

Superintendent's ESTIMATE OF NEEDS



VIRGINIA BEACH CITY PUBLIC SCHOOLS
SUPERINTENDENT'S ESTIMATE OF NEEDS
FY 2023/24

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Chief Human Resources Officer



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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VIRGINIA BEACH CITY PUBLIC SCHOOLS CHARTING THE COURSE

Aaron C. Spence, Ed.D.
Superintendent

February 7, 2023

Chairwoman Riggs, Vice-Chair Weems and School Board Members,

The Superintendent's Estimate of Needs (or SEON) is considered the "kick off" to the Board's customary budget development process, but it is truly a culmination of months of discussion and collaboration between our budget team, division and school leadership and staff, and the School Board—with the Board having signaled its priorities for this particular budget beginning at its annual retreat in July 2022. Over the next month, the Board will engage in a conversation about this proposed budget with administration and the community, and we look forward to supporting this process as we work towards submitting the final budget for the 2023-24 school year to City Council in March for their consideration.

Background

Virginia code 22.1-92 states that, "It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division...the 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." Further, Virginia Beach City Public Schools (VBCPS) policy 3-6 notes that, "On or before March 1 of each year the Superintendent shall present to the School Board an operating budget (Superintendent's Estimate of Needs), which contains a complete financial plan for the operation of the public schools for the ensuing fiscal year. The budget is organized in accordance with state law and guidelines set forth by the Virginia Board of Education and contains both a line-item and categorical expenditure format."

To develop the SEON, the superintendent, working with the budget staff, collects budget requests from all departments and schools, reviews current line items and categorical spending to determine any needed downward or upward adjustments based on historical trends and new needs, considers the priorities of the School Board, staff, families and community, and examines projected revenue for the next fiscal year. Projections used to develop the operating budget include revenue projections we receive from the state for basic aid and for sales taxes, projections for federal revenue largely related to impact aid and Medicaid reimbursements, and projections we receive from the city based on the city and school's revenue sharing formula (RSF) which can be found in city policy.

Once we have those projections, there are two ways the superintendent can develop the budget. The first is to prepare a true estimate of needs. This would be an assessment of all needs the superintendent believes will move the division forward to meet the goals outlined by the School Board in its strategic framework, *Compass to 2025*. The second way is to endeavor to present a balanced budget that reflects any anticipated reductions or additions to the operating budget based on the projections mentioned earlier. Historically in Virginia Beach and

during the current administration, because we have a revenue sharing formula, we have taken the latter approach and offer a balanced budget based on projected revenues (other divisions in the state who do not have this will typically take the former approach). This approach allows the superintendent to prioritize needs intended to move the division forward with meeting its goals.

This year, the operating budget revenue is projected to be \$926,657,635. This is an increase in revenue of \$54,184,747. The state share of new revenue projected is just over \$27 million. The local share of that is roughly \$27.4 million. Federal revenues are projected to remain level, and we have reduced by just over \$300,000 our reliance on special reserve funds in this proposed budget.

We are often asked why the school budget continues to increase when student enrollment declines or is level. As a reminder, about 85% of our expenditures are in employee compensation and benefits. If employees are to receive compensation increases, and/or if we need to spend more as a school division on employee benefits, our operating budget needs *will* increase, even with no new positions. In addition, there are typically increases in benefits costs as healthcare becomes more expensive, and there are other fixed costs that grow despite level or declining enrollment—things like fuel and utility costs that we do not control.

And of course, as noted, our budget is predicated upon projections of revenue from the various governments who support public education in the Commonwealth, including revenue projections from the state that already account for projected enrollment. In years when projected revenues decrease or there are cuts to available revenue (driven by enrollment or other economic factors), we have to make downward adjustments to the budget and our budget does not grow. That is why for years after the recession in 2009, class sizes increased, and positions were cut while no compensation increases were budgeted.

In the current environment, if our budget were not to grow, we would need to eliminate any compensation increases and/or make cuts to the current operating budget at levels that would allow for some flexibility to address the division's significant needs. For context, we would need to cut \$5.7 million dollars just to give employees a 1% pay increase. With a proposed compensation increase of 5% in the state budget for SOQ funded positions, and with even greater needs identified in the compensation study discussed below, we know we would need to do better than that. And we would still need to address other areas in the budget outside of compensation.

It's also important to note that every year as the budget is developed, we already engage in identifying opportunities to reduce costs, making adjustments to line items based on historical trends and baseline adjustments to positions to reflect enrollment. This SEON includes over \$7 million in downward adjustments to department line items and baseline position adjustments. As you will see in this budget, even when we make these adjustments, overall costs continue to grow. Therefore, in our estimation, the best budget strategy is to both evaluate where cuts and baseline adjustments can be made, and to determine where new revenues can be applied to address division needs.

With that context, what follows is the SEON for the 2023-2024 school year.

Superintendent's Estimate of Needs

This school year has been a testament to the hard work, dedication and resilience of our staff, students and families as we continue to navigate the challenges associated with interrupted learning. It has also been one in which issues that surfaced over the last several years have continued to challenge us. Teacher recruitment and retention, safety concerns, student behavior, and mental health challenges have risen to the top of that list. It is equally important that through this budgeting process we respond to the changing expectations of our state and community, continuing to address the expectations of the Virginia Literacy Act, for example, as well as changing standards and assessments in science and social studies. Also essential is meeting the needs of our growing English Language Learner community as well as those of our students with disabilities.

And, we must continue to demonstrate that our students can recover from the past and thrive in the future. As such, we know that accelerating learning, supporting our struggling learners, and providing a world-class learning experience for each and every one of our students remain top priorities for VBCPS.

In this budget proposal, we do not shy away from talking about our challenges or our opportunities. We believe it is important for the community to be aware of the reality we're facing while also understanding that our future is bright, especially when we support our public schools in Virginia Beach. It is our intention with this SEON that our School Board, families, staff and community are able to make the connection between expectations for the school division and the budget priorities outlined below.

Staff Compensation

The proposed operating budget provides us with the resources we need to run the school division every day *and* allows us to offer a competitive salary and benefits package to employees on both the unified and instructional scales. Offering attractive salary and benefits packages bolsters our ability to recruit and retain an exemplary workforce. For years the school division has worked little by little at being competitive in the job market, not only for our teachers, but for our support staff as well. What I hope we have all realized, though, is that in this climate, it is going to take more than incremental change. We are proud that this proposed budget positively and aggressively ensures our staff is compensated competitively in the market.

In December, we presented the Board with the findings of a 2022 compensation study we conducted in partnership with The Segal Group. What we found was that, in order to meet the Board's compensation philosophy goals, we needed to increase employee salaries across multiple positions. The study assessed both the unified and the instructional scales, and recommendations were made to address deficiencies in each scale. This proposed budget allows us to make strides on both our unified and instructional pay scales by making our step structure more consistent. The goal in redesigning these pay scales and making percentages between steps more consistent throughout the structure is to increase employee retention by ensuring steady salary growth over time. The proposed budget fully funds the compensation study recommendations for the unified scale at just over \$15 million. The proposed budget takes a significant step forward with the instructional scale as well, fully funding Option 2 from the study at \$26.4 million and allocating additional funds to the instructional scale of \$2.6 million.

As a reminder, this Estimate of Needs is based on state projections developed from the Governor's proposed budget for the coming year, and any changes to the budget made by the General Assembly

over the next few weeks will also need to be considered. Additional funds that might come from the state, for example, could be allocated to the instructional scale to bring the division closer to the Option 1 recommendations from the compensation study. Fully funding Option 1 would require roughly an additional \$9.6 million. It is worth noting here that Governor Youngkin has addressed the General Assembly and asked them to rectify an accounting error by the state Department of Education that reduced projected state revenues to VBCPS by just over \$8 million for the next fiscal year.

Regarding benefits, in last year's budget, we greatly decreased healthcare costs for employees—something I know our employees and our School Board have celebrated. I am excited to report that there will be no increase to healthcare costs this year. This is another way we hope to demonstrate our commitment to current and future employees.

It is also important that we honor our staff for all of the work they put in, both inside and outside the classroom. That is why for the third consecutive year, we've budgeted to continue the phasing in of increased allowances for those employees with advanced degrees, something that will also make us more competitive in the local market.

Of course, there are other issues that need to be addressed beyond compensation.

School Safety and Student Support

With the recent incident in Newport News, we have naturally been hearing from a lot of parents and staff who are concerned about safety here in VBCPS. It's important our community knows that we're constantly assessing and improving the safety and security of our schools and offices. Division leadership and a dedicated team of safety, security and emergency management experts continuously evaluate ways to best support the safety, security and mental health needs of all students and staff.

This work isn't new, of course. Back in 2018, we convened a Blue Ribbon Panel with leaders from the city, VBPD, NAS Oceana, and members of the community who delivered a set of recommendations that continue to guide our work in this area. Since 2018, for example, we've enhanced our security assistant positions and implemented ongoing training requirements for these individuals. We've installed security desks and buzz-in systems in all buildings, and we've implemented the Raptor visitor management system in our schools. We also conduct annual security audits at every one of our schools and do regular reviews and trainings to reinforce our safety and security procedures and expectations with staff as well as students. More recently, we've begun phasing in armed School Security Officers in our schools to support our School Resource Officers and to provide an additional layer of assurance to our stakeholders. And, we have phased in 15 additional security assistants in our elementary schools with \$562,485 in grant funds from the state's School Security Officer Grant Program and Fund. The proposed operating budget includes \$668,000 to fund these positions in the new fiscal year. The operating budget also includes funds to convert additional security assistant positions to School Security Officers, and it includes finishing the phase in of additional pay incentives for security assistants with a degree.

Other grant funded safety and security enhancements include a state School Security Equipment Grant of \$60,751 sponsored by the Virginia Department of Education. Received in the 22-23 school year, this will be used to purchase digital, two-way radios for selected schools. Additionally, it will fund the purchase and installation of additional surveillance cameras. The radio equipment will improve two-way communication, which is a primary tool to share information in a school building.

VBCPS has also received the Community Oriented Policing Services – School Violence Prevention Program grant in the amount of \$389,025. This federal grant is sponsored by the Department of Justice, Bureau of Justice Assistance. This money will address a critical need for effective communications during an emergency or critical incident. The funding will purchase and implement an integrated mass communications and emergency notification system known as RAVE. This system will enhance the ability of individual schools and school division leadership to prepare for, respond to, and recover from emergency incidents. VBCPS will also partner and coordinate with the City of Virginia Beach on the use of this system.

There is more work to do, however. I think it is important to directly address the fact that we have seen more issues with student behavior in the last few years around the division, state, and across the nation. We have also seen extreme behaviors occurring with younger age groups than ever before. This conversation around school safety has many layers, but we know that student behavior is a big part of it. That is why on top of making security improvements like those outlined above, we are also continuing to focus on behavior and mental health by proposing three additional behavior intervention positions. These positions work directly with teachers and principals on students with the most challenging behaviors, and these additional positions will allow us to provide more consistent services across our schools.

English as a Second Language (ESL) Expansion

Enrollment of ESL students has increased by 75% over the past nine years and 28% over the past three years. Additionally, VBCPS is experiencing a greater increase of ESL students enrolling who are testing at the lowest English proficiency level of one. On January 31, we opened our International Welcome Center (IWC), which sits within the Family and Community Engagement Center at Plaza Annex. The IWC is a one-stop shop for ESL families who need assistance with registration, academic planning and navigating the school division. While this is an important step forward, we must do more. The average caseload for ESL teachers at the elementary level is 45-55 students across two or three schools. We must ensure appropriate, state-required instructional time for these students, and decreasing caseload and the number of schools served will support this. Therefore, this proposed budget includes an additional 15 ESL teachers.

Other Budget Items

There are other needs addressed in this proposed budget as well. These can be found on the budget balance sheet and include 12 additional school based positions to support teachers and students (e.g., nurses, general assistants, administrative assistants, and a literacy teacher); moving our NJROTC instructors from 10 to 11 months; budgeted funds for site assigned substitute positions; pay for our new teachers to attend orientation activities in the summer; a cost increase for the SECEP Autistic Spectrum Program and SECEP Re-Ed program; a stipend for Special Education teacher assistants in hard to staff positions; and, funds to cover increases in fixed costs (e.g., utilities, fuel, telecommunications, waste management, landscape services) and other cost increases due to inflation (e.g., Employee Assistance Program, graduation expenses at the Convention Center).

Accomplishments Supported by the Budget

The reason we are on such firm financial ground today, and why we are able to continue to provide our students and staff with the support we do is thanks to our award-winning budget and finance staff and to you, our School Board. VBCPS continues to make its mark as a school division that is determined to chart the course for each individual student, and that includes inclusive, meaningful learning experiences along with the social emotional support and skill-building that will prepare them for long-term success.

Here are just a few of many VBCPS accomplishments over the last year:

- For the 14th consecutive year, VBCPS has continued to maintain record levels with respect to the On-Time Graduation (OTG) rate, which stands at 94.9% for the 2022 cohort year, and a low dropout rate of 2.9%. VBCPS also outperformed Virginia's rates of 92.1% for OTG and 5.2% for dropouts.
- Another indicator of the remarkable success of our school community is the Virginia Department of Education pass rates from the Standards of Learning Assessments for 2021-2022. Even under the extraordinary circumstances of the past several years, VBCPS remains accredited and students in VBCPS outperformed *all* local districts in reading, writing, math and science. We also outperformed seven other comparable divisions in Virginia in reading and mathematics for the first time in recent history, demonstrating that our teachers, staff, students, and families remained engaged and focused on their education and well-being.
- VBCPS was also awarded the School Division of Innovation designation for efforts aimed at providing students more rigorous, relevant, and real-world learning opportunities that help them demonstrate life and career-ready skills and result in an actionable plan after graduation.
- Academic and Career Planning is now mapped from elementary school through graduation. This highlights that VBCPS is intentional about when and how our youngest students begin to be aware of careers and how their educational choices shape their opportunities.
- We believe that providing work-based learning (WBL) experiences for all students is a necessary part of preparing them to go out into the world. This is demonstrated through our work to expand the robust WBL models at the Entrepreneurship and Business Academy, Advanced Technology Center, and Technical and Career Education Center (CTE) to all high schools. It is also supported by the hiring of a fulltime Work Based Learning Specialist in the fall of 2021 and the development of systems to scale models at the three sites mentioned.
- The Nursing Schools Almanac ranked the Virginia Beach School of Practical Nursing program as the top licensed practical nursing program in the state in 2021. The program was also ranked No. 1 by Practical Nursing and Nursing Process.
- Since the industry credential program began in 2002, over 140,000 industry credentials have been earned by VBCPS students. Each year, students have access to over 100 different credentials that link to career fields. Even during years with interrupted learning, students have earned more than 10,000 credentials annually as a validation of their career readiness—and we expect that to continue.

- VBCPS recently collaborated with Newport News Shipbuilding to create the Apprentice X program. This program offers 39.5 credits via distance learning from the Apprentice School. This is just the latest example in the continual expansion of dual enrollment in CTE, which currently includes Virginia Teachers for Tomorrow, Early Childhood Education at the Tech Center, Welding, CISCO, Network Administration, Veterinary Assisting, Hotel Management, EMT, and the entire associates degree in Business offered at the Entrepreneurship and Business Academy at Kempsville High School.
- We prioritize creating and fostering meaningful partnerships to enhance student learning opportunities. As such, VBCPS teamed up with Naval Air Station (NAS) Oceana on Project SEARCH, which connects high school students with intellectual and developmental disabilities to internships and on-the-job training. NAS Oceana is the Navy's first installation in the country to host the innovative program and our partnership supports our military families and provides pathways to building student independence.
- The Environmental Studies Program at the Chesapeake Bay Foundation's Brock Environmental Center, which celebrated its first graduates last year, continues to set the bar on sustainable education. The program offers a unique opportunity for students to expand their understanding of sustainable economics and business innovation, social sustainability, environmental sustainability and natural resource stewardship. This program is the first of its kind in the region and is preparing students for a fast-growing market in careers that are creating meaningful change to protect our planet.
- Great Neck and Salem middle schools have earned distinction as Advancement Via Individual Determination (AVID) National Demonstration Schools. AVID is a college readiness system designed to level the playing field for all students by providing access, equity, and support to students in the academic middle. These students are often first-generation college students and traditionally underrepresented populations. Students learn to develop and refine their skills to best prepare to become successful lifelong learners. VBCPS started using AVID in 1998, and 22 schools now use the program.
- VBCPS cares deeply about each and every student's academic experience, but also about their overall social emotional needs. One of the ways we're working to enhance those experiences is through the recent hiring of Family Outreach Representatives to help traditionally underserved families navigate the education process. Along with that, we have launched a "Language Ambassadors" program using volunteers to help welcome families whose first language isn't English into our schools.
- VBCPS has also hosted hundreds of "Family Connection" webinars to support our families and recently held our second annual Back to School Care Fair, which served thousands of families by providing free backpacks, haircuts, vision and hearing screenings, a vaccination clinic and more.
- Our strategic plan, *Compass to 2025*, has specific focus areas for equity work. This combined with the division's core value of innovation - reflected in the behavioral imperative to "be open to change" - means that VBCPS strives to ensure all students are connected to learning and achieving at the highest levels. From workshops on the pedagogy of confidence to cultivating belonging through a culture of dignity, VBCPS intentionally places focus on creating environments where children can thrive and where educational excellence is the norm, not the exception.

- As a part of our continued commitment to carry out Board Policy 5-4, Educational Equity, VBCPS completed a division-wide equity assessment and formed an administrative equity planning committee that drafted an equity plan aligned with the six goals in our strategic framework. This plan prioritizes (amongst other things) ensuring diverse cultures and perspectives are positively represented in the curriculum, all students feel safe, welcome and included at school, student discipline disparities continue to be addressed, and all students have increased access to and success in rigorous learning opportunities. The plan also emphasizes recruiting, retaining, and promoting a workforce representative of the diverse student population, increasing opportunities for stakeholders to be informed and involved, and ensuring equitable allocation of resources across schools and students.
- For demonstrating a major commitment to supporting students and families connected to our nation's military, 46 Virginia Beach schools were named 2022-23 Virginia Purple Star schools. Awards are presented by the Virginia Department of Education (VDOE) and the Virginia Council on the Interstate Compact on the Educational Opportunity for Military Children.
- Bayside Sixth Grade Campus was named a 2022-23 National ESEA Distinguished School. The school was acknowledged for demonstrating exceptional student performance for two consecutive years. Every year, only two schools from each state receive the award, which is presented by the National Association of ESEA State Program Administrators. Bayside 6th is the third VBCPS school in the last four years chosen by the state of Virginia for this recognition along with Parkway Elementary and Rosemont Elementary School.
- Old Donation School was named a 2022 National Blue Ribbon School by the U.S. Department of Education as an Exemplary High Performing School. They were one of only 273 recognized public schools across the country and join a list of other previously recognized VBCPS Blue Ribbon Schools including Windsor Oaks Elementary, Tallwood Elementary and Great Neck Middle School.

Capital Improvement Program

We also understand the importance of supporting capital improvements across the division and how they help ensure positive learning and working environments for students and staff. This Capital Improvement Program (CIP) addresses large maintenance needs for over 11 million square feet of facility space by investing in our existing infrastructure through renovation and replacement projects, such as reroofing, HVAC improvements and site improvements. The CIP also funds the school division's modernization/replacement program. While a tremendous amount has been accomplished over the last 20 years in the modernization program, there is much left to do. The next three school replacement projects prioritized in the modernization/replacement program are estimated to have an average age of 75 years when replaced, with the next schools prioritized in the program estimated to have an average age of 116 years when replaced. As aging buildings result in increased maintenance costs, staff has worked diligently to create a strategic document that deals with both maintenance needs and new construction needs.

Chairwoman Riggs, Vice-Chair Weems and School Board Members

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February 7, 2023

Despite increased budget costs, the proposed CIP fully funds the Princess Anne High School and the B.F. Williams/Bayside 6th Grade Campus replacement projects within the six-year program. The proposed CIP also increases funding for the replacement of Bayside High School. The completion of the classroom addition at Lynnhaven Middle School is also approaching, with a fall 2023 opening that will support An Achievable Dream Academy's secondary school program.

VBCPS will continue to work towards cost-saving measures for the taxpayer, such as investigation of various procurement methods including the Public-Private Education Facilities and Infrastructure Act (PPEA) for our next three replacement schools. Working together with city staff, we have strategically increased funding sources other than debt through the employment of grant opportunities, pay-go and reversion funding. It is important that we continue capital improvement conversations with our city leaders, legislators and community in order to further support our schools and community.

Thank you for taking the time to read and understand the FY23-24 Superintendent's Estimate of Needs. As you can see, VBCPS is more committed than ever to providing the best possible experience to meet the needs of our students, staff and families. We are grateful to the School Board and to the staff, parents and citizens of Virginia Beach for their ongoing support of those efforts.

Yours in Education,

A handwritten signature in black ink, appearing to read 'A. Spence', with a long horizontal flourish extending to the right.

Aaron C. Spence, Ed.D., Superintendent

OVERVIEW AND DIVISION STRUCTURE

OVERVIEW

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

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

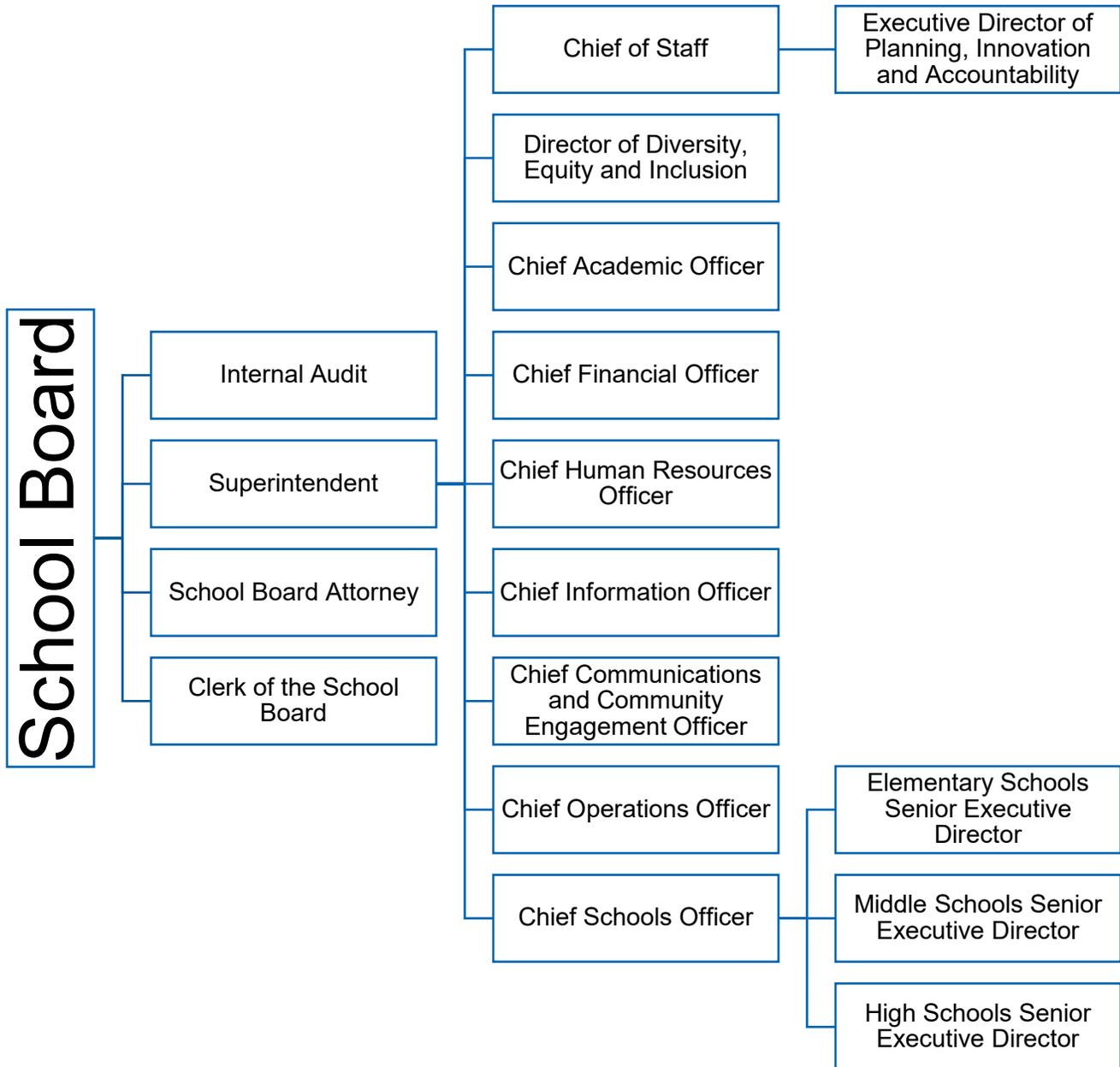
SCHOOL BOARD MEMBERS

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Jessica L. Owens	District 3 - Rose Hall

SENIOR STAFF

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Donald E. Robertson, Jr., Ph.D.	Chief of Staff
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ORGANIZATIONAL CHART



SCHOOL BOARD STRATEGIC FRAMEWORK

The strategic framework, *Compass to 2025*, charts the course for teaching and learning across the school division with the focus of ensuring that every student is challenged and supported to reach his or her full potential.

MISSION

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

VISION

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

CORE VALUES

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

We Put Students First:

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

We Seek Growth:

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

We Are Open to Change:

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

We Do Great Work Together:

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

We Value Differences:

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

VIRGINIA BEACH CITY PUBLIC SCHOOLS **CORE VALUES**

STUDENT-CENTERED DECISION MAKING

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

**Put
Students
First**

CONTINUOUS LEARNING

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

**Seek
Growth**

INNOVATION

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

**Be
Open to
Change**

COLLABORATION

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

**Do Great
Work
Together**

RESPECT

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

**Value
Differences**

GOALS

The division's current strategic framework, called *Compass to 2025*, was adopted by the School Board at its November 26, 2019, meeting and set the school division's future direction for the next five years. *Compass to 2025* was developed by a strategic planning committee made up of parents, students, division staff, and representatives from the military, community interests, area businesses, and higher education. The committee was tasked with soliciting stakeholder insight and input through community meetings, a virtual town hall, and strategy development sessions. They worked together to review feedback and develop the overarching goals of the framework. Teams of central support staff developed the strategies for each goal. The goals and strategies represent areas the division will work toward improving to help achieve student, workforce, and organizational success.

The overarching goals in the framework are Educational Excellence; Student Well-Being; Student Ownership of Learning; An Exemplary, Diversified Workforce; Mutually Supportive Partnerships; and Organizational Effectiveness and Efficiency. While VBCPS is staying the course set out by *Compass to 2020*, goals for the new strategic framework are better defined and have been expanded from four to six, allowing for a substantial emphasis on equity and student ownership of learning, along with mental, physical, and digital wellness.

The framework, which took effect July 1, 2020, builds upon *Compass to 2020*, which resulted in a string of unprecedented successes for the division: earning accreditation three consecutive years; reaching record-high graduation and low dropout rates; students' achievements being recognized with nearly half a billion dollars in scholarships since 2015; and students earning a milestone 100,000 industry certifications.

Through *Compass to 2025*, the division will focus on meeting the needs of today's learners – and tomorrow's – and giving our students the tools for meaningful community engagement and fulfilling, successful lives, no matter where their paths take them.

COMPASS TO 2025 STRATEGIC FRAMEWORK
STUDENT-CENTERED FOR STUDENT SUCCESS

GOAL 4: AN EXEMPLARY, DIVERSIFIED WORKFORCE
Foster a positive working climate that values and invests in a high-quality, diversified workforce who exemplify the division's core values.
EQUITY EMPHASIS: Place a priority on recruiting, retaining, and promoting a workforce representative of our diverse student population.
STRATEGIES: 1. Remain focused on providing a competitive compensation and benefit plan that includes differentiated compensation for hard to staff positions and schools. 2. Revisit the employee evaluation process to ensure it is aligned with the new strategic framework and that it focuses on self-reflection, growth, effective feedback, and coaching. 3. Support intentional, focused, and innovative recruitment and retention efforts to increase the diversity and quality of various applicant pools. 4. Promote and expand resources to support the health and well-being of all staff. 5. Provide comprehensive onboarding and induction for all staff focused on the division's vision, mission, and core values. 6. Provide a variety of personalized professional learning opportunities to all staff to support their professional growth and implementation of the strategies in *Compass to 2025*. 7. Expand "Grow Your Own" programs to include more staff groups and increase opportunities for tuition reimbursement.
POTENTIAL INDICATORS INCLUDE: staff demographics relative to student demographics; rank of the VBCPS compensation package compared to surrounding divisions; staff demographics; job satisfaction; perceptions of professional learning, etc.

GOAL 5: MUTUALLY SUPPORTIVE PARTNERSHIPS
Cultivate mutually supportive partnerships — among families, schools, the division, businesses, military, faith-based, civic and city agencies — to support student well-being, enhance real-world learning, and broaden opportunities for career exploration and experience.
EQUITY EMPHASIS: Strengthen connections and communication with families and students in most need of additional support.
STRATEGIES: 1. Pursue the effective and efficient use of division resources, operations, and processes to support the division's vision, mission, and strategic goals.
EQUITY EMPHASIS: Ensure equitable distribution of human, fiscal, and capital resources across the division.

GOAL 6: ORGANIZATIONAL EFFECTIVENESS & EFFICIENCY
Pursue the effective and efficient use of division resources, operations, and processes to support the division's vision, mission, and strategic goals.
EQUITY EMPHASIS: Ensure equitable distribution of human, fiscal, and capital resources across the division.

GOAL 1: EDUCATIONAL EXCELLENCE
Challenge and support all students to excel academically by demonstrating the foundational literacies, core knowledge, and transferable life skills outlined in the VBCPS Graduate Profile.
EQUITY EMPHASIS: Identify and address inequities in achievement outcomes by investigating and implementing best practices and seeking innovative solutions.
STRATEGIES: 1. Pursue opportunities to expand early childhood education offerings. 2. Further integrate reading and writing across the curriculum and implement a plan for monitoring and improving achievement in these areas. 3. Develop, implement, and monitor a K-12 plan for improving mathematics achievement. 4. Increase student access and opportunities for advanced level coursework. 5. Implement and share teaching practices that foster deeper learning and engagement and are adaptable to diverse student needs (with an emphasis on African American males and students with disabilities). 6. Ensure there are explicit connections within the curriculum to the SCs and the attributes in the division's Graduate Profile and use the curriculum in all areas of study to support students' acquisition of these skills and attributes. 7. Maintain a balanced assessment system with an emphasis on standards-based, performance-based, and student-led assessments to meet internal and external accountability requirements. 8. Strengthen the use of Student Response Teams (SRTs) to provide academic intervention and acceleration for learners at all school levels.
POTENTIAL INDICATORS INCLUDE: reading on grade level, SOL performance, enrollment and performance in advanced courses, etc.

GOAL 2: STUDENT WELL-BEING
Create an inclusive learning environment that supports the physical and mental health of all students and strengthens the social-emotional skills they need to become balanced, resilient learners who are personally and socially responsible.
EQUITY EMPHASIS: Engage in culturally responsive practices divisionwide. Identify and address inequities in discipline practices by investigating and implementing best practices and seeking innovative solutions.
STRATEGIES: 1. Provide a safe, welcoming, and inclusive learning environment that is conducive to student learning. 2. More deeply integrate social-emotional learning (SEL) into the Pre-K-12 curriculum. 3. Engage in culturally responsive practices at the classroom, school, and division level. 4. Increase student participation in school and community activities. 5. Use responsive practices such as morning meetings and student advisories to support SEL. 6. Develop students' digital wellness by helping students learn to make responsible decisions in their use of technology. 7. Address physical health through nutrition and fitness programs. 8. Implement procedures to systematically evaluate behavioral and mental health needs and provide programs and services to meet identified needs. 9. Continue to use Student Response Teams (SRTs) and the positive behavioral interventions and supports (PBIS) framework to provide social, emotional, and behavioral support to students.
POTENTIAL INDICATORS INCLUDE: student reported SEL skills; attendance; participation in extracurricular activities and community service, etc.

GOAL 3: STUDENT OWNERSHIP OF LEARNING
Engage all students in rigorous, authentic, and student-centered learning to help them identify their passions, take ownership of their learning, and create a plan for pursuing their postsecondary goals.
EQUITY EMPHASIS: Identify and address inequities in learning opportunities for students by investigating and implementing best practices and seeking innovative solutions.
STRATEGIES: 1. Partner with students to create inquiry-based and experiential learning opportunities with an emphasis on global, cross-curricular and real-world connections. 2. Enable student ownership of learning through goal-setting and reflection with opportunities to make decisions in the learning process. 3. Refine capacity for transformational learning by focusing on the dispositions necessary for providing students with authentic, student-centered learning opportunities. 4. Expand upon the effective and efficient use of technology to meet students' individual needs and provide them with the tools for accessing, creating, and sharing knowledge. 5. Create and use online portfolios as a place for students to curate artifacts connected to the Graduate Profile to demonstrate their learning and inform the development of their postsecondary goals and signature projects. 6. Engage all stakeholders in ensuring that all students have an actionable plan for pursuing their postsecondary goals by effectively implementing the Academic and Career Planning (ACP) process K-12. 7. Provide increased opportunities for student leadership development and input into school-level decisions. 8. Further promote and expand equitable access to services and programs that support students' future aspirations, including real-world learning opportunities inside and outside of the classroom facilitated through mutually supportive partnerships.
POTENTIAL INDICATORS INCLUDE: student and parent perceptions of the ACP process; students participating in work-based experiences; meeting college entry benchmarks, etc.

GUIDE TO UNDERSTANDING THE BUDGET

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

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

For accounting purposes, the fiscal year (FY) for VBCPS encompasses the 12 months beginning July 1 and ending June 30.

BUDGET DEVELOPMENT PROCESS

Tenets of the School Board's new strategic framework, *Compass to 2025*, drive the division's operational and financial plans. The School Board budget reflects multiple stages of planning to allocate resources for carrying out the goals defined through the strategic framework. Each planning phase includes input from senior staff, school division employees, city staff, and the community.

SCHOOL OPERATING BUDGET

The groundwork for the annual process begins in September when staff from the Office of Budget Development prepare and publish a budget calendar that outlines key dates associated with the development, presentation, approval, and appropriation of funds for school use. The Chief Financial Officer (CFO) works with budget staff to draft a baseline budget using estimated revenues and expenditures and assumes the division will maintain current staffing levels, programs, and policies. Baseline budget accounts are reviewed each year as part of the budget development process to ensure that funding is adequate to continue current services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. The budget also includes baseline personnel reductions and anticipated savings from decreased enrollment, employee turnover, and vacancies. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. These types of savings are impacted by changes in the economy, compensation adjustments, and other VBCPS employee initiatives.

In October, the CFO and budget development staff provide budget managers with an economic update and revenue outlook for the upcoming fiscal year along with general directions for preparing their budgets. Budget development strategies are communicated, and current budget challenges and priorities are discussed. From October through December, departmental budget requests are compiled and analyzed, and recommendations are formulated by the Office of Budget Development for executive review.

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

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

the General Assembly session that convenes in January. The General Assembly adopts a final budget before the end of the session, which generally occurs in March.

VBCPS departmental requests are summarized and presented to the Superintendent and senior staff in January to begin deliberations on budget priorities. If initial revenue estimates are unfavorable and a budget shortfall is predicted, these discussions will focus on cost-saving strategies and potential cuts that may be required to balance the budget. The Superintendent's Estimate of Needs (SEON), considered the starting point for the following year's fiscal budget, is developed using the projected state payments outlined in the Governor's introduced budget and estimated local revenue figures provided by city staff. Following the February presentation of the SEON, the School Board conducts several budget workshops with the administration to facilitate discussion before developing and presenting the Proposed Operating Budget to the City Council in March. During this same period, an additional public hearing is held to offer the community an opportunity to be involved in the budget development process.

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

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

CAPITAL IMPROVEMENT PROGRAM BUDGET

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

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

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

FUND DESCRIPTIONS

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

GENERAL FUND

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

SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

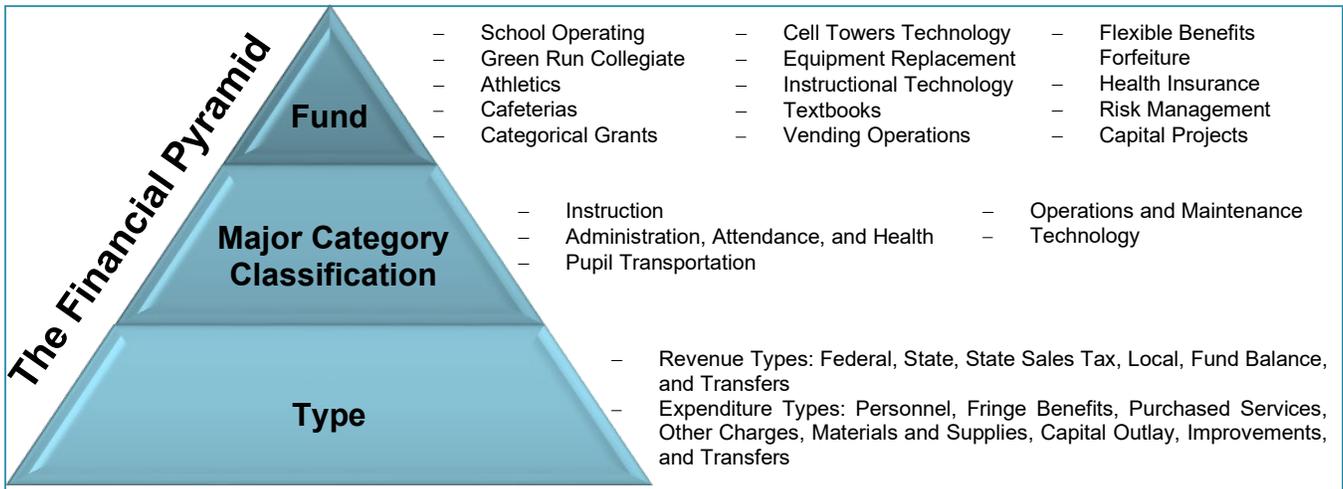
VENDING OPERATIONS: The Vending Operations fund is predominantly supported through receipts relating to the bottled drinks vending operations of the school division (through a long-term exclusive contract with a vending company). Proceeds from this contract are used to support student and staff activities.

INTERNAL SERVICE FUNDS

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

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

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



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

BUDGETARY PRIORITIES/CHALLENGES

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

EMPLOYEE COMPENSATION AND WORKFORCE CHALLENGES

The effects of the global pandemic have lessened; however, the impact on the workforce continues to linger. Since the pandemic, remote work and other career opportunities have resulted in employees, particularly teachers, making life-changing decisions about their careers. This coupled with the already short supply of newly trained teachers, continues to be a staffing challenge. Over the past four years, the division's average retention rate for teachers was over 91.0%. This year, the retention rate dropped to 87.0%.

In support of Goal Four of the Strategic Framework *Compass to 2025*, VBCPS is focused on placing a priority on recruiting, hiring, supporting, and retaining high-quality staff in all positions. One of the top strategies aimed at addressing this goal is to provide a competitive compensation and benefits plan for employees. While VBCPS ranks first in the Hampton Roads region for entry-level teacher compensation, the division continues to lag in several other compensation milestones as well as benefits.

Staffing our schools for the opening of the 2022/23 school year was a tremendous accomplishment in today's market. As more and more teachers decide to leave education, the ability to award early commitment signing incentives and letters of intent has proven to be instrumental in ensuring the division is at the forefront of hiring teachers in an extremely competitive arena. This past year, we made some progress to address our below-market educational allowances, but we continue to fall behind our competitors. To increase the recruitment and retention of bus drivers, the division reclassified this position to a highly competitive pay grade, compensated bus driver trainees at \$21.00 per hour, and offered trainees health benefits as part of the program. For the 2023 benefit year, employees will see a 40.0% to 50.0% decrease in the amount paid for health care premium costs which will help to improve our competitive position in the market.



As we work to ensure we are meeting the minimum wage benchmarks outlined each year by the Commonwealth of Virginia, the goal is to ensure employees are making a minimum of \$15.00 per hour by the year 2026, if not sooner. The minimum wage changes over the next three years will significantly impact the Unified Experience-base Step Pay Scale. Many employers in the Commonwealth have already moved to a \$15.00 minimum hourly rate, affecting our ability to hire positions such as custodians, cafeteria assistants, bus assistants, as well as others. In support of Goal 4, the division worked with a consultant to conduct a compensation study of jobs on the Unified Experience-base Step Pay Scale as well as review the competitiveness of the Instructional Experience-base Step Pay Scale. Recommendations from this study were presented to the School Board in December 2022 and funding has been allocated in this proposed budget to fully fund the recommendations for the Unified Experience-base Pay Scale. Additionally, a substantial amount of funding is dedicated to phase-in the recommendations for the Instructional Experience-base Step Pay Scale to make our step scales more consistent throughout the structure.

As we continue to work to enhance our recruitment and retention strategies, improve our competitive position in the market, and hire staff to meet the needs of our students, VBCPS remains committed to meeting these challenges. We are proposing to institute option 2 of the instructional scale.

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EMPLOYEE BENEFITS

Our plan has experienced a better than average trend (below the national median of 6.0%) during the five-year period ending in 2021. We did see an increase in the trend during the 2021 plan year due to the return of care deferred during the pandemic. The favorable experience has been influenced by multiple factors, including plan design changes, increased education and employee communication, implementation of online tools, a partnership with the Sentara Quality Care Network, and our employee wellness program. As a result, the health fund balance has grown for several years.

Current indicators suggest that the national trend for health care costs is rising, with key drivers that include growth in specialty pharmacy, the national behavioral health crisis, and an increased prevalence of high-cost claimants.

The 2022 year-to-date data for the VBCPS plan indicates a lower-than-average trend, but due to the seasonality of claims the plan is expected to normalize to the average healthcare cost trend of 6.0% per annum during the five-year period ending June of 2028. VBCPS will continue to monitor healthcare trends, future employer contributions, and the impact these will have on the fund balance.

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

SCHOOL SAFETY

It is proven that education in a safe and secure environment facilitates effective learning. School safety and the security of our children is a priority that is routinely analyzed and enhanced at every opportunity. This past year, the Office of Security and Emergency Management (OSEM) initiated the armed security officer program. This program allows former law enforcement officers that qualify by the state and internal standards to carry a firearm while working in a security capacity. OSEM is currently working with the Department of Human Resources and building principals to provide an armed security officer at each secondary school. Additionally, OSEM hired an emergency manager to better align VBCPS on emergency response, preparation, and prevention. This individual is dedicated to the overall emergency management posture of the schools as it relates to city and state expectations. VBCPS is proactive and progressive regarding school safety measures by employing advanced security initiatives including:

- Coordinate safety and security training for administrators, staff, and students in the interest of emergency preparedness within training and best practices that are developed in-house and learned from across the country.
- Partner with the Virginia Beach Police Department to ensure the success of the School Resource Officer (SRO) Program.
- Improve communication during an emergency and enhance technology with surveillance cameras, visitor identification systems, and electronic door locking mechanisms.
- Perform comprehensive safety audits and work with all VBCPS departments to enhance policies and protocols that relate to safety and security to include updates to the Emergency Response Plan.
- Facilitate the activation of emergency shelters and act as liaison with the City, Virginia Center for School Safety, and the American Red Cross during significant critical incidents and emergencies.
- Provide leadership to school security officers who monitor VBCPS school and auxiliary buildings.

TECHNOLOGY

VBCPS maintains one of the largest and most complex technology infrastructures in Hampton Roads. With 92 large offices throughout the city, VBCPS has one of the largest fiber networks in eastern Virginia providing a redundant, high-capacity infrastructure that stretches over 160 miles throughout Virginia Beach. The division supports over 120,000 computers, 1,600 network switches and 4,500 interactive panels in classrooms. This technical infrastructure is necessary to provide the array of services available to VBCPS students and families.

The division's current strategic framework, *Compass to 2025*, took effect July 1, 2020. One of the strategies linked to the overarching goal of Student Ownership of Learning is to expand upon the effective and efficient use of technology to meet students' individual needs and provide them with the tools for accessing, creating, and sharing knowledge. Today, these technology tools come in many forms. The division's 1:1 technology initiative provides Chromebooks to every student in the division from which to access and create digital content which furthers knowledge and understanding. Additionally, the division has allocated one-time funding from multiple sources to replace broken and aging whiteboards with standalone interactive displays to further support transformational learning experiences



for all students. This project will make it possible for students and staff to take advantage of enhanced features available in these interactive flat panel systems while alleviating the costly maintenance needs of the projector-based systems. Finally, the division has invested in a variety of software that helps students perform at the highest levels possible by adapting to students' needs and input.

Technology has proved to be instrumental during the COVID-19 pandemic and has provided a resource for students to succeed in the classroom. As a result of federal dollars released through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, VBCPS has purchased items such as laptops and essential computer peripherals for teachers; laptop cases; additional outdoor wireless connectivity at schools; Chromebooks; iPads; an internet filtering and classroom management software solution; and assistive technology for students with special needs. Additionally, VBCPS has been able to address barriers to internet access by purchasing hotspots and providing monthly internet subsidies for low-income families.

STATE AND FEDERAL MANDATES

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

STAFF AND CITIZENS IN THE BUDGET PROCESS

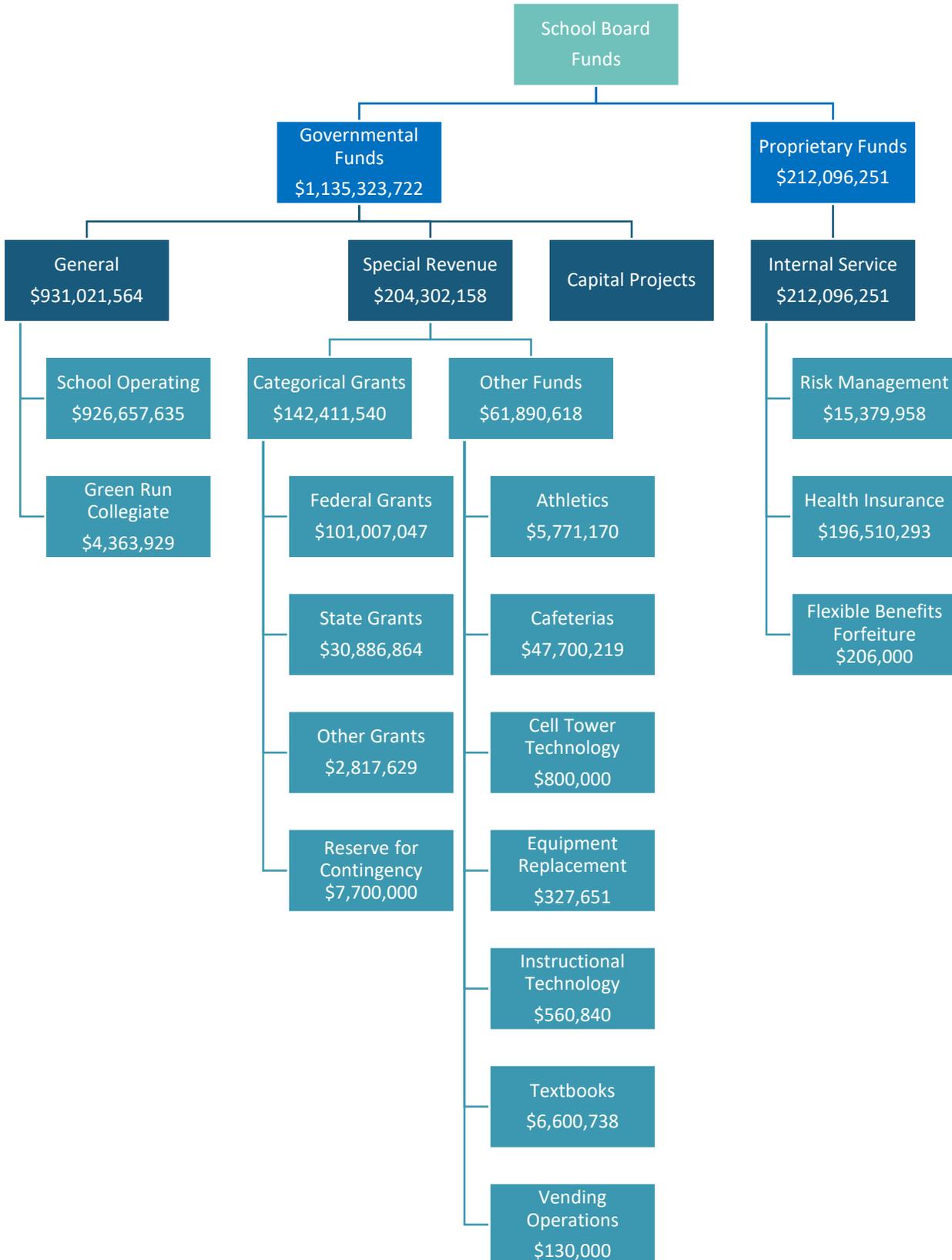
The budget process includes strategies to inform staff, parents, and the community and provides opportunities for all participants to offer input and engage with VBCPS. This is accomplished through strategically held public hearings, meetings, and forums with various stakeholder groups. The budget development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

BUDGET CALENDAR

2022	
October - December	Budget requests are submitted by senior staff and budget managers to the Office of Budget Development. Budget meetings with each department will be scheduled.
November 22	A Five-Year Forecast is presented to the School Board and the City Council
December 13	A public hearing is held to solicit stakeholder input for consideration in the development of the Superintendent's Estimate of Needs document (no document available at this time)
December (3rd week)	State revenue estimates are released by the Virginia Department of Education
2023	
January 2 - 11	Budget requests are reviewed, refined, and summarized by the Office of Budget Development
January	The recommended School Operating Budget and Capital Improvement Program are presented to the Superintendent and Planning and Performance Monitoring Committee
February 7	The Superintendent's Estimate of Needs and the Capital Improvement Program are presented to the School Board
February 14	School Board Budget Workshop #1 is held – Time TBD
February 14	A public hearing is held to solicit stakeholder input and offer the community an opportunity to be involved in the budget development process
February 21	School Board Budget Workshop #2 is held – Time TBD
February 28	Budget Workshop #3 – Time TBD
March 7	The School Board Proposed Operating budget and the Capital Improvement Program budget are adopted by the School Board
April (TBD by City)	The School Board Proposed Operating Budget and the Capital Improvement Program are presented to the City Council (Sec. 15.1-2508)
No Later Than May 15	The School Operating Budget and the Capital Improvement Program budget are approved by the City Council (Sec. 22.1-93; 22.1-94; 22.1-115)

BUDGET AT A GLANCE

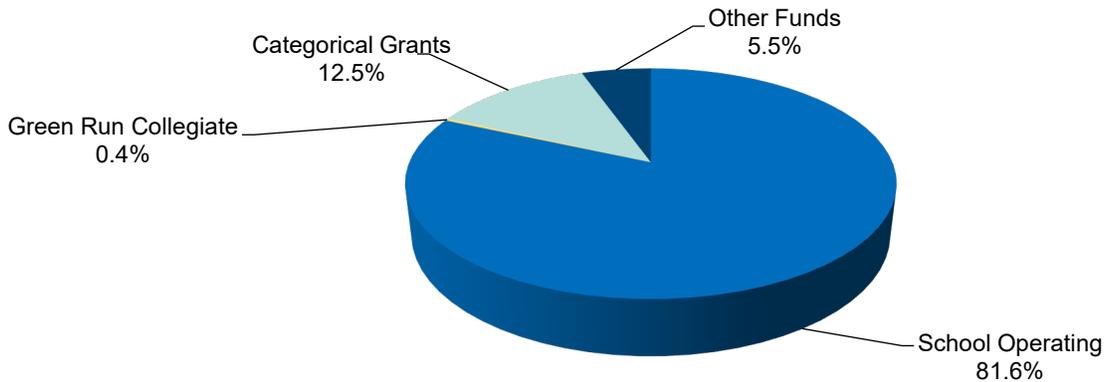
TOTAL BUDGET SUMMARY



GOVERNMENTAL FUNDS

The budget for governmental funds totals \$1,135,323,722. The tables below provide detailed data by major source of revenue and type of expenditures for each fund.

Total FY 2023/24 Budget – Governmental Funds



REVENUES BY MAJOR SOURCE

	School Operating Fund 115	Green Run Collegiate Fund 201	Instructional Technology Fund 203	Athletics Fund 204	Equipment Replacement Fund 210	Vending Operations Fund 211	Cell Tower Technology Fund 212	Cafeterias Fund 213	Grants Fund 214	Textbooks Fund 215	Total
Local Revenue (Revenue Sharing Formula)	460,878,504	-	-	-	-	-	516,000	-	-	-	461,394,504
Local Revenue (Special Revenue Funds)	-	-	-	559,000	-	124,000	-	13,775,890	2,817,629	56,483	17,333,002
State Revenue	352,398,979	-	-	-	-	-	-	605,000	25,844,877	4,972,218	383,821,074
State Sales Tax	95,578,220	-	-	-	-	-	-	-	-	-	95,578,220
Federal Revenue	13,500,000	-	-	-	-	-	-	26,417,376	100,959,621	-	140,876,997
Fund Balance	-	-	560,840	-	327,651	6,000	284,000	6,901,953	-	1,572,037	9,652,481
Reserve for Contingency	-	-	-	-	-	-	-	-	7,700,000	-	7,700,000
Transfer(s) from Other Funds	-	4,363,929	-	5,212,170	-	-	-	-	5,089,413	-	14,665,512
Other Local Revenue	3,968,341	-	-	-	-	-	-	-	-	-	3,968,341
School Reserve (reversion)	333,591	-	-	-	-	-	-	-	-	-	333,591
Total Revenue	926,657,635	4,363,929	560,840	5,771,170	327,651	130,000	800,000	47,700,219	142,411,540	6,600,738	1,135,323,722

EXPENDITURES BY TYPE

	School Operating Fund 115	Green Run Collegiate Fund 201	Instructional Technology Fund 203	Athletics Fund 204	Equipment Replacement Fund 210	Vending Operations Fund 211	Cell Tower Technology Fund 212	Cafeterias Fund 213	Grants Fund 214	Textbooks Fund 215	Total
Personnel Services	582,738,232	2,670,860	-	2,874,786	-	-	-	16,521,871	58,745,650	94,892	663,646,291
Fringe Benefits	214,860,194	911,686	-	219,918	-	-	-	5,839,297	18,534,131	36,846	240,402,072
Purchased Services	48,979,277	436,422	-	1,461,425	-	200	-	813,745	20,538,143	-	72,229,212
Other Charges	28,369,563	76,574	-	251,250	-	129,800	-	70,805	1,292,305	-	30,190,297
Materials and Supplies	32,815,785	268,387	560,840	774,800	327,651	-	800,000	19,795,001	24,750,739	6,469,000	86,562,203
Capital Outlay	4,229,072	-	-	188,991	-	-	-	4,659,500	18,550,572	-	27,628,135
Land, Structures and Improvements	-	-	-	-	-	-	-	-	-	-	-
Transfer(s) to Other Funds	14,665,512	-	-	-	-	-	-	-	-	-	14,665,512
Total Expenditure	926,657,635	4,363,929	560,840	5,771,170	327,651	130,000	800,000	47,700,219	142,411,540	6,600,738	1,135,323,722

Note: Due to rounding, percentages may not total 100 percent.

NET BUDGET OF ALL FUNDS

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



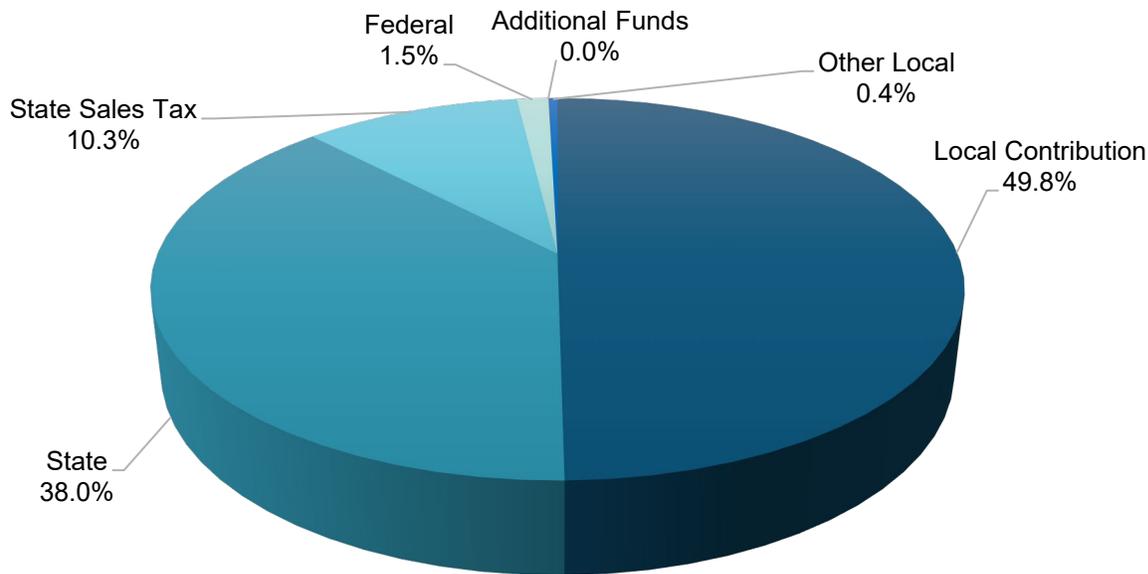
GENERAL FUND

The General fund is the general operating fund of the School Board that is used to account for all of the financial resources, except those required to be accounted for in another fund. Funds are allocated separately between the School Operating fund and Green Run Collegiate (GRC) Charter School. Because 81.6% of the total budget is appropriated in the School Operating fund, details and brief descriptions of the different revenue and expenditure types, classifications and categories are provided in the charts on the following pages.

SCHOOL OPERATING FUND REVENUE SOURCES

VBCPS receives operating budget revenue from three primary sources – funds transferred from the City of Virginia Beach through the local revenue sharing formula (RSF) agreement, state aid for public education, and federal sources. VBCPS also receives a small amount of revenue generated by tuition, fees, the Stop Arm Enforcement Program, and other miscellaneous sources.

In FY 2023/24, VBCPS is projecting to receive \$926.7 million in the School Operating fund. This is an increase of approximately \$54.2 million or 6.2% from the previous year.



Federal.....	\$13,500,000
<i>General funds and categorical funds (primarily Impact Aid revenue)</i>	
State	\$352,398,979
<i>SOQ payments, incentive funds, lottery proceeds, and categorical amounts established by the General Assembly on a biennial basis</i>	
State Sales Tax	\$95,578,220
<i>State sales tax (1.125%) dedicated to public education and distributed to school divisions based on the number of school-age children residing in the locality</i>	
Local Contribution.....	\$460,878,504
<i>Appropriation from the City of Virginia Beach (calculated using the RSF)</i>	
Other Local	\$3,968,341
<i>Miscellaneous sources of revenue such as rental of facilities, summer school tuition, and non-resident tuition</i>	
Additional Funds (School Reserve).....	\$333,591
Total School Operating Fund Revenue Sources	\$926,657,635

LOCAL CONTRIBUTION

The City Council first adopted a City/School Revenue Sharing Policy in 1997 to establish a procedure for allocating local tax revenues between the City and School division. This Policy seeks to provide a balance between the funding requirements for School and City programming by incorporating a diverse stream of revenues that mitigates dramatic changes in the economy. It also recognizes decisions by the City Council to dedicate some of these same revenues to City and School priorities outside of the formula. At the time it was established, the Policy shared seven of the fastest growing and most stable revenue sources between City and School services and programs. The formula was revised several times to reflect changes in state law and the revenue streams. The City Council and School Board adopted a new revenue sharing formula in FY 2013/14 and modified it again in November 2015. The funding formula remained the same through FY 2018/19. The formula was last modified in FY 2019/20 in preparation for the FY 2020/21 budget. If no other action is taken by the City Council and the School Board, this Policy shall remain effective until June 30, 2024, at which time it will be reviewed and considered for reauthorization.

School divisions in Virginia do not have taxing authority and are fiscally dependent on the local government. As such, local contributions calculated using the RSF continue to be the most substantial source of revenue for VBCPS. From the local appropriation received, funds are first distributed to debt service and Pay-As-You-Go (PAYGO) for CIP. The remainder is then appropriated into the School Operating fund.

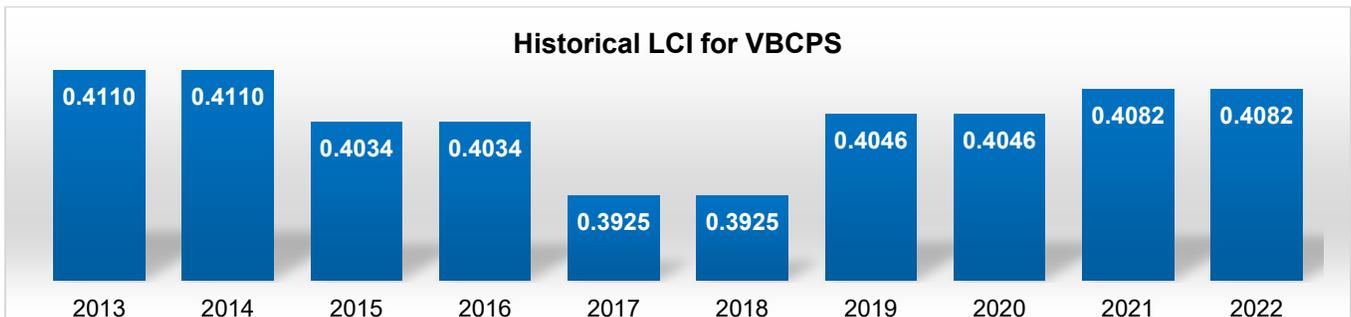
VBCPS Local Revenue Budget Comparison

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Revenue Sharing Formula	447,578,560	438,551,631	456,886,835	484,566,543	512,950,115
Less: Debt Service	(43,313,882)	(47,630,328)	(49,442,812)	(50,133,654)	(50,071,611)
Less: Pay-as-you-go	(721,541)	-	-	(1,000,000)	(2,000,000)
Net Local Revenue	403,543,137	390,921,303	407,444,023	433,432,889	460,878,504

STATE AND SALES TAX

State revenue includes two forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. The state operates under a biennial budget, so State aid is generally calculated for a two-year period. In the first year of the biennium, adjustments are made resulting from rebenchmarking. The rebenchmarking process determines statewide prevailing salaries for instructional and support staff, prevailing non-personnel support costs, and other factors. Rebenchmarking builds off the prior years’ education budget and adjusts for changes in overall and specialized categories (student enrollment, free and reduced lunch, staffing standards, inflation, and the local composite index). Because rebenchmarking impacts the total cost of the Direct Aid formulas, it impacts both state cost and the required local share that localities must fund for the SOQ and other Direct Aid programs with a local match.

One factor used to determine the State’s level of support for education is the local composite index (LCI). The LCI is a formula that uses a multitude of variables, including net income and assessed property values, to calculate a local community’s ability to pay for education. The state minimum LCI is 0.2000 and the maximum is 0.8000. Counties and Cities with a lower LCI receive more state funding than those with a higher index. The LCI for VBCPS is currently 0.4059, which means that the City of Virginia Beach is required to pay about 40.6% of the cost of the minimum education program set by the state SOQ. It is important to note that through the RSF, the support received by the City of Virginia Beach significantly exceeds the state minimum SOQ program requirements. State revenue is also distributed to school divisions based on their average daily membership (ADM).



Source: School Board of the City of Virginia Beach, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2022

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

The Governor's Introduced Amendments to the 2022-2024 Biennial Budget was used to determine state funding for FY 2023/24. School divisions are provided the option of using the Governor's projection for ADM or entering a local estimate for enrollment projections. VBCPS chose to use the Governor's projected ADM of 63,222 to determine state funding projections for the next fiscal year as a more conservative approach. State revenue is expected to increase by \$23.3 million, or 7.0% from FY 2022/23. The second component of state revenue, sales tax, increased \$3.7 million or 4.0% compared to the previous year.

FEDERAL

The primary source of federal revenue within the School Operating fund is Impact Aid. Impact Aid funding provides revenue to localities for the education of children whose parents reside on federal property and/or work on federal installations. The Federal government is exempt from paying taxes on its property, so Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Another source of federal revenue is Medicaid reimbursement. VBCPS bills the state Medicaid program for partial reimbursement for health-related services provided to special education students (e.g., nursing services, occupational therapy, specialized transportation). These services must be documented in the child's Individualized Education Program (IEP). Billing public insurance for special education services is an important source of funding for public school divisions. VBCPS does not project an increase in federal revenue for the forecast period. The FY 2023/24 budget includes \$13.5 million in federal revenue. This amount reflects level funding from the previous year.

OTHER LOCAL

Other local revenue is derived from miscellaneous sources, such as rental of facilities, tuition, indirect costs, and the Stop Arm Enforcement Program. This revenue source is projected to increase \$50,000 to account for revenue received from the Stop Arm Enforcement Program.

ADDITIONAL FUNDS (SCHOOL RESERVE)

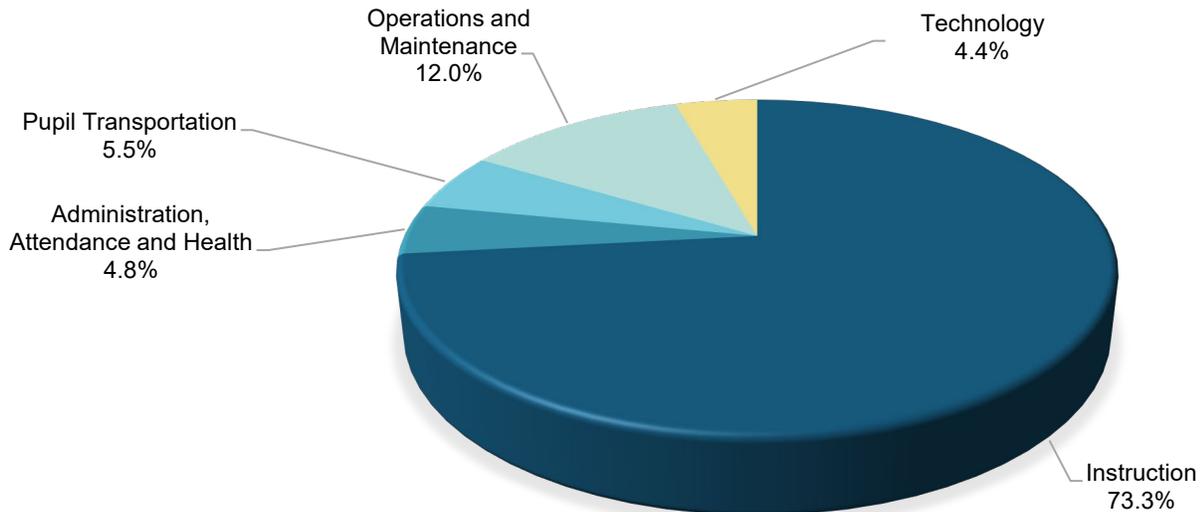
The FY 2023/24 budget will mark the fourteenth consecutive year VBCPS has had to rely on one-time funds to augment the School Operating budget and pay for recurring expenses. While the use of one-time funding has helped bridge the gap between the revenue available and expenditures, the use of these funds to pay for ongoing costs has created a structural imbalance that requires recurring revenue to resolve. Relying on one-time dollars for ongoing expenses is not a sustainable budget strategy. Therefore, to correct this structural imbalance, VBCPS plans to eliminate the use of this one-time funding by FY 2024/25.

SCHOOL OPERATING FUND BY MAJOR CATEGORY CLASSIFICATION

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

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

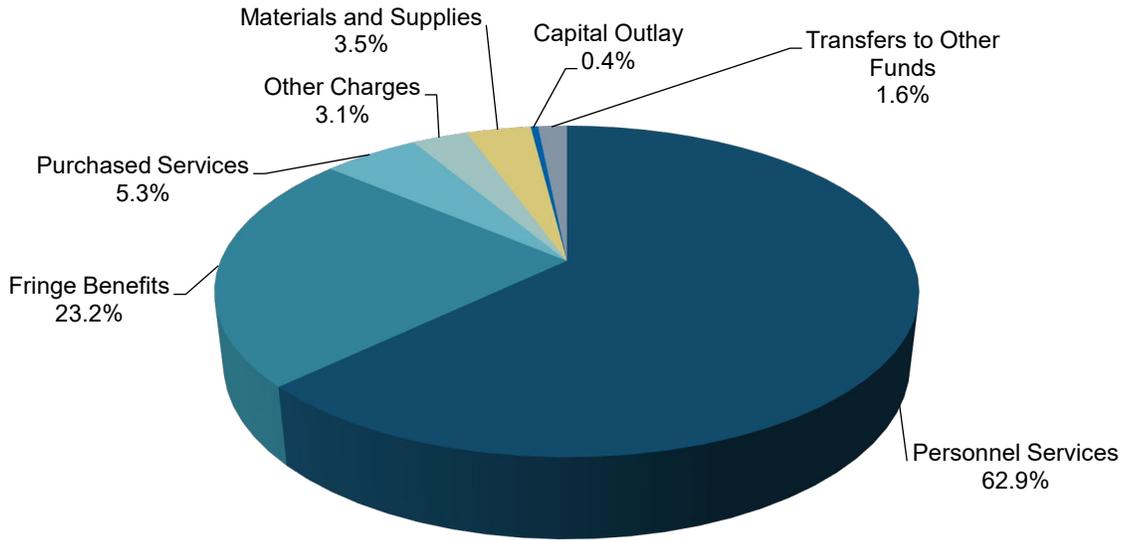
As expected, much of the School Operating budget is allocated to fund instructional programs. This is illustrated by the fact that proposed expenditures for instruction represent 73.3% of the budget.



Instruction	\$679,070,970
<i>Includes: activities that deal directly with the interaction between teachers, aides or classroom assistants, and students</i>	
Administration, Attendance and Health	\$44,474,204
<i>Includes: activities concerned with establishing and administering policy for operating the division and activities whose primary purpose is the promotion and improvement of children's attendance at school</i>	
Pupil Transportation.....	\$50,961,921
<i>Includes: activities concerned with transporting students to and from school as mandated by state and federal law</i>	
Operations and Maintenance	\$111,169,147
<i>Includes: activities concerned with keeping the school plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition</i>	
Technology	\$40,981,393
<i>Includes: technology-related expenditures as required by the General Assembly</i>	
Total School Operating Fund by Major Category Classification	\$926,657,635

SCHOOL OPERATING FUND EXPENDITURES BY TYPE

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



Personnel Services	\$582,738,232
<i>Includes: all compensation for the direct labor of persons in the employment of the school division including salaries and wages paid to employees for full-time, part-time, and temporary work; supplements, allowances, overtime, and similar compensation; payments for time not worked such as annual, funeral, sick and personal reasons leave; holidays; and other paid absences (e.g., jury duty, military pay)</i>	
Fringe Benefits	\$214,860,194
<i>Includes: job-related benefits provided for school employees as part of their total compensation; the employer's portion of the Federal Insurance Contributions Act (FICA); retirement contributions; health and life insurance premiums; unemployment insurance premiums; flexible benefits program; employee assistance program; workers' compensation; and tuition reimbursements</i>	
Purchased Services	\$48,979,277
<i>Includes: services acquired from outside sources on a fee basis or fixed-time contract basis (with the exception of payments for rentals, utilities, or extensive repairs considered to be additions or improvements to capital assets)</i>	
Other Charges	\$28,369,563
<i>Includes: payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges</i>	
Materials and Supplies	\$32,815,785
<i>Includes: articles and commodities acquired that are consumed or materially altered when used and capital outlay items that have a per-unit cost of less than \$5,000</i>	
Capital Outlay	\$4,229,072
<i>Includes: outlays that result in the acquisition of or additions to capital assets with a unit cost of \$5,000 or more</i>	
Transfers to Other Funds	\$14,665,512
<i>Includes: the conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Categorical Grants)</i>	
Total School Operating Fund Expenditures by Type.....	\$926,657,635

BUDGET BALANCING AND EXPENDITURE HIGHLIGHTS

This budget reflects considerable increases in revenue, primarily at the local level. The combination of this additional revenue and cost-saving efforts to reprioritize budget line items and reallocate existing resources will allow the division to address several of the School Board's funding goals and priorities. Compensation remains a top priority for the FY 2023/24 budget and the following steps were taken to balance the School Operating budget.

	FY 2022/23 Adopted	FY 2023/24 Proposed	Variance
Revenue			
Federal	13,500,000	13,500,000	-
State	329,054,593	360,462,449	31,407,856
State Sales Tax	91,899,883	95,578,220	3,678,337
Local Contribution (RSF)	433,432,889	460,878,504	27,445,615
Other Local	3,903,341	3,953,341	50,000
School Reserve (reversion)	667,182	333,591	(333,591)
Subtotal	872,457,888	934,706,105	62,248,217
Estimated reduction of basic aid per memo from the state			(8,063,470)
TOTAL			54,184,747

	Amount	Balance
Estimated additional revenue from all sources		54,184,747
Instructional compensation study (option 2)	(26,406,883)	27,777,864
Unified compensation study	(15,077,961)	12,699,903
New teacher orientation pay	(246,310)	12,453,593
One percent bonus as required by the state	(2,275,980)	10,177,613
Increase allowances for advanced degrees	(2,899,568)	7,278,045
Cost for security assistants holding a bachelor's degree (this will finish the phase-in)	(166,604)	7,111,441
Cost for teacher assistants holding a bachelor's degree (this will finish the phase-in)	(277,740)	6,833,701
\$1500 stipend for Special ED Teacher Assistants (AAF/FAF, ECSE, STEP)	(300,000)	6,533,701
Backup testing stipend (ES)	(35,524)	6,498,177
Additional 15.0 FTE ESL teachers	(1,323,300)	5,174,877
Additional 3.0 FTE General Assistants	(125,186)	5,049,691
NJROTC moving from 10 months to 11 months	(33,836)	5,015,855
Additional 0.5 Literacy Teacher at Virginia Beach MS	(45,113)	4,970,742
Additional 3.0 Admin Assistants for Elementary	(237,806)	4,732,936
Additional 1.0 Admin Assistant for Landstown MS	(84,480)	4,648,456
Additional 1.0 Admin Assistant for Bayside HS	(120,289)	4,528,167
Additional 1.0 Resource Nurse	(71,738)	4,456,429
Additional 1.0 Clinic Assistant at ATC (difference in cost between TEA and FTE)	(20,083)	4,436,346
Additional 0.5 Clinic Assistant at Thoroughgood ES	(22,917)	4,413,429
Additional 3.0 Behavior Intervention staff	(330,173)	4,083,256
Cost to convert middle and high school security assistants to school security officers (not additional FTEs)	(311,350)	3,771,906
Additional 15.0 FTE Security Assistants for elementary schools (2nd year of phase-in)	(667,888)	3,104,018
Add budget for library media assistant substitutes (not previously budgeted)	(64,590)	3,039,428
Cost for site assigned subs for elementary schools (not previously budgeted)	(1,279,725)	1,759,703
Cost for site assigned subs for middle schools (not previously budgeted)	(553,091)	1,206,612
Cost for site assigned subs for high schools (not previously budgeted)	(523,346)	683,266
Teacher travel to assigned schools; itinerant ESL teacher	(2,500)	680,766
Additional cost for SECEP Autistic Spectrum Program and SECEP Re-Education	(1,000,000)	(319,234)
Increased graduation expenses	(200,000)	(519,234)
Increased transfer for the athletics fund (lacrosse and CHKD contract increase)	(237,896)	(757,130)
Increase contract cost for Stop Arm Program (due to increase in revenue)	(50,000)	(807,130)
Additional fuel cost	(279,350)	(1,086,480)
Additional utility cost	(1,599,476)	(2,685,956)
Additional funding for landscape services due to increased city compensation	(382,735)	(3,068,691)
Additional funds for waste/refuse removal and recycling (contract increased)	(250,000)	(3,318,691)
Increased cost for EAP (Employee Assistance Program)	(186,800)	(3,505,491)
Increased cost for Maintenance Agreements	(225,000)	(3,730,491)
Increased cost for Classroom on the Mall	(22,470)	(3,752,961)
Unbudgeted cost for Ring Central (Telecommunications)	(202,500)	(3,955,461)
Unbudgeted cost for PBX Maintenance and Managed Services (Telecommunications)	(290,000)	(4,245,461)
Reduction to non-personal line items	1,268,996	(2,976,465)
Baseline adjustments and net position changes (e.g., realigning positions, K-3 primary class size reduction)	5,623,510	2,647,045
Additional amount allocated to Instructional compensation study	(2,647,045)	-

GENERAL FUND REVENUE BUDGET COMPARISON

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Proposed	Percent of Total	Variance
Department of Defense	4,026,962	4,838,753	5,457,080	1,500,000	1,500,000	0.16%	-
Other Federal Funds	2,627,316	2,968,488	2,482,705	1,964,809	1,964,809	0.21%	-
Public Law 874 (Impact Aid)	9,698,001	10,109,588	8,882,388	9,935,191	9,935,191	1.07%	-
Rebates and Refunds (NJROTC)	319,312	326,397	293,705	100,000	100,000	0.01%	-
Federal Revenue Total	16,671,591	18,243,225	17,115,878	13,500,000	13,500,000	1.64%	-
At-Risk	3,789,306	5,626,703	7,336,146	13,365,632	10,202,027	1.10%	(3,163,605)
Basic Aid	176,893,073	183,758,757	177,729,756	195,553,686	194,055,901	20.94%	(1,497,785)
Bonus Payment	-	-	-	-	2,275,980	0.25%	2,275,980
Career and Technical Education	240,230	244,112	252,289	398,204	376,114	0.04%	(22,090)
Class Size Initiative	5,067,089	5,085,123	4,987,111	5,335,108	5,357,810	0.58%	22,702
Compensation Supplement	10,506,769	-	11,848,031	12,625,328	26,786,522	2.89%	14,161,194
English as a Second Language	1,089,527	1,365,294	1,604,380	2,348,106	2,236,894	0.24%	(111,212)
Foster Home Children	419,896	691,302	348,925	377,067	415,005	0.04%	37,938
Gifted Education	1,986,075	1,952,644	1,956,542	2,070,478	2,065,810	0.22%	(4,668)
Group Life	714,987	751,017	752,516	790,546	788,764	0.09%	(1,782)
Infrastructure and Operations Per Pupil Fund	-	-	15,291,274	15,263,862	15,089,374	1.63%	(174,488)
No Loss Funding	-	14,335,159	8,041,809	-	-	0.00%	-
Other State Funds	-	8,755	-	-	-	0.00%	-
Prevention, Intervention and Remediation	4,607,694	4,506,101	4,515,097	4,856,212	4,845,265	0.52%	(10,947)
Rebenchmarking Hold Harmless	-	-	-	9,242,032	9,268,425	1.00%	26,393
Remedial Summer School	210,448	1,935	257,702	146,415	259,522	0.03%	113,107
Sales Tax	79,610,836	87,120,778	98,227,243	91,899,883	95,578,220	10.31%	3,678,337
Social Security	10,645,361	10,664,439	10,760,982	11,331,162	11,418,298	1.23%	87,136
Special Education	18,748,547	19,676,640	19,715,924	19,311,914	19,268,378	2.08%	(43,536)
Special Education (Homebound)	117,042	76,973	-	78,046	58,168	0.01%	(19,878)
Special Education (Regional Tuition)	10,185,744	5,082,801	4,803,202	5,257,273	5,249,475	0.57%	(7,798)
Supplemental GF Payments in Lieu of Food and Hygiene Tax	-	-	-	2,206,214	13,572,581	1.46%	11,366,367
Supplemental Lottery Per Pupil Allocation	14,538,465	15,659,393	-	-	-	0.00%	-
Vocational Education	1,906,632	1,577,135	1,580,284	2,108,123	2,178,491	0.24%	70,368
VRS Retirement	23,435,684	24,858,656	25,058,789	26,389,185	26,630,175	2.87%	240,990
State Revenue Total	364,713,404	383,043,717	395,068,002	420,954,476	447,977,199	48.38%	27,022,723
Additional Local Contributions	735,538	735,538	735,538	735,538	735,538	0.08%	-
Driver Education Tuition	100,280	111,935	160,545	322,125	322,125	0.03%	-
General Adult Education Tuition	80,452	43,740	43,483	142,839	142,839	0.02%	-
Indirect Costs of Grants	674,450	821,954	1,623,654	600,000	600,000	0.06%	-
Licensed Practical Nursing Tuition	22,200	15,660	15,231	25,575	25,575	0.00%	-
Local Contributions (RSF)	376,892,661	383,024,947	399,688,222	433,432,889	460,878,504	49.74%	27,445,615
Non-Resident Tuition	132,612	142,025	196,947	100,000	100,000	0.01%	-
Other Funds	429,658	240,012	372,311	224,703	224,703	0.02%	-
Renaissance Academy Tuition	-	-	-	20,811	20,811	0.00%	-
Rental of Facilities	281,549	167,000	241,643	450,000	450,000	0.05%	-
Sale of Salvage Equipment	664,457	57,748	114,017	12,000	12,000	0.00%	-
Sale of School Vehicles	177,665	347,855	627,668	15,000	15,000	0.00%	-
Stop Arm Enforcement Program	634,957	422,965	1,059,715	400,000	450,000	0.05%	50,000
Summer School Tuition	564,157	205,774	220,400	700,000	700,000	0.08%	-
Vocational Adult Education Tuition	9,951	2,218	9,105	169,750	169,750	0.02%	-
Local Revenue Total	381,400,587	386,339,371	405,108,478	437,351,230	464,846,845	50.15%	27,495,615
Revenue Total	762,785,583	787,626,314	817,292,358	871,805,706	926,324,044	99.84%	54,518,338
Sandbridge TIF Reallocation	409,000	-	-	-	-	0.00%	-
School Reserve (reversion)	5,800,000	5,800,000	1,334,364	667,182	333,591	0.04%	(333,591)
Additional Funds Total	6,209,000	5,800,000	1,334,364	667,182	333,591	0.04%	(333,591)
School Operating Fund Total	768,994,583	793,426,314	818,626,722	872,472,888	926,657,635	100.00%	54,184,747
Transfer(s) from Other Funds	3,450,635	3,365,152	3,784,392	4,363,929	4,363,929	98.65%	-
Green Run Collegiate Fund Total	3,450,635	3,365,152	3,784,392	4,363,929	4,363,929	100.00%	-
General Fund Total	772,445,218	796,791,466	822,411,114	876,836,817	931,021,564	100.00%	54,184,747

Note: Due to Rounding, percentages may not add to 100 percent.

GENERAL FUND EXPENDITURES BUDGET COMPARISON

		FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Adopted	FY 2023/24 Proposed	Variance
8104	Elementary Classroom	158,250,914	160,447,426	166,754,464	181,114,633	192,191,478	11,076,845
8106	Middle Classroom	59,972,855	62,228,290	65,064,823	66,301,736	70,090,669	3,788,933
8108	High Classroom	79,255,372	81,492,194	83,886,773	86,765,071	95,600,825	8,835,754
8110	Special Education Classroom	96,819,690	96,835,720	99,287,160	104,313,994	111,702,186	7,388,192
8112	Technical and Career Education Classroom	17,092,502	17,114,200	17,539,000	20,047,138	19,551,287	(495,851)
8114	Gifted Classroom	14,280,737	14,952,686	15,535,629	16,081,250	17,254,831	1,173,581
8116	Alternative Education Classroom	6,353,241	5,361,838	5,202,418	6,570,830	6,589,205	18,375
8118	Remedial Education Classroom	8,232,135	8,064,298	9,543,455	9,736,853	11,238,446	1,501,593
8120	Summer School	1,293,987	879,241	1,527,688	1,600,057	1,600,057	-
8122	Summer Slide	269,397	233,197	25,326	268,626	268,626	-
8124	Adult Education	1,946,946	1,921,541	1,956,651	2,231,886	2,341,143	109,257
8135	Guidance	18,302,886	18,788,300	20,698,112	21,722,963	23,375,828	1,652,865
8136	Student Services	-	-	-	692,331	852,362	160,031
8137	Social Workers	4,298,918	3,651,746	4,809,918	4,411,084	4,529,086	118,002
8139	Homebound	307,160	76,316	137,614	415,783	346,256	(69,527)
8145	Teaching and Learning	16,568,862	15,984,908	17,101,599	21,296,465	18,654,856	(2,641,609)
8147	Instructional Professional Growth and Innovation	1,071,108	1,109,215	1,219,266	1,377,088	1,309,880	(67,208)
8149	Diversity, Equity and Inclusion	39,769	214,846	474,895	552,834	567,919	15,085
8151	Student Leadership	1,491,825	1,520,948	1,658,053	1,888,129	1,983,705	95,576
8153	School Leadership	1,839,751	1,828,015	1,996,254	2,255,202	2,306,893	51,691
8155	Student Activities	7,417,697	8,089,843	8,503,027	8,904,904	9,501,600	596,696
8157	Special Education Support	3,528,557	3,561,422	4,368,611	4,708,603	5,104,048	395,445
8159	Technical and Career Education Support	957,375	972,688	971,352	1,101,690	1,274,217	172,527
8161	Gifted Education Support	2,354,435	2,369,695	2,395,365	2,640,750	2,818,567	177,817
8163	Alternative Education Support	1,368,200	2,316,932	2,564,047	2,837,086	3,028,716	191,630
8165	Library Media Support	13,135,821	12,878,075	13,880,777	14,001,440	15,278,026	1,276,586
8175	Office of the Principal - Elementary	26,413,385	26,527,101	28,419,596	29,133,534	31,611,529	2,477,995
8177	Office of the Principal - Middle School	11,313,689	11,507,955	12,202,895	12,405,098	13,048,077	642,979
8179	Office of the Principal - High	11,954,285	12,433,257	12,782,050	13,531,540	14,267,882	736,342
8181	Office of the Principal - Technical and Career Education	667,171	674,352	691,119	735,807	782,770	46,963
8206	Communications and Community Engagement *	1,997,405	-	-	-	-	-
8214	Planning, Innovation and Accountability *	1,636,290	-	-	-	-	-
8252	Psychological Services *	5,513,350	-	-	-	-	-
8254	Audiological Services *	505,156	-	-	-	-	-
Instruction Total		576,450,871	574,036,245	601,197,937	639,644,405	679,070,970	39,426,565
8202	Board and Governmental Services	1,158,503	1,026,665	1,011,821	446,357	437,731	(8,626)
8203	Legal Services	-	-	-	1,321,500	1,482,771	161,271
8204	Office of Superintendent	1,056,291	1,231,177	1,124,931	1,239,584	1,231,521	(8,063)
8206	Communications and Community Engagement *	-	1,837,377	2,039,996	2,575,084	2,581,363	6,279
8208	Human Resources	5,133,198	5,437,998	5,399,116	5,984,708	6,102,900	118,192
8210	Professional Growth and Innovation	816,969	795,964	791,552	973,083	1,138,752	165,669
8212	Consolidated Benefits	2,079,030	2,150,339	2,438,752	2,524,207	2,844,954	320,747
8214	Planning, Innovation and Accountability *	-	1,704,421	1,970,197	2,621,359	2,668,749	47,390
8216	Budget and Finance	4,798,368	7,064,924	5,083,375	8,585,839	5,967,865	(2,617,974)
8220	Internal Audit	469,864	483,659	509,238	531,857	581,701	49,844
8222	Purchasing Services	1,066,194	1,068,227	1,143,436	1,229,990	1,429,946	199,956
8250	Health Services	7,948,498	7,858,634	8,432,806	9,094,760	9,634,521	539,761
8252	Psychological Services *	-	5,878,023	6,423,445	7,341,272	7,841,888	500,616
8254	Audiological Services *	-	500,524	527,138	550,308	529,542	(20,766)
Administration, Attendance and Health Total		24,526,915	37,037,932	36,895,803	45,019,908	44,474,204	(545,704)
8302	Transportation Management	2,739,543	2,585,399	2,749,428	4,179,372	3,220,217	(959,155)
8304	Vehicle Operations	21,402,449	19,986,627	32,166,621	25,797,745	29,479,392	3,681,647
8306	Vehicle Operations - Special Education	6,031,435	6,316,451	10,238,235	7,667,644	9,320,788	1,653,144
8308	Monitoring Services - Special Education	3,173,006	3,047,919	3,063,414	3,719,332	4,190,146	470,814
8310	Vehicle Maintenance	3,530,916	3,539,851	3,543,709	4,171,469	4,751,378	579,909
Pupil Transportation Total		36,877,349	35,476,247	51,761,407	45,535,562	50,961,921	5,426,359
8402	School Division Services	329,484	295,668	320,136	353,252	345,106	(8,146)
8404	Facilities and Maintenance Services	44,376,521	45,078,392	49,740,697	49,980,346	51,079,602	1,099,256
8406	Custodial Services	25,878,632	25,279,560	29,100,529	31,795,936	36,679,004	4,883,068
8408	Grounds Services	4,571,314	4,479,888	4,618,699	4,929,962	5,444,060	514,098
8410	Vehicle Services	1,641,031	1,864,506	2,788,308	1,750,999	1,770,027	19,028
8412	Security and Emergency Management	8,178,241	7,959,337	8,599,986	10,719,499	12,310,112	1,590,613
8414	Distribution Services	1,827,245	1,876,392	2,037,859	2,163,297	2,194,124	30,827
8416	Telecommunications	1,040,974	1,063,323	1,131,549	833,420	1,347,112	513,692
Operations and Maintenance Total		87,843,442	87,897,066	98,337,763	102,526,711	111,169,147	8,642,436
Technology		40,265,023	37,263,684	38,214,415	39,746,302	40,981,393	1,235,091
Technology Total		40,265,023	37,263,684	38,214,415	39,746,302	40,981,393	1,235,091
School Operating Fund Total		765,963,600	771,711,174	826,407,325	872,472,888	926,657,635	54,184,747
Green Run Collegiate Instruction		3,281,263	3,344,087	3,512,380	4,002,964	4,002,964	-
Green Run Collegiate Administration, Attendance and Health		-	-	-	-	-	-
Green Run Collegiate Pupil Transportation		161,756	-	256,228	321,578	321,578	-
Green Run Collegiate Operations and Maintenance		179	-	-	-	-	-
Green Run Collegiate Technology		26,064	11,488	24,640	39,387	39,387	-
Green Run Collegiate Fund Total		3,469,262	3,355,575	3,793,248	4,363,929	4,363,929	-
General Fund Total		769,432,862	775,066,749	830,200,573	876,836,817	931,021,564	54,184,747

Notes: As a result of the updated Chart of Accounts, effective FY 2020/21, cost centers notated with an asterisk (*) were reorganized from Instructional to Administration, Attendance and Health. For FY 2022/23, new cost centers were created for Student Services and Legal Services. Due to rounding, percentages may not add to 100 percent.

EXPENDITURES BY MAJOR CATEGORY CLASSIFICATION AND TYPE

SCHOOL OPERATING FUND

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	457,501,282	29,464,375	29,941,604	49,800,411	16,030,560	582,738,232	62.89%
Fringe Benefits	170,582,231	11,248,061	9,985,532	17,455,530	5,588,840	214,860,194	23.19%
Purchased Services	27,692,104	2,040,551	426,177	15,518,181	3,302,264	48,979,277	5.29%
Other Charges	1,482,981	1,151,896	2,578,900	22,879,486	276,300	28,369,563	3.06%
Materials and Supplies	7,536,857	569,321	4,663,041	4,935,299	15,111,267	32,815,785	3.54%
Capital Outlay	86,403	-	3,366,667	540,240	235,762	4,229,072	0.46%
Land, Structures and Improvements	-	-	-	-	-	-	0.00%
Transfers to Other Funds	14,189,112	-	-	40,000	436,400	14,665,512	1.58%
School Operating Fund Total	679,070,970	44,474,204	50,961,921	111,169,147	40,981,393	926,657,635	100.00%
Percent of Total	73.28%	4.80%	5.50%	12.00%	4.42%	100.00%	

GREEN RUN COLLEGIATE

	Instruction	Administration, Attendance and Health	Pupil Transportation	Operations and Maintenance	Technology	Total	Percent of Total Budget
Personnel Services	2,670,196	-	-	-	664	2,670,860	61.20%
Fringe Benefits	911,635	-	-	-	51	911,686	20.89%
Purchased Services	114,844	-	321,578	-	-	436,422	10.00%
Other Charges	76,574	-	-	-	-	76,574	1.75%
Materials and Supplies	229,715	-	-	-	38,672	268,387	6.15%
Capital Outlay	-	-	-	-	-	-	0.00%
Land, Structures and Improvements	-	-	-	-	-	-	0.00%
Transfers to Other Funds	-	-	-	-	-	-	0.00%
Green Run Collegiate Fund Total	4,002,964	-	321,578	-	39,387	4,363,929	100.00%
Percent of Total	91.73%	0.00%	7.37%	0.00%	0.90%	100.00%	

Note: Due to rounding, percentages may not add to 100 percent.



SPECIAL REVENUE FUNDS

Although much of the total FY 2023/24 School Operating budget is accounted for in the General fund and intended to support day-to-day activities, Special Revenue funds function to supplement the School Operating budget and equate to over \$204.3 million, or 18.0%, of the total budget for VBCPS. These funds are legally restricted and must be spent for specific purposes. The charts below show the breakdown of revenues by major source and expenditures by type for VBCPS budgeted special revenue funds.

Special Revenue Funds Budget Comparison

	FY 2019/20 Approved	FY 2020/21 Approved	FY 2021/22 Approved	FY 2022/23 Approved	FY 2023/24 Proposed	Variance
Athletics	5,227,274	5,478,274	5,478,274	5,478,274	5,771,170	292,896
Cafeterias	35,554,104	37,540,299	36,237,372	38,759,655	47,700,219	8,940,564
Categorical Grants	65,962,175	69,463,311	204,198,866	180,570,313	142,411,540	(38,158,773)
Cell Tower Technology	800,000	800,000	800,000	800,000	800,000	-
Equipment Replacement	80,000	1,051,000	744,581	372,300	327,651	(44,649)
Instructional Technology	200,000	698,000	1,121,686	560,840	560,840	-
Textbooks	4,775,188	4,411,338	6,237,402	6,899,232	6,600,738	(298,494)
Vending Operations	150,000	155,000	69,000	69,000	130,000	61,000
Total	112,748,741	119,597,222	254,887,181	233,509,614	204,302,158	(29,207,456)

CATEGORICAL GRANTS

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

Award amounts from FY 2022/23 are used to project program funding estimates for anticipated FY 2023/24 grant revenues. Adjustments are typically made during the first and second quarters of the fiscal year to reflect actual award notifications. Available year-end balances for some grants may carry forward across fiscal years because they are awarded on a multi-year basis. In these instances, current year revenues and expenditures are estimated to prepare carryover budgets for the following year. Grant budgets are amended throughout the fiscal year, to align expenditures with total revenue. Based on required compensation adjustments and/or adopted salary increases, the allocation of positions and other expenditures are modified as needed to balance the budgets for categorical grants.

A reserve is maintained in the Categorical Grants fund to provide appropriation authority funding for grant awards received during the fiscal year. For FY 2023/24, \$7.7 million is budgeted as a reserve for contingency. The projected FY 2023/24 budget for Categorical Grants is \$142,411,540. This is a decrease of \$38,158,773 or 21.1%, from the FY 2022/23 Adopted Budget of \$180,570,313. Categorical Grant funds are projected to account for 12.5% of the FY 2023/24 total budget.

Two federal projects, Title VI, Part B, Individuals with Disabilities Education Act of 2004 (IDEA, Section 611), (\$21,364,604), and Title I, Part A, Improving the Academic Achievement of the Disadvantaged (\$14,949,231), account for 25.5% of the Categorical Grants revenue budget. Title I, Part A, provides financial assistance through state educational agencies to school divisions and public schools with high numbers or percentages of children from low-income families to help ensure that all children meet challenging state academic content and achievement standards. Except as otherwise provided, amounts awarded to a Local Education Agency (LEA) under Title VI, Part B, may be used only to pay the excess costs of providing special education and related services to children with disabilities. Excess costs are those costs for the education of an elementary school or secondary school student with a disability that are above the average annual per-student expenditure incurred by an LEA during the preceding school year, as may be appropriate.

The Coronavirus Aid, Relief, and Economic Security (CARES) Act and Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) funds

were intended to address the impact of COVID-19 on schools and help school districts safely reopen schools and measure and effectively address learning loss. American Rescue Plan (ARP) Act ESSER funding provided direct aid to also assist in safely reopening schools, as well as sustain the safe operation of schools and address the impact of COVID-19. School divisions must use 20.0% of their ARP ESSER allocations to address learning loss. From providing personal protective equipment (PPE), Chromebooks for students during remote learning, tutors for after-school programs, and HVAC related work, the common goal is to mitigate the impact and transmission of COVID-19 while keeping students engaged in learning. VBCPS recognizes the federal pandemic grants will come to an end and will continue to work diligently to make forecasts and projections that result in sustainable budgets.

VDOE calculates and publishes LEA indirect cost rates each fiscal year. These rates apply to requests for reimbursement of indirect cost expenditures. Each grant award contains specific requirements regarding whether indirect costs may be recovered and whether the restricted or unrestricted rate should be used. LEA indirect cost rates are to be used by school divisions to recover the indirect costs associated with the administration of federal grants. As required by the U.S. Department of Education, the FY 2022/23 rate used to calculate indirect costs for the FY 2023/24 budget is 2.0%.

OTHER FUNDS

Other funds are used to account for the proceeds of specific revenue sources that are legally restricted or committed to be expended for specific purposes. Other funds are projected to account for 5.5% of the FY 2023/24 total budget. The Cafeterias and Textbook funds represent the two largest budgets of all other funds.

The Cafeterias fund is used to account for the procurement, preparation and serving of student breakfasts, snacks, lunches, and supper meals. This fund is operated in a manner like private business enterprises where the intent of the governing authority is that the costs of providing goods and services to the general public on a continuing basis can be financed or recovered primarily through federal reimbursements and sales revenues. For the 2022-23 school year, all schools in the division have reverted back to traditional pre-pandemic meal service and are operating the National School Lunch Program (NSLP) and School Breakfast Program (SBP), as implemented under the Healthy, Hunger-Free Kids Act of 2010. Under NSLP and SBP, meal prices are based on student individual eligibility (paid, reduced, free). For the 2022-23 school year, the cost of reduced-price student meals is being waived by the state; so, students approved for reduced-price meals will not have to pay for meals this school year. Some schools in the division are participating in the Community Eligibility Provision (CEP) program. All students enrolled at CEP schools are provided a nutritious meal for breakfast and lunch each day at no charge. Families are still encouraged to fill out an application if an award letter is needed for other benefits or programs. The projected FY 2023/24 budget for the Cafeterias fund is \$47,700,219.



The Textbooks fund is used for the acquisition of textbooks (online and print) and related materials for students. The purpose of the fund is to provide a reliable funding mechanism for the procurement of textbooks. The total budget for the FY 2023/24 Textbooks fund is \$6,600,738. State funding is provided for textbooks on a per-pupil basis and it is anticipated that VBCPS will receive nearly \$5.0 million in state revenue for textbooks in FY 2023/24.

CATEGORICAL GRANTS AND OTHER FUNDS REVENUE

	Local	Fund Balance	State	Federal	Transfer(s) from Other Funds	Reserve for Contingency	Total
Adult Basic Education	-	-	-	316,169	47,426	-	363,595
ARP ESSER III	-	-	-	41,033,576	-	-	41,033,576
ARP ESSER III Before and After School	-	-	-	215,107	-	-	215,107
ARP ESSER III Unfinished Learning	-	-	-	1,028,637	-	-	1,028,637
ARP ESSER III Summer Learning	-	-	-	137,621	-	-	137,621
ARP Homeless I	-	-	-	15,000	-	-	15,000
ARP Homeless II	-	-	-	271,461	-	-	271,461
ARP Mentor Teacher	-	-	-	39,258	-	-	39,258
Carl D. Perkins Vocational and Technical Education Act	-	-	-	1,191,605	-	-	1,191,605
COPS SVPP	-	-	-	269,269	-	-	269,269
DoDEA Spanish Immersion	-	-	-	342,608	-	-	342,608
HVAC CSLFRF Balance	-	-	-	11,996,072	-	-	11,996,072
McKinney-Vento Homeless Assistance Act	-	-	-	97,500	-	-	97,500
Preschool Incentive IDEA Section 619	-	-	-	1,020,780	-	-	1,020,780
Startalk	-	-	-	112,648	-	-	112,648
Title I, Part A	-	-	-	14,949,231	-	-	14,949,231
Title I, Part D - Subpart 1	-	-	-	107,692	-	-	107,692
Title I, Part D - Subpart 2	-	-	-	435,740	-	-	435,740
Title II, Part A	-	-	-	3,136,137	-	-	3,136,137
Title III, Part A - Language Acquisition	-	-	-	380,344	-	-	380,344
Title IV, Part A - Student Support and Academic Enrichment	-	-	-	1,908,214	-	-	1,908,214
Title IV, Pell	-	-	-	50,060	-	-	50,060
Title VI-B IDEA Section 611	-	-	-	21,364,604	-	-	21,364,604
Title VI-B IDEA Section 611 ARP	-	-	-	502,266	-	-	502,266
Title VI-B IDEA Section 619 ARP	-	-	-	38,022	-	-	38,022
Federal Grants Total	-	-	-	100,959,621	47,426	-	101,007,047
Algebra Readiness Initiative	-	-	2,639,079	-	461,760	-	3,100,839
Career and Tech Education State Equipment Allocation	-	-	77,278	-	-	-	77,278
Career and Tech Education Special State Equipment Allocation	-	-	60,498	-	-	-	60,498
Career Switcher New Teacher Mentor Program	-	-	11,725	-	-	-	11,725
Early Intervention Reading Initiative (PALS)	-	-	5,361,796	-	1,087,522	-	6,449,318
General Adult Education	-	-	30,993	-	-	-	30,993
Industry Certification Examinations	-	-	67,631	-	-	-	67,631
Industry Certification STEM-H	-	-	25,397	-	-	-	25,397
ISAEF	-	-	65,622	-	-	-	65,622
Jail Education Program	-	-	342,642	-	-	-	342,642
Juvenile Detention Home	-	-	1,366,446	-	-	-	1,366,446
National Board Certification Incentive Award	-	-	350,000	-	-	-	350,000
New Teacher Mentor Program	-	-	34,768	-	-	-	34,768
Positive Behavior Interventions & Supports	-	-	44,500	-	-	-	44,500
Project Graduation	-	-	112,466	-	-	-	112,466
Race to GED	-	-	65,191	-	-	-	65,191
School Security Equipment	-	-	60,241	-	40,000	-	100,241
Technology Initiative	-	-	8,688,599	-	436,400	-	9,124,999
Virginia Preschool Initiative (VPI)	-	-	6,424,327	-	3,016,305	-	9,440,632
Workplace Readiness	-	-	15,678	-	-	-	15,678
State Grants Total	-	-	25,844,877	-	5,041,987	-	30,886,864
ACT - Bayport Foundation	225,000	-	-	-	-	-	225,000
Hampton Roads Workforce Council - ALC	142,629	-	-	-	-	-	142,629
Hampton Roads Workforce Council - STEM (OSY)	150,000	-	-	-	-	-	150,000
Welding Lab/Blueforge Contract	2,300,000	-	-	-	-	-	2,300,000
Other Grants Total	2,817,629	-	-	-	-	-	2,817,629
Reserve for Contingency	-	-	-	-	-	7,700,000	7,700,000
Reserve for Contingency	-	-	-	-	-	7,700,000	7,700,000
Categorical Grants Total	2,817,629	-	25,844,877	100,959,621	5,089,413	7,700,000	142,411,540
Athletics	559,000	-	-	-	5,212,170	-	5,771,170
Cafeterias	13,775,890	6,901,953	605,000	26,417,376	-	-	47,700,219
Cell Tower Technology	516,000	284,000	-	-	-	-	800,000
Equipment Replacement	-	327,651	-	-	-	-	327,651
Instructional Technology	-	560,840	-	-	-	-	560,840
Textbooks	56,483	1,572,037	4,972,218	-	-	-	6,600,738
Vending Operations	124,000	6,000	-	-	-	-	130,000
Other Funds Total	15,031,373	9,652,481	5,577,218	26,417,376	5,212,170	-	61,890,618
Categorical Grants and Other Funds Total	17,849,002	9,652,481	31,422,095	127,376,997	10,301,583	7,700,000	204,302,158

CATEGORICAL GRANTS AND OTHER FUNDS EXPENDITURES

	Personnel Services	Fringe Benefits	Purchased Services	Other Charges and Supplies	Materials	Capital Outlay	Total
Adult Basic Education	241,261	100,973	1,898	16,550	2,913	-	363,595
ARP ESSER III	14,552,884	1,845,690	16,580,172	460,000	3,746,330	3,848,500	41,033,576
ARP ESSER III Before and After School	180,870	13,837	20,400	-	-	-	215,107
ARP ESSER III Unfinished Learning	858,000	65,637	-	-	105,000	-	1,028,637
ARP ESSER III Summer Learning	112,917	10,704	14,000	-	-	-	137,621
ARP Homeless I	-	-	-	15,000	-	-	15,000
ARP Homeless II	102,340	40,452	85,000	-	43,669	-	271,461
ARP Mentor Teacher	39,258	-	-	-	-	-	39,258
Carl D. Perkins Vocational and Technical Education Act	112,973	32,795	122,720	124,000	569,117	230,000	1,191,605
COPS SVPP	-	-	269,269	-	-	-	269,269
DoDEA Spanish Immersion	126,214	40,031	143,173	-	33,190	-	342,608
HVAC CSLFRF	-	-	-	-	-	11,996,072	11,996,072
McKinney-Vento Homeless Assistance Act	47,671	3,646	-	10,000	36,183	-	97,500
Preschool Incentive IDEA Section 619	702,655	255,562	20,015	14,057	28,491	-	1,020,780
Startalk	86,626	6,626	8,775	2,751	7,870	-	112,648
Title I, Part A	8,303,702	4,199,181	618,791	248,397	1,579,160	-	14,949,231
Title I, Part D - Subpart 1	99,110	7,582	-	-	1,000	-	107,692
Title I, Part D - Subpart 2	257,180	92,924	7,648	-	77,988	-	435,740
Title II, Part A	2,019,182	881,974	152,062	29,891	53,028	-	3,136,137
Title III, Part A - Language Acquisition	204,457	53,731	28,690	17,289	76,177	-	380,344
Title IV, Part A - Student Support and Academic Enrichment	579,671	227,765	665,070	63,400	372,308	-	1,908,214
Title IV, PELL	-	-	60	10,000	40,000	-	50,060
Title VI-B IDEA Section 611	14,593,183	6,360,007	408,652	2,762	-	-	21,364,604
Title VI-B IDEA Section 611 ARP	217,791	16,786	10,731	-	256,958	-	502,266
Title VI-B IDEA Section 619 ARP	-	-	819	1,395	35,808	-	38,022
Federal Grants Total	43,437,945	14,255,903	19,157,945	1,015,492	7,065,190	16,074,572	101,007,047
Algebra Readiness Initiative	1,540,252	109,587	1,008,039	-	442,961	-	3,100,839
Career and Tech Education State Equipment Allocation	-	-	-	-	77,278	-	77,278
Career and Tech Education Special State Equipment Allocation	-	-	-	-	60,498	-	60,498
Career Switcher New Teacher Mentor Program	11,725	-	-	-	-	-	11,725
Early Intervention Reading Initiative (PALS)	5,561,642	497,288	9,250	18,889	362,249	-	6,449,318
General Adult Education	28,791	2,202	-	-	-	-	30,993
Industry Certification Examinations	-	-	-	-	67,631	-	67,631
Industry Certification STEM-H	-	-	-	-	25,397	-	25,397
ISAEF	40,109	12,224	-	-	13,289	-	65,622
Jail Education Program	259,836	73,951	-	4,744	4,111	-	342,642
Juvenile Detention Home	899,238	396,327	32,731	7,775	30,375	-	1,366,446
National Board Certification Incentive Award	350,000	-	-	-	-	-	350,000
New Teacher Mentor Program	34,768	-	-	-	-	-	34,768
Positive Behavior Interventions & Supports	15,300	1,170	-	18,800	9,230	-	44,500
Project Graduation	14,968	1,147	-	-	96,351	-	112,466
Race to GED	54,520	4,171	-	-	6,500	-	65,191
School Security Equipment	-	-	21,427	-	78,814	-	100,241
Technology Initiative	58,915	4,505	200,000	225,202	8,610,377	26,000	9,124,999
Virginia Preschool Initiative (VPI)	6,319,411	3,121,221	-	-	-	-	9,440,632
Workplace Readiness	-	-	-	-	15,678	-	15,678
State Grants Total	15,189,475	4,223,793	1,271,447	275,410	9,900,739	26,000	30,886,864
ACT - Bayport Foundation	-	-	-	-	75,000	150,000	225,000
Hampton Roads Workforce Council - ALC	52,920	23,348	60,351	550	5,460	-	142,629
Hampton Roads Workforce Council - STEM (OSY)	65,310	31,087	48,400	853	4,350	-	150,000
Welding Lab/Blueforge Contract	-	-	-	-	-	2,300,000	2,300,000
Other Grants Total	118,230	54,435	108,751	1,403	84,810	2,450,000	2,817,629
Reserve for Contingency	-	-	-	-	7,700,000	-	7,700,000
Reserve for Contingency	-	-	-	-	7,700,000	-	7,700,000
Categorical Grants Total	58,745,650	18,534,131	20,538,143	1,292,305	24,750,739	18,550,572	142,411,540
Athletics	2,874,786	219,918	1,461,425	251,250	774,800	188,991	5,771,170
Cafeterias	16,521,871	5,839,297	813,745	70,805	19,795,001	4,659,500	47,700,219
Cell Tower Technology	-	-	-	-	800,000	-	800,000
Equipment Replacement	-	-	-	-	327,651	-	327,651
Instructional Technology	-	-	-	-	560,840	-	560,840
Textbooks	94,892	36,846	-	-	6,469,000	-	6,600,738
Vending Operations	-	-	200	129,800	-	-	130,000
Other Funds Total	19,491,549	6,096,061	2,275,370	451,855	28,727,292	4,848,491	61,890,618
Categorical Grants and Other Funds Total	78,237,199	24,630,192	22,813,513	1,744,160	53,478,031	23,399,063	204,302,158

PERSONNEL RESOURCE ALLOCATIONS

STAFFING PROCESS AND TIMELINE

The allocations of instructional personnel in Virginia Beach are based on guidelines that meet or exceed the SOQ, the accreditation requirements of Virginia, and core class size caps as adopted by the School Board. All staffing projections are done on a school-by-school basis. The number of classroom teachers and many other positions provided at each school is based on specific staffing formulas for each program level. For instance, the number of classroom teachers assigned to an elementary school is determined by the number of students based on a pupil-teacher ratio. At the secondary level, class size is influenced by the number of students and class schedules. The complete VBCPS Staffing Standards and Guidelines are included in the Appendix of this document.

Elementary Ratio of Students to Teaching/Instructional Personnel

Fiscal Year	Teaching Positions	End-of-Year Membership K-7	VBCPS Elementary Student/Teacher Ratio	State Average Elementary Student/Teacher Ratio
2017/18	2,963	41,106	13.9	13.1
2018/19	3,019	40,904	13.6	13.0
2019/20	2,998	40,952	13.7	13.0
2020/21	2,995	38,053	12.7	12.2
2021/22	-	-	-	-

Secondary Ratio of Students to Teaching/Instructional Personnel

Fiscal Year	Teaching Positions	End-of-Year Membership 8-12	VBCPS Secondary Student/Teacher Ratio	State Average Secondary Student/Teacher Ratio
2017/18	1,988	25,700	12.9	12.4
2018/19	1,874	25,411	13.6	12.5
2019/20	1,862	25,565	13.7	12.7
2020/21	1,856	24,990	13.5	12.5
2021/22	-	-	-	-

- Not Available (officially published by the Virginia Department of Education)

Note: These tables represent student-teacher ratios based on End-of-Year Average Daily Membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, guidance counselors, and librarians.

Source: School Board of the City of Virginia Beach, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2022

BUDGETED POSITIONS FOR ALL SCHOOL BOARD FUNDS

	FY 2019/20 Budget	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 Budget	FY 2023/24 Proposed	Variance
<i>General Fund</i>						
Fund 115 - School Operating						
Instruction	7,118.65	7,073.85	7,076.25	7,097.35	7,064.55	(32.80)
Administration, Attendance and Health	284.30	386.30	398.90	404.90	410.10	5.20
Pupil Transportation	693.88	690.88	690.88	694.88	694.88	-
Operations and Maintenance	1,123.50	1,119.50	1,121.50	1,136.10	1,151.10	15.00
Technology	185.00	186.00	186.00	188.00	188.00	-
School Operating Fund Total	9,405.33	9,456.53	9,473.53	9,521.23	9,508.63	(12.60)
Fund 201 – Green Run Collegiate	38.80	39.20	39.20	40.50	40.90	0.40
General Fund Total	9,444.13	9,495.73	9,512.73	9,561.73	9,549.53	(12.20)
<i>Categorical Grants and Other Funds</i>						
Fund 213 – Cafeterias	527.39	536.64	536.64	529.62	564.62	35.00
Fund 214 – Categorical Grants	504.60	508.50	516.50	552.00	549.00	(3.00)
Fund 215 – Textbooks	1.50	1.50	1.50	1.50	1.50	-
Fund 650 – Risk Management	4.00	5.00	5.00	5.00	5.00	-
Funds 652/653 – Health Insurance	6.50	7.50	8.50	8.50	8.50	-
Other Funds Total	1,043.99	1,059.14	1,068.14	1,096.62	1,128.62	32.00
TOTAL BUDGET	10,488.12	10,554.87	10,580.87	10,658.35	10,678.15	19.80

CATEGORICAL GRANTS AND OTHER FUNDS BUDGETED POSITIONS

	FY 2019/20 Budget	FY 2020/21 Budget	FY 2021/22 Budget	FY 2022/23 Budget	FY 2023/24 Proposed	Variance
Adult Basic Education Funds	5.00	5.00	5.00	5.00	5.00	-
ARP Homeless II	-	-	-	1.00	1.00	-
ARPA ESSER III	-	-	-	29.00	26.00	(3.00)
CARES Act ESSER	-	-	7.00	-	-	-
Carl Perkins	-	-	-	1.00	1.00	-
DoDEA MCASP Operation GRIT	1.00	1.00	-	-	-	-
DoDEA Spanish Immersion	-	-	-	1.00	1.00	-
Preschool Incentive	4.00	4.00	4.00	4.00	4.00	-
Title I, Part A	111.00	101.90	101.90	106.90	106.90	-
Title I, Part D - Subpart 1	0.50	-	-	-	-	-
Title I, Part D - Subpart 2	0.50	-	-	-	-	-
Title II, Part A	17.00	17.00	18.00	19.00	19.00	-
Title III, Part A - Language Acquisition	1.00	1.00	1.00	1.00	1.00	-
Title IV, Part A	4.00	4.00	5.00	4.50	4.50	-
Title VI, Part B (IDEA)	248.80	262.80	262.80	262.80	262.80	-
Federal Grants Total	392.80	396.70	404.70	435.20	432.20	(3.00)
Early Intervention Reading Initiative (PALS)	1.00	1.00	1.00	1.00	1.00	-
Jail Education Program	1.00	1.00	1.00	1.00	1.00	-
Juvenile Detention Home	11.00	12.00	12.00	11.00	11.00	-
Virginia Preschool Initiative	86.00	86.00	96.00	102.00	102.00	-
Virginia Preschool Initiative Plus (VPI+)	10.00	10.00	-	-	-	-
State Grants Total	109.00	110.00	110.00	115.00	115.00	-
Hampton Roads Workforce Council - ALC	0.80	0.80	0.80	0.80	0.80	-
Hampton Roads Workforce Council - STEM (OSY)	2.00	1.00	0.75	1.00	1.00	-
Hampton Roads Workforce Council - STEM (ISY)	-	-	0.25	-	-	-
Local Grants Total	2.80	1.80	1.80	1.80	1.80	-
Categorical Grants Total	504.60	508.50	516.50	552.00	549.00	(3.00)
Cafeterias	527.39	536.64	536.64	529.62	564.62	35.00
Health Insurance	6.50	7.50	8.50	8.50	8.50	-
Risk Management	4.00	5.00	5.00	5.00	5.00	-
Textbooks	1.50	1.50	1.50	1.50	1.50	-
Other Funds Total	539.39	550.64	551.64	544.62	579.62	35.00
Categorical Grants and Other Funds Total	1,043.99	1,059.14	1,068.14	1,096.62	1,128.62	32.00

GENERAL FUND BUDGETED POSITIONS

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	
	Budget	Budget	Budget	Budget	Proposed	Variance
8104 Elementary Classroom	2,242.50	2,277.30	2,268.10	2,267.20	2,271.00	3.80
8106 Middle Classroom	749.20	751.70	749.30	748.80	713.95	(34.85)
8108 High Classroom	969.90	969.90	968.90	966.90	980.10	13.20
8110 Special Education Classroom	1,209.40	1,216.40	1,216.40	1,213.40	1,213.40	-
8112 Technical and Career Education Classroom	221.35	218.75	218.75	209.45	193.00	(16.45)
8114 Gifted Classroom	162.20	163.20	163.20	164.20	164.20	-
8116 Alternative Education Classroom	93.60	92.60	80.00	79.00	75.00	(4.00)
8118 Remedial Education Classroom	76.00	76.00	76.00	94.50	95.00	0.50
8124 Adult Education	20.60	20.60	20.60	21.00	21.00	-
8135 Guidance	228.40	228.90	244.90	245.90	247.90	2.00
8136 Student Services	-	-	-	7.00	7.00	-
8137 Social Workers	36.00	36.00	36.00	36.00	36.00	-
8139 Homebound	1.00	1.00	1.00	1.00	1.00	-
8145 Teaching and Learning	55.00	56.00	54.00	52.00	52.00	-
8147 Instructional Professional Growth and Innovation	6.00	6.00	6.00	5.00	5.00	-
8149 Diversity, Equity and Inclusion	-	3.00	3.00	3.00	3.00	-
8151 Student Leadership	9.00	9.00	9.00	10.00	10.00	-
8153 School Leadership	11.00	11.00	11.00	12.00	12.00	-
8155 Student Activities	31.00	31.00	31.00	31.00	31.00	-
8157 Special Education Support	35.00	35.00	35.00	43.00	43.00	-
8159 Technical and Career Education Support	9.00	9.00	9.00	10.00	10.00	-
8161 Gifted Education Support	20.00	20.00	20.00	20.00	20.00	-
8163 Alternative Education Support	15.00	16.00	28.60	29.50	29.50	-
8165 Library Media Support	194.50	193.50	193.50	189.50	189.50	-
8175 Office of the Principal - Elementary	340.00	339.00	340.00	344.00	347.00	3.00
8177 Office of the Principal - Middle	138.00	138.00	138.00	139.00	140.00	1.00
8179 Office of the Principal - High	147.00	147.00	147.00	147.00	146.00	(1.00)
8181 Office of the Principal - Technical and Career Education	8.00	8.00	8.00	8.00	8.00	-
8206 Communications and Community Engagement*	18.00	-	-	-	-	-
8214 Planning, Innovation, and Accountability*	15.00	-	-	-	-	-
8252 Psychological Services*	53.00	-	-	-	-	-
8254 Audiological Services*	4.00	-	-	-	-	-
Instruction Total	7,118.65	7,073.85	7,076.25	7,097.35	7,064.55	(32.80)
8202 Board and Governmental Services	13.00	13.00	13.00	12.00	12.00	-
8203 Legal Services	-	-	-	5.00	5.00	-
8204 Office of the Superintendent	5.00	5.00	5.00	5.00	5.00	-
8206 Communications and Community Engagement*	-	18.00	18.60	19.60	19.60	-
8208 Human Resources	44.30	44.30	44.30	44.30	45.00	0.70
8210 Professional Growth and Innovation	8.00	8.00	8.00	9.00	9.00	-
8212 Consolidated Benefits	20.50	20.50	21.50	21.50	21.50	-
8214 Planning, Innovation, and Accountability*	-	15.00	15.00	15.00	15.00	-
8216 Budget and Finance	44.00	45.00	45.00	45.00	45.00	-
8220 Internal Audit	4.00	4.00	4.00	4.00	4.00	-
8222 Purchasing Services	12.00	12.00	12.00	12.00	12.00	-
8250 Health Services	133.50	133.50	134.50	135.50	138.00	2.50
8252 Psychological Services*	-	64.00	74.00	73.00	75.00	2.00
8254 Audiological Services*	-	4.00	4.00	4.00	4.00	-
Administration, Attendance and Health Total	284.30	386.30	398.90	404.90	410.10	5.20
8302 Transportation Management	27.00	27.00	27.00	32.00	32.00	-
8304 Vehicle Operations	372.75	369.75	366.75	364.75	364.75	-
8306 Vehicle Operations - Special Education	125.85	125.85	132.85	132.85	132.85	-
8308 Monitoring Services-Special Education	110.28	110.28	106.28	106.28	106.28	-
8310 Vehicle Maintenance	58.00	58.00	58.00	59.00	59.00	-
Pupil Transportation Total	693.88	690.88	690.88	694.88	694.88	-
8402 School Division Services	3.00	2.00	2.00	2.00	2.00	-
8404 Facilities and Maintenance Services	202.00	201.00	207.00	207.00	207.00	-
8406 Custodial Services	678.00	677.00	671.00	672.00	672.00	-
8410 Vehicle Services	4.00	4.00	4.00	4.00	4.00	-
8412 Security and Emergency Management	211.00	210.00	211.00	225.60	240.60	15.00
8414 Distribution Services	23.50	23.50	24.50	24.50	24.50	-
8416 Telecommunications	2.00	2.00	2.00	1.00	1.00	-
Operations and Maintenance Total	1,123.50	1,119.50	1,121.50	1,136.10	1,151.10	15.00
8190 Instructional Technology Support	103.00	104.00	104.00	105.00	105.00	-
8240 Office of Technology	6.00	6.00	6.00	7.00	7.00	-
8435 Technology Maintenance	76.00	76.00	76.00	76.00	76.00	-
Technology Total	185.00	186.00	186.00	188.00	188.00	-
School Operating Fund Total	9,405.33	9,456.53	9,473.53	9,521.23	9,508.63	(12.60)
Green Run Collegiate Instruction	38.80	39.20	39.20	40.50	40.90	0.40
Green Run Collegiate Fund Total	38.80	39.20	39.20	40.50	40.90	0.40
General Fund Total	9,444.13	9,495.73	9,512.73	9,561.73	9,549.53	(12.20)

Notes: As a result of the updated Chart of Accounts, effective FY 2020/21, cost centers notated with an asterisk (*) were recategorized from Instructional to Administration, Attendance and Health.

OPERATING COSTS OF AVERAGE DAILY MEMBERSHIP

The VBCPS FY 2022/23 School Operating budget was developed using the Governor's student membership projection of 63,365. As of September 30, 2022, the total ADM was 63,598. Enrollment is projected to decline in each year of the forecast. The future impact of declining enrollment will depend on many factors, such as economic conditions and the effect of the pandemic. While the average daily membership has decreased, the number of English Learners, students impacted by poverty, and students receiving special education services have increased. Student needs are expected to have an increasing impact on the budget and will most likely be worsened due to learning loss and social emotional needs as a result of the pandemic.

The FY 2023/24 proposed School Operating budget was developed using the Governor's student membership projection of 63,222. This is lower than the Office of Demographic and Planning's projection of 63,506.

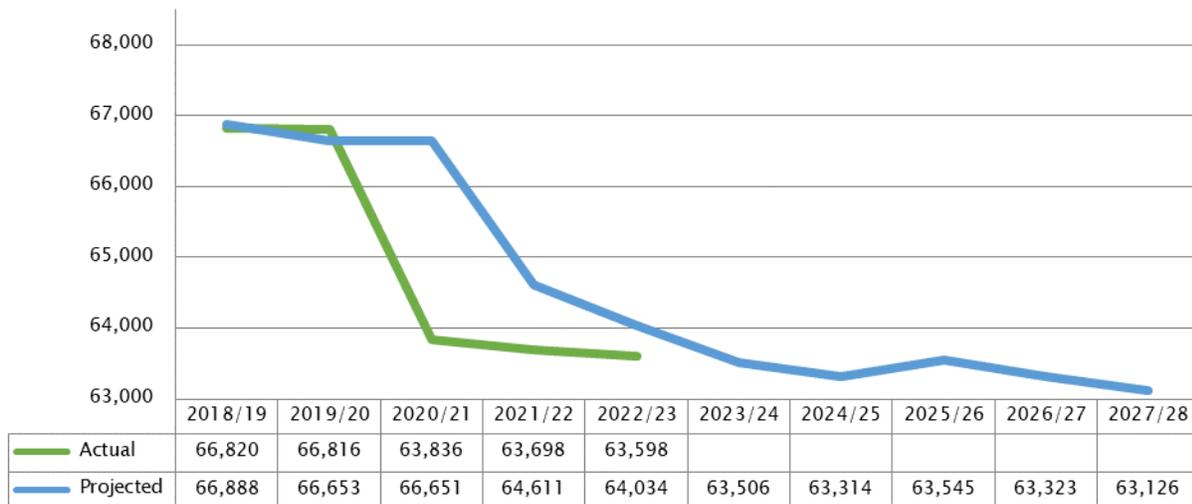
STUDENT ENROLLMENT

The school division uses a cohort survival model to generate base student membership projections. This model essentially compares the number of students in a particular grade to the number of students in the previous grade during the previous year. Ratios are computed for each grade progression over a multiyear 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 using analysis generated in the school division's Geographic Information System, a detailed analysis of residential housing trends, Virginia Beach resident birth rates, and other available data that may impact student enrollment.

For the past several years, data from the Office of Demographics and Planning have demonstrated how recent economic conditions have had a significant impact on the division's student membership. Factors such as the increasing number of students in shared housing and homeless situations, fluctuations in the numbers of students opting to attend private schools, and volatility in the real estate market have created instability in VBCPS' student enrollment. Between FY 2015/16 and FY 2020/21, VBCPS student enrollment declined by 6.1%. According to the Weldon Cooper Center for Public Service at the University of Virginia, VBCPS is among most Virginia school divisions with respect to declining enrollment trends. In 90 of Virginia's 133 counties and cities, student enrollment has fallen since 2010. Over the next five years, statewide student enrollment is likely to dip moderately and, according to the Center, Hampton Roads is expected to experience one of the largest numeric declines.

The graph below shows historical September 30 student membership and projected student membership for 2023/24 through 2027/28.

Projected and Actual Student Enrollment

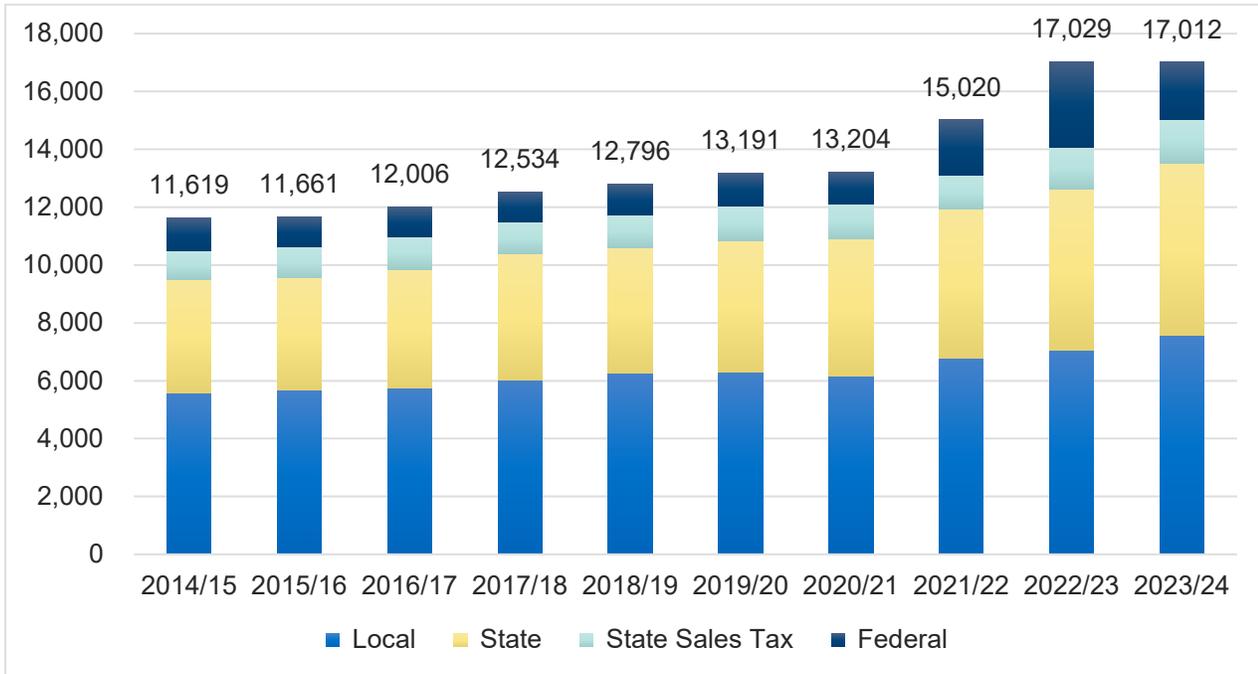


Source: VBCPS Department of School Division Services, September 30th Historical Student Membership and FINAL 2023/24 – 2027/28 September 30th Student Membership Projections

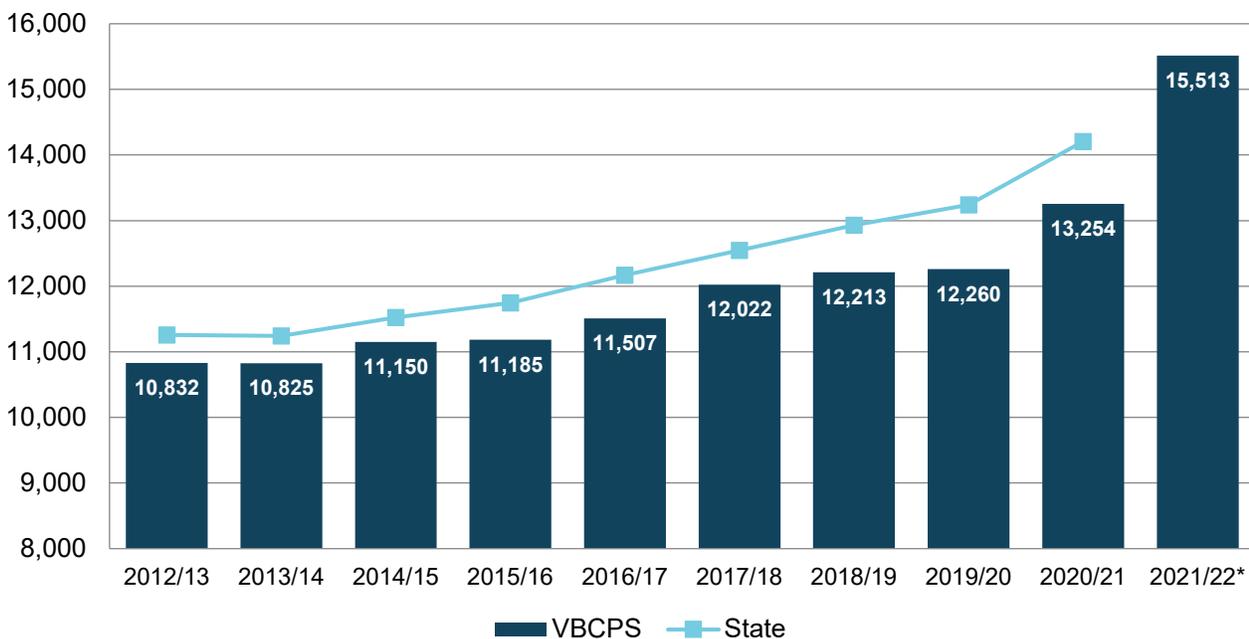
PER-PUPIL EXPENDITURE

The per-pupil expenditure calculation is based on the Virginia Department of Education’s definition of operations. All school divisions report expenditures in a standardized format, and division comparative information is provided in the Virginia Superintendent’s Annual School Report. Operations include regular day school, food services, summer school, adult education, and other educational programs. Operations in this calculation do not include the cost of facilities, debt service, and capital outlay. Beginning in FY 2021/22, the per-pupil expenditures increased over previous years because of an infusion of federal pandemic aid, which is expiring in 2023 and 2024.

Budgeted Average Per Pupil Expenditures Comparison



VBCPS Average Per Pupil Expenditures Compared with State



* Estimated expenditures for FY 2021/22; all other figures represent actual data.

Sources: School Board of the City of Virginia Beach, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2022.

CAPITAL IMPROVEMENT PROGRAM

Having adequate public infrastructure is important to the effective and efficient delivery of services to the public. The acquisition, construction, expansion, maintenance, rehabilitation, sustainment and upgrading of infrastructure for resiliency results in a major demand on the financial resources of any government that must be planned for in advance and must be comprehensive. For these reasons, the School Board, in conjunction with the City Council, annually develops a six-year CIP to define needs, set priorities, plan funding and anticipate impacts of proposed capital projects on the School Operating budget. Through the CIP, VBCPS implements School Board priorities for large cost, long-term improvements to schools/facilities and for the acquisition of technology systems and equipment.

MONITORING

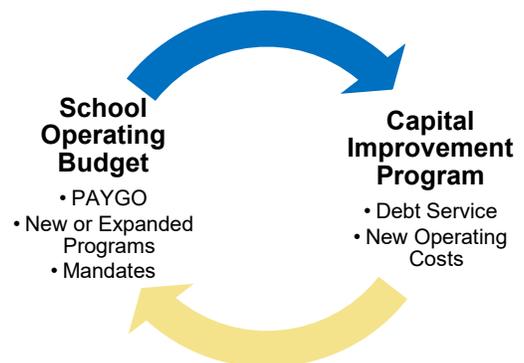
The Office of Facilities Services is responsible for new school construction and additions as well as major renovations to VBCPS facilities and the procurement of all architectural and engineering services for construction projects, including the negotiation/preparation of all contracts and inspection of all projects through completion/occupancy. Facilities Services also manages the division's real estate portfolio, encompassing ninety assets totaling approximately two thousand acres. All CIP projects are designed/constructed to achieve the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) Silver Certification (at a minimum). LEED emphasizes state of the art strategies for sustainable site development, water savings, energy efficiency, materials selection, and indoor air quality. Facilities Services is a recognized leader in the design and construction of school facilities and has won numerous awards for exemplary development and execution of sustainable buildings.

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

IMPACT ON THE SCHOOL OPERATING BUDGET

The CIP budget requires one-time funding for large-scale projects, contrary to the School Operating budget where annual and ongoing operating expense obligations are planned. Almost every new project entails ongoing expenses for routine operation, repair and maintenance upon completion or acquisition. As the graphic illustrates, there is a close linkage between the School Operating fund and the CIP.

Combined, the CIP and School Operating budgets address School Board and community priorities. One of the primary goals of the CIP is to keep up with the demands of aging buildings, student membership adjustments and program changes. These changes could affect the school division in various ways. Capital projects can affect future operating budgets either positively or negatively when factoring in multiple variables. There could be increases or decreases in maintenance costs. There may be increased capacity for new programs or services. A new school, for example, will require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing school may reduce operating expenditures due to a decrease in necessary maintenance costs. Funding heating, air conditioning and electrical system repairs or replacement projects has the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.



PROJECT COSTS AND MEANS OF FINANCING

The project cost summary lists the projects to be funded or partially funded within the six-year period. Appropriations to date represent funds that have been allocated to the project in prior fiscal years. Total programmed funds are those funds previously allocated plus the funds allocated during the six-year period.

A means of funding summary for each funding category provides the revenues used to pay the costs of projects in the CIP. Those revenues include debt financing in the form of charter, revenue, or public facility revenue bonds, PAYGO contributions from the School Operating fund; and state and federal contributions. The financing amounts are shown for each of the six years of the CIP period and will balance with the programmed cost amounts for each project.

ALTERNATIVE A - FUNDING SOURCE

CIP#	Project Category	Total Project Cost	Six-Year Appropriations	Appropriations to Date	Year 1 FY 2023/24	Year 2 FY 2024/25	Year 3 FY 2025/26	Year 4 FY 2026/27	Year 5 FY 2027/28	Year 6 FY 2028/29
1-001	Renovations and Replacements - Energy Management/Sustainability	32,325,000	32,325,000	13,175,000	2,150,000	2,500,000	2,900,000	3,400,000	4,000,000	4,200,000
1-002	Tennis Court Renovations Phase II	3,075,000	3,075,000	1,800,000	200,000	200,000	200,000	200,000	225,000	250,000
1-015	Princess Anne High School Replacement	247,176,536	247,176,536	133,609,497	23,300,000	28,800,000	24,200,000	24,428,093	12,838,946	-
1-016	Energy Performance Contracts Phase II	46,500,000	46,500,000	32,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000
1-017	Renovations and Replacements - Grounds Phase III	29,337,886	29,337,886	16,437,886	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000
1-018	Renovations and Replacements - HVAC Phase III	113,108,316	113,108,316	39,708,316	14,400,000	10,000,000	10,900,000	11,900,000	13,000,000	13,200,000
1-019	Renovations and Replacements - Reroofing Phase III	70,000,000	70,000,000	22,150,000	7,800,000	6,600,000	7,250,000	8,000,000	9,000,000	9,200,000
1-020	Renovations and Replacements - Various Phase III	39,575,000	39,575,000	16,125,000	5,600,000	2,850,000	3,200,000	3,600,000	4,000,000	4,200,000
1-022	Elementary School Playground Equipment Replacement	4,084,737	4,084,737	2,584,737	250,000	250,000	250,000	250,000	250,000	250,000
1-026	Achievable Dream at Lynnhaven Middle School	14,250,000	14,250,000	14,250,000	-	-	-	-	-	-
1-027	Renovations and Replacements - Safe School Improvements	1,800,000	1,800,000	600,000	200,000	200,000	200,000	200,000	200,000	200,000
1-028	B.F. Williams/Bayside 6th (Grades 4-6) Replacement	81,845,143	81,845,143	26,547,220	2,000,000	6,500,000	5,900,000	3,400,000	12,886,054	24,611,869
1-029	Bayside High School Replacement	385,008,854	28,986,813	20,276,775	1,500,000	1,400,000	1,700,000	1,721,907	1,100,000	1,288,131
1-030	Payroll System Replacement	7,382,407	7,382,407	7,382,407	-	-	-	-	-	-
1-031	School Bus and White Fleet Replacement	7,713,000	7,713,000	7,713,000	-	-	-	-	-	-
1-032	Telephone System Replacement	7,266,223	7,266,223	7,266,223	-	-	-	-	-	-
Grand Total (all projects)		1,090,448,102	734,426,061	362,126,061	61,800,000	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000

Note: 'Appropriations To Date' and 'Year 1 2023/24' includes reversion funds not yet approved by the City Council. Anticipated action on February 21, 2023. This alternative includes new construction budgets for CIP 1-015, CIP 1-028, and CIP 1-029, that have been readjusted for inflationary costs, not considering the PPEA RFP timeline. This funding summary uses 'Funding Sources Alternative A.'

ALTERNATIVE A - MEANS OF FINANCING

Funding Source	Year 1 FY 2023/24	Year 2 FY 2024/25	Year 3 FY 2025/26	Year 4 FY 2026/27	Year 5 FY 2027/28	Year 6 FY 2028/29
Charter Bonds	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000
Sandbridge TIF Funding	-	-	-	-	-	-
Public Facility Revenue Bonds	15,000,000	15,000,000	12,000,000	12,000,000	12,000,000	12,000,000
PAYGO	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	6,500,000
Interest/Sale of Property	-	-	-	-	-	-
Energy Performance Contracts Funding	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000
State Construction Grants	-	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
School Special Reserve Fund Balance/Reversion	11,000,000	11,000,000	10,500,000	10,000,000	9,500,000	9,000,000
Total	62,800,000	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000

Note: This Funding Source includes reversion funds not yet approved by the City Council. Anticipated action on February 21, 2023. Past CIP Funding Sources included funding from Sandbridge TIF and Lottery Funds, which currently provide \$0 in funding to the CIP. This alternative also assumes no contribution from State Construction Grants, which is subject to change.

ALTERNATIVE B - FUNDING SOURCE

CIP#	Project Category	Total Project Cost	Six-Year Appropriations	Appropriations to Date	Year 1 FY 2023/24	Year 2 FY 2024/25	Year 3 FY 2025/26	Year 4 FY 2026/27	Year 5 FY 2027/28	Year 6 FY 2028/29
1-001	Renovations and Replacements - Energy Management/Sustainability	32,325,000	32,525,000	13,175,000	2,150,000	2,500,000	2,900,000	3,400,000	4,000,000	4,400,000
1-002	Tennis Court Renovations Phase II	3,050,000	3,050,000	1,800,000	200,000	200,000	200,000	200,000	225,000	225,000
1-015	Princess Anne High School Replacement	247,176,536	247,176,536	123,062,277	17,300,011	21,412,277	21,300,000	21,412,277	21,412,277	21,277,427
1-016	Energy Performance Contracts Phase II	46,500,000	46,500,000	32,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000
1-017	Renovations and Replacements - Grounds Phase III	29,337,886	29,337,886	16,437,886	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000
1-018	Renovations and Replacements - HVAC Phase III	107,908,316	107,908,316	39,708,316	9,200,000	10,000,000	10,900,000	11,900,000	13,000,000	13,200,000
1-019	Renovations and Replacements - Reroofing Phase III	70,000,000	70,000,000	22,150,000	7,800,000	6,600,000	7,250,000	8,000,000	9,000,000	9,200,000
1-020	Renovations and Replacements - Various Phase III	36,575,000	36,575,000	16,125,000	2,600,000	2,850,000	3,200,000	3,600,000	4,000,000	4,200,000
1-022	Elementary School Playground Equipment Replacement	4,084,737	4,084,737	2,584,737	250,000	250,000	250,000	250,000	250,000	250,000
1-026	Achievable Dream at Lynnhaven Middle School	14,250,000	14,250,000	14,250,000	-	-	-	-	-	-
1-027	Renovations and Replacements - Safe School Improvements	1,800,000	1,800,000	600,000	200,000	200,000	200,000	200,000	200,000	200,000
1-028	B.F. Williams/Bayside 6th (Grades 4-6) Replacement	81,845,143	46,312,946	19,000,000	3,200,000	10,787,723	5,000,000	2,675,223	3,000,000	2,650,000
1-029	Bayside High School Replacement	385,008,854	33,996,608	9,823,813	4,499,999	4,500,000	5,500,000	5,462,500	2,412,723	1,797,573
1-030	Payroll System Replacement	7,382,407	7,382,407	7,382,407	-	-	-	-	-	-
1-031	School Bus and White Fleet Replacement	7,713,000	7,713,000	7,713,000	-	-	-	-	-	-
1-032	Telephone System Replacement	7,266,223	7,266,223	7,266,223	-	-	-	-	-	-
Grand Total (all projects)		1,082,223,102	695,878,659	333,578,659	51,800,000	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000

Note: 'Appropriations To Date' do not include reversion funds not yet approved by the City Council. Anticipated action on February 21, 2023. This alternative includes new construction budgets for CIP 1-015, CIP 1-028, and CIP 1-029, that have been readjusted for inflationary costs, not considering the PPEA RFP timeline. This funding summary uses 'Funding Sources Alternative B.'

ALTERNATIVE B - MEANS OF FINANCING

Funding Source	Year 1 FY 2023/24	Year 2 FY 2024/25	Year 3 FY 2025/26	Year 4 FY 2026/27	Year 5 FY 2027/28	Year 6 FY 2028/29
Charter Bonds	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000	32,300,000
Sandbridge TIF Funding	-	-	-	-	-	-
Public Facility Revenue Bonds	15,000,000	15,000,000	12,000,000	12,000,000	12,000,000	12,000,000
PAYGO	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	6,500,000
Interest/Sale of Property	-	-	-	-	-	-
Energy Performance Contracts Funding	2,500,000	2,500,000	2,500,000	2,500,000	2,000,000	2,000,000
State Construction Grants	-	-	-	-	-	-
Lottery Funds	-	-	-	-	-	-
School Special Reserve Fund Balance/Reversion	0	11,000,000	10,500,000	10,000,000	9,500,000	9,000,000
Total	51,800,000	63,800,000	61,300,000	61,800,000	61,800,000	61,800,000

Note: This Funding Source does not include reversion funds not yet approved by the City Council. Anticipated action on February 21, 2023. Past CIP Funding Sources included funding from Sandbridge TIF and Lottery Funds, which currently provide \$0 in funding to the CIP. This alternative also assumes no contribution from State Construction Grants, which is subject to change.

FUTURE CAPITAL IMPROVEMENT PROGRAM NEEDS

VBCPS operates roughly 91 school facilities, with over 11 million square feet of space on over 1,900 acres across the City of Virginia Beach. These facilities support students in various programs: ranging from regular and special education to advanced degrees and technical and career education. The maintenance and modernization of the School Division's existing facilities is integral in meeting the educational objectives of the city, which are outlined in the Division's strategic plan, *Compass to 2025*, supporting future ready students in an evolving 21st century world.

The School Division's Long Range Facility Master Plan, completed in 2017, assessed school facilities total condition index, including educational adequacy and facility conditions. With extensive public input, the long range facility master plan proposed a prioritization of replacement schools to be planned for in future CIP planning, which is reflected in the adopted CIP FY 2023-28. The long range plan also looked at funding scenarios, with the consideration of historical school construction trends indicating that a 5.0% - 6.0% average annual increase in school construction costs should be anticipated, and this escalation should be built into any future funding scenarios, both for Capital Renewals and also for CIP. In addition to annual construction cost increases, the plan recommended that deterioration of existing building systems should be expected and planned for in all school facilities throughout the city. The plan also recommended an increase in funding for Capital Renewal and CIP, in order to maintain or improve condition of facilities across the Division. Without proper funding, the plan laid out the

possible backlog of projects that would be expected as school facilities age. Hampton Roads has also seen a significant increase in construction prices due to higher inflation since 2019, due to supply chain disruptions, labor shortages, and other factors. These increase in prices have had a significant impact on construction costs and delivery.

The three school replacement projects in the adopted CIP FY 2023-28 are CIP 1-015: Princess Anne HS Replacement, CIP 1-028: B.F. Williams/Bayside 6th (Grades 4-6) Replacement, and CIP 1-029: Bayside HS Replacement. Princess Anne HS Replacement and B.F. Williams / Bayside 6th Replacement projects are both fully funded over the 6-year CIP. Bayside HS Replacement project has funding sitting outside of the 6-year capital program. The School Division has put out a Public-Private Education Facilities and Infrastructure Act (PPEA) request for proposal, after receiving an unsolicited PPEA proposal for replacement of the three schools. The School Division is working through this process with the goals of realizing cost savings with efficiencies related to a design build delivery method and earlier completion of projects, estimated to result in cost savings related to avoiding years of inflation. The School Division is currently awaiting City Council's decision which would allow VBCPS to move forward on working with a preferred offeror on an Interim Agreement for a year's worth of design work, including public input to 30% design and engineering documents for roughly \$15.4 million, or 3.6% of the total budget for the three projects. The next step in the PPEA process after work on an Interim Agreement would be a Comprehensive Agreement with a guaranteed maximum price for the 3 projects.

VBCPS facilities also have substantial maintenance needs, related to aging facilities, including maintaining the integrity of facilities' building envelopes and facilities' HVAC systems. In over 30 school facilities, roofing assessments and HVAC assessments of unsatisfactory conditions alone have an estimated replacement need of over \$200 million, as these assets are either past or nearing their life expectancies.

The School Division has been supporting these increasing maintenance and replacement costs through increasing the proposed use of reversion funding and PAYGO funding. These increased funding sources committed to by the School Division, together, with State Construction Grants included in the FY 2022/23 appropriations have resulted in increased funding for the FY 2022/23. This, together with the ongoing PPEA process provides the School Division the opportunity to potentially deliver these three projects sooner than previously projected, at a lower overall capital cost. However, funding decreases in the following fiscal years need to be addressed as Schools and City staff work through budget development processes, to maintain quality learning environments for all students throughout the City of Virginia Beach.



VIRGINIA BEACH CITY PUBLIC SCHOOLS
CHARTING THE COURSE

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APPENDIX

COMPASS TO 2025 STRATEGIC FRAMEWORK

STUDENT-CENTERED FOR STUDENT SUCCESS

GOAL 1

EDUCATIONAL EXCELLENCE

Challenge and support all students to excel academically by demonstrating the foundational literacies, core knowledge, and transferrable life skills outlined in the VBCPS Graduate Profile.

EQUITY EMPHASIS

Identify and address inequities in achievement outcomes by investigating and implementing best practices and seeking innovative solutions.

STRATEGIES

1. Pursue opportunities to expand early childhood education offerings.
2. Further integrate reading and writing across the curriculum and implement a plan for monitoring and improving achievement in these areas.
3. Develop, implement, and monitor a K-12 plan for improving mathematics achievement.
4. Increase student access and opportunities for advanced level coursework.
5. Implement and share teaching practices that foster deeper learning and engagement and are adaptable to diverse student needs (with an emphasis on African American males and students with disabilities).
6. Ensure there are explicit connections within the curriculum to the 5Cs and the attributes in the division's Graduate Profile and use the curriculum in all areas of study to support students' acquisition of these skills and attributes.
7. Maintain a balanced assessment system with an emphasis on standards-based, performance-based, and student-led assessments to meet internal and external accountability requirements.
8. Strengthen the use of Student Response Teams (SRTs) to provide academic intervention and acceleration for learners at all school levels.

POTENTIAL INDICATORS INCLUDE:

reading on grade level; SOL performance; enrollment and performance in advanced courses, etc.

GOAL 2

STUDENT WELL-BEING

Create an inclusive learning environment that supports the physical and mental health of all students and strengthens the social-emotional skills they need to become balanced, resilient learners who are personally and socially responsible.

EQUITY EMPHASIS

Engage in culturally responsive practices divisionwide. Identify and address inequities in discipline practices by investigating and implementing best practices and seeking innovative solutions.

STRATEGIES

1. Provide a safe, welcoming, and inclusive learning environment that is conducive to student learning.
2. More deeply integrate social-emotional learning (SEL) into the PreK-12 curriculum.
3. Engage in culturally responsive practices at the classroom, school, and division level.
4. Increase student participation in school and community activities.
5. Use responsive practices such as morning meetings and student advisories to support SEL.
6. Develop students' digital wellness by helping students learn to make responsible decisions in their use of technology.
7. Address physical health through nutrition and fitness programs.
8. Implement procedures to systematically evaluate behavioral and mental health needs and provide programs and services to meet identified needs.
9. Continue to use Student Response Teams (SRTs) and the positive behavioral interventions and supports (PBIS) framework to provide social, emotional, and behavioral support to students.

POTENTIAL INDICATORS INCLUDE:

student reported SEL skills; attendance; participation in extracurricular activities and community service, etc.

GOAL 3

STUDENT OWNERSHIP OF LEARNING

Engage all students in rigorous, authentic, and student-centered learning to help them identify their passions, take ownership of their learning, and create a plan for pursuing their postsecondary goals.

EQUITY EMPHASIS

Identify and address inequities in learning opportunities for students by investigating and implementing best practices and seeking innovative solutions.

STRATEGIES

1. Partner with students to create inquiry-based and experiential learning opportunities with an emphasis on global, cross-curricular and real-world connections.
2. Enable student ownership of learning through goal-setting and reflection with opportunities to make decisions in the learning process.
3. Refine capacity for transformational learning by focusing on the dispositions necessary for providing students with authentic, student-centered learning opportunities.
4. Expand upon the effective and efficient use of technology to meet students' individual needs and provide them with the tools for accessing, creating, and sharing knowledge.
5. Create and use online portfolios as a place for students to curate artifacts connected to the Graduate Profile to demonstrate their learning and inform the development of their postsecondary goals and signature projects.
6. Engage all stakeholders in ensuring that all students have an actionable plan for pursuing their postsecondary goals by effectively implementing the Academic and Career Planning (ACP) process K-12.
7. Provide increased opportunities for student leadership development and input into school-level decisions.
8. Further promote and expand equitable access to services and programs that support students' future aspirations, including real-world learning opportunities inside and outside of the classroom facilitated through mutually supportive partnerships.

POTENTIAL INDICATORS INCLUDE:

student and parent perceptions of the ACP process; students participating in work-based experiences; meeting college entry benchmarks, etc.

COMPASS TO 2025 STRATEGIC FRAMEWORK

STUDENT-CENTERED FOR STUDENT SUCCESS

GOAL 4 AN EXEMPLARY, DIVERSIFIED WORKFORCE

Foster a positive working climate that values and invests in a high-quality, diversified workforce who exemplify the division's core values.

EQUITY EMPHASIS

Place a priority on recruiting, retaining, and promoting a workforce representative of our diverse student population.

STRATEGIES

1. Remain focused on providing a competitive compensation and benefit plan that includes differentiated compensation for hard to staff positions and schools.
2. Revisit the employee evaluation process to ensure it is aligned with the new strategic framework and that it focuses on self-reflection, growth, effective feedback, and coaching.
3. Support intentional, focused, and innovative recruitment and retention efforts to increase the diversity and quality of various applicant pools.
4. Promote and expand resources to support the health and well-being of all staff.
5. Provide comprehensive onboarding and induction for all staff focused on the division's vision, mission, and core values.
6. Provide a variety of personalized professional learning opportunities to all staff to support their professional growth and implementation of the strategies in Compass to 2025.
7. Expand "Grow Your Own" programs to include more staff groups and increase opportunities for tuition reimbursement.

POTENTIAL INDICATORS INCLUDE:

staff demographics relative to student demographics; rank of the VBCPS compensation package compared to surrounding divisions; staff demographics; job satisfaction; perceptions of professional learning, etc.

GOAL 5 MUTUALLY SUPPORTIVE PARTNERSHIPS

Cultivate mutually supportive partnerships — among families, schools, the division, businesses, military, faith-based, civic and city agencies — to support student well-being, enhance real-world learning, and broaden opportunities for career exploration and experience.

EQUITY EMPHASIS

Strengthen connections and communication with families and students in most need of additional support.

STRATEGIES

1. Provide a comprehensive structure for defining mutually supportive partnerships, setting expectations, monitoring performance, and measuring equity.
2. Broaden resources and networking opportunities to strengthen the role of the community engagement liaison to further attract, cultivate, and retain partnerships to support student achievement, future aspirations, and well-being.
3. Build partnerships with diverse groups of businesses and organizations to support a variety of learning experiences during and outside of the school day.
4. Partner with local agencies to provide wraparound services for students including healthcare, nutrition, academic and social-emotional supports.
5. Foster authentic communication outlets to engage the community.
6. Provide training and resources to staff and families to strengthen communication and promote strong partnerships between home and school.

POTENTIAL INDICATORS INCLUDE:

number of partnerships, partners, and volunteers; satisfaction with events, programs, and resources provided to families to support students; partner perceptions and satisfaction, etc.

GOAL 6 ORGANIZATIONAL EFFECTIVENESS & EFFICIENCY

Pursue the effective and efficient use of division resources, operations, and processes to support the division's vision, mission, and strategic goals.

EQUITY EMPHASIS

Ensure equitable distribution of human, fiscal, and capital resources across the division.

STRATEGIES

1. Manage and distribute all resources (human, fiscal, capital) proactively, equitably, and responsibly based on needs.
2. With a continued focus on student-centered decision making, collaboratively develop, measure, and formally review key operating metrics that promote transparency, organizational effectiveness, and efficiency.
3. Use data from a variety of reporting mechanisms (e.g., equity audits, program evaluations, fiscal audits, after action reports) to engage in data-informed decision making.
4. Create opportunities for cross-departmental planning and communication to strengthen and align operations.
5. Keep informed of trends and best practices and implement as appropriate to support the division's vision, mission, and strategic goals.
6. Clearly communicate central office functions and points of contact to strengthen the support and services provided to schools, offices, and other departments.
7. Review division processes, policies, and regulations and revise as necessary to increase organizational effectiveness and efficiency.
8. Continue to implement safety and security measures to ensure the school division is prepared to effectively prevent and respond to all emergencies that might affect students and staff.

POTENTIAL INDICATORS INCLUDE:

percentage of schools accredited; perceptions of central office support, etc.



WE ARE FUTURE READY

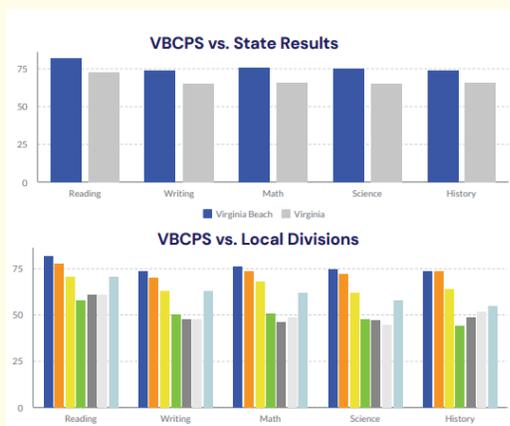
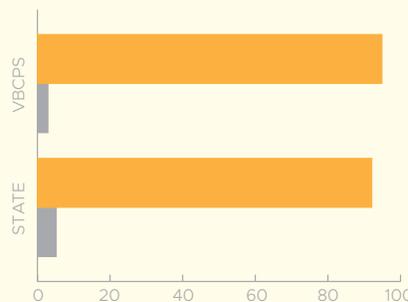
LARGEST SCHOOL DIVISION IN HAMPTON ROADS

SERVING **65,000**
PREK-12TH GRADE STUDENTS

Virginia Beach City Public Schools (VBCPS) is more committed than ever to providing the best possible experience to meet the needs of our students and families.

For the 14th consecutive year, VBCPS has continued to maintain record levels with respect to the **On-Time Graduation (OTG) rate**.

OTG Dropout Rate



Standards of Learning Assessments 2021-2022

VBCPS remains accredited and students outperformed all local districts in reading, writing, math and science. VBCPS also outperformed seven other comparable divisions in Virginia in reading and mathematics for the first time in recent history.



Awarded the School Division of Innovation designation for efforts aimed at providing students more rigorous, relevant, and real-world learning opportunities.



Academic and Career Planning mapped from elementary school through graduation.



Since the industry credential program began in 2002, over **140,000 industry credentials have been earned** by VBCPS students at zero cost to them.



CORE VALUES

Put Students First.

Seek Growth.

Be Open To Change.

Do Great Work Together.

Value Differences.

PRIORITIZING PARTNERSHIPS TO ENHANCE STUDENT LEARNING OPPORTUNITIES

- ✓ Collaborating with Newport News Shipbuilding to create the Apprentice X program, offering credits via distance learning from the Apprentice School.
- ✓ Teaming up with Naval Air Station (NAS) Oceana on Project SEARCH, which connects high school students with intellectual and developmental disabilities to internships and on-the-job training.
- ✓ Setting the bar on sustainable education through the Environmental Studies Program at the Chesapeake Bay Foundation's Brock Environmental Center, the first program of its kind in the region with a unique opportunity for students to expand their understanding of sustainable economics and business innovation, social sustainability, environmental sustainability and natural resource stewardship.

ENGAGING AND SERVING ALL FAMILIES

- ✓ Engaging families through the hiring of Family Outreach Representatives to help traditionally underserved families navigate the education process.
- ✓ Using "Language Ambassador" volunteers to help welcome families whose first language isn't English into our schools.
- ✓ Hosting hundreds of "Family Connection" webinars on topics like special education empowerment, college funding, and the dangers of vaping.
- ✓ Serving thousands of families at the annual "Back to School Care Fair" by providing free backpacks, haircuts, vision and hearing screenings, a vaccination clinic and more.

RAISING THE BAR ON EQUITY

The VBCPS strategic plan, Compass to 2025, has specific focus areas for equity work. Combined with the division's core value of innovation means that VBCPS strives to ensure all students are connected to learning and achieving at the highest levels, creating environments where children can thrive.

Key priorities of the VBCPS equity plan include:

- ☛ Ensuring diverse cultures and perspectives are positively represented in the curriculum.
- ☛ Creating an environment where all students feel safe, welcome, and included at school.
- ☛ Addressing student discipline disparities.
- ☛ Increasing access to and success in rigorous learning opportunities for all students.
- ☛ Recruiting, retaining, and promoting a workforce representative of the diverse student population.
- ☛ Increasing opportunities for stakeholders to be informed and involved.
- ☛ Ensuring equitable allocation of resources across schools and students.

Virginia Beach City Public Schools
September 30th Historical Student Membership and
FINAL 2023/24 - 2027/28 September 30th Student Membership Projections
Division Summary

Historical Student Membership						
Sept 30th Membership	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
K	4,570	4,643	4,967	4,077	4,592	4,481
1	5,046	5,118	5,103	4,803	4,661	4,964
2	5,125	5,047	5,094	4,754	4,853	4,712
3	5,230	5,114	5,033	4,769	4,765	4,876
4	5,217	5,204	5,142	4,778	4,706	4,753
5	5,259	5,237	5,175	4,932	4,758	4,767
Total	30,447	30,363	30,514	28,113	28,335	28,553
Change from previous year	-276	-84	151	-2,401	222	218
% Change from previous year	-0.90%	-0.28%	0.50%	-7.87%	0.79%	0.77%

Elementary

6	5,368	5,234	5,283	5,034	4,839	4,754
7	5,274	5,331	5,216	5,134	5,011	4,868
8	5,228	5,283	5,240	5,048	5,106	5,019
Total	15,870	15,848	15,739	15,216	14,956	14,641
Change from previous year	190	-22	-109	-523	-260	-315
% Change from previous year	1.21%	-0.14%	-0.69%	-3.32%	-1.71%	-2.11%

Middle

9	5,466	5,442	5,581	5,421	5,497	5,436
10	5,219	5,229	5,142	5,279	5,205	5,226
11	5,034	4,959	4,942	4,890	4,886	4,840
12	5,118	4,979	4,898	4,917	4,819	4,902
Total	20,837	20,609	20,563	20,507	20,407	20,404
Change from previous year	-83	-228	-46	-56	-100	-3
% Change from previous year	-0.40%	-1.09%	-0.22%	-0.27%	-0.49%	-0.01%

High

13	5,466	5,442	5,581	5,421	5,497	5,436
14	5,219	5,229	5,142	5,279	5,205	5,226
15	5,034	4,959	4,942	4,890	4,886	4,840
16	5,118	4,979	4,898	4,917	4,819	4,902
Total	20,837	20,609	20,563	20,507	20,407	20,404
Change from previous year	-83	-228	-46	-56	-100	-3
% Change from previous year	-0.40%	-1.09%	-0.22%	-0.27%	-0.49%	-0.01%

Division

Total	67,154	66,820	66,816	63,836	63,698	63,598
Change from previous year	-169	-334	-4	-2,980	-138	-100
% Change from previous year	-0.25%	-0.50%	-0.01%	-4.46%	-0.22%	-0.16%

Projected Student Membership					
Sept 30th Projections	2023/24	2024/25	2025/26	2026/27	2027/28
K	4,608	4,684	4,698	4,678	4,684
1	4,842	4,890	4,827	4,823	4,818
2	4,901	4,680	4,885	4,834	4,838
3	4,681	4,720	4,701	4,795	4,822
4	4,839	4,609	4,752	4,767	4,783
5	4,764	4,793	4,725	4,804	4,726
Total	28,635	28,376	28,588	28,701	28,671
Change from previous year	82	-259	212	113	-30
% Change from previous year	0.29%	-0.90%	0.75%	0.40%	-0.10%

Elementary

6	4,773	4,831	4,868	4,832	4,797
7	4,798	4,803	4,896	4,869	4,789
8	4,875	4,897	4,916	4,802	4,865
Total	14,446	14,531	14,680	14,503	14,451
Change from previous year	-195	85	149	-177	-52
% Change from previous year	-1.33%	0.59%	1.03%	-1.21%	-0.36%

Middle

9	5,390	5,362	5,304	5,323	5,238
10	5,268	5,142	5,127	5,136	5,149
11	4,908	4,954	4,912	4,823	4,814
12	4,859	4,949	4,934	4,837	4,803
Total	20,425	20,407	20,277	20,119	20,004
Change from previous year	21	-18	-130	-158	-115
% Change from previous year	0.10%	-0.09%	-0.64%	-0.78%	-0.57%

High

13	5,390	5,362	5,304	5,323	5,238
14	5,268	5,142	5,127	5,136	5,149
15	4,908	4,954	4,912	4,823	4,814
16	4,859	4,949	4,934	4,837	4,803
Total	20,425	20,407	20,277	20,119	20,004
Change from previous year	21	-18	-130	-158	-115
% Change from previous year	0.10%	-0.09%	-0.64%	-0.78%	-0.57%

Division

Total	63,506	63,314	63,545	63,323	63,126
Change from Previous Year	-92	-192	231	-222	-197
% Change from previous year	-0.14%	-0.30%	0.36%	-0.35%	-0.31%

Staffing Standards and Guidelines

Elementary School

FY 2022/2023

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

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

These standards do not include teachers for resource programs, itinerant services, special education, Title I, school counselors, instructional technology specialists and library media specialists.				
Grade Level [see Note (5)]	Virginia SOQ Accreditation Standard Division-wide Ratios [See Note (3)]	VBCPS Classroom Teacher Allocation	VBCPS Target Class Size Ratio [see Note (1)]	VBCPS Class Size Cap [see Note (1)]
K	24:1 without assistant; no class larger than 29; with a full-time assistant if ADM is greater than 24:1	25:1	25:1	27
1	24:1 no class larger than 30	25:1	25:1	27
2	24:1 no class larger than 30	25:1	25:1	27
3	24:1 no class larger than 30	25:1	25:1	27
4	25:1 no class larger than 35	26:1	26:1	27
5	25:1 no class larger than 35	26:1	26:1	27

NOTES TO STAFFING STANDARDS:

- (1) Schools are monitored throughout the year for compliance with pupil/teacher ratios. An additional teacher will be added at a grade level when the average class-size of all sections on the grade level reaches the class-size cap as shown above. In all cases, adequate funds must be available.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request.
- (3) Thirty-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.

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

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

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

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

Allocations for Resource Teachers (Art, ESL, Gifted, Music, Physical Education, Reading Specialist); Library Media Specialist; School Counselor and Instructional Technology Specialist. Full-time resource teachers should be scheduled for a daily, unencumbered planning time.	
Art/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for display and dissemination of materials per week; initial staffing equal to music staffing; additional staffing based on number of classes taught*
Music/Kindergarten	30-minute instructional period on a regular basis per class*
Music/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for chorus per week*
Music/Strings	40-minute instructional period, twice a week on non-consecutive days (Old Donation School additional .20 for 3 rd Grade)
Physical Education/Grades 1-5	<p>30-minute instructional period required daily per class:</p> <p>Elementary students in grades 1-5 will be provided thirty (30) minutes of daily HPE and 15 minutes of recess which will be split as follows: fifteen (15) minutes of recess to take place immediately prior to or following the 30 minute Health and Physical Education (HPE) class with the HPE teacher and teacher assistants serving as monitors; and, fifteen (15) minutes to take place at the opposite time of day from Health and Physical Education class with the grade-level classroom teachers serving as monitors. School administrators will be granted reasonable discretion.</p> <p>A second P.E. teacher will be allocated after the 6th P.E. assistant, if teacher positions are available.</p>
Physical Education/Kindergarten	Kindergarten students will be provided thirty minutes (30) of daily HPE and forty (40) minutes of daily recess which will be split as follows: fifteen (15) minutes of recess to take place immediately prior to or following Health and Physical Education (HPE) class with the HPE teacher and teacher assistants serving as monitors; and, twenty-five (25) minutes to take place at the opposite time of day from Health and Physical Education class with the kindergarten teacher assistants serving as monitors. School administrators will be granted reasonable discretion in scheduling recess in order to address scheduling, resources, weather and other conditions.
Reading Specialist	1 per school [SOQ] (excluding Old Donation .50; additional .20 for each 100 students in membership after 500 (VBCPS)
Library Media Specialist	1 per school
School Counselor	<p>1 per school; additional .20 per 100 students in membership after 325[SOQ]</p> <p>Additional counselors are assigned to schools based on achievement as well as SEL data.</p>

English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal]
Instructional Technology Specialist (ITS)	Allocations are made based upon the number of available positions, school needs and school enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.
Gifted	Itinerant resource based on identified enrollment
Art Teacher (Grades 1-5)	1 per school; additional allocation for schools with more than 30 classes .20 FTE for 31-36 classes .40 FTE for 37-42 classes .60 FTE for 43-48 classes .80 FTE for 49-54 classes 1.00 FTE for 55-60 classes Old Donation School additional 5.0 FTEs *Principals are expected to adhere to recommended instructional times.
Music Teacher (Grades K-5)	.20 FTE for 1 per school; additional allocation for schools with more than 30 classes 31-36 classes .40 FTE for 37-42 classes .60 FTE for 43-48 classes .80 FTE for 49-54 classes 1.00 FTE for 55-60 classes *Principals are expected to adhere to recommended instructional times.
Dance Teacher	Old Donation School 3.80 FTEs
School Health Allocations	
Nurse	1 per school (excluding Old Donation School); additional staff is based on special need
Clinic Assistant	Special need basis, assigned as needed
Teacher Assistant Allocations (VBCPS)	
General Assistants	1.0 for 500 students (excluding Old Donation School) 1.5 for 650 students 2.0 for 800 students 2.5 for 950 students Special needs basis, assigned as needed (Additional FTE for Spanish Immersion Program; Alanton, Christopher Farms, and Trantwood)
Kindergarten	1 per kindergarten teacher
Kindergarten Spanish Immersion	1 per kindergarten teacher Bayside and Cooke

Physical Education (Grades 1-5)	1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; 1 assistant per 6 additional classes. 7-12 classes 1.0 FTE 13-15 classes 1.5 FTEs 16-18 classes 2.0 FTEs 19-21 classes 2.5 FTEs 22-24 classes 3.0 FTEs 25-27 classes 3.5 FTEs 28-30 classes 4.0 FTEs 31-33 classes 4.5 FTEs 34-36 classes 5.0 FTEs 37-39 classes 5.5 FTEs 40-42 classes 6.0 FTEs
Security Assistant Allocations (VBCPS)	
Security Assistant	1 per school; additional 1.0 FTE for select schools based on need as determined by the Office of Security and Emergency Management
Non-Instructional - Secretarial/Clerical and Technical Allocations	
School Administrative Associate I/12 mo.	1 per school (excluding Old Donation School)
School Office Associate II/12 mo.	1 per school (Glenwood ES 2.0; Pembroke ES additional 1.0 for Special Ed)
School Office Associate II/10 mo.	1 per school (excluding Old Donation School and Glenwood ES)
Technical Support Technician (TST)	1 per school (excluding Old Donation School)
Library Media Assistant	1 per school (excluding Old Donation School; .50 Creeds ES)
Additional Clerical Days	7 per school 20 per new school
Administrative Allocations	
Principal	1 per school (excluding Old Donation School)
Assistant Principal	1 for 300-899 students 2 for 900-1,499 students 3 for 1,500 students
Other School Administrator Allocations	
Administrative Assistant	Special need basis, assigned as needed
Custodial Allocations	
Custodian	1 per 17,000 square feet for schools with square footage of 85,000 or less; 1 per 17,500 square feet for schools over 85,000 square feet

Staffing Standards and Guidelines

Middle School

FY 2022/23

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 the local operating budget.

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation	
Middle School (Grades 6-8)		21.25:1(a)	
Bayside 6 th and Bayside MS		20.25:1(a)	
Grade 6	25:1[SOQ]		
English	24:1[SOQ]		
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be considered as follows: (Additional Teachers Subject to Availability of Funds) (b)	
Core Courses–Math, Science, and Social Studies	30:1	Class size minimum: 24:1 Class size maximum: 35:1	
*Bayside 6 th and Bayside MS	22:1	Class size maximum: 24:1	
Core Course–English	30:1	Class size minimum: 24:1 Class size maximum: 35:1	
*Bayside 6 th and Bayside MS	22:1	Class size maximum: 24:1	
Exploratory Courses and Electives	28:1	Class size minimum: 20:1 Band and chorus: 37:1 for all sections Other electives: 30:1 for all sections	
Career and Technical Education Courses	20:1 or number of workstations (c)	Class size minimum: 18:1 Class size maximum: 20:1 or number of workstations (See VDOE listings)	
Physical Education	35:1	Class size minimum: 25:1 Class size maximum 35:1 – grade 6 Class size maximum: 37:1 – grades 7 and 8	
Distance Learning	25:1	Class size minimum: N/A Class size maximum: 30:1	

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

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

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

NOTES TO STAFFING STANDARDS:

- (1) Instructional allocations may be decreased, and a teacher reassigned when the school-wide student/teacher ratio is 21.25:1 or less with the elimination of the position (excluding Bayside 6th Grade Campus and Bayside Middle School).
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request; Bayside 6th Grade Campus and Bayside Middle School are excluded.
- (3) The classroom teacher allocation of 21.25:1 is based on all core teachers being assigned to four (4) teaching periods. Elective teachers will be assigned to five (5) teaching periods a day and one period designated for individual planning.
- (4) Each day, core teachers will have one individual planning period scheduled during the students' instructional day. Core teachers have one core teamwork/planning period during the contractual day. [Note: The teamwork/planning period may include such activities as remediation/academic support; professional learning; planning with team members; conferring with parents, resource staff, and educational professionals; providing special assistance to individual students or groups and completing other tasks necessary for efficient, effective team operation.]
- (5) Principals are encouraged to schedule the core team-planning period for each team on a grade level at the same time each day.
- (6) Full-time teachers of non-core classes will have one planning period per day.

Allocations are as follows for Resource Teachers (ESL, Gifted Education, Reading Specialist); Distance Learning; School Counselor; Instructional Technology Specialist; Library Media Specialist; Literacy Teacher (Coach); Math Specialist (Coach); School Improvement Specialist and Student Activities Coordinator. Old Donation School, Bayside 6th Grade Campus and Bayside Middle School are staffed using appropriate modifications to all established standards.	
English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal Standard]
Gifted Education	1 per school (excluding Old Donation School; Bayside 6 th Grade Campus 0.40; Bayside Middle School 0.60)
Reading Specialist/Literacy Teacher	1 per school (Old Donation School .50; Bayside MS 2.0; additional allocation for READ 180 assigned to Bayside MS, Corporate Landing and Larkspur)
Distance Learning	.20 per school (for schools that send transmissions)
School Counselor	School Counseling Department Chair, 1 per school (300 students) Counselor, 1 per 325 students (after first 300)

Instructional Technology Specialist	Allocations are made based upon the number of available positions, school needs and school's enrollments. The Department of Teaching and Learning, in conjunction with the Department of School Leadership, makes these allocations annually.
Library Media Specialist	.50 for < 300 students 1 for 300 students 2 for 1,000 students {SOQ}
Literacy Teacher (Coach)	Assigned based on student needs
Math Specialist (Coach)	Assigned based on student needs
School Improvement Specialist (SOL)	1 per school (Bayside 6th Grade Campus .40; Bayside MS .60)
Student Activities Coordinator	1 per school (Bayside 6th Grade Campus .40; Bayside MS .60)
Paraprofessional Allocation	
In-School Suspension	1 per school (excluding Old Donation School; Bayside 6th Grade Campus staffed with a TEA)
VBCPS Non-Instructional - Secretarial/Clerical and Technical Allocations	
School Admin Associate I-12 mo./Office Manager	1 per school
Bookkeeper	1 per school (excluding Bayside 6th Grade Campus)
School Office Associate II-10 mo./ Attendance Secretary	1 per school (excluding Old Donation School)
School Office Associate II-10 mo./ Discipline Secretary	1 for 1,000 students (includes Bayside MS)
School Office Associate II/10 mo.	2 for 1,600 students
School Office Associate II/10 mo.	3 for 2,200 students
School Office Associate II-12 mo./Data Tech	1 per school (Bayside 6th Grade Campus .40; Bayside MS .60)
School Office Associate II-12 mo./Guidance Secretary	1 per school (Bayside 6th Grade Campus staffed with a TEA)
Library Media Assistant	1 per school (750 enrollment) [SOQ]
Technical Support Technician	1 per school
Additional Clerical Days	21 per school 7 for Old Donation School and Bayside 6th Grade Campus
Security Assistant Allocations (VBCPS)	
Security Assistant	3 per school; Old Donation School 2.0; Bayside 6th Grade Campus 2.0; additional staff assigned based on need Note: As Security Assistant vacancies occur at schools 1.0 FTE may be converted to a School Security Officer. The Office of Security and Emergency Management makes the determination based on the needs of each school.
School Security Officer Allocations (VBCPS)	
School Security Officer	The staffing goal for School Security Officer is 1.0 per school; the Office of Security and Emergency Management will determine the assignment of School Security Officers based on school needs.

Teacher Assistant Allocations	
Distance Learning	1 per school (excludes Old Donation School and Plaza MS)
General Assistant	Old Donation School (only)
School Health Allocations	
Nurse	1 per school
Clinic Assistant	1 per school at 1,000 students This standard will be adjusted, and additional assistants assigned based on student needs, usage and programs.
Administrative Allocations	
Principal	1 per school [SOQ]
Assistant Principal	1 per school [SOQ-1 per 600 students] 2 for 900 students 3 for 1,200 students 4 for 1,800 students 5 for 2,400 students
Dean of Students	1 each for Bayside 6 th Grade Campus and Bayside MS
Other School Administrator Allocations	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis; assigned as needed
Custodial Allocations	
Custodians	1 per 17,500 square feet

Staffing Standards and Guidelines

High School

FY 2022/23

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

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

Grade Level	SOQ Accreditation Standard Division-wide Ratios	VBCPS Standard Classroom Teacher Allocation	
High School (9-12)		21.25:1 (a)	
High School English	24:1 [SOQ]		
Courses	VBCPS Target Class Size Ratio [see Note (1)]	Allocation Adjustments will be considered as follows: (Additional Teachers Subject to Availability of Funds) (b)	
Core Courses—Math, Science, and Social Studies	25:1	Class size minimum: N/A Class size average: 28 with no class higher than 30	
Core Course—English	24:1	Class size minimum: N/A Class size average: 28 with no class higher than 30	
Electives	25:1	Class size minimum: 17 Class size average: 28 with no class higher than 30 Band and chorus: 38:1 average for all sections Other electives: 28:1 for all sections	
Advanced Placement/ Academy Courses	24:1	Class minimum: 15	
Honors Academic Courses	25:1	Class size minimum: 17	
High Level Academic Language Electives	25:1	Class size minimum: 17 Class size average: 28 with no class larger than 30	
Career and Technical Education Courses	20:1 or number of Workstations (c)	Class size minimum: 17 Class size maximum: determined by number of workstations (see VDOE listing)	
Physical Education	35:1	Class size minimum: 25:1 [Division] Class size maximum: 38:1 average for all sections with no class higher than 40	
Distance Learning	25:1	Class size minimum: N/A Class size maximum: 30:1	

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

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

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

NOTES TO STAFFING STANDARDS:

- (1) International Baccalaureate Program, Mathematics and Science Academy, Health Sciences Academy, Technology Academy, Legal Studies Academy, Visual and Performing Arts Academy, Global and World Languages Academy, Entrepreneurship and Business Academy, Technical and Career Education Center, Renaissance Academy, and Advanced Technology Center are staffed using appropriate modifications to all established standards.
- (2) Staffing for Green Run Collegiate Charter School will be based on the Memorandum of Agreement (MOA) between the Governing Board of Green Run Collegiate Charter School and the School Board of Virginia Beach City Public Schools.
- (3) Staffing for An Achievable Dream Academy will be based on the Memorandum of Agreement (MOA) between An Achievable Dream Virginia Beach, Inc. and the School Board of Virginia Beach City Public Schools.
- (4) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio would be 21.25:1 or less with the elimination of the position.
- (5) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate administrator in the Department of School Leadership receives the request.
- (6) High school teachers will have a minimum of 250 minutes of planning time per week (SOQ).
- (7) Throughout September, the principal will monitor the number of students in classes to ensure the most effective use of division resources in staffing.

Allocations are as follows for Resource Teachers (ESL, Gifted Education, Reading Specialist); Distance Learning; School Counselor; Instructional Technology Specialist; Library Media Specialist, Literacy Specialist (Coach); School Improvement Specialist and Student Activities Coordinator.	
English as a Second Language (ESL)	Itinerant based on number of students and level of proficiency [Federal]
Gifted Education	1 per school (excluding Renaissance Academy, Advanced Technology Center and Technical & Career Ed Center)
Reading Specialist	1 per school (Renaissance Academy 2; Technical & Career Education Center 0; Advanced Technical Center 0)
Distance Learning	.20 per school (for schools that send transmissions)
School Counselor	School Counseling Department Chair, 1 per school (300 students) School Counseling Department Chair, 1 for ATC (VBCPS) Counselor, 1 per 325 students (after first 300) plus 1 additional counselor for each comprehensive high school (VBCPS)

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

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

Title: City/School Revenue Sharing Policy		Index Number:
Date of Adoption: November 19, 2019	Date of Revision:	Page: 1 of 5

1. Purpose

- 1.1. This policy (the “Policy”) is to establish a procedure for allocating Local Tax Revenues between the City and the Public School System revenues estimated to be available in any given fiscal year. It is the intent of this Policy to provide a planning and allocation tool that yields sufficient funding to maintain Virginia Beach City Public Schools’ academic success as well as the City’s strategic goals.
- 1.2. This Policy is designed to accomplish these goals by providing better planning for school funding by clearly and predictably sharing local revenues. It provides a balance between the funding requirements for School and City programming. This Policy seeks to provide a diverse stream of revenues that mitigates dramatic changes in the economy by relying upon all local General Fund tax revenues that are under the City Council’s control, rather than a subset of those revenues. It also recognizes decisions by the City Council to dedicate some of these same revenues to City and School priorities outside of the formula discussed herein. Notwithstanding anything in this Policy, at no time shall the City’s funding for Schools be less than that required by Virginia law for the maintenance of an educational program meeting the Standards of Quality as established by the General Assembly and required by the Virginia Constitution.

2. Definitions:

- 2.1. “City” refers to the City of Virginia Beach exclusive of the Virginia Beach City Public Schools.
- 2.2. “Schools” refers to the Virginia Beach City Public Schools.
- 2.3. “Local Tax Revenues” refers to all General Fund revenues generated by non-dedicated local taxes: real estate (less dedications such as the Outdoor Initiative); Personal Property; General Sales; Utility; Virginia Telecommunications; Business Professional and Occupational License (BPOL) Tax; Cigarette (less dedication for Economic Development Incentive Program (EDIP)); Hotel; Restaurant Meals; Automobile License; Bank Net Capital; City Tax on Deeds; and City Tax on Wills.
- 2.4. “Dedicated Local Tax” refers to taxes that have been previously obligated by the City Council or State law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this Policy include, but are not limited to: Tax Increment Financing District Revenues; Special Services Districts Revenues; taxes that represent “net-new revenues” and are required to be redirected or are the basis for the calculation of an incentive payment as part of a public-private partnership approved by City Council; taxes established to support Open Space; Agricultural Reserve Program; Tourism Advertising Program; Tourism

Investment Program, referendum related taxes, and taxes used to support the BRAC project. A more complete discussion of such dedications is found in the Executive Summary and Operating Budget each year.

- 2.5. "Formula Percentage" means the percentage applied to the Local Tax Revenues to arrive at the Formula Revenues.
- 2.6. "Formula Revenues" means the amount of revenue the Policy provides for funding the Schools.
- 2.7. "General Fund Balance Reserve Policy" means the Policy adopted by the City Council on May 11, 2004, which sets a range of 8% to 12% of the following year's budgeted revenues as the required undesignated fund balance.
- 2.8. "Net-new Revenues" as used in Section 2.4 means public-private partnership revenues generated by a project (or property) that exceed the Local Tax Revenues prior to the public-private partnership.
- 2.9. "Revenue Sharing Formula" refers to the method of sharing Local Tax Revenues between the City and the Schools.
- 2.10. "Budgeted Local Tax Revenues" refers to the appropriation of revenues by City Council in May each year for the upcoming fiscal year beginning July 1.
- 2.11. "Actual Local Tax Revenues" refers to the actual collected revenues reflected in the Comprehensive Annual Financial Report (CAFR).
- 2.12. "School Reversion Funds" refers to unused expenditure appropriations and end of the year adjustments to the Revenue Sharing Formula revenues based on actual collections.
- 2.13. "Schools Reserve Fund" means the fund established by the City Council on November 4, 2013, which is subject to School Board Policy #3-28 and is identified in the City's Financial System as Fund 098.

3. Procedure to Calculate the Revenue Sharing Formula:

3.1. Initial Estimate

- 3.1.1. In October, Budget and Management Services will develop an estimate of Local Tax Revenue for the upcoming fiscal year.
- 3.1.2. Estimated Formula Revenues. Using the estimate in the preceding subsection, the City's Department of Budget and Management Services will provide the estimated formula revenues to the Schools. The Estimated Formula Revenues is the result of the Local Tax Revenues multiplied by the Formula Percentage, which shall be 46.75% starting in FY 2020-21.
 - 3.1.2.1. This formula calculation shall comprise the local contribution for the Schools pursuant to this Policy.

3.2. Final Estimate

- 3.2.1. In February, the City's Department of Budget and Management Services will develop a final estimate of the Local Tax Revenues. Using this estimate and the Formula Percentage, the City will derive a final

estimated amount of Formula Revenues, which will be included in the City Manager's Proposed Operating Budget and communicated forthwith to the Schools.

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

4. Procedure to Request Funding Above the Revenue Sharing Formula:

- 4.1. After receiving the Superintendent's Estimate of Needs, the School Board will notify the City Council by resolution that it has determined additional local funding is required to maintain the current level of operations or to provide for additional initiatives. The School Board's resolution will provide the following: 1) that additional funding is required; 2) the amount of additional funding requested; 3) the purpose for the additional funding; and 4) that the School Board supports an increase in the real estate tax (or other local tax) should the City Council determine that such a tax increase is necessary.
- 4.2. The City Council, in its sole discretion may elect to provide revenue to Schools that is not consistent with this Policy. Such action by the City Council may include consideration of existing dedications or alternate sources of revenue or tax increases. If, after deliberation and appropriate public involvement, the City Council determines that additional tax revenues are required, the City Council may adopt a tax rate increase to any revenue stream within this formula to generate additional local tax revenue.
- 4.3. Should the City Council dedicate such increase in local taxes, that dedication will be treated in the same manner as other Dedicated Local Tax. If the City Council does not dedicate the increased taxes, this revenue will be part of the Local Tax Revenues for purposes of this Policy.

5. Deviations from Budgeted Local Tax Revenues:

- 5.1. If, at the end of the fiscal year, the Actual Local Tax Revenues exceed the Budgeted Local Tax Revenues, the amount of excess revenue will be subject to the same treatment as similar revenues in the budget process for the immediately preceding fiscal year. However, any excess revenue is first subject to the General Fund Balance Reserve Policy. If such excess funds are not required for the General Fund Balance Reserve Policy, the School Board may request that such funds be appropriated at the same time as the appropriation of reversion funds, discussed in Section 6.3, below.
- 5.2. If, the City, through the Manager or their designee, anticipates at any time during the fiscal year that actual revenues will fall below budgeted revenues, the School Board, upon notification by the City Manager or his designee of such an anticipated shortfall, will be expected to take necessary actions to reduce expenditures in an amount equal to the School's portion of the shortfall.

6. Reversion of Formula Revenues:

- 6.1. All other sources of funding shall be expended by the Schools prior to the use of Local Tax Revenues.
- 6.2. All balances of Local Tax Revenues held by the Schools at the close of business for each fiscal year ending on June 30th (to include the accrual period) lapse and revert to the fund balance of the City's General Fund.
- 6.3. Reversion Appropriation Process: The School Board may request, by resolution, the reappropriation and appropriation of funds resulting from the end of the fiscal year. This request should consider the following:
 - 6.3.1. The use of funds whose appropriation has lapsed because of the end of the fiscal year and reverted to the fund balance of the City's General Fund. See Section 6.2.
 - 6.3.2. The use of excess funds discussed in Section 5.1.
 - 6.3.3. The calculation of actual debt payments for the fiscal year recently closed as compared to the estimated debt payments upon which the fiscal year's budget was appropriated. If the actual debt payment exceeds estimated debt payments, the amount of the Schools' reversion funds will be reduced by this difference. If actual debt is less than estimated debt payments, the amount of the Schools' reversion funds will be increased by this difference.
 - 6.3.4. The Schools' Office of Budget Development will confer with Budget and Management Services to verify that there is sufficient fund balance in the General Fund to meet the City Council Fund Balance Policy. If there is insufficient fund balance according to the Fund Balance Policy, the City Manager shall notify the Superintendent of this condition.
 - 6.3.5. The School Board resolution may request the use of excess or reversion funds for one-time purchases or to be retained according to the applicable policy for the Schools Reserve Fund.
 - 6.3.5.1. Upon receipt of the resolution, Budget and Management Services shall prepare an ordinance for City Council's consideration of the School Board's request at the earliest available City Council meeting.
 - 6.3.5.2. Following City Council's action, Budget and Management Services shall notify the Schools of the City Council's decision and shall adjust the accounting records accordingly.

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

- 7.1. The Superintendent, City Manager, Schools' Chief Financial Officer, and the City's Director of Budget and Management Services shall meet annually to discuss changes in State and Federal revenues that support Schools' operations, any use of "one-time" revenues, and any adjustments made to existing revenues affecting this formula. If they determine that an adjustment is needed, the City Manager and the Superintendent will brief the City Council and the School Board respectively.
- 7.2. City Council may revise this Policy in its discretion after consultation with the School Board.
- 7.3. If no other action is taken by the City Council and the School Board, this Policy shall remain effective until June 30, 2024 at which time it will be reviewed and considered for reauthorization.

APPROVED:

As to Content:


School Superintendent

11/12/2019
Date


City Manager

11/13/19
Date

As to Legal Sufficiency:


City Attorney

11/13/2019
Date

Approved by School Board:


School Board Chairman

11/13/2019
Date

APPROVED BY
CITY COUNCIL:


Mayor

11-21-19
Date

Budget Manager and Signature Authority

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

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

Updated: **February 2, 2023** **Revisions in Red**

Fund	Cost Center	Description	Senior Staff	Budget Manager	Signature Authority
115	School Operating Fund				
	8104	Elementary Classroom	Danielle Colucci	Danielle Colucci Linda Hayes Sterling White	Danielle Colucci Matthew Delaney
	8106	Middle Classroom	James Smith	James Smith	James Smith Matthew Delaney
	8108	High Classroom	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
	8110	Special Ed Classroom	Kipp Rogers	Roni Myers-Daub	Kipp Rogers Donald Robertson
	8112	Tech and Career Ed Classroom	Kipp Rogers	Sara Lockett Angela Seiders	Kipp Rogers Donald Robertson
	8114	Gifted Classroom	Kipp Rogers	Nicole DeVries Angela Seiders	Kipp Rogers Donald Robertson
	8116	Alternative Education Classroom	Walter Brower	James Miller	Walter Brower Matthew Delaney
	8118	Remedial Ed Classroom	Kipp Rogers	Kipp Rogers Angela Seiders	Kipp Rogers Donald Robertson
	8120	Summer School	Kipp Rogers	Robert Jamison Adrian Day	Kipp Rogers Donald Robertson
	8122	Summer Slide	Kipp Rogers	Lorena Kelly	Kipp Rogers Donald Robertson
	8124	Adult Ed	Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
	8135	Guidance	Kipp Rogers	Robert Jamison	Kipp Rogers Donald Robertson
	8136	Student Services	Kipp Rogers	Robert Jamison Adrian Day	Kipp Rogers Donald Robertson
	8137	Social Workers	Kipp Rogers	Robert Jamison Damion Wilson	Kipp Rogers Donald Robertson
	8139	Homebound	Matthew Delaney	Michael McGee	Michael McGee Matthew Delaney
	8145	Teaching & Learning	Kipp Rogers	Kipp Rogers Lorena Kelly Angela Seiders	Kipp Rogers Donald Robertson
	8147	Instructional Prof Growth & Innovation	Matthew Delaney	Janene Gorham	Matthew Delaney Donald Robertson
	8149	Diversity, Equity, and Inclusion	Ty Harris	Ty Harris	Ty Harris Donald Robertson Aaron Spence
	8151	Student Leadership	Matthew Delaney	Michael McGee	Michael McGee Matthew Delaney
	8153	School Leadership	Matthew Delaney	Matthew Delaney	Matthew Delaney Danielle Colucci
	8155	Student Activities	Matthew Delaney	Michael McGee	Michael McGee Matthew Delaney
	8157	Special Ed Support	Kipp Rogers	Roni Myers-Daub	Kipp Rogers Donald Robertson
	8159	Tech and Career Ed Support	Kipp Rogers	Angela Seiders Sara Lockett	Kipp Rogers Donald Robertson
	8161	Gifted Ed Support	Kipp Rogers	Kipp Rogers Angela Seiders Nicole DeVries	Kipp Rogers Donald Robertson
	8163	Alternative Ed Support	Walter Brower	James Miller Walter Brower	Walter Brower Matthew Delaney
	8165	Library Media Support	Kipp Rogers	Sharon Shewbridge	Kipp Rogers Donald Robertson
	8175	Office of the Principal - Elementary	Danielle Colucci	Danielle Colucci Linda Hayes Sterling White	Danielle Colucci Matthew Delaney
	8177	Office of the Principal - Middle	James Smith	James Smith	James Smith

<u>Fund</u>	<u>Cost Center</u>	<u>Description</u>	<u>Senior Staff</u>	<u>Budget Manager</u>	<u>Signature Authority</u>
					Matthew Delaney
8179	Office of the Principal - High		Walter Brower	Walter Brower	Walter Brower Matthew Delaney
8181	Office of the Principal - Tech & Career Ed		Kipp Rogers	Sara Lockett Angela Seiders	Kipp Rogers Donald Robertson
8190	Instructional Technology Support		Kipp Rogers	Sharon Shewbridge	Kipp Rogers Donald Robertson
8202	Board and Govt Services		Aaron Spence	Aaron Spence	Aaron Spence Donald Robertson
8203	Legal Services		Kamala Lannetti	Kamala Lannetti	Kamala Lannetti Donald Robertson
8204	Office of the Superintendent		Aaron Spence	Aaron Spence	Aaron Spence Donald Robertson
8206	Communications & Community Engagement		Natalie Allen	Natalie Allen	Natalie Allen Admon Alexander
8208	Human Resources		Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse Donald Robertson
8210	Professional Growth & Innovation		Matthew Delaney	Janene Gorham	Matthew Delaney Donald Robertson
8212	Consolidate Benefits		Crystal Pate	Linda Matkins	Linda Matkins Crystal Pate Shaundee Dryer Colleen Norman
8214	Planning, Innovation, & Accountability		Donald Robertson	Lisa Banicky	Lisa Banicky Donald Robertson
8216	Budget and Finance		Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
8218	Risk Management		Crystal Pate	Steve LePock	Crystal Pate Dan Hopkins
8220	Internal Audit		N/A	Karen Woodson	Karen Woodson Crystal Pate
8222	Purchasing Services		Crystal Pate	Carla Smith	Carla Smith Crystal Pate
8240	Office of Technology		David Din	David Din	David Din Joe Damus Muhammad Babar
8250	Health Services		Matthew Delaney	Michael McGee	Michael McGee Matthew Delaney
8252	Psychological Services		Kipp Rogers	Robert Jamison	Kipp Rogers Donald Robertson
8254	Audiological Services		Kipp Rogers	Roni Myers-Daub	Kipp Rogers Donald Robertson
8302	Transportation Management		Jack Freeman	James Lash	James Lash Jack Freeman
8304	Vehicle Operations		Jack Freeman	James Lash	James Lash Jack Freeman
8306	Vehicle Operations - Special Ed		Jack Freeman	James Lash	James Lash Jack Freeman
8308	Monitoring Services - Special Ed		Jack Freeman	James Lash	James Lash Jack Freeman
8310	Vehicle Maintenance		Jack Freeman	James Lash	James Lash Jack Freeman
8402	School Division Services		Jack Freeman	Jack Freeman	Jack Freeman
8404	Facilities & Maintenance Services		Jack Freeman	Melisa Ingram Eric Woodhouse	Melisa Ingram Eric Woodhouse Jack Freeman
8406	Custodial Services		Jack Freeman	Sam Nix	Sam Nix Jack Freeman
8408	Grounds Services		Jack Freeman	Frank Fentress	Jack Freeman Crystal Pate
8410	Vehicle Services		Jack Freeman	James Lash	James Lash Jack Freeman Crystal Pate
8412	Security and Emergency Management		Jack Freeman	Thomas DeMartini	Jack Freeman Crystal Pate
8414	Distribution Services		Jack Freeman	Sam Nix	Sam Nix Jack Freeman
8416	Telecommunications		David Din	David Din	David Din Muhammad Babar
8435	Technology Maintenance		David Din	David Din	David Din

<u>Fund</u>	<u>Cost Center</u>	<u>Description</u>	<u>Senior Staff</u>	<u>Budget Manager</u>	<u>Signature Authority</u>
				Muhammad Babar	Muhammad Babar Joe Damus
201		Green Run Collegiate Charter SOP	Walter Brower	Rianne Patricio	Rianne Patricio Walter Brower
202		School Allocations SOP	Walter Brower	Rianne Patricio	Rianne Patricio Walter Brower
	8104	Elementary Classroom	Danielle Colucci	Principal	Principal Danielle Colucci
	8106	Middle Classroom	James Smith	Principal	Principal James Smith
	8108	High Classroom	Walter Brower	Principal	Principal Walter Brower
	8110	Special Ed Classroom	Kipp Rogers	Principal	Principal Kipp Rogers
	8112	Tech & Career Ed Classroom	Kipp Rogers	Principal	Principal Kipp Rogers
	8114	Gifted Classroom	Kipp Rogers	Principal	Principal Kipp Rogers
	8116	Alternative Education Classroom	Walter Brower	Principal	Principal Walter Brower
	8161	Gifted Ed Support	Kipp Rogers	Principal	Principal Kipp Rogers
	8165	Library Media Support	Kipp Rogers	Principal	Principal Kipp Rogers
	8175	Office of the Principal - Elementary	Danielle Colucci	Principal	Principal Danielle Colucci
	8177	Office of the Principal - Middle	James Smith	Principal	Principal James Smith
	8179	Office of the Principal - High	James Smith	Principal	Principal James Smith
	8181	Office of the Principal - Tech & Career Ed	Kipp Rogers	Principal	Principal Kipp Rogers
	8190	Instructional Technology Support	Kipp Rogers	Principal	Principal Kipp Rogers
203		Institutional Technology SOP	David Din	David Din	David Din AND Kipp Rogers Crystal Pate
204		Athletics SOP	Matthew Delaney	Michael McGee	Michael McGee Matthew Delaney
210		Equipment Replacement SRF	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
211		Vending Operations SRF	Crystal Pate	Crystal Pate	Crystal Pate Dan Hopkins
212		Cell Tower SRF	David Din	David Din	David Din and Crystal Pate and TBD
213		Cafeterias SRF	Jack Freeman	Vicka Harrison	Vicka Harrison Jack Freeman
214		Grants SRF			
	702001	Asia Society Confucius Classrooms Network	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	702003	Hampton Roads Workforce Council - ALC	Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
	702004	Hampton Roads Workforce - STEM (OSY)	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	702005	Hampton Roads Workforce - Stem (ISY)	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	702007	NMSI Grant	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	702008	Network Improvement Community (NIC)	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	702009	Project HOPE - City Wide SCA	Kipp Rogers	Robert Jamison	Angela Seiders Kipp Rogers Donald Robertson
	702013	VBEF School Plus Community	Matthew Delaney	Charles Foster	James Smith

<u>Fund</u>	<u>Cost Center</u>	<u>Description</u>	<u>Senior Staff</u>	<u>Budget Manager</u>	<u>Signature Authority</u>
		Super Grant			Matthew Delaney
702014	Revolutions		Donald Robertson	Lisa Banicky	Lisa Banicky Donald Robertson
702015	Hampton Roads Community Foundation (Piano)		Kipp Rogers	Nicole DeVries	Angela Seiders Kipp Rogers Donald Robertson
702016	Verizon Innovative Lab		Kipp Rogers	Camille Harmon	Angela Seiders Kipp Rogers Donald Robertson
702017	Beneath The Surface		Ty Harris	Ty Harris	Ty Harris Donald Robertson Aaron Spence
702018	No Kid Hungry		Jack Freeman	Vicka Harrison	Vicka Harrison Jack Freeman
702019	AASA - CZI SEL Impact		Matthew Delaney	Janene Gorham	Matthew Delaney Donald Robertson
702020	VBEF Sunshine Snacks		Roni Myers-Daub	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers
703001	Algebra Readiness		Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
703002	Career & Tech Ed State Equip Alloc		Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
703003	Career Switcher Prog Mentor Reimb.		Matthew Delaney	Janene Gorham	Matthew Delaney Donald Robertson
703005	CTE Special State Equip Alloc		Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
703006	Dual Enrollment TCC		Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
703008	Early Reading Intervention		Kipp Rogers	Lorena Kelly	Lorena Kelly Kipp Rogers Donald Robertson
703009	General Adult Ed		Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
703010	Green Run Collegiate Charter School Support		Walter Brower	Rianne Patricio	Walter Brower Matthew Delaney
703014	Industry Cert Examinations		Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
703015	Industry Cert Examinations STEM - H		Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
703016	ISAEP		Walter Brower	James Miller	Walter Brower Matthew Delaney
703017	Jail Education Program		Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers Donald Robertson
703018	Juvenile Detention Home		Matthew Delaney	Kay Thomas	James Smith Matthew Delaney
703019	National Board Certification Incentive		Matthew Delaney	Janene Gorham	Matthew Delaney Donald Robertson
703020	New Teacher Mentor		Matthew Delaney	Janene Gorham	Matthew Delaney Donald Robertson
703021	Positive Behavior Interventions & Supports		Kipp Rogers	Robert Jamison	Robert Jamison Kipp Rogers Donald Robertson
703023	Project Graduation		Kipp Rogers	Monica Robinson Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
703024	Race to GED		Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
703025	School Security Equipment		Jack Freeman	Thomas DeMartini	Jack Freeman Donald Robertson
703026	School Security Officer Program		Jack Freeman	Thomas DeMartini	Jack Freeman Donald Robertson
703028	STEM Teacher Recruitment & Retention Incentive Grant		Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse

<u>Fund</u>	<u>Cost Center</u>	<u>Description</u>	<u>Senior Staff</u>	<u>Budget Manager</u>	<u>Signature Authority</u>
	703029	Technology Initiative Non-Training	David Din	David Din	Muhammad Babar AND Joe Damus AND David Din Donald Robertson
		Training	Kipp Rogers	Kipp Rogers	Kipp Rogers Donald Robertson
	703033	VA Preschool Initiative	Kipp Rogers	Lorena Kelly	Lorena Kelly Kipp Rogers Donald Robertson
	703034	VA Middle School Teacher Corps	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	703035	VPI+	Kipp Rogers	Lorena Kelly	Lorena Kelly Kipp Rogers Donald Robertson
	703036	Workforce Readiness	Kipp Rogers	Angela Seiders Sara Lockett	Angela Seiders Kipp Rogers Donald Robertson
	703038	STEM Competition Team Initiative	Kipp Rogers	Lorena Kelly	Lorena Kelly Kipp Rogers Donald Robertson
	703039	Advancing Computer Science Education	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	703040	GoOpenVA	Kipp Rogers	Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
	703041	Learning Loss Instructional Supports	Kipp Rogers	Lorena Kelly Angela Seiders Nicole DeVries	Lorena Kelly Kipp Rogers
	703042	IPOP Intensive TA Grant	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers
	703044	Virginia School Screening Testing For Assurance (ViSSTA)		Walter Brower	Matthew Delaney
	704001	Adult Basic Education	Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
	704002	Carl Perkins	Kipp Rogers	Angela Seiders Sara Lockett	Sara Lockett Kipp Rogers Donald Robertson
	704003	Champions Together - IDEA	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers
	704004	COPS-School Violence Prevention Program-COPS SVPP	Jack Freeman	Thomas DeMartini	Jack Freeman Donald Robertson
	704006	DoDEA MCASP Operation GRIT	Kipp Rogers	Robert Jamison	Robert Jamison Kipp Rogers Donald Robertson
	704011	McKinney Vento	Kipp Rogers	Robert Jamison	Robert Jamison Kipp Rogers Donald Robertson
	704013	MyCAA LPN	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
	704015	NJROTC	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
	704019	Post 9/11 GI Bill	Walter Brower	Walter Brower	Walter Brower Matthew Delaney
	704020	Preschool - IDEA Section 619	Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers Donald Robertson
	704021	Startalk	Kipp Rogers	Nicole DeVries	Nicole DeVries Kipp Rogers Donald Robertson
	704022	Title I Part A	Kipp Rogers	Lorena Kelly Laura Silverman	Lorena Kelly Kipp Rogers Donald Robertson
	704023	Title I Part D Subpart 1	Matthew Delaney	Kay Thomas	James Smith Matthew Delaney
	704024	Title I Part D Subpart 2	Walter Brower	James Miller	Walter Brower Matthew Delaney
	704025	Title II Part A	Kipp Rogers	Lorena Kelly	Lorena Kelly

<u>Fund</u>	<u>Cost Center</u>	<u>Description</u>	<u>Senior Staff</u>	<u>Budget Manager</u>	<u>Signature Authority</u>
					Kipp Rogers Donald Robertson
704026	Title III Part A Language Acquisition		Kipp Rogers	Nicole DeVries	Nicole DeVries Kipp Rogers Donald Robertson
704027	Title IV Part A		Kipp Rogers	Monica Robinson Angela Seiders	Angela Seiders Kipp Rogers Donald Robertson
704028	Title IV Part B 21st CCLC Lynnhaven ES		Kipp Rogers	Terri Breaux Nicole DeVries	Nicole DeVries Kipp Rogers Donald Robertson
704030	Title IV Pell		Walter Brower	Walter Brower	Walter Brower Matthew Delaney
704031	Title VI-B IDEA Section 611		Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers Donald Robertson
704033	CARES Act ESSER		Crystal Pate	Crystal Pate Jeff Ludvik	Dan Hopkins Crystal Pate
704034	Coronavirus Relief Fund (CRF)		Crystal Pate	Crystal Pate Jeff Ludvik	Crystal Pate Dan Hopkins
704035	CARES Act ESSER SPED SRVS Support		Crystal Pate	Crystal Pate Jeff Ludvik	Crystal Pate Dan Hopkins
704036	CARES Act ESSER - SE Universal SCRNR		Crystal Pate	Crystal Pate Jeff Ludvik	Crystal Pate Dan Hopkins
704037	CARES ACT ESSER - INS Delivery SUPPORT		Crystal Pate	Crystal Pate Jeff Ludvik	Crystal Pate Dan Hopkins
704038	CARES ACT GEER - VISION		Crystal Pate	Crystal Pate Jeff Ludvik	Crystal Pate Dan Hopkins
704039	CARES ACT ESSER - CLEANING SUPPLIES		Crystal Pate	Crystal Pate Jeff Ludvik	Crystal Pate Dan Hopkins
704040	CARES ACT ESSER - FACILITIES & PPE		Crystal Pate	Crystal Pate Jeff Ludvik	Crystal Pate Dan Hopkins
704041	CRRSA ESSER II		Crystal Pate	Crystal Pate Charity Zellmer	Crystal Pate Dan Hopkins
704042	Corrections Ed & Other Instit.		Walter Brower	Joey Phillips	Walter Brower Matthew Delaney
704043	ARPA ESSER III		Crystal Pate	Crystal Pate Charity Zellmer	Crystal Pate Dan Hopkins
704044	Stopping the Push Out of Black Girls		Walter Brower	Ryan O'Meara	Walter Brower
704045	Title VI-B IDEA Section 611 ARP		Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers Donald Robertson
704046	Title VI-B IDEA Section 619 ARP		Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers Donald Robertson
704047	ARP Homeless Grant I		Kipp Rogers	Robert Jamison	Robert Jamison Kipp Rogers Donald Robertson
704049	Spanish Immersion		Kipp Rogers	Kelly Arble Nicole DeVries	Nicole DeVries Kipp Rogers
704050	ARP Homeless II		Kipp Rogers	Robert Jamison	Robert Jamison Kipp Rogers Donald Robertson
704051	HVAC CSLFRF		Jack Freeman	Melissa A. Ingram	Jack Freeman
704052	ECSE Teacher Incentive		Kipp Rogers	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers
704053	Bus Driver Incentive		Jack Freeman	James Lash	James Lash Jack Freeman
704054	ARP Summer Learning		Kipp Rogers	Angela Seiders	Nicole DeVries Kipp Rogers
704055	ARP Before & After School		Kipp Rogers	Nicole DeVries	Nicole DeVries Kipp Rogers
704056	ARP Unfinished Learning		Kipp Rogers	Lorena Kelly	Nicole DeVries Kipp Rogers
704057	ARP Mentor Teacher		Matthew Delaney	Janene Gorham	Matthew Delaney Donald Robertson
704058	Post Sec SPED Support ESSER II		Roni Myers-Daub	Roni Myers-Daub	Roni Myers-Daub Kipp Rogers
704061	ARPA Bonus Payment		Crystal Pate	Crystal Pate Charity Zellmer	Crystal Pate Dan Hopkins

Fund	Cost Center	Description	Senior Staff	Budget Manager	Signature Authority
	704063	School Based Health Workforce	Matthew Delaney	Michael McGee	Matthew Delaney
	704064	CDC VA Department of Health OEPI	Matthew Delaney	Michael McGee	Matthew Delaney
	704065	Recruitment and Retention Support (RARS)	Cheryl Woodhouse	Cheryl Woodhouse	Cheryl Woodhouse
215	Textbooks - SRF		Kipp Rogers	Kipp Rogers	Kipp Rogers Crystal Pate Dan Hopkins
650	Risk Management ISF - Schools		Crystal Pate	Steve LePock	Dan Hopkins Crystal Pate
652	Health Insurance ISF - Schools		Crystal Pate	Crystal Pate	Crystal Pate Linda Matkins Dan Hopkins Colleen Norman
653	Health Insurance ISF - City		Crystal Pate	Crystal Pate	Crystal Pate Linda Matkins Dan Hopkins Colleen Norman
480	Capital Schools Project				
	School Operating Budget Support		Assigned by Unit Code	Assigned by Unit Code	Assigned by Unit Code
	601023	Student Data Management Systems	David Din	David Din	David Din Donald Robertson
	601025	School Human Resources Payroll System	Crystal Pate	Crystal Pate	Melisa Ingram AND Jack Freeman
		All Other CIP Projects Except Those Listed Above	Jack Freeman	Melisa Ingram	Melisa Ingram AND Jack Freeman

Aaron C. Spence, Ed.D., *Superintendent*
Virginia Beach City Public Schools
2512 George Mason Drive, Virginia Beach, VA 23456-0038

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

Notice of Non-Discrimination Policy

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

Title IX Notice: Complaints or concerns regarding discrimination on the basis of sex or sexual harassment should be addressed to the Title IX Coordinator, at the VBCPS Office of Student Leadership, 641 Carriage Hill Road, Suite 200, Virginia Beach, 23452, (757) 263-2020, Mary.Gonzalez@vbschools.com (student complaints) or the VBCPS Department of School Leadership, 2512 George Mason Drive, Municipal Center, Building 6, Virginia Beach, Virginia, 23456, (757) 263-1088, Robert.Wnukowski@vbschools.com (employee complaints). Additional information regarding Virginia Beach City Public Schools' policies regarding discrimination on the basis of sex and sexual harassment, as well as the procedures for filing a formal complaint and related grievance processes, can be found in School Board Policy 5-44 and School Board Regulations 5-44.1 (students), School Board Policy 4-4 and School Board Regulation 4-4.3 (employees) and on the School Division's website at Diversity, Equity and Inclusion/Title IX. Concerns about the application of **Section 504 of the Rehabilitation Act** should be addressed to the Section 504 Coordinator/Executive Director of Student Support Services at (757) 263-1980, 2512 George Mason Drive, Virginia Beach, Virginia, 23456 or the Section 504 Coordinator at the student's school. For students who are eligible or suspected of being eligible for special education or related services under IDEA, please contact the Office of Programs for Exceptional Children at (757) 263-2400, Plaza Annex/Family and Community Engagement Center, 641 Carriage Hill Road, Suite 200, Virginia Beach, VA 23452.

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

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Telephone 263-1066 (voice); fax 263-1173; 263-1240 (TDD).

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