

# School Board Biennial Operating Budget

## FY 2010/11 - FY 2011/12



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

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

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# Division Structure

## SCHOOL BOARD MEMBERS

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



Mr. Daniel D. Edwards  
Chairman  
District 1 - Centerville



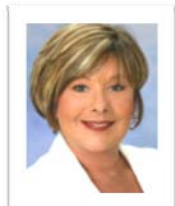
Mr. William J. Brunke  
Vice Chairman  
District 7 - Princess Anne



Mr. Todd C. Davidson  
At-Large



Mrs. Emma L. Davis  
District 5 - Lynnhaven



Mrs. Patricia G. Edmonson  
District 6 - Beach



Mr. Brent N. McKenzie  
District 3 - Rose Hall



Mrs. Ashley K. McLeod  
At-Large



Mr. Patrick S. Salyer  
At-Large



Mr. D. Scott Seery  
At-Large



Ms. Sandra Smith-Jones  
District 2 - Kempsville



Mrs. Carolyn D. Weems  
District 4 - Bayside



Dr. James G. Merrill  
Superintendent

*The Superintendent works closely with the Deputy Superintendent and the assistant superintendents who oversee the day-to-day operations of the schools and administrative departments.*

## ADMINISTRATIVE STAFF

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

<b>Office of the Superintendent</b> , Deputy Superintendent .....	Dr. Sheila S. Magula
<b>Office of the Superintendent</b> , Executive Assistant .....	Ms. Heather M. Allen
<b>Office of Equity Affairs</b> , Director .....	Dr. Esther Monclova-Johnson
<b>Administrative Support Services</b> , Assistant Superintendent .....	Mr. John S. Kalocay
<b>Budget and Finance</b> , Chief Financial Officer .....	Mr. Farrell E. Hanzaker
<b>Curriculum and Instruction</b> , Assistant Superintendent .....	Vacant
<b>Human Resources</b> , Assistant Superintendent .....	Mr. John A. Mirra
<b>Media and Communications</b> , Assistant Superintendent .....	Ms. Kathleen E. O'Hara
<b>Organizational Leadership</b> , Assistant Superintendent .....	Dr. Jared A. Cotton
<b>Research, Evaluation, and Assessment</b> , Assistant Superintendent .....	Dr. Jared A. Cotton
<b>School Administration</b> , Elementary, Lead Director .....	Dr. Jeanne Crocker
Elementary, Director .....	Mrs. Shirann C. Lewis
<b>School Administration</b> , Middle, Assistant Superintendent .....	Dr. Maynard E. Massey
<b>School Administration</b> , High, Assistant Superintendent .....	Mrs. Jobynia G. Caldwell
<b>Technology</b> , Chief Information Officer .....	Mr. Ramesh K. Kapoor

# Budget Awards

## Association of School Business Officials International

### Meritorious Budget Award

The Association of School Business Officials International (ASBO) presented the Meritorious Budget Award (MBA) to Virginia Beach City Public Schools for excellence in the preparation and issuance of its school system budget for FY 2009/10.

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

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



This Meritorious Budget Award is presented to

### Virginia Beach City Public Schools

for excellence in the preparation and issuance  
of its school system budget  
for the Fiscal Year 2009-2010  
The budget is judged to conform  
to the principles and standards of the  
ASBO International Meritorious Budget Awards Program.

*Inge Peteman*  
President

*John D. Muesse*  
Executive Director

### Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Virginia Beach City Public Schools for the fiscal year beginning July 1, 2009.

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

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





# Budget Resolution - FY 2010/11

## SCHOOL BOARD

### Daniel D. Edwards Chairman

District 1 - Centerville  
1513 Beachview Drive  
VA Beach, VA 23464  
495-3551 (h) • 717-0259 (c)

### William J. "Bill" Brunke, IV Vice-Chairman

District 7 - Princess Anne  
4099 Foxwood Drive, Suite 201  
Virginia Beach, VA 23462  
222-0134 (w) • 286-2772 (c)

### Todd C. Davidson

At-Large  
2424 Savannah Trail  
VA Beach, VA 23456  
427-3330 (w) • 285-9409 (c)

### Emma L. "Em" Davis

District 5 - Lynnhaven  
1125 Michaelwood Drive  
VA Beach, VA 23452  
340-8911 (h)

### Patricia G. Edmonson

District 6 - Beach  
205 34<sup>th</sup> Street, #1515  
VA Beach, VA 23451  
675-0137 (c)

### Brent N. McKenzie

District 3 - Rose Hall  
1400 Brookwood Place  
VA Beach, VA 23453  
816-2736 (c)

### Ashley K. McLeod

At-Large  
5508 Del Park Avenue  
VA Beach, VA 23455  
552-0348 (h)

### Patrick S. Salyer

At-Large  
1741 Seaton Drive  
VA Beach, VA 23464  
620-2141 (c)

### D. Scott Seery

At-Large  
222 Central Park Ave. Ste 1300  
VA Beach, VA 23462  
333-4042 (w) • 353-7766 (c)

### Sandra Smith-Jones

District 2 - Kempsville  
705 Rock Creek Court  
VA Beach, VA 23462  
490-8167 (h)

### Carolyn D. Weems

District 4 - Bayside  
1420 Claudia Drive  
VA Beach, VA 23455  
464-6674 (h)

## SUPERINTENDENT

### James G. Merrill, Ed.D.

2512 George Mason Drive  
VA Beach, VA 23456  
263-1007

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

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

**WHEREAS**, the School Board has studied the recommended FY 2010/11 Operating Budget in view of state and federal requirements, additional demands for space and operations, the strategic plan, priorities, expectations, competitive compensation for employees and the best educational interests of its students; however, the primary driver of the budget is the down economy and its impact of reduced revenues at the state and local level; and

**WHEREAS**, the budgetary impact relating to final actions by the Virginia General Assembly is known at this time and the School Board adjusted the budget accordingly; and

**WHEREAS**, VBCPS has for the past three years reduced its operating expenditures by over \$50 million dollars less than budgeted levels during these fiscal years in anticipation of the current economic downturn; and

**WHEREAS**, the savings achieved by VBCPS have amounted to over \$26.2 million dollars, which would have normally been used for major one-time purchases; and construction projects, which have been deferred in anticipation of these economic challenges; and have budgeted to use \$24 million of the \$26.2 million over the biennium; and

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

**WHEREAS**, the total funds available for FY 2010/11 from the City of Virginia Beach to the School Board of the City of Virginia Beach under the Revenue Sharing Policy is \$365,762,238; and

**WHEREAS**, the debt service payment is estimated to be \$43,859,978, leaving a balance of \$321,902,260 to allocate between the Operating Budget and the Capital Improvement Program (CIP); and

**WHEREAS**, the State now requires school divisions to segregate all technology related budgeted expenditures; VBCPS has now shown these technology funds in a separate fund (106 Fund) and these funds totaling \$23,346,140 will be moved into the "other special revenue funds" shown below and the funds available to allocate to the Operating Budget are \$298,556,120.

## NOW, THEREFORE, BE IT

**RESOLVED:** That the \$298,556,120 be allocated as follows: \$298,556,120 to the Operating Budget, and \$0 to the CIP; and be it

**FURTHER RESOLVED:** That \$8,800,000 of Reversion Funds for Year-Ended 6/30/09 and \$4,200,000 of the School Reserve Special Revenue Fund (both of these totaling \$13,000,000) be added to the Operating Budget bringing the Operating Budget total with these additions to \$311,556,120; and be it

**FURTHER RESOLVED:** That the City of Virginia Beach has also transferred \$4,104,000 from the Sandbridge TIF to the Schools CIP; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$639,160,550 for FY2010/11 from the City Council of Virginia Beach for the School Board FY 2010/11 Operating Budget; and be it


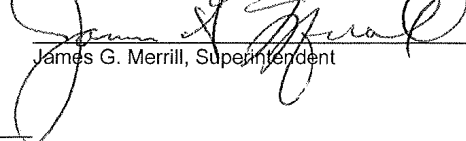
**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$150,113,067 for special grants revenue funds comprised of Federal Grants in the amount of \$66,895,598, State Grants in the amount of \$15,524,028 and other special revenue funds in the amount of \$67,693,441 for the 2010/11 fiscal year and that the total of these funds be included in the Lump Sum Appropriation; and be it

**FURTHER RESOLVED:** That the total of the Lump Sum Appropriation is \$789,273,617; and be it

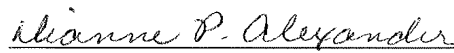
**FURTHER RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board.

Adopted by the School Board of the City of Virginia Beach this 20<sup>th</sup> day of April, 2010

SEAL

  
Daniel D. Edwards, Chairman  
  
James G. Merrill, Superintendent

Attest:

  
Dianne P. Alexander, Clerk of the Board

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# CIP Resolution

## FY 2010/11 - FY 2015/16 Capital Improvement Program

### SCHOOL BOARD

**Daniel D. Edwards**  
Chairman  
District 1 - Centerville  
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Vice-Chairman  
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**Patricia G. Edmonson**  
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490-8167 (h)

**Carolyn D. Weems**  
District 4 - Bayside  
1420 Claudia Drive  
VA Beach, VA 23455  
464-6674 (h)

### SUPERINTENDENT

**James G. Merrill, Ed.D.**  
2512 George Mason Drive  
VA Beach, VA 23456  
263-1007

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

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

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

**WHEREAS**, the City Council Revenue Sharing Formula provides 51.3% of certain general fund revenues to meet obligations of the School Board of the City of Virginia Beach; and

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

**WHEREAS**, due to the current economic conditions the School Board is unable to allocate \$13,936,308 in FY 2010/11 to Pay as You Go CIP funding as previously planned; and

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

**WHEREAS**, the budgetary impact relating to actions by the Virginia General Assembly is not fully known at this time and the School Board will be analyzing any new legislation and will advise the City staff as soon as this analysis can be completed; and

**WHEREAS**, the School Board remains hopeful that the City Council of the City of Virginia Beach will prove amenable to making requisite adjustments to address any unanticipated burdens placed on the School Board by legislative action or conversely any additional funds that might be allotted; and

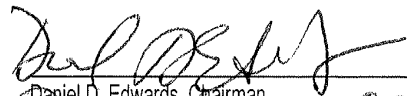

### NOW, THEREFORE, BE IT

**RESOLVED**: That the School Board of the City of Virginia Beach adopts a CIP program of \$642,983,001 (as shown on the attached School Board Funding Summary dated March 16, 2010), and be it

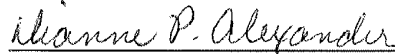
**FURTHER RESOLVED**: That a copy of this resolution be spread across the official minutes of this Board, and the Clerk of the Board is directed to deliver a copy of this resolution to the Mayor, each member of City Council, the City Manager, and the City Clerk

Adopted by the School Board of the City of Virginia Beach this 16<sup>th</sup> day of March, 2010

SEAL

  
Daniel D. Edwards, Chairman  
  
James G. Merrill, Superintendent

Attest:

  
Dianne P. Alexander, Clerk of the Board

School Administration Building ■ 2512 George Mason Drive ■ P.O. Box 6038 ■ Virginia Beach, VA 23456-0038

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# Budget Resolution

## SCHOOL BOARD

### Daniel D. Edwards Chairman

District 1 - Centerville  
1513 Beachview Drive  
VA Beach, VA 23464  
495-3551 (h) • 717-0259 (cell)

### Rita Sweet Bellitto Vice Chairman

At-Large  
P.O. Box 6448  
VA Beach, VA 23456  
418-0960 (c)

### Todd C. Davidson

District 2 - Kempsville  
2424 Savannah Trail  
VA Beach, VA 23456  
427-3330 (w) • 285-9409 (c)

### Emma L. "Em" Davis

District 5 - Lynnhaven  
1125 Michaelwood Drive  
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340-8911 (h)

### Patricia G. Edmonson

District 6 - Beach  
401-205 Harbour Point  
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675-0137 (c)

### Edward F. Fissinger, Sr.

At-Large  
412 Becton Place  
VA Beach, VA 23452  
486-4567 (h)

### Dan R. Lowe

District 4 - Bayside  
4617 Red Coat Road  
VA Beach, VA 23455  
490-3681 (h)

### Lyndon Remias

District 7 - Princess Anne  
3225 Nansemond Loop  
VA Beach, VA 23456  
630-6102 (c)

### Sandra Smith-Jones

District 2 - Kempsville  
705 Rock Creek Court  
VA Beach, VA 23455  
490-8167(h)

### Michael W. Stewart

District 3 - Rose Hall  
105 Brentwood Court  
VA Beach, VA 23452  
498-4303 (h) • 445-4637 (w)

### Carolyn D. Weems

At-Large  
1420 Claudia Drive  
VA Beach, VA 23455  
464-6674 (h)

## SUPERINTENDENT

James G. Merrill, Ed.D.  
2512 George Mason Drive  
VA Beach, VA 23456  
263-1007

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

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

**WHEREAS**, the School Board has studied the recommended FY 2010/11 Operating Budget in view of state and federal requirements, additional demands for space and operations, the strategic plan, priorities, expectations, competitive compensation for employees and the best educational interests of its students; however, the primary driver of the budget is the down economy and its impact of reduced revenues at the state and local level; and

**WHEREAS**, the budgetary impact relating to final actions by the Virginia General Assembly is not fully known at this time and, consequently, the School Board will have to adjust the budget accordingly once a final budget bill is adopted; and

**WHEREAS**, VBCPS has for the past three years reduced its operating expenditures by over \$50 million dollars less than budgeted levels during these fiscal years in anticipation of the current economic downturn; and

**WHEREAS**, the savings achieved by VBCPS have amounted to over \$26.2 million dollars, which would have normally been used for major one-time purchases; and construction projects, which have been deferred in anticipation of these economic challenges; and we have budgeted to use \$24 million of the \$26.2 million over the biennium; and

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

**WHEREAS**, the total funds available for FY 2010/11 from the City of Virginia Beach to the School Board of the City of Virginia Beach under the Revenue Sharing Policy is \$365,762,238; and

**WHEREAS**, the debt service payment is estimated to be \$43,859,978, leaving a balance of \$321,902,260 to allocate between the Operating Budget and the Capital Improvement Program (CIP), and

**WHEREAS**, the State now requires school divisions to segregate all technology related budgeted expenditures; VBCPS has now shown these technology funds into a separate fund (106 Fund) and these funds totaling \$23,918,898 will be moved into the "other special revenue funds" shown below and the funds available to allocate to the Operating Budget are \$297,983,362, and

**WHEREAS**, the Local Effort Credit built into the House Budget Bill requires quarterly payments be made to the state totaling annually \$10,262,388, and this amount will effectively reduce the amount available to the Operating Budget by \$10,262,388 leaving a balance of \$287,720,974 to allocate between the Operating Budget and the CIP.

### NOW, THEREFORE, BE IT

**RESOLVED:** That the \$287,720,974 be allocated as follows: \$287,720,974 to the Operating Budget, and \$0 to the Capital Improvement Program (CIP); and be it

**FURTHER RESOLVED:** That \$8,800,000 of Reversion Funds for Year-Ended 6/30/09 and \$4,200,000 of the School Reserve Special Revenue Fund (both of these totaling \$13,000,000) be added to the Operating Budget bringing the Operating Budget total with these additions to \$300,720,974; and be it

**FURTHER RESOLVED:** That \$3,900,000 of post employment benefits (GASB-45 set aside) which will become a part of Reversion Funds for Year-Ending 6/30/10; that these funds be added to the Operating Budget bringing the Operating Budget total with the addition of these funds to \$304,620,974; and be it

**FURTHER RESOLVED:** That the City of Virginia Beach has also transferred \$4,104,000 from the Sandbridge TIF to the Schools CIP; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests a Lump Sum Appropriation of \$628,526,823 for FY2010/11 from the City Council of Virginia Beach for the School Board FY 2010/11 Operating Budget; and be it

**FURTHER RESOLVED:** That the School Board of the City of Virginia Beach requests an appropriation of \$148,646,958 for special grants revenue funds comprised of Federal Grants in the amount of \$66,828,994, State Grants in the amount of \$12,919,839 and other special revenue funds in the amount of \$68,898,125 for the 2010/11 fiscal year and that the total of these funds be included in the Lump Sum Appropriation; and be it


**FURTHER RESOLVED:** That the total of the Lump Sum Appropriation is \$777,173,781; and be it

**FURTHER RESOLVED:** That a copy of this resolution be spread across the official minutes of this Board.

Adopted by the School Board of the City of Virginia Beach this 16th day of March, 2010

SEAL

Attest:



Dianne Page Alexander, Clerk of the Board



Daniel D. Edwards, Chairman

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## SCHOOL BOARD

**Daniel D. Edwards**  
Chairman  
District 1 - Centerville  
1513 Beachview Drive  
VA Beach, VA 23464  
495-3551 (h) • 717-0259 (cell)

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Vice Chairman  
At-Large  
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VA Beach, VA 23456  
418-0960 (c)

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VA Beach, VA 23456  
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VA Beach, VA 23452  
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675-0137 (c)

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VA Beach, VA 23455  
490-3681 (h)

**Lyndon Remias**  
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VA Beach, VA 23456  
630-6102 (c)

**Sandra Smith-Jones**  
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705 Rock Creek Court  
VA Beach, VA 23455  
490-8167(h)

**Michael W. Stewart**  
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**Carolyn D. Weems**  
At-Large  
1420 Claudia Drive  
VA Beach, VA 23455  
464-6674 (h)

## SUPERINTENDENT

**James G. Merrill, Ed.D.**  
2512 George Mason Drive  
VA Beach, VA 23456  
263-1007

## Virginia Beach City School Board's Presentation to Virginia Beach City Council

**Subject:** FY 2010-11 - 2011/12 Biennial Budget

**Presenter:** Mr. Daniel D. Edwards, Chairman

**Date:** April 27, 2010

Mayor Sessoms, Members of City Council and Mr. Spore:

Thank you for this opportunity to address Virginia Beach City Public Schools' biennial operating budget for fiscal years 2010/11 and 2011/12. Today's presentation will involve sharing the challenges we encountered in this tumultuous budget year; explaining how we were able to position ourselves to address these challenges; and briefly address some concerns for the future.

I have to say that in my twelve years of public service to the school system I have never experienced a more trying budget development process. As you may imagine, it wasn't a question of *if* we would experience a shortfall - the economy made that clear from the beginning. Instead, the question has been: *Just how big of a shortfall were we going to have to manage?*

Getting the answer to that question hasn't been easy. In fact, it has had all the drama of a roller coaster ride. The projected shortfall we were facing depended on what day you were asking the question. The Superintendent's Estimate of Needs, which was presented to the Board in February, was built on executing a \$32.5 million cut. But later that shortfall threatened to increase dramatically when Governor McDonnell proposed eliminating the freeze of the Local Composite Index. At that time our funding deficit was almost \$47.5 million.

Further muddying the waters, the time line for the City of Virginia Beach's municipal budget required that the Board submit a budget to City Council, even though the Commonwealth's spending plan was not finalized at that point. Therefore, what we sent over to you in early March was a worst case scenario. We did that because we felt it was better to be in the position of restoring funds than reducing expenditures.

As you know for each version of the state budget we had to make requisite adjustments to our operating budget. At one point our recommendations for next fiscal year included: raising class sizes at grades 4 and 5; raising the high school class size floor so it would take more students to make a class; and cutting all departmental budgets by 3 percent. In year two of our biennial budget the financial picture was even worse, actually requiring salary reductions as a result of reducing employees' contracts and moving to raise the class sizes K-3 and 6-12.

I am pleased to say that now that the fog surrounding our final budgetary numbers has lifted, we've been able to defer the majority of this pain. So, where are we today, now the state budget has been adopted? Thankfully, next year we will be held harmless from the negative funding changes that would have come into being if the Local Composite Index had changed. I am relieved to report that the shortfall is not as bad as was once proposed.

Our new deficit number is \$21.2 million which has been addressed through strategic cuts and revenue adjustments.

Last week the School Board amended its budget to take into account this new reality. As a result, the 2010/11 proposal is \$639.2 million, is a much improved situation from the \$628.5 million budget recommendation originally submitted to you. I trust that City Council will agree with me when I say it is nothing short of amazing that we are able to offer a 2010/11 budget that does not slash programs for children or cost employees' jobs. I also anticipate that some may wonder how this is even possible when other school districts across this state and nation are employing untenable strategies such as layoffs, school closures, and salary reductions. Some comparison may be inevitable.

Mayor Sessoms, Members of Council and Mr. Spore, the reason why this school district is not suffering as badly as some of our neighbors and counterparts across the country is that school leaders had the foresight to plan ahead for rough economic times AND the Board had the guts to make tough, painful decisions along the way so we could avert larger pain in the long run.

Some recent components of our aggressive efficiency program include:

- ✓ We closed an elementary school, Plaza, a move that saves the district more than \$1.2 million in operating costs annually;
- ✓ We ended the year-round school programs at four elementary schools, saving \$1.1 million annually.
- ✓ We eliminated an after-school program at the Tri-Campus Schools and put into effect a more streamlined version in cooperation with Parks and Recreation. That strategy saves us \$900,000 a year.
- ✓ We raised fees for the Behind the Wheel portion of Driver's Education.

These strategies, implemented in 2009, saved \$3.7 million in that year alone, but as I indicated there are recurring savings involved here.

Over recent years, we've also taken a hard look at our building operations and put into place some meaningful changes. These are:

- ✓ Instituting a four-day work week during the summer;
- ✓ Closing buildings to the public during spring and winter break, asking 12-month staff to take leave during these times;
- ✓ Replacing older equipment with energy-efficient models;
- ✓ Initiating performance contracting;
- ✓ Initiating automatic computer shutdowns after hours; and
- ✓ Instituting more recycling and waste pickups

We all know the pain that soaring gasoline prices have caused us, so we developed a strategy designed to reduce our fuel usage. Some of the things we did include:



- ✓ Reduced bus stops and routes;
- ✓ Eliminated the second run of activity buses;
- ✓ Restricted our field trip mileage;
- ✓ Strengthened our fuel card audits to ensure accountability; and
- ✓ Instituted a "No idle" policy for our buses.

As a reminder, these most recent strategies were put into place on top of those we implemented in the 2006/07 school. We began by eliminating 34 central office positions and twelve temporary positions; revised health care eligibility requirements for certain positions; and made changes to our overtime policy that restrict employees from getting overtime pay if they don't work a 40-hour week. It is also important to note that we have steadily been cutting the budgets of administrative departments, amounting to a total of 5 percent over the last two years.

If we look at all of the changes made over the last four years, considering both one-time and recurring savings, we estimate this district has saved a cumulative total of \$23.5 million to date.

As a result of such an aggressive efficiencies program, Virginia Beach Schools has been able to put aside a significant savings into a special reserve fund. We will be drawing on this reserve fund to help propel the district through the next two difficult years. In fact, next year's operating budget will be relying on a \$13 million transfer from this reserve fund.

There is another important point I want to make here. Everyone in this room and in fact many of the localities in this state owe a debt of gratitude to Jim Merrill. When Governor McDonnell changed his mind on honoring Governor Kaine's proposed freeze to the local composite index, the repercussions for Virginia Beach were drastic and we weren't alone. There are 132 school districts in the Commonwealth and of that number 93 stood to lose millions of dollars in funding. Our school system would have lost \$14.9 million in the 2010/11 fiscal year and another \$14.9 million in year two. Dr. Merrill immediately assumed a leadership position on this issue.

He mobilized Hampton Roads superintendents and developed a regional communication to our legislative delegation who responded by sending an urgent communication to the Governor. Beyond that, Dr. Merrill mobilized 87 school districts to sign a letter to Governor McDonnell outlining the absolutely devastating effect this would have on the majority of Virginia's school systems. He provided these school systems copies of letters to legislators and the resolutions for the Board and the City Council so they, in turn, could tailor their own communications. His staff built an email mailing list of the print and television media that cover the 93 "losing" districts and ensured that those media outlets received communications that encouraged their coverage of this issue. As you are aware, ultimately a state budget was adopted that held school districts 100 percent harmless against the negative effects of unfreezing the LCI in year one and at the 50 percent level in year two. Those in Richmond advise us that the organized statewide effort, spearheaded by Virginia Beach, had everything to do with this positive result. If Dr. Merrill and his staff had not taken on this challenge, we could very well be having a very different kind of conversation today.

The operating budget we adopted last Tuesday, April 20, 2010, still includes sacrifices - no raises for employees being one of them. This is significant because year two of the biennium contains the same recommendation - no raises. This means our dedicated employees will go at least three years without any type of salary increase whatsoever.

In fact, the 2011/12 school year at this point looks direr than next year's budget. We are projecting a \$34.5 million shortfall in state and local revenues. Major cost cutting strategies that originally were included in the 2010/11 proposal have now been moved to year two of the biennium. Dr. Merrill will share the details in a moment. But I should note this spring we advised first year teachers that we could not guarantee them employment contracts. When the state budget was finally adopted, we found ourselves in the position of being able to ease their minds by embarking upon contract renewals. But obviously it is highly probable we will have to resort to this same last-minute strategy next year.

Finally, I want to say one more thing before I close. You are all aware of our Compass to 2015 Strategic Plan for Student Success. This blueprint is revolutionizing the way we provide K-12 education in this city. We are setting about to do what parents and employers have been asking us to do for a long time -deliver superior education services that far surpass the traditional school system response of ensuring student and school success on the Standards of Learning tests which represent minimum standards. Virginia Beach City Public Schools is starting to draw national attention for its commitment to this new strategic approach. It's a sad irony that we are in the best intellectual position that we've ever been in before, but are operating in a highly negative financial environment. It is indeed the "best of times and the worst of times."

Thank you for your continued support.

A handwritten signature in black ink, reading "Daniel D. Edwards" with a stylized flourish at the end.

Daniel D. Edwards  
School Board Chairman

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

February 9, 2010

Chairman Edwards and Members of the School Board:

To borrow from author Charles Dickens, it truly is the “best of times and the worst of times” for Virginia Beach City Public Schools. It is the best of times in the sense that we now have a focused strategic plan. *Compass to 2015* will help move us from floor-based minimum standard testing to an approach designed to foster higher order thinking and problem solving among our students. It is the worst of times because we face unparalleled fiscal stress.

As you know, to comply with city requirements we submit a biennial budget. Typically, my letter of transmittal to you deals primarily with year one of the biennium. This year the financial crisis has required far more intensive planning than ever before for that second year. Consequently, this budget message will not only address fiscal year 2010-11, but also will concentrate on the painful contingencies we have had to put in place for school year 2011-12.

### **Reflecting on VBCPS Successes**

Before I get into the particulars of our choices, it is appropriate to pause and reflect on our successes:

- Six high schools ranked in the top 5 percent nationwide by *Newsweek* magazine;
- Virginia Beach City Public Schools (VBCPS) outperformed the state on on-time graduation (OTG) and dropout rates (VBCPS OTG rate = 84.2 percent and dropout rate= 6 percent);
- The Class of 2009 accepted \$25,783,592 in scholarships;
- Technical and Career Education (TCE) students earned a record 4,121 certificates and credentials last school year;
- Three elementary schools were recognized as Title I Distinguished Schools by the Virginia Department of Education; and
- Thirty-seven schools earned Awards of Excellence from Governor Kaine and the Virginia Board of Education.

### **About the Proposed 2010/11 Fiscal Year Budget**

And while we celebrate these successes, it is with a sense of irony that we do so. The sad truth is that the Commonwealth of Virginia is knee deep in a fiscal crisis – facing an estimated \$4 billion shortfall. As a result, the financial ramifications for VBCPS are incredibly negative. The Governor’s proposed budget not only reduces state basic aid and state sales tax revenue, it eliminates the statewide technology grant. Additionally, it involves a shell game of sorts, in that the proposal removes lottery funding as a source of capital improvement money. Instead, those dollars will be moved to the dramatically reduced state basic aid category. These proposals, if implemented, will cost VBCPS \$11.7 million next fiscal year. Meanwhile, the City of Virginia Beach is experiencing its own fiscal crisis. By virtue of our revenue sharing agreement, we must shoulder more than half of the burden of the city’s projected shortfall. That means this school system is losing another \$18.1 million.

So what is the net bottom line for VBCPS? We are projecting a \$32.5 million shortfall in 2010/11. There is no question that the enormity of this challenge calls for sacrifice. Sadly, we cannot offer a budget that does not affect the classroom and our employees. Our one saving grace is that this district exercised extraordinary leadership in initiating a savings and efficiency program *three years ago* that continues to reap savings today. As a reminder, we eliminated central office positions, put an energy savings program into place, made changes to our overtime policy, and lengthened our bus replacement cycle, to name a few. In turn, the School Board has made additional cost-savings decisions; such as eliminating the year-round school program, the Galaxy After-School Program at the Tri-Campus, and closing an elementary school.

It is this discipline that is allowing us to weather this financial storm with less pain than many of our K-12 counterparts in Hampton Roads, Virginia, and the nation. For example, in a county to the north of us, the superintendent's proposal involves eliminating 304 positions, implementing 3 to 4 percent pay cuts, increasing the student-teacher ratio, and reducing contributions to the regional governor's schools.

Comparatively, Virginia Beach budget reduction efforts are far less severe. They include such strategies as:

- Moving \$13 million from our reserve account into the operating budget. (This reserve account was built by the aforementioned savings and efficiency program.);
- Increasing our estimate of federal revenue by \$2 million;
- Cutting all non-personnel line items by 3 percent. This will reduce not only central office departments' budgets but also the schools' budgets as well, impacting such things as the ability to purchase instructional supplies and materials;
- More accurately accounting for the energy savings that our program has been reaping – thus reducing our baseline energy-related budgets by \$2.4 million;
- Paying our required GASB-45 annual trust fund payment out of the health care fund and using the post benefits savings of approximately \$3.9 million as a revenue source in the operating budget; and
- Using \$2 million of the federal stimulus money that we reallocate and save this year to carryover as a revenue source in FY 2010/11.

### **What Does the 2010-11 Fiscal Year Hold for Employees?**

A priority of this budget is to protect employees as much as may be possible. We are making every attempt to preserve jobs. Unfortunately, to do so will require collective sacrifice. Therefore, this proposal does not include any recommendation for a salary increase. However, it does hold the line on passing along costs to employees. The Benefits Executive Committee has done an outstanding job of working with our health care provider to hold costs down through various cost savings strategies. However, our costs do continue to rise in the range of 5 to 6 percent. We will absorb this cost by using funds from our health care fund savings.

Upon reflection, I am sure you will agree that it is nothing short of amazing that we are able to offer a 2010/11 budget that does not slash programs for children or cut employee jobs. Unfortunately, in year two of the biennium that will be more difficult to accomplish.

### **About the 2011-12 Fiscal Year**

Revenues for the 2011-12 fiscal year are estimated to be an additional \$17.0 million less than what is projected in 2010-11. Consequently, our 2011-12 shortfall could be as much as \$48.1 million before we make adjustments to the base-budget for the cuts that we propose to make in 2010/11. Many of the strategies that we recommended employing next fiscal year are ones we will rely upon again in the following year. Some of these are:

- Using \$11 million from our reserve account;
- Relying on our energy savings program to reap \$2.4 million in annual savings;
- Maintaining the 3 percent cut in non-personnel line items.

However, we will not be able to rely on the post-benefits savings of \$3.9 million and the \$2 million of stimulus funding since these sources of funds are one-time savings and will not be available for FY 2011-12.

Facing even tougher fiscal constraints in year two, the Cabinet administrative leadership team worked long and hard to develop a budgetary approach that would blunt the negative impact to students and employees. Despite our best efforts, there was literally no way to come up with a plan that will not be painful. Small and incremental adjustments do not generate enough dollars and do little more than create small pockets of disruption and disequilibrium. Instead, our response was to devise a strategic approach that will result in a collective shouldering of the burden.

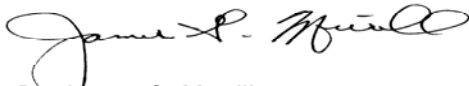
Additional recommendations are:

- Raise the class size floor at the high school level. This means the minimum number of students required for a class to make will go up in identified areas – core classes, honors and advanced placement courses, academy courses, etc. Specific implementation plans will be developed as we approach year two. Right now, the overall plan is merely a placeholder strategy with the goal of saving at least \$2.6 million.
- Raise class sizes K-12. This, too, is a placeholder strategy that ultimately will require a comprehensive implementation plan. The year two budget is predicated on an \$18.4 million savings in this area.
- Reduce the employee and student calendars by one day. It is estimated this would recoup \$2.5 million in salary adjustments. This recommendation was a very difficult one for Cabinet to make because the 2011/12 budget proposal is also predicated on a third year of no planned salary and benefits increases for employees. But to be blunt, if we are to preserve jobs the only way we will be able to do so is to reduce our personnel costs. I need to sound a warning here though. Even with these drastic approaches, we are also counting on employee attrition to enable us to eliminate positions and not people. This may or may not be possible.

Thankfully, we are more than a year out from this biennium, so it is our hope that financial conditions will improve and that when the time comes we can scale back on these plans and minimize their impact on our students and staff. However, right now we are obliged to plan for the worst case scenario.

And finally, despite the economic climate and the sacrifices ahead, I have every confidence that the professionals who work for Virginia Beach City Public Schools will do the very best they can for the children of Virginia Beach.

Sincerely,



Dr. James G. Merrill  
Superintendent

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# Executive Summary

## Budget Overview

The Virginia Beach City Public Schools (VBCPS) district is committed to maintaining instructional equity for the more than 69,000 students enrolled, while maximizing and celebrating diversity throughout the school system. Parent and community partnerships are encouraged to enhance student learning.

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

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

## Budget Development Overview

State code requires that the School Board present a balanced budget, in which revenues must equal expenditures, to the city on or before April 1. The state does not require budget development beyond one fiscal year. However, for better forecasting of long-range goals, VBCPS prepares a fixed two-year budget called a biennial budget. The biennial budget is adopted for the first year and approved for the second year budget. The budget for the second year of the fixed two-year period is adopted in the second year. This budget document covers the period of July 1, 2010, through June 30, 2012. Due to the significant shortfall of state and local funds, the focus is on FY 2010/11.

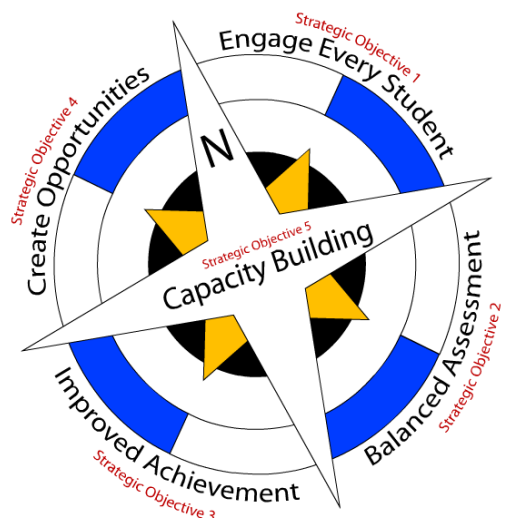
The annual budget process begins in August with the development of the budget calendar. The mission, vision, core values, and strategic plan approved by the School Board is the foundation of the annual process and for all budget requests received for the development of our financial plan. Another vital element is the input from parents, community, and staff.

Annually, VBCPS staff carries out the task of building a budget that supports the division's five strategic goals. (See graph to the right.) At the beginning of the budget process, budget managers are provided with general direction for preparing their budgets at our annual budget "kick-off" meeting. For detailed instructions and budget managers can access a Budget Management and Preparation Instructions manual online. At the "kick-off" meeting they are provided with:

- ✓ Economic/financial forecast
- ✓ Preliminary projections of funding levels
- ✓ Review of the status of the current year's budget
- ✓ Discussion of outside factors that affect the budget

This information is given to provide a snapshot of the larger picture to those with the responsibility for budget development and execution. They are also instructed not to assume that there will be additional funds to meet the goals and objectives of the School Board and that redirecting existing financial resources to meet the priorities is a viable means of financing all initiatives.

From October through December, departmental budget requests are compiled and analyzed; meetings are scheduled with management level staff to discuss requests and proposals for new positions, expanded



programs, and new initiatives. This activity directly supports development of the *Superintendent's Estimate of Needs*, which is presented to the School Board in February. The School Board holds several workshops and listens to community input at a public hearing before presenting the *School Board's Proposal* in March to City Council. Throughout the spring, the school division administration monitors state and federal legislation that affects programs and revenue. The School Board may adopt a revised budget to reflect changes in state, federal, or local funding. The City Council must approve the appropriation for the school system no later than May 15. Changes are made throughout each phase and opportunities for public, administration, and Board input are provided throughout the budget process. The budget is amended by authorization of the School Board. Fiscal accountability is managed throughout the school year at the unit code level. Transfers within the adopted budget are approved administratively through the Budget Office. The budget is reconciled, if needed, prior to the end of the fiscal year.

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

### Budget Development Timeline

August	October - December	November	December - January	February	February - March	March - April	March - June
Develop Budget Calendar	Administration: Compile budget requests and consider input	Conduct Public Hearing and consider input	Administration: Tabulate budget requests and develop budget	Present <i>Superintendent's Estimate of Needs</i> to School Board	School Board: Review, conduct public hearing, and hold numerous workshops	School Board: Adopt the School Board Proposed Operating Budget and present to City Council by April 1	Monitor state, federal, and local funding, revise budget if funding changes

### Building a Balanced Budget

In this difficult fiscal situation with rising costs and diminishing financial resources, VBCPS has made a continued effort to create efficiencies and make reductions in costly less effective programs. To date, the division has saved more than \$23.5 million through an aggressive efficiency program. Areas of focus are listed below:

✓ 2009 Strategies	<b>Savings to date \$3.2 million</b>
▪ Closed Elementary School (Plaza Elementary)	\$1.2 million
▪ Ended Year-Round School Program	1.1 million
▪ Eliminated After-School Program at Tri-Campus	.9 million
✓ Building Operations	<b>Savings to date \$3.6 million</b>
▪ Energy Savings Program (summer work week, building closures during breaks, equipment replacement, automatic computer shutdown)	\$2.7 million
▪ Performance Contracting	.5 million
▪ Technology-related Savings Strategies	.5 million
✓ Transportation Services	<b>Savings to date \$3.8 million</b>
▪ Bus Replacement Cycle Changes	\$2.6 million
▪ Other Transportation Cost Savings (fuel usage reduction, etc.)	1.1 million



## ✓ Personnel and Department-Related Strategies

- Eliminated Central Office Positions
- Changed Overtime Policy/Revised Healthcare Plan (benefits eligibility for certain employee categories)
- GASB-45 Cost Reduction (due to Healthcare Plan eligibility change)
- Instituted Department Savings Strategies

**Savings to date \$12.9 million**

\$6.1 million

3.8 million

2.3 million

.8 million

Note: Totals may fluctuate due to rounding.

Further reductions and continued efficiencies are necessary so that the school division may address annual expenditure requirements that continue to outpace available revenue.

## **SCHOOLS** | *Budget for next 2 years to be balanced using most of reserves*

Beacon, Virginia Beach, VA; 04/25/2010

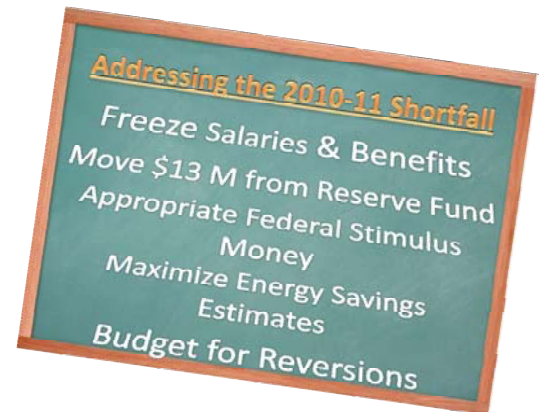
By performing the above actions, VBCPS was able to balance the budget as well as establish a reserve. This reserve has been used to reduce the impact of the declining revenues to VBCPS: In FY 2010/11 \$13 million was used; and, in FY 2011/12 was used. City Council has also taken advantage of the schools' savings of the past two fiscal years to support the city's ventures. Using FYE 2009 savings to balance the city's budget; and FYE 2010 savings were used to fund two unfunded projects, an animal shelter and a recreation center.

In addition, the school division has made budget cuts and revenue adjustments within the development of this biennium that directly affect the biennial Operating Budget. The School Board's Operating Budget's objective in this slowing economy is to balance the budget with minimal impact to the city's students.

In FY 2010/11 the school division is facing a \$56 million shortfall to the Operating Budget in comparison to FY 2009/10. Given the fiscal limitations, the School Board worked diligently to make the best budget decisions possible. The following adjustments affected the budget's bottom-line:

- Baseline adjustments for attrition, overtime, average salaries/benefits, and fine-tuning budgets closer to actual expense at the budget unit code level amounted to approximately \$1.9 million
- 25.60 positions were reduced from the Operating Budget with a cost-savings estimate of over \$1 million; the net change to staffing is 50.90 (the increase in positions are associated with the ARRA Title VI-B grant funded with stimulus money)
- Fringe Benefit rates adjustments by the state (including a state approved group life holiday) is expected to generate \$27.8 million in savings
- Composite Index increase affects the local funding requirements for grant matches and SOQ funds
- Cost saving measures and efficiencies were revisited (i.e., fuel, electricity) and new ones implemented (i.e., eliminating paper paychecks - converting all employees to direct deposit)
- New national health care bill requires dependent coverage up to age 26
- Appropriation of unspent Federal Stimulus funds

(Note: The revenue and expenditure adjustments made are included when determining the total funds available.)



FY 2011/12 budget cuts will be tough, but because of our fervent dedication to academic excellence, classroom impact has been kept minimal.

**Preparing for 2011/2012**

Reserve Funds	\$11,000,000
K-12 Class Size Increases	\$14,730,192
HS Class Floor Increases	\$2,850,000
Reduction (3%) to All Non-personnel Items	\$3,000,000
Energy Savings & Efficiencies	\$2,400,000
Baseline Adjustments	\$3,758,067

Although departmental resources have been reduced to accommodate the shortfall, every effort has been made to protect excellent teaching and learning; thus, class-sizes will not increase and teachers or other staff will not be eliminated. It is worthy to note that the eliminated positions were with attrition due to retirements and resignations.

Budget cuts projected for FY 2011/12 are a little more severe. This will be revisited in the second year of the fixed two-year biennium.

- K-12 class-size adjustments (\$14.7 million in savings)
- High School class floor increase (\$2.9 million in savings)
- 3 percent reductions across all non-personnel items (\$3 million in savings)

The situation for FY 2010/11 goes beyond the past issue of expenditure increases outpacing revenue increases; it moves into issues due in large part to reductions in funding from the state and local sources (tax impact). This is mostly due to the negative impact of the financial crisis.

### Impact of the State Budget

- Revised 2010-2012 Composite Index increased from .3704 to .4060 reduced funding
- Received Hold Harmless funding to offset loss of funding caused by Composite Index increase (FY 2010: 100%, and FY 2011/12: 50%)
- Updated fringe benefit rates generated savings
- Update sales tax projections reduced funding

### Impact of the Local Budget

- Real estate assessments are projected to grow slightly. The Local revenue is the largest factor in determining the school's revenue, contributing approximately 47.3 percent of all revenue resources. Thus, the real estate market serves as a significant force behind the decrease.
- Revenue Sharing Formula (the schools receive 51.3% for the city's seven streams) has been affected by the poor economy.

<b>City</b>	<b>Real Estate</b> (per \$100/A.V.)	<b>Personal Property</b> (Vehicles & Business)	<b>Personal Property*</b> (Machinery & Tools)	<b>Automobile License</b>	<b>Meal</b>	<b>Admission</b>	<b>Cigarette</b> (per pack)	<b>Hotel</b>
Virginia Beach	0.89	3.70	0.33	25.00	5.5%	10.0%	0.65	8.0%
Chesapeake	1.05	4.08	0.64	23.00	5.5%	10.0%	0.50	8.0%
Norfolk	1.11	4.33	1.70	26.00	6.5%	10.0%	0.65	8.0%
Portsmouth	1.24	5.00	1.50	25.00	6.5%	10.0%	0.50	8.0%
Suffolk	0.91	4.25	0.63	20.00	6.5%	10.0%	0.50	8.0%
Hampton	1.04	4.25	1.23	28.00	6.5%	10.0%	0.65	8.0%
Newport News	1.10	4.25	1.25	26.00	6.5%	7.5%	0.65	7.5%

\*Reflects the effective tax rate and fees imposed on residents and visitors (tax rate multiplied by percentage of property assessed for tax purposes).

Source: City of Virginia Beach

### Financial Overview

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

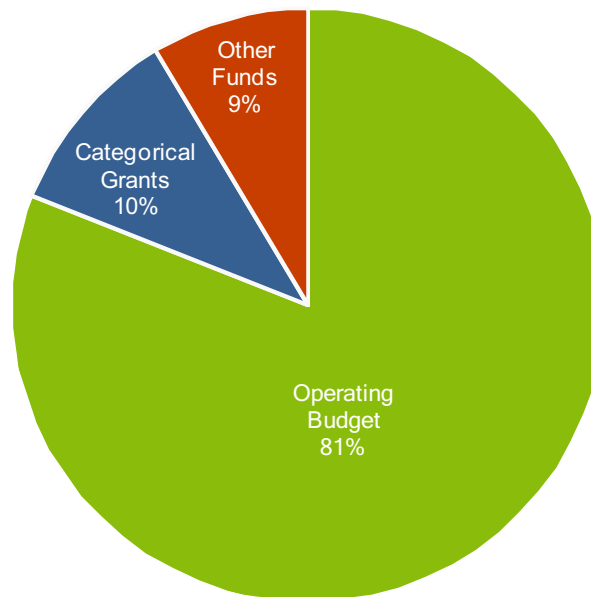
The FY 2009/10 budget included several initiatives that were designed to further goals and objectives of the School Board. Resources are identified and aligned to promote those drivers. Many accomplishments have been made which include:

- ✓ 100 percent of VBCPS met state accreditation standards
- ✓ VBCPS' students earned 4,133 industry certifications, a slight increase over last year
- ✓ Over \$26.2 million in scholarships were awarded to the Class of 2010

There are three main categories of funds available to the division; the Operating Budget, Categorical Grants, and Other Funds. The Operating Budget consists of federal, state, and local funds. Categorical Grants primarily consist of Entitlement and Competitive grants, and State Fiscal Stabilization (SFSF) Funds. Other Funds consists of several special revenue funds. Totalling all funds, the division's budget is \$789,273,617 for FY 2010/11.

The chart below depicts the projected FY 2011 revenues by source. This section also includes a comparison between FY 2009/10, FY 2010/11, and FY 2011/12.

### FY 2010/11 Projected Revenues



	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>
Operating Budget	\$695,112,265	\$639,160,550	\$624,851,659
Categorical Grants	108,906,465	82,419,626	58,970,691
Other Funds	<u>69,342,184</u>	<u>67,693,441</u>	<u>69,748,502</u>
	<u>\$873,360,914</u>	<u>\$789,273,617</u>	<u>\$753,570,852</u>

See the table below for a summary of the projected expenditures for all funds in FY 2010/11.

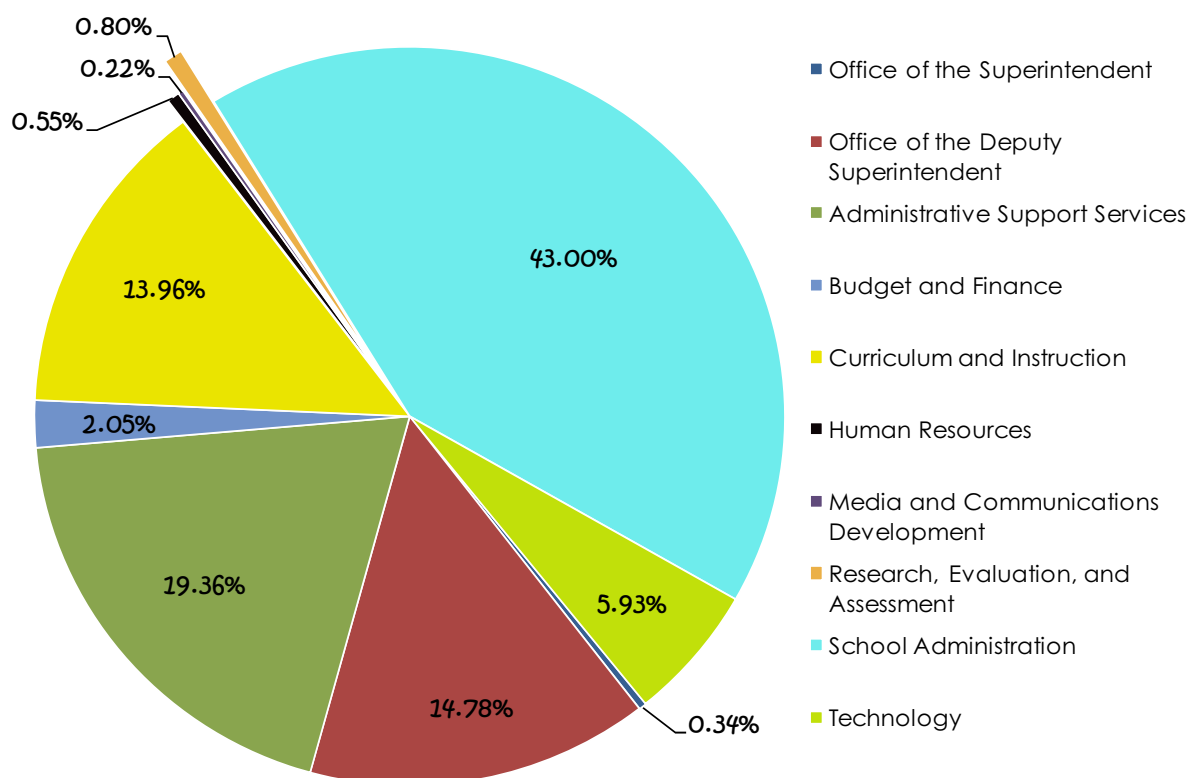
	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>
Personnel Services	\$492,541,445	\$481,682,448	\$460,982,976
Fringe Benefits	162,117,523	137,267,229	137,048,104
Purchased Services	59,362,252	53,740,958	51,253,637
Other Charges	30,890,613	29,461,907	27,826,005
Materials and Supplies	77,224,599	67,712,001	67,204,920
Capital Outlay	4,167,358	4,215,083	2,013,510
Transfers to Other Funds	30,957,816	7,091,053	7,083,590
Land, Struct., Improvement	<u>16,099,308</u>	<u>8,102,938</u>	<u>158,110</u>
	<u>\$873,360,914</u>	<u>\$789,273,617</u>	<u>\$753,570,852</u>

Overall expenditures can be broken into eight major categories. The majority of the division's expenditures are Personnel Services and Fringe Benefits (78.4%). The breakdown of that 78.4 percent is as follows: Operating Budget (68.7%), Categorical Grants (5.8%), and Other Funds (3.9%). Other major categories are Purchased Services (6.8%) and Materials and Supplies (8.6%) totaling 15.4 percent of all funds. This includes supplies allocated to schools and major contracted services purchased by the district.

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

Below is how all-funds will be distributed among each of the direct reports to the Superintendent in FY 2010/11.

## FY 2010/11 Budget by Department



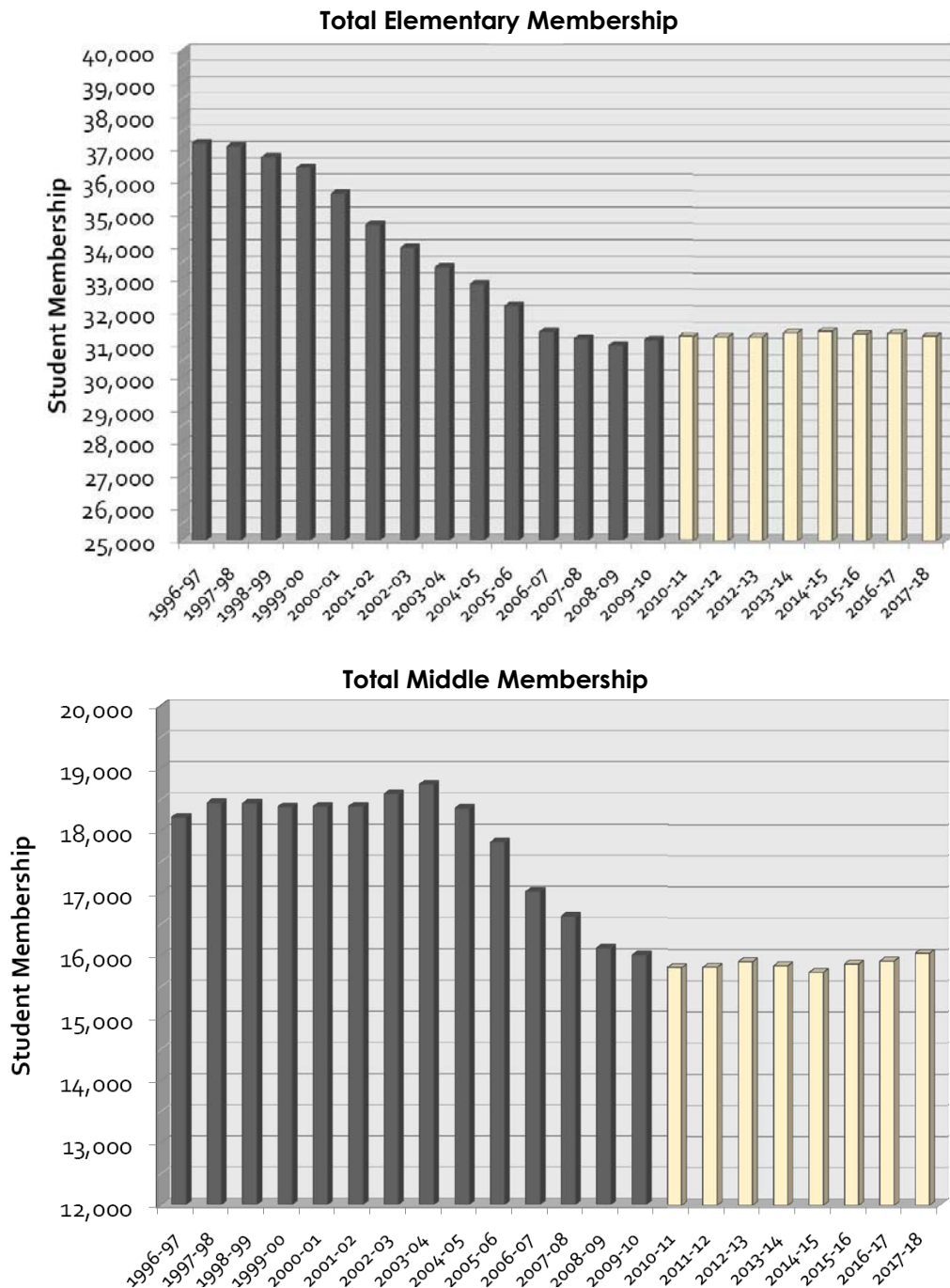
	FY 2010/11	FY 2011/12
Office of the Superintendent	\$ 2,652,050	\$ 2,630,756
Office of the Deputy Superintendent	116,651,066	108,246,717
Administrative Support Services	152,817,722	142,739,447
Budget and Finance	16,196,570	12,032,044
Curriculum and Instruction	110,212,333	112,719,500
Human Resources	4,343,158	4,355,955
Media and Communications Development	1,728,781	1,723,916
Research, Evaluation, and Assessment	6,337,638	6,618,415
School Administration	331,501,676	316,314,955
Technology	46,832,623	46,189,147
	<u>\$ 789,273,617</u>	<u>\$ 753,570,852</u>

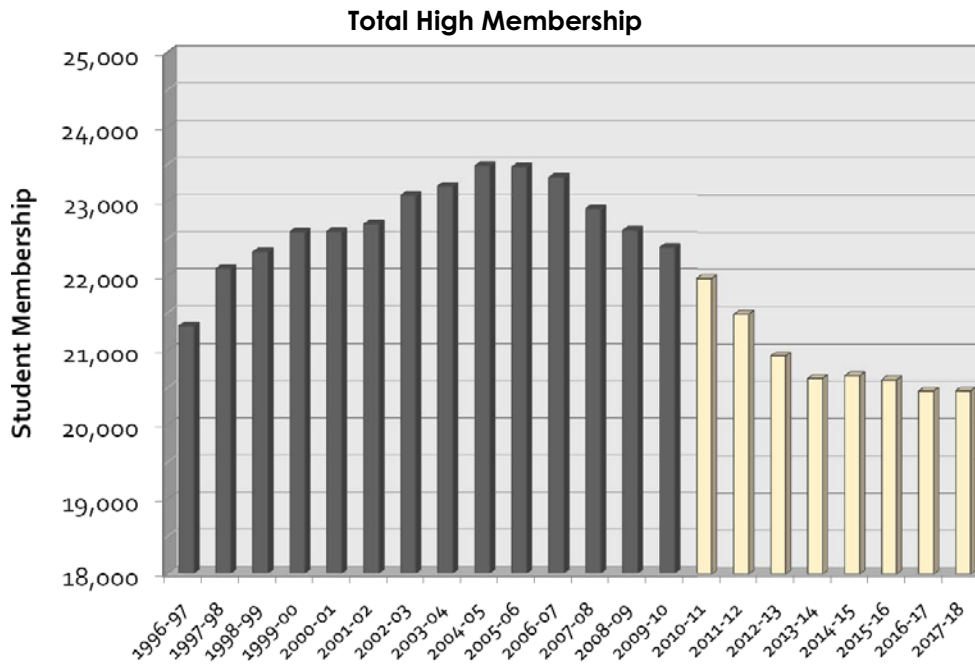
The totals do not include the following funds: Risk Management or Health Insurance.

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

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

The following graphs show the actual and projected enrollment in the division for the fiscal years 1996 - 2018.





In 1999, Virginia Beach City Public Schools began experiencing a decline in enrollment. The division's membership on September 30, 2010, is currently projected to be 69,028 students. This would represent a decline of 471 students (0.68%) from the 2009/2010 school year. The decline that began at the elementary level is moving into the secondary level. Absent any significant influx of school-aged children, the decline is expected to continue for the next several years.

**Elementary:** The elementary school student membership on September 30, 2010, is currently projected to be 31,242 students, an increase of 118 students (0.38%) from the 2009/2010 school year.

**Middle:** The middle school student membership on September 30, 2010, is currently projected to be 15,816 students, a decline of 184 students (-1.15%) from the 2009/2010 school year.

**High:** The high school student membership on September 30, 2010, is currently projected to be 21,970 students, a decline of 405 students (-1.81%) from the 2009/2010 school year.

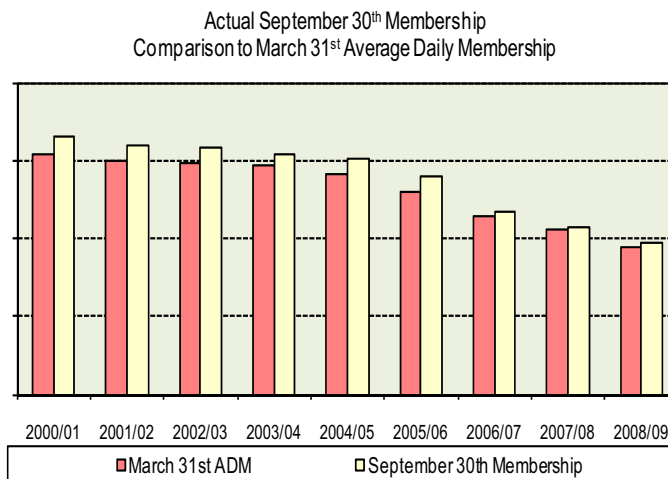
Revenue	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget
Federal	\$ 18,272,087	\$ 19,926,640	\$ 14,100,022	\$ 14,636,723	\$ 16,636,723	\$ 16,636,723
State	277,484,029	279,852,151	292,200,624	267,795,982	240,022,578	231,128,769
State Sales Tax	72,151,254	72,904,963	69,168,038	72,941,384	67,116,477	69,349,961
Local	303,941,684	341,323,685	331,998,500	336,022,106	299,268,702	289,720,136
Other Local	3,533,696	3,205,765	3,280,784	2,916,070	3,116,070	3,116,070
<b>Total</b>	<b>\$ 675,382,750</b>	<b>\$ 717,213,204</b>	<b>\$ 710,747,968</b>	<b>\$ 694,312,265</b>	<b>\$ 626,160,550</b>	<b>\$ 609,951,659</b>
School Reserve/FYE Reversion	-	-	-	800,000	13,000,000	11,000,000
Health Set-Aside	-	-	-	-	-	3,900,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 13,000,000</b>	<b>\$ 14,900,000</b>
<b>Total Revenue</b>	<b>\$ 675,382,750</b>	<b>\$ 717,213,204</b>	<b>\$ 710,747,968</b>	<b>\$ 695,112,265</b>	<b>\$ 639,160,550</b>	<b>\$ 624,851,659</b>

## State Revenue

The State revenue is the most significant source of revenue and was projected using the General Assembly's approved budget for FY 2010/11.

This revenue is determined by formula as defined by law. The majority of State revenues are derived from per-pupil formulas and virtually all instructional staffing is based upon the distribution of those students across the grade levels. Therefore, the first and most critical component in the development of the budget is the projection of the September 30<sup>th</sup> enrollment. The projected enrollment has a direct impact on both the revenue estimates as well as the expenditure estimates related to staffing. ***Projected decrease in State funding (including Sate Sales Tax) for FY 2010/11 - \$33.6 million.***

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



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

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

	Per ADM Change 2005 to 2007		Per Capita Changes 2005 to 2007	
	Virginia Beach	State	Virginia Beach	State
True Value of Property	30.28%	18.16%	26.76%	15.54%
Adjusted Gross Income	17.54%	13.87%	14.36%	11.47%
Taxable Retail Sales	22.17%	17.12%	18.88%	15.14%

	Population 2009	September 30 <sup>th</sup> Membership 2009	Percentage
Chesapeake	225,255	39,165	17.39%
Norfolk	233,333	32,272	13.83%
Portsmouth	101,967	14,501	14.22%
Virginia Beach	433,228	70,240	16.21%

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

Sources: City of Chesapeake Department of Planning, Statistical Profile  
U.S. Census Bureau, "Quick Facts", Norfolk City  
The City of Portsmouth, A report to Our Citizens - Fiscal Year 2009  
Virginia Beach Economic Development, "Virginia Beach Community Profile, 2009  
Superintendent's Annual Report, Virginia Department of Education



The Composite Index formula is intended to be a measure of a locality's ability to fund education. With every biennium, the state recomputes the local Composite Index. The Composite Index formula determines the minimum funding level a locality must provide for public education. In effect, any change in the Composite Index results in a shift in funding between the state and the locality. The FY 2010/2012 Biennium Composite Index is .4060; this change reduced VBCPS' State revenue by \$12.8 million.

State Biennium	Composite Index
1996-98	.3425
1998-00	.3466
2000-02	.3523
2002-04	.3394
2004-06	.3353
2006-08	.3492
2008-10	.3704
2010-2012	.4060

The Composite Index, the per-pupil amounts provided by the state, and the projected September 30<sup>th</sup> enrollment are all needed in order to properly estimate State revenues.

Education funding is classified into the following categories:

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

Category	FY 2009/10 Amended		FY 2010/11		FY 2011/12	
	State	Local	State	Local	State	Local
Standards of Quality Payments	324.4 M	145.7 M	277.5 M	143.8 M	278.5 M	143.0 M
School Facilities	-	-	-	-	-	-
Incentive Programs	2.3 M	467.6 K	17.1 M	43.2 K	9.5 M	437.2 K
Categorical Programs	1.6 M	-	1.6 M	-	1.6 M	-
Lottery Funded Programs	28.4 M	6.8 M	22.4 M	7.7 M	22.2 M	7.2 M
<b>Total*</b>	<b>356.8 M</b>	<b>152.9 M</b>	<b>318 M</b>	<b>151.9 M</b>	<b>311.8 M</b>	<b>150.6 M</b>

\* Totals may fluctuate slightly due to rounding.

## State Sales Tax

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

## Local Revenue

A large part of the Local revenue is Local Contribution from the City of Virginia Beach. It is determined by the Revenue Sharing Formula Policy, which provides 51.3 percent of seven General Fund revenue streams:

- Real Estate Taxes
- General Sales Tax
- Personal Property Tax
- Business License Tax
- Utility Tax
- State Telecommunications Tax
- Cable Franchise Fees

Fiscal Year	Revenue Sharing Formula Total	School	Percent
1997/98	404.6 M	213.3 M	52.72%
1998/99	420.3 M	221.6 M	52.72%
1999/00	446.6 M	235.5 M	52.74%
2000/01	467.9 M	246.7 M	52.74%
2001/02	496.7 M	262.0 M	52.76%
2002/03	520.4 M	274.6 M	52.77%
2003/04	559.3 M	295.3 M	52.80%
2004/05	605.3 M	315.3 M	52.09%
2005/06	631.8 M	327.2 M	51.79%
2006/07	712.9 M	365.7 M	51.30%
2007/08	760.8 M	390.3 M	51.30%
2008/09	768.7 M	394.3 M	51.30%
2009/10	739.6 M	379.4 M	51.30%
2010/11	713.1 M	365.8 M	51.30%
2011/12 projected	696.5 M	357.9 M	51.30%



The City Office of Management Services' estimate of funds available to the School Division under the Revenue Sharing Formula Policy for FY 2010/11 is \$365.8 million allocated as follows: \$43.9 million to fund School Debt Service as estimated by city staff; the remaining \$321.9 million to fund operations.

The table above provides a summary of the Revenue Sharing Formula Policy funds from FY 1997/98 to current. ***Projected decrease in Local funding for FY 2010/11 - \$36.6 million.***

#### Debt Service

Though VBCPS has no authority to issue long-term debt, and as such, has no contingent liability for long-term debt repayment, the debt service fund is included in this document for informational purposes only. FY 2010/11 payments are estimated to be \$55.4 million, a slight increase from last year.

The City of Virginia Beach is responsible for the issuance and redemption of all debt, both city and schools. Debt issued for schools can be in the form of Literary Fund loans, Virginia Public School Authority loans, Referendum Bonds, and City Charter Bonds. Approximately 49.42 percent of all General Obligation debt, outstanding at June 30, 2009, was for school purposes. Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of funds from the Revenue Sharing Formula. The debt issued for school projects has a direct impact on the funds available for the Operating Budget.

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2010-11	\$ 28,801,220.00	\$ 13,538,955.50	\$ 42,340,175.50
2011-12	27,579,363.50	12,416,343.43	39,995,706.93
2012-13	26,756,508.50	11,119,588.38	37,876,096.88
2013-14	25,380,229.00	9,932,093.16	35,312,322.16
2014-15	23,523,370.00	8,841,509.20	32,364,879.20
2015-16	22,340,610.00	7,761,898.02	30,102,508.02
2016-17	21,295,858.00	6,698,389.85	27,994,247.85
2017-18	18,936,239.00	5,686,396.90	24,622,635.90
2018-19	16,510,257.00	4,676,793.74	21,187,050.74
2019-20	16,340,138.50	3,835,806.21	20,175,944.71
2020-21	14,416,309.00	3,142,745.87	17,559,054.87
2021-22	12,072,134.00	2,632,242.96	14,704,376.96
2022-23	10,161,890.00	2,230,927.54	12,392,817.54
2023-24	9,368,682.00	1,784,470.27	11,153,152.27
2024-25	9,375,551.00	1,376,007.51	10,751,558.51
2025-26	8,355,799.00	983,869.22	9,339,668.22
2026-27	7,374,186.00	633,730.54	8,007,916.54
2027-28	5,614,302.00	359,815.99	5,974,117.99
2028-29	3,311,040.00	170,009.94	3,481,049.94
2029-30	1,338,600.00	45,244.68	1,383,844.68
Totals	<u>\$ 308,852,286.50</u>	<u>\$ 97,866,838.91</u>	<u>\$ 406,719,125.41</u>

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

The City of Virginia Beach debt is restricted, legally, by two factors: the State Constitution and the City Charter. The state restricts debt to 10 percent of the city's assessed value of real property in the city. Since the city's assessed value is such a large number, projected for FY 2010/11 at \$55.4 billion, a 2.3 percent decrease from the previous year, it is not a restricting factor at this time; however, the Charter limit for new debt is. That limit is \$10 million per year plus the amount of debt that the city retires during that calendar year. This is called our Charter debt. Additional debt can be issued if approved by the qualified voters at a general election (Referendum).

In addition, City Council has approved a series of debt affordability indicators to guide them in the issuance of debt. These are not legal restrictions, but targeted limits that meet industry standards. The most restrictive of these is debt per capita, which Council has set at \$2,400 per capita. With our last bond issuance in June 2010, that ratio was \$2,274. It is projected that the present six-year Capital Improvement Program (CIP) will remain within the established guideline.

## Categorical Grants and Other Funds

Almost 19 percent of total VBCPS revenues are allotted in the Categorical Grants and Other Funds in FY 2010/11. Federal and state grant funds are primarily entitlement grants. Entitlement grants provide funds to the school division on the basis of a formula, prescribed in legislation or regulation, rather than through a competitive process. The formula is usually based on factors such as population, enrollment, per capita income, or a specific need. These grants are required to be administered according to the applicable cost principles, assurances, and the terms and conditions of the award. The revenue for the grants is expected to decrease by \$26.5 million in FY 2010/11 and projected to decrease another \$23.4 million in FY 2011/12.

## Expenditures

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

Prudent fiscal management has allowed VBCPS to maintaining effective instructional programs, preserving student achievements, and continuing the investment in our staff. The recent economic challenge has touched the lives of virtually every family, community, and school.

The FY 2010/11 budget focuses on maintaining our strength and stability through continued investment in staff and continued support for proven initiatives.

Four of the major categories in the Operating Budget are:

**Instruction:** Responsible for the delivery of education services to all students and accounts for \$498.5 million (78%) of the School Operating Budget. Major areas include regular education (elementary, middle, and high), special education, career and technical education, talented and gifted education, alternative education and summer school, as well as the oversight of school-based administrators, testing, research, and program evaluation. Instructional costs are projected to decrease by \$28.4 million in FY 2010/11. Almost 20% of the reduction is related to personnel and associated costs, which include a decrease of 17.60 FTEs.

**Administration, Attendance, and Health:** Represents 3.4 percent of the FY 2010/11 Operating Budget and is estimated to decrease by over \$929 thousand. Majority areas of responsibility include budget and finance, health benefits, business service, accounts payable, and audit. Almost 19% of the reduction is related to fringe benefits.

**Pupil Transportation:** Represents \$30 million or 4.7% of the school budget and consists primarily of bus operations and maintenance costs. This category decreased by more than \$400 thousand.

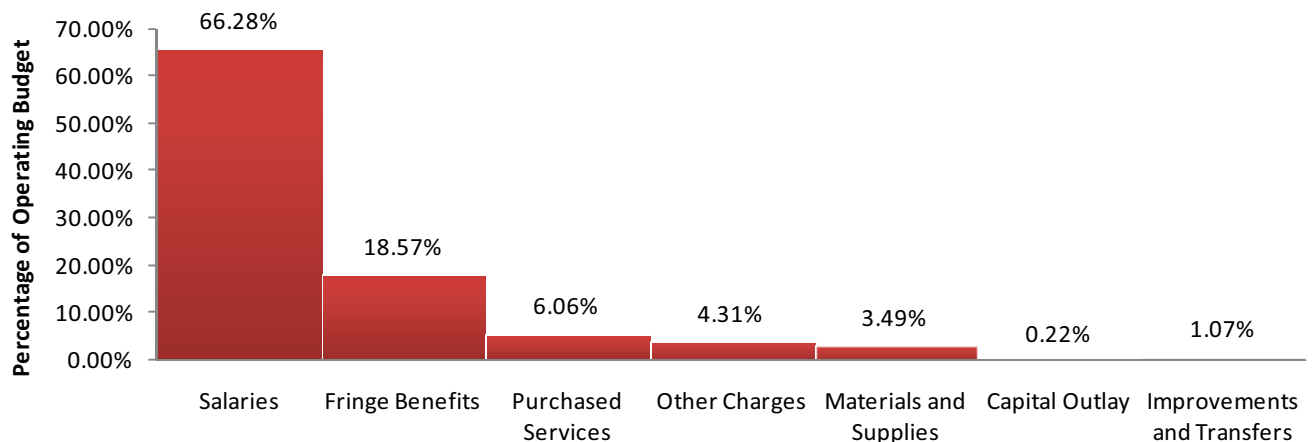
**Operations and Maintenance:** At approximately 14 percent of the school budget, the budget is \$89 million. The budget reduced \$2.5 million in this category. The majority of the reductions were made to gas services and general maintenance and supplies.

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

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

Expenditures	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Budget	FY 2010/11 Budget	FY 2011/12 Budget
Personnel Services	\$ 419,644,456	\$ 425,910,285	\$ 423,322,609	\$430,717,441	\$423,619,086	\$408,633,758
Fringe Benefits	148,264,122	147,764,373	142,954,914	141,170,745	118,661,479	\$ 120,125,090
Purchased Services	35,254,211	38,815,919	36,475,314	39,933,384	38,734,075	39,461,357
Other Charges	20,099,045	26,684,530	28,254,305	28,732,584	27,567,984	26,655,228
Materials and Supplies	29,737,412	30,775,701	21,594,920	22,121,966	22,325,443	22,043,555
Capital Outlay	7,319,306	6,733,239	4,578,192	1,793,329	1,426,000	1,122,171
Transfers and Improvements	9,555,016	10,416,855	34,932,897	30,642,816	6,826,483	6,810,500
<b>Expenditure Total</b>	<b>\$ 669,873,568</b>	<b>\$ 687,100,902</b>	<b>\$ 692,113,151</b>	<b>\$695,112,265</b>	<b>\$639,160,550</b>	<b>\$624,851,659</b>

## FY 2010/11 School Operating Budget



Salaries and fringe benefits are approximately 84.9 percent of the overall Operating Budget expenses. Therefore, staffing and associated personnel costs are the most crucial component in the development of the Operating Budget. The General Assembly's decision to adjust the fringe benefits rate alleviated stress in this area.

### Staffing

Staffing History	2007/08 Budgeted Positions	2008/09 Budgeted Positions	2009/10 Amended Positions	2010/11 Budgeted Positions	09/10 Amended to 10/11 Budgeted	2011/12 Budgeted Positions	10/11 Budgeted to 11/12 Budgeted
INSTRUCTION	7,306.35	7,171.15	7,082.55	7,064.95	(17.60)	7,042.75	(22.20)
ADMINISTRATION	291.50	290.30	288.30	287.30	(1.00)	287.30	-
PUPIL TRANSPORTATION	667.13	667.13	667.13	667.13	-	667.13	-
OPERATIONS AND MAINTENANCE	1,226.50	1,163.50	1,163.50	1,156.50	(7.00)	1,156.50	-
<b>TOTAL</b>	<b>9,491.48</b>	<b>9,292.08</b>	<b>9,201.48</b>	<b>9,175.88</b>	<b>(25.60)</b>	<b>9,153.68</b>	<b>(22.20)</b>
GRANTS	545.50	539.50	572.50	651.00	78.50	524.00	(127.00)
OTHER FUNDS	504.89	695.89	691.89	689.89	(2.00)	689.89	-
<b>TOTAL</b>	<b>1,050.39</b>	<b>1,235.39</b>	<b>1,264.39</b>	<b>1,340.89</b>	<b>76.50</b>	<b>1,213.89</b>	<b>(127.00)</b>
<b>GRAND TOTAL</b>	<b>10,541.87</b>	<b>10,527.47</b>	<b>10,465.87</b>	<b>10,516.77</b>	<b>50.90</b>	<b>10,367.57</b>	<b>(149.20)</b>

Position review is part of each annual budget process and adjustments are subject to Board approval. The chart above reflects the overall changes in the number of positions within the four major budget categories.

The decline in enrollment does not necessarily result in a corresponding linear reduction in personnel; however, staffing has been affected by the decline. There have been reductions and re-allocations of positions in the Operating Budget.

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

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

### Student Demographics

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

	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10
<b>September 30 Membership</b>	75,459	74,682	73,454	71,752	70,708	69,735	69,469
<b>African American</b>	28.5%	28.2%	27.6%	27.4%	27.5%	27.3%	27.1%
<b>Caucasian</b>	60.1%	59.2%	57.7%	57.2%	56.3%	55.8%	55.4%
<b>Hispanic</b>	4.6%	4.8%	5.1%	5.4%	5.7%	6.0%	6.1%
<b>Native American</b>	0.3%	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%
<b>Asian</b>	5.7%	5.9%	5.6%	5.5%	5.7%	5.7%	5.8%
<b>Native Hawaiian/Pacific Islander</b>			0.7%	0.8%	0.8%	0.8%	0.9%
<b>Unspecified Ethnicity</b>	0.3%	1.6%	3.0%	3.3%	3.6%	4.0%	4.2%
<b>Female</b>	49.0%	49.0%	49.0%	49.1%	49.1%	49.0%	48.9%
<b>Male</b>	51.0%	51.0%	51.0%	50.9%	50.9%	51.0%	51.1%
<b>Economically Disadvantaged</b>	30.7%	26.0%	25.9%	30.2%	26.5%	29.1%	30.6%
<b>Gifted</b>	10.7%	11.0%	11.2%	11.9%	12.1%	12.3%	12.2%
<b>Limited English Proficiency</b>	1.1%	1.5%	1.7%	1.7%	1.7%	1.9%	1.9%
<b>Migrant</b>	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%	<0.1%
<b>Students With Disabilities</b>	11.8%	11.4%	12.0%	11.9%	11.7%	11.5%	11.4%

Free and Reduced - November 2009								
SNP Memb	PAID Elig	PAID	RED Elig	RED	FREE Elig	FREE	Total F/R Elig	Total F/R%
70,123	48,435	69.07%	5,977	8.52%	15,711	22.40%	21,688	30.93%

## Projected Changes in Fund Balance

VBCPS organizes its account systems on a fund-basis. A fund is a self-balancing set of accounts, which is segregated for a specific purpose or activity. The chart below represents the fund balance for each fund. The fund balance is increased or decreased based on the fund's net revenues over (or under) expenditures for the fiscal year.

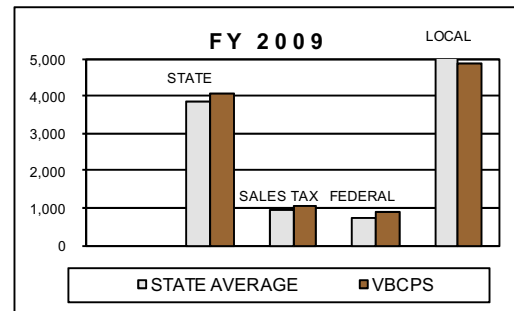
	Operating Fund	Athletics Fund	Food Services	Textbook Fund	Communication Towers/ Technology Fund	School Vending Operations Fund	Instructional Technology	School Equipment
<b>Actual Balance as of June 30, 2006</b>	10,058,973	188,743	3,185,936	9,782,658	1,056,361	1,598,290	16,452,633	-
<b>FY 2006/07</b>								
<b>FY 06/07 Increase/ (Decrease)</b>	5,509,183	362,105	(55,508)	3,614,030	320,247	(378,676)	(3,984,741)	1,000,000
<b>Actual Balance as of June 30, 2007</b>	\$ 15,568,156	\$ 550,848	\$ 3,130,428	\$ 13,396,688	\$ 1,376,608	\$ 1,219,614	\$ 12,467,892	\$ 1,000,000
<b>FY 2007/08</b>								
<b>FY 07/08 Increase/ (Decrease)</b>	(5,156,595)	261,650	(454,083)	4,296,984	413,923	(200,313)	(650,677)	1,490,421
<b>Actual Balance as of June 30, 2008</b>	\$ 10,411,561	\$ 812,498	\$ 2,676,345	\$ 17,693,672	\$ 1,790,531	\$ 1,019,301	\$ 11,817,215	\$ 2,490,421
<b>FY 2008/09</b>								
<b>FY 08/09 Increase/ (Decrease)</b>	5,439,452	169,310	(2,413,573)	5,273,027	364,792	(278,963)	511,854	(49,192)
<b>Actual Balance as of June 30, 2009</b>	\$ 15,851,013	\$ 981,808	\$ 262,772	\$ 22,966,699	\$ 2,155,323	\$ 740,338	\$ 12,329,069	\$ 2,441,229
<b>FY 2009/10</b>								
<b>Estimated FY 09/10 Increase/ (Decrease)</b>	1,200,087	118,192	2,237,228	(3,248,519)	(155,323)	(240,338)	6,670,931	(541,229)
<b>Projected Balance as of June 30, 2010</b>	\$ 17,051,100	\$ 1,100,000	\$ 2,500,000	\$ 19,718,180	\$ 2,000,000	\$ 500,000	\$ 19,000,000	\$ 1,900,000
<b>FY 2010/11</b>								
<b>Estimated FY 10/11 Increase/ (Decrease)</b>	(4,050,000)	(24,000)	-	(7,410,200)	(300,000)	(380,539)	(9,990,000)	(380,539)
<b>Projected Balance as of June 30, 2011</b>	\$ 13,001,100	\$ 1,076,000	\$ 2,500,000	\$ 12,307,980	\$ 1,700,000	\$ 119,461	\$ 9,010,000	\$ 1,519,461
<b>FY 2011/12</b>								
<b>Estimated FY 11/12 Increase/ (Decrease)</b>	-	(24,000)	-	(3,199,543)	(300,000)	-	(1,210,000)	-
<b>Projected Balance as of June 30, 2012</b>	\$ 9,601,100	\$ 1,052,000	\$ 2,500,000	\$ 9,108,437	\$ 1,400,000	\$ 119,461	\$ 7,800,000	\$ 1,519,461

**NOTE:** The Projected Fund Balance as of June 30 for the Operating Budget is strictly an estimate including encumbrances and prepaid items at fiscal year-end. The FY 2008/09 budget includes an estimation of \$15.9 undesignated fund balance. State law requires that all unexpended operating funds revert to the governing body. Special Revenue funds can have fund balances at the end of a fiscal year.

Per-pupil expenditure is calculated annually using total Operating Budget less adult education, self-funded summer school, and health services, plus the portion of the CIP budget funded by cash. The total amount is divided by the student enrollment as of September 30 to determine an average per-pupil cost for the current fiscal year.

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

SOURCES OF FINANCIAL SUPPORT	FY 2009 (a)		FY 2009	FY 2010 (b)
	STATE AVERAGE	VBCPS	(Estimated) VBCPS	(Proposed) VBCPS
STATE	\$ 4,175	\$ 4,459	\$ 4,180	\$ 4,005
SALES TAX	907	993	960	983
FEDERAL	729	778	836	1,131
LOCAL <sup>b</sup>	5,505	4,790	5,092	5,049
<b>TOTAL</b>	<b>\$ 11,316</b>	<b>\$ 11,020</b>	<b>\$ 11,068</b>	<b>\$ 11,168</b>



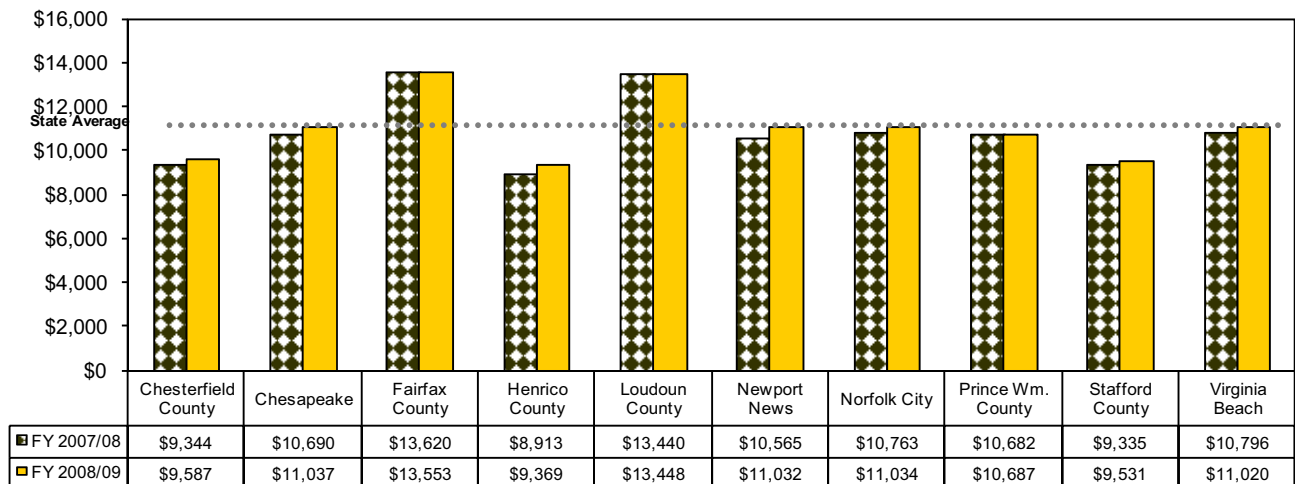
\* Includes regular day school, school food services, summer school, adult education, athletics, textbooks, and other educational functions, but does not include facilities, debt service, capital outlay additions, and pre-kindergarten program

(a) Commonwealth of Virginia, Superintendent's Annual Report for Virginia

(b) Includes City of Virginia Beach and other local sources; i.e., rental of facilities, summer school tuition, adult education fees, cafeteria service charges

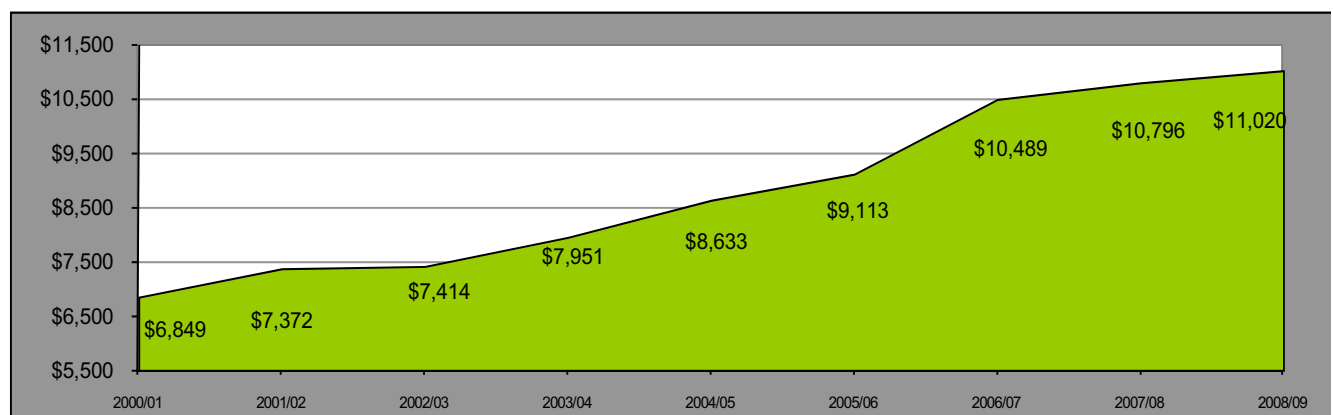
(c) Based on the School Board Operating Budget (subject to City Council approval)

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



Total expenditures include regular day school, school food services, summer school, adult education and other educational programs, but do not include facilities, debt services, and capital outlay additions.

### VBCPS Per-Pupil Expenditure



Source: Virginia Department of Education, Superintendent's Annual Report



# Key Operating Measures

## Student Achievement

	05-06	06-07	07-08	08-09
Number of Schools Making AYP	76	73	71	65
School Division Making AYP	Yes	Yes	Yes	No
Percentage of Schools Fully Accredited	100%	100%	99%	100%
Graduation Rate Percentage	82.71%	82.68%	83.06%	84.96%
Dropout Rate Percentage	1.22%	1.16%	1.15%	1.32%
Percentage of Graduates Continuing Education	84.4%	84.9%	83.7%	86.1%
Percentage of Graduates Receiving an Advanced Studies Diploma	50.3%	50.8%	51.4%	50.4%
Number of Advanced Placement Exams Taken	5,319	5,509	5,806	6,722
Percentage of Advanced Placement Exams With a Score of 3 or Higher	62%	65%	62%	60%
SAT Average Critical Reading Score	497	496	500	503
SAT Average Writing Score	485	482	484	486
SAT Average Mathematics Score	505	504	510	511
ACT Composite Score	20.8	21.0	21.6	21.3
Stanford Achievement Test Version 10 Percentile Ranks (Grade 4 Battery Totals)	61	61	59	58
Stanford Achievement Test Version 10 Percentile Ranks (Grade 6 Battery Totals)	65	67	69	69
Stanford Achievement Test Version 10 Percentile Ranks (Grade 9 Battery Totals)	59	58	59	60
English SOL Performance (percentage of students passing)	88%	89%	91%	92%
Writing SOL Performance (percentage of students passing)	92%	93%	92%	93%
Mathematics SOL Performance (percentage of students passing)	80%	85%	87%	87%
Science SOL Performance (percentage of students passing)	89%	91%	92%	91%
Social Studies SOL Performance (percentage of students passing)	86%	87%	89%	90%
Attendance Rates	95.4%	95.4%	95.7%	95.8%
Scholarships Accepted by Graduates	\$22,129,536	\$19,648,113	\$24,401,979	\$25,652,083
Industry Certifications Earned by Students	2,032	3,130	4,081	4,133

## Educational Resources

	05-06	06-07	07-08	08-09
Student Enrollment (as of September 30)	73,454	71,752	70,708	69,735
Elementary School Pupil-Teacher Ratios (excluding resource teachers)	19:1	19:1	19:1	19:1
Secondary School Average Class Size	21.9	21.8	22.0	22.2
Number of Portables (overall)	361	360	354	320
Number of Temporary Allocated Portables Due to Construction	23	69	65	62
Per Pupil Expenditure (total)	\$9,113	\$10,489	\$10,796	\$11,071*
Per Pupil Expenditure (local)	\$3,919	\$4,561	\$4,848	\$4,819*
Percentage of Students Receiving Special Education Services	12.0%	11.9%	11.7%	11.5%
Percentage of Gifted Program Student Membership	11.2%	11.9%	12.1%	12.3%

## Work Force

	05-06	06-07	07-08	08-09
Percentage of Core Courses Taught by Highly Qualified Teachers	93.98%	96.81%	98.93%	99.13%
Percentage of Highly Qualified Teacher Assistants	76.03%	78.14%	77.68%	80.05%
Number of Professional Development Courses	3,504	3,857	3,091	3,219
Average Years of Teaching Experience	14.0	14.2	14.4	14.6
Percentage of Teachers With Graduate Degrees	51%	52%	51%	52%
Number of Teachers With National Board Certification	37	35	54	73
Number of Teachers With the Division Designation of Career Teacher	1,294	1,220	1,192	1,213

\*Preliminary



## Recognition of Diversity

	05-06	06-07	07-08	08-09
Percentage of Minority Staff (overall)	23.42%	23.60%	24.08%	24.91%
Percentage of Minority Instructional Staff	14.13%	13.89%	14.32%	14.77%
Number of Student Diversity Ambassadors	75	81	87	92
Number of Faculty Diversity Advisors	25	25	28	24
Percentage of Employees Completing On-Line Diversity Awareness Training (full- and part-time)	84.2%	88.7%	94.7%	97.1%

## Use of Technology

	05-06	06-07	07-08	08-09
Ratio of Students to Instructional Computers	2.6:1	2.3:1	2.2:1	1.9:1
Number of Distance Learning Classes (being sent)	55	71	79	89
Number of Online Courses Taken by Students	28	45	28	507
Standards of Learning Subject Area Tests Administered Online	11	17	21	23

## Safe Schools

	05-06	06-07	07-08	08-09
Number of Persistently Dangerous Schools	0	0	0	0
Dollars Spent on Security Infrastructure	\$754,012	\$613,955	\$1,712,192	\$568,589
Number of School Security Assistants/Night Security	181	197	193	197
Number of School Resource Officers	27	27	27	28
Percentage of Students, Teachers, Building Administrators, and Parents Indicating That Schools Are a Safe and Orderly Place to Learn	--	89.2%	88.2%	86.3%
Percentage of Students Referred for Discipline Infractions	24.2%	22.8%	22.6%	22.9%
Number of OSHA Incidents Per 100 VBCPS Employees	1.7	1.5	1.6	1.6
Workers' Compensation Costs	\$1,342,761	\$2,164,391	\$2,035,366	\$1,188,637
Number of Student Safety Incidents	724	644	720	550
Number of Vehicle Crashes Per 100 Vehicles in Service	15.3	13.9	15.1	16.5

## Community Involvement

	05-06	06-07	07-08	08-09
PTA/PTSA Membership/Percent of Student Enrollment	44,123/60.1%	43,339/60.4%	42,860/60.6%	41,580/58.9%
Number of Volunteers in Education	20,950	21,585	20,001	19,222
Partners in Education	2,141	2,217	2,230	1,474
Schoolwide and Teacher Grants Awarded by Virginia Beach Education Foundation	\$100,000	\$111,000	\$119,000	\$132,000
Scholarships Awarded by Virginia Beach Education Foundation	\$26,200	\$36,200	\$28,500	\$24,610
Number of ACCESS Scholarships Granted	77	104	162	219
Dollar Value of ACCESS Scholarships	\$59,665	\$83,810	\$127,201	\$147,214

### Mission

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

Dr. James G. Merrill, *Superintendent*  
Virginia Beach City Public Schools  
2512 George Mason Drive, Virginia Beach, VA 23456-0038

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

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

Alternative formats of this publication, which may include taped, Braille, or large print materials are available upon request for individuals with disabilities. Call or write Mary Ann Morrill, Virginia Beach City Public Schools, 2512 George Mason Drive, P. O. Box 6038, Virginia Beach, Virginia 23456-0038.

Telephone 263-1199; fax 263-1131; 263-1240 (TDD) or e-mail [maryann.morrill@vbschools.com](mailto:maryann.morrill@vbschools.com).



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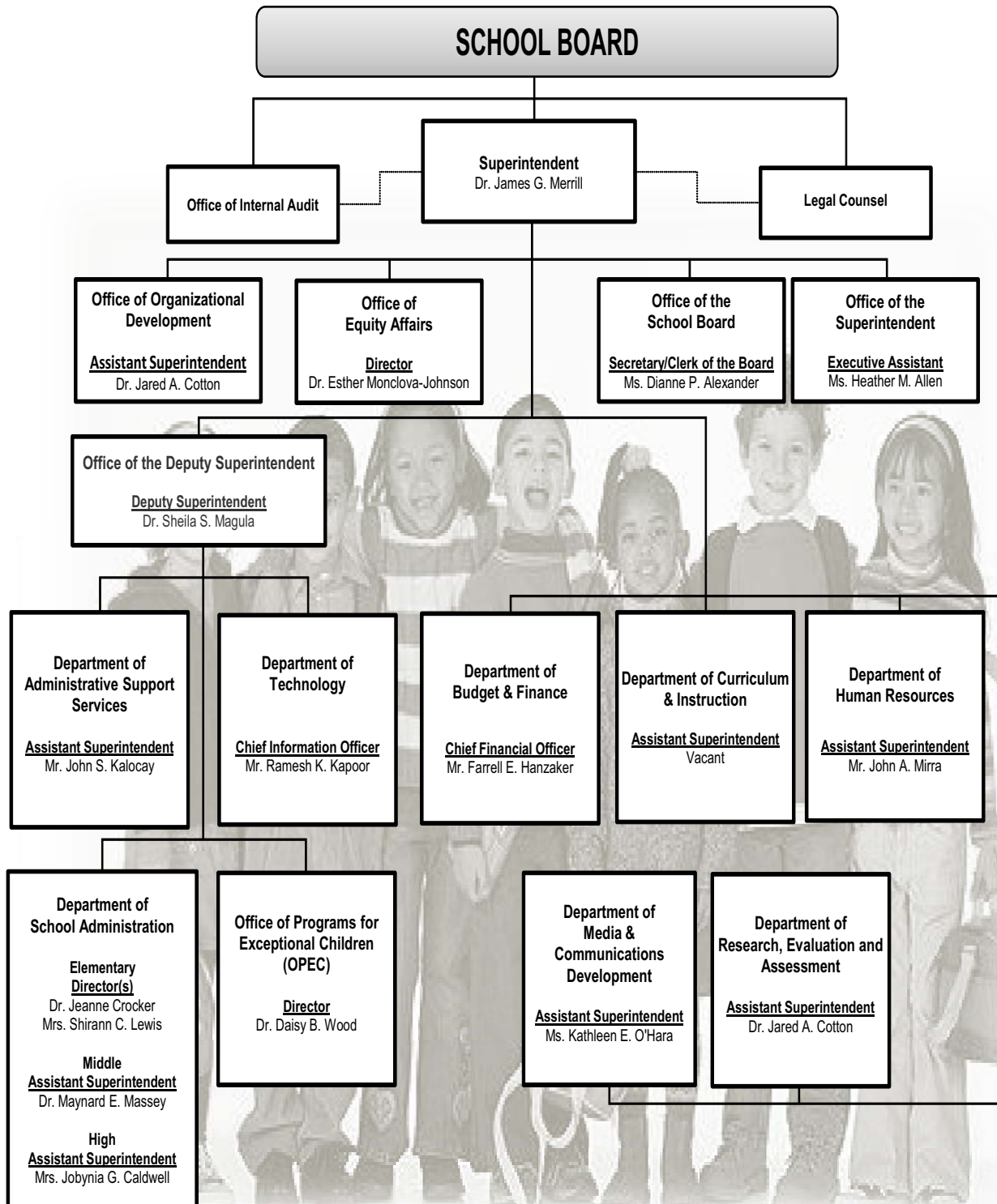
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# VBCPS Division Organizational Chart

Fiscal Year 2010/11

Virginia Beach City Public Schools has a student membership of approximately 69,000 students, employs over 10,000 full-time employees and approximately 3,000 part-time employees, and operates 85 schools (including academies, a magnet school, and centers). The departments responsible for the daily operation of the state's second largest and the region's largest school division are listed below.



# Organizational Structure: Departments and Administrative Staff

## Office of the Superintendent

Superintendent: Dr. James G. Merrill

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

51710 - Instructional Organizational Development (2008-2010) 54500 - Internal Audit (Administrative Only)  
54100 - Board, Legal, and Governmental Services 54700 - Organizational Development (2008-2010)  
54200 - Office of the Superintendent

### Goals/Performance Measures:

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

### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
51710	2,397,035	1,448,437	-	-
54100	1,160,672	1,117,541	1,107,334	1,086,837
54200	1,339,727	1,337,648	1,206,082	1,205,829
54500	372,597	350,312	338,634	338,090
54700	2,410,665	1,946,808	-	-
Total	7,680,696	6,200,746	2,652,050	2,630,756

## Office of the Deputy Superintendent

Deputy Superintendent: Dr. Sheila S. Magula

The Deputy Superintendent oversees the Office of Programs for Exceptional Children (OPEC); School Administration; Research, Evaluation, and Assessment; and the Department of Technology.

### Office of Programs for Exceptional Children (OPEC):

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

50500 - Special Education	52800 - Psychological Services	Grant - McKinney-Vento Homeless
51400 - Social Work Services	52900 - Audiological Services	Grant - Preschool Incentive
51800 - Special Education Support	Grant - Jail Education	Grant - Title VI-B (IDEA)
52500 - Homebound Services (2008-2010)		

In addition, the Deputy Superintendent assumes the leadership of the school division in the absence of the Superintendent.

#### Goals/Performance Measures:

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

#### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
OPEC	117,726,254	116,876,539	116,651,066	108,246,717

#### Administrative Support Services

Assistant Superintendent: Mr. John S. Kalocay

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

#### Transportation:

56100 - Management	56300 - Vehicle Maintenance
56200 - Vehicle Operations	56400 - Monitoring Services
56250 - Vehicle Operations - Special Education	

#### Goals/Performance Measures:

- Provide safe, efficient, reliable, and courteous transportation to all of our valued customers
- Develop and implement safe, efficient, and economical school bus routes
- Recruit and train school bus drivers and assistants
- Obtain vehicle capacity at the peak period for each route
- Improve communication with all public served
- Provide well-trained school bus drivers to meet the transportation needs of approximately 69,000 students
- Improve the retention rate of substitutes by five percent
- Reduce Workers' Compensation claims by ten percent
- Provide safe and reliable school buses to all our customers
- Reduce down time by 2 percent

#### Operations and Maintenance:

57100 - Facilities Planning and Construction  
 57200 - School Plant  
 57300 - Supply Services  
 57400 - Ground Services  
 Capital Improvement Program (CIP)

57500 - Custodial Services  
 58100 - Safe Schools/Risk Management  
 58200 - Vehicle Services  
 Funds - Food Services  
 SFSF - CIP

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

#### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Transportation	30,954,363	30,327,210	29,925,934	29,439,999
Operations & Maint.	90,761,904	91,770,818	87,714,565	85,994,857
Food Services Fund	26,794,640	27,479,469	27,240,915	27,304,591
SFSF CIP	-	15,936,308	7,936,308	-
Risk Mgt. Fund	4M+	4M+	4M+	4M+
Total	152,510,907	169,513,805	156,817,722	146,739,447

#### Budget and Finance

Chief Financial Officer: Mr. Farrell E. Hanzaker

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

54300 - Budget and Finance  
 54600 - Purchasing Services  
 55000 - Benefits  
 59100 - Technology (effective FY 2008/09 and FY 2009/10)

Grants - Reserve for Contingency - Federal  
 Grants - Reserve for Contingency - State  
 Funds - School Vending Operations  
 Funds - School Equipment Replacement  
 Funds - SFSF - Operating

## Goals/Performance Measures:

- Submit the GFOA and ASBO Certificates of Excellence in Financial Reporting, the GFOA Distinguished Budget Presentation Award, and the ASBO International Meritorious Budget Award.<sup>1</sup> (Received the FY 2009/10 awards from the aforementioned organizations)
- Work with offices and departments to identify performance measures and benchmark data
- Develop a two-year biennial budget
- Strive to increase efficiency and effectiveness through automation, electronic commerce, improved training and process improvement
- Ensure schools and departments are on-line with the Buyspeed Purchasing Software package
- Develop and implement a procurement card program at the school building level
- Reduce the amount of effort required to procure and pay for needed goods and services
- Continue to improve and develop high quality benefits for city/school employees at an affordable cost
- Execute a competitive benefits package to attract new employees and retain current employees for over 15,000 benefit eligible city/schools employees
- Utilize Data Cube created by Sentara for city/schools to understand health issues and enhance Wellness Program in an effort to keep employees/retirees healthy and ultimately reduce or maintain claims costs
- Publish and disperse electronic and hardcopy benefits data (directories, enrollment guides, newsletters, mailings) to employees with access to the internet while providing, also, hard copy materials only to specified groups of employees without computer access
- Maintain the Health Savings Account
- Develop the High Deductible Health Plan
- Assure adherence to financial policies and procedures via Business Manual for Schools and Central Offices
- Adhere to and oversee federal and state grant funded programs
- Plan and execute the Annual Employee Wellness Day for city/school's employees

## Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
54300	3,731,508	3,701,448	3,493,195	3,576,976
54600	1,060,950	1,067,273	991,603	998,841
55000	1,660,598	1,750,830	1,617,275	1,610,319
59100	24,003,400	23,747,407	-	-
Grants Fund	5,731,349	5,655,908	5,655,908	5,655,908
School Equipment Replacement Fund	1,837,129	653,292	1,784,597	-
School Vending Fund	609,815	584,799	570,539	190,000
SFSF Operating	-	6,185,930	2,083,453	-
Health Ins. Fund	88M+	88M+	88M+	88M+
Total	126,634,749	131,346,887	104,196,570	100,032,044

## Curriculum and Instruction

Assistant Superintendent: Vacant

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

<sup>1</sup> GFOA - Government Finance Officers Association; ASBO - Association of School Business Officials International

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

Office of Instructional Services:

50600 - Summer School

51700 - Instructional Support

51300 - Guidance Services

52300 - Remedial Education

Goals/Performance Measures:

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

Office of Technical and Career Education:

50300 - Technical Career Education

Grant - Carl D. Perkins Vocational & Applied Tech. Act

51200 - Office of the Principal - Technical & Career Ed. Grant - High Schools That Work

52600 - Technical & Career Ed. Support

Goals/Performance Measures:

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

Office of Gifted Education and Academy Programs:

50400 - Gifted Education and Academy Programs

51900 - Gifted Education and Academy Programs Support

Goals/Performance Measures:

- Improve educational opportunities through the refinement of gifted, academy, and advanced academic programs
- Improve marketing and recruitment methods to increase participation of underrepresented populations in gifted programs
- Provide a systematic identification process that reflects the delivery of services
- Provide continuous professional development for all school staff (e.g., teachers, teacher assistants, school administrators) on identification and education of gifted students
- Improve marketing and recruitment techniques to increase participation of underrepresented populations

Office of Guidance Services and Student Records:  
51300 - Guidance Services and Student Records

Goals/Performance Measures:

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

Grants (not listed above):

Algebra Readiness Initiative	Title I Part D Subpart 1 (NCLB)
Early Reading Intervention Initiative	Title I Part D Subpart 2 (NCLB) (2008-2010)
Individual Student Alternative Education Plan (ISAEF) (2008-2010)	Title II (NCLB)
Juvenile Detention Home (2008-2010)	Title III (NCLB)
Teaching American History (WHO) (NCLB)	Title IV (NCLB) (2008-2010)
Teaching American History (SAIL) (NCLB)	Virginia Preschool Initiative
Title I Part A (NCLB)	Virginia for At-Risk Four-Year-Old Children

Fund: Textbook

Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Instructional Svcs.	49,355,841	42,861,039	39,551,347	41,033,449
Tech & Career Ed.	24,474,782	23,455,448	21,714,702	21,851,262
Gifted Education	15,576,543	14,372,550	13,860,013	14,653,998
Grants Fund	18,510,703	49,312,906	28,563,901	24,398,284
Textbook Fund	7,880,290	8,648,337	6,522,370	10,782,507
Total	115,798,159	138,650,280	110,212,333	112,719,500

Human Resources

Assistant Superintendent: Mr. John A. Mirra

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

54400 - Human Resources

Goals/Performance Measures:

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

Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
54400	4,606,095	4,548,556	4,343,158	4,355,955

### Media and Communications

Assistant Superintendent: Ms. Kathleen E. O'Hara

The Department of Media and Communications Development is an in-house marketing, public relations, and community relations resource. Its primary purposes are to provide accurate and timely information to citizens, to monitor developments relating to citizens' issues and concerns, and to encourage community involvement through systematic partnership and volunteer programs.

51500 - Media and Communications

### Goals/Performance Measures:

- Generate, maintain, and expand community involvement by supervising the operation of a community partnership program comprised of 1,474 active partnerships; a volunteer program that involves approximately 20,000 volunteers; and by serving as a support to the fundraising efforts of the Virginia Beach Education Foundation which annually awards mini-grants to teachers for innovative classroom projects (\$100,000 awarded in FY 2009/10)
- Publicize and promote the goals, programs, services, and activities of the school system through comprehensive communications campaigns that include such strategies as newsletters and other printed publications, media relations, community presentations, etc.
- Provide customers current VBCPS information 24/7 through a variety of electronic communications programs, including but not limited to the school division's Web site, *vbschools.com* (which had 5.5 million visits in school year 2009-10); VBTv, the municipal cable channels that broadcast school news and School Board meetings; and AlertNow, the rapid communication service capable of contacting via telephone and e-mail all school employees and the families of the district's 69,000-plus public school children

Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
51500	1,732,450	1,808,031	1,728,781	1,723,916

### Research, Evaluation, and Assessment

Assistant Superintendent: Dr. Jared A. Cotton

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

51710 - Instructional Organizational Development (effective FY 2010/11)

52100 - Research, Evaluation, and Assessment

54700 - Organizational Development (effective FY 2010/11)

Grant - New Teacher Mentor (effective FY 2010/11)



### Goals/Performance Measures:

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

### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
51710	-	-	1,709,961	1,682,560
52100	2,880,539	2,706,100	2,480,326	2,687,207
54700	-	-	2,088,639	2,189,936
Grants Fund	-	-	58,712	58,712
Total	2,880,539	2,706,100	6,337,638	6,618,415

### School Administration

Director (Lead): Dr. Jeanne Crocker (Elementary Schools)

Director: Mrs. Shirann C. Lewis (Elementary Schools)

Assistant Superintendent: Dr. Maynard E. Massey (Middle Schools)

Assistant Superintendent: Mrs. Jobynia G. Caldwell (High Schools)

The Department of School Administration provides staff development for and oversees 56 elementary, 13 middle, and 11 senior high school principals and administrative offices.

#### Elementary:

50100 - Elementary Classroom

Grant - New Teacher Mentor (2008-2010)

51000 - Office of the Principal - Elementary

### Goals/Performance Measures:

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

#### Middle:

52200 - Middle School Classroom

53100 - School Administration

52400 - Office of the Principal - Middle School

55200 - Health Services

52500 - Homebound Services (effective FY 2010/11)

Grant - Juvenile Detention Home (effective FY 2010/11)

## Goals/Performance Measures:

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

### High:

50200 - Senior High Classroom

50700 - General Adult Education

50800 - Alternative Education - Renaissance

50900 - Student Activities

51100 - Office of the Principal - Senior High

52700 - Student Leadership

53200 - Alternative Education (effective FY 2010/11)

## Goals/Performance Measures:

- Provide high schools with the facilities, materials, supplies, and other resources necessary to offer school programs that promote high academic achievement for all students and equity within the school division
- Provide high schools with the instructional personnel needed to meet the required pupil/teacher ratios for high school courses as defined by national, state, and local standards
- Provide high schools with the resources necessary to address the requirements of No Child Left Behind legislation (NCLB)
- Provide high schools with the resources necessary for student remediation and staff development to address the achievement gap
- Provide resources to improve graduation rates

Grant - Adult Basic Education

Grant - English Literacy Civics Education

Grant - GED Expansion

Grant - General Adult Education

Grant - Individual Student Alternative Education Plan (ISAEP) (effective FY 2010/11)

Grant - Race to GED

Grant - Title I Part D Subpart 2 (NCLB) (effective FY 2010/11)

Grant - Title IV (NCLB) (effective FY 2010/11)

Fund - Athletic

### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Elementary	174,917,488	169,553,073	158,918,753	152,874,967
Middle	70,736,022	67,450,017	65,662,334	63,983,152
High	113,867,795	113,815,669	106,920,589	99,456,836
Total	359,521,305	350,818,759	331,501,676	316,314,955

## Technology

Chief Information Officer: Mr. Ramesh K. Kapoor

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

52000 - Media Services Support

Grant - Technology Initiative

Grant - Title II Part D

Fund - Technology

58300 - Telecommunications

Fund - Communication Tower Technology

Fund - Instructional Technology

### Goals/Performance Measures:

- Provide the necessary technology tools that meet the instructional and administrative needs of the school division and support the development of 21st century skills
- Integrate technology into the instructional program that supports the development of 21st century skills
- Enhance the technology infrastructure to meet instructional and administrative needs
- Provided, via Distance Learning video network, 33 different courses in 98 classes
- Delivered online instruction to over 400 students during 2009 summer school session
- Provided over 170 technology integration PDP courses to teachers
- Completed implementation of SchoolNet Parent Portal for all schools as well as SchoolNet Align, Assess and Account modules for all school levels
- Took over deployment of new computers and laptops from contracted vendor (with projected savings of \$3 million in 5 years)
- Completed ubiquitous wireless network in all schools and administrative buildings

### Budget:

	FY 2008/09 Budget	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
52000	13,124,310	12,706,030	12,264,730	12,328,806
58300	1,641,735	1,638,905	1,545,786	1,503,648
Grants Fund	7,088,121	7,131,000	6,200,020	5,638,222
Comm. Tower Tech. Fund	560,000	560,000	560,000	560,000
Instructional Tech. Fund	3,815,945	2,915,947	2,915,947	2,915,947
Technology Fund	24,003,400	23,747,407	23,346,140	23,242,524
Total	50,233,511	48,699,289	46,832,623	46,189,147



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# Virginia Beach City Public Schools

## Vision:

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

## 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.<sup>1</sup>

## Core Values:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



*Adopted by the School Board October 21, 2008*

## STRATEGIC GOAL

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

## VBCPS OUTCOMES FOR STUDENT SUCCESS

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

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

## STRATEGIC OBJECTIVES

- 1) All teachers will engage every student in meaningful, authentic and rigorous work through the use of innovative instructional practices and supportive technologies that will motivate students to be self-directed and inquisitive learners.

KEY STRATEGIES	KEY MEASURES
<ul style="list-style-type: none"> <li>• Implement successful student engagement models.</li> <li>• Integrate 21st century themes and skills into K-12 curriculum and instruction, with emphasis on critical thinking, problem solving and authentic application of learning.</li> </ul>	<ul style="list-style-type: none"> <li>• Student success in meeting 21st century skills by using performance-based assessments</li> <li>• Augmented curricula addressing 21st century skills</li> </ul>

# **COMPASS to 2015: A Strategic Plan for Student Success**

- Define, develop, communicate, and require effective teaching practices that maximize rigor and meaningful engagement for all students.
- Engage all students in rigorous learning.
- Develop strategies to increase enrollment of minority students in honors, advanced placement, IB, dual enrollment and similar advanced courses.
- Instructional practices ensuring that daily instruction is rigorous and relevant for all learners
- Follow-up data from employers and colleges to assess graduates' college and work readiness of VBCPS graduates
- Success on state standards for attendance and promotion and a reduced drop-out rate
- Positive trends in discipline referrals and suspension rates
- Positive enrollment trends in honors, advanced placement, IB, dual enrollment and similar advanced courses
- Increased number of advanced diplomas

- 2) VBCPS will develop and implement a balanced assessment system that accurately reflects student demonstration and mastery of VBCPS outcomes for student success.

KEY STRATEGIES	KEY MEASURES
<ul style="list-style-type: none"> <li>• Develop and/or adopt performance-based assessments and rubrics to measure critical thinking and other division outcomes for student success.</li> <li>• Provide training for teachers and administrators on developing, using and scoring performance-based assessments.</li> <li>• Monitor assessments to ensure quality and fidelity.</li> <li>• Develop a process to monitor student performance on district-wide performance-based assessments.</li> </ul>	<ul style="list-style-type: none"> <li>• New authentic assessments</li> <li>• Evaluation, collection and dissemination of student work products</li> <li>• Student performance data</li> <li>• Staff and student feedback and surveys</li> <li>• Reliable teacher scoring methods and results</li> </ul>

- 3) Each school will improve achievement for all students while closing achievement gaps for identified student groups, with particular focus on African American males.

KEY STRATEGIES	KEY MEASURES
<ul style="list-style-type: none"> <li>• Expand the Extended Day Kindergarten (EDK) program.</li> <li>• Develop and implement the K-12 literacy plan, with an emphasis on monitoring K-2 reading achievement.</li> <li>• Develop and implement a Response to Intervention (RTI) model.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of students served by the EDK program</li> <li>• 3rd grade students reading at or above grade level as measured by the Developmental Reading Assessment, version 2 results</li> <li>• Minority representation in special education proportionate to minority percentage of the total student population</li> </ul>

# **COMPASS to 2015: A Strategic Plan for Student Success**

- Support the use of professional learning communities to create a culture of success in improving academic achievement of all students.
- Review and revise the school improvement process so it aligns with the strategic plan.
- Meet or exceed accreditation/AYP standards
- Narrow achievement gaps on SOL tests
- Improved PSAT/SAT, Stanford 10 and ACT achievement for all students
- Increased minority enrollment percentage in and successful completion of advanced courses and programs

4) VBCPS will create opportunities for parents, community and business leaders to fulfill their essential roles as actively engaged partners in supporting student achievement and outcomes for student success.

KEY STRATEGIES	KEY MEASURES
<ul style="list-style-type: none"> <li>• Develop resources for parents and other stakeholders showing how they can support the VBCPS outcomes for student success.</li> <li>• Provide resources for parents to monitor students' academic progress.</li> <li>• Ensure that processes exist to involve parents and stakeholders in district initiatives.</li> <li>• Implement parent training and provide resources.</li> <li>• Strengthen the VBCPS volunteer mentorship initiative.</li> <li>• Continue to develop and implement outreach to under-served families.</li> <li>• Strengthen the division's partnership program with emphasis on workforce and college readiness.</li> <li>• Improve collaboration with city agencies, civic groups, PTA(s), and community organizations that have similar educational missions.</li> </ul>	<ul style="list-style-type: none"> <li>• Positive trends on Parent Satisfaction Survey</li> <li>• SchoolNet Parent Portal launched</li> <li>• Increased parent/volunteer involvement</li> <li>• Increased community partnerships</li> <li>• Attendance at Parent Connection</li> <li>• Increased participation in the National Network of Partnership Schools (NNPS)</li> <li>• Increased mentorships</li> <li>• Increased Education Foundation funding</li> <li>• Improved collaboration</li> </ul>

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

KEY STRATEGIES	KEY MEASURES
<ul style="list-style-type: none"> <li>• Ensure that all professional development programs emphasize strategies for integrating 21st century themes and skills.</li> </ul>	<ul style="list-style-type: none"> <li>• Learning walks system-wide to assess progress</li> </ul>



# **COMPASS** to 2015: A Strategic Plan for Student Success

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- Provide opportunities for school leaders and teachers to observe successful practices that maximize high levels of student engagement in challenging work.
- Develop and provide equitable access to quality learning tools and technologies.
- Revise and align evaluation instruments.
- Develop a model for teacher and administrator training and capacity building.
- Aligned professional development evaluations
- Improved parent/staff/student perception of equitable access to quality learning tools and technologies
- Schools' access to quality learning tools and state-of-the-art technology
- Training opportunities

# Budget Calendar

## FY 2010/11 - FY 2011/12 BIENNIAL OPERATING BUDGET FY 2010/11 - FY 2015/16 CAPITAL IMPROVEMENT PROGRAM (CIP)

### 2009

October 6, 2009	Biennial Operating Budget FY 2010/11 - FY 2011/12 and FY 2010/11 - FY 2015/16 Capital Improvement Program (CIP) Budget Calendar sent to School Board for information
October 7, 2009	Budget Orientation Workshop conducted: Operating Budget request forms and instructions are distributed to budget managers and Capital Improvement Program (CIP) request forms are sent to schools and offices
October 20, 2009 - December 4, 2009	Budget Office receives Operating Budget requests from budget managers
October 30, 2009	Deadline for Capital Improvement Program (CIP) information from schools and office
November 3, 2009	Five-Year Forecast presented to Superintendent and Cabinet Members (pending receipt of revenue estimates from city budget staff)
November 4, 2009	<b>Public Hearing</b> conducted on the Biennial Operating Budget FY 2010/11 - FY 2011/12 and the FY 2010/11 - FY 2015/16 Capital Improvement Program (CIP) in the School Board Room
November 17, 2009	Five-Year Forecast presented to School Board and City Council
December 4, 2009	Human Resources submits recommended part-time hourly rate increases to the Budget Office
December 11, 2009	Draft Capital Improvement Program (CIP) prepared for Superintendent's review
December 2009 (3 <sup>rd</sup> week)	Budget Office receives State Revenue estimates from Department of Education (DOE)

### 2010

January 5-12, 2010	Budget Office reviews, refines, and summarizes Operating Budget requests
January 12, 2010	Presentation of Capital Improvement Program (CIP) to Superintendent and Cabinet Members
January 19, 2010	Presentation of recommended Operating Budget to Superintendent and Cabinet Members
February 2, 2010	Presentation of the Superintendent's Proposed FY 2010/11 - FY 2015/16 Capital Improvement Program (CIP) to the School Board, in the School Board Room
February 9, 2010	Presentation of the Biennial FY 2010/11 - FY 2011/12 <i>Superintendent's Estimate of Needs</i> to the School Board, in the School Board Room
February 16, 2010	Workshop #1, 2-5 P.M. School Board Budget Workshop
February 16, 2010	<b>Public Hearing</b> conducted on the Biennial FY 2010/11 - FY 2011/12 <i>Superintendent's Estimate of Needs</i> and the FY 2010/11 - FY 2015/16 Capital Improvement Program (CIP) (Sec. 22.1-92)
February 23, 2010	Workshop #2, 6-9 P.M. School Board Budget Workshop
March 2, 2010	Workshop #3 (if needed), 2-5 P.M. School Board Budget Workshop
March 2, 2010	School Board Biennial Operating Budget FY 2010/11 - FY 2011/12 and FY 2010/11 - FY 2015/16 Capital Improvement Program (CIP) adoption held in the School Board Room
April 2010	Present School Board Approved Biennial Operating Budget FY 2010/11 - FY 2011/12 and the Approved FY 2010/11 - FY 2015/16 Capital Improvement Program (CIP) to City Council
NLT May 15, 2010	Operating Budget and CIP approved and adopted by City Council (Sec. 22.1-93; 22.1-94; 22.1-115)

# Reader's Guide to the Budget

The Virginia Beach City Public Schools' Operating Budget is a document that outlines the development, review, and approval of the school division's budget.<sup>2</sup> It is a biennial plan which coordinates revenues and expenditures. In FY 2005/06 the City Council began requesting budget presentations to cover a two-year period for planning purposes. It was the intention of the City Council that the biennial budget be a fixed two-year proposal and be on the same cycle as the state biennial budget. However, as of FY 2010/11, this is no longer a required practice; nevertheless, VBCPS believes that biennial budgeting is conducive to long-term planning. Accordingly, we proceed with this process and present this budget document, which covers the period of July 1, 2010 through June 30, 2012.

## Historical Information

The present City of Virginia Beach (city) was formed on January 1, 1963 from the merger of Princess Anne County and the former, smaller City of Virginia Beach. This merger created one of the largest cities in the Commonwealth of Virginia with an area of 307 square miles and 38 miles of shoreline on the Atlantic Ocean and the Chesapeake Bay.

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

The School Board is an elected eleven-member body vested with legislative powers. The members serve four-year overlapping terms with members up for election every two years at the November General election.<sup>3</sup> The City's Charter designates that the composition of the Board will consist of one resident of each of the seven districts elected at-large and four additional at-large residents.

Each School Board member is charged with representing the entire division. The Board controls all aspects of the school division's operations, which include: elementary, secondary, adult, and vocational education at 85 locations within the city.<sup>4</sup> The Board appoints the Superintendent who is the executive and administrative head of the public school division.<sup>5</sup> The Board is responsible for setting and enforcing policy.<sup>5</sup> The Superintendent and his staff are charged with directing the management of the school division's operations in accordance with policies adopted by the School Board, as well as performing those duties required by the Virginia Board of Education and the School Board.<sup>6</sup>

55 Elementary
13 Middle
11 High
6 Centers
<hr/>
85 Total Schools

The school division is fiscally dependent (i.e., it does not have taxing, or levying authority, or borrowing authority) and derives most of its funding from the Commonwealth of Virginia and the City of Virginia Beach. The City Council approves the School Board's Operating Budget, levies the necessary taxes to finance the operations, and approves the borrowing of money and the issuance of bonds when necessary.<sup>7</sup>

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

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2 Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies 3-5\\_p.asp](http://www.vbschools.com/policies 3-5_p.asp).

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

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

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

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

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

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

### Accounting for School Board Funds

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

The division has three major kinds of funds:

- ✓ Governmental Funds: The School Board maintains ten individual governmental funds. Examples of government funds are the General fund, Special Revenue funds, and capital projects fund. These are used to account for all financial resources received by the division.
- ✓ Proprietary Funds: The School Board maintains one type of Proprietary Fund, which is the Internal Service Fund type. Internal Services 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.
- ✓ Fiduciary Funds: The School Board's Fiduciary funds are Agency funds. Agency funds are used to account for assets held by the School Board as an agent for individuals, private organizations, other governmental units, and/or other funds. Agency funds for the School Board are payroll deductions, fringe benefits, and school activity accounts.

The funds of the School Board consist of the General fund (*the Operating Budget*) and the following Special Revenue funds: Athletics; Communication Tower Technology; Food Services; Instructional Technology Special Revenue; Grants (*various categorical grants*); School Equipment Replacement; School Reserve; School Vending Operations; Textbooks, and the Technology category. The School Board is also responsible for the planning, development, and execution of the schools' Capital Improvement Program (CIP).<sup>8</sup> The school division operates on the modified accrual basis of accounting and budgeting for all funds in accordance with GAAP (Generally Accepted Accounting Principles). Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual (i.e., when they become both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, if measurable.

By law, all unexpended funds in the Operating Budget in any school year must revert to the General fund of the City of Virginia Beach.<sup>9</sup> Any fund balance in the Operating fund carried into a succeeding fiscal year is for carry-over encumbrances and prepaid items only. The Special Revenue funds may have fund balances at the end of a fiscal year.

### Sources of Revenue

Revenue for the operation of the school division is received from three primary sources: federal, state (*including State Sales Tax*), and the local governing body.

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<sup>8</sup> Virginia Beach City Public Schools, "Policies and Regulations," 1 Oct. 2009, [http://www.vbschools.com/policies/3-90\\_p.asp](http://www.vbschools.com/policies/3-90_p.asp).

<sup>9</sup> Code of Virginia, "§ 15.2-2503. Time for preparation and approval of budget; contents," *Legislative Information System*, <http://leg6.state.va.us/cgi-bin/legp604.exe?000+cod+22.1-100>.

- ✓ Federal Funds: Consist of *general federal funds*, such as Impact Aid funds that are paid directly to the School Board for use in the operation of the total instructional program; and *categorical funds* that are designated for specific programs such as Special Education and Adult Basic Education. These funds are subject to the federal budget process.
- ✓ State Funds: Consist of *Standards of Quality (SOQ)* payments and *categorical* amounts established by the General Assembly on a biennial basis. SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31<sup>st</sup> Average Daily Membership (ADM). The September 30<sup>th</sup> Projected Enrollment is used to estimate the March 31<sup>st</sup> ADM using historical rates of decline. SOQ payments are shared by the state and the local government based upon a ratio derived from the Composite Index. The Composite Index is determined by the state by biennium and represents the local government's ability to pay public education. In addition to SOQ payments, the state also provides categorical funds to pay the state's share of certain specific programs, such as Special Education, and Technical and Career Education.
- ✓ State Sales Tax: The school's portion of the State Sales Tax is required by the Appropriations Act to be shown as a separate source of revenue from state funds in the local school's budget. One and one-eighth cent of the sales tax is returned by the state to localities for public education and is distributed to school divisions based on an estimate of school-aged children residing in each locality. An annual census is collected by the Weldon Cooper Center for Public Service at UVA to determine the school-age population.<sup>10</sup>
- ✓ Local Funds: Consist of the appropriation by City Council as well as numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment. The City Council must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments required local match. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the Standards of Quality. The local government provides an appropriation for education in excess of the Standards of Quality payments required local match and determines the level of total education support by means of a Revenue Sharing Formula Policy adopted in 1997.<sup>11</sup> The current policy provides 51.3 percent of seven designated General Fund tax revenue streams: Real Estate Tax, General Sales Tax, Personal Property Tax, Business License Tax, Utility Tax, State Telecommunications Tax, and Cable Franchise Fees. The net formula funds are allocated to Debt Service, "Pay-As-You-Go" Capital Improvement projects which can reasonably be expected to be completed within one year, and the remainder is allocated to the Operating Budget.

## Expenditure Categories

Projected expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs. The Operating Budget is divided into five of the major state reporting categories as specified in Section 22.1-115 of the Code of Virginia. Within each of the five categories, the following expenditure types are utilized. A brief description of each expenditure category follows:

- ✓ Personnel Services: Provides for all payroll costs for full-time and part-time employees as well as overtime expenses, supplements and other allowances, and workshops and other personnel services expenses.

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

11 See Information Summary section

- ✓ Fringe Benefits: Provides for all fringe benefits including Social Security, life insurance, retirement, medical insurance, and unemployment and workers' compensation expenses.
- ✓ Purchased Services: Provides for services from outside sources required by the School Board (i.e., printing, maintenance agreements, advertising expenses, and other contracted services). These services are usually either on a fee basis or a fixed time contract basis.
- ✓ Other Charges: Provides for payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.
- ✓ Materials and Supplies: Provides for materials and supplies, which are consumed or materially altered when used, and minor capital outlay items that have a unit cost of less than \$5,000.
- ✓ Capital Outlay: Provides for expenditures that result in the acquisition of, or additions to, capital assets with a unit cost of \$5,000 or more, except for major capital facilities (e.g., school buildings, land). Expenditures for these major capital facilities are coded under the Land, Structures, and Improvements category.
- ✓ Land, Structures, and Improvements: Provides for expenditures of projects that are less than \$250,000 each in estimated cost. Major capital facilities where projects (e.g., school buildings, air conditioning systems, and gymnasiums) exceed \$250,000 in estimated costs are evaluated for inclusion in the City of Virginia Beach Capital Improvement Program (CIP).
- ✓ Transfer to Other Funds: Accounts for the conveying of cash from one fund (e.g., School Operating) to another fund (e.g., Textbooks Special Revenue) without recourse.

### Budget Document Format

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

This document is divided into four sections: (1) Introduction, (2) Organizational Summary, (3) Financial Summary, and (4) Information.

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

## Strategic Plan and Budget Development

The Strategic Plan, Compass 2015, was developed through a comprehensive process involving the entire community of Virginia Beach and the various stakeholders associated with VBCPS. The plan addresses several challenges: infusing academic programs with rigor, incorporating 21<sup>st</sup> century skills into curricula, and strengthening professional development opportunities. The ambitious strategies encompassed within the plan call for resources we may not have next year or even the year after that. Our only recourse is to do what we are asking of students - think critically and creatively, and act with determination and innovation. If certain doors close for us, we must work to open new windows of opportunity.

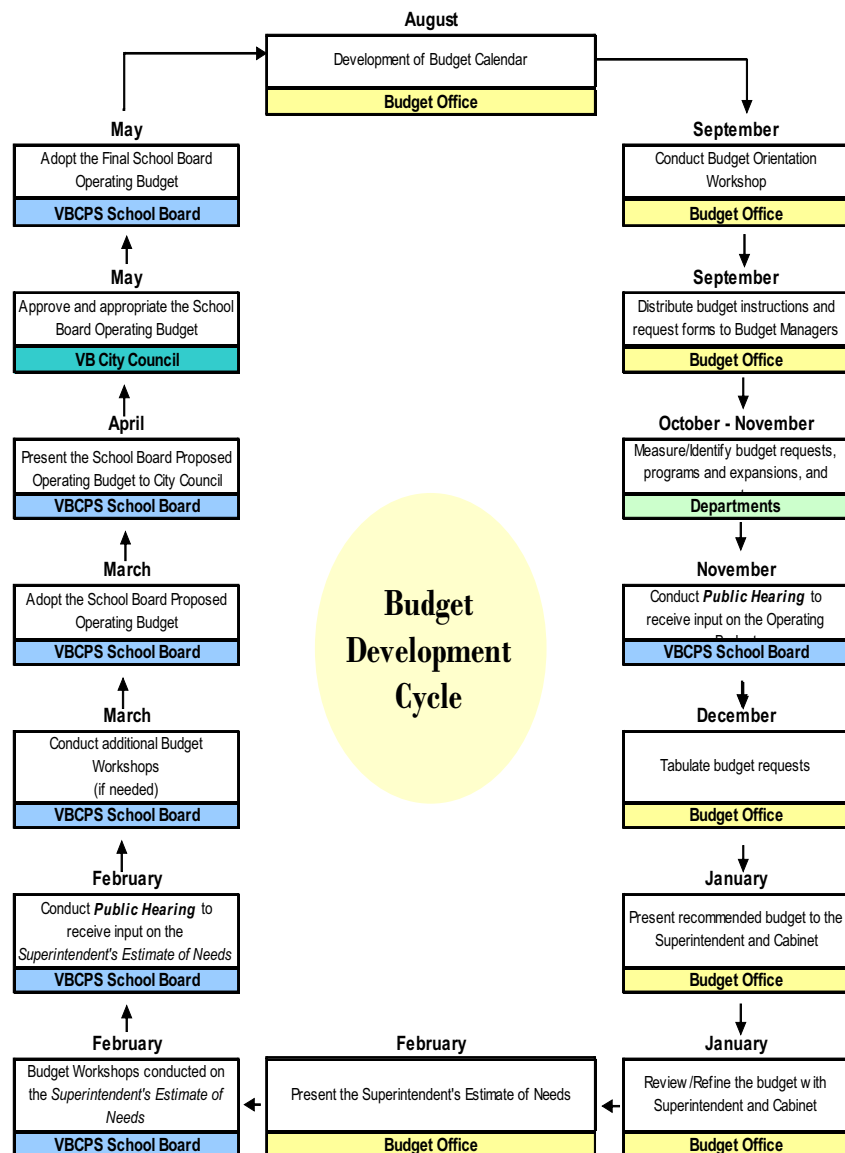
The Department of Budget and Finance is responsible for preparing the annual financial plan for Virginia Beach City Public Schools. This department has been awarded the Government Finance Officers Association Distinguished Budget Presentation Award and the Association of School Business Officials International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

### Operating Budget Process

The budget is a resource allocation and policy document. It incorporates the best estimate of the school division's revenues and expenditures. These are modified to reflect changes in plans, priorities, and trends in enrollment and economic environment.

The Code of Virginia requires each Superintendent to prepare a budget reflective of the needs of the school division. It is the responsibility of the School Board to balance the needs of the school division considering the economic and political environment. The School Board, in accordance with the State Code, presents a budget to the city on or before April 1.<sup>12</sup>

The budget provides a framework for measuring and monitoring expenditures. It is divided into budget unit codes. Each unit code is assigned to a budget manager. Budget managers are responsible for managing the accounts within the unit code assigned.



<sup>12</sup> Code of Virginia, "§ 15.2-2503. Time for preparation and approval of budget; contents," *Legislative Information System*, <http://leg6.state.va.us/cgi-bin/legp604.exe?000 cod 15.2-2503>.

Throughout the year, administration and budget managers compare actual spending with the approved budget in each area. Expenditures are monitored to ensure that they do not exceed authorized amounts and that they are used for intended, proper, and legal purposes. The comparison can provide a measure of a manager's effectiveness and also helps ensure that funds are used for their intended purpose. Revenues are monitored to identify any fluctuations in budget to actual amounts.

As depicted in the chart on the previous page, annual budget development begins in August with a budget calendar that establishes the dates for departmental submissions, presentation of the *Superintendent's Estimate of Needs* to the Board, mandatory public hearings, the proposed date of School Board adoption, the required date of presentation to the City Council, and required date for Council appropriation. The Budget Office develops documents and guidelines, and hosts a "kickoff" meeting in September for budget managers to assist them in the development of their respective budgets. Departmental requests are received from October through December and are compiled and analyzed by the Budget Office staff. The Budget Office schedules budget meetings with budget managers to discuss proposals, new programs, and new initiatives. In January, budget requests are summarized and presented to the Superintendent and his Cabinet. The Superintendent's Estimate of Needs is developed and presented to the Board in February. Virginia law requires the Board to hold one public hearing on the budget prior to adoption.<sup>13</sup> The City Council, by law, must approve the appropriation for the schools no later than May 15.

### Budget Implementation

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

### Budget Amendment Process

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

<b>Initiation of Transfer</b>	Transfer documents are initiated by budget managers and submitted to the Budget Office for verification of availability of funds and proper authorization.	
<b>Approval of Transfer</b>	<i>Transfers up to \$125,000</i>	Must be approved by the Chief Financial Officer
	<i>Transfers up to \$250,000</i>	Must be approved by the Superintendent
	<i>Transfers in excess of \$250,000</i>	Must be approved by the School Board
<b>Transfers between Budget Categories</b>	<i>If Lump Sum Appropriation</i>	Board may transfer appropriated funds from one major budget category to another without approval from City Council.
	<i>If Categorical Appropriation</i>	Board must pass a resolution requesting City Council to approve the transfer. The transfer must be approved by City Council prior to the School Board acting on the transfer.
<b>Reporting Transfers to the School Board</b>	<i>All transfers below \$250,000</i>	Must be included in the presentation of the monthly interim financial statements.

The School Board may ask for an increase in the appropriation from the City Council if additional revenues are received during the fiscal year. City Council must appropriate any funds prior to the commitment of the Board to expend these funds. At the end of the fiscal year, any unencumbered funds are returned to the city for re-appropriation in the subsequent fiscal year upon City Council approval.

<sup>14</sup> Code of Virginia, "§ 122.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed, <http://leg1.state.va.us/cgi-bin/legp504.exe?000+coh+22.1-92+500109>

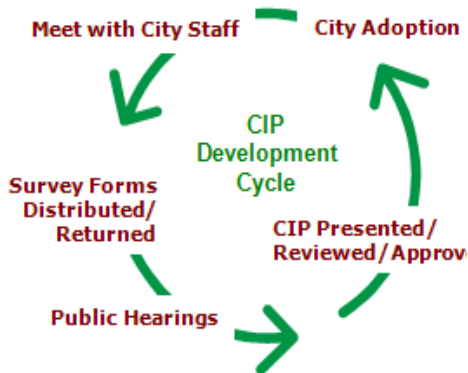


## Reporting

In accordance with Section 22.1-115 of the Code of Virginia, an interim financial report must be prepared on a monthly basis and presented to the School Board showing revenues and expenditures.

The state also has a number of reporting requirements, from the Annual School Report on all division expenditures to program specific reports.

## Capital Budget Process



The budget calendar/timeline for the adoption of the Capital Improvement Program (CIP) closely follows that of the Operating Budget. As part of the budget requirements, the School Board holds workshops to review, discuss, and approve a six-year Capital Improvement Plan. The CIP process begins in September with a preliminary meeting with the city staff. CIP request forms are sent to schools and offices and are returned to administration in late October. Public hearings are scheduled to receive input from citizens in November. The CIP is presented to the School Board for approval in February and is then sent to the city for review and approval. The city adopts the CIP in May along with the Operating Budget.

## Budget Policies

Virginia Beach City Public Schools' budget policies establish a foundation and direction for the School Board, the Superintendent, and staff as they make decisions concerning resource allocations.

- ✓ **Operating Budget:** VBCPS shall operate under an annual balanced budget ordinance whereby the sum of net revenues and appropriated fund balances equals the expenditure appropriations. Revenue projections shall be set at realistic and attainable levels and be sufficiently conservative to avoid shortfalls. The division's budget shall be adopted by May 15 and shall be effective for a fiscal period beginning July 1 and ending June 30.
- ✓ **Reserves:** Unencumbered appropriations for the Special Revenue funds (except Technology category) lapse at the end of the fiscal year and are returned to fund balance for re-appropriation.
- ✓ **Revenues:** Revenue for the operation of the school division is received from three primary sources: federal, state (*including State Sales Tax*), and the local governing body. Revenue information can be found in the "Source of Revenues" section located on the second page of the "*Reader's Guide to the Budget.*"
- ✓ **Capital Improvements:** The school division adopts a six-year CIP to be revised and approved annually. VBCPS shall appropriate all funds for capital projects with a capital project ordinance in accordance with state statutes. Typically, capital expenditures included as a project in the CIP shall cost at least \$100,000 and have a useful life of at least twenty years. The School Board will determine actual funding for the capital projects on an annual basis.
- ✓ **Debt Policies:** Under the Revenue Sharing Policy, funds are allocated first to the Debt Service obligation for the schools. Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of funds from the Revenue Sharing Formula.

# School Board Funds

Below are twelve of the major funds under the control of the School Board:

Funding Source	Purpose	State Code
<b>Athletics</b>	The Athletics fund is a special revenue fund that accounts for revenues and expenditures associated with specific athletic activities.	<i>Code of Virginia, Section 22.1-16; Bylaws and regulations of the Board of Education of the Commonwealth of Virginia</i>
<b>Capital Improvement</b>	The Capital Improvement Budget is the basic financing plan for capital needs, including school facilities. While the capital budget addresses the current year's needs, the Capital Improvement Program has capital projects programmed over a six-year span.	<i>Code of Virginia, Section 22.1-115</i>
<b>Communication Towers/Technology</b>	The Communication Towers/Technology fund is a special revenue fund to receive payments from leasing of School Board property for commercial wireless communication towers. The funds received from lease payments and the interest earned will be used to acquire and replace technology including computers, software, wiring, training, facsimile, and copy machines.	
<b>Food Services</b>	The Food Services (Cafeteria) fund is a special revenue fund that supports cafeteria and food services operations. The purpose of the fund is the management and control of resources and funding for cafeteria food services.	<i>Code of Virginia, Section 22.1-115</i>
<b>Grants</b>	Categorical Grants provide assistance to school divisions for particular program purposes of federal and state interest. These grants encourage recipient divisions to expand expenditures to support certain instructional funds.	<i>Code of Virginia, Section 22.1-115 and 15.1-162.11</i>
<b>Instructional Technology</b>	The Instructional Technology fund is a special revenue fund to provide for the cyclical replacement of classroom and instructional computers.	
<b>Operating Budget</b>	The School Board Operating Budget is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system. The budget is divided into four of the major budget categories: Instruction; Administration, Attendance, and Health; Transportation; Operations and Maintenance.	<i>Code of Virginia, Section 22.1-115</i>
<b>School Vending Operations</b>	The School Vending Operations fund is a special revenue fund to account for receipts and expenditures relating to the exclusive bottled drinks vending operations in the school division.	
<b>School Equipment Replacement</b>	The School Equipment Replacement fund is a special revenue fund that will provide an equipment replacement cycle for selected capital equipment for schools and support departments. Funding is provided from an allocation of either reversion funds or City/schools revenue funding actual over budget funds.	
<b>State Fiscal Stabilization Fund Special Revenue</b>	The State Fiscal Stabilization Special Revenue fund was added in FY 2009/10. This one-time appropriation of federal funds was filtered through the state to the schools to help stabilize their budgets to minimize the impact of budget reductions in education and essential services.	
<b>Technology Category</b>	The Technology Category Special Revenue fund was established in FY 2008/09. The purpose of the fund is the management and control of resources and funding for technology-related cost as required by the Code of Virginia, as amended.	<i>Code of Virginia, Section 22.1-115</i>
<b>Textbooks</b>	The Textbooks fund is a special revenue fund that was historically supported by textbook rental fees and other revenues. A free textbook system presently exists and is financially supported by the state and Operating Budget transfers.	<i>Code of Virginia, Section 22.1-252</i>

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

# Total Budget Summary

The School Operating Budget presents the financial plan for the operation of the division. It contains a revenue plan and an expenditure plan. The revenue plan presents the sources of funds needed to finance the educational plan approved by the School Board. The expenditure plan describes how financial resources will be allocated and spent.

Presented over the next few pages is Virginia Beach City Public Schools' "all-funds" budget. By presenting the district budgets through an all-funds approach, readers are able to attain the best fiscal picture of the district because they are able to see all available revenues and projected expenditures, rather than just one specific area. The FY 2010/11 Adopted Budget totals \$789.3 million which consists of Operating (\$639.2 M), Grants (\$82.4 M), and Other Funds (\$67.7 M).

Sources that makeup "all funds:"

- ✓ The School Operating fund (\$639.2 M), which supports the daily operational expenses of the school district, is the largest budget (81%) of "all funds" and, for this reason, the majority of the document will discuss these funds in greater detail compared to the other funds. Funds are appropriated annually and are available to support the operations with some restrictions. In FY 2010/11, the city placed added restrictions in respect to categorical transfers: No budgetary transfers between budget major classifications may be made without prior approval by City Council.
- ✓ Another fund, Categorical Grant funds (\$82.4 M), by law, is accounted for separately from the Operating Budget. Most revenues are designated for specific purposes and their use is restricted to those purposes.
- ✓ American Recovery and Reinvestment Act (ARRA) funds are also contained in the budget. They are designed to be spent quickly to save and create jobs and to improve student achievement through school improvement and reform.
- ✓ Likewise, the State Fiscal Stabilization Fund (SFSF), funded through ARRA, is an appropriation the U.S. Department of Education has awarded to Governors to help stabilize state and local budgets in order to minimize and avoid reductions in education and other essential services. These funds are also issued with time restraints.
- ✓ The "Other Funds" is a source of funds that consist of the following special revenue funds: Athletic, Communication Tower Technology, Food Services, Instructional Technology, School Equipment Replacement, School Reserve, School Vending Operations, Textbook, and Technology Category.

VBCPS relies on many revenue resources to fund the division's operations. Developing a budget is both guided and confined by estimates of revenue for the fiscal year. Building a budget based on estimates is accompanied by a certain degree of risk. Assumptions must be made, therefore, there is no guarantee that they will occur as planned.

Gaps between revenues and expenditures can be associated with many factors; for example, reduction of available revenues due to economic downturns or inconsistent sources of revenues. Changes in student enrollment can also have an effect on revenue, because State Basic Aid and some State grants are based on enrollment.

With the significant downturn in the economy, the state and local governments are unable to generate new revenue. At the state and local level, we have been forced to find ways to cut expenses and have reduced educational funding as a result. This puts added pressure on the budget process.

Detail is provided in this document regarding major changes to the FY 2010/11 budget. The first section identifies major revenue changes and the second section discusses expenditure changes for the FY 2010-2012 biennium. Each section is presented in a pyramid approach.

Below is a snapshot of "all-funds."



**VBCPS' total budget declined by approximately 9.6% in FY 2010/11 and another 4.5 % decline is expected in FY 2011/12**

declined by approximately  
9.6% in FY 2010/11 and  
another 4.5 % decline is  
expected in FY 2011/12

All-Funds	
FY 2009/10	\$ 873,360,914
FY 2010/11	\$ 789,273,617
FY 2011/12	\$ 753,570,852

Operating Budget	
FY 2009/10	\$ 695,112,265
FY 2010/11	\$ 639,160,550
FY 2011/12	\$ 624,851,659

Categorical Grants	
FY 2009/10	\$ 108,906,465
FY 2010/11	\$ 82,419,626
FY 2011/12	\$ 58,970,691

Other Funds	
FY 2009/10	\$ 69,342,184
FY 2010/11	\$ 67,693,441
FY 2011/12	\$ 69,748,502

FY 2009/10	FY 2010/11	FY 2011/12
------------	------------	------------

FY 2009/10	FY 2010/11	FY 2011/12
------------	------------	------------

FY 2009/10	FY 2010/11	FY 2011/12
------------	------------	------------

Local Revenue	\$ 336,022,106	\$ 299,268,702	\$ 289,720,136
State Revenue	267,795,982	240,022,578	231,128,769
State Sales Tax	72,941,384	67,116,477	69,349,961
Federal Revenue	14,636,723	16,636,723	16,636,723
Fund Balance	-	-	-
Transfers from Other Funds	-	-	-
Other Local Revenue	2,916,070	3,116,070	3,116,070
Special School Reserve	800,000	13,000,000	11,000,000
Post Emp. Hlth. Ben. Set-aside	-	-	3,900,000
Total Revenue	\$ 695,112,265	\$ 639,160,550	\$ 624,851,659
Personnel Services	\$ 430,717,441	\$ 423,619,086	\$ 408,633,758
Fringe Benefits	141,170,745	118,661,479	120,125,090
Purchased Services	39,933,384	38,734,075	39,461,357
Other Charges	28,732,584	27,567,984	26,655,228
Materials and Supplies	22,121,966	22,325,443	22,043,555
Capital Outlay	1,793,329	1,426,000	1,122,171
Transfers to Other Funds	30,479,816	6,659,853	6,652,390
Land, Struct., Improvement	163,000	166,630	158,110
Total Expenditure	\$ 695,112,265	\$ 639,160,550	\$ 624,851,659

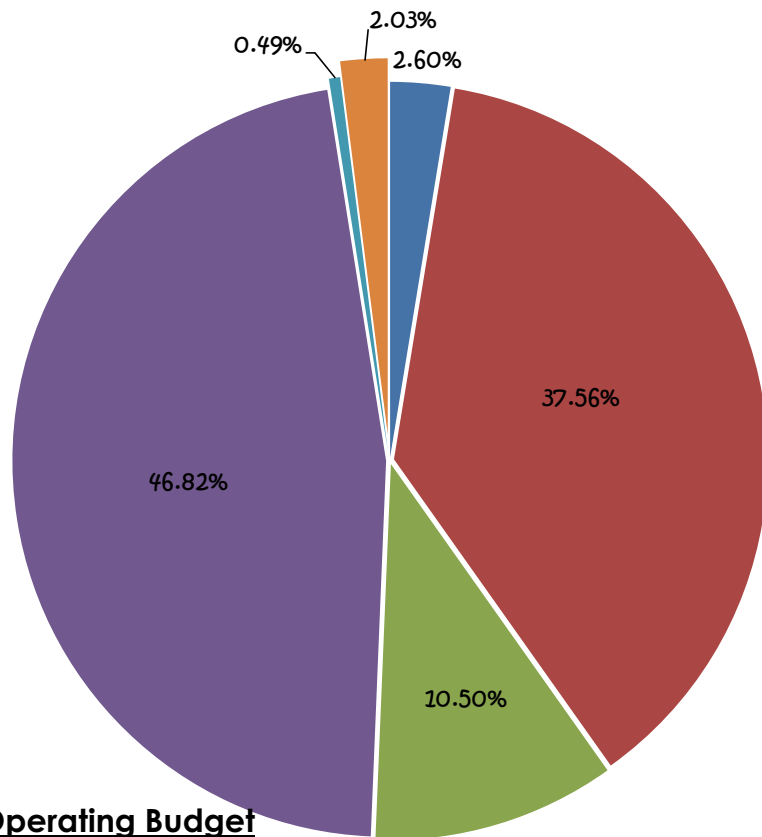
\$ -	\$ -	\$ -
14,109,632	12,738,610	12,261,226
-	-	-
91,783,509	66,787,048	43,822,960
-	-	-
3,013,324	2,893,968	2,886,505
-	-	-
-	-	-
-	-	-
108,906,465	82,419,626	58,970,691
38,080,310	34,586,599	28,869,727
13,086,261	11,561,510	9,673,282
14,688,107	10,105,687	7,000,193
1,633,672	1,369,075	654,234
24,766,693	16,860,447	12,773,255
715,114	-	-
-	-	-
15,936,308	7,936,308	-
108,906,465	82,419,626	58,970,691

\$ 17,711,601	\$ 40,937,741	\$ 40,834,125
5,409,345	3,577,793	3,434,470
-	-	-
10,585,716	10,411,162	10,474,838
7,691,030	8,569,660	10,807,984
27,944,492	4,197,085	4,197,085
-	-	-
-	-	-
-	-	-
69,342,184	67,693,441	69,748,502
23,743,694	23,476,763	23,479,491
7,860,517	7,044,240	7,249,732
4,740,761	4,901,196	4,792,087
524,357	524,848	516,543
30,335,940	28,526,111	32,388,110
1,658,915	2,789,083	891,339
478,000	431,200	431,200
-	-	-
69,342,184	67,693,441	69,748,502

# Projected Revenue Summary

## FY 2010/11 School Operating Fund Revenue

Federal  
 State  
 State Sales Tax  
 Local (City)  
 Other Local  
 Special School Reserve



### Operating Budget

#### Federal Revenue

The federal revenue has been projected based on receipt of funds in the past.

#### State Revenue

Most of the State Revenue is based on the number of students in membership. The average daily membership (ADM) of September through March determines the actual funds to be received. The biennium budget is based on an ADM of 68,581.97 for FY 2010/11 and 67,957.90 for FY 2011/12. The composite index for 2010-2012 is 40.60% and this is also used by the state of Virginia to determine a local government's relative wealth which also factors into state funding formulas for school divisions.

#### State Sales tax

The amount of sales tax returned is based on the number of students per school census and sales. The state provides the city with the estimated return.

#### Local (city) Revenue

The Local Contribution is determined by a Revenue Sharing Formula Policy instituted by the City Council.

#### Other Local Revenue

This source of revenue includes tuition and special fees and payments from parents and other agencies.

#### Special School Reserve

This funding is provided from an allocation of either reversion funds or actual over budget funds and requires appropriation by City Council.

### FY 2010/11

Federal	\$ 16.6 M
State	240.0 M
State Sales Tax	67.1 M
Local (city)	299.3 M
Other Local	3.1 M
Special School Reserve	13.0 M

### Operating Budget Revenue

**\$639,160,550**

### FY 2011/12

Federal	\$ 16.6 M
State	231.1 M
State Sales Tax	69.3 M
Local (city)	289.7 M
Other Local	3.1 M
Special School Reserve	11.0M
Post Emp. Hlth Ben Set-aside	3.9 M

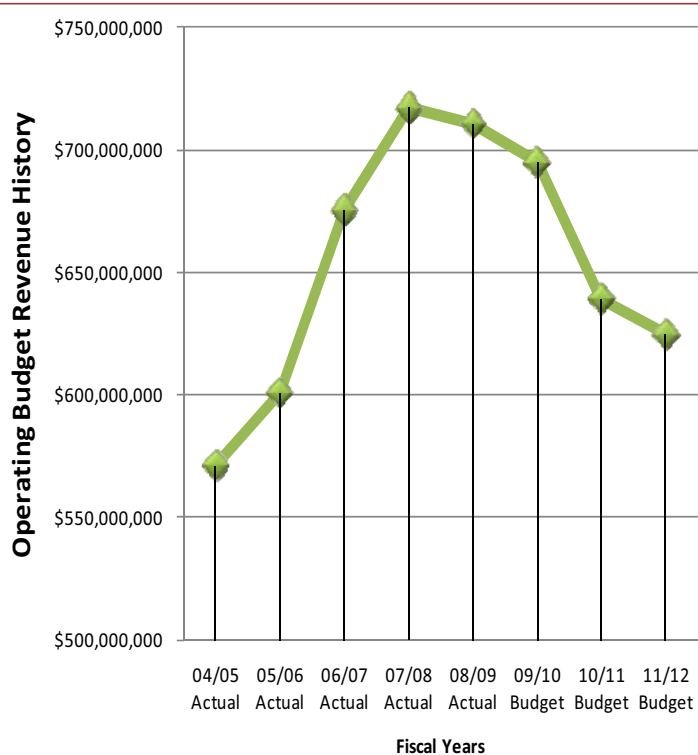
### Operating Budget Revenue

**\$624,851,659**

NOTE: Totals may fluctuate due to rounding.

	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Adult Basic Education	\$ 340,458	\$ 349,545	\$ -	\$ -	\$ -	\$ -
Public Law 874 (Operation)	13,466,640	13,666,207	8,150,249	12,461,723	14,461,723	14,461,723
Department of Defense (P.L. 486)	3,367,641	4,738,744	3,286,951	1,500,000	1,500,000	1,500,000
Rebates and Refunds (NJROTC)	226,556	242,102	276,017	100,000	100,000	100,000
Other Federal Funds	870,792	930,042	2,386,805	575,000	575,000	575,000
Total Federal Revenue	18,272,087	19,926,640	14,100,022	14,636,723	16,636,723	16,636,723
Basic School Aid	196,584,793	193,474,314	217,584,685	190,787,341	166,591,426	163,628,244
State Sales Tax	72,151,254	72,904,963	69,168,038	72,941,384	67,116,477	69,349,961
Salary Supplement	4,929,087	12,612,565	-	-	-	-
Foster Home Children	435,483	472,084	499,503	528,797	538,109	569,671
General Adult Education	56,789	43,596	74,359	-	-	-
Gifted and Talented	1,906,534	1,880,419	1,964,395	1,928,540	1,833,196	1,816,515
Special Education	21,436,879	21,143,245	21,870,264	21,471,075	19,268,928	19,093,587
Special Education (Homebound)	28,799	45,292	73,060	78,174	129,247	136,355
Special Education (Regional Tuition)	8,429,717	8,442,387	8,295,301	9,823,229	8,748,142	9,097,351
Remedial Summer School	1,053,481	1,165,673	2,924,766	1,218,170	1,201,110	1,230,491
Prevention, Intervention, and Remediation	2,790,049	2,751,832	1,187,818	2,871,381	2,770,163	2,744,955
Vocational Education	3,348,059	3,302,199	3,710,524	3,642,797	3,014,589	2,987,157
Vocational Education (Categorical)	333,873	361,764	358,567	361,764	334,436	334,436
Social Security	10,416,184	10,273,507	10,869,652	10,671,253	9,980,734	9,889,913
Virginia Retirement System	13,159,733	15,364,397	14,056,337	13,756,916	5,906,965	7,467,894
State Employee Insurance	604,511	550,366	480,185	385,708	366,639	363,303
Enrollment Loss	2,917,246	2,013,754	1,635,189	2,059,550	-	-
English as a Second Language	594,200	631,603	686,555	732,806	581,632	595,689
At-Risk Initiative	2,008,362	1,706,909	1,944,560	1,756,411	1,592,986	1,580,317
Class Size Initiative	3,746,721	3,616,245	3,984,904	3,954,621	2,241,253	2,245,005
Additional Support	-	-	-	1,767,449	-	-
Hold Harmless	2,703,529	-	-	-	14,923,023	7,347,886
Total State Revenue	349,635,283	352,757,114	361,368,662	340,737,366	307,139,055	300,478,730
Local Contributions	303,941,684	341,323,685	331,998,500	335,208,106	298,556,120	289,007,554
Additional Local Contributions	-	-	-	814,000	712,582	712,582
Rental of Facilities	436,783	443,711	440,686	450,000	450,000	450,000
Summer School Tuition	796,408	775,592	672,057	1,197,970	1,197,970	1,197,970
General Adult Education Tuition	300,438	224,838	236,399	142,839	142,839	142,839
Vocational Adult Education Tuition	169,585	100,465	107,054	169,750	169,750	169,750
Non-Resident Tuition	608,703	596,424	622,607	100,000	100,000	100,000
Driver Education Tuition	206,379	177,465	167,830	322,125	322,125	322,125
Licensed Practical Nursing Tuition	15,516	13,500	15,045	25,575	25,575	25,575
Renaissance Academy Tuition	28,786	27,672	30,098	20,811	20,811	20,811
Sale of School Vehicles	173,703	28,060	147,551	15,000	15,000	15,000
Sale of Salvage Equipment	78,762	83,375	78,263	12,000	12,000	12,000
Insurance Adjustments	47,335	50,602	38,011	-	-	-
Other Funds	83,850	107,343	249,750	95,000	95,000	95,000
Flexible Benefits Forfeitures	-	-	-	15,000	15,000	15,000
Indirect Costs of Grants	587,448	576,718	475,433	350,000	550,000	550,000
Total Local Revenue	307,475,380	344,529,450	335,279,284	338,938,176	302,384,772	292,836,206
Total Revenue	\$ 675,382,750	\$ 717,213,204	\$ 710,747,968	\$ 694,312,265	\$ 626,160,550	\$ 609,951,659
Special School Reserve/FYE 2009 Reversion Funds	-	-	-	800,000	13,000,000	11,000,000
Post Employment Health Benefits Set-aside	-	-	-	-	-	3,900,000
Additional Funds	-	-	-	800,000	13,000,000	14,900,000
Adjusted Revenue Total	\$ 675,382,750	\$ 717,213,204	\$ 710,747,968	\$ 695,112,265	\$ 639,160,550	\$ 624,851,659





Revenue is received from three primary sources: Federal funds, State funds (which include State Sales tax), and Local funds. Since FY 2007/08, “all-funds” revenue has been on the decline.

In the FY 2010/11 budget, VBCPS is projecting to receive \$626.2 million from the above revenue sources. This is a shortfall of \$69 million from the FY 2009/10 Operating Budget. To lessen the impact of the diminishing revenues, VBCPS has increased revenues by \$13 million using savings from Special School Reserve and FYE 2009 Reversion Funds.

Other adjustments to the revenue include increasing the Local revenue by \$13 million using funds normally designated for CIP PAYGO from the City of Virginia Beach Revenue Sharing Formula.

These additional funds increased the Operating Budget revenues to \$639.2 million, thus reducing the deficit to \$56 million.

## Federal Funds

**(\$16.6 million; 13.7 percent increase from FY 2009/10 Operating Budget)**

Federal support in the Operating Budget is primarily from Impact Aid funds provided by the Department of Education. The majority of these funds compensate for tax revenues lost by federal ownership of property and are used for the operation of the instructional program. Additional federal funds are available from the Department of Defense, which have been received in nine of the past twelve years. Other federal funds are categorical funds, which are designated for specific programs such as Medicaid reimbursements and are used to offset costs for specific programs. The Federal revenue funds projection is \$16.6 million.

Federally Connected Students	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Actual September 30th Student Membership	77,472	77,359	76,585	75,926	75,758	75,496	74,651	73,448	71,721	70,681
Federally Connected Students (October survey)	26,580	25,661	25,109	24,666	24,311	23,713	23,117	22,119	21,403	21,253
Military Special Education	9%	9%	10%	10%	11%	10%	10%	10%	10%	9%
Military Regular Education	71%	71%	70%	69%	67%	66%	66%	65%	65%	63%
Other Federally Connected Students	20%	20%	20%	21%	22%	24%	24%	25%	25%	28%
Percentage of Federally Connected Students vs Actual September 30th Student Membership	34%	33%	33%	32%	32%	31%	31%	30%	30%	30%

## Federal Revenue consists of:

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

## State Funds

**(\$307.1 million; 9.9 percent decrease from FY 2009/10 Operating Budget)**

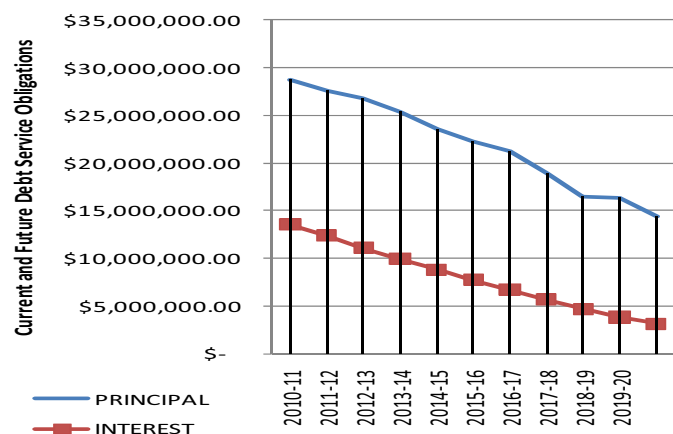
State funding, when combined with State Sales tax revenue, provides the largest portion of the division's revenue. Due to the weakened economy, funding has continued to decrease significantly from the previous fiscal years. State support for the Operating Budget is primarily received as Basic School Aid, a formula-driven fund based upon a per-pupil amount and the March 31<sup>st</sup> Average Daily Membership (ADM). The FY 2010/11 Basic Aid is less than our estimates for FY 2010 by \$24 million. The General Assembly's final budget has allocated \$7.7 in federal ARRA/SFSF funds toward State Basic Aid. State Sales tax is determined for a three-year period based upon the results of a census of all school-aged children. The state also provides a portion of the fringe benefit costs for positions funded under the Standard of Quality (SOQ) staffing formulas. Another large reduction in the State budget is due to a nearly \$8 million cut in Virginia Retirement System (VRS) funds. However, this was offset on the expenditure side of the budget.

Basic School Aid (SOQ)	Based upon average daily membership; calculated by formula
State Sales tax	Sales tax revenue returned to the locality for education
Salary Supplement	State share of salary increase for SOQ instructional personnel
Foster Home Children	Funds for pupils from other localities placed in Virginia Beach
Gifted and Talented (SOQ)	State share of support costs for gifted education program
Special Education (SOQ)	State reimbursements for additional costs of special education
Special Education (Homebound)	State share of Homebound costs for special education programs
Special Education (Regional Tuition)	Costs for Southeastern Cooperative Educational Programs
Remedial Summer School	Remedial Education costs for Summer School
Prevention, Intervention, & Remediation	SOQ Remedial Education payments
Vocational Education (SOQ)	Vocational Education; includes some funds for Adult Education
Vocational Education (Categorical)	State share of support costs for Vocational Education programs
Social Security	State share of Social Security for SOQ personnel
Virginia Retirement System	State share of VRS for SOQ personnel
State Employee Insurance	State share of life insurance for SOQ personnel
Enrollment Loss	State funds to offset loss of revenue due to declining enrollment
English as a Second Language	Funds to assist students who speak English as a Second Language
At-Risk Initiative	Funds to assist in the instruction of educationally at-risk students
Class Size Initiative	Funds to reduce class sizes in grades K-3
Additional Support	Funds to provide additional support for school construction and operating costs
Hold Harmless	Funds to correct the sales tax estimates by the state

## Local Funds

**(\$302.4 million; 10.8 percent decrease from FY 2009/10 Operating Budget)**

Local funding, which provides \$302.4 million of budgeted resources, is the second largest funding source for Virginia Beach City Public Schools. Local support for the Operating Budget is primarily provided by the City of Virginia Beach and is identified as Local Contribution. The Local Contribution is determined by a Revenue Sharing Formula Policy instituted by the City Council in the FY 1997/98 Operating Budget. Under the Revenue Sharing Policy, funds are usually allocated to the Debt Service obligation for the schools and to "Pay-As-You-Go" CIP projects.





However, for the second fiscal year, the \$13.9 million “Pay-As-You-Go” project funds will remain in the Operating Budget to cover the loss of local funding due to funding decline in the seven revenue streams.

Under the original Revenue Sharing Formula Policy, the schools were provided 53.13 percent of seven general fund revenue streams: Real Estate tax, Personal Property tax, General Sales tax, Utility tax, Cell Phone tax, Business Professional License Occupancy tax, and Cable Franchise tax. Several modifications to the policy have taken place in the intervening years. The current rate is set at 51.3 percent, effective since July 1, 2006. (A copy of the policy is provided in the Information section of this document.) Other Local revenue is projected to remain constant for 2010, 2011, and 2012 fiscal years.

Debt Service payments are part of the obligations which the School Board must take into consideration in the allocation of funds from the Revenue Sharing Formula. The debt issued for school projects has a direct impact on the funds available for the Operating Budget. The district currently has outstanding principal on debt of \$55.4 million.

#### Summary of Debt Service to Schools

<u>FY 2008/09 Budget</u>	<u>FY 2009/10 Approved</u>	<u>FY 2009/10 Amended</u>	<u>FY 2010/11 Adopted</u>	<u>% Change from FY 2009/10</u>	<u>FY 2011/12 Approved</u>	<u>% Change from FY 2010/11</u>
\$41.2 M	\$43.8 M	\$44.2 M	\$43.8 M	-.9%	\$45.0 M	2.7%

NOTE: **Debt Limits:** The city is legally restricted by two factors: The State Constitution, which dictates that the district will maintain debt service payment of no more than 10 percent of city’s assessed value of real property in the city; and The City Charter, which allows debt payment of \$10 million per year plus the amount of debt that the city retires during the calendar year.

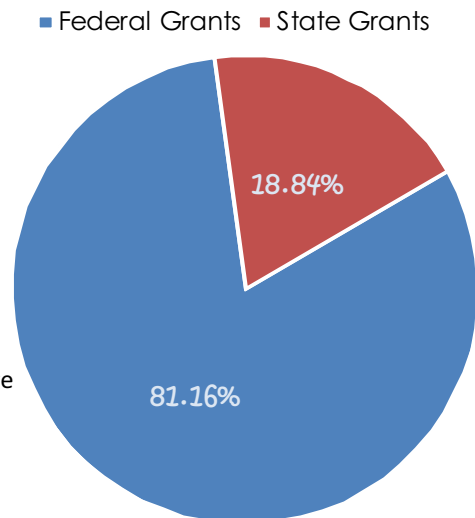
### Categorical Grants and Other Funds

The following section highlights the most significant changes in the Categorical Grants revenue. Categorical Grants range in size, scope, administration, and purpose. They are subject to budget appropriations from the federal and state governments and are typically legally restricted or dedicated to be expended for specified purposes. Categorical Grants may support activities and programs for which there is no other funding source. If these grant funding sources are decreased or eliminated, it may result in losing the ability to continue affected services, programs, and associated personnel at the local level due to fiscal stress on the Operating Budget. Any new categorical grants or increases in existing funding are to be used only for those specified purposes outlined in the legislation authorizing the grant award.

### **FY 2010/11 Categorical Grants**

**Federal**  
\$66,895,598  
**State**  
\$15,524,028  
**\$82,419,626**

FY 2010/11 federal grants comprise a large portion of the Categorical grants, largely due to ARRA funds.



Due to the timeline associated with receiving final approval of grant applications, actual grant awards for continuing grants or new grant applications are not known when the Operating Budget is adopted. Also, the carryover estimate for continuing grants is not finalized until fiscal year close out. Therefore, the dollar amounts used to budget for these funding sources are based on level funding for continuing grants and estimates based on new grant applications and carryover. Currently, a \$5.7 million grant reserve titled “Reserve for Contingency” is maintained to provide the capacity to adjust for increases in grant awards and new awards.

The Federal Categorical budget is estimated to total \$66.9 million for FY 2010/11 and represents 81.2 percent of the Categorical Grants revenue budget (10.5 % of all-funds).

Two federal projects, Individuals with Disabilities Education Improvement Act of 2004 Act (IDEA) (\$19.4 million) and Title I (\$14.6 million) account for 41.3 percent of the Categorical Grants revenue budget (5.3% of all-funds). The Title I school-wide projects provide supplemental reading, writing, and mathematics instructional services in eligible elementary and middle schools. The IDEA, Part B, funds provide for the excess cost of special education and related services for students with disabilities, in keeping with the federal mandate for a free appropriate public education, the full educational opportunity goal, and other requirements specified in the assurances.<sup>1</sup>

An approved Local Education Agency (LEA) indirect cost rate is established each year based on the Annual School Report prior year's expenditure and includes a carry-forward adjustment for indirect costs charged in the same time period in the rate calculation. This percentage is applied to all expenditures in the Categorical Grants revenue fund (except capital outlay) and paid to the Operating Budget fund monthly to offset overhead. The Department of Education has approved an indirect cost restricted rate of 1.6 percent for FY 2010/11.

The Food Services (\$27.2 million) and Technology (\$23.3 million) funds revenue budgets represent 74.6 percent of the Other Funds revenue budget.

The Food Service program is mainly supported by the federal National School Lunch Program and through revenue generated from meal sales. The program operates in every VBCPS school. Food Services revenue is used to feed over 69,000 children and to fund upgrades to kitchens and kitchen equipment.

In support of Compass to 2015, there is a need to continue to provide technology that supports the instructional program including for our city's students to acquire 21<sup>st</sup> century skills. This technology includes computers, interactive whiteboards, multimedia projectors, and other various hardware and software items. A component of these various projects includes the upgrading of electrical and networking capabilities of each classroom so that it can support the technology. As a part of the implementation of Compass to 2015, the Superintendent has initiated the Vanguard School program. One area of emphasis for this program is instructional technology. Vanguard schools with this focus area will become exemplary schools in using instructional technology in the division and will then share their expertise with other schools. Because of these factors and to provide a rigorous, relevant, and engaging instructional program for all students, the Technology fund is the second largest source of revenue in the Other Funds' budget. The purpose of this fund is for the management and control of resources and funding for technology-related costs as required by state code.

Food Service Statistics for FY 2008/09	
Student Breakfasts Served Daily	11,224
Student Lunches Served Daily	33,965
Ala Carte Meal Equivalents (Daily)	8,385
Number of Schools/Centers	85

The following section also highlights the most significant changes in the Categorical Grants and Other Funds revenue in FY 2009/10 Amended, FY 2010/11, and FY 2011/12.

Changes to the Categorical Grants Funds are noted below and are reflected on the next few charts.

- Unspent federal funds received through the ARRA will be carried over into FY 2010/11. These funds will be used for continuing support of the Title I and IDEA programs. The deadline to spend the funds is September 30, 2011.
- Several state funded grants decreased: Algebra Readiness, Early Intervention Reading Initiative, Jails Education, and the Juvenile Detention Home grants. The decrease is directly related to a drop in enrollment.

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

- The local match requirement for state grants increased due to the composite index increase. VBCPS will now receive less funding from the state and will be required to cover more through the local matching funds.

## Federal Categorical Grants

	FY 2009/10 Amended		FY 2010/11 Budget		FY 2011/12 Budget	
	Total Grant	Local Match Required*	Total Grant	Local Match Required*	Total Grant	Local Match Required*
ARRA Preschool Incentive	571,379		-		-	
ARRA Preschool Incentive - C/O	-		128,645		-	
ARRA Title I	9,216,707		-		-	
ARRA Title I - C/O	-		3,608,549		-	
ARRA Title I - Part D - Subpart II	76,475		-		-	
ARRA Title I - Part D - Subpart II - C/O	-		33,689		-	
ARRA Title II - Part D	275,900		-		-	
ARRA Title II - Part D - C/O	-		90,291		29,172	
ARRA Title VI-B	17,263,000		-		-	
ARRA Title VI-B - C/O	-		8,551,468		194,141	
Total ARRA	27,403,461		12,412,642		223,313	
Adult Basic Education Funds	\$ 387,668	\$ 92,256	\$ 397,104	\$ 94,634	\$ 382,978	\$ 94,634
Carl D. Perkins Vocational and Technical Education Act	1,024,195		919,585		919,585	
English Literacy Civics Education	47,569	7,136	59,441	8,916	59,441	8,916
High Schools That Work	15,000	5,000	15,000	5,000	15,000	5,000
McKinney -Vento Homeless Assistance Act (NCLB)	68,000		68,000		68,000	
McKinney -Vento Homeless Assistance Act (NCLB) - C/O	-		3,375		3,375	
Preschool Incentive	505,205		499,969		499,969	
Preschool Incentive - C/O	62,889		48,072		65,327	
Reserve for Contingency	3,500,000		3,500,000		3,500,000	
Startalk	50,791		-		-	
Teaching American History (WHO) - C/O	79,944		-		-	
Teaching American History (SAIL) - C/O	-		756,520		379,727	
Title I - Part A (NCLB)	12,480,128		12,238,458		12,238,458	
Title I - Part A (NCLB) - C/O	1,467,515		1,963,973		1,835,768	
Title I - Part D - Subpart II	144,367		207,094		207,094	
Title I - Part D - Subpart II - C/O	65,215		162,889		116,143	
Title I - Part D - Subpart I	39,201		36,781		36,781	
Title I - Part D - Subpart I - C/O	-		15,926		15,926	
Title II - Part A	2,798,879		2,813,933		2,813,933	
Title II - NCLB - C/O	678,929		605,536		605,536	
Title II - Part D	-		94,131		94,131	
Title II - Part D - C/O FY 09	37,368		28,464		-	
Title II - Part D - C/O FY 10	-		64,334		17,971	
Title II - Part D - C/O FY 11	-		-		41,748	
Title III Immigrants & Youth	21,939		28,463		28,463	
Title III Immigrants & Youth - C/O	21,939		28,463		28,463	
Title III Language Instruction for LEP	131,166		129,640		129,640	
Title III Language Instruction for LEP - C/O	131,166		129,640		129,640	
Title IV Safe and Drug-Free Schools & Communities	233,383		238,090		238,090	
Title IV Safe and Drug-Free Schools & Communities - C/O	58,346		711		5,400	
Title VI-B (IDEA)	14,855,612		15,369,349		15,369,349	
Title VI-B (IDEA) - C/O	3,455,788		4,040,254		3,862,261	
Total Federal Grants	42,362,202		44,463,195		43,708,197	
SFSF CIP College Park Project	15,936,308		-		-	
SFSF Operating Budget	6,185,930		-		-	
SFSF CIP College Park Project - C/O	-		7,936,308		-	
SFSF Operating Budget - C/O	-		2,083,453		-	
Total SFSF	\$ 22,122,238	\$ 104,392	\$ 10,019,761	\$ 108,550	\$ -	\$ 108,550
Total Federal Categorical Grant Revenue	91,887,901		66,895,598		43,931,510	

## State Categorical Grants

	FY 2009/10 Amended		FY 2010/11 Budget		FY 2011/12 Budget	
	Total Grant	Local Match Required*	Total Grant	Local Match Required*	Total Grant	Local Match Required*
Algebra Readiness Initiative	\$ 714,902	\$ 321,625	\$ 666,396	\$ 270,557	\$ 660,168	\$ 268,028
Early Intervention Reading Initiative	1,368,372	499,429	1,206,244	489,735	1,194,091	484,801
Early Intervention Reading Initiative C/O	-		37,690		37,690	
GED Expansion	9,879		10,000		10,000	
General Adult Education	35,657		42,632		42,632	
Individual Student Alternative Education Plan (ISAEP)	62,869		62,869		62,869	
Industry Certification Examinations	34,726		-		-	
Jail Education Program	235,426		198,879		200,013	
Juvenile Detention Home	902,343		833,834		833,834	
New Teacher Mentor Program	78,659	45,308	58,712	29,356	58,712	29,356
Race to GED Activities	44,823		64,064		64,064	
Reserve for Contingency	2,155,908		2,155,908		2,155,908	
Technology Initiative	2,868,000	478,000	2,587,200	431,200	2,587,200	431,200
Technology Initiative - C/O FY08	1,395,000		-		-	
Technology Initiative - C/O FY09	2,868,000		467,600		-	
Technology Initiative - C/O FY10	-		2,868,000		2,868,000	
Virginia Initiative For At-Risk Four-Year-Old Children	4,224,000	1,564,570	4,224,000	1,564,570	4,224,000	1,564,570
Virginia Middle School Teacher Corps	20,000		40,000		40,000	
State Categorical Grant Revenue Total	<u>\$17,018,564</u>	<u>\$2,908,932</u>	<u>\$15,524,028</u>	<u>\$2,785,418</u>	<u>\$15,039,181</u>	<u>\$2,777,955</u>

\* A local match based on the composite index is required for these grants.

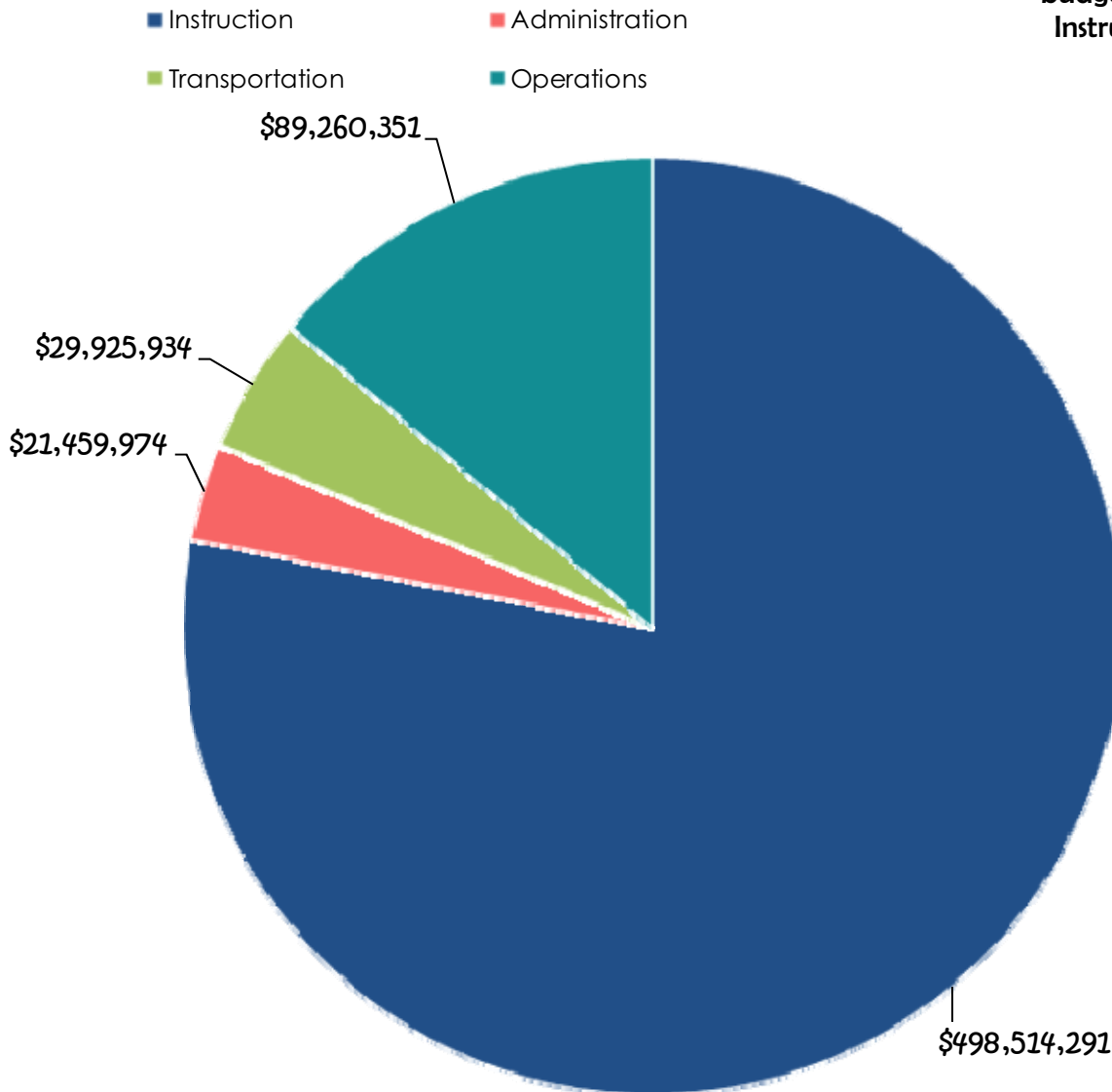
## Other Funds

	Local	Fund Balance	State	Federal	Total
Athletic	\$ 4,728,933	\$ 24,000	\$ -	\$ -	\$ 4,752,933
Communication Tower Technology	260,000	300,000	-	-	560,000
Food Services	16,563,753	-	330,000	10,585,716	27,479,469
Instructional Technology	-	2,915,947	-	-	2,915,947
School Equipment Replacement	-	653,292	-	-	653,292
School Vending Operations	225,000	359,799	-	-	584,799
Technology	23,747,407	-	-	-	23,747,407
Textbook	131,000	3,437,992	5,079,345	-	8,648,337
FY 2009/10 Amended	<u>\$ 45,656,093</u>	<u>\$ 7,691,030</u>	<u>\$ 5,409,345</u>	<u>\$10,585,716</u>	<u>\$ 69,342,184</u>
Athletic	\$ 4,728,933	\$ 24,000	\$ -	\$ -	\$ 4,752,933
Communication Tower Technology	260,000	300,000	-	-	560,000
Food Services	16,499,753	-	330,000	10,411,162	27,240,915
Instructional Technology	-	2,915,947	-	-	2,915,947
School Equipment Replacement	-	1,784,597	-	-	1,784,597
School Vending Operations	190,000	380,539	-	-	570,539
Technology	23,346,140	-	-	-	23,346,140
Textbook	110,000	4,272,012	2,140,358	-	6,522,370
FY 2010/11 Budget	<u>\$ 45,134,826</u>	<u>\$ 9,677,095</u>	<u>\$ 2,470,358</u>	<u>\$10,411,162</u>	<u>\$ 67,693,441</u>
Athletic	\$ 4,728,933	\$ 24,000	\$ -	\$ -	\$ 4,752,933
Communication Tower Technology	260,000	300,000	-	-	560,000
Food Services	16,499,753	-	330,000	10,474,838	27,304,591
Instructional Technology	-	2,915,947	-	-	2,915,947
School Equipment Replacement	-	-	-	-	-
School Vending Operations	190,000	-	-	-	190,000
Technology	23,242,524	-	-	-	23,242,524
Textbook	110,000	8,719,551	1,952,956	-	10,782,507
FY 2011/12 Budget	<u>\$ 45,031,210</u>	<u>\$ 11,959,498</u>	<u>\$ 2,282,956</u>	<u>\$10,474,838</u>	<u>\$ 69,748,502</u>

# Projected Expenditure Summary

## FY 2010/11 School Operating Fund

Over 78% of the operational budget is funded in the Instructional category.



### Instruction

Responsible for the delivery of educational services to all students and accounts for 78 percent of the School Operating Budget.

### Administration, Attendance, and Health

Consists of charges for the Offices of: Budget and Finance, Health Benefits, Business Services, Audit, School Board, Superintendent, Human Resources, and Organizational Development.

### Pupil Transportation

Represents \$29.9 million of the School Operating Budget and consists primarily of bus operations and maintenance costs.

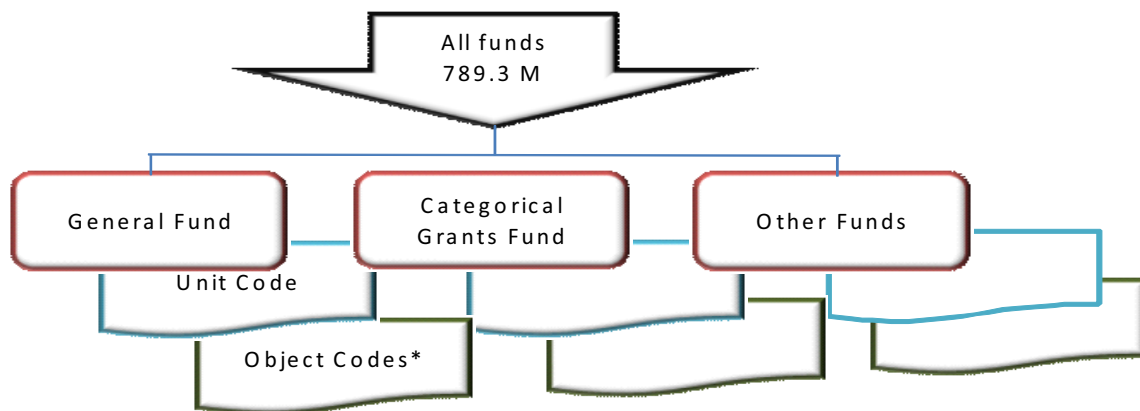
### Operations and Maintenance

Includes charges associated with buildings, mechanical equipment, and utilities.

## Expenditures by Category and Budget Unit Code

		FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
		Actual	Actual	Actual	Amended	Budget	Budget
50100	Elementary Classroom	\$ 133,388,638	\$ 137,261,879	\$ 137,010,969	\$ 137,883,315	\$ 130,315,257	\$ 124,049,845
50200	Senior High Classroom	81,627,218	81,521,638	79,719,251	78,612,200	73,755,309	66,505,889
50300	Technical and Career Education	20,346,186	20,447,348	20,109,298	20,911,033	19,327,171	19,454,097
50400	Gifted Education and Academy Programs	12,611,224	12,972,960	12,880,073	12,272,081	11,857,067	12,598,722
50500	Special Education	75,115,057	79,123,718	82,110,582	83,947,030	79,366,268	79,537,101
50600	Summer School	3,025,427	3,054,435	2,713,829	3,266,681	3,269,702	3,265,451
50700	General Adult Education	2,136,398	2,092,045	1,745,811	2,254,393	1,868,497	1,871,404
50800	Alternative Education - Renaissance	1,717,717	1,796,322	1,952,909	5,831,595	5,858,305	5,902,399
50900	Student Activities	6,751,811	6,907,423	7,012,659	7,076,489	6,968,086	6,981,096
51000	Principal - Elementary School	22,297,337	23,890,437	23,855,347	23,736,804	22,329,442	22,502,717
51100	Principal - Senior High School	10,002,322	10,571,135	10,385,447	9,632,472	9,306,938	9,099,614
51200	Principal - Technical & Career Education	502,207	507,574	515,114	521,115	499,960	502,987
51300	Guidance Services	16,140,633	16,314,768	16,444,237	16,137,032	15,123,018	15,328,321
51400	Social Work Services	2,396,521	2,509,125	2,607,243	2,507,166	2,394,831	2,417,088
51500	Media & Communications	1,321,568	1,368,392	1,522,368	1,808,031	1,728,781	1,723,916
51600	Instructional Technology	11,701,574	11,146,909	-	-	-	-
51700	Instructional Support	23,407,438	14,538,181	16,026,422	12,228,552	12,179,931	13,395,563
51710	Instructional Organizational Development	1,585,882	1,379,744	1,316,383	1,448,437	1,709,961	1,682,560
51800	Special Education Support	2,469,012	2,424,687	2,678,261	2,742,419	2,525,184	2,545,876
51900	Gifted Edu. and Academy Programs Support	1,860,095	1,969,139	2,007,998	2,100,469	2,002,946	2,055,276
52000	Media Services Support	12,567,012	13,222,283	12,877,688	12,706,030	12,264,730	12,328,806
52100	Research, Evaluation, and Assessment	1,936,166	2,010,247	2,092,360	2,706,100	2,480,326	2,687,207
52200	Middle School Classroom	60,292,419	60,436,235	58,981,350	58,956,074	54,852,599	53,113,505
52300	Remedial Education	6,114,727	6,487,050	6,999,450	7,477,702	8,978,696	9,044,114
52400	Principal - Middle School	8,655,318	8,914,329	8,965,348	8,493,943	8,145,856	8,206,926
52500	Homebound Services	1,014,462	1,106,597	1,156,666	600,429	602,891	601,379
52600	Technical and Career Education Support	888,063	945,334	983,988	984,105	952,986	959,593
52700	Student Leadership	1,070,882	1,146,934	1,233,711	1,326,775	1,302,295	1,287,566
52800	Psychological Services	3,194,443	3,313,187	3,242,495	3,283,690	3,081,396	3,106,852
52900	Audiological Services	367,101	380,966	417,189	388,885	375,376	377,365
53100	School Administration	1,175,539	1,218,256	1,137,038	1,285,609	1,227,154	1,227,508
53200	Alternative Education	3,152,769	3,356,874	3,881,197	3,751,072	1,863,332	1,867,224
	Total Instruction	530,833,166	534,336,151	524,582,681	526,877,728	498,514,291	486,227,967
54100	Board, Legal, and Governmental Services	751,353	788,705	892,263	1,117,541	1,107,334	1,086,837
54200	Superintendent	765,308	823,747	884,610	1,337,648	1,206,082	1,205,829
54300	Budget and Finance	3,003,333	3,231,514	3,029,819	3,701,448	3,493,195	3,576,976
54400	Human Resources	3,796,397	3,918,268	3,925,133	4,548,556	4,343,158	4,355,955
54500	Internal Audit	326,866	287,933	343,591	350,312	338,634	338,090
54600	Purchasing Services	931,441	1,037,551	1,018,670	1,067,273	991,603	998,841
54700	Organizational Development	2,093,256	1,692,477	1,642,721	1,946,808	2,088,639	2,189,936
54900	Technology	839,091	1,192,445	-	-	-	-
55000	Benefits	1,946,210	1,648,229	992,501	1,750,830	1,617,275	1,610,319
55200	Health Services	6,105,327	6,371,451	6,430,857	6,568,686	6,274,054	6,322,405
	Total Administration, Attendance, & Health	20,558,582	20,992,320	19,160,165	22,389,102	21,459,974	21,685,188
56100	Management	1,963,238	2,010,775	2,036,376	2,042,123	1,830,254	1,846,373
56200	Vehicle Operation	24,910,555	27,089,452	25,929,023	17,385,301	17,538,334	17,023,455
56250	Vehicle Operation - Special Education	-	-	-	5,149,513	5,038,593	4,951,238
56300	Vehicle Maintenance	2,698,826	2,753,665	2,846,390	2,951,312	2,912,739	2,912,921
56400	Monitoring Services	2,522,852	2,445,074	2,514,358	2,798,961	2,606,014	2,706,012
	Total Pupil Transportation	32,095,471	34,298,966	33,326,147	30,327,210	29,925,934	29,439,999
57100	Facilities Planning and Construction	640,980	678,207	684,103	743,784	716,215	718,829
57200	School Plant	38,136,077	47,525,020	48,322,867	49,169,587	47,625,680	46,230,810
57300	Supply Services	1,215,992	1,274,646	1,302,230	1,368,030	1,305,402	1,306,172
57400	Grounds Services	4,103,008	4,149,044	3,867,990	3,867,990	3,867,990	3,751,950
57500	Custodial Services	25,072,324	26,334,811	26,716,304	27,734,362	26,952,009	26,775,298
58100	Safe Schools/Risk Management	5,621,387	5,828,781	6,368,272	6,224,580	6,224,497	6,213,380
58200	Vehicle Services	1,595,925	1,274,804	1,260,244	1,023,580	1,022,772	998,418
58300	Telecommunications	1,284,240	1,523,383	1,637,205	1,638,905	1,545,786	1,503,648
58400	Technology Maintenance	8,716,416	8,884,769	-	-	-	-
	Total Operations and Maintenance	86,386,349	97,473,465	90,159,215	91,770,818	89,260,351	87,498,505
59100	Technology	-	-	24,884,943	23,747,407	-	-
	Total Technology	-	-	24,884,943	23,747,407	-	-
	Total Expenditures	\$ 669,873,568	\$ 687,100,902	\$ 692,113,151	\$ 695,112,265	\$ 639,160,550	\$ 624,851,659

The School Operating Budget expenditure plan is developed in a line item format, which represents expenditures per budget unit code. Expenditures are classified by broad categories, by expenditure program, and by object codes which represent the actual service or item procured by VBCPS.



\* (detail at this level is not included in this document)

This section presents the expenditure plan in a hierarchical approach. The top of the pyramid is \$789.3 million for FY 2010/11 total Operating Budget. (Refer to the second page of this section.) The total Operating Budget is divided into broad categories called funds. The funds are further sub-divided into budget unit codes. Expenditures in budget unit codes are classified by expenditure program. It should be noted that the object codes or individual line items are not included in this document. The account codes system is consistent with that used by the city and is in accordance with the codes required by the State Auditor of Public Accounts and the State Board of Education.

FY 2010/11 School Operating Budget was the third year in a row that the school division's budget experienced major reductions. The division is tasked with reducing the budget by over \$32 million from the previous year.

## Expenditures

As VBCPS' budget is 74.5 percent personnel and fringe benefits (Operating 68.7%, Grants 1.9%, and Other Funds 3.87%).

To balance expenditures in accordance with revenues, adjustments were made to the baseline, which includes adjustments for attrition, to fringe benefits (reflecting the revised rates received from the state); \$2 million in expenditures were moved from the Operating Budget and will be funded by stimulus funds. Also, FY 2010/11 marks another year since 2008/09 that employees have not received a raise in compensation.

Additional adjustments:

- Fringe benefit rate adjustments by the state added \$27.7 million additional funds into the budget
- Project X-CD positions were relocated: 29.0 FTEs (unit code 53200 - Alternative Education) plus 2.00 FTEs (unit code 52200 - Middle School Classroom) were transferred into 52300 - Remedial Education. This represents \$1.9 million in personnel and associated fringe benefits.
- A decrease of 25.60 FTEs in the Operating Budget
- Overall increase of 50.90 FTEs due to positions added with one-time federal ARRA funding in Title - VIB

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

While having to cope with the stress of the economy and still focus on the educational programs that make the division unique, the budget was developed based on the strategies outlined in the Compass to 2015 Strategic Plan and will support more than 69,000 plus students in 85 schools.

The next pages will provide further breakdown of the school's budget of all-funds.

## Personnel Services

All compensation for the direct labor of persons in the employment of the school division is expended out of this Expenditure Category.

	FY 2009/10 Amended	FY 2010/11 Budget	Variance from FY 2009/10		FY 2011/12 Budget
			Dollar	Percent	
Elementary Classroom	\$102,215,272	\$100,880,151	(1,335,121)	-1.31%	\$ 94,488,248
Senior High Classroom	59,331,268	57,991,646	(1,339,622)	-2.26%	51,440,586
Technical and Career Education	15,371,546	14,828,432	(543,114)	-3.53%	14,828,432
Gifted Education & Academy Programs	8,737,023	8,786,849	49,826	0.57%	8,786,849
Special Education	48,987,526	48,606,502	(381,024)	-0.78%	48,606,502
Summer School	2,918,678	2,905,741	(12,937)	-0.44%	2,905,741
General Adult Education	1,432,327	1,371,562	(60,765)	-4.24%	1,371,562
Alternative Education - Renaissance	4,285,185	4,540,573	255,388	5.96%	4,540,573
Student Activities	1,978,191	1,974,537	(3,654)	-0.18%	1,974,537
Principal - Elementary	17,376,172	17,017,156	(359,016)	-2.07%	17,017,156
Principal - Senior High	6,991,314	6,993,840	2,526	0.04%	6,775,455
Principal - Technical & Career Education	360,308	359,558	(750)	-0.21%	359,558
Guidance Services	12,135,798	11,836,085	(299,713)	-2.47%	11,886,840
Social Work Services	1,901,592	1,886,091	(15,501)	-0.82%	1,886,091
Media & Communications	967,839	956,438	(11,401)	-1.18%	956,438
Instructional Support	4,599,459	4,376,938	(222,521)	-4.84%	4,376,938
Organizational Development	611,189	611,189	-	0.00%	611,189
Special Education Support	2,051,151	1,947,621	(103,530)	-5.05%	1,947,621
Gifted Education & Academy Support	1,436,961	1,409,200	(27,761)	-1.93%	1,409,200
Media Services Support	8,493,519	8,498,768	5,249	0.06%	8,515,158
Research, Evaluation, and Assessment	1,721,367	1,622,485	(98,882)	-5.74%	1,622,485
Middle School Classroom	44,146,773	43,022,486	(1,124,287)	-2.55%	41,048,347
Remedial Education	5,826,639	7,210,451	1,383,812	23.75%	7,210,451
Principal - Middle School	6,172,951	6,154,293	(18,658)	-0.30%	6,154,293
Homebound Services	489,849	489,849	-	0.00%	489,849
Technical & Career Education Support	709,374	713,252	3,878	0.55%	713,252
Student Leadership	511,903	511,153	(750)	-0.15%	511,153
Psychological Services	2,464,700	2,406,591	(58,109)	-2.36%	2,406,591
Audiological Services	271,546	271,546	-	0.00%	271,546
School Administration	798,374	761,205	(37,169)	-4.66%	761,205
Alternative Education	2,705,849	1,273,430	(1,432,419)	-52.94%	1,273,430
<b>Total Instruction</b>	<b>368,001,643</b>	<b>362,215,618</b>	<b>(5,786,025)</b>	<b>-1.57%</b>	<b>347,147,276</b>
Board, Legal, and Governmental Services	322,595	322,595	-	0.00%	322,595
Superintendent	780,477	718,477	(62,000)	-7.94%	718,477
Budget and Finance	2,396,233	2,366,218	(30,015)	-1.25%	2,366,218
Human Resources	2,615,946	2,606,169	(9,777)	-0.37%	2,606,169
Internal Audit	268,079	267,679	(400)	-0.15%	267,679
Purchasing Services	765,711	740,774	(24,937)	-3.26%	740,774
Organizational Development	1,139,661	1,215,610	75,949	6.66%	1,215,610
Benefits	750,568	753,389	2,821	0.38%	753,389
Health Services	4,784,505	4,686,984	(97,521)	-2.04%	4,686,984
<b>Total Administration, Attendance, &amp; Health</b>	<b>13,823,775</b>	<b>13,677,895</b>	<b>(145,880)</b>	<b>-1.06%</b>	<b>13,677,895</b>
Management	1,441,737	1,415,769	(25,968)	-1.80%	1,415,769
Vehicle Operations	8,536,064	8,277,417	(258,647)	-3.03%	8,277,417
Vehicle Operations - Special Education	2,707,681	2,708,721	1,040	100.00%	2,708,721
Vehicle Maintenance	2,133,462	2,114,082	(19,380)	-0.91%	2,114,082
Monitoring Services	1,920,501	1,785,663	(134,838)	-7.02%	1,868,677
<b>Total Pupil Transportation</b>	<b>16,739,445</b>	<b>16,301,652</b>	<b>(437,793)</b>	<b>-2.62%</b>	<b>16,384,666</b>
Facilities Planning and Construction	492,891	492,891	-	0.00%	492,891
School Plant	8,664,915	8,422,473	(242,442)	-2.80%	8,422,473
Supply Services	957,260	925,625	(31,635)	-3.30%	925,625
Custodial Services	17,569,696	17,088,461	(481,235)	-2.74%	17,088,461
Safe Schools/Risk Management	4,119,002	4,145,657	26,655	0.65%	4,145,657
Vehicle Services	159,637	159,637	-	0.00%	159,637
Telecommunications	189,177	189,177	-	0.00%	189,177
<b>Total Operations and Maintenance</b>	<b>32,152,578</b>	<b>31,423,921</b>	<b>(728,657)</b>	<b>-2.27%</b>	<b>31,423,921</b>
<b>Total Personnel Services</b>	<b>\$430,717,441</b>	<b>\$423,619,086</b>	<b>(7,098,355)</b>	<b>-1.65%</b>	<b>\$408,633,758</b>



## Fringe Benefits

This expenditure category includes job-related benefits provided for school employees as part of their total compensation. Fringe benefits encompasses some of the following: employer's portion of FICA, retirement contributions, health insurance premiums, life insurance premiums, unemployment insurance premiums, and workers' compensation.

	FY 2009/10 Amended	FY 2010/11 Budget	Variance from FY 2009/10		FY 2011/12 Budget
			Dollar	Percent	
Elementary Classroom	\$ 32,118,214	\$ 26,065,537	(6,052,677)	-18.84%	\$ 26,283,360
Senior High Classroom	17,888,558	14,492,997	(3,395,561)	-18.98%	13,832,756
Technical and Career Education	4,685,559	3,683,674	(1,001,885)	-21.38%	3,834,902
Gifted Education & Academy Programs	2,661,915	2,178,713	(483,202)	-18.15%	2,283,106
Special Education	15,996,385	13,326,286	(2,670,099)	-16.69%	14,020,129
Summer School	221,206	222,289	1,083	0.49%	222,289
General Adult Education	564,795	232,097	(332,698)	-58.91%	239,841
Alternative Education - Renaissance	1,359,879	1,129,550	(230,329)	-16.94%	1,179,288
Student Activities	596,744	481,489	(115,255)	-19.31%	503,946
Principal - Elementary	5,563,234	4,522,161	(1,041,073)	-18.71%	4,702,612
Principal - Senior High	2,152,791	1,815,013	(337,778)	-15.69%	1,841,017
Principal - Technical & Career Education	116,031	94,930	(21,101)	-18.19%	99,321
Guidance Services	3,823,151	3,095,507	(727,644)	-19.03%	3,255,796
Social Work Services	577,165	479,219	(97,946)	-16.97%	502,361
Media & Communications	290,920	233,071	(57,849)	-19.88%	244,386
Instructional Support	5,267,903	4,901,535	(366,368)	-6.95%	5,066,809
Organizational Development	157,562	156,032	(1,530)	-0.97%	156,032
Special Education Support	600,552	477,944	(122,608)	-20.42%	501,623
Gifted Education & Academy Support	404,149	328,507	(75,642)	-18.72%	343,992
Media Services Support	2,840,968	2,334,855	(506,113)	-17.81%	2,441,373
Research, Evaluation, and Assessment	381,219	307,807	(73,412)	-19.26%	320,682
Middle School Classroom	13,338,084	10,614,150	(2,723,934)	-20.42%	10,773,532
Remedial Education	1,438,374	1,551,668	113,294	7.88%	1,623,584
Principal - Middle School	1,899,759	1,562,695	(337,064)	-17.74%	1,636,630
Homebound Services	44,427	46,412	1,985	4.47%	46,899
Technical & Career Education Support	209,719	169,235	(40,484)	-19.30%	177,955
Student Leadership	142,188	115,659	(26,529)	-18.66%	121,196
Psychological Services	735,077	585,160	(149,917)	-20.39%	613,306
Audiological Services	81,715	67,049	(14,666)	-17.95%	70,143
School Administration	224,846	177,049	(47,797)	-21.26%	186,070
Alternative Education	849,009	304,827	(544,182)	-64.10%	317,273
<b>Total Instruction</b>	<b>117,232,098</b>	<b>95,753,117</b>	<b>(21,478,981)</b>	<b>-18.32%</b>	<b>97,442,209</b>
Board, Legal, and Governmental Services	74,918	64,711	(10,207)	-13.62%	65,818
Superintendent	258,336	190,619	(67,717)	-26.21%	199,274
Budget and Finance	737,428	584,940	(152,488)	-20.68%	586,140
Human Resources	1,310,182	1,166,061	(144,121)	-11.00%	1,195,987
Internal Audit	64,148	52,870	(11,278)	-17.58%	52,870
Purchasing Services	245,945	195,212	(50,733)	-20.63%	204,120
Organizational Development	405,228	474,893	69,665	17.19%	588,135
Benefits	410,293	376,916	(33,377)	-8.13%	384,568
Health Services	1,544,185	1,267,074	(277,111)	-17.95%	1,325,025
<b>Total Administration, Attendance, &amp; Health</b>	<b>5,050,663</b>	<b>4,373,296</b>	<b>(677,367)</b>	<b>-13.41%</b>	<b>4,601,937</b>
Management	459,713	375,812	(83,901)	-18.25%	393,090
Vehicle Operations	3,110,214	3,521,894	411,680	13.24%	3,179,184
Vehicle Operations - Special Education	1,232,061	1,120,101	(111,960)	-9.09%	1,082,737
Vehicle Maintenance	723,790	704,597	(19,193)	-2.65%	707,601
Monitoring Services	878,460	820,351	(58,109)	-6.61%	837,335
<b>Total Pupil Transportation</b>	<b>6,404,238</b>	<b>6,542,755</b>	<b>138,517</b>	<b>2.16%</b>	<b>6,199,947</b>
Facilities Planning and Construction	144,063	116,494	(27,569)	-19.14%	122,311
School Plant	3,154,607	3,060,457	(94,150)	-2.98%	3,020,281
Supply Services	310,499	282,506	(27,993)	-9.02%	286,196
Custodial Services	7,101,623	6,798,315	(303,308)	-4.27%	6,713,562
Safe Schools/Risk Management	1,666,316	1,639,578	(26,738)	-1.60%	1,641,640
Vehicle Services	52,154	51,346	(808)	-1.55%	51,346
Telecommunications	54,484	43,615	(10,869)	-19.95%	45,661
<b>Total Operations and Maintenance</b>	<b>12,483,746</b>	<b>11,992,311</b>	<b>(491,435)</b>	<b>-3.94%</b>	<b>11,880,997</b>
<b>Total Fringe Benefits</b>	<b>\$141,170,745</b>	<b>\$118,661,479</b>	<b>(22,509,266)</b>	<b>-15.94%</b>	<b>\$120,125,090</b>

## Purchased Services

Purchased Services consists of services acquired from outside sources on a fee basis or fixed time contract basis.

	FY 2009/10	FY 2010/11	Variance from FY 2009/10		FY 2011/12
	Amended	Budget	Dollar	Percent	Budget
Elementary Classroom	\$ 21,046	\$ 21,546	500	2.38%	\$ 20,899
Senior High Classroom	12,735	12,768	33	0.26%	12,385
Technical and Career Education	177,853	177,853	-	0.00%	172,517
Gifted Education & Academy Programs	145,277	144,252	(1,025)	-0.71%	803,933
Special Education	16,584,701	16,586,291	1,590	0.01%	16,088,699
Summer School	51,235	51,235	-	0.00%	49,698
General Adult Education	69,469	70,160	691	0.99%	68,055
Alternative Education - Renaissance	10,437	10,437	-	0.00%	10,124
Student Activities	183,029	187,374	4,345	2.37%	181,754
Principal - Elementary	220,653	218,904	(1,749)	-0.79%	212,338
Principal - Senior High	66,903	66,903	-	0.00%	64,896
Principal - Technical & Career Education	17,640	17,640	-	0.00%	17,112
Guidance Services	103,267	105,193	1,926	1.87%	102,038
Social Work Services	2,620	2,626	6	0.23%	2,547
Media & Communications	458,730	448,730	(10,000)	-2.18%	435,268
Instructional Support	1,205,287	530,740	(674,547)	-55.97%	1,446,628
Organizational Development	434,642	709,399	274,757	63.21%	688,117
Special Education Support	26,968	35,755	8,787	32.58%	34,683
Gifted Education & Academy Support	120,804	125,320	4,516	3.74%	121,557
Media Services Support	449,490	482,171	32,681	7.27%	451,808
Research, Evaluation, and Assessment	475,898	480,026	4,128	0.87%	612,600
Middle School Classroom	6,073	6,141	68	1.12%	5,957
Remedial Education	77,642	78,372	730	0.94%	76,020
Principal - Middle School	107,647	107,647	-	0.00%	104,418
Homebound Services	42,620	45,675	3,055	7.17%	44,304
Technical & Career Education Support	47,353	49,669	2,316	4.89%	48,180
Student Leadership	653,192	653,922	730	0.11%	634,303
Psychological Services	1,849	2,216	367	19.85%	2,150
Audiological Services	8,109	8,189	80	0.99%	7,943
School Administration	179,252	191,943	12,691	7.08%	186,185
Alternative Education	137,622	212,715	75,093	54.56%	206,333
<b>Total Instruction</b>	<b>22,100,043</b>	<b>21,841,812</b>	<b>(258,231)</b>	<b>-1.17%</b>	<b>22,913,449</b>
Board, Legal, and Governmental Services	625,134	625,134	-	0.00%	606,379
Superintendent	176,712	174,863	(1,849)	-1.05%	169,618
Budget and Finance	457,506	431,756	(25,750)	-5.63%	517,645
Human Resources	422,673	371,173	(51,500)	-12.18%	360,037
Internal Audit	4,570	4,570	-	0.00%	4,432
Purchasing Services	37,592	37,592	-	0.00%	36,463
Organizational Development	236,984	233,201	(3,783)	-1.60%	226,206
Benefits	375,439	272,440	(102,999)	-27.43%	264,268
Health Services	131,977	211,977	80,000	60.62%	205,617
<b>Total Administration, Attendance, &amp; Health</b>	<b>2,468,587</b>	<b>2,362,706</b>	<b>(105,881)</b>	<b>-4.29%</b>	<b>2,390,665</b>
Management	132,018	30,018	(102,000)	-77.26%	29,118
Vehicle Operations	123,918	123,918	-	0.00%	120,201
Vehicle Operations - Special Education	15,000	15,000	-	0.00%	14,550
Vehicle Maintenance	34,559	34,559	-	0.00%	33,522
<b>Total Pupil Transportation</b>	<b>305,495</b>	<b>203,495</b>	<b>(102,000)</b>	<b>-33.39%</b>	<b>197,391</b>
Facilities Planning and Construction	76,198	76,198	-	0.00%	73,914
School Plant	9,211,188	8,911,188	(300,000)	-3.26%	8,643,851
Supply Services	48,316	48,522	206	0.43%	47,065
Grounds Services	3,867,990	3,867,990	-	0.00%	3,751,950
Custodial Services	1,140,874	903,974	(236,900)	-20.76%	876,855
Safe Schools/Risk Management	59,801	55,801	(4,000)	-6.69%	54,127
Vehicle Services	19,914	19,914	-	0.00%	19,316
Telecommunications	634,978	442,475	(192,503)	-30.32%	492,774
<b>Total Operations and Maintenance</b>	<b>15,059,259</b>	<b>14,326,062</b>	<b>(733,197)</b>	<b>-4.87%</b>	<b>13,959,852</b>
<b>Total Purchased Services</b>	<b>\$ 39,933,384</b>	<b>\$ 38,734,075</b>	<b>(1,199,309)</b>	<b>-3.00%</b>	<b>\$ 39,461,357</b>

## Other Charges

This classification is used for payments of utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.

	FY 2009/10 Amended	FY 2010/11 Budget	Variance from FY 2009/10		FY 2011/12 Budget
			Dollar	Percent	
Elementary Classroom	\$ 13,311	\$ 14,052	741	5.57%	\$ 13,630
Senior High Classroom	15,122	17,210	2,088	13.81%	16,694
Technical and Career Education	34,119	34,230	111	0.33%	33,203
Gifted Education & Academy Programs	37,437	37,672	235	0.63%	36,538
Special Education	155,738	172,204	16,466	10.57%	167,037
General Adult Education	2,570	3,086	516	20.08%	2,994
Alternative Education - Renaissance	1,924	2,280	356	18.50%	2,212
Student Activities	28,817	32,602	3,785	13.13%	31,624
Principal - Elementary	48,776	41,059	(7,717)	-15.82%	56,354
Principal - Senior High	42,476	42,476	-	0.00%	41,201
Guidance Services	35,947	46,368	10,421	28.99%	44,978
Social Work Services	21,466	22,461	995	4.64%	21,788
Media & Communications	36,176	36,176	-	0.00%	35,091
Instructional Support	358,426	160,064	(198,362)	-55.34%	252,098
Organizational Development	37,263	37,263	-	0.00%	36,145
Special Education Support	26,626	31,791	5,165	19.40%	30,837
Gifted Education & Academy Support	117,813	118,510	697	0.59%	159,760
Media Services Support	9,047	11,886	2,839	31.38%	11,528
Research, Evaluation, and Assessment	31,656	14,413	(17,243)	-54.47%	38,713
Middle School Classroom	24,637	24,637	-	0.00%	23,897
Remedial Education	11,891	11,891	-	0.00%	11,534
Principal - Middle School	15,813	15,813	-	0.00%	15,339
Homebound Services	16,814	17,062	248	1.47%	16,550
Technical & Career Education Support	11,032	14,033	3,001	27.20%	13,612
Student Leadership	8,636	10,426	1,790	20.73%	10,113
Psychological Services	29,320	33,334	4,014	13.69%	32,333
Audiological Services	2,254	2,683	429	19.03%	2,602
School Administration	38,043	50,832	12,789	33.62%	49,307
Alternative Education	6,945	8,428	1,483	21.35%	8,175
Total Instruction	1,220,095	1,064,942	(155,153)	-12.72%	1,215,887
Board, Legal, and Governmental Services	82,896	82,896	-	0.00%	80,408
Superintendent	98,436	98,436	-	0.00%	95,483
Budget and Finance	57,560	57,560	-	0.00%	55,833
Human Resources	120,523	119,823	(700)	-0.58%	116,228
Internal Audit	10,425	10,425	-	0.00%	10,112
Purchasing Services	5,789	5,789	-	0.00%	5,616
Organizational Development	60,016	60,016	-	0.00%	58,215
Benefits	87,970	87,970	-	0.00%	85,331
Health Services	18,452	18,452	-	0.00%	17,899
Total Administration, Attendance, & Health	542,067	541,367	(700)	-0.13%	525,125
Management	3,845	3,845	-	0.00%	3,730
Vehicle Operations	921,708	921,708	-	0.00%	894,057
Vehicle Maintenance	17,150	17,150	-	0.00%	16,635
Total Pupil Transportation	942,703	942,703	-	0.00%	914,422
Facilities Planning and Construction	18,031	18,031	-	0.00%	17,490
School Plant	24,942,802	24,035,487	(907,315)	-3.64%	23,044,013
Supply Services	2,703	2,703	-	0.00%	2,622
Custodial Services	6,860	5,000	(1,860)	-27.11%	4,850
Safe Schools/Risk Management	347,121	349,021	1,900	0.55%	338,550
Vehicle Services	74,845	74,845	-	0.00%	72,600
Telecommunications	635,357	533,885	(101,472)	-15.97%	519,669
Total Operations and Maintenance	26,027,719	25,018,972	(1,008,747)	-3.88%	23,999,794
Total Other Charges	\$ 28,732,584	\$ 27,567,984	(1,164,600)	-4.05%	\$ 26,655,228

## Materials and Supplies

Materials and Supplies includes articles and commodities acquired which are consumed or materially altered when used and capital outlay items that have a unit cost of less than \$5,000.

	FY 2009/10 Amended	FY 2010/11 Budget	Variance from FY 2009/10		FY 2011/12 Budget
			Dollar	Percent	
Elementary Classroom	\$ 2,381,303	\$ 2,424,948	43,645	1.83%	\$ 2,352,198
Senior High Classroom	988,808	1,024,163	35,355	3.58%	993,438
Technical and Career Education	402,688	415,832	13,144	3.26%	403,357
Gifted Education & Academy Programs	655,306	674,458	19,152	2.92%	654,227
Special Education	658,110	674,985	16,875	2.56%	654,734
Summer School	75,562	90,437	14,875	19.69%	87,723
General Adult Education	85,840	88,042	2,202	2.57%	85,402
Alternative Education - Renaissance	160,450	161,745	1,295	0.81%	156,893
Student Activities	92,623	94,999	2,376	2.57%	92,150
Principal - Elementary	527,969	530,162	2,193	0.42%	514,257
Principal - Senior High	378,988	388,706	9,718	2.56%	377,045
Principal - Technical & Career Education	27,136	27,832	696	2.56%	26,996
Guidance Services	38,869	39,865	996	2.56%	38,669
Social Work Services	4,323	4,434	111	2.57%	4,301
Media & Communications	54,366	54,366	-	0.00%	52,733
Instructional Support	796,007	644,614	(151,393)	-19.02%	687,094
Organizational Development	162,473	166,722	4,249	2.62%	161,721
Special Education Support	37,122	32,073	(5,049)	-13.60%	31,112
Gifted Education & Academy Support	20,742	21,409	667	3.22%	20,767
Media Services Support	913,006	937,050	24,044	2.63%	908,939
Research, Evaluation, and Assessment	95,960	55,595	(40,365)	-42.06%	92,727
Middle School Classroom	826,536	737,881	(88,655)	-10.73%	822,299
Remedial Education	123,156	126,314	3,158	2.56%	122,525
Principal - Middle School	297,773	305,408	7,635	2.56%	296,246
Homebound Services	6,719	3,893	(2,826)	-42.06%	3,777
Technical & Career Education Support	6,627	6,797	170	2.57%	6,594
Student Leadership	10,856	11,135	279	2.57%	10,801
Psychological Services	52,744	54,095	1,351	2.56%	52,472
Audiological Services	25,261	25,909	648	2.57%	25,131
School Administration	40,194	41,225	1,031	2.57%	39,988
Alternative Education	51,647	63,932	12,285	23.79%	62,013
<b>Total Instruction</b>	<b>9,999,164</b>	<b>9,929,026</b>	<b>(70,138)</b>	<b>-0.70%</b>	<b>9,838,329</b>
Board, Legal, and Governmental Services	11,998	11,998	-	0.00%	11,637
Superintendent	23,687	23,687	-	0.00%	22,977
Budget and Finance	52,721	52,721	-	0.00%	51,140
Human Resources	79,232	79,932	700	0.88%	77,534
Internal Audit	3,090	3,090	-	0.00%	2,997
Purchasing Services	12,236	12,236	-	0.00%	11,868
Organizational Development	104,919	104,919	-	0.00%	101,770
Benefits	126,560	126,560	-	0.00%	122,763
Health Services	89,567	89,567	-	0.00%	86,880
<b>Total Administration, Attendance, &amp; Health</b>	<b>504,010</b>	<b>504,710</b>	<b>700</b>	<b>0.14%</b>	<b>489,566</b>
Management	4,810	4,810	-	0.00%	4,666
Vehicle Operations	4,693,397	4,693,397	-	0.00%	4,552,596
Vehicle Operations - Special Education	1,194,771	1,194,771	-	0.00%	1,145,230
Vehicle Maintenance	42,351	42,351	-	0.00%	41,081
<b>Total Pupil Transportation</b>	<b>5,935,329</b>	<b>5,935,329</b>	<b>-</b>	<b>0.00%</b>	<b>5,743,573</b>
Facilities Planning and Construction	12,601	12,601	-	0.00%	12,223
School Plant	2,926,122	2,926,122	-	0.00%	2,838,338
Supply Services	49,252	46,046	(3,206)	-6.51%	44,664
Custodial Services	1,821,209	2,156,259	335,050	18.40%	2,091,570
Safe Schools/Risk Management	32,340	34,440	2,100	6.49%	33,406
Vehicle Services	717,030	717,030	-	0.00%	695,519
Telecommunications	124,909	63,880	(61,029)	-48.86%	256,367
<b>Total Operations and Maintenance</b>	<b>5,683,463</b>	<b>5,956,378</b>	<b>272,915</b>	<b>4.80%</b>	<b>5,972,087</b>
<b>Total Materials and Supplies</b>	<b>\$ 22,121,966</b>	<b>\$ 22,325,443</b>	<b>203,477</b>	<b>0.92%</b>	<b>\$ 22,043,555</b>

## Capital Outlay

Outlays which result in the acquisition of or additions to capital assets with a unit cost of \$5,000 or more, except outlays for major capital facilities (e.g., land, buildings), are included in this category.

	FY 2009/10 Amended	FY 2010/11 Budget	Variance from FY 2009/10		FY 2011/12 Budget
			Dollar	Percent	
Elementary Classroom	\$ 634,740	\$ 419,288	(215,452)	-33.94%	\$ 406,709
Senior High Classroom	375,709	216,525	(159,184)	-42.37%	210,030
Technical and Career Education	234,268	182,150	(52,118)	-22.25%	176,686
Gifted Education & Academy Programs	35,123	35,123	-	0.00%	34,069
Alternative Education - Renaissance	13,720	13,720	-	0.00%	13,309
Instructional Support	1,470	1,470	-	0.00%	1,426
Middle School Classroom	292,346	176,747	(115,599)	-39.54%	171,445
School Administration	4,900	4,900	-	0.00%	4,753
Total Instruction	1,592,276	1,049,923	(542,353)	-34.06%	1,018,427
Total Administration, Attendance, & Health	-	-	-	-	-
Total Pupil Transportation	-	-	-	-	-
Facilities Planning and Construction					
School Plant	106,953	106,953	-	0.00%	103,744
Custodial Services	94,100	-	(94,100)	-100.00%	-
Telecommunications	-	269,124	269,124	100.00%	-
Total Operations and Maintenance	201,053	376,077	175,024	87.05%	103,744
Total Capital Outlay	\$ 1,793,329	\$ 1,426,000	(367,329)	-20.48%	\$ 1,122,171

## Improvements and Transfers

Land, Structures, and Improvements: This category includes expenditures for major capital facilities (land and buildings) projects less than \$250,000 in estimated cost. Projects in excess of \$250,000 will be evaluated and considered for inclusion in the School Board of the City of Virginia Beach Capital Improvement Plan (CIP).

Transfers to Other Funds: The conveying of cash from one fund to another fund without recourse.

	FY 2009/10 Amended	FY 2010/11 Budget	Variance from FY 2009/10		FY 2011/ Budget
			Dollar	Percent	
Elementary Classroom	\$ 499,429	\$ 489,735	(9,694)	-1.94%	\$ 484,80
Technical and Career Education	5,000	5,000	-	0.00%	5,00
Special Education	1,564,570	-	(1,564,570)	-100.00%	
General Adult Education	99,392	103,550	4,158	4.18%	103,55
Student Activities	4,197,085	4,197,085	-	0.00%	4,197,08
Instructional Support	-	1,564,570	1,564,570	100.00%	1,564,57
Organizational Development	45,308	29,356	(15,952)	-35.21%	29,35
Middle School Classroom	321,625	270,557	(51,068)	-15.88%	268,02
Total Instruction	6,732,409	6,659,853	(72,556)	-1.08%	6,652,39
Total Administration, Attendance, & Health	-	-	-	-	
Total Pupil Transportation	-	-	-	-	
Facilities Planning and Construction					
School Plant	163,000	163,000	-	0.00%	158,11
Telecommunications	-	3,630	3,630	100.00%	
Total Operations and Maintenance	163,000	166,630	3,630	2.23%	158,11
Technology	23,747,407	-	(23,747,407)	100.00%	
Total Technology	23,747,407	-	(23,747,407)	0.00%	
Total Improvements and Transfers	\$ 30,642,816	\$ 6,826,483	(23,816,333)	-77.72%	\$ 6,810,50

## Categorical Grants Fund by Category and Program

Several instructional activities supplement the regular program and are funded by certain federal and state categorical grants. These grants cannot be used to supplant local funding for current programs; some may require a local match. The funding sources by expenditure programs for federal and state grants anticipated are shown below.

	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Personnel Services	\$21,067,886	\$20,860,913	\$21,300,636	\$ 35,681,316	\$32,379,391	\$26,696,466
Fringe Benefits	6,574,246	6,992,707	6,814,451	\$ 12,699,245	11,212,925	9,327,294
Purchased Services	1,216,912	1,152,121	1,175,614	\$ 9,697,304	4,993,269	1,977,497
Other Charges	374,627	415,071	444,566	\$ 1,623,922	1,368,425	646,084
Material and Supplies	1,825,978	1,611,743	1,784,742	\$ 15,534,692	9,005,280	5,284,169
Capital Outlay	126,145	59,925	325,493	\$ 715,114	-	-
Transfers and Improvements	-	-	-	\$ 15,936,308	7,936,308	-
Total Federal Categorical Grant Expenditures	31,185,794	31,092,480	31,845,502	91,887,901	66,895,598	43,931,510
Personnel Services	2,112,445	2,328,137	1,907,742	2,398,994	2,207,208	2,173,261
Fringe Benefits	340,255	353,854	306,760	387,016	348,585	345,988
Purchased Services	4,088,439	4,233,601	5,020,474	4,990,803	5,102,418	5,023,196
Other Charges	10,676	4,859	18,515	9,750	10,650	10,650
Material and Supplies	796,171	5,186,393	2,217,933	9,232,001	7,855,167	7,486,086
Capital Outlay	443,760	346,325	-	-	-	-
Transfers	1,005,209	-	-	-	-	-
Total State Categorical Grant Expenditures	8,796,955	12,453,169	9,471,424	17,018,564	15,524,028	15,039,181
Total Categorical Grant Expenditures	\$39,982,749	\$43,545,649	\$41,316,926	\$ 108,906,465	\$82,419,626	\$58,970,691

## Other Funds by Category and Program

The Other Funds are classified as special revenue funds. These funds account for all revenues and expenditures associated with their specific activities. The funding sources anticipated are shown below.

	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Personnel Services	\$10,799,117	\$11,130,242	\$22,800,082	\$ 23,743,694	\$23,476,763	\$23,479,491
Fringe Benefits	3,825,406	4,070,477	7,703,534	7,860,517	7,044,258	7,249,749
Purchased Services	757,074	814,014	4,006,089	4,740,761	4,901,196	4,792,087
Other Charges	605,696	187,806	436,667	524,357	524,848	516,543
Material and Supplies	22,856,152	20,325,159	24,493,297	30,335,940	28,526,093	32,388,093
Capital Outlay	173,115	125,869	2,268,515	1,658,915	2,789,083	891,339
Transfers	25,000	900,000	1,122,881	478,000	431,200	431,200
Total Other Funds Expenditures	\$39,041,560	\$37,553,567	\$62,831,065	\$ 69,342,184	\$67,693,441	\$69,748,502

Further breakdown of the expenditures for Other Funds are detailed on the next few pages.

## Other Funds

continued

	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Basketball	\$ 123,089	\$ 113,211	\$ 130,850	\$ 100,000	\$ 100,000	\$ 100,000
Football	271,303	286,917	271,292	285,000	285,000	285,000
Gymnastics	8,816	4,372	4,632	4,000	4,000	4,000
Soccer	40,241	47,601	44,086	30,000	30,000	30,000
Wrestling	13,582	11,239	28,649	10,348	10,348	10,348
Other Income	391	6,131	15,430	2,500	2,500	2,500
Interest	112,392	112,693	57,619	45,000	45,000	45,000
Fund Balance	-	-	-	24,000	24,000	24,000
Middle School Income	69,319	66,828	-	55,000	55,000	55,000
Operating Fund Transfers	4,123,142	4,128,797	4,187,115	4,197,085	4,197,085	4,197,085
Total Athletic Fund Revenue	\$ 4,762,275	\$ 4,777,789	\$ 4,739,673	\$ 4,752,933	\$ 4,752,933	\$ 4,752,933
Personnel Services	\$ 2,755,520	\$ 2,812,586	\$ 2,495,320	\$ 2,966,905	\$ 2,966,905	\$ 2,966,905
Fringe Benefits	211,176	215,324	216,873	226,968	226,968	226,968
Purchased Services	449,056	497,828	4,977	564,019	564,019	564,019
Other Charges	15,965	134,826	139,005	164,750	164,750	164,750
Material and Supplies	783,487	758,399	283,993	561,500	561,500	561,500
Capital Outlay	65,545	97,176	48,093	268,791	268,791	268,791
Transfers and Improvements	-	-	8,606	-	-	-
Total Athletic Expenditures	\$ 4,280,749	\$ 4,516,139	\$ 3,196,866	\$ 4,752,933	\$ 4,752,933	\$ 4,752,933
Interest	\$ 65,034	\$ 68,347	\$ 38,142	\$ 10,000	\$ 10,000	\$ 10,000
Fund Balance	-	-	-	300,000	300,000	300,000
Rent - Wireless Communication	362,784	334,269	366,650	250,000	250,000	250,000
Total Com. Tower Tech. Revenue	\$ 427,818	\$ 402,616	\$ 404,792	\$ 560,000	\$ 560,000	\$ 560,000
Capital Outlay	107,570	28,693	-	560,000	560,000	560,000
Total Com. Tower Tech. Expenditures	\$ 107,570	\$ 28,693	\$ -	\$ 560,000	\$ 560,000	\$ 560,000
Interest	\$ 87,772	\$ 59,197	\$ 30,961	\$ 100,000	\$ 36,000	\$ 36,000
Charges for Services	13,241,373	13,618,109	13,984,507	16,323,753	16,323,753	16,323,753
USDA Vendors Rebates	131,084	93,806	142,241	140,000	140,000	140,000
School Meal Payments	362,363	393,406	416,474	330,000	330,000	330,000
National School Meal Program	8,693,484	9,003,575	9,825,465	9,185,716	9,199,241	9,262,917
USDA Commodities	1,437,297	1,830,308	1,333,928	1,400,000	1,211,921	1,211,921
General Fund Transfer	200,000	300,000	250,000	-	-	-
School Vending Transfer	-	-	-	-	-	-
USDA Summer Feeding	38,797	38,239	45,313	-	-	-
Total Food Services Revenue	\$ 24,192,170	\$ 25,336,640	\$ 26,028,889	\$ 27,479,469	\$ 27,240,915	\$ 27,304,591
Personnel Services	\$ 8,023,329	\$ 8,296,515	\$ 8,379,964	\$ 8,875,763	\$ 8,800,234	\$ 8,800,234
Fringe Benefits	3,607,497	3,848,028	3,850,509	4,036,782	3,873,757	3,937,433
Purchased Services	308,018	316,186	479,237	278,416	278,416	278,416
Other Charges	52,081	52,980	49,679	83,280	83,280	83,280
Material and Supplies	12,257,033	13,277,016	13,286,080	14,202,972	14,202,972	14,202,972
Capital Outlay	-	-	38,992	2,256	2,256	2,256
Total Food Services Expenditures	\$ 24,247,958	\$ 25,790,725	\$ 26,084,461	\$ 27,479,469	\$ 27,240,915	\$ 27,304,591
Interest	\$ 423,016	\$ 708,559	\$ 720,501	\$ -	\$ -	\$ -
Fund Balance	-	-	-	2,915,947	2,915,947	2,915,947
Transfers, Operating Budget	1,076,984	900,000	763,500	-	-	-
Total Instructional Tech. Revenue	\$ 1,500,000	\$ 1,608,559	\$ 1,484,001	\$ 2,915,947	\$ 2,915,947	\$ 2,915,947
Purchased Services	-	-	90,996	-	-	-
Material and Supplies	5,484,741	2,259,236	706,150	2,915,947	2,915,947	2,915,947
Transfers	-	-	175,000	-	-	-
Total Instructional Tech. Expenditures	\$ 5,484,741	\$ 2,259,236	\$ 972,146	\$ 2,915,947	\$ 2,915,947	\$ 2,915,947
Interest	\$ -	\$ 53,292	\$ 41,235	\$ -	\$ -	\$ -
Fund Balance	-	1,437,129	1,892,725	653,292	1,784,597	-
Total Schl Equip. Rplcmnt Revenue	\$ -	\$ 1,490,421	\$ 1,933,960	\$ 653,292	\$ 1,784,597	\$ -
Material and Supplies	-	-	490,254	-	-	-
Capital Outlay	-	-	1,492,898	653,292	1,784,597	-
Total Schl Equip. Rplcmnt Expend.	\$ -	\$ -	\$ 1,983,152	\$ 653,292	\$ 1,784,597	\$ -

## Other Funds

continued

	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Amended	FY 2010/11 Budget	FY 2011/12 Budget
Interest Earned	\$ 52,959	\$ 37,911	\$ 13,421	\$ 25,000	\$10,000	\$10,000
Fund Balance	-	-	-	359,799	380,539	-
Vending Operating Receipt	229,697	193,749	179,992	200,000	180,000	180,000
Total Schl Vending Op. Revenue	\$ 282,656	\$ 231,660	\$ 193,413	\$ 584,799	\$ 570,539	\$ 190,000
Other Charges	537,650	-	-	-	-	-
Material and Supplies	1,092	431,973	430,650	415,000	415,000	134,461
Capital Outlay	-	-	40,287	169,799	155,539	55,539
Transfers	25,000	-	-	-	-	-
Total Schl Vending Op. Expenditures	\$ 563,742	\$ 431,973	\$ 470,937	\$ 584,799	\$ 570,539	\$ 190,000
Transfers, General Fund	\$ -	\$ -	\$ 3,968,653	\$ -	\$ 23,346,140	\$ 23,242,524
Transfers, Operating Budget	-	-	24,884,943	23,747,407	-	-
Total Technology Revenue	\$ -	\$ -	\$ 28,853,596	\$ 23,747,407	\$ 23,346,140	\$ 23,242,524
Personnel Services	\$ -	\$ -	\$ 11,902,845	\$ 11,836,776	\$ 11,645,374	\$ 11,648,102
Fringe Benefits	-	-	3,629,061	3,573,703	2,924,215	3,066,030
Purchased Services	-	-	3,430,878	3,896,826	4,057,261	3,948,152
Other Charges	-	-	247,983	276,327	276,818	268,513
Material and Supplies	-	-	6,382,293	3,680,998	3,993,372	3,875,774
Capital Outlay	-	-	648,244	4,777	17,900	4,753
Transfers	-	-	939,275	478,000	431,200	431,200
Total Technology Expenditures	\$ -	\$ -	\$ 27,180,579	\$ 23,747,407	\$ 23,346,140	\$ 23,242,524
Purchases	\$ 140	\$ 1,820	\$ 365	\$ 6,000	\$ -	\$ -
Interest Earned	578,240	645,631	385,403	100,000	100,000	100,000
Fund Balance	-	-	-	3,437,992	4,272,012	8,719,551
Transfers, Operating Budget	2,565,546	2,565,546	2,565,546	-	-	-
State Subsidy	4,663,103	4,599,229	5,173,780	5,079,345	2,140,358	1,952,956
Miscellaneous	-	7,145	1,185	-	-	-
Sales of Salvage Materials	76,321	-	4,858	-	-	-
Lost & Damaged Textbooks	87,479	104,415	84,812	25,000	10,000	10,000
Total Textbook Revenue	\$ 7,970,829	\$ 7,923,786	\$ 8,215,949	\$ 8,648,337	\$ 6,522,370	\$ 10,782,507
Personnel Services	\$ 20,268	\$ 21,141	\$ 21,954	\$ 64,250	\$ 64,250	\$ 64,250
Fringe Benefits	6,733	7,125	7,091	23,064	19,318	19,318
Purchased Services	-	-	-	1,500	1,500	1,500
Material and Supplies	4,329,799	3,598,536	2,913,876	8,559,523	6,437,302	10,697,439
Total Textbook Expenditures	\$ 4,356,800	\$ 3,626,802	\$ 2,942,921	\$ 8,648,337	\$ 6,522,370	\$ 10,782,507



# Staffing Summary

All positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. In addition, students eligible for free or reduced-price meals and ESOL students are added to the formula based on weighted factors.<sup>2</sup> The Budget Office works closely with School Administration in determining the number of authorized positions. School principals have flexibility in determining how teacher positions will be used. (See Staffing Standards and Guidelines in the Informational section.) The history of budgeted positions is shown in the table below.

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	Variance	FY 2011/12	Variance
Elementary Classroom	2,121.00	2,123.00	2,107.90	2,109.90	2.00	2,112.20	2.30
Senior High Classroom	1,160.70	1,136.00	1,074.40	1,074.40	-	1,051.40	(23.00)
Technical and Career Education	282.20	282.20	271.20	271.20	-	271.20	-
Gifted Ed. and Academy Programs	156.50	155.50	156.00	156.00	-	156.00	-
Special Education	1,169.00	1,185.00	1,180.00	1,180.00	-	1,180.00	-
General Adult Education	26.00	26.00	24.00	22.00	(2.00)	22.00	-
Alternative Education - Renaissance	24.00	24.00	83.80	83.80	-	83.80	-
Student Activities	29.50	29.50	29.50	29.50	-	29.50	-
Principal - Elementary	349.00	349.00	349.00	343.00	(6.00)	343.00	-
Principal - High School	137.50	137.50	127.50	128.50	1.00	125.50	(3.00)
Principal - Technical and Career Education	7.00	7.00	7.00	7.00	-	7.00	-
Guidance Services	217.40	216.60	214.60	212.40	(2.20)	213.40	1.00
Social Work Services	32.25	31.25	31.25	31.25	-	31.25	-
Media and Communications	14.00	14.00	15.00	15.00	-	15.00	-
Instructional Technology	114.00	-	-	-	-	-	-
Instructional Support	62.00	56.00	57.00	56.00	(1.00)	56.00	-
Special Education Support	27.50	30.00	30.00	30.00	-	30.00	-
Gifted Ed. and Academy Programs Support	19.00	19.00	19.00	19.00	-	19.00	-
Media Services Support	206.50	203.50	201.50	200.50	(1.00)	200.50	-
Research, Evaluation, and Assessment	16.00	17.00	17.00	17.00	-	17.00	-
Middle School Classroom	819.60	805.40	778.00	768.60	(9.40)	769.10	0.50
Remedial Education	73.50	77.50	74.50	102.50	28.00	102.50	-
Principal - Middle School	123.00	123.00	117.00	117.00	-	117.00	-
Homebound Services	7.80	7.80	1.00	1.00	-	1.00	-
Technical and Career Education Support	9.40	9.40	9.40	9.40	-	9.40	-
Student Leadership	7.00	7.00	7.00	7.00	-	7.00	-
Psychological Services	40.00	38.00	38.00	38.00	-	38.00	-
Audiological Services	4.00	4.00	4.00	4.00	-	4.00	-
School Administration	9.00	9.00	9.00	9.00	-	9.00	-
Alternative Education	42.00	48.00	49.00	22.00	(27.00)	22.00	-
<b>Total Instruction</b>	<b>7,306.35</b>	<b>7,171.15</b>	<b>7,082.55</b>	<b>7,064.95</b>	<b>(17.60)</b>	<b>7,042.75</b>	<b>(22.20)</b>
Board, Legal, and Governmental Services	13.00	13.00	13.00	13.00	-	13.00	-
Superintendent	5.00	8.00	8.00	7.00	(1.00)	7.00	-
Budget and Finance	41.00	43.00	43.00	43.00	-	43.00	-
Human Resources	43.00	44.50	44.50	44.50	-	44.50	-
Internal Audit	4.00	4.00	4.00	4.00	-	4.00	-
Purchasing Services	13.00	13.00	13.00	13.00	-	13.00	-
Organizational Development	18.50	15.80	15.80	16.80	1.00	16.80	-
Technology	8.00	-	-	-	-	-	-
Benefits	12.00	15.00	15.00	15.00	-	15.00	-
Health Services	134.00	134.00	132.00	131.00	(1.00)	131.00	-
<b>Total Administration, Attendance, &amp; Health</b>	<b>291.50</b>	<b>290.30</b>	<b>288.30</b>	<b>287.30</b>	<b>(1.00)</b>	<b>287.30</b>	<b>-</b>
Management	25.00	26.00	26.00	26.00	-	26.00	-
Vehicle Operation	478.25	477.25	354.69	354.69	-	354.69	-
Vehicle Operation - Special Education	-	-	122.56	122.56	-	122.56	-
Vehicle Maintenance	57.00	57.00	57.00	57.00	-	57.00	-
Monitoring Services	106.88	106.88	106.88	106.88	-	106.88	-
<b>Total Pupil Transportation</b>	<b>667.13</b>	<b>667.13</b>	<b>667.13</b>	<b>667.13</b>	<b>-</b>	<b>667.13</b>	<b>-</b>
Facilities Planning and Construction	6.00	6.00	6.00	6.00	-	6.00	-
School Plant	198.00	197.00	197.00	197.00	-	197.00	-
Supply Services	23.50	23.50	23.50	23.50	-	23.50	-
Custodial Services	722.00	732.00	732.00	726.00	(6.00)	726.00	-
Safe Schools/Risk Management	198.00	198.00	198.00	197.00	(1.00)	197.00	-
Vehicle Services	4.00	4.00	4.00	4.00	-	4.00	-
Telecommunications	3.00	3.00	3.00	3.00	-	3.00	-
Technology Maintenance	72.00	-	-	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>1,226.50</b>	<b>1,163.50</b>	<b>1,163.50</b>	<b>1,156.50</b>	<b>(7.00)</b>	<b>1,156.50</b>	<b>-</b>
<b>Total Positions - Operating Budget</b>	<b>9,491.48</b>	<b>9,292.08</b>	<b>9,201.48</b>	<b>9,175.88</b>	<b>(25.60)</b>	<b>9,153.68</b>	<b>(22.20)</b>
State Grants	14.00	13.00	13.00	12.00	(1.00)	12.00	-
Federal Grants	531.50	526.50	559.50	639.00	79.50	512.00	(127.00)
Food Services Fund	493.89	493.89	492.89	492.89	-	492.89	-
Risk Management	5.00	5.00	5.00	5.00	-	5.00	-
Health Insurance Fund	4.50	4.50	4.50	4.50	-	4.50	-
Technology Fund	-	191.00	188.00	186.00	(2.00)	186.00	-
Textbook Fund	1.50	1.50	1.50	1.50	-	1.50	-
<b>Total Positions - All Funds</b>	<b>10,541.87</b>	<b>10,527.47</b>	<b>10,465.87</b>	<b>10,516.77</b>	<b>50.90</b>	<b>10,367.57</b>	<b>(149.20)</b>

NOTE: Categorical Grant positions may fluctuate due to changes in approved funding levels or modifications to the grant as approved by the granting agency after the budget has been adopted and appropriated.

<sup>2</sup> English for Speakers of Other Languages



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# Capital Improvement Plan

The Virginia Beach City School Board develops a six-year Capital Improvement Program (CIP) that is updated annually. The first year of the six-year program contains the projects and amounts authorized by the Virginia Beach City Council with estimated costs of future projects shown in years two through six.

The budget calendar/timeline for the adoption of the CIP closely follows that of the Operating Budget. The CIP process begins in September with a preliminary meeting with the city staff. CIP request forms are sent to schools and offices and are returned to administration in late October. Public hearings are scheduled to receive input from citizens in November. The CIP is presented to the School Board for information in February and is adopted in March, then sent to the City for review and approval. The City adopts the CIP in May along with the Operating Budget.

In developing the six-year CIP, the following criteria are used to establish CIP priorities:

- Providing for the health, safety, and welfare of students and employees
- Providing for the long-term maintenance of infrastructure
- Meeting instructional housing needs of students - (based on current program capacities and enrollments)
- Meeting commitments at schools with a specific project included in the current CIP

## 2010/11 – 2015/16

This school division has been fortunate for the prudent stance taken by its School Board and administration. Thanks to Board support, the school division has successfully begun implementation of the first phase of its far-reaching building and renovation plan. The Long Range Facility Master Plan accepted by the School Board in October 2007 allowed staff to evaluate “brick and mortar” needs and better position the division to deal with the extreme economic fluctuations of the past three years. This CIP continues to follow the blueprint established by that document.

Given this strategic approach, VBCPS has been able to forge ahead with essential renovation and construction projects, taking advantage of reduced construction and materials costs. Consequently, in FY 2009/10 VBCPS has opened Windsor Oaks Elementary School (in September), Renaissance Academy (in January) and Virginia Beach Middle School (in March).

In addition, the division’s facilities and warehouse operations were consolidated in a new facility.

- Great Neck Middle School replacement, opening fall 2011, \$17 million under budget;
- Pupil Transportation Services Maintenance Facility, opening fall 2010;
- College Park Elementary School broke ground in February, with a planned opening in fall 2011, \$1.5 million under budget. The building is projected to be the division’s first Leadership in Energy and Environmental Design (LEED) Platinum facility; and
- Kellam High School replacement - with site acquisition completed and design started, construction is expected to begin in 2011.

Further good news lies in VBCPS’ reputation as being a leader in the development of sustainable school buildings. In fact, seven building projects are currently in various stages of design and/or construction. With continued support from the School Board, the division will maintain its commitment to LEED certified construction projects.

All in all, VBCPS holds a remarkable record of strategic stewardship in terms of school/building renovation, modernization, and replacement which is unique in Hampton Roads. In the past decade, VBCPS has either fully modernized or replaced 22 elementary schools. In addition, the maintenance/custodial/security facility was replaced. And, as noted earlier, the new Renaissance Academy opened as a state-of-the-art facility for secondary alternative education students. The division has spent a total of \$312 million on construction over the past decade and currently has an additional \$242 million invested in buildings either in design or under construction.

That is a remarkable record, one the division would like to continue. However, as one may imagine, given the volatile nature of this economy, this is impossible. It is fairly certain that the school division will receive no lottery funding, no Pay-As-You-Go money, and no state construction grants in FY 2010/11. However, adopting an optimistic posture of the “glass is half full,” VBCPS can say (with pride) that the proposed CIP does offer a well-articulated plan by which the division can continue to move forward with its projects, albeit more slowly than originally planned.

Rather than outright canceling projects, the CIP calls for initiating selected delays and push backs of projects for the immediate future. While the pace of planned construction will slow, at the same time, the division will continue to take advantage of economies of scale and lower construction/material costs. Among the projects slated for delay are the Princess Anne Middle School replacement, the consolidation of the Old Donation Center and Kemps Landing Magnet School campuses, the Thoroughgood and John B. Dey Elementary School replacements, and the replacement of Princess Anne High School.

Ultimately, the economy will rebound and when it does, Virginia Beach City Public Schools will be well positioned to accelerate its efforts in terms of CIP goals. We understand that this will call for creative strategies and solutions, especially as the division looks to make up for funding that has been delayed, reduced, or even lost. However, with the continued support and commitment of the School Board and city government, Virginia Beach City Public Schools will continue to serve as a in a leader and work collectively with the community to provide our students the 21<sup>st</sup> century education and training they deserve.

#### Formally Accepted by the School Board (October 2, 2007)

##### ■ Phase I:

1. Kellam HS
2. Princess Anne MS
3. College Park ES
4. John B. Dey ES
5. Princess Anne HS
6. Thoroughgood ES
7. Old Donation Center
8. Kemps Landing Magnet
9. Plaza ES

##### ■ Phase II:

10. Kempsville HS
11. Kempsville MS
12. Bettie F. Williams ES
13. Princess Anne ES
14. First Colonial HS
15. King's Grant ES
16. Plaza MS

##### ■ Phase III:

17. North Landing ES
18. Bayside HS
19. Lynnhaven MS
20. Green Run ES
21. Independence MS
22. Fairfield ES
23. Kingston ES
24. Bayside MS
25. Alanton ES

##### ■ Phase IV:

26. Technical & Career Education Center
27. Holland ES
28. Point O'View ES
29. White Oaks ES
30. Indian Lakes ES

It is under recommendation that facilities not recommended for modernization, renovation, or replacement will continue to be properly maintained through on-going maintenance and component replacement.

#### Funding

Total cost, including appropriations to date, is \$642,983,001. Cost of Year 1, 2010/11, is \$35,016,800. This amount reflects 25 projects and equipment.

Virginia Beach City Public Schools Capital Improvement Program 2010-11/2015-16							
Funding Sources	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
State Construction Grants	\$ -	\$ -	\$ 216,667	\$ 870,461	\$ 1,305,692	\$ 1,305,692	
Lottery Funds	-	-	2,940,167	5,156,205	7,734,308	7,734,308	
Sandbridge	4,104,000	4,617,000	4,617,000	4,617,000	4,617,000	4,617,000	
Charter Bonds	24,923,024	24,923,024	33,300,000	32,300,000	32,300,000	32,300,000	
PayGo	-	-	2,787,262	5,574,523	8,361,785	11,149,046	
Sale of Real Estate	5,989,776	-	-	-	-	-	
Performance Contracts	-	5,000,000	-	5,000,000	-	5,000,000	
<b>Total Funding</b>	<b>\$ 35,016,800</b>	<b>\$ 34,540,024</b>	<b>\$ 43,861,096</b>	<b>\$ 53,518,189</b>	<b>\$ 54,318,785</b>	<b>\$ 62,106,046</b>	
Assumes State Construction Grants, Lottery Funds and PayGo of -0- in years one and two. Assumes that funding of State Construction Grants and Lottery Funds is restored by 1/3, 2/3 and 100% of what was projected in years three through six; and that PayGo is restored to 20%, 40%, 60% and 80% of \$13,936,308 in years three through six.							
Assumes City reduction in Charter Bonds of \$5,000,000 in years one and two.							
Assumes City reduction in Sandbridge Funding of \$573,000 in year one.							
Assumes additional Performance Contracts Funding of \$5,000,000 in years two, four, and six.							

**School Board Funding Summary**  
**Virginia Beach City Public Schools**  
**Capital Improvement Program FY2010-2011/FY2015-2016**  
**March 16, 2010**

Project Category	Total Project Cost	Six Year Appropriations	Appropriations to Date	Year 1 2010-2011	Year 2 2011-2012	Year 3 2012-2013	Year 4 2013-2014	Year 5 2014-2015	Year 6 2015-2016
1-001 Renovations and Replacements - Energy Management	14,626,286	14,626,286	8,301,286	900,000	950,000	1,000,000	1,075,000	1,150,000	1,250,000
1-006 Various Schools Site Acquisition-Phase I	8,946,646	8,946,646	8,946,646	0	0	0	0	0	0
1-011 Equipment and Vehicle Replacement	13,561,000	13,561,000	13,561,000	0	0	0	0	0	0
1-019 Great Neck Middle School Replacement	46,500,000	46,500,000	46,500,000	0	0	0	0	0	0
1-026 College Park Elementary School Replacement	20,973,750	20,973,750	13,806,979	7,166,771	0	0	0	0	0
1-030 Telecommunications Infrastructure Replacement	8,170,000	8,170,000	8,170,000	0	0	0	0	0	0
1-035 John B. Dey Elementary School Modernization	23,289,241	23,289,241	0	0	0	0	2,000,000	7,500,000	13,789,241
1-043 Thoroughgood Elementary School Replacement	28,270,000	7,871,248	0	0	0	0	0	2,000,000	5,871,248
1-056 Princess Anne Middle School Replacement	81,000,000	61,000,000	0	0	0	2,000,000	20,125,658	26,258,785	12,615,557
1-062 ADA School Modifications	6,962,374	6,962,374	6,962,374	0	0	0	0	0	0
1-078 Pupil Transportation Services Maintenance Facility	20,700,001	20,700,001	19,850,001	850,000	0	0	0	0	0
1-085 Renaissance Academy	66,162,500	66,162,500	66,162,500	0	0	0	0	0	0
1-099 Renovations and Replacements - Grounds - Phase II	9,100,000	9,100,000	3,250,000	850,000	900,000	950,000	1,000,000	1,050,000	1,100,000
1-103 Renovations and Replacements - HVAC - Phase II	41,393,702	41,393,702	13,793,702	3,950,000	4,200,000	4,450,000	4,700,000	5,000,000	5,300,000
1-104 Renovations and Replacements - Reroofing - Phase II	31,113,339	31,113,339	11,463,339	2,800,000	3,000,000	3,200,000	3,350,000	3,550,000	3,750,000
1-105 Renovations and Replacements - Various - Phase II	12,835,000	12,835,000	4,685,000	1,125,000	1,200,000	1,275,000	1,350,000	1,450,000	1,550,000
1-106 Kellam High School Replacement	102,000,000	102,000,000	20,671,320	17,095,029	18,990,024	30,666,096	14,577,531	0	0
1-107 Princess Anne High School Replacement	105,000,000	12,500,000	0	0	0	0	0	5,000,000	7,500,000
1-109 Energy Performance Contracts	21,649,705	21,649,705	6,649,705	0	5,000,000	0	5,000,000	0	5,000,000
1-195 Student Data Management System	12,187,001	12,187,001	12,187,001	0	0	0	0	0	0
1-196 Instructional Technology	25,407,930	25,407,930	25,407,930	0	0	0	0	0	0
1-211 School Operating Budget Support	15,884,455	15,884,455	15,884,455	0	0	0	0	0	0
1-232 Tennis Court Renovations	3,770,000	3,770,000	1,790,000	280,000	300,000	320,000	340,000	360,000	380,000
1-233 Old Donation Center/Kemps Landing Magnet	63,360,000	5,000,000	0	0	0	0	0	1,000,000	4,000,000
1-234 Virginia Beach Middle School Replacement	51,578,823	51,578,823	51,578,823	0	0	0	0	0	0
<b>GRAND TOTAL (all projects)</b>	<b>834,241,753</b>	<b>642,983,001</b>	<b>359,622,061</b>	<b>35,016,800</b>	<b>34,540,024</b>	<b>43,861,096</b>	<b>53,518,189</b>	<b>54,318,785</b>	<b>62,106,046</b>
<b>TARGETS</b>		<b>221,254,894</b>		<b>35,016,800</b>	<b>34,540,024</b>	<b>43,861,096</b>	<b>53,518,189</b>	<b>54,318,785</b>	<b>62,106,046</b>
<b>DIFFERENCE</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

NOTE: One of the primary sources of CIP funding is "Pay-As-You-Go" monies which are directly "set aside" within the Operating Budget for large capital expenditures. During times of scant resources, when Pay-As-You-Go funding may not be available, fewer resources are available to meet Capital Improvement Plan demands

# CIP Highlights

## Completed Projects

CIP #	School	LEED Status
1-235	Windsor Oaks ES	LEED Silver
1-085	Renaissance Academy	LEED Gold

**Windsor Oaks ES – LEED Silver**



**Renaissance Academy – LEED Gold**



## Projects Under Construction

CIP #	Const Start	School	LEED Status
1-234	2007	Virginia Beach MS	LEED Silver
1-085	2009	Pupil Transportation Maintenance Facility	LEED Gold
1-019	2009	Great Neck MS	LEED Silver
1-026	2010	College Park ES	LEED Platinum

## Projects Under Design

CIP #	Const Start	School	LEED Status
1-106	2011	Kellam HS	TBD

**Virginia Beach MS (Reality) – LEED Silver**



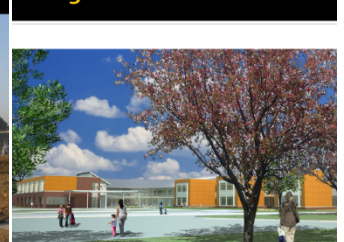
**Pupil Transportation Maintenance Facility  
LEED Gold**



**Great Neck MS – LEED Gold**



**College Park ES – LEED Platinum**



# A Snapshot of Virginia Beach City Public Schools' Outcomes

## Our Record of Excellence

- Six schools - Creeds Elementary, Red Mill Elementary, Thoroughgood Elementary, Trantwood Elementary, Old Donation Center and Kemps Landing Magnet received the prestigious *Governor's Award for Educational Excellence*.
- The Class of 2010 was awarded \$26,159,605 in scholarships, the highest amount ever recorded in Virginia Beach. The total scholarship amount offered to the Class of 2010 was \$35,894,126.
- The Virginia Beach Education Foundation awarded more than \$100,000 in teacher and school-wide grants, along with \$40,000 in student and teacher awards to support innovative learning initiatives.
- Significant progress has been made on several important academic fronts. For example:
  - In four of the last five years, the percentage of VBCPS students scoring a 3 or higher on the Advanced Placement exams has outpaced both state and national levels.
  - SAT scores (graduating class of 2009) rose in all three areas: critical reading, writing, and mathematics.
- Eight of the district's high schools - Bayside, Landstown, Princess Anne, First Colonial, Ocean Lakes, Kellam, Kempsville, and Frank W. Cox were ranked among the top six percent of high schools in the country in *Newsweek's* annual report of top schools in the nation.
- Almost 19,000 volunteers and partners donated more than 330,000 hours of service to VBCPS-with an estimated worth of more than \$7 million.
- W.T.Cooke Elementary School earned *2010 Title I Distinguished School* honors from the Virginia Department of Education (VDOE).
- The school division's award-winning Web site, [vbschools.com](http://vbschools.com), averaged approximately 157,434 unique visitors each month during school year 2009/10.
- The previous year's graduating seniors outperformed the state on two key academic measures - the percentage of students graduating on time and the cohort dropout rate. The dropout rate of 6.1 percent was the lowest of all public school divisions in Hampton Roads.
- The Department of Budget and Finance was awarded a *Distinguished Budget Presentation Award* by the Government Finance Officers Association (GFOA) for FY ending June 2009, and also received the *Meritorious Budget Award* by the Association of School Business Officials International (ASBO).
- VBCPS offered 92 different technical and career education industry credentials and assessments. As of August 2010, results indicate that 4,164 credentials were earned by students out of a total of 5,695 tests administered. In addition, results further indicate that 1,644 students passed the Virginia Workplace Readiness NOCTI assessment, the most in the state of Virginia.
- The Department of Media and Communications Development has earned 11 awards for a variety of print, mixed media and electronic media projects from the National School Public Relations Association including the Golden Achievement Award for *Parent Connection* a parent outreach resource, the *VBCPS Parent Portal*, an online parent resource for access to grades and other academic information, and the *H1N1 Inoculation Campaign*, an effort to inform parents of the availability of school-based inoculation clinics .
- VBCPS took top honors in the categories of Best Green Organization and Best Green Institutional Project (Renaissance Academy) during the Virginia sustainable Building Network's 15<sup>th</sup> Anniversary Celebration in Richmond, Virginia.
- In partnership with VBTv and Cox Communications, VBCPS has bridged the gap between students and family members on military deployment by producing live graduation ceremony streaming video via the division website. Since its inception in 2007, more than 13,600 people who could otherwise not attend graduation ceremonies-military and civilian-representing 49 states and 35 countries around the world have become virtual graduation guests.



# SCHOOL BOARD / CITY OF VIRGINIA BEACH

## MISCELLANEOUS SCHOOL AND CITY STATISTICAL DATA

DATE OF INCORPORATION  
FORM OF GOVERNMENT  
SCHOOL BOARD MEMBERS

JANUARY 1, 1963  
COUNCIL - MANAGER  
11

<b>Area - Square Miles</b> .....	Land (248) / Water (59).....	307
<b>Education</b>		
Elementary Schools .....		55
Middle Schools .....		13
High Schools .....		11
Auxiliary Schools .....		6
School Buses, September 2009 .....		771
<b>Parks and Recreation</b>		
Signature Parks - All Developed .....	(>100 acres) .....	2
Metro Parks - All Developed .....	(50.1 to 100 acres) .....	5
Community Parks - Developed .....	(15 to 50 acres) .....	8
Community Parks - Under Development .....		2
Community Parks - Future Development .....		2
Neighborhood Parks - Developed .....	(.25 to 15 acres) .....	182
Resort Area Parks - Developed .....		3
Resort Area/Beachfront Playgrounds .....		2
Natural Resources Areas .....		3
General Open Space .....		59
Special Use Sites (a).....		12
Park Acres - Developed & Undeveloped (b) .....		4,380
Golf Courses (c) .....		5
Recreation Centers - Developed .....		6
Recreation Centers - Undeveloped/Under Design .....		1
Linkages (Cape Henry and Norfolk Ave. Trails) .....		2
Skate Parks (d) .....		2
<b>Population</b>		
Census 1970 .....		172,106
Census 1980 .....		262,199
Census 1990 .....		393,069
Census 2000 .....		425,257
Current .....		433,228
<b>Total Assessed Value</b>		
2006 .....		\$ 37,736,596,883
2007.....		\$ 45,494,119,241
2008.....		\$ 54,291,527,774
2009.....		\$ 55,120,251,613
2010.....		\$ *
<b>Real Estate Tax Rate per \$100 of assessed value</b>		
2005 .....		\$ 1.1964
2006 .....		\$ 1.0239
2007 .....		\$ .99
2008 .....		\$ .89
2009 .....		\$ .89
2010 .....		\$ .89
2011 .....		\$ .89
<b>Real Estate Tax Collection</b>		
2006 .....		\$ 377,664,464
2007 .....		\$ 441,312,070
2008 .....		\$ 484,576,717
2009 .....		\$ 497,989,682

- (a) Special Use Sites include non-motorized watercraft access sites, city marina, boat ramps, Sportsplex, Princess Anne Athletic Complex, Hampton Roads Soccer Complex (City-owned, but leased), Owl Creek Tennis Center, and the Field Hockey National Training Center
- (b) Includes Signature, Metro, Community, Neighborhood Parks, Special Use Sites as well as General Open Space and Natural Resource Areas
- (c) Includes three (3) City-owned/operated courses, and (2) City-leased golf courses, including recently acquired Virginia Beach National Golf Course/leased First Tee site
- (d) Facilities located in existing parks, already accounted for above
- \* Data will be available Fall 2010

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



# SCHOOL BOARD / CITY OF VIRGINIA BEACH

## MISCELLANEOUS SCHOOL AND CITY STATISTICAL DATA

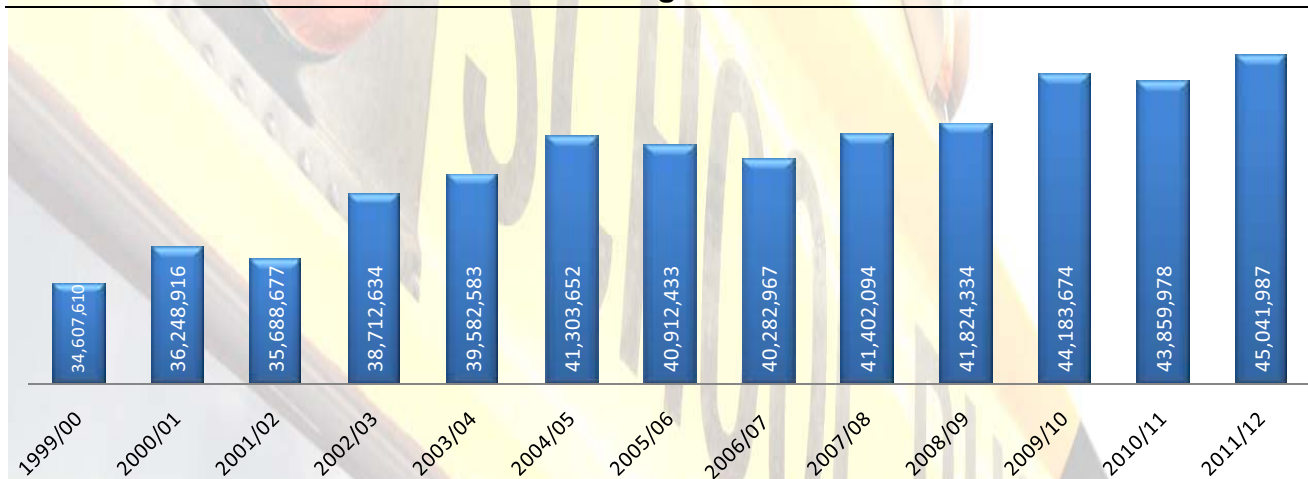
### Ratio of Outstanding General Bonded Debt by Type – City of Virginia Beach

FISCAL YEAR	GENERAL OBLIGATION BONDS	STATE LITERARY FUND LOANS	TOTAL	PERCENTAGE OF ESTIMATED ACTUAL FULL VALUE OF PROPERTY	OVERALL NET DEBT PER CAPITA
2003	\$ 549,108,352	\$ 15,059,046	\$ 564,167,398	1.9%	\$ 1,418
2004	560,920,130	13,702,546	574,622,676	1.8%	1,814
2005	507,825,172	12,446,046	520,271,218	1.5%	1,894
2006	537,412,163	11,189,546	548,601,709	1.3%	1,944
2007	562,335,734	9,933,046	572,268,780	1.1%	2,213
2008	599,561,596	8,676,546	608,238,142	1.0%	2,202
2009	623,700,693	7,620,046	631,320,739	1.0%	2,275

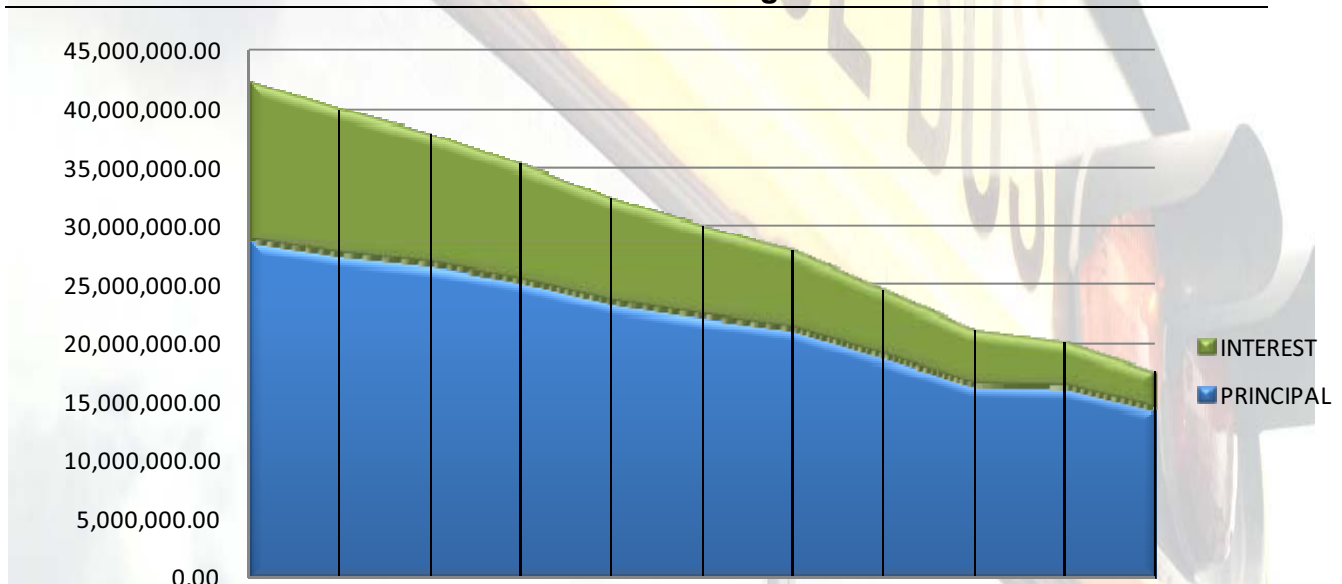
Source: Comprehensive Annual Financial Report, Virginia Beach City Public Schools

### Debt Service

#### Budgeted



### Current and Future Obligations



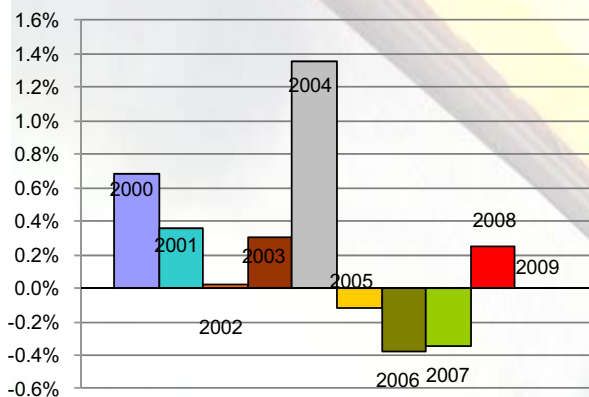
# SCHOOL BOARD / CITY OF VIRGINIA BEACH

## DEMOGRAPHIC STATISTICS OF THE CITY OF VIRGINIA BEACH

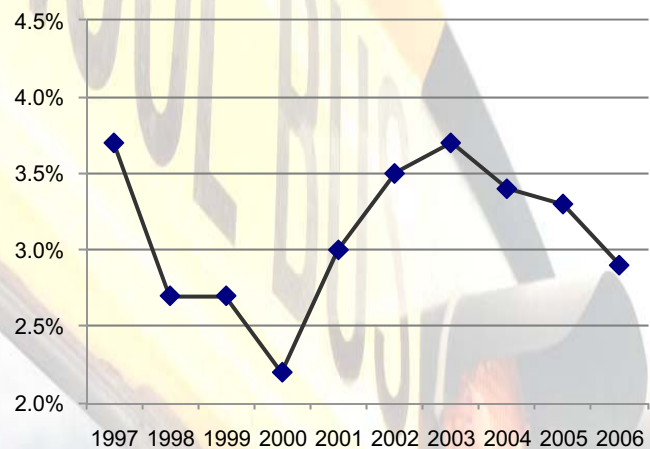
### LAST TEN FISCAL YEARS

Fiscal Year	Population	Capita Income	Median Age	in Years of Formal Schooling	Rate Local
2000	425,257	30,109	32.0	14.1	2.2%
2001	426,800	31,170	32.3	13.7	3.0%
2002	426,900	32,347	32.7	13.7	3.5%
2003	428,200	34,021	33.8	12.7	3.7%
2004	434,000	36,045	34.2	13.3	3.4%
2005	433,470	38,232	34.4	13.6	3.3%
2006	431,820	40,984	34.7	13.5	2.9%
2007	430,349	42,821	35.0	13.8	2.7%
2008	431,451	45,080 *	36.0	13.6	3.7%
2009	431,451 *	47,338 *	36.6	14.0	5.7%

**POPULATION -**  
PERCENTAGE OF CHANGE (a)



**UNEMPLOYMENT RATE -**  
LOCAL (d)



Source: City of Virginia Beach - Department of Finance. The following sources were used by the city in compiling the above information: Bureau of Economic Analysis; Virginia Employment Commission; Claritas.

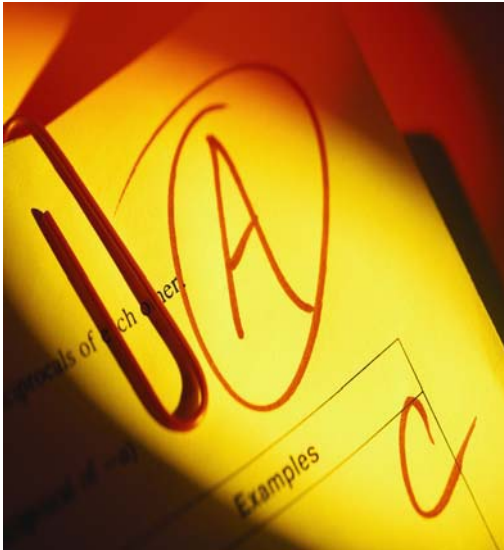
# Division Characteristics

## Public Education Facilities / Programs

Virginia Beach Public Schools (VBCPS) is the second largest school system in the Commonwealth of Virginia with approximately 69,000 students, seventy-nine schools, six city-wide centers, and over 10,000 full-time employees. VBCPS offers specialized programs for students with disabilities, educational programs for students who may need the support associated with alternative educational settings, and academy programs to challenge and engage students with differentiated interest-based opportunities. Our teachers, administrators, and support personnel are dedicated to our mission: "to ensure that each student is empowered with the knowledge and skills necessary to meet the challenges of the future."

### Schools

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



### Academies

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

### Citywide Centers

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

- (1) Located in Tallwood High School
- (2) Located in Bayside High School
- (3) Located in Princess Anne High School

- (4) Located in First Colonial High School
- (5) Located in Ocean Lakes High School
- (6) Located in Plaza Middle School

- (7) Located in Landstown High School
- (8) Located in Salem High School

# Division Characteristics

## Instructional Staff

FY 2006/07	Division			State
	Elementary	Middle	High	
<b>Female</b>	92.1%	76.4%	65.2%	*
Male	7.9%	23.6%	34.8%	*
<b>Average Years of Teaching Experience</b>	1440.0%	1390.0%	1400.0%	*
Percentage with Graduate Degrees	47.0%	50.1%	46.3%	*
<b>Percentage New to the System</b>	6.7%	6.2%	6.6%	*
Percentage of Core Courses Not Taught by Highly Qualified Teachers the Previous Fiscal Year	i% Entire Division			0.05
<b>Percentage of Teachers with Provisional Credentials the Previous Fiscal Year</b>	i% Entire Division			<b>0.07</b>

FY 2007/08	Division			State
	Elementary	Middle	High	
<b>Female</b>	92.2%	77.1%	65.1%	*
Male	7.8%	22.9%	34.9%	*
<b>Average Years of Teaching Experience</b>	1450.0%	1420.0%	1410.0%	*
Percentage with Graduate Degrees	47.9%	49.6%	47.3%	*
<b>Percentage New to the System</b>	6.3%	6.2%	6.1%	*
Percentage of Core Courses Not Taught by Highly Qualified Teachers the Previous Fiscal Year	i% Entire Division			0.03
<b>Percentage of Teachers with Provisional Credentials the Previous Fiscal Year</b>	. % Entire Division			<b>0.07</b>

FY 2008/09	Division			State
	Elementary	Middle	High	
<b>Female</b>	92.1%	77.0%	65.6%	*
Male	7.9%	23.0%	34.4%	*
<b>Average Years of Teaching Experience</b>	14.5%	14.8%	14.3%	*
Percentage with Graduate Degrees	48.3%	49.3%	47.0%	*
<b>Percentage New to the System</b>	7.9%	5.3%	7.4%	*
Percentage of Core Courses Not Taught by Highly Qualified Teachers the Previous Fiscal Year	i% Entire Division			0.02
<b>Percentage of Teachers with Provisional Credentials the Previous Fiscal Year</b>	. % Entire Division			<b>0.07</b>

Source: Annual School Report Card, Research, Evaluation, and Assessment, Virginia Beach City Public Schools

# Division Characteristics

## Students

FY 2006/07	Division		
	Elementary	Middle	High
<b>Female</b>	49.1%	48.7%	49.4%
Male	50.9%	51.3%	50.6%
<b>Economically Disadvantaged</b>	34.7%	31.2%	24.3%
Gifted	8.6%	15.3%	13.8%
<b>Limited English Proficiency</b>	2.1%	1.9%	0.9%
Migrant	0.0%	0.0%	0.0%
<b>Special Education</b>	11.7%	13.5%	11.0%

FY 2007/08	Division		
	Elementary	Middle	High
<b>Female</b>	49.0%	48.9%	49.3%
Male	51.0%	51.1%	50.7%
<b>Economically Disadvantaged</b>	30.8%	27.3%	19.9%
Gifted	8.4%	16.1%	14.4%
<b>Limited English Proficiency</b>	2.2%	2.0%	0.9%
Migrant	<0.1%	<0.1%	<0.1%
<b>Special Education</b>	11.4%	12.9%	11.1%

FY 2008/09	Division		
	Elementary	Middle	High
<b>Female</b>	48.7%	49.3%	49.3%
Male	51.3%	50.7%	50.7%
<b>Economically Disadvantaged</b>	34.5%	28.8%	21.6%
Gifted	7.9%	16.7%	15.2%
<b>Limited English Proficiency</b>	2.2%	2.3%	1.1%
Migrant	<0.1%	<0.1%	<0.1%
<b>Special Education</b>	11.0%	12.6%	11.5%

Source: Annual School Report Card, Issued 2006/07, Research, Evaluation, and Assessment, Virginia Beach City Public Schools

# Division Characteristics

## September 30th Student Membership by Grade Level

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

- (1) The potential transfer of the Navy's Master Jet Base and related support activities from the Oceana Naval Air Station were not taken into account in projections in the development of the biennial budget.
- (2) The above chart reflects an eight-year span of historical and projected student enrollment by school level. Although not shown in the above chart, Virginia Beach City Public Schools' enrollment has been declining since FY 1999 and it is projected to continue to decline through FY 2013/14.

### Elementary

mentary

HISTORICAL STUDENT MEMBERSHIP										
	Sept 30th Membership 2000/01	Sept 30th Membership 2001/02	Sept 30th Membership 2002/03	Sept 30th Membership 2003/04	Sept 30th Membership 2004/05	Sept 30th Membership 2005/06	Sept 30th Membership 2006/07	Sept 30th Membership 2007/08	Sept 30th Membership 2008/09	Sept 30th Membership 2009/10
K	4935	4780	4873	4963	4,846	4,904	4,705	4,584	4,605	4,810
1	5910	5895	5846	5888	5,501	5,400	5,395	5,395	5,230	5,264
2	5913	5896	5839	5466	5,533	5,374	5,250	5,347	5,310	5,162
3	6218	5899	5814	5670	5,446	5,466	5,312	5,185	5,396	5,339
4	6211	6283	5849	5869	5,681	5,425	5,399	5,295	5,151	5,393
5	6415	6194	6220	5873	5,814	5,606	5,318	5,357	5,271	5,156
Total	35602	34647	33941	33429	32,821	32,175	31,379	31,163	30,963	31,124
Change from Previous Year	-791	-955	-706	-512	-608	-646	-796	-216	-200	161
% Change	-2.17%	-2.68%	-2.04%	-1.51%	-1.82%	-1.97%	-2.47%	-0.69%	-0.64%	0.52%

### Middle

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
6	6302	6317	6215	6310	6,000	5,851	5,519	5,379	5,358	5,278
7	6040	6181	6338	6234	6,233	5,854	5,794	5,481	5,368	5,358
8	6046	6089	6189	6322	6,123	6,108	5,708	5,761	5,389	5,364
Total	18388	18587	18742	18866	18,356	17,813	17,021	16,621	16,115	16,000
Change from previous year	9	199	155	124	-510	-543	-792	-400	-506	-115
% Change	0.05%	1.08%	0.83%	0.66%	-2.70%	-2.96%	-4.45%	-2.35%	-3.04%	-0.71%

### High

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
9	6840	6687	7001	7094	7,132	6,761	6,705	6,515	6,365	6,014
10	5828	5865	5855	5945	5,972	6,148	5,925	5,842	5,749	5,794
11	5116	5451	5215	5278	5,544	5,611	5,605	5,447	5,463	5,451
12	4746	4643	4988	4882	4,826	4,940	5,086	5,094	5,033	5,116
Total	22595	22692	23075	23201	23,474	23,460	23,321	22,898	22,610	22,375
Change from previous year	8	97	383	126	273	-14	-139	-423	-288	-235
% Change	0.04%	0.43%	1.69%	0.55%	1.18%	-0.06%	-0.59%	-1.81%	-1.26%	-1.04%

### Division

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Total	76,585	75,926	75,758	75,496	74,651	73,448	71,721	70,682	69,688	69,499
Change from Previous Year	-774	-659	-168	-262	-845	-1,203	-1,727	-1,039	-994	-189
% Change	-1.00%	-0.86%	-0.22%	-0.35%	-1.12%	-1.61%	-2.35%	-1.45%	-1.41%	-0.27%

Due to rounding, totals may fluctuate.



# Division Characteristics

## September 30th Student Membership by Grade Level

		DRAFT PROJECTED STUDENT MEMBERSHIP									
		Sept 30th Projections 2010/11	Sept 30th Projections 2011/12	Sept 30th Projections 2012/13	Sept 30th Projections 2013/14	Sept 30th Projections 2014/15	Sept 30th Projections 2015/16	Sept 30th Projections 2016/17	Sept 30th Projections 2017/18	Sept 30th Projections 2018/19	Sept 30th Projections 2019/20
Elementary	K	4,657	4,766	4,712	4,606	4,659	4,687	4705	4723	4741	4759
	1	5,446	5,285	5,446	5,385	5,262	5,323	5357	5378	5399	5420
	2	5,233	5,372	5,254	5,411	5,351	5,233	5254	5288	5308	5329
	3	5,195	5,284	5,418	5,299	5,458	5,397	5248	5270	5304	5324
	4	5,327	5,207	5,240	5,424	5,255	5,415	5382	5233	5255	5288
	5	5,384	5,320	5,162	5,246	5,432	5,263	5402	5369	5220	5242
	Total	31,242	31,234	31,232	31,371	31,418	31,318	31348	31261	31227	31363
	Change from previous year	118	-9	-1	138	47	-100	31	-87	-33	135
	% Change	0.38%	-0.03%	0.00%	0.44%	0.15%	-0.32%	0.10%	-0.28%	-0.11%	0.43%
Middle		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	6	5,181	5,388	5,324	5,188	5,273	5,446	5274	5413	5379	5231
	7	5,287	5,170	5,373	5,311	5,184	5,266	5424	5253	5391	5358
	8	5,348	5,263	5,209	5,346	5,282	5,160	5218	5375	5205	5342
	Total	15,816	15,821	15,906	15,845	15,739	15,872	15916	16040	15975	15931
	Change from previous year	-184	5	85	-61	-106	133	44	124	-65	-44
	% Change	-1.15%	0.03%	0.54%	-0.38%	-0.67%	0.85%	0.28%	0.78%	-0.40%	-0.28%
	High		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
9		6,017	5,936	5,823	5,727	5,983	5,840	5754	5819	5994	5804
10		5,439	5,402	5,322	5,234	5,157	5,387	5197	5121	5179	5335
11		5,461	5,104	5,059	4,989	4,908	4,837	5044	4867	4796	4849
12		5,052	5,044	4,728	4,681	4,617	4,547	4466	4657	4493	4427
Total		21,970	21,486	20,932	20,630	20,665	20,611	20462	20464	20461	20415
Change from previous year		-405	-484	-554	-302	35	-54	-149	2	-3	-46
% Change		-1.81%	-2.20%	-2.58%	-1.44%	0.17%	-0.26%	-0.73%	0.01%	-0.01%	-0.22%
Division			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Total	69,028	68,541	68,070	67,846	67,822	67,801	67,726	67,765	67,664	67,709
	Change from Previous Year	-471	-487	-471	-224	-24	-21	-75	39	-101	45
	% Change	-0.68%	-0.71%	-0.69%	-0.33%	-0.04%	-0.03%	-0.11%	0.06%	-0.15%	0.07%

Due to rounding, totals may fluctuate.

Source: Facilities Planning and Construction, Demographics and Planning, Virginia Beach City Public Schools

## Division Characteristics

### Student Characteristics Students - Grades K-12

	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09
September 30 Membership	75,459	74,682	73,454	71,752	70,708	69,735
African American	28.5%	28.2%	27.6%	27.4%	27.5%	27.3%
Caucasian	60.1%	59.2%	57.7%	57.2%	56.3%	55.8%
Hispanic	4.6%	4.8%	5.1%	5.4%	5.7%	6.0%
Native American	30.0%	30.0%	0.4%	0.4%	0.4%	0.4%
Asian	5.7%	5.9%	5.6%	5.5%	5.7%	5.7%
Native Hawaiian/Pacific Islander			70.0%	80.0%	0.8%	0.8%
Unspecified Ethnicity	80.0%	1.6%	3.0%	3.3%	3.6%	4.0%
Female	49.0%	49.0%	49.0%	49.1%	49.1%	49.0%
Male	51.0%	51.0%	51.0%	50.9%	50.9%	51.0%
Economically Disantaged*	30.7%	26.0%	25.9%	30.2%	26.5%	29.1%
Gifted	10.7%	11.0%	11.2%	11.9%	12.1%	12.3%
Limited English Proficiency	1.1%	1.5%	1.7%	1.7%	1.7%	1.9%
Migrant	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%	-0.1%
Students with Disabilities	11.8%	11.4%	12.0%	11.9%	11.7%	11.5%

Source: Research, Evaluation, and Assessment, Virginia Beach City Public Schools



# Parent - Student Satisfaction Results

## Parents and Students have VOICE

Strong parental support and student involvement is essential to a successful education program and its environment. Virginia Beach City Public Schools requests the participation of parents and students to complete an Annual School Climate Survey. Perceptions of the learning atmosphere within our schools are gathered and evaluated. This study is used to help the school division plan for continuous improvement.

We are proud of the achievements of our school division and in order to continue this success, we are constantly seeking ways to improve the service we offer to our parents and students.

### Parents Response

	Results		
	Elementary	Middle	High
		FY 2006/07	
1. Schools Provide Students with a High-Quality Education	96.7%	91.1%	90.5%
2. Schools Encourage Parental Involvement in Their Child's Learning	98.4%	85.2%	79.8%
3. Schools Provide a Safe and Orderly Place for Students to Learn	99.1%	90.9%	89.8%
4. Schools Respect Diversity and Welcomes All Cultures	97.8%	94.3%	91.6%
		FY 2007/08	
	96.7%	93.5%	91.9%
	96.5%	83.9%	81.3%
	98.3%	92.6%	92.3%
	97.5%	95.6%	93.3%
		FY 2008/09	
	95.67%	94.9%	93.2%
	96.1%	87.8%	86.0%
	97.9%	92.8%	93.7%
	97.0%	96.1%	94.4%

### Students Response

	Results		
		FY 2006/07	
1. Schools Provide Students with a High-Quality Education	95.4%	81.3%	87.6%
2. Schools Encourage Parental Involvement in Their Child's Learning	86.1%	58.9%	55.4%
3. Schools Provide a Safe and Orderly Place for Students to Learn	92.8%	67.1%	87.4%
4. Schools Respect Diversity and Welcomes All Cultures	94.7%	78.8%	84.6%
		FY 2007/08	
	95.1%	81.0%	82.8%
	88.6%	57.3%	45.3%
	93.5%	68.7%	82.1%
	96.2%	81.3%	82.9%
		FY 2008/09	
	94.7%	79.7%	87.6%
	88.3%	62.8%	55.4%
	94.2%	66.0%	87.4%
	96.0%	78.9%	84.6%

**Making a Good School Better**



# Scholastic Assessment Test (SAT)

## SAT Reasoning Test Critical Reading Scores

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Number of Students Tested in Virginia Beach	2,644	2,913	2,742	2,732	2,875	2,804	3,012	3,160	3,294	3,011
Virginia Beach Mean Score	504	502	509	506	509	508	506	497	496	500
State of Virginia Mean Score	508	509	510	510	514	515	516	512	511	511
National Mean Score	505	505	506	504	507	508	508	503	502	502

## SAT Reasoning Test Mathematics Scores

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Number of Students Tested in Virginia Beach	2,644	2,913	2,742	2,732	2,875	2,804	3,012	3,160	3,294	3,011
Virginia Beach Mean Score	493	493	500	503	505	502	504	505	504	510
State of Virginia Mean Score	499	500	501	506	510	509	514	513	511	512
National Mean Score	511	514	514	516	519	518	520	518	515	515

## SAT Reasoning Test Writing Scores

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Number of Students Tested in Virginia Beach								2,932	3,290	3,011
Virginia Beach Mean Score								485	482	484
State of Virginia Mean Score								500	498	499
National Mean Score								497	494	494

The writing section was added during 2005-06.

# Stanford Achievement Test Series, 10th Edition

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

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

Division Summary	Reading															
	Word Study Skills				Reading Vocabulary				Reading Comprehension				Total Reading			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
All Students	54	56	54	51	49	51	50	50	70	71	71	72	59	61	60	59
Female	57	59	57	52	50	53	51	50	73	75	75	74	62	64	63	61
Male	52	52	50	49	48	49	49	49	66	66	67	70	57	57	56	57
American Indian	33	53	29	45	37	46	33	42	50	70	48	61	39	58	37	49
Asian	63	65	66	62	54	54	55	54	73	75	77	76	66	67	68	66
African American	43	43	41	39	37	39	38	38	54	55	55	56	44	45	44	44
Caucasian	59	60	59	55	54	57	56	55	77	76	77	78	66	67	67	65
Hispanic	51	52	51	48	44	48	44	46	64	68	65	71	54	57	53	56
Hawaiian/Pacific Islander	51	72	61	57	45	58	49	57	63	78	69	77	54	72	60	65
Unspecified	56	61	54	50	52	54	48	47	69	78	71	69	60	67	60	57
Economically Disadvantaged	45	46	43	42	39	40	38	40	57	58	57	60	47	48	46	48
Limited English Proficiency	*	41	32	44	*	29	26	33	*	48	49	54	*	37	33	43
Students with Disabilities	23	23	21	19	22	23	23	22	36	36	36	39	26	26	25	25

Division Summary	Language															
	Prewriting				Composing				Editing				Total Language			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
All Students	66	64	63	61	67	63	61	59	54	50	47	45	69	64	62	59
Female	68	67	66	64	71	68	66	63	59	56	52	50	72	70	67	64
Male	64	60	60	58	64	58	57	55	50	44	41	41	65	59	57	55
American Indian	37	61	41	59	47	64	35	49	37	47	23	34	43	62	34	50
Asian	72	74	69	67	74	70	70	64	67	61	61	57	78	75	73	68
African American	54	52	50	49	55	50	48	47	45	40	35	35	56	50	47	47
Caucasian	71	68	69	66	73	68	67	64	58	54	52	49	74	70	69	65
Hispanic	61	59	59	57	62	59	56	55	51	48	42	43	63	61	57	55
Hawaiian/Pacific Islander	51	69	56	65	64	69	57	56	50	62	44	55	65	73	58	64
Unspecified	65	67	62	58	64	64	59	57	55	53	46	44	68	67	61	57
Economically Disadvantaged	56	54	51	52	57	52	50	49	45	39	35	36	57	52	49	49
Limited English Proficiency	*	47	38	40	*	39	43	42	*	35	27	28	*	44	38	38
Students with Disabilities	44	39	39	35	46	39	39	37	30	24	21	20	42	36	34	32

Division Summary	Mathematics											
	Problem Solving				Procedures				Total Mathematics			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
All Students	61	60	60	60	58	60	57	57	59	60	58	58
Female	59	59	59	58	59	62	59	58	59	60	59	58
Male	63	61	61	62	57	58	55	56	59	59	57	59
American Indian	44	58	41	61	40	58	38	52	40	57	38	56
Asian	70	67	68	70	73	74	72	72	71	70	70	71
African American	44	44	44	44	48	49	45	45	44	45	44	43
Caucasian	68	67	67	67	62	63	61	61	65	65	64	64
Hispanic	55	56	56	58	54	59	56	56	53	57	55	56
Hawaiian/Pacific Islander	54	70	59	64	53	70	58	66	53	70	58	65
Unspecified	63	64	58	57	60	66	57	57	61	65	57	56
Economically Disadvantaged	49	48	46	49	49	50	46	48	48	48	45	47
Limited English Proficiency	*	44	39	54	*	55	48	54	*	47	42	53
Students with Disabilities	35	33	33	31	37	34	33	32	34	32	32	30

Division Summary	Battery Totals			
	Partial Battery			
	2005	2006	2007	2008
All Students	61	61	59	58
Female	62	63	62	60
Male	59	58	57	57
American Indian	42	58	37	52
Asian	69	69	69	68
African American	47	47	45	45
Caucasian	66	66	65	64
Hispanic	56	58	55	56
Hawaiian/Pacific Islander	54	70	60	65
Unspecified	61	66	59	57
Economically Disadvantaged	50	50	47	48
Limited English Proficiency	*	44	38	46
Students with Disabilities	33	31	30	29

SECEP students are not included.

\*Not Available

<Data not reported for less than 10 students

Source: Research, Evaluation, and Assessment, Virginia Beach City Public Schools

# Stanford Achievement Test Series, 10th Edition

Stanford 10 - Grade 6 Analysis of Percentile Ranks by Student Subgroups

Division Summary	Reading											
	Reading Vocabulary				Reading Comprehension				Total Reading			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
All Students	57	60	61	61	61	63	64	65	60	62	63	65
Female	58	61	62	64	65	67	67	69	63	65	66	68
Male	56	59	60	59	57	60	61	62	56	60	61	61
American Indian	59	65	57	58	63	67	56	72	62	67	58	67
Asian	66	68	67	69	67	70	69	71	67	70	69	71
African American	42	43	44	45	47	49	50	51	44	46	47	48
Caucasian	64	67	69	69	68	70	71	71	67	69	71	71
Hispanic	50	53	53	55	52	56	57	60	51	54	55	59
Hawaiian/Pacific Islander	61	67	63	70	69	69	62	72	66	69	63	74
Unspecified	57	61	60	66	58	64	66	68	57	63	64	68
Economically Disadvantaged	41	45	46	47	48	52	51	53	44	48	49	50
Limited English Proficiency	*	43	29	39	*	49	39	50	*	46	33	45
Students with Disabilities	24	27	26	27	28	30	31	32	24	27	26	28

Division Summary	Language											
	Prewriting				Composing				Editing			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
All Students	64	65	66	66	63	65	66	65	67	68	68	67
Female	68	69	70	70	68	69	70	69	73	73	74	72
Male	60	61	63	62	58	61	63	61	61	63	63	61
American Indian	70	75	50	70	60	66	64	69	74	74	63	74
Asian	71	72	71	73	73	75	75	74	82	80	78	77
African American	53	55	55	57	54	55	56	55	57	57	56	56
Caucasian	68	69	71	70	67	69	71	69	71	72	73	70
Hispanic	59	61	62	65	54	61	61	61	59	66	64	63
Hawaiian/Pacific Islander	71	68	65	70	73	75	69	70	72	78	72	77
Unspecified	62	67	66	68	61	66	65	70	68	72	72	67
Economically Disadvantaged	54	55	56	57	52	56	56	56	57	59	59	56
Limited English Proficiency	*	49	49	57	*	59	47	53	*	63	57	56
Students with Disabilities	32	34	33	34	32	33	33	33	36	37	37	36

Division Summary	Mathematics											
	Problem Solving				Procedures				Total Mathematics			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
All Students	73	75	75	75	68	69	69	70	71	73	74	74
Female	73	74	75	75	69	70	72	71	72	73	74	74
Male	74	76	76	75	63	67	67	69	70	73	73	73
American Indian	82	82	66	80	76	72	55	76	81	79	61	80
Asian	85	86	85	85	82	84	83	84	85	86	85	86
African American	55	57	56	57	52	56	56	57	53	56	56	57
Caucasian	80	81	82	81	71	73	74	74	77	79	80	79
Hispanic	66	70	69	67	59	64	65	63	63	68	68	66
Hawaiian/Pacific Islander	81	80	73	83	69	74	74	81	77	78	74	84
Unspecified	73	75	76	78	68	70	72	75	71	73	75	77
Economically Disadvantaged	59	62	62	60	55	57	58	58	57	60	61	60
Limited English Proficiency	*	63	50	71	*	63	54	67	*	64	51	71
Students with Disabilities	35	37	37	36	31	34	35	37	32	34	35	36

Division Summary	Battery Totals			
	Partial Battery			
	2005	2006	2007	2008
All Students	65	67	69	69
Female	68	69	71	71
Male	63	66	66	66
American Indian	71	73	59	73
Asian	77	78	78	79
African American	51	53	53	54
Caucasian	72	73	75	74
Hispanic	58	62	62	63
Hawaiian/Pacific Islander	72	74	70	78
Unspecified	65	69	69	72
Economically Disadvantaged	52	55	56	56
Limited English Proficiency	*	56	44	57
Students with Disabilities	30	33	33	33

SECEP students are not included.

\*Not Available

<Data not reported for less than 10 students

# Stanford Achievement Test Series, 10th Edition

## Stanford 10 - Grade 9 Analysis of Percentile Ranks by Student Subgroups

Division Summary	Reading											
	Reading Vocabulary				Reading Comprehension				Total Reading			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
All Students	57	55	55	56	62	60	61	63	60	58	59	61
Female	54	52	53	54	65	63	64	66	62	60	60	63
Male	59	57	58	58	58	58	57	59	59	57	59	59
American Indian	66	51	58	66	53	53	54	71	60	54	57	72
Asian	61	59	61	59	67	65	68	67	66	64	66	65
African American	42	40	41	42	48	45	47	48	45	42	44	45
Caucasian	63	62	63	64	67	67	67	70	67	66	67	69
Hispanic	51	46	48	47	58	55	54	56	55	51	52	52
Hawaiian/Pacific Islander	55	59	52	61	66	63	58	72	62	63	55	69
Unspecified	61	60	57	54	66	64	61	63	65	64	60	60
Economically Disadvantaged	44	39	40	42	50	48	47	49	48	42	44	45
Limited English Proficiency	*	19	19	30	*	30	28	43	*	23	21	35
Students with Disabilities	28	25	25	29	32	27	27	30	28	24	24	27

Division Summary	Language															
	Prewriting				Composing				Editing				Total Language			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
All Students	60	59	60	61	58	58	58	59	55	55	56	57	61	60	61	62
Female	65	65	66	66	65	64	65	65	63	61	61	63	68	67	68	68
Male	55	54	55	55	52	51	52	53	48	49	50	50	54	54	55	55
American Indian	59	61	64	63	51	55	55	71	54	54	55	62	58	60	59	70
Asian	68	65	71	67	69	66	70	68	66	66	70	69	72	70	76	73
African American	49	48	50	49	44	45	46	44	45	43	45	45	47	46	47	47
Caucasian	65	65	66	66	63	64	65	66	59	60	60	61	66	67	67	69
Hispanic	56	55	54	55	57	47	50	52	55	50	50	52	59	52	54	55
Hawaiian/Pacific Islander	69	65	58	67	62	66	61	69	61	61	52	69	69	68	59	73
Unspecified	63	61	58	60	63	61	59	60	59	57	54	56	65	63	60	62
Economically Disadvantaged	50	44	48	48	47	42	44	45	46	41	43	44	49	43	46	46
Limited English Proficiency	*	37	32	44	*	51	35	44	*	42	41	53	*	44	37	47
Students with Disabilities	30	26	26	29	26	24	24	25	29	25	28	29	27	24	25	27

Division Summary	Mathematics											
	Problem Solving				Procedures				Total Mathematics			
	2005	2006	2007	2008	2005	2006	2007	2008	2005	2006	2007	2008
All Students	66	67	68	69	46	45	47	48	58	59	60	61
Female	67	67	68	69	45	45	46	48	59	59	59	61
Male	66	66	68	68	45	45	48	48	58	58	60	61
American Indian	69	54	64	70	49	40	51	56	61	48	61	66
Asian	79	79	83	81	62	62	66	67	73	73	77	77
African American	51	51	53	54	32	31	33	34	43	43	45	46
Caucasian	72	73	74	75	51	51	53	54	64	65	66	67
Hispanic	61	61	62	63	41	40	42	42	54	54	54	54
Hawaiian/Pacific Islander	73	70	67	73	53	52	46	53	65	63	59	67
Unspecified	69	68	66	66	51	47	43	47	63	60	57	59
Economically Disadvantaged	53	51	54	55	34	32	35	35	45	43	46	47
Limited English Proficiency	*	49	57	61	*	46	40	48	*	50	50	57
Students with Disabilities	35	33	34	35	23	20	22	23	29	27	28	29

Division Summary	Battery Totals			
	Partial Battery			
	2005	2006	2007	2008
All Students	59	58	59	60
Female	61	60	60	62
Male	57	56	58	58
American Indian	61	54	59	69
Asian	69	68	72	70
African American	44	43	45	45
Caucasian	65	65	66	67
Hispanic	54	51	52	53
Hawaiian/Pacific Islander	65	63	57	67
Unspecified	63	61	57	59
Economically Disadvantaged	46	43	45	46
Limited English Proficiency	*	40	35	47
Students with Disabilities	29	26	27	29

SECEP students are not included.

\*Not Available

<Data not reported for less than 10 students



## Mobility Indices - FY 2009/10

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

Summary tables are presented below by school level, and ranks (low to high) are provided within these levels.

### All Schools (N=83)

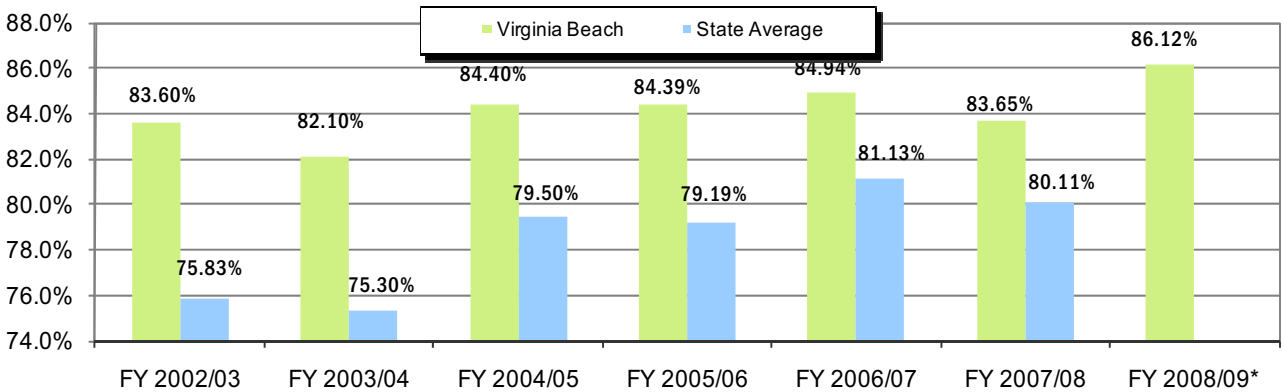
<b>School Name</b>	<b>Number of Entries and Withdraws</b>	<b>Mobility Index 2009-10</b>	<b>Rank Among All Schools (Low to High)</b>
Alanton Elementary	158	0.2612	62
Arrowhead Elementary	106	0.2415	58
Bayside Elementary	158	0.3503	74
Bayside High	523	0.2800	68
Bayside Middle	276	0.2674	65
Bettie F. Williams Elementary	95	0.2317	56
Birdneck Elementary	287	0.3665	79
Brandon Middle	200	0.1663	35
Brookwood Elementary	171	0.2471	59
Centerville Elementary	82	0.1229	14
Christopher Farms Elementary	82	0.1113	13
College Park Elementary	84	0.2069	48
Corporate Landing Elementary	83	0.1534	25
Corporate Landing Middle	249	0.1750	39
Creeds Elementary	20	0.0641	4
Diamond Springs Elementary	137	0.2655	63
Fairfield Elementary	76	0.1587	29
First Colonial High	451	0.2256	54
Frank W. Cox High	325	0.1720	37
Glenwood Elementary	190	0.2070	50
Great Neck Middle	177	0.1679	36
Green Run Elementary	145	0.3033	71
Green Run High	473	0.2740	66
Hermitage Elementary	206	0.3540	77
Holland Elementary	174	0.3385	73
Independence Middle	265	0.2120	53
Indian Lakes Elementary	115	0.2352	57
John B. Dey Elementary	80	0.1040	10
Kellam High	197	0.1071	12
Kemps Landing Magnet	17	0.0283	2
Kempsville Elementary	73	0.1577	28
Kempsville High	252	0.1430	18
Kempsville Meadows Elementary	85	0.1816	41

<b>School Name</b>	<b>Number of Entries and Withdraws</b>	<b>Mobility Index 2007-08</b>	<b>Rank Among All Schools (Low to High)</b>
Kempsville Middle	135	0.1493	23
King's Grant Elementary	113	0.1862	44
Kingston Elementary	39	0.0701	6
Landstown Elementary	118	0.1597	30
Landstown High	462	0.1923	45
Landstown Middle	241	0.1562	27
Larkspur Middle	323	0.2069	48
Linkhorn Park Elementary	189	0.2589	61
Luxford Elementary	101	0.1996	46
Lynnhaven Elementary	126	0.2844	69
Lynnhaven Middle	218	0.1841	43
Malibu Elementary	61	0.1789	40
New Castle Elementary	77	0.0949	8
Newtown Elementary	173	0.3531	76
North Landing Elementary	35	0.0659	5
Ocean Lakes Elementary	91	0.1646	34
Ocean Lakes High	334	0.1388	16
Old Donation Center	14	0.0276	1
Parkway Elementary	77	0.1604	31
Pembroke Elementary	101	0.2004	47
Pembroke Meadows Elementary	122	0.2658	64
Plaza Middle	179	0.1608	32
Point O'View Elementary	144	0.2791	67
Princess Anne Elementary	52	0.0977	9
Princess Anne High	269	0.1442	19
Princess Anne Middle	85	0.0608	3
Providence Elementary	91	0.1730	38
Red Mill Elementary	96	0.1387	15
Renaissance Academy (6-8)	248	2.5567	83
Renaissance Academy (9-12)	1,279	2.1900	82
Rosemont Elementary	84	0.2507	60
Rosemont Forest Elementary	77	0.1481	22
Salem Elementary	80	0.1835	42
Salem High	306	0.1613	33
Salem Middle	156	0.1519	24
Seatack Elementary	132	0.3048	72

<b>School Name</b>	<b>Number of Entries and Withdraws</b>	<b>Mobility Index 2007-08</b>	<b>Rank Among All Schools (Low to High)</b>
Shelton Park Elementary	124	0.3758	80
Strawbridge Elementary	65	0.0866	7
Tallwood Elementary	127	0.2110	52
Tallwood High	324	0.1534	25
Thalia Elementary	181	0.2929	70
Thoroughgood Elementary	94	0.1476	21
Shelton Park Elementary	124	0.3758	80
Three Oaks Elementary	102	0.1449	20
Trantwood Elementary	54	0.1063	11
Virginia Beach Middle	216	0.3518	75
W. T. Cooke Elementary	233	0.3883	81
White Oaks Elementary	258	0.3559	78
Windsor Oaks Elementary	141	0.2267	55
Windsor Woods Elementary	58	0.1415	17
Woodstock Elementary	134	0.2090	51



## Percentage of Graduates Continuing Education Comparison to State Average



\* State data is not available.

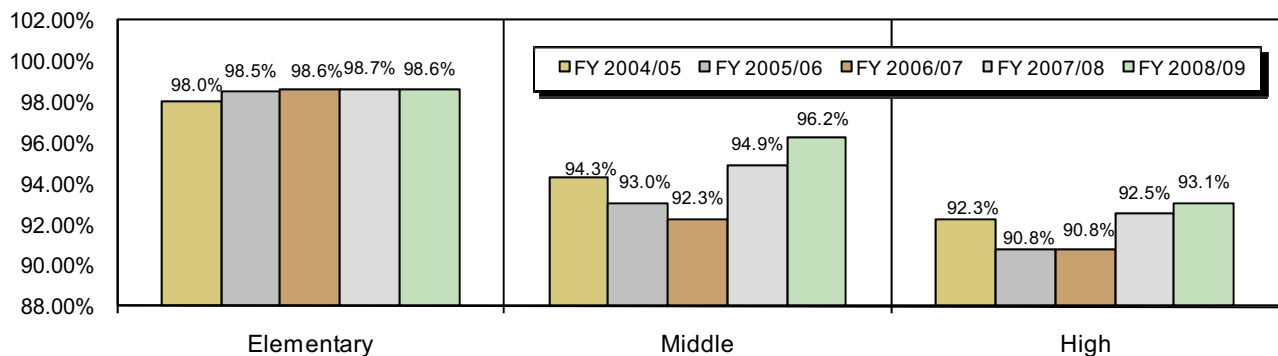
Source: Superintendent's Annual Report for Virginia, Virginia Department of Education

## Dropout Rate Comparison to State

### Annual Dropout Rate (Grades 7-12)

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Number of Virginia Beach Dropouts	1,122	1,196	267	572	563	466	435	407	397	446
Virginia Beach Dropout Rate	3.29%	3.45%	0.76%	1.61%	1.56%	1.29%	1.22%	1.16%	1.15%	1.32%
State of Virginia Dropout Rate	2.52%	2.46%	2.02%	2.17%	2.05%	1.86%	1.89%	1.87%	1.89%	1.76%

## Student Promotions Grades K - 12



Source: Research, Evaluation, and Assessment, Virginia Beach City Public Schools

### Our Strategic Goal

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

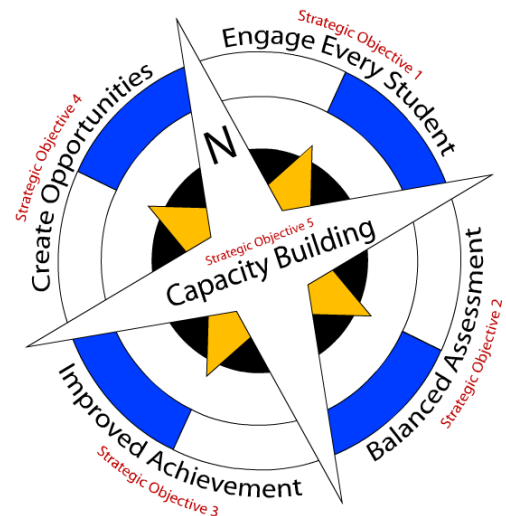
### Our Outcomes for Student Success

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

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

### Our Strategic Objectives

1. All teachers will engage every student in meaningful, authentic and rigorous work through the use of innovative instructional practices and supportive technologies that will motivate students to be self-directed and inquisitive learners.
2. VBCPS will develop and implement a balanced assessment system that accurately reflects student demonstration and mastery of VBCPS outcomes for student success.
3. Each school will improve achievement for all students while closing achievement gaps for identified student groups, with particular focus on African American males.
4. VBCPS will create opportunities for parents, community and business leaders to fulfill their essential roles as actively engaged partners in supporting student achievement and outcomes for student success.
5. VBCPS will be accountable for developing essential leader, teacher and staff competencies and optimizing all resources to achieve the school division's strategic goal and outcomes for student success.



# COMPENSATION PHILOSOPHY

## OF THE

### SCHOOL BOARD OF THE CITY OF VIRGINIA BEACH

The vision statement of the School Board of the City of Virginia Beach includes the expressed outcome for the Virginia Beach City Public Schools to be a world-class school district of choice. In support of the vision statement, the School Board strives to provide a total compensation program that enables the school division to:

- ✓ attract and retain a high-quality and diverse workforce
- ✓ ensure fair and consistent pay practices
- ✓ comply with applicable laws and regulations
- ✓ operate within the constraints of fiscal resources while balancing and achieving educational goals

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

1. We strive to provide a total compensation program that is world class among all accredited K-12 institutions in a global marketplace. Because the school division endeavors to be economically competitive with institutions outside of our local labor market, we recruit nationally and internationally for selected positions.
2. Benchmarking and broad-banding are used as best practices for compensation of similar positions.
3. Open pay ranges are established for all positions to provide the flexibility needed to adapt to market changes, maintain internal equity, and address needs of the school division.
4. Starting pay for new employees is based upon education and work experience related to position requirements as well as market conditions.
5. Allowances are available to employees based on the attainment of educational/licensing credentials earned beyond the requirements of the position to the extent that they relate to the employee's current job responsibilities and to the extent that they enhance the employee's ability to contribute to the mission and strategic goals of the school division.
6. Supplements may be provided to employees performing specific functions outside of their established job descriptions.
7. Pay adjustments, other than allowances and supplements, are provided to employees when appropriate to address equity, market responsiveness, targeted needs, and consistency in the administration of the school division's compensation program.
8. Pay ranges are designed to maximize earning potential through accelerated career progression.
9. Employees are eligible for pay increases resulting from promotions and reclassifications.
10. Salary for exempt positions is based on an annual amount according to the length of the calendar for the specific position.
11. Compensation for non-exempt positions is based on the number of productive hours per day per week required by the job to meet the needs of the school division.
12. Part-time/temporary employees may not be eligible for the same benefits as full-time employees.
13. Benefit plans and other non-cash compensation are reviewed annually for competitiveness, cost effectiveness and their value to employees and the school division.
14. To ensure that our compensation structure remains competitive, pay ranges for all instructional positions are evaluated annually. Pay ranges for all other job groups are reviewed as needed, but not less than every three years.

**INSTRUCTIONAL PAY SCALE**  
**SY 2010-2011**  
**Effective: July 1, 2010**

<b>Creditable Years of Teaching Experience</b>	<b>Standard Teaching</b>	<b>10-month Extended</b>	<b>11-month</b>	<b>12-month</b>	<b>ALC</b>
	<b>annual hours 1,466</b>	<b>annual hours 1,547</b>	<b>annual hours 1,768</b>	<b>annual hours 2,080</b>	<b>annual hours 1,027</b>
<b>0-2</b>	38,596	40,728	42,456	46,316	27,038
<b>3</b>	39,356	41,530	43,292	47,229	27,571
<b>4</b>	40,261	42,485	44,287	48,314	28,204
<b>5</b>	41,165	43,439	45,282	49,400	28,838
<b>6</b>	42,070	44,394	46,277	50,485	29,472
<b>7</b>	42,974	45,348	47,272	51,570	30,105
<b>8</b>	43,879	46,302	48,267	52,656	30,739
<b>9</b>	44,783	47,257	49,262	53,741	31,372
<b>10</b>	45,688	48,211	50,257	54,826	32,006
<b>11</b>	46,592	49,166	51,252	55,912	32,640
<b>12</b>	47,497	50,120	52,246	56,997	33,273
<b>13</b>	48,401	51,075	53,241	58,083	33,907
<b>14</b>	49,305	52,029	54,236	59,168	34,541
<b>15</b>	50,210	52,984	55,231	60,253	35,174
<b>16</b>	51,115	53,938	56,226	61,339	35,808
<b>17</b>	52,019	54,893	57,221	62,424	36,441
<b>18</b>	52,923	55,847	58,216	63,509	37,075
<b>19</b>	53,828	56,802	59,211	64,595	37,709
<b>20</b>	54,732	57,756	60,206	65,680	38,342
<b>21</b>	55,636	58,710	61,201	66,765	38,976
<b>22</b>	56,541	59,665	62,196	67,851	39,610
<b>23</b>	57,446	60,619	63,191	68,936	40,243
<b>24</b>	58,350	61,574	64,186	70,022	40,877
<b>25</b>	59,254	62,528	65,180	71,107	41,511
<b>26</b>	60,159	63,483	66,175	72,192	42,144
<b>27</b>	61,064	64,437	67,170	73,278	42,778
<b>28</b>	61,967	65,392	68,165	74,363	43,411
<b>29</b>	62,872	66,346	69,160	75,448	44,045
<b>30</b>	63,777	67,301	70,155	76,534	44,679
<b>31</b>	64,682	68,255	71,150	77,619	45,312
<b>Top of Scale</b>	65,585	69,209	72,145	78,704	45,946

**SY 2010-2011** - School division employees did not receive salary increases for this school year. However, the scale was adjusted to reflect one year of experience credit for eligible employees on the instructional scale.

**Unified Pay Scale**  
**SY 2010-2011**  
**Effective: July 1, 2010**

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

Grade	Annual Salary			Hourly Rates		
	Min	Mid	Max	Min	Mid	Max
28	92,616	125,757	158,899	44.5270	60.4601	76.3938
27	86,437	117,367	148,297	41.5563	56.4265	71.2967
26	80,670	109,537	138,403	38.7837	52.6621	66.5400
25	75,284	102,223	129,163	36.1943	49.1457	62.0976
24	70,265	95,408	120,552	33.7813	45.8693	57.9577
23	65,569	89,032	112,495	31.5236	42.8039	54.0842
22	61,196	83,093	104,991	29.4212	39.9486	50.4765
21	57,116	77,554	97,992	27.4597	37.2856	47.1116
20	53,300	72,373	91,446	25.6250	34.7948	43.9645
19	49,749	67,551	85,354	23.9178	32.4765	41.0356
18	46,418	63,028	79,638	22.3164	30.3020	38.2875
17	43,322	58,824	74,325	20.8279	28.2806	35.7332
16	40,431	54,898	69,365	19.4380	26.3933	33.3486
15	37,730	51,231	64,732	18.1395	24.6303	31.1212
14	35,220	47,823	60,426	16.9327	22.9919	29.0510
13	32,873	44,636	56,399	15.8044	21.4597	27.1150
12	30,671	41,647	52,622	14.7457	20.0226	25.2991
11	28,631	38,877	49,123	13.7650	18.6909	23.6169
10	26,723	36,286	45,849	12.8476	17.4452	22.0428
9	24,933	33,856	42,778	11.9871	16.2770	20.5664
8	23,275	31,604	39,932	11.1900	15.1943	19.1981
7	21,720	29,492	37,264	10.4424	14.1789	17.9154
6	20,267	27,520	34,772	9.7438	13.2308	16.7174
5	18,917	25,686	32,455	9.0948	12.3491	15.6034
4	17,655	23,973	30,290	8.4880	11.5255	14.5625
3	16,481	22,378	28,275	7.9236	10.7587	13.5938
2	15,380	20,883	26,386	7.3943	10.0400	12.6856
1	14,352	19,489	24,626	6.9000	9.3698	11.8395

**2010-2011: No adjustments were made to the unified pay scale or employee salaries.**

**Unified Pay Scale - Grade Assignments  
SY 2010-2011**

Grade	Job Titles	Grade	Job Titles
28	Associate Superintendent (Title Only)	22	Coord Business & Instructional Technology
28	Deputy Superintendent	22	Coord Distance Learning
		22	Coord Early Childhood ED (Title Only)
27	Assistant Superintendent-Research, Evaluation & Assessment	22	Coord Educational Foundation
27	Assistant Superintendent, Administrative Support Services	22	Coord Elementary Curriculum
27	Assistant Superintendent, Curriculum and Instruct.	22	Coord Engineering/Technology
27	Assistant Superintendent, ES Education (Title Only)	22	Coord ESL/Special Projects
27	Assistant Superintendent, HS Education	22	Coord Federal Programs (Title Only)
27	Assistant Superintendent, Human Resources	22	Coord Fine Arts
27	Assistant Superintendent, Media and Communications	22	Coord Foreign Languages
27	Assistant Superintendent, MS Education	22	Coord Gifted Programs
27	Assistant Superintendent, Organizational Leadership	22	Coord Global Studies Academy
27	Chief Financial Officer	22	Coord Governmental Services (Title Only)
27	Chief Information Officer	22	Coord Guidance
		22	Coord Health Academy
26	Director Instructional Services K-12 (Title Only)	22	Coord Health Services
		22	Coord Health/PE
25	Director, Administraton - DOSA	22	Coord Instructional Media Services
25	Director Equity Affairs	22	Coord Instructional Technology
25	Director Elementary Education	22	Coord International Baccalaureate
25	Director Facilities Planning & Construction	22	Coord K-12 Remediation
25	Director School Plant	22	Coord Language Arts
25	Director Secondary Instructional Services	22	Coord Leadership
25	Director Student Services	22	Coord Legal Academy
25	Director Technical & Career Education	22	Coord Library Services
25	Director Transportation	22	Coord Math/Science Academy
25	Executive Director Alternative Education	22	Coord Mathematics
25	Lead Director, Elementary School Education	22	Coord Middle Years Program ( Title Only)
25	Principal HS	22	Coord Planetarium
		22	Coord Psychological Services
24	Director Adult Learning Center	22	Coord Public Relations
24	Director Benefits	22	Coord Reading (Title Only)
24	Director Business Services	22	Coord Reading Recovery
24	Director Elementary Instructional Services	22	Coord Retirement Planning (Title Only)
24	Director Employee Relations	22	Coord School/Community Partnerships
24	Director Employment Services (HR)	22	Coord Science
24	Director Food Services	22	Coord Social Studies
24	Director Gifted Education	22	Coord Social Work Services
24	Director Instructional Technology	22	Coord Special Education
24	Director Organizational Development (Title Only)	22	Coord Student Activities
24	Director Purchasing Services	22	Coord Student Conduct
24	Director Student Leadership	22	Coord Student Services
24	Director of Special Education	22	Coord Technical and Career Education
24	Director Technical & Career Education Center	22	Coord Technology Academy
24	Director Technology	22	Coord Telecommunications
24	Principal MS	22	Coord Title I
		22	Coord Visual and Performing Arts
23	Coord Information Services	22	Coord Family and Consumer Sciences
23	Coord Technical Services	22	Database Administrator
23	Director Advanced Tech Center	22	Dean of Students
23	Director Community Relations	22	Program Coordinator (Title Only)
23	Director Custodial Services	22	Specialist Assessment
23	Director Guidance	22	Specialist Employee Relations
23	Director Internal Audit	22	Specialist Human Resources
23	Director Safe Schools & Risk Management	22	Specialist Organizational Development
23	Director Supply Services	22	Specialist Program Evaluation
23	Director Testing	22	Specialist Research
23	Executive Assistant	22	Specialist Testing
23	Principal ES	22	Staff Assistant Education (Title Only)
22	Academic Dean	21	Assistant Director Environ/Energy
22	Administrative Coordinator	21	Assistant Director School Plant
22	Assistant Director Advanced Technology Center	21	Assistant Principal MS
22	Assistant Principal HS	21	Coord Food Services
22	Asst Dir Program for Exceptional Children (Title Only)	21	Coord Security & Safe Schools
22	Coord Accounting	21	Coord Technical Applications
22	Coord Adult Academic Programs	21	Coord Transportation
22	Coord Alternative Education	21	Demographer / GIS Manager
22	Coord Athletics	21	Neuropsychologist
22	Coord Benefits (Title Only)	21	Payroll Supervisor
22	Coord Budget Development	21	Project Manager - Information Services

**Unified Pay Scale - Grade Assignments**  
**SY 2010-2011**

Grade	Job Titles	Grade	Job Titles
21	Staff Architect	17	Supervisor Painting (Title Only)
21	Systems Engineer - Supervisor	17	Supervisor Plumbing
20	Assistant Principal ES	16	Benefits Specialist II
20	Educational Data Specialist	16	Construction Inspector
20	Financial Management Specialist	16	Data Operations Supervisor
20	Grants Manager	16	Educational Data Analyst
20	HR Information Systems Specialist	16	Executive Office Associate III
20	Occupational Safety/Loss Control Specialist	16	Food Services Program Analyst
20	Programmer/Analyst - Senior	16	HVAC Specialist
20	Project Manager	16	Interpreter III (EIPA 3.5 - 3.9)
20	Project Manager - Construction	16	Network Technician II
20	Project Manager - Sustainable Schools	16	Nutritional/Training Coord
20	Student Information Systems Specialist	16	Procurement Systems Specialist
20	Systems Analyst	16	Satellite Garage Supervisor
		16	Technical Contract Manager
19	Accountant - Principal		
19	Accounts Payable Supervisor	15	Assistant Accounts Payable Supervisor
19	Assistant Payroll Supervisor	15	Automotive Technician - Lead
19	Benefits Program Specialist	15	Custodial Supervisor
19	Business Manager (Title Only)	15	Custodial Supplies Supervisor
19	Coord Maintenance	15	Electrical Craftsman III
19	Coord Mechanical Systems	15	Electronics Craftsman III
19	Coord Special Projects	15	Food Services Craftsman III
19	Coord Supply Services	15	HVAC Craftsman III
19	Fleet Manager	15	Machinist Craftsman III
19	Instructional Specialist	15	Occupational Health and Safety Technician
19	Internal Auditor	15	Occupational Therapy Assistant (COTA)
19	Occupational Therapist	15	Physical Therapy Assistant (LPTA)
19	Physical Therapist	15	Plumbing Craftsman III
19	Procurement Specialist II	15	Secretary & Clerk to Board
19	School-to-Work Transition Supervisor	15	Special Project Support
19	Student Activities Coord (HS)	15	Supervising Cafeteria Manager
19	Supervisor of Construction		
19	Systems Administrator	14	Accountant
19	Systems Engineer	14	Applications Support Engineer (Title Only)
		14	Asst Warehouse Supervisor
18	Audiologist	14	Benefits Specialist I
18	Case Management Specialist	14	Carpentry Craftsman III
18	Computer Security Specialist	14	Executive Office Associate II
18	Coord Custodial Services	14	General Maint Craftsman III
18	Grant Writer	14	Graphic Designer
18	Guidance Department Chair	14	Interpreter II (EIPA 3.0 - 3.4)
18	Occupational Safety and Health Specialist	14	Network Technician I
18	Parent Resource Center Coordinator (Title Only)	14	Painter Craftsman III
18	Programmer/Analyst	14	School Business Assistant
18	Psychologist		
18	School Improvement Specialist (HS)	13	Accounting Technician (Title Only)
18	School Nurse	13	Boiler Technician (Title Only)
18	School Social Worker	13	Customer Support Technician II
18	Student Activities Coord - MS	13	Electrical Craftsman II
18	Transportation Area Supervisor	13	Electronics Craftsman II
18	Visiting Teacher	13	Executive Office Assoc I
18	Webmaster	13	Food Services Craftsman II
		13	Data Management Analyst
17	Accountant - Sr.	13	HVAC Craftsman II
17	Budget Analyst	13	Interpreter I (EIPA 2.5 - 2.9)
17	Garage Supervisor	13	Machinist Craftsman II
17	Geographic Information Systems (GIS) Analyst	13	Plumbing Craftsman II
17	Interpreter Specialist	13	Procurement Assistant III
17	Network Administrator	13	Testing Assistant
17	Procurement Specialist I	13	Warehouse Manager
17	School Improvement Specialist (MS)		
17	Senior Construction Inspector	12	Administrative Office Associate II
17	Student Support Specialist	12	Automotive Body/Fender Repair
17	Supervisor Carpentry	12	Automotive Painter
17	Supervisor Electrical	12	Automotive Technician - Sr.
17	Supervisor Electronics	12	Benefits Assistant
17	Supervisor HVAC	12	Bookkeeper - HS
17	Supervisor Maintenance		
17	Supervisor Night Crew		

**Unified Pay Scale - Grade Assignments**  
**SY 2010-2011**

Grade	Job Titles	Grade	Job Titles
12	Building Operations Supervisor	08	Administrative Courier
12	Carpentry Craftsman II	08	ALC General Assistant - AD
12	General Maint Craftsman II	08	Assistant Cafeteria Manager
12	Interpreter	08	Bus Driver
12	Inventory Technician	08	Circulation Clerk
12	License Renewal Analyst	08	Clinic Assistant - CNA
12	Licensure Analyst	08	Distance Learning Assistant - AD
12	Painter Craftsman II	08	Drivers Education Instructor
12	Payroll Assistant	08	Fiscal Technician
12	Research, Evaluation & Assessment (REA) Assistant	08	General Assistant - AD
12	Risk Management Associate	08	Kindergarten Assistant - AD
12	School Administrative Associate II	08	Library / Media Assistant - AD
12	SubFinder Operator	08	Office Associate II
		08	PE Assistant - AD
11	Administrative Office Associate I	08	Ropes & Initiative Assistant - AD
11	Assistant Warehouse Manager	08	School Office Associate II
11	Automotive Technician	08	School Office Associated II - Data Technicians
11	Bookkeeper - MS	08	Security Assistant - AD
11	Cafeteria Manager II	08	Special Education Assistant - HQ
11	Customer Support Technician I	08	Title I Assistant - AD
11	Data Processing Specialist		
11	Electrical Craftsman I	07	ALC General Assistant - HQ
11	Electronics Craftsman I	07	Automotive Serviceman
11	Employee Relations Associate	07	Custodian III
11	Financial Assistant	07	Distance Learning Assistant - HQ
11	Food Services Craftsman I	07	Distribution Driver
11	Human Resources Associate	07	General Assistant - HQ
11	HVAC Craftsman I	07	Kindergarten Assistant - HQ
11	Library Cataloger	07	Library / Media Assistant - HD/HQ
11	Machinist Craftsman I	07	Library Technician
11	Pest Control Technician	07	PE Assistant - HQ
11	Plumbing Craftsman I	07	Ropes & Initiative Assistant - HQ
11	Procurement Assistant II	07	Security Assistant - HQ
11	School Administrative Associate I	07	Special Education Assistant - HD
11	Teacher Production Center Technician	07	Title I Assistant - HQ
11	Web Page Design Technician	07	Warehouse Technician
10	Cafeteria Manager I	06	ALC General Assistant - HD
10	Carpentry Craftsman I	06	Distance Learning Assistant - HD
10	Clinic Assistant - LPN	06	General Assistant - HD
10	Data Support Specialist	06	Kindergarten Assistant - HD
10	General Maint Craftsman I	06	PE Assistant - HD
10	Painter Craftsman I	06	Ropes & Initiative Assistant - HD
10	School Rental Assistant	06	Security Assistant - HD
10	Special Education Assistant - BD		
		05	Bus Assistant
09	ALC General Asst - BD	05	Custodian II
09	Clinic Assistant - EMT	05	Office Associate I (Title Only)
09	Custodian IV		
09	Distance Learning Assistant - BD	04	Automotive Shop Helper I
09	Duplication Technician	04	Cafeteria Assistant
09	General Assistant - BD	04	Custodian I
09	ISS Coordinator		
09	Kindergarten Assistant - BD		
09	Library / Media Asst - BD		
09	PE Assistant - BD		
09	Procurement Assistant I		
09	Ropes & Initiative Assistant - BD		
09	Security Assistant - BD		
09	Security Officer		
09	Special Education Assistant - AD		
09	Tire Repair Specialist		
09	Title I Assistant - BD		
09	Transportation Dispatcher		



**Part-Time/Temporary Hourly Rates**  
**SY 2010-2011**  
**Effective July 1, 2010**

Position	Rates	Comments
<b>SUBSTITUTES</b>		
Bus Assistants	\$ 9.09	<a href="#">Entry rate for Bus Driver Asst.</a>
Bus Assistants (summer only)	\$ 9.09	<a href="#">Entry rate for Bus Driver Asst.</a>
Bus Assistants subbing for bus driver (employee must substitute a minimum of one-hour)	\$ 4.49	<a href="#">Additional per Hour</a>
Bus Drivers	\$ 11.19	<a href="#">Entry Rate for Bus Driver</a>
Bus Drivers (summer only)	\$ 11.19	<a href="#">Entry rate for Bus Driver</a>
Cafeteria Manager	\$ 12.84	<a href="#">Entry Rate for Cafeteria Mgr. I</a>
Cafeteria Assistant	\$ 8.49	<a href="#">Entry Rate for Cafeteria Asst.</a>
Cafeteria Assistant subbing for Cafeteria Manager (employee must substitute a minimum of one-hour)	\$ 4.49	<a href="#">Additional per Hour</a>
Clerical	\$ 9.09	<a href="#">Entry Rate for Office Assoc. I</a>
Long Term	\$ 9.74	
Custodian	\$ 8.49	<a href="#">Entry Rate for Custodian I</a>
Driver Ed Instructor	\$ 11.19	<a href="#">Entry Rate for Drivers Ed. Inst.</a>
Interpreter	\$ 15.80	<a href="#">Entry Rate for Interpreter I</a>
ISS Coordinator	\$ 11.98	<a href="#">Entry Rate for ISS Coordinator</a>
Library/Media Assistant	\$ 9.09	<a href="#">Entry Rate for Office Assoc. I</a>
Library/Media Assistant subbing for Library/Media Specialist (employee must substitute a minimum of one-hour)	\$ 4.49	<a href="#">Additional per Hour</a>
Nurse (RN)	\$ 22.32	<a href="#">Entry Rate for School Nurse</a>
Nurse Assistant	\$ 11.19	<a href="#">Entry Rate for Clinic Asst.</a>
Nurse Assistant subbing for the Nurse (employee must substitute a minimum of one-hour)	\$ 4.49	<a href="#">Additional per Hour</a>
OT/PT	\$ 23.92	<a href="#">Entry Rate for OT/PT</a>
OT/PT Assistant	\$ 9.09	
Security Assistant	\$ 9.09	
Teacher Assistant	\$ 9.09	
Long Term	\$ 9.74	
Teacher Assistant subbing for Teacher (employee must substitute a minimum of one-hour)	\$ 4.49	<a href="#">Additional per Hour</a>
<b>SUBSTITUTE TEACHERS DAILY RATES</b>		
Teacher	\$ 91.41	
Site Assigned Designated Subs - (Formerly Permanent Subs)	\$ 107.90	
Long Term	\$ 124.32	
<b>SUMMER SCHOOL EMPLOYEES</b>		
Building Supervisor	\$ 11.99	<a href="#">Entry Rate for Custodian IV</a>
Bus Assistants	\$ 9.09	<a href="#">Entry Rate for Bus Driver Asst.</a>
Bus Drivers	\$ 11.19	<a href="#">Entry Rate for Bus Driver</a>
Clerical	\$ 12.50	
Custodian	\$ 8.49	<a href="#">Entry Rate for Custodian I</a>
Driver Ed Teacher-Behind the Wheel (Licensed)	\$ 30.00	<a href="#">Summer School Teacher Rate</a>
Driver Ed Parapro -Behind the Wheel (Non - Licensed)	\$ 15.60	
Driver Ed Teacher-Classroom	\$ 30.00	<a href="#">Summer School Teacher Rate</a>
Interpreter	\$ 15.80	<a href="#">Entry Rate for Interpreter I</a>
Library/Media Assistant	\$ 12.50	
Nurse (RN)	\$ 22.32	<a href="#">Entry Rate for School Nurse</a>
Nurse Assistant	\$ 12.50	
OT/PT	\$ 25.00	
OT/PT Assistant	\$ 18.14	<a href="#">Entry Rate for OT/PT Asst.</a>
Security Assistant	\$ 12.50	
Summer Feeding Program (Manager)	\$ 12.30	<a href="#">Grant Funds</a>
Summer Feeding Program (Worker)	\$ 9.32	<a href="#">Grant Funds</a>
<b>SUMMER SCHOOL EMPLOYEES (continue)</b>		
Teacher Assistant subbing for Teacher (applies to non-VBCPS employees working summer school only)	\$ 16.99	
Teacher	\$ 30.00	<a href="#">Summer School Teacher Rate</a>
Teacher - Fast Track Tutor	\$ 30.00	<a href="#">Summer School Teacher Rate</a>
Teacher - IEP/Summer Eligibility Assessment	\$ 15.00	
Teacher Assistant	\$ 12.50	

Source: Department of Human Resources, Virginia Beach City Public Schools

**Part-Time/Temporary Hourly Rates**  
**SY 2010-2011**  
**Effective July 1, 2010**

Position	Rates	Comments
<b>MISCELLANEOUS HOURLY AND/OR DAILY RATES</b>		
Acting Administrator	\$ 12.50-60.00	<i>Superintendent or designee approval required</i>
Alternate Chief Examiner - Adult Learning Center (ALC)	\$ 26.33	<i>Entry Rate for a Teacher</i>
Bus Driver - Behind the Wheel Trainee	<i>Paid as a stipend based on the minimum wage rate.</i>	
Bus Driver - Behind the Wheel Training Specialist	N/A	<i>Pay employee's hourly rate</i>
Bus Driver - Field Trip Rate	\$ 8.50	
Bus Driver - Field Trip wait rate	\$ 8.50	
Bus Driver - Parks and Recreation	\$ 10.00	
CDL - Random Drug Testing	\$ 8.50	
Cafeteria Assistant-Special Events	\$ 12.00	
Cafeteria Manager-Special Events	\$ 16.43	
Cafeteria Monitor	\$ 8.49	<i>Entry Rate for Cafeteria Asst.</i>
Clerical Support	\$ 9.09-15.80	<i>Clerical entry rates for grades 5-13</i>
Computer Lab Facilitator (ALC)	\$ 13.40	
Curriculum Development/Textbook Adoption	\$ 25.00	
Evening Administrator	\$ 29.42	<i>Entry Rate for a HS AP</i>
Foreign Language Translator-Oral	\$ 14.00	
Foreign Language Translator-Written	\$ 16.00	
Guidance Representative - Hearings	\$ 35.00/Case	
Hearing Officer - Student Discipline	\$ 45.00/Case	
Hearing Officer - Case Cancelled	\$ 15.00/Case	
Homebound Teacher	\$ 26.33	<i>Entry Rate for a Teacher</i>
Homework Hotline - Non Certified Teacher	\$ 17.20	
Homework Hotline - Certified Teacher	\$ 26.33	<i>Entry Rate for a Teacher</i>
Interpreter - After School Activities - VQAS I	\$ 16.20	
Interpreter - After School Activities - VQAS II	\$ 18.00	
Interpreter - After School Activities - VQAS III	\$ 20.52	
Jail Education Program - Social Worker	\$ 40.00	
Jail Education Program - Psychologist	\$ 60.00	
Jail Education Program - Teacher	\$ 26.33	<i>Entry Rate for a Teacher</i>
Leadership Camp Counselor	\$ 7.50	
Music Clinicians/Judges	\$ 26.33	<i>Entry Rate for a Teacher</i>
Occupation Therapy Assistant (Certified)	\$ 18.14	<i>Entry Rate for OT/PT Asst.</i>
Occupation Therapist	\$ 34.25	
PALS Instructor (HD)	\$ 11.72	
PALS Instructor (BD)	\$ 14.07	
PALS Instructor (Certified)	\$ 15.87	
Physical Therapist	\$ 34.25	
Physical Therapy Assistant (Licensed)	\$ 18.14	<i>Entry Rate for OT/PT Asst.</i>
Professional Dev. Activity Instr. (PDA)	\$ 30.00	
Professional Dev. Activity Instr. (PDA) - PDP Prep	\$ 25.00	
Professional Dev. Activity Instr. (PDA) - Non - PDP Prep	\$ 15.00	
Program Planner - ALC	\$ 26.33	<i>Entry Rate for a Teacher</i>
Project Support Staff	\$ 9.09-60.00	<i>Superintendent or designee approval required</i>

# Part-Time/Temporary Hourly Rates

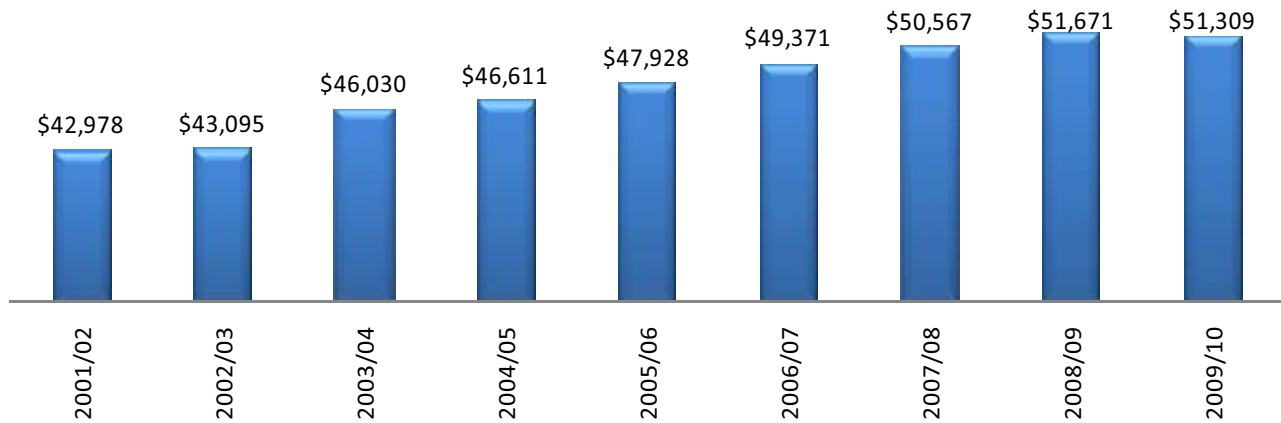
SY 2010-2011

Effective July 1, 2010

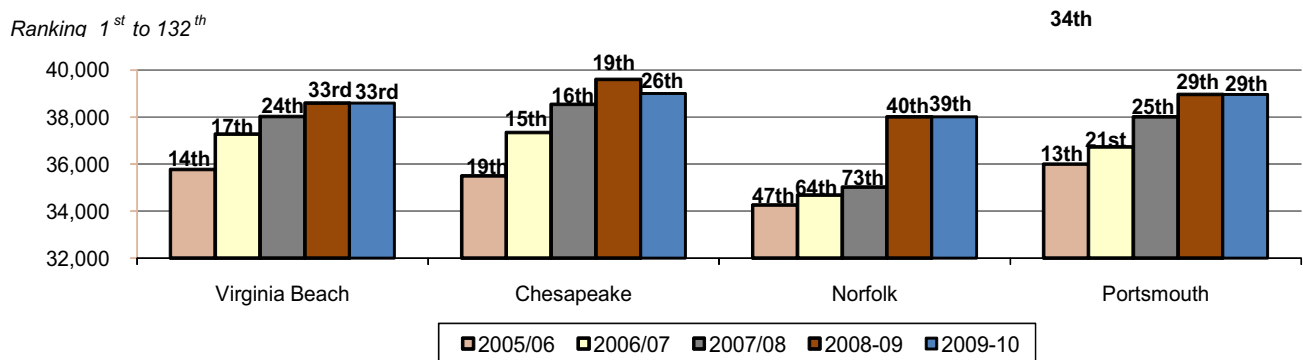
Position	Rates	Comments
<b>MISCELLANEOUS HOURLY AND/OR DAILY RATES</b>		
<b>MISCELLANEOUS HOURLY AND/OR DAILY RATES (continue)</b>		
Project Support Staff - REA - Clerical	\$ 9.09	<i>Entry Rate for Office Assoc. I</i>
Project Support Staff - REA - Materials Asst.	\$ 10.20	
Retake Expedited Coordinator	\$ 20.00	
Saturday Detention	\$ 20.00	
Security Officers (Sworn Officers)	\$ 27.00	
Security - Police Officers (Graduation Only)	\$ 30.00	
Security - Police Supervisor (Graduation Only)	\$ 35.00	
Special Education Job Coach - Training	\$ 9.00	
Special Education Job Coach - HD	\$ 12.00	
Special Education Job Coach - BD	\$ 14.00	
Specialty Camp Coach	\$ 12.50	
Student Workers	\$ 7.25	<i>Minimum Wage Rate</i>
Teacher - Academic Programs	\$ 26.33	<i>Entry Rate for a Teacher</i>
Teacher - After Hours (approval required)	\$ 26.33	<i>Entry Rate for a Teacher</i>
Teacher - ALC	\$ 26.33	<i>Entry Rate for a Teacher</i>
Teacher - Community Service Programs - 6 Students (ALC)	\$ 13.04	
Teacher - Community Service Programs - 7 Students (ALC)	\$ 14.90	
Teacher - Community Service Programs - 8 Students (ALC)	\$ 16.77	
Teacher - Community Service Programs - 9+ Students (ALC)	\$ 18.63	
Teacher - Workforce Development Training - 6 Students (ALC)	\$ 14.49	
Teacher - Workforce Development Training - 7 Students (ALC)	\$ 16.56	
Teacher - Workforce Development Training - 8 Students (ALC)	\$ 18.63	
Teacher - Workforce Development Training - 9+ Students (ALC)	\$ 20.70	
Teacher - Intersession	\$ 30.00	<i>Non Year-Round Teachers</i>
Teacher - Transition Program (Grant)	\$ 26.33	<i>Entry Rate for a Teacher</i>
Teacher Assistant teaching during intersession	\$ 17.20	
Test Examiner	\$ 17.20	
Test Proctor	\$ 9.09	<i>Entry Rate for Office Assoc. I</i>
Transportation Assistant	\$ 7.25	<i>Minimum Wage Rate</i>
TSIP Test Proctor	\$ 16.20	
Tutor - AVID Program	\$ 17.20	
Tutor - Certified	\$ 26.33	<i>Entry Rate for a Teacher</i>
Tutor - Non-certified	\$ 21.32	
Workshop Participants - Classified	\$ 7.25	
Workshop Participants - Teacher	\$ 12.60	

<b>TABLE OF ALLOWANCES</b> <b>SY 2010-2011</b> <b>Effective: July 1, 2010</b>		
<b>CODE</b>	<b>DESCRIPTION</b>	<b>VALUE</b>
ZALW 7016	Acting Pay - ( <i>Per Regulation 2-48.2</i> )	Varies
ZALW 7010	Additional Class - HS Teacher	5,600.00
ZALW 7011	Additional Class - MS Teacher	5,600.00
ZALW 7000	Additional Time - Vocational Teacher	400.00
ZALW 7200	Advanced Certificate - ( <i>ED.S or Masters plus 30</i> )	3,300.00
ZALW 7030	Asbestos Removal	1,000.00
ZALW 7040	Cafeteria Manager - Additional School Served	750.00
ZALW 7207	Career Teacher - ( <i>3-year cycle</i> )	1,000.00
ZALW 7211	Clerical 180 Points Allowance	350.00
ZALW 7212	Clerical 360 Points Allowance	475.00
ZALW 7213	Clerical Associate Degree	525.00
ZALW 7214	Clerical Bachelor Degree	750.00
ZALW 7220	Clinical Competency Certification	1,000.00
ZALW 7097	Data Communication Allowance	540.00
ZALW 7230	Doctorate Administrative	5,000.00
ZALW 7231	Doctorate Instructional	4,100.00
ZALW 7095	Executive Communication Allowance	1,200.00
ZALW 7096	Emergency Communication Allowance	420.00
ZALW 7235	School Nutrition Specialist	1,000.00
ZALW 7031	Hazardous Waste Removal	1,000.00
ZALW 7245	Interpreter 180 Points Allowance	350.00
ZALW 7246	Interpreter 360 Points Allowance	475.00
ZALW 7250	Masters Allowance Instructional	2,500.00
ZALW 7398	Military Leave Differential Allowance - ( <i>Based on the individual's assignment</i> )	Varies
ZALW 7051	Miscellaneous Credit	Varies
ZALW 7255	MS Certified Systems Eng/Dev	1,500.00
ZALW 7260	National Board for Teaching Standards Certification	2,000.00
ZALW 7267	Nursing Bachelors Degree	750.00
ZALW 7270	Professional/Supervisory Allowance	1,500.00
ZALW 7075	*Psychology Intern - ( <i>Eligible for health insurance subsidy</i> )	23,660.00
ZALW 7275	Registered Dietician	1,000.00
ZALW 7280	Registry Interpreters for Deaf	2,500.00
ZALW 7285	School Plant Journeyman	350.00
ZALW 7286	School Plant Master	1,000.00
ZALW 7295	Teacher Assistant 180 Points Allowance	325.00
ZALW 7296	Teacher Assistant 360 Points Allowance	450.00
ZALW 7050	Temporary Duty Allowance	Varies
ZALW 7018	Temporary Duty Allowance - ( <i>Legislative Liaison</i> )	Varies
ZALW 7090	Travel Allowance - ( <i>Per contract or employment agreement</i> )	Varies

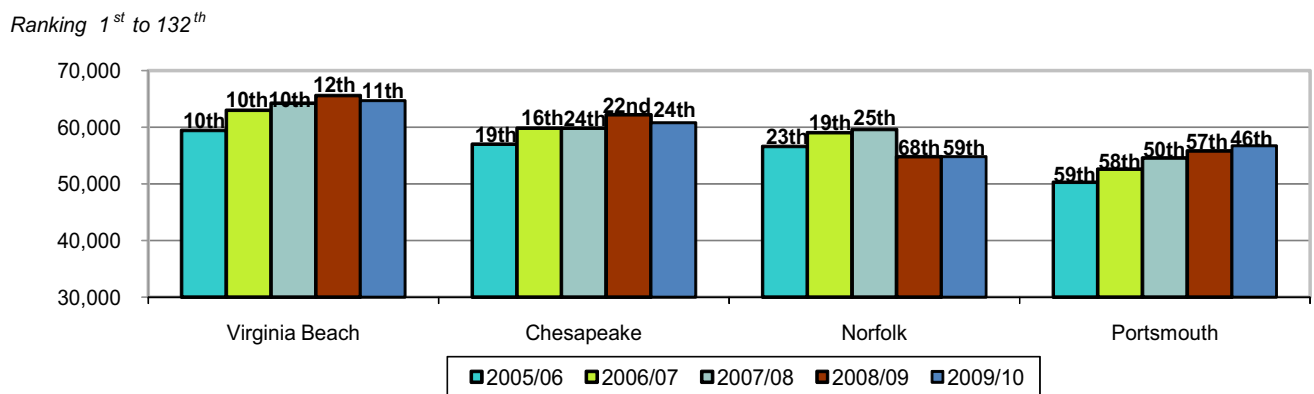
## Average Salary of Virginia Beach Teachers



## Comparison Ranking of Virginia Local School Systems' Salaries Ranking of Beginning Teachers' Salary



## Ranking of Experienced Teachers' Salary (a)



Note (a): Rankings are for teachers who hold a bachelor's degree with 30 years teaching experience.

Source: Department of Human Resources, Virginia Beach City Public Schools

# ELEMENTARY SCHOOL

## Staffing Standards and Guidelines

### FY 2010/11

*updated April 2010*

The allocation for FY 2010/11 of elementary school instructional personnel in Virginia Beach is based on guidelines that meet or exceed the Standards of Quality (SOQ) and the accreditation requirements of Virginia [State].

Grade Level	SOQ Accreditation Standard Based upon Division-wide Ratios	FY 2010/11 VBCPS Classroom Teacher Allocation	Target Class Size Ratio [see Note (1)]	VBCPS Class Size Cap [see Note (1)]
K	25:1 without assistant; no class larger than 29	24:1	24:1	26
1	25:1 no class larger than 30	24:1	24:1	26
2	25:1 no class larger than 30	24:1	24:1	26
3	25:1 no class larger than 30	24:1	24:1	26
4	26:1 no class larger than 35	25:1	25:1	25
5	26:1 no class larger than 35	25:1	25:1	25

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

#### NOTES TO STAFFING STANDARDS:

- (1) Schools are monitored throughout the year for compliance with pupil/teacher ratios. An additional teacher will be added at a grade level when the average class-size of all sections on the grade level reaches the class-size cap as shown above. In all cases, adequate funds must be available.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed after the assistant superintendent receives the request.
- (3) Seventeen elementary schools in Virginia Beach participate in the state K-3 Class-Size Initiative. The state determines the ratio for each school based on the percentage of students who receive free or reduced price lunches. Allocations for 2010/11 reflect these ratios.

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

11 schools @ 19 to 1 with no class in K-3 larger than 24  
 3 schools @ 18 to 1 with no class in K-3 larger than 23  
 3 schools @ 17 to 1 with no class in K-3 larger than 22

20 schools @ 20 to 1; not part of K-3 Class-Size Initiative

- (4) Principals are asked to schedule planning periods for elementary grade levels at the same time each day whenever possible.

# Elementary School - Staffing Standards and Guidelines

RESOURCE TEACHERS, LIBRARY MEDIA SPECIALISTS, AND GUIDANCE COUNSELOR ALLOCATIONS*	
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**
Music/Kindergarten	30-minute instructional period on a regular basis per class
Music/Grades 1-5	40-minute instructional period on a regular basis per class; plus 1 class period for chorus per week**
Physical Education/Grades 1-5	45-minute period recommended daily per class; 1 assistant per 6 additional classes**
Reading Specialist	1 per school [State]; plus .20 additional RRS per additional 100 students
Library Media Specialist	1 per school; plus 1 additional for each school with membership exceeding 1,400
Guidance	1 per school; plus .20 per additional 100 students or major portion thereof (SOQ Accreditation Standard)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal]
Computer Resource	1 per school; plus 1 additional for each school with membership exceeding 1,100 students
Strings	Itinerant based on enrollment and levels
Gifted/Talented	Itinerant resource based on identified enrollment
TEACHER ASSISTANT ALLOCATIONS	
Kindergarten	1 per kindergarten teacher
Physical Education	1 for each 6 classes exceeding the P.E. teacher's initial 6 classes; a second P.E. teacher will be allocated after the 6th P.E. assistant, if teacher positions are available
General Assistants	1 500 students 1.5 650 students 2 800 students 2.5 950 students Special needs basis
Primary Assistants	Allocated as needed to primary grades
Security Assistants	1 per school
NON-INSTRUCTIONAL - SECRETARIAL/CLERICAL ALLOCATIONS	
School Admin Assoc I/12 mo.	1 per school
School Office Assoc II/12 mo.	1 per school and special education centers
School Office Assoc II/10 mo.	1 per school
Data Support Specialist/12 mo.	1 per school; plus 1 additional DSS in schools exceeding 900 students
Library Media Assistant/10 mo.	1 per school (.50 Creeds Elementary)
Extra Secretarial Days	7 per school 20 per new school

# Elementary School - Staffing Standards and Guidelines

SCHOOL HEALTH ALLOCATIONS	
Nurse	1 per school
Clinic Assistant	1 per school exceeding 1,200 students; special needs basis
ADMINISTRATIVE ALLOCATIONS	
Principal	1 per school
Assistant Principal	1 300-899 students 2 900-1,499 students 3 1,500+ students
OTHER SCHOOL ADMINISTRATOR ALLOCATIONS	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis
CUSTODIAL ALLOCATIONS***	
Custodian	1 per 15,000 square feet

**NOTE:** Division standard unless otherwise noted in brackets.  
 \* Full-time resource teachers should be scheduled for a daily, unencumbered planning time.  
 \*\* Principals are expected to adhere to recommended instructional times.  
 \*\*\* Additional allocations may be added as funding permits.

"These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements."



# MIDDLE SCHOOL

## Staffing Standards and Guidelines

### FY 2010/11

*updated April 2010*

The allocation of middle school instructional personnel in Virginia Beach for the 2010/11 school year is based on guidelines that meet or exceed the Standards of Quality (SOQ) and the accreditation requirements of Virginia [State].

Grade Level	SOQ Accreditation Standard Based upon Division-wide Ratios	FY 2010/11 VBCPS Classroom Teacher Allocation	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) <sup>(c)</sup>
Grades 6-8	26:1 <sup>(a)</sup>	19:1 <sup>(b)</sup>	
English	25:1		
<b>Target Class Size Ratio [see Note (1)]</b>			
Core Courses-Math, Science, and Social Studies	25:1 [SOQ]		Class size minimum: 20:1 recommended Class size maximum: 28:1
Core Course-English	25:1 [SOQ]		Class size minimum: 20:1 recommended Class size maximum: 28:1
Exploratory Courses and Electives	25:1 [SOQ]		Class size minimum: 16:1 Band and chorus: 37:1 for all sections Other electives: 28:1 for all sections
Career and Technical Education Courses	20:1 or number of work stations [State]		Class size minimum: 16:1
Physical Education	35:1		Class size maximum: 37:1 average for all sections (funds must be available) Class size minimum: 25:1
Distance Learning	25:1		Class size minimum: N/A Class size maximum: 28:1

- (a) The division-wide ratio for grades 6-8 is 26 to 1 with no class being larger than 35 students.
- (b) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, special education, guidance counselors, library media specialists, student activity coordinators, reading specialists, SOL improvement specialists, and computer resource specialists.
- (c) Courses not meeting minimums may be dropped. Waivers may be granted, depending on the course and the extenuating circumstances.

#### NOTES TO STAFFING STANDARDS:

- (1) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio is 19:1 or less with the elimination of the position.
- (2) Exceptions to student/teacher target ratios can be requested on the basis of existing staff. The written request for exception must include the program rationale for the exception, as it relates specifically to student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate assistant superintendent receives the request.
- (3) The classroom teacher allocation of 19:1 is based on all core teachers being assigned to four teaching periods (4 blocks for grades 6, 7, and 8). All non-core (elective) teachers are assigned five teaching periods.

# Middle School - Staffing Standards and Guidelines

- (4) Each day core teachers will have one individual planning period scheduled during the students' instructional day. Core teachers may have one core team work/planning period during the contractual day, which includes the time before and after the students' instructional day. **Core team planning may be scheduled at any period during the contractual day, as student/school needs dictate.** [Note: The team work/planning period may include such activities as planning with team members; conferring with parents, resource staff, educational professionals; providing special assistance to individual students or groups; completing other tasks necessary for efficient, effective team operation.]
- (5) Principals are encouraged to schedule the core team-planning period for each team on a grade level at the same time each day.
- (6) Full-time teachers of non-core classes will have one planning period per day.

## RESOURCE TEACHERS, LIBRARY MEDIA SPECIALISTS, SPECIAL EDUCATION, AND GUIDANCE COUNSELORS ALLOCATIONS\*

Computer Resource	1 per school; plus 1 additional for each school with membership exceeding 1,100 students
Distance Learning	.20 per school (for schools that send transmissions)
Gifted Education	1 per school
Student Activities	1 per school (with interscholastic program)
Library Media Specialist	.50 for < 300 students; 1 for 300 students; 2 for 1,000 [State]
Guidance	Guidance Department Chair, 1 per school (300 students); Counselors, 1 per 350 students (after first 300)
Reading Specialist	1 per school (.50 to Kemps Landing Magnet School)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal Standard]

## PARAPROFESSIONAL ALLOCATION

In-School Suspension	1 per school (excluding to Kemps Landing Magnet School)
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## NON-INSTRUCTIONAL - SECRETARIAL/CLERICAL ALLOCATIONS

School Admin Associate I/Office Mgr /12 mo.	1 per school
Bookkeeper /12 mo.	1 per school
School Office Associate II/ Attendance Secretary/ 10 mo.	1 per school
School Office Assoc. II /Discipline Secretary /10 mo.	1 for 1,000 students
School Office Associate II/10 mo.	2 for 1,600 students
School Office Associate II/10 mo.	3 for 2,200 students
School Office Associate II/12 mo./Data Tech	1 per school
Library Media Assistant	1 per school (750 enrollment) [State]
School Office Assoc. II/Guidance Secretary/12 mo.	1 per school
Additional Secretarial Days	21 per school (7 for Kemps Landing Magnet School)

# Middle School - Staffing Standards and Guidelines

TEACHER ASSISTANT ALLOCATIONS	
General/Security	3 per school; additional staff is based on special needs
SCHOOL HEALTH ALLOCATIONS	
Nurse	1 per school
Clinic Assistant	1 per school exceeding 1,200 students
ADMINISTRATIVE ALLOCATIONS	
Principal	1 per school [State]
Assistant Principal	1 per school; 2 for 900 students; 3 for 1,200 students; 4 for 1,800 students; 5 for 2,400 students
OTHER SCHOOL ADMINISTRATOR ALLOCATIONS	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis
CUSTODIAL ALLOCATIONS**	
Custodians	1 per 15,000 square feet [State]

**NOTE:** Division standard unless otherwise noted in brackets

\* Kemps Landing Magnet School is staffed using appropriate modifications to all established standards.

\*\* Additional allocations may be added as funding permits.

"These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements."

# HIGH SCHOOL

## Staffing Standards and Guidelines

### FY 2010/11

*updated April 2010*

The allocation of high school instructional personnel in Virginia Beach for FY 2010/11 is based on guidelines that meet or exceed the Standards of Quality (SOQ), the accreditation requirements of Virginia (State), and core class size caps as adopted by the School Board.

Grade Level	SOQ Accreditation Standard Based upon Division-wide Ratios	FY 2010/11 VBCPS Classroom Teacher Allocation	Allocation Adjustments will be Considered as Follows: (Additional Teachers Subject to Availability of Funds) <sup>(b)</sup>
High School (9-12)	25:1 [SOQ]	19:1 <sup>(a)</sup>	
High School English	25:1 [SOQ]		
<b>Target Class Size Ratio [see Note (1)]</b>			
Core Courses-Math, Science, and Social Studies	25:1 [SOQ]		Class size minimum: N/A Class size maximum: 27
Core Course-English	25:1 [SOQ]		Class size minimum: N/A Class size maximum: 27
Electives	25:1 [SOQ]		Class size minimum: 16:1 Class size maximum: Band and chorus: 37:1 average for all sections Other electives: 27:1 for all sections
Advanced Placement/ Magnet Courses	20:1		AP class minimum: 12 Magnet class minimum: 10
Honors Academic Courses	25:1		Class size minimum: 16
High Level Academic Language Electives	25:1		Class size minimum: 16 Class size maximum: 28
Career and Technical Education Courses	20:1 or number of workstations		Class size minimum: 16 Class size maximum: determined by number of workstations
Physical Education	35:1 25:1 minimum enrollment [Division]		Class size maximum: 37:1 average for all sections

(a) This standard includes all instructional personnel other than teachers for gifted education, in-school suspension, Education for Employment, NJROTC, special education, guidance counselors, library media specialists, testing specialists, computer resource specialists, and student activity coordinators.

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

#### NOTES TO STAFFING STANDARDS:

- (1) International Baccalaureate Program, Mathematics and Science Academy, Health Sciences Academy, Technology Academy, Legal Studies Academy, Visual and Performing Arts Academy, Global and World Languages Academy, Technical and Career Education Center, Renaissance Academy, and Advanced Technology Center are staffed using appropriate modifications to all established standards.
- (2) Instructional allocations may be decreased and a teacher reassigned when the school-wide student/teacher ratio would be 19:1 or less with the elimination of the position.
- (3) 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

# High School - Staffing Standards and Guidelines

student achievement and/or an objective in the school's strategic plan. A cost analysis will be completed by the Department of Human Resources after the appropriate assistant superintendent receives the request.

- (4) The classroom teacher allocation of 19:1 is based on all teachers being assigned to five teaching periods.

Teaching assignments shall be reduced by one teaching period for the following:

- Department Chairperson

- (5) High school teachers will have 250 minutes of planning time per week.

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

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## RESOURCE TEACHERS, LIBRARY MEDIA SPECIALISTS, SPECIAL EDUCATION, AND GUIDANCE COUNSELORS ALLOCATIONS

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Distance Learning	.20 per school (for schools that send transmissions)
Gifted Education	1 per school
Student Activities	1 per school (with interscholastic program)
Library Media Specialist and Computer Resource	3:1 and 2:2 beginning FY 2001/02 when the Board approved staffing modifications, which allocated 2 Computer Resource Specialists and 2 Library Media Specialists to each school. (Schools were required to eliminate 1 Library Media Specialist upon a vacancy of a Library Media position by a FY 2000/01 agreement.)
Guidance	1 Guidance Department Chair per school (300 students) 1 Counselor per 350 students (after first 300)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal]
Reading Specialist	1 per school

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## PARAPROFESSIONAL ALLOCATIONS

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

# High School - Staffing Standards and Guidelines

TEACHER ASSISTANT ALLOCATIONS	
Security Assistants - Day	3 per school; additional staff is based on special needs
Security Assistants - Night	1 per school; additional staff is based on special needs
SCHOOL HEALTH ALLOCATIONS	
Nurse	1 per school
Clinic Assistant	1 per school exceeding 1,200 students
ADMINISTRATIVE ALLOCATIONS	
Principal	1 per school [State]
Assistant Principal	2 below 1,200 students
	3 1,200 students
	4 1,800 students
OTHER SCHOOL ADMINISTRATOR ALLOCATIONS	
Coordinators	Assigned to special programs
Administrative Assistant	Special needs basis
CUSTODIAL ALLOCATIONS*	
Custodian	1 per 15,000 square feet

**NOTE:** Division standard unless otherwise noted in brackets  
 \* Additional allocations may be added as funding permits.

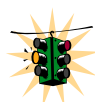
"These standards represent current information and may be subject to change because of the Standards of Accreditation and Standards of Learning implementation requirements."

# School Financial Allocations

Division funds are appropriated for schools and allocated in eight (8) categories. The amount of each categorical allocation is based on an allocation formula and the projected March 31 average daily membership (ADM). For certain categories, a minimum allocation formula ensures equity for small schools and special centers. Additionally, funding for field trips is available to schools through the pupil transportation budget.

The principal is responsible for the management of all allocated funds and has the sole signature authority. An amount not to exceed 35 percent of the total allocation is provided to each school in a direct appropriation. The remaining funds are available through school draw accounts.

Category	Purpose	Formula
<b>Administrative</b>	Funds are allocations for non-capitalized school administrative needs such as office and computer supplies, paper, postage, teacher grade books, printing, and student activities.	<ul style="list-style-type: none"> <li>• \$17.00 per student; schools with fewer than 500 students and all special centers receive adjusted allocations based on size and need</li> <li>• \$400.00 per senior high school for graduation</li> <li>• Schools with less than 500 students receive \$8,500</li> </ul>
<b>Equipment</b>	Funds are allocated for the purchase of new and replacement equipment. Cost must be \$5,000 or more per unit.	<ul style="list-style-type: none"> <li>• Elementary: \$5,000 per school</li> <li>• Middle: \$5.00 per student; minimum \$5,000 per school</li> <li>• High: \$5.00 per student; minimum \$5,000 per school</li> <li>• Special centers receive adjusted allocations based on size and need</li> </ul>
<b>Instructional</b> <i>(Restricted Account)</i>	Funds are allocated for instructional materials and supplies including paper, science and math consumables, maps, art supplies, paperback novels, physical education materials, program specific needs, and computer supplies, etc.	<ul style="list-style-type: none"> <li>• \$39.50 per student excluding self-contained special education students and preschool DD/SPE students</li> <li>• Schools with less than 350 students and all special centers receive adjusted allocations based on size and specialized program needs</li> <li>• Schools with less than 350 students receive \$13,825</li> <li>• Each Title I school receives an additional \$1,500</li> </ul>
<b>Special Education</b> <i>(Restricted Account)</i>	Funds are allocated for instructional materials and supplies for special education students including paper, consumables, art supplies, supplementary learning materials, and program-specific needs, etc.	<ul style="list-style-type: none"> <li>• \$70.00 per self-contained student</li> <li>• \$15.00 per resource student</li> <li>• \$70.00 per preschool student</li> </ul>
<b>Computer Supplies</b> <i>(Restricted Account)</i>	Funds are allocated for the purchase of computer supplies.	<ul style="list-style-type: none"> <li>• \$3.00 per student</li> </ul>
<b>Library</b>	Funds are allocated for the purchase of books, periodicals, reference materials, audio/video tapes, software, and other library related materials and supplies.	<ul style="list-style-type: none"> <li>• Elementary: \$3,000-\$5,000 per school based on size, plus \$4.50 per student</li> <li>• Middle: \$5,500-\$7,500 per school based on size, plus \$6.00 per student</li> <li>• Senior High: \$9,000 per school, plus \$6.00 per student</li> <li>• Special Centers: \$2,500-\$7,500 per center based on size, plus \$6.00 per student</li> </ul>
<b>Staff Development</b>	Funds are allocated to provide site-specific staff development opportunities that support school and division strategic plans including workshops, training conferences, and consultant personnel.	<ul style="list-style-type: none"> <li>• Elementary: \$3,000-\$4,000 per school based on size, plus \$5.00 per teacher</li> <li>• Middle: \$4,000-\$4,500 per school based on size, plus \$5.00 per teacher</li> <li>• Senior High: \$5,000 per school, plus \$5.00 per teacher</li> <li>• Special Centers: \$2,000-\$5,000 per center based on size, plus \$5.00 per teacher</li> </ul>
<b>Field Trips</b>	Funds are allocated to support field trips at the school sites for local field trips.	<ul style="list-style-type: none"> <li>• Elementary, Middle, High Schools: \$1.50 per student</li> <li>• Special centers and small schools with fewer than 300 students are funded at the minimum level of \$500</li> <li>• A debit accounting system is used in lieu of a draw account</li> </ul>



**Note:** *Restricted Accounts* -The Instructional, Special Education, and Computer Supplies school financial allocation accounts are subject to transfer restrictions. Funds may be transferred into any of these three (3) accounts from the Administrative, Equipment, Library, or Staff Development accounts. However, once funds from any source are transferred into one of the three (3) restricted accounts, they cannot be transferred out for any purpose.

# Instructional Computer Allocation Guidelines

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Original Cabinet Approval: August 29, 2005

Last Revised: June 7, 2010

**Goal:** Provide technology infrastructure that supports instructional needs

**Guiding Principles:**

1. Consistency and equity of technology across schools
2. Technology capabilities that adequately meet various programmatic needs
3. Managed growth of computer assets

These guidelines apply only to instructional computers (desktops and laptops) needed to support current instructional programs and software. Initial and ongoing implementation of these guidelines is contingent upon availability of funds. (Note: Purchase of tables, carts, printers, supplies etc. to support the computers shall be the responsibility of the schools.)

**Guiding Principle 1: Consistency and Equity of Technology Across Schools**

- a. The schools shall be allocated instructional computers (desktops and laptops) based on student enrollment to maintain a student to computer ratio of 2 to 1. This ratio has been established to provide an adequate number of computers to meet computer needs of the students and teachers in classrooms, libraries, labs, and teacher workrooms. The actual assignment of these computers within a building might vary according to programmatic needs and building constraints.
- b. Schools with a student to computer ratio that is better than 2 to 1 are considered to have over-allocation or surplus computers. Schools will be permitted to keep their surplus computers until they become unusable provided that they are networked and meet or exceed the minimum hardware standards established by DOT. A school's surplus computers will be used as replacements for computers that may become unserviceable until the 2 to 1 ratio is met.
- c. Surplus computers that are below the minimum hardware standards established by DOT must be surveyed.

**Guiding Principle 2: Technology Capabilities that meet Programmatic Needs**

- a. All computers must be capable of running DOT standard operating system and office suite.
- b. To optimize the use of computer resources, administration at each school will work with C&I and DOT to maximize the efficient use of computers within a building.
- c. Administration at each school shall consider scheduling alternatives to optimize the use of labs in order to meet the needs of the instructional program.
- d. DOT and C & I will work together to ensure that computers in instructional labs meet the needs of the course(s) taught in those labs.
- e. DOT and C & I will ensure that the hardware is able to support the instructional needs of all academies; in particular the Advanced Technology Center, the Technical and Career Education Center, the Technology Academy at Landstown High School, and specialized TCE programs in the comprehensive high schools.
- f. DOT will evaluate computer assets annually for their ability to meet instructional needs by applying the hardware functionality test. A computer passes the hardware functionality test if it meets or exceeds the software publishers' recommended hardware specifications and is able to efficiently run multiple applications simultaneously as required to meet the objectives of the



# Instructional Computer Allocation Guidelines

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- g. courses. Computers that do not pass the hardware functionality test become eligible for replacement or upgrading by DOT, contingent upon availability of funds.
- h. If the hardware meets the functionality test but does not perform satisfactorily, the CRS (or TCE staff as appropriate) will work with the software vendor(s) for resolution. DOT provides assistance as requested to interface with the vendor(s) on technical issues.
- i. If the hardware does not meet the functionality test, DOT shall consult with school staff (and TCE staff where appropriate) to determine the following:
  - i. Whether the programmatic needs can be met by reassigning computers, where appropriate
  - ii. Whether an upgrade will suffice or whether replacement is necessary
  - iii. The number of computers that need to be upgraded or replaced
  - iv. The projected cost of the upgrade or replacement
  - v. Schedule for approved upgrades or replacement
- j. For programmatic changes that require implementation of new or upgrades to existing software impacting an entire lab, the department or school staff implementing the program shall submit to DOT the following information:
  - i. The desired date for the change
  - ii. Room number of the lab and course(s) taught
  - iii. Specific new software titles or new versions of existing software required
  - iv. Additional specific software titles and versions desired, but not required (if any)
  - v. Software publishers' recommended hardware specifications for each software title
  - vi. Funding source for the software and hardware needed due to upgrades associated with the programmatic change
  - vii. Any other information deemed appropriate by requesting staff

## **Guiding Principle 3: Managed Growth of Computer Assets**

- a. Only those instructional computers that fall within the scope of the allocation standards will be included in the centrally funded replacement cycle.
- b. Schools may currently have computers in excess of this allocation as a result of acquisitions made possible through other funding sources (grant funds, PTA, etc.). These computers are not considered part of the allocation standard and therefore, not eligible for replacement through central funding.
- c. If a department or school implements a new program that includes purchase of computers from local or grant funds, those computers will not increase the number of computers allocated to a school. As such those computers will not be eligible for replacement.
- d. Rezoning or adjustment to the allocation ratio may result in computers being moved in order to ensure that affected schools remain within the allocation standard.
- e. Annually, at the beginning of the fourth grading period, DOT shall review and adjust as necessary computer allocations for schools based on the number of students per site, using the Sept. 30<sup>th</sup> enrollment projections for the upcoming year. Subject to availability of funding, DOT shall purchase additional computers as needed to meet the allocation standard.

Source: Department of Technology, Virginia Beach City Public Schools

## Revenue Sharing Policy



### CITY OF VIRGINIA BEACH AGENDA ITEM

ITEM: A Resolution Adopting a Policy for the Sharing of Certain General Fund Revenues between the City of Virginia Beach and the Virginia Beach School Board.

MEETING DATE: January 10, 2006

■ Background: The Virginia Beach Public School System remains a top priority for both the City Council and the School Board. A healthy and attractive school system is a cornerstone in the vision of being the leading city in Virginia. The City/School Revenue Sharing Policy (the "Policy") continues to work well to allocate the resources necessary to allow the School Board to work towards their goal of delivering world-class schools to our citizens.

The Revenue Sharing Policy Committee, comprised of two members of City Council, two members of the School Board, the City Manager, the Superintendent of Schools, the City Chief Financial Officer, the Schools Chief Financial Officer, and the Director of the Department of Management Services, met three times to review the Policy for sharing certain General Fund revenues between the City and the School Board. The general consensus of the committee was that the Policy is working for both the City and the Schools. It provides a consistent and predictable method for allocating resources for School operational, capital pay-as-you-go, and debt-services needs. It was decided, however, that the Policy should be updated to more closely reflect the current administration of the Policy and to incorporate the procedures necessary to accomplish the Policy, which had been a separate document since the adoption of the Policy in 1997.

- Considerations: Several changes have been made to the policy:
  - Although the original Policy was silent on the impact of a tax-rate decrease, the revision clarifies that both the Schools and the City will share in any reduction in revenue due to a rate decrease.
  - Revenues derived from tax increment financing or special service district special revenue funds are specifically excluded from the revenue sharing formula.
  - The revised Policy calls for an annual mathematical recalculation of the formula to establish a new actual allocation percentage by incorporating any changes, including increases or decreases in tax rates.
  - A table showing the history of tax rate changes and changes in the effective overall percentage rate is attached to the Policy and will be updated annually.
  - Conditions for policy review are specified in the revised Policy. Significant unanticipated changes in the level of estimated federal, state, or local revenues will trigger a review. The Policy was revised to reflect that a review must take place at least every other year. This had been the practice since 2001, but the frequency of review was not specified in the original Policy.
- Public Information: Public information will be handled through the regular Council agenda process.
- Alternatives: Continue using the current Policy to allocate certain General Fund revenues estimated to be available in a given fiscal year. Alternatively, the Policy could be abolished altogether, although this would make the allocation of resources more unpredictable.
- Recommendations: Approve the resolution to adopt the City/School Revenue Sharing Policy as revised.
- Attachments: Resolution and Policy for the Sharing of Certain General Fund Revenues Between the City of Virginia Beach and the Virginia Beach School Board.

Recommended Action: Approve Resolution

Submitting Department/Agency: Management Services

City Manager:

A handwritten signature in black ink, appearing to read "James K. Spoor".

1 A RESOLUTION ADOPTING A POLICY  
2 FOR THE SHARING OF CERTAIN  
3 GENERAL FUND REVENUES  
4 BETWEEN THE CITY OF VIRGINIA  
5 BEACH AND THE VIRGINIA BEACH  
SCHOOL BOARD

6  
7 WHEREAS, City Council has determined that adoption and  
8 implementation of the revised revenue-sharing policy recommended by  
9 the Revenue Sharing Policy Committee is the most prudent method by  
10 which to allocate to the City of Virginia Beach and the Virginia  
11 Beach Public School Board, respectively, certain General Fund revenues  
12 estimated to be available in a given fiscal year to fund a portion  
13 of the City's budget, and to fund the local share of the School  
14 Board's operating budget, local debt service costs, and pay-as-you-  
15 go capital improvements.

16 NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY  
17 OF VIRGINIA BEACH, VIRGINIA:  
18

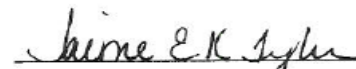
19 That City Council hereby adopts the attached policy for the sharing of  
20 certain General Fund revenues between the City of Virginia Beach  
21 and the Virginia Beach School Board.

22 Adopted by the Council of the City of Virginia Beach, Virginia  
on the \_\_\_\_\_ day of \_\_\_\_\_ 2006.

APPROVED AS TO CONTENT

APPROVED AS TO LEGAL SUFFICIENCY

  
Management Services

  
City Attorney's Office

CA9843  
H:\PA\GG\OrdRes\Rev Sharing Policy RES  
R-2  
January 4, 2006



# City Council Policy

Title: Policy for the Sharing of Certain General Fund Revenues Between the City of Virginia Beach and the Virginia Beach School Board		Index Number: 6.02
Date of Adoption: 02/25/97	Date of Revision: 04/10/06 <u>03/12/07</u>	Page 3 of 5 <u>7</u>

## 1.0 Purpose

The purpose of this policy is to establish a procedure for allocating to the City and the School Board, respectively, certain General Fund revenues estimated to be available in a given fiscal year.

This policy will establish a predictable, objective means of sharing local revenues and establish a balance between School programming needs and the wide range of other needs of the City. This policy will provide both the City and the School Board notification about revenue estimated to be available for fiscal year planning.

Revenues allocated to the School Board represent the City's contribution to Schools. These revenues are used to fund the local share of the School Board's operating budget, local debt service costs, and pay-as-you-go capital improvements. The remaining revenues shall be allocated to the City. Tax Increments Financing revenue and Special Service District revenue shall not be subject to the Revenue Sharing Formula. The Revenue Sharing Formula will be reviewed periodically by a committee as established in section 9.1 of this policy, and will be adjusted as necessary.

## 2.0 Definitions

2.1 **The City** refers to the City of Virginia Beach, exclusive of Schools.

2.2 **City Council** refers to the City of Virginia Beach City Council.

2.3 **Schools** refers to the Virginia Beach City Public Schools.

2.4 **The School Board** refers to the Virginia Beach School Board.

2.5 **Revenues subject to the formula** are defined as general fund revenues from the real estate, personal property, general sales, utility (Non-Telecommunications), ~~cellular telephone~~ and State Telecommunications, business license taxes, and from cable television franchise fees (through current 2016).

2.6 **The Revenue Sharing Formula** is the percentage formula by which Revenues Subject to the Formula are allocated between the Schools and the City.

2.7 **Budgeted Revenues** are the original estimates of revenues subject to the Revenue Sharing Formula adopted by City Council in May of each year.

2.8 **Actual revenues** are the collected revenues subject to the Revenue Sharing Formula.

### 3.0 Procedure to Accomplish the Policy

- 3.1 As a starting point for the fiscal year ~~2006-07~~ 2007-08 budget, the Schools will be allocated ~~51.79~~ 51.3% of the Revenues Subject to the Formula, and the City will retain ~~48.24~~ 48.7% of the Revenues Subject to the Formula. These aggregate percentages are based on the actual allocations of Revenues Subject to the Formula by City Council in fiscal year ~~2005-06~~ 2006-07 as calculated after the adoption of the budget. These percentages may be adjusted for any fiscal year ~~2006-07~~ at the discretion of the City Council. An adjustment may be necessary due to a tax increase or decrease, an increase or decrease in other revenue, or any other circumstance, at the discretion of the City Council. Immediately following the adoption of the budget for fiscal year 2006-07, the City's Department of Management Services will determine the actual percentages of Revenues Subject to the Formula allocated to Schools and retained by the City ~~in fiscal year 2006-07~~. The actual percentages of Revenues Subject to the Formula allocated to the Schools and retained by the City ~~for fiscal year 2006-07~~ shall be the starting point for allocations of Revenues Subject to the Formula for the next fiscal year ~~2007-08~~ budget. This process shall continue each year, with the City's Department of Management Services calculating the actual allocation percentages after the adoption of the budget each year, and actual percentage allocations of Revenues Subject to the Formula for each fiscal year constituting the starting point for allocations for the subsequent fiscal year.
- 3.2 A table showing the history of total Revenues Subject to the Formula, total Revenues Subject to the Formula allocated to the Schools, tax rates, tax rate changes, and the resulting Revenue Sharing Formula for each year is incorporated as a part of this policy in Appendix A. This table will be updated annually to reflect the most recent Revenue Sharing Formula based on the most recent budget adopted by City Council.
- 3.3 Preliminary revenue allocation, using the actual allocation percentages for the previous year, will be based on annual October 1 revenue estimates. Updates will be made during budget development, based on December 31 collections, and provided to both parties within 20 calendar days of the December 31 collections.
- 3.4 If in the development of the City biennial budget a local tax change is being considered, the City Manager will provide ~~written~~ notification to the ~~School Board and~~ Superintendent of Schools detailing the scope and magnitude of any contemplated tax rate change. The City Manager shall provide notice as early in the school budget development process as possible, preferably prior to the presentation of the Superintendent's Estimate of Needs in February.
- 3.5 The proportion of revenues for the City and Schools allocated based on the Revenue Sharing Formula shall not be affected by section 2-186.1 of the City Code regarding preparation of the budget using a "base budget" method. The City and the Schools recognize that it is not the intention of section 2-186.1 of the City Code to alter the Revenue Sharing Formula.
- 3.6 For fiscal years 2006-07 and 2007-08, Revenues Subject to the Formula will also be calculated, for informational purposes only, according to the allocation ratio for each individual revenue stream included in the Revenue Sharing Formula, taking into consideration changes to the rates for the various streams as a result of Council action. These stream-specific allocation ratios are detailed on Appendix B of this policy. At the scheduled Revenue Sharing Policy review in January 2007, the aggregate method of calculating the Schools' portion of the revenue (set forth by section 3.1 of this

policy) will be compared to the stream-specific method of calculating the Schools' portion of the revenue to ensure that the use of the aggregate percentage as described in Section 3.1 does not, exclusive of other factors, negatively impact the amount of revenue that the Schools receive. If it is determined that the allocation method described in Section 3.1, in and of itself, negatively impacts the amount of revenue that the Schools receive, definitive steps will be taken to remedy the situation.

#### **4.0 Additional Funding-Schools**

- 4.1 If the School Board determines a need for additional local funding to maintain its current level of operations or to provide for additional initiatives, it shall make a formal written request to the City Council, through its chairman, stating the purpose(s) for which the additional funding is needed, and the amount of additional funding required.
- 4.2 The City Council shall review any School Board request for additional local funding and determine if additional funding is available. If the City Council determines that additional local funding cannot be made available without an increase in local tax rates, it shall formally notify the School Board.
- 4.3 If the School Board desires to request an increase in local tax rates to generate the additional local funding requested, the School Board shall hold a public hearing on the issue of whether local tax rates should be increased to provide additional revenue for the purpose(s) identified by the School Board. Following the public hearing, if the School Board desires to request an increase in local tax rates, the School Board shall make a formal request to the City Council to increase local tax rates to a level necessary to generate the additional funding. The School Board shall make such a request in the form of an adopted School Board resolution.
- 4.4 City Council shall consider any properly submitted request by the School Board for a local tax increase and determine the appropriate action.
- 4.5 If, after deliberation and appropriate public involvement, including the consideration of a referendum in appropriate circumstances, the City Council adopts a local tax rate increase to generate the additional local funding requested by the School Board, the full amount of revenue produced by the local tax increase shall become part of the School revenue share for the fiscal year budget being developed, and for all future fiscal years.

#### **5.0 Additional Funding-City**

If the City Council determines that additional funding is needed to maintain the current level of City operations or to provide for additional initiatives in City programs or services, the City Council shall determine the appropriate action. If after deliberation and appropriate public involvement, including consideration of a referendum in appropriate circumstances, the City Council adopts a tax rate increase to generate the additional local funding for City Government programs, the full amount of revenue produced by the local tax increase shall become part of the City revenue share for the fiscal year budget being developed, and for all future fiscal years.

## **6.0 Tax Rate Decrease**

If the City Council determines that it is in the best interest of the community to decrease the rate for any of the taxes or fees that are included in the Revenue Sharing Formula, the revenue estimates will be calculated using the lowered tax rates. The City revenue share and the Schools revenue share shall be affected by a tax rate reduction in the same proportion that budgeted revenues were shared for that fiscal year, unless otherwise specifically determined by the City Council.

## **7.0 Actual Revenues Deviate from Budgeted Revenues**

- 7.1 If, at the end of the fiscal year, the actual revenues exceed the budgeted revenues, the amount of excess revenues shall be shared by the City and the School Board in the same proportion that budgeted revenues were shared for that fiscal year; provided that such excess revenues shall only be shared after the necessary resources for the Fund Balance Reserve Policy have been determined and fulfilled.
- 7.2 If, however, the City 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 of such an anticipated shortfall, will be expected to reduce expenditures in an amount equal to the School Board's proportion of a shortfall.

## **8.0 Unanticipated Revenues**

Any increase in revenues resulting from actions of the Commonwealth of Virginia not contemplated by this policy shall not be subject to the Revenue Sharing Formula but shall be the subject of joint discussions of the City and the Schools.

## **9.0 Revision to Policy**

- 9.1 A committee comprised of two members of City Council, two members of the School Board, the City Manager, the Superintendent of Schools, the City Chief Financial Officer, the School Chief Financial Officer and the Director of the Department of Management Services shall periodically review this policy and its application.
- 9.2 This policy shall be reviewed, and revised as appropriate or necessary,
  - (a) whenever a rate change for any of the taxes included in the Revenue Sharing Formula has been adopted;
  - (b) whenever the funds made available to the School Board pursuant to this policy are not adequate to meet the State Board of Education's mandated "standards of quality";
  - (c) whenever any significant unanticipated changes occur in the level of estimated federal and state revenues available to the School Board;
  - (d) whenever any significant unanticipated changes occur in City revenues not included in the Revenue Sharing Formula; and
  - (e) periodically, but at least biennially, beginning not later than January 31, 2007.

Approved as  
to Content:

  
Director of Management Services

20 March '07  
Date

Approved as  
to Legal Sufficiency:

  
City Attorney


3/20/07  
Date

Reviewed by:

  
City Manager

MARCH 20, 2007  
Date

APPROVED BY  
CITY COUNCIL:

  
Mayor

June 12, 2007  
Date



# School Revenue Sharing Formula

## Appendix A

Revenue	FY 1997 Rate	FY 1998 Rate	FY 1999 Rate	FY 2000 Rate	FY 2001 Rate	FY 2002 Rate	FY 2003 Rate
Real Estate Tax	1.22	231,078,016	240,968,494	253,781,350	267,618,466	282,792,433	298,785,562
RE Tax Public Service	1.22	6,099,806	5,910,744	6,160,203	6,291,653	6,649,361	7,024,086
RE Tax Delinquent	1.22	570,479	530,202	625,896	823,202	906,822	928,856
Personal Property Tax	3.70	74,621,159	75,867,261	86,321,826	88,016,364	98,021,277	100,320,466
General Sales Tax	1%	36,171,287	36,631,825	38,764,180	40,331,525	41,208,796	41,370,311
Utility Taxes - see note (a)		28,816,558	29,681,023	30,270,754	31,823,732	31,908,988	31,968,743
Utility Taxes - Consumption							1,385,444 (c)
Utility Taxes - Cellular Phones (b)	\$3	1,807,200	1,942,740	1,711,061	1,663,132	2,017,610	3,180,901
Business License Tax	varies	22,504,867	25,521,687	25,570,088	27,880,165	29,396,269	30,815,259
Cable Franchise Tax	5%	2,969,583	3,288,292	3,393,352	3,446,326	3,754,440	4,639,462
<b>Total Revenue in Formula</b>	<b>380,401,752</b>	<b>404,638,955</b>	<b>420,342,268</b>	<b>446,598,710</b>	<b>467,894,565</b>	<b>496,655,996</b>	<b>520,419,080</b>
School Operating Transfer		182,236,233	187,703,617	199,879,794	208,189,195	225,336,750	234,934,664
Debt Service		31,079,628	31,481,013	34,607,610	36,248,916	35,688,677	38,712,634
CIP Pay-Go			2,424,339	1,037,460	2,311,304	1,000,000	1,000,000
<b>Total School Allocation</b>	<b>202,121,285</b>	<b>213,315,861</b>	<b>221,608,969</b>	<b>235,524,864</b>	<b>246,749,415</b>	<b>262,025,427</b>	<b>274,647,298</b>
<b>Total City Allocation</b>	<b>178,280,467</b>	<b>191,323,094</b>	<b>198,733,299</b>	<b>211,073,846</b>	<b>221,145,150</b>	<b>234,630,569</b>	<b>245,771,792</b>
City funding as % of total Revenue	<b>46.87%</b>	<b>47.28%</b>	<b>47.28%</b>	<b>47.26%</b>	<b>47.26%</b>	<b>47.24%</b>	<b>47.23%</b>
School funding as % of total Revenue	<b>53.13%</b>	<b>52.72%</b>	<b>52.72%</b>	<b>52.74%</b>	<b>52.74%</b>	<b>52.76%</b>	<b>52.77%</b>

(a) In FY 1998, residential utility tax increased from \$2.40 to \$3.00 per month for electric, gas, telephone, and water utilities. The commercial rates increased as well on a tiered basis.

Because this increase was at the request of the City, 100% of the increase was allocated to the City. It was calculated that 89.1% of the total utility tax was henceforth subject to the Revenue Sharing

(b) 10% of first \$30.00.

(c) Consumption is tiered; set by State Code.

Revenue	FY 2004 Rate	FY 2005 Rate	FY 2006 Rate	FY 2007 Rate	FY 2008 Rate	FY 2009 Rate
Real Estate Tax	326,074,713	362,347,945 1.1964	377,664,464 1.0239	441,312,070 0.990	469,574,581 0.890	479,206,211 0.890
RE Tax Public Service	7,241,806	6,905,591 1.1964	5,016,179 1.0239	3,775,947 0.990	4,090,908 0.890	4,518,482 0.890
RE Tax Delinquent	1,016,145	1,121,572 1.1964	1,014,381 1.0239	1,014,381 0.990	1,157,836 0.890	1,244,459 0.890
Personal Property Tax	106,624,523	110,035,897	113,389,566	127,582,769	138,514,563	133,953,642 (e)
General Sales Tax	43,807,065	45,538,506	50,833,174	53,390,260	55,691,645	56,040,158
Utility Taxes	32,061,944	33,569,117	32,064,827	30,169,337	23,680,089	23,791,320
VA Telecommunications Tax					16,909,586	23,634,421 (f)
Utility Taxes - Consumption	1,418,695	1,641,706	1,576,053	1,585,793	1,624,392	1,619,709
Utility Taxes - Cellular Phones	4,372,070	5,267,578	8,466,780	7,906,182		
Business License Tax	31,958,284	34,065,874	37,140,370	40,794,218	44,987,246	43,180,830
Cable Franchise Tax	4,795,420	4,857,144	4,612,615	4,941,085	4,746,613	5,413,198
<b>Total Revenue in Formula</b>	<b>559,370,665</b>	<b>605,350,930</b>	<b>631,778,409</b>	<b>712,472,042 (g)</b>	<b>760,977,459</b>	<b>772,602,430</b>
School Operating Transfer	254,754,290	256,418,891	268,713,519	307,224,646	336,870,685	338,982,548
Debt Service	39,582,583	41,303,652	40,912,433	40,282,967	41,402,094	41,411,259
CIP Pay-Go	1,000,000	17,597,408	17,597,408	17,597,408	12,108,658	13,936,308
<b>Total School Allocation</b>	<b>295,336,873</b>	<b>315,319,951</b>	<b>327,223,360</b>	<b>365,105,021</b>	<b>390,381,436</b>	<b>394,330,115</b>
<b>Total City Allocation</b>	<b>264,033,792</b>	<b>290,030,979</b>	<b>304,555,049</b>	<b>347,367,021</b>	<b>370,596,023</b>	<b>378,272,315</b>
City funding as % of total Revenue	<b>47.20%</b>	<b>47.91%</b>	<b>48.21%</b>	<b>48.76%</b>	<b>48.70%</b>	<b>51.04% (h)</b>
School funding as % of total Revenue	<b>52.80%</b>	<b>52.09%</b>	<b>51.79%</b>	<b>51.24%</b>	<b>51.30%</b>	<b>48.96%</b>

(e) Beginning in FY 2008-09, this excludes the proposed increase in Machinery Tools tax and Pleasure Craft boats, because the City requested these tax increases.

(f) The E 911 Communications Special Revenue Fund previously was allocated 29.53% of the total Virginia Telecommunication Tax, which equated to the historical amount received through the previous local taxes. This fund was merged into the General Fund in FY 2008-09 and, therefore, this 29.53% allocation is excluded from the revenue sharing formula.

(g) The City portion of BRAC funding (\$7,500,000) was subtracted from the total revenues (shared costs between City and Schools).

(h) This allocation is less than 51.3% due to the increases in taxes on pleasure crafts (boats to \$1.00) and Machinery and Tools (from \$1.00 to \$1.90), both of which were requested by and remitted to the City. Also, with the merger of the E-911 Communications Special Revenue Fund to the General Fund, 29.53% of these revenues are allocated to this function; the school revenue sharing formula applies to the residual amount. The amount dedicated to E-911 communications represents the historical allocation of the previous local telecommunications taxes.

# Revenue Sharing Formula Policy

## Appendix B Historical Information

Fiscal Year	Real Estate (includes delinquent and interest on delinquent)	Utility and Utility Consumption	Personal Property (includes delinquent) *	General Sales	Cell Phone	Business License	Cable Franchise	Va Telecom Tax**	Aggregate Percentage
1997-98	\$1.22	46.87% City 53.13% Schools		46.87% City 53.13% Schools					46.87% City 53.13% Schools
1998-99	46.87% City 53.13% Schools	Rate Increase requested by City  52.66% City 47.34% Schools		46.87% City 53.13% Schools					47.28% City 52.72% Schools
1999-00		52.66% City 47.34% Schools		46.87% City 53.13% Schools					47.26% City 52.74% Schools
2000-01				46.87% City 53.13% Schools					
2001-02				46.87% City 53.13% Schools					47.24% City 52.76% Schools
2002-03				46.87% City 53.13%					47.23% City 52.77% Schools
2003-04				46.87% City 53.13%					47.20% City 52.80% Schools
2004-05	\$1.1964  Reduction 100% Schools  49.04% City 50.96% Schools			46.87% City 53.13%					47.91% City 52.09% Schools
2005-06	\$1.0239  Reduction 53.13% Schools  48.58% City 51.42% Schools			46.87% City 53.13%					48.21% City 51.79% Schools
2006-07	\$0.99  49.08% City 50.92% Schools	48.21% City 51.79% Schools		48.21% City 51.79% Schools					48.76% City 51.24% Schools
2007-08	\$0.89  48.7% City 51.3% Schools	48.70% City 51.3% Schools		48.70% City 51.3% Schools				48.7% City 51.3% Schools	48.7% City 51.3% Schools
2008-09	\$0.89  48.7% City 51.3% Schools	48.70% City 51.3% Schools		48.70% City 51.3% Schools				48.7% City 51.3% Schools	51.04% City 48.96% Schools

\* Beginning in FY 2008-09, this excludes personal property taxes associated with the increase tax on pleasure craft boats and the increase from \$1.00 to \$1.90 in the Machinery and Tools tax, both of which were requested by and remitted to the City.

\*\* Beginning in FY 2008-09 with the merger of the E-911 Communications Special Revenue to the General Fund, 29.53% of these revenues are allocated to this function; the school revenue sharing formula applies to the residual amount. The amount dedicated to E-911 communications represents the historical allocation of the previous local telecommunications taxes.

# Impact on the Average Family

The FY 2006/07 and FY 2007/08 tables below illustrate the impact of all municipal taxes/fees on an "average" family of four in neighboring communities. The table is provided for informational purposes, and reflects the ranking of Virginia Beach regarding tax burden in the Hampton Roads area. Under the Revenue Sharing Formula Policy, Virginia Beach city and schools split the percentage of the seven general fund revenue streams. The schools share is 51.3 percent; this represents the local taxpayer's support to education.

## FY 2008/09

Taxes	Virginia Beach
Real Estate Tax	\$2,308.66
Personal Property Tax	244.11
Electric Utility Tax	36.00
Gas Utility Tax	36.00
VA Telecommunications Tax	70.68
Water utility Tax	36.00
Restaurant Tax	251.48
Admissions Tax	25.69
Vehicle License Decal	52.00
Storm Water Utility Fee	73.37
Residential Refuse Fee	None
Water & Sewer	509.52
<b>Total Tax Impact</b>	<b>\$3643.51</b>

Cohort community data not available at time of print.



Source: City of Virginia Beach City Resource Management Plan

## FY 2007/08

Taxes	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	\$2,522.31	\$2,975.76	\$3,145.81	\$3,429.21	\$2,578.99	\$2,947.42	\$3,117.47
Personal Property Tax	461.76	509.18	530.40	624.00	530.40	530.40	530.40
Electricity Utility Tax	36.00	45.00	45.00	40.80	36.00	36.00	36.96
Gas Utility Tax	36.00	22.56	18.00	36.00	36.00	28.80	18.12
VA Telecom Tax	70.68	70.68	70.68	70.68	70.68	70.68	70.68
Water utility Tax	36.00	None	67.50	84.00	None	None	None
Restaurant Tax	251.48	251.48	275.43	275.43	275.43	275.43	275.43
Admissions Tax	25.69	25.69	25.69	25.69	25.69	25.69	19.27
Vehicle License Tax	52.00	46.00	52.00	50.00	40.00	56.00	52.00
Storm Water Utility Tax	73.37	82.20	93.96	72.00	62.88	55.20	61.20
Residential Refuse Fee	None	None	271.74	384.00	None	221.00	235.30
<b>Total Tax Impact</b>	<b>\$3,565.29</b>	<b>\$4,028.55</b>	<b>\$4,596.21</b>	<b>\$5,091.81</b>	<b>\$3,656.07</b>	<b>\$4,246.62</b>	<b>\$4,416.83</b>

## FY 2006/07

Taxes	Virginia Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	Newport News
Real Estate Tax	\$2,039.49	\$2,434.23	\$2,785.11	\$2,982.48	\$2,061.42	\$2,500.02	\$2,631.60
Personal Property Tax	461.76	509.18	499.20	624.00	530.40	530.40	530.40
Electricity Utility Tax	36.00	45.00	45.00	40.80	36.00	36.00	36.96
Gas Utility Tax	36.00	22.56	18.00	36.00	36.00	28.80	18.12
VA Telecom Tax	70.68	70.68	70.68	70.68	70.68	70.68	70.68
Water utility Tax	36.00	None	67.50	84.00	None	None	None
Restaurant Tax	209.69	209.69	229.66	229.66	209.69	229.66	229.66
Admissions Tax	27.00	27.00	27.00	27.00	27.00	27.00	20.25
Vehicle License Tax	52.00	46.00	52.00	50.00	40.00	56.00	52.00
Storm Water Utility Tax	62.42	30.60	91.20	60.00	None	43.20	52.20
Residential Refuse Fee	None	None	208.74	264.00	None	204.00	211.92
<b>Total Tax Impact</b>	<b>\$3,031.04</b>	<b>\$3,394.94</b>	<b>\$4,094.09</b>	<b>\$4,468.62</b>	<b>\$3,011.19</b>	<b>\$3,725.76</b>	<b>\$3,853.79</b>

## Long-Term Financial Objective

The long-term financial objectives of the School Board are aimed at addressing the following key issues: increasing academic opportunities for students, a comprehensive alternative education program that addresses educational as well as behavioral components to improve student outcomes, compensation competitiveness, infrastructure and physical plant equity across all educational sites, targeted and systematic professional development of staff, identification and development of future instructional leaders and administrators, and systematic replacement of equipment and technology in a sustainable manner.

The School Board recognizes that its primary purpose is to provide the best possible educational opportunities for students within the established curriculum and the financial resources available. Therefore, it is necessary that a long-term financial plan, based upon approved planning factors and known funding sources, be developed. It is also necessary that this plan be reviewed and updated on an annual basis. The Five-Year Forecast presented each year, as well as the transition from a single-year budget presentation to a biennial budget presentation on the same cycle as the state (the primary funding source), enables the School Board to make annual decisions with an eye to the future sustainability of those decisions.

### Five-Year Forecast - FY 2010 - 2014/15

Each year, City Administration presents to the City Council a five-year projection for planning purposes. The City Administration requests that the School Division prepare a forecast of expenditures for the forecast period. Revenue forecasts related to the Local Contribution have been provided by the City Office of Management Services.

The application of the Revenue Sharing Policy permits the allocation of the local contribution between PAYGO CIP and the Operating Budget. The information presented in this report assumes the continuing allocation of \$ 13,936,308 to CIP "Pay-As-You-Go" funding. In addition to this amount to the CIP, there is an assumption that the Sandbridge TIF funds of approximately \$4.6 million per year will continue to be allocated to the PAYGO each year.

It should be kept in mind in reviewing this forecast that this is the administration's estimate of increases in costs and revenues for the forecast period. There are many unknowns at the time of this projection, such as new state or federal mandates, changes in Impact Aid funding, changes in the level of State funding, grant matches, and new School Board priorities. These items are not easily forecast, nor are their effects on expenditures.

The Five-Year Forecast is based upon the following assumptions:

Enrollment
<ul style="list-style-type: none"><li>Student enrollment is estimated to continue to decline over the forecast period, however, the decline is moderating over this period<ul style="list-style-type: none"><li>Elementary enrollment increases by 184 students over the forecast period.</li></ul></li><li>Forecast-projected enrollment numbers are based upon the September 30<sup>th</sup> enrollment of each fiscal year</li><li>Enrollment used in the forecast is based upon preliminary estimates provided by the Demographer and should not be considered final projections</li></ul>
Average Daily Membership (ADM)
<ul style="list-style-type: none"><li>State revenues are based upon the ADM</li><li>ADM is assumed to decline 1.0 percent from the September 30<sup>th</sup> projected enrollment</li></ul>

## Revenue

### Impact Aid Funding

- Federal Impact Aid has been projected to increase slightly beginning in FY 2010/11
- Federal Impact Aid funding is always “current year” federal money
  - Not forward-funded like most other federal funds (grants) received by the division

### Department of Defense

- Department of Defense funds have been projected to increase slightly beginning in FY 2010/11
- Funds are subject to re-appropriation each year via the federal budget process

### Sales Tax

- Sales Tax has been projected at an average increase of 2.5 percent per year over the forecast period

### State Basic Aid

- This projection assumes no changes in any of the components of State funding
  - Composite Index will be re-calculated with the State biennial budget
  - Basic Aid projections are assumed to decrease by 5 percent in FY 2009/10 and increase 4.5 percent in the first year of the biennium and 2.75 percent in the second year of the biennium
  - Increases in the index will result in a shift of funding from the state to the city and a decrease in the index will result in a shift of funding from the city to the state
  - No changes are projected in the SOQ standards

### Local Contribution

- The City Office of Management Services has provided the estimated total revenue for each of the forecasted years
- The city has also provided the school's portion of the revenue based on the Revenue Sharing Formula Policy.
- The numbers used are estimates only and could change in either direction

## Expenditures

<b>Programs</b>	<ul style="list-style-type: none"> <li>○ All current educational programs would continue during the forecast period</li> <li>○ No program additions or expansions have been forecasted</li> </ul>
<b>Staffing</b>	<ul style="list-style-type: none"> <li>○ Changes in staffing levels due to changes in enrollment are reflected for each year in the forecast period (calculated at 22:1)</li> </ul>
<b>VRS Retirement Rate</b>	<ul style="list-style-type: none"> <li>○ The VRS retirement rate has been estimated to increase annually by 1.78 percent each year of the forecast period.</li> </ul>
<b>VRS Life Insurance</b>	<ul style="list-style-type: none"> <li>○ The VRS life insurance has been estimated at the current rate of 1.0 percent of payroll throughout the forecast period</li> </ul>
<b>Compensation Increase</b>	<ul style="list-style-type: none"> <li>○ Total compensation increases during the forecast period include increases related to salaries and increases related to benefits</li> <li>○ An amount equivalent to 3.5 percent of payroll, effective at the beginning of the fiscal year, has been used for increases to salaries</li> <li>○ Market Salary Adjustments (MAG Study) for the Unified Scale have not been included during this forecast period</li> <li>○ Employer health insurance has been estimated to hold steady during the first year of the forecast period and increase annually 4.7 percent over the last four years</li> </ul>
<b>Mandates</b>	<ul style="list-style-type: none"> <li>○ No changes in Federal or State mandates have been included for the forecast period</li> </ul>
<b>Baselines</b>	<ul style="list-style-type: none"> <li>○ Partial baselines for school bus and vehicle replacements have been established at approximately \$1.5 million per year, which will provide funds for almost half the buses needing replacements each year</li> <li>○ Repair and maintenance and major equipment replacement baselines have been maintained</li> <li>○ Cyclical replacement funds have been included for computers, musical instruments, and various other equipment needs</li> </ul>
<b>Modernization</b>	<ul style="list-style-type: none"> <li>○ Operating Budget costs related to school modernizations have been included in this forecast</li> </ul>
<b>School Allocations</b>	<ul style="list-style-type: none"> <li>○ School allocations have been adjusted to reflect changes in student enrollment</li> </ul>
<b>Other Charges</b>	<ul style="list-style-type: none"> <li>○ Increases are projected due to increased cost of utilities and insurance</li> </ul>
<b>Other Purchased Services</b>	<ul style="list-style-type: none"> <li>○ Increases are projected for special education tuition and general maintenance and repair</li> </ul>

# Five-Year Forecast Summary - FY 2010/11 - 2014/15

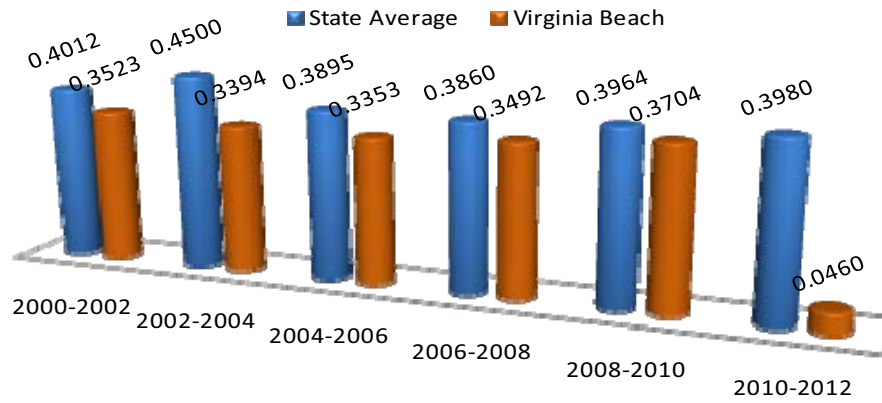
The following table provides information related to revenue and expenditures for the forecast period.

	FY 10/11	Grant and Other	Total Budget	FY 11/12	Grant and Other	Total Budget	FY 12/13	Grant and Other	Total Budget
<b>RSF Funds</b>									
Total RSF funds	711,434,830			711,141,004			720,805,101		
School RSF funds	364,966,068			364,815,335			369,773,017		
Net Debt Service (per city estimate)	44,071,910			45,041,987			45,190,761		
PAYGO CIP	-			-			-		
Net transfer to Operating Budget	320,894,158			319,773,348			324,582,256		
<b>Total RSP funds</b>	<b>364,966,068</b>			<b>364,815,335</b>			<b>369,773,017</b>		
<b>Projected enrollment</b>	<b>67,858</b>			<b>67,135</b>			<b>66,592</b>		
<b>Projected ADM</b>	<b>67,179</b>			<b>66,464</b>			<b>65,926</b>		
Federal Revenue	\$ 14,929,457	\$ 67,246,987	\$ 82,176,444	\$ 15,228,047	\$ 69,600,632	\$ 84,828,678	\$ 15,228,047	\$ 72,732,660	\$ 87,960,707
State Sales Tax	72,941,384	-	72,941,384	75,129,626	-	75,129,626	77,759,163	-	77,759,163
State Aid	274,490,882	20,006,951	294,497,833	282,725,608	20,707,195	303,432,803	292,621,004	21,639,018	314,260,023
Local RSF	320,894,158		320,894,158	319,773,348		319,773,348	324,582,256	-	324,582,256
Other Local	3,790,391	16,914,212	20,704,604	3,904,103	16,855,135	20,759,238	3,904,103	17,108,611	21,012,714
Special School Reserve			-			-			-
Fund Balance		7,883,306	7,883,306		8,159,221	8,159,221		8,526,386	8,526,386
Transfer from Other Funds		31,731,761	31,731,761		32,842,373	32,842,373		34,320,280	34,320,280
Debt Service		44,071,910	44,071,910		45,041,987	45,041,987		45,190,761	45,190,761
PAYGO		-	-		-	-		-	-
<b>Total Revenues</b>	<b>\$ 687,046,272</b>	<b>\$ 187,855,128</b>	<b>\$ 874,901,400</b>	<b>\$ 696,760,732</b>	<b>\$ 193,206,543</b>	<b>\$ 889,967,274</b>	<b>\$ 714,094,573</b>	<b>\$ 199,517,716</b>	<b>\$ 913,612,289</b>
Instruction	\$ 529,326,440			\$ 528,733,814			\$ 529,087,716		
Administration	22,517,068			22,526,659			22,533,740		
Transportation	30,564,994			30,681,401			30,695,797		
Operations	92,225,583			93,218,451			94,111,715		
Technology	23,825,682			24,534,338			24,524,263		
<b>Total Expenditures</b>	<b>\$ 698,459,767</b>			<b>\$ 699,694,663</b>			<b>\$ 700,953,231</b>		
<b>FTE's</b>	<b>9,150.98</b>			<b>9,117.06</b>			<b>9,091.64</b>		
Salaries	\$ 427,983,421	\$ 63,369,604	\$ 491,353,025	\$ 426,144,950	\$ 65,587,540	\$ 491,732,490	\$ 424,765,564	\$ 68,538,980	\$ 493,304,544
Fringe	146,556,751	21,135,401	167,692,152	146,868,246	21,875,140	168,743,386	146,407,731	22,859,521	169,267,252
GASB-45	-	-	-	-	-	-	-	-	-
Purchased Services	40,171,289	17,838,621	58,009,910	40,640,946	18,462,973	59,103,919	41,484,040	19,293,807	60,777,847
Other Charges	28,732,584	1,406,335	30,138,919	29,601,495	1,455,557	31,057,052	30,143,063	1,521,057	31,664,120
Materials and Supplies	22,486,789	53,997,022	76,483,811	23,014,647	55,886,917	78,901,564	23,255,711	58,401,829	81,657,540
Capital Outlay	1,786,117	1,792,639	3,578,756	1,767,169	1,855,381	3,622,550	3,252,912	1,938,873	5,191,785
Transfers and Improvements	30,742,816	489,950	31,232,766	31,657,210	507,098	32,164,308	31,644,210	529,918	32,174,128
Debt Service		44,071,910	44,071,910		45,041,987	45,041,987		45,190,761	45,190,761
PAYGO		-	-		-	-		-	-
	<b>\$ 698,459,767</b>	<b>\$ 204,101,481</b>	<b>\$ 902,561,248</b>	<b>\$ 699,694,663</b>	<b>\$ 210,672,593</b>	<b>\$ 910,367,256</b>	<b>\$ 700,953,231</b>	<b>\$ 218,274,745</b>	<b>\$ 919,227,976</b>

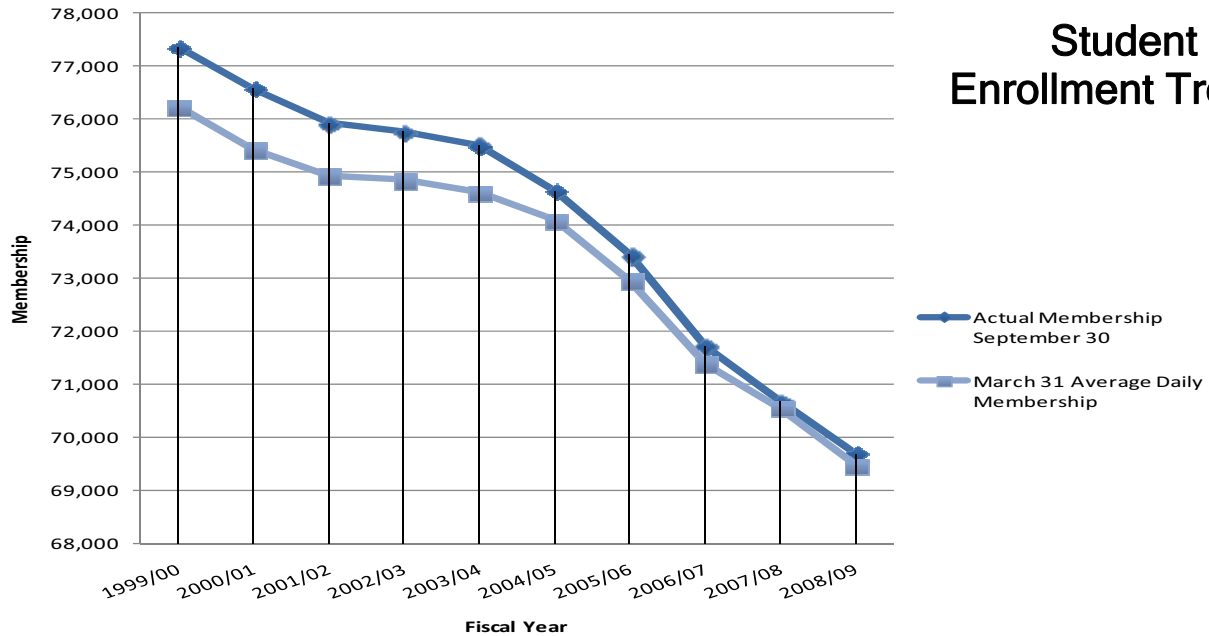
# Five-Year Forecast Summary - FY 2010/11 - 2014/15 *continued*

	FY 13/14	Grant and Other	Total Budget	FY 14/15	Grant and Other	Total Budget
<b>RSF Funds</b>						
Total RSF funds	730,948,279			755,744,478		
School RSF funds	374,976,467			387,696,917		
Net Debt Service (per city estimate)	45,028,999			45,404,312		
PAYGO CIP	-			-		
Net transfer to Operating Budget	329,947,468			342,292,605		
<b>Total RSP funds</b>	<b>374,976,467</b>			<b>387,696,917</b>		
<b>Projected enrollment</b>	<b>66,284</b>			<b>66,123</b>		
<b>Projected ADM</b>	<b>65,621</b>			<b>65,462</b>		
Federal Revenue	\$ 15,532,608	\$ 76,369,293	\$ 91,901,901	\$ 16,775,216	\$ 80,951,451	\$ 97,726,667
State Sales Tax	80,480,734	-	80,480,734	83,297,560	-	83,297,560
State Aid	302,862,739	22,720,969	325,583,709	313,462,935	24,084,228	337,547,163
Local RSF	329,947,468	-	329,947,468	342,292,605	-	342,292,605
Other Local	4,021,226	17,391,409	21,412,635	4,021,226	18,042,117	22,063,343
Special School Reserve			-			-
Fund Balance		8,952,706	8,952,706		9,489,868	9,489,868
Transfer from Other Funds		36,036,294	36,036,294		38,198,471	38,198,471
Debt Service		45,028,999	45,028,999		45,404,312	45,404,312
PAYGO		-	-		-	-
<b>Total Revenues</b>	<b>\$ 732,844,775</b>	<b>\$ 206,499,670</b>	<b>\$ 939,344,445</b>	<b>\$ 759,849,543</b>	<b>\$ 216,170,446</b>	<b>\$ 976,019,989</b>
Instruction	\$ 527,524,256			\$ 525,180,000		
Administration	22,496,962			22,731,170		
Transportation	30,741,662			31,044,762		
Operations	94,726,913			96,719,568		
Technology	24,524,263			24,524,263		
<b>Total Expenditures</b>	<b>\$ 700,014,056</b>			<b>\$ 700,199,763</b>		
<b>FTE's</b>	<b>9,071.85</b>			<b>9,070.06</b>		
Salaries	\$ 423,690,533	\$ 71,965,929	\$ 495,656,462	\$ 424,229,492	\$ 76,283,884	\$ 500,513,376
Fringe	145,128,764	24,002,497	169,131,261	141,726,996	25,442,647	167,169,643
GASB-45	-	-	-	-	-	-
Purchased Services	41,829,705	20,258,497	62,088,202	42,487,064	21,474,007	63,961,071
Other Charges	30,763,054	1,597,109	32,360,163	32,583,662	1,692,936	34,276,598
Materials and Supplies	23,712,961	61,321,920	85,034,881	24,287,723	65,001,235	89,288,958
Capital Outlay	3,244,829	2,035,817	5,280,646	3,240,615	2,157,966	5,398,581
Transfers and Improvements	31,644,210	556,414	32,200,624	31,644,210	589,798	32,234,008
Debt Service		45,028,999	45,028,999		45,404,312	45,404,312
PAYGO		-	-		-	-
	<b>\$ 700,014,056</b>	<b>\$ 226,767,182</b>	<b>\$ 926,781,238</b>	<b>\$ 700,199,762</b>	<b>\$ 238,046,786</b>	<b>\$ 938,246,548</b>

## Composite Index Comparison

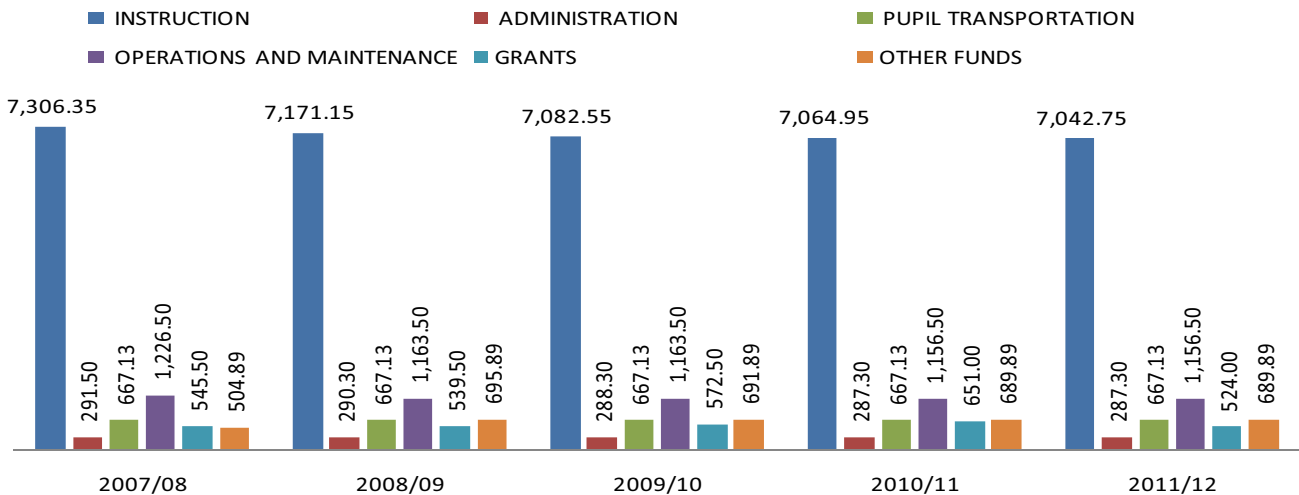


The "Composite Index of Local Ability-to-Pay", computed for each locality, represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage is based upon a complex formula. The key factors used to compute wealth are: real property value, gross income, taxable retail sales, student enrollment and population. The greater the percentage, the lower amount of state funding will be provided to the locality.



## Student Enrollment Trends

## Staffing Allocations





# Budget Manager and Signature Authority

Each Superintendent's Cabinet Member is responsible for designated budget categories, including departmental spending and line item compliance. The Cabinet Member has signature authority for his/her budget categories but may share such authority, if so designated. Delegating signature authority *does not nullify* the Cabinet Member's accountability for fiscal responsibility.

UNIT CODE	UNIT CODE NAME	CABINET MEMBER	BUDGET MANAGER	SIGNATURE AUTHORITY
<b>- INSTRUCTION -</b>				
50100	Elementary Classroom .....	Jeanne Crocker Shirann Lewis	Jeanne Crocker Shirann Lewis	Jeanne Crocker Shirann Lewis Sheila Magula
50200	Senior High Classroom .....	Jobynia Caldwell	Jobynia Caldwell	Jobynia Caldwell Sheila Magula
50300	Technical and Career Education .....	TBD	Patrick Konopnicki	TBD James Merrill
50400	Gifted Education and Academy Programs .....	TBD	Kelly Hedrick	TBD James Merrill
50500	Special Education .....	Sheila Magula	Daisy Wood	Sheila Magula
50600	Summer School .....	TBD	Rodney Burnsworth Marie Balen	TBD James Merrill
50700	General Adult Education .....	Jobynia Caldwell	Bonnie Mizenko	Jobynia Caldwell Sheila Magula
50800	Alternative Education - Renaissance .....	Jobynia Caldwell	Kay Thomas	Jobynia Caldwell Sheila Magula
50900	Student Activities .....	Jobynia Caldwell	Michael McGee	Jobynia Caldwell Sheila Magula
51000	Office of the Principal - Elementary .....	Jeanne Crocker Shirann Lewis	Jeanne Crocker Shirann Lewis	Jeanne Crocker Shirann Lewis Sheila Magula
51100	Office of the Principal - Senior High .....	Jobynia Caldwell	Jobynia Caldwell	Jobynia Caldwell Sheila Magula
51200	Office of the Principal - Technical and Career Education .....	TBD	Patrick Konopnicki	TBD James Merrill
51300	Guidance Services .....	TBD	Alveta Mitchell	TBD James Merrill
51400	Social Work Services .....	Sheila Magula	Daisy Wood	Sheila Magula
51500	Media and Communications .....	Kathleen O'Hara	Kathleen O'Hara	Kathleen O'Hara
51600	Instructional Technology .....	Ramesh Kapoor	William Johnsen Michael Nicolaides	William Johnsen Michael Nicolaides Sheila Magula
51700	Instructional Support .....	TBD	Rodney Burnsworth Marie Balen	TBD James Merrill
51710	Instructional Organizational Development .....	Jared Cotton	Jared Cotton	Jared Cotton James Merrill Sheila Magula
51800	Special Education Support .....	Sheila Magula	Daisy Wood	Sheila Magula
51900	Gifted Education and Academy Programs Support .....	TBD	Kelly Hedrick	TBD James Merrill
52000	Media Services Support .....	Ramesh Kapoor	William Johnsen	William Johnsen Joseph Damus Sheila Magula
52100	Research, Evaluation, and Assessment .....	Jared Cotton	Jared Cotton	Jared Cotton James Merrill

UNIT CODE	UNIT CODE NAME	CABINET MEMBER	BUDGET MANAGER	SIGNATURE AUTHORITY
52200	Middle School Classroom .....	Maynard Massey	Maynard Massey	Maynard Massey Sheila Magula
52300	Remedial Education .....	TBD	Marie Balen Rodney Burnsworth	TBD James Merrill
52400	Office of the Principal - Middle School .....	Maynard Massey	Maynard Massey	Maynard Massey Sheila Magula
52500	Homebound Services .....	Maynard Massey	Michael McGee Denise White	Maynard Massey Sheila Magula
52600	Technical and Career Education Support .....	TBD	Patrick Konopnicki	TBD James Merrill
52700	Student Leadership .....	Jobynia Caldwell	Michael McGee	Jobynia Caldwell Sheila Magula
52800	Psychological Services .....	Sheila Magula	Daisy Wood	Sheila Magula
52900	Audiological Services .....	Sheila Magula	Daisy Wood	Sheila Magula
53100	School Administration .....	Maynard Massey	Maynard Massey Jobynia Caldwell Jeanne Crocker Shirann Lewis	Maynard Massey Sheila Magula
53200	Alternative Education .....	Jobynia Caldwell	Jobynia Caldwell Maynard Massey	Jobynia Caldwell Sheila Magula
<b>- ADMINISTRATION, ATTENDANCE, AND HEALTH -</b>				
54100	Board, Legal, and Governmental Services .....	James Merrill	James Merrill	James Merrill Sheila Magula
54200	Office of the Superintendent .....	James Merrill	James Merrill	James Merrill Sheila Magula
54300	Budget and Finance .....	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen James Merrill
54400	Human Resources .....	John Mirra	John Mirra	John Mirra James Merrill
54500	Internal Audit .....	James Merrill	Terrie Pyeatt	Terrie Pyeatt Farrell Hanzaker
54600	Purchasing Services .....	Farrell Hanzaker	Kevin Beardsley	Kevin Beardsley Farrell Hanzaker
54700	Organizational Development .....	Jared Cotton	Jared Cotton	Jared Cotton James Merrill Sheila Magula
54900	Office of Technology .....	Ramesh Kapoor	Joseph Damus Michael Nicolaides	Joseph Damus Michael Nicolaides Sheila Magula
55000	Benefits .....	Farrell Hanzaker	Linda Matkins	Linda Matkins Farrell Hanzaker
55200	Health Services .....	Maynard Massey	Mary Shaw Michael McGee	Maynard Massey Sheila Magula
<b>- PUPIL TRANSPORTATION -</b>				
56100	Management .....	John Kalocay	David Pace	David Pace John Kalocay Sheila Magula
56200	Vehicle Operations .....	John Kalocay	David Pace	David Pace John Kalocay Sheila Magula
56250	Vehicle Operations - Special Education .....	John Kalocay	David Pace	David Pace John Kalocay Sheila Magula
56300	Vehicle Maintenance .....	John Kalocay	David Pace	David Pace John Kalocay Sheila Magula

UNIT CODE	UNIT CODE NAME	CABINET MEMBER	BUDGET MANAGER	SIGNATURE AUTHORITY
56400	Monitoring Services .....	John Kalocay	David Pace	David Pace John Kalocay Sheila Magula
<b>- OPERATIONS AND MAINTENANCE -</b>				
57100	Facilities Planning and Construction .....	John Kalocay	Anthony Arnold	John Kalocay Sheila Magula
57200	School Plant .....	John Kalocay	Francis Foster	Francis Foster John Kalocay Sheila Magula
57300	Supply Services .....	John Kalocay	Eric Woodhouse	Eric Woodhouse John Kalocay Sheila Magula
57400	Grounds Services .....	John Kalocay	Steven Proffitt	John Kalocay Sheila Magula
57500	Custodial Services .....	John Kalocay	Larry Ames	Larry Ames John Kalocay Sheila Magula
58100	Safe Schools/Risk Management .....	John Kalocay	Richard Ponti	John Kalocay Sheila Magula
58200	Vehicle Services .....	John Kalocay	David Pace	David Pace John Kalocay Sheila Magula
58300	Telecommunications .....	Ramesh Kapoor	Michael Nicolaidis	Michael Nicolaidis Deborah Claxton Sheila Magula
58400	Technology Maintenance .....	Ramesh Kapoor	Michael Nicolaidis	Michael Nicolaidis William Johnsen Sheila Magula
59100	Technology .....	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen James Merrill
<b>- OTHER FUNDS -</b>				
	Athletic Fund .....	Jobynia Caldwell	Michael McGee	Jobynia Caldwell Sheila Magula
	Communication Tower Technology Fund .....	Ramesh Kapoor	Joseph Damus William Johnsen	Joseph Damus William Johnsen Sheila Magula
	Food Services Fund .....	John Kalocay	James Ratliff	James Ratliff John Kalocay Sheila Magula
	Instructional Technology Fund .....	Ramesh Kapoor	Ramesh Kapoor	Ramesh Kapoor William Johnsen Sheila Magula
	School Equipment Replacement Fund .....	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen James Merrill
	School Vending Operations Fund .....	Farrell Hanzaker	Farrell Hanzaker	Farrell Hanzaker Sammy Cohen James Merrill
	State Fiscal Stabilization Fund .....	As Assigned	As Assigned	As Assigned Farrell Hanzaker Sammy Cohen
	Technology Fund .....	As Assigned	As Assigned	As Assigned Farrell Hanzaker Sammy Cohen James Merrill
	Textbook Fund .....	TBD	TBD	TBD James Merrill



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# School Location Maps



# Elementary Schools Location Map

Elementary Schools		Virginia Beach City Public Schools		
Map				
Location	School	Address	Phone	Fax
1	Alanton Elementary	1441 Stephens Road 23454	648-2000	496-6841
2	Arrowhead Elementary	5549 Susquehanna Drive 23462	648-2040	473-5101
3	Bayside Elementary	5649 Bayside Road 23455	648-2080	460-7513
4	Birdneck Elementary	957 S. Birdneck Road 23451	648-2120	437-4792
5	Brookwood Elementary	601 S. Lynnhaven Road 23452	648-2160	431-4631
6	Centerville Elementary	2201 Centerville Turnpike 23464	648-2200	502-0324
7	Christopher Farms Elementary	2828 Pleasant Acres Drive 23453	648-2240	427-3656
8	College Park Elementary	1110 Bennington Road 23464	648-2280	366-4532
9	Cooke Elementary	1501 Mediterranean Avenue 23451	648-2320	437-4711
10	Corporate Landing Elementary	1590 Corporate Landing Pkwy 23454	648-2360	437-4760
11	Creeds Elementary	920 Princess Anne Road 23457	648-2400	426-7837
12	John B. Dey Elementary	1900 N. Great Neck Road 23454	648-2440	496-6784
13	Diamond Springs Elementary	5225 Learning Circle 23462	648-4240	493-5458
14	Fairfield Elementary	5428 Providence Road 23464	648-2482	366-4530
15	Glenwood Elementary	2213 Round Hill Drive 23464	648-2520	471-5817
16	Green Run Elementary	1200 Green Garden Circle 23453	648-2560	427-6558
17	Hermitage Elementary	1701 Pleasure House Road 23455	648-2600	460-7138
18	Holland Elementary	3340 Holland Road 23452	648-2640	427-0028
19	Indian Lakes Elementary	1240 Homestead Drive 23464	648-2680	474-8454
20	Kempsville Elementary	570 Kempsville Road 23464	648-2720	474-8513
21	Kempsville Meadows Elem	736 Edwin Drive 23462	474-8435	474-8489
22	King's Grant Elementary	612 N. Lynnhaven Road 23452	648-2800	431-4092
23	Kingston Elementary	3532 King's Grant Road 23452	648-2840	431-4017
24	Landstown Elementary	2212 Recreation Drive 23456	648-2880	430-2775
25	Linkhorn Park Elementary	977 First Colonial Road 23454	648-2920	496-6750
26	Luxford Elementary	4808 Haygood Road 23455	648-2960	473-5103
27	Lynnhaven Elementary	210 Dillon Drive 23452	648-3000	431-4634
28	Malibu Elementary	3632 Edinburgh Drive 23452	431-4098	431-4099
29	New Castle Elementary	4136 Dam Neck Road 23456	648-3080	430-8977
30	Newtown Elementary	5277 Learning Circle 23462	648-3080	473-5023
31	North Landing Elementary	2929 North Landing Road 23456	648-3120	427-6086
32	Ocean Lakes Elementary	1616 Upton Drive 23454	648-3200	721-4009
33	Old Donation Center*	1008 Ferry Plantation Road 23455	473-5043	473-5144
34	Parkway Elementary	4180 O'Hare Drive 23453	648-3280	471-5818
35	Pembroke Elementary	4622 Jericho Road 23462	648-3320	473-5624
36	Pembroke Meadows Elementary	820 Cathedral Drive 23455	648-3360	473-5261
37	Plaza Elementary (Closed in	641 Carriage Hill Road 23452	648-3400	431-4639
38	Point O'View Elementary	5400 Parliament Drive 23462	648-3440	473-5262
39	Princess Anne Elementary	2444 Seaboard Road 23456	648-3482	427-1447
40	Providence Elementary	4968 Providence Road 23464	648-3520	474-8522
41	Red Mill Elementary	1860 Sandbridge Road 23456	648-3560	426-9600
42	Rosemont Elementary	1257 Rosemont Road 23453	648-3600	427-6411
43	Rosemont Forest Elementary	1716 Grey Friars Chase 23456	648-3640	471-5816
44	Salem Elementary	3961 Salem Lakes Blvd. 23456	648-3680	471-5813
45	Seatack Elementary	912 S. Birdneck Road 23451	648-3720	437-7747
46	Shelton Park Elementary	1700 Shelton Road 23455	648-3760	460-7515
47	Strawbridge Elementary	2553 Strawbridge Road 23456	427-5562	427-5031
48	Tallwood Elementary	2025 Kempsville Road 23464	648-3840	502-0308
49	Thalia Elementary	421 Thalia Road 23452	648-3880	431-4641
50	Thoroughgood Elementary	1444 Dunstan Lane 23455	648-3920	460-7516
51	Three Oaks Elementary	2201 Elson Green Avenue 23456	648-3960	430-3758
52	Trantwood Elementary	2344 Inlynnview Road 23454	648-4000	496-6785
53	White Oaks Elementary	960 Windsor Oaks Blvd. 23462	648-4040	474-8515
54	Williams Elementary	892 Newtown Road 23462	648-4080	473-5263
55	Windsor Oaks Elementary	3800 Van Buren Drive 23452	648-4120	431-4637
56	Windsor Woods Elementary	233 Presidential Blvd. 23452	648-4160	431-4638
57	Woodstock Elementary	6016 Providence Road 23464	366-4590	366-4578

\* - Denotes citywide center/school

# Virginia Beach City Public Schools

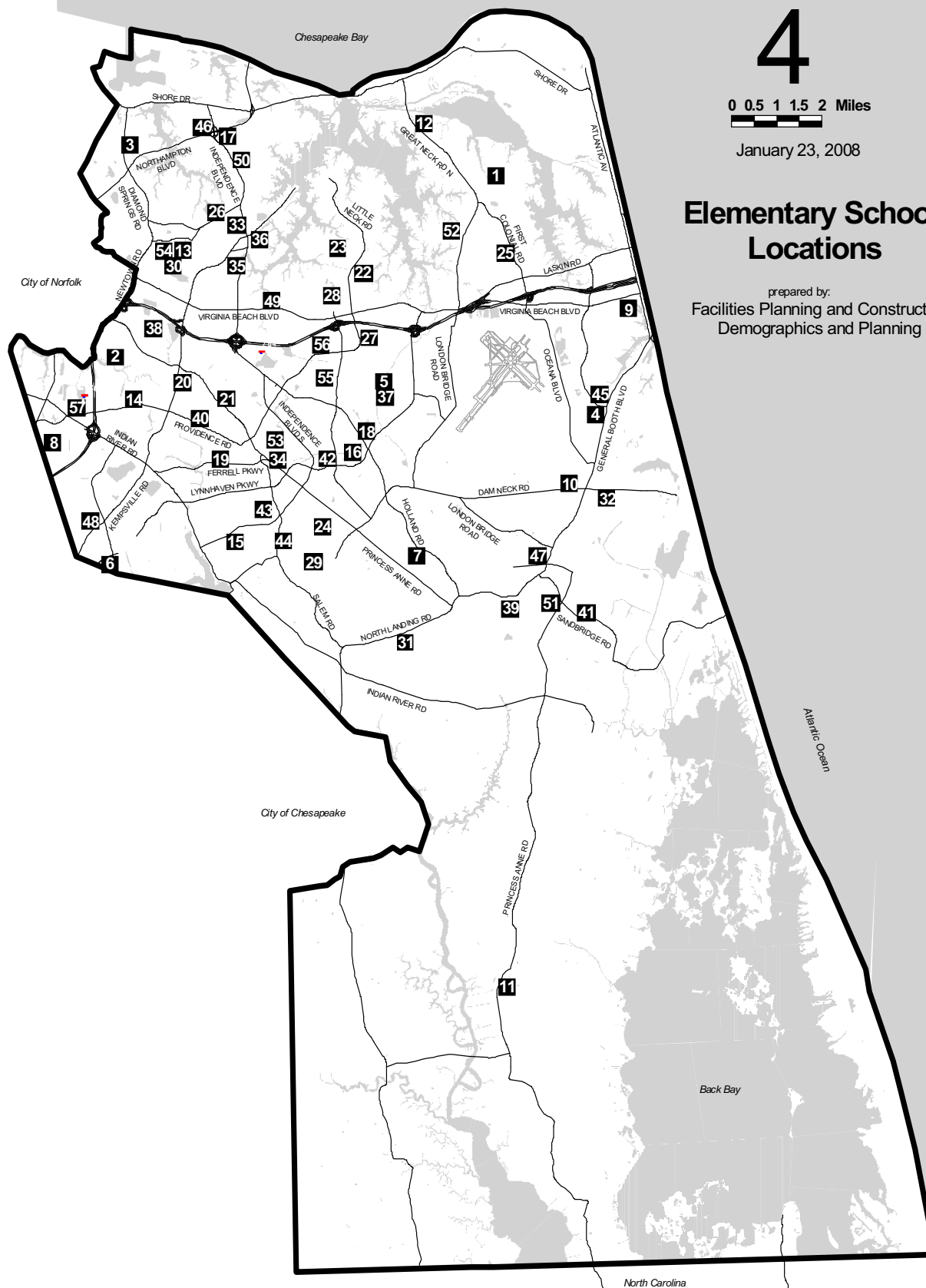
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January 23, 2008

## Elementary School Locations

prepared by:  
Facilities Planning and Construction  
Demographics and Planning





# Middle Schools Location Map

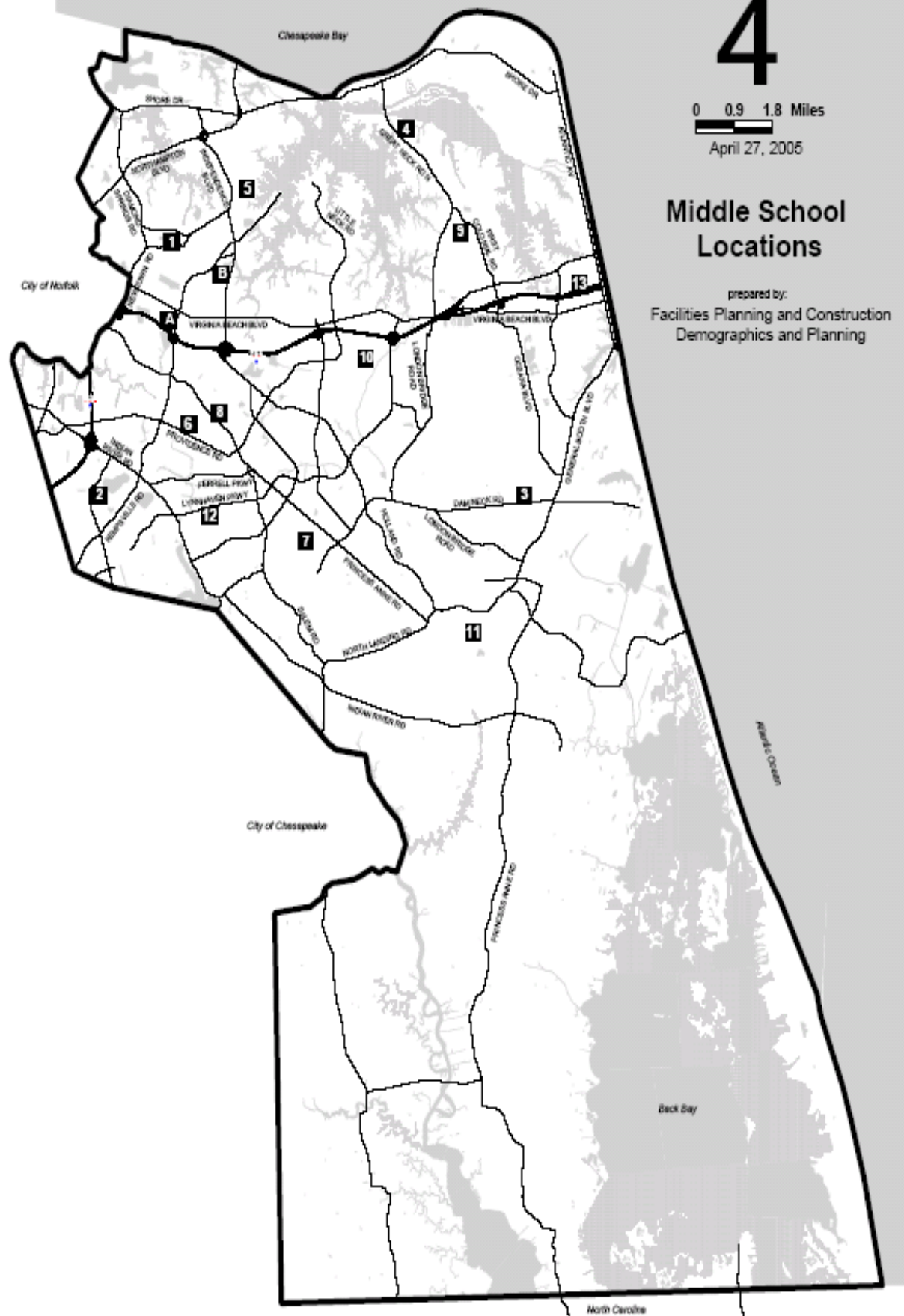
Middle Schools		Virginia Beach City Public Schools		
Map				
Location	School	Address	Phone	Fax
1	Bayside Middle	965 Newtown Road 23462	648-4400	473-5185
2	Brandon Middle	1700 Pope Street 23464	648-4450	366-4550
3	Corporate Landing Middle	1597 Corporate Landing Pkwy 23454	648-4500	437-6487
4	Great Neck Middle	1848 North Great Neck Road 23454	648-4550	496-6774
5	Independence Middle	1370 Dunstan Lane 23455	648-4600	460-0508
6	Kempsville Middle	860 Churchill Drive 23464	648-4700	474-8449
7	Landstown Middle	2204 Recreation Drive 23456	648-4750	430-3247
8	Larkspur Middle	4696 Princess Anne Road 23462	648-4800	474-8598
9	Lynnhaven Middle	1250 Bayne Drive 23454	648-4850	496-6793
10	Plaza Middle	3080 S. Lynnhaven Road 23452	648-4900	431-5331
11	Princess Anne Middle	2509 Seaboard Road 23456	648-4950	430-0972
12	Salem Middle	2380 Lynnhaven Parkway 23464	648-5000	474-8467
13	Virginia Beach Middle	600 - 25th Street 23451	648-5050	437-4708
	<b>Citywide Center/School</b>			
A	Center for Effective Learning	233 N. Witchduck Road 23462	473-5038	473-5264
B	Kemps Landing Magnet School	4722 Jericho Road 23462-2226	648-4650	473-5106

Revised August 2010



# Middle Schools

Virginia Beach City Public Schools

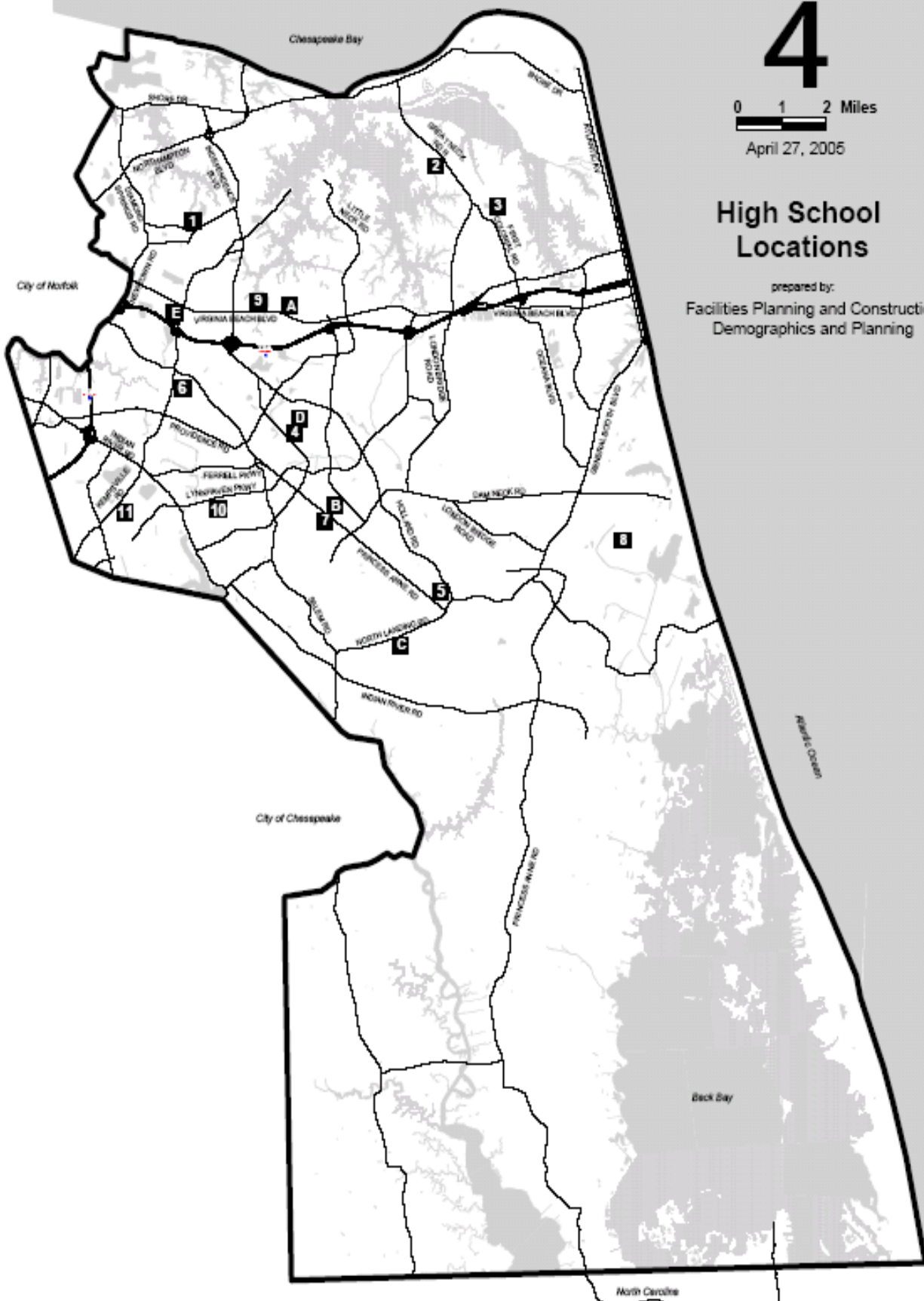


# High Schools Location Map

High Schools		Virginia Beach City Public Schools		
Map				
Location	School	Address	Phone	Fax
1	Bayside High	4960 Haygood Road 23455	648-5200	473-5123
2	Cox High	2425 Shorehaven Drive 23454	648-5250	496-6731
3	First Colonial High	1272 Mill Dam Road 23454	648-5300	496-6719
4	Green Run High	1700 Dahlia Drive 23453	648-5350	431-4153
5	Kellam High	2323 Holland Road 23453	648-5400	427-6265
6	Kempsville High	5194 Chief Trail 23464	648-5450	474-8404
7	Landstown High	2001 Concert Drive 23456	468-3800	468-1860
8	Ocean Lakes High	885 Schumann Drive 23454	648-5550	721-4309
9	Princess Anne High	4400 Virginia Beach Blvd. 23462	648-5600	473-5004
10	Salem High	1993 SunDevil Drive 23464	648-5650	474-0100
11	Tallwood High	1668 Kempsville Road 23464	648-5700	479-5534
	<b>Citywide Center/School</b>			
A	Adult Learning Center	4160 Virginia Beach Blvd. 23452	648-6050	306-0999
B	Advanced Technology Center	1800 College Crescent 23453	648-5800	468-4235
C	Technical & Career Education Center	2925 North Landing Road 23456	648-5850	427-5558
D	Open Campus High	273 N. Witchduck Road 23462	473-5091	473-5683
E	Virginia Beach Central Academy	273 N. Witchduck Road 23462	473-5058	473-5111
F	Juvenile Detention Center	2533 George Mason Drive 23456	263-1203	263-1211

# High Schools

Virginia Beach City Public Schools





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## A

<b>Accrual Basis</b>	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
<b>Activity</b>	Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.
<b>Accrual Basis of Accounting</b>	A method of accounting that recognizes the financial effect of transactions and interfund activities when they occur, regardless of the time of related cash flows.
<b>Actuals</b>	Revenues and expenditures that occur in a prior fiscal year. Actuals differ from budgeted figures in that they represent the real disbursements and/or collections that take place subsequent to budget adoption.
<b>ADM</b>	Average Daily Membership (ADM) is an aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.
<b>Allot</b>	To divide an appropriation into amounts that may be encumbered or expended during an allotment period.
<b>Annualize</b>	Taking changes that occurred mid-year and calculating their cost for a full year for the purpose of preparing an annual budget.
<b>Appropriation</b>	A legal authorization to incur obligations and to make expenditures for specific purposes.
<b>Assessed Valuation</b>	The valuation set upon real estate and certain personal property for the purpose of the tax assessor as a basis for levying property taxes.
<b>Assess</b>	To place a value on property for tax purposes.
<b>Assessed Value</b>	The appraised value of property for purposes of property taxation.
<b>Asset</b>	Resources owned or held by a government which have monetary value.
<b>Attrition</b>	A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.
<b>Audit</b>	A formal examination of accounts or financial situation.
<b>Authorized Positions</b>	Employee positions, which are authorized in the adopted budget, to be filled during the year.
<b>AVID</b>	Advancement Via Individual Determination (AVID) is a college preparatory comprehensive program. The AVID curriculum includes seminars on note-taking, organization, time management, test-taking strategies with particular emphasis on the PSAT and SAT tests, and writing development through various modes of discourse. AVID also provides weekly seminars in all core areas directed by trained tutors. Through AVID, students design a personalized long-term educational plan aimed at entry into college and are assisted with the preparation of college applications and financial aid forms.
<b>AYP</b>	An acronym for Adequate Yearly Performance, this term refers to the component of the No Child Left Behind Act for determining whether or not all students achieve the same high standards of academic achievement in reading or language arts and mathematics by 2013-2014. AYP requires statistically valid and reliable ways to determine the continuous and substantial academic improvement of all students from a starting point in 2001-2002 to establish proficiency level benchmarks by 2013-2014. Moreover, AYP includes efforts to

narrow the achievement gaps of students who are economically disadvantaged, students from major race and ethnic groups, students with disabilities, and students with limited English proficiency.

## B

<b>Balanced Budget</b>	A budget for which expenditures are equal to income.
<b>Baseline</b>	The baseline budget includes funding to continue current educational and support programs.
<b>Budget</b>	A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.
<b>Budgetary Basis</b>	This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.
<b>Budget Calendar</b>	The schedule of key dates which the government follows in the preparation and adoption of the budget.
<b>Budgetary Control</b>	The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

## C

<b>Capital Assets</b>	Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.
<b>Capital Budget</b>	The appropriation of bonds or operating revenue for improvements to facilities and other infrastructure.
<b>Capital Improvements</b>	Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.
<b>Capital Improvements Program (CIP)</b>	A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.
<b>Capital Outlay</b>	Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than one year.
<b>Capital Project</b>	Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life (also called capital improvements).
<b>Cash Basis</b>	A basis of accounting in which transactions are recognized only when cash is increased or decreased.
<b>Commodities</b>	Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment, and asphalt.
<b>Consumer Price Index (CPI)</b>	A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).
<b>Contingency</b>	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

<b>Contractual Services</b>	Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.
<b>Cost-of-Living Adjustment (COLA)</b>	An increase in salaries to offset the adverse effect of inflation on compensation.
<b>Current Level Budget</b>	Cost of continuing the existing levels of service in the current year.

## D

<b>Debt Service</b>	The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.
<b>Deficit</b>	The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.
<b>Department</b>	The basic organizational unit of government which is functionally unique in its delivery of services.
<b>Disbursement</b>	The expenditure of monies from an account.
<b>Distance Learning (DL)</b>	Includes instruction via videoconferencing and Virtual Virginia Beach e-Learning online courses.
<b>Distinguished Budget Presentation Awards Program</b>	A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

## E

<b>Employee (or Fringe) Benefits</b>	Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.
<b>Encumbrance</b>	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.
<b>Entitlements</b>	Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.
<b>Expenditures</b>	The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.
<b>Expenditures per Pupil</b>	Expenditures for a given period divided by a pupil unit of measure.
<b>Expense</b>	Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

## F

<b>Fiscal Policy</b>	A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy
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provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

<b>Fiscal Year (FY)</b>	A twelve-month period, beginning July 1 and ending the following June 30, designated as the operating year for accounting and budgeting purposes in an organization.
<b>Fixed Assets</b>	Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
<b>Full-Time Equivalent Position (FTE)</b>	A part-time position converted to the decimal equivalent of a full-time position.
<b>Function</b>	A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).
<b>Fund</b>	A fiscal and accounting entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.
<b>Fund Balance</b>	Excess of the assets of a fund over its liabilities, reserves, and carryover.

## G

<b>GASB-45 (Governmental Accounting Standards Board)</b>	A guide implemented to establish and improve accounting standards and financial reporting for postemployment benefits for health care and other nonpension benefits provided to retirees.
<b>Goal</b>	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
<b>Grants</b>	A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.
<b>Generally Accepted Accounting Principles (GAAP)</b>	Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

## H

<b>Hourly</b>	An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.
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## I

<b>Indirect Cost</b>	A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.
<b>Infrastructure</b>	The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).
<b>Interfund Transfers</b>	The movement of monies between funds of the same governmental entity.
<b>Intergovernmental Revenue</b>	Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.



# L

<b>Line-Item Budget</b>	A budget prepared along departmental lines that focuses on what is to be bought.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.

# M

<b>Materials and Supplies</b>	Expendable materials and operating supplies necessary to conduct departmental operations.
<b>Membership</b>	Another term for student enrollment.

# N

<b>No Child Left Behind (NCLB)</b>	A 2001 federal law designed to improve student achievement and change the culture of America's schools.
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# O

<b>Objective</b>	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
<b>Object of Expenditure</b>	An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.
<b>Obligations</b>	Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.
<b>Operating Expenses</b>	The cost for personnel, materials, and equipment required for a department to function.
<b>Operating Revenue</b>	Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

# P

<b>Pay-As-You-Go Basis</b>	A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.
<b>Performance Budget</b>	A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.
<b>Performance Indicators</b>	Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

<b>Performance Measure</b>	Data collected to determine how effective or efficient a program is in achieving its objectives.
<b>Personnel Services</b>	Expenditures for salaries, wages, and fringe benefits of a government's employees.
<b>Prior-Year Encumbrances</b>	Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.
<b>Program</b>	A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.
<b>Program Budget</b>	A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.
<b>Program Performance Budget</b>	A method of budgeting whereby the services provided to the residents is broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. Performance indicators measure the effectiveness and efficiency of providing the service by the program.
<b>Program Revenue (Income)</b>	Revenues earned by a program, including fees for services, license and permit fees, and fines.
<b>Proposed Budget</b>	A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.
<b>Purpose</b>	A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

## R

<b>Reserve</b>	An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.
<b>Resolution</b>	A special or temporary order of a legislative body; an order of a legislative body less legal formality than an ordinance or statute.
<b>Resources</b>	Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.
<b>Revenue</b>	Sources of income financing the operations of government.

## S

<b>School Financial Allocations</b>	Per-student and/or per-school size ratios used to allocate administrative, equipment, instructional, special education, computer supplies, library, staff development, and field trip funds to schools.
<b>Service Level</b>	Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.
<b>Site-Based Budgeting</b>	A decentralized budget process whereby budget preparation and development are based on individual school (and departmental) sites.

<b>Source of Revenue</b>	Revenues are classified according to their source or point of origin.
<b>Staffing Standards</b>	Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.
<b>Standards of Learning (SOL)</b>	A state-mandated program, which sets forth learning and achievement expectations for grades K-12 in Virginia.
<b>Supplemental Appropriation</b>	An additional appropriation made by the governing body after the budget year or biennium has started.
<b>Supplemental Requests</b>	Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.

## T

<b>Target Budget</b>	Desirable expenditure levels provided to departments in developing the coming year's recommended budget. It is based on the prior year's adopted budget, excluding one-time expenditures, projected revenues and reserve requirements.
<b>Taxes</b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.
<b>Tax Levy</b>	The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.
<b>Transfers In/Out</b>	Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

## U

<b>Unencumbered Balance</b>	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.
<b>Unreserved Fund Balance</b>	The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.
<b>User Charges</b>	The payment of a fee for direct receipt of a public service by the party who benefits from the service.

## V

<b>Variable Cost</b>	A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.
<b>Virginia Retirement System (VRS)</b>	State mandated for all full-time employees.



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