they need to learn.              | 7,803          | 45.71%         | 48.03% | 5.01%    | 1.24%             | 93.75%             |
| In this school, my child is learning to use computer technology.          | 7,552          | 44.85%         | 48.54% | 5.85%    | 0.75%             | 93.39%             |
| The school provides high-quality instruction and service in the area of:  |                |                |        |          |                   |                    |
| ▪ Reading   | 7,235          | 46.11%         | 48.86% | 4.15%    | 0.88%             | 94.97%             |
| ▪ Writing   | 7,302          | 43.21%         | 48.75% | 6.74%    | 1.30%             | 91.96%             |
| ▪ Mathematics   | 7,561          | 44.86%         | 46.95% | 6.39%    | 1.80%             | 91.81%             |
| ▪ Social Studies  | 7,305          | 43.93%         | 51.70% | 3.67%    | 0.70%             | 95.63%             |
| ▪ Science   | 7,318          | 44.73%         | 49.78% | 4.54%    | 0.96%             | 94.51%             |
| ▪ Music   | 5,421          | 46.14%         | 47.67% | 4.78%    | 1.42%             | 93.80%             |
| ▪ Art   | 5,383          | 45.25%         | 50.03% | 3.66%    | 1.06%             | 95.28%             |
| ▪ Health  | 6,311          | 39.25%         | 55.24% | 4.44%    | 1.08%             | 94.49%             |
| ▪ Physical Education  | 6,772          | 42.16%         | 52.13% | 4.27%    | 1.45%             | 94.29%             |
| ▪ Foreign Languages   | 4,283          | 33.50%         | 45.79% | 12.98%   | 7.73%             | 79.29%             |
| ▪ Technical and Career Education  | 2,892          | 32.61%         | 47.99% | 13.38%   | 6.02%             | 80.60%             |
| ▪ Guidance Services   | 5,039          | 39.21%         | 46.72% | 9.88%    | 4.19%             | 85.93%             |
| ▪ Gifted Education  | 3,720          | 46.18%         | 42.82% | 8.25%    | 2.74%             | 89.01%             |
| ▪ Special Education   | 2,136          | 37.36%         | 49.72% | 8.80%    | 4.12%             | 87.08%             |
| ▪ English as a Second Language  | 1,437          | 27.21%         | 54.35% | 12.32%   | 6.12%             | 81.56%             |
| Interpersonal Relationships   |                |                |        |          |                   |                    |
| My child enjoys going to school.  | 7,802          | 42.14%         | 47.51% | 8.25%    | 2.09%             | 89.66%             |
| Students treat one another with respect.                                  | 7,725          | 24.05%         | 57.53% | 15.03%   | 3.39%             | 81.58%             |
| This school respects diversity and welcomes all cultures.                 | 7,589          | 43.75%         | 52.21% | 2.89%    | 1.16%             | 95.95%             |
| There is an overall positive feeling at the school.                       | 7,703          | 41.59%         | 48.59% | 7.52%    | 2.30%             | 90.19%             |
| Communication, Collaboration, and Involvement                             |                |                |        |          |                   |                    |
| The school encourages parents to be involved with their child's learning. | 7,753          | 42.15%         | 45.96% | 9.48%    | 2.41%             | 88.11%             |
| This school gives students a chance to participate in activities.         | 7,686          | 46.45%         | 48.14% | 4.02%    | 1.39%             | 94.59%             |
| Safety and Discipline   |                |                |        |          |                   |                    |
| My child knows what behavior is expected of him/her at school.            | 7,789          | 61.32%         | 37.72% | 0.72%    | 0.24%             | 99.04%             |
| The school provides a safe and orderly place for students to learn.       | 7,750          | 48.63%         | 45.68% | 4.25%    | 1.45%             | 94.31%             |
| Rules for behavior apply equally to all students.                         | 7,614          | 43.67%         | 43.60% | 9.13%    | 3.60%             | 87.27%             |
| Physical School Environment   |                |                |        |          |                   |                    |
| The school is kept clean.   | 7,767          | 45.38%         | 50.57% | 3.12%    | 0.93%             | 95.96%             |
| The school's facilities are sufficient to support learning.               | 7,739          | 41.18%         | 49.99% | 6.73%    | 2.09%             | 91.17%             |

Demographic  
Information:

Male: 49.88%

Female: 50.12%

African American: 22.34% Asian: 7.92% Caucasian: 50.14%

Hispanic: 7.22% Native American: 1.79% Native Hawaiian: 0.59%

2012–2013 **Student** Results

Overall Response Rate: 81.73%

| Instructional Program and Academic Support                               |                |                |        |          |                   |                    |
|--|----------------|----------------|--------|----------|-------------------|--------------------|
|  | # of Responses | Strongly Agree | Agree  | Disagree | Strongly Disagree | Division Agreement |
| My teachers care about how well I do in school.                          | 12,357         | 40.28%         | 52.15% | 5.88%    | 1.70%             | 92.43%             |
| The school provides students with a high-quality education.              | 12,479         | 27.09%         | 60.37% | 10.15%   | 2.40%             | 87.45%             |
| Teachers expect all students to do well.                                 | 12,342         | 37.81%         | 46.35% | 13.25%   | 2.59%             | 84.16%             |
| Students want to learn.  | 12,367         | 7.75%          | 54.51% | 30.09%   | 7.65%             | 62.26%             |
| My teachers give me extra help when I need it.                           | 12,329         | 34.46%         | 53.01% | 10.00%   | 2.53%             | 87.47%             |
| The school provides students with things they need to learn.             | 12,371         | 48.10%         | 45.46% | 4.93%    | 1.50%             | 93.57%             |
| I am learning to use computer technology.                                | 12,353         | 27.39%         | 48.84% | 18.68%   | 5.09%             | 76.22%             |
| The school provides high-quality instruction and service in the area of: |                |                |        |          |                   |                    |
| ▪ Reading  | 12,195         | 41.24%         | 51.87% | 5.36%    | 1.53%             | 93.10%             |
| ▪ Writing  | 12,239         | 45.86%         | 47.24% | 5.34%    | 1.55%             | 93.10%             |
| ▪ Mathematics  | 12,224         | 51.93%         | 39.16% | 6.05%    | 2.86%             | 91.09%             |
| ▪ Social Studies   | 12,267         | 47.18%         | 45.23% | 5.57%    | 2.02%             | 92.41%             |
| ▪ Science  | 12,041         | 48.69%         | 43.50% | 5.70%    | 2.11%             | 92.19%             |
| ▪ Music  | 9,133          | 38.57%         | 44.87% | 10.80%   | 5.76%             | 83.44%             |
| ▪ Art  | 9,223          | 45.63%         | 43.09% | 7.60%    | 3.69%             | 88.71%             |
| ▪ Health   | 9,982          | 33.91%         | 50.74% | 10.94%   | 4.41%             | 84.65%             |
| ▪ Physical Education   | 10,897         | 48.31%         | 42.43% | 6.45%    | 2.81%             | 90.74%             |
| ▪ Foreign Languages  | 7,609          | 32.78%         | 42.25% | 12.68%   | 12.29%            | 75.03%             |
| ▪ Technical and Career Education   | 5,098          | 31.62%         | 50.47% | 12.79%   | 5.12%             | 86.92%             |
| ▪ Guidance Services  | 10,239         | 43.09%         | 41.33% | 9.11%    | 6.47%             | 78.75%             |
| ▪ Gifted Education   | NA             | NA             | NA     | NA       | NA                | NA                 |
| ▪ Special Education  | NA             | NA             | NA     | NA       | NA                | NA                 |
| ▪ English as a Second Language   | NA             | NA             | NA     | NA       | NA                | NA                 |
| Interpersonal Relationships  |                |                |        |          |                   |                    |
| I enjoy going to school.   | 12,356         | 19.98%         | 47.98% | 20.10%   | 11.94%            | 67.97%             |
| Students treat one another with respect.                                 | 12,336         | 12.37%         | 48.48% | 29.97%   | 9.18%             | 60.85%             |
| This school respects diversity and welcomes all cultures.                | 12,368         | 43.94%         | 43.54% | 8.68%    | 3.84%             | 87.48%             |
| There is an overall positive feeling at the school.                      | 12,357         | 16.12%         | 52.21% | 23.92%   | 7.74%             | 68.33%             |
| Communication, Collaboration, and Involvement                            |                |                |        |          |                   |                    |
| The school encourages my parents to be involved in my learning.          | 12,351         | 20.82%         | 45.26% | 25.39%   | 8.53%             | 66.08%             |
| This school gives students a chance to participate in activities.        | 12,363         | 52.34%         | 41.39% | 4.24%    | 2.03%             | 93.73%             |
| Safety and Discipline  |                |                |        |          |                   |                    |
| I know what behavior is expected of me at school.                        | 12,363         | 49.94%         | 45.26% | 3.04%    | 1.76%             | 95.20%             |
| The school provides a safe and orderly place for students to learn.      | 12,366         | 32.57%         | 51.46% | 11.59%   | 4.37%             | 84.04%             |
| Rules for behavior apply equally to all students.                        | 12,373         | 36.14%         | 34.32% | 18.55%   | 10.99%            | 70.46%             |
| Physical School Environment  |                |                |        |          |                   |                    |
| The school is kept clean.  | 12,381         | 19.40%         | 46.03% | 22.28%   | 12.29%            | 65.43%             |
| The school's facilities are sufficient to support learning.              | NA             | NA             | NA     | NA       | NA                | NA                 |

Demographic Information:

Male: 49.88%    African American: 22.34%    Asian: 7.92%    Caucasian: 50.14%    Hispanic: 7.22%  
 Female: 50.12%    Native American: 1.79%    Native Hawaiian: 0.59%    Other: 10.00%

## School Climate Survey

2010–2011 **Parent** Results

Overall Response Rate: 12.24%

| Instructional Program and Academic Support                                |                |                |        |          |                   |                    |
|---|----------------|----------------|--------|----------|-------------------|--------------------|
|   | # of Responses | Strongly Agree | Agree  | Disagree | Strongly Disagree | Division Agreement |
| Teachers care about how well my child does in school.                     | 8,164          | 41.77%         | 50.97% | 6.06%    | 1.20%             | 92.74%             |
| The school provides students with a high-quality education.               | 8,191          | 43.45%         | 50.43% | 5.25%    | 0.87              | 93.88%             |
| Teachers expect all students to do well.                                  | 8,115          | 36.66%         | 54.00% | 8.15%    | 1.20              | 90.66%             |
| Students want to learn.   | 8,085          | 29.54%         | 63.71% | 6.10%    | 0.66              | 93.25%             |
| Teachers gave my child extra help when needed.                            | 8,105          | 39.17%         | 47.96% | 10.57%   | 2.29              | 87.13%             |
| The school provides students with things they need to learn.              | 8,143          | 44.95%         | 49.66% | 4.48%    | 0.91              | 94.61%             |
| My child is learning to use computer technology.                          | 7,994          | 41.83%         | 51.96% | 5.42%    | 0.79              | 93.80%             |
| The school provides high-quality instruction and service in the area of:  |                |                |        |          |                   |                    |
| ▪ Reading   | 7,713          | 42.86%         | 52.30% | 4.07%    | 0.76%             | 95.16%             |
| ▪ Writing   | 7,767          | 40.27%         | 51.91% | 6.57%    | 1.25%             | 92.18%             |
| ▪ Mathematics   | 7,951          | 42.95%         | 49.83% | 5.48%    | 1.74%             | 92.78%             |
| ▪ Social Studies  | 7,835          | 42.57%         | 52.97% | 3.66%    | 0.80%             | 95.53%             |
| ▪ Science   | 7,833          | 43.32%         | 52.21% | 3.56%    | 0.91%             | 95.53%             |
| ▪ Music   | 6,229          | 42.85%         | 50.12% | 5.44%    | 1.59%             | 92.97%             |
| ▪ Art   | 6,265          | 41.39%         | 53.07% | 4.37%    | 1.17%             | 94.46%             |
| ▪ Health  | 7,081          | 36.62%         | 57.89% | 4.52%    | 0.97%             | 94.51%             |
| ▪ Physical Education  | 7,348          | 38.95%         | 54.94% | 4.91%    | 1.20%             | 93.89%             |
| ▪ Foreign Languages   | 3,970          | 34.94%         | 56.42% | 6.62%    | 2.02%             | 91.36%             |
| ▪ Technical and Career Education  | 2,751          | 30.64%         | 59.80% | 7.92%    | 1.64%             | 90.44%             |
| ▪ Guidance Services   | 6,035          | 36.47%         | 49.63% | 10.21%   | 3.70%             | 86.10%             |
| ▪ Gifted Education  | 4,824          | 40.44%         | 48.32% | 8.40%    | 2.84%             | 88.76%             |
| ▪ Special Education   | 3,404          | 33.31%         | 55.38% | 7.40%    | 3.91%             | 88.69%             |
| ▪ English as a Second Language  | 2,404          | 24.17%         | 57.95% | 12.48%   | 5.41%             | 82.11%             |
| Interpersonal Relationships   |                |                |        |          |                   |                    |
| My child enjoys going to school.  | 8,139          | 40.58%         | 48.43% | 8.60%    | 2.38%             | 89.02%             |
| Students treat one another with respect.                                  | 8,049          | 20.93%         | 58.75% | 16.45%   | 3.86%             | 79.69%             |
| This school respects diversity and welcomes all cultures.                 | 7,918          | 41.08%         | 54.36% | 3.54%    | 1.02%             | 95.44%             |
| There is an overall positive feeling at the school.                       | 8,022          | 38.53%         | 51.13% | 8.30%    | 2.03%             | 89.67%             |
| Communication, Collaboration, and Involvement                             |                |                |        |          |                   |                    |
| The school encourages parents to be involved with their child's learning. | 81,12          | 41.22%         | 47.79% | 8.75%    | 2.23%             | 89.02%             |
| This school gives students a chance to participate in activities.         | 8,053          | 44.90%         | 49.87% | 4.16%    | 1.07%             | 94.77%             |
| Safety and Discipline   |                |                |        |          |                   |                    |
| My child knows what behavior is expected of him/her at school.            | 8,143          | 58.77%         | 40.30% | 0.70%    | 0.22%             | 99.08%             |
| The school provides a safe and orderly place for students to learn.       | 8,104          | 46.52%         | 47.35% | 4.90%    | 1.23%             | 93.87%             |
| Rules for behavior apply equally to all students.                         | 7,983          | 40.99%         | 44.11% | 10.86%   | 4.05%             | 85.09%             |
| Physical School Environment   |                |                |        |          |                   |                    |
| The school is kept clean.   | 8,121          | 43.21%         | 52.16% | 3.28%    | 1.35%             | 95.37%             |
| The school's facilities are sufficient to support learning.               | 8,095          | 38.88%         | 51.07% | 6.92%    | 3.14%             | 89.84%             |

### Demographic Information:

Male: 24.96%      African American: 14.17%      Caucasian: 73.35%      Hispanic: 4.62%  
 Female: 75.04%      Asian: 6.80%      Native American: 0.94%      Native Hawaiian: 0.11%

2010–2011 **Student** Results

Overall Response Rate: 81.10%

| Instructional Program and Academic Support                               |                |                |        |          |                   |                    |
|--|----------------|----------------|--------|----------|-------------------|--------------------|
|  | # of Responses | Strongly Agree | Agree  | Disagree | Strongly Disagree | Division Agreement |
| My teachers care about how well I do in school.                          | 12,576         | 39.66%         | 52.51% | 6.07%    | 1.76%             | 92.18%             |
| The school provides students with a high-quality education.              | 12,715         | 28.33%         | 59.26% | 9.97%    | 2.44%             | 87.59%             |
| Teachers expect all students to do well.                                 | 12,604         | 35.76%         | 45.82% | 15.19%   | 3.23%             | 81.58%             |
| Students want to learn.  | 12,605         | 6.65%          | 54.02% | 31.60%   | 7.74%             | 60.67%             |
| My teachers give me extra help when I need it.                           | 12,560         | 33.69%         | 52.60% | 10.84%   | 2.86%             | 86.30%             |
| The school provides students with things they need to learn.             | 12,612         | 49.35%         | 44.71% | 4.44%    | 1.50%             | 94.06%             |
| I am learning to use computer technology.                                | 12,607         | 24.91%         | 50.48% | 19.62%   | 4.98%             | 75.39%             |
| The school provides high-quality instruction and service in the area of: |                |                |        |          |                   |                    |
| ▪ Reading  | 12,496         | 40.61%         | 51.18% | 6.35%    | 1.86%             | 91.79%             |
| ▪ Writing  | 12,504         | 41.91%         | 49.67% | 6.50%    | 1.91%             | 91.59%             |
| ▪ Mathematics  | 12,519         | 52.53%         | 39.48% | 5.72%    | 2.27%             | 92.01%             |
| ▪ Social Studies   | 12,516         | 46.88%         | 45.26% | 5.51%    | 2.34%             | 92.15%             |
| ▪ Science  | 12,417         | 48.86%         | 42.76% | 5.86%    | 2.51%             | 91.62%             |
| ▪ Music  | 10,469         | 37.22%         | 45.54% | 11.79%   | 5.44%             | 82.77%             |
| ▪ Art  | 10,671         | 43.36%         | 45.25% | 7.93%    | 3.46%             | 88.61%             |
| ▪ Health   | 11,156         | 31.74%         | 51.77% | 11.98%   | 4.51%             | 83.51%             |
| ▪ Physical Education   | 11,727         | 45.43%         | 44.21% | 7.33%    | 3.02%             | 89.65%             |
| ▪ Foreign Languages  | 7,082          | 36.98%         | 48.73% | 9.67%    | 4.62%             | 85.71%             |
| ▪ Technical and Career Education   | 5,993          | 27.77%         | 54.16% | 13.38%   | 4.69%             | 81.93%             |
| ▪ Guidance Services  | 11,163         | 41.66%         | 41.81% | 9.96%    | 6.58%             | 83.46%             |
| ▪ Gifted Education   | NA             | NA             | NA     | NA       | NA                | NA                 |
| ▪ Special Education  | NA             | NA             | NA     | NA       | NA                | NA                 |
| ▪ English as a Second Language   | NA             | NA             | NA     | NA       | NA                | NA                 |
| Interpersonal Relationships  |                |                |        |          |                   |                    |
| I enjoy going to school.   | 12,602         | 19.25%         | 47.71% | 20.23%   | 12.82%            | 66.96%             |
| Students treat one another with respect.                                 | 12,596         | 4.87%          | 37.30% | 39.04%   | 18.79%            | 42.16%             |
| This school respects diversity and welcomes all cultures.                | 12,602         | 44.41%         | 42.86% | 8.78%    | 3.95%             | 87.27%             |
| There is an overall positive feeling at the school.                      | 12,607         | 15.71%         | 52.65% | 24.12%   | 7.52%             | 68.36%             |
| Communication, Collaboration, and Involvement                            |                |                |        |          |                   |                    |
| The school encourages my parents to be involved in my learning.          | 12,600         | 21.58%         | 45.59% | 24.65%   | 8.18%             | 67.17%             |
| This school gives students a chance to participate in activities.        | 12,619         | 50.23%         | 42.48% | 4.94%    | 2.35%             | 92.70%             |
| Safety and Discipline  |                |                |        |          |                   |                    |
| I know what behavior is expected of me at school.                        | 12,609         | 49.31%         | 45.52% | 3.40%    | 1.76%             | 94.84%             |
| The school provides a safe and orderly place for students to learn.      | 12,617         | 30.21%         | 52.41% | 12.74%   | 4.64%             | 82.62%             |
| Rules for behavior apply equally to all students.                        | 12,613         | 34.00%         | 33.72% | 20.07%   | 12.22%            | 67.72%             |
| Physical School Environment  |                |                |        |          |                   |                    |
| The school is kept clean.  | 12,631         | 20.30%         | 45.59% | 21.64%   | 12.48%            | 65.89%             |
| The school's facilities are sufficient to support learning.              | NA             | NA             | NA     | NA       | NA                | NA                 |

Demographic Information:

Male: 0.18% African American: 23.34% Caucasian: 51.51% Hispanic: 6.29% Other: 8.99%  
 Female: 49.82% Asian: 7.79% Native American: 1.50% Native Hawaiian: 0.58%



## School Climate Survey

2008–09 **Parent** Results

Overall Response Rate: 7.62%

| Instructional Program and Academic Support                                |                |                |        |          |                   |                    |
|---|----------------|----------------|--------|----------|-------------------|--------------------|
|   | # of Responses | Strongly Agree | Agree  | Disagree | Strongly Disagree | Division Agreement |
| Teachers care about how well my child does in school.                     | 4,111          | 45.29%         | 49.16% | 4.79%    | 0.75%             | 94.45%             |
| The school provides students with a high-quality education.               | 4,113          | 46.02%         | 48.72% | 4.42%    | 0.83%             | 94.75%             |
| Teachers expect all students to do well.                                  | 4,101          | 42.77%         | 50.38% | 6.00%    | 0.85%             | 93.15%             |
| Students want to learn.   | 4,090          | 32.18%         | 61.64% | 5.57%    | 0.61%             | 93.81%             |
| Teachers gave my child extra help when needed.                            | 4,089          | 41.97%         | 47.79% | 8.34%    | 1.91%             | 89.75%             |
| The school provides students with things they need to learn.              | 4,106          | 50.12%         | 47.20% | 2.24%    | 0.44%             | 97.32%             |
| My child is learning to use computer technology.                          | 4,051          | 45.67%         | 48.90% | 4.86%    | 0.57%             | 94.57%             |
| The school provides high-quality instruction and service in the area of:  |                |                |        |          |                   |                    |
| ▪ Reading   | 3,918          | 46.09%         | 49.80% | 3.47%    | 0.64%             | 95.89%             |
| ▪ Writing   | 3,945          | 44.36%         | 49.89% | 5.07%    | 0.68%             | 94.25%             |
| ▪ Mathematics   | 4,038          | 47.13%         | 47.10% | 4.43%    | 1.34%             | 94.23%             |
| ▪ Social Studies  | 3,972          | 45.54%         | 50.83% | 2.95%    | 0.68%             | 96.37%             |
| ▪ Science   | 3,959          | 46.38%         | 49.31% | 3.49%    | 0.83%             | 95.68%             |
| ▪ Music   | 3,164          | 45.23%         | 49.53% | 3.92%    | 1.33%             | 94.75%             |
| ▪ Art   | 3,143          | 44.99%         | 51.16% | 2.90%    | 0.95%             | 96.15%             |
| ▪ Health  | 3,594          | 39.45%         | 55.87% | 3.81%    | 0.86%             | 95.33%             |
| ▪ Physical Education  | 3,731          | 42.86%         | 52.00% | 3.94%    | 1.21%             | 94.85%             |
| ▪ Foreign Languages   | 2,511          | 34.73%         | 46.40% | 11.79%   | 7.09%             | 81.12%             |
| ▪ Technical and Career Education  | 1,767          | 29.88%         | 51.67% | 12.68%   | 5.77%             | 81.55%             |
| ▪ Guidance Services   | 3,085          | 38.80%         | 49.76% | 8.04%    | 3.40%             | 88.56%             |
| ▪ Gifted Education  | 2,434          | 43.22%         | 47.49% | 7.19%    | 2.10%             | 90.71%             |
| ▪ Special Education   | 1,568          | 36.22%         | 54.53% | 6.44%    | 2.81%             | 90.75%             |
| ▪ English as a Second Language  | 1,112          | 28.24%         | 55.85% | 11.06%   | 4.86%             | 84.08%             |
| Interpersonal Relationships   |                |                |        |          |                   |                    |
| My child enjoys going to school.  | 4,099          | 43.84%         | 47.08% | 7.37%    | 1.71%             | 90.92%             |
| Students treat one another with respect.                                  | 4,063          | 21.71%         | 61.06% | 14.15%   | 3.08%             | 82.77%             |
| This school respects diversity and welcomes all cultures.                 | 4,020          | 44.65%         | 51.34% | 3.01%    | 1.00%             | 96.00%             |
| There is an overall positive feeling at the school.                       | 4,051          | 41.77%         | 49.37% | 6.89%    | 1.97%             | 91.14%             |
| Communication, Collaboration, and Involvement                             |                |                |        |          |                   |                    |
| The school encourages parents to be involved with their child's learning. | 4,084          | 44.10%         | 47.11% | 7.20%    | 1.59%             | 91.21%             |
| This school gives students a chance to participate in activities.         | 4,047          | 47.02%         | 48.23% | 3.56%    | 1.19%             | 95.26%             |
| Safety and Discipline   |                |                |        |          |                   |                    |
| My child knows what behavior is expected of him/her at school.            | 4,089          | 61.65%         | 37.22% | 0.88%    | 0.24%             | 98.88%             |
| The school provides a safe and orderly place for students to learn.       | 4,075          | 50.31%         | 45.01% | 3.58%    | 1.10%             | 95.31%             |
| Rules for behavior apply equally to all students.                         | 4,025          | 44.82%         | 43.23% | 9.02%    | 2.93%             | 88.05%             |
| Physical School Environment   |                |                |        |          |                   |                    |
| The school is kept clean.   | 4,081          | 45.99%         | 49.50% | 3.33%    | 1.18%             | 95.49%             |
| The school's facilities are sufficient to support learning.               | 4,059          | 42.87%         | 49.96% | 5.27%    | 1.90%             | 92.83%             |

### Demographic Information:

Male: 22.71%

African American: 13.22%

Caucasian: 72.64%

Hispanic: 4.14%

Female: 77.29%

Asian: 9.30%

Native American: 0.48%

Native Hawaiian: 0.22%

2008–09 **Student** Results

Overall Response Rate: 84.12%

| Instructional Program and Academic Support                               |                |                |        |          |                   |                    |
|--|----------------|----------------|--------|----------|-------------------|--------------------|
|  | # of Responses | Strongly Agree | Agree  | Disagree | Strongly Disagree | Division Agreement |
| My teachers care about how well I do in school.                          | 12,864         | 38.62%         | 52.93% | 6.27%    | 2.18%             | 91.55%             |
| The school provides students with a high-quality education.              | 12,998         | 27.87%         | 58.70% | 10.95%   | 2.48%             | 86.57%             |
| Teachers expect all students to do well.                                 | 12,887         | 35.75%         | 45.07% | 16.26%   | 2.92%             | 80.82%             |
| Students want to learn.  | 12,875         | 7.34%          | 52.64% | 31.46%   | 8.56%             | 59.98%             |
| My teachers give me extra help when I need it.                           | 12,815         | 35.26%         | 49.98% | 11.52%   | 3.24%             | 85.24%             |
| The school provides students with things they need to learn.             | 12,872         | 52.49%         | 41.90% | 4.09%    | 1.52%             | 94.38%             |
| I am learning to use computer technology.                                | 12,889         | 28.16%         | 47.58% | 18.74%   | 5.51%             | 75.75%             |
| The school provides high-quality instruction and service in the area of: |                |                |        |          |                   |                    |
| ▪ Reading  | 12,744         | 41.08%         | 50.66% | 6.18%    | 2.09%             | 91.74%             |
| ▪ Writing  | 12,732         | 43.30%         | 48.30% | 6.35%    | 2.04%             | 91.60%             |
| ▪ Mathematics  | 12,769         | 52.24%         | 38.20% | 6.55%    | 3.00%             | 90.45%             |
| ▪ Social Studies   | 12,754         | 46.68%         | 45.04% | 5.58%    | 2.69%             | 91.73%             |
| ▪ Science  | 12,683         | 48.89%         | 42.68% | 5.96%    | 2.47%             | 91.57%             |
| ▪ Music  | 10,278         | 38.95%         | 44.91% | 10.73%   | 5.41%             | 83.86%             |
| ▪ Art  | 10,420         | 44.56%         | 43.90% | 7.78%    | 3.76%             | 88.45%             |
| ▪ Health   | 11,177         | 30.87%         | 51.70% | 12.62%   | 4.82%             | 82.56%             |
| ▪ Physical Education   | 11,873         | 46.33%         | 42.99% | 7.34%    | 3.34%             | 89.32%             |
| ▪ Foreign Languages  | 8,130          | 32.07%         | 44.10% | 12.09%   | 11.75%            | 76.16%             |
| ▪ Technical and Career Education   | 5,929          | 30.31%         | 50.24% | 13.36%   | 6.09%             | 80.55%             |
| ▪ Guidance Services  | 11,220         | 43.62%         | 40.32% | 9.82%    | 6.24%             | 83.94%             |
| ▪ Gifted Education   | NA             | NA             | NA     | NA       | NA                | NA                 |
| ▪ Special Education  | NA             | NA             | NA     | NA       | NA                | NA                 |
| ▪ English as a Second Language   | NA             | NA             | NA     | NA       | NA                | NA                 |
| Interpersonal Relationships  |                |                |        |          |                   |                    |
| I enjoy going to school.   | 12,920         | 19.49%         | 45.72% | 21.05%   | 13.74%            | 65.21%             |
| Students treat one another with respect.                                 | 12,866         | 5.01%          | 36.41% | 38.74%   | 19.85%            | 41.41%             |
| This school respects diversity and welcomes all cultures.                | 12,870         | 45.02%         | 42.00% | 8.76%    | 4.21%             | 87.02%             |
| There is an overall positive feeling at the school.                      | 12,855         | 16.27%         | 50.60% | 24.39%   | 8.75%             | 66.86%             |
| Communication, Collaboration, and Involvement                            |                |                |        |          |                   |                    |
| The school encourages my parents to be involved in my learning.          | 12,860         | 25.55%         | 45.94% | 21.28%   | 7.22%             | 71.49%             |
| This school gives students a chance to participate in activities.        | 12,879         | 50.24%         | 41.91% | 5.11%    | 2.74%             | 92.15%             |
| Safety and Discipline  |                |                |        |          |                   |                    |
| I know what behavior is expected of me at school.                        | 12,882         | 49.95%         | 44.88% | 3.35%    | 1.82%             | 94.83%             |
| The school provides a safe and orderly place for students to learn.      | 12,832         | 31.86%         | 49.24% | 13.45%   | 5.45%             | 81.10%             |
| Rules for behavior apply equally to all students.                        | 12,868         | 33.67%         | 32.67% | 20.73%   | 12.92%            | 66.34%             |
| Physical School Environment  |                |                |        |          |                   |                    |
| The school is kept clean.  | 12,881         | 21.75%         | 44.41% | 22.16%   | 11.68%            | 66.16%             |
| The school's facilities are sufficient to support learning.              | NA             | NA             | NA     | NA       | NA                | NA                 |

Demographic Information:

Male: 49.00% African American: 23.88% Caucasian: 52.22% Hispanic: 6.09% Other: 9.05%  
 Female: 51.00% Asian: 6.69% Native American: 1.54% Native Hawaiian: 0.53%

Source: Department of Education Leadership and Assessment  
 Office of Research and Evaluation

# Budget Manager and Signature Authority

for budget and business transactions

Each Superintendent's Cabinet Member is responsible for designated budget categories, including departmental spending and line item compliance. The Cabinet Member has signature authority for his/her budget categories, including all expenditures, but may share such authority, if so designated. Delegating signature authority *does not nullify* the Cabinet Member's accountability for fiscal responsibility.

| Unit Code      | Budget Name  | Cabinet Member(s)                | Budget Manager(s)                                       | Signature Authority   |
|----------------|--|----------------------------------|---|---|
| INSTRUCTION    |  |                                  |   |   |
| 50100<br>60100 | Elementary Classroom                                     | Shirann Lewis<br>Sheila Magula   | Shirann Lewis<br>Krista Barton-Arnold<br>Kathleen Starr | Shirann Lewis<br>Sheila Magula  |
|                | School Draw Account                                      |                                  |   | Principal (Draw only)   |
| 50200<br>60200 | Senior High Classroom                                    | George Parker<br>Sheila Magula   | George Parker   | George Parker<br>Sheila Magula  |
|                | School Draw Account                                      |                                  |   | Principal (Draw only)   |
| 50300<br>60300 | Technical and Career Education                           | Amy Cashwell<br>Sheila Magula    | Patrick Konopnicki                                      | Amy Cashwell<br>Sheila Magula   |
|                | School Draw Account                                      |                                  |   | Principal (Draw only)   |
| 50400<br>60400 | Gifted Education and Academy Programs                    | Amy Cashwell<br>Sheila Magula    | Veleka Gatling<br>James Pohl                            | Amy Cashwell<br>Sheila Magula   |
|                | School Draw Account                                      |                                  |   | Principal (Draw only)   |
| 50500<br>60500 | Special Education  | Sheila Magula                    | Daisy Wood<br>Allison Jordan<br>(in Dr. Wood's absence) | Sheila Magula   |
|                | School Draw Account                                      |                                  |   | Principal (Draw only)   |
| 50600<br>60600 | Summer School  | Amy Cashwell<br>Sheila Magula    | Veleka Gatling  | Amy Cashwell<br>Sheila Magula   |
| 50700<br>60700 | General Adult Education                                  | George Parker<br>Sheila Magula   | Paul Palombo  | George Parker<br>Sheila Magula  |
| 50800<br>60800 | Alternative Education – Renaissance                      | George Parker<br>Sheila Magula   | Kay Thomas  | George Parker<br>Sheila Magula  |
|                | School Draw Account                                      |                                  |   | Principal (Draw only)   |
| 50900<br>60900 | Student Activities                                       | George Parker<br>Sheila Magula   | Michael McGee<br>Maynard Massey                         | George Parker<br>Maynard Massey<br>Sheila Magula                        |
| 51000<br>61000 | Office of the Principal – Elementary                     | Shirann Lewis<br>Sheila Magula   | Shirann Lewis<br>Krista Barton-Arnold<br>Kathleen Starr | Shirann Lewis<br>Sheila Magula  |
|                | School Draw Account                                      |                                  |   | Principal (Draw only)   |
| 51100<br>61100 | Office of the Principal – Senior High                    | George Parker<br>Sheila Magula   | George Parker   | George Parker<br>Sheila Magula  |
|                | School Draw Account                                      |                                  |   | Principal (Draw only)   |
| 51200<br>61200 | Office of the Principal – Technical and Career Education | Amy Cashwell<br>Sheila Magula    | Patrick Konopnicki<br>James Pohl                        | Amy Cashwell<br>Sheila Magula   |
|                | School Draw Account                                      |                                  |   | Principal (Draw only)   |
| 51300<br>61300 | Guidance Services  | Amy Cashwell<br>Sheila Magula    | Alveta Mitchell<br>James Pohl                           | Amy Cashwell<br>Sheila Magula   |
| 51400<br>61400 | Social Work Services                                     | Sheila Magula                    | Daisy Wood<br>Allison Jordan<br>(in Dr. Wood's absence) | Sheila Magula   |
| 51500<br>61500 | Media and Communications                                 | Kathleen O'Hara<br>Sheila Magula | Kathleen O'Hara   | Kathleen O'Hara<br>Eileen Cox<br>Sheila Magula                          |
| 51600<br>61600 | Instructional Technology                                 | Ramesh Kapoor<br>Sheila Magula   | William Johnsen<br>Michael Nicolaides                   | William Johnsen<br>Michael Nicolaides<br>Ramesh Kapoor<br>Sheila Magula |
| 51600<br>61600 | School Draw Account                                      |                                  |   | Principal (Draw only)   |

| Unit Code                                     | Budget Name                                   | Cabinet Member(s)                 | Budget Manager(s)                                       | Signature Authority   |
|---|---|-----------------------------------|---|---|
| 51700<br>61700                                | Teaching and Learning Support                 | Amy Cashwell<br>Sheila Magula     | Amy Cashwell<br>Gloria Harris<br>James Pohl<br>TBA      | Amy Cashwell<br>Sheila Magula   |
| 51710<br>61710                                | Instructional Center for Teacher Leadership   | Amy Cashwell<br>Sheila Magula     | Amy Cashwell<br>TBA                                     | Amy Cashwell<br>Sheila Magula   |
| 51720<br>61720                                | Diversity                                     | Sheila Magula<br>Jobynia Caldwell | Sheila Magula   | Sheila Magula<br>Sheila Magula  |
| 51800<br>61800                                | Special Education Support                     | Sheila Magula                     | Daisy Wood<br>Allison Jordan<br>(in Dr. Wood's absence) | Sheila Magula   |
| 51900<br>61900                                | Gifted Education and Academy Programs Support | Amy Cashwell<br>Sheila Magula     | Amy Cashwell<br>Veleka Gatling                          | Amy Cashwell<br>Sheila Magula   |
| 52000<br>62000                                | Media Services Support                        | Ramesh Kapoor<br>Sheila Magula    | William Johnsen   | Ramesh Kapoor<br>William Johnsen<br>Joseph Damus<br>Sheila Magula     |
|   | School Draw Account                           |                                   |   | Principal (Draw only)   |
| 52100<br>62100                                | Planning, Innovation, and Accountability      | Donald Robertson<br>Sheila Magula | Donald Robertson  | Donald Robertson<br>Sheila Magula                                     |
| 52200<br>62200                                | Middle School Classroom                       | George Parker<br>Sheila Magula    | James Smith   | George Parker<br>Sheila Magula  |
|   | School Draw Account                           |                                   |   | Principal (Draw only)   |
| 52300<br>62300                                | Remedial Education                            | Amy Cashwell<br>Sheila Magula     | Amy Cashwell<br>Veleka Gatling                          | Amy Cashwell<br>Sheila Magula   |
| 52400<br>62400                                | Office of the Principal – Middle School       | George Parker<br>Sheila Magula    | James Smith   | George Parker<br>Sheila Magula  |
|   | School Draw Account                           |                                   |   | Principal (Draw only)   |
| 52500<br>62500                                | Homebound Services                            | George Parker<br>Sheila Magula    | Michael McGee<br>Maynard Massey                         | George Parker<br>Sheila Magula<br>Maynard Massey                      |
| 52600<br>62600                                | Technical and Career Education Support        | Amy Cashwell<br>Sheila Magula     | Patrick Konopnicki<br>James Pohl                        | Amy Cashwell<br>Sheila Magula   |
| 52700<br>62700                                | Student Leadership                            | George Parker<br>Sheila Magula    | Michael McGee<br>Maynard Massey                         | George Parker<br>Maynard Massey<br>Sheila Magula                      |
| 52800<br>62800                                | Psychological Services                        | Sheila Magula                     | Daisy Wood<br>Allison Jordan<br>(in Dr. Wood's absence) | Sheila Magula   |
| 52900<br>62900                                | Audiological Services                         | Sheila Magula                     | Daisy Wood  | Sheila Magula   |
| 53100<br>63100                                | School Leadership                             | Sheila Magula                     | Maynard Massey<br>George Parker<br>Shirann Lewis        | Maynard Massey<br>Sheila Magula                                       |
| 53200<br>63200                                | Alternative Education                         | George Parker<br>Sheila Magula    | Kay Thomas<br>George Parker<br>James Smith              | George Parker<br>Sheila Magula  |
| <b>ADMINISTRATION, ATTENDANCE, AND HEALTH</b> |   |                                   |   |   |
| 54100<br>64100                                | Board, Legal, and Governmental Services       | Sheila Magula                     | Sheila Magula   | Sheila Magula   |
| 54200<br>64200                                | Office of the Superintendent                  | Sheila Magula                     | Sheila Magula   | Sheila Magula   |
| 54300<br>64300                                | Budget and Finance                            | Farrell Hanzaker<br>Sheila Magula | Farrell Hanzaker  | Farrell Hanzaker<br>Sammy Cohen<br>Crystal Pate<br>Sheila Magula      |
| 54400<br>64400                                | Human Resources                               | John Mirra<br>Sheila Magula       | John Mirra  | John Mirra<br>Sheila Magula   |
| 54500<br>64500                                | Internal Audit                                | Sheila Magula                     | Terrie Pyeatt   | Terrie Pyeatt<br>Farrell Hanzaker<br>Sheila Magula                    |
| 54600<br>64600                                | Purchasing Services                           | Farrell Hanzaker                  | Kevin Beardsley   | Kevin Beardsley<br>Farrell Hanzaker<br>John Manzella<br>Sheila Magula |
| 54700<br>64700                                | Center for Teacher Leadership                 | Amy Cashwell<br>Sheila Magula     | Amy Cashwell<br>TBA                                     | Amy Cashwell<br>Sheila Magula   |

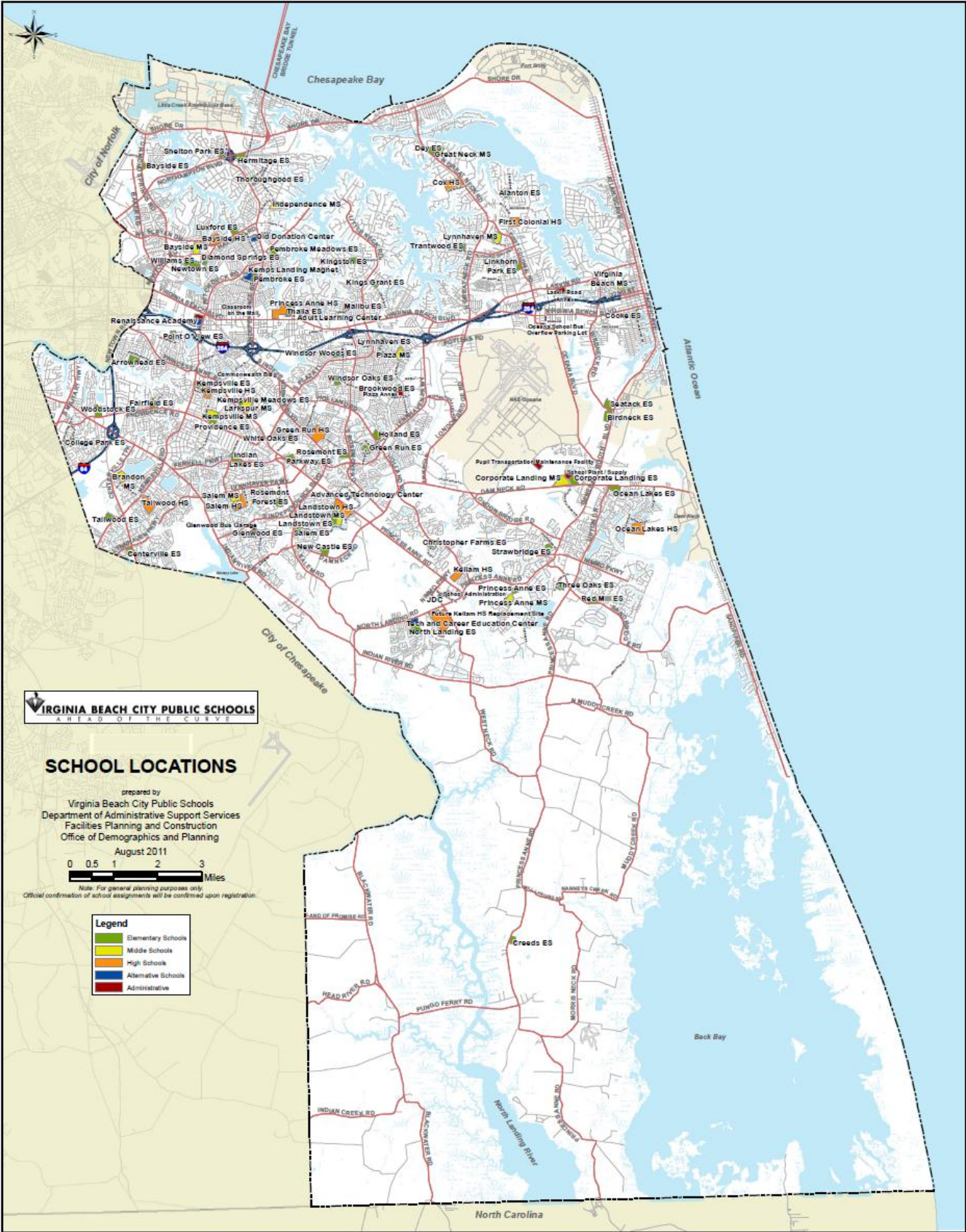
| Unit Code                         | Budget Name                            | Cabinet Member(s)                 | Budget Manager(s)                   | Signature Authority   |
|-----------------------------------|--|-----------------------------------|-------------------------------------|---|
| 54900<br>64900                    | Office of Technology                   | Ramesh Kapoor<br>Sheila Magula    | Joseph Damus<br>Michael Nicolaides  | Joseph Damus<br>Michael Nicolaides<br>Ramesh Kapoor<br>Sheila Magula                |
| 55000<br>65000                    | Benefits                               | Farrell Hanzaker<br>Sheila Magula | Linda Matkins                       | Linda Matkins<br>Farrell Hanzaker<br>Sammy Cohen<br>Susan Scofield<br>Sheila Magula |
| 55200<br>65200                    | Health Services                        | Maynard Massey<br>Sheila Magula   | Maynard Massey<br>Michael McGee     | Maynard Massey<br>Sheila Magula   |
| <b>PUPIL TRANSPORTATION</b>       |  |                                   |                                     |   |
| 56100<br>66100                    | Management                             | Dale Holt<br>Sheila Magula        | David Pace                          | David Pace<br>Dale Holt<br>Sheila Magula  |
| 56200<br>66200                    | Vehicle Operations                     | Dale Holt<br>Sheila Magula        | David Pace                          | David Pace<br>Dale Holt<br>Sheila Magula  |
| 56250<br>66250                    | Vehicle Operations – Special Education | Dale Holt<br>Sheila Magula        | David Pace                          | David Pace<br>Dale Holt<br>Sheila Magula  |
| 56300<br>66300                    | Vehicle Maintenance                    | Dale Holt<br>Sheila Magula        | David Pace                          | David Pace<br>Dale Holt<br>Sheila Magula  |
| 56400<br>66400                    | Monitoring Services                    | Dale Holt<br>Sheila Magula        | David Pace                          | David Pace<br>Dale Holt<br>Sheila Magula  |
| <b>OPERATIONS AND MAINTENANCE</b> |  |                                   |                                     |   |
| 57100<br>67100                    | Facilities Planning and Construction   | Dale Holt<br>Sheila Magula        | Anthony Arnold                      | Dale Holt<br>Sheila Magula  |
| 57200<br>67200                    | School Plant                           | Dale Holt<br>Sheila Magula        | Brian Baxter                        | Brian Baxter<br>Dale Holt<br>Sheila Magula  |
| 57300<br>67300                    | Supply Services                        | Dale Holt<br>Sheila Magula        | Eric Woodhouse                      | Eric Woodhouse<br>Dale Holt<br>Sheila Magula  |
| 57400<br>67400                    | Grounds Services                       | Dale Holt<br>Sheila Magula        | Steven Proffitt                     | Dale Holt<br>Sheila Magula  |
| 57500<br>67500                    | Custodial Services                     | Dale Holt<br>Sheila Magula        | Larry Ames                          | Larry Ames<br>Dale Holt<br>Sheila Magula  |
| 58100<br>68100                    | Safety and Loss Control                | Dale Holt<br>Sheila Magula        | Richard Ponti                       | Dale Holt<br>Sheila Magula  |
| 58200<br>68200                    | Vehicle Services                       | Dale Holt<br>Sheila Magula        | David Pace                          | David Pace<br>Dale Holt<br>Sheila Magula  |
| 58300<br>68300                    | Telecommunications                     | Ramesh Kapoor<br>Sheila Magula    | Michael Nicolaides<br>Michael Combs | Michael Nicolaides<br>Michael Combs<br>Ramesh Kapoor<br>Sheila Magula               |
| 58400<br>68400                    | Technology Maintenance                 | Ramesh Kapoor<br>Sheila Magula    | Michael Nicolaides                  | Michael Nicolaides<br>Ramesh Kapoor<br>William Johnsen<br>Sheila Magula             |
| <b>Fund</b>                       | <b>OTHER FUNDS</b>                     |                                   |                                     |   |
| 104                               | Green Run Collegiate Charter School    | Barbara Winn                      | Barbara Winn                        | Barbara Winn<br>Maynard Massey  |
| 107                               | Equipment Replacement Fund             | Farrell Hanzaker<br>Sheila Magula | Farrell Hanzaker                    | Farrell Hanzaker<br>Sammy Cohen<br>Crystal Pate<br>Sheila Magula                    |
| 108                               | Instructional Technology Fund          | Ramesh Kapoor<br>Sheila Magula    | Ramesh Kapoor                       | Ramesh Kapoor<br>William Johnsen<br>Sheila Magula                                   |

| Unit Code      | Budget Name  | Cabinet Member(s)                               | Budget Manager(s)                     | Signature Authority   |
|----------------|--|---|---------------------------------------|---|
| 109            | Vending Operations Fund  | Farrell Hanzaker<br>Sheila Magula               | Farrell Hanzaker                      | Farrell Hanzaker<br>Sammy Cohen<br>Crystal Pate<br>Sheila Magula        |
| 112            | Communication Towers Technology Fund                             | Ramesh Kapoor<br>Sheila Magula                  | Joseph Damus<br>William Johnsen       | Joseph Damus<br>William Johnsen<br>Ramesh Kapoor<br>Sheila Magula       |
| 114            | Food Services Fund   | Dale Holt<br>Sheila Magula                      | John Smith                            | John Smith<br>Dale Holt<br>Sheila Magula                                |
| 116            | Categorical Grants (Determined by the applicable Cabinet Member) |   |                                       |   |
|                | Teaching and Learning  | Amy Cashwell<br>Sheila Magula                   |                                       | Amy Cashwell<br>Sheila Magula   |
|                | School Leadership  | Shirann Lewis<br>George Parker<br>Sheila Magula | Maynard Massey                        | Maynard Massey<br>George Parker<br>Shirann Lewis<br>Sheila Magula       |
|                | Technology   | Ramesh Kapoor<br>Sheila Magula                  |                                       | William Johnsen<br>Ramesh Kapoor<br>Sheila Magula                       |
|                | Adult Learning Center (ALC)                                      | George Parker<br>Sheila Magula                  |                                       | George Parker<br>Sheila Magula  |
|                | Renaissance  | George Parker<br>Sheila Magula                  |                                       | George Parker<br>Sheila Magula  |
|                | Juvenile Detention Center (JDC)                                  | George Parker<br>Sheila Magula                  | Maynard Massey<br>James Smith         | George Parker<br>Maynard Massey<br>Sheila Magula                        |
| 117            | Textbook Fund  | Amy Cashwell<br>Sheila Magula                   | Amy Cashwell                          | Amy Cashwell<br>Sheila Magula   |
| 119            | Athletic Fund  | George Parker<br>Sheila Magula                  | Michael McGee<br>Maynard Massey       | George Parker<br>Maynard Massey<br>Sheila Magula                        |
| 614            | Risk Management Fund   | Farrell Hanzaker<br>Sheila Magula               | Farrell Hanzaker                      | Farrell Hanzaker<br>Sammy Cohen<br>Crystal Pate<br>Sheila Magula        |
| 615/<br>617    | Health Insurance Fund  | Farrell Hanzaker<br>Sheila Magula               | Farrell Hanzaker                      | Farrell Hanzaker<br>Sammy Cohen<br>Crystal Pate<br>Sheila Magula        |
| <b>Project</b> | <b>CIP PROJECTS</b>  |   |                                       |   |
| 1195           | Student Data Management System                                   | Ramesh Kapoor<br>Sheila Magula                  | Michael Nicolaides                    | Michael Nicolaides<br>Ramesh Kapoor<br>Sheila Magula                    |
| 1196           | Instructional Technology   | Ramesh Kapoor<br>Sheila Magula                  | William Johnsen<br>Michael Nicolaides | William Johnsen<br>Michael Nicolaides<br>Ramesh Kapoor<br>Sheila Magula |
| 1211           | School Operating Budget Support (assigned by unit code)          | As Assigned                                     |                                       |   |
| 1237           | Schools Human Resources Payroll System                           | Farrell Hanzaker<br>Sheila Magula               | Farrell Hanzaker                      | Farrell Hanzaker<br>Sammy Cohen<br>Crystal Pate<br>Sheila Magula        |
|                | All Other CIP Projects except those listed above                 | Dale Holt<br>Sheila Magula                      | Anthony Arnold                        | Dale Holt<br>Sheila Magula  |

To update this document, complete the [Signature Authority Authorization form](#) located on the Intranet under Forms > Budget and Finance.

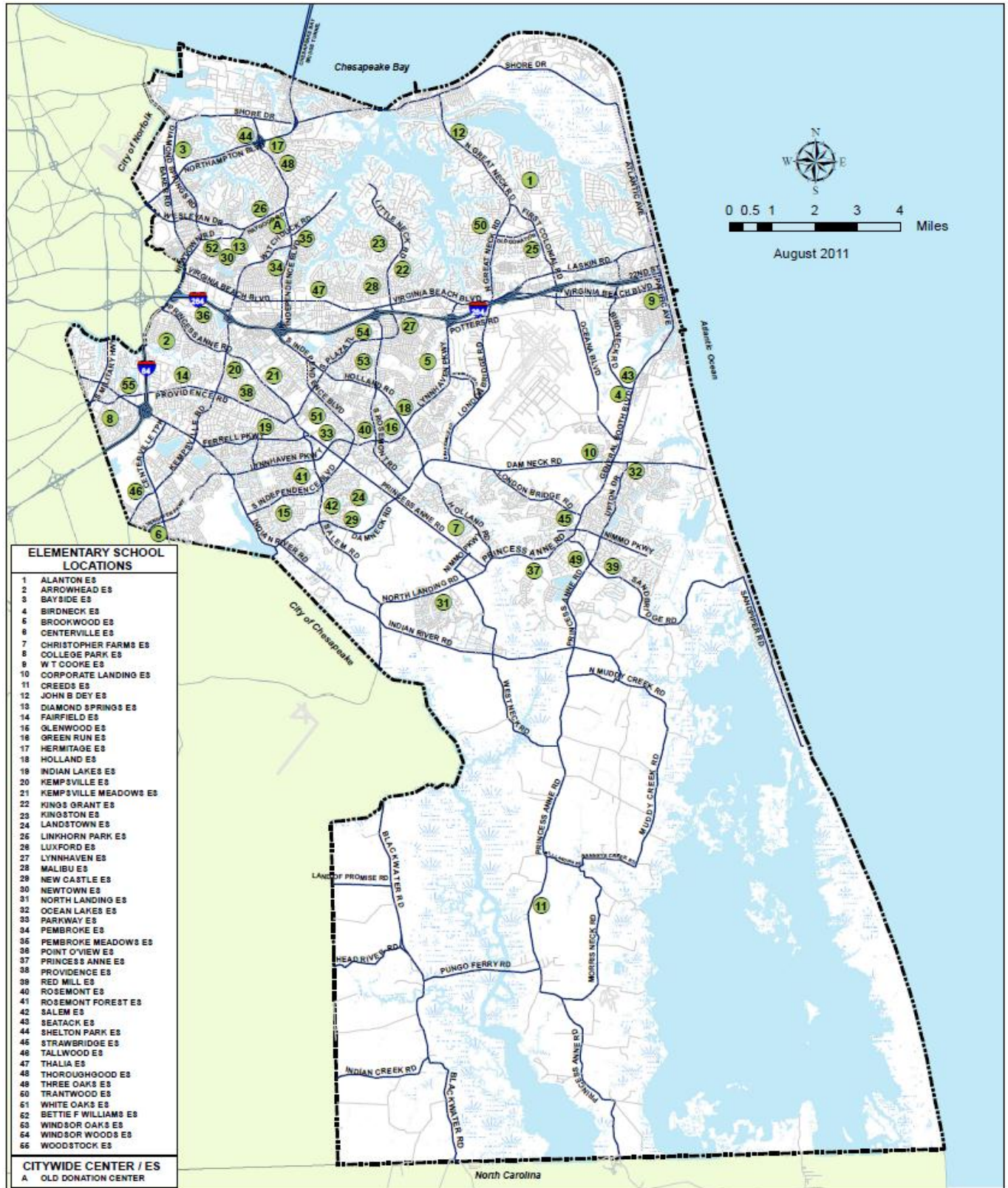
NOTE: In emergency situations, where none of the signature authority individuals are available, a [Signature Authority Authorization](#) must be submitted by an authorized individual in that department or school.





Source: Department of Administrative Support Services, Facilities Planning and Construction, Office of Demographics and Planning





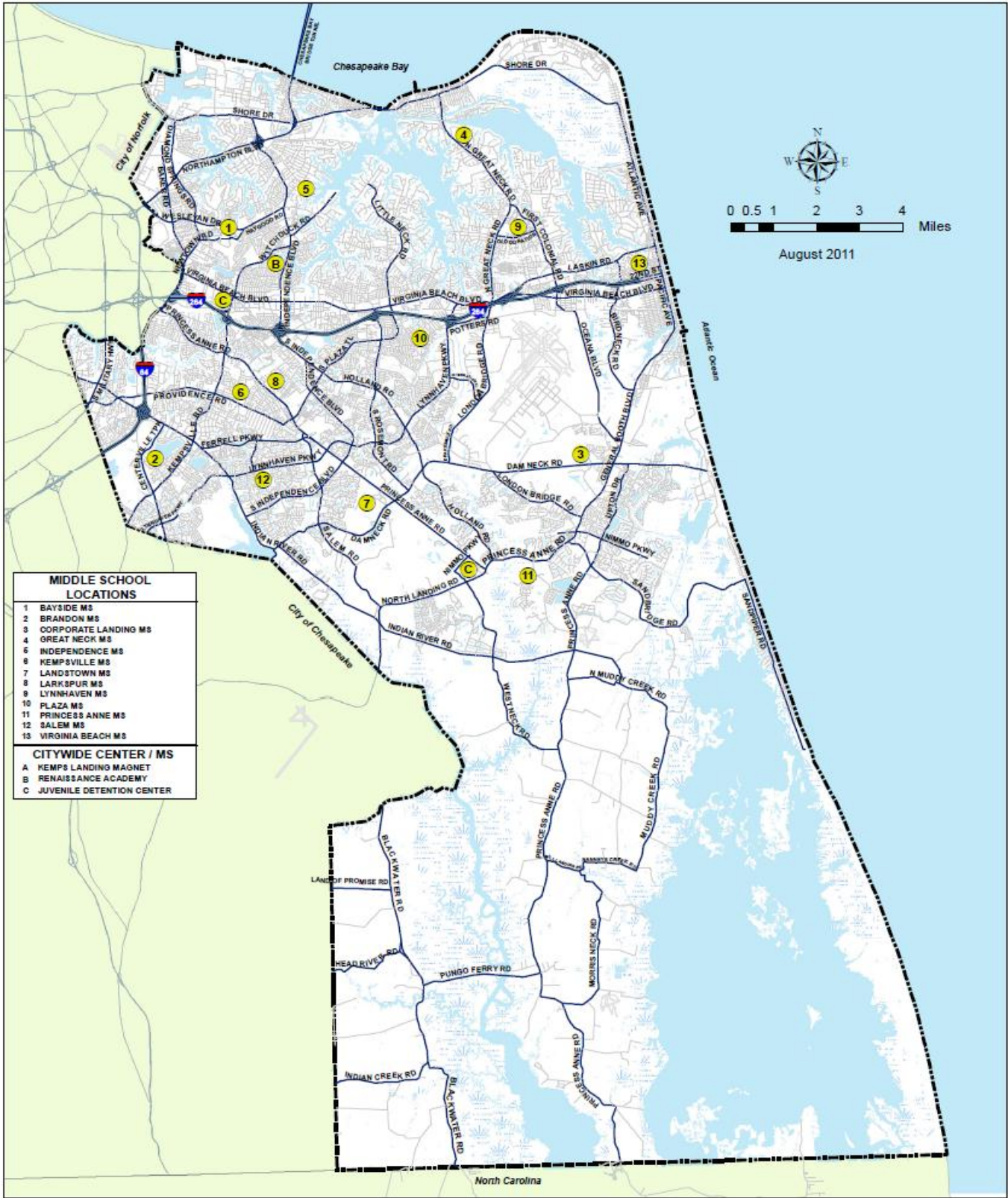
## VBCPS Elementary Schools

| Map Location | School                               | Address                      | Phone | Website   | Fax          |
|--------------|--------------------------------------|------------------------------|-------|---|--------------|
| 1            | Alanton Elementary School            | 1441 Stephens Road           | 23454 | 757-648-2000  | 757-496-6841 |
|              |                                      |                              |       | <a href="http://www.alantones.vbschools.com">http://www.alantones.vbschools.com</a>                     |              |
| 2            | Arrowhead Elementary School          | 5549 Susquehanna Drive       | 23462 | 757-648-2040  | 757-473-5101 |
|              |                                      |                              |       | <a href="http://arrowheades.vbschools.com">http://arrowheades.vbschools.com</a>                         |              |
| 3            | Bayside Elementary School            | 5649 Bayside Road            | 23455 | 757-648-2080  | 757-460-7513 |
|              |                                      |                              |       | <a href="http://www.baysidees.vbschools.com">http://www.baysidees.vbschools.com</a>                     |              |
| 4            | Birdneck Elementary School           | 957 S. Birdneck Road         | 23451 | 757-648-2120  | 757-437-4792 |
|              |                                      |                              |       | <a href="http://www.birdneckes.vbschools.com">http://www.birdneckes.vbschools.com</a>                   |              |
| 5            | Brookwood Elementary School          | 601 S. Lynnhaven Road        | 23452 | 757-648-2160  | 757-431-4631 |
|              |                                      |                              |       | <a href="http://www.brookwoodes.vbschools.com">http://www.brookwoodes.vbschools.com</a>                 |              |
| 6            | Centerville Elementary School        | 2201 Centerville Turnpike    | 23464 | 757-648-2200  | 757-502-0324 |
|              |                                      |                              |       | <a href="http://www.centervillees.vbschools.com">http://www.centervillees.vbschools.com</a>             |              |
| 7            | Christopher Farms Elementary School  | 2828 Pleasant Acres Drive    | 23453 | 757-648-2240  | 757-427-3656 |
|              |                                      |                              |       | <a href="http://www.christopherfarmses.vbschools.com">http://www.christopherfarmses.vbschools.com</a>   |              |
| 8            | W T Cooke Elementary School          | 1501 Mediterranean Avenue    | 23451 | 757-648-2320  | 757-437-4711 |
|              |                                      |                              |       | <a href="http://www.cookees.vbschools.com">http://www.cookees.vbschools.com</a>                         |              |
| 9            | College Park Elementary School       | 1110 Bennington Road         | 23464 | 757-648-2280  | 757-366-4532 |
|              |                                      |                              |       | <a href="http://www.collegeparkes.vbschools.com">http://www.collegeparkes.vbschools.com</a>             |              |
| 10           | Corporate Landing Elementary School  | 1590 Corporate Landing Pkwy. | 23454 | 757-648-2360  | 757-437-4760 |
|              |                                      |                              |       | <a href="http://www.corporatelandingses.vbschools.com">http://www.corporatelandingses.vbschools.com</a> |              |
| 11           | Creeds Elementary School             | 920 Princess Anne Road       | 23457 | 757-648-2400  | 757-426-7837 |
|              |                                      |                              |       | <a href="http://www.creedses.vbschools.com">http://www.creedses.vbschools.com</a>                       |              |
| 12           | John B Dey Elementary School         | 1900 N. Great Neck Road      | 23454 | 757-648-2440  | 757-496-6784 |
|              |                                      |                              |       | <a href="http://www.deyes.vbschools.com">http://www.deyes.vbschools.com</a>                             |              |
| 13           | Diamond Springs Elementary School    | 5225 Learning Circle         | 23462 | 757-648-4240  | 757-493-5458 |
|              |                                      |                              |       | <a href="http://www.diamondspringses.vbschools.com">http://www.diamondspringses.vbschools.com</a>       |              |
| 14           | Fairfield Elementary School          | 5428 Providence Road         | 23464 | 757-648-2480  | 757-366-4530 |
|              |                                      |                              |       | <a href="http://www.fairfieldes.vbschools.com">http://www.fairfieldes.vbschools.com</a>                 |              |
| 15           | Glenwood Elementary School           | 2213 Round Hill Drive        | 23464 | 757-648-2520  | 757-471-5817 |
|              |                                      |                              |       | <a href="http://www.glenwoodes.vbschools.com">http://www.glenwoodes.vbschools.com</a>                   |              |
| 16           | Green Run Elementary School          | 1200 Green Garden Circle     | 23453 | 757-648-2560  | 757-427-6558 |
|              |                                      |                              |       | <a href="http://www.greenrunes.vbschools.com">http://www.greenrunes.vbschools.com</a>                   |              |
| 17           | Hermitage Elementary School          | 1701 Pleasure House Road     | 23455 | 757-648-2600  | 757-460-7138 |
|              |                                      |                              |       | <a href="http://www.hermitagees.vbschools.com">http://www.hermitagees.vbschools.com</a>                 |              |
| 18           | Holland Elementary School            | 3340 Holland Road            | 23452 | 757-648-2640  | 757-427-0028 |
|              |                                      |                              |       | <a href="http://www.hollandes.vbschools.com">http://www.hollandes.vbschools.com</a>                     |              |
| 19           | Indian Lakes Elementary School       | 1240 Homestead Drive         | 23464 | 757-648-2680  | 757-474-8454 |
|              |                                      |                              |       | <a href="http://www.indianlakeses.vbschools.com">http://www.indianlakeses.vbschools.com</a>             |              |
| 20           | Kempsville Elementary School         | 570 Kempsville Road          | 23464 | 757-648-2720  | 757-474-8513 |
|              |                                      |                              |       | <a href="http://www.kempsvillees.vbschools.com">http://www.kempsvillees.vbschools.com</a>               |              |
| 21           | Kempsville Meadows Elementary School | 736 Edwin Drive              | 23462 | 757-648-2760  | 757-474-8489 |
|              |                                      |                              |       | <a href="http://www.kempsvillemeadowses.vbschools.com">http://www.kempsvillemeadowses.vbschools.com</a> |              |
| 22           | Kings Grant Elementary School        | 612 N. Lynnhaven Road        | 23452 | 757-648-2800  | 757-431-4092 |
|              |                                      |                              |       | <a href="http://www.kingsgrantes.vbschools.com">http://www.kingsgrantes.vbschools.com</a>               |              |
| 23           | Kingston Elementary School           | 3532 King's Grant Road       | 23452 | 757-648-2840  | 757-431-4017 |
|              |                                      |                              |       | <a href="http://www.kingstones.vbschools.com">http://www.kingstones.vbschools.com</a>                   |              |
| 24           | Landstown Elementary School          | 2212 Recreation Drive        | 23456 | 757-648-2880  | 757-430-2775 |
|              |                                      |                              |       | <a href="http://www.landstownes.vbschools.com">http://www.landstownes.vbschools.com</a>                 |              |
| 25           | Linkhorn Park Elementary School      | 977 First Colonial Road      | 23454 | 757-648-2920  | 757-496-6750 |
|              |                                      |                              |       | <a href="http://www.linkhornparkes.vbschools.com">http://www.linkhornparkes.vbschools.com</a>           |              |
| 26           | Luxford Elementary School            | 4808 Haygood Road            | 23455 | 757-648-2960  | 757-473-5103 |
|              |                                      |                              |       | <a href="http://www.luxfordes.vbschools.com">http://www.luxfordes.vbschools.com</a>                     |              |
| 27           | Lynnhaven Elementary School          | 210 Dillon Drive             | 23452 | 757-648-3000  | 757-431-4634 |
|              |                                      |                              |       | <a href="http://www.lynnhavenes.vbschools.com">http://www.lynnhavenes.vbschools.com</a>                 |              |
| 28           | Malibu Elementary School             | 3632 Edinburgh Drive         | 23452 | 757-648-3040  | 757-431-4099 |
|              |                                      |                              |       | <a href="http://www.malibues.vbschools.com">http://www.malibues.vbschools.com</a>                       |              |
| 29           | New Castle Elementary School         | 4136 Dam Neck Road           | 23456 | 757-648-3080  | 757-430-8977 |
|              |                                      |                              |       | <a href="http://www.newcastlees.vbschools.com">http://www.newcastlees.vbschools.com</a>                 |              |
| 30           | Newtown Elementary School            | 5277 Learning Circle         | 23462 | 757-648-3120  | 757-493-5461 |
|              |                                      |                              |       | <a href="http://www.newtownes.vbschools.com">http://www.newtownes.vbschools.com</a>                     |              |

## VBCPS Elementary Schools

| Map Location | School                              | Address                    | Phone | Website   | Fax          |
|--------------|-------------------------------------|----------------------------|-------|---|--------------|
| 31           | North Landing Elementary School     | 2929 North Landing Road    | 23456 | 757-648-3160  | 757-427-6086 |
|              |                                     |                            |       | <a href="http://www.northlandinges.vbschools.com">http://www.northlandinges.vbschools.com</a>       |              |
| 32           | Ocean Lakes Elementary School       | 1616 Upton Drive           | 23454 | 757-648-3200  | 757-721-4009 |
|              |                                     |                            |       | <a href="http://www.oceanlakeses.vbschools.com">http://www.oceanlakeses.vbschools.com</a>           |              |
| 33           | Parkway Elementary School           | 4180 O'Hare Drive          | 23453 | 757-648-3280  | 757-471-5818 |
|              |                                     |                            |       | <a href="http://www.parkwayes.vbschools.com">http://www.parkwayes.vbschools.com</a>                 |              |
| 34           | Pembroke Elementary School          | 4622 Jericho Road          | 23462 | 757-648-3320  | 757-473-5624 |
|              |                                     |                            |       | <a href="http://www.pembrokees.vbschools.com">http://www.pembrokees.vbschools.com</a>               |              |
| 35           | Pembroke Meadows Elementary School  | 820 Cathedral Drive        | 23455 | 757-648-3360  | 757-473-5261 |
|              |                                     |                            |       | <a href="http://www.pembrokemeadowses.vbschools.com">http://www.pembrokemeadowses.vbschools.com</a> |              |
| 36           | Point O'View Elementary School      | 5400 Parliament Drive      | 23462 | 757-648-3440  | 757-473-5262 |
|              |                                     |                            |       | <a href="http://www.pointoviewes.vbschools.com">http://www.pointoviewes.vbschools.com</a>           |              |
| 37           | Princess Anne Elementary School     | 2444 Seaboard Road         | 23456 | 757-648-3480  | 757-427-1447 |
|              |                                     |                            |       | <a href="http://www.princessannees.vbschools.com">http://www.princessannees.vbschools.com</a>       |              |
| 38           | Providence Elementary School        | 4968 Providence Road       | 23464 | 757-648-3520  | 757-474-8522 |
|              |                                     |                            |       | <a href="http://www.providencees.vbschools.com">http://www.providencees.vbschools.com</a>           |              |
| 39           | Red Mill Elementary School          | 1860 Sandbridge Road       | 23456 | 757-648-3560  | 757-426-9600 |
|              |                                     |                            |       | <a href="http://www.redmilles.vbschools.com">http://www.redmilles.vbschools.com</a>                 |              |
| 40           | Rosemont Elementary School          | 1257 Rosemont Road         | 23453 | 757-648-3600  | 757-427-6411 |
|              |                                     |                            |       | <a href="http://www.rosemontes.vbschools.com">http://www.rosemontes.vbschools.com</a>               |              |
| 41           | Rosemont Forest Elementary School   | 1716 Grey Friars Chase     | 23456 | 757-648-3640  | 757-471-5816 |
|              |                                     |                            |       | <a href="http://www.rosemontforestes.vbschools.com">http://www.rosemontforestes.vbschools.com</a>   |              |
| 42           | Salem Elementary School             | 3961 Salem Lakes Blvd      | 23456 | 757-648-3680  | 757-471-5813 |
|              |                                     |                            |       | <a href="http://www.salemes.vbschools.com">http://www.salemes.vbschools.com</a>                     |              |
| 43           | Seatack Elementary School           | 912 S. Birdneck Road       | 23451 | 757-648-3720  | 757-437-7747 |
|              |                                     |                            |       | <a href="http://www.seatackes.vbschools.com">http://www.seatackes.vbschools.com</a>                 |              |
| 44           | Shelton Park Elementary School      | 1700 Shelton Road          | 23455 | 757-648-3760  | 757-460-7515 |
|              |                                     |                            |       | <a href="http://www.sheltonparkes.vbschools.com">http://www.sheltonparkes.vbschools.com</a>         |              |
| 45           | Strawbridge Elementary School       | 2553 Strawbridge Road      | 23456 | 757-648-3800  | 757-427-5031 |
|              |                                     |                            |       | <a href="http://www.strawbridgees.vbschools.com">http://www.strawbridgees.vbschools.com</a>         |              |
| 46           | Tallwood Elementary School          | 2025 Kempsville Road       | 23464 | 757-648-3840  | 757-502-0308 |
|              |                                     |                            |       | <a href="http://www.tallwoodes.vbschools.com">http://www.tallwoodes.vbschools.com</a>               |              |
| 47           | Thalia Elementary School            | 421 Thalia Road            | 23452 | 757-648-3880  | 757-431-4641 |
|              |                                     |                            |       | <a href="http://www.thaliaes.vbschools.com">http://www.thaliaes.vbschools.com</a>                   |              |
| 48           | Thoroughgood Elementary School      | 1444 Dunstan Lane          | 23455 | 757-648-3920  | 757-460-7516 |
|              |                                     |                            |       | <a href="http://www.thoroughgoodes.vbschools.com">http://www.thoroughgoodes.vbschools.com</a>       |              |
| 49           | Three Oaks Elementary School        | 2201 Elson Green Avenue    | 23456 | 757-648-3960  | 757-430-3758 |
|              |                                     |                            |       | <a href="http://www.threeoakeses.vbschools.com">http://www.threeoakeses.vbschools.com</a>           |              |
| 50           | Trantwood Elementary School         | 2344 Inlynnview Road       | 23454 | 757-648-4000  | 757-496-6785 |
|              |                                     |                            |       | <a href="http://www.trantwoodes.vbschools.com">http://www.trantwoodes.vbschools.com</a>             |              |
| 51           | White Oaks Elementary School        | 960 Windsor Oaks Blvd      | 23462 | 757-648-4040  | 757-474-8515 |
|              |                                     |                            |       | <a href="http://www.whiteoakeses.vbschools.com">http://www.whiteoakeses.vbschools.com</a>           |              |
| 52           | Bettie F Williams Elementary School | 892 Newtown Road           | 23462 | 757-648-4080  | 757-473-5263 |
|              |                                     |                            |       | <a href="http://www.williamses.vbschools.com">http://www.williamses.vbschools.com</a>               |              |
| 53           | Windsor Oaks Elementary School      | 3800 Van Buren Drive       | 23452 | 757-648-4120  | 757-431-4637 |
|              |                                     |                            |       | <a href="http://www.windsoroakeses.vbschools.com">http://www.windsoroakeses.vbschools.com</a>       |              |
| 54           | Windsor Woods Elementary School     | 233 Presidential Blvd      | 23452 | 757-648-4160  | 757-431-4638 |
|              |                                     |                            |       | <a href="http://www.windsorwoodses.vbschools.com">http://www.windsorwoodses.vbschools.com</a>       |              |
| 55           | Woodstock Elementary School         | 6016 Providence Road       | 23464 | 757-648-4200  | 757-366-4578 |
|              |                                     |                            |       | <a href="http://www.woodstockes.vbschools.com">http://www.woodstockes.vbschools.com</a>             |              |
| A            | Old Donation Center                 | 1008 Ferry Plantation Road | 23455 | 757-648-3240  | 757-473-5144 |



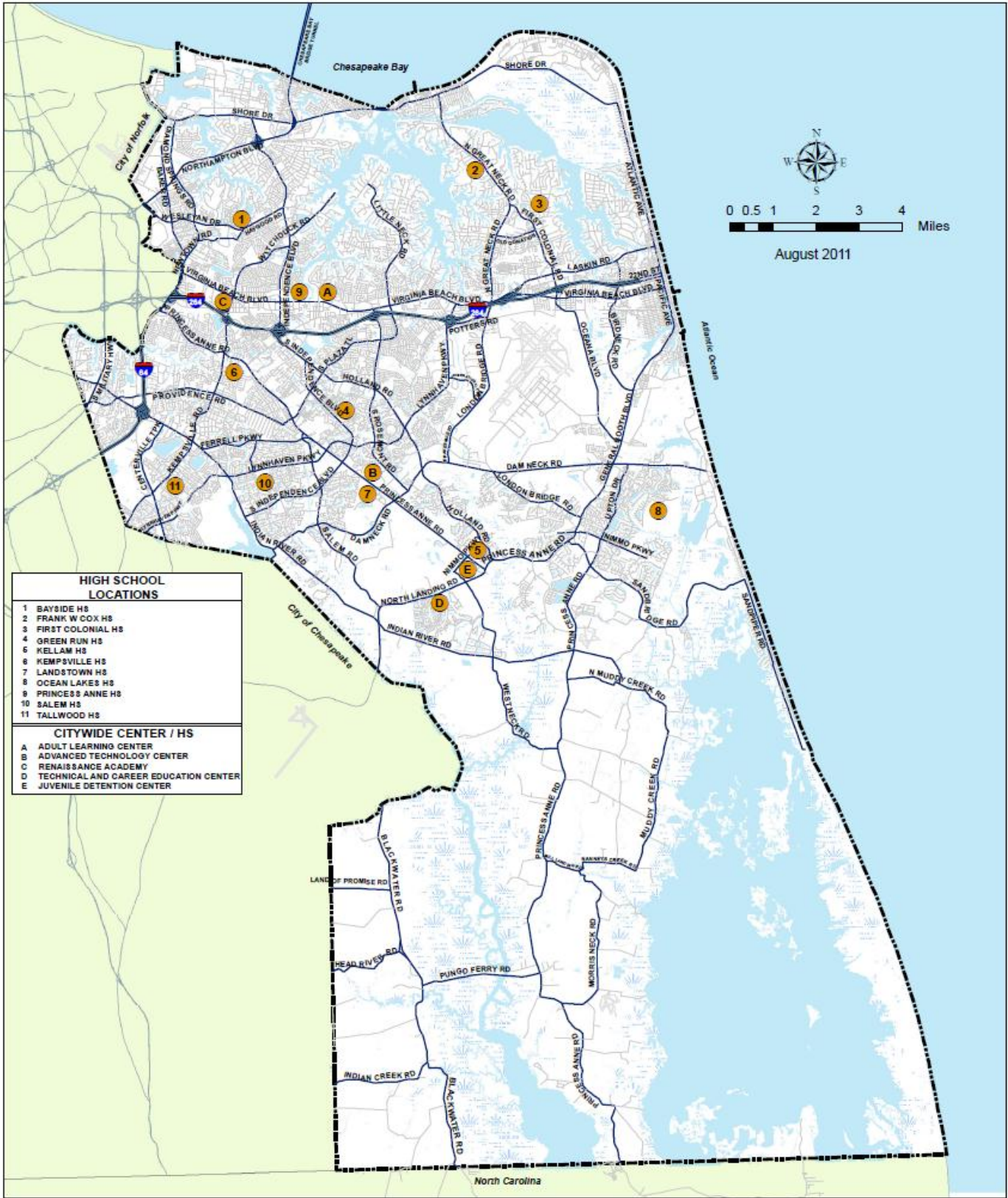


# VBCPS Middle Schools

| Map Location | School                          | Address                     | Phone | Website   | Fax          |
|--------------|---------------------------------|-----------------------------|-------|---|--------------|
| 1            | Bayside Middle School           | 965 Newtown Road            | 23462 | 757-648-4400  | 757-473-5185 |
|              |                                 |                             |       | <a href="http://www.baysidemms.vbschools.com">http://www.baysidemms.vbschools.com</a>                 |              |
| 2            | Brandon Middle School           | 1700 Pope Street            | 23464 | 757-648-4450  | 757-366-4550 |
|              |                                 |                             |       | <a href="http://www.brandonms.vbschools.com">http://www.brandonms.vbschools.com</a>                   |              |
| 3            | Corporate Landing Middle School | 1597 Corporate Landing Pkwy | 23454 | 757-648-4500  | 757-437-6487 |
|              |                                 |                             |       | <a href="http://www.corporatelandingms.vbschools.com">http://www.corporatelandingms.vbschools.com</a> |              |
| 4            | Great Neck Middle School        | 1848 N. Great Neck Road     | 23454 | 757-648-4550  | 757-496-6774 |
|              |                                 |                             |       | <a href="http://www.greatneckms.vbschools.com">http://www.greatneckms.vbschools.com</a>               |              |
| 5            | Independence Middle School      | 1370 Dunstan Lane           | 23455 | 757-648-4600  | 757-460-0508 |
|              |                                 |                             |       | <a href="http://www.independencems.vbschools.com">http://www.independencems.vbschools.com</a>         |              |
| 6            | Kempsville Middle School        | 860 Churchill Drive         | 23464 | 757-648-4700  | 757-474-8449 |
|              |                                 |                             |       | <a href="http://www.kempsvillems.vbschools.com">http://www.kempsvillems.vbschools.com</a>             |              |
| 7            | Landstown Middle School         | 2204 Recreation Drive       | 23456 | 757-648-4750  | 757-430-3247 |
|              |                                 |                             |       | <a href="http://www.lamdstownms.vbschools.com">http://www.lamdstownms.vbschools.com</a>               |              |
| 8            | Larkspur Middle School          | 4696 Princess Anne Road     | 23462 | 757-648-4800  | 757-474-8598 |
|              |                                 |                             |       | <a href="http://www.larkspurms.vbschools.com">http://www.larkspurms.vbschools.com</a>                 |              |
| 9            | Lynnhaven Middle School         | 1250 Bayne Drive            | 23454 | 757-648-4850  | 757-496-6793 |
|              |                                 |                             |       | <a href="http://www.lynnhavenms.vbschools.com">http://www.lynnhavenms.vbschools.com</a>               |              |
| 10           | Plaza Middle School             | 3080 S. Lynnhaven Road      | 23452 | 757-648-4900  | 757-431-5331 |
|              |                                 |                             |       | <a href="http://www.plazams.vbschools.com">http://www.plazams.vbschools.com</a>                       |              |
| 11           | Princess Anne Middle School     | 2509 Seaboard Road          | 23456 | 757-648-4950  | 757-430-0972 |
|              |                                 |                             |       | <a href="http://www.princessannems.vbschools.com">http://www.princessannems.vbschools.com</a>         |              |
| 12           | Salem Middle School             | 2380 Lynnhaven Parkway      | 23464 | 757-648-5000  | 757-474-8467 |
|              |                                 |                             |       | <a href="http://www.salemms.vbschools.com">http://www.salemms.vbschools.com</a>                       |              |
| 13           | Virginia Beach Middle School    | 600 25 <sup>th</sup> Street | 23451 | 757-648-5050  | 757-437-4708 |
|              |                                 |                             |       | <a href="http://www.virginiabeachms.vbschools.com">http://www.virginiabeachms.vbschools.com</a>       |              |

|   |                           |                         |       |   |              |
|---|---------------------------|-------------------------|-------|---|--------------|
| A | Kemps Landing Magnet      | 4722 Jericho Road       | 23462 | 757-648-4650  | 757-475-5106 |
|   |                           |                         |       | <a href="http://www.kempslanding.vbschools.com">http://www.kempslanding.vbschools.com</a> |              |
| B | Renaissance Academy       | 5100 Cleveland Street   | 23462 | 757-648-6000  | 757-475-2118 |
|   |                           |                         |       | <a href="http://www.renacademy.vbschools.com">http://www.renacademy.vbschools.com</a>     |              |
| C | Juvenile Detention Center | 2533 George Mason Drive | 23456 | 757-263-1203  | 757-263-1211 |
|   |                           |                         |       | <a href="http://www.vbschools.com/JDC">http://www.vbschools.com/JDC</a>                   |              |





| Map Location | School                     | Address                  | Phone | Website   | Fax          |
|--------------|----------------------------|--------------------------|-------|---|--------------|
| 1            | Bayside High School        | 4960 Haygood Road        | 23455 | 757-648-5200  | 757-473-5123 |
|              |                            |                          |       | <a href="http://www.baysidehs.vbschools.com">http://www.baysidehs.vbschools.com</a>             |              |
| 2            | Frank W Cox High School    | 2425 Shorehaven Drive    | 23454 | 757-648-5250  | 757-496-6731 |
|              |                            |                          |       | <a href="http://www.coxhs.vbschools.com">http://www.coxhs.vbschools.com</a>                     |              |
| 3            | First Colonial High School | 1272 Mill Dam Road       | 23454 | 757-648-5300  | 757-496-6719 |
|              |                            |                          |       | <a href="http://www.firstcolonialhs.vbschools.com">http://www.firstcolonialhs.vbschools.com</a> |              |
| 4            | Green Run High School      | 1700 Dahlia Drive        | 23453 | 757-648-5350  | 757-431-4153 |
|              |                            |                          |       | <a href="http://www.greenrunhs.vbschools.com">http://www.greenrunhs.vbschools.com</a>           |              |
| 5            | Kellam High School         | 2323 Holland Road        | 23453 | 757-648-5400  | 757-427-6265 |
|              |                            |                          |       | <a href="http://www.kellamhs.vbschools.com">http://www.kellamhs.vbschools.com</a>               |              |
| 6            | Kempsville High School     | 5194 Chief Trail         | 23464 | 757-648-5450  | 757-474-7919 |
|              |                            |                          |       | <a href="http://www.kempsvillehs.vbschools.com">http://www.kempsvillehs.vbschools.com</a>       |              |
| 7            | Landstown High School      | 2001 Concert Drive       | 23456 | 757-648-5500  | 757-468-1860 |
|              |                            |                          |       | <a href="http://www.landstownhs.vbschools.com">http://www.landstownhs.vbschools.com</a>         |              |
| 8            | Ocean Lakes High School    | 885 Schumann Drive       | 23454 | 757-648-5550  | 757-721-4309 |
|              |                            |                          |       | <a href="http://www.oceanlakeshs.vbschools.com">http://www.oceanlakeshs.vbschools.com</a>       |              |
| 9            | Princess Anne High School  | 4400 Virginia Beach Blvd | 23462 | 757-648-5600  | 757-473-5004 |
|              |                            |                          |       | <a href="http://www.princessannehs.vbschools.com">http://www.princessannehs.vbschools.com</a>   |              |
| 10           | Salem High School          | 1993 Sun Devil Drive     | 23464 | 757-648-5650  | 757-474-0100 |
|              |                            |                          |       | <a href="http://www.salemhs.vbschools.com">http://www.salemhs.vbschools.com</a>                 |              |
| 11           | Tallwood High School       | 1668 Kempsville Road     | 23464 | 757-648-5700  | 757-479-5534 |
|              |                            |                          |       | <a href="http://www.tallwoodhs.vbschools.com">http://www.tallwoodhs.vbschools.com</a>           |              |

|   |                                  |                          |       |   |              |
|---|----------------------------------|--------------------------|-------|---|--------------|
| A | Adult Learning Center            | 4160 Virginia Beach Blvd | 23452 | 757-648-6050  | 757-306-0999 |
|   |                                  |                          |       | <a href="http://www.adultlearning.vbschools.com">http://www.adultlearning.vbschools.com</a> |              |
| B | Advanced Technology Center       | 1800 College Crescent    | 23453 | 757-648-5800  | 757-468-4235 |
|   |                                  |                          |       | <a href="http://www.vbatc.com/vbindex.html">http://www.vbatc.com/vbindex.html</a>           |              |
| C | Renaissance Academy              | 5100 Cleveland Street    | 23462 | 757-648-6000  | 757-473-5098 |
|   |                                  |                          |       | <a href="http://www.renacademy.vbschools.com">http://www.renacademy.vbschools.com</a>       |              |
| D | Tech and Career Education Center | 2925 North Landing Road  | 23456 | 757-648-5850  | 757-427-5558 |
|   |                                  |                          |       | <a href="http://www.techcenter.vbschools.com">http://www.techcenter.vbschools.com</a>       |              |
| E | Juvenile Detention Center        | 2533 George Mason Drive  | 23456 | 757-263-1203  | 757-263-1211 |
|   |                                  |                          |       | <a href="http://www.vbschools.com/JDC">http://www.vbschools.com/JDC</a>                     |              |



## Glossary of VBCPS Operating Budget Terms

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**Accrual Basis**—A method of accounting that recognizes when transactions and interfund activities occur, regardless of the time of related cash flows.

**ACT**—An abbreviation of American College Testing.

**Activity**—Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

**Actuals**—Revenues and expenditures that occur in a prior fiscal year. Actuals differ from budgeted figures in that they represent the real disbursements and/or collections that take place subsequent to budget adoption.

**Advancement Via Individual Determination (AVID)**—Advancement Via Individual Determination (AVID) is a college preparatory comprehensive program for elementary through postsecondary that is designed to increase school-wide learning and performance.

**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. Agency funds do not involve the measurement of results of operations, as they are custodial in nature (assets equal liabilities). The Agency funds of the School Board are the payroll deductions, fringe benefits, and school activity accounts funds.

**Allocation**—The distribution of available moneys, personnel, and equipment throughout the division.

**Allot**—To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

**American College Test (ACT)**—An optional test taken by high school students and used by colleges and universities as part of the admissions process. The test assesses English, mathematics, reading, and science.

**Amortization**—The reduction of an account through regular payments over a specific period of time.

**Annual Dropout Rate**—The annual dropout rate is calculated by dividing the total number of students, grades 7–12, who drop out during a school year by the fall membership for that school year.

**Annualize**—Taking changes that occurred mid-year and calculating their cost for a full year for the purpose of preparing an annual budget.

**Appropriation**—A legal authorization to incur obligations and to make expenditures for specific purposes.

**Assess**—To place a value on property for tax purposes.

**Assessed Valuation**—The valuation set upon real estate and certain personal property for the purpose of the tax assessor as a basis for levying property taxes.

**Assessed Value**—The appraised value of property for purposes of property taxation.

**Asset**—Resources which have monetary value that are owned or held by a government.

**Attrition**—A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

**Audit**—A formal examination of accounts or financial situation.

**Authorized Positions**—A position that has been approved for hiring, either in the approved budget or by a subsequent action within the revised budget.

**Average Class Size**—The average class size is calculated by dividing the number of students enrolled in a language arts, mathematics, science, or social studies class by the number of sections of each class.

**Balanced Budget**—A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

**Baseline**—The baseline budget includes funding to continue current educational and support programs.

**Benchmarking**—A standard of achievement, against which similar things must be measured or judged.

**Broad-Banding**—Grouping jobs with similar required qualifications (knowledge, skills, and abilities) on the same grade.

**Budget**—A plan of financial activity for a specified period of time (fiscal year; biennium) indicating all planned revenues and expenses for the budget period.

**Budget Amendment**—Any change in expenditure budgets, which results in a net increase or decrease in the total dollar amount budgeted.

**Budgetary Basis**—This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: Generally Accepted Accounting Principles (GAAP), cash, or modified accrual.

**Budget Calendar**—The schedule of key dates which the government follows in the preparation and adoption of the budget.

**Budgetary Control**—The management of the financial affairs of the division in accordance with the appropriate laws, regulations, and procedures of the various governing bodies with the responsibility to keep expenditures within the authorized limits.

**Capital Assets**—Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget**—The appropriation of bonds or operating revenue for improvements to facilities and other infrastructures.

**Capital Improvements**—Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvement Program (CIP)**—The comprehensive presentation of capital project expenditure estimates, funding requirements, capital budget requests, and program data for the construction and modernization of all schools and for other capital projects that address facility issues. The CIP includes a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding, and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan.

**Capital Outlay**—Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.

**Capital Project**—Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increases their useful life (also called capital improvements).

**Carryover Funds**—Funds that are not obligated in the first fiscal year but that remain available for obligation in the succeeding fiscal year.

**Cash Basis**—A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Commodities**—Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment, and asphalt.

**Composite Index**—Determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ). Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

**Consumer Price Index (CPI)**—A statistical description of price levels provided by the U.S. Department of Labor. It is a commonly accepted indicator of inflation as it applies to consumer goods including supplies, materials, and services required by VBCPS. The index is used as a measure of the increase in the cost-of-living (i.e., economic inflation). For budget purposes, inflation is measured on a fiscal year (FY) basis.

**Contingency**—A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services**—Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Cost-of-Living Adjustment (COLA)**—An increase in salaries to offset the adverse effect of inflation on compensation.

**Current Level Budget**—Cost of continuing the existing levels of service in the current year.

**Debt Service**—Payments of principal and interest on borrowed money according to a predetermined payment schedule.

**Deficit**—The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department**—The basic organizational unit of government which is functionally unique in its delivery of services.

## Glossary of VBCPS Operating Budget Terms

**Depreciation**—The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

**Disbursement**—The expenditure of moneys from an account.

**Distance Learning (DL)**—A field of education that focuses on teaching methods and technology with the aim of delivering teaching, often on an individual basis, to students who are not physically present in a traditional educational setting such as a classroom. VBCPS offers instruction that includes videoconferencing and Virtual Virginia Beach e-Learning online courses.

**Distinguished Budget Presentation Awards Program**—A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Economically Disadvantaged**—Students participating in the free/reduced lunch program are considered to be economically disadvantaged.

**Encumbrance**—The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure. These commitments cease to be encumbrances when the order is canceled or the item or service is received and payment made. They become disbursements upon payment.

**Enrollment**—The number of students attending VBCPS officially counted as of September 30 of each school year.

**Entitlements**—Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the moneys, usually the state or the federal government.

**Employee (or Fringe) Benefits**—For budgeting purposes, payments made by VBCPS to meet commitments or obligations for employee fringe benefits. Included are VBCPS' share of costs for social security and the various pension, medical, and life insurance plans.

**Expenditures**—Payment for goods, services, and obligations.

**Expenditures per Pupil**—Using expenditures, a figure that is calculated using the total operating budget amount for a given period divided by the number of students in grades K–12. The calculation excluding summer school, community services, tuition for students with disabilities in private placement, and revolving management accounts.

**Expense**—Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

**Fiduciary Funds**—Funds held in an account in trust for another party. These funds are not reflected in the government-wide financial statements, because the resources of those funds are not available to support the School Board's programs. The School Board's Fiduciary funds are Agency funds.

**Fiscal Policy**—A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year (FY)**—A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization to which the annual operating and capital budgets and their appropriations apply. VBCPS' fiscal year starts on July 1 and ends on June 30. The number of the fiscal year refers to the year in which the fiscal year ends. Example: FY13 runs from July 1, 2012 to June 30, 2013.

**Fixed Assets**—Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Full-Time Equivalent Position (FTE)**—The standard for full time was typically 40 hours a week in the past, however many employers consider employees as full time working different schedules i.e. over 30 hours, 35 hours, 37.5 hours, etc.

**Function**—A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

**Fund**—A fiscal and accounting entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

**Fund Balance**—Excess of the assets of a fund over its liabilities, reserves, and carryover.

**General Funds**—The general fund is the primary or catchall fund for monies not assigned to a special purpose fund. It provides the resources necessary to sustain the day-to-day activities and thus pays for all administrative and operating expenses.

**Goal**—A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Governmental Accounting Standards Board (GASB)**—A guide implemented to establish and improve accounting standards and financial reporting for post-employment benefits for health care and other nonpension benefits provided to retirees.

**Governmental Funds**—The governmental funds account for the bread-and-butter, typically tax-supported activities of a government. The governmental funds report information on a modified accrual basis of accounting and current financial resources measurement focus.

**Hourly Employee**—An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

**Indirect Cost**—A cost necessary for the functioning of the organization as a whole, but cannot be directly assigned to one service.

**Infrastructure**—The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

**Interfund Transfers**—The movement of moneys between funds of the same governmental entity.

**Intergovernmental Revenue**—Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Leadership in Energy and Environmental Design (LEED)**—A rating system that certifies buildings as meeting established standards of energy sustainability and environmental friendliness, both in their interior environments and in their effect on the surrounding ecology.

**Limited English Proficient (LEP)**—Students who have been identified or have received English as a Second Language (ESL) services because English is not their native language, and they experience difficulty speaking, reading, writing, or understanding the English language.

**Line Item Budget**—Basically a list all the items in a financial statement according to their cost or the department.

**Long-Term Debt**—Debt with a maturity of more than one year after the date of issuance.

**Maintenance of Effort**—A federal requirement that stipulates grant recipients and/or sub-recipients to maintain a certain level of state/local fiscal effort to be eligible for full participation in federal grant funding.

**Materials and Supplies**—Expendable materials and operating supplies necessary to conduct departmental operations.

**Membership**—Another term for student enrollment.

**Migrant**—Students classified as migratory due to the nature of their parents' or guardians' work as a migratory agricultural worker (i.e., migratory dairy worker, migratory fisherman) and a recent history of relocating for the purpose of finding such work.

**Mission**—A statement that describes the basic purpose of an organizational unit, the reason it exists, and explains its relationship to the Strategic Plan.

**No Child Left Behind (NCLB)**—A 2001 federal law designed to improve student achievement and change the culture of America's schools.

**Objective**—Something to be accomplished in specific, well-defined, and measurable terms that is achievable within a specific time frame.

**Object of Expenditure**—A numeric indicator that identifies the form of an expenditure such as salaries (601), fringe benefits (602), purchased services (603), other charges (605), materials and supplies (606), capital outlay (607), and improvements and transfers (609).

**Obligations**—Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

## Glossary of VBCPS Operating Budget Terms

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**On-Time Graduation Rate**—The percentage of students who earned a Board of Education approved diploma within the first four years of entering high school.

**Operating Budget**—A guide that is developed and published annually to explain the budgetary process for the upcoming budget development cycle and promote a clear understanding of budget preparation and submission requirements.

**Operating Expenses**—The cost for personnel, materials, and equipment required for a department to function.

**Operating Revenue**—Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Ordinance**—A law set forth by a governmental authority; a municipal law established by the City Council.

**Pay-As-You-Go Basis**—A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

**Percentage of Teachers with Graduate Degrees**—Instructional personnel who have earned a master's degree or higher, based on the information provided by the Virginia Department of Education in its annual school report cards.

**Performance Budget**—A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Performance Indicators**—Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

**Performance Measure**—Data collected to determine how effective or efficient a program is in achieving its objectives.

**Per Pupil Allocation**—The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies, and equipment for the benefit of the students enrolled at that site.

**Personnel Services**—Expenditures for salaries, wages, and fringe benefits of a government's employees.

**Prior-Year Encumbrances**—Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Program**—A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

**Program Budget**—A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**Program Performance Budget**—A method of budgeting whereby the services provided to the residents is broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. Performance indicators measure the effectiveness and efficiency of the service provided by the program.

**Program Revenue (Income)**—Revenues earned by a program, including fees for services, license and permit fees, and fines.

**Proposed Budget**—A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the upcoming fiscal year.

**Proprietary Funds**—The proprietary funds account for self-financing, business-like activities.

**Pupil Support**—Activities which provide technical, personal, and logistical support to facilitate instruction. Included are attendance and social work services, guidance services, health services, and psychological services.

**Purpose**—A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

**Reserve**—An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.

**Resolution**—Formal document used to solidify and document votes on a decision made by Board members.

**Resources**—Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

**Revenue**—Sources of income financing the operations of government.

**School Financial Allocations**—Per-student and/or per-school size ratios used to allocate administrative, equipment, instructional, special education, computer supplies, library, staff development, and field trip funds to schools.

**School Membership**—A count of students actively enrolled in the school as of the end of September of the current school year.

**SAT**—This standardize testing tool was first introduced in 1926, and its name and scoring have changed several times. It was first called the Scholastic Aptitude Test, then the Scholastic Assessment Test.

**SAT Reasoning Test**—An optional test taken by high school students and used by colleges and universities as part of the admissions process. The test is intended to assess a student's readiness for college. It is administered by the College Board and designed to assess many of the skills that are important for student success in college.

**Service Level**—Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

**Servicemembers Civil Relief Act**—Formerly called the Soldiers' and Sailors' Civil Relief Act is a United States federal law that protects soldiers, sailors, airmen, Marines, commissioned officers in the Public Health Service and National Oceanic and Atmospheric Administration, and Coast Guard from being sued while in active military service of their country and for up to a year after active duty.

**Site-Based Budgeting**—A decentralized budget process whereby budget preparation and development are based on individual school (and departmental) sites.

**Source of Revenue**—Revenues are classified according to their source or point of origin.

**Special Revenue Fund**—Used to account for the proceeds of specific revenue sources which must be devoted for special use as required by law or specific regulation.

**Staff Counts**—Count that include the categories of administrators/interns (i.e., principal, assistant principal, interns), instructional personnel, classified personnel (i.e., cafeteria workers, custodians, office associates, teacher assistants), and other school staff such as school nurses, school improvement specialists, and student activity coordinators.

**Staffing Standards**—Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

**Standards of Learning (SOL)**—A state-mandated program, which sets forth learning and achievement expectations for grades K-12 in Virginia.

**Standards of Quality (SOQ)**—Requirements must be met by all Virginia public schools and divisions, as defined in the Code of Virginia §§ 22.1-253.13:1 through 22.1-253.13:9.

**Stanford Achievement Test, Tenth Edition**—The Stanford Achievement Test Series, Tenth Edition (Stanford 10) is a nationally norm-referenced test used by the school division as one means to assess the educational progress of students. Results from the Stanford 10 allow for a comparison of Virginia Beach students' achievement with that of students in the same grades across the nation. In Virginia Beach, the reading, mathematics, and language subtests of the Stanford 10 are administered to students in grade 4 during the fall semester.

**Supplemental Appropriation**—An additional appropriation made by the governing body after the budget year or biennium has begun.

**Supplemental Requests**—Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.

**Target Budget**—Desirable expenditure levels provided to departments in developing the coming year's recommended budget. It is based on the prior year's adopted budget, excluding one-time expenditures, projected revenues, and reserve requirements.



## Glossary of VBCPS Operating Budget Terms

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**Tax Levy**–The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

**TIF**–Or Tax Increment Financing, is a public financing method to use future gains in taxes as a subsidy for redevelopment, infrastructure, and other community-improvement projects.

**Title I Schools**–A school that receives federal funds to help children in high-poverty areas who are behind academically or at risk of falling behind. Funding is based on the number of low-income children in a school, generally those eligible for free lunch or reduced-fee lunch programs.

**Transfers In/Out**–Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unappropriated Fund Balance**–The estimated unallocated funds available at the end of the current fiscal year. The unappropriated fund balance amount represents the accumulation of revenues in excess of expenditures from prior years.

**Unencumbered Balance**–The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**Unreserved Fund Balance**–The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Charges**–The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Variable Cost**–A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.

**Virginia K-3 Class Size Initiative**–A state program to reduce the student/teacher ratio. Schools are assigned a target ratio based on the percentage of students who are eligible for free lunch. Target ratios in Virginia Beach range from 17 to 1 up to 24 to 1. School divisions are required to provide a local match for the state funds based on the composite index of local ability-to-pay.

**Virginia Retirement System (VRS)** –State mandated for all full-time employees who work for the Commonwealth of Virginia.



