

# School Board's Proposed Educational Plan & Budget

March 22, 2017



Fiscal Year 2018 | Beginning July 1, 2017 | Ending June 30, 2018



**Norfolk Public Schools**

The cornerstone of a proudly diverse community

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# The School Board of the City of Norfolk

800 East City Hall Avenue  
Norfolk, VA 23510  
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## SCHOOL BOARD MEMBERS

Mr. Rodney A. Jordan  
*Chairman*

Dr. Noëlle M. Gabriel  
*Vice Chairman*

Ms. Tanya K. Bhasin  
*Member*

Ms. Courtney R. Doyle  
*Member*

Rev. Edward K. Haywood  
*Member*

Dr. Bradbury N. Robinson  
*Member*

Ms. Yvonne P. Wagner  
*Member*

March 22, 2017



## A Message from the School Board Chairman

On behalf of the Norfolk Public Schools (NPS) Governance Leadership Team, I present to the Mayor, the City Council and the City Manager the school division's proposed 2017-2018 Operating Budget. The Operating Fund request totals \$329,208,188.

Our mission and vision is to transform Norfolk Public Schools into the cornerstone of our proudly diverse community, ensuring that all students maximize their academic potential, develop skills for lifelong learning and become successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities

The budget before you represents strategic collaboration amongst the NPS Governance Team – the board and the superintendent – integrating the school board's Accountability Plan and the Superintendent's next phase of #NPSRedesign. The outcome of this collaboration is represented in the budget priorities – developed through a lens of equity and our diverse school and community assets -- with a keen awareness of the fiscal realities we are facing in public education both from the state and federal levels. Our priorities:

### Student Achievement and Outcomes

- Maintain reasonable class sizes
- Maintain rich set of course offerings, including electives
- Implement Phase I of NPS Pay and Compensation recommendations to recruit and retain highly qualified and effective teachers, leaders, support and classified staff (across all employee groups)
- Strengthen professional development with a goal to increase capacity in teaching and learning leading to improved student and school outcomes
- Focus on enhancing Career and Technical Education (CTE) offerings in comprehensive high schools

Safe and Secure 21st Century Learning Environments

- Implement Phase I of NPS Alternative Program Review recommendations
- Restore In-School Suspension
- Enhance School Safety and Security through department reorganization (cost neutral)

Community and Parent Engagement

- Enhance NPS presence and engagement with community organizations and military families through the Office of Interagency Collaboration and Wraparound Services (reorganization of services and staff between Student Support Services and Interagency Collaboration and Wraparound Services – cost neutral)

Organizational Efficiency and Effectiveness

- Realign staffing due to declining enrollment
- Initiate transportation for preschool students enrolled in the VPI 4-year-old program

In preparing our children to become competent and global citizens, the budget proposal aims to retain and attract a highly qualified, highly effective workforce and in that vein, also includes funding to:

- Fund mandatory increases in Virginia Retirement System (VRS) contribution (\$3 million)
- Change the current structure of employer contribution for health insurance
- Realign instructional and support staffing impacted by declining enrollment

The 2016-2017 joint conversations between the School Board and City Council were critically important in forming this budget proposal as a foundation for collective impact toward lifelong learning from the home, to the community, and inside our schools. The School Board pledges continued dedication to the collective impact work with Council and City Administration, academic improvement, appropriate monitoring for our resources, and raising the public's confidence in our ability to achieve our mission and vision for all our students and staff. We thank the Mayor, the City Council, the City Manager, and the citizens of Norfolk for their continued support of education as a shared investment in our community's future.

Sincerely,



Rodney A. Jordan  
Board Chairman

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## **Norfolk Public Schools**

### **Mission**

The mission of Norfolk Public Schools, the cornerstone of a proudly diverse community, is to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities

### **Our Schools**

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the seventh largest division overall. The division enrolls a racially and economically diverse population of approximately 31,500 total students supported by a staff of more than 4,600 employees in 55 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his or her highest potential.

Norfolk Public Schools has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title 1, and Gifted Education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools except for those schools with grades three through five. There are two early childhood centers for three and four year old children and pre-kindergarten programs in all elementary schools except those serving only grades three through five.

### **Legal Authorization**

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally responsible school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt.

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**School Board and Superintendent of the City of Norfolk**

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**MR. RODNEY A. JORDAN**

**Board Chair**

Elected to the Board: July 1, 2016  
Term expires: June 30, 2020



**DR. NOELLE M. GABRIEL**

**Vice Chair**

Elected to the Board: July 1, 2016  
Term expires: June 30, 2020



**DR. BRAD N. ROBINSON**

**Board Member**

Appointed to the Board: July 1, 2011  
Term expires: June 30, 2018



**REV. EDWARD K. HAYWOOD**

**Board Member**

Appointed to the Board: July 1, 2012  
Term expires: June 30, 2018



**MS. COURTNEY R. DOYLE**

**Board Member**

Appointed to the Board: July 1, 2013  
Term expires: June 30, 2018



**MRS. TANYA K. BHASIN**

**Board Member**

Appointed to the Board: July 1, 2015  
Term expires: June 30, 2018



**MS. YVONNE P. WAGNER**

**Board Member**

Appointed to the Board: July 1, 2015  
Term expires: June 30, 2018



**DR. MELINDA J. BOONE**

**Superintendent**

Effective: December 1, 2015



**MR. TORRIÓN R. ESPREE**

**Student Representative**

Norview HS

Appointed to the Board July 1, 2016  
Term expires: June 30, 2017

Prior to a 2014 referendum, the seven school board members were appointed by the City Council. May 2016, marked the beginning of the elected school board process with an election of two school board members. The remaining five appointed terms expire June 30, 2018. Beginning July 1, 2018, the entire School Board will be an elected body. Members are elected to a four-year term. The School Board Members annually elect a Chairman and Vice Chairman from among the seven members.

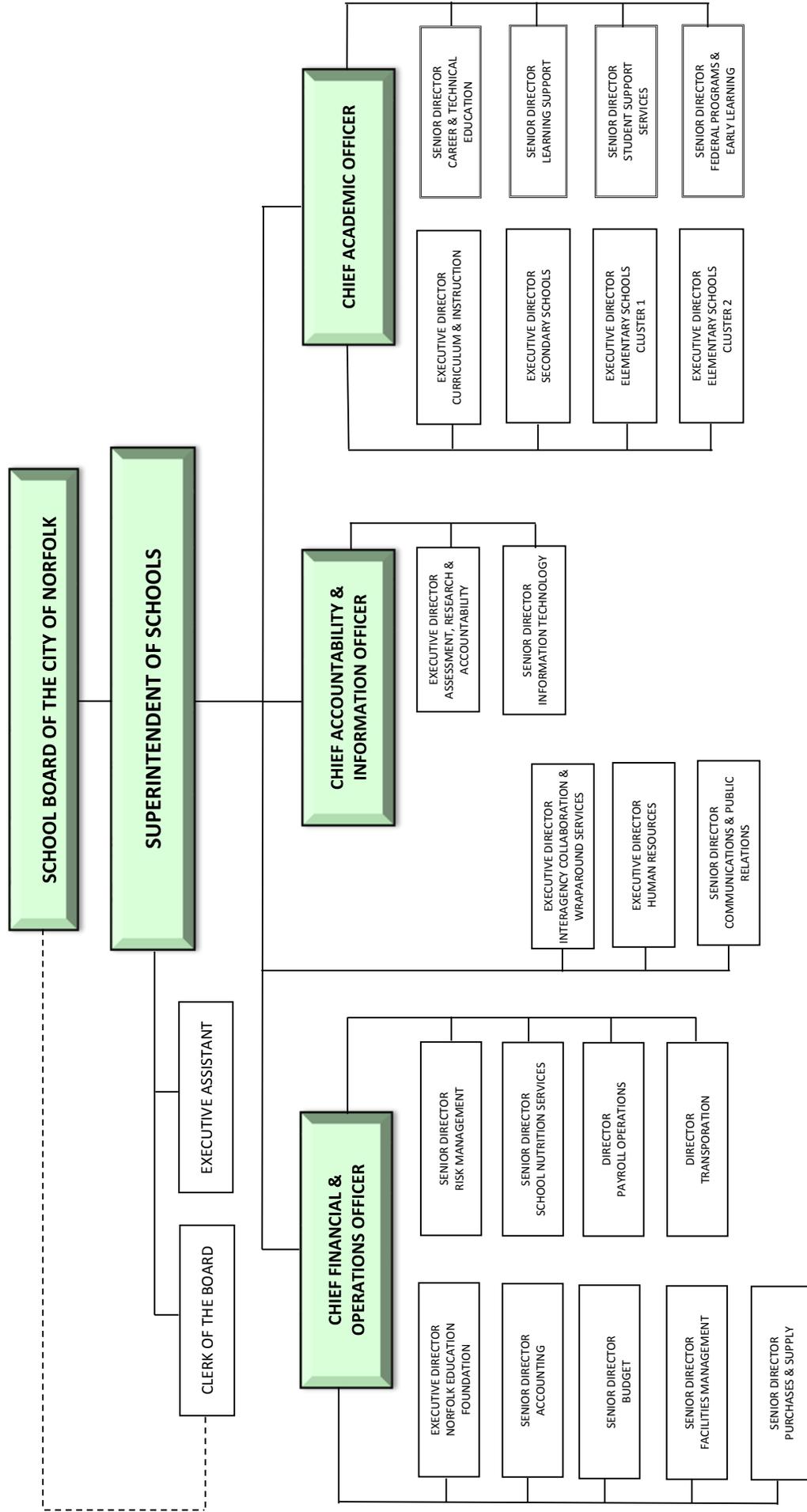
School Board members serve under oath of office and must reside in the City of Norfolk. The School Board sets policies and approves the operating budget that is necessary to implement educational programs for Norfolk Public Schools. The group is responsible for setting guidelines that ensure the proper administration of the educational programs of Norfolk Public Schools and for reporting a statement of finances to the City Council, the Director of Finance and to the City Manager. The Board approves the hiring of a staff to administer and carry out the Board's current policies.

With the opinions and concerns of the students in Norfolk Public Schools a division priority, at the recommendation of the Superintendent, the Norfolk City School Board appointed its first student representative to serve in an advisory capacity. The student representative does not attend closed meetings and does not vote. The student representative does not have access to confidential information, including student or personnel records. The student representative is expected to attend all regular, open meetings and complete assignments for research and data collection when requested by the School Board.

The student selection process consist of the following: the principal of each high school nominates two students from their school to serve as the student representative to the School Board; it is from those nominations that the Superintendent selects one student representative; the School Board then votes on the nomination confirming the selection of the student representative. The student representative serves a one-year term.

**The School Board's Priorities are:**

1. Ensure full accreditation
2. Increase academic achievement of all students – raise floor and ceiling simultaneously to close achievement gaps
3. Improve climate, safety and attendance
4. Become a School Board of Distinction
5. Promote Norfolk Public Schools to reflect outstanding accomplishments of staff, teachers and students
6. Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
7. Attract, retain, and help to develop strong academic families and highly qualified teachers and staff



CENTRAL ADMINISTRATION LEADERSHIP  
SY 2016-17

March 1, 2017

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## District Leadership Team

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### **Senior Members**

Dr. Melinda J. Boone	Superintendent of Schools
Mrs. Rhonda R. Ingram	Chief Financial & Operations Officer
Dr. Kipp Rogers	Chief Academic Officer
Dr. Karren Bailey	Chief Accountability & Information Officer
Dr. Sharon Byrdsong	Executive Director, Interagency Collaboration & Wraparound Services
Mr. Dandrige Billups	Executive Director, Human Resources
Ms. Khalilah LeGrand	Senior Director, Communications & Media Relations

### **Other Members**

Dr. Michael Cataldo	Executive Director, Curriculum & Instruction
Mrs. Jacqueline Chavis	Executive Director, Elementary Schools
Mr. John Coleman	Executive Director, Secondary Schools
Dr. Kimberly Gray	Executive Director, Elementary Schools
Mrs. Kenyetta Goshen	Senior Director, Career & Technology Education
Dr. Elsie Harold Lans	Senior Director, Student Support Services
Mr. Gerhard Hartl	Senior Director, Information Technology
Dr. Janice James-Mitchell	Senior Director, Learning Support
Ms. Jamie Pfistner	Senior Director, Federal Programs & Early Learning
Mr. Stephen Smith	Senior Director, Facilities Management
Mr. Dennis Futtty	Senior Coordinator, Research & Planning
Mr. Steven Suttmiller	Senior Coordinator, Athletics

## **Strategic Plan**

The foundation of the transformational process occurring in Norfolk Public Schools (NPS) is the district's five-year strategic plan. The primary purpose of the NPS Strategic Plan is to provide a unified vision for all academic, financial, staffing and other organizational decisions. With that in mind, input from internal and external stakeholders was crucial and valued to the plan's development and throughout implementation.

The first step in developing the NPS Strategic Plan was to engage the community and staff in two public forums in the summer of 2012. After the forums, a strategic planning committee was convened. Made up of a microcosm of the Norfolk community - military, higher education, faith-based leaders, supportive agencies, parents - along with representatives from NPS (the School Board, administration, principals, teachers), the committee came together to agree upon the mission statement, parameters, objectives and community beliefs.

### **Parameters - our guidelines or self-imposed rules**

- We will honor the worth and integrity of each person.
- We will not allow internal or external factors to adversely affect our pursuit of excellence.
- We will demand the best of everyone.
- We will respect community input.
- We will make our decisions with careful regard for research and evidence-based best practice.

### **Objectives - statements of measurement**

- All students will pass local, state and national assessments at levels which meet and are continuously progressing toward exceeding established standards.
- All students identify their dreams, and have no limits in the pursuit of their fullest potential.
- All of our students graduate and succeed in their endeavors in higher education, the workforce, and/or the community.
- All of our students are responsible citizens, serve the community, and demonstrate the highest ethical standards.

## **Community Beliefs**

- We believe that every person is worthy of respect.
- We believe that everyone has the capacity to learn.
- We believe that family is a critical factor in the development of the individual.
- We believe that every student deserves a high-quality education.
- We believe that effective public schools require strong leadership and teamwork.
- We believe that diversity is a strength.
- We believe that effective educators and staff are valued as the foundation for successful schools.
- We believe that successful public schools are the foremost opportunity for economic development and community well-being.
- We believe that fostering positive and meaningful relationships is essential to helping students reach their highest potential.
- We believe that public education is an investment and a shared responsibility of schools, families, and the community.
- We believe that schools, students and families can expect, and have responsibility for, creating and maintaining a safe, secure and respectful learning environment.

## **Strategies**

- We will promote NPS as the cornerstone of our community's well-being.
- We will empower and facilitate meaningful family and community partnerships.
- We will relentlessly pursue engaged learning through high-quality instruction.
- We will host environments in which all individuals feel safe and secure.
- We will nurture a culture of excellence, equity and justice through continuous improvement.

## Measures of Our Success

### Standards of Learning Test Results

The Virginia Assessment Program includes Standards of Learning (SOL) tests and other statewide assessments in English, history/social science, mathematics, and science. The scores presented in Table 1 provide information for the three most recent years on the achievement of students on these tests. This information may differ slightly from overall scores used for the determination of Virginia State Accreditation and Federal Annual Measurable Objective (AMO) status under the *No Child Left Behind Act (NCLB)*.

On December 10, 2015, President Obama signed into law the *Every Student Succeeds Act (ESSA)*, which reauthorizes the *Elementary and Secondary Education Act of 1965 (ESEA)*. This measure replaces the *No Child Left Behind Act (NCLB)*. To facilitate an orderly transition to the programs authorized by the *ESSA*, the United States Department of Education will provide on-going guidance to support schools, districts and States.

The results in Table 1 illustrate a three-year pass rate improvement for 23 of 29 subjects tested. Notable improvements with double digit increases were made in the content area of Math (Grades 3, 5, 6, 7, 8, and Algebra II), Reading (Grades 5 and 7), History (Virginia Studies and Civics and Economics), and Grade 5 Science.

**Table 1**  
**Summary of Standards of Learning Test Pass Rates for**  
**Norfolk Public Schools: 2013-14 through 2015-16**

<b>Standards of Learning Test</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>3-Year Change</b>
Grade 3 Reading	56	63	64	+8
Grade 3 Mathematics	55	68	67	+12
Grade 3 History and Social Science	77	*	*	-
Grade 3 Science	70	*	*	-
Grade 4 Reading	59	65	68	+9
Grade 4 Mathematics	71	78	74	+3
Grade 5 Reading	62	70	74	+12
Grade 5 Writing	64	*	*	-
Grade 5 Math	62	75	73	+11
Grade 5 Virginia Studies	73	82	83	+10
Grade 5 Science	54	66	72	+18
Grade 6 Reading	57	61	64	+7
Grade 6 Mathematics	61	71	77	+16
Grade 6 History: US History I	69	*	*	-
Grade 7 Reading	58	67	71	+13
Grade 7 Mathematics*	37	52	49	+12
Grade 7 History: US History II	65	*	*	-
Grade 8 English	54	62	63	+9
Grade 8 Writing	54	60	57	+3
Grade 8 Mathematics	36	55	51	+15
Grade 8 Civics and Economics	63	81	79	+16
Grade 8 Science	56	66	64	+8
End-of-Course English: Reading	86	85	84	-2
End-of-Course English: Writing	81	79	79	-2
End-of-Course Algebra I	77	80	77	-
End-of-Course Geometry	75	81	80	+5
End-of-Course Algebra II	79	88	93	+14
End-of-Course Virginia & US History	77	74	71	-6
End-of-Course World History I	76	77	74	-2
End-of-Course World History II	68	71	79	+11
End-of-Course World Geography	97	96	94	-3
End-of-Course Earth Science	77	79	80	+3
End-of-Course Biology	77	79	80	+3
End-of-Course Chemistry	83	89	90	+7

\* = Test Discontinued

## **State Accreditation**

The Commonwealth of Virginia's accountability systems support teaching and learning by setting rigorous academic standards, using the Standards of Learning (SOL) test and assessing student achievement annually. Results from these test, now taken primarily online by most students, help facilitate the identification of achievement gaps and measure the progress of each school and support raising the achievement of low-performing schools. Individual schools receive a state accreditation rating reflecting achievement in English, history/social science, mathematics, and science. Additionally, high schools must meet a minimum benchmark for graduation and completion.

For 2015-2016, the Virginia Board of Education revised its accreditation standards. The achievement levels required for a rating of Fully Accredited have not changed. New "Partially Accredited" ratings, differentiate schools that are close to full accreditation, or that are making acceptable progress, from those that are not. A school may remain Partially Accredited for no more than three consecutive years unless granted an extension by the state board.

Accreditation ratings are based on student achievement in the tested subject areas during the previous academic year and may also reflect a three-year average of achievement. Adjustments are made for limited English proficiency students, transferred students, and students who are successful in re-taking an SOL test. Each year, schools can achieve one of ratings:

**Fully Accredited** - High schools and schools with a graduating class are Fully Accredited if students achieve pass rates of 75 percent or more in English and 70 percent or higher in mathematics, science and history and attain a point value of 85 or greater based on the Graduation and Completion Index (GCI).

Elementary and middle schools are Fully Accredited if students achieve a pass rate of 75 percent or higher in English and 70 percent or higher in mathematics, science and history.

**Partially Accredited: Approaching Benchmark-Pass Rate** - Schools that are not Fully Accredited, but that are within a two-point narrow margin of the adjusted SOL pass rates required for full accreditation.

**Partially Accredited: Approaching Benchmark-Graduation and Completion Index** - High schools that have attained the adjusted pass rates required for full accreditation, and that are within one point of the Graduation and Completion Index (GCI) required for full accreditation.

**Partially Accredited: Improving School-Pass Rate** - Schools that are not Fully Accredited, and do not qualify for a rating of Partially Accredited: Approaching Benchmark-Pass Rate, but that are making acceptable progress toward full accreditation.

**State Accreditation – Continued**

**Partially Accredited: Improving School-GCI** - High schools that have attained the adjusted pass rates required for full accreditation, and that have improved their GCI by at least one point from the previous year, but that are not within a narrow margin of the GCI required for full accreditation.

**Partially Accredited: Warned School-Pass Rate** - Schools that are not within a narrow margin of, nor making acceptable progress toward achieving the adjusted SOL pass rates required for full accreditation.

**Partially Accredited: Warned School-GCI** - High schools that have achieved the adjusted SOL pass rates required for full accreditation, but that are not within a narrow margin of, nor making acceptable progress toward achieving the GCI required for full accreditation.

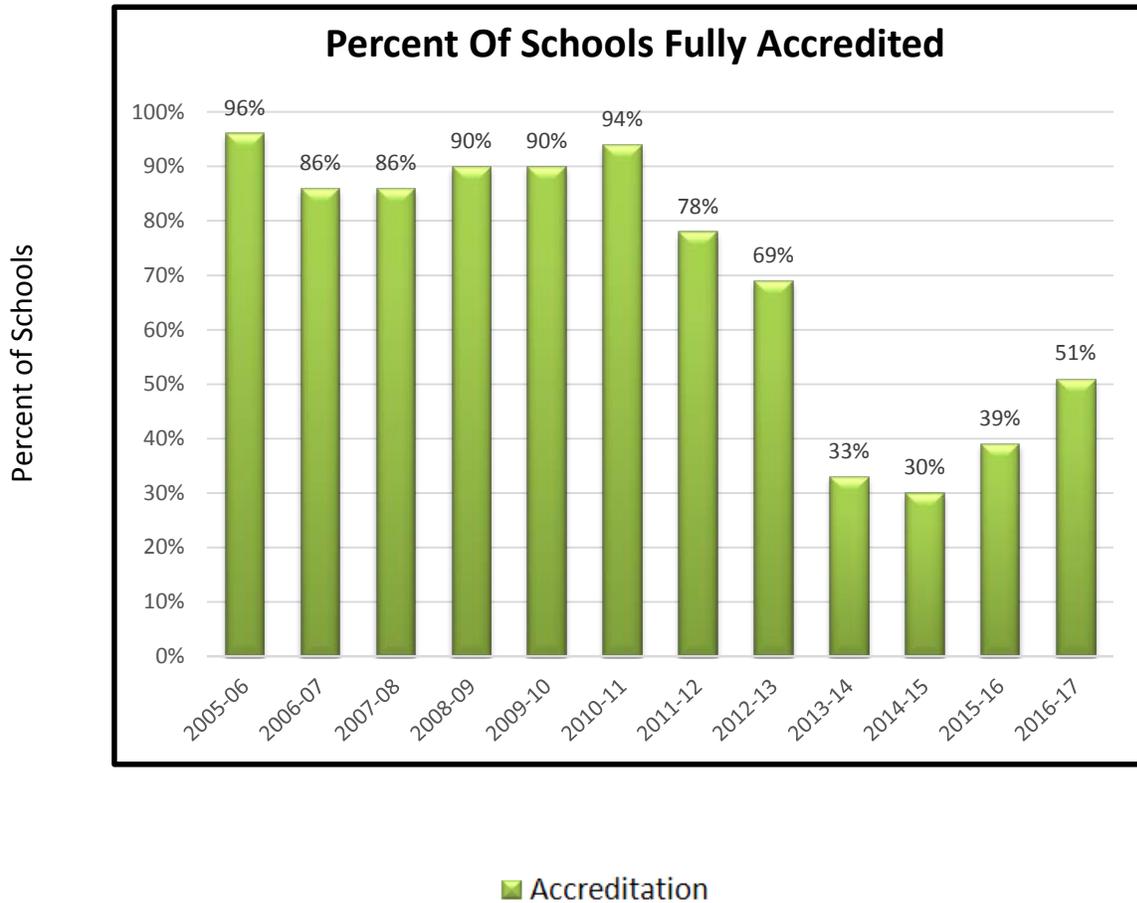
**Partially Accredited: Reconstituted School** - Schools that fail to meet the requirements for full accreditation for four consecutive years and receive permission from the state Board of Education to reconstitute. A reconstituted school reverts to accreditation-denied status if it fails to meet full accreditation requirements within the agreed-upon term, or if it fails to have its annual application for Partially Accredited-Reconstituted School renewed.

**Accreditation Denied** - A school is denied accreditation if it fails to meet the requirements to be rated full or partially accredited for four consecutive years.

**Conditionally Accredited** - New schools that are comprised of students from one or more existing schools will be awarded this status for one year pending an evaluation of the performance of students on SOL tests and other statewide assessments. This rating may also be awarded to a school that is being reconstituted.

**State Accreditation - Continued**

The accreditation status for all Norfolk schools is summarized below. For the 2016-17 school year, 51% of the schools were fully accredited (23/45).



## School Accreditation Ratings for 2016-2017

The Virginia Department of Education accreditation ratings are based on the achievement of students on tests taken during the 2015-2016 academic year and may also reflect a three year average of achievement. Adjustments also may be made for students with limited English proficiency and for students who have recently transferred into a Virginia public school. Accreditation ratings also reflect the success of a school in preparing students for retakes of Standards of Learning (SOL) tests.

School Name	VDOE School Accreditation Rating 2016-17	Pass Rate English	Pass Rate Math	Pass Rate History	Pass Rate Science	Graduation Completion Index
High Schools						
B. T. WASHINGTON HIGH	Partially Accredited: Approaching Benchmark	74	73	70	80	86
GRANBY HIGH	Fully Accredited	84	86	78	85	91
LAKE TAYLOR HIGH	Accredited Denied	78	53	60	66	95
MAURY HIGH	Fully Accredited	89	85	78	82	87
NORVIEW HIGH	Fully Accredited	90	83	82	78	88
Middle Schools						
AZALEA MIDDLE	Accredited Denied	65	70	82	75	
BLAIR MIDDLE	Accredited Denied	68	72	84	80	
LAKE TAYLOR MIDDLE	Accredited Denied	56	57	75	69	
NORTHSIDE MIDDLE	Partially Accredited: Warned Pass Rate	68	81	85	75	
NORVIEW MIDDLE	Partially Accredited: Reconstituted	74	80	93	75	
RUFFNER MIDDLE	Accredited Denied	51	57	75	60	
Elementary Schools						
ACAD FOR DISCOVERY AT LAKEWOOD (3-8)	Fully Accredited	86	83	96	92	
BAY VIEW ELEM.	Fully Accredited	78	87	96	93	
CALCOTT ELEM.	Fully Accredited	83	93	96	90	
CAMP ALLEN ELEM.	Fully Accredited	88	92	90	83	
SOUTHSIDE STEM @ CAMPOSTELLA ELEM.	Accredited Denied	45	53	65	58	
CHESTERFIELD ELEM.	Partially Accredited: Reconstituted	56	50	73	54	
COLEMAN PLACE ELEM.	Partially Accredited: Reconstituted	61	72	83	76	
CROSSROADS (PK-8)	Fully Accredited	76	82	82	77	
FAIRLAWN ELEM.	Fully Accredited	77	75	90	72	
GHENT (K-8)	Fully Accredited	82	91	92	91	
GRANBY ELEM.	Partially Accredited: Warned Pass Rate	69	74	93	77	
INGLESIDE ELEM.	Fully Accredited	75	73	76	71	
JACOX ELEM	Accredited Denied	43	52	60	31	
JAMES MONROE ELEM.	Accredited Denied	47	36	55	31	
LARCHMONT ELEM.	Fully Accredited	94	92	97	93	
LARRYMORE ELEM.	Fully Accredited	86	84	86	85	
LINDENWOOD ELEM.	Accredited Denied	60	63	61	39	
LITTLE CREEK ELEM.	Fully Accredited	76	80	80	75	
NORVIEW ELEM.	Accredited Denied	63	60	77	71	
OCEAN VIEW ELEM.	Fully Accredited	79	84	96	88	
OCEANAIR ELEM.	Fully Accredited	78	82	86	81	
P.B.YOUNG, SR ELEM.	Accredited Denied	55	62	73	63	
POPLAR HALLS ELEM.	Fully Accredited	77	75	90	72	
RICHARD BOWLING ELEM.	Accredited Denied	62	48	93	69	
SEWELLS POINT ELEM.	Fully Accredited	86	91	97	92	
SHERWOOD FOREST ELEM.	Partially Accredited: Reconstituted	71	74	79	71	
ST. HELENA ELEM.	Accredited Denied	55	51	85	34	
SUBURBAN PARK ELEM.	Fully Accredited	75	75	87	73	
TANNERS CREEK ELEM.	Accredited Denied	71	73	78	56	
TARRALTON ELEM.	Fully Accredited	82	89	91	92	
TAYLOR ELEM.	Fully Accredited	82	83	89	87	
TIDEWATER PARK ELEM.	Accredited Denied	55	62	73	63	
WILLARD MODEL ELEM.	Fully Accredited	81	80	87	84	
WILLOUGHBY ELEM.	Fully Accredited	79	84	96	88	

NOTE: Red highlights indicate non-accredited areas.

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## **High School Graduates and Graduation Rates**

The specific diploma types awarded to NPS graduates are defined as follows:

**Standard** - This program, which combines high level academic courses with elective courses, requires 22 credits and 6 verified credits by passing end-of-course SOL tests or other assessments approved by the Board of Education. Beginning with students entering ninth grade for the first time in 2013-2014, a student must also:

- Earn a board-approved career and technical education credential to graduate with a Standard Diploma; and
- Successfully complete one virtual course, which may be non-credit bearing for high school graduation. It satisfies the requirements for many four-year universities, community colleges, and other post-secondary educational institutions.

**Advanced** - This program requires at least 24 or 26 standard units of credits, depending on when the student entered the ninth grade. Nine verified credits are required for high school graduation, which are earned by passing end-of-course SOL tests. It provides the requirements that most four-year colleges look for in their applicants.

**Applied Studies (formerly Special)** – An Applied Studies Diploma shall be awarded to a student with a disability who successfully completes the requirements of their Individualized Education Program (IEP), but does not meet the requirements for any other diploma.

**Certificate** - A Certificate shall be awarded to any student who completes a prescribed program of studies defined by the local school board but does not qualify for any of the described diplomas.

**GED** - The General Educational Development (GED) test includes a battery of tests which measure the skills and knowledge considered to be the major outcome of a high school education. Graduates of this program receive the High School Equivalency (HSE) credential which documents the recipient has the abilities normally associated with the completion of a high-school program of study.

**International Baccalaureate (IB)** - This Diploma Program (DP) is a two-year, academically rigorous curriculum that combines requirements of a mixture of different national education systems. Programs are offered in English, French and Spanish and allow students moving around the country or from one country to another to transfer between DP schools. Colleges from around the world accept students who participate in DP.

**ISAEP/GED** - The Individual Student Alternative Education Plan program is an alternative program, which operates under guidelines outlined by the Virginia Board of Education. Success includes passing the GED test and completing an occupational/career and technical training component at the end of the term.

## **High School Graduates and Graduation Rates - Continued**

**General Achievement** - The General Achievement Diploma is intended to provide a diploma option for high school dropouts and individuals who exit high school without a diploma, are 18 years or older and meet the criteria set by the Board of Education.

**Modified Standard** - The Modified Standard Diploma is a 20 credit diploma intended for certain students who have a disability and are unlikely to meet the credit requirements for a Standard Diploma. Eligibility and participation in the Modified Standard Diploma program shall be determined by the student's Individual Education Program (IEP) team and the student, where appropriate.

**NOTE:** The Modified Standard Diploma will not be an option for students with disabilities who enter the ninth grade for the first time beginning in 2013-2014. Credit accommodations allow students with disabilities who previously would have pursued a Modified Standard Diploma to earn a Standard Diploma.

Credit accommodations provide alternatives for students with disabilities in earning the standard and verified credits required to graduate with a Standard Diploma. Credit accommodations for students with disabilities may include:

- Alternative courses to meet the standard credit requirements
- Modifications to the requirements for locally awarded verified credits
- Additional tests approved by the Board of Education for earning verified credits
- Adjusted cut scores on tests for earning verified credits
- Allowance of work-based learning experiences through career and technical education (CTE) courses

While credit accommodations provide alternate pathways and flexibility, students receiving accommodations must earn the 22 standard credits and six verified credits required to graduate with a Standard Diploma. In contrast, only 20 standard credits and zero verified credits are required for the Modified Standard Diploma.

**High School Graduates and Graduation Rates - Continued**

The numbers and types of diplomas awarded to NPS graduates are shown below. The largest overall increases were for Standard and Advanced diplomas.

**Norfolk Public Schools' Graduates by Diploma Type:  
2011-12 through 2015-16**

<i>Diploma Type</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>2015-16</i>	<i>Five-Year Change</i>
Standard	998	913	893	711	971	-27
Advanced	633	660	617	617	604	-29
Special	105	63	61	56	65	-40
Certificate	5	1	12	0	14	+9
GED	54	52	39	2	7	-47
International Baccalaureate	18	19	36	28	22	+4
Modified Standard	33	19	27	15	16	-17
ISAEP/GED	180	156	81	33	97	-83
General Achievement	0	0	0	0	0	0
<b>Total</b>	<b>2,026</b>	<b>1,883</b>	<b>1,776</b>	<b>1,462</b>	<b>1,796</b>	<b>-230</b>

\* International Baccalaureate Diplomas were included in the Advanced Studies Diploma totals for these years.

**Norfolk Public Schools' Graduates by Diploma by Gender:  
2015-16**

<b>Diploma Type</b>	<b>Female</b>	<b>Male</b>	<b>Total</b>
Standard	498	473	<b>971</b>
Advanced	332	272	<b>604</b>
Applied Studies	27	38	<b>65</b>
Certificate	11	3	<b>14</b>
GED	2	5	<b>7</b>
International Baccalaureate	18	4	<b>22</b>
Modified Standard	4	12	<b>16</b>
GED/ISAEP	44	53	<b>97</b>
General Achievement	0	0	<b>0</b>
<b>Total</b>	<b>936</b>	<b>860</b>	<b>1,796</b>

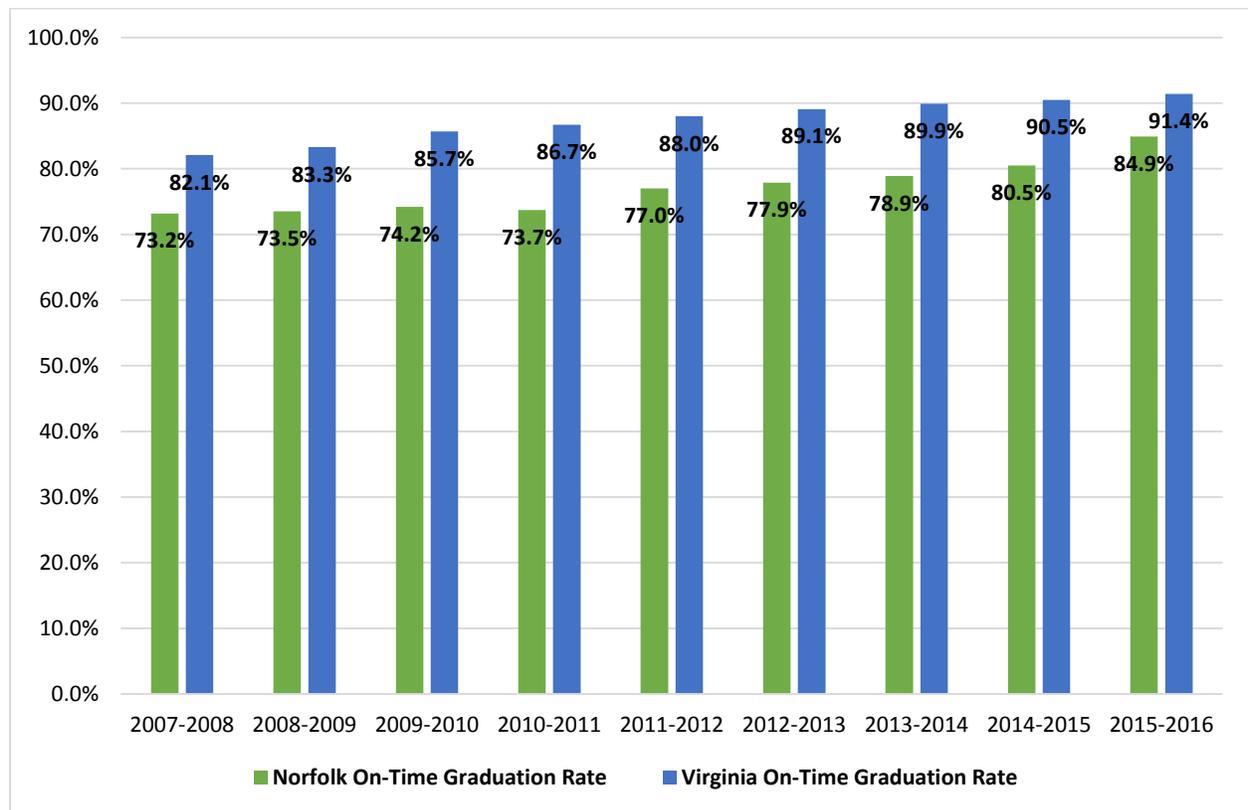
**On-Time Graduation**

The Virginia Department of Education (VDOE) publishes annual state-level, division-level and school-level cohort reports that detail outcomes for students who entered the ninth-grade for the first time together and were scheduled to graduate four years later.

Cohort reports include the Virginia On-Time Graduation Rate for the Commonwealth, school divisions and high schools and also include data on dropouts, students still in school, students on long-term leave and students in the cohort whose records were properly reported to the state but whose status is unconfirmed.

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

**On-Time Graduation Rate Comparison  
Norfolk Public Schools and Commonwealth of Virginia  
2007-08 through 2015-16**



## **Closing the Achievement Gap**

Norfolk Public Schools, the cornerstone of a proudly diverse community, is on a journey to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society. Over an extended period of time, NPS has worked diligently in all subject areas to narrow the gap in achievement between African American and Caucasian students. NPS is also on track to meet the goals and objectives to ensure that all students are meeting and eventually exceeding state standards. With the support of the United Way of South Hampton Roads and United for Children, business and community leaders are working together in a collective action effort to assist children and families reduce learning gaps and ultimately break the cycle of poverty.

A major focus of NPS is to drive student achievement by building the expertise of teachers and school leaders by additional professional learning that emphasizes high-yield classroom strategies to help students achieve at the highest levels. Another focus for NPS is to work even more effectively on student literacy, striving to ensure that all children are reading on grade level or above by third grade. Norfolk Public Schools embraces the identification of high-quality early learning, from pre-school through grade 2, as critical to developing literacy skills for children. The Virginia Department of Education included Norfolk in a successful federal grant award that will allow NPS to expand the pre-school program. Norfolk Public Schools currently serves approximately 2,000 students in full-day pre-school classes.

A publication by the National Study Group for the Affirmative Development of Academic Ability (2004) argues that academic ability is developed, and as such influenced by schools. Furthermore, the report notes that the affirmative development of academic ability is nurtured and developed through (1) high-quality teaching and instruction in the classroom, (2) trusting relationships in school, and (3) supports for pro-academic behavior in the school and community. All of these are critical components in NPS efforts to reduce the achievement gap.

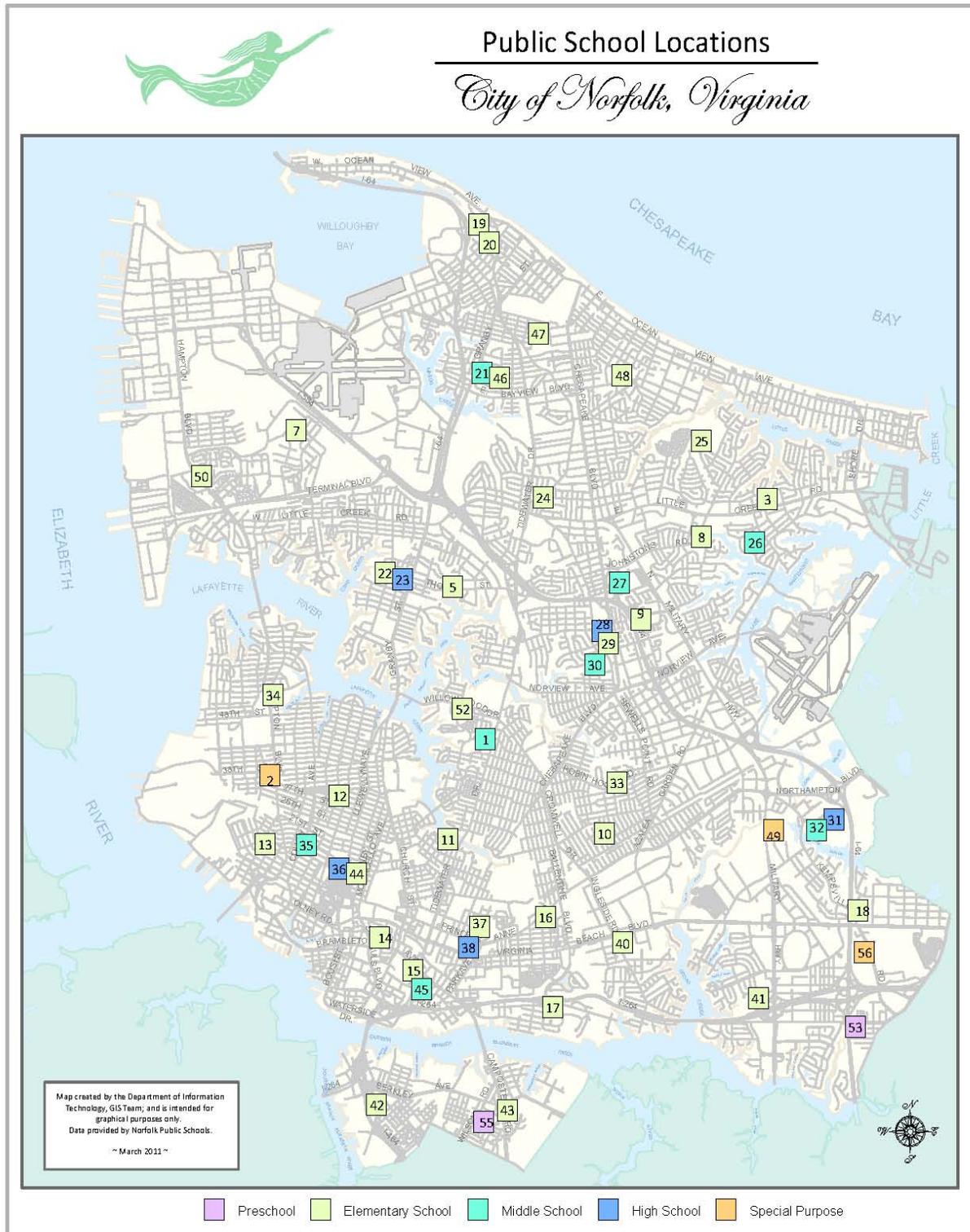
**Achievement Gap Trends in Norfolk Public Schools:  
2013-14 through 2015-16**

(A negative percentage indicates a reduction in the gap between African-American and White students)

<b>Standards of Learning Test</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>3-Year Change</b>
Grade 3 Reading	31	28	26	-5
Grade 3 Mathematics	30	26	27	-3
Grade 3 History and Social Science	19	*	*	---
Grade 3 Science	0	*	*	---
Grade 4 Reading	24	25	22	-2
Grade 4 Mathematics	23	18	23	0
Grade 5 Reading	24	19	23	-1
Grade 5 Writing	26	*	*	---
Grade 5 Math	26	19	24	-2
Grade 5 Virginia Studies	24	14	16	-8
Grade 5 Science	38	29	29	-9
Grade 6 Reading	28	29	19	-9
Grade 6 Mathematics	30	22	19	-11
Grade 6 History: US History I	21	*	*	---
Grade 7 Reading	31	25	25	-6
Grade 7 Mathematics <sup>1</sup>	15	16	20	+5
Grade 7 History: US History II	25	*	*	---
Grade 8 Reading	34	26	29	-5
Grade 8 Writing	33	23	28	-5
Grade 8 Mathematics	6	12	5	-1
Grade 8 Civics and Economics	16	14	21	+5
Grade 8 Science	36	24	30	-6
EOC English: Reading	12	14	15	+3
EOC English: Writing	16	18	17	+1
EOC Algebra I	14	12	12	-2
EOC Geometry	27	16	17	-10
EOC Algebra II	27	10	8	-19
EOC Virginia & US History	23	21	30	+7
EOC World History I	19	24	21	+2
EOC World History II	27	27	21	-6
EOC Earth Science	25	24	20	-5
EOC Biology	25	19	23	-2
EOC Chemistry	20	8	8	-12
EOC World Geography	4	7	10	+6

<sup>1</sup>\* = Test Discontinued

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Please see map key on following page.

**CITY OF NORFOLK PUBLIC SCHOOLS**

ID	NAME	ADDRESS	ID	NAME	ADDRESS
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**Elementary Schools**

48	Bay View ES	1434 Bay View Avenue	46	Calcott ES	137 Westmont Avenue
7	Camp Allen ES	501 "C" Street	43	<b>Southside STEM Acad. @ Campostella (Grades K-8)</b>	1106 Campostella Road
17	Chesterfield Academy	2915 Westminster Avenue	10	Coleman Place ES	2445 Palmyra Street
24	<b>Crossroads ES (Grades PreK-8)</b>	8021 Old Ocean View Road	44	<b>Ghent ES (Grades K-8)</b>	200 Shirley Avenue
18	Fairlawn ES	1132 Wade Street	40	Ingleside ES	976 Ingleside Road
22	Granby ES	7101 Newport Avenue	34	Larchmont ES	1145 Bolling Avenue
37	Jacox ES	1300 Marshall Avenue	11	Lindenwood ES	2700 Ludlow Street
8	Larrymore ES	7600 Halprin Drive	29	Norview ES	6401 Chesapeake Boulevard
3	Little Creek ES	7900 Tarpon Place	20	Ocean View ES	9501 Mason Creek Road
12	Monroe ES	520 W. 29 <sup>th</sup> Street	14	PB Young, Sr. ES	543 E. Olney Road
47	Oceanair ES	600 Dudley Avenue	16	Richard Bowling ES	2700 East Princess Ann Road
41	Poplar Halls ES	5523 Pebble Lane	33	Sherwood Forest ES	3035 Sherwood Forest Lane
50	Sewells Point ES	7928 Hampton Boulevard	5	Suburban Park ES	310 Thole Street
42	St. Helena ES	903 S. Main Street	25	Tarrallton ES	2080 Tarrallton Drive
9	Tanners Creek ES	1335 Longdale Drive	15	Tidewater Park ES	1045 E. Brambleton Avenue
13	W. H. Taylor ES	1122 W. Princess Anne Road	19	Willoughby ES	9500 Fourth View Street
52	Willard Model School	1511 Willow Wood Drive			

**Middle Schools**

26	Azalea Gardens MS	7721 Azalea Garden Road	35	Blair MS	730 Spotswood Avenue
1	<b>Academy for Discovery at Lakewood (Grades 3-8)</b>	1701 Alsace Avenue	32	Lake Taylor MS	1380 Kempsville Road
21	Northside MS	8720 Granby Street	30	Norview MS	6325 Sewells Point Road
27	Acad. of International Studies at Rosemont	1330 Branch Road	45	Ruffner Academy	610 May Avenue

**High Schools**

38	Booker T. Washington HS	1111 Park Avenue	23	Granby HS	7101 Granby Street
31	Lake Taylor HS	1384 Kempsville Road	36	Maury HS	322 Shirley Avenue
28	Norview HS	6501 Chesapeake Boulevard			

**Preschools**

55	Berkley/Campostella ECC	1530 Cypress Street	53	Easton Preschool	6045 Curlew Drive
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**Special Purpose Schools**

2	Madison Career Alternative	3700 Bowden Ferry Road	49	Norfolk Technical Center	1330 N. Military Highway
56	St. Mary's School	6171 Kempsville Circle			

## School Information

Data included on the following school information pages provides student enrollment and demographics, SOL testing results and budget details for each of the elementary, middle and high school locations.

Student ethnicity and demographic data is provided by the NPS Department of Assessment, Research and Accountability. Demographic information for special education, recipients of free/reduced lunch and limited English proficient numbers represent a sub-set of the total number of students. Student enrollment is based on September 30th membership as reported to the Virginia Department of Education (VDOE).

**Free and Reduced Lunch** – The National School Lunch Program (NSLP) and the School Breakfast Program (SBP) nationwide now include a new universal meal option, the Community Eligibility Provision (CEP), which has been phased in by the U.S. Department of Agriculture (USDA). CEP was created through the *Healthy, Hunger-Free Kids Act of 2010* and allows qualifying high-poverty local educational agencies (LEAs) and schools to offer breakfast and lunch at no cost to all students without requiring families to complete an annual household application (Source: Letter from Secretaries Vilsack and Duncan re: Community Eligibility Provision dated August 5, 2015). The free eligibility for the schools operating under the USDA Community Eligibility Provision (CEP) is a calculated number based on the USDA guidance, which is 100%.

The following schools are participating in CEP for fiscal year 2016-2017:

- Berkley/Campostella Early Childhood Center
- Chesterfield Academy Elementary
- Coleman Place Elementary
- Granby Elementary
- Ingleside Elementary
- Jacox Elementary
- James Monroe Elementary
- Lake Taylor Middle
- Lindenwood Elementary
- Little Creek Elementary
- Norview Elementary
- Oceanair Elementary
- P.B. Young Elementary
- Poplar Halls Elementary

## School Information – Continued

Richard Bowling Elementary  
Ruffner Middle  
St. Helena Elementary  
Southside STEM Academy at Campostella  
Suburban Park Elementary  
Tanners Creek Elementary  
Tidewater Park Elementary  
Willard Model Elementary

The Free and Reduced Lunch data on the following pages was provided by the Department of Assessment, Research and Accountability (ARA) and does not include Community Eligibility Program (CEP) students.

The Free and Reduced Lunch percentages included in the following school pages are based on the following:

- For FY2015-16 the Free and Reduced Lunch calculation includes the count of all students for a school that qualifies for the National Lunch program.
- For FY2016-17, the Free and Reduced Lunch calculation includes only students who have applied to receive Free and Reduced benefits from the School Nutrition office or have been directly certified from other assistance programs like Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF). Identified students also includes homeless students, runaways, migrant youth, Head Start, Even Start and foster children approved for free meals by means other than a meal application, such as through the LEA liaison or other school division records. It does not include students who are categorically eligible based on participation in the Community Eligibility Program (CEP).

Under the full-time equivalent staffing section on the school information pages, each broad group includes the following positions:

**Administrators** - Includes the positions of Principal, Assistant Principal and Program Leader.

**Teachers** - Includes regular classroom teachers, special education teachers, career and technical education teachers, math specialists, reading specialists, adult education and alternative education teachers that provide direct instruction to students.

**Teacher Assistants** - Includes all teacher assistants regardless of the instructional program.

### **School Information – Continued**

**Resource/Guidance/Media** - Includes art, music, physical education, instructional technology, gifted, ESL, remedial, reading and math resource teachers, guidance counselors, and media specialists.

**Support Personnel** - Includes all clerical, psychologists, social workers, custodial and security staff. Other positions in this group include coaches, athletic directors, deans, nurses and attendance technicians.

**FY 2017 school expenditures by program for Grants and Other Funds** - The dollar amounts represent the available balances from multi-year grants as of June 30, 2016. Some fiscal year 2017 awards for grants and other funds have not been approved or allocated.

Enrollment information on the following pages may include students in programs such as Tidewater Regional Alternative Educational Program (TRAEP) and Southeastern Cooperative Educational Programs (SECEP).

## Grants and Other Funds Summarized by School Location

Each school in the district is allocated funds for its regular operations. In addition to the allocation for regular operations, schools also receive supplemental funding through grants and special donations from various federal, state and local resources for specific educational purposes. The table on the following page summarizes the number of grants and other funds allocated at each school location. To assist with reading this table, the code for each of these funds is defined below.

<b>FUND</b>	<b>DESCRIPTION</b>
3619	IDEA, Part B Section 619, Pre-School
3CH1	Title I, Part A - Improving Basic Programs
3DOD	Department of Defense-Operation Thieve
3ESI	Title I, Part A - School Improvement Funds 1003(g)
3FTF	IDEA, Part B Section 611, Flow-Through
3FVP	Fresh Fruit and Vegetable Program
3IIG	Investing In Innovation - ODU (i3)
3MSI	Middle School Improvement (1003g)
3SI2	Title I, Part A - School Improvement Funds 1003(a)
3SWD	Students With Disabilities Instructional Program Improvement
3TPT	Title II, Part A - Teacher and Principal Training
3VPI	Virginia Pre-School Initiative
4CSS	Charter Schools Supplement
4PGA	Project Graduation Academic Year Academy
4SEG	School Security Equipment Grant
4SPL	School Probation Liaison
4ST2	State Technology Supplemental Grant
4ST3	VA E-Learning Backpack Initiative
5AHK	Action for Healthy Kids
5DFG	Dalis Foundation Grant
5SKE	Summer Kindergarten Education
5SUD	Southeastern United Dairy Industry Association
5TNT	Teach Now - Regent University
5UWS	United Way Summer Enrichment
8SEC	Southeastern Cooperative Education

**Grant Funds by School  
Fiscal Year 2016-2017**

<b>ELEMENTARY SCHOOLS</b>	3619	3CHI	3FTF	3CLC	3DOD	3RFP	3JIG	3S12	3SWD	4CS	4PGA	4SEG	4SPL	5SKE	5JWS	TOTAL
BAY VIEW ELEMENTARY		•	•		•							•				4
CALCOTT ELEMENTARY		•	•		•							•				4
CAMP ALLEN ELEMENTARY		•	•		•											3
CAMPOSTELLA ELEMENTARY		•	•			•										3
CHESTERFIELD ACADEMY		•					•					•				3
COLEMAN PLACE ELEMENTARY		•				•										2
CROSSROADS ELEMENTARY		•	•													2
FAIRLAWN ELEMENTARY		•														1
GHENT ELEMENTARY			•													1
GRANBY ELEMENTARY		•	•									•				3
INGLESIDE ELEMENTARY		•										•				2
JACOX ELEMENTARY		•	•			•		•				•				5
LARCHMONT ELEMENTARY			•		•											2
LARRYMORE ELEMENTARY		•	•									•				3
LINDENWOOD ELEMENTARY		•	•	•		•		•				•				7
LITTLE CREEK ELEMENTARY		•	•	•								•				4
MONROE ELEMENTARY		•				•										2
NORVIEW ELEMENTARY		•										•				2
OCEAN VIEW ELEMENTARY		•			•											2
OCEANAIR ELEMENTARY		•	•									•				3
P B YOUNG SR ELEMENTARY		•				•						•		•	•	5
POPLAR HALLS ELEMENTARY		•	•									•				3
RICHARD BOWLING ELEMENTARY		•				•										3
SEWELLS POINT ELEMENTARY		•	•		•							•				3
SHERWOOD FOREST ELEMENTARY		•	•									•				3
SOUTHSIDE STEM ACADEMY CAMPOSTELLA		•	•			•		•								4
ST. HELENA ELEMENTARY		•										•				2
SUBURBAN PARK ELEMENTARY		•	•	•								•				4
TANNERS CREEK ELEMENTARY		•														1
TARRALLTON ELEMENTARY		•	•		•							•				3
TAYLOR ELEMENTARY			•													1
TIDEWATER PARK ELEMENTARY		•	•			•						•			•	5
WILLARD ELEMENTARY		•	•		•											3
WILLOUGHBY ELEMENTARY		•	•		•											3
BERKLEY-CAMPOSTELLA ECC		•				•										2
EASTON PRESCHOOL	•		•													2
ACAD.FOR DISCOVERY AT LAKEWOOD					•											1
<b>MIDDLE SCHOOLS</b>																
AZALEA MIDDLE SCHOOL			•						•							2
BLAIR MIDDLE SCHOOL			•				•		•							3
LAFAYETTE-WINONA MIDDLE SCH		•								•						1
LAKE TAYLOR MIDDLE SCHOOL		•	•					•								3
NORTHSIDE MIDDLE SCHOOL		•	•				•									3
NORVIEW MIDDLE SCHOOL			•				•		•							3
RUFFNER MIDDLE SCHOOL		•	•							•					•	4
ACAD. OF INTNAT'L STUDIES-RSMT			•				•									2
<b>HIGH SCHOOLS</b>																
GRANBY HIGH			•								•		•			3
MAURY HIGH			•								•		•			3
NORVIEW HIGH			•						•		•		•			4
WASHINGTON HIGH			•						•		•		•			4
LAKE TAYLOR HIGH			•						•		•		•			4
CAMP YOUNG		•														1
MADISON ALTERNATIVE CENTER			•										•			2
<b>TOTAL</b>	<b>1</b>	<b>37</b>	<b>36</b>	<b>1</b>	<b>10</b>	<b>9</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>2</b>	<b>5</b>	<b>19</b>	<b>6</b>	<b>1</b>	<b>3</b>	



**SCHOOL ENROLLMENT & STAFFING**

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018
<b>Sept. 30th Enrollment</b>	32,597	32,275	32,149	31,436	
<b>% Enrollment Change</b>	-3.7%	-1.0%	-0.4%	-2.2%	
<b>Operating Budget FTE's</b>	<b>Operating</b>	<b>Operating</b>	<b>Operating</b>	<b>Operating</b>	
Instruction	3,293.6	3,259.6	3,254.1	3,213.9	-
Central Administration	81.0	81.0	80.0	83.0	-
Student Attendance &	59.5	64.5	99.5	102.5	-
Pupil Transportation	271.0	271.0	271.0	271.0	-
Operations & Maintenance	401.0	401.0	401.0	407.5	-
Information Technology	63.0	63.0	63.0	63.0	-
<b>Total</b>	<b>4,169.10</b>	<b>4,140.10</b>	<b>4,168.60</b>	<b>4,140.85</b>	-
<b>Grants &amp; Other Funds FTE's</b>	<b>Grant</b>	<b>Grant</b>	<b>Grant</b>	<b>Grant</b>	<b>Grant</b>
Instruction	366.0	314.0	364.0	450.0	-
Central Administration	18.0	1.0	1.0	1.0	-
Student Attendance &	7.0	7.0	9.0	15.0	-
Pupil Transportation	-	-	-	-	-
Operations & Maintenance	2.0	2.0	-	-	-
Information Technology	-	-	-	7.0	-
<b>Total (excludes Child Nutrition)</b>	<b>393.00</b>	<b>324.00</b>	<b>374.00</b>	<b>473.00</b>	-

**SCHOOL EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds*
110 - Classroom Instruction	\$ 126,726,935	\$ 8,506,388	\$ -	\$ -
121 - Guidance Services	9,472,969	77,997	-	-
122 - Visitng Teachers/Soc Workers	1,903,477	-	-	-
131 - Instructional Support	5,338,139	3,619,040	-	-
132 - Media Services	6,004,112	-	-	-
141 - Office of the Principal	18,588,012	-	-	-
170 - Alternative Education	2,769,850	105,214	-	-
200 - Special Education	43,968,967	195,808	-	-
300 - Vocational Education	8,623,131	778,301	-	-
400 - Gifted Education	3,890,110	-	-	-
500 - Athletics	2,030,466	-	-	-
510 - Extra-Curricular Programs	1,519,916	292,031	-	-
600 - Summer School	1,037,867	432,307	-	-
700 - Adult Education	774,275	1,574,382	-	-
800 - Non-Regular Day School	8,921,172	4,710,002	-	-
D21 - Central Administration	9,461,843	155,004	-	-
D22 - Student Attendance & Health	8,226,181	21,284	-	-
D30 - Pupil Transportation	13,346,285	-	-	-
D40 - Operations & Maintenance	35,142,078	959	-	-
D51 - Child Nutrition Services	-	315,845	-	-
D53 - Community Services	-	-	-	-
D66 - Facility Improvments	3,897,400	-	-	-
D80 - Technology	10,225,310	-	-	-
<b>Total</b>	<b>\$ 321,868,495</b>	<b>\$ 20,784,562</b>	<b>\$ -</b>	<b>\$ -</b>

\* Grant budgets for FY 2018 have not yet been approved and awarded. Program budget totals may vary +/- \$1 due to rounding.

# NORFOLK PUBLIC SCHOOLS DISTRICT DEMOGRAPHICS

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Pre-Kindergarten	2,172	6.8%	2,053	6.5%
Kindergarten	2,697	8.4%	2,683	8.5%
Grade 1	2,855	8.9%	2,566	8.2%
Grade 2	2,708	8.4%	2,656	8.4%
Grade 3	2,652	8.2%	2,568	8.2%
Grade 4	2,359	7.3%	2,496	7.9%
Grade 5	2,329	7.2%	2,239	7.1%
Grade 6	2,196	6.8%	2,203	7.0%
Grade 7	2,135	6.6%	2,076	6.6%
Grade 8	2,064	6.4%	1,986	6.3%
Grade 9	3,099	9.6%	3,041	9.7%
Grade 10	1,993	6.2%	2,030	6.5%
Grade 11	1,367	4.3%	1,355	4.3%
Grade 12	1,522	4.7%	1,473	4.7%
Post Graduate	1	0.0%	11	0.0%
<b>Total Students</b>	<b>32,149</b>	<b>100.0%</b>	<b>31,436</b>	<b>100.0%</b>

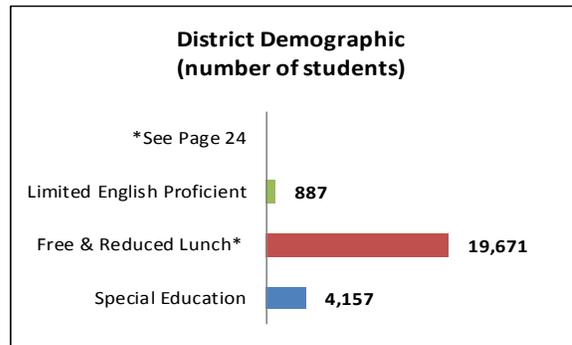
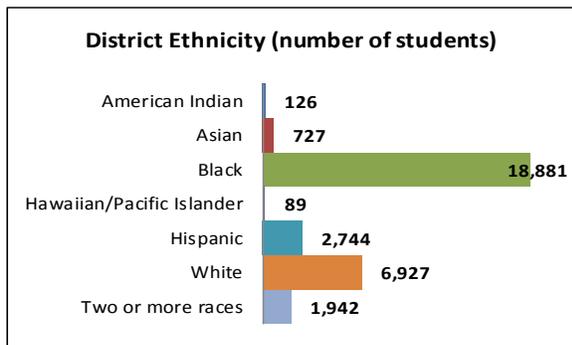
Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	16,481	51.3%	16,049	51.1%
Female	15,668	48.7%	15,387	48.9%
<b>Total Gender</b>	<b>32,149</b>	<b>100.0%</b>	<b>31,436</b>	<b>100.0%</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	140	0.4%	126	0.4%
Asian	713	2.2%	727	2.3%
Black	19,582	60.9%	18,881	60.1%
Hawaiian/Pacific Islander	112	0.3%	89	0.3%
Hispanic	2,555	7.9%	2,744	8.7%
White	7,087	22.0%	6,927	22.0%
Two or more races	1,960	6.1%	1,942	6.2%
<b>Total Ethnicity</b>	<b>32,149</b>	<b>100.0%</b>	<b>31,436</b>	<b>100.0%</b>

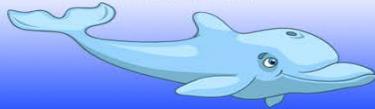
Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	4,177	13.0%	4,157	13.2%
Free & Reduced Lunch*	24,103	75.0%	19,671	62.6%
Limited English	792	2.5%	887	2.8%

\*See Page 24

Graphs represent 2016-2017



# Bay View Elementary School



Home of the Dolphins



## ENROLLMENT & STAFFING

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
Sept. 30th Enrollment	723		734		730		723			
% Enrollment Change	-1.4%		1.5%		-0.5%		-1.0%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	40.0	1.0	38.0	1.0	38.0	2.0	39.0	2.0	-	-
Teacher Assistants	12.0	3.0	10.0	4.0	10.5	8.0	9.0	8.0	-	-
Resource/Guidance/Media	8.5	1.0	9.5	1.0	9.6	2.0	12.0	2.0	-	-
Support Personnel	8.0	3.0	6.0	-	8.0	-	7.0	-	-	-
<b>Total</b>	<b>78.5</b>		<b>71.5</b>		<b>80.1</b>		<b>81.0</b>		<b>0</b>	

*This section is currently under development.*

## EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,572,929	\$ 182,736	\$ -	\$ -
121 - Guidance Services	71,601	-	-	-
131 - Instructional Support	2,720	-	-	-
132 - Media Services	99,536	-	-	-
141 - Office of the Principal	297,369	-	-	-
200 - Special Education	695,041	\$ 14,293	-	-
400 - Gifted Education	81,470	-	-	-
600 - Summer School	52,121	10,261	-	-
700 - Adult Education	-	38,024	-	-
800 - Non-Regular Day School	483,948	90,649	-	-
D22 - Student Attendance & Health	71,168	-	-	-
D40 - Operations & Maintenance	174,852	-	-	-
D80 - Technology	3,235	-	-	-
<b>Total</b>	<b>\$ 4,605,990</b>	<b>\$ 335,964</b>	<b>\$ -</b>	<b>\$ -</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	75%	12%	-	-	-	-	76%	11%	-	-
Grade 4	69%	15%	-	-	-	-	86%	28%	-	-
Grade 5	81%	15%	-	-	-	-	91%	35%	88%	25%
Content Specific	-	-	-	-	96%	70%	-	-	-	-
<b>2015-2016</b>										
Grade 3	72%	12%	-	-	-	-	80%	13%	-	-
Grade 4	77%	14%	-	-	-	-	84%	22%	-	-
Grade 5	84%	29%	-	-	-	-	97%	36%	93%	39%
Content Specific	-	-	-	-	97%	76%	-	-	-	-

# BAY VIEW ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Pre-Kindergarten	83	11.4%	85	11.8%
Kindergarten	113	15.5%	98	13.6%
Grade 1	126	17.3%	109	15.1%
Grade 2	103	14.1%	136	18.8%
Grade 3	103	14.1%	86	11.9%
Grade 4	104	14.2%	108	14.9%
Grade 5	98	13.4%	101	14.0%
<b>Total Students</b>	<b>730</b>	<b>100.0%</b>	<b>723</b>	<b>100.0%</b>

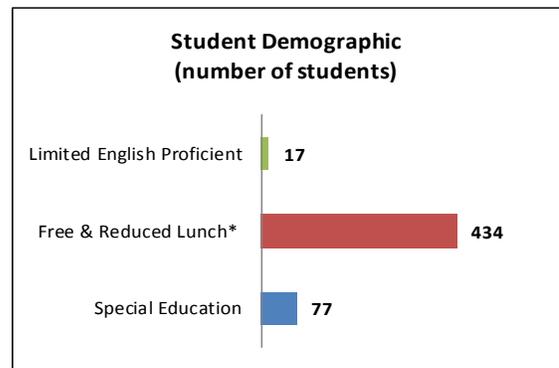
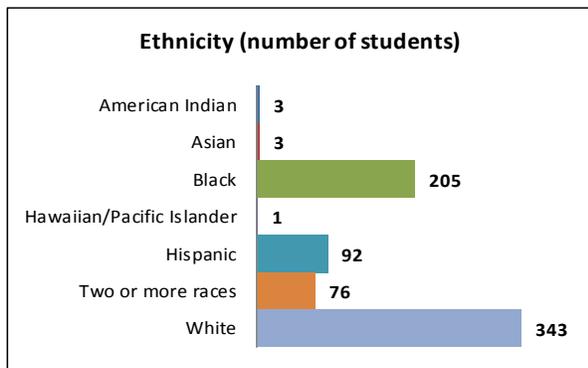
Gender	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Male	389	53.3%	383	53.0%
Female	341	46.7%	340	47.0%
<b>Total Gender</b>	<b>730</b>	<b>100.0%</b>	<b>723</b>	<b>100.0%</b>

Ethnicity	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
American Indian	3	0.4%	3	0.4%
Asian	3	0.4%	3	0.4%
Black	211	28.9%	205	28.4%
Hawaiian/Pacific Islander	4	0.5%	1	0.1%
Hispanic	83	11.4%	92	12.7%
Two or more races	82	11.2%	76	10.5%
White	344	47.1%	343	47.4%
<b>Total Ethnicity</b>	<b>730</b>	<b>100.0%</b>	<b>723</b>	<b>100.0%</b>

Student Demographic	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Special Education	89	12.2%	77	10.7%
Free & Reduced Lunch*	415	56.8%	434	60.0%
Limited English Proficient	18	2.5%	17	2.4%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
<b>Sept. 30th Enrollment</b>	500	500	542	544						
<b>% Enrollment Change</b>	3.7%	0.0%	8.4%	0.4%						
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	26.0	3.0	26.0	3.0	26.0	4.0	26.0	4.0	-	-
Teacher Assistants	3.0	2.0	6.0	4.0	6.5	5.0	6.0	3.0	-	-
Resource/Guidance/Media	9.5	1.0	9.5	1.0	9.4	1.0	11.0	0.0	-	-
Support Personnel	15.0	-	6.0	-	10.0	-	8.0	-	-	-
<b>Total</b>	<b>61.5</b>		<b>57.5</b>		<b>63.9</b>		<b>60.0</b>		<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,970,737	\$ 82,501	\$ -	\$ -
121 - Guidance Services	65,712	-	-	-
131 - Instructional Support	1,935	801	-	-
132 - Media Services	120,034	44,312	-	-
141 - Office of the Principal	308,811	-	-	-
200 - Special Education	438,693	-	-	-
400 - Gifted Education	-	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	-	-	-	-
700 - Adult Education	-	47,546	-	-
800 - Non-Regular Day School	216,148	92,018	-	-
D22 - Student Attendance & Health	67,710	-	-	-
D40 - Operations & Maintenance	168,251	-	-	-
D80 - Technology	2,460	-	-	-
<b>Total</b>	<b>\$ 3,360,491</b>	<b>\$ 267,178</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	72%	16%	-	-	-	-	80%	16%	-	-
Grade 4	81%	21%	-	-	-	-	93%	37%	-	-
Grade 5	94%	29%	-	-	-	-	94%	37%	96%	27%
Content Specific	-	-	-	-	98%	71%	-	-	-	-
<b>2015-2016</b>										
Grade 3	76%	5%	-	-	-	-	94%	19%	-	-
Grade 4	82%	19%	-	-	-	-	90%	36%	-	-
Grade 5	85%	16%	-	-	-	-	90%	-	-	-
Content Specific	-	-	-	-	97%	48%	-	-	-	-

# MARY CALCOTT ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	49	9.0%	52	9.6%
Kindergarten	91	16.8%	86	15.8%
Grade 1	85	15.7%	79	14.5%
Grade 2	89	16.4%	89	16.4%
Grade 3	82	15.1%	95	17.5%
Grade 4	72	13.3%	77	14.2%
Grade 5	74	13.7%	66	12.1%
<b>Total Students</b>	<b>542</b>	<b>100.0%</b>	<b>544</b>	<b>100.0%</b>

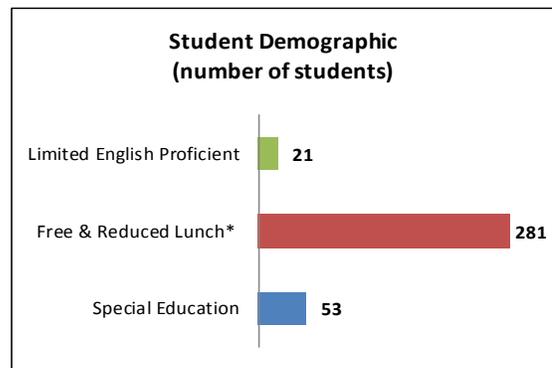
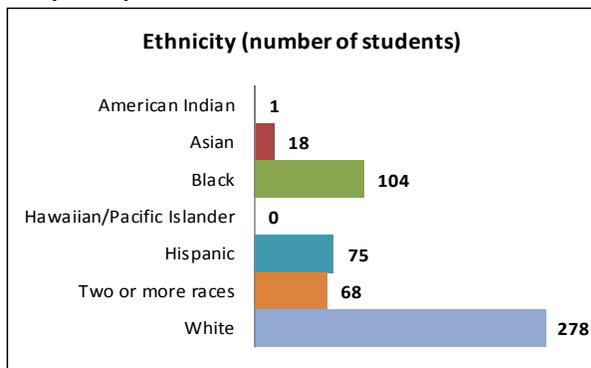
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	266	49.1%	264	48.5%
Female	276	50.9%	280	51.5%
<b>Total Gender</b>	<b>542</b>	<b>100.0%</b>	<b>544</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	2	0.4%	1	0.2%
Asian	18	3.3%	18	3.3%
Black	110	20.3%	104	19.1%
Hawaiian/Pacific Islander	1	0.2%	0	0.0%
Hispanic	57	10.5%	75	13.8%
Two or more races	69	12.7%	68	12.5%
White	285	52.6%	278	51.1%
<b>Total Ethnicity</b>	<b>542</b>	<b>100.0%</b>	<b>544</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	74	13.7%	53	9.7%
Free & Reduced Lunch*	242	44.6%	281	51.7%
Limited English Proficient	23	4.2%	21	3.9%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	459		449		463		428			
<b>% Enrollment Change</b>	-7.8%		-2.2%		3.1%		-7.6%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	31.0	2.0	27.0	-	27.0	1.0	28.0	1.0	-	-
Teacher Assistants	6.0	4.0	6.0	7.0	6.5	8.0	5.0	9.0	-	-
Resource/Guidance/Media	7.5	1.0	9.5	2.0	7.6	1.0	11.0	1.0	-	-
Support Personnel	11.0	-	6.0	-	8.0	-	8.0	-	-	-
<b>Total</b>	<b>64.5</b>		<b>59.5</b>		<b>61.1</b>		<b>65.0</b>		<b>0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,776,167	\$ 134,696	\$ -	\$ -
121 - Guidance Services	65,627	-	-	-
131 - Instructional Support	1,945	9,533	-	-
132 - Media Services	105,046	-	-	-
141 - Office of the Principal	311,587	-	-	-
200 - Special Education	499,775	13,153	-	-
400 - Gifted Education	-	-	-	-
510 - Extra-Curricular Programs	-	970	-	-
700 - Adult Education	-	40,245	-	-
800 - Non-Regular Day School	326,155	87,316	-	-
D22 - Student Attendance & Health	73,277	-	-	-
D40 - Operations & Maintenance	137,952	-	-	-
D51 - Child Nutrition Services	-	-	-	-
D80 - Technology	1,990	-	-	-
<b>Total</b>	<b>\$ 3,299,521</b>	<b>\$ 285,913</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	82%	23%	-	-	-	-	78%	15%	-	-
Grade 4	84%	8%	-	-	-	-	81%	27%	-	-
Grade 5	84%	23%	-	-	-	-	84%	36%	82%	11%
Content Specific	-	-	-	-	95%	50%	-	-	-	-
<b>2015-2016</b>										
Grade 3	78%	10%	-	-	-	-	93%	40%	-	-
Grade 4	80%	27%	-	-	-	-	92%	34%	-	-
Grade 5	96%	10%	-	-	-	-	88%	22%	83%	10%
Content Specific	-	-	-	-	90%	42%	-	-	-	-

# CAMP ALLEN ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	65	14.0%	64	15.0%
Kindergarten	74	16.0%	83	19.4%
Grade 1	85	18.4%	57	13.3%
Grade 2	67	14.5%	67	15.7%
Grade 3	53	11.4%	53	12.4%
Grade 4	62	13.4%	50	11.7%
Grade 5	57	12.3%	54	12.6%
<b>Total Students</b>	<b>463</b>	<b>100.0%</b>	<b>428</b>	<b>100.0%</b>

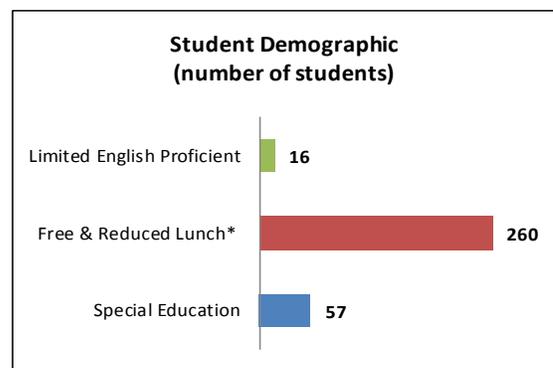
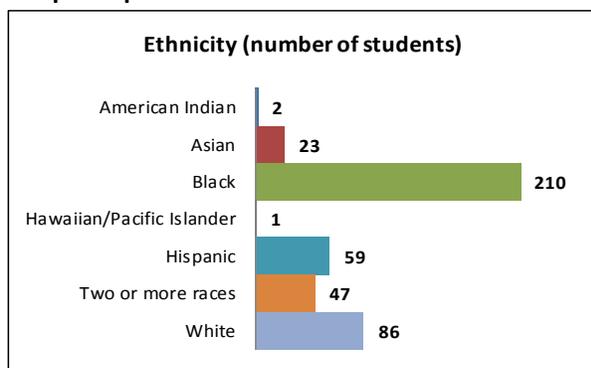
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	232	50.1%	214	50.0%
Female	231	49.9%	214	50.0%
<b>Total Gender</b>	<b>463</b>	<b>100.0%</b>	<b>428</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	0	0.0%	2	0.5%
Asian	25	5.4%	23	5.4%
Black	218	47.1%	210	49.1%
Hawaiian/Pacific Islander	1	0.2%	1	0.2%
Hispanic	66	14.3%	59	13.8%
Two or more races	45	9.7%	47	11.0%
White	108	23.3%	86	20.1%
<b>Total Ethnicity</b>	<b>463</b>	<b>100.0%</b>	<b>428</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	58	12.5%	57	13.3%
Free & Reduced Lunch*	295	63.7%	260	60.7%
Limited English Proficient	13	2.8%	16	3.7%

\*See Page 24

Graphs represent 2016-2017





**SOUTHSIDE STEM ACADEMY AT CAMPOSTELLA**

**ENROLLMENT & STAFFING**

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	667	675	640	786		
<b>% Enrollment Change</b>	-1.8%	1.2%	-5.2%	22.8%		
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	0.3
Teachers	42.0	1.0	42.0	1.0	44.0	1.0
Teacher Assistants	6.0	5.0	6.0	5.0	12.0	6.0
Resource/Guidance/Media	7.5	3.0	9.5	-	8.6	4.0
Support Personnel	11.0	-	7.0	3.0	9.0	-
<b>Total</b>	<b>77.5</b>		<b>75.5</b>		<b>90.3</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,304,013	\$ 415,065	\$ -	\$ -
121 - Guidance Services	107,317	-	-	-
131 - Instructional Support	3,130	6,689	-	-
132 - Media Services	100,524	-	-	-
141 - Office of the Principal	412,819	-	-	-
200 - Special Education	617,293	5,477	-	-
400 - Gifted Education	66,103	-	-	-
600 - Summer School	3,895	33,016	-	-
700 - Adult Education	-	50,860	-	-
800 - Non-Regular Day School	96,246	151,555	-	-
D22 - Student Attendance & Health	73,277	-	-	-
D40 - Operations & Maintenance	206,946	-	-	-
D51 - Child Nutrition Services	-	-	-	-
D80 - Technology	3,500	-	-	-
<b>Total</b>	<b>\$ 4,995,063</b>	<b>\$ 662,662</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	36%	2%	-	-	-	-	43%	3%	-	-
Grade 4	38%	1%	-	-	-	-	39%	3%	-	-
Grade 5	46%	1%	-	-	-	-	56%	5%	54%	1%
Content Specific	-	-	-	-	64%	12%	-	-	-	-
<b>2015-2016</b>										
Grade 3	36%	0%	-	-	-	-	45%	4%	-	-
Grade 4	44%	2%	-	-	-	-	53%	2%	-	-
Grade 5	50%	1%	-	-	-	-	55%	11%	59%	8%
Content Specific	-	-	-	-	66%	14%	-	-	-	-

# SOUTHSIDE STEM ACADEMY AT CAMPOSTELLA

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Pre-Kindergarten	33	5.2%	0	0.0%
Kindergarten	97	15.2%	119	15.1%
Grade 1	117	18.3%	108	13.7%
Grade 2	107	16.7%	133	16.9%
Grade 3	102	15.9%	116	14.8%
Grade 4	100	15.6%	118	15.0%
Grade 5	84	13.1%	100	12.7%
Grade 6	0	0.0%	92	11.7%
<b>Total Students</b>	<b>640</b>	<b>100.0%</b>	<b>786</b>	<b>100.0%</b>

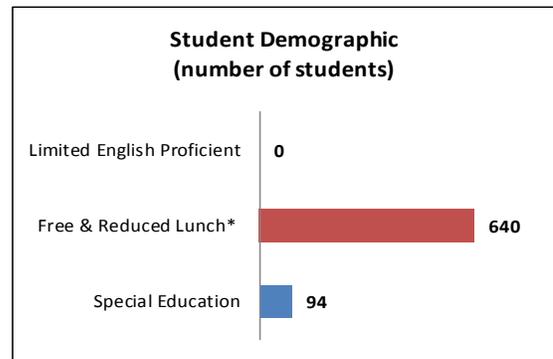
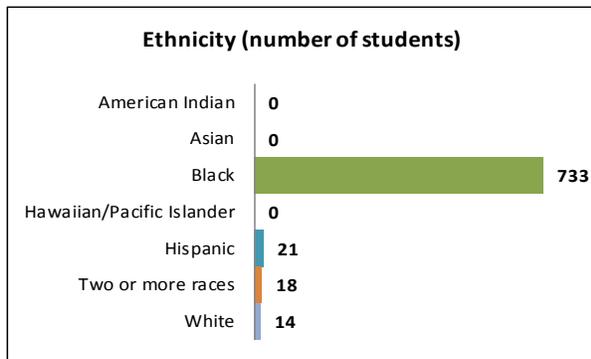
Gender	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Male	342	53.4%	412	52.4%
Female	298	46.6%	374	47.6%
<b>Total Gender</b>	<b>640</b>	<b>100.0%</b>	<b>786</b>	<b>100.0%</b>

Ethnicity	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
American Indian	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Black	615	96.1%	733	93.3%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	13	2.0%	21	2.7%
Two or more races	8	1.3%	18	2.3%
White	4	0.6%	14	1.8%
<b>Total Ethnicity</b>	<b>640</b>	<b>100.0%</b>	<b>786</b>	<b>100.0%</b>

Student Demographic	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Special Education	68	10.6%	94	12.0%
Free & Reduced Lunch*	639	99.8%	640	81.4%
Limited English Proficient	0	0.0%	0	0.0%

\*See Page 24

### Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	540	501	488	417		
<b>% Enrollment Change</b>	-2.7%	-7.2%	-2.6%	-14.5%		
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	0.3
Teachers	32.0	2.0	30.0	2.0	28.0	2.0
Teacher Assistants	6.0	4.0	6.0	4.0	6.5	3.0
Resource/Guidance/Media	8.5	1.0	9.5	1.0	8.6	3.0
Support Personnel	6.0	-	5.0	-	7.0	-
<b>Total</b>	<b>61.5</b>		<b>59.5</b>		<b>60.1</b>	
					<b>54.3</b>	
					<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,878,564	\$ 255,475	\$ -	\$ -
121 - Guidance Services	70,125	-	-	-
131 - Instructional Support	2,005	13,628	-	-
132 - Media Services	113,049	-	-	-
141 - Office of the Principal	343,575	-	-	-
200 - Special Education	252,603	2,010	-	-
400 - Gifted Education	85,108	-	-	-
510 - Other Extra-Curricular Program	-	37,092	-	-
600 - Summer School	15,530	118,840	-	-
700 - Adult Education	-	44,335	-	-
800 - Non-Regular Day School	337,366	225,982	-	-
D22 - Student Attendance & Health	79,278	-	-	-
D40 - Operations & Maintenance	122,937	-	-	-
D80 - Technology	2,010	-	-	-
<b>Total</b>	<b>\$ 3,302,150</b>	<b>\$ 697,362</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	39%	8%	-	-	-	-	41%	10%	-	-
Grade 4	62%	7%	-	-	-	-	66%	15%	-	-
Grade 5	55%	9%	-	-	-	-	37%	2%	43%	0%
Content Specific	-	-	-	-	52%	6%	-	-	-	-
<b>2015-2016</b>										
Grade 3	39%	0%	-	-	-	-	29%	0%	-	-
Grade 4	43%	6%	-	-	-	-	54%	8%	-	-
Grade 5	73%	6%	-	-	-	-	58%	10%	55%	2%
Content Specific	-	-	-	-	74%	16%	-	-	-	-

# CHESTERFIELD ACADEMY

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	87	17.8%	73	17.5%
Kindergarten	75	15.4%	58	13.9%
Grade 1	75	15.4%	66	15.8%
Grade 2	73	15.0%	71	17.0%
Grade 3	60	12.3%	49	11.8%
Grade 4	55	11.3%	53	12.7%
Grade 5	63	12.9%	47	11.3%
<b>Total Students</b>	<b>488</b>	<b>100.0%</b>	<b>417</b>	<b>100.0%</b>

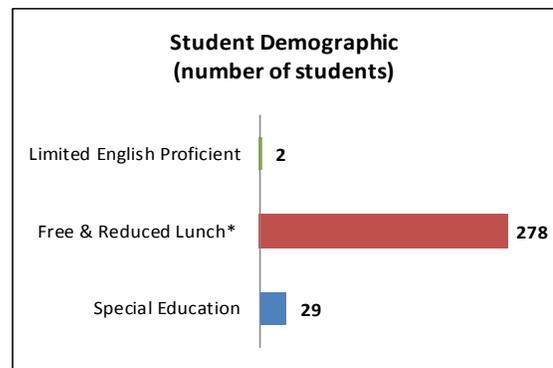
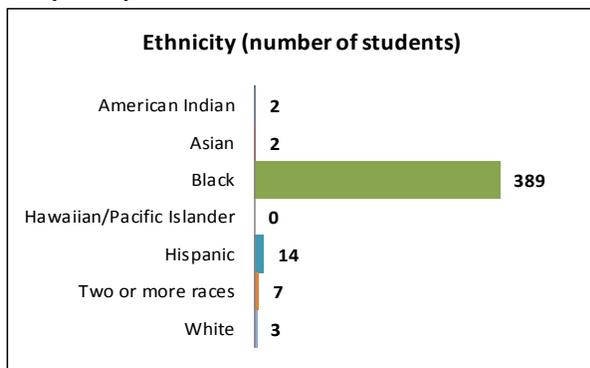
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	261	53.5%	208	49.9%
Female	227	46.5%	209	50.1%
<b>Total Gender</b>	<b>488</b>	<b>100.0%</b>	<b>417</b>	<b>100.0%</b>

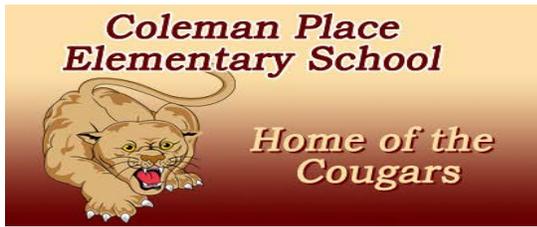
Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	1	0.2%	2	0.5%
Asian	1	0.2%	2	0.5%
Black	460	94.3%	389	93.3%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	11	2.3%	14	3.4%
Two or more races	12	2.5%	7	1.7%
White	3	0.6%	3	0.7%
<b>Total Ethnicity</b>	<b>488</b>	<b>100.0%</b>	<b>417</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	41	8.4%	29	7.0%
Free & Reduced Lunch*	488	100.0%	278	66.7%
Limited English Proficient	0	0.0%	2	0.5%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	749		745		732		748			
<b>Student/Teacher Ratio</b>	-8.2%		-0.5%		-1.7%		2.2%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	44.0	1.0	41.0	1.0	41.0	2.0	37.0	2.0	-	-
Teacher Assistants	9.0	2.0	9.0	2.0	9.5	3.0	9.0	3.0	-	-
Resource/Guidance/Media	9.5	3.0	10.5	3.0	10.4	4.0	13.0	3.0	-	-
Support Personnel	11.0	-	7.0	-	10.0	-	9.0	-	-	-
<b>Total</b>	<b>81.5</b>		<b>75.5</b>		<b>81.9</b>		<b>78.0</b>		<b>0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,684,242	\$ 417,343	\$ -	\$ -
121 - Guidance Services	131,106	-	-	-
131 - Instructional Support	2,750	24,256	-	-
132 - Media Services	81,698	-	-	-
141 - Office of the Principal	305,466	-	-	-
200 - Special Education	490,072	-	-	-
400 - Gifted Education	73,057	-	-	-
510 - Extra-Curricular Programs	-	4,326	-	-
600 - Summer School	-	2,895	-	-
700 - Adult Education	-	47,405	-	-
800 - Non-Regular Day School	438,962	201,211	-	-
D22 - Student Attendance & Health	60,231	-	-	-
D40 - Operations & Maintenance	207,602	-	-	-
D51 - Child Nutrition Services	-	-	-	-
D80 - Technology	3,165	-	-	-
<b>Total</b>	<b>\$ 4,478,351</b>	<b>\$ 697,434</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	60%	14%	-	-	-	-	61%	10%	-	-
Grade 4	56%	5%	-	-	-	-	76%	5%	-	-
Grade 5	56%	14%	-	-	-	-	69%	13%	52%	2%
Content Specific	-	-	-	-	82%	22%	-	-	-	-
<b>2015-2016</b>										
Grade 3	49%	5%	-	-	-	-	63%	6%	-	-
Grade 4	64%	10%	-	-	-	-	69%	7%	-	-
Grade 5	63%	12%	-	-	-	-	77%	14%	77%	14%
Content Specific	-	-	-	-	83%	32%	-	-	-	-

# COLEMAN PLACE ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	99	13.5%	107	14.3%
Kindergarten	103	14.1%	112	15.0%
Grade 1	113	15.4%	105	14.0%
Grade 2	109	14.9%	106	14.2%
Grade 3	113	15.4%	110	14.7%
Grade 4	102	13.9%	111	14.8%
Grade 5	93	12.7%	97	13.0%
<b>Total Students</b>	<b>732</b>	<b>100.0%</b>	<b>748</b>	<b>100.0%</b>

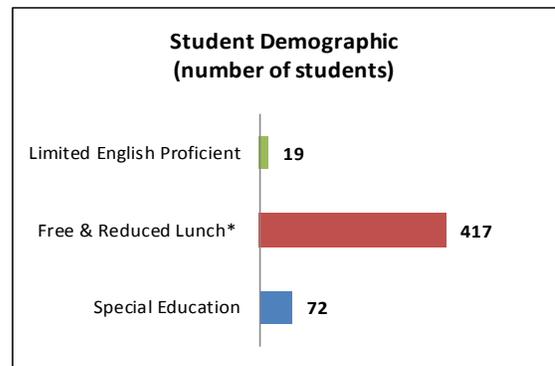
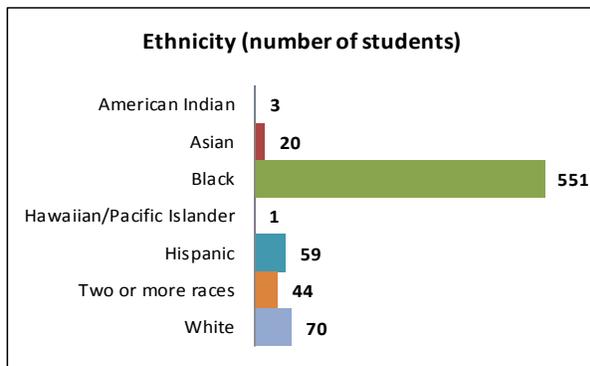
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	367	50.1%	350	46.8%
Female	365	49.9%	398	53.2%
<b>Total Gender</b>	<b>732</b>	<b>100.0%</b>	<b>748</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	3	0.4%	3	0.4%
Asian	20	2.7%	20	2.7%
Black	546	74.6%	551	73.7%
Hawaiian/Pacific Islander	1	0.1%	1	0.1%
Hispanic	41	5.6%	59	7.9%
Two or more races	60	8.2%	44	5.9%
White	61	8.3%	70	9.4%
<b>Total Ethnicity</b>	<b>732</b>	<b>100.0%</b>	<b>748</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	61	8.3%	72	9.6%
Free & Reduced Lunch*	732	100.0%	417	55.7%
Limited English Proficient	19	2.6%	19	2.5%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
Sept. 30th Enrollment	415	298	267	248						
% Enrollment Change	-3.9%	-28.2%	-10.4%	-7.1%						
<b>Staff FTE's</b>										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	25.0	1.0	20.0	-	17.0	-	15.0	-	-	-
Teacher Assistants	5.0	2.0	5.0	1.0	2.5	1.0	3.0	1.0	-	-
Resource/Guidance/Media	8.5	-	8.5	2.0	9.0	2.0	11.0	0.0	-	-
Support Personnel	7.0	-	5.0	-	8.0	-	7.0	-	-	-
<b>Total</b>	<b>50.5</b>		<b>43.5</b>		<b>41.5</b>		<b>39.0</b>		<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,363,481	\$ 116,518	\$ -	\$ -
121 - Guidance Services	72,536	-	-	-
131 - Instructional Support	1,455	2,955	-	-
132 - Media Services	107,067	-	-	-
141 - Office of the Principal	316,144	-	-	-
200 - Special Education	322,549	-	-	-
400 - Gifted Education	72,318	-	-	-
510 - Extra-Curricular Programs	-	28	-	-
700 - Adult Education	-	7,412	-	-
800 - Non-Regular Day School	-	-	-	-
D22 - Student Attendance & Health	64,677	-	-	-
D40 - Operations & Maintenance	122,379	-	-	-
D80 - Technology	1,325	-	-	-
<b>Total</b>	<b>\$ 2,443,931</b>	<b>\$ 126,913</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	68%	15%	-	-	-	-	67%	7%	-	-
Grade 4	68%	12%	-	-	-	-	87%	16%	-	-
Grade 5	69%	13%	-	-	-	-	71%	12%	53%	7%
Content Specific	-	-	-	-	76%	18%	-	-	-	-
<b>2015-2016</b>										
Grade 3	67%	5%	-	-	-	-	63%	4%	-	-
Grade 4	69%	9%	-	-	-	-	79%	16%	-	-
Grade 5	85%	10%	-	-	-	-	77%	9%	72%	10%
Content Specific	-	-	-	-	91%	24%	-	-	-	-

# FAIRLAWN ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	0	0.0%	0	0.0%
Kindergarten	0	0.0%	0	0.0%
Grade 1	0	0.0%	0	0.0%
Grade 2	0	0.0%	0	0.0%
Grade 3	96	36.0%	87	35.1%
Grade 4	86	32.2%	87	35.1%
Grade 5	85	31.8%	74	29.8%
<b>Total Students</b>	<b>267</b>	<b>100.0%</b>	<b>248</b>	<b>100.0%</b>

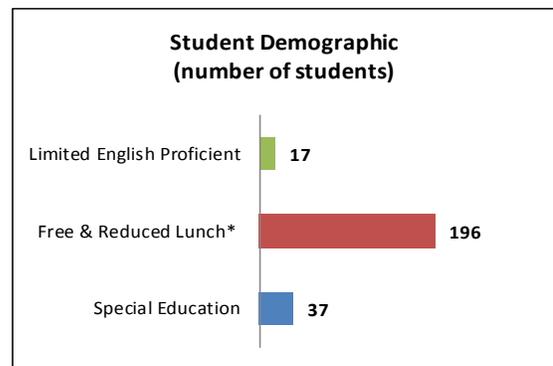
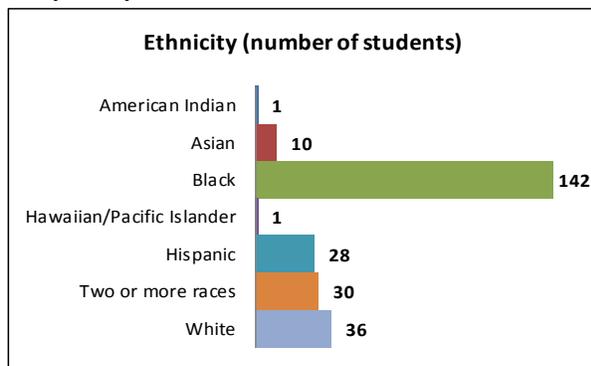
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	131	49.1%	131	52.8%
Female	136	50.9%	117	47.2%
<b>Total Gender</b>	<b>267</b>	<b>100.0%</b>	<b>248</b>	<b>100.0%</b>

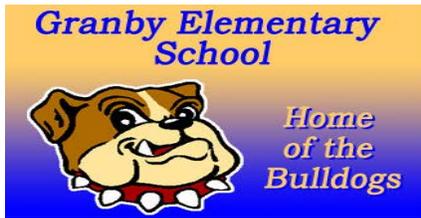
Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	0	0.0%	1	0.4%
Asian	13	4.9%	10	4.0%
Black	160	59.9%	142	57.3%
Hawaiian/Pacific Islander	2	0.7%	1	0.4%
Hispanic	24	9.0%	28	11.3%
Two or more races	19	7.1%	30	12.1%
White	49	18.4%	36	14.5%
<b>Total Ethnicity</b>	<b>267</b>	<b>100.0%</b>	<b>248</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	37	13.9%	37	14.9%
Free & Reduced Lunch*	204	76.4%	196	79.0%
Limited English Proficient	18	6.7%	17	6.9%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	630		670		581		572			
<b>% Enrollment Change</b>	5.7%		6.3%		-13.3%		-1.5%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	35.0	3.0	34.0	-	39.0	-	30.0	-	-	-
Teacher Assistants	10.0	1.0	9.0	3.0	11.5	5.0	8.0	4.0	-	-
Resource/Guidance/Media	8.5	-	8.5	1.0	9.0	2.0	9.0	3.0	-	-
Support Personnel	6.0	-	6.0	-	7.0	-	8.0	-	-	-
<b>Total</b>	<b>65.5</b>		<b>63.5</b>		<b>75.5</b>		<b>64.0</b>		<b>0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,324,044	\$ 294,260	\$ -	\$ -
121 - Guidance Services	114,391	10,624	-	-
131 - Instructional Support	2,475	-	-	-
132 - Media Services	76,733	-	-	-
141 - Office of the Principal	331,518	-	-	-
200 - Special Education	443,650	-	-	-
400 - Gifted Education	90,705	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	55,447	10,261	-	-
700 - Adult Education	-	47,001	-	-
800 - Non-Regular Day School	541,499	-	-	-
D22 - Student Attendance & Health	64,677	-	-	-
D51 - Child Nutrition Services	-	-	-	-
D40 - Operations & Maintenance	156,651	-	-	-
D80 - Technology	2,530	-	-	-
<b>Total</b>	<b>\$ 4,204,320</b>	<b>\$ 362,146</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	74%	27%	-	-	-	-	76%	15%	-	-
Grade 4	75%	25%	-	-	-	-	88%	28%	-	-
Grade 5	79%	22%	-	-	-	-	77%	18%	63%	7%
Content Specific	-	-	-	-	85%	31%	-	-	-	-
<b>2015-2016</b>										
Grade 3	63%	11%	-	-	-	-	73%	11%	-	-
Grade 4	66%	13%	-	-	-	-	82%	10%	-	-
Grade 5	82%	25%	-	-	-	-	70%	9%	75%	14%
Content Specific	-	-	-	-	93%	63%	-	-	-	-

# GRANBY ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	77	13.3%	73	12.8%
Kindergarten	80	13.8%	108	18.9%
Grade 1	110	18.9%	87	15.2%
Grade 2	88	15.1%	91	15.9%
Grade 3	93	16.0%	72	12.6%
Grade 4	71	12.2%	70	12.2%
Grade 5	62	10.7%	71	12.4%
<b>Total Students</b>	<b>581</b>	<b>100.0%</b>	<b>572</b>	<b>100.0%</b>

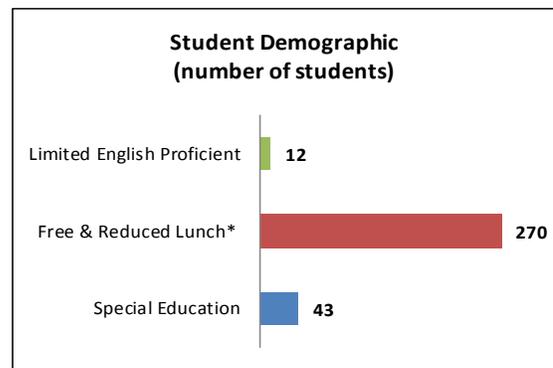
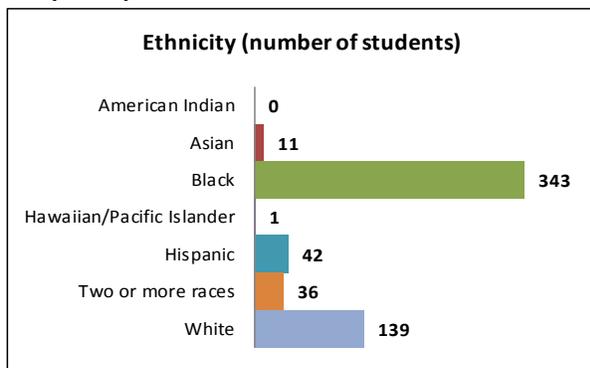
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	293	50.4%	288	50.3%
Female	288	49.6%	284	49.7%
<b>Total Gender</b>	<b>581</b>	<b>100.0%</b>	<b>572</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	0	0.0%	0	0.0%
Asian	11	1.9%	11	1.9%
Black	340	58.5%	343	60.0%
Hawaiian/Pacific Islander	2	0.3%	1	0.2%
Hispanic	44	7.6%	42	7.3%
Two or more races	42	7.2%	36	6.3%
White	142	24.4%	139	24.3%
<b>Total Ethnicity</b>	<b>581</b>	<b>100.0%</b>	<b>572</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	49	8.4%	43	7.5%
Free & Reduced Lunch*	579	99.7%	270	47.2%
Limited English Proficient	6	1.0%	12	2.1%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	505		550		585		553			
<b>% Enrollment Change</b>	-6.7%		8.9%		6.4%		-5.5%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	30.0	2.0	29.0	2.0	29.0	3.0	29.0	2.0	-	-
Teacher Assistants	7.0	3.0	7.0	3.0	7.5	4.0	7.0	4.0	-	-
Resource/Guidance/Media	9.5	2.0	8.5	2.0	8.6	3.0	10.0	2.0	-	-
Support Personnel	8.0	-	5.0	-	5.0	-	7.0	-	-	-
<b>Total</b>	<b>63.5</b>		<b>58.5</b>		<b>62.1</b>		<b>63.0</b>		<b>0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,191,295	\$ 254,212	\$ -	\$ -
121 - Guidance Services	66,254	-	-	-
131 - Instructional Support	2,020	41,136	-	-
132 - Media Services	120,893	-	-	-
141 - Office of the Principal	309,318	-	-	-
200 - Special Education	242,505	-	-	-
400 - Gifted Education	-	-	-	-
600 - Summer School	62,100	20,523	-	-
510 - Extra-Curricular Programs	-	-	-	-
700 - Adult Education	-	19,388	-	-
800 - Non-Regular Day School	415,348	342,289	-	-
D22 - Student Attendance & Health	73,277	-	-	-
D40 - Operations & Maintenance	126,880	-	-	-
D80 - Technology	2,380	-	-	-
<b>Total</b>	<b>\$ 3,612,270</b>	<b>\$ 677,547</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	72%	16%	-	-	-	-	73%	16%	-	-
Grade 4	61%	-	-	-	-	-	73%	13%	-	-
Grade 5	69%	17%	-	-	-	-	77%	17%	56%	3%
Content Specific	-	-	-	-	77%	14%	-	-	-	-
<b>2015-2016</b>										
Grade 3	67%	6%	-	-	-	-	70%	1%	-	-
Grade 4	82%	16%	-	-	-	-	78%	12%	-	-
Grade 5	68%	8%	-	-	-	-	68%	8%	70%	7%
Content Specific	-	-	-	-	76%	14%	-	-	-	-

# INGLESIDE ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	110	18.8%	84	15.2%
Kindergarten	93	15.9%	92	16.6%
Grade 1	83	14.2%	82	14.8%
Grade 2	88	15.0%	81	14.6%
Grade 3	77	13.2%	71	12.8%
Grade 4	71	12.1%	70	12.7%
Grade 5	63	10.8%	73	13.2%
<b>Total Students</b>	<b>585</b>	<b>100.0%</b>	<b>553</b>	<b>100.0%</b>

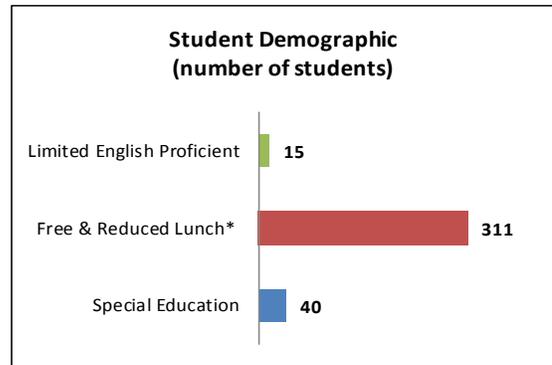
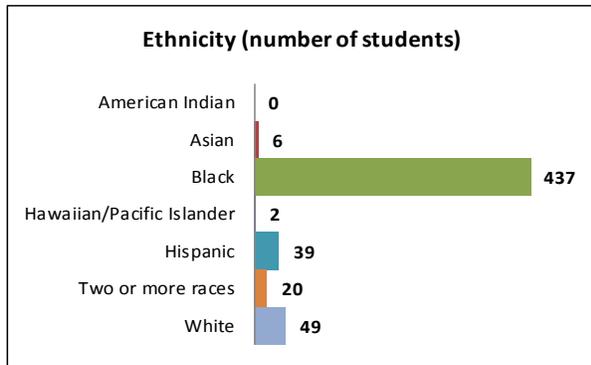
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	284	48.5%	273	49.4%
Female	301	51.5%	280	50.6%
<b>Total Gender</b>	<b>585</b>	<b>100.0%</b>	<b>553</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	1	0.2%	0	0.0%
Asian	3	0.5%	6	1.1%
Black	480	82.1%	437	79.0%
Hawaiian/Pacific Islander	4	0.7%	2	0.4%
Hispanic	30	5.1%	39	7.1%
Two or more races	19	3.2%	20	3.6%
White	48	8.2%	49	8.9%
<b>Total Ethnicity</b>	<b>585</b>	<b>100.0%</b>	<b>553</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	47	8.0%	40	7.2%
Free & Reduced Lunch*	585	100.0%	311	56.2%
Limited English Proficient	9	1.5%	15	2.7%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	714	683	722	718		
<b>% Enrollment Change</b>	7.5%	-4.3%	5.7%	-0.6%		
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-
Teachers	42.0	8.0	43.0	2.0	41.0	2.0
Teacher Assistants	10.0	3.0	10.0	8.0	11.5	8.0
Resource/Guidance/Media	7.5	-	8.5	1.0	7.4	2.0
Support Personnel	9.0	-	7.0	-	10.0	-
<b>Total</b>	<b>81.5</b>		<b>81.5</b>		<b>83.9</b>	
					<b>84.0</b>	
					<b>0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,815,500	\$ 750,077	\$ -	\$ -
121 - Guidance Services	66,693	-	-	-
131 - Instructional Support	2,895	-	-	-
132 - Media Services	149,140	-	-	-
141 - Office of the Principal	318,677	-	-	-
200 - Special Education	651,256	-	-	-
400 - Gifted Education	-	-	-	-
510 - Extra-Curricular Programs	-	39,227	-	-
600 - Summer School	15,530	165,983	-	-
700 - Adult Education	-	76,546	-	-
800 - Non-Regular Day School	343,179	204,693	-	-
D22 - Student Attendance & Health	73,277	-	-	-
D40 - Operations & Maintenance	160,797	1	-	-
D51 - Child Nutrition Services	-	2,193	-	-
D80 - Technology	3,275	-	-	-
<b>Total</b>	<b>\$ 4,600,219</b>	<b>\$ 1,238,720</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	38%	6%	-	-	-	-	55%	5%	-	-
Grade 4	44%	5%	-	-	-	-	67%	12%	-	-
Grade 5	43%	3%	-	-	-	-	48%	0%	25%	0%
Content Specific	-	-	-	-	61%	12%	-	-	-	-
<b>2015-2016</b>										
Grade 3	44%	4%	-	-	-	-	52%	1%	-	-
Grade 4	32%	1%	-	-	-	-	56%	10%	-	-
Grade 5	47%	7%	-	-	-	-	49%	5%	-	-
Content Specific	-	-	-	-	63%	8%	-	-	33%	2%

# JACOX ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	87	12.0%	90	12.5%
Kindergarten	104	14.4%	109	15.2%
Grade 1	127	17.6%	121	16.9%
Grade 2	121	16.8%	117	16.3%
Grade 3	101	14.0%	104	14.5%
Grade 4	86	11.9%	91	12.7%
Grade 5	96	13.3%	86	12.0%
<b>Total Students</b>	<b>722</b>	<b>100.0%</b>	<b>718</b>	<b>100.0%</b>

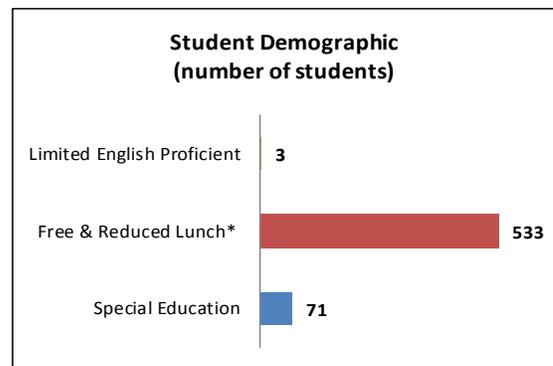
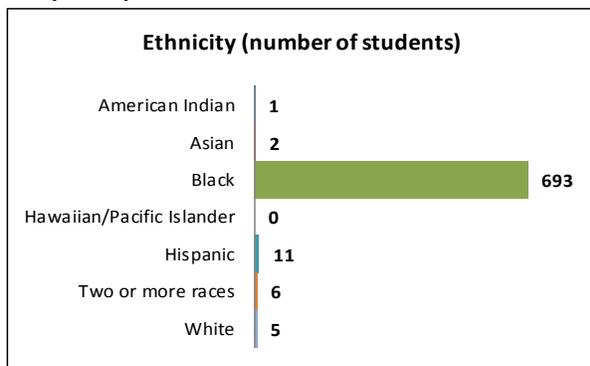
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	365	50.6%	381	53.1%
Female	357	49.4%	337	46.9%
<b>Total Gender</b>	<b>722</b>	<b>100.0%</b>	<b>718</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	1	0.1%	1	0.1%
Asian	1	0.1%	2	0.3%
Black	696	96.4%	693	96.5%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	12	1.7%	11	1.5%
Two or more races	5	0.7%	6	0.8%
White	7	1.0%	5	0.7%
<b>Total Ethnicity</b>	<b>722</b>	<b>100.0%</b>	<b>718</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	69	9.6%	71	9.9%
Free & Reduced Lunch*	721	99.9%	533	74.2%
Limited English Proficient	2	0.3%	3	0.4%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
<b>Sept. 30th Enrollment</b>	601	606	536	542						
<b>% Enrollment Change</b>	3.4%	0.8%	-11.6%	1.1%						
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	27.0	3.0	26.0	4.0	27.0	3.0	24.0	3.0	-	-
Teacher Assistants	4.0	-	4.0	1.0	5.5	2.0	4.0	1.0	-	-
Resource/Guidance/Media	8.5	1.0	9.5	-	9.6	-	11.0	-	-	-
Support Personnel	8.0	-	5.0	-	6.0	-	6.0	-	-	-
<b>Total</b>	<b>53.5</b>		<b>51.5</b>		<b>55.1</b>		<b>51.0</b>		<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,116,400	\$ -	\$ -	\$ -
121 - Guidance Services	76,806	-	-	-
131 - Instructional Support	1,925	-	-	-
132 - Media Services	92,489	-	-	-
141 - Office of the Principal	330,339	-	-	-
200 - Special Education	116,409	23,163	-	-
400 - Gifted Education	77,702	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
700 - Adult Education	37,480	-	-	-
800 - Non-Regular Day School	111,434	-	-	-
D22 - Student Attendance & Health	69,892	-	-	-
D40 - Operations & Maintenance	124,140	-	-	-
D80 - Technology	2,595	-	-	-
<b>Total</b>	<b>\$ 3,157,611</b>	<b>\$ 23,163</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	95%	51%	-	-	-	-	95%	28%	-	-
Grade 4	95%	44%	-	-	-	-	98%	52%	-	-
Grade 5	87%	43%	-	-	-	-	87%	42%	85%	42%
Content Specific	-	-	-	-	99%	75%	-	-	-	-
<b>2015-2016</b>										
Grade 3	96%	30%	-	-	-	-	92%	41%	-	-
Grade 4	91%	46%	-	-	-	-	94%	52%	-	-
Grade 5	96%	53%	-	-	-	-	90%	48%	-	-
Content Specific	-	-	-	-	97%	73%	-	-	93%	44%

# LARCHMONT ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	18	3.4%	17	3.1%
Kindergarten	91	17.0%	88	16.2%
Grade 1	107	20.0%	93	17.2%
Grade 2	85	15.9%	111	20.5%
Grade 3	93	17.4%	78	14.4%
Grade 4	70	13.1%	85	15.7%
Grade 5	72	13.4%	70	12.9%
<b>Total Students</b>	<b>536</b>	<b>100.0%</b>	<b>542</b>	<b>100.0%</b>

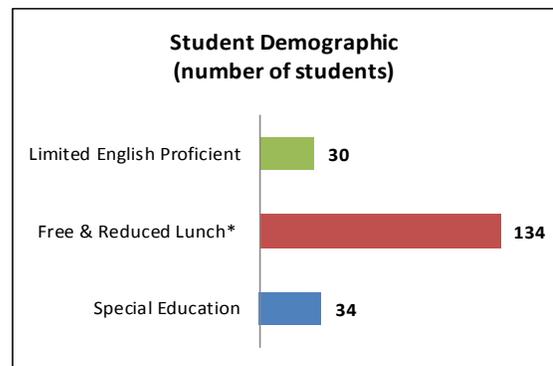
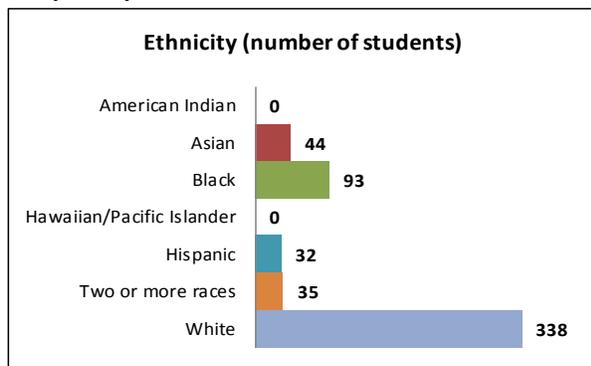
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	286	53.4%	297	54.8%
Female	250	46.6%	245	45.2%
<b>Total Gender</b>	<b>536</b>	<b>100.0%</b>	<b>542</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	1	0.2%	0	0.0%
Asian	38	7.1%	44	8.1%
Black	89	16.6%	93	17.2%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	36	6.7%	32	5.9%
Two or more races	40	7.5%	35	6.5%
White	332	61.9%	338	62.4%
<b>Total Ethnicity</b>	<b>536</b>	<b>100.0%</b>	<b>542</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	32	6.0%	34	6.3%
Free & Reduced Lunch*	114	21.3%	134	24.7%
Limited English Proficient	32	6.0%	30	5.5%

\*See Page 24

Graphs represent 2016-2017



# Larrymore Elementary School



Home of the Lions



## ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
Sept. 30th Enrollment	577	598	587	572						
% Enrollment Change	2.1%	3.6%	-1.8%	-2.6%						
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	31.0	3.0	30.0	3.0	30.0	3.0	30.0	3.0	-	-
Teacher Assistants	7.0	5.0	6.0	7.0	6.5	7.0	7.0	7.0	-	-
Resource/Guidance/Media	8.5	2.0	9.5	2.0	9.0	2.0	12.0	1.0	-	-
Support Personnel	8.0	-	5.0	-	7.0	-	8.0	-	-	-
<b>Total</b>	<b>66.5</b>		<b>64.5</b>		<b>66.5</b>		<b>70.0</b>		<b>0</b>	

*This section is currently under development.*

## EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,141,518	\$ 156,074	\$ -	\$ -
121 - Guidance Services	87,967	-	-	-
131 - Instructional Support	2,225	10,392	-	-
132 - Media Services	102,366	-	-	-
141 - Office of the Principal	318,059	-	-	-
200 - Special Education	540,755	47,173	-	-
400 - Gifted Education	66,893	-	-	-
600 - Summer School	-	-	-	-
700 - Adult Education	-	41,467	-	-
800 - Non-Regular Day School	211,933	-	-	-
D22 - Student Attendance & Health	71,168	-	-	-
D40 - Operations & Maintenance	121,767	-	-	-
D80 - Technology	2,765	-	-	-
<b>Total</b>	<b>\$ 3,667,416</b>	<b>\$ 255,106</b>	<b>\$ -</b>	<b>\$ -</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	75%	18%	-	-	-	-	83%	28%	-	-
Grade 4	78%	22%	-	-	-	-	82%	38%	-	-
Grade 5	74%	18%	-	-	-	-	82%	29%	77%	16%
Content Specific	-	-	-	-	84%	34%	-	-	-	-
<b>2015-2016</b>										
Grade 3	89%	12%	-	-	-	-	88%	29%	-	-
Grade 4	82%	13%	-	-	-	-	75%	17%	-	-
Grade 5	80%	25%	-	-	-	-	84%	33%	80%	20%
Content Specific	-	-	-	-	86%	36%	-	-	-	-

# LARRYMORE ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	33	5.6%	33	5.8%
Kindergarten	91	15.5%	107	18.7%
Grade 1	95	16.2%	74	12.9%
Grade 2	107	18.2%	89	15.6%
Grade 3	96	16.4%	108	18.9%
Grade 4	82	14.0%	88	15.4%
Grade 5	83	14.1%	73	12.8%
<b>Total Students</b>	<b>587</b>	<b>100.0%</b>	<b>572</b>	<b>100.0%</b>

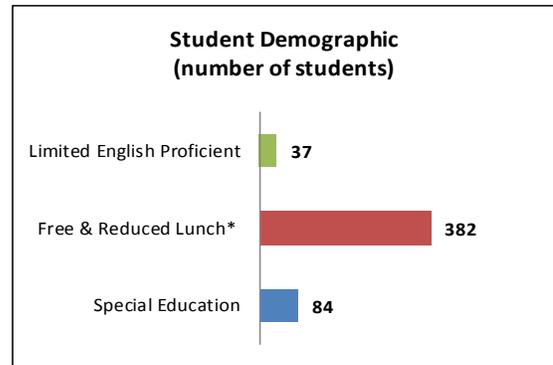
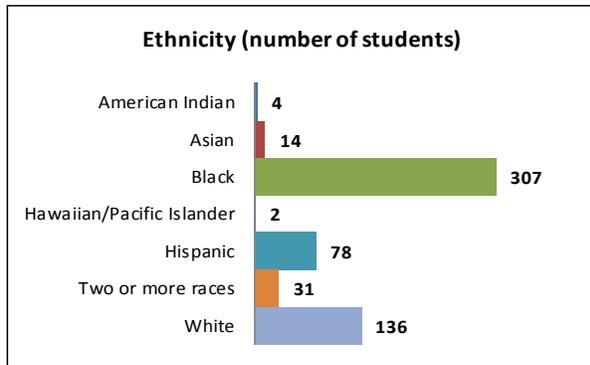
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	313	53.3%	301	52.6%
Female	274	46.7%	271	47.4%
<b>Total Gender</b>	<b>587</b>	<b>100.0%</b>	<b>572</b>	<b>100.0%</b>

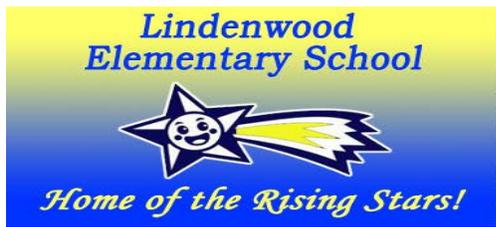
Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	6	1.0%	4	0.7%
Asian	13	2.2%	14	2.4%
Black	316	53.8%	307	53.7%
Hawaiian/Pacific Islander	2	0.3%	2	0.3%
Hispanic	80	13.6%	78	13.6%
Two or more races	33	5.6%	31	5.4%
White	137	23.3%	136	23.8%
<b>Total Ethnicity</b>	<b>587</b>	<b>100.0%</b>	<b>572</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	76	12.9%	84	14.7%
Free & Reduced Lunch*	416	70.9%	382	66.8%
Limited English Proficient	30	5.1%	37	6.5%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
<b>Sept. 30th Enrollment</b>	425	417	393	373						
<b>% Enrollment Change</b>	7.1%	-1.9%	-5.8%	-5.1%						
<b>Staff FTE's</b>										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	28.0	2.0	28.0	-	27.0	-	22.0	-	-	-
Teacher Assistants	5.0	3.0	5.0	2.0	5.5	2.0	4.0	2.0	-	-
Resource/Guidance/Media	7.5	-	8.5	3.0	7.4	2.0	9.0	2.0	-	-
Support Personnel	5.0	-	5.0	-	6.5	-	6.0	-	-	-
<b>Total</b>	<b>52.5</b>		<b>53.5</b>		<b>52.4</b>		<b>47.0</b>		<b>0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,716,768	\$ 564,617	\$ -	\$ -
121 - Guidance Services	149,299	-	-	-
131 - Instructional Support	1,820	37,973	-	-
132 - Media Services	71,890	-	-	-
141 - Office of the Principal	329,034	-	-	-
200 - Special Education	374,191	3,335	-	-
400 - Gifted Education	-	-	-	-
510 - Extra-Curricular Programs	-	920	-	-
600 - Summer School	43,781	-	-	-
700 - Adult Education	-	52,261	-	-
800 - Non-Regular Day School	299,865	-	-	-
D22 - Student Attendance & Health	56,434	-	-	-
D40 - Operations & Maintenance	119,968	-	-	-
D51 - Child Nutrition Services	-	1,250	-	-
D80 - Technology	1,775	-	-	-
<b>Total</b>	<b>\$ 3,164,825</b>	<b>\$ 660,356</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	48%	11%	-	-	-	-	70%	6%	-	-
Grade 4	56%	10%	-	-	-	-	67%	9%	-	-
Grade 5	60%	7%	-	-	-	-	52%	5%	32%	0%
Content Specific	-	-	-	-	74%	12%	-	-	-	-
<b>2015-2016</b>										
Grade 3	76%	2%	-	-	-	-	81%	9%	-	-
Grade 4	58%	5%	-	-	-	-	65%	11%	-	-
Grade 5	53%	0%	-	-	-	-	50%	4%	42%	4%
Content Specific	-	-	-	-	66%	9%	-	-	-	-

# LINDENWOOD ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	37	9.4%	36	9.7%
Kindergarten	59	15.0%	68	18.2%
Grade 1	64	16.3%	58	15.5%
Grade 2	69	17.6%	56	15.0%
Grade 3	47	12.0%	57	15.3%
Grade 4	60	15.3%	48	12.9%
Grade 5	57	14.5%	50	13.4%
<b>Total Students</b>	<b>393</b>	<b>100.0%</b>	<b>373</b>	<b>100.0%</b>

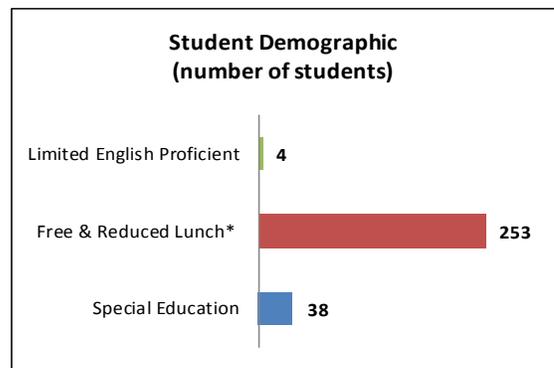
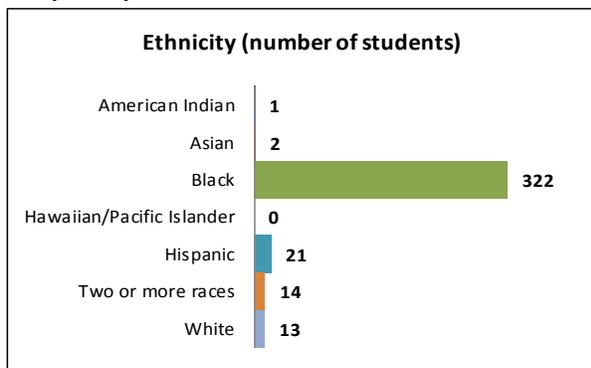
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	220	56.0%	198	53.1%
Female	173	44.0%	175	46.9%
<b>Total Gender</b>	<b>393</b>	<b>100.0%</b>	<b>373</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	0	0.0%	1	0.3%
Asian	2	0.5%	2	0.5%
Black	340	86.5%	322	86.3%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	15	3.8%	21	5.6%
Two or more races	20	5.1%	14	3.8%
White	16	4.1%	13	3.5%
<b>Total Ethnicity</b>	<b>393</b>	<b>100.0%</b>	<b>373</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	39	9.9%	38	10.2%
Free & Reduced Lunch*	392	99.7%	253	67.8%
Limited English Proficient	7	1.8%	4	1.1%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
<b>Sept. 30th Enrollment</b>	847	814	776	748						
<b>% Enrollment Change</b>	4.2%	-3.9%	-4.7%	-3.6%						
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	54.0	-	51.0	-	47.0	-	48.0	-	-	-
Teacher Assistants	17.0	6.0	17.0	6.0	19.0	5.0	18.0	5.0	-	-
Resource/Guidance/Media	11.0	1.0	13.0	1.0	12.0	1.0	18.0	3.0	-	-
Support Personnel	15.0	-	11.0	-	13.0	-	9.0	-	-	-
<b>Total</b>	<b>106.0</b>		<b>101.0</b>		<b>99.0</b>		<b>103.0</b>		<b>0.0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,851,430	\$ 432,994	\$ -	\$ -
121 - Guidance Services	139,541	-	-	-
131 - Instructional Support	3,830	6,502	-	-
132 - Media Services	146,532	-	-	-
141 - Office of the Principal	453,361	-	-	-
200 - Special Education	1,341,319	10,205	-	-
400 - Gifted Education	66,103	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	63,293	-	-	-
700 - Adult Education	-	44,294	-	-
800 - Non-Regular Day School	330,398	-	-	-
D22 - Student Attendance & Health	56,670	-	-	-
D40 - Operations & Maintenance	241,147	-	-	-
D80 - Technology	3,545	-	-	-
<b>Total</b>	<b>\$ 5,697,169</b>	<b>\$ 493,995</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	61%	15%	-	-	-	-	71%	9%	-	-
Grade 4	69%	16%	-	-	-	-	87%	33%	-	-
Grade 5	74%	12%	-	-	-	-	79%	14%	70%	9%
Content Specific	-	-	-	-	82%	27%	-	-	-	-
<b>2015-2016</b>										
Grade 3	72%	11%	-	-	-	-	82%	16%	-	-
Grade 4	66%	8%	-	-	-	-	80%	14%	-	-
Grade 5	84%	16%	-	-	-	-	76%	20%	77%	18%
Content Specific	-	-	-	-	83%	28%	-	-	-	-

# LITTLE CREEK ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	62	8.0%	54	7.2%
Kindergarten	142	18.3%	108	14.4%
Grade 1	123	15.9%	149	19.9%
Grade 2	125	16.1%	117	15.6%
Grade 3	120	15.5%	125	16.7%
Grade 4	101	13.0%	100	13.4%
Grade 5	103	13.3%	95	12.7%
<b>Total Students</b>	<b>776</b>	<b>100.0%</b>	<b>748</b>	<b>100.0%</b>

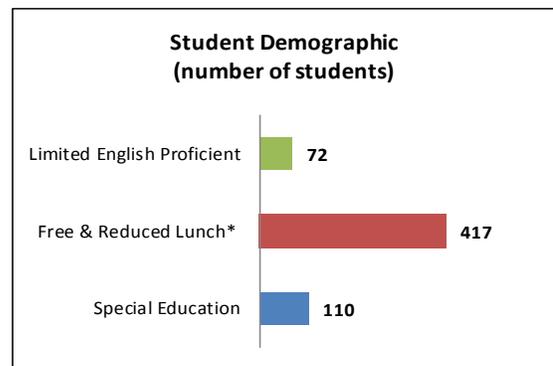
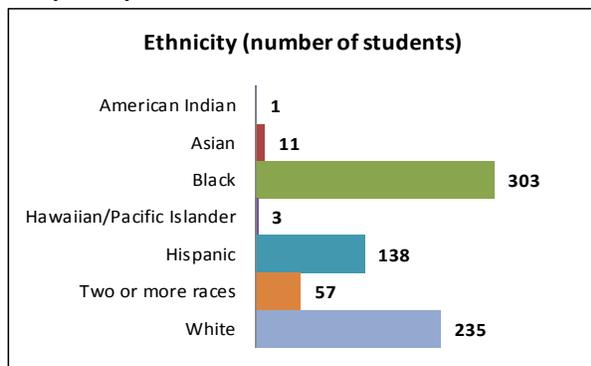
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	412	53.1%	392	52.4%
Female	364	46.9%	356	47.6%
<b>Total Gender</b>	<b>776</b>	<b>100.0%</b>	<b>748</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	3	0.4%	1	0.1%
Asian	17	2.2%	11	1.5%
Black	343	44.2%	303	40.5%
Hawaiian/Pacific Islander	3	0.4%	3	0.4%
Hispanic	129	16.6%	138	18.4%
Two or more races	53	6.8%	57	7.6%
White	228	29.4%	235	31.4%
<b>Total Ethnicity</b>	<b>776</b>	<b>100.0%</b>	<b>748</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	133	17.1%	110	14.7%
Free & Reduced Lunch*	772	99.5%	417	55.7%
Limited English Proficient	52	6.7%	72	9.6%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	468		445		423		360			
<b>% Enrollment Change</b>	1.7%		-4.9%		-4.9%		-14.9%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	28.0	2.0	29.0	2.0	27.0	2.0	23.0	3.0	-	-
Teacher Assistants	7.0	3.0	7.0	3.0	6.5	4.0	5.0	3.0	-	-
Resource/Guidance/Media	7.5	3.0	8.5	3.0	7.4	3.0	10.0	1.0	-	-
Support Personnel	8.0	-	8.0	-	9.5	-	8.0	-	-	-
<b>Total</b>	<b>60.5</b>		<b>62.5</b>		<b>61.4</b>		<b>55.0</b>		<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,765,319	\$ 564,162	\$ -	\$ -
121 - Guidance Services	65,580	-	-	-
131 - Instructional Support	1,820	24,718	-	-
132 - Media Services	75,678	-	-	-
141 - Office of the Principal	319,151	-	-	-
200 - Special Education	369,142	-	-	-
400 - Gifted Education	-	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	-	6,254	-	-
700 - Adult Education	-	46,177	-	-
800 - Non-Regular Day School	306,142	241,339	-	-
D22 - Student Attendance & Health	79,278	-	-	-
D40 - Operations & Maintenance	191,262	-	-	-
D51 - Child Nutrition Services	-	-	-	-
D80 - Technology	1,725	-	-	-
<b>Total</b>	<b>\$ 3,175,097</b>	<b>\$ 882,650</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	42%	7%	-	-	-	-	36%	-	-	-
Grade 4	38%	5%	-	-	-	-	56%	4%	-	-
Grade 5	70%	12%	-	-	-	-	75%	10%	58%	0%
Content Specific	-	-	-	-	87%	28%	-	-	-	-
<b>2015-2016</b>										
Grade 3	40%	4%	-	-	-	-	33%	7%	-	-
Grade 4	45%	2%	-	-	-	-	44%	2%	-	-
Grade 5	47%	0%	-	-	-	-	37%	2%	33%	0%
Content Specific	-	-	-	-	55%	6%	-	-	-	-

# JAMES MONROE ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	80	18.9%	51	14.2%
Kindergarten	64	15.1%	57	15.8%
Grade 1	60	14.2%	57	15.8%
Grade 2	55	13.0%	51	14.2%
Grade 3	52	12.3%	44	12.2%
Grade 4	57	13.5%	44	12.2%
Grade 5	55	13.0%	56	15.6%
<b>Total Students</b>	<b>423</b>	<b>100.0%</b>	<b>360</b>	<b>100.0%</b>

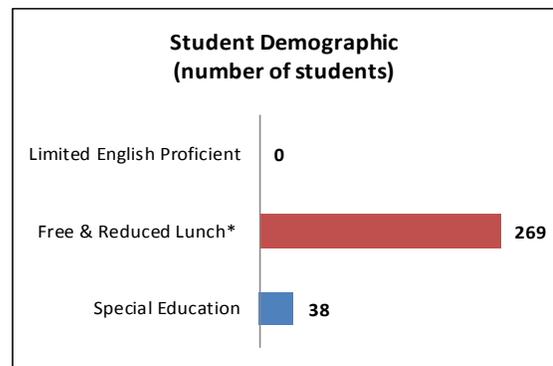
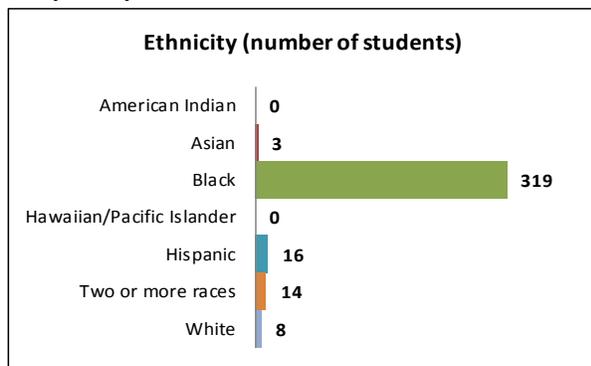
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	207	48.9%	177	49.2%
Female	216	51.1%	183	50.8%
<b>Total Gender</b>	<b>423</b>	<b>100.0%</b>	<b>360</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	6	1.4%	0	0.0%
Asian	2	0.5%	3	0.8%
Black	376	88.9%	319	88.6%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	13	3.1%	16	4.4%
Two or more races	16	3.8%	14	3.9%
White	10	2.4%	8	2.2%
<b>Total Ethnicity</b>	<b>423</b>	<b>100.0%</b>	<b>360</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	35	8.3%	38	10.6%
Free & Reduced Lunch*	423	100.0%	269	74.7%
Limited English Proficient	2	0.5%	0	0.0%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	501		487		480		465			
<b>% Enrollment Change</b>	0.0%		-2.8%		-1.4%		-3.1%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	29.0	-	28.0	-	28.0	-	29.0	1.0	-	-
Teacher Assistants	6.0	2.0	6.0	2.0	6.5	2.0	10.0	2.0	-	-
Resource/Guidance/Media	7.5	2.0	8.5	2.0	7.6	2.0	12.0	2.0	-	-
Support Personnel	7.0	-	6.0	-	9.0	-	8.0	-	-	-
<b>Total</b>	<b>55.5</b>		<b>54.5</b>		<b>57.1</b>		<b>66.0</b>		<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,080,816	\$ 292,757	\$ -	\$ -
121 - Guidance Services	66,492	-	-	-
131 - Instructional Support	2,045	-	-	-
132 - Media Services	113,686	-	-	-
141 - Office of the Principal	378,949	-	-	-
200 - Special Education	348,257	21,115	-	-
400 - Gifted Education	68,509	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	-	-	-	-
700 - Adult Education	-	44,874	-	-
800 - Non-Regular Day School	346,562	-	-	-
D22 - Student Attendance & Health	67,615	-	-	-
D40 - Operations & Maintenance	164,430	-	-	-
D80 - Technology	2,160	-	-	-
<b>Total</b>	<b>\$ 3,639,521</b>	<b>\$ 358,746</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	64%	10%	-	-	-	-	63%	9%	-	-
Grade 4	69%	11%	-	-	-	-	86%	21%	-	-
Grade 5	75%	8%	-	-	-	-	74%	7%	63%	3%
Content Specific	-	-	-	-	87%	36%	-	-	-	-
<b>2015-2016</b>										
Grade 3	48%	4%	-	-	-	-	41%	6%	-	-
Grade 4	64%	7%	-	-	-	-	62%	5%	-	-
Grade 5	66%	11%	-	-	-	-	70%	17%	71%	15%
Content Specific	-	-	-	-	76%	30%	-	-	-	-

# NORVIEW ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	51	10.6%	37	8.0%
Kindergarten	69	14.4%	82	17.6%
Grade 1	74	15.4%	63	13.5%
Grade 2	90	18.8%	72	15.5%
Grade 3	55	11.5%	85	18.3%
Grade 4	75	15.6%	54	11.6%
Grade 5	66	13.8%	72	15.5%
<b>Total Students</b>	<b>480</b>	<b>100.0%</b>	<b>465</b>	<b>100.0%</b>

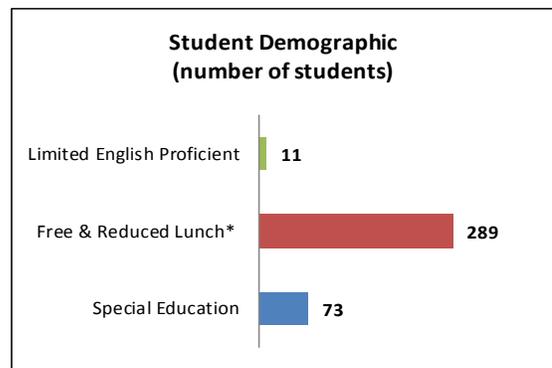
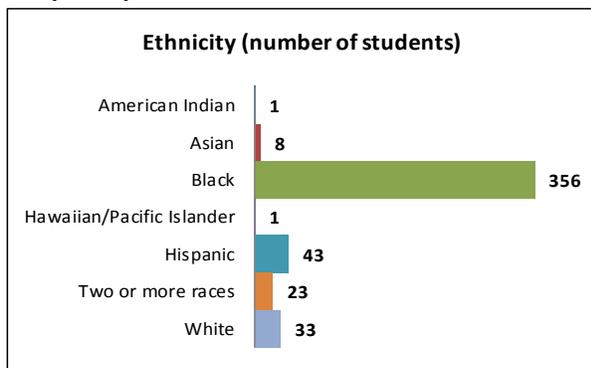
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	250	52.1%	228	49.0%
Female	230	47.9%	237	51.0%
<b>Total Gender</b>	<b>480</b>	<b>100.0%</b>	<b>465</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	1	0.2%	1	0.2%
Asian	8	1.7%	8	1.7%
Black	372	77.5%	356	76.6%
Hawaiian/Pacific Islander	1	0.2%	1	0.2%
Hispanic	42	8.8%	43	9.2%
Two or more races	17	3.5%	23	4.9%
White	39	8.1%	33	7.1%
<b>Total Ethnicity</b>	<b>480</b>	<b>100.0%</b>	<b>465</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	72	15.0%	73	15.7%
Free & Reduced Lunch*	477	99.4%	289	62.2%
Limited English Proficient	13	2.7%	11	2.4%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
<b>Sept. 30th Enrollment</b>	519	553	582	567						
<b>% Enrollment Change</b>	11.4%	6.6%	5.2%	-2.6%						
<b>Staff FTE's</b>										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	26.0	3.0	25.0	3.0	28.0	3.0	32.0	3.0	-	-
Teacher Assistants	6.0	5.0	6.0	6.0	6.5	5.0	5.0	5.0	-	-
Resource/Guidance/Media	9.5	1.0	8.5	1.0	8.6	2.0	11.0	1.0	-	-
Support Personnel	8.0	-	6.0	-	8.0	-	8.0	-	-	-
<b>Total</b>	<b>60.5</b>		<b>57.5</b>		<b>63.1</b>		<b>67.0</b>		<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,008,382	\$ 318,132	\$ -	\$ -
121 - Guidance Services	81,749	-	-	-
131 - Instructional Support	2,055	16,633	-	-
132 - Media Services	88,004	-	-	-
141 - Office of the Principal	317,506	-	-	-
200 - Special Education	343,997	2,800	-	-
400 - Gifted Education	88,406	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	-	-	-	-
700 - Adult Education	-	44,244	-	-
800 - Non-Regular Day School	325,036	335,279	-	-
D22 - Student Attendance & Health	60,923	-	-	-
D40 - Operations & Maintenance	154,615	-	-	-
D80 - Technology	2,380	-	-	-
<b>Total</b>	<b>\$ 3,473,053</b>	<b>\$ 717,089</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	60%	16%	-	-	-	-	81%	14%	-	-
Grade 4	77%	19%	-	-	-	-	93%	26%	-	-
Grade 5	68%	16%	-	-	-	-	86%	18%	54%	7%
Content Specific	-	-	-	-	69%	20%	-	-	-	-
<b>2015-2016</b>										
Grade 3	63%	5%	-	-	-	-	70%	9%	-	-
Grade 4	78%	13%	-	-	-	-	92%	29%	-	-
Grade 5	88%	23%	-	-	-	-	83%	29%	81%	19%
Content Specific	-	-	-	-	88%	35%	-	-	-	-

# OCEANAIR ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Pre-Kindergarten	105	18.0%	87	15.3%
Kindergarten	91	15.6%	85	15.0%
Grade 1	95	16.3%	80	14.1%
Grade 2	87	14.9%	82	14.5%
Grade 3	80	13.7%	90	15.9%
Grade 4	59	10.1%	74	13.1%
Grade 5	65	11.2%	69	12.2%
<b>Total Students</b>	<b>582</b>	<b>100.0%</b>	<b>567</b>	<b>100.0%</b>

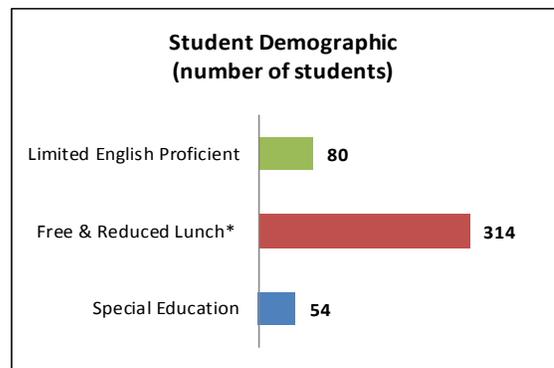
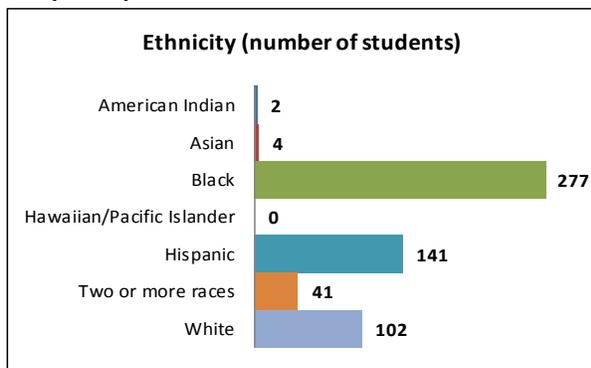
Gender	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Male	289	49.7%	278	49.0%
Female	293	50.3%	289	51.0%
<b>Total Gender</b>	<b>582</b>	<b>100.0%</b>	<b>567</b>	<b>100.0%</b>

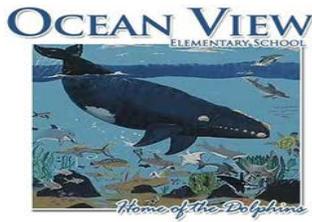
Ethnicity	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
American Indian	3	0.5%	2	0.4%
Asian	3	0.5%	4	0.7%
Black	295	50.7%	277	48.9%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	128	22.0%	141	24.9%
Two or more races	45	7.7%	41	7.2%
White	108	18.6%	102	18.0%
<b>Total Ethnicity</b>	<b>582</b>	<b>100.0%</b>	<b>567</b>	<b>100.0%</b>

Student Demographic	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Special Education	58	10.0%	54	9.5%
Free & Reduced Lunch*	580	99.7%	314	55.4%
Limited English Proficient	58	10.0%	80	14.1%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	569		593		610		613			
<b>% Enrollment Change</b>	-6.1%		4.2%		2.9%		0.5%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	35.0	3.0	30.0	-	31.0	1.0	33.0	0.0	-	-
Teacher Assistants	8.0	3.0	8.0	1.0	4.5	2.0	4.0	2.0	-	-
Resource/Guidance/Media	8.5	-	9.5	3.0	8.0	6.0	11.0	2.0	-	-
Support Personnel	9.0	-	7.0	-	9.0	-	8.0	-	-	-
<b>Total</b>	<b>68.5</b>		<b>60.5</b>		<b>63.5</b>		<b>62.0</b>		<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved			2017-2018 Proposed	
	Operating Funds	Grants & Other Funds		Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,516,231	\$ 214,654		\$ -	\$ -
121 - Guidance Services	67,387	-		-	-
131 - Instructional Support	2,565	-		-	-
132 - Media Services	155,873	-		-	-
141 - Office of the Principal	293,202	-		-	-
200 - Special Education	500,717	3,993		-	-
400 - Gifted Education	79,129	-		-	-
510 - Extra-Curricular Programs	-	-		-	-
700 - Adult Education	-	42,094		-	-
800 - Non-Regular Day School	-	-		-	-
D22 - Student Attendance & Health	69,445	-		-	-
D40 - Operations & Maintenance	150,211	-		-	-
D51 - Child Nutrition Services	-	-		-	-
D80 - Technology	3,055	-		-	-
<b>Total</b>	<b>\$ 3,837,815</b>	<b>\$ 260,742</b>		<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	74%	26%	-	-	-	-	77%	20%	-	-
Grade 4	79%	11%	-	-	-	-	86%	25%	-	-
Grade 5	83%	25%	-	-	-	-	86%	33%	86%	18%
Content Specific	-	-	-	-	96%	61%	-	-	-	-
<b>2015-2016</b>										
Grade 3	71%	6%	-	-	-	-	80%	16%	-	-
Grade 4	81%	14%	-	-	-	-	89%	39%	-	-
Grade 5	82%	20%	-	-	-	-	84%	19%	88%	27%
Content Specific	-	-	-	-	96%	50%	-	-	-	-

# OCEAN VIEW ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	0	0.0%	1	0.2%
Kindergarten	96	15.7%	96	15.7%
Grade 1	95	15.6%	94	15.3%
Grade 2	112	18.4%	100	16.3%
Grade 3	107	17.5%	110	17.9%
Grade 4	95	15.6%	107	17.5%
Grade 5	105	17.2%	105	17.1%
<b>Total Students</b>	<b>610</b>	<b>100.0%</b>	<b>613</b>	<b>100.0%</b>

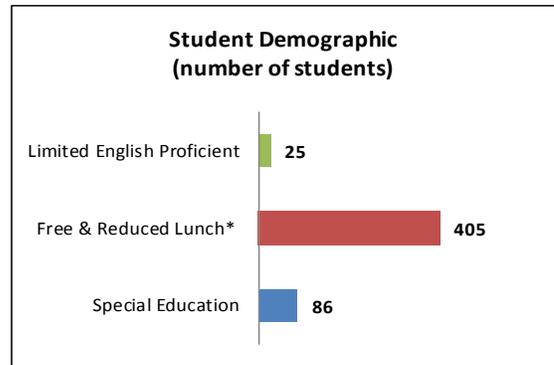
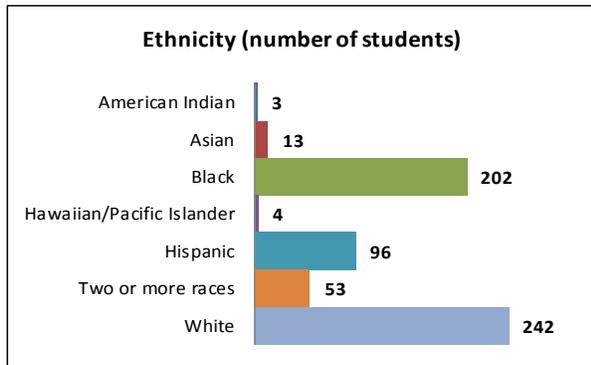
Gender	2016-2017 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	323	53.0%	324	52.9%
Female	287	47.0%	289	47.1%
<b>Total Gender</b>	<b>610</b>	<b>100.0%</b>	<b>613</b>	<b>100.0%</b>

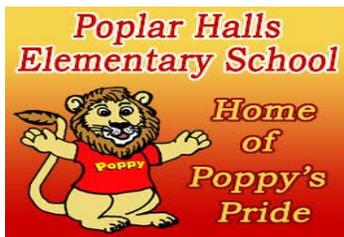
Ethnicity	2016-2017 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	3	0.5%	3	0.5%
Asian	10	1.6%	13	2.1%
Black	194	31.8%	202	33.0%
Hawaiian/Pacific Islander	6	1.0%	4	0.7%
Hispanic	91	14.9%	96	15.7%
Two or more races	65	10.7%	53	8.6%
White	241	39.5%	242	39.5%
<b>Total Ethnicity</b>	<b>610</b>	<b>100.0%</b>	<b>613</b>	<b>100.0%</b>

Student Demographic	2016-2017 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	69	11.3%	86	14.0%
Free & Reduced Lunch*	402	65.9%	405	66.1%
Limited English Proficient	31	5.1%	25	4.1%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
Sept. 30th Enrollment	301	366	367	303						
% Enrollment Change	-8.5%	21.6%	0.3%	-17.4%						
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	1.0	-	1.0	-	1.0	-	1.0	-	-	-
Teachers	20.0	1.0	20.0	1.0	19.0	1.0	18.0	1.0	-	-
Teacher Assistants	4.0	-	4.0	1.0	6.5	1.0	3.0	2.0	-	-
Resource/Guidance/Media	7.5	1.0	7.5	1.0	7.6	1.0	7.0	-	-	-
Support Personnel	5.0	-	6.0	-	6.0	-	6.0	-	-	-
<b>Total</b>	<b>39.5</b>		<b>41.5</b>		<b>43.1</b>		<b>38.0</b>		<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,463,904	\$ 207,421	\$ -	\$ -
121 - Guidance Services	33,338	-	-	-
131 - Instructional Support	1,370	15,758	-	-
132 - Media Services	72,202	-	-	-
141 - Office of the Principal	212,717	-	-	-
200 - Special Education	145,021	7,048	-	-
400 - Gifted Education	-	-	-	-
700 - Adult Education	-	8,580	-	-
800 - Non-Regular Day School	437,183	-	-	-
D22 - Student Attendance & Health	60,923	-	-	-
D40 - Operations & Maintenance	112,973	-	-	-
D80 - Technology	1,595	-	-	-
<b>Total</b>	<b>\$ 2,541,226</b>	<b>\$ 238,807</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2013-2014</b>										
Grade 3	61%	3%	-	-	85%	30%	59%	12%	75%	6%
Grade 4	68%	22%	-	-	-	-	81%	21%	-	-
Grade 5	59%	2%	61%	15%	-	-	48%	10%	50%	5%
Content Specific	-	-	-	-	78%	20%	-	-	-	-

#### 2014-2015

Poplar Halls Elementary School was converted to PreK-2 in fiscal year 2014-2015.

# POPLAR HALLS ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	59	16.1%	39	12.9%
Kindergarten	98	26.7%	96	31.7%
Grade 1	109	29.7%	78	25.7%
Grade 2	101	27.5%	90	29.7%
Grade 3	0	0.0%	0	0.0%
Grade 4	0	0.0%	0	0.0%
Grade 5	0	0.0%	0	0.0%
<b>Total Students</b>	<b>367</b>	<b>100.0%</b>	<b>303</b>	<b>100.0%</b>

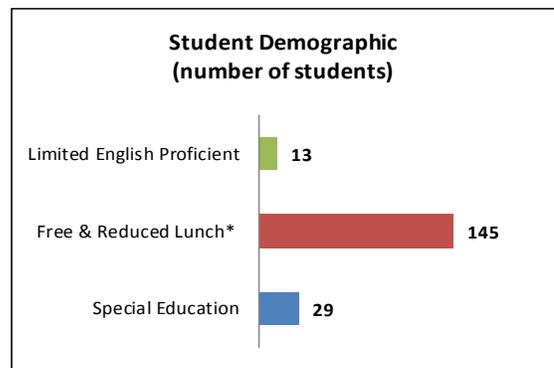
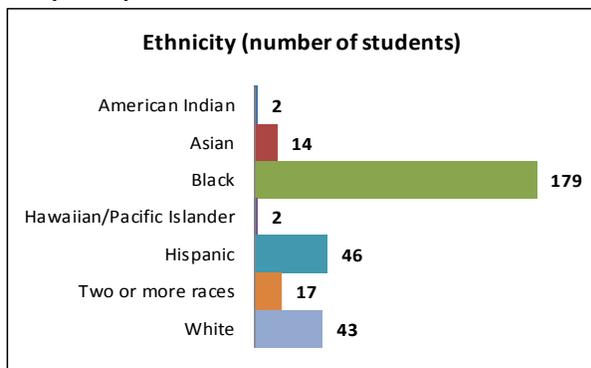
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	178	48.5%	158	52.1%
Female	189	51.5%	145	47.9%
<b>Total Gender</b>	<b>367</b>	<b>100.0%</b>	<b>303</b>	<b>100.0%</b>

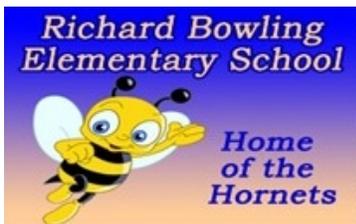
Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	1	0.3%	2	0.7%
Asian	18	4.9%	14	4.6%
Black	215	58.6%	179	59.1%
Hawaiian/Pacific Islander	2	0.5%	2	0.7%
Hispanic	44	12.0%	46	15.2%
Two or more races	31	8.4%	17	5.6%
White	56	15.3%	43	14.2%
<b>Total Ethnicity</b>	<b>367</b>	<b>100.0%</b>	<b>303</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	24	6.5%	29	9.6%
Free & Reduced Lunch*	366	99.7%	145	47.9%
Limited English Proficient	13	3.5%	13	4.3%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	505		521		487		562			
<b>% Enrollment Change</b>	-10.6%		3.2%		-6.5%		15.4%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	29.0	1.0	26.0	2.0	28.0	1.0	26.0	2.0	-	-
Teacher Assistants	6.0	4.0	6.0	3.0	6.5	4.0	7.0	2.0	-	-
Resource/Guidance/Media	7.5	2.0	9.5	1.0	7.6	2.0	10.0	2.0	-	-
Support Personnel	8.0	-	6.0	-	9.0	-	9.0	-	-	-
<b>Total</b>	<b>59.5</b>		<b>55.5</b>		<b>60.1</b>		<b>60.0</b>		<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,952,053	\$ 585,949	\$ -	\$ -
121 - Guidance Services	66,019	-	-	-
131 - Instructional Support	1,905	5,716	-	-
132 - Media Services	112,679	-	-	-
141 - Office of the Principal	286,090	-	-	-
200 - Special Education	287,434	-	-	-
400 - Gifted Education	67,296	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	-	-	-	-
700 - Adult Education	-	44,506	-	-
800 - Non-Regular Day School	297,147	103,600	-	-
D21 - Central Administration	-	-	-	-
D22 - Student Attendance & Health	78,426	-	-	-
D40 - Operations & Maintenance	122,089	-	-	-
D51 - Child Nutrition Services	-	-	-	-
D80 - Technology	2,130	-	-	-
<b>Total</b>	<b>\$ 3,273,268</b>	<b>\$ 739,771</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	55%	10%	-	-	-	-	46%	2%	-	-
Grade 4	49%	9%	-	-	-	-	62%	4%	-	-
Grade 5	72%	17%	-	-	-	-	76%	19%	75%	11%
Content Specific	-	-	-	-	84%	17%	-	-	-	-
<b>2015-2016</b>										
Grade 3	45%	3%	-	-	-	-	48%	4%	-	-
Grade 4	62%	7%	-	-	-	-	49%	9%	-	-
Grade 5	75%	9%	-	-	-	-	47%	5%	69%	11%
Content Specific	-	-	-	-	91%	22%	-	-	-	-

# RICHARD BOWLING ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	69	14.2%	87	15.5%
Kindergarten	66	13.6%	95	16.9%
Grade 1	81	16.6%	64	11.4%
Grade 2	65	13.3%	87	15.5%
Grade 3	75	15.4%	77	13.7%
Grade 4	71	14.6%	83	14.8%
Grade 5	60	12.3%	69	12.3%
<b>Total Students</b>	<b>487</b>	<b>100.0%</b>	<b>562</b>	<b>100.0%</b>

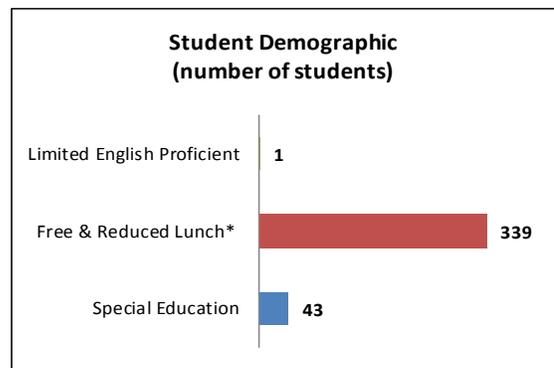
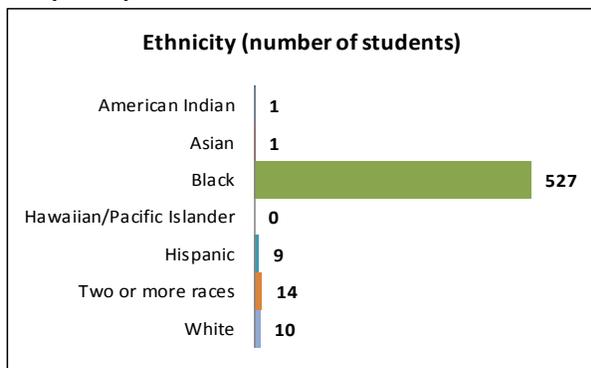
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	233	47.8%	266	47.3%
Female	254	52.2%	296	52.7%
<b>Total Gender</b>	<b>487</b>	<b>100.0%</b>	<b>562</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	0	0.0%	1	0.2%
Asian	0	0.0%	1	0.2%
Black	466	95.7%	527	93.8%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	8	1.6%	9	1.6%
Two or more races	9	1.8%	14	2.5%
White	4	0.8%	10	1.8%
<b>Total Ethnicity</b>	<b>487</b>	<b>100.0%</b>	<b>562</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	22	4.5%	43	7.7%
Free & Reduced Lunch*	487	100.0%	339	60.3%
Limited English Proficient	1	0.2%	1	0.2%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018	
Sept. 30th Enrollment	362	345	346	278		
% Enrollment Change	15.7%	-4.7%	0.3%	-19.7%		
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant	
Administrators	1.0	-	1.0	-	1.0	-
Teachers	19.0	1.0	22.0	2.0	20.0	1.0
Teacher Assistants	3.0	2.0	4.0	2.0	4.5	2.0
Resource/Guidance/Media	7.5	1.0	7.5	-	6.4	2.0
Support Personnel	7.0	-	5.0	-	6.0	-
<b>Total</b>	<b>41.5</b>		<b>43.5</b>		<b>42.9</b>	
					<b>44.0</b>	
					<b>0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,541,373	\$ 172,373	\$ -	\$ -
121 - Guidance Services	83,252	-	-	-
131 - Instructional Support	1,535	11,000	-	-
132 - Media Services	122,924	-	-	-
141 - Office of the Principal	211,481	-	-	-
200 - Special Education	157,464	-	-	-
400 - Gifted Education	-	-	-	-
510 - Extra-Curricular Programs	-	14,675	-	-
600 - Summer School	35,488	-	-	-
700 - Adult Education	-	45,228	-	-
800 - Non-Regular Day School	201,280	126,406	-	-
D22 - Student Attendance & Health	56,670	-	-	-
D40 - Operations & Maintenance	109,300	-	-	-
D51 - Child Nutrition Services	-	-	-	-
D80 - Technology	1,445	-	-	-
<b>Total</b>	<b>\$ 2,522,212</b>	<b>\$ 369,683</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	41%	9%	-	-	-	-	51%	9%	-	-
Grade 4	55%	7%	-	-	-	-	62%	2%	-	-
Grade 5	58%	5%	-	-	-	-	55%	-	38%	-
Content Specific	-	-	-	-	72%	15%	-	-	-	-
<b>2015-2016</b>										
Grade 3	42%	2%	-	-	-	-	53%	5%	-	-
Grade 4	59%	0%	-	-	-	-	56%	4%	-	-
Grade 5	71%	5%	-	-	-	-	51%	0%	35%	3%
Content Specific	-	-	-	-	85%	20%	-	-	-	-

# ST. HELENA ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	53	15.3%	33	11.9%
Kindergarten	50	14.5%	44	15.8%
Grade 1	59	17.1%	42	15.1%
Grade 2	48	13.9%	39	14.0%
Grade 3	59	17.1%	43	15.5%
Grade 4	33	9.5%	51	18.3%
Grade 5	44	12.7%	26	9.4%
<b>Total Students</b>	<b>346</b>	<b>100.0%</b>	<b>278</b>	<b>100.0%</b>

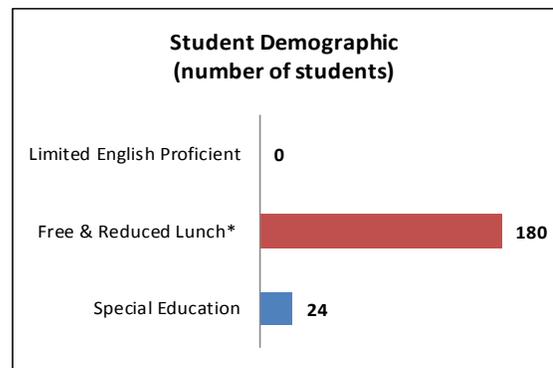
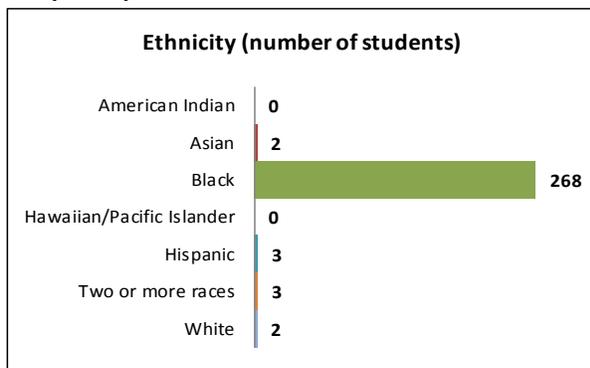
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	179	51.7%	143	51.4%
Female	167	48.3%	135	48.6%
<b>Total Gender</b>	<b>346</b>	<b>100.0%</b>	<b>278</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	1	0.3%	0	0.0%
Asian	1	0.3%	2	0.7%
Black	327	94.5%	268	96.4%
Hawaiian/Pacific Islander	1	0.3%	0	0.0%
Hispanic	10	2.9%	3	1.1%
Two or more races	4	1.2%	3	1.1%
White	2	0.6%	2	0.7%
<b>Total Ethnicity</b>	<b>346</b>	<b>100.0%</b>	<b>278</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	30	8.7%	24	8.6%
Free & Reduced Lunch*	344	99.4%	180	64.7%
Limited English Proficient	0	0.0%	0	0.0%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
<b>Sept. 30th Enrollment</b>	644	627	610	624						
<b>% Enrollment Change</b>	1.4%	-2.6%	-2.7%	2.3%						
<b>Staff FTE's</b>										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	32.0	5.0	31.0	6.0	30.0	6.0	30.0	4.0	-	-
Teacher Assistants	6.0	10.0	7.0	11.0	7.5	11.0	7.0	11.0	-	-
Resource/Guidance/Media	8.5	2.0	9.5	2.0	9.0	2.0	12.0	2.0	-	-
Support Personnel	11.0	-	6.0	-	9.0	-	7.0	-	-	-
<b>Total</b>	<b>76.5</b>		<b>74.5</b>		<b>76.5</b>		<b>75.0</b>		<b>0.0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,122,506	\$ 166,733	\$ -	\$ -
121 - Guidance Services	79,633	-	-	-
131 - Instructional Support	2,055	-	-	-
132 - Media Services	131,095	-	-	-
141 - Office of the Principal	332,649	-	-	-
200 - Special Education	228,551	76,112	-	-
400 - Gifted Education	73,636	-	-	-
600 - Summer School	-	-	-	-
510 - Extra-Curricular Programs	-	100	-	-
700 - Adult Education	-	43,282	-	-
800 - Non-Regular Day School	320,312	-	-	-
D22 - Student Attendance & Health	60,923	-	-	-
D40 - Operations & Maintenance	142,127	-	-	-
D80 - Technology	2,800	-	-	-
<b>Total</b>	<b>\$ 3,496,287</b>	<b>\$ 286,228</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	86%	30%	-	-	-	-	91%	21%	-	-
Grade 4	83%	24%	-	-	-	-	90%	26%	-	-
Grade 5	85%	26%	-	-	-	-	90%	43%	88%	34%
Content Specific	-	-	-	-	94%	58%	-	-	-	-
<b>2015-2016</b>										
Grade 3	88%	17%	-	-	-	-	90%	16%	-	-
Grade 4	82%	23%	-	-	-	-	92%	22%	-	-
Grade 5	92%	41%	-	-	-	-	93%	52%	93%	53%
Content Specific	-	-	-	-	96%	80%	-	-	-	-

# SEWELLS POINT ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	50	8.2%	54	8.7%
Kindergarten	109	17.9%	102	16.3%
Grade 1	117	19.2%	107	17.1%
Grade 2	105	17.2%	99	15.9%
Grade 3	95	15.6%	106	17.0%
Grade 4	67	11.0%	92	14.7%
Grade 5	67	11.0%	64	10.3%
<b>Total Students</b>	<b>610</b>	<b>100.0%</b>	<b>624</b>	<b>100.0%</b>

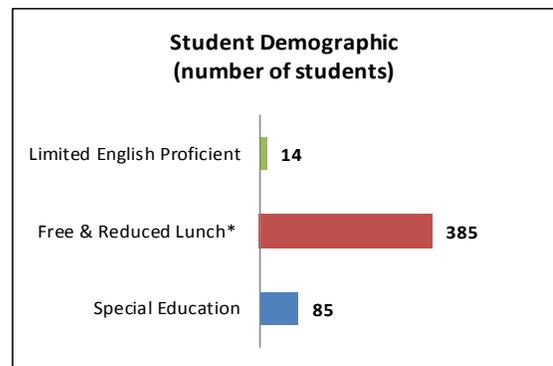
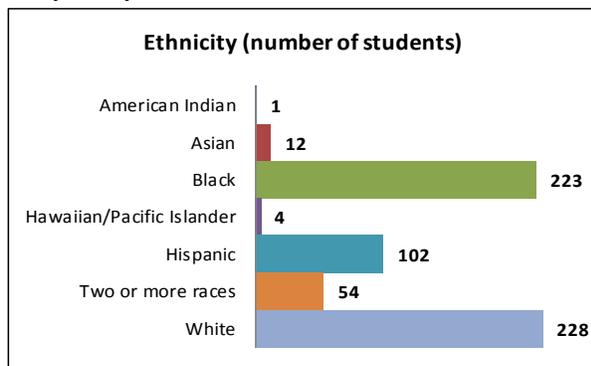
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	313	51.3%	299	47.9%
Female	297	48.7%	325	52.1%
<b>Total Gender</b>	<b>610</b>	<b>100.0%</b>	<b>624</b>	<b>100.0%</b>

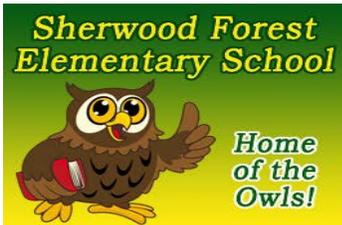
Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	0	0.0%	1	0.2%
Asian	5	0.8%	12	1.9%
Black	220	36.1%	223	35.7%
Hawaiian/Pacific Islander	6	1.0%	4	0.6%
Hispanic	94	15.4%	102	16.3%
Two or more races	57	9.3%	54	8.7%
White	228	37.4%	228	36.5%
<b>Total Ethnicity</b>	<b>610</b>	<b>100.0%</b>	<b>624</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	84	13.8%	85	13.6%
Free & Reduced Lunch*	368	60.3%	385	61.7%
Limited English Proficient	10	1.6%	14	2.2%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
<b>Sept. 30th Enrollment</b>	630	614	626	621						
<b>% Enrollment Change</b>	-6.0%	-2.5%	2.0%	-0.8%						
<b>Staff FTE's</b>										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	35.0	3.0	34.0	3.0	32.0	4.0	31.0	3.0	-	-
Teacher Assistants	7.0	5.0	7.0	6.0	6.5	8.0	7.0	3.0	-	-
Resource/Guidance/Media	8.5	1.0	9.5	1.0	9.0	1.0	11.0	1.0	-	-
Support Personnel	9.0	-	7.0	-	9.0	-	7.0	-	-	-
<b>Total</b>	<b>70.5</b>		<b>69.5</b>		<b>71.5</b>		<b>65.0</b>		<b>0.0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,474,829	\$ 235,289	\$ -	\$ -
121 - Guidance Services	73,565	-	-	-
131 - Instructional Support	2,205	33,676	-	-
132 - Media Services	86,951	-	-	-
141 - Office of the Principal	303,734	-	-	-
200 - Special Education	368,930	-	-	-
400 - Gifted Education	78,426	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
700 - Adult Education	-	16,354	-	-
800 - Non-Regular Day School	308,512	95,991	-	-
D22 - Student Attendance & Health	63,527	-	-	-
D40 - Operations & Maintenance	162,638	-	-	-
D80 - Technology	2,850	-	-	-
<b>Total</b>	<b>\$ 3,926,167</b>	<b>\$ 381,309</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	55%	12%	-	-	-	-	69%	5%	-	-
Grade 4	63%	11%	-	-	-	-	79%	15%	-	-
Grade 5	69%	11%	-	-	-	-	73%	14%	69%	11%
Content Specific	-	-	-	-	83%	21%	-	-	-	-
<b>2015-2016</b>										
Grade 3	66%	1%	-	-	-	-	67%	4%	-	-
Grade 4	65%	5%	-	-	-	-	67%	15%	-	-
Grade 5	67%	16%	-	-	-	-	68%	9%	68%	13%
Content Specific	-	-	-	-	75%	15%	-	-	-	-

# SHERWOOD FOREST ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	58	9.3%	50	8.1%
Kindergarten	104	16.6%	104	16.7%
Grade 1	105	16.8%	95	15.3%
Grade 2	91	14.5%	100	16.1%
Grade 3	92	14.7%	93	15.0%
Grade 4	92	14.7%	95	15.3%
Grade 5	84	13.4%	84	13.5%
<b>Total Students</b>	<b>626</b>	<b>100.0%</b>	<b>621</b>	<b>100.0%</b>

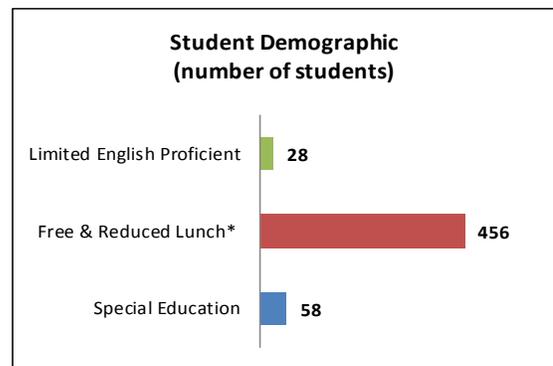
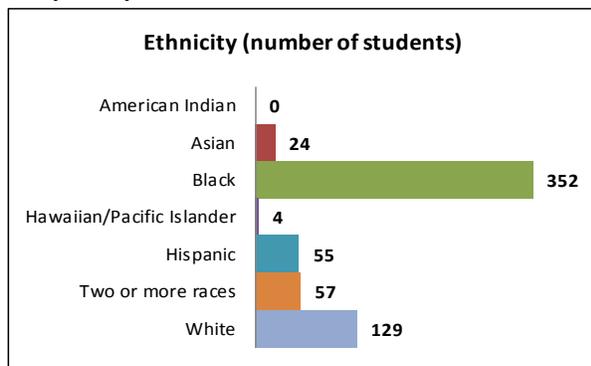
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	333	53.2%	308	49.6%
Female	293	46.8%	313	50.4%
<b>Total Gender</b>	<b>626</b>	<b>100.0%</b>	<b>621</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	4	0.6%	0	0.0%
Asian	24	3.8%	24	3.9%
Black	332	53.0%	352	56.7%
Hawaiian/Pacific Islander	3	0.5%	4	0.6%
Hispanic	45	7.2%	55	8.9%
Two or more races	58	9.3%	57	9.2%
White	160	25.6%	129	20.8%
<b>Total Ethnicity</b>	<b>626</b>	<b>100.0%</b>	<b>621</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	63	10.1%	58	9.3%
Free & Reduced Lunch*	419	66.9%	456	73.4%
Limited English Proficient	22	3.5%	28	4.5%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	540		502		490		477			
<b>% Enrollment Change</b>	3.6%		-7.0%		-2.4%		-2.7%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	33.0	-	31.0	1.0	30.0	1.0	25.0	1.0	-	-
Teacher Assistants	7.0	4.0	7.0	4.0	6.5	4.0	6.0	4.0	-	-
Resource/Guidance/Media	8.5	3.0	8.5	3.0	8.6	3.0	8.0	2.0	-	-
Support Personnel	7.0	-	5.0	-	6.0	-	6.0	-	-	-
<b>Total</b>	<b>64.5</b>		<b>61.5</b>		<b>61.1</b>		<b>54.0</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,991,358	\$ 281,292	\$ -	\$ -
121 - Guidance Services	65,666	-	-	-
131 - Instructional Support	2,205	12,090	-	-
132 - Media Services	121,432	-	-	-
141 - Office of the Principal	341,660	-	-	-
200 - Special Education	658,948	4,182	-	-
400 - Gifted Education	-	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	-	7,370	-	-
700 - Adult Education	-	46,435	-	-
800 - Non-Regular Day School	229,059	117,248	-	-
D22 - Student Attendance & Health	60,231	-	-	-
D40 - Operations & Maintenance	129,602	-	-	-
D80 - Technology	2,205	-	-	-
<b>Total</b>	<b>\$ 3,602,366</b>	<b>\$ 468,616</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	59%	16%	-	-	-	-	63%	10%	-	-
Grade 4	78%	22%	-	-	-	-	86%	34%	-	-
Grade 5	71%	24%	-	-	-	-	82%	26%	78%	16%
Content Specific	-	-	-	-	91%	27%	-	-	-	-
<b>2015-2016</b>										
Grade 3	71%	14%	-	-	-	-	72%	13%	-	-
Grade 4	70%	16%	-	-	-	-	76%	19%	-	-
Grade 5	79%	18%	-	-	-	-	74%	18%	77%	17%
Content Specific	-	-	-	-	89%	34%	-	-	-	-

# SUBURBAN PARK ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	49	10.0%	52	10.9%
Kindergarten	79	16.1%	80	16.8%
Grade 1	81	16.5%	70	14.7%
Grade 2	86	17.6%	72	15.1%
Grade 3	76	15.5%	75	15.7%
Grade 4	59	12.0%	64	13.4%
Grade 5	60	12.2%	64	13.4%
<b>Total Students</b>	<b>490</b>	<b>100.0%</b>	<b>477</b>	<b>100.0%</b>

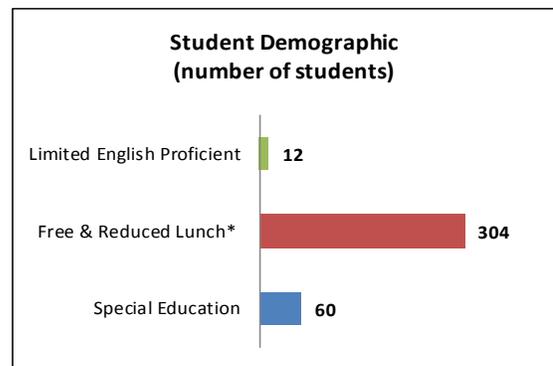
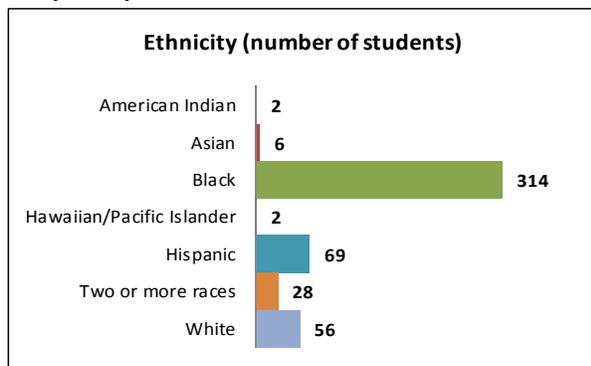
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	259	52.9%	252	52.8%
Female	231	47.1%	225	47.2%
<b>Total Gender</b>	<b>490</b>	<b>100.0%</b>	<b>477</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	3	0.6%	2	0.4%
Asian	10	2.0%	6	1.3%
Black	314	64.1%	314	65.8%
Hawaiian/Pacific Islander	2	0.4%	2	0.4%
Hispanic	69	14.1%	69	14.5%
Two or more races	27	5.5%	28	5.9%
White	65	13.3%	56	11.7%
<b>Total Ethnicity</b>	<b>490</b>	<b>100.0%</b>	<b>477</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	67	13.7%	60	12.6%
Free & Reduced Lunch*	490	100.0%	304	63.7%
Limited English Proficient	19	3.9%	12	2.5%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	730		659		593		557			
<b>% Enrollment Change</b>	3.1%		-9.7%		-10.0%		-6.1%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	38.0	-	40.0	-	37.0	-	29.0	-	-	-
Teacher Assistants	8.0	3.0	8.0	3.0	7.5	3.0	8.0	-	-	-
Resource/Guidance/Media	7.5	2.0	7.5	2.0	7.6	2.0	9.0	2.0	-	-
Support Personnel	9.0	-	7.0	-	9.0	-	8.0	-	-	-
<b>Total</b>	<b>69.5</b>		<b>69.5</b>		<b>68.1</b>		<b>58.0</b>		<b>0.0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,293,025	\$ 409,292	\$ -	\$ -
121 - Guidance Services	65,753	-	-	-
131 - Instructional Support	2,345	24,588	-	-
132 - Media Services	76,286	-	-	-
141 - Office of the Principal	325,266	-	-	-
200 - Special Education	442,568	-	-	-
400 - Gifted Education	-	-	-	-
510 - Extra-Curricular Programs	-	91	-	-
600 - Summer School	-	-	-	-
700 - Adult Education	-	43,966	-	-
800 - Non-Regular Day School	287,767	-	-	-
D22 - Student Attendance & Health	67,443	-	-	-
D40 - Operations & Maintenance	204,691	-	-	-
D80 - Technology	2,690	-	-	-
<b>Total</b>	<b>\$ 3,767,834</b>	<b>\$ 477,937</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	71%	14%	-	-	-	-	72%	6%	-	-
Grade 4	57%	5%	-	-	-	-	81%	10%	-	-
Grade 5	75%	13%	-	-	-	-	75%	11%	68%	5%
Content Specific	-	-	-	-	83%	27%	-	-	-	-
<b>2015-2016</b>										
Grade 3	64%	7%	-	-	-	-	63%	8%	-	-
Grade 4	74%	10%	-	-	-	-	78%	17%	-	-
Grade 5	70%	11%	-	-	-	-	71%	8%	57%	2%
Content Specific	-	-	-	-	79%	25%	-	-	-	-

# TANNERS CREEK ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Pre-Kindergarten	54	9.1%	59	10.6%
Kindergarten	73	12.3%	79	14.2%
Grade 1	88	14.8%	86	15.4%
Grade 2	91	15.3%	76	13.6%
Grade 3	99	16.7%	84	15.1%
Grade 4	89	15.0%	83	14.9%
Grade 5	99	16.7%	90	16.2%
<b>Total Students</b>	<b>593</b>	<b>100.0%</b>	<b>557</b>	<b>100.0%</b>

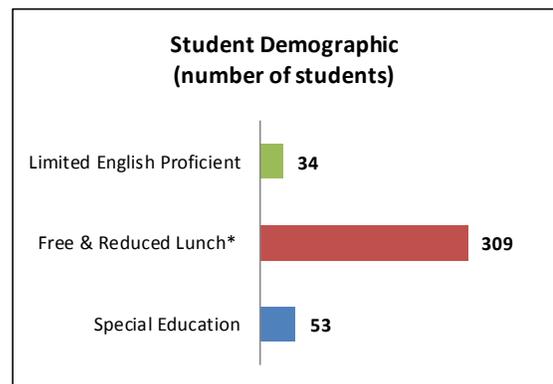
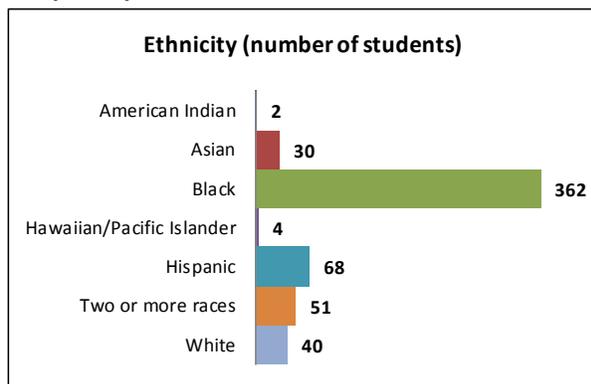
Gender	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Male	294	49.6%	268	48.1%
Female	299	50.4%	289	51.9%
<b>Total Gender</b>	<b>593</b>	<b>100.0%</b>	<b>557</b>	<b>100.0%</b>

Ethnicity	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
American Indian	3	0.5%	2	0.4%
Asian	27	4.6%	30	5.4%
Black	399	67.3%	362	65.0%
Hawaiian/Pacific Islander	4	0.7%	4	0.7%
Hispanic	66	11.1%	68	12.2%
Two or more races	45	7.6%	51	9.2%
White	49	8.3%	40	7.2%
<b>Total Ethnicity</b>	<b>593</b>	<b>100.0%</b>	<b>557</b>	<b>100.0%</b>

Student Demographic	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Special Education	57	9.6%	53	9.5%
Free & Reduced Lunch*	592	99.8%	309	55.5%
Limited English Proficient	19	3.2%	34	6.1%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
<b>Sept. 30th Enrollment</b>	420	432	422	387						
<b>% Enrollment Change</b>	-1.2%	2.9%	-2.3%	-8.3%						
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	1.0	-	1.0	-	1.0	-	1.0	-	-	-
Teachers	25.0	-	24.0	-	25.0	-	22.0	-	-	-
Teacher Assistants	5.0	3.0	5.0	4.0	5.5	3.0	4.0	3.0	-	-
Resource/Guidance/Media	7.5	1.0	9.5	-	7.6	1.0	9.0	1.0	-	-
Support Personnel	7.0	-	5.0	1.0	8.0	-	7.0	-	-	-
<b>Total</b>	<b>49.5</b>		<b>49.5</b>		<b>51.1</b>		<b>47.0</b>		<b>0.0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,759,493	\$ 92,493	\$ -	\$ -
121 - Guidance Services	75,299	-	-	-
131 - Instructional Support	1,620	9	-	-
132 - Media Services	135,920	-	-	-
141 - Office of the Principal	195,893	-	-	-
200 - Special Education	283,564	7,108	-	-
400 - Gifted Education	-	-	-	-
700 - Adult Education	-	44,192	-	-
800 - Non-Regular Day School	448,859	-	-	-
D22 - Student Attendance & Health	61,316	-	-	-
D40 - Operations & Maintenance	118,293	-	-	-
D80 - Technology	1,785	-	-	-
<b>Total</b>	<b>\$ 3,082,042</b>	<b>\$ 143,802</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	88%	16%	-	-	-	-	91%	11%	-	-
Grade 4	81%	9%	-	-	-	-	81%	8%	-	-
Grade 5	79%	17%	-	-	-	-	93%	18%	83%	13%
Content Specific	-	-	-	-	95%	38%	-	-	-	-
<b>2015-2016</b>										
Grade 3	75%	13%	-	-	-	-	88%	15%	-	-
Grade 4	86%	7%	-	-	-	-	88%	26%	-	-
Grade 5	85%	17%	-	-	-	-	88%	29%	92%	21%
Content Specific	-	-	-	-	91%	50%	-	-	-	-

# TARRALLTON ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	65	15.4%	49	12.7%
Kindergarten	70	16.6%	71	18.3%
Grade 1	80	19.0%	62	16.0%
Grade 2	55	13.0%	68	17.6%
Grade 3	51	12.1%	50	12.9%
Grade 4	46	10.9%	45	11.6%
Grade 5	55	13.0%	42	10.9%
<b>Total Students</b>	<b>422</b>	<b>100.0%</b>	<b>387</b>	<b>100.0%</b>

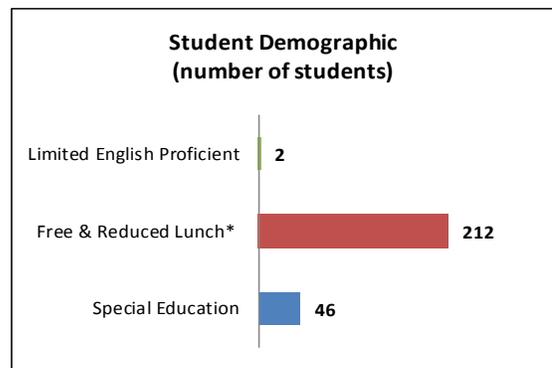
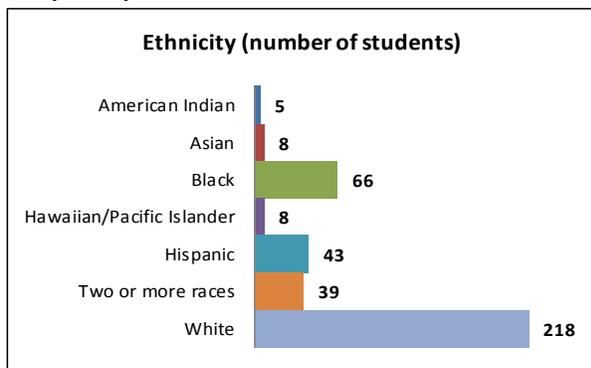
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	207	49.1%	199	51.4%
Female	215	50.9%	188	48.6%
<b>Total Gender</b>	<b>422</b>	<b>100.0%</b>	<b>387</b>	<b>100.0%</b>

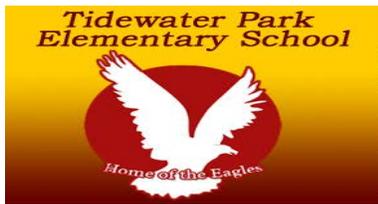
Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	6	1.4%	5	1.3%
Asian	8	1.9%	8	2.1%
Black	83	19.7%	66	17.1%
Hawaiian/Pacific Islander	9	2.1%	8	2.1%
Hispanic	50	11.8%	43	11.1%
Two or more races	35	8.3%	39	10.1%
White	231	54.7%	218	56.3%
<b>Total Ethnicity</b>	<b>422</b>	<b>100.0%</b>	<b>387</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	61	14.5%	46	11.9%
Free & Reduced Lunch*	247	58.5%	212	54.8%
Limited English Proficient	6	1.4%	2	0.5%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018																																																																													
<b>Sept. 30th Enrollment</b>	362	274	298	295																																																																														
<b>% Enrollment Change</b>	-4.5%	-24.3%	8.8%	-1.0%																																																																														
<b>Staff FTE's</b>	<table border="1"> <thead> <tr> <th></th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> </tr> </thead> <tbody> <tr> <td>Administrators</td> <td>2.0</td> <td>-</td> <td>2.0</td> <td>-</td> <td>2.0</td> <td>-</td> <td>2.0</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Teachers</td> <td>25.0</td> <td>1.0</td> <td>21.0</td> <td>1.0</td> <td>18.0</td> <td>1.0</td> <td>15.0</td> <td>3.0</td> <td>-</td> <td>-</td> </tr> <tr> <td>Teacher Assistants</td> <td>6.0</td> <td>1.0</td> <td>4.0</td> <td>-</td> <td>4.5</td> <td>1.0</td> <td>4.0</td> <td>1.0</td> <td>-</td> <td>-</td> </tr> <tr> <td>Resource/Guidance/Media</td> <td>7.5</td> <td>2.0</td> <td>8.5</td> <td>2.0</td> <td>8.4</td> <td>2.0</td> <td>9.0</td> <td>1.0</td> <td>-</td> <td>-</td> </tr> <tr> <td>Support Personnel</td> <td>8.0</td> <td>-</td> <td>5.0</td> <td>-</td> <td>5.5</td> <td>-</td> <td>6.0</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td><b>Total</b></td> <td><b>52.5</b></td> <td></td> <td><b>43.5</b></td> <td></td> <td><b>42.4</b></td> <td></td> <td><b>41.0</b></td> <td></td> <td><b>0.0</b></td> <td></td> </tr> </tbody> </table>						Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-	Teachers	25.0	1.0	21.0	1.0	18.0	1.0	15.0	3.0	-	-	Teacher Assistants	6.0	1.0	4.0	-	4.5	1.0	4.0	1.0	-	-	Resource/Guidance/Media	7.5	2.0	8.5	2.0	8.4	2.0	9.0	1.0	-	-	Support Personnel	8.0	-	5.0	-	5.5	-	6.0	-	-	-	<b>Total</b>	<b>52.5</b>		<b>43.5</b>		<b>42.4</b>		<b>41.0</b>		<b>0.0</b>	
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant																																																																								
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-																																																																								
Teachers	25.0	1.0	21.0	1.0	18.0	1.0	15.0	3.0	-	-																																																																								
Teacher Assistants	6.0	1.0	4.0	-	4.5	1.0	4.0	1.0	-	-																																																																								
Resource/Guidance/Media	7.5	2.0	8.5	2.0	8.4	2.0	9.0	1.0	-	-																																																																								
Support Personnel	8.0	-	5.0	-	5.5	-	6.0	-	-	-																																																																								
<b>Total</b>	<b>52.5</b>		<b>43.5</b>		<b>42.4</b>		<b>41.0</b>		<b>0.0</b>																																																																									

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,465,126	\$ 316,119	\$ -	\$ -
121 - Guidance Services	88,478	-	-	-
131 - Instructional Support	1,710	-	-	-
132 - Media Services	91,582	-	-	-
141 - Office of the Principal	350,467	-	-	-
200 - Special Education	397,622	-	-	-
400 - Gifted Education	-	-	-	-
510 - Other-Extra Curricular Program	-	15,238	-	-
600 - Summer School	15,530	89,282	-	-
700 - Adult Education	-	43,362	-	-
800 - Non-Regular Day School	-	-	-	-
D22 - Student Attendance & Health	66,252	-	-	-
D40 - Operations & Maintenance	132,593	-	-	-
D51 - Child Nutrition Services	-	-	-	-
D53 - Community Services	-	-	-	-
D80 - Technology	1,530	-	-	-
<b>Total</b>	<b>\$ 2,610,890</b>	<b>\$ 464,001</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	54%	4%	-	-	-	-	72%	5%	-	-
Grade 4	63%	4%	-	-	-	-	79%	12%	-	-
Grade 5	49%	4%	-	-	-	-	69%	7%	41%	-
Content Specific	-	-	-	-	72%	7%	-	-	-	-
<b>2015-2016</b>										
Grade 3	41%	2%	-	-	-	-	52%	2%	-	-
Grade 4	57%	5%	-	-	-	-	66%	6%	-	-
Grade 5	66%	8%	-	-	-	-	70%	11%	64%	8%
Content Specific	-	-	-	-	73%	19%	-	-	-	-

# TIDEWATER PARK ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	0	0.0%	0	0.0%
Kindergarten	0	0.0%	0	0.0%
Grade 1	0	0.0%	0	0.0%
Grade 2	0	0.0%	0	0.0%
Grade 3	128	43.0%	111	37.6%
Grade 4	86	28.9%	118	40.0%
Grade 5	84	28.2%	66	22.4%
<b>Total Students</b>	<b>298</b>	<b>100.0%</b>	<b>295</b>	<b>100.0%</b>

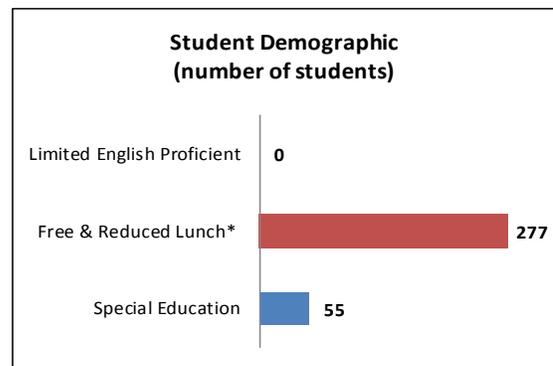
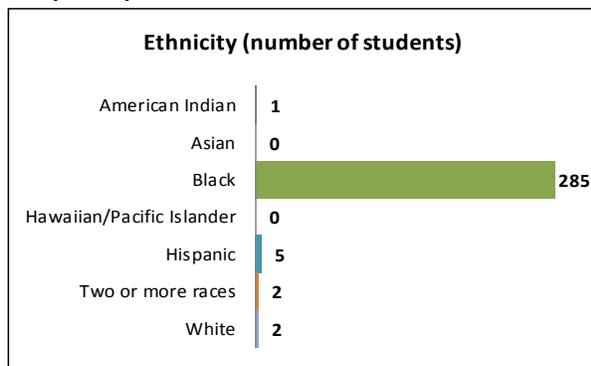
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	144	48.3%	153	51.9%
Female	154	51.7%	142	48.1%
<b>Total Gender</b>	<b>298</b>	<b>100.0%</b>	<b>295</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	1	0.3%	1	0.3%
Asian	0	0.0%	0	0.0%
Black	289	97.0%	285	96.6%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	4	1.3%	5	1.7%
Two or more races	4	1.3%	2	0.7%
White	0	0.0%	2	0.7%
<b>Total Ethnicity</b>	<b>298</b>	<b>100.0%</b>	<b>295</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	56	18.8%	55	18.6%
Free & Reduced Lunch*	298	100.0%	277	93.9%
Limited English Proficient	0	0.0%	0	0.0%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018	
Sept. 30th Enrollment	424	417	407	363		
% Enrollment Change	-7.6%	-1.7%	-2.4%	-10.8%		
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-
Teachers	21.0	1.0	21.0	4.0	23.0	1.0
Teacher Assistants	3.0	2.0	3.0	2.0	4.5	4.0
Resource/Guidance/Media	8.5	3.0	9.0	-	8.4	-
Support Personnel	6.0	-	5.0	-	5.0	-
<b>Total</b>	<b>46.5</b>		<b>46.0</b>		<b>47.9</b>	
					<b>51.0</b>	
					<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,857,327	\$ -	\$ -	\$ -
121 - Guidance Services	104,465	-	-	-
131 - Instructional Support	1,855	-	-	-
132 - Media Services	113,993	-	-	-
141 - Office of the Principal	360,466	-	-	-
200 - Special Education	300,873	15,900	-	-
400 - Gifted Education	73,105	-	-	-
600 - Summer School	-	-	-	-
700 - Adult Education	30,866	-	-	-
800 - Non-Regular Day School	107,174	-	-	-
D22 - Student Attendance & Health	58,144	-	-	-
D40 - Operations & Maintenance	122,445	-	-	-
D80 - Technology	1,945	-	-	-
<b>Total</b>	<b>\$ 3,132,658</b>	<b>\$ 15,900</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	73%	22%	-	-	-	-	70%	22%	-	-
Grade 4	79%	29%	-	-	-	-	90%	42%	-	-
Grade 5	83%	39%	-	-	-	-	93%	47%	85%	22%
Content Specific	-	-	-	-	89%	51%	-	-	-	-
<b>2015-2016</b>										
Grade 3	76%	24%	-	-	-	-	69%	16%	-	-
Grade 4	81%	25%	-	-	-	-	87%	32%	-	-
Grade 5	87%	30%	-	-	-	-	93%	48%	-	-
Content Specific	-	-	-	-	89%	57%	-	-	87%	28%

# W. H. TAYLOR ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	18	4.4%	17	4.7%
Kindergarten	69	17.0%	52	14.3%
Grade 1	62	15.2%	58	16.0%
Grade 2	73	17.9%	60	16.5%
Grade 3	69	17.0%	60	16.5%
Grade 4	55	13.5%	62	17.1%
Grade 5	61	15.0%	54	14.9%
<b>Total Students</b>	<b>407</b>	<b>100.0%</b>	<b>363</b>	<b>100.0%</b>

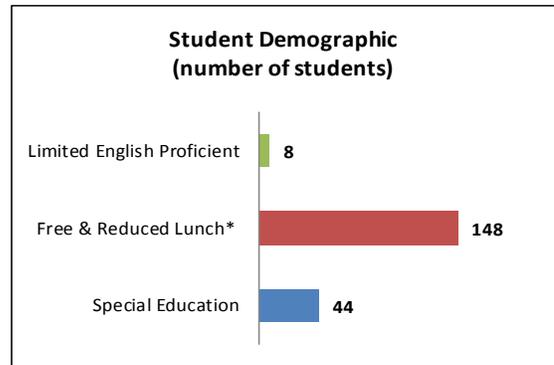
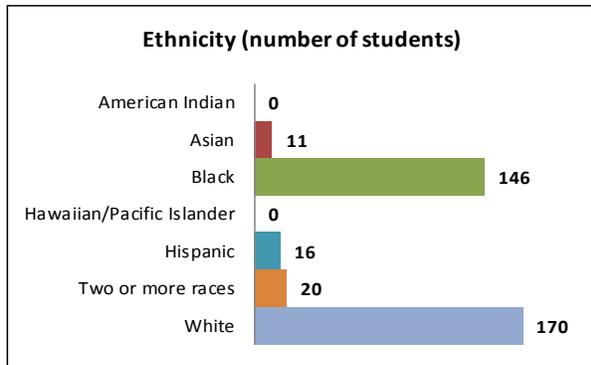
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	203	49.9%	177	48.8%
Female	204	50.1%	186	51.2%
<b>Total Gender</b>	<b>407</b>	<b>100.0%</b>	<b>363</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	0	0.0%	0	0.0%
Asian	10	2.5%	11	3.0%
Black	143	35.1%	146	40.2%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	19	4.7%	16	4.4%
Two or more races	24	5.9%	20	5.5%
White	211	51.8%	170	46.8%
<b>Total Ethnicity</b>	<b>407</b>	<b>100.0%</b>	<b>363</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	43	10.6%	44	12.1%
Free & Reduced Lunch*	149	36.6%	148	40.8%
Limited English Proficient	8	2.0%	8	2.2%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
<b>Sept. 30th Enrollment</b>	612	598	561	533						
<b>% Enrollment Change</b>	-3.8%	-2.3%	-6.2%	-5.0%						
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	35.0	2.0	34.0	3.0	35.0	3.0	29.0	3.0	-	-
Teacher Assistants	8.0	4.0	8.0	6.0	8.5	5.0	8.0	5.0	-	-
Resource/Guidance/Media	8.5	1.0	9.5	-	9.0	1.0	11.0	1.0	-	-
Support Personnel	8.0	-	7.0	-	10.0	-	6.0	-	-	-
<b>Total</b>	<b>68.5</b>		<b>69.5</b>		<b>73.5</b>		<b>65.0</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating	Grants &	Operating	Grants &
	Funds	Other Funds	Funds	Other Funds
110 - Classroom Instruction	\$ 2,263,379	\$ 320,957	\$ -	\$ -
121 - Guidance Services	76,811	-	-	-
131 - Instructional Support	2,475	56,540	-	-
132 - Media Services	83,409	-	-	-
141 - Office of the Principal	333,094	-	-	-
200 - Special Education	631,006	22,347	-	-
400 - Gifted Education	72,898	-	-	-
510 - Extra-Curricular Programs	-	3	-	-
700 - Adult Education	-	45,460	-	-
800 - Non-Regular Day School	214,560	114,322	-	-
D22 - Student Attendance & Health	62,401	-	-	-
D40 - Operations & Maintenance	184,857	-	-	-
D51 - Child Nutrition Services	2,620	-	-	-
D80 - Technology	-	-	-	-
<b>Total</b>	<b>\$ 3,927,510</b>	<b>\$ 559,631</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	70%	18%	-	-	-	-	73%	9%	-	-
Grade 4	81%	20%	-	-	-	-	89%	20%	-	-
Grade 5	73%	27%	-	-	-	-	77%	34%	83%	10%
Content Specific	-	-	-	-	95%	38%	-	-	-	-
<b>2015-2016</b>										
Grade 3	73%	11%	-	-	-	-	70%	10%	-	-
Grade 4	81%	15%	-	-	-	-	79%	13%	-	-
Grade 5	87%	17%	-	-	-	-	85%	25%	82%	17%
Content Specific	-	-	-	-	88%	29%	-	-	-	-

# WILLARD MODEL ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	49	8.7%	50	9.4%
Kindergarten	85	15.2%	77	14.4%
Grade 1	98	17.5%	91	17.1%
Grade 2	94	16.8%	92	17.3%
Grade 3	77	13.7%	76	14.3%
Grade 4	93	16.6%	70	13.1%
Grade 5	65	11.6%	77	14.4%
<b>Total Students</b>	<b>561</b>	<b>100.0%</b>	<b>533</b>	<b>100.0%</b>

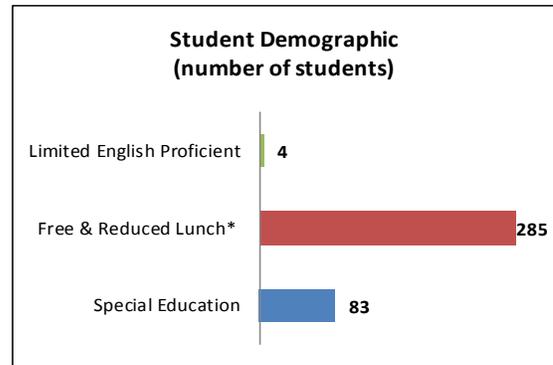
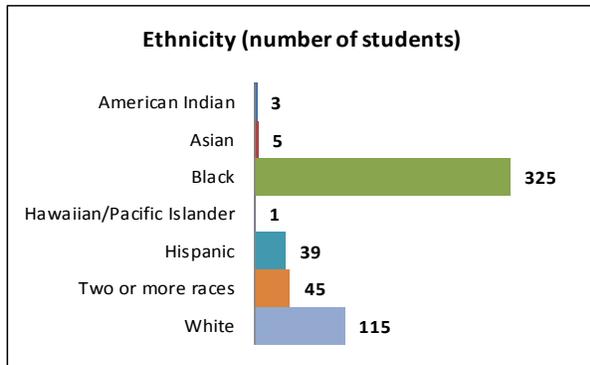
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	279	49.7%	268	50.3%
Female	282	50.3%	265	49.7%
<b>Total Gender</b>	<b>561</b>	<b>100.0%</b>	<b>533</b>	<b>100.0%</b>

Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	3	0.5%	3	0.6%
Asian	3	0.5%	5	0.9%
Black	340	60.6%	325	61.0%
Hawaiian/Pacific Islander	2	0.4%	1	0.2%
Hispanic	40	7.1%	39	7.3%
Two or more races	44	7.8%	45	8.4%
White	129	23.0%	115	21.6%
<b>Total Ethnicity</b>	<b>561</b>	<b>100.0%</b>	<b>533</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	77	13.7%	83	15.6%
Free & Reduced Lunch*	559	99.6%	285	53.5%
Limited English Proficient	6	1.1%	4	0.8%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
<b>Sept. 30th Enrollment</b>	220	204	197	194						
<b>% Enrollment Change</b>	0.5%	-7.3%	-3.4%	-1.5%						
<b>Staff FTE's</b>	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	1.0	-	1.0	-	1.0	-	1.0	-	-	-
Teachers	18.0	2.0	17.0	3.0	15.0	4.0	10.0	3.0	-	-
Teacher Assistants	7.0	2.0	8.0	3.0	10.5	6.0	5.0	4.0	-	-
Resource/Guidance/Media	7.5	1.0	8.5	-	7.4	1.0	8.0	-	-	-
Support Personnel	5.0	-	5.0	-	7.0	-	6.0	-	-	-
<b>Total</b>	<b>43.5</b>		<b>45.5</b>		<b>51.9</b>		<b>37.0</b>		<b>0.0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 753,383	\$ 16,960	\$ -	\$ -
121 - Guidance Services	47,549	-	-	-
131 - Instructional Support	1,010	1,000	-	-
132 - Media Services	126,896	-	-	-
141 - Office of the Principal	229,551	-	-	-
200 - Special Education	305,160	9,074	-	-
400 - Gifted Education	-	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
700 - Adult Education	-	46,413	-	-
800 - Non-Regular Day School	342,730	337,490	-	-
D22 - Student Attendance & Health	57,142	-	-	-
D40 - Operations & Maintenance	122,806	-	-	-
D80 - Technology	380	-	-	-
<b>Total</b>	<b>\$ 1,986,607</b>	<b>\$ 410,937</b>	<b>\$ -</b>	<b>\$ -</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	95%	32%	-	-	-	-	95%	52%	-	-
Grade 4	88%	35%	-	-	-	-	94%	59%	-	-
Grade 5	100%	-	-	-	-	-	100%	38%	100%	-
Content Specific	-	-	-	-	100%	25%	-	-	-	-
<b>2015-2016</b>										
Grade 3	-	-	-	-	-	-	-	-	-	-
Grade 4	-	-	-	-	-	-	-	-	-	-
Grade 5	-	-	-	-	-	-	-	-	-	-
Content Specific	-	-	-	-	-	-	-	-	-	-

# WILLOUGHBY ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Pre-Kindergarten	120	60.9%	134	69.1%
Kindergarten	26	13.2%	23	11.9%
Grade 1	30	15.2%	19	9.8%
Grade 2	21	10.7%	18	9.3%
Grade 3	0	0.0%	0	0.0%
Grade 4	0	0.0%	0	0.0%
Grade 5	0	0.0%	0	0.0%
<b>Total Students</b>	<b>197</b>	<b>100.0%</b>	<b>194</b>	<b>100.0%</b>

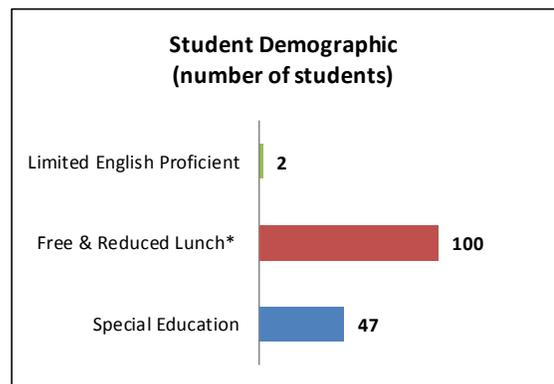
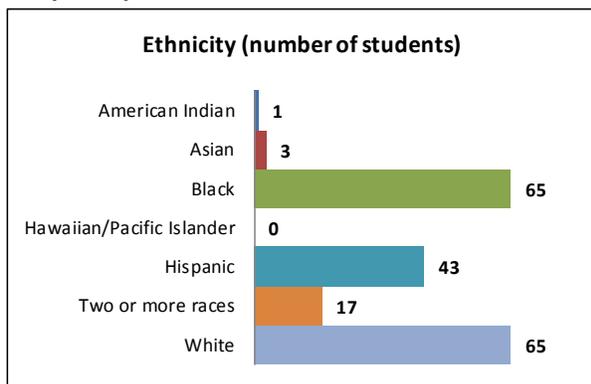
Gender	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Male	123	62.4%	112	57.7%
Female	74	37.6%	82	42.3%
<b>Total Gender</b>	<b>197</b>	<b>100.0%</b>	<b>194</b>	<b>100.0%</b>

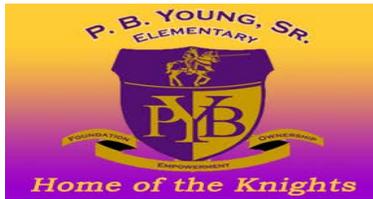
Ethnicity	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
American Indian	1	0.5%	1	0.5%
Asian	3	1.5%	3	1.5%
Black	72	36.5%	65	33.5%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	30	15.2%	43	22.2%
Two or more races	10	5.1%	17	8.8%
White	81	41.1%	65	33.5%
<b>Total Ethnicity</b>	<b>197</b>	<b>100.0%</b>	<b>194</b>	<b>100.0%</b>

Student Demographic	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Special Education	41	20.8%	47	24.2%
Free & Reduced Lunch*	99	50.3%	100	51.5%
Limited English Proficient	0	0.0%	2	1.0%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018					
Sept. 30th Enrollment	479	550	537	494						
% Enrollment Change	4.8%	14.8%	-2.4%	-8.0%						
<b>Staff FTE's</b>										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	29.0	1.0	32.0	1.0	31.0	1.0	30.0	1.0	-	-
Teacher Assistants	5.0	3.0	5.0	3.0	9.5	5.0	9.0	3.0	-	-
Resource/Guidance/Media	7.5	2.0	7.0	2.0	7.4	2.0	8.0	2.0	-	-
Support Personnel	6.0	-	5.0	-	5.5	-	6.0	-	-	-
<b>Total</b>	<b>55.5</b>		<b>57.0</b>		<b>63.4</b>		<b>61.0</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,026,919	\$ 304,308	\$ -	\$ -
121 - Guidance Services	74,016	-	-	-
131 - Instructional Support	1,960	16,710	-	-
132 - Media Services	76,527	-	-	-
141 - Office of the Principal	315,724	-	-	-
200 - Special Education	257,390	-	-	-
400 - Gifted Education	165,196	-	-	-
510 - Extra-Curricular Programs	-	57,936	-	-
600 - Summer School	12,203	152,226	-	-
700 - Adult Education	-	49,659	-	-
800 - Non-Regular Day School	554,905	107,757	-	-
D22 - Student Attendance & Health	62,401	-	-	-
D40 - Operations & Maintenance	130,353	-	-	-
D51 - Child Nutrition Services	-	-	-	-
D80 - Technology	2,110	-	-	-
<b>Total</b>	<b>\$ 3,679,704</b>	<b>\$ 688,595</b>	<b>\$ -</b>	<b>\$ -</b>

**STANDARDS OF LEARNING PASS RATES**

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2013-2014</b>										
Grade 3	40%	-	-	-	-	-	46%	2%	-	-
Grade 4	39%	2%	-	-	-	-	63%	7%	-	-
Grade 5	45%	4%	43%	6%	-	-	41%	12%	39%	2%
Content Specific - VA Studies	-	-	-	-	71%	17%	-	-	-	-

**2014-2015**

P.B. Young Elementary School was converted to PreK-2 in fiscal year 2014-2015.

# P. B. YOUNG, SR. ELEMENTARY SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Pre-Kindergarten	105	19.6%	105	21.3%
Kindergarten	153	28.5%	133	26.9%
Grade 1	148	27.6%	137	27.7%
Grade 2	131	24.4%	119	24.1%
Grade 3	0	0.0%	0	0.0%
Grade 4	0	0.0%	0	0.0%
Grade 5	0	0.0%	0	0.0%
<b>Total Students</b>	<b>537</b>	<b>100.0%</b>	<b>494</b>	<b>100.0%</b>

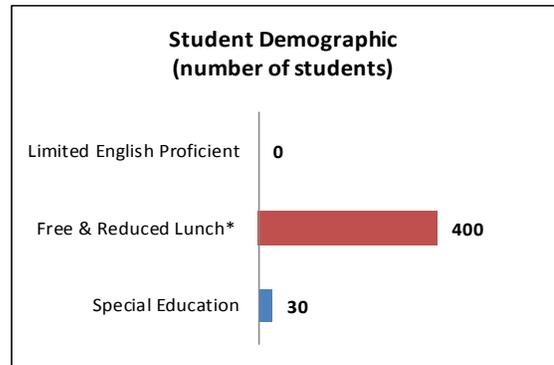
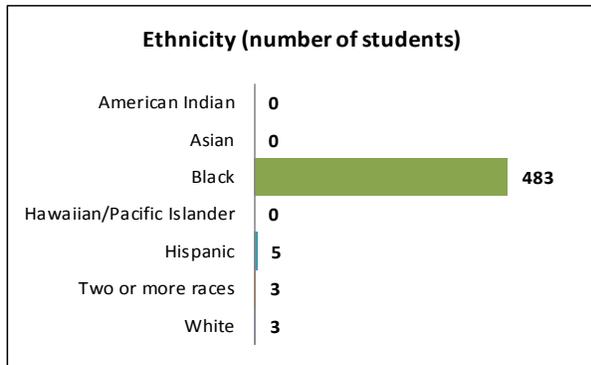
Gender	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Male	262	48.8%	239	48.4%
Female	275	51.2%	255	51.6%
<b>Total Gender</b>	<b>537</b>	<b>100.0%</b>	<b>494</b>	<b>100.0%</b>

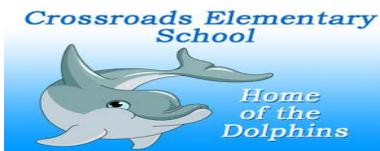
Ethnicity	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
American Indian	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Black	524	97.6%	483	97.8%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	5	0.9%	5	1.0%
Two or more races	4	0.7%	3	0.6%
White	4	0.7%	3	0.6%
<b>Total Ethnicity</b>	<b>537</b>	<b>100.0%</b>	<b>494</b>	<b>100.0%</b>

Student Demographic	2015-2016 Students	2015-2016 Percent	2016-2017 Students	2016-2017 Percent
Special Education	32	6.0%	30	6.1%
Free & Reduced Lunch*	535	99.6%	400	81.0%
Limited English Proficient	0	0.0%	0	0.0%

\*See Page 24

Graphs represent 2016-2017





**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b> (Grades PK-8)	870		937		907		872			
<b>% Enrollment Change</b>	12.4%		7.7%		-3.2%		-3.9%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	52.5	6.0	59.0	-	58.0	-	58.0	-	-	-
Teacher Assistants	13.0	3.0	13.0	10.0	13.5	10.0	15.0	9.0	-	-
Resource/Guidance/Media	12.5	1.0	11.5	1.0	12.4	2.0	16.0	3.0	-	-
Support Personnel	12.0	-	9.0	-	12.0	-	12.0	-	-	-
<b>Total</b>	<b>102.0</b>		<b>105.5</b>		<b>109.9</b>		<b>115.0</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

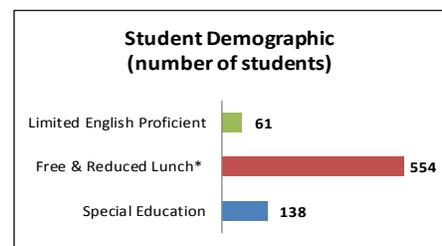
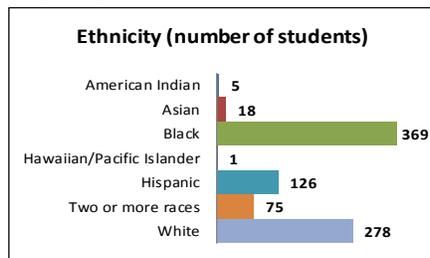
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,700,906	\$ 408,669	\$ -	\$ -
121 - Guidance Services	169,324	-	-	-
131 - Instructional Support	4,150	-	-	-
132 - Media Services	132,742	-	-	-
141 - Office of the Principal	330,613	-	-	-
170 - Alternative Education	83,521	99,931	-	-
200 - Special Education	1,416,716	47,864	-	-
300 - Vocational Education	35,094	-	-	-
400 - Gifted Education	-	-	-	-
510 - Extra-Curricular Programs	-	90	-	-
600 - Summer School	3,895	-	-	-
700 - Adult Education	-	46,493	-	-
800 - Non-Regular Day School	210,829	-	-	-
D22 - Student Attendance & Health	56,670	-	-	-
D40 - Operations & Maintenance	275,926	-	-	-
D80 - Technology	4,360	-	-	-
<b>Total</b>	<b>\$ 6,424,746</b>	<b>\$ 603,048</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	6	0.7%	5	0.6%
Asian	16	1.8%	18	2.1%
Black	410	45.2%	369	42.3%
Hawaiian/Pacific Islander	2	0.2%	1	0.1%
Hispanic	116	12.8%	126	14.4%
Two or more races	73	8.0%	75	8.6%
White	284	31.3%	278	31.9%
<b>Total Ethnicity</b>	<b>907</b>	<b>100%</b>	<b>872</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	146	16.1%	138	15.8%
Free & Reduced Lunch*	602	66.4%	554	63.5%
Limited English Proficient	54	6.0%	61	7.0%

\*See Page 24

**Graphs represent 2016-2017**



# CROSSROADS SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Pre-Kindergarten	33	3.6%	35	4.0%
Kindergarten	117	12.9%	108	12.4%
Grade 1	102	11.2%	114	13.1%
Grade 2	110	12.1%	106	12.2%
Grade 3	123	13.6%	103	11.8%
Grade 4	104	11.5%	121	13.9%
Grade 5	115	12.7%	90	10.3%
Grade 6	77	8.5%	74	8.5%
Grade 7	58	6.4%	70	8.0%
Grade 8	68	7.5%	51	5.8%
<b>Total Students</b>	<b>907</b>	<b>100.0%</b>	<b>872</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	466	51.4%	447	51.3%
Female	441	48.6%	425	48.7%
<b>Total Gender</b>	<b>907</b>	<b>100.0%</b>	<b>872</b>	<b>100.0%</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	64%	14%	-	-	-	-	69%	11%	-	-
Grade 4	60%	10%	-	-	-	-	77%	18%	-	-
Grade 5	73%	16%	-	-	-	-	84%	17%	75%	11%
Grade 6	81%	13%	-	-	-	-	86%	19%	-	-
Grade 7	75%	25%	-	-	-	-	75%	19%	-	-
Grade 8	74%	15%	82%	11%	-	-	80%	20%	85%	10%
Content Specific - Civ & Econ	-	-	-	-	89%	18%	-	-	-	-
Content Specific - VA Studies	-	-	-	-	79%	21%	-	-	-	-
Content Specific - Geography	-	-	-	-	100%	-	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	100%	17%	-	-
End of Course - Geometry	-	-	-	-	-	-	100%	32%	-	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	20%
<b>2015-2016</b>										
Grade 3	72%	8%	-	-	-	-	73%	11%	-	-
Grade 4	67%	12%	-	-	-	-	77%	16%	-	-
Grade 5	66%	13%	-	-	-	-	74%	19%	72%	16%
Grade 6	77%	11%	-	-	-	-	92%	13%	-	-
Grade 7	94%	4%	-	-	-	-	96%	15%	-	-
Grade 8	82%	20%	69%	12%	100%	100%	66%	24%	77%	16%
Content Specific - Civ & Econ	-	-	-	-	82%	6%	-	-	-	-
Content Specific - VA Studies	-	-	-	-	77%	23%	-	-	-	-
Content Specific - Geography	-	-	-	-	100%	11%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	80%	0%	-	-
End of Course - Geometry	-	-	-	-	-	-	100%	13%	-	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	0%



**ENROLLMENT & STAFFING**

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018																																																																													
<b>Sept. 30th Enrollment</b> (Grades K-8)	515	513	523	511																																																																														
<b>% Enrollment Change</b>	-3.4%	-0.4%	1.9%	-2.3%																																																																														
<b>Staff FTE's</b>	<table border="1"> <thead> <tr> <th></th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> </tr> </thead> <tbody> <tr> <td>Administrators</td> <td>2.0</td> <td>-</td> <td>2.0</td> <td>-</td> <td>2.0</td> <td>-</td> <td>2.0</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Teachers</td> <td>34.0</td> <td>-</td> <td>31.0</td> <td>1.0</td> <td>33.0</td> <td>-</td> <td>31.0</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Teacher Assistants</td> <td>7.0</td> <td>1.0</td> <td>7.0</td> <td>1.0</td> <td>6.5</td> <td>1.0</td> <td>7.0</td> <td>1.0</td> <td>-</td> <td>-</td> </tr> <tr> <td>Resource/Guidance/Media</td> <td>11.5</td> <td>1.0</td> <td>13.5</td> <td>-</td> <td>11.0</td> <td>-</td> <td>12.0</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Support Personnel</td> <td>7.0</td> <td>-</td> <td>7.0</td> <td>-</td> <td>7.0</td> <td>-</td> <td>7.0</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td><b>Total</b></td> <td><b>63.5</b></td> <td></td> <td><b>62.5</b></td> <td></td> <td><b>60.5</b></td> <td></td> <td><b>60.0</b></td> <td></td> <td><b>0.0</b></td> <td></td> </tr> </tbody> </table>						Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-	Teachers	34.0	-	31.0	1.0	33.0	-	31.0	-	-	-	Teacher Assistants	7.0	1.0	7.0	1.0	6.5	1.0	7.0	1.0	-	-	Resource/Guidance/Media	11.5	1.0	13.5	-	11.0	-	12.0	-	-	-	Support Personnel	7.0	-	7.0	-	7.0	-	7.0	-	-	-	<b>Total</b>	<b>63.5</b>		<b>62.5</b>		<b>60.5</b>		<b>60.0</b>		<b>0.0</b>	
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant																																																																								
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-																																																																								
Teachers	34.0	-	31.0	1.0	33.0	-	31.0	-	-	-																																																																								
Teacher Assistants	7.0	1.0	7.0	1.0	6.5	1.0	7.0	1.0	-	-																																																																								
Resource/Guidance/Media	11.5	1.0	13.5	-	11.0	-	12.0	-	-	-																																																																								
Support Personnel	7.0	-	7.0	-	7.0	-	7.0	-	-	-																																																																								
<b>Total</b>	<b>63.5</b>		<b>62.5</b>		<b>60.5</b>		<b>60.0</b>		<b>0.0</b>																																																																									

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

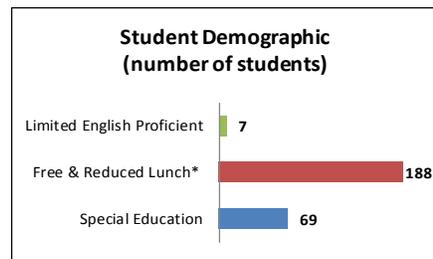
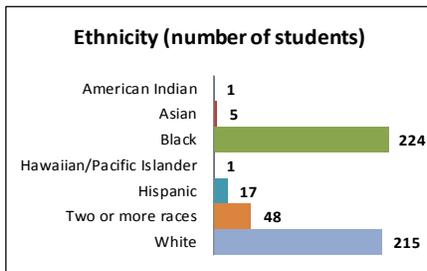
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,734,617	\$ -	\$ -	\$ -
121 - Guidance Services	74,106	-	-	-
131 - Instructional Support	2,950	-	-	-
132 - Media Services	127,192	-	-	-
141 - Office of the Principal	370,348	-	-	-
200 - Special Education	451,097	2,236	-	-
300 - Vocational Education	35,094	-	-	-
400 - Gifted Education	734	-	-	-
700 - Adult Education	33,307	-	-	-
D22 - Student Attendance & Health	63,527	-	-	-
D40 - Operations & Maintenance	133,322	-	-	-
D80 - Technology	2,610	-	-	-
<b>Total</b>	<b>\$ 4,028,904</b>	<b>\$ 2,236</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	1	0.2%	1	0.2%
Asian	6	1.1%	5	1.0%
Black	222	42.4%	224	43.8%
Hawaiian/Pacific Islander	1	0.2%	1	0.2%
Hispanic	22	4.2%	17	3.3%
Two or more races	49	9.4%	48	9.4%
White	222	42.4%	215	42.1%
<b>Total Ethnicity</b>	<b>523</b>	<b>100%</b>	<b>511</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	59	11.3%	69	13.5%
Free & Reduced Lunch*	186	35.6%	188	36.8%
Limited English Proficient	6	1.1%	7	1.4%

\*See Page 24

Graphs represent 2016-2017



# GHENT SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Kindergarten	65	12.4%	63	12.3%
Grade 1	61	11.7%	61	11.9%
Grade 2	62	11.9%	61	11.9%
Grade 3	59	11.3%	59	11.5%
Grade 4	62	11.9%	59	11.5%
Grade 5	59	11.3%	59	11.5%
Grade 6	52	9.9%	50	9.8%
Grade 7	53	10.1%	49	9.6%
Grade 8	50	9.6%	50	9.8%
<b>Total Students</b>	<b>523</b>	<b>100.0%</b>	<b>511</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	253	48.4%	251	49.1%
Female	270	51.6%	260	50.9%
<b>Total Gender</b>	<b>523</b>	<b>100.0%</b>	<b>511</b>	<b>100.0%</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 3	76%	26%	-	-	-	-	82%	18%	-	-
Grade 4	88%	35%	-	-	-	-	98%	54%	-	-
Grade 5	85%	29%	-	-	-	-	95%	42%	90%	29%
Grade 6	80%	20%	-	-	-	-	93%	31%	-	-
Grade 7	87%	33%	-	-	-	-	74%	-	-	-
Grade 8	82%	12%	80%	22%	-	-	67%	-	68%	-
Content Specific - Civics & Econ	-	-	-	-	94%	22%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
Content Specific - VA Studies	-	-	-	-	93%	47%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	97%	6%	-	-
End of Course - Geometry	-	-	-	-	-	-	94%	17%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	36%
<b>2015-2016</b>										
Grade 3	85%	16%	-	-	-	-	84%	21%	-	-
Grade 4	78%	32%	-	-	-	-	95%	33%	-	-
Grade 5	81%	36%	-	-	-	-	91%	34%	90%	29%
Grade 6	82%	24%	-	-	-	-	92%	24%	-	-
Grade 7	83%	15%	-	-	-	-	72%	8%	-	-
Grade 8	78%	12%	74%	26%	-	-	67%	0%	86%	4%
Content Specific - Civ & Econ	-	-	-	-	90%	20%	-	-	-	-
Content Specific - VA Studies	-	-	-	-	93%	57%	-	-	-	-
Content Specific - Geography	-	-	-	-	-	-	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	100%	6%	-	-
End of Course - Geometry	-	-	-	-	-	-	95%	11%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	9%



### ENROLLMENT & STAFFING

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
Sept. 30th Enrollment	872		1,038		967		936			
% Enrollment Change	-10.0%		19.0%		-6.8%		-3.2%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	-	-
Teachers	66.0	1.0	66.0	1.0	60.0	1.0	62.0	1.0	-	-
Teacher Assistants	7.0	2.0	6.0	1.0	7.5	2.0	5.0	2.0	-	-
Resource/Guidance/Media/Deans	8.5	-	9.5	-	14.4	-	10.0	-	-	-
Support Personnel	12.0	-	13.0	-	14.0	-	13.0	-	-	-
<b>Total</b>	<b>98.5</b>		<b>98.5</b>		<b>100.9</b>		<b>95.0</b>		<b>0.0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

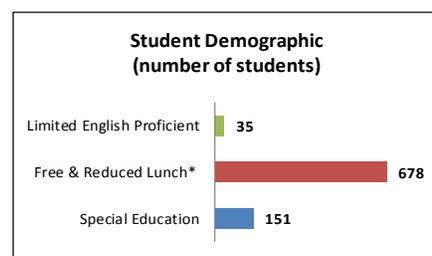
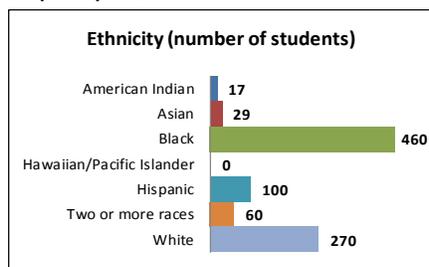
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,444,558	\$ -	\$ -	\$ -
121 - Guidance Services	434,378	-	-	-
131 - Instructional Support	4,495	-	-	-
132 - Media Services	119,274	-	-	-
141 - Office of the Principal	392,435	-	-	-
200 - Special Education	1,123,021	8,442	-	-
300 - Vocational Education	131,139	-	-	-
400 - Gifted Education	-	-	-	-
500 - Athletics	18,492	-	-	-
510 - Extra-Curricular Programs	23,914	-	-	-
600 - Summer School	33,371	-	-	-
D22 - Student Attendance & Health	73,277	-	-	-
D40 - Operations & Maintenance	339,860	-	-	-
D80 - Technology	4,445	-	-	-
<b>Total</b>	<b>\$ 6,142,659</b>	<b>\$ 8,442</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	16	1.7%	17	1.8%
Asian	36	3.7%	29	3.1%
Black	448	46.3%	460	49.1%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	109	11.3%	100	10.7%
Two or more races	67	6.9%	60	6.4%
White	291	30.1%	270	28.8%
<b>Total Ethnicity</b>	<b>967</b>	<b>100%</b>	<b>936</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	167	17.3%	151	16.1%
Free & Reduced Lunch*	666	68.9%	678	72.4%
Limited English Proficient	33	3.4%	35	3.7%

\*See Page 24

Graphs represent 2016-2017



# AZALEA GARDENS MIDDLE SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 6	328	33.9%	318	34.0%
Grade 7	319	33.0%	312	33.3%
Grade 8	320	33.1%	306	32.7%
<b>Total Students</b>	<b>967</b>	<b>100.0%</b>	<b>936</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	493	51.0%	497	53.1%
Female	474	49.0%	439	46.9%
<b>Total Gender</b>	<b>967</b>	<b>100.0%</b>	<b>936</b>	<b>100.0%</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 6	65%	8%	-	-	-	-	77%	13%	-	-
Grade 7	73%	17%	-	-	-	-	50%	5%	-	-
Grade 8	65%	6%	60%	9%	-	-	40%	3%	65%	6%
Content Specific - Civics & Econ	-	-	-	-	86%	13%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	96%	6%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	87%	2%	-	-
End of Course - Geometry	-	-	-	-	-	-	93%	5%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	92%	5%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	26%
<b>2015-2016</b>										
Grade 6	63%	9%	-	-	-	-	82%	11%	-	-
Grade 7	73%	9%	-	-	-	-	51%	4%	-	-
Grade 8	63%	7%	55%	10%	100%	33%	32%	5%	65%	3%
Content Specific - Civics & Econ	-	-	-	-	76%	12%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	95%	7%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	79%	3%	-	-
End of Course - Geometry	-	-	-	-	-	-	97%	12%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	87%	5%
End of Course - Earth Science	-	-	-	-	-	-	-	-	95%	5%



**ENROLLMENT & STAFFING**

					(Projected)			
	FY 2014		FY 2015		FY 2016	FY 2017	FY 2018	
<b>Sept. 30th Enrollment</b>	1,243		1,400		1,331	1,223		
<b>% Enrollment Change</b>	0.7%		12.6%		-4.9%	-8.1%		
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	3.0	-	3.0	-	3.0	-	2.0	-
Teachers	80.0	4.0	86.0	4.0	76.0	4.0	83.0	5.0
Teacher Assistants	6.0	5.0	7.0	4.0	6.5	3.0	6.0	2.0
Resource/Guidance/Media/Deans	10.5	-	12.0	-	18.4	-	12.0	-
Support Personnel	19.0	-	19.0	-	21.0	-	22.0	-
<b>Total</b>	<b>127.5</b>		<b>135.0</b>		<b>131.9</b>	<b>132.0</b>		<b>0.0</b>

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

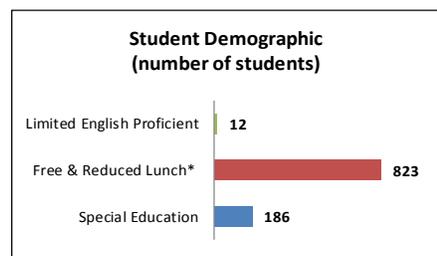
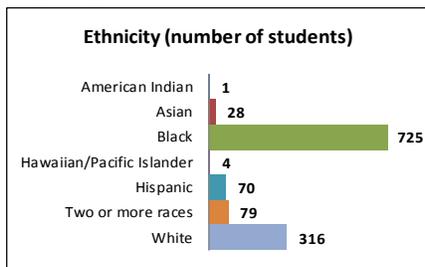
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,940,840	\$ -	\$ -	\$ -
121 - Guidance Services	530,670	-	-	-
131 - Instructional Support	5,475	93,612	-	-
132 - Media Services	176,583	-	-	-
141 - Office of the Principal	506,433	-	-	-
200 - Special Education	913,562	-	-	-
300 - Vocational Education	160,339	-	-	-
400 - Gifted Education	67,296	-	-	-
500 - Athletics	18,492	-	-	-
510 - Extra-Curricular Programs	21,516	-	-	-
600 - Summer School	50,793	-	-	-
D22 - Student Attendance & Health	60,923	-	-	-
D40 - Operations & Maintenance	561,402	-	-	-
D80 - Technology	6,355	-	-	-
<b>Total</b>	<b>\$ 8,020,679</b>	<b>\$ 93,612</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
American Indian	4	0.3%	1	0.1%
Asian	41	3.1%	28	2.3%
Black	794	59.7%	725	59.3%
Hawaiian/Pacific Islander	5	0.4%	4	0.3%
Hispanic	71	5.3%	70	5.7%
Two or more races	86	6.5%	79	6.5%
White	330	24.8%	316	25.8%
<b>Total Ethnicity</b>	<b>1,331</b>	<b>100%</b>	<b>1,223</b>	<b>100%</b>

Student Demographic	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Special Education	192	14.4%	186	15.2%
Free & Reduced Lunch*	880	66.1%	823	67.3%
Limited English Proficient	16	1.2%	12	1.0%

\*See Page 24

Graphs represent 2016-2017



# BLAIR MIDDLE SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 6	437	32.8%	393	32.1%
Grade 7	459	34.5%	398	32.5%
Grade 8	435	32.7%	432	35.3%
<b>Total Students</b>	<b>1,331</b>	<b>100.0%</b>	<b>1,223</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	644	48.4%	612	50.0%
Female	687	51.6%	611	50.0%
<b>Total Gender</b>	<b>1,331</b>	<b>100.0%</b>	<b>1,223</b>	<b>100.0%</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 6	72%	15%	-	-	-	-	77%	17%	-	-
Grade 7	72%	23%	-	-	-	-	43%	2%	-	-
Grade 8	70%	11%	68%	18%	-	-	56%	1%	70%	3%
Content Specific - Civics & Econ	-	-	-	-	80%	23%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	98%	22%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	91%	7%	-	-
End of Course - Geometry	-	-	-	-	-	-	99%	27%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	96%	15%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	22%
<b>2015-2016</b>										
Grade 6	69%	16%	-	-	-	-	78%	18%	-	-
Grade 7	75%	11%	-	-	-	-	45%	2%	-	-
Grade 8	66%	13%	60%	15%	-	-	47%	2%	71%	5%
Content Specific - Civics & Econ	-	-	-	-	81%	20%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	97%	14%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	92%	12%	-	-
End of Course - Geometry	-	-	-	-	-	-	98%	33%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	99%	14%
End of Course - Earth Science	-	-	-	-	-	-	-	-	96%	19%



**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		Projected FY 2018	
<b>Sept. 30th Enrollment</b>	939		903		856		694			
<b>% Enrollment Change</b>	1.2%		-3.8%		-5.2%		-18.9%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	0.3	-	-
Teachers	67.0	-	62.0	-	56.0	-	51.0	-	-	-
Teacher Assistants	8.0	2.0	7.0	2.0	7.5	3.0	5.0	3.0	-	-
Resource/Guidance/Media/Deans	8.5	-	10.5	-	16.4	3.0	9.0	4.0	-	-
Support Personnel	13.0	-	14.0	-	15.0	-	14.0	-	-	-
<b>Total</b>	<b>100.5</b>		<b>97.5</b>		<b>102.9</b>		<b>88.3</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

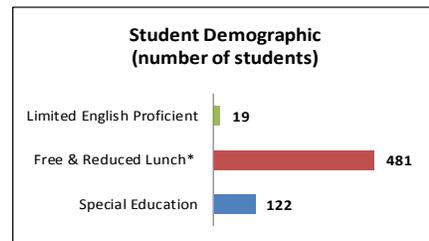
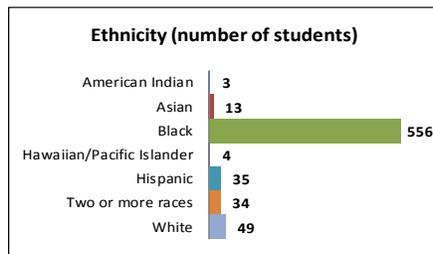
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,088,045	\$ 430,981	\$ -	\$ -
121 - Guidance Services	400,052	-	-	-
131 - Instructional Support	4,420	23,998	-	-
132 - Media Services	90,752	-	-	-
141 - Office of the Principal	375,945	-	-	-
200 - Special Education	1,251,715	4,812	-	-
300 - Vocational Education	134,856	-	-	-
400 - Gifted Education	-	-	-	-
500 - Athletics	18,492	-	-	-
510 - Extra-Curricular Programs	26,388	-	-	-
600 - Summer School	33,538	-	-	-
700 - Adult Education	-	56,732	-	-
D22 - Student Attendance & Health	73,277	-	-	-
D40 - Operations & Maintenance	377,615	-	-	-
D53 - Community Services	-	-	-	-
D80 - Technology	3,925	-	-	-
<b>Total</b>	<b>\$ 5,879,020</b>	<b>\$ 516,523</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
American Indian	4	0.5%	3	0.4%
Asian	14	1.6%	13	1.9%
Black	694	81.1%	556	80.1%
Hawaiian/Pacific Islander	4	0.5%	4	0.6%
Hispanic	38	4.4%	35	5.0%
Two or more races	40	4.7%	34	4.9%
White	62	7.2%	49	7.1%
<b>Total Ethnicity</b>	<b>856</b>	<b>100%</b>	<b>694</b>	<b>100%</b>

Student Demographic	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Special Education	157	18.3%	122	17.6%
Free & Reduced Lunch*	823	96.1%	481	69.3%
Limited English Proficient	14	1.6%	19	2.7%

\*See Page 24

Graphs represent 2016-2017



# LAKE TAYLOR MIDDLE SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 6	281	32.8%	185	26.7%
Grade 7	281	32.8%	258	37.2%
Grade 8	294	34.3%	251	36.2%
<b>Total Students</b>	<b>856</b>	<b>100.0%</b>	<b>694</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	469	54.8%	370	53.3%
Female	387	45.2%	324	46.7%
<b>Total Gender</b>	<b>856</b>	<b>100.0%</b>	<b>694</b>	<b>100.0%</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 6	48%	8%	-	-	-	-	58%	6%	-	-
Grade 7	67%	10%	-	-	-	-	48%	3%	-	-
Grade 8	51%	5%	49%	6%	-	-	50%	4%	60%	4%
Content Specific - Civics & Econ	-	-	-	-	74%	4%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	98%	6%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	88%	2%	-	-
End of Course - Geometry	-	-	-	-	-	-	93%	13%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	10%
End of Course - Earth Science	-	-	-	-	-	-	-	-	92%	8%
<b>2015-2016</b>										
Grade 6	51%	9%	-	-	-	-	61%	5%	-	-
Grade 7	64%	6%	-	-	-	-	31%	1%	-	-
Grade 8	57%	2%	45%	4%	100%	0%	45%	3%	62%	1%
Content Specific - Civics & Econ	-	-	-	-	71%	6%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	86%	0%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	93%	1%	-	-
End of Course - Geometry	-	-	-	-	-	-	95%	3%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	1%
End of Course - Earth Science	-	-	-	-	-	-	-	-	94%	6%



### ENROLLMENT & STAFFING

					(Projected)					
	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
<b>Sept. 30th Enrollment</b>	818		821		744		762			
<b>% Enrollment Change</b>	7.6%		0.4%		-9.4%		2.4%			
<b>Staff FTE's</b>	Operating		Grant		Operating		Grant		Operating	
Administrators	2.0		-		2.0		-		-	
Teachers	56.0		1.0		58.0		2.0		51.0	
Teacher Assistants	7.0		3.0		7.0		3.0		7.5	
Resource/Guidance/Media/Deans	8.5		-		8.5		-		11.4	
Support Personnel	11.0		1.0		13.0		-		15.0	
<b>Total</b>	<b>89.5</b>		<b>93.5</b>		<b>90.9</b>		<b>84.0</b>		<b>0.0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

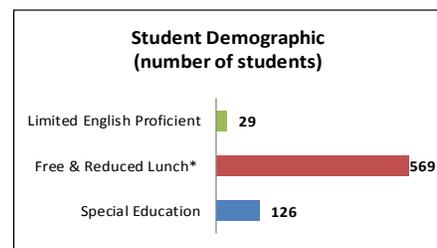
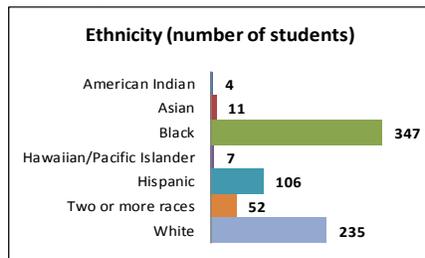
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,788,366	\$ 241,109	\$ -	\$ -
121 - Guidance Services	455,785	-	-	-
131 - Instructional Support	3,840	178,204	-	-
132 - Media Services	95,859	-	-	-
141 - Office of the Principal	423,561	-	-	-
200 - Special Education	953,034	22,890	-	-
300 - Vocational Education	134,077	-	-	-
400 - Gifted Education	68,657	-	-	-
500 - Athletics	18,492	-	-	-
510 - Extra-Curricular Programs	23,850	6,918	-	-
600 - Summer School	43,899	-	-	-
700 - Adult Education	-	4,339	-	-
D22 - Student Attendance & Health	61,182	-	-	-
D40 - Operations & Maintenance	354,062	-	-	-
D51 - Child Nutrition Services	3,460	1,369	-	-
D80 - Technology	3,460	-	-	-
<b>Total</b>	<b>\$ 5,431,584</b>	<b>\$ 454,829</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	3	0.4%	4	0.5%
Asian	14	1.9%	11	1.4%
Black	343	46.1%	347	45.5%
Hawaiian/Pacific Islander	6	0.8%	7	0.9%
Hispanic	95	12.8%	106	13.9%
Two or more races	48	6.5%	52	6.8%
White	235	31.6%	235	30.8%
<b>Total Ethnicity</b>	<b>744</b>	<b>100%</b>	<b>762</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	144	19.4%	126	16.5%
Free & Reduced Lunch*	554	74.5%	569	74.7%
Limited English Proficient	29	3.9%	29	3.8%

\*See Page 24

Graphs represent 2016-2017



# NORTHSIDE MIDDLE SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 6	242	32.5%	288	37.8%
Grade 7	224	30.1%	253	33.2%
Grade 8	278	37.4%	221	29.0%
<b>Total Students</b>	<b>744</b>	<b>100.0%</b>	<b>762</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	376	50.5%	396	52.0%
Female	368	49.5%	366	48.0%
<b>Total Gender</b>	<b>744</b>	<b>100.0%</b>	<b>762</b>	<b>100.0%</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 6	73%	7%	-	-	-	-	82%	6%	-	-
Grade 7	74%	13%	-	-	-	-	64%	3%	-	-
Grade 8	69%	6%	66%	16%	-	-	50%	5%	74%	5%
Content Specific - Civics & Econ	-	-	-	-	82%	13%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	98%	7%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	92%	6%	-	-
End of Course - Geometry	-	-	-	-	-	-	92%	12%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	94%	4%
End of Course - Earth Science	-	-	-	-	-	-	-	-	99%	28%
<b>2015-2016</b>										
Grade 6	66%	12%	-	-	-	-	88%	9%	-	-
Grade 7	75%	6%	-	-	-	-	66%	5%	-	-
Grade 8	64%	7%	65%	10%	-	-	57%	2%	60%	2%
Content Specific - Civics & Econ	-	-	-	-	79%	10%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	96%	5%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	92%	3%	-	-
End of Course - Geometry	-	-	-	-	-	-	98%	23%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	96%	2%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	11%



**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	1,087		1,206		1,074		1,108			
<b>% Enrollment Change</b>	-8.3%		10.9%		-10.9%		3.2%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	3.0	-	3.0	-	3.0	-	3.0	-	-	-
Teachers	83.0	-	83.0	-	71.0	-	72.5	1.0	-	-
Teacher Assistants	7.0	1.0	8.0	1.0	7.5	2.0	4.0	3.0	-	-
Resource/Guidance/Media/Deans	8.5	-	10.0	-	21.4	-	18.0	3.0	-	-
Support Personnel	15.0	-	16.0	-	19.0	-	18.0	-	-	-
<b>Total</b>	<b>117.5</b>		<b>121.0</b>		<b>123.9</b>		<b>122.5</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

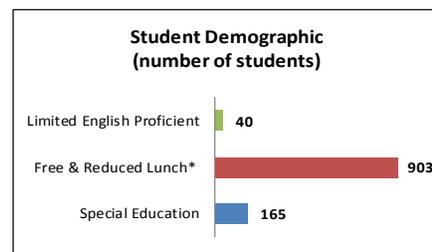
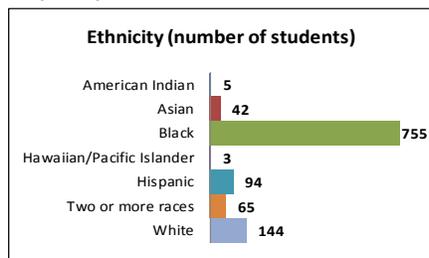
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,157,209	\$ 352,270	\$ -	\$ -
121 - Guidance Services	553,438	-	-	-
131 - Instructional Support	5,590	21,343	-	-
132 - Media Services	106,224	-	-	-
141 - Office of the Principal	455,818	-	-	-
200 - Special Education	1,352,960	12,727	-	-
300 - Vocational Education	130,836	-	-	-
400 - Gifted Education	337,508	-	-	-
500 - Athletics	18,492	-	-	-
510 - Extra-Curricular Programs	23,511	-	-	-
600 - Summer School	48,362	-	-	-
700 - Adult Education	-	7,200	-	-
D22 - Student Attendance & Health	80,597	-	-	-
D40 - Operations & Maintenance	463,146	-	-	-
D80 - Technology	4,980	-	-	-
<b>Total</b>	<b>\$ 7,738,671</b>	<b>\$ 393,540</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	5	0.5%	5	0.5%
Asian	48	4.5%	42	3.8%
Black	734	68.3%	755	68.1%
Hawaiian/Pacific Islander	5	0.5%	3	0.3%
Hispanic	82	7.6%	94	8.5%
Two or more races	71	6.6%	65	5.9%
White	129	12.0%	144	13.0%
<b>Total Ethnicity</b>	<b>1,074</b>	<b>100%</b>	<b>1,108</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	161	15.0%	165	14.9%
Free & Reduced Lunch*	871	81.1%	903	81.5%
Limited English Proficient	27	2.5%	40	3.6%

\*See Page 24

Graphs represent 2016-2017



# NORVIEW MIDDLE SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 6	349	32.5%	398	35.9%
Grade 7	388	36.1%	341	30.8%
Grade 8	337	31.4%	369	33.3%
<b>Total Students</b>	<b>1,074</b>	<b>100.0%</b>	<b>1,108</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	569	53.0%	590	53.2%
Female	505	47.0%	518	46.8%
<b>Total Gender</b>	<b>1,074</b>	<b>100.0%</b>	<b>1,108</b>	<b>100.0%</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 6	58%	8%	-	-	-	-	72%	10%	-	-
Grade 7	69%	12%	-	-	-	-	62%	4%	-	-
Grade 8	63%	4%	64%	9%	-	-	81%	5%	68%	3%
Content Specific - Civics & Econ	-	-	-	-	86%	16%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	100%	11%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	94%	18%	-	-
End of Course - Geometry	-	-	-	-	-	-	100%	2%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	98%	3%
End of Course - Earth Science	-	-	-	-	-	-	-	-	96%	9%
<b>2015-2016</b>										
Grade 6	70%	9%	-	-	-	-	79%	13%	-	-
Grade 7	75%	8%	-	-	-	-	68%	6%	-	-
Grade 8	73%	8%	71%	12%	-	-	82%	3%	67%	3%
Content Specific - Civics & Econ	-	-	-	-	91%	20%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	100%	16%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	94%	7%	-	-
End of Course - Geometry	-	-	-	-	-	-	96%	16%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	15%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	8%



**ENROLLMENT & STAFFING**

					(Projected)	
	FY 2014		FY 2015		FY 2018	
<b>Sept. 30th Enrollment</b>	794		791		612	
<b>% Enrollment Change</b>	-2.2%		-0.4%		-10.0%	
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-
Teachers	70.0	1.0	64.0	1.0	50.0	2.0
Teacher Assistants	4.0	8.0	4.0	7.0	6.0	4.0
Resource/Guidance/Media/Deans	8.5	-	10.5	-	12.0	2.0
Support Personnel	14.0	-	18.0	-	17.0	-
<b>Total</b>	<b>107.5</b>		<b>106.5</b>		<b>95.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

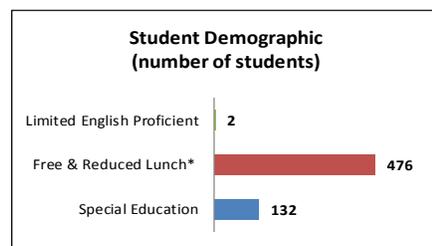
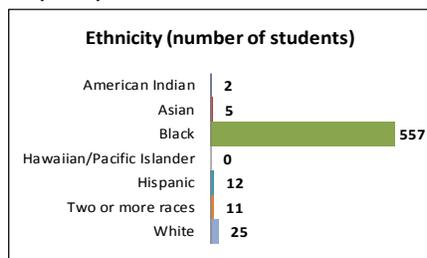
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,761,849	\$ 397,621	\$ -	\$ -
121 - Guidance Services	408,614	-	-	-
131 - Instructional Support	4,245	7,200	-	-
132 - Media Services	118,953	-	-	-
141 - Office of the Principal	368,022	-	-	-
200 - Special Education	1,012,787	22,606	-	-
300 - Vocational Education	171,396	-	-	-
400 - Gifted Education	273,690	-	-	-
500 - Athletics	18,492	-	-	-
510 - Extra-Curricular Programs	24,274	15,986	-	-
600 - Summer School	40,310	-	-	-
700 - Adult Education	-	11,364	-	-
D21 - Central Administration	-	-	-	-
D22 - Student Attendance & Health	79,278	-	-	-
D40 - Operations & Maintenance	432,519	-	-	-
D80 - Technology	3,160	-	-	-
<b>Total</b>	<b>\$ 5,717,589</b>	<b>\$ 454,777</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	2	0.3%	2	0.3%
Asian	3	0.4%	5	0.8%
Black	620	91.2%	557	91.0%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	12	1.8%	12	2.0%
Two or more races	15	2.2%	11	1.8%
White	28	4.1%	25	4.1%
<b>Total Ethnicity</b>	<b>680</b>	<b>100%</b>	<b>612</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	132	19.4%	132	21.6%
Free & Reduced Lunch*	673	99.0%	476	77.8%
Limited English Proficient	1	0.1%	2	0.3%

\*See Page 24

**Graphs represent 2016-2017**



# WILLIAM H. RUFFNER ACADEMY

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 6	207	30.4%	219	35.8%
Grade 7	246	36.2%	191	31.2%
Grade 8	227	33.4%	202	33.0%
<b>Total Students</b>	<b>680</b>	<b>100.0%</b>	<b>612</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	352	51.8%	313	51.1%
Female	328	48.2%	299	48.9%
<b>Total Gender</b>	<b>680</b>	<b>100.0%</b>	<b>612</b>	<b>100.0%</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 6	48%	6%	-	-	-	-	61%	9%	-	-
Grade 7	51%	8%	-	-	-	-	51%	3%	-	-
Grade 8	48%	5%	48%	6%	-	-	38%	-	54%	2%
Content Specific - Civics & Econ	-	-	-	-	74%	10%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	85%	13%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	91%	4%	-	-
End of Course - Geometry	-	-	-	-	-	-	98%	17%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	10%
End of Course - Earth Science	-	-	-	-	-	-	-	-	98%	39%
<b>2015-2016</b>										
Grade 6	50%	8%	-	-	-	-	68%	5%	-	-
Grade 7	57%	5%	-	-	-	-	24%	2%	-	-
Grade 8	47%	7%	39%	6%	100%	86%	40%	5%	48%	2%
Content Specific - Civics & Econ	-	-	-	-	70%	11%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	92%	16%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	88%	4%	-	-
End of Course - Geometry	-	-	-	-	-	-	92%	17%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	53%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	22%



The data on the next two pages reflects the former Lafayette-Winona Middle School, fiscal years 2012-2014. Lafayette-Winona was closed during fiscal year 2015 and re-opened for fiscal year 2016 as an International Baccalaureate choice school for grades 3-8 with a new name, Academy for Discovery at Lakewood.

#### ENROLLMENT & STAFFING

	FY 2014	FY 2015	Grades 3-8 FY 2016	FY 2017	(Projected) FY 2018																																																																													
<b>Sept. 30th Enrollment</b> (Grades PK-8 thru FY 2014)	624	0	693	798																																																																														
<b>% Enrollment Change</b>	-9.3%	-100.0%	100.0%	15.2%																																																																														
<b>Staff FTE's</b>	<table border="1"> <thead> <tr> <th></th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> <th>Operating</th> <th>Grant</th> </tr> </thead> <tbody> <tr> <td>Administrators</td> <td>2.0</td> <td>-</td> <td>-</td> <td>-</td> <td>2.0</td> <td>-</td> <td>2.0</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Teachers</td> <td>54.0</td> <td>4.0</td> <td>-</td> <td>-</td> <td>31.0</td> <td>-</td> <td>43.0</td> <td>2.0</td> <td>-</td> <td>-</td> </tr> <tr> <td>Teacher Assistants</td> <td>4.0</td> <td>3.0</td> <td>-</td> <td>-</td> <td>0.5</td> <td>-</td> <td>3.5</td> <td>1.0</td> <td>-</td> <td>-</td> </tr> <tr> <td>Resource/Guidance/Media/Deans</td> <td>8.5</td> <td>-</td> <td>-</td> <td>-</td> <td>7.0</td> <td>-</td> <td>9.0</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Support Personnel</td> <td>14.0</td> <td>-</td> <td>-</td> <td>-</td> <td>11.0</td> <td>-</td> <td>12.0</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td><b>Total</b></td> <td colspan="2"><b>89.5</b></td> <td colspan="2"><b>0.0</b></td> <td colspan="2"><b>51.5</b></td> <td colspan="2"><b>72.5</b></td> <td colspan="2"><b>0.0</b></td> </tr> </tbody> </table>						Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Administrators	2.0	-	-	-	2.0	-	2.0	-	-	-	Teachers	54.0	4.0	-	-	31.0	-	43.0	2.0	-	-	Teacher Assistants	4.0	3.0	-	-	0.5	-	3.5	1.0	-	-	Resource/Guidance/Media/Deans	8.5	-	-	-	7.0	-	9.0	-	-	-	Support Personnel	14.0	-	-	-	11.0	-	12.0	-	-	-	<b>Total</b>	<b>89.5</b>		<b>0.0</b>		<b>51.5</b>		<b>72.5</b>		<b>0.0</b>	
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant																																																																								
Administrators	2.0	-	-	-	2.0	-	2.0	-	-	-																																																																								
Teachers	54.0	4.0	-	-	31.0	-	43.0	2.0	-	-																																																																								
Teacher Assistants	4.0	3.0	-	-	0.5	-	3.5	1.0	-	-																																																																								
Resource/Guidance/Media/Deans	8.5	-	-	-	7.0	-	9.0	-	-	-																																																																								
Support Personnel	14.0	-	-	-	11.0	-	12.0	-	-	-																																																																								
<b>Total</b>	<b>89.5</b>		<b>0.0</b>		<b>51.5</b>		<b>72.5</b>		<b>0.0</b>																																																																									

*This section is currently under development.*

#### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,817,442	\$ -	\$ -	\$ -
121 - Guidance Services	198,585	-	-	-
131 - Instructional Support	3,035	-	-	-
132 - Media Services	106,075	-	-	-
141 - Office of the Principal	334,393	-	-	-
200 - Special Education	285,642	3,802	-	-
300 - Vocational Education	137,984	-	-	-
400 - Gifted Education	69,763	-	-	-
500 - Athletics	18,492	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	4,449	-	-	-
700 - Adult Education	-	-	-	-
D22- Student Attendance & Health	61,182	-	-	-
D40 - Operations & Maintenance	324,503	-	-	-
D80 - Technology	3,465	-	-	-
<b>Total</b>	<b>\$ 4,365,010</b>	<b>\$ 3,802</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	5	0.7%	5	0.6%
Asian	13	1.9%	18	2.3%
Black	290	41.8%	326	40.9%
Hawaiian/Pacific Islander	5	0.7%	6	0.8%
Hispanic	45	6.5%	51	6.4%
White	293	42.3%	340	42.6%
Two or more races	42	6.1%	52	6.5%
<b>Total Ethnicity</b>	<b>693</b>	<b>100%</b>	<b>798</b>	<b>100.0%</b>

# ACADEMY for DISCOVERY AT LAKEWOOD

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 3	119	17.2%	91	11.4%
Grade 4	94	13.6%	118	14.8%
Grade 5	95	13.7%	95	11.9%
Grade 6	223	32.2%	186	23.3%
Grade 7	107	15.4%	204	25.6%
Grade 8	55	7.9%	104	13.0%
<b>Total Students</b>	<b>693</b>	<b>100.0%</b>	<b>798</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	363	52.4%	410	51.4%
Female	330	47.6%	388	48.6%
<b>Total Gender</b>	<b>693</b>	<b>100.0%</b>	<b>798</b>	<b>100.0%</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
Grade 6	-	-	-	-	-	-	-	-	-	-
Grade 7	-	-	-	-	-	-	-	-	-	-
Grade 8	-	-	-	-	-	-	-	-	-	-
Content Specific - Civics & Econ	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist I	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	-	-	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	-	-	-	-
End of Course - Geometry	-	-	-	-	-	-	-	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	-	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	-	-
<b>2015-2016</b>										
Grade 3	82%	17%	-	-	-	-	-	-	-	-
Grade 4	85%	23%	-	-	-	-	-	-	-	-
Grade 5	93%	28%	-	-	-	-	-	-	-	-
Grade 6	83%	20%	-	-	-	-	-	-	-	-
Grade 7	89%	19%	-	-	-	-	-	-	-	-
Grade 8	82%	10%	78%	22%	-	-	-	-	-	-
Content Specific - Civ & Econ	-	-	-	-	95%	18%	-	-	-	-
Content Specific - VA Studies	-	-	-	-	95%	53%	-	-	-	-
Content Specific - Geography	-	-	-	-	100%	11%	-	-	-	-
Grade 3	-	-	-	-	-	-	74%	11%	-	-
Grade 4	-	-	-	-	-	-	75%	18%	-	-
Grade 5	-	-	-	-	-	-	90%	38%	-	-
Grade 6	-	-	-	-	-	-	89%	12%	-	-
Grade 7	-	-	-	-	-	-	69%	-	-	-
Grade 8	-	-	-	-	-	-	36%	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	87%	5%	-	-
End of Course - Geometry	-	-	-	-	-	-	100%	25%	-	-
End of Course - Grade 5 Science	-	-	-	-	-	-	-	-	93%	31%
End of Course - Earth Science	-	-	-	-	-	-	-	-	94%	8%
End of Course - Biology	-	-	-	-	-	-	-	-	91%	11%



**ENROLLMENT & STAFFING**

					(Projected)					
	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
<b>Sept. 30th Enrollment</b>	1,988		2,015		2,069		2,088			
<b>% Enrollment Change</b>	2.0%		1.4%		2.7%		0.9%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	6.0	-	7.0	-	7.0	-	6.0	-	-	-
Teachers	127.0	1.0	114.0	1.0	114.5	3.0	121.0	2.0	-	-
Special Ed Teacher Assistants	7.0	1.0	7.0	1.0	9.5	3.0	10.0	-	-	-
Resource/Guidance/Media	10.5	-	15.5	1.0	14.0	0.0	13.0	-	-	-
Support Personnel/Other	27.0	1.0	29.0	-	31.0	1.0	28.0	1.0	-	-
<b>Total</b>	<b>180.5</b>		<b>175.5</b>		<b>183.0</b>		<b>181.0</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

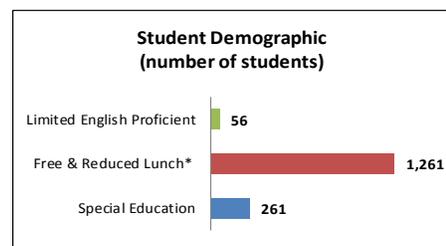
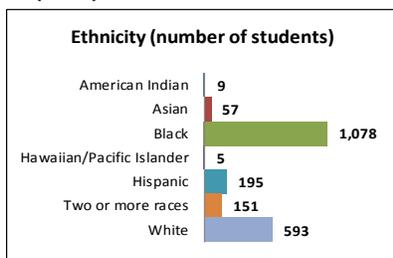
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 6,782,356	\$ -	\$ -	\$ -
121 - Guidance Services	683,872	-	-	-
131 - Instructional Support	82,987	154,662	-	-
132 - Media Services	260,613	-	-	-
141 - Office of the Principal	1,019,797	-	-	-
200 - Special Education	1,419,644	5,710	-	-
300 - Vocational Education	1,075,302	-	-	-
400 - Gifted Education	77,672	-	-	-
500 - Athletics	189,213	-	-	-
510 - Extra-Curricular Programs	6,593	15,000	-	-
600 - Summer School	-	2,427	-	-
700 - Adult Education	242,681	-	-	-
D21 - Central Administration	2,503	-	-	-
D22 - Student Attendance & Health	91,119	-	-	-
D40 - Operations & Maintenance	653,678	-	-	-
D53 - Community Services	-	-	-	-
D80 - Technology	9,860	-	-	-
<b>Total</b>	<b>\$ 12,597,890</b>	<b>\$ 177,800</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	8	0.4%	9	0.4%
Asian	52	2.5%	57	2.7%
Black	1,111	53.7%	1,078	51.6%
Hawaiian/Pacific Islander	9	0.4%	5	0.2%
Hispanic	173	8.4%	195	9.3%
Two or more races	147	7.1%	151	7.2%
White	569	27.5%	593	28.4%
<b>Total Ethnicity</b>	<b>2,069</b>	<b>100%</b>	<b>2,088</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	227	11.0%	261	12.5%
Free & Reduced Lunch*	1,197	57.9%	1,261	60.4%
Limited English Proficient	46	2.2%	56	2.7%

\*See Page 24

**Graphs represent 2016-2017**



# GRANBY HIGH SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 9	763	36.9%	777	37.2%
Grade 10	531	25.7%	535	25.6%
Grade 11	329	15.9%	335	16.0%
Grade 12	445	21.5%	439	21.0%
Post Graduate	1	0.0%	2	0.1%
<b>Total Students</b>	<b>2,069</b>	<b>100.0%</b>	<b>2,088</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	997	48.2%	1,006	48.2%
Female	1,072	51.8%	1,082	51.8%
<b>Total Gender</b>	<b>2,069</b>	<b>100.0%</b>	<b>2,088</b>	<b>100.0%</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
End of Course - English	87%	4%	-	-	-	-	-	-	-	-
End of Course - English	-	-	77%	12%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	98%	15%	-	-	-	-
End of Course - VA & US History	-	-	-	-	74%	7%	-	-	-	-
End of Course - World History I	-	-	-	-	75%	6%	-	-	-	-
End of Course - World History II	-	-	-	-	72%	7%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	75%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	96%	22%	-	-
End of Course - Geometry	-	-	-	-	-	-	73%	4%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	72%	4%
End of Course - Chemistry	-	-	-	-	-	-	-	-	95%	20%
End of Course - Earth Science	-	-	-	-	-	-	-	-	70%	2%
<b>2015-2016</b>										
End of Course - English	84%	6%	-	-	-	-	-	-	-	-
End of Course - English	-	-	76%	14%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	98%	24%	-	-	-	-
End of Course - VA & US History	-	-	-	-	71%	7%	-	-	-	-
End of Course - World History I	-	-	-	-	78%	7%	-	-	-	-
End of Course - World History II	-	-	-	-	88%	9%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	80%	1%	-	-
End of Course - Algebra II	-	-	-	-	-	-	98%	35%	-	-
End of Course - Geometry	-	-	-	-	-	-	84%	1%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	81%	7%
End of Course - Chemistry	-	-	-	-	-	-	-	-	99%	20%
End of Course - Earth Science	-	-	-	-	-	-	-	-	80%	3%



**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	1,265		1,280		1,332		1,255			
<b>% Enrollment Change</b>	-0.9%		1.2%		4.1%		-5.8%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	4.0	-	4.0	-	4.0	-	5.0	-	-	-
Teachers	89.0	3.0	76.0	3.0	81.0	3.0	85.0	3.0	-	-
Special Ed Teacher Assistants	6.0	2.0	6.0	3.0	6.5	3.0	8.0	5.0	-	-
Resource/Guidance/Media	7.5	-	14.5	2.0	13.4	0.0	11.0	-	-	-
Support Personnel/Other	21.0	2.0	21.0	-	21.0	2.0	22.0	2.0	-	-
<b>Total</b>	<b>134.5</b>		<b>129.5</b>		<b>133.9</b>		<b>141.0</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

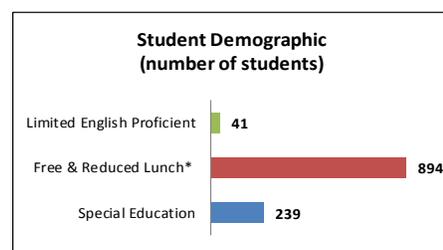
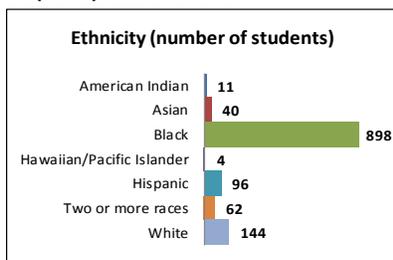
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,339,925	\$ -	\$ -	\$ -
121 - Guidance Services	418,380	-	-	-
131 - Instructional Support	5,930	157,062	-	-
132 - Media Services	239,662	-	-	-
141 - Office of the Principal	699,761	-	-	-
200 - Special Education	1,549,507	29,827	-	-
300 - Vocational Education	800,500	-	-	-
400 - Gifted Education	73,722	-	-	-
500 - Athletics	224,072	-	-	-
510 - Extra-Curricular Programs	6,593	15,000	-	-
600 - Summer School	-	3,000	-	-
700 - Adult Education	-	-	-	-
D22 - Student Attendance & Health	102,272	-	-	-
D40 - Operations & Maintenance	549,075	-	-	-
D53 - Community Services	-	-	-	-
D80 - Technology	6,245	-	-	-
<b>Total</b>	<b>\$ 9,015,644</b>	<b>\$ 204,889</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	10	0.8%	11	0.9%
Asian	41	3.1%	40	3.2%
Black	955	71.7%	898	71.6%
Hawaiian/Pacific Islander	3	0.2%	4	0.3%
Hispanic	90	6.8%	96	7.6%
Two or more races	61	4.6%	62	4.9%
White	172	12.9%	144	11.5%
<b>Total Ethnicity</b>	<b>1,332</b>	<b>100%</b>	<b>1,255</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	210	15.8%	239	19.0%
Free & Reduced Lunch*	930	69.8%	894	71.2%
Limited English Proficient	41	3.1%	41	3.3%

\*See Page 24

**Graphs represent 2016-2017**



# LAKE TAYLOR HIGH SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 9	584	43.8%	555	44.2%
Grade 10	305	22.9%	318	25.3%
Grade 11	240	18.0%	246	19.6%
Grade 12	203	15.2%	131	10.4%
Post Graduate	0	0.0%	5	0.4%
<b>Total Students</b>	<b>1,332</b>	<b>100.0%</b>	<b>1,255</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	687	51.6%	687	54.7%
Female	645	48.4%	568	45.3%
<b>Total Gender</b>	<b>1,332</b>	<b>100.0%</b>	<b>1,255</b>	<b>100.0%</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
End of Course - English	77%	2%	-	-	-	-	-	-	-	-
End of Course - English	-	-	70%	6%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	86%	5%	-	-	-	-
End of Course - VA & US History	-	-	-	-	69%	3%	-	-	-	-
End of Course - World History I	-	-	-	-	70%	6%	-	-	-	-
End of Course - World History II	-	-	-	-	59%	-	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	41%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	77%	2%	-	-
End of Course - Geometry	-	-	-	-	-	-	64%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	54%	-
End of Course - Chemistry	-	-	-	-	-	-	-	-	63%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	68%	5%
<b>2015-2016</b>										
End of Course - English	81%	4%	-	-	-	-	-	-	-	-
End of Course - English	-	-	71%	7%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	93%	-	-	-	-	-
End of Course - VA & US History	-	-	-	-	67%	1%	-	-	-	-
End of Course - World History I	-	-	-	-	56%	3%	-	-	-	-
End of Course - World History II	-	-	-	-	47%	-	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	44%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	87%	3%	-	-
End of Course - Geometry	-	-	-	-	-	-	48%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	63%	1%
End of Course - Chemistry	-	-	-	-	-	-	-	-	73%	1%
End of Course - Earth Science	-	-	-	-	-	-	-	-	67%	1%



**ENROLLMENT & STAFFING**

					(Projected)	
	FY 2014		FY 2015		FY 2018	
<b>Sept. 30th Enrollment</b>	1,214		1,133		972	
<b>% Enrollment Change</b>	-6.1%		-6.7%		-4.3%	
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	5.0	-	5.0	-	4.0	-
Teachers	95.0	3.0	82.0	3.0	76.5	4.0
Special Ed Teacher Assistants	8.0	4.0	8.0	3.0	10.0	5.0
Resource/Guidance/Media	7.5	-	14.5	1.0	13.0	0.0
Support Personnel/Other	22.0	1.0	23.0	-	23.0	1.0
<b>Total</b>	<b>145.5</b>		<b>139.5</b>		<b>136.5</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

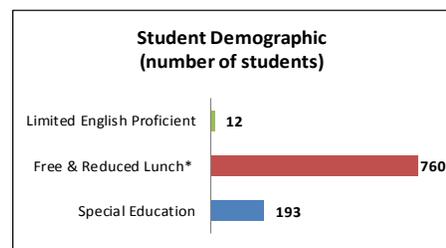
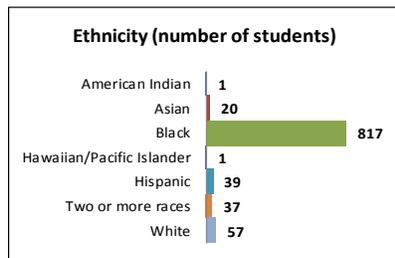
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,221,630	\$ -	\$ -	\$ -
121 - Guidance Services	591,971	-	-	-
131 - Instructional Support	6,355	305,153	-	-
132 - Media Services	155,867	-	-	-
141 - Office of the Principal	715,975	-	-	-
200 - Special Education	1,786,347	27,098	-	-
300 - Vocational Education	769,275	-	-	-
400 - Gifted Education	91,322	-	-	-
500 - Athletics	194,645	-	-	-
510 - Extra-Curricular Programs	6,593	-	-	-
600 - Summer School	201,776	279	-	-
700 - Adult Education	-	-	-	-
D22 - Student Attendance & Health	88,632	-	-	-
D40 - Operations & Maintenance	585,410	-	-	-
D53 - Community Services	-	-	-	-
D80 - Technology	4,620	-	-	-
<b>Total</b>	<b>\$ 9,420,418</b>	<b>\$ 332,530</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	1	0.1%	1	0.1%
Asian	21	2.1%	20	2.1%
Black	859	84.5%	817	84.1%
Hawaiian/Pacific Islander	1	0.1%	1	0.1%
Hispanic	42	4.1%	39	4.0%
Two or more races	30	3.0%	37	3.8%
White	62	6.1%	57	5.9%
<b>Total Ethnicity</b>	<b>1,016</b>	<b>100%</b>	<b>972</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	203	20.0%	193	19.9%
Free & Reduced Lunch*	762	75.0%	760	78.2%
Limited English Proficient	15	1.5%	12	1.2%

\*See Page 24

Graphs represent 2016-2017



# BOOKER T. WASHINGTON HIGH SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 9	404	39.8%	392	40.3%
Grade 10	272	26.8%	255	26.2%
Grade 11	176	17.3%	177	18.2%
Grade 12	164	16.1%	146	15.0%
Post Graduate	0	0.0%	2	0.2%
<b>Total Students</b>	<b>1,016</b>	<b>100.0%</b>	<b>972</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	538	53.0%	509	52.4%
Female	478	47.0%	463	47.6%
<b>Total Gender</b>	<b>1,016</b>	<b>100.0%</b>	<b>972</b>	<b>100.0%</b>

## STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass	Pass	Pass	Pass	Pass	Pass	Pass	Pass	Pass	Pass
	Proficient	Advanced	Proficient	Advanced	Proficient	Advanced	Proficient	Advanced	Proficient	Advanced
<b>2014-2015</b>										
English - Grade 8	-	-	-	-	-	-	-	-	-	-
End of Course - English	79%	2%	-	-	-	-	-	-	-	-
End of Course - English	-	-	70%	6%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	100%	-	-	-	-	-
End of Course - VA & US History	-	-	-	-	69%	1%	-	-	-	-
End of Course - World History I	-	-	-	-	75%	2%	-	-	-	-
End of Course - World History II	-	-	-	-	79%	8%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	72%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	46%	2%	-	-
End of Course - Geometry	-	-	-	-	-	-	84%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	78%	1%
End of Course - Chemistry	-	-	-	-	-	-	-	-	79%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	85%	4%
<b>2015-2016</b>										
English - Grade 8	100%	-	-	-	-	-	-	-	-	-
End of Course - English	78%	1%	-	-	-	-	-	-	-	-
End of Course - English	-	-	68%	4%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	94%	6%	-	-	-	-
End of Course - VA & US History	-	-	-	-	59%	1%	-	-	-	-
End of Course - World History I	-	-	-	-	78%	4%	-	-	-	-
End of Course - World History II	-	-	-	-	83%	14%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	78%	1%	-	-
End of Course - Algebra II	-	-	-	-	-	-	66%	3%	-	-
End of Course - Geometry	-	-	-	-	-	-	73%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	74%	1%
End of Course - Chemistry	-	-	-	-	-	-	-	-	88%	2%
End of Course - Earth Science	-	-	-	-	-	-	-	-	92%	1%



**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	1,606		1,590		1,664		1,707			
<b>% Enrollment Change</b>	-2.7%		-1.0%		4.7%		2.6%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	5.0	-	5.0	-	5.0	-	5.0	-	-	-
Teachers	107.0	5.0	95.0	5.0	96.0	5.0	98.5	4.0	-	-
Special Ed Teacher Assistants	5.0	2.0	5.0	2.0	4.5	3.0	8.0	-	-	-
Resource/Guidance/Media	9.5	-	17.5	1.0	15.4	0.0	13.0	-	-	-
Support Personnel/Other	23.0	-	24.0	-	25.0	1.0	24.0	4.0	-	-
<b>Total</b>	<b>156.5</b>		<b>154.5</b>		<b>154.9</b>		<b>156.5</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

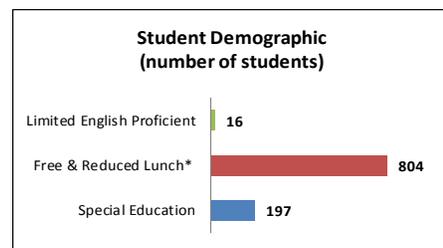
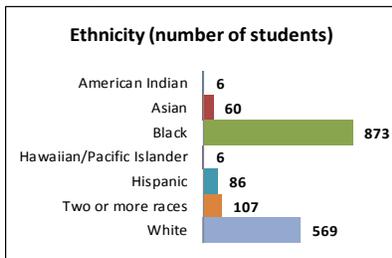
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 5,914,496	\$ -	\$ -	\$ -
121 - Guidance Services	514,223	-	-	-
131 - Instructional Support	8,635	165,770	-	-
132 - Media Services	223,913	-	-	-
141 - Office of the Principal	813,891	-	-	-
200 - Special Education	1,159,380	-	-	-
300 - Vocational Education	820,284	-	-	-
400 - Gifted Education	71,018	-	-	-
500 - Athletics	207,309	-	-	-
510 - Extra-Curricular Programs	6,593	15,000	-	-
600 - Summer School	-	1,668	-	-
700 - Adult Education	-	-	-	-
D22 - Student Attendance & Health	101,760	-	-	-
D40 - Operations & Maintenance	581,611	-	-	-
D53 - Community Services	-	-	-	-
D80 - Technology	7,915	-	-	-
<b>Total</b>	<b>\$ 10,431,028</b>	<b>\$ 182,437</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	9	0.5%	6	0.4%
Asian	46	2.8%	60	3.5%
Black	882	53.0%	873	51.1%
Hawaiian/Pacific Islander	10	0.6%	6	0.4%
Hispanic	74	4.4%	86	5.0%
Two or more races	95	5.7%	107	6.3%
White	548	32.9%	569	33.3%
<b>Total Ethnicity</b>	<b>1,664</b>	<b>100%</b>	<b>1,707</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	198	11.9%	197	11.5%
Free & Reduced Lunch*	760	45.7%	804	47.1%
Limited English Proficient	26	1.6%	16	0.9%

\*See Page 24

**Graphs represent 2016-2017**



# MAURY HIGH SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 9	607	36.5%	613	35.9%
Grade 10	433	26.0%	442	25.9%
Grade 11	302	18.1%	328	19.2%
Grade 12	322	19.4%	324	19.0%
Post Graduate	0	0.0%	0	0.0%
<b>Total Students</b>	<b>1,664</b>	<b>100.0%</b>	<b>1,707</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	831	49.9%	830	48.6%
Female	833	50.1%	877	51.4%
<b>Total Gender</b>	<b>1,664</b>	<b>100.0%</b>	<b>1,707</b>	<b>100.0%</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
End of Course - English	93%	10%	-	-	-	-	-	-	-	-
End of Course - English	-	-	89%	29%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	94%	6%	-	-	-	-
End of Course - VA & US History	-	-	-	-	82%	9%	-	-	-	-
End of Course - World History I	-	-	-	-	89%	10%	-	-	-	-
End of Course - World History II	-	-	-	-	71%	14%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	83%	2%	-	-
End of Course - Algebra II	-	-	-	-	-	-	98%	35%	-	-
End of Course - Geometry	-	-	-	-	-	-	79%	3%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	79%	4%
End of Course - Chemistry	-	-	-	-	-	-	-	-	97%	20%
End of Course - Earth Science	-	-	-	-	-	-	-	-	83%	9%
<b>2015-2016</b>										
End of Course - English	88%	8%	-	-	-	-	-	-	-	-
End of Course - English	-	-	88%	24%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	84%	15%	-	-	-	-
End of Course - VA & US History	-	-	-	-	76%	9%	-	-	-	-
End of Course - World History I	-	-	-	-	78%	15%	-	-	-	-
End of Course - World History II	-	-	-	-	75%	22%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	76%	2%	-	-
End of Course - Algebra II	-	-	-	-	-	-	97%	31%	-	-
End of Course - Geometry	-	-	-	-	-	-	79%	3%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	75%	6%
End of Course - Chemistry	-	-	-	-	-	-	-	-	89%	22%
End of Course - Earth Science	-	-	-	-	-	-	-	-	82%	4%



**ENROLLMENT & STAFFING**

	FY 2014		FY 2015		FY 2016		FY 2017		(Projected) FY 2018	
<b>Sept. 30th Enrollment</b>	1,790		1,901		1,901		1,888			
<b>% Enrollment Change</b>	0.1%		6.2%		0.0%		-0.7%			
<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	5.0	-	5.0	-	5.0	-	5.0	-	-	-
Teachers	108.0	6.0	100.0	6.0	99.5	6.0	107.5	6.0	-	-
Special Ed Teacher Assistants	5.0	1.0	5.0	1.0	6.5	3.0	7.0	-	-	-
Resource/Guidance/Media	9.5	-	17.5	1.0	16.4	0.0	17.0	-	-	-
Support Personnel/Other**	20.0	1.0	24.0	-	27.0	1.0	23.0	4.0	-	-
<b>Total</b>	<b>155.5</b>		<b>159.5</b>		<b>164.4</b>		<b>169.5</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

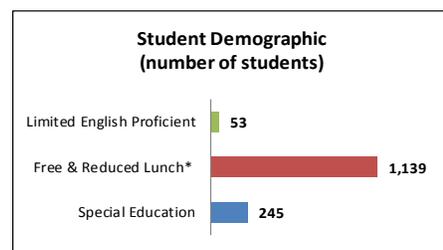
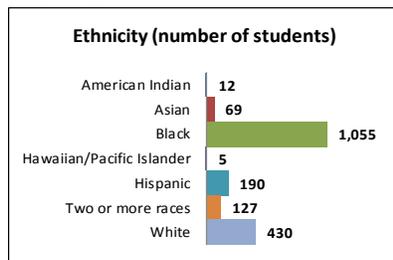
	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 6,179,200	\$ 156,251	\$ -	\$ -
121 - Guidance Services	642,453	-	-	-
131 - Instructional Support	45,081	-	-	-
132 - Media Services	210,584	-	-	-
141 - Office of the Principal	812,329	-	-	-
200 - Special Education	1,194,790	35,503	-	-
300 - Vocational Education	756,519	-	-	-
400 - Gifted Education	63,933	-	-	-
500 - Athletics	185,485	-	-	-
510 - Extra-Curricular Programs	6,593	30,000	-	-
600 - Summer School	-	3,000	-	-
D22 - Student Attendance & Health	100,234	-	-	-
D40 - Operations & Maintenance	635,964	-	-	-
D51 - Child Nutrition Services	-	1,919	-	-
D53 - Community Services	-	-	-	-
D80 - Technology	9,495	-	-	-
<b>Total</b>	<b>\$ 10,842,660</b>	<b>\$ 226,673</b>	<b>\$ -</b>	<b>\$ -</b>

Ethnicity	2015-2016		2016-2017	
	Students	Percent	Students	Percent
American Indian	9	0.5%	12	0.6%
Asian	61	3.2%	69	3.7%
Black	1,107	58.2%	1,055	55.9%
Hawaiian/Pacific Islander	5	0.3%	5	0.3%
Hispanic	166	8.7%	190	10.1%
Two or more races	122	6.4%	127	6.7%
White	431	22.7%	430	22.8%
<b>Total Ethnicity</b>	<b>1,901</b>	<b>100%</b>	<b>1,888</b>	<b>100%</b>

Student Demographic	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Special Education	240	12.6%	245	13.0%
Free & Reduced Lunch*	1,126	59.2%	1,139	60.3%
Limited English Proficient	43	2.3%	53	2.8%

\*See Page 24

**Graphs represent 2016-2017**



# NORVIEW HIGH SCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Grade 9	741	39.0%	704	37.3%
Grade 10	452	23.8%	480	25.4%
Grade 11	320	16.8%	269	14.2%
Grade 12	388	20.4%	433	22.9%
Post Graduate	0	0.0%	2	0.1%
<b>Total Students</b>	<b>1,901</b>	<b>100.0%</b>	<b>1,888</b>	<b>100.0%</b>

Gender	2015-2016		2016-2017	
	Students	Percent	Students	Percent
Male	1,020	53.7%	997	52.8%
Female	881	46.3%	891	47.2%
<b>Total Gender</b>	<b>1,901</b>	<b>100.0%</b>	<b>1,888</b>	<b>100.0%</b>

### STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced								
<b>2014-2015</b>										
End of Course - English	89%	6%	-	-	-	-	-	-	-	-
End of Course - English	-	-	86%	18%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	100%	21%	-	-	-	-
End of Course - VA & US History	-	-	-	-	74%	9%	-	-	-	-
End of Course - World History I	-	-	-	-	99%	33%	-	-	-	-
End of Course - World History II	-	-	-	-	78%	20%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	78%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	96%	22%	-	-
End of Course - Geometry	-	-	-	-	-	-	72%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	79%	5%
End of Course - Chemistry	-	-	-	-	-	-	-	-	94%	9%
End of Course - Earth Science	-	-	-	-	-	-	-	-	77%	3%
<b>2015-2016</b>										
End of Course - English	90%	6%	-	-	-	-	-	-	-	-
End of Course - English	-	-	88%	18%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	94%	25%	-	-	-	-
End of Course - VA & US History	-	-	-	-	78%	12%	-	-	-	-
End of Course - World History I	-	-	-	-	86%	21%	-	-	-	-
End of Course - World History II	-	-	-	-	82%	14%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	74%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	98%	18%	-	-
End of Course - Geometry	-	-	-	-	-	-	80%	1%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	73%	2%
End of Course - Chemistry	-	-	-	-	-	-	-	-	93%	12%
End of Course - Earth Science	-	-	-	-	-	-	-	-	74%	2%



**ENROLLMENT & STAFFING**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>(Projected) FY 2018</b>
<b>Sept. 30th Enrollment</b>	161	159	152	172	
<b>% Enrollment Change</b>	25.8%	-1.2%	-4.4%	13.2%	

<b>Staff FTE's</b>	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	1.0	-	1.0	-	1.0	-	1.0	-	-	-
Teachers	9.0	4.0	9.0	3.0	9.0	3.0	7.0	3.0	-	-
Teacher Assistants	6.0	7.0	9.0	7.0	11.0	4.0	6.0	3.0	-	-
Resource/Guidance/Media	-	-	-	1.0	-	1.0	3.0	1.0	-	-
Support Personnel	6.0	-	5.0	-	7.0	-	7.0	-	-	-
<b>Total</b>	<b>33.0</b>		<b>35.0</b>		<b>36.0</b>		<b>31.0</b>		<b>0.0</b>	

*This section is currently under development.*

**EXPENDITURES BY PROGRAM**

	<b>2016-2017 Approved</b>		<b>2017-2018 Proposed</b>	
	<b>Operating Funds</b>	<b>Grants &amp; Other Funds</b>	<b>Operating Funds</b>	<b>Grants &amp; Other Funds</b>
110 - Classroom Instruction	\$ -	\$ -	\$ -	\$ -
121 - Guidance Services	-	-	-	-
131 - Instructional Support	-	-	-	-
132 - Media Services	2,607	-	-	-
141 - Office of the Principal	4,247	-	-	-
510 - Extra-Curricular Programs	30,273	-	-	-
700 - Adult Education	-	-	-	-
800 - Non-Regular Day School	966,146	494,686	-	-
D22 - Student Attendance	62,804	-	-	-
D40 - Operations & Maintenance	131,301	-	-	-
D80 - Technology	760	-	-	-
<b>Total</b>	<b>\$ 1,198,138</b>	<b>\$ 494,686</b>	<b>\$ -</b>	<b>\$ -</b>

# BERKLEY/CAMPOSTELLA EARLY CHILDHOOD CENTER

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Pre-Kindergarten	152	100.0%	172	100.0%
<b>Total Students</b>	<b>152</b>	<b>100.0%</b>	<b>172</b>	<b>100.0%</b>

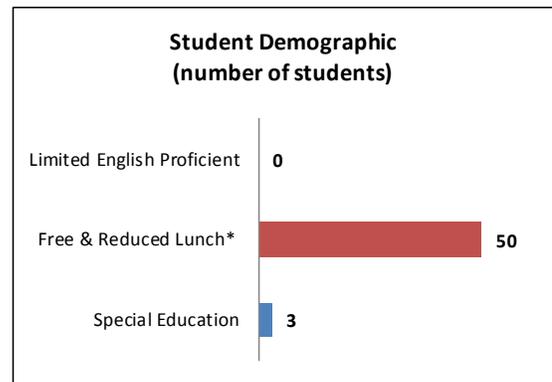
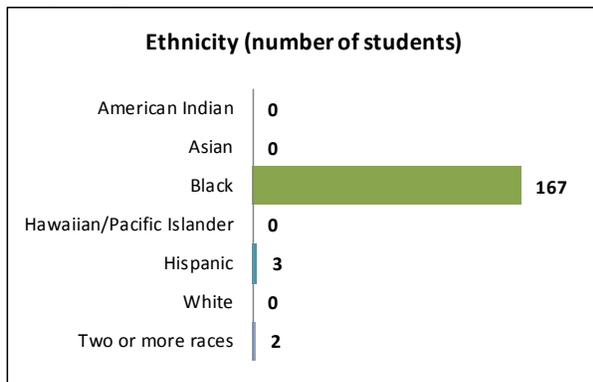
Gender	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Male	83	54.6%	82	47.7%
Female	69	45.4%	90	52.3%
<b>Total Gender</b>	<b>152</b>	<b>100.0%</b>	<b>172</b>	<b>100.0%</b>

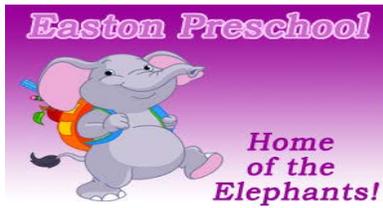
Ethnicity	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
American Indian	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Black	141	92.8%	167	97.1%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	9	5.9%	3	1.7%
White	1	0.7%	0	0.0%
Two or more races	1	0.7%	2	1.2%
<b>Total Ethnicity</b>	<b>152</b>	<b>100.0%</b>	<b>172</b>	<b>100.0%</b>

Student Demographic	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Special Education	2	1.3%	3	1.7%
Free & Reduced Lunch*	152	100.0%	50	29.1%
Limited English Proficient	0	0.0%	0	0.0%

\*See Page 24

Graphs represent 2016-2017





### ENROLLMENT & STAFFING

	FY 2014	FY 2015	FY 2016	FY 2017	(Projected) FY 2018
Sept. 30th Enrollment	172	175	162	173	
% Enrollment Change	-10.4%	1.7%	-7.4%	6.8%	

Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	1.0	-	1.0	-	1.0	-	1.0	-	-	-
Teachers	29.0	6.0	23.0	6.0	24.0	8.0	19.0	7.0	-	-
Teacher Assistants	16.0	2.0	16.0	2.0	15.0	4.0	11.0	2.0	-	-
Resource/Guidance/Media	-	-	4.0	-	-	-	5.0	-	-	-
Support Personnel	4.0	-	5.0	-	8.0	-	6.0	-	-	-
<b>Total</b>	<b>58.0</b>		<b>57.0</b>		<b>60.0</b>		<b>51.0</b>		<b>0.0</b>	

*This section is currently under development.*

### EXPENDITURES BY PROGRAM

	2016-2017 Approved		2017-2018 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ -	\$ -	\$ -	\$ -
121 - Guidance Services	-	-	-	-
131 - Instructional Support	200	-	-	-
132 - Media Services	-	-	-	-
141 - Office of the Principal	5,194	-	-	-
200 - Special Education	2,232,202	226,923	-	-
800 - Non-Regular Day School	89,897	87,962	-	-
D22 - Student Attendance & Health	62,804	-	-	-
D40 - Operations & Maintenance	111,117	-	-	-
D80 - Technology	810	-	-	-
<b>Total</b>	<b>\$ 2,502,224</b>	<b>\$ 314,885</b>	<b>\$ -</b>	<b>\$ -</b>

# EASTON PRESCHOOL

## SCHOOL DEMOGRAPHICS

Grade Levels	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Pre-Kindergarten	162	100.0%	173	100.0%
<b>Total Students</b>	<b>162</b>	<b>100%</b>	<b>173</b>	<b>100%</b>

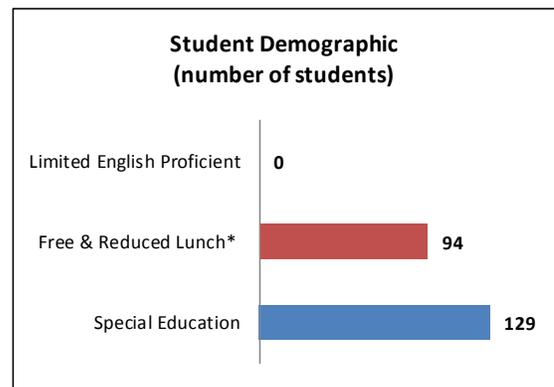
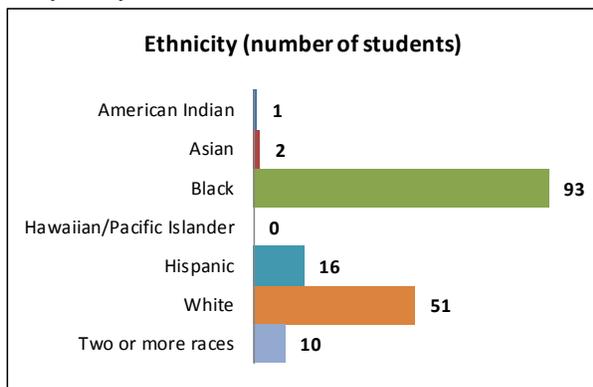
Gender	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Male	103	63.6%	111	64.2%
Female	59	36.4%	62	35.8%
<b>Total Gender</b>	<b>162</b>	<b>100.0%</b>	<b>173</b>	<b>100.0%</b>

Ethnicity	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
American Indian	0	0.0%	1	0.6%
Asian	4	2.5%	2	1.2%
Black	87	53.7%	93	53.8%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	12	7.4%	16	9.2%
White	48	29.6%	51	29.5%
Two or more races	11	6.8%	10	5.8%
<b>Total Ethnicity</b>	<b>162</b>	<b>100.0%</b>	<b>173</b>	<b>100.0%</b>

Student Demographic	2015-2016	2015-2016	2016-2017	2016-2017
	Students	Percent	Students	Percent
Special Education	121	74.7%	129	74.6%
Free & Reduced Lunch*	88	54.3%	94	54.3%
Limited English Proficient	0	0.0%	0	0.0%

\*See Page 24

Graphs represent 2016-2017



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**DB. ANNUAL BUDGET**

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

The superintendent prepares, with the approval of the school board, and submits to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The superintendent or superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least ten days in advance, in a newspaper having general circulation within the school division.

Upon approval of the school division's budget by the appropriating body, the school division publishes the approved budget in line item form, including the estimated required local match, on its website and the document is also made available in hard copy as needed to citizens for inspection.

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Legal Refs: Code of Virginia, 1950, as amended, §§ 15.2-2500, 15.2-2503, 15.2-2504, 15.2-2506, 22.1-90, 22.1-91, 22.1-92, 22.1-93, 22.1-94.

Replaced Norfolk Public Schools Blue Book Policy 4-11.

Adopted by the Norfolk School Board: February 25, 1999.

Revised September 17, 2008; June 10, 2015.

## Code of Virginia, 1950

*A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.*

**15.2-2503. Time for Preparation and Approval of Budget; Contents.** All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

**15.2-2504. What budget to show.** Opposite each item of the contemplated expenditures the budget shall show in separate parallel columns the aggregate amount appropriated during the preceding fiscal year, the amount expended during that year, the aggregate amount appropriated and expected to be appropriated during the current fiscal year, and the increases or decreases in the contemplated expenditures for the ensuing year as compared with the aggregate amount appropriated or expected to be appropriated for the current year. This budget shall be accompanied by:

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and
2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.

## Code of Virginia, 1950 Continued

**15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated.** A brief synopsis of the budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend and state his views thereon. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct. The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book.

In no event, including school division budgets, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly or monthly appropriation for such contemplated expenditure by the governing body, except funds appropriated in a county having adopted the county executive form of government, outstanding grants may be carried over for one year without being re-appropriated.

**22.1-88. Of What School Funds To Consist.** The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.

## Code of Virginia, 1950 Continued

**22.1-89. Management of Funds.** Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

**22.1-90. Annual Report of Expenditures.** Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

**22.1-91. Limitation on Expenditures; Penalty.** No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

**22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.**

A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the

## Code of Virginia, 1950 Continued

budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice shall be printed on a form prescribed by the Board of Education and shall be distributed separately or with any other materials being currently transmitted to the parents, guardians or other persons having control or charge of students. To promote uniformity and allow for comparisons, the Board of Education shall develop a one-page form for this notice and distribute such form to the school superintendents for duplication and distribution.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

**22.1-93. Approval of Annual Budget for School Purposes.** Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget, including the estimated required local match, on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

## Code of Virginia, 1950 Continued

**22.1-94. Appropriations by County, City or Town Governing Body for Public Schools.** A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

## Reader's Guide to the Budget

The Educational Plan and Budget document summarizes the educational programs provided by Norfolk Public School Board to approximately 31,000 students.

### **Section Explanation**

**Introduction** - section of the budget document includes information about the district – its organizational and management structure and the district's mission and how it is achieved.

**Executive Summary** - section provides a summary overview of the Educational Plan and Budget for the upcoming fiscal year.

**Revenue Sources** - section presents an overview of revenue sources for the district's operating budget.

**Operating Expenditures** - section presents an overview of expenditures by program and expenditure category for the district's operating budget. To give a better understanding of how division funds are spent, supplemental information is provided for each.

**Grants and Other Funds** - section provides an overview of all federal, state and local grants administered by the School Board. School Nutrition Services and Capital Improvement Fund (CIP) are included in this section.

**Supplemental Information** - section provides historical, statistical, comparative and other supplemental information about the division.

**Appendix A** - contains the same information as the Operating Expenditures section; however, it is by line item object code.

**Appendix B** - contains the same information as the Grants and Other Funds section; however, the information is by line item object code.

**Glossary** - Contains definitions and explanations of key budget terms located throughout this document.

## Reader's Guide to the Budget - Continued

### Accounting for School Board Funds

The accounts of the School Board are organized on the basis of funds and account groups, each of which are considered as a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (the Operating Fund), the School Nutrition Services Fund and various Categorical Grant Funds. The School Board is also responsible for planning, developing and executing the Capital Improvement Program (CIP).

**Operating Fund** - is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system.

**School Nutrition Services Fund** - is a special revenue fund that supports cafeteria and food services operations and is separate from the basic Operating Fund.

**Capital Improvement Fund (CIP)** - is a special revenue fund that provide funding for capital improvements not covered within the operating budget. Typical capital improvements include new construction, renovations, improvements to infrastructure, and major maintenance projects.

**Categorical Grant Funds** - are special revenue funds that track the revenue and expenditures of the state, federal and local categorical grants.

### Sources of Revenue

Norfolk Public Schools receives operating revenue from three major sources – state (including State Sales Tax), the local governing body and the federal government.

**State Funds** - consists of four basic types of direct aid funding for public education – Standards of Quality (SOQ), Incentive-based funding, Categorical funding and Lottery funded programs. SOQ payments are determined by multiplying per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership. They are shared by the state and the locality based upon a ratio called the Composite Index. The state also funds a number of programs that address specific needs of students and the school division via Incentive-based

## Reader's Guide to the Budget - Continued

funding, Categorical funding and Lottery funded programs. Additional funding is also provided by state grants.

**Federal Funds** - consist of U.S. Department of Education, Impact Aid, Telephone Discounts/Rebates, Medicaid reimbursements and Naval ROTC reimbursements. Additional funding is also provided by federal grants.

**State Sales Tax** - also a component of state funds, is shown as a separate source or revenue. One and one-eighth percent of sales tax collected is returned by the state to the localities for public education and is based on the number of school-aged children residing in the locality. A census is conducted every three years by each locality to determine the number of school-aged children who resides within the locality.

**Local Funds** - consists of the appropriation by the City of Norfolk to the School Board. The city is required to contribute a minimum level of funding called the required "local effort" which is determined by the Local Composite Index. The Composite Index, determined by the state, is an indicator of the locality's ability to fund public education. The City of Norfolk provides an appropriation in excess of the required local effort.

**Miscellaneous Funds** - another source of revenue generated at the local level, consists of numerous miscellaneous revenues such as tuitions, fees, rental of school facilities, credit card reimbursements, interest, etc.

### Expenditure Category Explanation

Projected expenditures are grouped into the following categories:

**Salaries** provides for all payroll costs for full-time and part-time employees and substitutes, as well as overtime expenses, supplements and other allowances, stipends for attending and conducting workshops and other personnel service expenses.

**Fringe Benefits** provides for all fringe benefits including Social Security, life insurance, retirement, medical insurance and unemployment, workers' compensation expenses and tuition reimbursement expenses.

## Reader's Guide to the Budget - Continued

**Contract Services** provides for all external contractual services required by the School Board; i.e., printing, maintenance agreements, repair services, professional services and other contracted services. These services are usually on a fee basis or fixed time contract.

**Travel/Staff Development** provides for all staff travel, both within the city and outside of the city, for mileage reimbursement and attendance at conferences.

**Postage, Leases & Rentals** provides for leased office and other school facility space as well as non-capitalized equipment rentals.

**Utilities/Communications** provides for costs of electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

**Supplies** provide 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.

**Regional Tuition** provides payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs and to Southeastern Cooperative Educational Programs (SECEP).

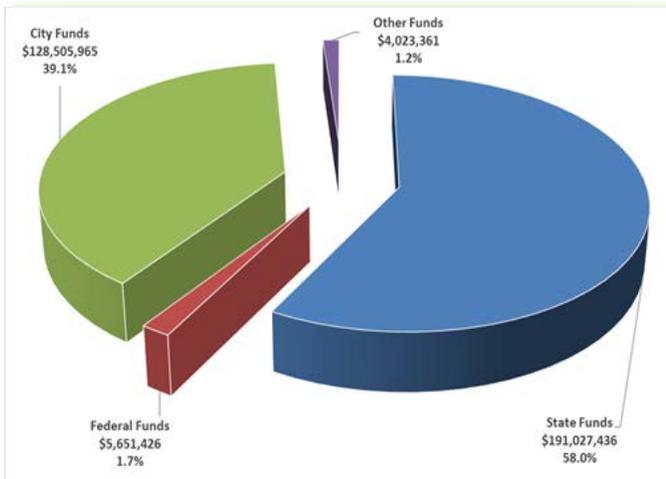
**Equipment** provides for expenditures that result in the acquisition of or additions to, capital assets with a unit cost of \$5,000 or more.

**Transfer to Schools** provides for transfers to schools to support the Athletics programs.

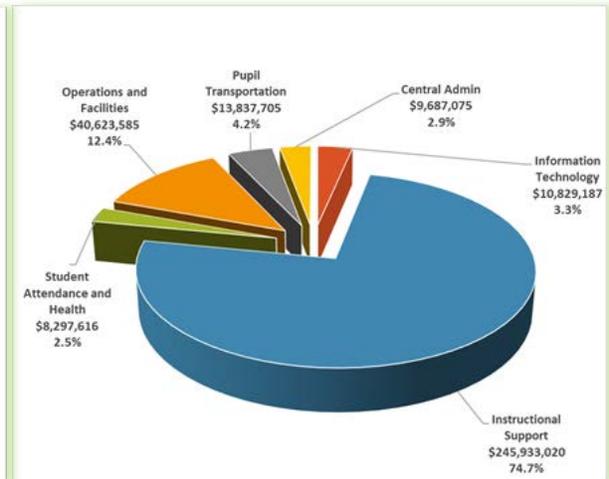
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## School Board's Proposed Budget FY 2017-2018 Budget-At-A-Glance

**Fiscal Year 2018 Revenue by Major Source**



**Fiscal Year 2018 Budget by Major Program**



REVENUE SOURCE	Proposed OPERATING BUDGET FY 2018	PROGRAM	Proposed OPERATING EXPENSES FY 2018
State Funds	\$ 191,027,436	Instructional Support Services	\$ 245,933,020
Federal Funds	5,651,426	Student Attend and Health	8,297,616
City Funds	128,505,965	Operations and Facilities	40,623,585
Other Funds	4,023,361	Pupil Transportation	13,837,705
<b>TOTAL</b>	<b>\$ 329,208,188</b>	Central Administration	9,687,075
		Information Technology	10,829,187
		<b>TOTAL</b>	<b>\$ 329,208,188</b>

### WHAT THIS BUDGET PROPOSAL SUPPORTS

- \$5.0 million to begin the implementation of recommendations from the pay and compensation study
- \$3.0 million for an anticipated increase in employee benefits: Retirement, Group Life Insurance, Retiree Health Care Credit and Social Security/Medicare
- \$2.2 million to support an estimated 6.0% increase in the Employee Health Insurance Premium
- \$1.2 million to support In-School Suspension (ISS) monitoring
- Funding to support staffing the new K-8 school, The Southside STEM Academy at Campostella
- Funding to support the restoration of five (5) Instructional Technology Resource Teachers (ITRTs)
- \$125 thousand for transportation of Homeless students in compliance with the Stuart McKinney Vento Act
- Funding to support Facility maintenance improvements (repairs and maintenance)
- Funding to support Technology Services for infrastructure improvements and Student Information System development
- Funds to support other operating cost adjustments

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# Norfolk Public Schools

## Mission

The mission of Norfolk Public Schools, the cornerstone of a proudly diverse community, is to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for Teaching and Learning
- Access to rigorous and rewarding college and career readiness opportunities

## Strategies

1. We will promote NPS as the cornerstone of our community's well-being.
2. We will empower and facilitate meaningful family and community partnerships.
3. We will relentlessly pursue engaged learning through high-quality instruction.
4. We will host environments in which all individuals feel safe and secure.
5. We will nurture a culture of excellence, equity and justice through continuous improvement.

## Board & Division Priorities

1. Ensure full accreditation
2. Increase academic achievement of all students
3. Improve climate, safety & attendance
4. Become a School Board of Distinction
5. Promote Norfolk Public Schools to reflect outstanding accomplishments of staff, teachers and students
6. Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
7. Attract, retain, and help to develop strong academic families and highly qualified teachers and staff

## **Budget Development Overview**

The development of the budget that funds all educational programs and related services that serve approximately 31,500 students of Norfolk Public Schools is a 12-month process that involves the collaborative effort of the Superintendent and the District Leadership Team – Chief Financial & Operations Officer, Chief Academic Officer, Chief Accountability & Information Officer, Executive Directors, Senior Directors, other administrators, teacher associations, the budget department, the School Board, and the public.

As a prelude to developing the Proposed Budget, a public hearing is conducted to gather community input. The annual budget process begins in October, when Division Chiefs and Directors are sent the instructions and projections of funding levels for the next fiscal year. Division Chiefs and departments enter their requests into the MUNIS financial system with detail information at this time. A review of each program is begun at this same time using the NPS' Strategic Plan and Board defined budgetary goals developed in the fall of the year. With the primary goal of stabilization, the Superintendent outlined the #NPSRedesign plan in an effort to deliberately focus on the basics of three general areas: leadership, literacy and rigor. In November and December, the Budget department meets with various Division Chiefs and Directors to discuss requests and changes to the budgets.

Norfolk Public Schools personnel complete their program/department review and forward their review and recommendations to the appropriate Division Chief. As part of each year's budget process, each Division Chief completes a cost-benefit review of programs/departments. This group then prioritizes requests and compiles additional information where needed. The overriding principle being that all resources will directly support teaching and learning in the classroom.

Over the past several years, Norfolk Public Schools has moved the budget process away from an incremental budget approach to an approach that emphasizes resource reallocation (i.e., using existing resources more effectively) linked to our Strategic Plan (i.e., funds must support established goals and objectives). This year, budget requests should link to the Strategic Plan, the School Board's Goals and Priorities and the District's Redesign. Program evaluation is a main component of our budget development process. Each year, a process-driven decision-making model is used to determine the areas of reduction needed in a strategic, systematic manner. As part of this process, the cost-benefit, direct or indirect support of teaching and learning analysis is performed for every program and department to ensure that the resources are properly aligned and the benefit measurement aligns with the priorities and mission of NPS.

The School Board has taken an active role this year in developing the fiscal 2018 budget. Public hearings were scheduled to receive input from the public.

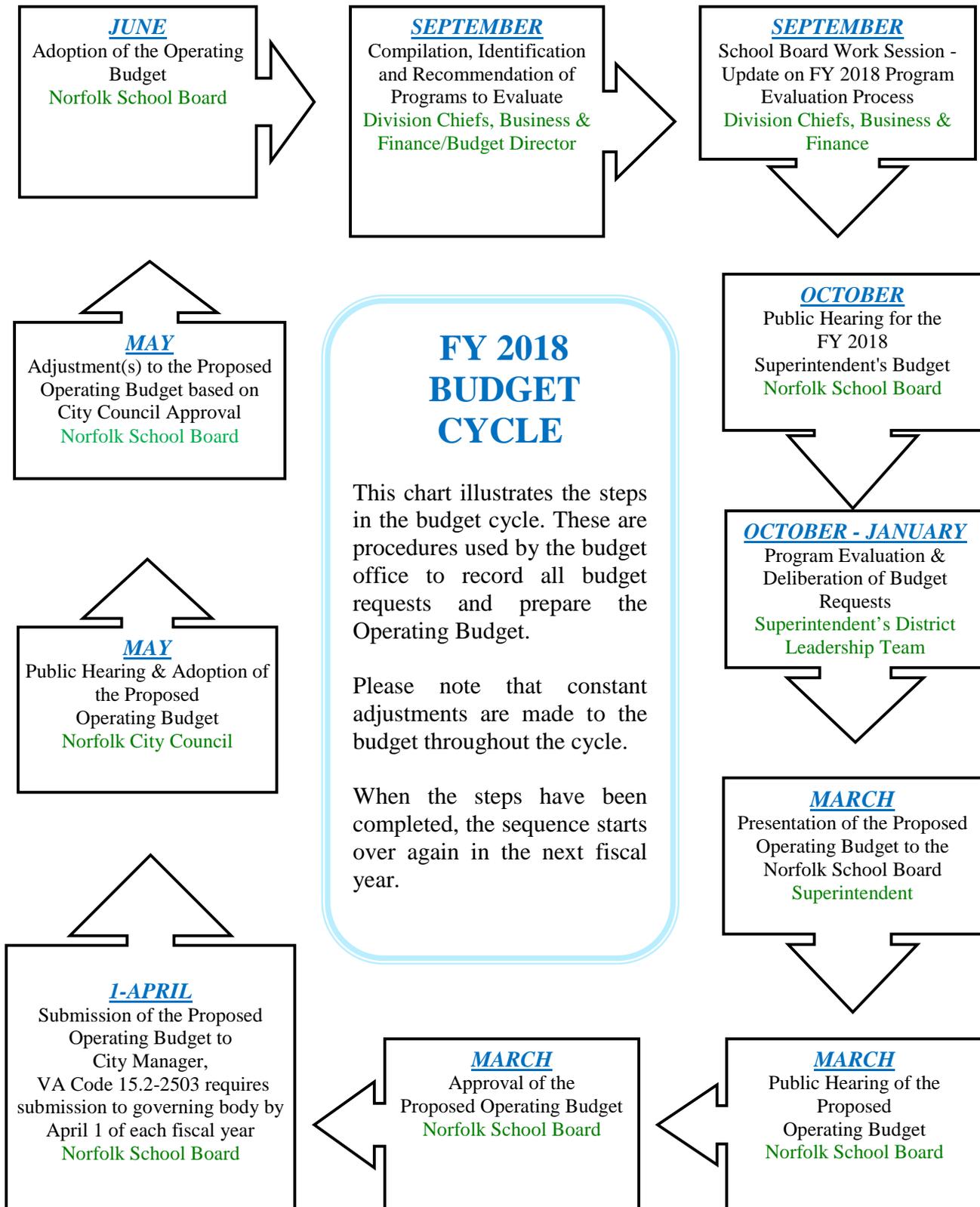
There are three phases in the budget development process: 1) *Superintendent's Proposed Budget* (Superintendent's recommendation presented to the School Board); 2) *School Board's Proposed Budget* (School Board's recommendation to the City Council); and 3) *School Board's Approved Budget* (School Board's approved budget based on funding authorization/appropriation by the City).

Each February or early March, the Superintendent's Proposed Budget is presented to the School Board. In addition, Public Hearings on the operating budget are held. In March, the School Board's Proposed Budget is approved and presented to the City of Norfolk on April 1<sup>st</sup>. The state code requires that the School Board presents a balanced budget, in which revenues equal expenditures, on or before April 1<sup>st</sup>.

Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to June. The budget is amended by authorization of the School Board and by City appropriation if revenues exceed budgetary estimates. Transfers within the adopted budget are approved administratively through the budget office with the approval of the Chief Financial & Operations Officer.

### **Basis of Budgeting**

The basis of budgeting (or "budgetary basis") refers to the basis of accounting used to estimate revenue sources in the budget. There are three general types of budgetary bases: Cash Basis, Accrual Basis and Modified Accrual Basis. Cash Basis indicates transactions are recognized only when cash is increased or decreased. Accrual Basis indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether or not cash disbursements are made at the time). Modified Accrual Basis is the method under which revenues are recognized when they become susceptible to accrual; that is, when they become both "measurable" and "available to finance expenditures of the current period." Available means collectible in the current period or soon enough thereafter to be used to pay the liabilities of the current period. Norfolk Public Schools uses the modified accrual basis of budgeting.



**Fiscal Year 2018  
Budget Development Calendar**

<b>5-October-2016</b>	<i>Review of Potential Areas of Budget Focus</i>
<b>2-November-2016</b>	<i>Budget Public Hearing to receive citizens input for the FY 2018 Budget</i>
<b>16-December-2016</b>	<i>Governor's Budget Proposal for 2016-2018 Biennium Released</i>
<b>1-March-2017</b>	<i>Superintendent's Proposed FY 2018 Budget presented to School Board</i>
<b>1-March-2017</b>	<i>School Board Public Hearing to receive citizens input on the Superintendent's Proposed FY 2018 Budget</i>
<b>8-March-2017</b>	<i>School Board Work Session – Superintendent's Proposed FY 2018 Budget</i>
<b>15-March-2017</b>	<i>School Board Work Session – Superintendent's Proposed FY 2018 Budget</i>
<b>22-March-2017</b>	<i>School Board Work Session – Superintendent's Proposed FY 2018 Budget</i>
<b>22-March-2017</b>	<i>Adoption of FY 2018 School Board Proposed Budget</i>
<b>1-April-2017</b>	<i>Submission of School Board's Proposed 2018 Operating Budget to Norfolk City Manager</i>
<b>April 2017</b>	<i>City of Norfolk's Proposed 2018 Operating and CIP Budgets to City Council</i>
<b>May 2017</b>	<i>Public Hearing on City of Norfolk's FY 2018 Proposed Operating and CIP Budgets</i>
<b>May 2017</b>	<i>Adoption of City of Norfolk Annual Appropriation Ordinances for 2018 Operating and CIP Budgets</i>
<b>June 2017</b>	<i>Adoption of School Board's Approved 2018 Operating Budget</i>

## Strategic Plan

The foundation of the transformational process occurring in Norfolk Public Schools (NPS) is the district's five-year strategic plan. The primary purpose of the NPS Strategic Plan is to provide a unified vision for all academic, financial, staffing and other organizational decisions. With that in mind, input from internal and external stakeholders is crucial and valued to the plan's development and implementation.

The first step in developing the NPS Strategic Plan was to engage the community and staff in two public forums in the summer of 2012. One was held in August and the other in September, drawing nearly 500 people between them. We received a tremendous amount of feedback about both the challenges and the opportunities for Norfolk Public Schools.

After the forums, a 30 to 40 member strategic planning committee was convened. Made up of a microcosm of our community - military, higher education, faith-based leaders, supportive agencies, parents - along with representatives from NPS (the School Board, administration, principals, teachers), the committee came together for three days to agree upon the community beliefs, mission statement, parameters, objectives, etc. Committee members came to agreement, not consensus, which means that everyone on the committee fully supports every statement in the NPS Strategic Plan.

Additional information on the Strategic Plan is cited in this document in the ***Introduction Section***.

### **2017 – 2018 Board and Division Priorities**

1. Ensure full accreditation
2. Increase academic achievement of all students – raise floor and ceiling simultaneously to close achievement gaps
3. Improve climate, safety and attendance
4. Become a Board of Distinction (board development, regular policy reviews)
5. Promote Norfolk Public Schools in order to improve perception (marketing campaign)
6. Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
7. Attract, retain, and help to develop strong academic families and highly qualified teachers and staff

**Budget Components – Funds**

Norfolk Public School’s total resources are made up of several component funds: the Operating Fund, School Nutrition Service Fund, Special Revenue Fund, State, Federal, and other supplemental grant funds and the Capital Improvement Fund. The Operating Fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The School Nutrition Services fund supports the food service program that serves breakfast and lunch to our students. Special Revenue funds are generally funds that have been re-appropriated by the City Council to the School Board for limited purposes.

Supplemental grant funds are funds that are provided for very specific purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students. Details and comparison of several years by program and fund is available in **APPENDIX A** for the Operating Fund and **APPENDIX B** for Other Funds of this document.

Capital projects are those expenditures for new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility. The district’s capital improvement needs for fiscal year 2017 excluding the construction of two new elementary schools, Larchmont and Ocean View, will exceed \$17.0 million. A list of approved capital improvement projects for fiscal year 2016 and a list of proposed projects for 2017 are included in **APPENDIX B**.

**All Sources of Revenue Fiscal 2017-2018 Proposed Budgets**

<b>Fund</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Estimated 2017</b>	<b>Estimated 2018</b>	<b>Projected Fund Balance 2017</b>	<b>Projected Fund Balance 2018</b>
Operating Fund*	\$ 308,275,127	\$ 306,227,805	\$ 321,868,495	\$ 329,208,188	\$ -	\$ -
Child Nutrition Fund	17,605,118	19,011,496	18,565,000	19,200,000	8,244,246	8,244,246
Grant Funds	34,851,813	26,416,452	37,984,806	35,022,017	-	-
Capital Improvement	3,300,000	3,750,000	19,282,481	3,500,000	-	-
<b>Total All Funds</b>	<b>\$ 364,032,058</b>	<b>\$ 355,405,753</b>	<b>\$ 397,700,782</b>	<b>\$ 386,930,205</b>	<b>\$ 8,244,246</b>	<b>\$ 8,244,246</b>

\* State law prohibits school divisions from carrying surplus funds from one fiscal year to the next. Any balances must be re-appropriated by the City.

## Fiscal Year 2017-2018 School Board's Budget Highlights

The Proposed Budget for Fiscal Year 2017-2018 was developed with Board and Division Priorities. The recommendations included in this proposal are intended to support:

- **Student Achievement and Outcomes**
  - Maintain reasonable class sizes
  - Maintain rich set of course offerings, including electives
  - Implement Phase I of NPS Pay and Compensation recommendations
  - Strengthen professional development with a goal to increase capacity in teaching and learning leading to improved student and school outcomes
  - Focus on enhancing CTE offerings in comprehensive high schools
  
- **Safe and Secure 21<sup>st</sup> Century Learning Environments**
  - Implement Phase I of NPS Alternative Program Review recommendations
  - Restore In-School Suspension
  - Enhance School Safety and Security through department re-organization (cost neutral)
  
- **Community and Parent Engagement**
  - Enhance NPS presence and engagement with community organizations and military families through the Office of Interagency Collaboration and Wraparound Services
  
- **Organizational Efficiency and Effectiveness**
  - Re-align staffing due to declining enrollment
  - Initiate transportation for preschool students enrolled in the Virginia Preschool Initiative 4-Year Old Program

This proposal continues to reflect the fiscal reality of decreased state funding support in comparison to fiscal year 2008 for public education. This balanced budget addresses a \$19.5 million funding gap.

The proposal reflects a reprioritizing and reduction of existing resources to support and preserve educational opportunities for all students.

## Fiscal Year 2017-2018 School Board's Budget Highlights - Continued

The proposal provides support for several initiatives:

- Increase in Employee Compensation  
*School Board/Division Priority: 1, 2 & 7*  
*Strategic Plan Strategy: 3*
  
- Increases in Health Insurance and Virginia Retirement System costs  
*School Board/Division Priority: 7*  
*Strategic Plan Strategy: 3*
  
- Expand to Grade 7 of the New Southside STEM Academy at Campostella  
*School Board/Division Priority: 1 & 2*  
*Strategic Plan Strategy: 4*
  
- Year 3 (Full implementation) Development and support for the Academy for Discovery at Lakewood  
*School Board/Division Priority: 1 & 2*  
*Strategic Plan Strategy: 4*
  
- Restoring state-mandated Instructional Technology Resource Teacher (ITRT) positions  
*School Board/Division Priority: 1 & 2*  
*Strategic Plan Strategy: 4*
  
- Begin the implementation of recommendations from the Alternative Schools & Services Study  
*School Board/Division Priority: 1 & 2*  
*Strategic Plan Strategy: 4*
  
- Increase in Facility repair and maintenance budget  
*School Board/Division Priority: 3 & 6*  
*Strategic Plan Strategy: 4*

## **Operating Budget Overview**

### ***Excerpts from the Superintendent's Message dated March 1, 2017 when the Superintendent's Proposed Fiscal Year 2017-2018 was presented to the School Board:***

*As I embarked upon the task of creating a financial plan for the 2018 school year and present my second budget as Superintendent, the reality of declining enrollments and other challenges of the district remain at the forefront of the decision making process. A primary goal is stabilization of the district; out of this necessity, the idea of #NPSRedesign was formed in collaboration with the leadership team in an effort to deliberately focus on the basics of three general areas: leadership, literacy and rigor. The understanding that successful school improvement is done through implementing strategies that will produce sustainable results over time, is of chief consideration in the budget planning process.*

*Our current fiscal challenges – rising health insurance costs and mandatory retirement increases continue to have significant impact on the budget. As the #NPSRedesign implementation takes shape, our aim is to align existing resources and create systems for effectiveness, which will ultimately serve to improve student outcomes as we continue to strive to be an exemplary public education institution.*

*Budget priorities have been developed through a lens of equity and our diverse school and community assets, which lead us to concentrate on the following areas:*

- *Student achievement and outcomes*
- *Safe and secure 21<sup>st</sup> century learning environments*
- *Community and parent engagement*
- *Organizational efficiency and effectiveness*

*Given the current financial challenges of the district, the immediate need for realignment is a stark reality. This required us to look more closely at making significant and scalable adjustments to NPS' Standards of Quality (SOQ) positions. Staffing and program support reductions could not be avoided. However, we must take necessary steps so that we are better equipped to support our students. In preparing our children to become competent and global citizens, we must aim to retain and attract a highly qualified, effective workforce and in that vein the plan looks at addressing:*

- *Beginning implementation of recommendations from the pay and compensation study*
- *Funding mandatory increases in Virginia Retirement System (VRS) contribution*
- *Changing the current structure of employer contribution for health insurance*
- *Reinstating in-school suspension (ISS)*
- *Realigning instructional and support staffing impacted by declining enrollment*

Fully funding the School Board's Proposed Fiscal Year 2017-2018 Operating Budget requires revenues of \$329,208,188, an increase of \$7.3 million or 2.3% over fiscal year 2016-2017 funding.

This budget is based on the 2017 General Assembly's adopted amendments to Governor McAuliffe's Introduced 2016-2018 Biennial Budget. Key components in the adopted amendments to the 2016-2018 Biennial Budget impacting public education funding include a 2.0% salary increase effective February 15, 2018 for funded SOQ instructional and support positions and an increase in lottery funds. Because of declining enrollment, the Commonwealth of Virginia's (State) revenue increases \$482 thousand or 0.3%.

Currently, Federal Funds are level funded; however, we are anticipating a decrease in Federal E-rate funding which is undergoing a modernization wherein discounts will be applied to specific technology purchases and phasing out all voice service. The President has released his proposed budget which could have significant implications for public schools. If approved, education and many other agencies will have massive reductions. As it relates to our fiscal year 2018 Operating Budget, we have \$3.2 million in Impact Aid and \$1.7 million in Medicaid Reimbursements that are in jeopardy. Eliminating these two funding streams will create a \$4.9 million funding gap. We could also see reductions in our Federal Grants.

We are requesting a \$9.9 million increase in City funding for K-12 Regular Operations over fiscal year 2017. City funds also include the continuation of funding for School Crossing Guards of \$617.5 thousand and the continuation of Construction, Technology and Infrastructure (CTI) funding of \$3.6 million, which is an \$110,800 increase. Therefore, we are requesting a total of \$10.0 million or 8.4% increase over fiscal year 2017 funding.

We began the fiscal 2018 budget development process with a budget gap of \$19.5 million. Various cost containment measures/strategies were instituted to close the budget gap. In addition to attrition savings and re-basing salaries and benefits for existing employees, staffing adjustments resulted from:

- Reductions due to declining enrollment:
  - 34 classroom teacher positions – elementary, middle and high school
  - 2 Special Education teacher positions
  - 1 Career & Technical teacher position
- Reductions to begin the re-alignment of staff (due to enrollment decline) to SOQ positions:
  - 24.5 elementary resource teacher and teacher assistant positions
  - 8.5 counselor positions
  - 7 media and media assistant positions

- Reductions due to programmatic re-alignment/compliance/equity:
  - 14 resource positions – MSQEP, reading and math specialists positions
  - 3 parent liaison positions
  - 3 clerical positions
  - 1 custodial position – move Open Campus to NTC
- Reductions of vacant positions – hard to fill or right-sizing
  - 2 Occupational Therapist positions
  - 1 Alternative teacher position
  - 1 clerical position

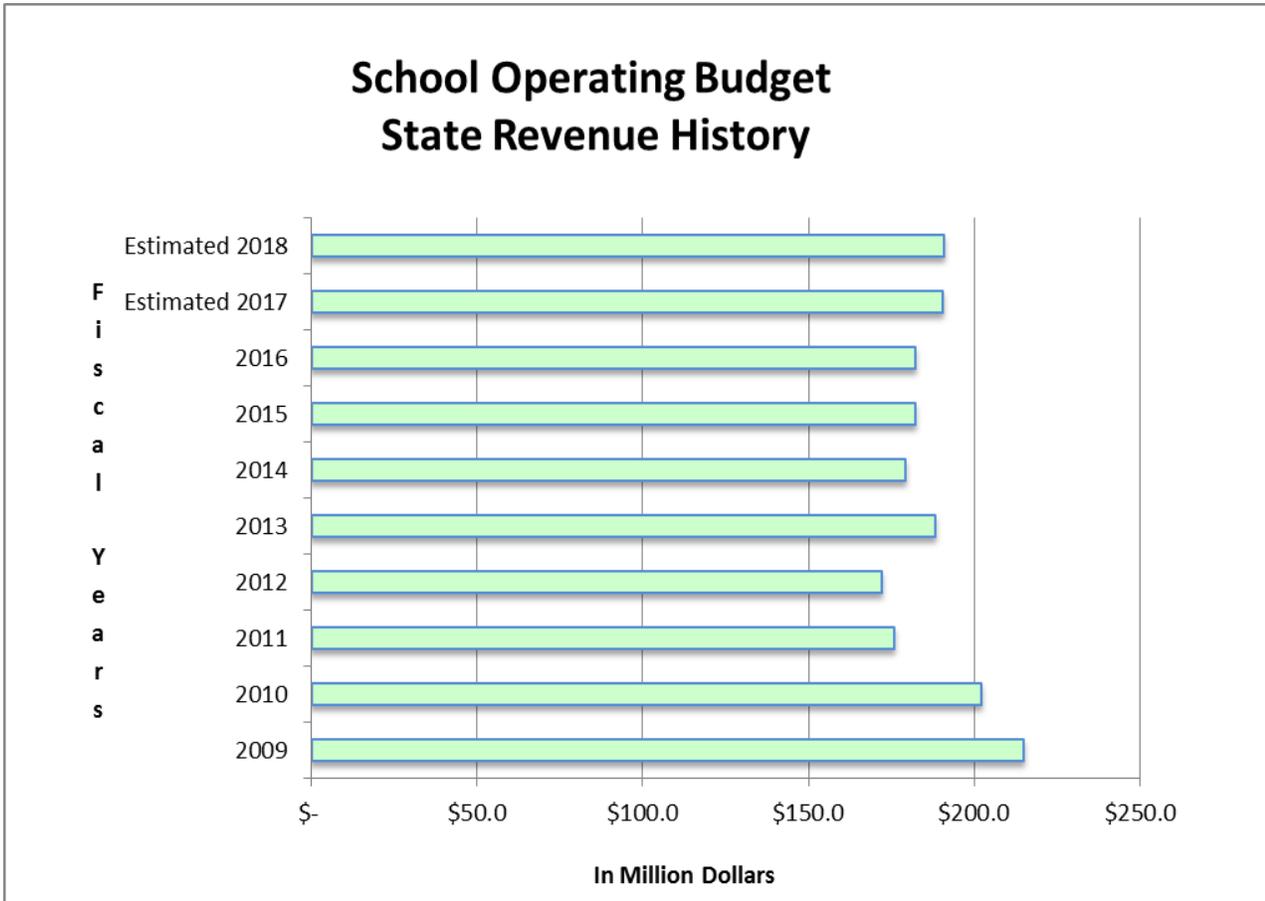
This budget includes increases in expenditures of \$5.0 million to begin the implementation of recommendations from a pay and compensation study for all employees, \$3.0 million for increases in employer contribution rates for the Virginia Retirement System (VRS), a \$2.2 million anticipated increase in health insurance premiums and the addition of 54.5 positions:

- Add 44 teacher assistant positions for In-School Suspension (ISS) monitoring
- Restore 5 Instructional Technology Resource Teacher (ITRT) positions to meet SOQ requirements (Year 3 of 5-Year Phase-in)
- Add 1 Athletic Trainer
- Net increase of 0.5 administrative position
- Add 4 bus driver positions to support the transportation of students in the public housing area to Booker T. Washington High School

Also included is \$1.0 million to re-instate Facilities Improvements that were funded with the City's School Maintenance Fund for fiscal year 2017 and funding to support other operational costs, transportation for our Homeless students in accordance with the Stuart McKinney Vento Act and funding to support Technology Services maintenance contracts and eRate local match requirements.

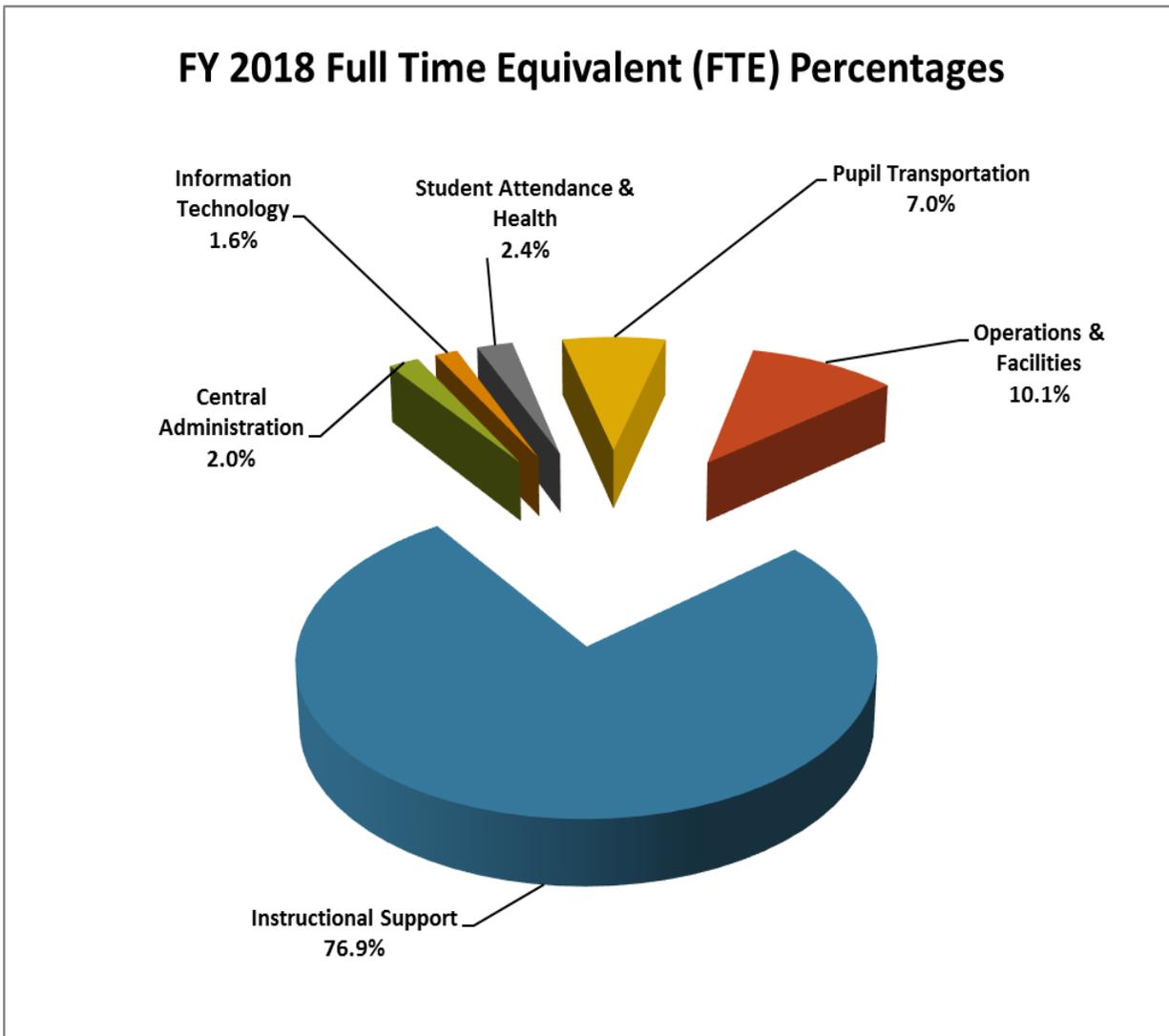
This budget does not include a request from the City to fund the Other Post Employment Benefit Liability that both the schools and the City have jointly. Norfolk Public Schools has worked in the past and intends to continue to work to bring its liability down by approving specific policy changes to benefits. Norfolk Public Schools recognizes this liability and will continue to work towards reducing it. As a dependent school district, funding of the liability will be a joint decision between the City and Norfolk Public Schools and will be dealt with as a separate process from the budget request.

As shown in the School Operating Budget Revenue History graph below, NPS' \$329.2 million Operating Budget for fiscal year 2018 is less than fiscal year 2009 funding level which includes Federal ARRA Funds.

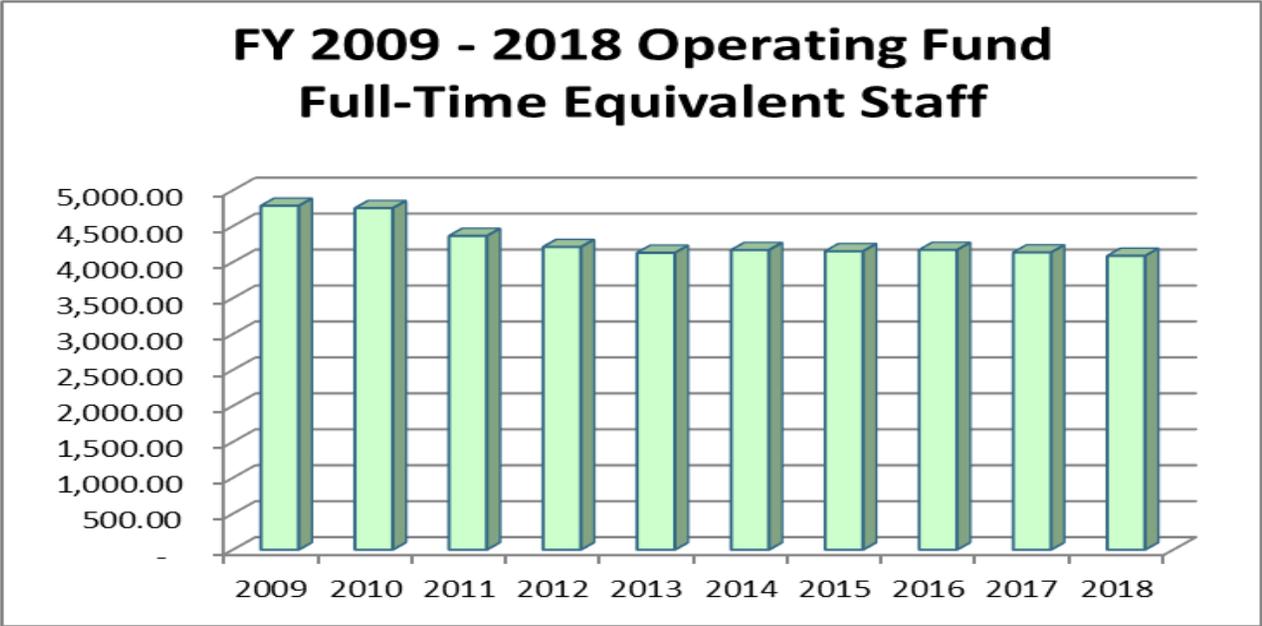


**Staffing Overview:**

The Fiscal Year 2017-2018 Operating Budget includes a staffing compliment of 4,088.35 full- time equivalent positions to carry out the mission of educating the children of the City of Norfolk. The majority of these positions are in Instructional Support, 76.9%.



Since fiscal year 2009, Norfolk Public Schools has reduced full-time equivalent (FTE) staff by 696.85 positions. As much as possible, NPS accomplished this through vacancies and attrition. The recommendation for fiscal year 2018 is a net decrease of 47.5 positions.



The following two charts show the breakdown of Norfolk Public Schools employees by major classifications (Object Codes) and major programs. This reflects a net decrease of 47.5 full-time equivalent positions.

Summary of FTEs by Object - Operating Budget						
Object	DESCRIPTION	Amended 2015	Approved 2016	Amended 2016	Approved 2017	Proposed 2018
111000/111300	Administrators	53.00	52.00	52.25	50.75	52.25
111200	Superintendent	1.00	1.00	1.00	1.00	1.00
112000	Teachers (contract)	2,362.10	2,355.10	2,363.10	2,338.10	2,277.10
112010	Teacher Specialists	111.00	110.00	110.00	88.00	79.00
112015	Speech Pathologists	35.00	36.00	35.00	35.00	35.00
112200	Library Media Specialists	52.00	52.00	52.00	52.00	50.00
112600	Principals	49.00	49.00	49.00	49.00	49.00
112700	Assistant Principals	59.00	59.00	59.00	60.00	60.00
113000	Other Professionals	79.50	79.50	79.50	82.50	82.50
113100	Nurses	25.00	49.00	49.00	50.00	50.00
113200	Psychologists	23.00	23.00	23.00	23.00	23.00
113400	Physical Therapists	6.00	6.00	6.00	6.00	6.00
113500	Occupational Therapists	4.00	4.00	4.00	4.00	2.00
114000	Network Engineers/Technical	59.00	59.00	59.00	59.00	59.00
114200	Security Officers	47.00	47.00	47.00	47.00	47.00
115000	Clerical	220.00	219.00	220.50	220.50	216.50
115100	Teacher Assistants	374.50	374.50	369.00	354.00	380.00
116000	Trades Persons	89.00	89.00	89.00	89.00	89.00
117000	Bus and Truck Drivers	241.50	241.50	242.00	254.00	258.00
119000	Custodians and Service Persons	262.00	262.00	262.00	272.00	271.00
<b>Total FTEs</b>		<b>4,152.60</b>	<b>4,167.60</b>	<b>4,171.35</b>	<b>4,135.85</b>	<b>4,088.35</b>
Increase (decrease) over previous year		12.50	15.00	3.75	(35.50)	(47.50)

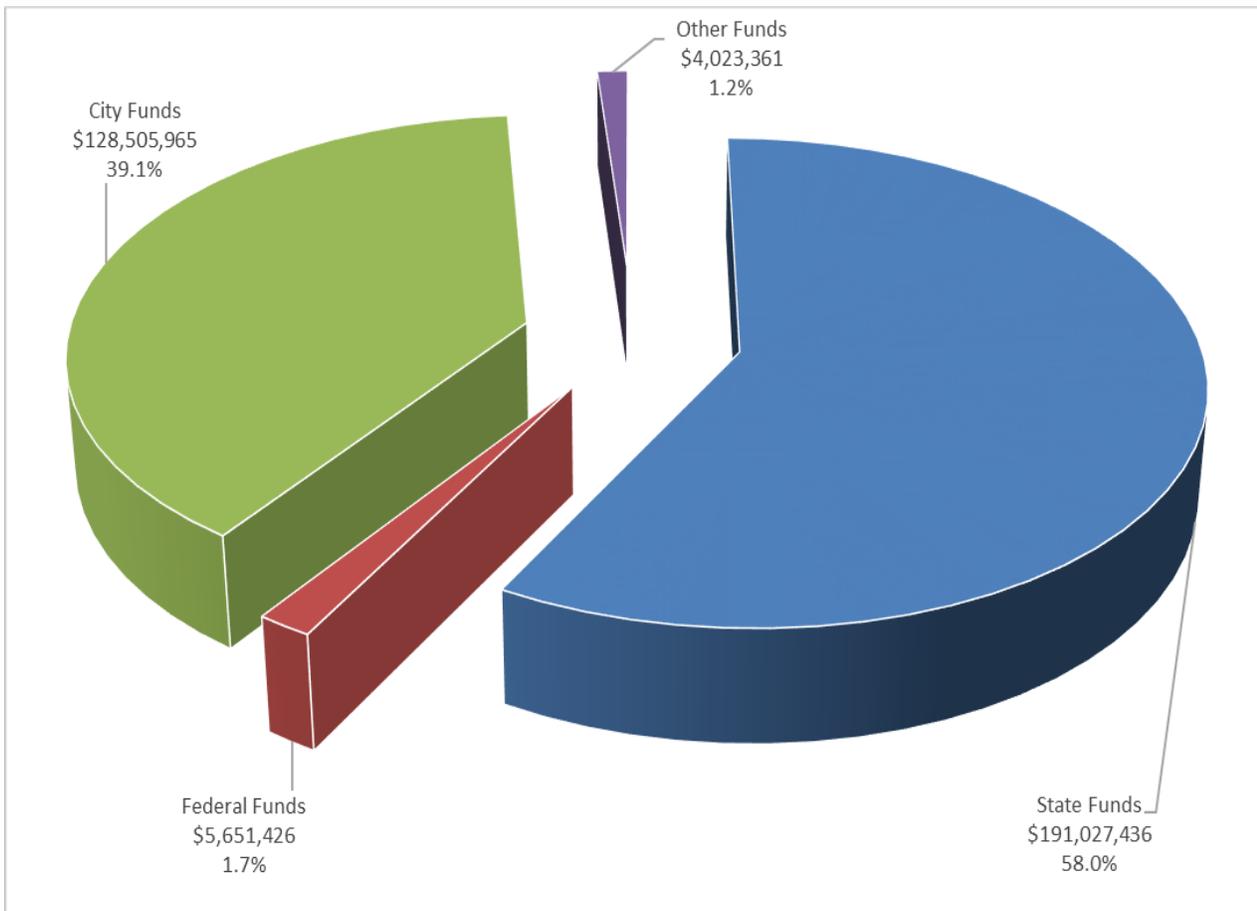
<b>Summary of FTEs by Program - Operating Budget</b>						
Prog Description	Approved 2015	Amended 2015	Approved 2016	Amended 2016	Approved 2017	Proposed 2018
<b>Instructional Services</b>						
110 Classroom Instruction	1,774.60	1,773.10	1,761.10	1,771.10	1,734.10	1,705.60
121 Guidance Services	132.00	132.00	132.00	130.00	131.00	122.50
122 Visiting Teachers and School Social Workers	23.50	23.50	23.50	23.50	23.50	23.50
131 Instructional Support Services	36.00	34.00	39.00	38.00	42.25	45.75
132 Media Services	80.50	80.50	80.50	80.50	80.50	73.50
141 Office of the Principal	228.00	228.00	228.00	228.00	229.00	227.00
170 Alternative Education	21.00	25.00	25.00	26.50	25.50	24.50
200 Special Education	600.00	600.00	599.00	599.00	599.00	597.00
300 Career and Technical Education	106.00	107.00	107.00	109.00	108.00	108.00
400 Gifted and Talented Program	44.00	44.00	44.00	46.00	46.00	46.00
500 Athletics and Virginia High School League Activities	6.00	6.00	6.00	6.00	7.00	8.00
510 Other Extra-Curricular Programs	-	-	-	-	-	-
600 Summer School Program	-	-	-	-	-	-
700 Adult Education Program	7.00	7.00	7.00	7.00	7.00	4.00
800 Non-Regular Day School Program	201.00	201.00	201.00	189.25	159.00	158.00
<b>Total Instructional Services FTEs</b>	<b>3,259.60</b>	<b>3,261.10</b>	<b>3,253.10</b>	<b>3,253.85</b>	<b>3,191.85</b>	<b>3,143.35</b>
<b>Support Activities and Facilities</b>						
D21 Central Administration	81.00	81.00	80.00	82.50	84.00	84.00
D22 Student Attendance and Health Services	64.50	75.50	99.50	100.50	101.50	99.50
D30 Pupil Transportation	271.00	271.00	271.00	271.00	283.00	287.00
D40 Operations and Maintenance	401.00	401.00	401.00	400.50	412.50	411.50
D53 Community Services	-	-	-	-	-	-
D66 Facility Improvements	-	-	-	-	-	-
D80 Information Technology	63.00	63.00	63.00	63.00	63.00	63.00
<b>Total Support Activities and Facilities FTEs</b>	<b>880.50</b>	<b>891.50</b>	<b>914.50</b>	<b>917.50</b>	<b>944.00</b>	<b>945.00</b>
<b>Total FTEs by Program - Operating Budget</b>	<b>4,140.10</b>	<b>4,152.60</b>	<b>4,167.60</b>	<b>4,171.35</b>	<b>4,135.85</b>	<b>4,088.35</b>
Increase (Decrease) over previous year	(29.00)	12.50	15.00	3.75	(35.50)	(47.50)

## Revenues

### Overview of Funding

As a public school system in the Commonwealth of Virginia, our funding is from two main sources: the Commonwealth and the City, with an additional small percentage from the federal government and other local sources.

### Sources of Operating Fund Revenue



Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the Norfolk School Board and Norfolk City

Council. Federal revenue consists primarily of Federal Impact Aid, which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base are examples.

### **State Funds Overview**

In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represent the minimum requirements for school divisions in Virginia to provide a program of high quality education for public elementary and secondary level. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index." The composite index, also referred to as "estimated required local match", is the state's measure of the local ability to pay for education. In Norfolk, the composite index or estimated required local match for the FY 2016-2018 is 29.88%. This means that for every dollar of support called for by the SOQ, the City of Norfolk is required to locally match (provide appropriation to the school board) of an estimated 30 cents and the state about 70 cents. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ. The estimated required local match is included in the City Appropriation line of the revenue section of this document.

The Fiscal Year 2018 budget numbers are based on the 2017 General Assembly's Adopted Amendments to the 2016-2018 Biennial Budget.

State funds, which account for \$191.0 million or 58.0% of the total budget, are made up of:

- Standards of Quality (SOQ) funds (\$124.7 million) include: Basic Aid, Fringe Benefit funds, Special Education, etc.
- Lottery Funded Programs (\$24.8 million)
- State Sales Taxes (\$32.5 million)
- Other State Funds (\$9.0 million)

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district estimated at 28,538 for fiscal 2018

- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk’s composite index for FY 2018 is 29.88%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about 30 cents in what is called “local share.” (The City exceeds this minimum requirement.)

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (less students = less funding). As enrollment numbers change, so do the resources that we have available for the educational system. This impact is particularly acute given that current year data is used to calculate current funding, which means that the district needs to address any revenue shortfalls during the year in order to balance its books. This budget is based on an ADM of 28,538 students Kindergarten through twelfth grade.

State sales tax revenues represent 1⅛% (another ⅛% is dedicated to the state portion of basic aid) of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

Lottery funds represent funding received from the state that is a portion of profits made on the lottery system. These funds are not guaranteed and are dependent upon lottery receipts.

Other state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

### State Revenue by Category

Revenue Source	Actual 2014	Actual 2015	Actual 2016	Estimated 2017	Estimated 2018	Difference	% Over (Under) 2017
<b>Commonwealth of Virginia:</b>							
Standards of Quality Funds	\$ 116,285,781	\$ 121,742,652	\$ 120,312,964	\$ 124,830,229	\$ 124,733,851	\$ (96,378)	-0.1%
State Sales Taxes	30,701,766	31,992,590	32,400,377	33,211,659	32,536,797	(674,862)	-2.0%
State Lottery Profits	26,504,703	26,465,837	25,851,400	28,689,760	24,745,935	(3,943,825)	-13.7%
Other State Funds	5,689,993	2,186,030	3,804,005	3,813,464	9,010,853	5,197,389	136.3%
Sub-total	<b>\$ 179,182,243</b>	<b>\$ 182,387,109</b>	<b>\$ 182,368,747</b>	<b>\$ 190,545,112</b>	<b>\$ 191,027,436</b>	<b>\$ 482,324</b>	<b>0.3%</b>

**Federal Funds**

The Federal Impact Aid budget (FIA) reflects level funding of \$3.3 million for fiscal year 2018. The funding formula was changed from 85 cents on each dollar to 60 cents. The amount has not been reduced as we do not know the impact, if any, from sequestration. Medicaid reimbursements are also included and reflect level funding of \$1.7 million for fiscal year 2018. Given the complexities of the federal budget process and budget timeline, we do not know definitively the amount of revenue that will eventually be received; therefore this budget makes a reasonable estimate based on historical data and all known factors at the time of budget development. Also, it is unknown at this time as to the impact of the President's budget which proposes major reductions to education. If approved, we could lose the \$4.9 million in Federal Impact Aid and Medicaid Reimbursements.

**City Appropriations**

The City of Norfolk negotiates appropriation for education of its students each year. The source of this revenue comes from local tax resources and accounts for 39.1% of the fiscal year 2018 budget. The City's regular appropriation is requested to increase \$9.9 million over fiscal year 2017 and the on-going appropriation of \$3.6 million which is supported by a dedicated two-cent real estate tax to support the School's construction, technology and infrastructure needs is anticipated to increase \$110 thousand. Total requested increase in City Appropriations is \$10.0 million.

**Miscellaneous Revenue**

Other local funds include revenue received from tuitions, fees, building rentals, etc. Interest income is decreased due to much lower interest rates in the slowing economy. It also includes miscellaneous revenue for surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis as an average of \$4.0 million annually.

The following is a summary of non-state revenue.

**Summary of Non-State Revenue**

	Actual 2014	Actual 2015	Actual 2016	Estimated 2017	Estimated 2018	Difference	% Over (Under) 2017
Norfolk Support	\$ 111,854,400	\$ 117,721,922	\$ 114,768,522	\$ 118,499,322	\$ 128,505,965	\$ 10,006,643	8.4%
Federal	6,474,260	5,427,739	5,399,128	5,651,426	5,651,426	-	0.0%
Re-Appropriated Carry Forward Funds	-	-	-	3,149,274	-	(3,149,274)	-100.0%
Other Local Sources	2,679,021	2,738,357	3,691,408	4,023,361	4,023,361	-	0.0%
<b>Total Non-State Revenues</b>	<b>\$ 121,007,681</b>	<b>\$ 125,888,018</b>	<b>\$ 123,859,057</b>	<b>\$ 131,323,383</b>	<b>\$ 138,180,752</b>	<b>\$ 6,857,369</b>	<b>5.2%</b>

**Other Federal, State, & Other Grants**

In addition to the operating budget, which represents the “nuts and bolts” of the system, the district receives significant (approximately \$35.0 million in federal, state, and corporate/other grants) supplemental funding, particularly from the federal government, in the form of specific-purpose grants including Title I, IDEA (Individuals with Disabilities Education Act), etc. These funds allow the district to offer services that would, otherwise, not be able to be offered within the confines of the operating budget.

The challenges and current initiatives, in regard to these funds, are to ensure that programs are integrated and aligned with the overall mission, goals and objectives of the district as a whole.

**Fund Balance**

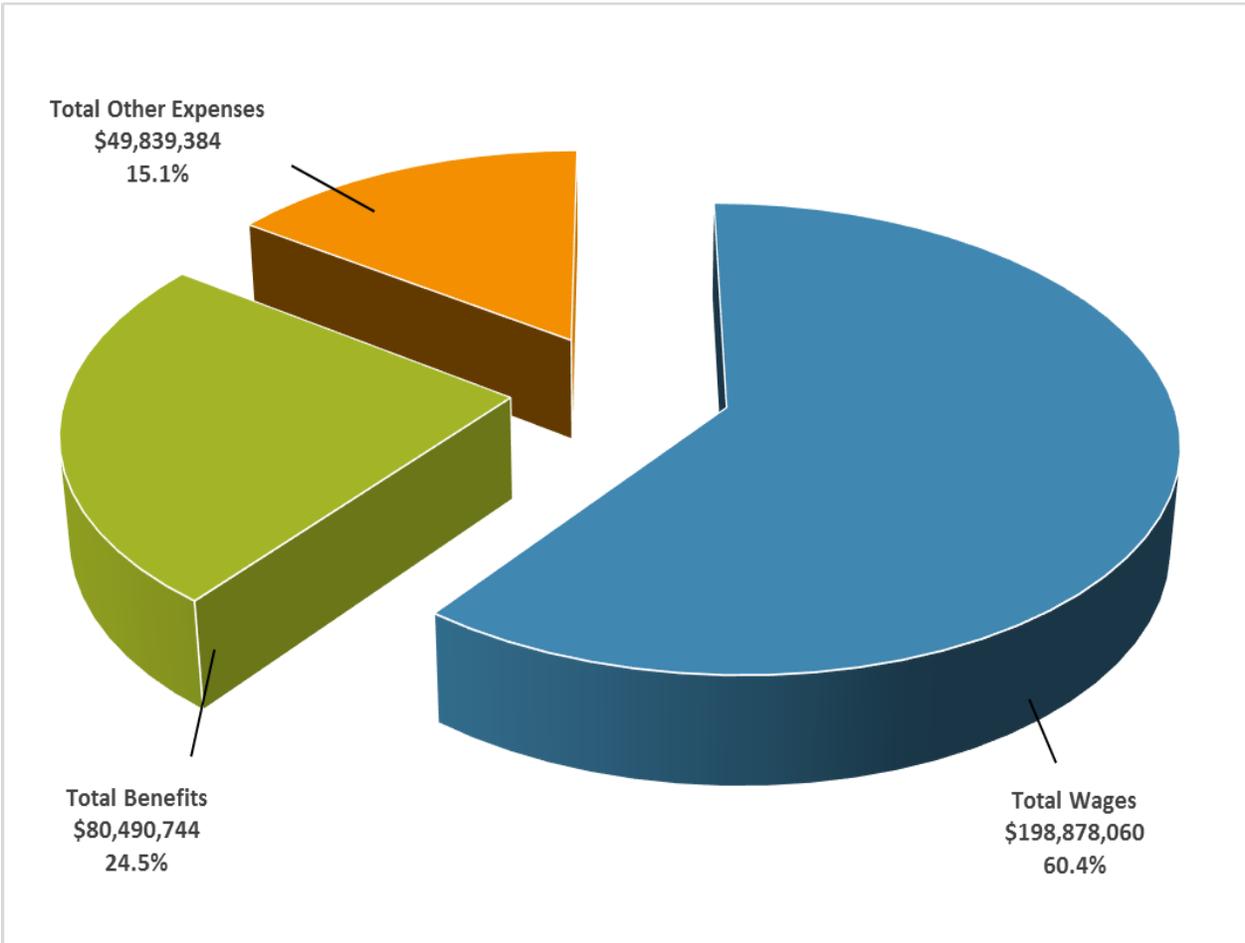
Fund Balance is defined as the excess of assets of a fund over its liabilities and reserves. Section 22.1-100 of the State Code prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the Operating (General) Fund. Therefore, the school division does not maintain an Operating fund balance except for outstanding encumbrances. All sums of funding derived from the Commonwealth (State) which are unexpended in any year must revert to the fund of the Commonwealth from which it derived unless the Board of Education directs otherwise. Any local funding unspent in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year. NPS requests the City Council to re-appropriate any unspent local funding.

**EXPENDITURES**

**Expenditures Overview**

The largest single component of our budget is staffing, which represents 84.9% (wages and fringe benefits) as the chart indicates.

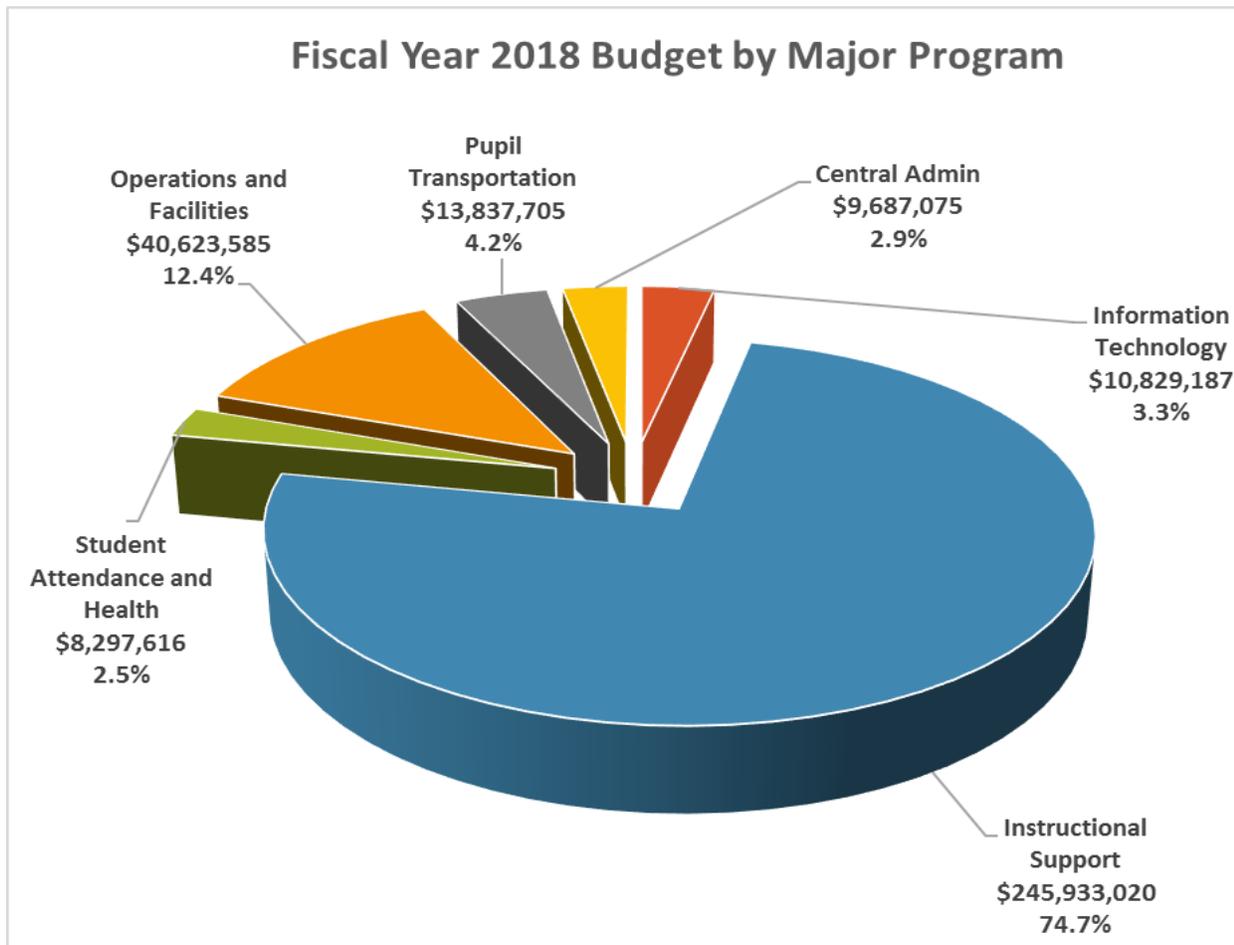
**Fiscal 2018 Expenditures by Group**



**Programs Supported**

The budget supports major areas of programming as defined by the state:

- Instruction and Instructional Support 74.7%
- Student Attendance and Health Services 2.5%
- Operations and Facilities 12.4%
- Pupil Transportation 4.2%
- Central Administration 2.9%
- Information Technology 3.3%



Note: Grand total may vary (+/- \$1) due to rounding

## Operating Budget - Program Detail

DESCRIPTION	Positions Amended 2015	Positions Amended 2016	Positions Approved 2017	Proposed Positions 2018	Actual 2015	Actual 2016	School Board's Approved FY 2017	School Board's Proposed FY 2018	% of Budget
<b>Instructional Services</b>									
110 Classroom Instruction	1,773.10	1,771.10	1,734.10	1,705.60	\$ 123,963,271	\$ 123,299,048	\$ 126,726,935	\$ 131,727,798	40.01%
121 School Counseling & Guidance Svcs	132.00	130.00	131.00	122.50	8,665,868	9,022,192	9,472,969	9,015,246	2.74%
122 School Social Workers	23.50	23.50	23.50	23.50	1,727,825	1,844,776	1,903,477	1,930,302	0.59%
131 Instructional Support Services	34.00	38.00	42.25	45.75	4,186,739	4,601,700	5,338,139	5,621,904	1.71%
132 Media Services	80.50	80.50	80.50	73.50	5,541,723	5,664,703	6,004,112	5,722,257	1.74%
141 Office of the Principal	228.00	228.00	229.00	227.00	18,078,656	18,386,990	18,588,012	18,671,688	5.67%
170 Alternative Education	25.00	26.50	25.50	24.50	2,527,073	2,533,860	2,769,850	2,368,563	0.72%
200 Special Education	600.00	599.00	599.00	597.00	41,503,273	42,311,650	43,968,967	44,217,084	13.43%
300 Career and Technical Education	107.00	109.00	108.00	108.00	7,737,606	7,717,463	8,623,131	8,707,724	2.65%
400 Gifted and Talented Program	44.00	46.00	46.00	46.00	3,501,959	3,722,549	3,890,110	3,965,226	1.20%
500 Athletics and Virginia High School League	6.00	6.00	7.00	8.00	1,931,984	1,842,780	2,030,466	2,071,966	0.63%
510 Other Extra-Curricular Programs	-	-	-	-	1,496,783	1,427,525	1,519,916	1,250,693	0.38%
600 Summer School Program	-	-	-	-	900,556	837,447	1,037,867	958,114	0.29%
700 Adult Education Program	7.00	7.00	7.00	4.00	760,551	772,998	774,275	647,122	0.20%
800 Non-Regular Day School Program	201.00	189.25	159.00	158.00	10,555,571	10,510,279	8,921,172	9,057,333	2.75%
<b>Total Instructional Services</b>	<b>3,261.10</b>	<b>3,253.85</b>	<b>3,191.85</b>	<b>3,143.35</b>	<b>\$ 233,079,437</b>	<b>\$ 234,495,960</b>	<b>\$ 241,569,398</b>	<b>\$ 245,933,020</b>	<b>74.70%</b>
<b>Support Activities and Facilities</b>									
D21 Central Administration	81.00	82.50	84.00	84.00	\$ 9,476,250	\$ 8,624,542	\$ 9,461,843	\$ 9,687,075	2.94%
D22 Student Attendance and Health Svcs	75.50	100.50	101.50	99.50	6,381,035	7,268,228	8,226,181	8,297,616	2.52%
D30 Pupil Transportation	271.00	271.00	283.00	287.00	11,905,064	12,355,477	13,346,285	13,837,705	4.20%
D40 Operations and Maintenance	401.00	400.50	412.50	411.50	34,905,144	33,973,285	35,142,078	35,545,385	10.80%
D66 Facility Improvements	-	-	-	-	2,252,367	1,355,152	3,897,400	5,078,200	1.54%
D80 Information Technology	63.00	63.00	63.00	63.00	12,680,709	8,882,166	10,225,310	10,829,187	3.29%
<b>Total Support Activities and Facilities</b>	<b>891.50</b>	<b>917.50</b>	<b>944.00</b>	<b>945.00</b>	<b>\$ 77,601,366</b>	<b>\$ 72,459,747</b>	<b>\$ 80,299,097</b>	<b>\$ 83,275,168</b>	<b>25.30%</b>
<b>Total Operating Budget</b>	<b>4,152.60</b>	<b>4,171.35</b>	<b>4,135.85</b>	<b>4,088.35</b>	<b>\$ 310,680,803</b>	<b>\$ 306,955,707</b>	<b>\$ 321,868,495</b>	<b>\$ 329,208,188</b>	<b>100.00%</b>

See **APPENDIX A** for more detailed information by program and multi-year comparison.

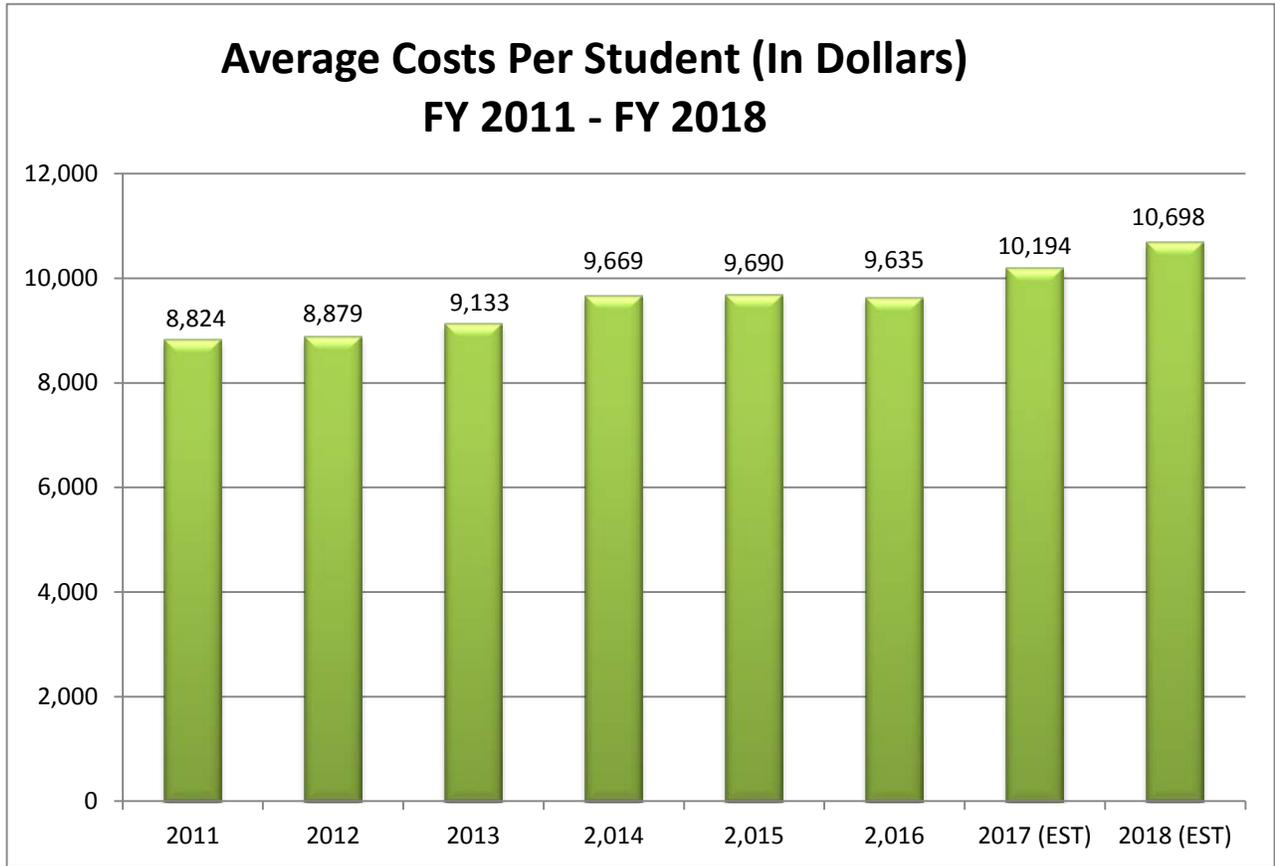
## Operating Budget - Object Detail

OBJECT	DESCRIPTION	Positions	Positions	Positions	Positions	Actual	Actual	School Board's	School Board's	% Incr /
		2015 Rev	2016 Rev	2017 Rev	2018	2015	2016	Approved 2017	Proposed 2018	Decr 2017
<b>Wages and Employee Benefits</b>										
111000	Administrators	49.00	50.25	48.75	50.25	\$ 4,350,973	\$ 4,213,685	\$ 4,670,448	\$ 4,693,558	0.5%
111100	Board Members	-	-	-	-	23,460	23,381	23,500	23,500	0.0%
111200	Superintendent	1.00	1.00	1.00	1.00	456,554	142,267	224,000	224,000	0.0%
111300	Deputy Supts & Chiefs	4.00	2.00	2.00	2.00	511,094	378,847	331,215	289,809	-12.5%
112000	Teachers (Contract)	2,362.10	2,363.10	2,338.10	2,277.10	114,004,779	114,741,753	118,728,932	120,166,515	1.2%
112010	Teacher Specialists	111.00	110.00	88.00	79.00	5,750,004	5,744,869	4,945,388	4,761,239	-3.7%
112015	Speech Pathologists	35.00	35.00	35.00	35.00	1,715,413	1,747,331	1,885,015	1,858,847	-1.4%
112100	Teachers (Hourly/Extra Pay)					2,847,966	2,737,828	2,774,775	2,381,196	-14.2%
112200	Library Media Specialists	52.00	52.00	52.00	50.00	2,772,905	2,943,479	3,047,559	2,920,805	-4.2%
112600	Principals	49.00	49.00	49.00	49.00	4,574,698	4,579,335	4,650,395	4,532,989	-2.5%
112700	Assistant Principals	59.00	59.00	60.00	60.00	4,203,570	4,301,465	4,444,908	4,397,804	-1.1%
113000	Other Professionals	79.50	79.50	82.50	82.50	4,819,550	5,045,706	5,398,979	5,452,519	1.0%
113100	Nurses	25.00	49.00	50.00	50.00	1,070,114	2,171,998	2,434,971	2,412,388	-0.9%
113120	Nurse (Part-Time)	-	-	-	-	4,845	69,217	55,661	46,793	-15.9%
113150	Nurse Substitutes					-	-	-	16,400	100.0%
113200	Psychologists	23.00	23.00	23.00	23.00	1,460,650	1,407,261	1,523,986	1,538,946	1.0%
113400	Physical Therapist (Reclass from Other Prof)	6.00	6.00	6.00	6.00	385,671	363,559	386,547	386,548	0.0%
113500	Occupational Therapists (Reclass from Oth Prof)	4.00	4.00	4.00	2.00	67,789	113,588	241,137	120,569	-50.0%
113600	Other Professionals (Hourly)	-	-	-	-	8,895	37,533	53,362	52,989	-0.7%
114000	Network Engineers/Technical	59.00	59.00	59.00	59.00	2,662,216	2,720,435	2,788,350	2,794,953	0.2%
114100	Newtork Engineers/Technical (Part-time)					125,007	113,747	134,218	113,919	-15.1%
114200	Security Officers	47.00	47.00	47.00	47.00	1,108,017	1,096,995	1,164,047	1,164,239	0.0%
114300	Security Officers (Part-time)					96,931	123,842	153,756	88,835	-42.2%
115000	Clerical	220.00	220.50	220.50	216.50	7,162,938	7,323,653	7,674,342	7,555,425	-1.5%
115100	Teacher Assistants	374.50	369.00	354.00	380.00	6,851,800	6,839,833	7,001,128	7,361,502	5.1%
115200	Teacher Assistants (Part-time)					199,253	192,034	239,325	71,051	-70.3%
115600	Clerical (Hourly)					347,531	360,607	158,400	192,525	21.5%
115800	Staff Overtime					113,290	132,134	123,281	143,300	16.2%
115900	Extra Duty Pay (Part-Time)					-	69	-	-	0.0%
116000	Trades Persons	89.00	89.00	89.00	89.00	4,081,201	3,993,020	4,441,697	4,432,876	-0.2%
116100	Trades Persons (Part-time)					177,137	147,275	129,131	112,976	-12.5%
117000	Bus and Truck Drivers	241.50	242.00	254.00	258.00	3,084,439	3,522,652	4,112,929	4,153,064	1.0%
117100	Bus and Truck Drivers (Part-time)					1,771,210	1,376,163	1,425,523	1,480,220	3.8%
118000	Laborers			1.00	1.00	-	-	-	18,000	100.0%
119000	Custodians and Service Persons	262.00	262.00	272.00	271.00	7,034,923	6,948,841	7,470,554	7,728,921	3.5%
119100	Custodians and Service Persons (Part-time)					507,832	512,404	154,403	150,290	-2.7%
119200	Bus Attendants (Part-time)					778,290	867,111	752,136	831,643	10.6%
119400	Child Nutrition Staff (Jobs Bill)					-	1,381	-	-	0.0%
120000	Part-Time Employees					8,671	4,038	9,225	9,225	0.0%
152000	Substitute Teachers (Daily)					992,955	906,824	1,088,898	1,086,126	-0.3%
152100	Substitute Teachers (Long-term)					1,015,957	1,413,398	1,049,489	1,049,489	0.0%
162100	Stipends					1,942,491	2,037,820	1,999,960	1,998,731	-0.1%
165000	National Board Certified Bonus					78,059	72,040	64,200	63,336	-1.3%
<b>Total Wages</b>		<b>4,152.60</b>	<b>4,171.35</b>	<b>4,135.85</b>	<b>4,088.35</b>	<b>\$ 189,169,079</b>	<b>\$ 191,469,419</b>	<b>\$ 197,955,770</b>	<b>\$ 198,878,060</b>	<b>0.5%</b>
<b>Employee Benefits (Health, FICA, VRS, Life)</b>										
210000	Social Security and Medicare					\$ 14,146,344	\$ 14,256,298	\$ 15,143,617	\$ 15,214,172	0.5%
221000	Virginia Retirement System (VRS)					25,429,278	25,026,531	26,868,964	29,447,118	9.6%
227500	Other Post Retirement Benefit					-	-	-	-	0.0%
230000	Medical Insurance					25,970,546	26,592,985	27,484,763	29,186,595	6.2%
240000	VRS Group Life Insurance					2,127,360	2,154,465	2,455,355	2,473,680	0.7%
251000	VLDP Disability - Hybrid					38,614	73,683	-	-	0.0%
260000/270000	Workers Compensation/Unemployment					1,298,818	919,886	1,442,620	1,373,125	-4.8%
275000	VRS Retiree Health Care Credit					1,738,577	1,762,678	1,889,690	2,107,402	11.5%
280000	Terminal Leave Payments					601,842	624,633	-	-	0.0%
285000	Sick Leave Benefits					176,307	280,733	396,697	396,697	0.0%
290000	Tuition Assistance					245,571	274,033	291,955	291,955	0.0%
<b>Total Employee Benefits</b>						<b>71,773,257</b>	<b>71,965,923</b>	<b>75,973,662</b>	<b>80,490,744</b>	<b>5.9%</b>
<b>Total Wages and Employee Benefits</b>						<b>\$ 260,942,336</b>	<b>\$ 263,435,343</b>	<b>\$ 273,929,432</b>	<b>\$ 279,368,804</b>	<b>2.0%</b>

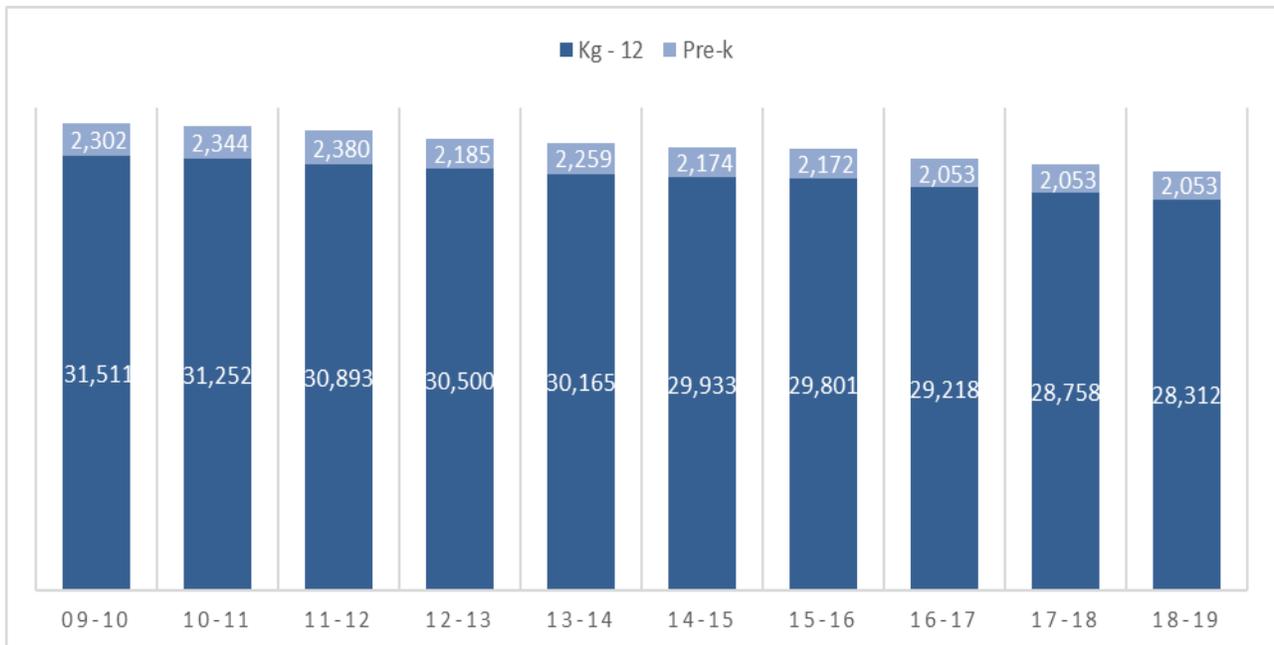
## Operating Budget - Object Detail

OBJECT	DESCRIPTION	Positions	Positions	Positions	Positions	Actual	Actual	School Board's	School Board's	% Incr /
		2015 Rev	2016 Rev	2017 Rev	2018	2015	2016	Approved	Proposed	Decr
	<b>Other Expenditures</b>									
	<b>(Include Utilities and Communications)</b>									
300000	Purchased/Contracted Services					\$ 8,345,541	\$ 8,636,160	\$ 8,132,250	\$ 8,381,124	3.1%
301010	Purchased Services - School Nurses					820,131	55,518	-	-	0.0%
301015	Purchased Services - School Crossing Guards					617,522	617,522	617,522	617,522	0.0%
311700/311710	Equip Maint Contracts - Copier Clicks					365,415	357,457	292,261	301,403	3.1%
343000	Transportation by Contract					290,112	700,203	285,000	410,000	43.9%
485000/585000	Student travel and Field Trips					86,246	75,699	76,815	71,501	-6.9%
485100	Internal Services - Print Shop					-	-	4,686	-	-100.0%
485200	Internal Services - Child Nutrition					-	41,642	-	2,144	0.0%
511000	Electricity					5,665,505	5,778,771	6,031,000	6,027,500	-0.1%
512000	Natural Gas and Fuel Oil					1,006,949	519,180	1,564,942	1,264,849	-19.2%
513000	Water, Sanitation, and Trash Disposal					795,569	848,361	805,000	808,960	0.5%
525000	Communications - Postage/Courier					138,469	120,820	119,656	120,023	0.3%
526000	Communications - Telephone					437,643	351,325	530,914	350,840	-33.9%
527000	Cell Phones					316,988	254,032	283,375	306,439	8.1%
530000	Insurance					2,332,743	1,898,875	1,998,560	1,942,234	-2.8%
540000	Leases and Rentals					78,602	77,247	138,756	148,527	7.0%
550000	Administrative Travel					5,020	-	-	-	0.0%
550100	Local Travel					107,748	106,440	147,203	149,726	1.7%
551000	Out-of-town Travel Meals					155,820	140,133	215,361	179,271	-16.8%
552000	Out-of-town Travel Transportation					73,615	73,816	120,196	126,906	5.6%
553000	Out-of-town Travel Registration					150,701	201,910	387,766	381,646	-1.6%
555000	Staff Development					99,590	855	-	-	0.0%
560000	Norfolk Interagency Consortium					300,000	300,000	300,000	300,000	0.0%
580000	Organizational Memberships					196,587	198,832	223,115	230,298	3.2%
585100	Student Incentives					-	1,702	-	-	0.0%
585150	Student Tuition					-	71,698	100,610	100,660	0.0%
589000	Miscellaneous - Other					-	82,987	15,880	310,400	1854.7%
589050	Miscellaneous Loss/Claims					-	7,301	-	-	0.0%
589001	Bank Fees					-	7,137	95,000	95,000	0.0%
589100	Miscellaneous - Camp Young					-	1,032	1,989	1,989	0.0%
600000	Supplies - General					1,398,606	1,643,433	1,475,556	1,370,731	-7.1%
600011	Uniforms					247,125	7,314	-	10,390	0.0%
600250	Food Supplies					-	4,663	15,872	22,325	40.7%
600500	Custodial Supplies					540,648	593,253	541,814	592,884	9.4%
600700	Repair and Maintenance Materials					1,962,148	2,110,842	1,621,286	2,023,000	24.8%
600800	Vehicle Fuel					1,348,198	1,140,439	1,360,298	1,360,298	0.0%
600900	Vehicle Parts					648,451	619,654	404,327	554,950	37.3%
602000	Textbooks: Existing Adoption					644,757	362,550	697,316	684,447	-1.8%
602500	Textbooks: New Adoption					2,609,713	2,479,904	2,534,260	2,429,705	-4.1%
603000	Instructional Supplies					2,763,139	2,388,160	2,764,847	2,632,395	-4.8%
604000	Technology Software/On-Line Content					410,374	365,193	555,814	670,155	20.6%
605000	Technology Equipment - NonCapitalized					433,832	121,303	2,348,119	2,440,772	3.9%
606000	Technology Infrastructure - NonCapitalized					-	631,929	-	25,000	0.0%
607000	Furniture Non-Capitalized					-	37,319	6,500	14,000	115.4%
608000	Small Equipment (Non-Technology)					69,371	28,395	46,771	16,665	-64.4%
700000	Regional Education Programs					6,335,887	6,742,832	6,758,864	6,787,259	0.4%
810000	Equipment Replacements					5,100,446	938,401	161,564	327,803	102.9%
810500	Furniture Replacement					35,775	15,726	-	-	0.0%
811000	Equipment Replacements Other					-	-	-	-	0.0%
811500	Vehicle Replacement					17,850	-	-	-	0.0%
811900	Other Capital Outlay					-	-	-	-	0.0%
820000/821000	Equipment Additions					411,723	12,715	31,369	10,214	-67.4%
821500	Vehicle Additions					-	-	-	-	0.0%
820500	Furniture Additions					589,385	(92,681)	-	-	0.0%
830500	Building Acquisition and Improvements					1,289,218	1,104,267	300,000	1,300,000	333.3%
910000	Debt Service: Principal Payments					190,000	190,000	-	-	0.0%
920000	Debt Service: Interest Payments					-	-	-	-	0.0%
930000	Debt Service: Construction, Technology, Infrastructure					-	-	3,527,400	3,638,200	3.1%
901000	Fund transfers: Out					305,306	298,567	299,229	299,229	0.0%
	Other Post Employment Benefits Trust Fund					-	-	-	-	0.0%
	<b>Total Other Expenditures</b>					\$ 49,738,468	\$ 43,270,837	\$ 47,939,063	\$ 49,839,384	4.0%
	<b>Total Operating Budget</b>	4,152.60	4,171.35	4,135.85	4,088.35	\$ 310,680,804	\$ 306,706,180	\$ 321,868,495	\$ 329,208,188	2.3%

**Per Pupil Expenditures**



**Student Enrollment Projections through Fiscal 2019**



**Acknowledgments:**

Special thanks to the Budget Department, the Department of Assessment, Research and Accountability and the Accounting Department for their hard work and dedication on compiling data for the budget book.

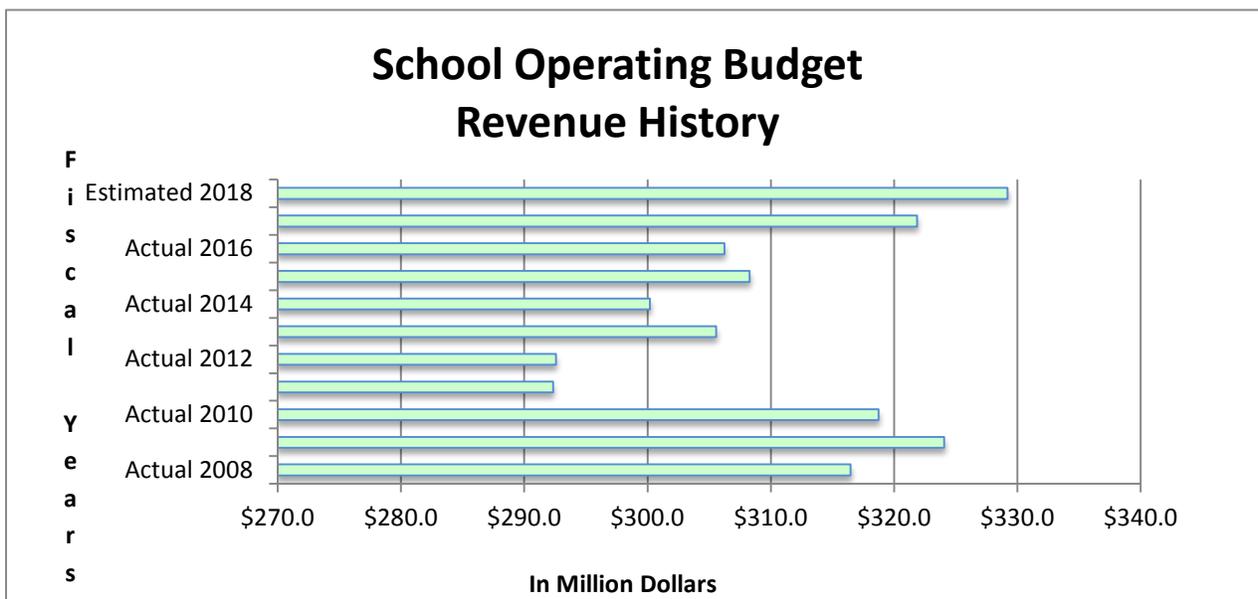
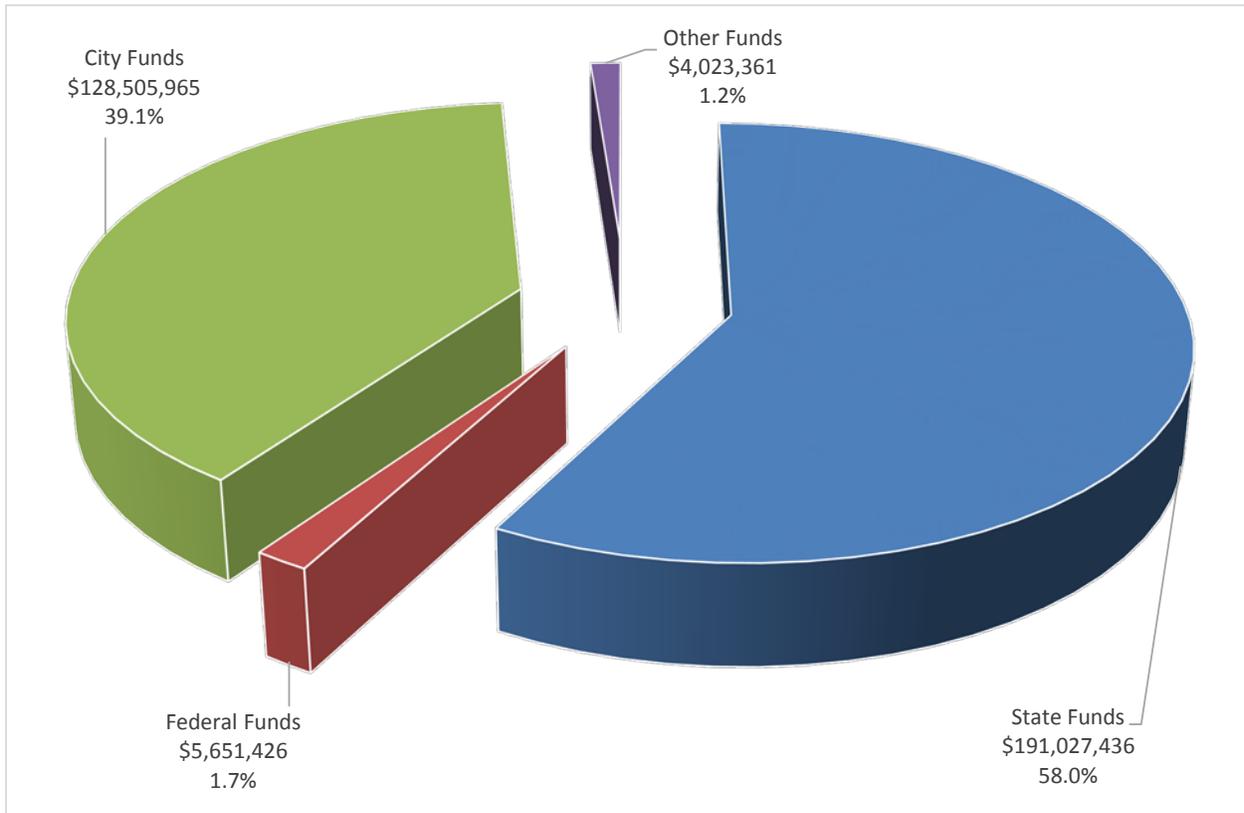
**Requests for Information**

This executive summary and introduction are designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the School Board's budget/finances. Additional information is provided in the budget document and other Norfolk Public Schools support documents. We would be happy to provide any information you may need. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to Mrs. Rhonda R. Ingram, Chief Financial & Operations Officer, at (757) 628-3482.

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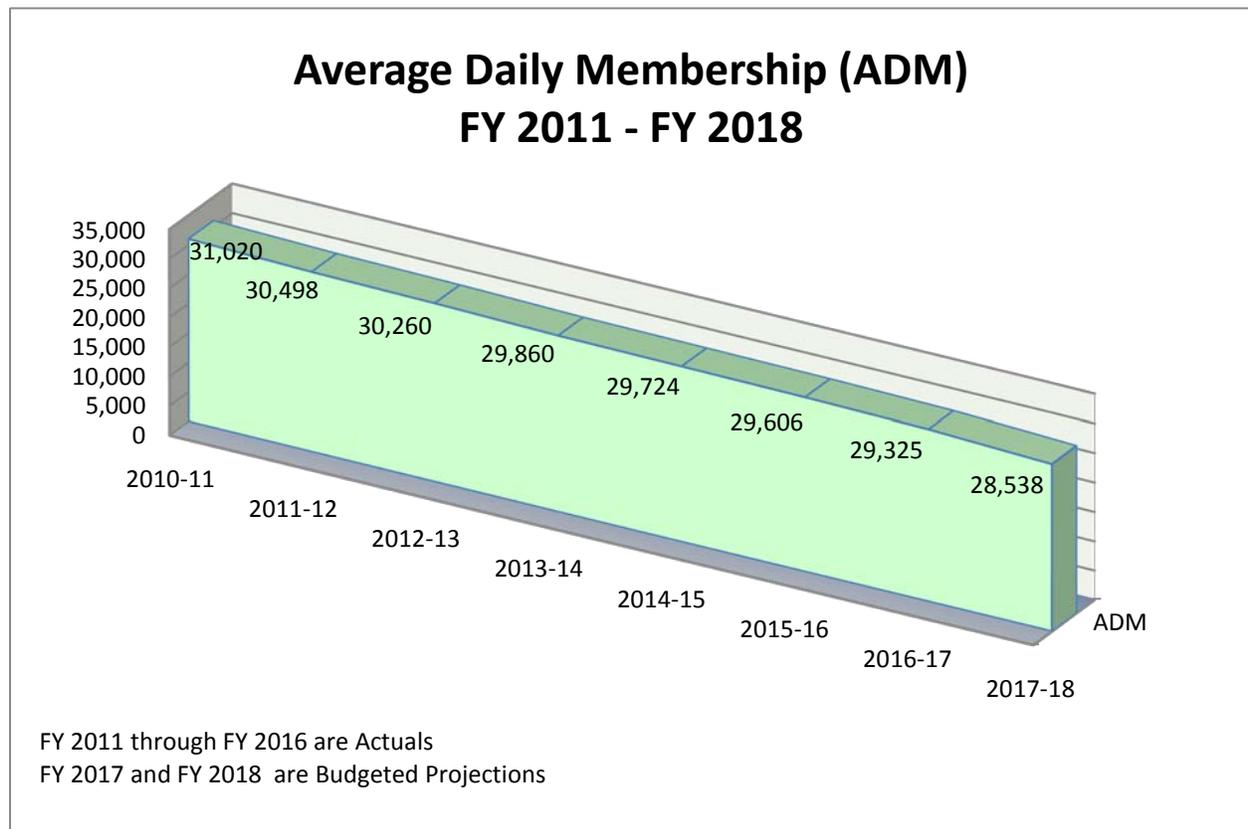
## Revenue

### Fiscal Year 2018 Operating Revenue by Major Source



In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local government according to the composite index. In Norfolk, the composite index for fiscal years 2016-2018 is 29.88% which means for every dollar of support called for by the SOQ, the City of Norfolk is required to pay about 30 cents under the state's formula. Norfolk's composite index for the next biennium is a reduction from 31.23% which means that the state's portion of SOQ funding increases. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ.

The state provides funding to school divisions based on their March 31st Average Daily Membership (ADM). NPS is projecting a March 2018 ADM of 28,538 which is 787 fewer students than the 29,325 budgeted ADM for fiscal year 2017. This will equate to a reduction in state SOQ funding. The chart below shows a trend of declining March ADM since fiscal year 2011.



Norfolk's revenue projections from the Commonwealth of Virginia (state) for fiscal year 2018 is based on the amendments to the 2016-2018 Biennial Budget adopted by the 2017 General Assembly on February 25, 2017. The General Assembly's adopted amendments are outlined in Superintendent's Memo #58-17 dated February 28, 2017. The General Assembly's amendments are now with the Governor for action. The Governor will have several options that include: signing the budget as presented with no changes, returning the budget to the General Assembly with amendments, returning the budget to the General Assembly with vetoes or returning the budget to the General Assembly with some combination of vetoes and amendments.

After the Governor completes his actions on the budget, a reconvened "veto session" will occur where the General Assembly will consider any amendments or vetoes proposed by Governor McAuliffe. The reconvened session is scheduled for April 5, 2017. Unless signed by Governor McAuliffe with no changes, the amended 2016-2018 Biennial Budget adopted by the 2017 General Assembly will not become final until after the reconvened session has concluded and the Governor signs the budget into law.

In addition to updating Sales Tax and Lottery revenue estimates dedicated to public education and updating the Direct Aid accounts for enrollment changes, program participation and other technical changes, two key adjustments to the General Assembly's Biennial Budget that was different from Governor McAuliffe's introduced amendments is the Compensation Supplement and an increase in lottery funding.

Compensation adjustments:

- The Governor's amendment eliminated the 2.0% Compensation Supplement for fiscal year 2018 and added a one-time 1.5% bonus for Standards of Quality-funded instructional and support positions effective December 1, 2017 in fiscal year 2018. Funded SOQ instructional positions include the teacher, guidance counselor, librarian, instructional aide, principal and assistant principal.
- The General Assembly's amendment removed the funding for fiscal year 2018 bonus in the Governor's introduced amendments and reinstated funding for a 2.0 percent Compensation Supplement for fiscal year 2018 to be effective February 15, 2018 for funded SOQ instructional and support positions. School divisions must certify to the Department of Education by June 1, 2017 that salary increases of a minimum average 2.0% have been or will have been provided to instructional and support personnel during the 2016-2018 biennium, either in fiscal year 2017, fiscal year 2018 or through a combination of the two years.

Lottery Funding: The General Assembly increased statewide funding for the Supplemental Lottery Per Pupil amount and eliminated language that required at least 50% of the funding be

used for non-recurring expenditures. Language was inserted that permits a school division to spend the funds on both recurring and non-recurring expenses in a manner that best supports the division's needs.

A key component in projecting State revenue is student enrollment. With a projected enrollment decline of 787 students or 2.7% from the budgeted March 2017 ADM, we are projecting basically no growth in State revenue. State revenue under the General Assembly's Approved Amendments for fiscal year 2018 based on an estimated March Average Daily Membership (ADM) of 28,538 students is projected to increase 0.3% or \$482 thousand from the current fiscal year. Standards of Quality funding is projected to decrease by \$96 thousand; Sales Tax is projected to decrease by \$675 thousand; Lottery Funds is projected to decrease \$3.9 million; and Incentive and Categorical funding is projected to increase \$5.2 million.

We are requesting a \$9.9 million increase in City funding for operations to support the School Board's Proposed Budget for fiscal year 2017-2018.

In FY 2014, a new and on-going appropriation of \$3.3 million was supported by a dedicated two-cent real estate tax increase. The use of these funds in fiscal year 2014 and subsequent fiscal years will be restricted to construction, technology, and infrastructure projects/needs.

Any unexpended balances in the amounts appropriated **shall not** revert to the surplus of the General Fund, but solely be dedicated to the construction, technology and infrastructure program and shall be carried forward on the books of the City and re-appropriated and made available for expenditure in the succeeding year. This funding will continue for fiscal year 2018.

The CTI funding for FY 2016 was increased \$43,500 to \$3.4 million. To assist with the funding gap, the total allocation of \$3.4 million was split into two components - \$1.5 million to support operating needs and \$1.9 million for debt service. In addition to that re-alignment, there was a one-time CTI carry forward of \$246,600 of unused design funds to support operating needs. This re-alignment of CTI funding provided a total of \$1.75 million of additional funding to support operating needs.

In fiscal year 2016, the City re-appropriated \$1.7 million of CTI Debt Service funding for operating costs. These one-time operating funds have been eliminated and the \$1.5 million has been restored to the Debt Service component. In fiscal year 2017, total CTI Debt Service funding is \$3,527,400. For fiscal year 2018, CTI Debt Service funding is anticipated to increase \$110,800.

Federal revenue consists primarily of Federal Impact Aid, based on the number of children in Norfolk who are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not subject to local property tax. Children living in government supplied housing on a military base are examples. In fiscal year 2013, the Federal government indicated that it will fund Impact Aid at 60 cents on the dollar versus 85 cents. We are uncertain about sequestration and have level funded Impact Aid funds.

E-rate is another source of federal revenue. The E-rate program, officially known as Universal Services Schools and Libraries Discount Mechanism, was created as part of the *Telecommunications Act of 1996*. The program was initially established to help schools and libraries connect to the Internet. It provides discounts up to 90% on goods and services essential for classrooms and libraries to receive voice, video and data communications. NPS has been receiving an 81% discount on telephone landlines, cellular and long distance services.

In fiscal year 2015, E-rate began a modernization process wherein discounts will be applied to controllers and wired switches, cabling, etc. and will begin phasing out all voice services, including local, long distance, voice-over IP and cellular services (voice portion only). The shared discount will be reduced by 20% each year until exhausted. E-rate funding is based on the prior year's expenditures and our discount rate will be reduced by 20%.

Federal funds are currently level funded; however, reductions will be calculated as it relates to E-rate funding.

Also on the federal level, the President has released his proposed budget which could have significant implications for public schools. If approved, education and many other agencies will have massive reductions. As it relates to our fiscal year 2018 Operating Budget, we have \$3.2 million in Impact Aid and \$1.7 million in Medicaid Reimbursements. Eliminating those two funding streams will create a \$4.9 million funding gap. We could also see reductions in our Federal Grants.

The School Board's Proposed Fiscal Year 2018 Budget reflects an approach of reducing base expenditures – re-alignment and reductions based on trend analysis and projections; re-alignment of program expenditures based on programmatic reviews; re-aligning staff to address the declining student population and program participation; and re-aligning resource and support staff (for enrollment decline over the past six to eight years) with SOQ funded positions. While the classroom teaching positions have been adjusted each year for enrollment decline, resource teachers and support positions had not been adjusted for the enrollment decline.

The budget gap is a result eliminating one-time revenue funding for FY 2017, phase-one of implementing recommendations from the Compensation Study and Alternative Education Study completed in the fall, anticipated increases in VRS employer contributions, an anticipated 6.0% increase in health insurance premiums and mandatory increases in programmatic and operational costs.

To fund the School Board's Proposed Fiscal Year 2017-2018 Operating Budget, \$329,208,188 is required, which is an increase of \$7.3 million or 2.3% from fiscal year 2017 budget.

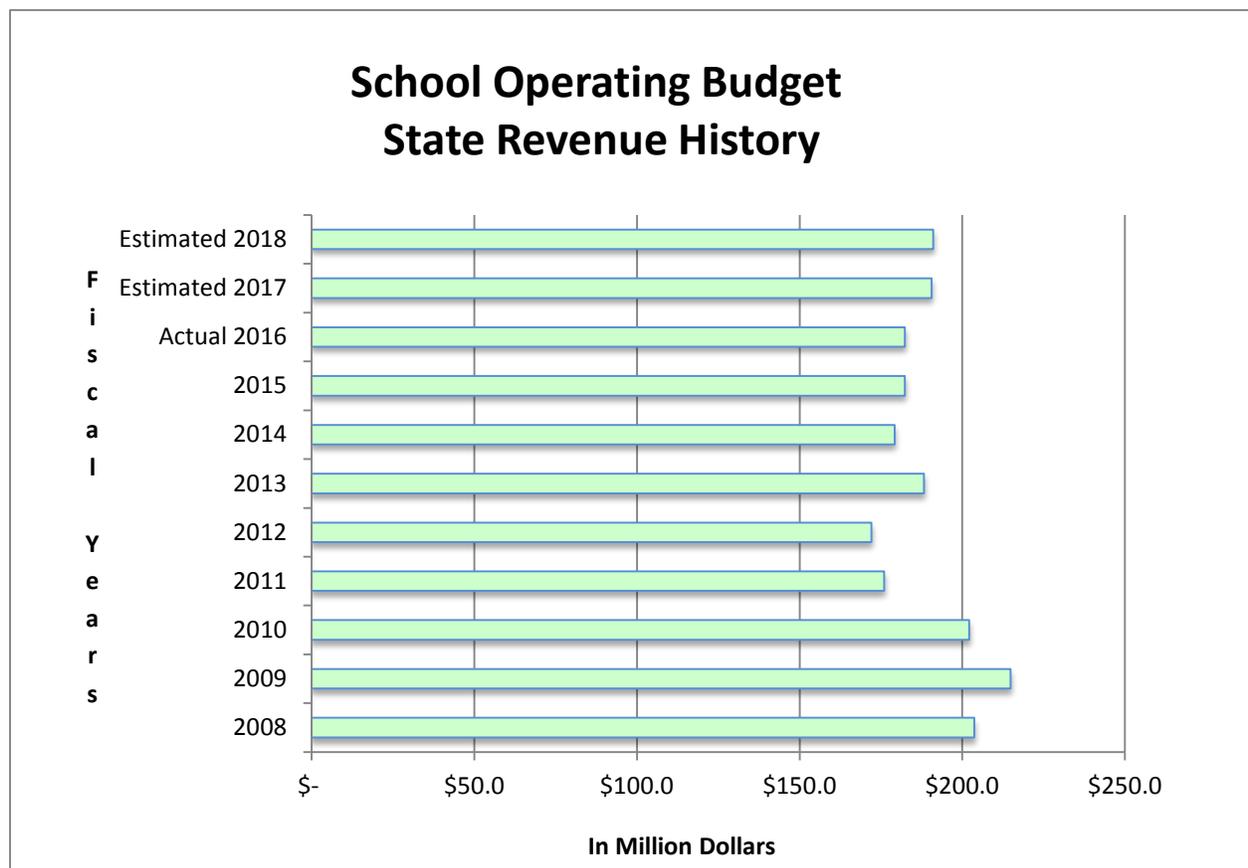
Details on all Operating Fund revenue and multi-year comparisons can be found in **APPENDIX A** of this document.

Federal Grants are legislated by the federal government based on specific populations or classes of children to be served. Federal and state grants as well as Capital Improvement Projects (CIP) funding are kept in separate funds and are shown in the Grants and Other Funds Section of this document and **APPENDIX B**.

### State Educational Funding Overview

The Commonwealth of Virginia funds the Standards of Quality outlined in Virginia’s Constitution and codified in the Code of Virginia. State revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Since fiscal year 2008, our projected 2018 ADM has declined 3,675 students or 11.4%.

The chart below shows the trend of state funding since the 2008 fiscal year. Our estimated revenue for fiscal year 2018 is approximately \$12.7 million less than the state revenue received in 2008.



### Composite Index

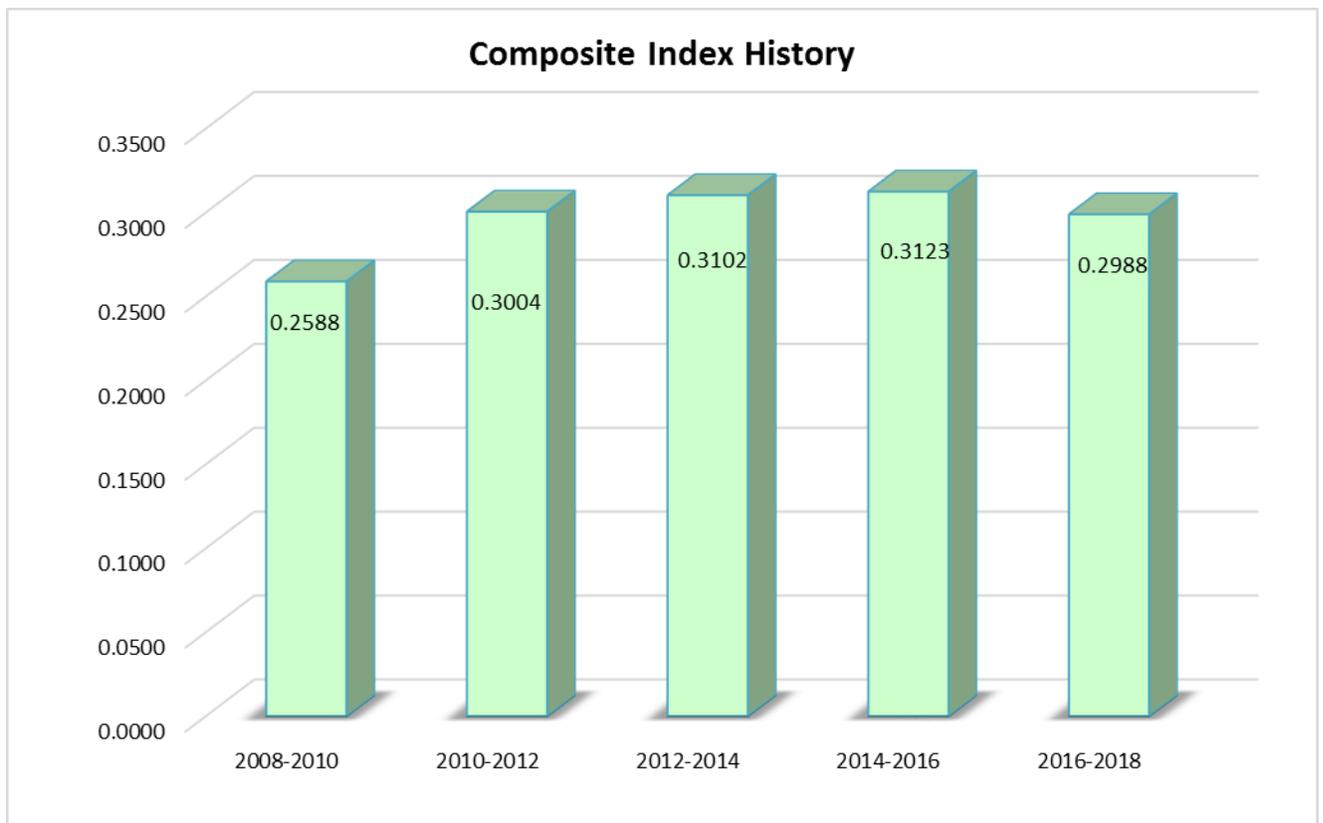
The Composite Index is the state's measure of the local ability to pay for education. For every dollar of support from the state SOQ, the locality is expected to "match" a portion of the state dollar. It is calculated using three measures of the local tax base:

- true real estate values (50% of measure)
- adjusted gross income (40% of measure)
- local taxable retail sales (10% of measure)

Each of these measures is combined into two per-capita components:

- average daily membership (weighted two-thirds)
- population (weighted one-third)

Each locality's ability-to-pay is evaluated relative to all other localities' ability-to-pay by dividing individual locality values by total statewide values. Finally, the calculation is multiplied by 45 percent so that the average local share is 45 percent and the average state share is 55 percent. By law, however, no locality is responsible for more than 80 percent of the total required cost of public education. The following chart depicts the historical trend of the composite index for Norfolk Public Schools.



## **Direct Aid to Public Education**

There are four basic types of Direct Aid funding for public education in Virginia:

- Standards of Quality (SOQ)
- Categorical (Mandated Programs)
- Incentive-Based Funds
- Lottery Funded Programs

The funding stream provided for the Standards of Quality is not meant to reimburse school divisions for all actual educational expenditures. Therefore, not all of the expenditures incurred by school divisions, and reported on the Annual School Report (ASR), are included in the SOQ cost calculations. In addition, funding provided for the cost areas recognized by the SOQ is provided based on statewide prevailing averages, not based on divisions' actual expenditures.

Further, the following educational programs reported on the Annual State Report are not funded through the SOQ:

- summer school
- adult education
- non-regular day education (such as Head Start)
- non-LEA programs (such as Hospitals, Clinics, and Detention Homes program)
- school food services

## **Standards of Quality (SOQ)**

The Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must meet. The standards are established in the Constitution of Virginia and are defined in the Code of Virginia. The standards can only be altered by the Board of Education and the General Assembly.

The prevailing cost method is used to determine funding levels for SOQs. There are two funding categories for the accounts listed below – funding for instructional standards and funding for support costs.

## **Direct Aid to Public Education includes the following accounts:**

- Basic Aid
- Gifted Education
- Remedial Education
- Vocational Education
- Special Education

- Fringe Benefits – Retirement / Social Security / Group Life
- Retiree Health Care Credit
- Textbooks
- Remedial Summer School
- Sales Tax

**Data Requirements for Funding of Instructional Costs:**

- Instructional Position Standards
- Annual School Report (ASR) Financial Data (for funded instructional salaries)
- Salary Inflation Factor
- Fall Membership by School
- Fall Membership Projections
- ASR Average Daily Membership (ADM)
- March 31 ADM (Actual and Projected)
- Special Education Child Count
- Required Vocational Education Positions
- Virginia State Assessment Program (VSAP) Lower Quartile Data (Remedial)
- Social Security Rate and Cap
- Group Life Rate
- Health Care Premium Amount
- Instructional Virginia Retirement System (VRS) Rate (Employer Share)
- Cost of Competing Factors

The SOQ funds functions that support instructional activities including non-instructional support staff and day to day school operations. These support functions include areas such as:

- instructional support
- pupil transportation
- attendance and health
- substitute teachers
- professional development
- operations and maintenance of school facilities

**Support Positions Funded in the Standards of Quality:**

In order to calculate support costs, the SOQ funding model uses actual expenditure data from a previous fiscal year to determine a weighted average of what it costs to operate a school division – this is called the “prevailing cost.”

SUPPORT POSITIONS FUNDED IN STANDARDS OF QUALITY BASIC AID	
<p><b>Professional Support Positions</b></p> <p><b>Assistant Superintendent</b></p> <p><b>Instructional Professional</b>                      Guidance Administrative                      Social Worker Administrative                      Social Worker Instructional                      Social Worker Other                      Homebound Administrative                      Improvement Administrative                      Improvement Instructional                      Media Administrative                      Media Instructional</p> <p><b>Instructional Technical/Clerical</b>                      Guidance Technical                      Guidance Clerical                      Social Worker Clerical                      Homebound Clerical                      Improvement Technical                      Improvement Clerical                      Media Clerical                      Principal Technical                      Principal Clerical</p>	<p><b>Professional Support Positions Cont.</b></p> <p><b>Attendance and Health Administrative</b>                      Attendance and Health Administrative                      Attendance and Health Other Professional</p> <p><b>Attendance and Health Technical/Clerical</b>                      Attendance &amp; Health Clerical                      Attendance &amp; Health Technical</p> <p><b>Operation &amp; Maintenance Professional</b>                      Operations &amp; Maintenance Administrative                      Operations &amp; Maintenance Other Professional</p>
	<p><b>Non-Professional Support</b></p> <p><b>Operation &amp; Maintenance Tech. &amp; Clerical</b>                      Operations &amp; Maintenance Technical                      Operations &amp; Maintenance Clerical                      Operations &amp; Maintenance Trades                      Operations &amp; Maintenance Laborer                      Operations &amp; Maintenance Service</p>
	<p><b>Pupil Transportation</b></p>
	<p><b>Superintendent</b></p>
	<p><b>School Board Members</b></p>

Funded instructional salaries and support costs associated with the Standards of Quality are based on past expenditure data, which is compiled from the Annual School Report (ASR).

Data from even-numbered fiscal years is used to establish the base funding for a particular biennium. For example, data from the fiscal year 2014 Annual School Report was used to calculate prevailing instructional salaries and support funding for the 2016-2018 biennium. There is a proposal to change this from even-numbered fiscal years to odd-numbered fiscal years.

In addition to the support costs calculated by the model's support processes, the following costs are calculated separately before being incorporated into the model:

- superintendent cost
- school board cost
- school nurse cost
- pupil transportation cost

**SOQ MODEL SUMMARY**

**Instructional Costs**

**+ Support Salary Costs**

**+ Non-Personal Support Costs**

**+ Other SOQ (Off-Model) Costs**

**- Projected Revenues (local)**

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**= TOTAL SOQ COST**

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Operating Budget SOQ Detail							
	Actual 2014	Actual 2015	Actual 2016	Approved 2017	Estimated 2018	\$ Difference	% Over (Under) 2017
<b>State SOQ Accounts</b>							
Basic Aid	\$ 81,323,218	\$ 84,763,492	\$ 83,986,359	\$ 87,483,196	\$ 85,183,732	\$ (2,299,464)	-2.6%
Textbook Payments	1,372,991	977,711	1,140,032	375,475	2,196,791	1,821,316	485.1%
Vocational Education SOQ	1,379,977	940,310	936,588	1,007,572	980,531	(27,041)	-2.7%
Gifted Education	947,447	960,751	956,948	987,009	960,521	(26,488)	-2.7%
Special Education SOQ	10,669,078	9,975,457	9,915,614	9,520,525	9,265,022	(255,503)	-2.7%
Prevention, Intervention, and Remediation	4,902,009	5,846,272	5,823,133	6,209,932	6,043,275	(166,657)	-2.7%
Fringe Benefits (VRS-Retirement)	9,186,118	11,263,273	10,892,923	11,720,733	12,686,876	966,143	8.2%
Fringe Benefits (SS-Social Security)	5,499,313	5,539,650	5,517,723	5,675,302	5,522,993	(152,309)	-2.7%
Fringe Benefits (GL-Group Life)	350,143	347,506	346,130	390,691	380,206	(10,485)	-2.7%
English Second Language (ESL) (Moved from Lottery)	-	-	-	628,967	707,668	78,701	12.5%
Remedial Summer School (Moved from Lottery)	655,487	1,128,231	797,514	830,827	806,236	(24,591)	-3.0%
<b>Total SOQ Funding</b>	<b>\$116,285,781</b>	<b>\$121,742,652</b>	<b>\$120,312,964</b>	<b>\$124,830,229</b>	<b>\$124,733,851</b>	<b>\$ (96,378)</b>	<b>-0.1%</b>

### Sales Tax

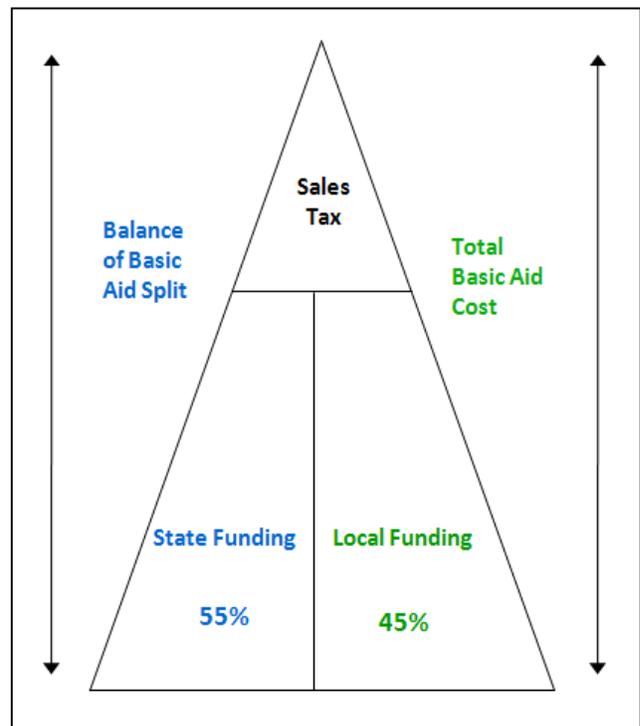
Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and the local governments. By law, 1 and 1/8 percent of state sales tax revenue is dedicated to public education.

Projected sales tax revenue (provided by the Department of Taxation) is distributed among localities based on the triennial school-age population census.

This distribution of sales tax revenue is subtracted from the total cost of Basic Aid for each division before Basic Aid is split into state and local shares based on the composite index.

Distribution of sales tax as adjusted by Basic Aid and split into state and local shares based on the composite index. An inverse relationship exists between sales tax and basic aid. If sales tax revenue is less than expected, basic aid may be increased to cover the state's share of funding.

The Governor's Introduced Budget decreases sales tax by \$674,862.



State Sales Tax						
	Actual 2014	Actual 2015	Actual 2016	Approved 2017	Estimated 2018	% Over (Under)
State Sales Tax	\$ 30,701,766	\$ 31,992,590	\$ 32,400,377	\$ 33,211,659	\$ 32,536,797	\$ (674,862) -2.0%

## Non-SOQ State Funding

In addition to the programs funded through the Standards of Quality, the state funds a number of programs that address specific needs of students and school divisions. These are funded as direct funds or as grant funds.

These programs are broken into three groups:

- **Categorical** Programs
- **Incentive-Based** Programs
- **Lottery Funded** Programs (legislated and not guaranteed funding)

Categorical and Incentive-Based Programs are funded through formulas which are usually based on:

- Calculated per pupil amounts
- The number of students eligible to participate in the program or a proxy for estimating this number (For example, the percent of students eligible for the federal free lunch program is often used as a proxy for the number of students at risk of educational failure.)

An example of a formula driven program is Early Reading Specialists Initiative (Incentive-Based Program).

## Categorical Programs

Categorical Programs focus on particular needs of special student populations or fulfill particular state obligations. These programs are typically required by state or federal law and/or regulation.

Examples of Categorical Programs include:

- Various special education programs targeted toward children who, for medical or behavioral reasons, cannot enroll in public schools
- Adult education
- Special Education - Homebound

### Incentive-Based Programs

Incentive-Based Programs are not required by law but are intended to target resources for specific student or school needs statewide. School divisions participate in these programs at their option but are usually required to agree to certain terms before they receive state funding and are usually required to provide a local match for state funding.

Examples of Incentive-Based Programs include:

- Governor’s School (NPS is fiscal agent)
- Compensation Supplements and Bonus Payments
- Early Reading Specialists Initiative
- Math/Reading Instructional Specialists

Other (Incentive and Categorical) State Revenue							
	Actual 2014	Actual 2015	Actual 2016	Approved 2017	Estimated 2018	\$ Difference	% Over (Under) 2017
<b>Other (Incentive and Categorical) State Revenue</b>							
Special Education Cat : Homebound	\$ 95,908	\$ 196,207	\$ 104,098	\$ 108,265	\$ 77,306	\$ (30,959)	-28.6%
Special Education Cat: Tuition (Split with Lottery)	-	-	-	-	1,173,954	1,173,954	100.0%
Adult Education	96,705	86,792	74,543	-	-	-	0.0%
Additional Assistance with Retirement, Inflation & Preschool Costs	2,051,361	-	-	-	-	-	0.0%
At-Risk (Split funded Lottery Programs)	-	-	-	-	4,727,653	4,727,653	100.0%
Technology - VPSA	1,279,930	1,359,226	1,490,000	1,585,200	1,585,200	-	0.0%
Compensation Supplements	2,043,323	-	1,492,550	1,389,547	877,992	(511,555)	-36.8%
Bonus Payment	-	-	-	-	-	-	100.0%
Math/Reading Instructional Specialists	-	292,664	472,408	547,829	410,771	(137,058)	-25.0%
Early Reading Specialists Initiative	122,765	251,141	168,906	182,623	157,977	(24,646)	-13.5%
Tenmarks Math Premium Pilot Program	-	-	1,500	-	-	-	0.0%
<b>Total Other (Incentive and Categorical) State Revenue</b>	<b>\$ 5,689,993</b>	<b>\$ 2,186,030</b>	<b>\$ 3,804,005</b>	<b>\$ 3,813,464</b>	<b>\$ 9,010,853</b>	<b>\$ 5,197,389</b>	<b>136.3%</b>

### Lottery Funded Programs

Lottery Funded Programs are not guaranteed funds and almost all of them require local matching based on the Composite Index.

Examples of Lottery Funded Programs include:

- Career and Technical Education Program (grant type funding)
- Special Education Regional Tuition (SECEP) – split funded with Incentive Funds for 2018
- Virginia Preschool Initiative Program – created to enhance early education opportunities for three and four year olds
- K-3 Primary Class Size Reduction Program – created to lower class sizes in kindergarten through third grade
- Early Reading Intervention
- Textbooks (moved to SOQ funds for 2018)
- Teacher Mentor and ISAEF Programs (Previously reported in Grants and Other Funds)
- Supplemental Lottery Per Pupil Allocation

Lottery Funded Programs							
	Actual 2014	Actual 2015	Actual 2016	Approved 2017	Estimated 2018	\$ Difference	% Over (Under) 2017
<b>Lottery Funded Programs</b>							
At-Risk	\$ 5,523,500	\$ 5,861,268	\$ 5,833,894	\$ 6,243,157	\$ 1,359,245	\$ (4,883,912)	-78.2%
Early Reading Intervention	678,392	719,562	713,020	748,686	828,820	80,134	10.7%
Mentor Teacher Program	28,169	36,142	28,782	36,142	27,801	(8,341)	-23.1%
Foster Care	146,907	11,890	-	12,504	9,406	(3,098)	-24.8%
K-3 Primary Class Size Reduction	7,288,898	7,398,324	7,303,057	8,483,267	8,286,191	(197,076)	-2.3%
SOL Algebra Readiness	542,187	549,657	538,425	568,868	536,945	(31,923)	-5.6%
ISAEF	62,869	87,863	66,359	62,869	62,869	-	0.0%
Virginia Preschool Initiative	7,561,588	6,783,473	6,787,599	5,991,316	5,982,726	(8,590)	-0.1%
Special Education CAT: Tuition	3,662,586	3,301,246	3,085,499	3,366,052	1,972,116	(1,393,936)	-41.4%
Career and Technical Education	87,794	105,250	92,921	217,106	194,443	(22,663)	-10.4%
English as a Second Language (Moved to SOQ)	446,664	621,991	582,780	-	-	-	0.0%
Supplemental Lottery Per Pupil Allocation	-	-	-	1,077,896	5,485,373	4,407,477	408.9%
Textbooks (Split funded SOQ & Lottery)	475,149	989,172	819,065	1,881,897	-	(1,881,897)	-100.0%
<b>Total Lottery Funded Programs</b>	<b>\$ 26,504,703</b>	<b>\$ 26,465,837</b>	<b>\$ 25,851,400</b>	<b>\$ 28,689,760</b>	<b>\$ 24,745,935</b>	<b>\$ (3,943,825)</b>	<b>-13.7%</b>

### Federal Revenue

Federal Revenue consists primarily of revenue from the Federal Impact Aid application made each year by Norfolk Public Schools. The federal cards are generated each fall and parents are asked for information regarding residence and employment. The information is compiled and application is made to the Federal government.

Medicaid Reimbursement is applied for by the Special Education department quarterly and is based on Medicaid eligible students to whom approved services are rendered. The expenses that are reimbursed are those spent from local funds. Federal and certain state funds are not eligible for reimbursement.

NJROTC is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we are reimbursed at 50 percent.

Telecom Discount Rate, also known as E-rate is a federal rebate offered to encourage connectivity to the World Wide Web. Beginning in fiscal year 2015, E-rate is undergoing a modernization wherein discounts will be applied to controllers and wired switches, cabling, etc. and will begin phasing out all voice services, including local, long distance, voice-over IP and cellular services (voice portion only). The shared discount will be reduced by 20% each year until exhausted. E-rate funding is based on the prior year's expenditures and our discount rate will be reduced by 20%.

Based on the President's proposed 2018 budget, Impact Aid and Medicaid Reimbursements would be reduced or eliminated if approved.

Federal Funds							
	Actual 2014	Actual 2015	Actual 2016	Approved 2017	Estimated 2018	\$ Difference	% Over (Under) 2017
<b>Federal Funds</b>							
Impact Aid	\$ 3,494,081	\$ 2,613,766	\$ 2,817,182	\$ 3,255,721	\$ 3,255,721	\$ -	0.0%
Telecom Discount Rate (E-rate)	401,277	424,842	474,214	317,412	317,412	-	0.0%
Medicaid Reimbursement	2,173,952	1,975,645	1,801,733	1,700,000	1,700,000	-	0.0%
NJROTC	366,836	378,484	306,000	378,293	378,293	-	0.0%
Advance Placement Grant	38,115	35,002	-	-	-	-	0.0%
<b>Total Federal Funds</b>	<b>\$ 6,474,260</b>	<b>\$ 5,427,739</b>	<b>\$ 5,399,128</b>	<b>\$ 5,651,426</b>	<b>\$ 5,651,426</b>	<b>\$ -</b>	<b>0.0%</b>

### City Appropriations

City Appropriations are negotiated yearly between the Norfolk School Board and the Norfolk City Council. The City funds the schools above the minimum required by the state. An historical detail of the revenue under local control can be found in the **Supplemental Section** of this document.

A change in the funding of school nurses was reflected in fiscal year 2013. The City had been appropriating funds to the Norfolk Public Health Department to provide school nurses in our schools. Effective in 2013, this appropriation, \$1.5 million, was reflected in the schools budget with an off-setting expenditure to the Norfolk Public Health Department. For fiscal year 2016, all school nurses are employees of Norfolk Public Schools. Therefore, the \$1.5 million was used to fund the nurses' salaries and associated benefits.

A change in the funding of school crossing guards was reflected in fiscal year 2015. In the past, the City paid for the crossing guards. In fiscal year 2015, the City appropriated \$617,522 to the School Board for crossing guards. The crossing guards will remain employees of the City and the City will bill the School Board for services rendered. We anticipate this funding to continue for fiscal year 2018.

CTI Debt Services is anticipated to increase \$110,800.

NPS is requesting a \$9.9 million increase in K-12 Regular Appropriation from the City. This will be a total increase of \$10 million in City Funds for fiscal year 2018.

City Funds							
	Actual 2014	Actual 2015	Actual 2016	Approved 2017	Estimated 2018	\$ Difference	% Over (Under) 2017
<b>City Funds</b>							
Regular Appropriation	\$ 110,319,000	\$ 111,819,000	\$ 111,854,400	\$ 114,354,400	\$ 114,354,400	\$ -	0.0%
Additional Appropriation Requested	-	-	-	-	9,895,843	9,895,843	100.0%
School Nurses Appropriation	1,535,400	1,535,400	-	-	-	-	0.0%
School Crossing Guards Appropriation	-	617,522	617,522	617,522	617,522	-	0.0%
CTI Cash Funds & 2014 Unused Design Funds	-	-	1,746,600	-	-	-	0.0%
Additional Appropriation	-	750,000	550,000	-	-	-	0.0%
<b>Sub-Total: Operating Funds</b>	<b>111,854,400</b>	<b>114,721,922</b>	<b>114,768,522</b>	<b>114,971,922</b>	<b>124,867,765</b>	<b>9,895,843</b>	<b>8.6%</b>
<b>Debt Service: Construction, Technology &amp; Infrastructure (CTI)</b>	-	-	-	3,527,400	3,638,200	110,800	3.1%
<b>Debt Service: CTI Carry Forward</b>	-	3,000,000	-	-	-	-	0.0%
<b>Sub-Total: Debt Service</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>3,527,400</b>	<b>3,638,200</b>	<b>110,800</b>	<b>3.1%</b>
<b>Total City Funds</b>	<b>\$ 111,854,400</b>	<b>\$ 117,721,922</b>	<b>\$ 114,768,522</b>	<b>\$ 118,499,322</b>	<b>\$ 128,505,965</b>	<b>\$ 10,006,643</b>	<b>8.4%</b>

### Re-Appropriated Carry Forward Funds

Unexpended school and education funds in a fiscal year must be re-appropriated for use in a forthcoming fiscal year. These are one-time revenue sources for the year in which they are carried forward. In developing the subsequent year's budget, the elimination of this funding stream contributes to a budget gap. Therefore the \$3.1 million carried forward in fiscal year 2017 created a \$3.1 million reduction in base-line revenue for fiscal year 2018. We do not anticipate having any unspent funds at the end of fiscal year 2017. A brief summary of using carry forward funds for balancing prior fiscal years' budgets is outlined below.

- Fiscal year 2013 budget included \$9.9 million of re-appropriated funds from prior fiscal years and school bus reserve funds. In the past, the School Board set aside funds for the purchase of school buses. In fiscal year 2013, the City took on the responsibility to purchase school buses to replace the aging fleet. As a result of this approved action by City Council, \$2.1 million in unexpended school bus reserve funds were available to use and re-appropriated as carry forward funds for fiscal year 2013.
- Fiscal year 2014 budget included \$7.7 million of re-appropriated funds from fund balance and prior fiscal years.
- Fiscal year 2015 budget included \$5.9 million of re-appropriated funds from fund balance and prior fiscal years.
- Fiscal year 2016 budget included \$4.4 million of re-appropriated funds from fund balance and prior fiscal years.
- Fiscal year 2017 budget included a total of \$3.1 million or re-appropriated funds - \$1.1 million of audited fund balance from fiscal year 2015 and \$2.0 million of unspent funds from fiscal year 2016.
- Fiscal year 2018 does not include a request to re-appropriate any funds.

Re-Appropriated Carry Forward Funds							
	Actual 2014	Actual 2015	Actual 2016	Approved 2017	Estimated 2018	\$ Difference	% Over (Under) 2017
<b>Re-Appropriated Carry Forward Funds:</b>							
Re-Appropriated Prior Year Carry Forward Funds	\$ -	\$ -	\$ -	\$ 3,149,274	\$ -	\$ (3,149,274)	-100.0%
<b>Total Re-Appropriated Carry Forward Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,149,274</b>	<b>\$ -</b>	<b>\$ (3,149,274)</b>	<b>-100.0%</b>

### Miscellaneous Revenue

Projected prevailing revenues are deducted from calculated SOQ Basic Aid costs to account for revenues generated at the local level. These revenues include:

- Transportation for Field Trips
- Driver Education – A non-mandated program where fees are collected from students
- Indirect Cost
- Interest Income – Banks are paying very low interest rates and we are not earning as much interest as in previous years
- In-school Related Services (SECEP changes)

We are estimating level funding in Miscellaneous Revenue.

Other Local and Miscellaneous Funds							
	Actual 2014	Actual 2015	Actual 2016	Approved 2017	Estimated 2018	\$ Difference	% Over (Under) 2017
<b>Other Local Funds:</b>							
Adult Education Tuition and Fees	\$ 189,421	\$ 119,341	\$ -	\$ 211,000	\$ 211,000	\$ -	0.0%
Non-Resident Tuition	-	14,149	14,852	16,000	16,000	-	0.0%
Tuition - Summer School	54,009	32,833	123,785	86,000	86,000	-	0.0%
Fees: Vocational and Music	4,333	4,296	4,463	5,800	5,800	-	0.0%
Fees: Transportation for Field Trips	116,351	205,642	246,883	257,000	257,000	-	0.0%
Fees: Driver Education	128,165	25,951	9,400	134,951	134,951	-	0.0%
Indirect Costs Recovery - Grants	1,561,020	1,607,533	1,803,493	2,000,000	2,000,000	-	0.0%
Indirect Costs Recovery - Child Nutrition Services	-	-	250,000	250,000	250,000	-	0.0%
Tuition Recovery - TCC (Dual Enrollment)	-	-	29,040	71,610	71,610	-	0.0%
Interest Income	(54,881)	(15,120)	46,845	40,000	40,000	-	0.0%
Rental of School Facilities	15,023	8,516	48,837	20,000	20,000	-	0.0%
In-school Related Services (SECEP Charges)	217,313	184,819	240,259	200,000	200,000	-	0.0%
Credit Card Reimbursement	270,009	290,672	441,842	331,000	331,000	-	0.0%
<b>Total Other Local Funds</b>	<b>2,500,763</b>	<b>2,478,631</b>	<b>3,259,699</b>	<b>3,623,361</b>	<b>3,623,361</b>	<b>-</b>	<b>0.0%</b>
<b>Miscellaneous Funds:</b>							
Miscellaneous	178,258	259,726	431,709	400,000	400,000	-	0.0%
<b>Total Miscellaneous Funds</b>	<b>178,258</b>	<b>259,726</b>	<b>431,709</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total Other Local and Miscellaneous Funds</b>	<b>\$ 2,679,021</b>	<b>\$ 2,738,357</b>	<b>\$ 3,691,408</b>	<b>\$ 4,023,361</b>	<b>\$ 4,023,361</b>	<b>\$ -</b>	<b>0.0%</b>

<b>Operating Revenue All Sources</b>							
Revenue Source	Actual 2014	Actual 2015	Actual 2016	Approved 2017	Estimated Revenue 2018	\$ Difference	% Over (Under) 2017
<b>Commonwealth of Virginia:</b>							
Standards of Quality Funds	\$ 116,285,781	\$ 121,742,652	\$ 120,312,964	\$ 124,830,229	\$ 124,733,851	\$ (96,378)	-0.1%
State Sales Taxes	30,701,766	31,992,590	32,400,377	33,211,659	32,536,797	(674,862)	-2.0%
State Lottery Profits	26,504,703	26,465,837	25,851,400	28,689,760	24,745,935	(3,943,825)	-13.7%
Other State Funds	5,689,993	2,186,030	3,804,005	3,813,464	9,010,853	5,197,389	136.3%
<b>Sub-total</b>	<b>\$ 179,182,243</b>	<b>\$ 182,387,109</b>	<b>\$ 182,368,747</b>	<b>\$ 190,545,112</b>	<b>\$ 191,027,436</b>	<b>\$ 482,324</b>	<b>0.3%</b>
<b>Norfolk Support:</b>							
Regular Appropriation	\$ 110,319,000	\$ 111,819,000	\$ 111,854,400	\$ 114,354,400	\$ 114,354,400	\$ -	0.0%
Additional Appropriation Requested	-	-	-	-	9,895,843	9,895,843	100.0%
School Nursing Appropriation	1,535,400	1,535,400	-	-	-	-	0.0%
School Crossing Guards Appropriation	-	617,522	617,522	617,522	617,522	-	0.0%
CTI Cash Funds & 2014 Unused Design Funds	-	-	1,746,600	-	-	-	0.0%
Additional Appropriation: One-Time Support	-	750,000	550,000	-	-	-	0.0%
<b>Sub-total - Operating Fund</b>	<b>\$ 111,854,400</b>	<b>\$ 114,721,922</b>	<b>\$ 114,768,522</b>	<b>\$ 114,971,922</b>	<b>\$ 124,867,765</b>	<b>\$ 9,895,843</b>	<b>8.6%</b>
<b>Debt Service: Construction, Technology &amp; Infrastructure (CTI)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,527,400</b>	<b>3,638,200</b>	<b>110,800</b>	<b>3.1%</b>
<b>Debt Service: (CTI) Carry Forward</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Sub-total - Debt Service</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,527,400</b>	<b>\$ 3,638,200</b>	<b>\$ 110,800</b>	<b>3.1%</b>
<b>Sub-total - Norfolk Support</b>	<b>\$ 111,854,400</b>	<b>\$ 117,721,922</b>	<b>\$ 114,768,522</b>	<b>\$ 118,499,322</b>	<b>\$ 128,505,965</b>	<b>\$ 10,006,643</b>	<b>8.4%</b>
<b>Federal:</b>							
U.S. Dept. of Education Impact Aid	\$ 3,494,081	\$ 2,613,766	\$ 2,817,182	\$ 3,255,721	\$ 3,255,721	\$ -	0.0%
Telecom Discount Rate (E-rate)	401,277	424,842	474,214	317,412	317,412	-	0.0%
Medicaid Reimbursement	2,173,952	1,975,645	1,801,733	1,700,000	1,700,000	-	0.0%
NJROTC	366,836	378,484	306,000	378,293	378,293	-	0.0%
Advance Placement Grants	38,115	35,002	-	-	-	-	0.0%
<b>Sub-total</b>	<b>\$ 6,474,260</b>	<b>\$ 5,427,739</b>	<b>\$ 5,399,128</b>	<b>\$ 5,651,426</b>	<b>\$ 5,651,426</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Re-Appropriated Carry Forward Funds:</b>							
Re-Appropriated Prior Year Carry Forward Funds	\$ -	\$ -	\$ -	\$ 3,149,274	\$ -	\$ (3,149,274)	-100.0%
<b>Sub-total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,149,274</b>	<b>\$ -</b>	<b>\$ (3,149,274)</b>	<b>-100.0%</b>
<b>Other Local Sources and Miscellaneous Revenue:</b>							
Other Local Sources	\$ 2,500,763	\$ 2,478,631	\$ 3,259,699	\$ 3,623,361	\$ 3,623,361	\$ -	0.0%
Miscellaneous Revenue	178,258	259,726	431,709	400,000	400,000	-	0.0%
<b>Sub-total</b>	<b>\$ 2,679,021</b>	<b>\$ 2,738,357</b>	<b>\$ 3,691,408</b>	<b>\$ 4,023,361</b>	<b>\$ 4,023,361</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>\$ 300,189,924</b>	<b>\$ 308,275,127</b>	<b>\$ 306,227,805</b>	<b>\$ 321,868,495</b>	<b>\$ 329,208,188</b>	<b>\$ 7,339,693</b>	<b>2.3%</b>

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## **Operating Expenses**

The School Board's Proposed Operating Expenses for fiscal year 2017-2018 is \$329,208,188 which is a \$7.3 million or 2.3% more than fiscal year 2016-2017 approved budget. The major assumptions included in this budget are:

- \$5.0 million to begin implementation of recommendations from the Compensation Study completed in the fall
- \$3.0 million to support the proposed rate increase in employer contributions for the Virginia Retirement System
- \$2.2 million to support an anticipated 6.0% increase in health insurance premiums beginning December 2017
- \$1.7 million to support recommendations from the Alternative School & Services Study completed this year
- \$1.0 million to reinstate Facilities Improvements that were funded with the City's School Maintenance Fund for fiscal year 2017
- \$674 thousand for eight additional positions – five Instructional Technology Resource Teacher (ITRT) positions, an Athletic Trainer, an administrative position to support Special Education and an instructional administrator position to support Career & Technical Education
- \$402 thousand to support Facilities for repair and maintenance
- \$393 thousand to support Technology Services Synergy maintenance contract and eRate local match
- \$300 thousand to support unanticipated needs such as snow removal and emergency maintenance and repairs from weather conditions
- \$182 thousand to support Student Support Services operating costs and Student Health wrap-around services
- \$150 thousand to support Transportation for vehicle repair parts and supplies
- \$155 thousand to support the District's Redesign Initiative
- \$125 thousand to support transportation services for Homeless students in accordance with the Stuart McKinney Vento Act
- \$90 thousand to support the transportation of students walking from the public housing area to Booker T. Washington High School
- \$2.6 million for a reduction of 37 positions due to enrollment decline
- \$2.3 million for a reduction of 40 positions to begin the re-alignment of staff because of enrollment decline to SOQ
- \$1.2 million reduction of 21 positions for programmatic realignment/compliance/equity

- \$300 thousand reductions due to the elimination of vacant positions – hard-to-staff and right-sizing support positions
- Reductions were made in non-personnel operating costs to offset some of the cost of operating expense increases

With basically level funding from the State and the elimination of one-time revenue from fiscal year 2016, NPS faced a \$19.5 million funding gap. Staff was challenged with closing this gap while preserving core instructional programs and services. Salaries were re-based to reflect existing employees and current authorized positions to take advantage of any attrition factor related to the change in personnel. Programmatic savings were identified via the re-alignment and adjustment of staff and we began the process of re-alignment of staff to SOQ positions based on enrollment decline over the past six to eight years.

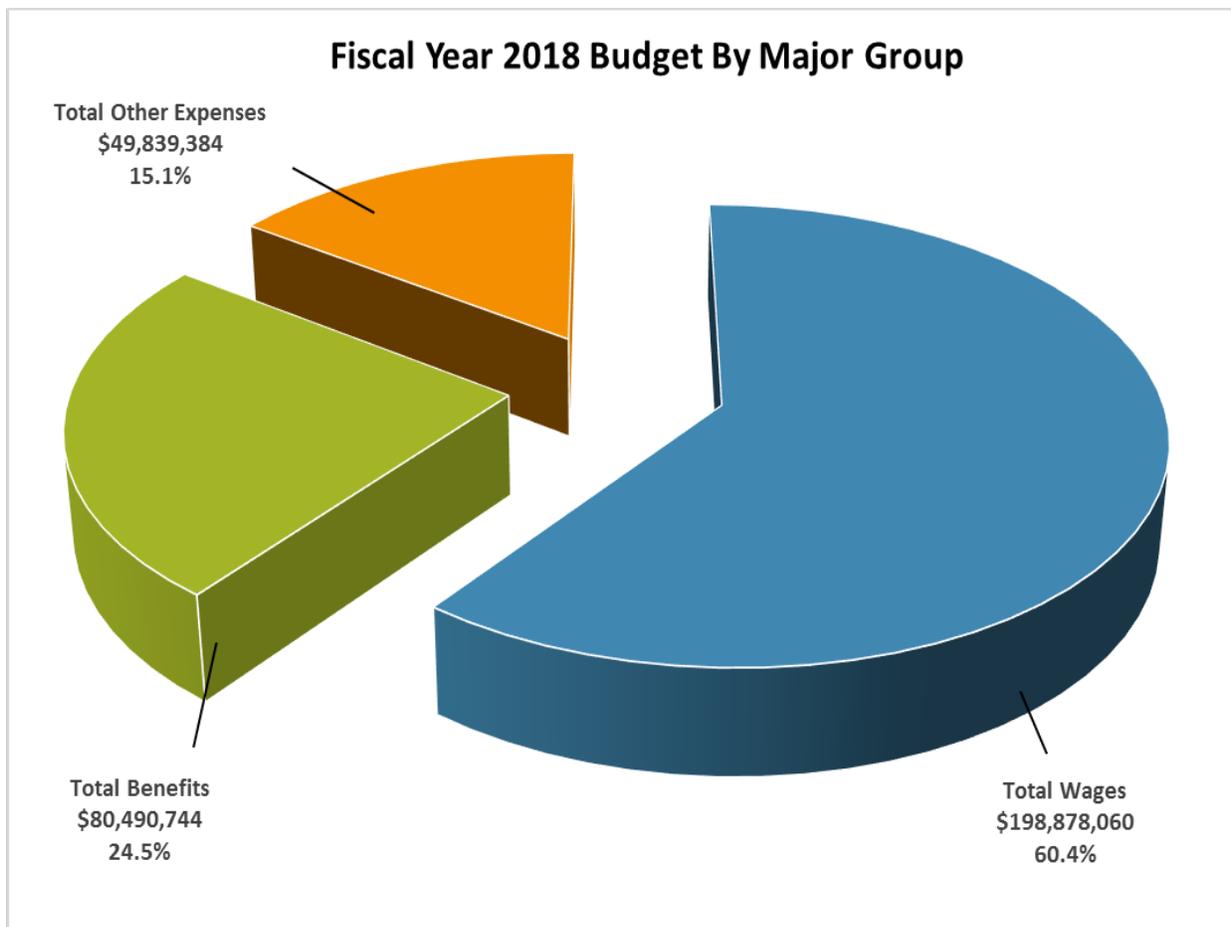
This budget includes a net reduction of 47.5 full-time equivalent positions: a net reduction of 48.5 Instructional Services positions, a reduction of two Support Services positions, a reduction of one Operations and Maintenance positions and the increase of four positions in Transportation. The adjustments are:

- Reductions due to declining enrollment:
  - Reduce 34 classroom teacher positions – elementary, middle and high school
  - Reduce 2 Special Education teacher positions
  - Reduce 1 Career & Technical teacher position
- Reductions to begin the re-alignment of staff because of enrollment decline to SOQ positions:
  - Reduce 24.5 elementary resource teacher and teacher assistant positions
  - Reduce 8.5 counselor positions
  - Reduce 7 media and media assistant positions
- Reductions due to programmatic re-alignment/compliance/equity:
  - Reduce 14 resource positions – MSQEP, reading and math specialists positions
  - Reduce 3 parent liaisons positions
  - Reduce 3 clerical positions
  - Reduce 1 custodial position – move Open Campus to NTC
- Reductions of vacant positions – hard to fill or right-sizing
  - Reduce 2 Occupational Therapists positions
  - Reduce 1 Alternative teacher position
  - Reduce 1 clerical position
- Add 44 teacher assistant positions for In-School Suspension (ISS) monitoring
- Restore 5 Instructional Technology Resource Teacher (ITRT) positions to meet SOQ requirements (Year 3 of 5-Year Phase-in)
- Add 1 Athletic Trainer

- Net increase of 0.5 administrative position
- Add 4 bus driver positions to support the transportation of students in the public housing area to Booker T. Washington High School

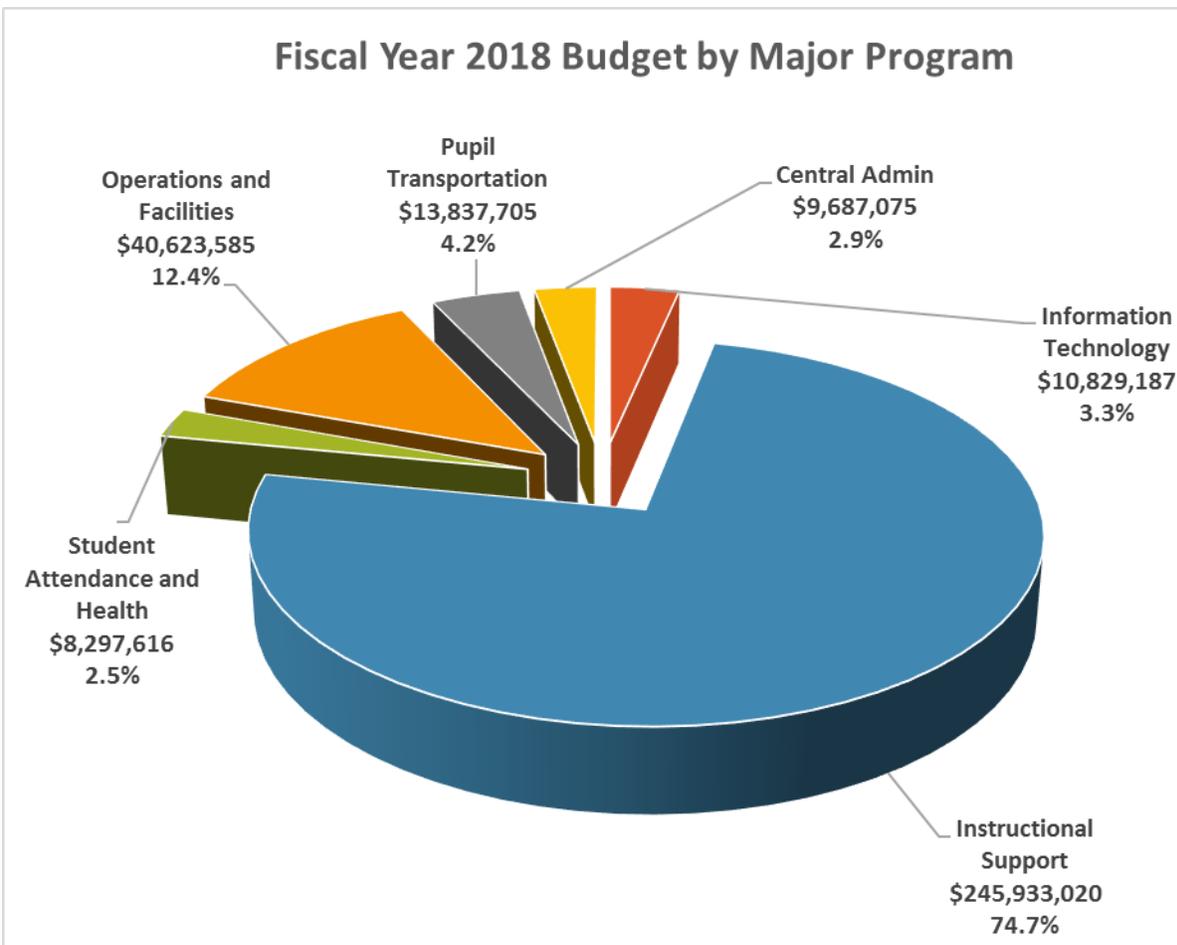
The expenditures outlined in the following pages in this section are our efforts to balance the budget, to preserve core instruction and increase academic achievement for all students of Norfolk Public Schools. The line item expenditure budgets for each major program are in **APPENDIX A** of this document.

Approximately 84.9% of the \$329,208,188 Operating Budget is personnel costs (wages and benefits) for the 4,088.35 full-time equivalent positions included in the budget. The chart below shows the costs allocated by major expenditure group.



The chart below shows how the \$329,208,188 Operating Budget is allocated by the following major programs:

- Instructional Support
- Pupil Transportation
- Student Attendance and Health
- Operations and Facilities
- Central Administration
- Information Technology



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### Operating Budget by Program

DESCRIPTION	Positions Amended 2015	Positions Amended 2016	Positions Approved 2017	Proposed Positions 2018	Actual 2015	Actual 2016	School Board's Approved FY 2017	School Board's Proposed FY 2018	% of Budget
<b>Instructional Services</b>									
110 Classroom Instruction	1,773.10	1,771.10	1,734.10	1,705.60	\$ 123,963,271	\$ 123,299,048	\$ 126,726,935	\$ 131,727,798	40.01%
121 School Counseling & Guidance Svcs	132.00	130.00	131.00	122.50	8,665,868	9,022,192	9,472,969	9,015,246	2.74%
122 School Social Workers	23.50	23.50	23.50	23.50	1,727,825	1,844,776	1,903,477	1,930,302	0.59%
131 Instructional Support Services	34.00	38.00	42.25	45.75	4,186,739	4,601,700	5,338,139	5,621,904	1.71%
132 Media Services	80.50	80.50	80.50	73.50	5,541,723	5,664,703	6,004,112	5,722,257	1.74%
141 Office of the Principal	228.00	228.00	229.00	227.00	18,078,656	18,386,990	18,588,012	18,671,688	5.67%
170 Alternative Education	25.00	26.50	25.50	24.50	2,527,073	2,533,860	2,769,850	2,368,563	0.72%
200 Special Education	600.00	599.00	599.00	597.00	41,503,273	42,311,650	43,968,967	44,217,084	13.43%
300 Career and Technical Education	107.00	109.00	108.00	108.00	7,737,606	7,717,463	8,623,131	8,707,724	2.65%
400 Gifted and Talented Program	44.00	46.00	46.00	46.00	3,501,959	3,722,549	3,890,110	3,965,226	1.20%
500 Athletics and Virginia High School League	6.00	6.00	7.00	8.00	1,931,984	1,842,780	2,030,466	2,071,966	0.63%
510 Other Extra-Curricular Programs	-	-	-	-	1,496,783	1,427,525	1,519,916	1,250,693	0.38%
600 Summer School Program	-	-	-	-	900,556	837,447	1,037,867	958,114	0.29%
700 Adult Education Program	7.00	7.00	7.00	4.00	760,551	772,998	774,275	647,122	0.20%
800 Non-Regular Day School Program	201.00	189.25	159.00	158.00	10,555,571	10,510,279	8,921,172	9,057,333	2.75%
<b>Total Instructional Services</b>	<b>3,261.10</b>	<b>3,253.85</b>	<b>3,191.85</b>	<b>3,143.35</b>	<b>\$ 233,079,437</b>	<b>\$ 234,495,960</b>	<b>\$ 241,569,398</b>	<b>\$ 245,933,020</b>	<b>74.70%</b>
<b>Support Activities and Facilities</b>									
D21 Central Administration	81.00	82.50	84.00	84.00	\$ 9,476,250	\$ 8,624,542	\$ 9,461,843	\$ 9,687,075	2.94%
D22 Student Attendance and Health Svcs	75.50	100.50	101.50	99.50	6,381,035	7,268,228	8,226,181	8,297,616	2.52%
D30 Pupil Transportation	271.00	271.00	283.00	287.00	11,905,064	12,355,477	13,346,285	13,837,705	4.20%
D40 Operations and Maintenance	401.00	400.50	412.50	411.50	34,905,144	33,973,285	35,142,078	35,545,385	10.80%
D66 Facility Improvements	-	-	-	-	2,252,367	1,355,152	3,897,400	5,078,200	1.54%
D80 Information Technology	63.00	63.00	63.00	63.00	12,680,709	8,882,166	10,225,310	10,829,187	3.29%
<b>Total Support Activities and Facilities</b>	<b>891.50</b>	<b>917.50</b>	<b>944.00</b>	<b>945.00</b>	<b>\$ 77,601,366</b>	<b>\$ 72,459,747</b>	<b>\$ 80,299,097</b>	<b>\$ 83,275,168</b>	<b>25.30%</b>
<b>Total Operating Budget</b>	<b>4,152.60</b>	<b>4,171.35</b>	<b>4,135.85</b>	<b>4,088.35</b>	<b>\$ 310,680,803</b>	<b>\$ 306,955,707</b>	<b>\$ 321,868,495</b>	<b>\$ 329,208,188</b>	<b>100.00%</b>

Note: Grand total may vary (+/- \$1) due to rounding

See **APPENDIX A** for more detailed information by program and multi-year comparison

## **Program 110 - Classroom Instruction - Regular**

Classroom Instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff comprised of teachers, aides, and classroom assistants for the regular school program are included here. This program includes Literacy, Math, Science, Communications and Specialists who work with Elementary students who are struggling in these areas. It also includes NJROTC programs at the High Schools whose teachers are partially paid by the Federal Government. The Middle School Quality Education Program (MSQEP), Algebra Readiness, Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program. Highlights of this program can be found in the **INTRODUCTION SECTION** of this document.

### **Goals:**

- To ensure compliance with the federal regulations in the Every Student Succeeds Act (ESSA) legislation
- To provide equitable instructional services to children with strategic staffing and resource allocation
- To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education
- To ensure that all schools have the necessary materials, supplies and resources to fully implement the Norfolk Public Schools curriculum
- To create learning environments where all students can develop the habits and skills for powerful literacy
- To adhere to the Standards of Accreditation

### **Fiscal 2016-2017 FTE Revisions:**

- A Career & Technical Education teacher was converted to a regular Program 110 teacher position.

## Program 110 - Classroom Instruction - Continued

The **Proposed Fiscal 2017-2018 Budget for the Classroom Instruction Program** is a net increase of \$5.0 million or 3.9% over fiscal year 2017 budget. The net increase is due primarily to a placeholder of \$5.0 million to begin implementation of recommendations of a Compensation Study completed in the fall, anticipated increases in health insurance and VRS employer contributions offset by the net reduction of 28.5 positions and re-basing the compensation budget to reflect existing staff.

### Fiscal 2017-2018 FTE Revisions:

- Reduce 34 elementary, middle and secondary teacher positions due to declining enrollment
- Reduce 14 teacher and specialists positions due to programmatic re-alignments – MSQEP, reading/math specialists, Willoughby to an Early Childhood Center
- Reduce 24.5 positions to begin the re-alignment of staff due to enrollment decline to SOQ positions
- Add 44 teacher assistant positions (ISS Monitors) to address recommendations from the Alternative School & Services Study
- Note: the reduction of teacher positions is net of increases in positions to add grade 7 for the Southside STEM Academy at Campostella

### Other Fiscal 2017-2018 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

Budget Summary - Program 110						
Position Summary (Full-Time Equivalent Positions)	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
	1,835.60	1,773.10	1,771.10	1,734.10	1,705.60	(28.50)
Expenditure Type						
Salaries	\$ 87,490,229	\$ 85,042,305	\$ 85,770,431	\$ 87,029,489	\$ 89,297,296	2.6 %
Fringe Benefits	30,885,326	32,409,554	32,243,803	33,754,254	36,670,866	8.6
Contract Services	220,678	294,742	237,968	152,700	235,950	54.5
Travel & Staff Development	9,543	9,110	30,554	30,110	30,110	-
Other Costs (Postage & Leases and Rentals)	68,273	57,176	124,556	187,951	127,471	(32.2)
Supplies	3,950,164	5,520,892	4,534,296	5,562,931	5,366,105	(3.5)
Regional Educational Programs	-	-	-	-	-	-
Equipment	341,920	629,493	357,440	9,500	-	(100.0)
<b>Total</b>	<b>\$ 122,966,132</b>	<b>\$ 123,963,271</b>	<b>\$ 123,299,048</b>	<b>\$ 126,726,935</b>	<b>\$ 131,727,798</b>	<b>3.9 %</b>

## **Program 121 - School Counseling and Guidance**

The primary goals of the NPS School Counseling program are to ensure students are academically successful and prepared for college and the world of work upon graduation. Professional School Counselors offer a comprehensive program, based on the VDOE School Counseling Standards that promotes the career and college readiness, academic achievement and the personal/social development of each student. These activities are structured to help students attain, develop and demonstrate competencies in learning (academic domain), earning (college and career domain) and living (personal/social domain). College and career counseling provides students with a multitude of opportunities to investigate the world of work and make informed career decisions, develop strategies to achieve future goals and understand college and other post-secondary educational and career opportunities, including admissions and financial support. Academic counseling assists students and their parents in understanding academic curriculum options, planning an academic program of studies, interpreting academic testing results and developing academic skills that foster academic achievement. Personal and social counseling equips students to develop an understanding of themselves, the rights and needs of others, how to resolve conflict and to define individual goals, reflecting their interests, abilities and aptitudes, along with the skills to be responsible citizens.

Professional school counselors also teach skills and deliver services through classroom lessons, individual and group planning, as well as individual and small group counseling and guidance. Counselors also provide responsive services to meet the immediate needs of students and their families as well as system support services that consist of activities that establish, maintain and enhance the total school counseling program. VDOE requires that the school counseling and guidance staff devote a minimum of 60% of their time to the counseling of students.

### **Desired Outcomes**

Aligned with the School Board Priority 2, Increase Academic Achievement of All Students, the overarching goal of the School Counseling Program is to ensure that all students are college and career ready upon graduation. A college and career ready student is one who is prepared to succeed in entry-level, credit-bearing, academic college courses and in workforce training programs. College refers to two and four-year post-secondary schools. Workforce training programs pertain to careers that offer competitive, livable salaries above the poverty line and offer opportunities for career advancements in a growing or sustainable industry. Indicators of success include, but are not limited to, the following metrics: higher graduation rates, higher attendance rates, higher math and reading proficiency, lower suspension and discipline rates, higher college-going rate, higher SAT/ACT scores, 100% completion of student academic and career plans, increase in scholarships awarded, increase in extra-curricular involvement and improved technical skills.

## Program 121 - School Counseling and Guidance - Continued

### Fiscal 2016-2017 FTE Revisions:

- A vacant Alternative Education teacher position was converted to a Guidance Counselor position for the Alternative Program.

The **Proposed Fiscal 2017-2018 Budget for School Counseling and Guidance** is a net decrease of \$457,723 or 4.8% from fiscal year 2017 budget. The net decrease is due primarily to a reduction of 8.5 positions offset by increases in the VRS employer contributions and health insurance.

### Fiscal 2017-2018 FTE Revisions:

- Reduce 8.5 counselor positions to re-align staff based due to enrollment decline to SOQ positions

### Other Fiscal 2017-2018 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

Budget Summary - Program 121							
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)	
Position Summary (Full-Time Equivalent Positions)	132.00	132.00	130.00	131.00	122.50	(8.50)	
<b>Expenditure Type</b>							
Salaries	\$ 6,386,742	\$ 6,208,622	\$ 6,445,972	\$ 6,751,267	\$ 6,301,048	(6.7)	%
Fringe Benefits	2,213,829	2,364,562	2,456,172	2,589,386	2,588,443	(0.0)	
Contract Services	51,079	38,898	52,627	62,342	60,972	(2.2)	
Travel & Staff Development	22,725	9,068	8,040	12,500	14,000	12.0	
Internal Services - Print Shop	-	-	-	4,686	-	-	
Other Costs (Communications & Student Field Trips)	239	668	1,149	1,408	2,328	65.3	
Supplies	77,404	44,050	57,269	51,380	48,455	(5.7)	
Furniture & Equipment	1,702	-	963	-	-	-	
<b>Total</b>	<b>\$ 8,753,720</b>	<b>\$ 8,665,868</b>	<b>\$ 9,022,192</b>	<b>\$ 9,472,969</b>	<b>\$ 9,015,246</b>	<b>(4.8)</b>	<b>%</b>

## **Program 122 - Visiting Teachers and School Social Workers**

Visiting Teachers and School Social Workers provide a valuable service to students through activities designed to improve school attendance and to prevent and solve school problems. Examples of School Social Workers' responsibilities include: Crisis Team participation, conducting socio-cultural case histories with families, direct counseling services to students and outreach to parents regarding available school and community services. Each Visiting Teacher or School Social Worker is a member of the Student Support Services Team and is typically assigned to two schools.

### **Goals:**

- To ensure compliance with federal, state and local special education policies and procedures
- To ensure that parents and students have access to community resources for enhancing learning skills
- To establish partnerships with the home, school and community for benefit of academic achievement
- To provide and interpret procedural safeguards and parental rights to parents/legal guardians throughout the special education process

## Program 122 - Visiting Teachers and School Social Workers - Continued

The **Proposed Fiscal 2017-2018 Budget for the Visiting Teachers and Social Workers** is a net increase of \$26,825 or 1.4% over fiscal year 2017 budget. The increase is due to increases in VRS employer contributions, health insurance and professional development offset by a decrease in supplies.

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

Budget Summary - Program 122						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	23.50	23.50	23.50	23.50	23.50	-
<b>Expenditure Type</b>						
Salaries	\$ 1,294,146	\$ 1,243,007	\$ 1,329,672	\$ 1,337,248	\$ 1,336,809	(0.0) %
Fringe Benefits	456,796	465,695	501,461	501,131	532,693	6.3
Contract Services	-	-	750	-	-	-
Travel & Staff Development	8,376	7,189	2,339	8,140	14,140	73.7
Other Costs (Communications & Postage)	-	-	3,769	10,098	13,800	36.7
Supplies	1,678	11,934	6,784	46,860	32,860	(29.9)
Equipment	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,760,996</b>	<b>\$ 1,727,825</b>	<b>\$ 1,844,776</b>	<b>\$ 1,903,477</b>	<b>\$ 1,930,302</b>	<b>1.4 %</b>

## **Program 131 - Instructional Support**

Instructional Support Services provides a wide variety of services to instructional staff to enable them to provide high quality instruction to the students of Norfolk Public Schools. This program involves activities associated with directing, managing and supervising the improvement of instructional services and activities that aid teachers in developing, implementing and assessing the curriculum, preparing and utilizing supplemental curriculum materials and understanding and appreciating various techniques which motivate students. Instructional Support Services includes the offices of the Chief Academic Officer, Curriculum and Instruction, Assessment Research & Accountability, Student Support Services and Communications. Excluded from this program are support activities of Special Education, Career and Technical Education, Summer School, Gifted Education, Adult Education, Early Learning, Media Services and Athletics.

### **Goals:**

- Provide and support high quality, consistent staff development for teachers and administrators based on individual, school, and/or district needs as identified using varied data points
- Provide current and relevant resources and materials aligned to the Norfolk Public Schools' curriculum and instructional best practices
- Provide support, resources and training for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction
- Provide support for innovative instructional programs and specialty programs in elementary, middle and high schools
- Provide quality district level assessments aligned with the Norfolk Public Schools' curriculum and the state standards in grades 3-8 and end-of-course (EOC) classes

### **Fiscal 2016-2017 FTE Revisions:**

- A portion of an administrative support position (0.25) was transferred from Program 800 – Non-Regular Day School (Pre-School).

## Program 131 - Instructional Support - Continued

The **Proposed Fiscal 2017-2018 Budget for Instructional Support** is an increase of \$283,765 or 5.3% over fiscal year 2017 budget. The increase is due to the addition of 5 ITRT positions, and increases in VRS employer contributions, health insurance and contract services.

**Fiscal 2017-2018 FTE Revisions:**

- Restore 5 Instructional Technology Resource Teachers (ITRTs) to meet SOQ requirements (Year 3 of 5 Year Phase-In)
- Reduction of 1.5 administrative positions

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- The increase in Contract Services for costs associated with implementing the District's Leadership and Literacy Initiatives

Budget Summary - Program 131							
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)	%
<b>Position Summary</b> (Full-Time Equivalent Positions)	34.00	34.00	38.00	42.25	45.75	3.50	
<b>Expenditure Type</b>							
Salaries	\$ 2,406,815	\$ 2,494,734	\$ 2,575,667	\$ 3,154,746	\$ 3,228,631		2.3 %
Fringe Benefits	783,213	899,817	922,940	1,048,732	1,157,692		10.4
Contract Services	482,689	361,673	607,633	474,892	606,943		27.8
Internal Services - Child Nutrition	-	-	-	-	2,144		-
Travel & Staff Development	230,127	243,905	236,707	333,752	316,973		(5.0)
Other Costs (Communications & Leases and Rentals)	-	25,323	15,896	35,148	43,677		24.3
Supplies	167,396	152,249	196,712	290,869	265,844		(8.6)
Equipment	10,676	9,039	46,144	-	-		-
<b>Total</b>	<b>\$ 4,080,915</b>	<b>\$ 4,186,739</b>	<b>\$ 4,601,700</b>	<b>\$ 5,338,139</b>	<b>\$ 5,621,904</b>		<b>5.3 %</b>

## **Program 132 - Media Services**

Media Services encompasses all of the activities and resources of the school library program through which all students and staff access ideas and information. It provides resources both in schools and outside of schools through the virtual library portals for around-the-clock access to information needed to support teaching and learning at all levels. The school librarian plays a critical role in facilitating student and faculty understanding of 21st-century forms of literacy which include digital literacy, visual literacy, textual literacy and technological literacy and acts as a leader in developing digital citizens. In addition, school library programs are designed to develop readers by providing resources and programs that encourage reading a wide variety of self-selected materials for enjoyment and information. This initiative aligns with the School Board priority of increasing the academic achievement of all students while simultaneously raising the floor and ceiling to close achievement gaps.

### **Goals:**

- Collaborate with other educators to design learning strategies to meet the needs of all students
- Provide instruction in the essential skills and habits to ensure that students and staff are effective users of ideas and information
- Provide equitable access to resources and information
- Provide learning experiences that encourage users to be discriminating consumers and skilled creators of information

### **Highlights**

- District library circulation: 942,681
- Grolier Online usage: 44,725
- Follett Shelf eBook usage: 14,523
- Worldbook Online Usage: 20,060
- Edmodo usage: 71,820

## Program 132 - Media Services - Continued

The **Proposed Fiscal 2017-2018 Budget for Media Services** is a decrease of \$281,855 or 4.7% from fiscal year 2017 budget. The net increase is the result of the reduction of 7 positions and increases in VRS employer contributions and health insurance costs offset by increases in contract services and supplies.

**Fiscal 2017-2018 FTE Revisions:**

- Reduce 1 Media Specialist position to re-align Willoughby's staff to an Early Childhood Center
- Reduce 6 Media Specialist Assistant positions to re-align staff due to enrollment decline

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An increase in Contract Services offset by a reduction in supplies

Budget Summary - Program 132						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	80.50	80.50	80.50	80.50	73.50	(7.00)
<b>Expenditure Type</b>						
Salaries	\$ 3,497,112	\$ 3,572,083	\$ 3,650,023	\$ 3,858,867	\$ 3,608,214	(6.5) %
Fringe Benefits	1,176,818	1,381,236	1,402,799	1,514,185	1,490,883	(1.5)
Contract Services	73,322	78,419	78,108	42,400	79,777	88.2
Travel & Staff Development	845	2,304	150	4,210	4,210	-
Other Costs (Cell Phones, Leases and Rentals)	-	-	-	-	600	-
Supplies	516,295	505,155	532,727	583,500	538,573	(7.7)
Equipment	17,286	2,526	897	950	-	(100.0)
<b>Total</b>	<b>\$ 5,281,677</b>	<b>\$ 5,541,723</b>	<b>\$ 5,664,703</b>	<b>\$ 6,004,112</b>	<b>\$ 5,722,257</b>	<b>(4.7) %</b>

## **Program 141 - Office of the Principal**

Activities of the Office of the Principal encompass the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals as they:

- Supervise operations and provide instructional leadership of the school
- Evaluate staff
- Assign duties to staff
- Supervise and maintain the school records
- Coordinate school instructional activities

The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

## Program 141 - Office of the Principal - Continued

The **Proposed Fiscal 2017-2018 Budget for the Office of the Principal** is a net increase of \$83,676 or 0.5% over fiscal year 2017 budget. The increase is due to increases in VRS employer contributions and health insurance offset by a reduction of two clerical positions.

**Fiscal 2017-2018 FTE Revisions:**

- Reduction of a vacant clerical position at Norfolk Technical Center
- Reduction of a clerical position to re-align support staff at the Early Childhood Centers

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

Budget Summary - Program 141						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	219.00	228.00	228.00	229.00	227.00	(2.00)
<b>Expenditure Type</b>						
Salaries	\$ 12,641,178	\$ 12,929,436	\$ 13,146,009	\$ 13,401,686	\$ 13,225,920	(1.3) %
Fringe Benefits	4,216,884	4,845,666	4,968,742	4,908,866	5,168,535	5.3
Contract Services	82,954	37,263	21,153	28,050	28,650	2.1
Travel & Staff Development	2,835	2,666	2,012	6,400	6,400	-
Other Costs (Communications)	-	124,523	117,361	115,650	115,650	-
Supplies	112,277	130,419	129,364	124,360	126,533	1.8
Equipment	4,403	8,684	2,349	3,000	-	(100.0)
<b>Total</b>	<b>\$ 17,060,530</b>	<b>\$ 18,078,656</b>	<b>\$ 18,386,990</b>	<b>\$ 18,588,012</b>	<b>\$ 18,671,688</b>	<b>0.5 %</b>

## **Program 170 - Alternative Education**

The Alternative Education Program serves students who have been unable to stay in regular settings with the opportunity to continue their education. Madison serves students in grades five through twelve who have been issued a long-term suspension from their regular elementary, middle or high school. Additionally, Madison provides an Intensive Probation and Parole Program for students returning to NPS from a secure setting and an ISAEP Program for students pursuing their GED. Madison has demonstrated increased SOL pass/pass advanced rates, lower recidivism rates, increased community partnerships and higher on-time graduation rates over the last three school years. Additionally, Madison students have been recognized for excellence in several local public art exhibitions, community-based volunteer activities and a science partnership with Nauticus. Madison staff has been consistently recognized through NPS Inspiration Awards, grant awards and service in NPS district-wide leadership opportunities.

The Magic Johnson Bridgescape® (MJB) Open Campus provides students who have dropped out or are at-risk of dropping out of school with a free alternative path to earn a high school diploma in an environment that fits their schedule, life circumstances and learning needs. For students who already have dropped out or are still in school, but off track for graduation, a flexible schedule and a focus on e-learning help students succeed with personalized programs for catching up on high school credits. The proposal for fiscal year 2018 is to end the contract with Magic Johnson Bridgescape and relocate the program to Norfolk Technical Center.

### **Goals:**

- To ensure that students who are in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services which provide for opportunities for continuous learning
- Funding is focused upon creating consistent high quality learning experiences and pertinent services that effectively meet the needs of students.
- To increase academic achievement of all students, including increasing student SOL pass/pass advanced rates to support full accreditation of all schools and to improve school climate, safety and student/staff attendance

## Program 170 - Alternative Education – Continued

**Fiscal 2016-2017 FTE Revisions:**

- A vacant Alternative Education teacher position was converted to a Guidance Counselor position for the Alternative Program and moved to Program 121 – School Counseling and Guidance.

The **Proposed Fiscal 2017-2018 Budget for Alternative Education** is a net decrease of \$401,287 or 14.5% from fiscal year 2017 budget due the elimination of the contract with Magic Johnson Bridgescape and the reduction of 1 vacant teacher position offset by increases in VRS employer contributions, health insurance and supplies.

**Fiscal 2017-2018 FTE Revisions:**

- Reduce a vacant teacher position

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- A decrease in Contract Services due to the elimination of the Magic Johnson Bridgescape contract for Open Campus; this program will be moved to Norfolk Technical Center

Budget Summary - Program 170						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	20.00	25.00	26.50	25.50	24.50	(1.00)
<b>Expenditure Type</b>						
Salaries	\$ 925,069	\$ 1,249,961	\$ 1,244,003	\$ 1,408,829	\$ 1,295,354	(8.1) %
Fringe Benefits	336,913	498,397	487,244	557,663	548,048	(1.7)
Contract Services	-	400,000	400,634	400,000	85,000	(78.8)
Travel & Staff Development	-	273	-	-	500	-
Other Costs (Communications)	-	657	549	598	600	0.3
Supplies	15,552	9,399	24,763	36,940	54,481	47.5
Tuition Payments	357,110	368,385	376,667	365,820	384,580	5.1
Equipment	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,634,644</b>	<b>\$ 2,527,073</b>	<b>\$ 2,533,860</b>	<b>\$ 2,769,850</b>	<b>\$ 2,368,563</b>	<b>(14.5) %</b>

## Program 200 - Special Education

Special Education includes programs and activities designed to meet the unique needs of students with disabilities and encompasses both classroom and direct support activities. Examples of disabilities include: specific learning disabilities, emotional disabilities, cognitive impairments and physical disabilities. Special education programs are designed to foster academic achievement and to decrease gaps between students with disabilities and their non-disabled peers. In addition, special education programs are designed to support access to the general education curriculum and to promote successful post-secondary options and opportunities for students with disabilities. A continuum of services for pre-schoolers with disabilities is available district-wide with a concentration of services at Easton Pre-School.

Post-graduate programs were expanded. Learning Support – Special Education Services continues to offer a continuum of post-graduate services and programs including: Project SEARCH, Post-secondary Transition Academy which offers programming at community based locations such as Bryant & Stratton College, Post-secondary Career Development at the Department of Aging and Rehabilitative Services and Opportunity Inc. and the Elizabeth River Service Academy at Camp Young. What's Up Docs entrepreneurship run exclusively by students with disabilities is located at the NPS Central Office (CAB). This program provides valuable services to CAB departments as well as experiences for students in the areas of clerical support and recycling. Learning Support – Special Education Services was awarded a grant for Start On Success (SOS) to support post-secondary planning and career preparation for students with high incidence disabilities seeking standard diplomas through paid internships in partnership with VCU and the City of Norfolk (Nauticus). NPS is continuing this grant for fiscal year 2018 and it is open to all five high schools, and will offer internships with a new business partner, Old Dominion University.

**NOTE:** Learning Support - Special Education Services also has access to funds from the school Medicaid Program and the Individuals with Disabilities Education Act (IDEA Title VI-B) funding (See the **Grants and Other Funds** section of this document for details).

Norfolk Public School's December 1, 2016 Special Education Child Count was 4,232 which represents 14.5% of our September 30, 2016 Fall Membership of 29,216 (excludes preK). The chart below reflects the staff and funding included in the Superintendent's Proposed Educational Plan and Budget for Fiscal Year 2017-2018 to serve our special needs students.

### Program 200 - Special Education - Continued

Funding Source	FTEs	Fiscal Year 2018 Proposed Budget
Operating Budget (Program 200)	597	\$44,217,084
Title VI-B, IDEA Grant	176	7,142,155
IDEA, Section 619, Pre-School Grant	4	245,086
Special Education in Jail Program Grant	2	175,543
<b>Total</b>	<b>779</b>	<b>\$51,779,868</b>

**Note:** Not included are Occupational Therapists and Physical Therapists.

The **Proposed Fiscal 2017-2018 Budget for Special Education** is a net increase of \$248,117 or 0.6% over fiscal year 2017 budget. The increase is due to increases in VRS employer contributions and health insurance costs offset by reductions in staff and other operating accounts.

**Fiscal 2017-2018 FTE Revisions:**

- Reinstatement of an administrative position to support the Special Education Department
- Reduction of 2 teacher positions due to declining enrollment
- Reduction of 1 administrative support position

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

Budget Summary - Program 200						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	600.00	599.00	599.00	599.00	597.00	(2.00)
<b>Expenditure Type</b>						
Salaries	\$ 24,329,930	\$ 24,518,218	\$ 24,474,247	\$ 25,910,608	\$ 25,578,122	(1.3) %
Fringe Benefits	8,894,576	9,938,303	9,978,897	10,560,690	11,175,963	5.8
Contract Services	806,264	952,998	1,229,970	845,225	845,225	-
Travel & Staff Development	77,006	92,527	92,140	78,707	78,857	0.2
Other Costs (Student Field Trips & Leases and Rentals)	9,606	48,085	53,902	57,941	44,803	(22.7)
Supplies	389,572	98,294	215,376	208,310	186,628	(10.4)
Regional Educational Programs	6,201,853	5,848,135	6,267,118	6,307,486	6,307,486	-
Equipment	29,485	6,713	-	-	-	-
<b>Total</b>	<b>\$ 40,738,291</b>	<b>\$ 41,503,273</b>	<b>\$ 42,311,650</b>	<b>\$ 43,968,967</b>	<b>\$ 44,217,084</b>	<b>0.6 %</b>

## **Program 300 - Career and Technical Education**

Career and Technical Education (CTE) programs provide our students with an array of rigorous and relevant educational options and opportunities that support their college and career readiness journey. Within the school division, Career and Technical Education (CTE) courses and/or activities are offered at each of the high schools, middle schools, elementary schools, K-8 settings, the Norfolk Technical Center and NPS auxiliary sites.

Each Career and Technical Education (CTE) program is based on national and statewide research that allows us to prepare our students for high-skilled, high demand and high-waged post-secondary endeavors. All of the programs, which are aligned with the National Career Clusters® Model, integrate academic and technical content while providing real-work experiences. This includes classroom based instruction in theory, lab activities and vibrant work-based learning activities that entail job shadowing, internships, community service, clinical experiences or cooperative education.

Supporting the success of each of the CTE programs are strong partnerships with businesses, higher education and various other entities within the community that are dedicated to all students within the school division.

### **Goals:**

All goals and objectives within the Career and Technical Education (CTE) department are aligned with the Norfolk Public Schools' Five-Year Strategic Plan. In addition, the CTE programs overall goal is to meet or exceed the Federal Perkins IV performance measures set for the state of Virginia.

### **Highlights**

- The division's enrollment numbers for CTE exceeds 10,000 students.
- Over 2,700 industry credentials were earned by NPS students enrolled during the 2015-2016 school year.
- Several NPS career and technical education programs are nationally accredited or certified.
- Various NPS career and technical education programs have received national and/or state level awards and recognition for being an exemplar program and student's success at related competitions.

## Program 300 - Career and Technical Education - Continued

**Fiscal 2016-2017 FTE Revisions:**

- A Career & Technical Education teacher position was converted to a Program 110 – Classroom Instruction – Regular teacher position.

The **Proposed Fiscal 2017-2018 Budget for Career and Technical Education** increases \$84,593 or 1.0% over fiscal year 2017 budget. The increase is due to increases in health insurance costs and VRS employer contributions.

**Fiscal 2017-2018 FTE Revisions:**

- Reinstate an instructional administrative position to support Career & Technical Education
- Reduce a vacant teacher position due to declining enrollment at Norfolk Technical Center

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

Budget Summary - Program 300						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	104.00	107.00	109.00	108.00	108.00	-
<b>Expenditure Type</b>						
Salaries	\$ 5,484,705	\$ 5,461,791	\$ 5,467,430	\$ 6,074,836	\$ 6,046,117	(0.5) %
Fringe Benefits	1,848,525	2,017,983	1,974,135	2,249,661	2,376,273	5.6
Contract Services	21,529	27,213	28,698	29,600	24,600	(16.9)
Travel & Staff Development	8,814	7,658	3,590	4,972	4,972	-
Other Costs (Communications & Student Field Trips)	10,289	9,033	2,598	2,475	3,475	40.4
Supplies	186,407	187,473	220,069	251,373	242,073	(3.7)
Furniture & Equipment	15,337	26,455	20,944	10,214	10,214	-
<b>Total</b>	<b>\$ 7,575,607</b>	<b>\$ 7,737,606</b>	<b>\$ 7,717,463</b>	<b>\$ 8,623,131</b>	<b>\$ 8,707,724</b>	<b>1.0 %</b>

## Program 400 - Gifted and Talented

Norfolk Public Schools defines gifted students as those whose abilities and potential for accomplishment are so outstanding that they require special programs to meet their educational needs. Currently, Norfolk Public Schools provides Gifted Education Services during the regular school day, extended day, enrichment opportunities and programs such as:

- Cluster Grouping Model at the Elementary level
- Young Scholars Program (Autonomous Learning Model): Honors Courses
- Advanced Placement Courses
- NORSTAR (Robotics and Research and Invention)
- Arts and Sciences Program ( Courtroom Law, Future Problem Solving, Model United Nations)
- Governor's School for the Arts
- Summer Residential Governor's School
- Strolling Strings
- Jazz Ensemble
- Camp Einstein - Summer Enrichment Program ( K-5)

In an effort to increase the number of students identified gifted among all subgroups, in February 2007, NPS began screening all first grade students using the Cognitive Abilities Test (CogAT). Students in grades 2-12 are referred and tested in November of each school year for gifted services. Currently, forty-four gifted resource teachers serve the district's 5,849 gifted learners in grades 2-12 through direct instruction, collaboration, professional development and identification services. The Gifted Department has a focus of teaching students how to critically think, actively question and participate in authentic research using various best practices that benefit the gifted and high-ability learner.

### Goals:

- To increase the number of students identified gifted across all subgroups
- To ensure that identified students receive the services needed to reach their full potential
- To increase the percentage of gifted students scoring passed advanced on the SOLs by 10% during the 2017-2018 school year
- To increase the percentage of gifted students scoring greater than 3 on the Advance Placement exams in all subjects of the College Board assessment

### Highlights

The Gifted Education Department has established many collegial relationships that support the program's goals such as the Gifted Center at the College of William and Mary, The Virginia Association for Gifted, The National Association for Gifted, Old Dominion University and the Virginia Department for Gifted Education, to name a few. Norfolk's gifted learners have met academic success within the district and through local, state and national competitions.

## Program 400 - Gifted and Talented - Continued

The **Proposed Fiscal 2017-2018 Budget for the Gifted and Talented Program** has a net increase of \$75,116 or 1.9% over fiscal year 2017 budget. The net increase is due to increases in VRS employer contributions and health insurance costs.

**Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- A reduction in supplies

Budget Summary - Program 400						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	31.00	44.00	46.00	46.00	46.00	-
<b>Expenditure Type</b>						
Salaries	\$ 1,513,411	\$ 2,276,319	\$ 2,349,501	\$ 2,515,188	\$ 2,528,477	0.5 %
Fringe Benefits	541,527	881,751	912,883	939,439	1,008,082	7.3
Contract Services	111,797	62,055	166,098	132,332	131,740	(0.5)
Travel & Staff Development	5,358	13,474	16,585	24,737	24,737	-
Other Costs (Student Field Trips & Leases and Rentals)	11,258	6,998	10,435	12,635	11,555	(8.6)
Supplies	38,694	27,271	32,957	31,689	26,545	(16.2)
Regional Educational Programs	222,966	234,090	234,090	234,090	234,090	-
Furniture & Equipment	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,445,011</b>	<b>\$ 3,501,959</b>	<b>\$ 3,722,549</b>	<b>\$ 3,890,110</b>	<b>\$ 3,965,226</b>	<b>1.9 %</b>

## **Program 500 - Athletics and Virginia High School League Activities (VHSL)**

Norfolk Public Schools offers an organized program in athletics and activities for both boys and girls in each middle and high school. The purpose of establishing a fully funded program is to develop young men and women to be successful citizens in our highly competitive world. Athletic opportunities are offered for both male and female student athletes during the scheduled athletic seasons. Activities such as debate, drama, scholastic bowl and forensics are offered to students during the year. The athletic program of the five high schools annually serves 35 team and individual sports and activities. The High Schools will serve approximately 2,000 students in the district during the academic year. At the six middle schools, approximately 1,700 students will be provided service during the school year.

Currently, 90% of student athletes have a GPA of 2.0 or higher with student athletes annually missing fewer days than the general student population. On time graduation rates for student athletes is 95% or higher. NPS is the only district in the Commonwealth to have had all schools achieve the Virginia High School League Sportsmanship Award; awarded to schools that have established policies and procedures that make sportsmanship a priority and an expectation within the school and school community. NPS has attracted and retained some of the finest coaches in the State of Virginia and has 100% of the School Board proposed coaches certified in the VHSL coaching education program.

### **Goals:**

- To assist middle and high schools in the monitoring, promoting and execution of programs to provide opportunities for students to achieve educational, team and personal standards that are consistent with their needs, interests and abilities
- Development of VHSL Coaching Education program and present numerous workshops for athletic directors and coaches
- Coordinate provision of academic and training support for student athletes
- Promote the Athletic Advisory Committee and provide guidance to the athletic programs
- Continue to develop relationships with community partners
- Institute technology to enhance communication and safety for all athletic programs

## Program 500 - Athletics and Virginia High School League Activities (VHSL) - Continued

### Highlights & Awards

- Numerous District and Regional Championships at both team and individual level
- Developed community partners that focus on the health of the student athlete

The **Proposed Fiscal 2017-2018 Budget for Athletics and Virginia High School League Activities** has a net increase of \$41,500 or 2.0% over fiscal year 2017 budget. The net increase is due to the addition of an Athletic Trainer position and increases in VRS employer contributions and health insurance offset by a reduction in contract services and supplies.

### Fiscal 2017-2018 FTE Revisions:

- Add an Athletic Trainer

### Other Fiscal 2017-2018 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An decrease in Contract Services for athletic trainer services offset the addition of the Athletic Trainer position

Budget Summary - Program 500							
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)	
<b>Position Summary</b> (Full-Time Equivalent Positions)	6.00	6.00	6.00	7.00	8.00	1.00	
<b>Expenditure Type</b>							
Salaries	\$ 1,031,129	\$ 1,045,147	\$ 1,056,079	\$ 1,125,664	\$ 1,181,127	4.9	%
Fringe Benefits	185,059	201,570	202,339	219,390	249,762	13.8	
Contract Services	229,453	231,654	255,379	277,775	266,948	(3.9)	
Utilities	-	-	-	32,500	29,000	(10.8)	
Travel & Staff Development	11,542	13,513	19,493	14,261	14,261	-	
Other Costs (Leases and Rentals)	4,705	8,350	2,815	10,969	10,969	-	
Supplies	29,098	80,061	5,577	50,678	20,670	(59.2)	
Equipment	6,270	46,382	2,531	-	-	-	
Transfer to Schools	311,762	305,306	298,567	299,229	299,229	-	
<b>Total</b>	<b>\$ 1,809,018</b>	<b>\$ 1,931,984</b>	<b>\$ 1,842,780</b>	<b>\$ 2,030,466</b>	<b>\$ 2,071,966</b>	<b>2.0</b>	<b>%</b>

## **Program 510 - Other Extra-Curricular**

Extra-Curricular Programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings) and student clubs.

Athletics, intramural and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system.

Also included in this program is additional funding for school safety net and enrichment opportunities for students.

### **Goals:**

- Remediate students to ensure success on SOL tests
- Allow students to make up work and time missed from school
- Offer activities that will enrich the educational experience for all students

## Program 510 - Other Extra-Curricular - Continued

The **Proposed Fiscal 2017-2018 Budget for Other Extra-Curricular Programs** has decreased \$269,223 or 17.7% from fiscal year 2017 budget due to the re-alignment for actual expenditures and participation in programs.

Budget Summary - Program 510						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-	-	-
<b>Expenditure Type</b>						
Salaries	\$ 1,175,002	\$ 1,148,230	\$ 1,174,359	\$ 1,081,216	\$ 903,308	(16.5) %
Fringe Benefits	89,330	87,206	89,199	82,713	69,103	(16.5)
Contract Services	330	7,744	-	333	333	-
Travel & Staff Development	1,592	-	-	-	-	-
Other Costs (Student Field Trips/Leases and Rentals)	27,963	29,649	31,538	30,000	35,000	16.7
Supplies	144,274	208,869	132,428	325,654	242,949	(25.4)
Equipment	-	15,086	-	-	-	-
<b>Total</b>	<b>\$ 1,438,491</b>	<b>\$ 1,496,783</b>	<b>\$ 1,427,525</b>	<b>\$ 1,519,916</b>	<b>\$ 1,250,693</b>	<b>(17.7) %</b>

## Program 600 - Summer School

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school year. These include:

- Free summer programs for select pre-kindergarten, elementary and middle school students who are not meeting promotion standards, not reading on grade level, failed Virginia's Standards of Learning (SOL) tests and students who need additional instruction to prepare them for success at the next grade level (Pre-K-8).
- Tuition-based/supported summer school for high school students (9-12). This program provides students with opportunities to recover credit or to take a course for the first time.
- Tuition-based/supported and/or free enrichment/accelerated programs for elementary, middle and high school students (i.e. Getting Ready for Algebra, Junior University, Advanced Placement Summer Academy, Elementary Summer Enrichment (Camp Einstein), Summer Art Academy, Sixth Grade Transition and Driver's Education Behind the Wheel).

### Goals:

The summer programs provide those additional options, opportunities and experiences for all students (Pre-K-12) to:

- Participate in acceleration and enrichment experiences and activities
- Strengthen and reinforce concepts and skills (i.e. reading, mathematics, English, science, social studies, art, foreign language)
- Prepare for more rigorous courses at the middle and high school level thus nurturing students' belief in their abilities to be successful in high-level courses/classes
- Further develop critical thinking and problem solving skills
- Prevent regression of skills and reinforce previously acquired skills
- Challenge (take course for the first time) or to retake/recover previously failed high school course credit that counts toward graduation

## Program 600 - Summer School - Continued

The **Proposed Fiscal 2017-2018 Budget for Summer School** has decreased \$79,753 or 7.7% from fiscal year 2017 budget to re-align the budget to actual expenditures.

**Fiscal 2017-2018 Revisions:**

- Re-alignment of costs based on prior years actual expenditures

Budget Summary - Program 600						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-	-	-
<b>Expenditure Type</b>						
Salaries	\$ 736,800	\$ 710,344	\$ 670,852	\$ 852,655	\$ 795,773	(6.7) %
Fringe Benefits	56,233	53,773	51,224	65,228	60,877	(6.7)
Contract Services	-	-	-	14,295	-	(100.0)
Travel & Staff Development	-	-	-	-	-	-
Other Costs (Leases and Rentals)	-	4,375	-	-	-	-
Supplies	5,467	6,505	9,862	14,021	9,796	(30.1)
Regional Educational Programs	174,278	125,559	105,509	91,668	91,668	-
Equipment	-	-	-	-	-	-
<b>Total</b>	<b>\$ 972,778</b>	<b>\$ 900,556</b>	<b>\$ 837,447</b>	<b>\$ 1,037,867</b>	<b>\$ 958,114</b>	<b>(7.7) %</b>

## Program 700 - Adult Education

The Adult Education Program provides instructional courses for the community in an adult setting. These services are typically provided during evening hours or at facilities separate from regular elementary and high schools. Specific classes are offered in various subject areas, General Equivalency Diploma (GED), English as a Second Language (ESL) and special interest areas such as marketing, nursing, etc. Tuition is charged and the program remits the tuition to the School Board to mitigate the cost of the program. This instructional program is designed to provide our diverse population with an opportunity to reach their full potential in a supportive and caring environment.

Granby High Evening School is also under the umbrella of adult education. This program serves students who wish to complete their high school diploma. Courses are offered in the core academic areas and require passing the course and end of course SOL to receive verified credit. Granby High Evening School supports the School Board and Division priorities associated with student achievement and outcomes. The program supports and augments the five high schools' courses from which the general student enrollment is pulled. Over 98% of students who enroll in evening school complete the requirements for a high school diploma or receive a GED.

### Goals:

- Ensuring that seniors have the opportunity to take credits necessary for graduation, i.e. makeup failed courses or adding a course needed to graduate
- Giving dropouts or returning students an opportunity to complete their high school program or GED requirements
- Offering to a diverse student population a learning environment where they can pursue uninterrupted classes at a time convenient for them
- Serving the community at large for specialty initiatives of our business partners
- Adult Education includes challenging and rigorous credit bearing high school completion courses; Adult Basic Education; GED Prep, Race to GED and Apprenticeship Accomplishments

### Program 700 - Adult Education - Continued

The **Proposed Fiscal 2017-2018 Budget for Adult Education** decreases \$127,153 or 16.4% from fiscal year 2017 budget. The decrease is due to the reduction of three positions offset by increases in VRS employer contributions and health insurance costs.

**Fiscal 2017-2018 FTE Revisions:**

- Reduction of 3 support positions

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

Budget Summary - Program 700						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	7.00	7.00	7.00	7.00	4.00	(3.00)
<b>Expenditure Type</b>						
Salaries	\$ 673,675	\$ 611,085	\$ 611,093	\$ 592,343	\$ 495,746	(16.3) %
Fringe Benefits	178,961	131,208	142,534	150,058	119,502	(20.4)
Contract Services	22,228	5,016	8,118	10,474	10,474	-
Travel & Staff Development	-	-	900	1,000	1,000	-
Other Costs (Leases and Rentals)	-	-	-	-	-	-
Supplies	10,215	10,379	9,054	20,400	20,400	-
Equipment & Furniture	3,705	2,863	1,298	-	-	-
<b>Total</b>	<b>\$ 888,783</b>	<b>\$ 760,551</b>	<b>\$ 772,998</b>	<b>\$ 774,275</b>	<b>\$ 647,122</b>	<b>(16.4) %</b>

## Program 800 - Non-Regular Day School (Pre-School)

This program includes costs of the Early Childhood Education Program. Included are the instructional and administrative costs of programs at Berkley/Campostella, Easton and 92 pre-kindergarten classrooms in other elementary schools. This program provides full-day, high-quality instruction for four-year-olds identified as "at-risk" of early academic failure. Funding for three-year-olds is funded by Title I and detailed in the *Grants & Other Funds* section of this document.

The pre-kindergarten program has been in existence in Norfolk Public Schools for 38 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-School Initiative (VPI) began partial funding of the Four-Year-Old Program for children at risk. The students served in the four-year-old pre-kindergarten program must meet the local eligibility criteria as developed by the Norfolk School District and required by the Virginia Department of Education. Pre-kindergarten instruction is aligned to Virginia's Foundation Blocks for Early Learning: Comprehensive Standards for Four-Year-Olds. These standards cover an array of skills and knowledge for four-year-olds to be successful in kindergarten and are fully aligned to the State's Standards of Learning (SOLs) for kindergarteners. Houghton Mifflin Harcourt's comprehensive, research-based **Splash Into Pre-K** curriculum is also used as an instructional resource for the teaching of these standards.

Additionally, the VPI+ grant provides funding for 11 pre-school classrooms to include a full-time teacher and teacher assistant assigned to each class. Each classroom can hold up to 18 students, serving an additional 198 Norfolk children, at or below 200 percent of the Federal Poverty Line annually.

### Goals:

- Eliminate any achievement gaps prior to kindergarten and reduce risk factors that may lead to early academic failure by delivering high-quality instruction, aligned to Virginia's Foundation Blocks for Early Learning.
- Prepare students to meet or exceed spring benchmarks on the Phonological Awareness Literacy Screening (PALS-PK) and build a foundation of skills and knowledge in an effort to get students ready to read, if not reading, before kindergarten
- Provide on-going professional development to teachers and teacher assistants

## Program 800 - Non-Regular Day School (Pre-School) - Continued

**Fiscal 2016-2017 FTE Revisions:**

- A portion of an administrative support position (0.25) was transferred to Program 131 – Instructional Support.

The **Proposed Fiscal 2017-2018 Budget for the Non-Regular Day School (Pre-School) Program** is a net increase of \$136,161 or 1.5% from fiscal year 2017 budget. The net increase is due to increases in VRS contribution rates and health insurance costs offset by the reduction of a clerical position and re-alignment of Early Childhood Centers staffing allocations.

**Fiscal 2017-2018 FTE Revisions:**

- Reduction of one clerical position to re-align support positions at the Early Childhood Centers

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017

Budget Summary - Program 800						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	201.00	201.00	189.25	159.00	158.00	(1.00)
<b>Expenditure Type</b>						
Salaries	\$ 7,338,070	\$ 7,347,905	\$ 7,293,458	\$ 6,201,777	\$ 6,181,048	(0.3) %
Fringe Benefits	2,889,857	3,092,466	3,078,347	2,636,160	2,798,525	6.2
Contract Services	2,823	4,975	949	-	-	-
Internal Services - Child Nutrition	-	-	41,642	-	-	-
Travel & Staff Development	5,567	8,582	12,993	4,250	4,150	(2.4)
Other Costs (Student Field Trips & Leases and Rentals)	29,476	26,383	28,004	29,625	29,250	(1.3)
Supplies	96,087	68,075	51,233	42,050	44,360	5.5
Equipment	4,196	7,184	3,654	7,310	-	(100.0)
<b>Total</b>	<b>\$ 10,366,077</b>	<b>\$ 10,555,571</b>	<b>\$ 10,510,279</b>	<b>\$ 8,921,172</b>	<b>\$ 9,057,333</b>	<b>1.5 %</b>

## **Program D21 - Central Administration**

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, the Chief Financial and Operations Officer, and the Executive Director of Human Resources. The district technology and management information systems are not included here.

### **Goals:**

- To support and assist the School Board in the execution of their work
- To oversee the Strategic Plan
- To monitor building utilization, class size ratios and ensure adequate staffing to meet state requirements
- To operate in a fiscally conservative and efficient manner, holding all schools, departments and offices in the school division to the same
- To ensure that schools have adequate fiscal resources and the necessary materials and equipment to promote student achievement
- To communicate state and school division goals, objectives and indicators to all stakeholder groups (students, teachers, parents and the community)
- To develop the annual operating budget
- To develop the budget for the various operations within the central administration
- To prepare the Annual School Report, the basis of State funding for NPS
- To prepare the Audited Financial Statements

## Program D21 - Central Administration - Continued

The **Proposed Fiscal 2017-2018 Budget for Central Administration** is a net increase of \$225,232 or 2.4% over fiscal year 2017 budget due to increases in health insurance, VRS employer contributions and equipment replacement.

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An increase in Equipment to replace a printer in the Print Shop

Budget Summary - Program D21						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	81.00	81.00	82.50	84.00	84.00	-
<b>Expenditure Type</b>						
Salaries	\$ 5,390,328	\$ 5,415,184	\$ 5,055,234	\$ 5,563,813	\$ 5,525,223	(0.7) %
Fringe Benefits	1,937,785	2,043,600	1,938,882	1,959,873	2,074,586	5.9
Contract Services	873,407	1,019,629	900,543	1,012,599	1,137,558	12.3
Travel & Staff Development	317,999	275,740	225,757	382,975	333,427	(12.9)
Other Costs (Postage & Leases and Rentals, Etc.)	156,728	178,320	240,450	250,058	252,455	1.0
Supplies	272,878	253,236	251,596	244,846	257,060	5.0
Equipment	28,750	290,540	12,079	47,679	106,766	123.9
Fund Balance Transfer	-	-	-	-	-	-
<b>Total</b>	<b>\$ 8,977,875</b>	<b>\$ 9,476,250</b>	<b>\$ 8,624,542</b>	<b>\$ 9,461,843</b>	<b>\$ 9,687,075</b>	<b>2.4 %</b>

## Program D22 - Student Attendance and Health

Student Attendance and Health Services include activities in the following areas: attendance services, health services, psychological services, occupational therapy and physical therapy. Attendance Services are activities which have as their primary purpose the promotion and improvement of children's attendance at school. These activities include:

- Identifying non-attendance patterns
- Improving student attitudes regarding school attendance
- Acting early on non-attendance problems; enforcing compulsory attendance laws

Health Services are activities that provide students with appropriate medical, dental or nursing needs. Psychological services are activities concerned with psychological testing, counseling and psychotherapy services. School psychologists also participate on school child student teams which are responsible for diagnosing students for inclusion in special education. Occupational and physical therapy services are activities which support students with disabilities in the access of the curriculum.

A new initiative for fiscal year 2013, Positive Behavior Intervention and Supports (PBIS) provides an operational framework for improving behavior outcomes and student academic achievement. The framework ensures all students have access to the most effective and accurately implemented instructional and behavioral practices and interventions possible. PBIS is a decision making framework that guides selection, integration and implementation of the best evidence-based academic and behavioral practices for improving important academic and behavior outcomes for all students.

Schools that establish systems with the capacity to implement PBIS with integrity and durability have teaching and learning environments that are:

- Less reactive, aversive, dangerous and exclusionary;
- More engaging, responsive, preventive and productive;
- Address classroom management and disciplinary issues (e.g., attendance, tardiness, anti-social behavior);
- Improve supports for students whose behaviors require more specialized assistance (e.g., emotional and behavioral disorders, mental health); and
- Most importantly, maximize academic engagement and achievement for all students.

## Program D22 - Student Attendance and Health - Continued

The **Proposed Fiscal 2017-2018 Budget for Student Attendance and Health** has a net increase of \$71,435 or 0.9% over fiscal year 2017 budget due to increases in health insurance, VRS employer contributions, contracted services, supplies and equipment offset by a reduction of 2 Occupational Therapists positions. These are hard to fill positions; therefore, the positions are eliminated and the associated salaries and benefits are re-allocated to contracted services.

**Fiscal 2017-2018 FTE Revision:**

- Reduce 2 Occupational Therapists positions – vacant hard-to-fill

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An increase in Contract Services to provide funds to contract vendors to provide services to our students – re-allocated from the reduction of two hard-to-fill positions
- An increase in Supplies to support School Health wrap-around services

Budget Summary - Program D22						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	59.50	75.50	100.50	101.50	99.50	(2.00)
<b>Expenditure Type</b>						
Salaries	\$ 3,073,355	\$ 3,937,429	\$ 5,156,056	\$ 5,714,818	\$ 5,545,170	(3.0) %
Fringe Benefits	1,025,587	1,429,552	1,821,489	2,071,824	2,131,529	2.9
Contract Services	1,619,511	869,254	123,269	193,494	366,907	89.6
Travel & Staff Development	19,764	15,187	8,092	59,950	40,550	(32.4)
Other Costs (Communications)	-	13,152	13,518	14,735	22,700	54.1
Supplies	30,397	116,461	145,804	171,360	190,760	11.3
Equipment	4,968	-	-	-	-	-
<b>Total</b>	<b>\$ 5,773,582</b>	<b>\$ 6,381,035</b>	<b>\$ 7,268,228</b>	<b>\$ 8,226,181</b>	<b>\$ 8,297,616</b>	<b>0.9 %</b>

## **Program D30 - Pupil Transportation**

Pupil Transportation provides school bus service for regular and exclusive home to school transportation of students and all related field trips, athletic events, special events and shuttle service between schools and programs. NPS buses travel in excess of 3 million miles annually using a fleet of 318 school buses. All expenditures related to the operation, maintenance and management of pupil transportation are included in this program.

In Fiscal Year 2013, the City of Norfolk assumed the responsibility for funding \$1 million annually for the replacement of school buses. This equates to approximately 12 buses a year.

### **Goals:**

- Finish equipping 226 of 318 school buses with a digital surveillance system
- Install WiFi on all school buses to allow the use of iPads or similar devices to enhance student learning while riding the bus
- Reduce preventable accidents/incidents by 5% from previous year

### **Highlights:**

- Implemented a new routing software program (VersaTrans) for regular education transportation scheduling
- 9 regular education and 1 special needs buses were replaced
- Field trips required a total of 1,794 school buses
- High School athletic events required a total of 470 school buses
- Middle School athletic events required a total of 840 school buses

## Program D30 - Pupil Transportation - Continued

The **Proposed Fiscal 2017-2018 Budget for Pupil Transportation** increased \$401,420 or 3.0% over fiscal year 2017 budget due to re-basing the compensation budget to reflect existing staff, anticipated increases in health insurance and VRS employer contribution rates and transportation costs associated with transporting Homeless students in accordance to the Stuart McKinney Vento Act.

**Fiscal 2017-2018 FTE Revision:**

- Add 4 bus drivers to provide transportation of students in public housing attending Booker T. Washington High School

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An increase in Contract Services to provide transportation for our homeless population under the McKinney Vento Act
- An increase in Supplies for vehicle repair parts and supplies

Budget Summary - Program D30							
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)	
<b>Position Summary</b> (Full-Time Equivalent Positions)	271.00	271.00	271.00	283.00	287.00	4.00	
<b>Expenditure Type</b>							
Salaries	\$ 6,784,881	\$ 7,013,557	\$ 7,131,894	\$ 7,825,407	\$ 7,992,101	2.1	%
Fringe Benefits	2,523,630	2,575,709	2,604,159	3,258,809	3,306,468	1.5	
Contract Services	456,809	414,596	864,052	430,361	555,361	29.1	
Travel & Staff Development	3,948	11,385	7,362	6,360	11,620	82.7	
Other Costs (Communications & Insurance)	39,291	28,032	232,360	232,356	232,720	0.2	
Supplies	1,943,741	1,856,055	1,513,410	1,578,712	1,729,335	9.5	
Equipment & Vehicles	11,175	5,731	2,240	14,280	10,100	(29.3)	
Debt Service: Principal Payments	18,085	-	-	-	-	-	
<b>Total</b>	<b>\$ 11,781,560</b>	<b>\$ 11,905,064</b>	<b>\$ 12,355,477</b>	<b>\$ 13,346,285</b>	<b>\$ 13,837,705</b>	<b>3.7</b>	<b>%</b>

## **Program D40 - Operations and Maintenance**

Operations and Maintenance Services are those which keep school buildings open, comfortable and safe for use, and which keep the grounds, buildings and equipment in effective working condition. It includes management of school facilities, utilities, risk management, custodial services, equipment services, vehicle services, transportation, security services, warehouse services, energy management and planning activities. The purpose of this program is to maintain and enhance all facilities and to provide all of the support services necessary to enhance the teaching and learning environment for all students.

### **Goals:**

- Maximize building capacities
- Reduce number of mobile classrooms
- Upgrade facilities to reduce deficiencies in support of technology in alignment with School Board Priority 6
- Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning

### **Fiscal 2016-2017 FTE Revisions:**

- The addition of four (4) positions from the elimination of the external custodial management contract (positions funded from savings from contract elimination)
  - Three (3) Area Supervisors
  - One (1) Warehouse Clerk
- The addition of a Senior Coordinator position from a Superintendent's Re-Org

## Program D40 - Operations and Maintenance - Continued

The **Proposed Fiscal 2017-2018 Budget for Operations and Maintenance** increased \$403,307 or 1.1% over fiscal year 2017 budget due to anticipated increases in VRS employer contributions, health insurance costs and net increase in operating costs offset by decreases in utility costs.

**Fiscal 2017-2018 FTE Revisions:**

- Reduce 1 custodial position due to the relocation of Open Campus to NTC
- Additional positions for the opening of the two new schools – Larchmont and Ocean View – will be absorbed within existing custodial allocations

**Other Fiscal 2017-2018 Revisions:**

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- Decreases in Contract Services and Utilities offset by increases in repair and maintenance supplies
- An increase in professional development – this is offset from a reduction in Contract Services due to bringing the management of Custodial Services inhouse
- An increase in Other Costs to provide funding to cover anticipated needs due to weather conditions and other contingencies

Budget Summary - Program D40						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	401.00	401.00	400.50	412.50	411.50	(1.00)
<b>Expenditure Type</b>						
Salaries	\$ 13,158,512	\$ 13,506,385	\$ 13,367,981	\$ 13,888,012	\$ 14,183,567	2.1 %
Fringe Benefits	4,923,236	5,220,789	5,168,903	5,619,765	5,549,732	(1.3)
Contract Services	3,828,410	2,698,763	3,018,235	2,735,872	2,568,922	(6.1)
Utilities & Communications	8,044,650	7,757,791	7,368,232	8,583,722	8,105,849	(5.6)
Travel & Staff Development	9,770	4,280	4,591	32,494	59,640	83.5
Other Costs (Insurance & Leases and Rentals)	2,080,111	2,310,073	1,679,653	1,772,993	2,016,303	13.7
Supplies	1,390,125	2,834,163	3,480,641	2,509,220	3,000,172	19.6
Equipment, Vehicles & Furniture	103,127	572,899	(114,952)	-	61,200	-
<b>Total</b>	<b>\$ 33,537,940</b>	<b>\$ 34,905,144</b>	<b>\$ 33,973,285</b>	<b>\$ 35,142,078</b>	<b>\$ 35,545,385</b>	<b>1.1 %</b>

## Program D66 - Facility Improvements

Facility Improvements/acquisition annual funding of approximately \$1.3 million is provided as part of the operations budget. Included are minor to major modifications for heating, ventilation and air conditioning, rentals for temporary heat and air conditioning in the event of mechanical failures and the purchase or replacement of portable classrooms. Roofing, electrical, plumbing, technology and mechanical modifications and upgrades are also included in this program.

Facilities Management leads and coordinates the capital improvement plan for the District, coordinating efforts with the departments of Information Technology and Assessment, Research and Accountability, in concert with the School Board Construction Committee and the Superintendent of Schools. Capital funding comes from a number of sources: Special Revenue Funds, City of Norfolk Capital Improvements Plan budget and the Operating budget.

Requests are made of the City of Norfolk for funding in the form of operational budget support.

### Goals:

- Monitor and manage building system deficiencies
- Maintain all school facilities and building components within industry standards in alignment with School Board Priority 6

### Highlights:

The district's capital improvement needs for fiscal year 2016 excluding the construction of the new Campostella K-8 STEM School will exceed \$17.0 million. However, some of our additional capital needs can be met utilizing the annual facility improvements/acquisition funding for structural repairs, facility upgrades and HVAC/Energy Management. Norfolk Public Schools' 5-Year Capital Improvement Plan calls for an annual CIP allotment of \$19.3 million for fiscal year 2017; however, approved funding for fiscal year 2017 is \$4.0 million. A list of capital projects for fiscal year 2016 and projects for fiscal year 2017 is in **APPENDIX B**.

## Program D66 - Facility Improvements - Continued

The **Proposed Fiscal 2017-2018 Budget for Facility Improvements** increases \$1.2 or 30.3% over fiscal year 2016 budget due to the re-instatement of \$1.0 million for building acquisitions & improvements that was funded by the City's capital projects fund in fiscal year 2017, an increase in Construction, Technology and Infrastructure funding and an increase in lease costs.

The Construction, Technology and Infrastructure funding is an on-going appropriation from the City supported by a dedicated two-cent real estate tax increase. Any unexpended balance in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and shall be carried forward on the books of the City and re-appropriated for expenditure in the succeeding year.

### Fiscal 2017-2018 Revisions:

- The re-instatement of \$1.0 million for building acquisitions & improvements that was funded by the City's capital improvement fund in fiscal year 2017
- An increase in Other Costs to cover operation leases

Budget Summary - Program D66						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-	-	-
<b>Expenditure Type</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fringe Benefits	-	-	-	-	-	-
Contract Services	217,241	602,877	60,885	70,000	70,000	-
Other Costs (Leases and Rentals)	-	-	-	-	70,000	100.0
Building Materials & Supplies	-	170,271	-	-	-	-
Building Acquisitions & Improvements	1,567,114	1,289,218	1,104,267	300,000	1,300,000	333.3
Transfer to City of Norfolk	-	-	-	-	-	-
Debt Service: Principal Payments	156,900	190,000	190,000	-	-	-
Debt Service: Interest Payments	15,015	-	-	-	-	-
Debt Service: Construction Technology Infrastructure	-	-	-	3,527,400	3,638,200	3.1
<b>Total</b>	<b>\$ 1,956,270</b>	<b>\$ 2,252,367</b>	<b>\$ 1,355,152</b>	<b>\$ 3,897,400</b>	<b>\$ 5,078,200</b>	<b>30.3 %</b>

## **Program D80 - Information Technology**

Information Technology (IT) covers all the computer technology and web communications for the school district. IT is comprised of Business Information Systems (BIS), Network Services (NS) and Student Information Systems (SIS). The BIS group provides the primary support for the financial, human resources and payroll systems to include administration, implementation of new releases/products, problem resolution, user support and report writing. BIS also develops and deploys Business Objects Enterprise applications in the form of reporting and web intelligence access, peripheral systems that are external to the NPS financial system, as well as, the Norfolk Public Schools electronic data warehouse. NPS provides support in improving student achievement and community involvement by accelerating the deployment and use of computer networks and technologies in the most effective and secure way. NS specializes in system integration, management and maintenance of all district data communications and network shared devices including file servers, gateways, switches, routers, network operating systems, internet access, network security, system documentation, standards and disaster recovery. This program also includes Data Center Operations which supports mass printing operations such as payroll, student grade reports, telecommunications, information security and the NPS help desk.

### **Goals:**

- Provide a highly reliable network where all authorized staff and students can securely access shared network resources when needed
- Support district technology in an efficient and effective manner
- Increase the availability of student data from all sources in an electronic format (using the Data Warehouse) to support improved planning for student needs through the automated collection of attendance, grades and test data
- Communicate effectively with students, teachers and parents through the use of various media to include, but not limited to NPS web sites, SIS, EduLink and email.
- Emphasize and promote the integration of technology into daily instruction

## Program D80 - Information Technology - Continued

The **Proposed Fiscal 2017-2018 Budget for Information Technology** increases \$603,877 or 5.9% over fiscal year 2017 budget due to anticipated increases in VRS employer contributions and health insurance and net increases in operating costs.

### Other Fiscal 2017-2018 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.66% to 16.32% and Retiree Health Care Credit from 1.11% to 1.23%
- Implementation of the first phase of the Compensation Study
- A 6.0% increase in health insurance premiums effective December 2017
- An increase in Contract Services for Synergy maintenance
- An increase in Supplies and Equipment Replacements for our local match to secure eRate funding and telephone equipment replacements

Budget Summary - Program D80						
	Actual 2014	Actual 2015	Actual 2016	School Board's Approved 2017	School Board's Proposed 2018	Increase / (Decrease)
<b>Position Summary</b> (Full-Time Equivalent Positions)	63.00	63.00	63.00	63.00	63.00	-
<b>Expenditure Type</b>						
Salaries	\$ 3,392,570	\$ 3,437,337	\$ 3,499,458	\$ 3,667,301	\$ 3,629,009	(1.0) %
Fringe Benefits	1,113,014	1,233,625	1,269,297	1,285,835	1,413,182	9.9
Contract Services	2,693,551	2,330,952	2,312,540	2,414,289	2,634,689	9.1
Travel & Staff Development	17,961	76,483	49,013	98,495	107,972	9.6
Other Costs (Communications & Leases and Rentals)	199,031	226,067	169,404	371,963	381,045	2.4
Supplies	738,094	784,944	984,432	2,227,627	2,447,773	9.9
Regional Education Program (WHRO)	60,520	59,718	59,448	59,800	65,780	10.0
Equipment & Building Improvements	1,718,413	4,531,584	538,573	100,000	149,737	49.7
<b>Total</b>	<b>\$ 9,933,154</b>	<b>\$ 12,680,709</b>	<b>\$ 8,882,166</b>	<b>\$ 10,225,310</b>	<b>\$ 10,829,187</b>	<b>5.9 %</b>

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**GRANTS AND OTHER FUNDS**

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This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools in addition to the Operating Fund. The major funds included are:

- **School Nutrition Services** – This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **Capital Improvement Projects** – These are funds appropriated for capital improvements including new construction, renovations and major maintenance.
- **State Operated Programs** – These are programs funded by the Commonwealth of Virginia and run by Norfolk Public Schools under a Memorandum of Understanding Agreement.
- **Grants and Other Funds** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local resources for specific educational purposes. For grants greater than \$100 thousand, a brief description of the grant along with a summary budget are outlined in this section. Detailed expenditures are shown in **Appendix B** for all grants.

**School Nutrition Program Summary**

*“Serving high quality nutritious meals  
to support academic achievement and promote life-long healthy food choices.”*

**Operational Description & Fiscal Responsibility**

Norfolk Public Schools’ School Nutrition Program is a self-funded operation supported through cafeteria sales and federal and state reimbursements. School Nutrition does not utilize school board or city monies. The program operates under strict observation of the state and federal regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

**School Nutrition Operational Summary 2016-2017**

<p><b>Meal Eligibility:</b>                  Free: 65.14%                  Reduced: 5.12%                  Paid: 29.74%                  Meals are provided free of charge to all reduced price students.</p>
<p><b>Average Number of Meals Served Per Day:</b>                  Lunch: 20,700                  Breakfast: 13,400                  After-school Snack: 275                  Dinner: 1,350</p>
<p><b>Percent of Students Eating Meals:</b>                  Lunch: 68.34%                  Breakfast: 45.43%</p>
<p><b>Meal Cost:</b>                  Breakfast: 90¢                  Elementary Lunch: \$1.80; Secondary Lunch \$1.95</p>
<p><b>Employees:</b>                  Full-time: 116                  Part-time: 208                  Plus 90 elementary cafeteria monitors</p>

**Nutrition Integrity**

School Nutrition manages the development of its menus in accordance with federal and state nutrition standards ensuring that students are provided with nutritionally balanced high quality meals. School Nutrition is a leader in its field and was among the first in the state to be certified compliant with new USDA nutrition guidelines.

**Summary of School Nutrition Program Funds**

Currently, Norfolk serves an average of 35,400 meals and 400 after-school snacks each day. School Nutrition provides breakfasts, lunches, and snacks which meet the nutritional requirements of the United States Department of Agriculture.

The School Nutrition Department has been making strides to provide new programs and opportunities for students to receive healthy nutritious meals even when school is not in session. With the implementation of the Child and Adult Care Food Program, we have been able to provide dinner to over 1,000 students and their families after school each day.

School Nutrition has participated in the Summer Food Service Program since the summer of 2012. The aim of this program is to alleviate hunger during the summer when school meals are not available. Currently serving over 4,300 meals per day, participation in this program has remained relatively the same as the previous year. All of the meals provided are free of charge to students who are eligible for free or reduced price meals. Norfolk operates these programs as a non-profit organization and utilizes commodities provided by USDA as well as those provided by private vendors.

**Budget Summary**

Account Description	Positions				Actuals	Actuals	Approved	Approved	% Increase/ Decrease Over 2017
	2014	2015	2016	2017	2015	2016	2017	2018	
<b>Revenue</b>									
Sales					\$ 1,433,241	\$ 1,446,149	\$ 1,621,000	\$ 1,850,000	14.13%
Federal and State Food Program Reimbursements					14,675,992	16,422,282	15,615,000	15,970,000	2.27%
Federal Commodities Donated					1,409,789	1,087,767	1,200,000	1,250,000	4.17%
Interest Earnings					10,794	17,161	16,000	17,000	6.25%
Other					75,302	38,137	113,000	113,000	0.00%
<b>Total Revenue</b>					<b>\$ 17,605,118</b>	<b>\$ 19,011,496</b>	<b>\$ 18,565,000</b>	<b>\$ 19,200,000</b>	<b>3.42%</b>
<b>Expenditures</b>									
Cost of Goods Sold					\$ 8,672,015	\$ 9,339,519	\$ 9,464,627	\$ 9,289,614	-1.85%
Employee Compensation	148.50	145.00	145.00	145.00	7,008,573	7,321,915	7,717,291	7,919,383	2.62%
Maintenance Costs					293,126	294,218	363,902	743,275	104.25%
Supplies and Materials					85,203	97,535	85,000	85,203	0.24%
Cafeteria					245,826	439,069	355,000	550,275	55.01%
Other Costs					434,761	460,074	579,180	612,250	5.71%
<b>Total Expenditures</b>	<b>148.50</b>	<b>145.00</b>	<b>145.00</b>	<b>145.00</b>	<b>\$ 16,739,504</b>	<b>17,952,330</b>	<b>18,565,000</b>	<b>19,200,000</b>	<b>3.42%</b>
Excess Revenues of Expenditures					865,614	1,059,166	-	-	
Fund Balance - Beginning of Year					6,319,464	7,185,078	6,319,464	6,319,464	
<b>Fund Balance - End of Year</b>					<b>\$ 7,185,078</b>	<b>\$ 8,244,244</b>	<b>\$ 6,319,464</b>	<b>\$ 6,319,464</b>	

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### Capital Improvement Project Program Summary

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The purpose of this program is to provide funding for capital improvements not covered within the operating budget. Typical capital improvements include new construction, renovations, improvements to infrastructure, and major maintenance projects. In fiscal year 2014, it was determined that all new school construction projects would be managed by the City of Norfolk.

There are currently three new schools in varied stages of construction that will be completed over the course of the next two years. These schools are Ocean View Elementary, Larchmont Elementary and Camp Allen Elementary. The City of Norfolk is managing the construction of all three schools. Norfolk Public Schools will be responsible for managing the furnishing (e.g., furniture and fixtures) of the new schools.

All other capital improvement projects are managed by Norfolk Public Schools. These projects typically include window and roof replacements, parking lot resurfacings, gymnasium repairs, etc... Norfolk Public Schools receives an annual appropriation from the City of Norfolk for these deferred maintenance projects. Please refer to **Appendix B** for specific project cost information.

**Summary of Grants and Special Programs**

GRANT DESCRIPTION	Positions					*Actuals 2015	*Actuals 2016	Approved Award 2017	Proposed Award 2018	% Incr/Decr over 2017
	2015	2016	2017	2017(Rev)	2018					
<b>Federal Grants:</b>										
<b>Compensatory Programs:</b>										
Title I, Part A - Improving Basic Programs	170.50	170.50	185.93	175.05	175.05	\$15,776,703	\$ 3,512,855	\$ 14,659,876	\$ 14,659,876	
Title I, Part A - School Improvement Funds 1003(a) <b>3SI2</b>	1.00	1.00	1.43	1.43	-	1,040,844	774,417	344,832	-	
Title I, Part A - School Improvement Funds 1003(g) <b>3ESI</b>	1.00	1.00	-	-	-	1,073,412	1,073,412	2,254,294	-	
Title I, Part D - Neglected or Delinquent - <b>Basic</b>	1.00	1.00	-	1.88	0.88	154,311	161,758	65,736	65,736	
Title I, Part D - Neglected or Delinquent - <b>SOP</b>	-	-	1.00	1.00	1.00	15,102	72,848	87,040	87,040	
Title I, Part G - Advanced Placement and International Baccalaureate	-	-	-	-	-	-	42,681	38,608	38,608	
Title II, Part A - Teacher and Principal Training	25.50	23.00	23.00	28.00	28.00	1,471,245	2,529,704	2,073,002	1,673,002	
Title III, Part A - Limited English Proficient	-	-	-	-	-	68,650	56,548	94,930	94,930	
Title III, Part A - Immigrant and Youth	-	-	-	-	-	13,397	-	6,475	6,475	
Title IV, Part B - 21st Century Community Learning Center	-	-	-	-	-	-	-	194,521	194,521	
Title X, Part C - McKinney-Vento Homeless Assistance	-	-	-	-	-	17,607	28,681	30,000	30,000	
<b>Sub-total</b>	<b>199.00</b>	<b>196.50</b>	<b>211.36</b>	<b>207.36</b>	<b>204.93</b>	<b>19,631,270</b>	<b>8,252,904</b>	<b>19,849,314</b>	<b>16,850,189</b>	<b>-15.1%</b>
<b>Special Education:</b>										
IDEA, Part B Section 611, Flow-Through	178.00	185.00	176.00	176.00	176.00	8,853,676	9,574,712	7,142,155	7,142,155	
IDEA, Part B Section 619 Pre-School	4.00	4.00	4.00	4.00	4.00	254,449	332,190	245,086	245,086	
<b>Sub-total</b>	<b>182.00</b>	<b>189.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	<b>9,108,125</b>	<b>9,906,902</b>	<b>7,387,241</b>	<b>7,387,241</b>	<b>-</b>
<b>Career, Technical and Adult Education:</b>										
Adult Literacy and Basic Education	-	-	-	-	-	286,218	283,117	301,936	301,936	
Carl Perkins Vocational and Applied Tech Act	-	-	-	-	-	529,428	629,154	778,301	778,301	
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>815,646</b>	<b>912,271</b>	<b>1,080,237</b>	<b>1,080,237</b>	<b>-</b>
<b>Other Projects:</b>										
Department of Defense Education Activity Grant	-	1.50	1.50	1.50	1.50	-	133,988	1,369,740	-	
Equipment Assistance Grant	-	-	-	-	-	6,703	-	-	-	
Fresh Fruit and Vegetable Program	-	-	-	-	-	278,298	255,954	315,845	315,845	
Investing In Innovation - ODU (i3)	2.00	-	-	-	-	217,608	48,749	-	-	
Parent Resource Center	-	-	-	-	-	7,644	4,382	-	-	
Safe Routes To School	-	1.00	1.00	1.00	1.00	80,310	87,248	90,000	90,000	
Start on Success	-	-	-	-	-	7,882	10,560	15,000	15,000	
Supplemental Special Education Secondary Transition Grant	-	-	-	-	-	15,858	19,957	-	-	
SWD Instructional Program Improvement	-	-	-	-	-	40,553	-	-	-	
Virginia's Pathway for Pre-school Success Grant (VPI+)	-	24.00	23.00	23.00	23.00	-	1,825,090	1,755,526	1,755,526	
Adjustments and Additional Grants	-	-	-	-	-	-	-	1,144,490	3,100,000	
<b>Sub-total</b>	<b>2.00</b>	<b>26.50</b>	<b>25.50</b>	<b>25.50</b>	<b>25.50</b>	<b>654,857</b>	<b>2,385,929</b>	<b>4,690,601</b>	<b>5,276,371</b>	<b>12.5%</b>
<b>Total Federal Grant Assistance</b>	<b>383.00</b>	<b>412.00</b>	<b>416.86</b>	<b>412.86</b>	<b>410.43</b>	<b>\$ 30,209,899</b>	<b>\$ 21,458,006</b>	<b>\$ 33,007,394</b>	<b>\$ 30,594,038</b>	<b>-7.3%</b>

Note: Proposed 2018 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.

\*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or budget cycle.

Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	Positions					*Actuals	*Actuals	Approved	Proposed	% Incr/Decr over 2017
	2015	2016	2017	2017(Rev)	2018	2015	2016	Award 2017	Award 2018	
<b>Commonwealth of Virginia</b>										
<b>Career, Technical and Adult Education:</b>										
General Adult Education	-	-	-	-	-	\$ 35,547	\$ 35,555	\$ 35,502	\$ 35,502	
Industry Credential Test	-	-	-	-	-	20,862	22,594	25,344	25,344	
Information Technology Industry Certifications	-	-	-	-	-	-	-	23,554	-	
State Categorical Equipment	-	-	-	-	-	25,064	26,979	30,019	30,019	
Race to GED	-	-	-	-	-	65,980	65,937	65,987	65,987	
Workplace Readiness Skills for the Commonwealth - CTE	-	-	-	-	-	4,836	5,238	5,875	5,875	
<b>Sub-total</b>	-	-	-	-	-	<b>152,288</b>	<b>156,303</b>	<b>186,280</b>	<b>162,726</b>	<b>-12.6%</b>
<b>State Operated Facilities:</b>										
Children's Hospital of the King's Daughters	22.00	21.00	20.00	20.00	20.00	2,022,472	1,937,374	1,908,527	1,908,527	
Norfolk Detention Center School	12.00	12.00	12.00	12.00	12.00	1,028,103	1,057,108	1,204,928	1,204,928	
<b>Sub-total</b>	<b>34.00</b>	<b>33.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>3,050,575</b>	<b>2,994,481</b>	<b>3,113,455</b>	<b>3,113,455</b>	<b>-12.6%</b>
<b>Special Education:</b>										
Special Education in Jail Program	2.00	2.00	2.00	2.00	2.00	109,190	132,524	172,543	172,543	
<b>Sub-total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>109,190</b>	<b>132,524</b>	<b>172,543</b>	<b>172,543</b>	<b>-</b>
<b>Virginia Technology Initiative:</b>										
E-Learning Backpack Initiative	-	-	-	-	-	350,710	364,897	-	-	
<b>Sub-total</b>	-	-	-	-	-	<b>350,710</b>	<b>364,897</b>	-	-	-
<b>Other Grants:</b>										
National Board Certification Teacher Bonus	-	-	-	-	-	\$ 90,000	\$ 75,000	\$ 70,000	\$ 70,000	
Evaluation of Governors School	-	-	-	-	-	4,905	-	-	-	
Intensive Support Services Program (School Probation Liaisons)	7.00	7.00	7.00	4.00	4.00	155,090	205,653	-	-	
Open Campus Academy	-	-	-	-	-	19,846	30,154	-	-	
Project Graduation Academic Year Academy	-	-	-	-	-	45,821	14,970	75,000	75,000	
Project Graduation Summer	-	-	-	-	-	2,335	4,626	-	-	
STEM Teacher Recruitment and Retention Bonus Pilot	-	-	-	-	-	29,000	43,000	13,000	13,000	
Career Switcher New Teacher Mentor Program	-	-	-	-	-	12,016	15,961	-	-	
Positive Behavioral Interventions and Supports Grant	-	-	-	-	-	26,365	-	-	-	
School Security Equipment Grant	-	-	-	-	-	88,506	62,979	54,488	54,488	
Planning Grant For A STEM Academic Year Governor's School	-	-	-	-	-	19,448	-	-	-	
Virginia Middle School Teacher Corps	-	-	-	-	-	-	20,000	38,000	38,000	
Youth Development Academy Pilot Program	-	-	-	-	-	54,714	-	-	-	
Adjustments and Additional Grants	-	-	-	-	-	-	-	678,046	350,000	
<b>Sub-total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>4.00</b>	<b>4.00</b>	<b>548,045</b>	<b>472,344</b>	<b>928,534</b>	<b>600,488</b>	<b>-35.3%</b>
<b>Total Commonwealth of Virginia</b>	<b>43.00</b>	<b>42.00</b>	<b>41.00</b>	<b>38.00</b>	<b>38.00</b>	<b>\$ 4,210,808</b>	<b>\$ 4,120,549</b>	<b>\$ 4,400,811</b>	<b>\$ 4,049,212</b>	<b>-8.0%</b>

Note: Proposed 2018 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.

\*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or budget cycle.

**Summary of Grants and Special Programs "Continued"**

GRANT DESCRIPTION	Positions					*Actuals	*Actuals	Approved	Proposed	%
	2015	2016	2017	2017(Rev)	2018	2015	2016	Award	Award	Incr/Decr
								2017	2018	over
										2017
<b>Corporate and Foundation Awards:</b>										
Hubbard Family Trust	-	-	-	-	-	\$ 7,458	\$ -	\$ -	\$ -	-
Action for Healthy Kids	-	-	-	-	-	371	-	-	-	-
Read Across America Program	-	-	-	-	-	-	-	-	-	-
Child and Adult Care Food Program (CACFP)	-	-	-	-	-	-	462	-	-	-
Dalis Foundation Grant	-	-	-	-	-	5,634	-	-	-	-
Eastern Virginia Medical School	-	-	-	-	-	6,775	-	-	-	-
Hampton Roads Community Foundation/E.K. Sloane Piano Fund	-	-	-	-	-	15,095	5,500	5,318	-	-
Jazz Legacy Foundation	-	-	-	-	-	-	1,274	-	-	-
Norfolk Education Foundation	-	-	-	-	-	22,093	-	-	-	-
United Way Of South Hampton Roads - Summer Programs	-	-	-	-	-	1,192	-	-	-	-
United Way Of South Hampton Roads - United for Children	-	-	-	-	-	233,464	675,367	-	-	-
Southeast United Dairy Industry Association	-	-	-	-	-	140	6,313	-	-	-
Teach Now - Regent University	-	-	-	-	-	19,000	-	-	-	-
Adjustments and Additional Grants	-	-	-	-	-	-	-	294,682	-	-
<b>Total Corporate and Foundation Awards</b>	-	-	-	-	-	<b>\$ 311,222</b>	<b>\$ 688,916</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>-100.0%</b>
<b>Other Grants:</b>										
Confucius Institute (China)	-	-	-	-	-	\$ 4,273	\$ -	\$ -	\$ -	-
Oral Preschool - ODU	1.00	-	-	-	-	23,342	-	-	-	-
Southeastern Cooperative Education (SECEP & NPS)	1.00	4.00	4.00	3.00	3.00	28,896	148,980	128,767	128,767	-
Adjustments and Additional Grants	-	-	-	-	-	-	-	147,833	250,000	-
<b>Total Other Grants</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>\$ 56,510</b>	<b>\$ 148,980</b>	<b>\$ 276,600</b>	<b>\$ 378,767</b>	<b>36.9%</b>
<b>Total Grants and Special Programs</b>	<b>428.00</b>	<b>458.00</b>	<b>461.86</b>	<b>453.86</b>	<b>451.43</b>	<b>\$34,788,439</b>	<b>\$26,416,452</b>	<b>\$ 37,984,805</b>	<b>\$ 35,022,017</b>	<b>-7.8%</b>

Note: Proposed 2018 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.

\*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or budget cycle.

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The chart below shows the breakdown of Norfolk Public Schools full-time equivalents (FTEs) by grant fund and object Code for NPS' Fiscal Year **2017**. There are a total of **453.86** FTEs supported by grants and other funds.

Summary of FTEs by Object - Grants & Other Funds FY 2017																	
Object	Description	3CH1	3CH4	3ND2	3FTF	3619	3DOD	3SRS	3TPT	3SI2	3VPI	4JAI	4SPL	4DC2	4DC3	8SEC	TOTAL
111000	Administrators	5.4	-	-	1.00	-	-	-	1.00	1.43	1.00	-	-	2.00	1.00	-	12.86
112000	Classroom Teachers	24.1	1.88	1.00	59.00	3.00	-	-	7.00	-	10.00	2.00	-	6.00	10.00	-	124.00
112010	Teacher Specialists	5.0	-	-	1.00	-	-	-	19.00	-	2.00	-	-	-	-	-	27.00
112300	Instructional Interventionist	68.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68.00
113000	Other Professionals	3.0	-	-	-	-	1.00	-	-	-	-	-	-	8.00	-	-	12.00
113600	Part-time Other Professiona	0.0	-	-	-	-	0.50	-	-	-	-	-	-	-	-	-	0.50
114000	Network Engineer/Technica	0.0	-	-	-	-	-	-	-	-	-	-	4.00	-	-	-	4.00
114200	Security Officers	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00
115000	Clerical	4.0	-	-	4.00	-	-	-	1.00	-	-	-	-	3.00	1.00	-	13.00
115100	Teacher Assistants	65.5	-	-	111.00	1.00	-	1.00	-	-	10.00	-	-	1.00	-	-	189.50
119000	Custodians	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	3.00
<b>Total Grants &amp; Other Funds FTEs</b>		<b>175.05</b>	<b>1.88</b>	<b>1.00</b>	<b>176.00</b>	<b>4.00</b>	<b>1.50</b>	<b>1.00</b>	<b>28.00</b>	<b>1.43</b>	<b>23.00</b>	<b>2.00</b>	<b>4.00</b>	<b>20.00</b>	<b>12.00</b>	<b>3.00</b>	<b>453.86</b>

Fund Legend	
3CH1	Title I, Part A - Improving Basic Programs
3CH4	Title I, Part D - Prevention and Intervention
3ND2	Title I, Part D - Neglected or Delinquent
3FTF	IDEA, Part B - Section 611 Flow-Through
3619	IDEA, Part B - Section 619 Pre-School
3DOD	Department of Defense Education Activity Grant
3SRS	Safe Routes to School
3TPT	Title II, Part A - Improving Teacher Quality
3SI2	Title I, School Improvement 1003a
3VPI	Virginia's Pathway for Pre-school Success Grant
4JAI	Special Education in Jail Program
4SPL	Intensive Support Services Program (School Probation Liasons)
4DC2	Children's Hospital of the King's Daughters
4DC3	Norfolk Detention Center (NET Academy)
8SEC	Southeastern Cooperative Education (SECEP & NPS)

**Grant: Title I, Part A - Improving Basic Programs**

**Fund: 3CH1**

**Grant Description:** Title I, Part A – Improving Basic Programs – It is the largest source of federal assistance to local school divisions and is authorized by *the Improving America's School Act of 1994*. *The No Child Left Behind (NCLB) Act of 2001* reauthorized the *Elementary and Secondary Education Act of 1965*. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

Title I funding is currently allocated to 30 elementary schools, 3 middle schools and 1 pre-school program for three-year-olds. The Virginia Department of Education requires identified Title I schools to completed a school-wide program plan, which is a comprehensive reform strategy designed to upgrade the entire educational program in the school. The primary goal of the school-wide plan is to ensure that all students, particularly those who are low-achieving, demonstrate proficient and advanced levels of achievement on State Academic Achievement Standards. All school-wide plans are submitted to the Virginia Department of Education for review and approval.

Title I, Part A - Improving Basic Programs is a multi-year grant. Regulatory provisions for projects funded under Title I, Part A allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

**Title I, Part A – Improving Basic Programs – Grant Award Years At-A-Glance**

Federal Fiscal Year	Amount	Performance Period
2012	\$15,304,151	7/1/12 – 9/30/14
2013	\$12,641,584	7/1/13 – 9/30/15
2014	\$12,443,324	7/1/14 – 9/30/16
2015	\$14,354,495	7/1/15 – 9/30/17
2016	\$14,659,876	7/1/16 – 9/30/18

**Budget Summary**

	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Amended Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	170.50	170.50	185.93	185.93	175.05	175.05
<b>Expenditure Type</b>						
Salaries	\$ 7,501,267	\$ 7,654,255	\$ 8,534,961	\$ 1,323,714	\$ 8,206,262	\$ 8,206,262
Fringe Benefits	2,874,482	2,620,213	3,136,061	389,106	3,212,705	3,212,705
Contract Services	460,063	342,640	384,803	190,406	720,133	720,133
Travel & Staff Development	238,100	282,392	294,666	138,421	542,917	355,780
Other Costs (Utilities, Communications, Leases,etc)	179,520	80,816	114,075	65,938	9,071	196,209
Supplies	717,624	4,570,807	1,417,661	976,703	1,390,667	1,390,667
Equipment	-	40,931	-	-	-	-
Indirect Costs	472,268	184,650	472,268	428,567	578,120	578,120
<b>Total</b>	<b>\$ 12,443,324</b>	<b>\$ 15,776,703</b>	<b>\$ 14,354,495</b>	<b>\$ 3,512,855</b>	<b>\$ 14,659,876</b>	<b>\$ 14,659,876</b>

## Title I, Part A – Improving Basic Programs – Continued

### Budget and FTE's by Location

Location	Approved FTE's 2017	Approved Award 2017
Willoughby Elementary	5.00	\$ 271,034
Jacox Elementary	11.00	584,000
Camp Allen Elementary	2.00	135,597
Willard Elementary	3.00	307,213
Tarrallton Elementary	2.00	116,108
Tidewater Park Elementary	3.00	161,553
Bay View Elementary	1.00	189,992
Richard Bowling Elementary	8.00	455,683
Calcott Elementary	2.00	115,736
Chesterfield Academy	7.00	551,405
Coleman Place Elementary	4.00	497,930
Crossroads Elementary	4.50	283,693
Berkley-Campostella Early Childhood Center	12.00	700,246
St. Helena Elementary	2.00	180,090
Granby Elementary	4.00	308,802
Ingleside Elementary	7.00	514,840
Sewells Point Elementary	3.00	187,013
Larrymore Elementary	3.00	181,973
Lindenwood Elementary	3.00	212,401
Little Creek Elementary	4.00	411,559
James Monroe Elementary	5.00	337,232
Norview Elementary	4.00	256,364
Oceanair Elementary	7.00	523,108
Ocean View Elementary	3.00	198,102
Sherwood Forest Elementary	1.00	193,062
Suburban Park Elementary	5.00	367,590
Tanners Creek Elementary	5.00	387,123
P B Young Elementary	6.00	385,427
Fairlawn Elementary	0.00	95,602
Poplar Halls Elementary	4.00	194,392
Easton Preschool	2.00	125,844
Southside STEM Academy Campostella	7.00	387,194
Northside Middle School	1.00	252,366
Norview Middle	3.00	342,772
Ruffner Academy	3.00	331,048
Lake Taylor Middle	5.00	478,072
Camp Young	4.00	285,987
Net Academy	0.12	7,126
Central Administration - School Improvement	0.68	87,744
Central Administration - Early Learning/Title I	15.75	2,838,063
Accounting Department	1.00	64,338
Assessment Research & Accountability	2.00	154,453
<b>Total</b>	<b>175.05</b>	<b>\$ 14,659,876</b>

**Title I, School Improvement 1003(a)****Fund: 3SI2**

**Grant Description:** School Improvement 1003(a), is an authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by *Public Law 107-110, No Child Left Behind Act of 2001 (NCLB)*. These funds are awarded to assist schools and school divisions in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools. Funding will provide partial support for central office staffing as well as support research-based supplemental instructional resources, Lead Turnaround Partners and professional learning opportunities. Per the revised grant award notification, Tidewater Park, P.B. Young, Lindenwood, and Lafayette Winona have exited priority status. Campostella, Lake Taylor Middle, Jacox, James Monroe and Chesterfield Academy are currently priority schools.

The majority of funds awarded are spent on the Lead Turnaround Partners. Each Lead Turnaround Partner is required to conduct a needs assessment at the beginning of each school year to assist in determining what will drive instruction and to align professional development activities. A strong emphasis is placed on strengthening Tier I instruction. Specifically, leadership coaching takes place to build capacity within each school. Instructional walkthroughs are conducted and feedback is provided to teachers and building leaders. Lead Turnaround Partners are present in classrooms conducting model lessons and offering researched-based strategies that can assist teachers with improving instruction. LTP's assist with grade-level and content lesson planning and small group instruction.

The design of formative assessments is another key piece of the Lead Turnaround Partner's work. By extension, the LTP offers support in the analysis of data in an attempt to steer schools toward rapid improvement. The data used to make informed decisions are derived from formative and summative assessments which are disaggregated during grade-level and monthly school leadership meetings. Student engagement is another area where the Lead Turnaround Partner offers support. By reviewing lesson plans, the LTP is able to offer engaging activities that grasps students' attention. The goal of increasing student engagement is to decrease off-task behavior and enhance the learning environment.

Federal Fiscal Year 2015 award of \$344,831.64 was allocated to James Monroe Elementary School in the amount of \$71,653.81, Jacox Elementary School in the amount of \$76,046.67, Lake Taylor Middle in the amount of \$66,992.22, Southside STEM Academy at Campostella in the amount of \$64,886.94, and Chesterfield Academy in the amount of \$66,172.28 during NPS's fiscal year ended June 30, 2017.

### Title I, Part A – School Improvement 1003(a) – Continued

Title I, Part A 1003(a) - School Improvement was previously a multi-year grant. Regulatory provisions for projects funded under Title I, Part A 1003(a) allowed for the expenditure of funds for a 12-month period. This grant is now an annual grant with a performance period from October 1 through June 30. As such, this grant overlaps NPS' fiscal year.

#### Title I, Part A – School Improvement 1003(a) – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2012	\$1,476,765	10/1/12 – 9/30/14
2013	\$575,000	10/1/13 – 9/30/15
2014	\$1,509,462	10/1/14 – 9/30/15
2015	\$146,089	10/1/15 – 9/30/16
2016	\$344,831.64	10/1/16 – 6/30/17

#### Budget Summary

	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary (Full-Time Equivalent Positions)</b>	1.00	1.00	0.78	0.78	1.43	-
<b>Expenditure Type</b>						
Salaries	\$ 177,808	\$ 97,585	\$ 67,882	\$ 79,705	\$ 181,427	\$ -
Fringe Benefits	50,764	16,755	23,236	25,412	66,785	-
Contract Services	1,234,720	883,498	40,439	332,477	82,048	-
Student Travel & Field Trips/Incentives	-	(2,025)	-	3,350	-	-
Travel & Staff Development	30,000	3,654	5,902	65,676	-	-
Supplies	-	39,205	-	205,501	-	-
Equipment	-	-	-	45,999	-	-
Indirect Costs	16,169	2,171	8,629	16,297	14,572	-
<b>Total</b>	<b>\$ 1,509,462</b>	<b>\$ 1,040,844</b>	<b>\$ 146,089</b>	<b>\$ 774,417</b>	<b>\$ 344,832</b>	<b>\$ -</b>

\*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.

**Title I, School Improvement 1003(g)****Fund: 3ESI**

**Grant Description:** School Improvement 1003(a), is an authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by *Public Law 107-110, No Child Left Behind Act of 2001 (NCLB)*. These funds are awarded to assist priority schools and school divisions in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools. Funding will provide partial support for central office staffing as well as support research-based supplemental instructional resources, Lead Turnaround Partners and professional learning opportunities. Per the revised grant award notification, Tidewater Park, P.B. Young, Lindenwood, and Lafayette Winona have exited priority status. Campostella, Lake Taylor Middle, Jacox, James Monroe and Chesterfield Academy are currently priority schools.

The majority of funds awarded are spent on the Lead Turnaround Partners. Each Lead Turnaround Partner is required to conduct a needs assessment at the beginning of each school year to assist in determining what will drive instruction and to align professional development activities. A strong emphasis is placed on strengthening Tier I instruction. Specifically, leadership coaching takes place to build capacity within each school. Instructional walkthroughs are conducted and feedback is provided to teachers and building leaders. Lead Turnaround Partners are present in classrooms conducting model lessons and offering researched-based strategies that can assist teachers with improving instruction. LTP's assist with grade-level and content lesson planning and small group instruction.

The design of formative assessments is another key piece of the Lead Turnaround Partner's work. By extension, the LTP offers support in the analysis of data in an attempt to steer schools toward rapid improvement. The data used to make informed decisions are derived from formative and summative assessments which are disaggregated during grade-level and monthly school leadership meetings. Student engagement is another area where the Lead Turnaround Partner offers support. By reviewing lesson plans, the LTP is able to offer engaging activities that grasps students' attention. The goal of increasing student engagement is to decrease off-task behavior and enhance the learning environment.

Federal Fiscal Year 2013 award of \$2,254,294 was allocated to Campostella in the amount of \$355,738, James Monroe in the amount of \$706,829, Chesterfield Academy in the amount of \$420,280, Jacox in the amount of \$506,747 and Lake Taylor Middle in the amount of \$264,700 during NPS's fiscal year ended June 30, 2016. Additionally, Federal Fiscal Year 2012 award of \$19,485 was allocated to Chesterfield Academy during NPS's fiscal year ended June 30, 2016.

### Title I, Part A – School Improvement 1003(g) – Continued

Title I, Part A 1003(g) - School Improvement was previously a multi-year grant. Regulatory provisions for projects funded under Title I, Part A 1003(g) allowed for the expenditure of funds for a 27-month period. This grant is now an annual grant with a performance period from October 1 through September 30. As such, this grant overlaps NPS' fiscal year.

#### Title I, Part A – School Improvement 1003(g) – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2012	\$2,177,679	7/1/12 – 9/30/15
2013	\$1,084,610	10/1/13 – 9/30/15
2014	\$2,617,352	10/1/14 – 9/30/15
2015	\$2,254,294	10/1/15 – 9/30/16

#### Budget Summary

	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	1.00	1.00	1.04	-	-	-
<b>Expenditure Type</b>						
Salaries	\$ 382,183	\$ 201,670	\$ 99,676	\$ 201,670	\$ -	\$ -
Fringe Benefits	47,261	43,568	33,375	43,568	-	-
Contract Services	1,783,485	715,600	2,089,361	715,600	-	-
Student Travel & Field Trips/Incentives	50,000	3,009	-	3,009	-	-
Travel & Staff Development/Cell Phones	171,205	35,656	19,098	35,656	-	-
Supplies	131,833	64,245	-	64,245	-	-
Equipment	-	-	-	-	-	-
Indirect Costs	51,384	9,665	12,784	9,665	-	-
<b>Total</b>	<b>\$ 2,617,352</b>	<b>\$ 1,073,412</b>	<b>\$ 2,254,294</b>	<b>\$ 1,073,412</b>	<b>\$ -</b>	<b>\$ -</b>

\*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.

**Grant: Title I, Part D - Neglected or Delinquent - Basic Fund: 3CH4**

**Grant Description:** Title 1, Part D is a federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. No local match is required.

NET Academy, located inside Norfolk Juvenile Detention Center, provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced or adjudicated by the court and those who are awaiting transfer to another facility. The School's instructional program parallels the regular curriculum of Norfolk Public Schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objectives of the school are to: (1) provide educational services to children and youth residing in the detention center; (2) to ensure that the educational services provided will allow the students to maintain and/or advance to his/her level of academic functioning; (3) to provide students a smooth transition to the previous or new educational setting; (4) to ensure that all students identified as disabled will have an updated Individual Educational Plan (IEP); and (5) to provide a system of on-going communication, regarding the students' current educational performance, with the students, the parents/guardians and the sending school or agency.

Title I, Part D - Neglected or Delinquent - Basic is a multi-year grant. Regulatory provisions for projects funded under Title I, Part D allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Title 1, Part D Neglected or Delinquent – Basic – Grant Award Years At-A-Glance		
Federal Fiscal Year	Amount	Performance Period
2014	\$169,777	7/1/14 – 9/30/16
2015	\$169,774	7/1/15 – 9/30/17
2016	\$106,763	7/1/16 – 9/30/18

	Budget Summary					
	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Amended Award 2017	Proposed Award 2018
Position Summary (Full-Time Equivalent Positions)	1.00	1.00	1.00	1.00	0.88	0.88
Expenditure Type						
Salaries	\$ 91,424	\$ 113,826	\$ 112,865	\$ 114,542	\$ 44,454	\$ 44,454
Fringe Benefits	22,356	25,276	25,958	26,117	18,448	18,448
Contract Services	2,818	-	-	2,957	-	-
Travel & Staff Development	6,500	2,980	4,500	1,921	-	-
Supplies	40,664	8,274	20,000	10,084	124	124
Indirect Costs	6,016	3,955	6,451	6,138	2,710	2,710
<b>Total</b>	<b>\$ 169,777</b>	<b>\$ 154,311</b>	<b>\$ 169,774</b>	<b>\$ 161,758</b>	<b>\$ 65,736</b>	<b>\$ 65,736</b>

\*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.

**Grant:** Title IV, Part A - 21st Century Community Learning Center      **Fund:** 3CLC

**Grant Description:** This federal program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

Grant funds provided through Title IV, Part B, has allowed Suburban Park Elementary School to create the Delivering Outstanding Learning Promotes Happy Innovative Nurtured Scholars (DOLPHINS) Program to provide extended day learning and enrichment programming for 100 scholars in grades 2-5, with an average daily attendance of 90. Suburban Park Elementary School partner with Communities in Schools (CIS) of Hampton Roads to provide a comprehensive approach to meeting the needs of our most challenged scholars and their families. The CIS coordinator will help assess needs, develop and implement our plan, mobilize partners, and build a team to provide support to the scholars at Suburban Park Elementary School. Certified teachers will provide remediation in reading and math, and highly qualified persons will deliver enrichment classes. The DOLPHINS program would include: After-School Reading & Math Remediation for Tier 2 & 3 scholars, After-School Enrichment, parent workshops, and a summer academic themed program. Volunteers and mentorship partners will provide individualized instructional support.

Title IV, Part B – 21<sup>st</sup> Century Community Learning Center. Regulatory provisions for projects funded under Title IV, Part B allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

**Title IV, Part B 21<sup>st</sup> Century Community Learning Center – Grant Award Years At-A-Glance**

Federal Fiscal Year	Amount	Performance Period
2016	\$194,885	7/1/16 – 6/30/2017

**Budget Summary**

	Amended Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-
<b>Expenditure Type</b>		
Salaries	\$ 111,314	\$ 111,314
Fringe Benefits	8,151	8,151
Contract Services	36,326	36,326
Travel & Staff Development	3,800	3,800
Other Costs (Utilities, Communications, Leases,etc)	17,600	17,600
Supplies	17,330	17,330
<b>Total</b>	<b>\$ - \$ - \$ - \$ - \$ 194,521</b>	<b>\$ 194,521</b>

**Grant: Title II, Part A - Teacher and Principal Training Fund: 3TPT**

**Grant Description:** This federal program of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class-Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program.

Grant funds provided through Title II, Part A afford Norfolk Public Schools the opportunity to improve the quality of teaching and principal leadership through recruitment and retention, teacher training and professional development and class-size reduction. In its role as the fiscal agent for the grant, the district works closely with private schools across the city as they endeavor to also increase student achievement. Additional services supported by the use of these grant funds include but are not limited to: helping teachers to meet licensure requirements, training highly-qualified paraprofessionals, teacher and principal mentoring and coaching in the core content areas.

Title II, Part A - Teacher and Principal Training is a multi-year grant. Regulatory provisions for projects funded under Title II, Part A allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Title II, Part A – Teacher and Principal Training – Grant Award Years At-A-Glance		
Federal Fiscal Year	Amount	Performance Period
2014	\$2,091,288	7/1/14 – 9/30/16
2015	\$2,110,380	7/1/15 – 9/30/17
2016	\$2,110,381	7/1/15 – 9/30/18

Budget Summary						
	Approved		Approved		Amended	Proposed
	Award	*Actuals	Award	*Actuals	Award	Award
	2015	2015	2016	2016	2017	2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	25.50	25.50	23.00	23.00	28.00	28.00
<b>Expenditure Type</b>						
Salaries	\$ 929,820	\$ 542,380	\$ 1,244,700	\$ 1,085,981	\$ 1,104,501	\$ 704,501
Fringe Benefits	315,000	156,194	336,713	312,508	339,221	339,221
Contract Services	460,000	360,304	180,685	516,620	486,485	486,485
Travel & Staff Development	170,000	133,076	200,426	165,392	77,466	77,466
Other Costs (Utilities, Communications, Leases,etc)	-	63,216	-	35,601	-	-
Supplies	137,000	187,188	55,000	332,904	-	-
Indirect Costs	79,468	28,887	92,856	80,698	65,330	65,330
<b>Total</b>	<b>\$ 2,091,288</b>	<b>\$ 1,471,245</b>	<b>\$ 2,110,380</b>	<b>\$ 2,529,704</b>	<b>\$ 2,073,002</b>	<b>\$ 1,673,002</b>

\*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year

## Title II, Part A – Teacher and Principal Training – Continued

### Budget and FTE's by Location

Location	Approved FTE's 2017	Approved Award 2017
Jacox Elementary	2.00	1,073
Tidewater Park Elementary	1.00	60,436
Richard Bowling Elementary	2.00	132,703
Lindenwood Elementary	1.00	81,472
James Monroe Elementary	2.00	118,222
Granby High	1.00	58,419
Maury High	1.00	61,602
Norview High	1.00	60,515
Booker T. Washington High	2.00	125,153
Lake Taylor High	1.00	61,974
Central Administration Offices	14.00	1,166,206
Private Schools	-	182,606
<b>Total</b>	<b>28.00</b>	<b>\$ 2,110,381</b>

**Grant: IDEA, Section 611 Flow-Through** **Fund: 3FTF**

**Grant Description:** *The Individuals with Disabilities Education (IDEA) Act* provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement Individualized Education Plans (IEPs) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students. This grant is used to fund teachers and paraprofessionals salaries and benefits, to purchase supplemental materials and to provide professional development activities for those who work with students with disabilities. The appropriate share of set aside funds from this grant must be spent on students with disabilities who are parentally placed in private schools.

IDEA Section 611 is a multi-year grant. Regulatory provisions for projects funded under IDEA, Part B allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

IDEA, Part B – Section 611 Flow-Through – Grant Award Years At-A-Glance		
Federal Fiscal Year	Amount	Performance Period
2013	\$6,768,052	7/1/13 – 9/30/15
2014	\$7,059,134	7/1/14 – 9/30/16
2015	\$6,938,285	7/1/15 – 9/30/17
2016	\$7,142,155	7/1/15 – 9/30/18

	Budget Summary					
	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	178.00	178.00	185.00	185.00	176.00	176.00
<b>Expenditure Type</b>						
Salaries	\$ 4,634,660	\$ 5,124,757	\$ 4,033,025	\$ 5,466,237	\$ 4,515,744	\$ 4,515,744
Fringe Benefits	1,911,544	2,211,054	1,680,358	2,344,169	2,283,934	2,283,934
Contract Services	100,000	995,504	700,000	1,164,397	40,000	40,000
Travel & Staff Development	60,000	32,174	11,449	26,873	1,698	1,698
Student Travel/ Field Trips	-	-	24,500	-	-	-
Supplies	152,930	182,446	214,517	216,588	320	-
Equipment	-	22,086	-	-	-	320
Indirect Cost	200,000	285,656	274,436	356,448	300,459	300,459
<b>Total</b>	<b>\$ 7,059,134</b>	<b>\$ 8,853,676</b>	<b>\$ 6,938,285</b>	<b>\$ 9,574,712</b>	<b>\$ 7,142,155</b>	<b>\$ 7,142,155</b>

## IDEA, Section 611 Flow-Through – Continued

Budget and FTE's by Location		
Location	Approved FTE's 2017	Approved Award 2017
Willoughby Elementary	2.00	\$ 81,772
Jacox Elementary	2.00	43,239
Camp Allen Elementary	7.00	154,364
Willard Elementary	5.00	203,068
Tarrallton Elementary	2.00	58,998
Tidewater Park Elementary	2.00	98,965
Bay View Elementary	7.00	209,395
Richard Bowling	1.00	53,586
Calcott Elementary	5.00	261,109
Chesterfield Academy	1.00	25,123
Crossroads Elementary	10.00	261,752
Granby Elementary	3.00	67,001
Ghent School	1.00	26,333
Sewells Point Elementary	16.00	541,623
Larchmont Elementary	4.00	211,996
Larrymore Elementary	8.00	310,682
Little Creek Elementary	4.00	103,378
Norview Elementary	1.00	27,599
Oceanair Elementary	1.00	24,364
Ocean View Elementary	1.00	18,119
Sherwood Forest Elementary	6.00	232,186
Southside STEM Academy at Campostella	1.00	24,361
Suburban Park Elementary	2.00	42,481
Taylor Elementary	5.00	158,244
Poplar Halls Elementary	1.00	66,810
Easton Preschool	5.00	229,699
Academy for Discovery at Lakewood	2.00	79,540
Azalea Gardens Middle School	2.00	87,625
Blair Middle School	6.00	271,863
Northside Middle School	5.00	202,309
Norview Middle	2.00	72,505
Academy of International Studies at Rosemont	3.00	74,263
Ruffner Academy	6.00	220,406
Lake Taylor Middle	1.00	27,881
Maury High	7.00	323,017
Norview High	6.00	345,740
Booker T. Washington High	8.00	271,452
Lake Taylor High	9.00	314,764
Madison Alternative School	2.00	79,560
Norfolk Open Campus	1.00	61,487
Central Administration - Learning Support	6.00	845,610
Rosemont Annex - Learning Support	7.00	327,884
<b>Total</b>	<b>176.00</b>	<b>\$ 7,142,155</b>

**Grant: IDEA-Part B Section 619 Pre-School Fund: 3619**

**Grant Description:** Section 619 of the *Individuals with Disabilities Education (IDEA) Act* provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of pre-school children with disabilities, ages 2 through 5.

In Norfolk, these funds support the district's special education program. The grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and equipment and to provide professional development activities for those who come in contact with disabled students and to assist with the transition of pre-school children into school-age programs.

IDEA Part B Section 619 is a multi-year grant. Regulatory provisions for projects funded under IDEA, Part B allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

IDEA, Part B – Section 619 Pre-School – Grant Award Years At-A-Glance		
Federal Fiscal Year	Amount	Performance Period
2012	\$249,686	7/1/12 – 9/30/14
2013	\$237,922	7/1/13 – 9/30/15
2014	\$238,068	7/1/14 – 9/30/16
2015	\$238,299	7/1/15 – 9/30/17
2016	\$245,086	7/1/15 – 9/30/18

Budget Summary						
	Approved Award 2015		Approved Award 2016		Approved Award 2017	Proposed Award 2018
	*Actuals 2015	*Actuals 2016	*Actuals 2016	*Actuals 2016		
<b>Position Summary (Full-Time Equivalent Positions)</b>	4.00	4.00	4.00	4.00	4.00	4.00
<b>Expenditure Type</b>						
Salaries	\$ 165,440	\$ 166,490	\$ 147,679	\$ 202,763	\$ 148,198	\$ 148,198
Fringe Benefits	63,768	57,416	59,437	68,511	65,655	65,655
Contract Services	-	-	-	1,500	-	-
Travel & Staff Development	-	2,305	1,561	40	10,507	10,507
Supplies	493	21,279	19,137	46,734	10,543	10,543
Equipment	-	-	-	-	-	-
Indirect Cost	8,368	6,959	10,485	12,642	10,184	10,184
<b>Total</b>	<b>\$ 238,068</b>	<b>\$ 254,449</b>	<b>\$ 238,299</b>	<b>\$ 332,190</b>	<b>\$ 245,086</b>	<b>\$ 245,086</b>

**Grant: Adult Literacy and Basic Education**

**Fund: 3ABE**

**Grant Description:** This federal grant provides educational opportunities to out-of-school adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in mathematics, reading and writing for adults who wish to take their GED test. It provides services for English Speakers of Other Languages to become proficient in reading, writing, speaking and listening.

Classes are free to all participants and are conducted in the following schools: Chesterfield Academy and Norfolk Evening School at Granby High. Adult Basic Education classes are also held at the following community locations: Bay View Center, Berkley Neighborhood Center, Coleman Place Presbyterian Church, East Ocean View Community Center, Huntersville Multi-service Center, Merrimack Center, Mt. Lebanon Baptist Church, Norview Community Center, Oakmont Community Development Cooperation Center, Oakmont Family Investment Center, Opportunity Inc., One Stop Center, Park Place Multi-service Center, Virginia Employment Commission and Norfolk Workforce Development Center.

Adult Literacy and Basic Education is an annual award. **The current performance period is July 1, 2016 thru June 30, 2017. Portsmouth Public Schools is the fiscal agent.**

**Adult Literacy and Basic Education – Grant Award Years At-A-Glance**

Federal Fiscal Year	Amount	Performance Period
2013	\$311,501	7/1/12 – 6/30/13
2014	\$301,936	7/1/13 – 6/30/14
2015	\$301,936	7/1/14 – 6/30/15
2016	\$301,936	7/1/15 – 6/30/16
2017	\$301,936	7/1/15 – 6/30/17

**Budget Summary**

	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-	-	-
<b>Expenditure Type</b>						
Salaries	\$ 209,163	\$ 209,230	\$ 222,700	\$ 222,683	\$ 221,686	\$ 221,686
Fringe Benefits	16,001	15,990	17,058	17,011	16,959	16,959
Contract Services	16,575	1,000	18,575	2,998	20,575	20,575
Lease/Rentals	-	-	-	-	-	-
Travel & Staff Development	1,750	1,747	1,925	1,799	3,095	3,095
Supplies	47,577	47,845	30,808	30,761	27,499	27,499
Equipment	-	-	-	-	-	-
Indirect Cost	10,870	10,406	10,870	7,865	12,122	12,122
<b>Total</b>	<b>\$ 301,936</b>	<b>\$ 286,218</b>	<b>\$ 301,936</b>	<b>\$ 283,117</b>	<b>\$ 301,936</b>	<b>\$ 301,936</b>

**Grant: Carl Perkins**

**Fund: 3CPV**

**Grant Description:** *The Carl D. Perkins Career and Technical Education Act of 2006* provides an increased focus on the academic achievement of career and technical education students, strengthening the connections between secondary and post-secondary education, and improving state and local accountability. Funds are provided to cover a host of activities and initiatives, including equitable participation of special populations. Grant funds must adhere to the “required and permissive” categories as indicated in the grant. Such appropriate uses broadly include professional development of our teachers, expanded technology training, replacement of equipment, student and Career and Technical Student Organizations (CTSO) activities and expanding programs to include emerging high skill, high demand programs, etc.

Eligible recipients of this grant shall use funds for the overall improvement of career and technical education programs. Usage of funds include, but are not limited to: (1) strengthening the academic and CTE skills of students through the integration of coherent sequence of courses; (2) linking CTE offering at the secondary and post-secondary levels via dual enrollment, programs of studying or other plans; (3) providing strong experiences in and understanding of all aspects of industry, coupled with industry credentialing; (4) expanding the use of technology; (5) providing professional development; and (6) supporting partnerships, mentoring, and work-related experiences of students.

Carl Perkins is an annual award. **The current performance period is July 1, 2016 thru June 30, 2017.**

Carl Perkins Vocational and Applied Act – Grant Award Years At-A-Glance		
Federal Fiscal Year	Amount	Performance Period
2013	\$715,789	7/1/12 – 6/30/13
2014	\$720,097	7/1/13 – 9/30/14
2015	\$707,011	7/1/14 – 9/30/15
2016	\$811,665	7/1/15 – 9/30/16
2017	\$778,301	7/1/15 – 9/30/17

Budget Summary						
	Approved Award		Approved Award		Approved Award	Proposed Award
	2015	*Actuals 2015	2016	*Actuals 2016	2017	2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-	-	-
<b>Expenditure Type</b>						
Salaries	\$ 60,000	\$ 34,203	\$ 36,000	\$ 21,769	\$ 69,000	\$ 69,000
Fringe Benefits	4,590	2,566	2,754	1,651	5,909	5,909
Contract Services	169,441	134,892	143,267	94,763	189,267	189,267
Travel & Staff Development	8,000	8,082	6,000	2,928	11,000	11,000
Supplies	-	-	-	-	-	-
Equipment	464,980	349,684	623,644	508,043	503,126	503,126
Indirect Cost	-	-	-	-	-	-
<b>Total</b>	<b>\$ 707,011</b>	<b>\$ 529,428</b>	<b>\$ 811,665</b>	<b>\$ 629,154</b>	<b>\$ 778,301</b>	<b>\$ 778,301</b>

**Grant: Department of Defense Education Activity Grant Fund: 3DOD**

**Grant Description:** The Department of Defense Education Activity (DoDEA) Grant is a five year grants that seeks to prepare school staff to understand the challenges that military dependent students experience and support strategies that foster their social-emotional well-being through counseling, peer support, and parent/community engagement.

The mission of this grant is to build capacity in Norfolk's schools to create a community of thriving learners. The social-emotional needs of military students will be supported through the work of a community engagement specialist, a military student support counselor, professional developments for staff and community partners, and peer support/mentor programs. While this grant is targeted toward military dependent students, all of the children in the participating schools will reap the benefits from this grant.

Norfolk's schools selected to participate in this program are Camp Allen, Larchmont, Sewells Point, Tarrallton, Willoughby, Bay View, Calcott, Willard Model, Ocean View and the Academy for Discovery at Lakewood.

Department of Defense Education Activity Grant – Grant Award Years At-A-Glance		
Fiscal Year	Amount	Performance Period
2015-2016	\$293,317	7/1/15 – 6/30/16
2016-2017	\$317,251	7/1/16 – 6/30/17
2017-2018	\$287,240	7/1/17 – 6/30/18
2018-2019	\$317,862	7/1/18 – 6/30/19
2019-2020	\$284,330	7/1/19 – 6/30/20

Budget Summary				
	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	1.50	0.50	1.50	1.50
<b>Expenditure Type</b>				
Salaries	73,180	19,140	322,088	-
Fringe Benefits	25,155	1,247	124,528	-
Contract Services	184,480	102,314	717,139	-
Travel & Staff Development	9,500	9,868	24,722	-
Student Travel/Field trips			160,000	-
Supplies	6,682	1,419	21,263	-
Equipment	-	-	-	-
Indirect Cost	-	-	-	-
<b>Total</b>	<b>\$ 298,997</b>	<b>\$ 133,988</b>	<b>\$ 1,369,740</b>	<b>\$ -</b>

**Grant: Fresh Fruit and Vegetable Program**

**Fund: 3FVP**

**Grant Description:** The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seek to create a healthier school environment by increasing students’ access to fresh fruits and vegetables and providing nutrition education. The FFVP is intended to create healthier school environments by providing healthier food choices, expand the variety of fresh fruits and vegetables students’ experience, increase students' consumption of fresh fruits and vegetables and make a difference in students’ diets to impact their present and future health.

The Virginia Department of Education (VDOE) selected schools with 50% or more of enrolled students eligible for free and reduced price meals to participate in this program. The schools are to use these funds to purchase a variety of fresh fruits and vegetables to be made available to students at no charge during the school day and at times other than meal service periods.

Norfolk's schools selected to participate in this program are: **2012-2013:** Campostella, Jacox, James Monroe, PB Young, Sr., Tidewater Park, Calvert Square and Lindenwood. **2013-2014:** Berkley/Campostella ECC, Campostella, Jacox, James Monroe, PB Young, Sr., Tidewater Park, Richard Bowling and Lindenwood. **2014-2015:** Tidewater Park, Campostella, P.B. Young Sr., Jacox, James Monroe, Lindenwood, Berkley/Campostella ECC, Coleman Place and Richard Bowling. **2015-2016:** Tidewater Park, Campostella, P.B. Young Sr., Jacox, James Monroe, Lindenwood, Berkley/Campostella ECC, Coleman Place and Richard Bowling. **2016-2017:** Tidewater Park, Campostella, P.B. Young Sr., Jacox, James Monroe, Lindenwood, Berkley/Campostella ECC, Coleman Place and Richard Bowling.

The Fresh Fruits and Vegetable program is an annual grant. **The current performance period is July 1, 2016 thru June 30, 2017.**

<b>Fresh Fruit and Vegetable Program – Grant Award Years At-A-Glance</b>		
<b>Fiscal Year</b>	<b>Amount</b>	<b>Performance Period</b>
2012-2013	\$194,566	7/1/12 – 6/30/13
2013-2014	\$237,249	7/1/13 – 6/30/14
2014-2015	\$282,762	7/1/14 – 6/30/15
2015-2016	\$270,594	7/1/15 – 6/30/16
2016-2017	\$315,845	7/1/16 – 06/30/17

## Fresh Fruit and Vegetable Program – Continued

<b>Budget Summary</b>						
	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-			-
<b>Expenditure Type</b>						
Salaries	\$ 8,100	\$ 4,937	\$ 6,000	\$ 4,498	\$ 6,100	\$ 6,100
Fringe Benefits	621	378	460	344	469	469
Contract Services	-	-	-	-	-	-
Travel & Staff Development	-	-	-	-	-	-
Supplies	274,041	272,983	264,135	251,112	309,276	309,276
Equipment	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-
<b>Total</b>	<b>\$ 282,762</b>	<b>\$ 278,298</b>	<b>\$ 270,594</b>	<b>\$ 255,954</b>	<b>\$ 315,845</b>	<b>\$ 315,845</b>

**Grant: ODU-Investing in Innovation**

**Fund: 3IIG**

**Grant Description:** Under the United States Department of Education (USDOE), Old Dominion University Research Foundation in partnership with Norfolk Public Schools embarked on an extensive research study in support of accomplishing the objectives of the USDOE i3 grant entitled "A Technology Facilitated Scale Up of a Proven Model of Mathematics Instruction in High Needs Schools." The proven model is Student Teams Achievement Divisions Math (STAD-Math), which goes under the name of "Power Teaching Mathematics."

NPS will provide one full-time equivalent school-based math instructional coach per participating school with duties and expectations that assist with core mathematics development. The participating schools are Blair, Norview MS, Lafayette-Winona and Academy of International Studies at Rosemont. This is a three-year investment in innovation. The grant was amended to dissolve the participation of Norview MS and Lafayette-Winona. Funds from Norview MS and Lafayette-Winona were re-allocated to the remaining participating schools.

ODU-Investing in Innovation is a three-year grant. The initial performance period was July 1, 2012 thru June 30, 2015. At the end of this initial three-year period, there were funds remaining. As such, ODU approved NPS to use \$97,584 of the remaining funds under an updated grant agreement. Under the new agreement, the three participating schools include Blair, Northside and Academy of International Studies at Rosemont. Funds will be used for travel costs, personnel costs and substitute pay so that math teachers at the participating schools can participate in professional development activities aligned with the “Power Teaching Mathematics” model.

**The performance period for the remaining funds is July 1, 2015 through June 30, 2017.**

<b>Budget Summary</b>						
	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	3.00	2.00	-	-	-	-
<b>Expenditure Type</b>						
Salaries	149,079	142,015	59,716	8,950	-	-
Fringe Benefits	35,415	40,416	4,568	684	-	-
Contract Services	-	-	-	-	-	-
Travel & Staff Development	3,858	27,398	20,468	30,470	-	-
Supplies	-	-	9,532	8,645	-	-
Equipment	-	-	-	-	-	-
Indirect Cost	6,152	7,779	3,300	-	-	-
<b>Total</b>	<b>\$ 194,504</b>	<b>\$ 217,608</b>	<b>\$ 97,584</b>	<b>\$ 48,749</b>	<b>\$ -</b>	<b>\$ -</b>

\*Actuals represent expenditures that occurred during NPS’ fiscal year regardless of the grant award year or Federal Fiscal Year.

**Grant: Virginia's Pathway for Pre-school Success Grant (VPI+) Fund: 3VPI**

**Grant Description:** Norfolk will utilize this grant award to strategically integrate its assets across the city, building upon the Virginia Pre-school Initiative (VPI), which has been successful in improving the school readiness of at-risk four-year-olds since 1996. In collaboration with the State of Virginia, NPS will create a comprehensive, integrated High Quality State Pre-school Program called "VPI Plus" (VPI+). VPI+ will meet or exceed all requirements of the Pre-school Expansion Grant and be implemented through a mixed delivery system that provides full-day programs and comprehensive services for eligible children and their families in high-need communities

The grant provides funds for 11 pre-school classrooms with a full-time teacher and teacher assistant assigned to each class. Each classroom can hold up to 18 students. As a result, an additional 198 Norfolk children, at or below 200 percent of the Federal Poverty Line, will be directly served through VPI+. Additionally, the communities, families, and 1,800 children annually served through VPI will benefit from the testing, refinement, and eventual expansion of VPI+ standards, principles, and policy reform leveraged through this grant.

Norfolk's schools selected to participate in this program are: **2015-2016:** Willoughby, Camp Allen, Willard Model, Bay View, Calcott, Coleman Place, Ingleside, Sherwood Forest, and Easton Pre-school. Additionally, Norfolk Public Schools has partnered with Norfolk State University to house one pre-school classroom at the University.

The current performance period is July 1, 2016 thru June 30, 2017.

**Virginia's Pathway for Pre-school Success (VPI+) – Grant Award Years At-A-Glance**

Award Year	Amount	Performance Period
2015-2016	\$2,073,505	1/1/15 – 6/30/16
2016-2017	\$1,755,736	7/1/16 – 6/30/17
2017-2018	\$1,728,992	7/1/17 – 6/30/18
2018-2019	\$1,741,389	7/1/18 – 6/30/19

**Budget Summary**

	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	24.00	24.00	23.00	23.00
<b>Expenditure Type</b>				
Salaries	\$ 781,652	683,644	968,344	\$ 968,344
Fringe Benefits	305,691	200,100	327,703	327,703
Contract Services	451,706	368,265	306,361	306,361
Travel & Staff Development	26,308	33,694	35,294	35,294
Other Costs (Communications, Internal Services, etc.)	26,536	5,541	9,300	9,300
Supplies	415,936	472,851	42,446	42,446
Equipment	-	-	-	-
Indirect Cost	65,676	60,995	66,078	66,078
<b>Total</b>	<b>\$ 2,073,505</b>	<b>\$ 1,825,090</b>	<b>\$ 1,755,526</b>	<b>\$ 1,755,526</b>

\*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.

**Other Funds: Children's Hospital of the King's Daughters Fund: 4DC2**

**Description:** The Hospital School Program (HSP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD) sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. The mission of HSP is to provide appropriate educational services to patients (ages 3 through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.

The Hospital School Program provides year-round educational services for patients ages 3 through 21. This encompasses Pre-K, kindergarten, elementary, middle and high school. Additionally, special education students with identified disabilities require modifications to their Individual Education Plan (IEP) due to their medical condition. Hospital School Program teachers have to be prepared for any combination of children within their teaching assignment. Subjects may include history, science, reading, language arts and mathematics at the elementary, middle and high school levels.

VDOE's budget cycle for State Operated Programs (SOP) is April 1 thru March 30. A grant award with this budget cycle overlaps NPS' fiscal year.

**Fiscal Year 2016-2017 performance period is April 1, 2016 thru March 30, 2017.**

Children's Hospital of the King's Daughters – Grant Award Years At-A-Glance		
Fiscal Year	Amount	Performance Period
2013-2014	\$2,298,596	4/1/13 – 3/30/14
2014-2015	\$2,165,484	4/1/14 – 3/30/15
2015-2016	\$2,165,319	4/1/15 – 3/30/16
2016-2017	\$1,444,163	4/1/16 – 3/30/17

Budget Summary						
	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)			24.00	24.00	23.00	23.00
<b>Expenditure Type</b>						
Salaries			\$ 781,652	683,644	968,344	\$ 968,344
Fringe Benefits			305,691	200,100	327,703	327,703
Contract Services			451,706	368,265	306,361	306,361
Travel & Staff Development			26,308	33,694	35,294	35,294
Other Costs (Communications, Internal Services, etc.)			26,536	5,541	9,300	9,300
Supplies			415,936	472,851	42,446	42,446
Equipment			-	-	-	-
Indirect Cost			65,676	60,995	66,078	66,078
<b>Total</b>			<b>\$ 2,073,505</b>	<b>\$ 1,825,090</b>	<b>\$ 1,755,526</b>	<b>\$ 1,755,526</b>

**Other Funds: Norfolk Juvenile Detention Center (NET Academy) Fund: 4DC3**

**Description:** Norfolk Detention Center School (NET Academy) is a State Operated Program funded by the Virginia Department of Education. Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school is operated by the Virginia Department of Education (VADOE) through Norfolk Public Schools. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated Individualized Education Plan (IEP) and provide a system of on-going communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s). The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.

VDOE's budget cycle for State Operated Programs (SOP) is April 1 thru March 30. A grant award with this budget cycle overlaps NPS' fiscal year.

**Fiscal Year 2016-2017 performance period is April 1, 2016 thru March 30, 2017.**

**Norfolk Juvenile Detention Center NET Academy – Grant Award Years At-A-Glance**

Fiscal Year	Amount	Performance Period
2013-2014	\$1,039,077	4/1/13 – 3/30/14
2014-2015	\$1,103,540	4/1/14 – 3/30/15
2015-2016	\$1,091,199	4/1/15 – 3/30/16
2016-2017	\$1,091,199	4/1/16 – 3/30/17

**Budget Summary**

	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	12.00	12.00	12.00	12.00	12.00	12.00
<b>Expenditure Type</b>						
Salaries	\$ 759,805	\$ 692,259	\$ 689,014	\$ 741,174	\$ 818,181	\$ 818,181
Fringe Benefits	268,389	241,739	246,220	243,934	289,383	289,383
Contract Services	2,382	2,247	2,382	1,437	2,000	2,000
Travel & Staff Development	7,100	3,160	6,950	5,929	10,000	10,000
Other Costs (Communications, Leases, Etc.)	2,888	2,300	3,082	1,395	2,600	2,600
Supplies	25,250	86,398	91,590	18,131	42,400	42,400
Equipment	-	-	-	-	-	-
Indirect Cost	37,726	-	51,961	45,107	40,364	40,364
<b>Total</b>	<b>\$ 1,103,540</b>	<b>\$ 1,028,103</b>	<b>\$ 1,091,199</b>	<b>\$ 1,057,108</b>	<b>\$ 1,204,928</b>	<b>\$ 1,204,928</b>

**Grant: Special Education in Jail Program** **Fund: 4JAI**

**Grant Description:** This state funded program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to provide students with disabilities who are incarcerated with specially designed academic assistance and remediation as well as transition planning. Additionally, school staff is responsible for evaluation efforts, educational placement and service delivery within the jails in accordance with the student's Individual Education Plan (IEP). Students from the age of 18 through the age of eligibility may participate in accordance with their IEP, to continue to receive a free and appropriate education. Diploma options include GED, Special Seal and General.

Special Education in Jail Program is an annual award. **The current performance period is April 1, 2015 thru March 31, 2017.**

Special Education in Jail Program – Grant Award Years At-A-Glance		
Fiscal Year	Amount	Performance Period
2014	\$182,794	7/1/13 – 6/30/14
2015	\$191,499	7/1/14 – 6/30/15
2016	\$132,524	4/1/15 – 3/31/16
2017	\$126,295	4/1/16 -3/31/17

Budget Summary						
	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary (Full-Time Equivalent Positions)</b>	2.00	2.00	2.00	2.00	2.00	2.00
<b>Expenditure Type</b>						
Salaries	\$ 138,159	\$ 76,373	\$ 88,813	\$ 110,855	\$ 119,293	\$ 119,293
Fringe Benefits	48,509	28,220	32,909	44,399	50,975	50,975
Contract Services	400	78	162	17	-	-
Travel & Staff Development	1,800	651	-	2,352	801	801
Other Costs (Communications, Leases, Etc.)	400	640	1,015	508	481	481
Supplies	2,231	3,229	9,625	26,037	993	993
Equipment	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-
<b>Total</b>	<b>\$ 191,499</b>	<b>\$ 109,190</b>	<b>\$ 132,524</b>	<b>\$ 184,168</b>	<b>\$ 172,543</b>	<b>\$ 172,543</b>

**Grant: Virginia Technology Initiative - E-Learning Backpack Initiative Fund: 4ST3**

**Grant Description:** The purpose of the Virginia E-Learning Backpack Initiative is to provide every ninth grade student attending a public school that is not fully accredited with a tablet computer, digital content and applications, and access to content creation tools. While much of the focus of the initiative is currently on the supplemental grants provided through the Virginia Public School Authority (VPSA) for eligible schools, the Virginia E-Learning Backpack Initiative is actually a broader initiative intended to assist all schools in the transition to digital content and tablet computers. Schools are eligible to receive this supplemental grant for a period of up to four years beginning fiscal year 2014. The Virginia E-Learning Backpack Initiative requires a 20% local match.

The following schools were awarded funds: **2014-2015** Booker T. Washington HS \$155,200 and Lake Taylor HS \$196,000; **2015-2016** Booker T. Washington HS \$209,180.

The 2015-2016 performance period is July 1, 2015 thru June 30, 2016.

Virginia Technology Initiative – SOL – Grant Award Years At-A-Glance		
Fiscal Year	Amount	Performance Period
2014-2015	\$351,200	7/1/14 – 6/30/15
2015-2016	\$209,180	7/1/15 – 6/30/16

Budget Summary						
	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-	-	-
<b>Expenditure Type</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-	-
Contract Services	-	-	-	-	-	-
Travel & Staff Development	-	-	-	-	-	-
Supplies	351,200	350,710	209,180	364,897	-	-
Equipment	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-
<b>Total</b>	<b>\$ 351,200</b>	<b>\$ 350,710</b>	<b>\$ 209,180</b>	<b>\$ 364,897</b>	<b>\$ -</b>	<b>\$ -</b>

**Other Grants: Intensive Support Services Program (School Probation Liaisons) Fund: 4SPL**

**Description:** The Intensive Support Services Program (ISSP) is to provide support to all students in Norfolk Public Schools who are on court-ordered supervision. It is funded under the *Virginia Juvenile Community Crime Control Act (VJCCCA)* to Norfolk Juvenile Court Services Unit with a required local funding called the Maintenance of Effort (MOE) from the City of Norfolk. The City's Department of Human Services administers the local program with a Memorandum of Agreement between the City of Norfolk Department of Human Services, the School Board of the City of Norfolk and the Court Services Unit of the Norfolk Juvenile and Domestic Relations Court.

The program is staffed with seven Intensive Support (Liaison) Counselors. The Liaison Counselors work directly with court-supervised youth enrolled in Norfolk Public Schools including those placed in SECEP’s Re-Education of Children Program (Re-ED) and Tidewater Regional Alternative Educational Program (TRAEP). The Liaison Counselors provide guidance and oversight to students on their active caseloads while monitoring their attendance, behavior and academic performance. Liaison Counselors serve as a communication bridge between Norfolk Public Schools and the Norfolk Court Service Unit(s). There are approximately 500 students served by this program each school year.

Intensive Support Services Program is an annual agreement. **The current agreement period is July 1, 2015 thru June 30, 2016.**

Intensive Support Services Program – Grant Award Years At-A-Glance		
Fiscal Year	Amount	Performance Period
2014	\$224,000	7/1/13 – 6/30/14
2015	\$228,480	7/1/14 – 6/30/15
2016	\$228,480	7/1/15 – 6/30/16

Budget Summary						
	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	7.00	7.00	7.00	7.00	4.00	4.00
<b>Expenditure Type</b>						
Salaries	\$ 145,962	\$ 75,862	\$ 147,860	\$ 136,086	\$ -	\$ -
Fringe Benefits	80,157	65,902	72,064	68,086	-	-
Contract Services	-	-	-	-	-	-
Travel & Staff Development	1,400	948	8,556	761	-	-
Other Costs (Communications, Leases, Etc.)	-	-	-	-	-	-
Supplies	961	12,378	-	721	-	-
Equipment	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-
<b>Total</b>	<b>\$ 228,480</b>	<b>\$ 155,090</b>	<b>\$ 228,480</b>	<b>\$ 205,653</b>	<b>\$ -</b>	<b>\$ -</b>

**Intensive Support Services Program (School Probation Liaisons) –  
Continued**

**Budget and FTE's by Location**

Location	Approved FTE's 2017	Approved Award 2017
Granby High	0.00	\$ -
Maury High	1.00	-
Norview High	1.00	-
Booker T. Washington High	1.00	-
Lake Taylor High	1.00	-
Madison Alternative School	0.00	-
Central Administration - Student Support Services	-	-
<b>Total</b>	<b>4.00</b>	<b>\$ -</b>

**GRANT: Planning Grant For A STEM Academic Year Governor's School Fund: 4AYG**

**Grant Description:** The General Assembly, per the *Appropriation Act Amendment*, appropriated one-time funds in fiscal year 2013 for the purpose of planning a Science, Technology, Engineering, and Mathematics (STEM) Academic Year Governor’s School for the Hampton Roads areas. Norfolk Public Schools serves as the fiscal agent and is tasked with exploring the advisability, feasibility and method of establishing a Governor’s School that would prepare students academically for leadership in the STEM disciplines. The funds are intended to cover expenses incurred during the study. Per notification of award, the division (NPS) may carry over from fiscal year 2013 to fiscal year 2014 any balance of the remaining \$100,000 for continued planning in fiscal year 2014.

**The performance period is October 24, 2012 thru June 30, 2014. This grant is now closed.**

<b>Budget Summary</b>					
	*Actuals 2014	*Actuals 2015	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-	-
<b>Expenditure Type</b>					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Contract Services	30,000	17,983	-	-	-
Travel & Staff Development	12,037	1,465	-	-	-
Supplies	99	-	-	-	-
Equipment	-	-	-	-	-
Indirect Cost	-	-	-	-	-
<b>Total</b>	<b>\$ 42,136</b>	<b>\$ 19,448</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Other Funds: United Way Of South Hampton Roads (P.B. Young, Sr.) Fund: 5SKE**

**Description:** An agreement for professional services between Norfolk Public Schools and the United Way of South Hampton Roads to support P.B. Young, Sr. Elementary School's Young Knights Summer Academy and Camp JumpStart programs. Funds will also support staff development and training opportunities for teachers.

**The agreement is effective August 1, 2013 thru June 30, 2014. This agreement has expired.**

Budget Summary						
	Approved Award 2015	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-	-	-
<b>Expenditure Type</b>						
Salaries	\$ 95,335	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	7,290	-	-	-	-	-
Contract Services	179	-	-	-	-	-
Student Travel/Field Trips	945	-	-	-	-	-
Travel & Staff Development	2,885	537	-	-	-	-
Other Costs (Student Tuition & Incentives)	9,277	288	-	-	-	-
Supplies	13,371	367	-	-	-	-
Equipment	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-
<b>Total</b>	<b>\$ 129,283</b>	<b>\$ 1,192</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year.

**Other Funds: United Way Of South Hampton Roads / United for Children Fund: 5UWS**

**Description:** United Way of South Hampton Roads (UWSHR) invests in programs and collaborative initiatives in support of education and community human service strategies. UWSHR endeavors to fulfill its mission to “provide leadership that brings resources together to reduce poverty, increase educational attainment and minimize health disparities.” Investing in education, UWSHR thru United for Children, has provided funding for both the academic year and summer programs.

The following schools were awarded funds for **2014-2015:**

Ruffner Academy	\$77,949
Tidewater Park ES	\$143,521
P.B. Young Sr. ES	\$122,115

The following schools were awarded funds for **2015-2016:**

Jacox ES	\$102,344
Tidewater Park ES	\$98,995
P.B. Young Sr. ES	\$181,722

The following schools were awarded funds for **2016-2017:**

Jacox ES	\$152,873
Tidewater Park ES	\$85,885
Chesterfield ES	\$155,933
P.B. Young Sr. ES	\$159,129
Central Admin.	\$14,693

**The 2016-2017 performance period is June 1, 2015 thru June 30, 2016.**

<b>Budget Summary</b>						
	Approved Award	*Actuals	Approved Award	*Actuals	Approved Award	Proposed Award
	2015	2015	2016	2016	2017	2018
<b>Position Summary (Full-Time Equivalent Positions)</b>	-	-	-	-	-	-
<b>Expenditure Type</b>						
Salaries	\$ 273,610	\$ 211,025	\$ 1,076,856	\$ 619,141	\$ -	\$ -
Fringe Benefits	24,516	21,248	81,103	47,791	-	-
Contract Services	179	-	15,000	-	-	-
Student Travel/Field Trips	945	-	30,000	2,433	-	-
Travel & Staff Development	2,885	537	-	-	-	-
Other Costs (Student Tuition & Incentives)	9,277	288	40,000	1,180	-	-
Supplies	13,371	367	95,201	2,330	-	-
Equipment	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-
<b>Total</b>	<b>\$ 324,784</b>	<b>\$ 233,464</b>	<b>\$ 1,338,159</b>	<b>\$ 672,875</b>	<b>\$ -</b>	<b>\$ -</b>

**Other Funds: Teach Now - Regent University** **Fund: 5TNT**

**Description:** Teach Now (Transition to Teaching) was awarded to Regent University by the United States Department of Education. Regent University, in partnership with Norfolk Public Schools, awards retention bonuses to eligible participants who are enrolled in the Transition to Teaching (TTT) program. The bonuses are awarded based on years of service to Norfolk Public Schools. TTT participants who were enrolled in Regent's alternative certification project on or before September 30, 2012 are eligible to receive a \$1,000 retention bonus after completing their first year of teaching, \$1,500 after their second year of teaching and \$2,500 after their third year of teaching. The Memorandum of Understanding between Regent University and Norfolk Public Schools indicates that NPS will make direct payments to eligible TTT participants.

**Teach Now performance period is July 1, 2012 thru September 30, 2015. This award is now closed.**

<b>Budget Summary</b>						
	*Actuals 2014	*Actuals 2015	Approved Award 2016	*Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Position Summary</b> (Full-Time Equivalent Positions)	-	-	-	-	-	-
<b>Expenditure Type</b>						
Stipends	\$ 29,500	\$ 17,650	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	2,256	1,350	-	-	-	-
<b>Total</b>	<b>\$ 31,756</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**\*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year.**

## Description of Grants and Special Programs

**Action for Healthy Kids (5AHK)** – A public-private partnership of more than 75 organizations dedicated to promoting school health; fighting childhood obesity, undernourishment and physical inactivity by helping schools become healthier places so kids can live healthier lives. Through their School Grants for Healthy Kids, Breakfast in the Classroom Program, grants are awarded to assist school districts with providing breakfast in the classroom free of charge to all students.

**Adult Basic Education & Family Literacy Act (3ABE)** – This federal grant provides educational opportunities to adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in math, reading and writing for passing the GED test.

**Career Switcher Mentor Funds (4CSP)** – The Career Switcher Mentor Program (a state program) allocates funds to provide support for new career switcher teachers as they transition into the teaching profession.

**Carl D. Perkins Vocational and Applied Act (3CPV)** – Federal funds are provided to focus on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic, career and technical education programs to prepare students for high-skill careers in high job growth fields. The grant provides equitable participation by special populations including students with disabilities. Funds provide technology education, professional development of teachers and supplemental services for special populations.

**Child and Adult Care Food Program (CACFP) At Risk Afterschool Program (5CAC)** – Funds awarded to provide meals and snacks to children, including teenagers through age 18, in eligible after school programs in lower income areas.

**Children's Hospital of the King's Daughters** – The Hospital Education Program (HEP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD). The mission of HEP is to provide appropriate educational services to patients (ages 3 through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.

**Confucius Institute (China) (5CFL)** – Confucius grant funds are used to support the promotion of the Chinese language and culture, support Chinese teachers working at two of the district's schools, and facilitate cultural exchanges. Norfolk Public Schools in turn, provides professional development and curricular materials to support Chinese instruction.

**Dalis Foundation (5DFG)** – The Dalis Foundation, a non-profit organization, in honor of the 90<sup>th</sup> birthday of Mr. Robert C. Nusbaum awarded Berkley-Campostella Early Education Center the sum of \$10,000. The funds will be used to provide additional supplies and materials for students and staff as well as field trips to expose students to a variety of cultural and life experiences.

## Description of Grants and Special Programs – Continued

**Department of Defense Education Activity Grant (3DOD)** – Federal funds have been awarded to ten schools to prepare school staff to understand the challenges that military dependent students experience and support strategies that foster their social-emotional well-being through counseling, peer support, and parent/community engagement.

**Eastern Virginia Medical School (5EVM)** – Eastern Virginia Medical School (EVMS), through its community service project known as "**Community Impact Day**," awarded funds to P.B. Young Sr. ES, to buy needed supplies to beautify the school. In addition, students from EVMS participated in helping to clean and prepare the school for students' arrival.

**Equipment Assistance Grant for School Nutrition Programs (3EAG)** – Awarded to James Monroe Elementary School, the Virginia Department of Education Equipment Assistance grant funds are awarded through a competitive grant process to eligible school food service authorities participating in the National School Lunch Program (NSLP). In compliance with the statutory requirements, priority is given to school sites in which 50 percent or more of the students are eligible for free or reduce priced meals and are high-need schools. Equipment Assistance Grant funds are intended to assist schools with the purchase of equipment needed to serve healthier meals, to meet the new nutritional standards for schools as required by the *Healthy, Hunger-Free Kids Act of 2010*, expand access to school breakfast or lunch and improve food safety.

**Evaluation of Governor's School for the Arts (4EGS)** – A cooperative agreement between the Virginia Department of Education (VDOE) and NPS, grant funds are provided to support the 2014 evaluation of the Governor's School for the Arts. Virginia Board of Education policies require academic year Governor's Schools be evaluated through a full-site visit every six years. Grant funds cover the cost of contracted personnel cost and per diem expenses.

**Fresh Fruit and Vegetable Program (3FVP)** – The purpose of the U.S. Department of Agriculture (USDA) Fresh Fruit and Vegetable Program (FFVP) is to provide all children in participating schools with a variety of free fresh fruits and vegetables throughout the school day. It is an effective and creative way of introducing fresh fruits and vegetables as healthier snack options. The goal of the FFVP is to expand the variety of fruits and vegetables children experience, increase children's fruit and vegetable consumption and make a difference in children's diets to impact their present and future health. The program is seen as an important catalyst for change in efforts to combat childhood obesity by helping children learn more healthful eating habits.

**General Adult Education Grant (4GAE)** – This state grant provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.

## Description of Grants and Special Programs – Continued

**Hampton Roads Community Foundation (5HRC)** – The Hampton Roads Community Foundation, a non-profit organization inspiring philanthropy and changing lives, approved a grant from the E.K. Sloane Piano fund in the sum of \$15,095 to purchase a piano for Granby High School's choral program. Mr. Sloane was an engineer who loved piano music but did not play the instrument himself. He anonymously bought pianos for non-profit organizations during his lifetime and entrusted the Hampton Roads Community Foundation to continue his passion after his lifetime.

**Hubbard Family Trust (5HFT)** – The Hubbard Family Trust is a gift from the Hubbard Family designated for Maury High School teachers and staff. The funds will be used to support teachers by way of tutoring students, staff development opportunities and new equipment purchases.

**IDEA, Part B – Section 611 (Flow-Through) (3FTF)** – The *Individuals with Disabilities Education Act (IDEA)* provides federal funds to implement, expand and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement Individualized Educational Plans (IEPs) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students.

**IDEA, Part B – Section 619 Pre-School Incentive Grant (3619)** – Section 619 of the *Individuals with Disabilities Education Act (IDEA)* provides federal funds to help local school divisions develop and implement Individualized Educational Plans (IEPs) to meet the unique educational needs of pre-school children with disabilities, ages 2 through 5.

**Industry Credentials Test (4ICT)** – This state grant provides funding for students to take industry certification examinations, licensure tests or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.

**Information Technology Industry Certifications (4ITI)** – This state grant provides funding for industry certification examinations and related testing preparation resources for students and teachers pursuing the Virginia Board of Education approved information technology certifications.

**Intensive Support Services Program (School Probation Liaisons) (4SPL)** – Funded under the *Virginia Juvenile Community Crime Control Act*, this grant is from the Norfolk Juvenile Court Services Unit through the City of Norfolk. The liaisons work directly with students enrolled in NPS and alternative programs when the student is involved with the court. They provide school information (attendance, behavior and achievement) to probation and parole officers.

**Investing in Innovation (i3) – ODU (3IIG)** – Under the United States Department of Education (USDOE), Old Dominion University Research Foundation, in partnership with Norfolk Public Schools, embarked on an extensive research study in support of accomplishing the objectives of the USDOE i3 grant entitled "A Technology Facilitated Scale Up of a Proven Model of Mathematics Instruction in High Needs Schools." The proven model is Student Teams Achievement Divisions Math (STAD-Math) which goes under the name of "Power Teaching Mathematics."

## Description of Grants and Special Programs – Continued

**Jazz Legacy Foundation (5JLF)** – A grant from the Jazz Legacy Foundation for musical instruments and supplies as well as scholarships.

**National Board Certification Incentive Award (4NBC)** – The Virginia Department of Education provides an incentive payment to classroom teachers in Virginia Public Schools who hold certification from the National Board for Teaching Standards.

**Norfolk Education Foundation Grant (5ITD)** – The Norfolk Education Foundation is a community stakeholder organization that fosters engagement to fundraise in support of the initiatives of Norfolk Public Schools. Through its “Seeds for Success” Mini Grant Program, Larchmont Elementary School is the recipient of an award in the sum of \$22,093. The funds will be used to purchase Apple iPads and accessories.

**Norfolk Open Campus Academy (4OCA)** – A one-time grant payment from Virginia Department of Education (VDOE) for start-up costs for the planned Open Campus Academy.

**Oral Pre-School – ODU (8OP2)** – A partnership between Old Dominion University and Norfolk Public Schools to provide salary and benefits for one (1) paraprofessional delivering special education services to the children assigned to the ODU Pre-school Program.

**Parent Resource Center (3PRC)** – Funds awarded through a sub-grant offered by the Virginia Department of Education (VDOE) Office of Special Education and Student Services to fund Norfolk Public Schools’ Parent Resource Center grand opening and ribbon cutting ceremony. The Parent Resource Center will provide parents the opportunity to network, discover how to support their children and facilitate communication between NPS and parents.

**Planning Grant for a STEM Academic Year Governor’s School (4AYG)** – The General Assembly, per the Appropriation Act Amendment, appropriated one-time funds in fiscal year 2013 for the purpose of planning a STEM Academic Year Governor’s School for the Hampton Roads areas. Norfolk Public Schools serves as the fiscal agent and tasked with exploring the advisability, feasibility and method of establishing a Governor’s School that would prepare students academically for leadership in the STEM disciplines. The funds are intended to cover expenses incurred during the study.

**Positive Behavioral Interventions and Supports (4PBI)** – Positive Behavioral Interventions & Support of Virginia (PBIS) is an initiative to support positive academic and behavioral outcomes for all students. The program is designed to help teachers and administrators learn about and implement discipline approaches that reduce disruptive classroom behavior. The research-based program uses methods and approaches to discipline that reduce office referrals while increasing teaching and learning time in the classroom. PBIS is designed to impact school culture by shifting attention to positive behavior and successful learning systems.

## Description of Grants and Special Programs – Continued

**Project Graduation Academic Year Academy (4PGA)** – Virginia Department of Education funds to implement the Project Graduation Academy model that provides remedial instruction for students (sophomores, juniors and seniors) who have passed the course, but have not passed the associated end-of-course (EOC) assessment (verified credits) in English: Reading, English: Writing, Algebra I, Geometry, History and/or Science. Norfolk participates through a regional grant.

**Project Graduation Summer Academy (4PGS)** – Funded by the Virginia Department of Education (VDOE) to assist seniors who did not graduate with their class due to insufficient verified credits or who have passed the course but still need to pass the associated Standards of Learning Assessment in order to earn a verified credit to complete their diploma requirements.

**Race to GED (4RTG)** – This state grant is used to provide GED Fast Track classes to adults (18 years of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. No local match is required.

**Read Across America Program (5CEY)** – A donation from the Shook Sunday School Class at Great Bridge Methodist Church, Chesapeake, VA in memory of Sarah Robertson, a former teacher at Camp Young. Funds will be used to purchase books for the Read Across America Celebration at Camp Young.

**Safe Routes to School Program Agreement (3SRS)** – Virginia Department of Transportation (VDOT) Safe Routes to School (SRTS) Program is a federally-funded program created under *Section 1404 of the 2005 Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)*. The purpose of the SRTS program is to enable and encourage children, including those with disabilities, to walk and bicycle to school, make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age, facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools.

**School Security Equipment Grant (4SEG)** – The 2013 Virginia General Assembly established a grant to help offset related costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. School divisions are eligible to receive up to \$100,000 each fiscal year through a competitive grant process. Each school receiving funding must remain open for at least five years with no planned renovations/additions scheduled during that time which would cause the purchased security equipment to become obsolete. School divisions submitting applications are required to provide a local match of 25 percent of the grant amount.

## Description of Grants and Special Programs – Continued

**Science, Technology, Engineering, and Mathematics (STEM) Teacher Recruitment and Retention Awards (4TRR)** – The General Assembly approved funding to conduct a pilot initiative to attract, recruit, and retain high-quality diverse individuals to teach science, technology, engineering, or mathematics (STEM) subjects in Virginia's middle and high schools. This pilot program provides incentive awards to teachers who meet specified criteria and are employed in a Virginia public school. Funding is awarded on a first-come, first-serve basis with preference to teachers assigned to teach in hard-to-staff schools or low-performing schools not fully accredited. Successful teachers, selected to participate in the pilot program will be eligible to receive a \$5,000 initial incentive award after the completion of the year of teaching with a satisfactory performance evaluation, and a signed contract in the same school division for the following year. **Continuation Incentive Awards** are an additional \$1,000 incentive award may be granted for each year the eligible teacher receives a satisfactory evaluation and teaches a qualifying STEM subject in which the teacher has an endorsement for up to three years in a Virginia school division following the year in which the teacher receives the initial incentive award. The maximum incentive award (initial and continuation) for each eligible teacher is \$8,000. Incentive awards are contingent upon available funding.

**Southeast United Dairy Industry Association (5SUD)** – The Southeast United Dairy Industry Association, Expanding Breakfast grant is designed to help implement breakfast in the classroom for six (6) elementary schools that improve access to and consumption of low-fat and fat-free dairy products. The six elementary schools are: Camp Allen, Granby, Ocean View, St. Helena, Tidewater Park and Willard.

**Southeastern Cooperative Education (SECEP & NPS) (8SEC)** – An agreement between Norfolk Public Schools (NPS) and Southeastern Cooperative Educational Program (SECEP) wherein SECEP agrees to reimburse NPS for all salary and benefits costs for one (1) paraprofessional providing one-to-one service to a student placed from Mecklenburg County.

**Special Education in Local and Regional Jails Program (4JAI)** – The *1997 Amendments to the Individuals with Disabilities Education Act (IDEA)* mandated that special education and related services be provided to all eligible students including those who are incarcerated. This state funded program operates in conjunction with the General Education Diploma (GED) program, which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transition planning to individuals within the correctional facility.

**Start on Success (3SOS)** – This is a federal pass-through grant from Virginia Commonwealth University. Start on Success is a model transition program that assists selected students with the transition from school to work. The program provides half-day paid internships for student who experience learning disabilities, emotional disabilities, and other health impairments that are on track to earn a standard diploma, but at risk for dropping out of school.

## Description of Grants and Special Programs – Continued

**State Categorical Equipment (4SCE)** – This state grant provides funding for approved secondary career and technical education equipment. No local match is required.

**State Operated Detention Homes (4DC3)** – NET Academy located at Norfolk Detention Center is a State Operated Program by the Virginia Department of Education (VDOE) through Norfolk Public Schools. It provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VDOE policies.

**State Operated Program (CHKD) (4DC2)** – This State Operated Program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of The Children's Hospital of the King's Daughters (CHKD). Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 14 consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent for the program and provides supervision for the staff. Funding is provided by the Commonwealth of Virginia.

**Students with Disabilities Program Improvement (3SWD)** – The Virginia Department of Education (VDOE) provided additional *Individuals with Disabilities Act (IDEA)*, Part B Section 611 funds to Non-Title I schools that did not meet Annual Measurable Objectives (AMOs) for students with disabilities. The purpose of these funds is to assist identified schools within NPS with meeting school improvement requirements by implementing research-based interventions and progress monitoring. Each school within NPS that did not meet their Annual Measurable Objectives (AMOs) for students with disabilities will be eligible for a \$10,000 special education grant.

**Supplemental Special Education Secondary Transition Grant (3SSE)** – Funds awarded through a sub-grant offered by the Virginia Department of Education (VDOE) Office of Special Education and Student Services will be used to implement the *"I'm Determined Transition Academy"* for middle school educators, students with high incidence disabilities, and their parents.

**Teach Now Teachers (5TNT)** – Teach Now (Transition to Teaching) was awarded to Regent University by the United States Department of Education. Regent University, in partnership with Norfolk Public Schools, awards retention bonuses to eligible participants who are enrolled in the Transition to Teaching program (TTT). Participants who were enrolled in Regent's alternative certification project on or before September 30, 2012 are eligible to receive a \$1,000 retention bonus after completing their first year of teaching, \$1,500 after their second year of teaching and \$2,500 after their third year of teaching. The Memorandum of Understanding (MOU) between Regent University and Norfolk Public Schools indicates that NPS will make direct payments to eligible TTT participants.

## Description of Grants and Special Programs – Continued

**Title I, Part A – Improving Basic Programs (3CH1)** – It is the largest source of federal assistance to local school divisions and is authorized by the *Improving America's School Act of 1994*. The *No Child Left Behind (NCLB) Act of 2001* reauthorized the *Elementary and Secondary Education Act of 1965*. Title I funds are allocated to school districts according to the district's concentrations of children from low-income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support Title I, Part A programs.

**Title I, Part A – School Improvement Grant 1003(a) (3SI2)** – Under the *No Child Left Behind Act of 2001 (NCLB)*, schools in Title I School Improvement may be awarded supplemental funds to support efforts to raise student achievement. These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty low-achieving schools.

**Title I, Part A – School Improvement Grant 1003(g) (3ESI)** – Under the *No Child Left Behind Act of 2001 (NCLB)*, schools in Title I School Improvement are awarded grant funds to support the implementation of one of four United States Department of Education Transformation Models. The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner.

**Title I Part D, – Neglected or Delinquent (Basic) (3CH4)** – A federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Funds allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. No local match is required. Funds are spent at the Norfolk Detention Center.

**Title I Part D, – Neglected or Delinquent (SOP) (3ND2)** – The Division of State Operated Programs (SOP) within the Virginia Department of Education received funding under the Title I, Part D, Neglected, Delinquent, or At-Risk grant to employ a part-time (20 hours a week) teacher for the Norfolk Juvenile Detention Center. Delinquent program services supplement existing educational programs in which youth are enrolled.

**Title I Part G, - Advanced Placement and International Baccalaureate Test Fee Program (3API)** – This federal grant provides funds to reimburse Advanced Placement (AP) and International Baccalaureate (IB) test fees for low-income students.

**Title II, Part A - Improving Teacher Quality (3TPT)** – This federal program of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class-Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program.

## Description of Grants and Special Programs – Continued

**Title III, Part A - Limited English Proficient and Immigrant and Youth (3LEP and 3IMG)** – A federal sub-grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers. Title III programs also provide enhanced instructional opportunities for immigrant children and youths (IMG).

**Title IV, Part A – 21<sup>st</sup> Century Community Learning Center (3CLC)** – A federal sub-grant designed to fund activities to support regular school day instruction through extended day and summer learning opportunities, exposure to enrichment activities, provide a safe place for scholars after school, reduce the impact of the “summer slide” phenomena, and raise the passing rate on VA SOL assessments in Reading, Math and Science. Need for this program is evidenced by the high percentage of students qualifying for free lunch, poverty levels of our families, lack of affordable child care, and failure to meet state accreditation benchmarks.

**Title X, Part C McKinney-Vento Homeless Grant (3HLA)** – Authorized by *the McKinney-Vento Education Assistance Improvement Act of 2001*, authorizes the Virginia Department of Education (VDOE) to make grants to local education agencies (LEAs) for the purpose of facilitating the enrollment, attendance, and success of children and youth in schools experiencing homelessness. Funding is approved for a three-year grant period; however, funds are allocated on a yearly basis, contingent on evaluation and continued funding at the federal level. The current agreement period is July 2014 through September 2017.

**Youth Development Academy Pilot Program (4YTD)** – The General Assembly appropriated state funding to support the Governor’s Youth Development Academies. The objectives of the Academies are to build personal strengths, to promote school engagement, and to prepare students with the knowledge and skills needed to succeed in school, at home, and in the workplace. Designed for rising 9th-graders and 10th-graders including students at risk of disengagement and dropping out; the school division will create an academy focused on civics education, financial literacy, community service, preventive health, personal character development, and leadership. Funding supports one Academy within a superintendents’ planning region during the 2014–2015 school year, or during the summer 2015, prior to June 30, 2015. Funds will be used to support staff, staff training, materials, food, student transportation, and other program costs. This pilot program will take place at Booker T. Washington High School.

**United Way of South Hampton Roads (5UWS)** – United Way of South Hampton Roads (UWSHR) invests in programs and collaborative initiatives in support of education and community human service strategies. UWSHR endeavors to fulfill its mission to “provide leadership that brings resources together to reduce poverty, increase educational attainment and minimize health disparities.” Investing in education, UWSHR provided funding support for summer programs at P.B. Young Sr. and Tidewater Park Elementary Schools.

## Description of Grants and Special Programs – Continued

**Virginia Middle School Teacher Corp (4MTC)** – This program provides the structure and incentives for schools' divisions to recruit and retain experienced mathematics teachers for middle schools that have been designated as "at risk in mathematics" as a result of being Accredited with Warning in mathematics.

**Virginia's Pathway for Pre-School Success Grant (VPI+) (3VPI)** – The purpose of the grant is to reduce disparities among young children upon formal school entry and to reduce or eliminate those risk factors that lead to early academic failure. Funds will be used to establish or expand quality, comprehensive pre-school programs; purchase quality pre-school education programs and services from existing providers; expand existing quality programs to serve more children; and upgrade existing programs to meet criteria for comprehensive, quality pre-school programs to include unserved children. *The Appropriation Act* states that a local match of funds, based on the composite index of local ability-to-pay, is required to receive state funds for this program.

**VPSA - E-Learning Backpack Initiative Supplemental Grant (4ST3)** – The purpose of the Virginia E-Learning Backpack Initiative is to provide every ninth grade student attending a public school that is not fully accredited with a tablet computer, digital content and applications, and access to content creation tools. While much of the focus of the initiative is currently on the supplemental grants provided through the Virginia Public School Authority (VPSA) for eligible schools, the Virginia E-Learning Backpack Initiative is actually a broader initiative intended to assist all schools in the transition to digital content and tablet computers. Schools are eligible to receive this supplemental grant for a period of up to four years beginning fiscal year 2014. The Virginia E-Learning Backpack Initiative requires a 20% local match.

**Workplace Readiness Skills for the Commonwealth – CTE (4WRS)** – The General Assembly provides state funding to school divisions for the "*Workplace Readiness Skills for the Commonwealth Examinations.*" Funding is allocated on the basis of school year enrollment data for students in secondary Career and Technical Education (CTE) courses. The allocation covers the cost for Commonwealth examinations, pre-tests, and other Board-approved industry certification assessment for standard diploma graduates.

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## About the City of Norfolk, VA

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In recent years' revitalization programs have led to changes throughout the City of Norfolk. The vibrant downtown commercial hub mixes with a menu of cultural offerings, educational opportunities, diverse neighborhoods and a comfortable blend of the old and new. From a tiny town of 50 acres, Norfolk has grown to 54 square miles and a population of more than 242,803, (2010 Census.gov). It has seven miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along lakes, rivers, and the Bay. Much of this land is located in residential neighborhoods.

Norfolk is home to the world's largest naval base and the North American Headquarters for NATO (North Atlantic Treaty Organization), and is one of the top 10 markets for business relocation and expansion, according to Expansion Management Magazine. USA Today called Norfolk one of the Top 10 booming downtowns, recognizing a decades-long housing, retail and financial boom.

Real estate in Norfolk is taxed annually at \$1.15 per \$100 of the assessed value. The personal property tax rate for motor vehicles is \$4.33 per \$100 of assessed value, using the NADA Blue Book value. For more information about the City of Norfolk, visit [www.norfolk.gov](http://www.norfolk.gov). The public school system has 32 elementary schools, 4 (K-8) Kindergarten-8 schools, 7 middle schools, and 5 high schools. It offers programs in gifted and early childhood education, as well as, adult and technical/vocational training. For more information about Norfolk Public Schools, visit [www.nps.k12.com](http://www.nps.k12.com).

The City of Norfolk is divided into five (5) single-member wards numbered one through five, and two (2) single-member superwards numbered six and seven. The boundaries of such wards and superwards are established by ordinance of the city council as provided by law. Norfolk's City Council consist of the mayor and a seven-member body, elected by the citizens of Norfolk to represent the ward or superward in which they reside.

Norfolk City Council

Mr. Kenneth Cooper Alexander  
Mayor

Wards & Superwards  
City of Norfolk, Virginia

Mr. Martin A. Thomas, Jr.  
Ward 1

Dr. Theresa W. Whibley  
Vice Mayor/Ward 2

Mrs. Mamie Johnson  
Ward 3

Mr. Paul R. Riddick  
Ward 4

Mr. Thomas R. Smigiel, Jr.  
Ward 5

Mrs. Andria P. McClellan  
Super Ward 6

Mrs. Angelia Williams Graves  
Super Ward 7



Map created by the Department of Communications & Technology, GIS Team; and is intended for graphical purposes only. Data provided by the Norfolk Board of Elections. Date: January 2015



## Projected FY 2018 Required Local Effort For Standards of Quality

The local government must provide sufficient funds, termed the Required Local Effort (RLE), to maintain educational programs that meet the Standards of Quality. The amounts in the chart below represent the projected FY 2018 RLE based on Amendments Adopted by the 2017 General Assembly to the Governor's Amended 2016-2018 Biennial Budget (HB 1500/SB900). The projected FY 2018 RLE for Norfolk Public Schools is **\$52,808,858 down \$30,593 (-0.06%) from fiscal year 2017**. Final Required Local Effort is based on the March 31<sup>st</sup> Average Daily Membership (ADM) and the per pupil amounts for each fiscal year. The projected March 31<sup>st</sup> ADM is **28,538 for fiscal year 2018 and 29,325 for fiscal year 2017**.

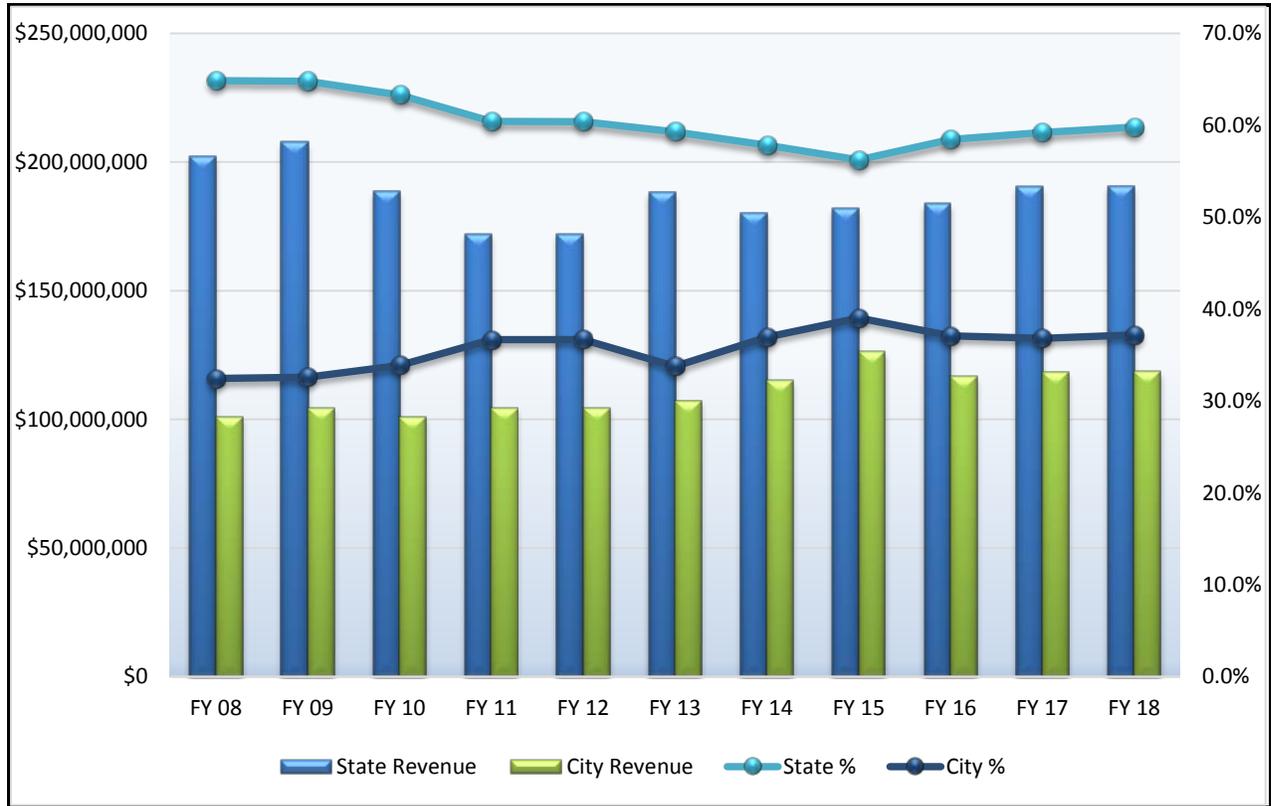
Description	Projected 2018	Projected 2017	% of Change
Basic Aid	\$ 6,299,057	\$ 7,278,920	-2.63%
Textbook Payments	936,111	160,000	485.07%
Vocational Ed	417,831	429,353	-2.68%
Gifted Ed	409,303	420,591	-2.68%
Special Ed	3,948,072	4,056,950	-2.68%
Prevention, Intervention & Remediation	2,575,201	2,646,218	-2.68%
VRS Retirement	5,406,216	4,994,517	8.24%
Social Security	2,353,495	2,418,398	-2.68%
Group Life	162,016	166,484	-2.68%
English as a Second Language	301,556	268,020	12.51%
<b>Total</b>	<b>\$ 2,808,858</b>	<b>\$ 2,839,451</b>	<b>-0.06%</b>

## Projected FY 2018 Required Local Match For Incentive, Categorical & Lottery Funded Programs

Sufficient local funds must be appropriated for optional Incentive, Categorical and Lottery Funded programs that Norfolk Public Schools opts to participate in. These funds are referred to as the Required Local Match (RLM). The categories included in this chart represent those programs that NPS has certified intent to participate and the required appropriation of local funds. Each of these categories is further defined in the Glossary section of this document.

Description	Projected 2018	Projected 2017	% of Change
VA Preschool Initiative	\$ 2,549,399	\$ 2,553,059	-0.14%
At-Risk	2,593,789	2,660,376	-2.50%
Compensation Supplement	-	592,123	-100.00%
Technology - VPSA	319,520	N/A	0.00%
Early Reading Specialist Initiative	67,318	77,821	-13.50%
K-3 Primary Class Size Reduction	3,530,967	3,614,946	-2.32%
Math/Reading Instructional Specialists	175,040	233,445	-25.02%
Textbooks (Split Funded SOQ & Lottery)	-	801,927	-100.00%
Early Reading Intervention	353,182	319,035	10.70%
SOL Algebra Readiness	228,807	242,410	-5.61%
<b>Total</b>	<b>\$ 9,818,022</b>	<b>\$ 11,095,142</b>	<b>-11.51%</b>

### State and City Revenues

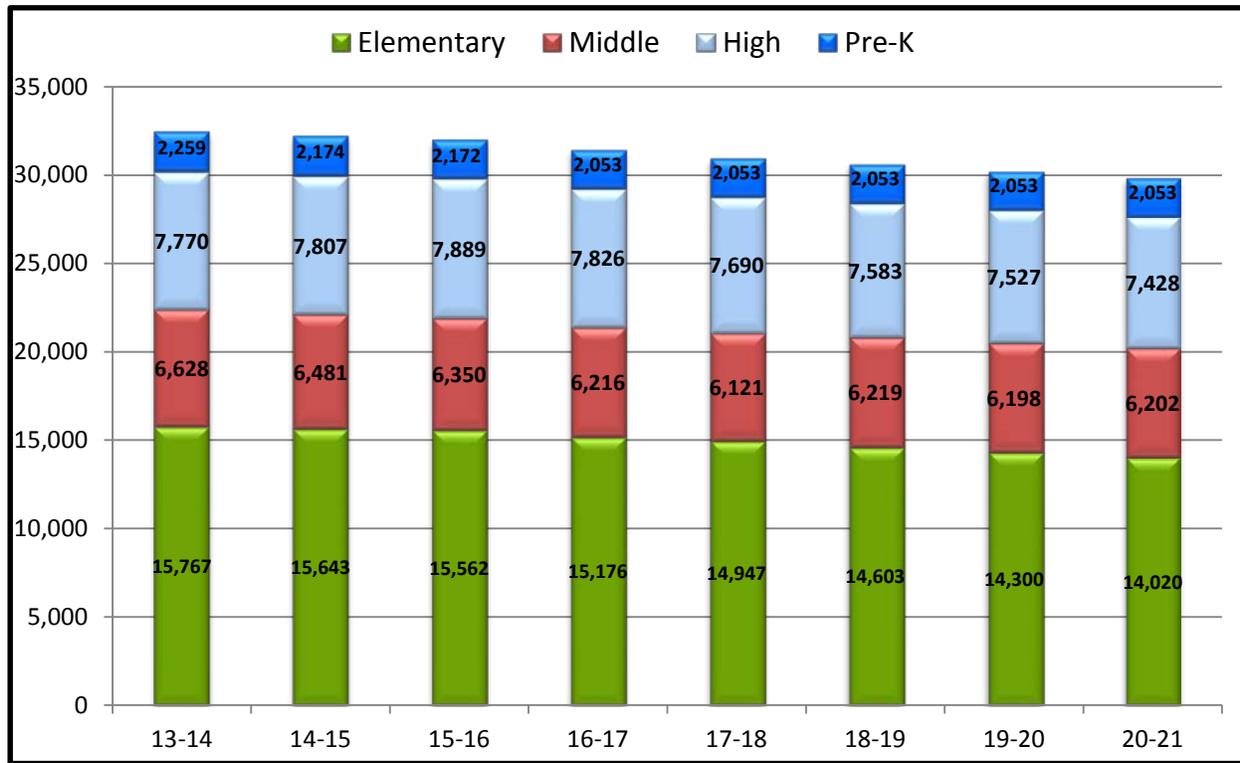


YEAR	STATE REVENUE		CITY REVENUE	
	Total	Percent	Total	Percent
FY 2008	\$202,080,910	63.33%	\$101,094,910	32.45%
FY 2009	\$207,728,480	63.51%	\$104,511,132	32.60%
FY 2010	\$188,706,933	65.39%	\$101,011,200	33.89%
FY 2011	\$172,197,119	64.87%	\$104,511,200	36.66%
FY 2012	\$172,054,458	64.80%	\$104,511,131	36.68%
FY 2013	\$188,174,421	63.31%	\$107,186,600	33.77%
FY 2014	\$180,303,062	60.41%	\$115,190,000	36.95%
FY 2015	\$181,890,249	60.39%	\$126,287,515	39.03%
FY 2016	\$183,892,249	58.44%	\$116,700,822	37.09%
FY 2017 (Estimated)	\$190,545,112	59.20%	\$118,499,322	36.82%
FY 2018 (Estimated)	\$191,027,436	58.03%	\$128,505,965	39.03%

This chart indicates State and City funding (the two major sources of school funds) over the last decade. The information is in actual dollars (unadjusted for inflation) based on the overall funding, including federal and other local revenues (fees, interest, etc.). Since Federal and local revenues are not shown on this chart, the percentages do not total 100%.

Source: The information in this chart comes from the Operating Revenue All Sources Financial section of the budget book.

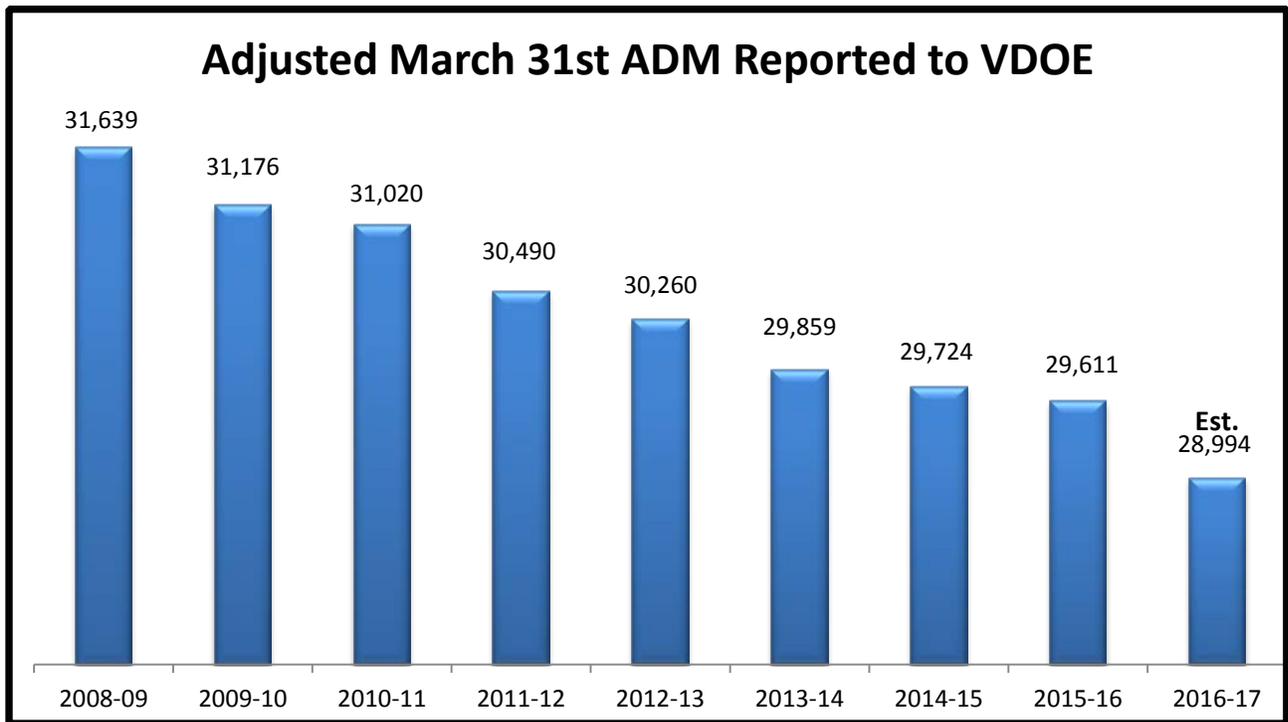
### Enrollment Trends and Projections



Source: Norfolk Public Schools Department of Assessment, Research and Accountability.

#### ENROLLMENT PROJECTION METHODOLOGY

A model for student enrollment projections is based upon survival ratios, adjustments for births, and new students projected to come from residential development. Survival ratios for each grade and year were calculated from historical and current enrollment years. In most instances, these ratios are less than one, meaning that some students moved out of the district, transferred to private schools, or were not promoted.

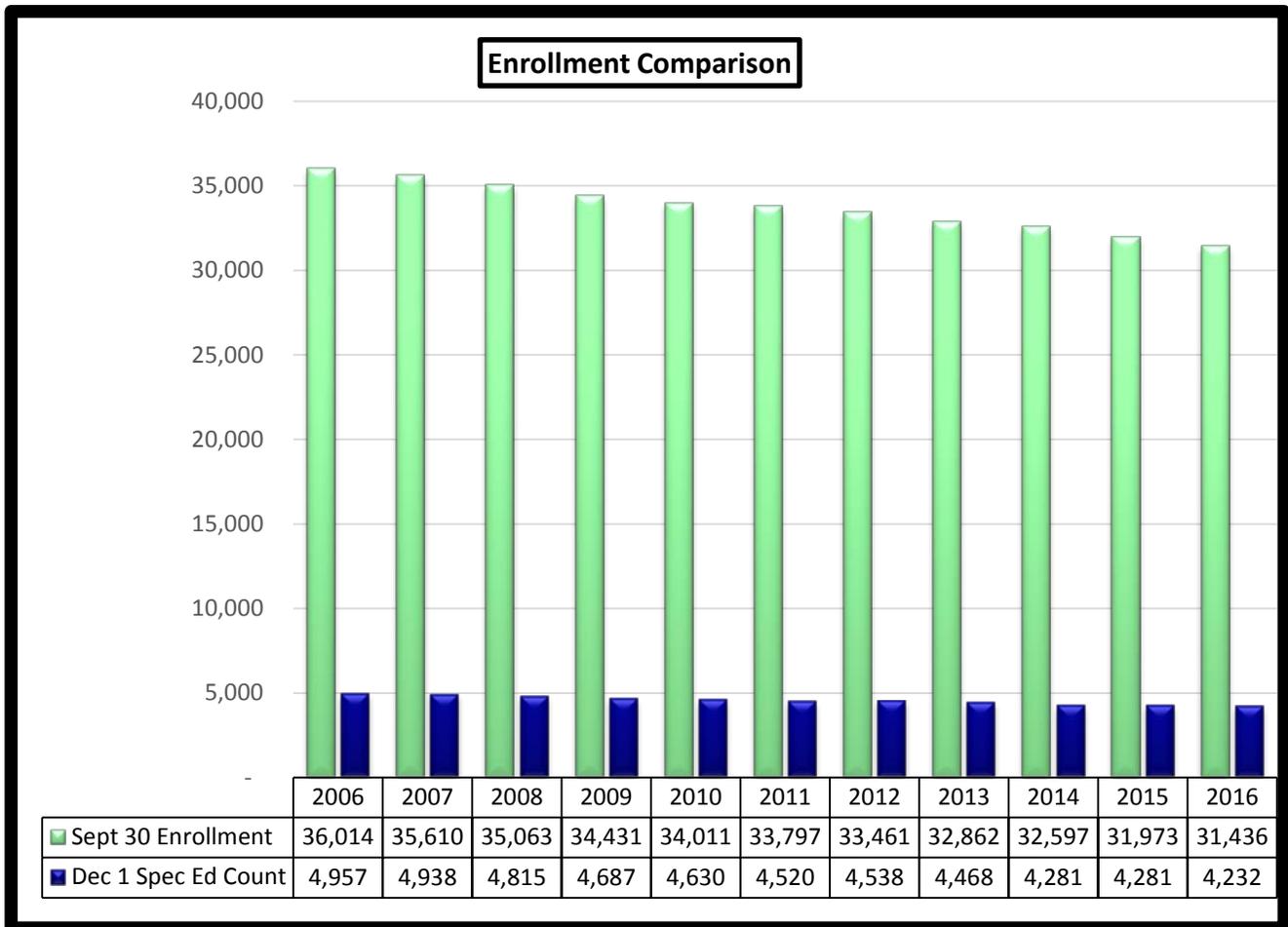


Note: 2008-09 thru 2015-16 Average Daily Membership (ADM) are actuals. FY 2016-17 is an estimate, not yet reported to VDOE.

School Year	Mar 31st Adjusted ADM	Variance
2016-17	28,994 Est.	-281
2015-16	29,611	-118
2014-15	29,724	-136
2013-14	29,859	-400
2012-13	30,260	-238
2011-12	30,490	-522
2010-11	31,020	-156
2009-10	31,176	-463
2008-09	31,639	-574

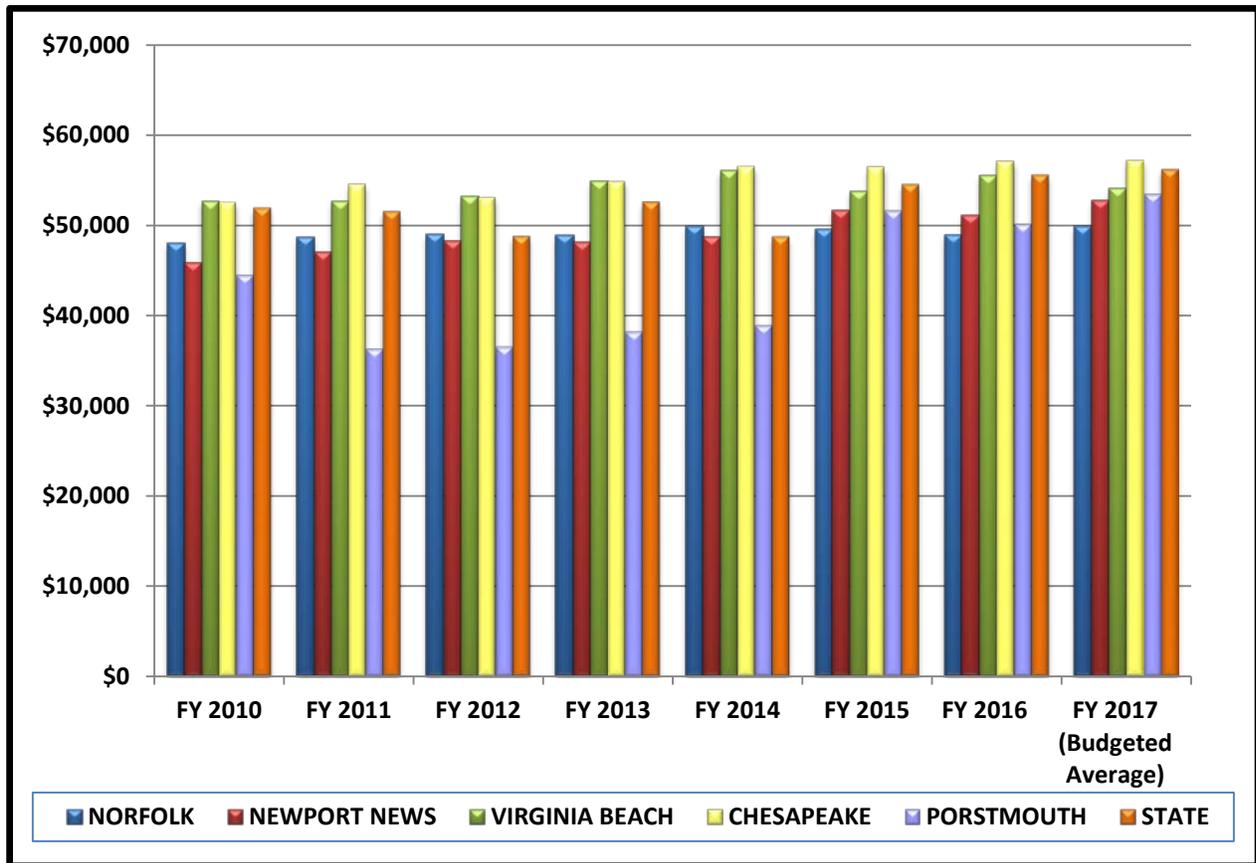
Source: Norfolk Public Schools Department of Assessment, Research and Accountability.

## September 30 Enrollment and December 1 Special Ed Child Count Comparison – Includes Pre-K



Source: Norfolk Public Schools Department of Learning Support and Department of Assessment, Research and Accountability.

### Average Annual Salary - All Teaching Positions



YEAR	NORFOLK	NEWPORT NEWS	VIRGINIA BEACH	CHESAPEAKE	PORSTMOUTH	STATE
FY 2010	\$48,058	\$45,842	\$52,710	\$52,514	\$44,450	\$51,894
FY 2011	\$48,711	\$47,009	\$52,732	\$54,548	\$36,268	\$51,494
FY 2012	\$48,967	\$48,228	\$53,201	\$53,043	\$36,517	\$48,761
FY 2013	\$48,929	\$48,192	\$54,875	\$54,830	\$38,183	\$52,564
FY 2014	\$49,908	\$48,682	\$56,048	\$56,484	\$38,872	\$48,703
FY 2015	\$49,636	\$51,716	\$53,833	\$56,457	\$51,576	\$54,516
FY 2016	\$48,955	\$51,148	\$55,544	\$57,078	\$50,100	\$55,553
FY 2017 (Budgeted Average)	\$49,981	\$52,778	\$54,150	\$57,168	\$53,400	\$56,148

Source: Virginia Department of Education Annual Teacher Salary Report for 2016-2017. Based on certification by division superintendents of the average budgeted salary as reported on the 2015-2016 Annual School Report.

**Comparison of Norfolk Public Schools and State Requirements:  
Elementary**

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

**GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)**

Position	Student Enrollment	Norfolk Staffing
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 600 students
Librarian	One half-time to 299 Two full-time at 1000	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students.
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions for each elementary school

*Virginia Department of Education: 2016 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #176-16.*

**Comparison of Norfolk Public Schools and State Requirements:  
Middle**

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

**GRADE LEVEL: MIDDLE SCHOOLS (6-8)**

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time at 600	State standard
Librarian	One part-time to 299 One full-time at 300	State standard
Guidance Counselor	One hour per day per 80 students One full-time position at 400 students and one hour per day additional time per 80 students or major fraction thereof.	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200. One full-time for the library at 750 students	State standard

*Virginia Department of Education: 2016 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #176-16.*

**Comparison of Norfolk Public Schools and State Requirements:  
High School**

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

**GRADE LEVEL: HIGH SCHOOLS (9-12)**

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time at 350 students One additional period per 70 students or major fraction thereof	State standard, except that head counselor has a lower case load because of administrative responsibilities.
Clerical	One full-time and one additional full-time for each 600 students beyond 200 One full-time for the library at 750 students	Six clerks at each school  State standard

*Virginia Department of Education: 2016 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #176-16.*

## State Incentives to Reduce Class Size

State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class larger than 29 students (teacher assistant is required if average daily membership exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students
Grades 4 - 6	25:1 with no class larger than 35 students
Grades 6 - 12	24:1 in English classes

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table on the following page indicates the desired school-wide pupil-teacher ratio, the pupil-teacher ratio we expect to achieve, maximum applicable class size in the school and the three-year average (October 2012, 2013 and 2014) of free lunch students. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included. The table also includes, projected September 30, 2017 Funded Fall Membership; based on amendments to the 2016-2018 Biennial Budget as Introduced by Governor McAuliffe.

The Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB900) on December 16, 2016 limits participation in this program to schools with free lunch eligibility percentages (based on the three-year average of (October 2012, 2013 and 2014) greater than or equal to 30 percent. For Norfolk Public Schools, this eliminates Ghent, W.H. Taylor and Larchmont Elementary schools from this funding source.

Please see the table on the next page.

**State Incentive to Reduce Class Size**

School Name	3-Yr Average Free Lunch Eligibility Rate	Required School-Wide Pupil-Teacher Ratio	Funded Per Pupil Amount	Largest Permitted Individual Class Size in the School	Projected September 30, 2017 Funded Fall Membership
AOD AT LAKEWOOD	66.11%	16:1	\$1,239	21	90
BAY VIEW	46.88%	18:1	\$796	23	422
CAMP ALLEN	45.51%	18:1	\$796	23	257
CHESTERFIELD ACADEMY	78.52%	14:1	\$1,821	19	241
COLEMAN PLACE	72.45%	15:1	\$1,512	20	428
CROSSROADS	55.07%	17:1	\$1,003	22	425
FAIRLAWN	57.41%	17:1	\$1,003	22	86
GRANBY	60.23%	17:1	\$1,003	22	352
INGLESIDE	69.30%	16:1	\$1,239	21	323
JACOX	88.79%	14:1	\$1,821	19	446
JAMES MONROE	85.31%	14:1	\$1,821	19	207
LARRYMORE	55.06%	17:1	\$1,003	22	372
LINDENWOOD	85.55%	14:1	\$1,821	19	234
LITTLE CREEK	69.60%	16:1	\$1,239	21	492
MARY CALCOTT	36.16%	19:1	\$614	24	344
NORVIEW	79.35%	14:1	\$1,821	19	298
OCEAN VIEW	57.22%	17:1	\$1,003	22	396
OCEANAIR	65.48%	16:1	\$1,239	21	333
P. B. YOUNG SR.	93.78%	14:1	\$1,821	19	385
POPLAR HALLS	57.75%	17:1	\$1,003	22	260
RICHARD BOWLING	72.76%	15:1	\$1,512	20	319
SEWELLS POINT	37.55%	19:1	\$614	24	409
SHERWOOD FOREST	60.25%	17:1	\$1,003	22	387
SS STEM ACAD AT CAMPO	93.77%	14:1	\$1,821	19	470
ST. HELENA	79.02%	14:1	\$1,821	19	166
SUBURBAN PARK	69.80%	16:1	\$1,239	21	294
TANNERS CREEK	63.62%	17:1	\$1,003	22	321
TARRALLTON	30.76%	19:1	\$614	24	248
TIDEWATER PARK	92.54%	14:1	\$1,821	19	110
WILLARD MODEL	58.35%	17:1	\$1,003	22	332
WILLOUGHBY	34.79%	19:1	\$614	24	59

Source: Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/SB 900).

**Basis of School Allocations**

Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

**Part-time and extra wages**

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees. The following part-time allocations are provided:

- **Saturday Detention Program** - Middle schools and high schools are allocated \$3,983 and \$5,180 respectively.
- **SOL Remediation** - Schools submit a remediation plan that is later allocated upon Executive Director approval.
- **Safety Nets** - Allocation to support programs and strategies to assist students who are struggling to meet academic standards are later allocated upon Executive Director approval.
- **Marching Band Workshops** - High schools are allocated \$945 annually as part of the after-school program.
- **Grounds Patrol** - Allocation to support monitoring of the school grounds and bus loop before and after school.
- **Cafeteria Monitors** - This account will be funded by Child Nutrition Services.

**Substitute Teachers (other than long-term substitutes)**

Substitute teachers are allocated to schools according to the number of teachers assigned to the school. Substitute allocations are as follows:

- Regular teacher substitutes.....4 days per teacher at \$84/day
- Vocational teacher substitutes .....4 days per teacher at \$84/day
- Special education teacher substitutes .....4 days per teacher at \$84/day

## Basis of School Allocations - Continued

### Services contracted or purchased from outside vendors

- **Classroom and Administrative Purchased Services** - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., laminators, fax machines, etc.) not maintained by Facilities Management. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, and musical instruments respectively. Practically all other repairs are budgeted under Facilities Management. The purchased services allocation is split between classroom and administrative functions.
- **Student Planners** - Secondary schools have received a supplemental allowance for printing of student planners. The allowance is \$1,680 per high school and \$1,440 per middle school.

### Copier Leases/Smart Board Maintenance

Copier Leases and Smart Board Maintenance allocation is based the projected September 30<sup>th</sup>, membership at a rate of \$5 per student.

### Postage

Postage allocation is managed and budgeted centrally.

### Professional Development

An allocation for professional development is made to all schools. The allocation covers the cost of all registration, meals, lodging and transportation for professional development activities in which school staff participate. The allocation is \$50 per staff member, including classroom, resource and special education teachers, media specialists, guidance counselors, deans of students, teacher assistants, and clerical staff. **Excluded from the professional development allocation are principals, assistant principals, custodians, and positions funded by grants.**

## Basis of School Allocations - Continued

### Instructional Supplies

Supplies are allocated to schools according to projected September membership. Below is a listing of per student for supplies:

- Elementary school classroom supplies ..... \$49.54
- Middle school classroom supplies ..... \$44.00
- High school classroom supplies ..... \$47.33
- Guidance supplies ..... \$0.90
- Art supplies ..... \$2.00
- Music supplies..... \$2.00
- Media center – elementary ..... \$17.15
- Media center - middle school ..... \$15.80
- Media center - high school ..... \$15.15
- Office of the principal – elementary..... \$4.70
- Office of the principal – secondary..... \$4.05
- Special education supplemental ..... \$2.45

### Textbooks

The textbook allocations are as follows:

- High schools ..... \$20.00 per student
- Middle schools ..... \$17.00 per student
- Elementary schools ..... \$15.00 per student

### Equipment (New and Replacement)

- Equipment funds are allocated to each school based on projected student membership. The approved FY 2018 allocation is \$17.00 per student and is assigned to individual school budget lines.

**Basis of School Allocations - Continued**

**Pre-school Allocations**

Pre-school allocations are as follows:

- Teacher substitutes ..... 4 days per teacher  
4 days per teacher assistant
- Field Trips..... \$375 per classroom
- Supplies ..... \$475 per classroom

**Summer School Allocations**

Supplies are allocated to schools according to projected student enrollment. Below is a listing of per student for supplies:

- High schools ..... \$3.00 per student
- Middle schools ..... \$3.00 per student
- Elementary schools ..... \$3.00 per student

**All Locations:**

- Custodial Supplies ..... \$1.00 per student

**Summary of Revenue and Expenditures - Operating Budget  
(Includes General Assembly's Amendments, Feb 25, 2017) & ADM 28,538**

	Actual	Actual	Actual	School Board's	School Board's	%
DESCRIPTION	2014	2015	2016	Approved	Proposed	Incr/Decr
				2017	2018	over 2017
<b>Revenues</b>						
<b>Commonwealth of Virginia:</b>						
Standards of Quality Funds	\$ 116,285,781	\$ 121,742,652	\$ 120,312,964	\$ 124,830,229	\$ 124,733,851	-0.1%
Sales Taxes	30,701,766	31,992,590	32,400,377	33,211,659	32,536,797	-2.0%
Lottery Profits	26,504,703	26,465,837	25,851,400	28,689,760	24,745,935	-13.7%
Other State Funds	5,689,993	2,186,030	3,804,005	3,813,464	9,010,853	136.3%
<b>Total State Funds</b>	<b>179,182,243</b>	<b>182,387,109</b>	<b>182,368,747</b>	<b>190,545,112</b>	<b>191,027,436</b>	<b>0.3%</b>
<b>City Funds - Regular Appropriation</b>	<b>111,854,400</b>	<b>114,721,922</b>	<b>112,471,922</b>	<b>114,971,922</b>	<b>124,867,765</b>	<b>8.6%</b>
<b>City Funds - Additional Appropriations</b>			<b>550,000</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>City Debt Funds - Construction, Technology, Infrastructure (Includes Carry Forward)</b>	<b>-</b>	<b>3,000,000</b>	<b>1,746,600</b>	<b>3,527,400</b>	<b>3,638,200</b>	<b>3.1%</b>
<b>Other Federal Funds</b>	<b>6,474,260</b>	<b>5,427,739</b>	<b>5,399,128</b>	<b>5,651,426</b>	<b>5,651,426</b>	<b>0.0%</b>
<b>Other Local Funds</b>	<b>2,679,021</b>	<b>2,738,357</b>	<b>3,691,408</b>	<b>4,023,361</b>	<b>4,023,361</b>	<b>0.0%</b>
<b>Re-Appropriated Carry Forward Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,149,274</b>	<b>-</b>	<b>-100.0%</b>
<b>Total Revenues</b>	<b>\$ 300,189,924</b>	<b>\$ 308,275,127</b>	<b>\$ 306,227,805</b>	<b>\$ 321,868,495</b>	<b>\$ 329,208,188</b>	<b>2.3%</b>
<b>Expenditures</b>						
Instructional Support Services	\$ 227,772,669	\$ 233,079,437	\$ 234,495,960	\$ 241,569,398	\$ 245,933,020	1.8%
Central Administration	8,977,875	9,476,250	8,624,542	9,461,843	9,687,075	2.4%
Student Attendance and Health Services	5,773,582	6,381,035	7,268,228	8,226,181	8,297,616	0.9%
Pupil Transportation	11,781,560	11,905,064	12,355,477	13,346,285	13,837,705	3.7%
Operations and Maintenance	33,537,940	34,905,144	33,973,285	35,142,078	35,545,385	1.1%
Community Services	-	797	898	-	-	0.0%
Information Technology	9,933,154	12,680,709	8,882,166	10,225,310	10,829,187	5.9%
Facility Improvement	1,956,270	2,252,367	1,355,152	3,897,400	5,078,200	30.3%
<b>Total Expenditures</b>	<b>\$ 299,733,051</b>	<b>\$ 310,680,803</b>	<b>\$ 306,955,707</b>	<b>\$ 321,868,495</b>	<b>\$ 329,208,188</b>	<b>2.3%</b>

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Classroom Instruction - Regular Program 110		Actual	Actual	School Board's	School Board's	% Increase/ Decrease over
DESCRIPTION		2015	2016	Approved	Proposed	2017
<b>Wages and Employee Benefits</b>						
112000	Teachers (Contract)	\$ 77,583,136	\$ 78,054,407	\$ 80,200,131	\$ 82,180,227	2.5%
112010	Teacher Specialists	4,253,331	4,239,198	3,347,792	3,235,059	-3.4%
112100	Teachers (Hourly)	297,538	295,287	330,496	241,766	-26.8%
115100	Teacher Assistants	873,596	867,008	974,000	1,587,615	63.0%
115200	Teacher Assistants (Hourly)	134,963	140,737	143,418	9,900	-93.1%
152000	Substitute Teachers (Daily)	776,661	709,224	862,376	868,931	0.8%
152100	Substitute Teachers (Long-Term)	659,079	950,304	702,440	702,440	0.0%
162100	Stipends	408,571	459,857	420,686	423,208	0.6%
165000	National Board Certified Bonus	55,429	54,409	48,150	48,150	0.0%
<b>Total Wages</b>		<b>85,042,305</b>	<b>85,770,431</b>	<b>87,029,489</b>	<b>89,297,296</b>	<b>2.6%</b>
<b>Employee Benefits</b>		<b>32,409,554</b>	<b>32,243,803</b>	<b>33,754,254</b>	<b>36,670,866</b>	<b>8.6%</b>
<b>Total Wages and Employee Benefits</b>		<b>117,451,858</b>	<b>118,014,234</b>	<b>120,783,743</b>	<b>125,968,162</b>	<b>4.3%</b>
<b>Other Expenditures</b>						
300000	Purchased Services	294,742	237,968	152,700	235,950	54.5%
485000	Student Travel and Field Trips	36,971	32,695	31,341	28,811	-8.1%
540000	Leases and Rentals	20,000	20,000	58,000	-	-100.0%
550100	Local Travel	9,110	7,630	8,220	8,220	0.0%
551000	Out-of-Town Travel Meals Lodging	-	309	-	-	0.0%
552000	Out-of-Town Travel Transportation	-	513	-	-	0.0%
553000	Out-of-Town Travel Registration	-	-	-	-	0.0%
580000	Organization Membership	-	22,102	21,890	21,890	0.0%
585100	Student Incentives	-	164	-	-	0.0%
585150	Student Tuition - Non-Regional Educ	-	71,698	98,610	98,660	0.1%
589000	Miscellaneous	-	-	-	-	0.0%
600000	Supplies - General	64,560	70,073	81,255	47,660	-41.3%
600011	Uniforms	199,493	-	-	-	0.0%
602000	Textbooks - Existing Adoption	626,786	339,028	658,566	645,697	-2.0%
602500	Textbooks - New Adoption	2,609,713	2,479,904	2,534,260	2,429,705	-4.1%
603000	Supplies -Instructional Materials	1,981,891	1,532,577	1,723,567	1,690,244	-1.9%
604000	Technology Software/On-Line Content	5,973	59,947	52,500	52,700	0.4%
605000	Technology Equipment Non-Capitalized	32,477	21,440	507,348	498,344	-1.8%
607000	Furniture Non-Capitalized	-	31,268	-	-	0.0%
608000	Small Equipment Non-Capitalized	205	57	5,435	1,755	-67.7%
700000	Regional Education Programs	-	-	-	-	0.0%
810000/811000	Equipment Replacements	573,644	321,296	-	-	0.0%
810500	Furniture Replacement	27,419	13,299	-	-	0.0%
811500	Vehicle Replacement	-	-	-	-	0.0%
820000	Equipment Additions	2,595	574	9,500	-	-100.0%
820500	Furniture Additions	25,835	22,271	-	-	0.0%
<b>Total Other Expenditures</b>		<b>6,511,413</b>	<b>5,284,814</b>	<b>5,943,192</b>	<b>5,759,636</b>	<b>-3.1%</b>
<b>TOTAL</b>		<b>\$ 123,963,271</b>	<b>\$ 123,299,048</b>	<b>\$ 126,726,935</b>	<b>\$ 131,727,798</b>	<b>3.9%</b>

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<b>Guidance Services - Program 121</b>		<b>Actual</b>	<b>Actual</b>	<b>School Board's</b>	<b>School Board's</b>	<b>% Increase/</b>
<b>Object #</b>	<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>Approved</b>	<b>Proposed</b>	<b>Decrease over</b>
				<b>2017</b>	<b>2018</b>	<b>2017</b>
<b>Wages and Employee Benefits</b>						
111000	Administrator	\$ 42,131	\$ 94,474	\$ 100,709	\$ 80,964	-19.6%
112000	Counselors (Contract)	5,617,025	5,767,083	6,060,275	5,623,769	-7.2%
112100	Counselors (Hourly)	23,035	33,392	-	18,538	0.0%
114100	Technology (Hourly)	-	-	-	-	0.0%
115000	Clerical	458,700	486,265	506,869	499,554	-1.4%
115600	Clerical (Hourly)	8,080	3,569	-	-	0.0%
119100	Custodian (Hourly)	-	-	-	-	0.0%
120000	Part-Time Employees	3,364	-	-	-	0.0%
152100	Substitute Teachers (Long-Term)	12,676	8,623	28,867	28,867	0.0%
162100	Stipends	43,610	52,567	54,547	49,356	-9.5%
<b>Total Wages</b>		<b>6,208,622</b>	<b>6,445,972</b>	<b>6,751,267</b>	<b>6,301,048</b>	<b>-6.7%</b>
<b>Employee Benefits</b>		<b>2,364,562</b>	<b>2,456,172</b>	<b>2,589,386</b>	<b>2,588,443</b>	<b>0.0%</b>
<b>Total Wages and Employee Benefits</b>		<b>8,573,184</b>	<b>8,902,144</b>	<b>9,340,653</b>	<b>8,889,491</b>	<b>-4.8%</b>
<b>Other Expenditures</b>						
300000	Purchased Services	38,898	52,627	62,342	60,972	-2.2%
485000	Student Travel and Field Trips	-	-	-	-	0.0%
485100	Internal Services - Print Shop	-	-	4,686	-	-100.0%
527000	Cell Phones	539	662	1,080	2,000	85.2%
550100	Local Travel	113	-	280	280	0.0%
551000	Out-of-Town Travel Meals	1,332	3,660	4,200	5,700	35.7%
552000	Out-of-Town Travel Transportation	3,977	1,328	3,400	4,900	44.1%
553000	Out-of-Town Travel Registration	3,646	3,052	4,620	3,120	-32.5%
580000	Organizational Memberships	129	487	328	328	0.0%
600000	Supplies - General	34,336	52,223	45,120	42,195	-6.5%
603000	Supplies -Instructional Materials	2,401	-	-	-	100.0%
604000	Technology Software/On-Line Content	-	-	6,260	6,260	0.0%
605000	Technology Equipment Non-Capitalized	7,312	5,046	-	-	100.0%
810000	Equipment Replacements	-	-	-	-	0.0%
810500	Furniture Replacements	-	963	-	-	0.0%
820000	Equipment Additions	-	-	-	-	0.0%
<b>Total Other Expenditures</b>		<b>92,684</b>	<b>120,048</b>	<b>132,316</b>	<b>125,755</b>	<b>-5.0%</b>
<b>TOTAL</b>		<b>\$ 8,665,868</b>	<b>\$ 9,022,192</b>	<b>\$ 9,472,969</b>	<b>\$ 9,015,246</b>	<b>-4.8%</b>

School Social Workers - Program 122		Actual	Actual	School Board's Approved	School Board's Proposed	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	2017	2018	2017
<b>Wages and Employee Benefits</b>						
111000	Administrator	\$ 37,350	\$ 37,923	\$ 39,049	\$ 39,049	0.0%
113000	Other Professionals	1,165,159	1,248,110	1,255,613	1,255,174	0.0%
113600	Other Professionals (Part-Time)	-	1,169	-	-	0.0%
152100	Long-Term Substitutes	-	-	-	-	0.0%
162100	Stipends	40,498	42,470	42,586	42,586	0.0%
<b>Total Wages</b>		1,243,007	1,329,672	1,337,248	1,336,809	0.0%
<b>Employee Benefits</b>		465,695	501,461	501,131	532,693	6.3%
<b>Total Wages and Employee Benefits</b>		1,708,702	1,831,133	1,838,379	1,869,502	1.7%
<b>Other Expenditures</b>						
300000	Purchased Services	-	-	-	-	0.0%
527000	Cell Phones	4,392	3,769	10,098	13,800	36.7%
550100	Local Travel	2,797	2,339	8,140	8,140	0.0%
551000	Out-of-Town Travel Meals & Lodging	-	-	-	2,000	100.0%
552000	Out-of-Town Travel Transportation	-	-	-	2,000	100.0%
553000	Out-of-Town Travel Registration	-	750	-	2,000	100.0%
600000	Supplies - General	11,934	4,819	46,860	28,960	-38.2%
604000	Technology Software/On-Line Content	-	1,965	-	1,500	100.0%
605000	Technology Equipment Non-Capitalized	-	-	-	2,400	100.0%
<b>Total Other Expenditures</b>		19,123	13,643	65,098	60,800	-6.6%
<b>Total</b>		\$ 1,727,825	\$ 1,844,776	\$ 1,903,477	\$ 1,930,302	1.4%

Instructional Support Services - Program 131		Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2015	2016	Approved	Proposed	Decrease over
		2015	2016	2017	2018	2017
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 1,267,534	\$ 1,052,340	\$ 1,149,908	\$ 1,030,600	-10.4%
111300	Division Chief	106,332	152,653	157,721	157,721	0.0%
112000	Teachers (Contracts)	298,644	526,501	889,993	1,153,960	29.7%
112010	Teacher Specialists	246,832	273,907	299,022	223,384	-25.3%
112100	Teachers (Hourly)	147,513	128,065	171,405	158,737	-7.4%
113000	Other Professionals	86,622	125,908	179,270	185,190	3.3%
113600	Other Professionals (Hourly)	2,984	-	-	-	0.0%
115000	Clerical	270,754	248,100	245,806	245,806	0.0%
115600	Clerical (Hourly)	22,719	14,218	-	-	100.0%
152000	Substitute Teachers (Daily)	4,856	4,305	14,518	14,518	0.0%
162100	Stipends	37,013	46,995	44,428	54,839	23.4%
165000	National Board Certified Bonus	2,932	2,675	2,675	3,876	44.9%
<b>Total Wages</b>		2,494,734	2,575,667	3,154,746	3,228,631	2.3%
<b>Employee Benefits</b>		899,817	922,940	1,048,732	1,157,692	10.4%
<b>Total Wages and Employee Benefits</b>		3,394,551	3,498,607	4,203,478	4,386,323	4.3%
<b>Other Expenditures</b>						
300000	Purchased Services	361,673	607,633	474,892	606,943	27.8%
485000	Student Travel & Field Trips	900	-	-	-	0.0%
485200	Child Nutrition Services	-	-	-	2,144	100.0%
527000	Cell Phones	21,310	15,896	24,348	20,577	-15.5%
540000	Leases and Rentals	3,113	-	4,500	17,000	277.8%
550000	Administrative Travel	2,027	-	-	-	0.0%
550100	Local Travel	15,687	17,626	25,286	28,654	13.3%
551000	Out-of-Town Travel Meals & Lodging	37,883	34,202	42,922	25,266	-41.1%
552000	Out-of-Town Travel Transportation	19,691	22,880	19,224	15,650	-18.6%
553000	Out-of-Town Travel Registration	23,217	98,112	172,500	163,257	-5.4%
555000	Staff Development	81,592	-	-	-	0.0%
580000	Organizational Memberships	63,808	63,888	73,820	84,146	14.0%
589000	Miscellaneous - Other	-	-	6,300	6,100	-3.2%
600000	Supplies - General	140,982	185,183	267,519	223,179	-16.6%
602500	Food Supplies	-	1,312	4,172	13,475	223.0%
603000	Supplies -Instructional Materials	-	-	-	959	100.0%
604000	Technology Software/On-Line Content	-	-	1,600	3,002	87.6%
605000	Technology Equipment Non-Capitalized (< \$5,000)	11,267	9,740	13,253	15,469	16.7%
607000	Furniture Non-Capitalized (<\$5,000)	-	-	-	-	0.0%
608000	Small Equipment (<\$5,000)	-	478	4,325	9,760	125.7%
810000	Equipment Replacements	9,039	46,144	-	-	100.0%
820000	Equipment Additions	-	-	-	-	0.0%
<b>Total Other Expenditures</b>		792,188	1,103,093	1,134,661	1,235,581	8.9%
<b>TOTAL</b>		\$ 4,186,739	\$ 4,601,700	\$ 5,338,139	\$ 5,621,904	5.3%

<b>Media Services - Program 132</b>		<b>Actual</b>	<b>Actual</b>	<b>School Board's Approved</b>	<b>School Board's Proposed</b>	<b>% Increase/ Decrease over</b>
<b>Object #</b>	<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2017</b>
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 97,464	\$ 49,707	\$ 98,931	\$ 98,931	0.0%
112200	Library Media Specialists	2,772,905	2,943,479	3,047,559	2,920,805	-4.2%
112100	Teachers (Hourly)	169	705	-	-	0.0%
113000	Other Professionals	-	-	-	-	0.0%
115000	Clerical	59,926	61,073	62,597	60,732	-3.0%
115100	Teacher Assistants	545,297	543,662	571,041	446,261	-21.9%
152100	Substitute Teachers (Long-Term)	72,035	28,811	57,756	57,756	0.0%
162100	Stipends	18,936	15,533	15,633	18,074	15.6%
165000	National Board Certified Bonus	5,350	7,052	5,350	5,655	5.7%
<b>Total Wages</b>		<b>3,572,083</b>	<b>3,650,023</b>	<b>3,858,867</b>	<b>3,608,214</b>	<b>-6.5%</b>
<b>Employee Benefits</b>		<b>1,381,236</b>	<b>1,402,799</b>	<b>1,514,185</b>	<b>1,490,883</b>	<b>-1.5%</b>
<b>Total Wages and Employee Benefits</b>		<b>4,953,319</b>	<b>5,052,822</b>	<b>5,373,052</b>	<b>5,099,097</b>	<b>-5.1%</b>
<b>Other Expenditures</b>						
300000	Purchased Services	78,419	78,108	42,400	79,777	88.2%
485000/585000	Student Field Trips	-	-	-	-	0.0%
527000	Cell Phones	-	-	-	600	100.0%
550100	Local Travel	289	-	1,930	1,930	0.0%
551000	Out-of-Town Travel Meals & Lodging	1,000	-	900	900	0.0%
552000	Out-of-Town Travel Transportation	295	-	700	700	0.0%
553000	Out-of-Town Travel Registration	720	150	680	680	0.0%
555000	Staff Development	-	-	-	-	0.0%
589000	Miscellaneous	-	-	-	-	0.0%
600000	Supplies - General	54,192	53,492	58,269	57,319	-1.6%
603000	Supplies -Instructional Materials	450,963	477,590	487,854	480,304	-1.5%
604000	Technology Software/On-Line Content	-	-	37,377	-	-100.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)	-	1,645	-	950	100.0%
810000	Equipment Replacements	2,526	897	950	-	-100.0%
820000	Equipment Additions	-	-	-	-	0.0%
820500	Furniture Additions	-	-	-	-	0.0%
<b>Total Other Expenditures</b>		<b>588,404</b>	<b>611,882</b>	<b>631,060</b>	<b>623,160</b>	<b>-1.3%</b>
<b>TOTAL</b>		<b>\$ 5,541,723</b>	<b>\$ 5,664,703</b>	<b>\$ 6,004,112</b>	<b>\$ 5,722,257</b>	<b>-4.7%</b>

Office of the Principal - Program 141		Actual	Actual	School Board's Approved	School Board's Proposed	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	2017	2018	2017
<b>Wages and Employee Benefits</b>						
112000	Center Leader	\$ 52,293	\$ 53,339	\$ 54,672	\$ 54,672	0.0%
112100	Part-Time Teachers	-	-	-	-	0.0%
112600	Principals	4,574,698	4,579,335	4,650,395	4,532,989	-2.5%
112700	Assistant Principals	4,203,570	4,301,465	4,444,908	4,397,804	-1.1%
113600	Other Professionals (Hourly)	-	-	-	-	0.0%
115000	Clerical	3,727,819	3,796,136	3,913,226	3,888,855	-0.6%
115600	Clerical (Hourly)	102,814	115,431	42,987	38,689	-10.0%
115800	Staff Overtime	3,161	1,804	-	-	0.0%
120000	Part-Time Employees	-	1,381	-	-	0.0%
162100	Stipends	265,082	297,116	295,498	312,911	5.9%
<b>Total Wages</b>		12,929,436	13,146,009	13,401,686	13,225,920	-1.3%
<b>Employee Benefits</b>		4,845,666	4,968,742	4,908,866	5,168,535	5.3%
<b>Total Wages and Employee Benefits</b>		17,775,102	18,114,751	18,310,552	18,394,455	0.5%
<b>Other Expenditures</b>						
300000	Purchased Services	37,263	21,153	28,050	28,650	2.1%
527000	Cell Phones	124,523	116,931	115,650	115,650	0.0%
540000	Leases and Rentals	-	-	-	-	0.0%
550100	Local Travel	1,752	1,905	6,400	6,400	0.0%
551000	Out-of-Town Travel Meals & Lodging	330	-	-	-	0.0%
552000	Out-of-Town Travel Transportation	96	108	-	-	0.0%
553000	Out-of-Town Travel Registration	487	-	-	-	0.0%
580000	Organizational Memberships	-	430	-	-	0.0%
600000	Supplies - General	128,447	120,481	124,360	123,533	-0.7%
604000	Technology Software/On-Line Content	594	400	-	-	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)	1,378	6,424	-	3,000	0.0%
607000	Furniture Non-Capitalized (<\$5,000)	-	570	-	-	0.0%
608000	Small Equipment Non-Capitalized (<\$5,000)	-	1,489	-	-	0.0%
810000	Equipment Replacements	-	706	3,000	-	-100.0%
810500	Furniture Replacement	1,873	1,644	-	-	0.0%
820500	Furniture Additions	6,811	-	-	-	0.0%
<b>Total Other Expenditures</b>		303,555	272,239	277,460	277,233	-0.1%
<b>TOTAL</b>		\$ 18,078,656	\$ 18,386,990	\$ 18,588,012	\$ 18,671,688	0.5%

<b>Alternative Education - Program 170</b>		<b>Actual</b>	<b>Actual</b>	<b>School Board's</b>	<b>School Board's</b>	<b>% Increase/</b>
<b>Object #</b>	<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>Approved</b>	<b>Proposed</b>	<b>Decrease over</b>
				<b>2017</b>	<b>2018</b>	<b>2017</b>
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ -	\$ -	\$ -	\$ -	0.0%
112000	Teachers (Contract)	1,023,380	1,005,428	1,175,049	1,059,644	-9.8%
112010	Teacher Specialists	122,072	106,196	123,498	123,498	0.0%
112100	Teachers (Hourly)	-	-	-	-	0.0%
113000	Other Professionals	81,626	83,259	85,340	85,340	0.0%
113120	Nurse (Part-Time)	-	-	-	-	0.0%
115000	Clerical	-	-	-	-	0.0%
115100	Teacher Assistants	-	3,424	11,576	11,576	0.0%
115600	Clerical (Hourly)	-	-	-	-	0.0%
120000	Part-Time Employees	5,307	-	-	-	0.0%
152000	Substitute Teachers (Daily)	7,299	7,262	6,760	6,760	0.0%
152100	Substitute Teachers (Long-Term)	1,741	30,470	-	-	0.0%
162100	Stipends	8,536	7,963	6,606	8,536	29.2%
	<b>Total Wages</b>	<b>1,249,961</b>	<b>1,244,003</b>	<b>1,408,829</b>	<b>1,295,354</b>	<b>-8.1%</b>
	<b>Employee Benefits</b>	<b>498,397</b>	<b>487,244</b>	<b>557,663</b>	<b>548,048</b>	<b>-1.7%</b>
	<b>Total Wages and Employee Benefits</b>	<b>1,748,358</b>	<b>1,731,247</b>	<b>1,966,492</b>	<b>1,843,402</b>	<b>-6.3%</b>
<b>Other Expenditures</b>						
300000	Purchased Services	400,000	400,634	400,000	85,000	-78.8%
527000	Cell Phones	657	549	598	600	0.3%
550100	Local Travel	273	-	-	-	0.0%
551000	Out-of-Town Travel Meals & Lodging	-	-	-	100	100.0%
552000	Out-of-Town Travel Transportation	-	-	-	300	100.0%
553000	Out-of-Town Travel Registration	-	-	-	100	100.0%
555000	Staff Development	-	-	-	-	0.0%
600000	Supplies - General	-	-	4,000	1,500	-62.5%
602000	Textbooks	-	-	8,000	8,000	0.0%
603000	Supplies -Instructional Materials	9,399	9,187	9,400	9,400	0.0%
604000	Technology Software/On-Line Content	-	15,576	15,540	15,581	0.3%
605000	Technology Equipment Non-Capitalized (< \$5,000)	-	-	-	10,000	100.0%
607000	Furniture Non-Capitalized (<\$5,000)	-	-	-	10,000	100.0%
700000	Tuition Payments	368,385	376,667	365,820	384,580	5.1%
810000	Equipment Replacement	-	-	-	-	0.0%
810500	Furniture Replacement	-	-	-	-	0.0%
820000	Equipment Additions	-	-	-	-	0.0%
820500	Furniture Additions	-	-	-	-	0.0%
	<b>Total Other Expenditures</b>	<b>778,715</b>	<b>802,613</b>	<b>803,358</b>	<b>525,161</b>	<b>-34.6%</b>
	<b>TOTAL</b>	<b>\$ 2,527,073</b>	<b>\$ 2,533,860</b>	<b>\$ 2,769,850</b>	<b>\$ 2,368,563</b>	<b>-14.5%</b>

Special Education - Program 200		Actual	Actual	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	Approved	Proposed	2017
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 648,338	\$ 614,540	\$ 643,304	\$ 729,304	13.4%
112000	Teachers (Contract)	16,695,824	16,659,781	17,734,792	17,472,397	-1.5%
112010	Teacher Specialists	1,002,348	988,504	1,034,361	1,038,583	0.4%
112015	Speech Pathologists	1,715,413	1,747,331	1,885,015	1,858,847	-1.4%
112100	Teachers (Hourly)	41,695	14,719	30,750	30,000	-2.4%
113000	Other Professionals	-	-	-	-	0.0%
113200	Psychologists	-	-	-	-	0.0%
115000	Clerical	223,512	206,209	203,185	144,500	-28.9%
115100	Teacher Assistants	3,635,496	3,626,421	3,864,084	3,813,766	-1.3%
115200	Teacher Assistants (Hourly)	3,547	1,857	1,538	1,538	0.0%
115600	Clerical (Hourly)	554	-	-	-	0.0%
115800	Staff Over-Time	-	-	-	-	0.0%
152000	Substitute Teachers (Daily)	102,033	91,754	117,122	109,732	-6.3%
152100	Substitute Teachers (Long-Term)	227,705	298,021	175,985	175,985	0.0%
162100	Stipends	217,374	220,005	215,122	199,700	-7.2%
165000	National Board Certified Stipends	4,377	5,107	5,350	3,770	-29.5%
<b>Total Wages</b>		<b>24,518,218</b>	<b>24,474,247</b>	<b>25,910,608</b>	<b>25,578,122</b>	<b>-1.3%</b>
<b>Employee Benefits</b>		<b>9,938,303</b>	<b>9,978,897</b>	<b>10,560,690</b>	<b>11,175,963</b>	<b>5.8%</b>
<b>Total Wages and Employee Benefits</b>		<b>34,456,521</b>	<b>34,453,144</b>	<b>36,471,298</b>	<b>36,754,085</b>	<b>0.8%</b>
<b>Other Expenditures</b>						
300000	Purchased Services	952,998	1,229,970	835,225	835,225	0.0%
34300	Transportation by Contract	-	-	10,000	10,000	0.0%
485000/585000	Student Travel and Field Trips	4,351	4,450	4,359	950	-78.2%
511000	Electricity	1,064	1,857	2,500	2,500	0.0%
513000	Water	69	145	1,000	1,000	0.0%
526000	Telephone	1,150	1,655	1,300	1,300	0.0%
527000	Cell Phones	22,701	20,357	20,782	20,782	0.0%
540000	Leases and Rentals	18,750	25,437	26,000	16,271	-37.4%
550100	Local Travel	50,772	52,972	45,298	45,298	0.0%
551000	Out-of-Town Travel Meals & Lodging	12,953	13,931	10,343	10,633	2.8%
552000	Out-of-Town Travel Transportation	9,829	6,090	10,326	10,264	-0.6%
553000	Out-of-Town Travel Registration	11,675	8,034	10,990	10,912	-0.7%
555000	Staff Development	1,481	-	-	-	0.0%
560000	Norfolk Interagency Consortium	300,000	300,000	300,000	300,000	0.0%
580000	Organizational Membership	5,817	11,113	1,750	1,750	0.0%
585150	Student Tuition - Non-Joint Operations	-	-	2,000	2,000	0.0%
600000	Supplies - General	95,625	96,992	90,428	69,979	-22.6%
600011	Uniforms	-	378	-	390	100.0%
600250	Food Supplies	-	300	-	-	100.0%
602000	Textbooks - Existing Adoption	-	-	-	-	0.0%
603000	Supplies -Instructional Materials	18,386	56,891	69,141	67,552	-2.3%
604000	Technology Software/On-Line Content	-	22,060	5,000	5,000	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)	(15,717)	30,047	43,741	43,707	-0.1%
608000	Small Equipment (Non-Technology < \$5,000)	-	8,708	-	-	0.0%
700000	Regional Education Programs (SECEP)	5,548,135	5,967,118	6,007,486	6,007,486	0.0%
810000	Equipment Replacements	-	-	-	-	0.0%
820000/821000	Equipment Additions	-	-	-	-	0.0%
820500	New Furniture	6,713	-	-	-	0.0%
<b>Total Other Expenditures</b>		<b>7,046,752</b>	<b>7,858,506</b>	<b>7,497,669</b>	<b>7,462,999</b>	<b>-0.5%</b>
<b>TOTAL</b>		<b>\$ 41,503,273</b>	<b>\$ 42,311,650</b>	<b>\$ 43,968,967</b>	<b>\$ 44,217,084</b>	<b>0.6%</b>

Career and Technical Education - Program 300		Actual	Actual	School Board's Approved	School Board's Proposed	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	2017	2018	2017
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 112,668	\$ 114,921	\$ 117,794	\$ 199,794	69.6%
112000	Teachers (Contract)	4,974,329	4,931,855	5,539,007	5,432,958	-1.9%
112010	Teacher Specialist	70,335	71,612	73,536	73,536	0.0%
112100	Teachers (Hourly)	110,990	107,498	130,197	122,345	-6.0%
115000	Clerical	67,329	69,065	70,838	70,838	0.0%
115600	Clerical (Hourly)	5,215	3,976	-	6,227	100.0%
152000	Substitute Teachers (Daily)	45,322	43,846	45,834	44,304	-3.3%
152100	Substitute Teachers (Long-Term)	14,695	61,899	36,175	36,175	0.0%
162100	Stipends	58,962	62,758	61,455	59,940	-2.5%
165000	National Board Certified Stipends	1,945	-	-	-	0.0%
<b>Total Wages</b>		5,461,791	5,467,430	6,074,836	6,046,117	-0.5%
<b>Employee Benefits</b>		2,017,983	1,974,135	2,249,661	2,376,273	5.6%
<b>Total Wages and Employee Benefits</b>		7,479,774	7,441,564	8,324,497	8,422,390	1.2%
<b>Other Expenditures</b>						
300000	Purchased Services	27,213	28,698	29,600	24,600	-16.9%
485000/585000	Student Travel and Field Trips	7,633	1,609	1,375	2,375	72.7%
527000	Cell Phones	1,401	989	1,100	1,100	0.0%
540000	Leases and Rentals	-	-	-	-	0.0%
550100	Local Travel	2,038	1,471	4,080	4,080	0.0%
551000	Out-of-Town Travel Meals & Lodging	142	1,081	209	209	0.0%
552000	Out-of-Town Travel Transportation	1,507	543	456	456	0.0%
553000	Out-of-Town Travel Registration	3,971	495	227	227	0.0%
600000	Supplies - General	85,875	100,404	103,374	93,374	-9.7%
602000	Textbooks (Existing Adoption)	16,199	21,467	26,000	26,000	0.0%
603000	Supplies -Instructional Materials	85,399	98,198	96,565	97,265	0.7%
604000	Technology Software/On-Line Content	-	-	-	-	0.0%
605000	Technology Equipment Non-Capitalized (<\$5,000)	-	-	25,434	25,434	0.0%
810000	Equipment Replacements	15,996	20,944	-	-	0.0%
810500	Furniture Replacements	-	-	-	-	0.0%
820000	Equipment Additions	10,459	-	10,214	10,214	0.0%
<b>Total Other Expenditures</b>		257,832	275,899	298,634	285,334	-4.5%
<b>TOTAL</b>		\$ 7,737,606	\$ 7,717,463	\$ 8,623,131	\$ 8,707,724	1.0%

<b>Gifted and Talented - Program 400</b>		<b>Actual</b>	<b>Actual</b>	<b>School Board's Approved</b>	<b>School Board's Proposed</b>	<b>% Increase/ Decrease over</b>
<b>Object #</b>	<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2017</b>
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 67,486	\$ 73,972	\$ 75,821	\$ 75,821	0.0%
112000	Teachers (Contract)	2,082,540	2,144,495	2,294,056	2,311,133	0.7%
112010	Teacher Specialists	55,085	65,453	67,179	67,179	0.0%
112100	Teachers (Hourly)	19,111	14,098	13,223	12,900	-2.4%
115000	Clerical	36,005	36,725	37,642	37,642	0.0%
115200	Paraprofessionals (Hourly)	-	-	-	-	0.0%
115600	Clerical (Hourly)	-	-	-	-	0.0%
119100	Custodian (Hourly)	-	-	-	-	0.0%
152100	Substitute Teachers (Long-Term)	4,261	2,770	14,106	14,106	0.0%
162100	Stipends	6,482	9,314	10,486	7,811	-25.5%
165000	National Board Certified Bonus	5,350	2,675	2,675	1,885	-29.5%
<b>Total Wages</b>		<b>2,276,319</b>	<b>2,349,501</b>	<b>2,515,188</b>	<b>2,528,477</b>	<b>0.5%</b>
<b>Employee Benefits</b>		<b>881,751</b>	<b>912,883</b>	<b>939,439</b>	<b>1,008,082</b>	<b>7.3%</b>
<b>Total Wages and Employee Benefits</b>		<b>3,158,070</b>	<b>3,262,384</b>	<b>3,454,627</b>	<b>3,536,559</b>	<b>2.4%</b>
<b>Other Expenditures</b>						
300000	Purchased Services	62,055	166,098	132,332	131,740	-0.4%
485000/585000	Student Travel and Field Trips	5,633	8,942	10,115	10,115	0.0%
527000	Cell Phones	1,365	1,492	1,440	1,440	0.0%
540000	Leases and Rentals	-	-	-	-	0.0%
550100	Local Travel	1,171	348	9,270	9,270	0.0%
551000	Out-of-Town Travel Meals & Lodging	3,506	7,427	3,000	3,000	0.0%
552000	Out-of-Town Travel Transportation	1,188	3,577	2,800	2,800	0.0%
553000	Out-of-Town Travel Registration	4,245	1,999	6,679	6,679	0.0%
580000	Organizational Memberships	3,365	3,235	2,988	2,988	0.0%
589000	Miscellaneous - Other	-	-	1,080	-	-100.0%
600000	Supplies - General	2,955	3,545	2,860	2,860	0.0%
600250	Food Supplies	-	-	1,200	-	-100.0%
603000	Supplies -Instructional Materials	24,317	29,322	26,413	22,469	-14.9%
604000	Technology Software/On-Line Content	-	90	-	-	0.0%
605000	Technology Equipment Non-Capitalized (<\$5,000)	-	-	1,216	1,216	0.0%
700000	Regional Education Programs	234,090	234,090	234,090	234,090	0.0%
810000	Equipment Replacements	-	-	-	-	0.0%
810500	Furniture Replacements	-	-	-	-	0.0%
820000	Equipment Additions	-	-	-	-	0.0%
<b>Total Other Expenditures</b>		<b>343,889</b>	<b>460,165</b>	<b>435,483</b>	<b>428,667</b>	<b>-1.6%</b>
<b>TOTAL</b>		<b>\$ 3,501,959</b>	<b>\$ 3,722,549</b>	<b>\$ 3,890,110</b>	<b>\$ 3,965,226</b>	<b>1.9%</b>

Athletics and VHSL Activities - Program 500		Actual	Actual	School Board's Approved	School Board's Proposed	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	2017	2018	2017
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 89,194	\$ 90,978	\$ 93,252	\$ 93,252	0.0%
112000	Teachers (Contract)	346,266	343,771	398,341	454,054	14.0%
112100	Teachers (Hourly)	17,257	19,285	10,250	10,000	-2.4%
120000	Part-Time Employees	-	-	9,225	9,225	0.0%
115000	Clerical	-	12,519	-	-	0.0%
152000	Substitute Teachers (Daily)	-	-	-	-	0.0%
162100	Stipends-Athletics	592,429	589,526	614,596	614,596	0.0%
<b>Total Wages</b>		1,045,147	1,056,079	1,125,664	1,181,127	4.9%
<b>Employee Benefits</b>		201,570	202,339	219,390	249,762	13.8%
<b>Total Wages and Employee Benefits</b>		1,246,717	1,258,418	1,345,054	1,430,889	6.4%
<b>Other Expenditures</b>						
300000	Purchased Services	231,654	255,379	277,775	266,948	-3.9%
511000	Electricity	-	-	28,500	25,000	-12.3%
513000	Water	-	-	4,000	4,000	0.0%
527000	Cell Phones	1,261	1,005	713	713	0.0%
540000	Leases and Rentals	7,089	1,810	10,256	10,256	0.0%
550000	Administrative Travel	-	-	-	-	0.0%
550100	Local Travel	1,985	1,849	3,960	3,960	0.0%
551000	Out-of-Town Travel Meals & Lodging	1,314	5,776	456	456	0.0%
552000	Out-of-Town Travel Transportation	1,914	1,202	171	171	0.0%
553000	Out-of-Town Travel Registration	590	2,955	1,200	1,200	0.0%
580000	Organizational Memberships	7,710	7,710	8,474	8,474	0.0%
600000	Supplies - General	28,869	5,577	50,678	20,670	-59.2%
600011	Uniforms	47,632	-	-	-	0.0%
608000	Small Equipment (Non-Technology)	3,560	-	-	-	0.0%
810000/811000	Equipment Replacements	42,035	2,531	-	-	0.0%
810500	Furniture Replacement	4,348	-	-	-	0.0%
820000	Equipment Additions	-	-	-	-	0.0%
821000	New Equipment	-	-	-	-	0.0%
901000	Fund Transfers to Schools	305,306	298,567	299,229	299,229	0.0%
<b>Total Other Expenditures</b>		685,266	584,363	685,412	641,077	-6.5%
<b>TOTAL</b>		\$ 1,931,984	\$ 1,842,780	\$ 2,030,466	\$ 2,071,966	2.0%

Other Extra-Curricular - Program 510		Actual	Actual	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	Approved	Proposed	2017
<b>Wages and Employee Benefits</b>						
112000	Teachers (Contract)	\$ -	\$ -	\$ -	\$ -	0.0%
112100	Teachers (Hourly)	1,077,684	1,105,911	898,972	754,927	-16.0%
114100	Technology (Hourly)	-	-	-	-	0.0%
114300	Security officers (Hourly)	16,621	25,327	44,484	43,399	-2.4%
115200	Paraprofessionals (Hourly)	30,587	28,998	74,489	43,254	-41.9%
115600	Clerical (Hourly)	17,248	14,123	61,170	59,678	-2.4%
117100	Bus Drivers (Part-Time)	-	-	2,101	2,050	-2.4%
152000	Daily Substitutes	3,342	-	-	-	0.0%
162100	Non-Exempt Stipend	2,748	-	-	-	0.0%
<b>Total Wages</b>		1,148,230	1,174,359	1,081,216	903,308	-16.5%
<b>Employee Benefits</b>		87,206	89,199	82,713	69,103	-16.5%
<b>Total Wages and Employee Benefits</b>		1,235,435	1,263,558	1,163,929	972,411	-16.5%
<b>Other Expenditures</b>						
300000	Purchased Services	7,744	-	333	333	0.0%
485000/585000	Student Travel/Field Trips	-	-	-	-	0.0%
540000	Leases and Rentals	29,649	30,000	30,000	35,000	16.7%
552000	Travel-Transportation	-	-	-	-	0.0%
555000	Staff Development	-	-	-	-	0.0%
585100	Student Incentives	-	1,538	-	-	0.0%
600000	Supplies - General	46,230	13,705	17,333	17,333	0.0%
603000	Supplies -Instructional Materials	125,126	124,170	303,481	220,776	-27.3%
604000	Technology Software/On-Line Content	22,761	-	4,840	4,840	0.0%
605000	Technology Equipment Non-Capitalized (<\$5,000)	14,752	(5,446)	-	-	0.0%
820000	Equipment Additions	15,086	-	-	-	0.0%
<b>Total Other Expenditures</b>		261,348	163,966	355,987	278,282	-21.8%
<b>TOTAL</b>		\$ 1,496,783	\$ 1,427,525	\$ 1,519,916	\$ 1,250,693	-17.7%

Summer School - Program 600		Actual	Actual	School Board's Approved	School Board's Proposed	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	2017	2018	2017
<b>Wages and Employee Benefits</b>						
112100	Teachers (Hourly)	\$ 623,538	\$ 564,359	\$ 718,305	\$ 652,756	-9.1%
112600	Principal	-	-	-	-	0.0%
113120	Nurses (Hourly)	4,845	41,856	55,661	46,793	-15.9%
113600	Other Professional (Hourly)	4,511	3,934	5,754	5,381	-6.5%
114100	Technology (Hourly)	-	-	-	2,166	0.0%
114300	Security Officers (Hourly)	21,741	18,604	25,601	29,508	15.3%
115200	Paraprofessionals (Hourly)	29,829	20,164	19,880	16,359	-17.7%
115600	Clerical (Hourly)	18,793	16,181	21,266	36,221	70.3%
117100	Bus Drivers (Hourly)	7,087	5,755	5,356	6,589	23.0%
119100	Custodian (Hourly)	-	-	832	-	-100.0%
<b>Total Wages</b>		710,344	670,852	852,655	795,773	-6.7%
<b>Employee Benefits</b>		53,773	51,224	65,228	60,877	-6.7%
<b>Total Wages and Employee Benefits</b>		764,117	722,076	917,883	856,650	-6.7%
<b>Other Expenditures</b>						
300000	Purchased services	-	-	14,295	-	-100.0%
585000	Student Travel and Field Trips	4,375	-	-	-	0.0%
600000	Supplies - General	554	756	7,645	3,420	-55.3%
603000	Supplies -Instructional Materials	5,951	9,106	6,376	6,376	0.0%
700000	Regional Education Programs	125,559	105,509	91,668	91,668	0.0%
<b>Total Other Expenditures</b>		136,439	115,371	119,984	101,464	-15.4%
<b>TOTAL</b>		\$ 900,556	\$ 837,447	\$ 1,037,867	\$ 958,114	-7.7%

<b>Summer School - Program 600</b>		<b>Actual</b>	<b>Actual</b>	<b>School Board's Approved</b>	<b>School Board's Proposed</b>	<b>% Increase/ Decrease over</b>
<b>Object #</b>	<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2017</b>
<b>Wages and Employee Benefits</b>						
112100	Teachers (Hourly)	\$ 623,538	\$ 564,359	\$ 718,305	\$ 652,756	-9.1%
112600	Principal	-	-	-	-	0.0%
113120	Nurses (Hourly)	4,845	41,856	55,661	46,793	-15.9%
113600	Other Professional (Hourly)	4,511	3,934	5,754	5,381	-6.5%
114100	Technology (Hourly)	-	-	-	2,166	0.0%
114300	Security Officers (Hourly)	21,741	18,604	25,601	29,508	15.3%
115200	Paraprofessionals (Hourly)	29,829	20,164	19,880	16,359	-17.7%
115600	Clerical (Hourly)	18,793	16,181	21,266	36,221	70.3%
117100	Bus Drivers (Hourly)	7,087	5,755	5,356	6,589	23.0%
119100	Custodian (Hourly)	-	-	832	-	-100.0%
<b>Total Wages</b>		710,344	670,852	852,655	795,773	-6.7%
<b>Employee Benefits</b>		53,773	51,224	65,228	60,877	-6.7%
<b>Total Wages and Employee Benefits</b>		764,117	722,076	917,883	856,650	-6.7%
<b>Other Expenditures</b>						
300000	Purchased services	-	-	14,295	-	-100.0%
585000	Student Travel and Field Trips	4,375	-	-	-	0.0%
600000	Supplies - General	554	756	7,645	3,420	-55.3%
603000	Supplies -Instructional Materials	5,951	9,106	6,376	6,376	0.0%
700000	Regional Education Programs	125,559	105,509	91,668	91,668	0.0%
<b>Total Other Expenditures</b>		136,439	115,371	119,984	101,464	-15.4%
<b>TOTAL</b>		\$ 900,556	\$ 837,447	\$ 1,037,867	\$ 958,114	-7.7%

<b>Adult Education - Program 700</b>		<b>Actual</b>	<b>Actual</b>	<b>School Board's</b>	<b>School Board's</b>	<b>% Increase/ Decrease over</b>
<b>Object #</b>	<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>Approved</b>	<b>Proposed</b>	<b>2017</b>
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 90,611	\$ 98,253	\$ 100,709	\$ 111,032	10.3%
112000	Teachers (Contract)	-	-	-	-	0.0%
112100	Teachers (Hourly)	298,862	281,798	250,802	211,802	-15.6%
113000	Other Professionals	122,999	125,459	128,595	128,595	0.0%
114100	Technology (Hourly)	-	-	-	-	0.0%
115000	Clerical	20,682	18,526	21,476	21,702	1.1%
115100	Teacher Assistants	59,244	61,652	63,700	-	-100.0%
115600	Clerical (Hourly)	14,318	20,005	22,013	16,013	-27.3%
162100	Stipends	4,370	5,401	5,048	6,602	30.8%
<b>Total Wages</b>		611,085	611,093	592,343	495,746	-16.3%
<b>Employee Benefits</b>		131,208	142,534	150,058	119,502	-20.4%
<b>Total Wages and Employee Benefits</b>		742,293	753,628	742,401	615,248	-17.1%
<b>Other Expenditures</b>						
300000	Purchased Services	5,016	8,118	10,474	10,474	0.0%
550100	Mileage	-	-	-	-	0.0%
551000	Travel - Meals and Lodging	-	-	200	200	0.0%
552000	Travel - Transportation	-	-	400	400	0.0%
553000	Travel - Registration	-	900	400	400	0.0%
600000	Supplies - General	6,357	6,671	9,603	9,603	0.0%
602000	Textbooks - Existing Adoption	1,771	2,054	4,750	4,750	0.0%
605000	Technology Equipment Non-Capitalized < \$5,000	2,251	328	6,047	6,047	0.0%
810000	Equipment Replacements	1,747	1,298	-	-	0.0%
810500	Furniture Replacements	1,116	-	-	-	0.0%
<b>Total Other Expenditures</b>		18,258	19,370	31,874	31,874	0.0%
<b>TOTAL</b>		\$ 760,551	\$ 772,998	\$ 774,275	\$ 647,122	-16.4%

Non-Regular Day School - Program 800		Actual	Actual	School Board's Approved	School Board's Proposed	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	2017	2018	2017
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 103,253	\$ 114,497	\$ 128,694	\$ 107,951	-16.1%
112000	Teachers (Contract)	5,331,341	5,255,094	4,382,616	4,423,701	0.9%
112100	Teachers (Hourly)	1,821	2,832	-	-	0.0%
114300	Security Officers (Part-Time)	-	-	-	-	0.0%
115000	Clerical	47,826	50,324	51,580	31,852	-38.2%
115100	Teacher Assistants	1,738,167	1,737,666	1,516,727	1,502,284	-1.0%
115200	Teachers Assistants (Hourly)	328	279	-	-	0.0%
115600	Clerical (Hourly)	968	-	-	-	0.0%
115800	Staff Overtime	-	-	-	-	0.0%
152000	Substitute Teachers (Daily)	49,318	47,508	42,288	41,881	-1.0%
152100	Substitute Teachers (Long-Term)	23,765	32,500	34,160	34,160	0.0%
162100	Stipends	48,443	52,636	45,712	39,219	-14.2%
165000	National Board Certified Bonus	2,675	122	-	-	0.0%
<b>Total Wages</b>		7,347,905	7,293,458	6,201,777	6,181,048	-0.3%
<b>Employee Benefits</b>		3,092,466	3,078,347	2,636,160	2,798,525	6.2%
<b>Total Wages and Employee Benefits</b>		10,440,372	10,371,805	8,837,937	8,979,573	1.6%
<b>Other Expenditures</b>						
300000	Contract Services	4,975	949	-	-	0.0%
48500/585000	Student Travel and Field Trips	26,383	28,004	29,625	29,250	-1.3%
485200	Child Nutrition Food Services	-	41,642	-	-	0.0%
540000	Leases and Rentals	-	-	-	-	0.0%
550100	Local Travel	182	-	-	-	0.0%
551000	Travel- Meals and Lodging	3,727	6,242	-	-	0.0%
552000	Travel- Transportation	1,945	2,885	-	-	0.0%
553000	Travel- Registration	2,187	3,866	4,250	4,150	-2.4%
555000	Staff Development	541	-	-	-	0.0%
600000	Supplies - General	8,770	113	-	-	0.0%
603000	Supplies -Instructional Materials	59,306	51,119	42,050	37,050	-11.9%
605000	Technology Equipment Non-Capitalized < \$5,000	-	-	-	3,655	100.0%
608000	Small Equipment (Non-Technology)	-	-	-	3,655	100.0%
810000	Equipment Replacements	4,550	-	3,655	-	-100.0%
820000	Equipment Additions	2,634	3,654	3,655	-	-100.0%
<b>Total Other Expenditures</b>		115,199	138,474	83,235	77,760	-6.6%
<b>TOTAL</b>		\$ 10,555,571	\$ 10,510,279	\$ 8,921,172	\$ 9,057,333	1.5%

Central Administration - Program D21		Actual	Actual	School Board's	School Board's
Object #	DESCRIPTION	2015	2016	Approved	Proposed
<b>Wages and Employee Benefits</b>					
111000	Administrators	\$ 1,258,568	\$ 1,238,415	\$ 1,474,479	\$ 1,509,966
111100	Board Members	23,460	23,381	23,500	23,500
111200	Superintendent	456,554	142,267	224,000	224,000
111300	Division Chief	404,763	226,194	173,494	132,088
113000	Other Professionals	1,435,894	1,457,987	1,657,541	1,599,407
113600	Other Professionals (Part-Time)	1,400	23,337	47,608	47,608
114000	Paraprofessionals	381,383	426,543	398,723	406,430
114100	Paraprofessionals (Hourly)	254	-	7,618	3,716
114300	Security Officers (Part-Time)	4,728	4,731	3,998	4,500
115000	Clerical	1,309,755	1,372,292	1,501,952	1,497,885
115200	Teacher Assistants (Part-Time)	-	-	-	-
115600	Clerical (Hourly)	74,765	83,369	-	25,000
115800	Staff Overtime	15,402	12,946	15,000	17,300
115900	Extra Duty Pay (Part-Time)	-	69	-	-
120000	Part-Time Employees	-	3,748	-	-
162100	Stipends	48,260	39,953	35,900	33,823
<b>Total Wages</b>		<b>5,415,184</b>	<b>5,055,234</b>	<b>5,563,813</b>	<b>5,525,223</b>
<b>Employee Benefits</b>		<b>2,043,600</b>	<b>1,938,882</b>	<b>1,959,873</b>	<b>2,074,586</b>
<b>Total Wages and Employee Benefits</b>		<b>7,458,784</b>	<b>6,994,116</b>	<b>7,523,686</b>	<b>7,599,809</b>
<b>Other Expenditures</b>					
300000	Purchased Services	959,172	843,503	942,055	1,055,135
311710	Equipment Maintenance Contracts - Copier Clicks	60,457	57,040	70,544	82,423
485000/585000	Student Travel and Field Trips	-	-	-	-
525000	Postage	137,957	119,443	118,656	118,023
526000	Telephone	-	-	-	-
527000	Cell Phones	40,363	33,213	36,402	37,432
540000	Leases and Rentals	-	-	-	-
550000	Administrative Travel	2,993	-	-	-
550100	Local Travel	6,174	3,708	19,334	18,284
551000	Out-of-Town Travel Meals & Lodging	82,305	59,171	111,927	88,457
552000	Out-of-Town Travel Transportation	27,968	28,424	65,629	54,759
553000	Out-of-Town Travel Registration	33,496	45,686	72,920	62,055
555000	Staff Development	7,730	-	-	-
580000	Organizational Memberships	115,073	88,768	113,165	109,872
589000	Miscellaneous - Other	-	80,657	-	2,000
589001	Bank Fees	-	7,137	95,000	95,000
600000	Supplies - General	245,065	217,556	215,085	225,710
600250	Food Supplies	-	1,916	10,500	8,850
604000	Technology Software/Online Content	1,320	2,011	250	500
605000	Technology Equipment - NonCapitalized (<\$5,000)	5,852	22,473	8,700	15,350
607000	Furniture - NonCapitalized (<\$5,000)	-	5,482	6,500	4,000
608000	Small Equipment (Non-Technology)	1,000	2,159	3,811	2,650
810000	Equipment Replacements	44,019	6,012	47,679	106,766
810500	Furniture Replacement	1,020	(180)	-	-
811900	Other Capital Replacement	-	-	-	-
820000	Equipment Additions	245,110	6,247	-	-
820500	New Furniture	391	-	-	-
821500	New Vehicle	-	-	-	-
901100	Fund Balance Transfer	-	-	-	-
<b>Total Other Expenditures</b>		<b>2,017,466</b>	<b>1,630,426</b>	<b>1,938,157</b>	<b>2,087,266</b>
<b>TOTAL</b>		<b>\$ 9,476,250</b>	<b>\$ 8,624,542</b>	<b>\$ 9,461,843</b>	<b>\$ 9,687,075</b>

Student Attendance and Health Services - Program D22		Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2015	2016	Approved	Proposed	Decrease over
				2017	2018	2017
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 143,549	\$ 228,224	\$ 229,102	\$ 229,102	0.0%
112100	Teachers (Hourly)	188,753	169,878	220,375	167,425	-24.0%
113000	Other Professionals	231,231	279,046	286,022	286,022	0.0%
113100	Nurse	1,070,114	2,171,998	2,434,971	2,412,388	-0.9%
113120	Nurse (Part-Time)	-	27,360	-	-	0.0%
113150	Nurse Substitutes	-	-	-	16,400	100.0%
113200	Psychologist	1,460,650	1,407,261	1,523,986	1,538,946	1.0%
113400	Physical Therapists	385,671	363,559	386,547	386,548	0.0%
113500	Occupational Therapists	67,789	113,588	241,137	120,569	-50.0%
113600	Other Professionals (Part-Time)	-	9,092	-	-	0.0%
114000	Paraprofessional	101,523	102,110	112,060	110,966	-1.0%
115000	Clerical	198,285	205,565	222,253	222,252	0.0%
115600	Clerical (Hourly)	29,603	19,155	-	-	0.0%
120000	Part-Time Employees	-	291	-	-	0.0%
162100	Stipends	60,259	58,930	58,365	54,552	-6.5%
	<b>Total Wages</b>	<b>3,937,429</b>	<b>5,156,056</b>	<b>5,714,818</b>	<b>5,545,170</b>	<b>-3.0%</b>
	<b>Employee Benefits</b>	<b>1,429,552</b>	<b>1,821,489</b>	<b>2,071,824</b>	<b>2,131,529</b>	<b>2.9%</b>
	<b>Total Wages and Employee Benefits</b>	<b>5,366,980</b>	<b>6,977,546</b>	<b>7,786,642</b>	<b>7,676,699</b>	<b>-1.4%</b>
<b>Other Expenditures</b>						
300000	Purchased Services	49,123	67,751	193,494	366,907	89.6%
301010	Purchased Services - School Nurses	820,131	55,518	-	-	0.0%
527000	Cell Phones	13,152	11,188	6,235	20,400	227.2%
540000	Leases and Rentals	-	-	10,000	-	-100.0%
550100	Local Travel	5,635	7,188	4,650	4,650	0.0%
551000	Out-of-Town Travel Meals & Lodging	2,855	576	20,500	12,300	-40.0%
552000	Out-of-Town Travel Transportation	1,863	200	10,000	11,800	18.0%
553000	Out-of-Town Travel Registration	1,993	129	14,800	11,800	-20.3%
555000	Staff Development	2,842	-	-	-	0.0%
589000	Miscellaneous - Other	-	2,330	8,500	2,300	-72.9%
600000	Supplies - General	51,855	145,804	134,960	156,460	15.9%
604000	Technology Software/Online Content	-	-	-	27,600	100.0%
605000	Technology Equipment - NonCapitalized (<\$5,000)	-	-	3,200	4,200	31.3%
608000	Small Equipment (Non-Technology)	64,606	-	33,200	2,500	-92.5%
810000	Equipment Replacements	-	-	-	-	0.0%
810500	Furniture Replacement	-	-	-	-	0.0%
820000	Equipment Additions	-	-	-	-	0.0%
820500	New Furniture	-	-	-	-	0.0%
	<b>Total Other Expenditures</b>	<b>1,014,054</b>	<b>290,683</b>	<b>439,539</b>	<b>620,917</b>	<b>41.3%</b>
	<b>TOTAL</b>	<b>\$ 6,381,035</b>	<b>\$ 7,268,228</b>	<b>\$ 8,226,181</b>	<b>\$ 8,297,616</b>	<b>0.9%</b>

Pupil Transportation - Program D30		Actual	Actual	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	Approved	Proposed	2017
		2015	2016	2017	2018	2017
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 90,795	\$ 92,611	\$ 94,926	\$ 94,926	0.0%
113000	Other Professionals	307,141	313,283	321,115	323,771	0.8%
115000	Clerical	345,212	359,198	405,260	397,783	-1.8%
115600	Clerical (Hourly)	30,857	32,356	-	-	0.0%
115800	Staff Overtime	93,375	91,462	90,500	90,500	0.0%
116000	Trades Persons	643,016	618,863	756,029	755,761	0.0%
116100	Trades Persons (Hourly)	-	-	14,956	14,956	0.0%
117000	Bus Drivers	2,933,426	3,359,588	3,945,235	3,985,370	1.0%
117100	Bus Drivers (Part-Time)	1,764,123	1,370,409	1,418,066	1,471,581	3.8%
119200	Bus Assistants (Part-Time)	778,290	867,111	752,136	831,643	10.6%
162100	Stipends	27,321	27,013	27,184	25,810	-5.1%
<b>Total Wages</b>		7,013,557	7,131,894	7,825,407	7,992,101	2.1%
<b>Employee Benefits</b>		2,575,709	2,604,159	3,258,809	3,306,468	1.5%
<b>Total Wages and Employee Benefits</b>		9,589,265	9,736,053	11,084,216	11,298,569	1.9%
<b>Other Expenditures</b>						
300000	Purchased Services	124,484	163,848	155,361	155,361	0.0%
343000	Transportation by Contract	290,112	700,203	275,000	400,000	45.5%
527000	Cell Phones	5,362	4,804	4,800	4,800	0.0%
530000	Insurance	22,669	227,556	227,556	227,920	0.2%
550100	Local Travel	-	-	1,120	1,120	0.0%
551000	Out-of-Town Travel Meals & Lodging	2,841	3,047	2,840	4,950	74.3%
552000	Out-of-Town Travel Transportation	1,871	2,031	1,200	3,000	150.0%
553000	Out-of-Town Travel Registration	2,130	2,179	1,200	2,550	112.5%
555000	Staff Development	4,543	105	-	-	0.0%
600000	Supplies - General	69,007	48,386	69,575	69,575	0.0%
600800	Vehicle Fuel	1,170,319	888,759	1,184,760	1,184,760	0.0%
600900	Vehicle Parts	616,729	576,264	324,377	475,000	46.4%
810000	Equipment Replacements	4,276	-	6,280	10,100	60.8%
810500	Furniture Replacements	-	-	-	-	0.0%
811000	Equipment Replacements	-	-	-	-	0.0%
811500	Vehicle Replacements	60	-	-	-	0.0%
820000	Equipment Additions	1,395	2,240	8,000	-	-100.0%
820500	Furniture Additions	-	-	-	-	0.0%
910000	Debt Service - Principal Payments	-	-	-	-	0.0%
<b>Total Other Expenditures</b>		2,315,799	2,619,424	2,262,069	2,539,136	12.2%
<b>TOTAL</b>		\$ 11,905,064	\$ 12,355,477	\$ 13,346,285	\$ 13,837,705	3.7%

Operations and Maintenance - Program D40		Actual	Actual	School Board's Approved	School Board's Proposed	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	2017	2018	2017
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 204,843	\$ 213,699	\$ 222,160	\$ 206,446	-7.1%
113000	Other Professionals	505,872	471,106	484,743	599,106	23.6%
114100	Technical (Hourly)	1,875	152	-	-	0.0%
114200	Security Officers	1,108,017	1,096,995	1,164,047	1,164,239	0.0%
114300	Security Officers (Hourly)	53,841	75,180	79,673	11,428	-85.7%
115000	Clerical	247,447	252,395	275,164	275,168	0.0%
115600	Clerical (Hourly)	21,595	38,224	10,964	10,697	-2.4%
115800	Staff Overtime	1,353	25,821	17,781	35,500	99.7%
116000	Trades Persons	3,438,185	3,374,156	3,685,668	3,677,115	-0.2%
116100	Trades Persons (Part-Time)	177,137	147,275	114,175	98,020	-14.1%
117000	Truck Drivers (Delivery)	151,013	163,064	167,694	167,694	0.0%
118000	Laborers	-	-	-	18,000	100.0%
119000	Custodians	7,034,923	6,948,841	7,470,554	7,728,921	3.5%
119100	Custodians (Part-Time)	507,832	512,404	153,571	150,290	-2.1%
120000	Part-Time Employees	-	-	-	-	0.0%
152000	Daily Substitutes	4,125	2,925	-	-	0.0%
162100	Stipends	48,327	45,743	41,818	40,943	-2.1%
<b>Total Wages</b>		13,506,385	13,367,981	13,888,012	14,183,567	2.1%
<b>Employee Benefits</b>		5,220,789	5,168,903	5,619,765	5,549,732	-1.2%
<b>Total Wages and Employee Benefits</b>		\$ 18,727,174	\$ 18,536,884	\$ 19,507,777	\$ 19,733,299	1.2%

Program D40 continued on next page.

Operations and Maintenance - Program D40		Actual	Actual	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	Approved 2017	Proposed 2018	2017
	<b>Other Expenditures</b>					
300000	Purchased Services	\$ 2,081,241	\$ 2,400,713	\$ 2,118,350	\$ 1,951,400	-7.9%
301015	Purchased Services - School Crossing Guards	617,522	617,522	617,522	617,522	0.0%
511000	Electricity	5,664,441	5,776,914	6,000,000	6,000,000	0.0%
512000	Natural Gas and Fuel Oil	1,006,949	519,180	1,564,942	1,264,849	-19.2%
513000	Water, Sanitation, and Trash Disposal	795,500	848,215	800,000	803,960	0.5%
525000	Communications - Postage/Courier	512	441	1,000	1,000	0.0%
526000	Communications - Telephone	237,462	201,619	200,980	19,540	-90.3%
527000	Cell Phones	52,927	21,862	16,800	16,500	-1.8%
530000	Insurance	2,310,073	1,671,319	1,771,004	1,714,314	-3.2%
540000	Leases and Rentals	-	-	-	-	0.0%
550100	Local Travel	443	702	3,440	3,440	0.0%
551000	Out-of-Town Travel Meals & Lodging	1,635	525	12,864	19,600	52.4%
552000	Out-of-Town Travel Transportation	577	394	3,750	17,350	362.7%
553000	Out-of-Town Travel Registration	80	1,870	11,740	18,400	56.7%
555000	Staff Development	860	-	-	-	0.0%
580000	Organizational Memberships	685	1,100	700	850	21.4%
589000	Miscellaneous - Other	-	-	-	300,000	100.0%
589050	Miscellaneous Loss/Claims	-	7,301	-	-	0.0%
589100	Miscellaneous - Camp Young	-	1,032	1,989	1,989	0.0%
600000	Supplies - General	267,669	456,730	70,632	93,800	32.8%
600011	Uniforms	-	6,936	-	10,000	0.0%
600500	Custodial Supplies	540,648	593,253	541,814	592,884	9.4%
600700	Building Materials and Supplies	1,791,877	2,110,842	1,621,286	2,023,000	24.8%
600800	Vehicle Fuel	177,879	251,680	175,538	175,538	0.0%
600900	Vehicle Parts	31,722	43,390	79,950	79,950	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)	24,369	2,306	20,000	25,000	25.0%
608000	Small Equipment (Non-Technology)	-	15,503	-	-	0.0%
810000/811000	Equipment Replacements	5,375	-	-	61,200	100.0%
811500	Vehicle Replacement	17,790	-	-	-	0.0%
820000	Equipment Additions	99	-	-	-	0.0%
820500	New Furniture	549,635	(114,952)	-	-	0.0%
821500	Vehicle Additions	-	-	-	-	0.0%
830500	Building Improvements/Acquisitions	-	-	-	-	0.0%
	<b>Total Other Expenditures</b>	16,177,970	15,436,400	15,634,301	15,812,086	1.1%
	<b>TOTAL</b>	\$ 34,905,144	\$ 33,973,285	\$ 35,142,078	\$ 35,545,385	1.1%

<b>Community Services - Program D53</b>		<b>Actual</b>	<b>Actual</b>	<b>School Board's</b>	<b>School Board's</b>	<b>% Increase/</b>
<b>Object #</b>	<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>Approved</b>	<b>Proposed</b>	<b>Decrease over</b>
				<b>2017</b>	<b>2018</b>	<b>2017</b>
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ -	\$ -	\$ -	\$ -	0.0%
114000	Technical Salaries	-	-	-	-	0.0%
115000	Clerical	-	-	-	-	0.0%
	<b>Total Wages</b>	-	-	-	-	0.0%
	<b>Employee Benefits</b>	797	-	-	-	0.0%
	<b>Total Wages and Employee Benefits</b>	797	-	-	-	0.0%
<b>Other Expenditures</b>						
300000	Purchased Services	-	-	-	-	0.0%
525000	Postage	-	898	-	-	0.0%
	<b>Total Other Expenditures</b>	-	898	-	-	0.0%
	<b>TOTAL</b>	\$ 797	\$ 898	\$ -	\$ -	0.0%

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<b>Facility Improvements - Program D66</b>		<b>Actual</b>	<b>Actual</b>	<b>School Board's</b>	<b>School Board's</b>	<b>% Increase/</b>
<b>Object #</b>	<b>DESCRIPTION</b>	<b>2015</b>	<b>2016</b>	<b>Approved</b>	<b>Proposed</b>	<b>Decrease over</b>
				<b>2017</b>	<b>2018</b>	<b>2017</b>
<b>Other Expenditures</b>						
300000	Purchased Services	\$ 602,877	\$ 60,885	\$ 70,000	\$ 70,000	0.0%
540000	Leases and Rentals	-	-	-	70,000	100.0%
600700	Building Materials & Supplies	170,271	-	-	-	0.0%
830500	Building Acquisition and Improvements	1,289,218	1,104,267	300,000	1,300,000	333.3%
901000	Transfer to: City of Norfolk	-	-	-	-	0.0%
910000	Debt Service: Principal Payments	190,000	190,000	-	-	0.0%
920000	Debt Service: Interest Payments	-	-	-	-	0.0%
930000	Debt Service: Construction, Technology & Infrastructure	-	-	3,527,400	3,638,200	3.1%
	<b>TOTAL</b>	\$ 2,252,367	\$ 1,355,152	\$ 3,897,400	\$ 5,078,200	30.3%

Information Technology - Program D80		Actual	Actual	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2015	2016	Approved	Proposed	2017
<b>Wages and Employee Benefits</b>						
111000	Administrators	\$ 97,188	\$ 99,132	\$ 101,610	\$ 86,420	-14.9%
112000	Teachers (Contracts)	-	-	-	-	0.0%
112100	Teachers (Hourly)	-	-	-	-	0.0%
113000	Other Professionals	883,006	941,549	1,000,740	989,914	-1.1%
114000	Network Engineers/Paraprofessionals	2,179,310	2,191,782	2,277,567	2,277,557	0.0%
114100	Technicians (Hourly)	122,877	113,595	126,600	108,037	-14.7%
115000	Clerical	149,688	149,260	156,494	160,856	2.8%
115600	Clerical (Hourly)	-	-	-	-	0.0%
115800	Staff Overtime	-	100	-	-	0.0%
162100	Stipends	5,268	4,040	4,290	6,225	45.1%
<b>Total Wages</b>		<b>3,437,337</b>	<b>3,499,458</b>	<b>3,667,301</b>	<b>3,629,009</b>	<b>-1.0%</b>
<b>Employee Benefits</b>		<b>1,233,625</b>	<b>1,269,297</b>	<b>1,285,835</b>	<b>1,413,182</b>	<b>9.9%</b>
<b>Total Wages and Employee Benefits</b>		<b>4,670,962</b>	<b>4,768,755</b>	<b>4,953,136</b>	<b>5,042,191</b>	<b>1.8%</b>
<b>Other Expenditures</b>						
300000	Purchased Services	2,025,993	2,012,123	2,192,572	2,415,709	10.2%
311700	Copier Click Charges	304,958	300,417	221,717	218,980	-1.2%
525000	Postage	-	38	-	1,000	0.0%
526000	Telecommunications	199,031	148,051	328,634	330,000	0.4%
527000	Cell Phones	27,036	21,315	43,329	50,045	15.5%
540000	Leases and Rentals	-	-	-	-	0.0%
550000	Administrative	-	-	-	-	0.0%
550100	Local Travel	9,327	8,702	5,795	6,000	3.5%
551000	Out-of-Town Travel Meals & Lodging	3,997	4,186	5,000	5,500	10.0%
552000	Out-of-Town Travel Transportation	895	3,641	2,140	2,356	10.1%
553000	Out-of-Town Travel Registration	62,265	32,483	85,560	94,116	10.0%
555000	Staff Development	-	-	-	-	0.0%
600000	Supplies	55,326	60,923	76,000	83,601	10.0%
600250	Food Supplies	-	1,135	-	-	0.0%
604000	Technology Software/On-Line Content	379,725	263,145	432,447	553,172	27.9%
605000	Technology Equipment Non-Capitalized (< \$5,000)	349,892	27,301	1,719,180	1,786,000	3.9%
606000	Technology Infrastructure Non-Capitalized (< \$5,000)	-	631,929	-	25,000	0.0%
700000	Regional Education Programs (WHRO)	59,718	59,448	59,800	65,780	10.0%
810000	Equipment Replacements	4,397,240	538,573	100,000	149,737	49.7%
820000	Equipment Additions	134,345	-	-	-	0.0%
820500	New Furniture	-	-	-	-	0.0%
830500	Building Improvements	-	-	-	-	0.0%
<b>Total Other Expenditures</b>		<b>8,009,748</b>	<b>4,113,410</b>	<b>5,272,174</b>	<b>5,786,996</b>	<b>9.8%</b>
<b>TOTAL</b>		<b>\$ 12,680,709</b>	<b>\$ 8,882,166</b>	<b>\$ 10,225,310</b>	<b>\$ 10,829,187</b>	<b>5.9%</b>

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FEDERAL GRANT FUND  
TITLE I, PART A - IMPROVING BASIC PROGRAMS

FUND: 3CH1

ACCOUNT DESCRIPTION	Positions				Approved	Actuals	Approved	Actuals	Amended	Proposed
	2015	2016	(Rev) 2017	2018	Award 2015	2015	Award 2016	2016	Award 2017	Award 2018
<b>Wages and Employee Benefits:</b>										
111000 Administrators	5.50	4.43	5.43	5.43	\$ 445,082	\$ 299,665	\$ 379,072	\$ 122,055	\$ 464,758	\$ 464,758.22
112000 Teachers	23.00	23.00	24.12	24.12	1,146,960	1,151,081	1,111,751	156,677	1,307,742	1,307,742
112010 Teacher Specialist	5.00	5.00	5.00	5.00	298,633	373,323	317,036	71,643	324,994	324,994
112100 Part-Time Teachers	-	-	-	-	530,387	989,119	545,271	339,714	425,488	425,488
112300 Interventionist	65.00	82.00	68.00	68.00	3,459,320	3,170,006	4,456,371	370,071	3,809,321	3,809,321
113000 Other Professionals	1.00	1.00	3.00	3.00	42,343	42,343	42,343	11,628	159,803	159,803
113600 Part-Time Other Professionals	-	-	-	-	-	-	-	-	-	-
114000 Technical	-	-	-	-	-	-	-	-	-	-
114300 Part-Time Security Officers	-	-	-	-	14,508	-	14,508	-	624	624
115000 Clerical	3.00	5.00	4.00	4.00	100,086	87,428	128,439	42,815	146,193	146,193
115100 Teachers Assistants	68.00	65.50	65.50	65.50	1,260,777	1,255,186	1,206,183	147,704	1,289,354	1,289,354
115200 Part-Time Teacher Assistants	-	-	-	-	130,258	160,027	163,238	29,821	134,414	134,414
115600 Part-Time Clerical	-	-	-	-	19,352	18,624	-	5,318	-	-
119000 Custodians	-	-	-	-	-	16,058	-	-	-	-
119100 Part-Time Service/Custodians	-	-	-	-	14,508	519	14,508	-	891	891
152000 Daily Substitutes	-	-	-	-	7,099	57,769	117,920	14,850	106,079	106,079
152100 Long-Term Substitutes	-	-	-	-	-	227	-	-	-	-
162100 Stipends	-	-	-	-	29,280	30,204	35,646	11,175	36,600	36,600
165000 NAT'L BD CERT TCHR BONUS	-	-	-	-	2,675	2,675	2,675	243	-	-
<b>Total Wages</b>	170.50	185.93	175.05	175.05	7,501,267	7,654,255	8,534,961	1,323,714	8,206,262	8,206,262
200000 <b>Employee Benefits</b>					2,874,482	2,620,213	3,136,061	389,106	3,212,705	3,212,705
<b>Total Wages and Employee Benefits</b>	170.50	185.93	175.05	175.05	10,375,749	10,274,469	11,671,022	1,712,820	11,418,967	11,418,967
<b>Other Expenditures:</b>										
300000 Contract Services					460,063	342,640	384,803	190,406	720,133	720,133
500000 Utilities					-	258	-	-	-	-
520000 Communications					17,500	10,612	17,500	3,806	3,531	3,531
540000 Leases/Rents					-	-	-	2,180	5,540	5,540
550000 Out-of-Town Travel/Staff Development					238,100	282,392	294,666	138,421	355,780	355,780
485000 Student Travel/Field Trips					162,020	69,946	96,575	59,951	187,137	187,137
585100 Student Incentives					-	-	-	-	-	-
589000 Miscellaneous-Other					-	-	-	-	-	-
600000 Supplies					261,596	961,894	581,762	245,087	548,556	548,556
600200 Food					-	-	-	-	-	-
600500 Custodial & Building Materials					-	-	-	-	-	-
600700 Repair & Maintenance Materials					-	-	-	-	-	-
603000 Instructional Supplies					456,028	1,778,890	565,461	407,857	363,442	363,442
604000 Technology Software					-	452,963	61,096	56,797	92,360	92,360
605000 Technology Equipment Non-Capitalized					-	1,377,060	209,342	266,962	386,309	386,309
800000 Equipment					-	40,931	-	-	-	-
501000 Indirect Costs					472,268	184,650	472,268	428,567	578,120	578,120
<b>Total Other Expenditures</b>					2,067,575	5,502,235	2,683,473	1,800,034	3,240,909	3,240,909
<b>TOTAL</b>	<b>170.50</b>	<b>185.93</b>	<b>175.05</b>	<b>175.05</b>	<b>\$ 12,443,324</b>	<b>\$ 15,776,703</b>	<b>\$ 14,354,495</b>	<b>\$ 3,512,855</b>	<b>\$ 14,659,876</b>	<b>\$ 14,659,876</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(a)**

**FUND: 3S12**

ACCOUNT DESCRIPTION	Positions				Approved Award	Actuals	Approved Award	Actuals	Approved Award	Proposed Award
	2015	2016	2017	2018	2015	2015	2016	2016	2017	2018
<b>Wages and Employee Benefits:</b>										
111000 Administrators	1.00	0.78	1.43	-	\$ 177,808	\$ 42,940	\$ 67,882	\$ 55,179	\$ 166,092	\$ -
112100 Part-Time Teachers	-	-	-	-	-	53,133	-	23,820	10,084	-
115000 Secretaries and Clerks	-	-	-	-	-	-	-	-	-	-
115100 Teacher Assistants	-	-	-	-	-	-	-	-	-	-
152000 Daily Substitutes	-	-	-	-	-	-	-	-	-	-
162100 Stipends	-	-	-	-	-	1,512	-	706	5,251	-
<b>Total Wages</b>	<b>1.00</b>	<b>0.78</b>	<b>1.43</b>	<b>-</b>	<b>177,808</b>	<b>97,585</b>	<b>67,882</b>	<b>79,705</b>	<b>181,427</b>	<b>-</b>
200000 <b>Employee Benefits</b>					50,764	16,755	23,236	25,412	66,785	-
<b>Total Wages and Employee Benefits</b>	<b>1.00</b>	<b>0.78</b>	<b>1.43</b>	<b>-</b>	<b>228,572</b>	<b>114,341</b>	<b>91,118</b>	<b>105,117</b>	<b>248,212</b>	<b>-</b>
<b>Other Expenditures:</b>										
300000 Contract Services					1,234,720	883,498	40,439	332,477	82,048	-
485000 Student Travel & Field Trips					-	(2,025)	-	3,350	-	-
550000 Out-of-Town Travel/Staff Development					30,000	15,121	5,902	65,676	-	-
585100 Student Incentives					-	-	-	-	-	-
589000 Miscellaneous - Other					-	(11,467)	-	-	-	-
600000 Supplies					-	39,205	-	-	-	-
603000 Instructional Supplies					-	-	-	205,501	-	-
604000 Technology Software					-	-	-	-	-	-
800000 Equipment					-	-	-	45,999	-	-
501000 Indirect Costs					16,169	2,171	8,629	16,297	14,572	-
<b>Total Other Expenditures</b>					<b>1,280,890</b>	<b>926,503</b>	<b>54,971</b>	<b>669,300</b>	<b>96,620</b>	<b>-</b>
<b>TOTAL</b>	<b>1.00</b>	<b>0.78</b>	<b>1.43</b>	<b>-</b>	<b>\$ 1,509,462</b>	<b>\$ 1,040,844</b>	<b>\$ 146,089</b>	<b>\$ 774,417</b>	<b>\$ 344,832</b>	<b>\$ -</b>

This is a multi-year award. The Governors proposed FY 2018 budget does not include funding for School Improvement.

**FEDERAL GRANT FUND  
TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(g)**

**FUND: 3ESI**

ACCOUNT DESCRIPTION	Positions				Approved	Actuals	Approved	Actuals	Approved	Proposed
	2015	2016	2017	2018	Award 2015	2015	Award 2016	2016	Award 2017	Award 2018
<b>Wages and Employee Benefits:</b>										
111000 Administrators	1.00	1.04	-	-	\$ 88,904	\$ 120,139	\$ 99,676	\$ 120,139	\$ -	\$ -
112000 Teachers	-	-	-	-	-	-	-	-	-	-
112100 Part-Time Teachers	-	-	-	-	293,279	79,909	-	79,909	-	-
115000 Secretaries and Clerks	-	-	-	-	-	-	-	-	-	-
152000 Daily Substitutes	-	-	-	-	-	-	-	-	-	-
162100 Stipends	-	-	-	-	-	1,622	-	1,622	-	-
<b>Total Wages</b>	<b>1.00</b>	<b>1.04</b>	<b>-</b>	<b>-</b>	<b>382,183</b>	<b>201,670</b>	<b>99,676</b>	<b>201,670</b>	<b>-</b>	<b>-</b>
200000 <b>Employee Benefits</b>					<b>47,261</b>	<b>43,568</b>	<b>33,375</b>	<b>43,568</b>	<b>-</b>	<b>-</b>
<b>Total Wages and Employee Benefits</b>	<b>1.00</b>	<b>1.04</b>	<b>-</b>	<b>-</b>	<b>429,444</b>	<b>245,238</b>	<b>133,051</b>	<b>245,238</b>	<b>-</b>	<b>-</b>
<b>Other Expenditures:</b>										
300000 Contract Services					1,783,485	715,600	2,089,361	715,600	-	-
485000 Student Travel & Field Trips					50,000	3,009	-	3,009	-	-
527000 Cell Phones					90	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development					171,116	35,656	19,098	35,656	-	-
589000 Miscellaneous - Other					-	-	-	-	-	-
600000 Supplies					17,000	6,272	-	6,272	-	-
603000 Instructional Supplies					114,833	57,973	-	57,973	-	-
605000 Technology Equipment Non-Capitalized					-	-	-	-	-	-
800000 Equipment					-	-	-	-	-	-
501000 Indirect Costs					51,384	9,665	12,784	9,665	-	-
<b>Total Other Expenditures</b>					<b>2,187,908</b>	<b>828,175</b>	<b>2,121,243</b>	<b>828,175</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.04</b>	<b>-</b>	<b>-</b>	<b>\$ 2,617,352</b>	<b>\$ 1,073,412</b>	<b>\$ 2,254,294</b>	<b>\$ 1,073,412</b>	<b>\$ -</b>	<b>\$ -</b>

This is a multi-year award. The Governors proposed FY 2018 budget does not include funding for School Improvement.

**FEDERAL GRANT FUND  
TITLE I, PART D - NEGLECTED OR DELINQUENT - BASIC**

**FUND: 3CH4**

ACCOUNT DESCRIPTION	Positions				Approved	Actuals	Approved	Actuals	Amended	Proposed
	2015	2016	(Rev) 2017	2018	Award 2015	2015	Award 2016	2016	Award 2017	Award 2018
<b>Wages and Employee Benefits:</b>										
112000 Teachers	1.00	1.00	1.88	-	\$ 52,294	\$ 52,379	\$ 53,339	\$ 53,339	\$ 42,503	\$ 42,503
112100 Part-Time Teachers	-	-	-	-	30,050	32,670	30,050	11,049	-	-
115200 Part Time Teacher Assistants	-	-	-	-	9,080	15,799	29,475	48,676	1,951	1,951
152000 Daily Substitutes	-	-	-	-	-	12,978	-	1,478	-	-
162100 Stipends	-	-	-	-	-	-	-	-	-	-
<b>Total Wages</b>	<b>1.00</b>	<b>1.00</b>	<b>1.88</b>	<b>-</b>	<b>91,424</b>	<b>113,826</b>	<b>112,865</b>	<b>114,542</b>	<b>44,454</b>	<b>44,454</b>
200000 <b>Employee Benefits</b>					22,356	25,276	25,958	26,117	18,448	18,448
<b>Total Wages and Employee Benefits</b>	<b>1.00</b>	<b>1.00</b>	<b>1.88</b>	<b>-</b>	<b>113,780</b>	<b>139,102</b>	<b>138,822</b>	<b>140,659</b>	<b>62,902</b>	<b>62,902</b>
<b>Other Expenditures:</b>										
300000 Contract Services					2,818	-	-	2,957	-	-
550000 Out-of-Town Travel/Staff Development					6,500	2,980	4,500	1,921	-	-
600000 Supplies					14,624	-	10,000	904	-	-
603000 Instructional Supplies					26,040	8,274	10,000	5,261	-	-
604000 Tech Equip Non-Capitalized					-	-	-	3,919	124	124
501000 Indirect Costs					6,016	3,955	6,451	6,138	2,710	2,710
<b>Total Other Expenditures</b>					<b>55,997</b>	<b>15,209</b>	<b>30,951</b>	<b>21,099</b>	<b>2,834</b>	<b>2,834</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.88</b>	<b>-</b>	<b>\$ 169,777</b>	<b>\$ 154,311</b>	<b>\$ 169,774</b>	<b>\$ 161,758</b>	<b>\$ 65,736</b>	<b>\$ 65,736</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
TITLE 1, PART D - NEGLECTED OR DELINQUENT - SOP**

**FUND: 3ND2**

ACCOUNT DESCRIPTION	Positions				Approved		Approved		Approved	Proposed
	2015	2016	2017	2018	Award	Actuals	Award	Actuals	Award	Award
<b>Wages and Employee Benefits:</b>										
112000 Teachers	-	1.00	1.00	1.00	\$ -	\$ -	\$ 54,616	\$ 50,265	\$ 64,350	\$ 64,350
112100 Part-Time Teacher	-	-	-	-	-	12,745	-	259	-	-
152000 Daily Substitutes	-	-	-	-	-	-	-	-	-	-
<b>Total Wages</b>	-	1.00	1.00	1.00	-	12,745	54,616	50,524	64,350	64,350
200000 <b>Employee Benefits</b>	-	-	-	-	-	969	20,114	16,979	22,689	22,689
<b>Total Wages and Employee Benefits</b>	-	1.00	1.00	1.00	-	13,713	74,730	67,503	87,040	87,040
<b>Other Expenditures:</b>										
300000 Contract Services	-	-	-	-	-	-	-	-	-	-
540000 Lease/Rentals	-	-	-	-	-	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development	-	-	-	-	1,000	-	-	300	-	-
603000 Instructional Supplies	-	-	-	-	1,000	1,388	-	5,045	-	-
800000 Equipment	-	-	-	-	-	-	-	-	-	-
501000 Indirect Costs	-	-	-	-	-	-	-	-	-	-
<b>Total Other Expenditures</b>	-	-	-	-	2,000	1,388	-	5,345	-	-
<b>TOTAL</b>	-	1.00	1.00	1.00	\$ 2,000	\$ 15,102	\$ 74,730	\$ 72,848	\$ 87,040	\$ 87,040

This is a multi-year award.

**FEDERAL GRANT FUND  
TITLE I, PART G - ADVANCED PLACEMENT AND INTERNATIONAL BACCALAUREATE TEST FEE PROGRAM GRANT**

**FUND: 3API**

ACCOUNT DESCRIPTION		Approved	Actuals	Approved	Proposed
		Award 2016	2016	Award 2017	Award 2018
<b>Wages and Employee Benefits:</b>					
112000	Teachers	\$ -	\$ -	\$ -	\$ -
162100	Stipends	-	-	-	-
<b>Total Wages</b>		-	-	-	-
200000	<b>Employee Benefits</b>				
<b>Total Wages and Employee Benefits</b>		-	-	-	-
<b>Other Expenditures:</b>					
300000	Contract Services	42,681	42,681	38,608	38,608
600000	Supplies	-	-	-	-
<b>Total Other Expenditures</b>		42,681	42,681	38,608	38,608
<b>TOTAL</b>		<b>\$ 42,681</b>	<b>\$ 42,681</b>	<b>\$ 38,608</b>	<b>\$ 38,608</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
TITLE II, PART A - IMPROVING TEACHER QUALITY**

**FUND: 3TPT**

ACCOUNT DESCRIPTION	Positions (Rev)				Approved Award	Actuals	Approved Award	Actuals	Amended Award	Proposed Award
	2015	2016	2017	2018	2015	2015	2016	2016	2017	2018
<b>Wages and Employee Benefits:</b>										
111000 Administrators	1.00	1.00	1.00	1.00	\$ 73,320	\$ 19,196	\$ 40,000	\$ 76,735	\$ 57,350	\$ 57,350
112000 Teachers	10.00	7.00	14.00	4.00	500,000	283,303	420,000	572,577	637,561	237,561
112010 Teacher Specialists	13.50	14.00	10.00	13.00	190,000	127,603	486,600	290,431	238,240	238,240
112100 Part-Time Teachers	-	-	-	-	60,000	71,690	218,400	70,442	115,305	115,305
113000 Other Professionals	-	-	-	-	35,000	-	-	-	-	-
114300 Part-Time Security Officers	-	-	-	-	-	-	-	-	-	-
115000 Clerical	1.00	1.00	2.00	0.50	40,000	29,952	40,000	13,681	56,045	56,045
115200 Part-time Teacher Assistants	-	-	-	-	500	-	-	-	-	-
152000 Daily Substitutes	-	-	-	-	12,000	2,050	20,700	48,724	-	-
152100 Long-Term Substitutes	-	-	-	-	-	-	-	-	-	-
162100 Stipends	-	-	-	-	16,000	5,911	16,000	8,154	-	-
165000 NAT'L BD CERT TCHR BONUS	-	-	-	-	3,000	2,675	3,000	5,239	-	-
<b>Total Wages</b>	<b>25.50</b>	<b>23.00</b>	<b>27.00</b>	<b>18.50</b>	<b>929,820</b>	<b>542,380</b>	<b>1,244,700</b>	<b>1,085,981</b>	<b>1,104,501</b>	<b>704,501</b>
200000 <b>Employee Benefits</b>					315,000	156,194	336,713	312,508	339,221	339,221
<b>Total Wages and Employee Benefits</b>	<b>25.50</b>	<b>23.00</b>	<b>27.00</b>	<b>18.50</b>	<b>1,244,820</b>	<b>698,574</b>	<b>1,581,413</b>	<b>1,398,489</b>	<b>1,443,721</b>	<b>1,043,721</b>
<b>Other Expenditures:</b>										
300000 Contract Services					460,000	360,304	180,685	516,620	486,485	486,485
525000 Postage					-	63,216	-	94	-	-
540000 Leases					-	-	-	35,507	-	-
550000 Out-of-Town Travel/Staff Development					170,000	133,076	200,426	165,392	77,466	77,466
600000 Supplies					132,000	187,188	55,000	332,904	-	-
603000 Instructional Supplies					5,000	-	-	-	-	-
605000 Technology Equipment Non-Capitalized					-	-	-	-	-	-
501000 Indirect Costs					79,468	28,887	92,856	80,698	65,330	65,330
<b>Total Other Expenditures</b>					<b>846,468</b>	<b>772,671</b>	<b>528,967</b>	<b>1,131,215</b>	<b>629,281</b>	<b>629,281</b>
<b>TOTAL</b>	<b>25.50</b>	<b>23.00</b>	<b>27.00</b>	<b>18.50</b>	<b>\$ 2,091,288</b>	<b>\$ 1,471,245</b>	<b>\$ 2,110,380</b>	<b>\$ 2,529,704</b>	<b>\$ 2,073,002</b>	<b>\$ 1,673,002</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
TITLE III, PART A - LIMITED ENGLISH PROFICIENT**

**FUND: 3LEP**

ACCOUNT DESCRIPTION		Approved	Actuals	Approved	Actuals	Approved	Proposed
		Award	2015	Award	2016	Award	Award
		2015	2015	2016	2016	2017	2018
<b>Wages and Employee Benefits:</b>							
112100	Part-Time Teachers	\$ 25,000	\$ 12,110	\$ 25,000	\$ 15,424	\$ 10,000	\$ 10,000
115600	Part-Time Clerical	-	926	-	-	-	-
162100	Sttipends	-	-	-	-	60,000	60,000
<b>Total Wages</b>		25,000	13,037	25,000	15,424	70,000	70,000
200000	<b>Employee Benefits</b>	3,000	-	1,913	1,180	5,355	5,355
<b>Total Wages and Employee Benefits</b>		28,000	13,037	26,913	16,604	75,355	75,355
<b>Other Expenditures:</b>							
300000	Contract Services	14,000	4,240	29,000	9,000	9,707	9,707
485000	Student Travel & Field Trips	1,000	-	2,000	602	-	-
485100	NPS Print Shop	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	16,913	-	15,000	4,315	-	-
600000	Supplies	14,497	2,477	-	-	-	-
603000	Instructional Supplies	-	48,469	20,119	25,334	7,969	7,969
501000	Indirect Costs (based on salaries only)	950	428	1,899	693	1,899	1,899
820000	New Equipment - Technology	-	-	-	-	-	-
<b>Total Other Expenditures</b>		47,360	55,613	68,018	39,944	19,575	19,575
<b>TOTAL</b>		<b>\$ 75,360</b>	<b>\$ 68,650</b>	<b>\$ 94,930</b>	<b>\$ 56,548</b>	<b>\$ 94,930</b>	<b>\$ 94,930</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
TITLE III, PART A - IMMIGRANT CHILDREN & YOUTH**

**FUND: 3IMG**

ACCOUNT DESCRIPTION	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers	\$ 995	\$ -	\$ -	\$ -	\$ -
115600 Part-Time Clerical	-	-	-	-	-
<b>Total Wages</b>	995	-	-	-	-
200000 <b>Employee Benefits</b>	76	-	-	-	-
<b>Total Wages and Employee Benefits</b>	1,071	-	-	-	-
<b>Other Expenditures:</b>					
300000 Contract Services	-	1,000	-	-	-
485000 Student Travel & Field Trips	1,045	1,000	-	6,475	6,475
550000 Out-of-Town Travel/Staff Development	-	-	-	-	-
600000 Supplies	-	-	-	-	-
603000 Instructional Supplies	11,281	7,800	-	-	-
820000 New Equipment - Technology	-	-	-	-	-
501000 Indirect Costs (based on salaries only)	-	191	-	-	-
<b>Total Other Expenditures</b>	12,326	9,991	-	6,475	6,475
<b>TOTAL</b>	<b>\$ 13,397</b>	<b>\$ 9,991</b>	<b>\$ -</b>	<b>\$ 6,475</b>	<b>\$ 6,475</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
TITLE IV, PART B - 21ST CENTURY LEARNING COMMUNITY CENTER**

**FUND: 3CLC**

ACCOUNT DESCRIPTION	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>		
112100 Part-Time Teachers	\$ 68,780	\$ 68,780
113120 Part-time Nurse	1,104	1,104
113600 Other Professioanls (P/T)	23,600	23,600
115200 Part-time Teacher Assistants	17,830	17,830
<b>Total Wages</b>	<b>111,314</b>	<b>111,314</b>
200000 <b>Employee Benefits</b>	<b>8,151</b>	<b>8,151</b>
<b>Total Wages and Employee Benefits</b>	<b>119,465</b>	<b>119,465</b>
<b>Other Expenditures:</b>		
300000 Contract Services	36,326	36,326
485000 Student Travel & Field Trips	17,600	17,600
550000 Out-of-Town Travel/Staff Development	3,800	3,800
603000 Instructional Supplies	5,870	5,870
605000 Tech Equip Non-Capitalized	11,460	11,460
501000 Indirect Costs	-	-
<b>Total Other Expenditures</b>	<b>75,056</b>	<b>75,056</b>
<b>TOTAL</b>	<b>\$ 194,521</b>	<b>\$ 194,521</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
TITLE X, PART C - STUART MCKINNEY HOMELESS ASSISTANCE GRANT**

**FUND: 3HLA**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
112100 Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	-	-	-	-	-	-
200000 <b>Employee Benefits</b>	-	-	-	-	-	-
<b>Total Wages and Employee Benefits</b>	-	-	-	-	-	-
<b>Other Expenditures:</b>						
300000 Contract Services	13,699	14,950	13,699	14,440	25,000	25,000
485000 Student Travel & Field Trips	-	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development	2,000	2,093	2,000	142	1,000	1,000
600000 Supplies	7,682	-	6,182	7,267	2,780	2,780
603000 Instructional Supplies	6,000	-	4,500	5,985	1,000	1,000
501000 Indirect Costs	619	563	619	848	220	220
<b>Total Other Expenditures</b>	30,000	17,607	27,000	28,681	30,000	30,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 17,607</b>	<b>\$ 27,000</b>	<b>\$ 28,681</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
IDEA - PART B SECTION 611 - SPECIAL EDUCATION (FLOW-THROUGH)**

**FUND: 3FTF**

ACCOUNT DESCRIPTION	Positions				Approved Award	Actuals	Approved Award	Actuals	Approved Award	Proposed Award	
	2015	2016	2017	2018	2015	2015	2016	2016	2017	2018	
<b>Wages and Employee Benefits:</b>											
111000	Administrators	1.00	1.00	1.00	1.00	\$ 60,000	\$ 60,595	\$ 52,815	\$ 71,819	\$ 56,739	\$ 56,739
112000	Teachers	58.00	65.00	59.00	59.00	2,584,816	2,780,660	2,068,513	3,018,015	2,396,355	2,396,355
112010	Teacher Specialists	2.00	1.00	1.00	1.00	79,844	64,107	39,233	55,128	42,380	42,380
112015	Speech Pathologists	-	-	-	-	-	329	-	-	-	-
112100	Part-Time Teachers	-	-	-	-	90,000	89,566	260,000	118,735	142,610	142,610
115000	Secretaries and Clerks	3.00	4.00	4.00	4.00	150,000	92,499	100,219	110,093	107,660	107,660
115100	Teachers Assistants	114.00	114.00	111.00	111.00	1,600,000	1,936,957	1,363,460	1,978,097	1,668,481	1,668,481
115200	Part-Time Teacher Assistants	-	-	-	-	10,000	3,126	35,000	4,096	-	-
115600	Part-Time Clerical	-	-	-	-	5,000	995	-	-	2,000	2,000
152000	Daily Substitutes	-	-	-	-	5,000	625	10,000	198	10,000	10,000
152100	Long-Term Substitutes	-	-	-	-	20,000	23,354	50,000	34,685	20,000	20,000
162100	Stipends	-	-	-	-	30,000	71,942	53,785	75,369	69,519	69,519
	<b>Total Wages</b>	<b>178.00</b>	<b>185.00</b>	<b>176.00</b>	<b>176.00</b>	<b>4,634,660</b>	<b>5,124,757</b>	<b>4,033,025</b>	<b>5,466,237</b>	<b>4,515,744</b>	<b>4,515,744</b>
200000	<b>Employee Benefits</b>					<b>1,911,544</b>	<b>2,211,054</b>	<b>1,680,358</b>	<b>2,344,169</b>	<b>2,283,934</b>	<b>2,283,934</b>
	<b>Total Wages and Employee Benefits</b>	<b>178.00</b>	<b>185.00</b>	<b>176.00</b>	<b>176.00</b>	<b>6,546,204</b>	<b>7,335,810</b>	<b>5,713,383</b>	<b>7,810,406</b>	<b>6,799,678</b>	<b>6,799,678</b>
<b>Other Expenditures:</b>											
300000	Contract Services					100,000	995,504	700,000	1,164,397	40,000	40,000
550000	Out-of-Town Travel					40,000	30,113	11,449	26,873	1,698	1,698
555000	Staff Development					-	1,711	-	-	-	-
580000	Organizational Memberships					-	-	-	-	-	-
485000	Student Travel/ Field Trips					20,000	350	24,500	-	-	-
600000	Supplies					49,930	89,377	104,000	48,905	-	-
603000	Instructional Supplies					50,000	14,009	110,517	61,660	320	320
604000	Tech Software/Online Content					3,000	-	-	18,678	-	-
605000	Tech Equipment Non-Capitalized					50,000	78,452	-	22,113	-	-
607000	Furniture Non-Capitalized					-	608	-	65,232	-	-
810500	Replacement Furniture					-	22,086	-	-	-	-
501000	Indirect Costs					200,000	285,656	274,436	356,448	300,459	300,459
	<b>Total Other Expenditures</b>					<b>512,930</b>	<b>1,517,866</b>	<b>1,224,902</b>	<b>1,764,306</b>	<b>342,477</b>	<b>342,477</b>
<b>TOTAL</b>		<b>178.00</b>	<b>185.00</b>	<b>176.00</b>	<b>176.00</b>	<b>\$ 7,059,134</b>	<b>\$ 8,853,676</b>	<b>\$ 6,938,285</b>	<b>\$ 9,574,712</b>	<b>\$ 7,142,155</b>	<b>\$ 7,142,155</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
IDEA - PART B SECTION 619 - SPECIAL EDUCATION (PRE-SCHOOL)**

**FUND: 3619**

ACCOUNT DESCRIPTION	Positions				Approved Award	Actuals	Approved Award	Actuals	Approved Award	Proposed Award
	2015	2016	2017	2018	2015	2015	2016	2016	2017	2018
<b>Wages and Employee Benefits:</b>										
112000 Teachers	3.00	3.00	3.00	3.00	\$ 145,000	\$ 130,413	\$ 120,813	\$ 155,693	\$ 123,316	\$ 123,316
112100 Part-Time Teachers				-	9,500	14,196	4,106	32,152	4,500	4,500
115100 Teacher Assistants	1.00	1.00	1.00	1.00	8,000	15,899	15,000	9,663	13,122	13,122
152000 Daily Substitutes	-	-	-	-	500	888	3,280	246	3,200	3,200
152100 Long-Term Teacher Subs	-	-	-	-	940	3,981	4,480	4,249	3,200	3,200
162100 Stipends	-	-	-	-	1,500	1,113	-	759	860	860
<b>Total Wages</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>165,440</b>	<b>166,490</b>	<b>147,679</b>	<b>202,763</b>	<b>148,198</b>	<b>148,198</b>
200000 <b>Employee Benefits</b>					63,768	57,416	59,437	68,511	65,655	65,655
<b>Total Wages and Employee Benefits</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>229,208</b>	<b>223,906</b>	<b>207,115</b>	<b>271,274</b>	<b>213,853</b>	<b>213,853</b>
<b>Other Expenditures:</b>										
300000 Contract Services					-	-	-	1,500	-	-
526000 Communications					-	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development					-	2,305	1,561	40	10,507	10,507
485000 Student Travel/Field Trips					-	-	-	-	-	-
600000 Supplies					493	12,614	19,137	18,438	10,543	10,543
603000 Instructional Supplies					-	5,925	-	7,606	-	-
604000 Tech Software / Onlie Content					-	-	-	8,005	-	-
605000 Technology Equipment Non-Capitalized					-	2,740	-	1,434	-	-
607000 Furniture Non Capital					-	-	-	11,251	-	-
800000 Equipment					-	-	-	-	-	-
501000 Indirect Costs					8,368	6,959	10,485	12,642	10,184	10,184
<b>Total Other Expenditures</b>					<b>8,861</b>	<b>30,543</b>	<b>31,184</b>	<b>60,916</b>	<b>31,233</b>	<b>31,233</b>
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>\$ 238,068</b>	<b>\$ 254,449</b>	<b>\$ 238,299</b>	<b>\$ 332,190</b>	<b>\$ 245,086</b>	<b>\$ 245,086</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
ADULT LITERACY AND BASIC EDUCATION GRANT**

**FUND: 3ABE**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
112100 Part-Time Teachers	\$ 185,633	\$ 192,528	\$ 206,574	\$ 206,566	\$ 172,788	\$ 172,788
113600 Other Professionals (P/T)	-	-	-	-	27,770	27,770
115200 Part-Time Teacher Assistants	23,530	16,703	16,126	16,117	15,128	15,128
162100 Stipends	-	-	-	-	6,000	6,000
<b>Total Wages</b>	<b>209,163</b>	<b>209,230</b>	<b>222,700</b>	<b>222,683</b>	<b>221,686</b>	<b>221,686</b>
200000 <b>Employee Benefits</b>	<b>16,001</b>	<b>15,990</b>	<b>17,058</b>	<b>17,011</b>	<b>16,959</b>	<b>16,959</b>
<b>Total Wages and Employee Benefits</b>	<b>225,164</b>	<b>225,221</b>	<b>239,758</b>	<b>239,694</b>	<b>238,645</b>	<b>238,645</b>
<b>Other Expenditures:</b>						
300000 Contract Services	16,575	1,000	18,575	2,998	20,575	20,575
550000 Out-of-Town Travel/Staff Development	1,750	1,747	1,925	1,799	3,095	3,095
600000 Supplies	3,000	3,346	2,000	2,000	3,500	3,500
603000 Instructional Supplies	34,577	34,576	19,808	19,794	15,999	15,999
604000 Technology Software	5,000	4,981	6,000	5,998	5,000	5,000
605000 Technology Equipment Non-Capitalized	5,000	4,942	3,000	2,969	3,000	3,000
501000 Indirect Costs	10,870	10,406	10,870	7,865	12,122	12,122
<b>Total Other Expenditures</b>	<b>76,772</b>	<b>60,998</b>	<b>62,178</b>	<b>43,423</b>	<b>63,291</b>	<b>63,291</b>
<b>TOTAL</b>	<b>\$ 301,936</b>	<b>\$ 286,218</b>	<b>\$ 301,936</b>	<b>\$ 283,117</b>	<b>\$ 301,936</b>	<b>\$ 301,936</b>

This is an annual award.

**FEDERAL GRANT FUND  
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT**

**FUND: 3CPV**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
112100 Part-Time Teachers	\$ 28,000	\$ 15,793	\$ 16,000	\$ 11,359	\$ 49,000	\$ 49,000
162100 Stipends	32,000	18,410	20,000	10,410	20,000	20,000
<b>Total Wages</b>	<b>60,000</b>	<b>34,203</b>	<b>36,000</b>	<b>21,769</b>	<b>69,000</b>	<b>69,000</b>
200000 <b>Employee Benefits</b>	4,590	2,566	2,754	1,651	5,909	5,909
<b>Total Wages and Employee Benefits</b>	<b>64,590</b>	<b>36,770</b>	<b>38,754</b>	<b>23,420</b>	<b>74,909</b>	<b>74,909</b>
<b>Other Expenditures:</b>						
300000 Contract Services	169,441	134,892	143,267	94,763	189,267	189,267
550000 Out-of-Town Travel/Staff Development	8,000	8,082	6,000	2,928	11,000	11,000
485000 Student Travel/Field trips	-	-	-	-	-	-
800000 Equipment	464,980	349,684	623,644	508,043	503,126	503,126
501000 Indirect Costs	-	-	-	-	-	-
<b>Total Other Expenditures</b>	<b>642,421</b>	<b>492,658</b>	<b>772,911</b>	<b>605,734</b>	<b>703,393</b>	<b>703,393</b>
<b>TOTAL</b>	<b>\$ 707,011</b>	<b>\$ 529,428</b>	<b>\$ 811,665</b>	<b>\$ 629,154</b>	<b>\$ 778,301</b>	<b>\$ 778,301</b>

This is an annual award.

**FEDERAL GRANT FUND  
DEPARTMENT OF DEFENSE EDUCATION ACTIVITY (DoDEA) GRANT**

**FUND: 3DOD**

ACCOUNT DESCRIPTION	Positions			Approved	Actuals	Approved	Proposed
	2016	2017	2018	Award 2016	2016	Award 2017	Award 2018
<b>Wages and Employee Benefits:</b>							
113000 Other Professionals	1.00	1.00	1.00	\$ 35,000	\$ 12,631	\$ 162,369	\$ -
113600 Part-Time Other Professionals	0.50	0.50	0.50	32,500	1,080	161,420	-
152000 Daily Substitutes	-	-	-	5,680	3,728	(1,702)	-
162100 Stipends	-	-	-	-	1,701	-	-
<b>Total Wages</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>73,180</b>	<b>19,140</b>	<b>322,088</b>	<b>-</b>
200000 <b>Employee Benefits</b>				25,155	1,247	124,528	-
<b>Total Wages and Employee Benefits</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>98,335</b>	<b>20,387</b>	<b>446,616</b>	<b>-</b>
<b>Other Expenditures:</b>							
300000 Contract Services				184,480	102,314	717,139	-
550000 Out-of-Town Travel/Staff Development				9,500	9,868	24,722	-
485000 Student Travel/Field trips				-	-	160,000	-
600000 Supplies				2,482	1,419	17,063	-
605000 Technology Equipment Non-Capitalized				4,200	-	4,200	-
501000 Indirect Costs				-	-	-	-
<b>Total Other Expenditures</b>				<b>200,662</b>	<b>113,601</b>	<b>923,124</b>	<b>-</b>
<b>TOTAL</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>\$ 298,997</b>	<b>\$ 133,988</b>	<b>\$ 1,369,740</b>	<b>\$ -</b>

This is a multi-year award.

**FEDERAL GRANT FUND  
EQUIPMENT ASSISTANCE GRANT - JAMES MONROE ES**

**FUND: 3EAG**

ACCOUNT DESCRIPTION		Approved Award 2015	Actual 2015	Actual 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>		-	-	-	-	-
200000	<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Wages and Employee Benefits</b>		-	-	-	-	-
<b>Other Expenditures:</b>						
300000	Contract Services	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-	-
485000	Student Travel/Field trips	-	-	-	-	-
800000	Equipment	10,089	6,703	-	-	-
501000	Indirect Costs	-	-	-	-	-
<b>Total Other Expenditures</b>		10,089	6,703	-	-	-
<b>TOTAL</b>		\$ 10,089	\$ 6,703	\$ -	\$ -	\$ -

This is an annual award.

FEDERAL GRANT FUND  
FRESH FRUIT AND VEGETABLE PROGRAM

FUND: 3FVP

ACCOUNT DESCRIPTION		Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>							
119300	Part-Time Child Nutrition Assistants	\$ 8,100	\$ 4,937	\$ 6,000	\$ 4,498	\$ 6,100	\$ 6,100
	<b>Total Wages</b>	8,100	4,937	6,000	4,498	6,100	6,100
200000	<b>Employee Benefits</b>	621	378	460	344	469	469
	<b>Total Wages and Employee Benefits</b>	8,721	5,315	6,460	4,843	6,569	6,569
<b>Other Expenditures:</b>							
300000	Contract Services	-	-	-	-	-	-
540000	Lease/Rentals	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-	-	-
600000	Supplies	6,300	3,024	5,213	14,078	14,100	14,100
600400	Staple Food Purchases	267,741	269,959	258,922	237,034	295,176	295,176
501000	Indirect Costs	-	-	-	-	-	-
	<b>Total Other Expenditures</b>	274,041	272,983	264,135	251,112	309,276	309,276
<b>TOTAL</b>		<b>\$ 282,762</b>	<b>\$ 278,298</b>	<b>\$ 270,594</b>	<b>\$ 255,954</b>	<b>\$ 315,845</b>	<b>\$ 315,845</b>

This is an annual award.

**FEDERAL GRANT FUND  
ODU - INVESTING IN INNOVATION GRANT (i3)**

**FUND: 3IIG**

ACCOUNT DESCRIPTION	Positions				Actuals 2014	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
	2015	2016	2017	2018						
<b>Wages and Employee Benefits:</b>										
112000 Teachers	2.00	-	-	-	\$ 139,217	\$ 123,178	\$ -	\$ -	\$ -	\$ -
112100 Part-Time Teacher	-	-	-	-	6,853	15,108	24,000	-	-	-
152000 Daily Substitutes	-	-	-	-	820	1,054	13,286	8,950	-	-
162100 Stipends	-	-	-	-	-	-	22,430	-	-	-
165000 NAT'L BD CERT TCHR BONUS	-	-	-	-	2,189	2,675	-	-	-	-
<b>Total Wages</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>149,079</b>	<b>142,015</b>	<b>59,716</b>	<b>8,950</b>	<b>-</b>	<b>-</b>
200000 <b>Employee Benefits</b>					35,415	40,416	4,568	684	-	-
<b>Total Wages and Employee Benefits</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,494</b>	<b>182,431</b>	<b>64,284</b>	<b>9,634</b>	<b>-</b>	<b>-</b>
<b>Other Expenditures:</b>										
300000 Contract Services					-	-	-	-	-	-
540000 Lease/Rentals					-	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development					3,858	27,398	20,468	30,470	-	-
600000 Supplies					-	-	1,097	210	-	-
603000 Instructional Supplies					-	-	8,435	8,435	-	-
605000 Tech Equipment - Mpm-Capitalized					-	-	-	-	-	-
800000 Equipment					-	-	-	-	-	-
501000 Indirect Costs					6,152	7,779	3,300	-	-	-
<b>Total Other Expenditures</b>					<b>10,010</b>	<b>35,177</b>	<b>33,300</b>	<b>39,115</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 194,504</b>	<b>\$ 217,608</b>	<b>\$ 97,584</b>	<b>\$ 48,749</b>	<b>\$ -</b>	<b>\$ -</b>

A three-year award received in fiscal year 2013. Award has been extended to June 30, 2017.

FEDERAL GRANT FUND  
PARENT RESOURCE CENTER

FUND: 3PRC

ACCOUNT DESCRIPTION	Amended Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
112100 Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115200 Part-Time Teacher Assistants	2,076	365	-	1,730	-	-
<b>Total Wages</b>	2,076	365	-	1,730	-	-
200000 <b>Employee Benefits</b>	159	28	-	158	-	-
<b>Total Wages and Employee Benefits</b>	2,235	393	-	1,888	-	-
<b>Other Expenditures:</b>						
300000 Contract Services	-	-	-	-	-	-
600000 Supplies	10,015	7,252	-	2,495	-	-
<b>Total Other Expenditures</b>	10,015	7,252	-	2,495	-	-
<b>TOTAL</b>	\$ 12,250	\$ 7,644	\$ -	\$ 4,382	\$ -	\$ -

A one-time award received in fiscal year 2015.

FEDERAL GRANT FUND  
SAFE ROUTES TO SCHOOL

FUND: 3SRS

ACCOUNT DESCRIPTION	Positions				Approved Award	Actuals	Approved Award	Actuals	Approved Award	Proposed Award
	2015	2016	2017	2018	2015	2015	2016	2016	2017	2018
<b>Wages and Employee Benefits:</b>										
115100 Teacher Assistants	1.00	1.00	1.00	1.00	\$ 29,731	\$ 23,187	\$ 33,327	\$ 33,326	\$ 35,870	\$ 35,870
162100 Stipends	-	-	-	-	-	2,183	250	251	-	-
<b>Total Wages</b>	1.00	1.00	1.00	1.00	29,731	25,370	33,577	33,577	35,870	35,870
200000 <b>Employee Benefits</b>					15,969	8,359	13,191	13,734	14,430	14,430
<b>Total Wages and Employee Benefits</b>	1.00	1.00	1.00	1.00	45,700	33,729	46,768	47,311	50,300	50,300
<b>Other Expenditures:</b>										
300000 Contract Services					7,400	7,400	6,000	6,000	2,500	2,500
550000 Out-of-Town Travel/Staff Development					900	309	598	598	600	600
527000 Cell Phone					500	269	500	549	600	600
585100 Student Incentives					13,300	13,300	13,800	13,800	17,850	17,850
600000 Supplies					650	9,022	4,459	4,349	1,200	1,200
603000 Instructional Supplies					5,000	4,945	5,200	5,142	7,950	7,950
605000 Tech Equipment Non-Capitalized					11,550	11,337	9,500	9,500	9,000	9,000
501000 Indirect Costs					-	-	-	-	-	-
<b>Total Other Expenditures</b>					39,300	46,581	40,057	39,938	39,700	39,700
<b>TOTAL</b>	1.00	1.00	1.00	1.00	\$ 85,000	\$ 80,310	\$ 86,824	\$ 87,248	\$ 90,000	\$ 90,000

This is an annual award.

FEDERAL GRANT FUND  
START ON SUCCESS

FUND: 3SOS

ACCOUNT DESCRIPTION	Approved		Approved		Approved		Proposed
	Award	Actuals	Award	Actuals	Award	Award	Award
	2015	2015	2016	2016	2017		2018
<b>Wages and Employee Benefits:</b>							
115600 Part-Time Clerical	\$ 12,919	\$ 7,322	\$ 11,138	\$ 9,809	\$ 13,934	\$	13,934
162100 Stipends	-	560	-	-	1,066		1,066
<b>Total Wages</b>	<b>12,919</b>	<b>7,882</b>	<b>11,138</b>	<b>9,809</b>	<b>15,000</b>		<b>15,000</b>
200000 <b>Employee Benefits</b>	1,001	-	852	750	-		-
<b>Total Wages and Employee Benefits</b>	<b>13,920</b>	<b>7,882</b>	<b>11,990</b>	<b>10,560</b>	<b>15,000</b>		<b>15,000</b>
<b>Other Expenditures:</b>							
300000 Contract Services	-	-	-	-	-		-
600000 Supplies	-	-	-	-	-		-
605000 Technology Equipment Non-Capitalized	-	-	3,409	-	-		-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>3,409</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>TOTAL</b>	<b>\$ 13,920</b>	<b>\$ 7,882</b>	<b>\$ 15,399</b>	<b>\$ 10,560</b>	<b>\$ 15,000</b>	<b>\$</b>	<b>15,000</b>

This is an annual award.

**FEDERAL GRANT FUND  
SUPPLEMENTAL SPECIAL EDUCATION SECONDARY TRANSITION GRANT**

**FUND: 3SSE**

ACCOUNT DESCRIPTION		Approved	Actuals	Approved	Actuals	Approved	Proposed
		Award 2015	2015	Award 2016	2016	Award 2017	Award 2018
<b>Wages and Employee Benefits:</b>							
112100	Part-Time Teachers	\$ 9,886	\$ 11,943	\$ 8,830	\$ 7,106	\$ -	\$ -
115200	Part-Time Teacher Assistants	-	-	-	3,010	-	-
	<b>Total Wages</b>	9,886	11,943	8,830	10,116	-	-
200000	<b>Employee Benefits</b>	752	910	676	773	-	-
	<b>Total Wages and Employee Benefits</b>	10,638	12,853	9,506	10,889	-	-
<b>Other Expenditures:</b>							
300000	Contract Services	132	132	1,160	2,111	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-	-	-
485000	Student Travel Field Trips	2,880	1,440	3,375	1,900	-	-
600000	Supplies	1,769	1,433	5,959	5,057	-	-
605000	Tech Equipment Non-Capitalized	4,580	-	-	-	-	-
	<b>Total Other Expenditures</b>	9,362	3,005	10,494	9,068	-	-
<b>TOTAL</b>		\$ 20,000	\$ 15,858	\$ 20,000	\$ 19,957	\$ -	\$ -

A one-time award received in fiscal year 2015 and 2016.

FEDERAL GRANT FUND  
 SWD INSTRUCTIONAL PROGRAM IMPROVEMENT

FUND: 3SWD

ACCOUNT DESCRIPTION		Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
112100	Part-Time Teachers	\$ 25,348	\$ -	\$ -	\$ -
115200	Part-Time Teacher Assistants	4,013	-	-	-
<b>Total Wages</b>		29,361	-	-	-
200000	<b>Employee Benefits</b>	2,246	-	-	-
<b>Total Wages and Employee Benefits</b>		31,607	-	-	-
<b>Other Expenditures:</b>					
300000	Contract Services	-	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-
600000	Supplies	-	-	-	-
603000	Instructional Supplies	8,456	-	-	-
604000	Tech Software/Online Content	-	-	-	-
605000	Tech Equipment Non-Capitalized	490	-	-	-
501000	Indirect Costs	-	-	-	-
<b>Total Other Expenditures</b>		8,946	-	-	-
<b>TOTAL</b>		\$ 40,553	\$ -	\$ -	\$ -

A one-time award received in fiscal year 2014.

**FEDERAL GRANT FUND  
VIRGINIA'S PATHWAY FOR PRE-SCHOOL SUCCESS GRANT (VPI+)**

**FUND: 3VPI**

ACCOUNT DESCRIPTION	Positions			Approved Award	Actuals	Amended Award	Proposed Award
	2016	2017	2018	2016	2016	2017	2018
<b>Wages and Employee Benefits:</b>							
111000 Administrators	1.00	1.00	1.00	\$ 48,593	\$ 46,824	\$ 73,761	\$ 73,761
112000 Teachers	10.00	10.00	10.00	466,100	313,471	509,198	509,198
112010 Teacher Specialist	2.00	2.00	2.00	5,980	97,686	146,987	146,987
112100 Part-Time Teachers	-	-	-	-	21,264	74,358	74,358
115000 Clerical	1.00	-	-	9,873	23,000	-	-
115100 Teachers Assistants	10.00	10.00	10.00	245,426	106,592	147,039	147,039
115200 Part-Time Teachers Assistants	-	-	-	-	-	1,000	1,000
152000 Daily Substitutes	-	-	-	5,680	3,728	16,000	16,000
152100 Long-Term Substitutes	-	-	-	-	-	-	-
162100 Stipends	-	-	-	-	70,834	-	-
165000 NAT'L BD CERT TCHR BONUS	-	-	-	-	243	-	-
<b>Total Wages</b>	<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	<b>781,652</b>	<b>683,644</b>	<b>968,344</b>	<b>968,344</b>
200000 <b>Employee Benefits</b>				305,691	200,100	327,703	327,703
<b>Total Wages and Employee Benefits</b>	<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	<b>1,087,343</b>	<b>883,743</b>	<b>1,296,047</b>	<b>1,296,047</b>
<b>Other Expenditures:</b>							
300000 Contract Services				451,706	368,265	306,361	306,361
485000 Student Travel/Field Trips				3,750	5,042	8,800	8,800
485100 NPS Print Shop				2,551	-	-	-
550000 Out-of-Town Travel/Staff Development				26,308	33,694	35,294	35,294
525000 Postage				235	-	500	500
526000 Communications				-	500	-	-
589000 Miscellaneous-Other				20,000	-	-	-
600000 Supplies				235,721	32,729	26,670	26,670
600700 Repair & Maintenance Materials				-	-	-	-
603000 Instructional Supplies				5,175	136,112	15,776	15,776
604000 Technology Software				-	20,031	-	-
605000 Technology Equipment Non-Capitalized				175,040	116,574	-	-
607000 Furniutre Non Capital				-	167,405	-	-
501000 Indirect Costs				65,676	60,995	66,078	66,078
<b>Total Other Expenditures</b>				<b>986,162</b>	<b>941,347</b>	<b>459,479</b>	<b>459,479</b>
<b>TOTAL</b>	<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	<b>\$ 2,073,505</b>	<b>\$ 1,825,090</b>	<b>\$ 1,755,526</b>	<b>\$ 1,755,526</b>

This is a multi-year award.

**STATE GRANT FUND  
GENERAL ADULT EDUCATION**

**FUND: 4GAE**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits</b>						
112100 Part-Time Teachers	\$ 33,030	\$ 33,025	\$ 33,029	\$ 31,716	\$ 32,979	\$ 32,979
115200 Part-Time Teacher Assistants	-	-	-	1,285	-	-
<b>Total Wages</b>	<b>33,030</b>	<b>33,025</b>	<b>33,029</b>	<b>33,000</b>	<b>32,979</b>	<b>32,979</b>
200000 <b>Employee Benefits</b>	2,525	2,522	2,526	2,519	2,523	2,523
<b>Total Wages and Employee Benefits</b>	<b>35,555</b>	<b>35,547</b>	<b>35,555</b>	<b>35,520</b>	<b>35,502</b>	<b>35,502</b>
<b>Other Expenditures</b>						
600000 Supplies	-	-	-	-	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 35,555</b>	<b>\$ 35,547</b>	<b>\$ 35,555</b>	<b>\$ 35,520</b>	<b>\$ 35,502</b>	<b>\$ 35,502</b>

This is an annual award.

**STATE GRANT FUND**  
**INDUSTRY CERTIFICATION EXAMINATIONS, LICENSURE TESTS, AND OCCUPATIONAL COMPETENCY ASSESSMENTS**

**FUND: 4ICT**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
112100 Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	-	-	-	-	-	-
200000 <b>Employee Benefits</b>	-	-	-	-	-	-
<b>Total Wages and Employee Benefits</b>	-	-	-	-	-	-
<b>Other Expenditures:</b>						
300000 Contract Services	20,862	20,862	22,594	22,594	25,344	25,344
<b>Total Other Expenditures</b>	20,862	20,862	22,594	22,594	25,344	25,344
<b>TOTAL</b>	<b>\$ 20,862</b>	<b>\$ 20,862</b>	<b>\$ 22,594</b>	<b>\$ 22,594</b>	<b>\$ 25,344</b>	<b>\$ 25,344</b>

This is an annual award.

**STATE GRANT FUND  
INFORMATION TECHNOLOGY INDUSTRY CERTIFICATIONS**

**FUND: 4ITI**

ACCOUNT DESCRIPTION		Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
115600	Part-Time Clerical	\$ -	\$ -	\$ -	\$ -
162100	Stipends	-	-	-	-
<b>Total Wages</b>		-	-	-	-
200000	<b>Employee Benefits</b>	-	-	-	-
<b>Total Wages and Employee Benefits</b>		-	-	-	-
<b>Other Expenditures:</b>					
300000	Contract Services	23,554	-	-	-
600000	Supplies	-	-	-	-
<b>Total Other Expenditures</b>		23,554	-	-	-
<b>TOTAL</b>		<b>\$ 23,554</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This is an annual award. Per Superintendent's Memo #068-16 the VDOE presented school divisions with an alternative "opt out" option.

**STATE GRANT FUND  
RACE TO GED**

**FUND: 4RTG**

ACCOUNT DESCRIPTION		Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>							
112100	Part-Time Teachers	\$ 51,021	\$ 51,021	\$ 57,037	\$ 57,026	\$ 52,678	\$ 52,678
	<b>Total Wages</b>	51,021	51,021	57,037	57,026	52,678	52,678
200000	<b>Employee Benefits</b>	3,903	3,903	4,363	4,351	4,030	4,030
	<b>Total Wages and Employee Benefits</b>	54,924	54,924	61,400	61,377	56,708	4,030
<b>Other Expenditures:</b>							
300000	Contract Services	10,200	10,195	4,587	4,560	9,279	9,279
600000	Supplies and Materials	863	861	-	-	-	-
603000	Instructional Materials	-	-	-	-	-	-
820000	New Equipment - Technology	-	-	-	-	-	-
	<b>Total Other Expenditures</b>	11,063	11,056	4,587	4,560	9,279	9,279
<b>TOTAL</b>		<b>\$ 65,987</b>	<b>\$ 65,980</b>	<b>\$ 65,987</b>	<b>\$ 65,937</b>	<b>\$ 65,987</b>	<b>\$ 65,987</b>

This is an annual award.

**STATE GRANT FUND  
STATE CATEGORICAL EQUIPMENT**

**FUND: 4SCE**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Amended Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
112100 Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	-	-	-	-	-	-
200000 Employee Benefits	-	-	-	-	-	-
<b>Total Wages and Employee Benefits</b>	-	-	-	-	-	-
<b>Other Expenditures:</b>						
800000 Equipment	25,064	25,064	26,979	26,979	30,019	30,019
<b>Total Other Expenditures</b>	25,064	25,064	26,979	26,979	30,019	30,019
<b>TOTAL</b>	<b>\$ 25,064</b>	<b>\$ 25,064</b>	<b>\$ 26,979</b>	<b>\$ 26,979</b>	<b>\$ 30,019</b>	<b>\$ 30,019</b>

This is an annual award.

**STATE GRANT FUND  
WORKPLACE READINESS SKILLS FOR THE COMMONWEALTH**

**FUND: 4WRS**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
162100 Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	-	-	-	-	-	-
200000 Employee Benefits	-	-	-	-	-	-
<b>Total Wages and Employee Benefits</b>	-	-	-	-	-	-
<b>Other Expenditures:</b>						
300000 Contract Services	4,836	4,836	5,238	5,238	5,875	5,875
<b>Total Other Expenditures</b>	4,836	4,836	5,238	5,238	5,875	5,875
<b>TOTAL</b>	<b>\$ 4,836</b>	<b>\$ 4,836</b>	<b>\$ 5,238</b>	<b>\$ 5,238</b>	<b>\$ 5,875</b>	<b>\$ 5,875</b>

This is an annual award.

**STATE GRANT FUND  
CHILDREN'S HOSPITAL OF THE KING'S DAUGHTERS**

**FUND: 4DC2 (850)**

ACCOUNT DESCRIPTION	Positions				Approved Award	Actuals	Approved Award	Actuals	Approved Award	Proposed Award
	2015	2016	2017	2018	2015	2015	2016	2016	2017	2018
<b>Wages and Employee Benefits:</b>										
111000 Administrator	2.00	2.00	2.00	2.00	\$ 192,444	\$ 193,319	\$ 192,444	\$ 197,185	\$ 208,561	\$ 208,561
112000 Teachers	7.00	7.00	6.00	6.00	478,113	411,781	465,213	420,017	381,685	381,685
113000 Other Professionals	9.00	8.00	9.00	9.00	649,020	593,862	635,920	536,626	583,367	583,367
115000 Clerical	3.00	3.00	2.00	2.00	107,165	99,369	107,165	90,064	76,287	76,287
115100 Teacher Assistants	1.00	1.00	1.00	1.00	31,405	29,695	31,405	29,705	31,500	31,500
115200 Part-Time Teacher Assistant	-	-	-	-	2,000	(357)	1,500	129	-	-
152000 Daily Substitutes	-	-	-	-	2,500	2,342	3,000	246	1,100	1,100
152100 Long-Term Substitutes	-	-	-	-	16,000	27,848	22,000	8,004	9,700	9,700
162100 Stipends	-	-	-	-	8,801	9,172	8,801	8,987	8,616	8,616
<b>Total Wages</b>	<b>22.00</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>	<b>1,487,448</b>	<b>1,367,031</b>	<b>1,467,449</b>	<b>1,290,964</b>	<b>1,300,816</b>	<b>1,300,816</b>
200000 <b>Employee Benefits</b>					527,323	501,945	504,000	496,568	473,472	473,472
<b>Total Wages and Employee Benefits</b>	<b>22.00</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>	<b>2,014,772</b>	<b>1,868,976</b>	<b>1,971,449</b>	<b>1,787,532</b>	<b>1,774,288</b>	<b>1,774,288</b>
<b>Other Expenditures:</b>										
300000 Contract Services					5,920	4,075	3,925	1,964	5,500	5,500
527000 Cell Phones					720	680	720	3,776	3,750	3,750
540000 Leases and Rentals					3,950	3,619	4,050	987	-	-
550000 Out-of-Town Travel/Staff Development					17,215	18,348	25,043	16,908	20,800	20,800
600000 Supplies					10,000	14,471	22,000	12,200	8,500	8,500
603000 Instructional Materials					12,685	14,239	14,985	10,845	16,188	16,188
604000 Tech Software/Online Content					10,625	10,188	24,575	8,237	6,500	6,500
605000 Technology Equipment Non-Capitalized					16,250	19,324	-	14,903	8,500	8,500
607000 Furniture Non Capital					-	-	-	300	-	-
800000 Equipment					-	-	-	-	-	-
501000 Indirect Costs					73,347	68,552	98,572	79,722	64,501	64,501
<b>Total Other Expenditures</b>					<b>150,712</b>	<b>153,496</b>	<b>193,870</b>	<b>149,842</b>	<b>134,239</b>	<b>134,239</b>
<b>TOTAL</b>	<b>22.00</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>	<b>\$ 2,165,484</b>	<b>\$ 2,022,472</b>	<b>\$ 2,165,319</b>	<b>\$ 1,937,374</b>	<b>\$ 1,908,527</b>	<b>\$ 1,908,527</b>

This is a multi-year award.

**STATE GRANT FUND  
NORFOLK DETENTION CENTER SCHOOL**

**FUND: 4DC3 (851)**

ACCOUNT DESCRIPTION	Positions				Approved Award	Actuals	Approved Award	Actuals	Approved Award	Proposed Award
	2015	2016	2017	2018	2015	2015	2016	2016	2017	2018
<b>Wages and Employee Benefits</b>										
111000 Administrator	1.00	1.00	1.00	1.00	\$ 88,662	\$ 89,065	\$ 88,662	\$ 103,073	\$ 118,608	\$ 118,608
112000 Teachers	10.00	10.00	10.00	10.00	638,522	570,549	567,731	598,636	650,973	650,973
112100 Part-Time Teachers	-	-	-	-	-	4,736	3,000	-	-	-
115000 Clerical	1.00	1.00	1.00	1.00	25,505	16,129	22,505	33,175	35,130	35,130
115600 Part-Time Clerical	-	-	-	-	-	-	-	2,367.75	-	-
152000 Daily Substitutes	-	-	-	-	5,280	9,944	5,280	951	10,900	10,900
152100 Long-Term Substitutes	-	-	-	-	-	-	-	855	-	-
162100 Stipends	-	-	-	-	1,836	1,836	1,836	2,116	2,570	2,570
<b>Total Wages</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>759,805</b>	<b>692,259</b>	<b>689,014</b>	<b>741,174</b>	<b>818,181</b>	<b>818,181</b>
200000 <b>Employee Benefits</b>					<b>268,389</b>	<b>241,739</b>	<b>246,220</b>	<b>243,934</b>	<b>289,383</b>	<b>289,383</b>
<b>Total Wages and Employee Benefits</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>1,028,194</b>	<b>933,998</b>	<b>935,234</b>	<b>985,108</b>	<b>1,107,564</b>	<b>1,107,564</b>
<b>Other Expenditures</b>										
300000 Contract Services					2,382	2,247	2,382	1,437	2,000	2,000
540000 Leases and Rentals					120	217	270	-	-	-
550000 Out-of-Town Travel/Staff Development					7,100	3,160	6,950	5,929	10,000	10,000
525000 Postage					900	410	800	8	920	920
526000 Telephone					1,056	1,342	1,300	976	1,080	1,080
527000 Cell Phone					812	332	712	411	600	600
600000 Supplies					12,500	23,028	20,000	11,001	8,000	8,000
602500 Textbooks - New Adoption					6,750	-	-	-	6,000	6,000
603000 Instructional Supplies					5,000	18,428	20,000	7,130	13,000	13,000
604000 Tech Software/Online Content					-	1,590	1,590	-	9,000	9,000
605000 Technology Equipment Non-Capitalized					1,000	43,351	50,000	-	6,400	6,400
800000 Equipment					-	-	-	-	-	-
501000 Indirect Costs					37,726	-	51,961	45,107	40,364	40,364
<b>Total Other Expenditures</b>					<b>75,346</b>	<b>94,105</b>	<b>155,965</b>	<b>71,999</b>	<b>97,364</b>	<b>97,364</b>
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>\$ 1,103,540</b>	<b>\$ 1,028,103</b>	<b>\$ 1,091,199</b>	<b>\$ 1,057,108</b>	<b>\$ 1,204,928</b>	<b>\$ 1,204,928</b>

This is a multi-year award.

**STATE GRANT FUND  
SPECIAL EDUCATION IN JAIL PROGRAM**

**FUND: 4JAI**

ACCOUNT DESCRIPTION	Positions				Approved Award	Actuals	Approved Award	Actuals	Approved Award	Proposed Award
	2015	2016	2017	2018	2015	2015	2016	2016	2017	2018
<b>Wages and Employee Benefits:</b>										
112000 Teachers	1.00	2.00	2.00	2.00	\$ 54,128	\$ 63,211	\$ 88,813	\$ 110,624	\$ 119,293	\$ 119,293
112010 Teacher Specialist	1.00	-	-	-	81,925	12,922	-	-	-	-
152000 Daily Substitutes	-	-	-	-	-	-	-	231.12	-	-
162100 Stipends	-	-	-	-	2,106	239	-	-	-	-
<b>Total Wages</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>138,159</b>	<b>76,373</b>	<b>88,813</b>	<b>110,855</b>	<b>119,293</b>	<b>119,293</b>
200000 <b>Employee Benefits</b>					48,509	28,220	32,909	44,399	50,975	50,975
<b>Total Wages and Employee Benefits</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>186,668</b>	<b>104,593</b>	<b>121,722</b>	<b>155,254</b>	<b>170,268</b>	<b>170,268</b>
<b>Other Expenditures:</b>										
300000 Contract Services					400	78	162	17	-	-
527000 Cell Phones					400	640	1,015	508	481	481
550000 Out-of-Town Travel/Staff Development					1,800	651	-	2,352	801	801
600000 Supplies					2,231	484	623	1,739	197	197
603000 Instructional Supplies					-	-	-	4,901	500	500
604000 Tech Software/Online Content					-	-	6,475	6,465	200	200
605000 Technology Equipment Non-Capitalized					-	2,745	2,527	12,933	-	-
607000 Furniture Non-Capital					-	-	-	-	96	96
<b>Total Other Expenditures</b>					<b>4,831</b>	<b>4,597</b>	<b>10,802</b>	<b>28,915</b>	<b>2,274</b>	<b>2,274</b>
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 191,499</b>	<b>\$ 109,190</b>	<b>\$ 132,524</b>	<b>\$ 184,168</b>	<b>\$ 172,543</b>	<b>\$ 172,543</b>

This is an annual award.

**STATE GRANT FUND  
VPSA E-LEARNING BACKPACK INITIATIVE**

**FUND: 4ST3**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Other Expenditures:</b>						
300000 Contract Service	\$ -	\$ -	\$ -	\$ -	-	-
605000 Technology Equipment Non-Capitalized	351,200	350,710	209,180	364,897	-	-
<b>Total Other Expenditures</b>	351,200	350,710	209,180	364,897	-	-
<b>TOTAL</b>	<b>\$ 351,200</b>	<b>\$ 350,710</b>	<b>\$ 209,180</b>	<b>\$ 364,897</b>	<b>\$ -</b>	<b>-</b>

This is an annual award.

**STATE GRANT FUND  
Nat'L BD Cert Tchr BonusTEACHER BONUS**

**FUND: 4NBC**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
165000 Stipends	\$ 83,604	\$ 83,604	\$ 69,670	\$ 69,670	\$ 65,026	\$ 65,026
<b>Total Wages</b>	83,604	83,604	69,670	69,670	65,026	65,026
200000 Employee Benefits	6,396	6,396	5,330	5,330	4,974	4,974
<b>Total Wages and Employee Benefits</b>	90,000	90,000	75,000	75,000	70,000	70,000
<b>Other Expenditures:</b>						
300000 Contract Services	-	-	-	-	-	-
<b>Total Other Expenditures</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>

This is an annual award.

**STATE GRANT FUND  
EVALUATION OF THE GOVERNOR'S SCHOOL FOR THE ARTS**

**FUND: 4EGS**

ACCOUNT DESCRIPTION		Approved Award 2015	Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
162100	Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Wages</b>	-	-	-	-	-
200000	<b>Employee Benefits</b>	-	-	-	-	-
	<b>Total Wages and Employee Benefits</b>	-	-	-	-	-
<b>Other Expenditures:</b>						
300000	Contract Services	2,800	2,800	-	-	-
550000	Out-of-Town Travel/Staff Development	3,038	2,105	-	-	-
600000	Supplies	-	-	-	-	-
	<b>Total Other Expenditures</b>	5,838	4,905	-	-	-
<b>TOTAL</b>		\$ 5,838	\$ 4,905	\$ -	\$ -	\$ -

A one-time award received in fiscal year 2015.

**OTHER - GRANT FUND  
SCHOOL PROBATION LIAISONS**

**FUND: 4SPL**

ACCOUNT DESCRIPTION	Positions (Rev)				Approved Award	Actuals	Approved Award	Actuals	Approved Award	Proposed Award
	2015	2016	2017	2018	2015	2015	2016	2016	2017	2018
<b>Wages and Employee Benefits:</b>										
114000 Technical	7.00	7.00	4.00	4.00	\$ 144,804	\$ 74,704	\$ 147,860	\$ 134,429	\$ -	\$ -
152100 Long-Term Substitutes	-	-	-	-	-	-	-	498	-	-
162100 Stipends	-	-	-	-	1,158	1,158	-	1,158	-	-
<b>Total Wages</b>	<b>7.00</b>	<b>7.00</b>	<b>4.00</b>	<b>4.00</b>	<b>145,962</b>	<b>75,862</b>	<b>147,860</b>	<b>136,086</b>	<b>-</b>	<b>-</b>
<b>Employee Benefits</b>					<b>80,157</b>	<b>65,902</b>	<b>72,064</b>	<b>68,086</b>	<b>-</b>	<b>-</b>
<b>Total Wages and Employee Benefits</b>	<b>7.00</b>	<b>7.00</b>	<b>4.00</b>	<b>4.00</b>	<b>226,119</b>	<b>141,764</b>	<b>219,924</b>	<b>204,172</b>	<b>-</b>	<b>-</b>
<b>Other Expenditures:</b>										
550000 Out-of-Town Travel/Staff Development					1,400	948	8,556	761	-	-
600000 Supplies					961	12,004	-	721	-	-
605000 Tech Equip Non-Capitalized					-	374	-	-	-	-
<b>Total Other Expenditures</b>					<b>2,361</b>	<b>13,326</b>	<b>8,556</b>	<b>1,481</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>4.00</b>	<b>4.00</b>	<b>\$ 228,480</b>	<b>\$ 155,090</b>	<b>\$ 228,480</b>	<b>\$ 205,653</b>	<b>\$ -</b>	<b>\$ -</b>

This is an annual award.

**STATE GRANT FUND  
OPEN CAMPUS ACADEMY**

**FUND: 40CA**

ACCOUNT DESCRIPTION	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
162100 Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	-	-	-	-	-
200000 <b>Employee Benefits</b>	-	-	-	-	-
<b>Total Wages and Employee Benefits</b>	-	-	-	-	-
<b>Other Expenditures:</b>					
300000 Contract Services	19,846	-	30,154	-	-
<b>Total Other Expenditures</b>	19,846	-	30,154	-	-
<b>TOTAL</b>	<b>\$ 19,846</b>	<b>\$ -</b>	<b>\$ 30,154</b>	<b>\$ -</b>	<b>\$ -</b>

A one-time award received in fiscal year 2014.

**STATE GRANT FUND  
PROJECT GRADUATION ACADEMIC YEAR ACADEMY**

**FUND: 4PGA**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits</b>						
112100 Part-Time Teachers	\$ 43,446	\$ 42,028	\$ 27,979	\$ 12,737	\$ 42,758	\$ 42,758
<b>Total Wages</b>	43,446	42,028	27,979	12,737	42,758	42,758
200000 <b>Employee Benefits</b>	3,324	3,393	2,140	959	3,271	3,271
<b>Total Wages and Employee Benefits</b>	46,770	45,422	30,119	13,696	46,028	46,028
<b>Other Expenditures</b>						
551000 Travel Meals And Lodging	-	-	-	-	-	-
585100 Student Incentives	500	399	-	-	-	-
600000 Supplies	-	-	1,143	1,274	28,972	28,972
603000 Instructional Supplies	5,000	4,945	-	-	-	-
<b>Total Other Expenditures</b>	500	399	1,143	1,274	28,972	28,972
<b>TOTAL</b>	<b>\$ 47,270</b>	<b>\$ 45,821</b>	<b>\$ 31,262</b>	<b>\$ 14,970</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>

This is an annual award.

**STATE GRANT FUND  
PROJECT GRADUATION SUMMER ACADEMY**

**FUND: 4PGS**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits</b>						
112100 Part-Time Teachers	\$ 11,755	\$ 2,075	\$ 11,755	\$ 3,698	\$ -	\$ -
<b>Total Wages</b>	<b>11,755</b>	<b>2,075</b>	<b>11,755</b>	<b>3,698</b>	<b>-</b>	<b>-</b>
200000 Employee Benefits	900	260	900	280	-	-
<b>Total Wages and Employee Benefits</b>	<b>12,655</b>	<b>2,335</b>	<b>12,655</b>	<b>3,979</b>	<b>-</b>	<b>-</b>
<b>Other Expenditures</b>						
585100 Student Incentives	1,000	-	-	-	-	-
600000 Supplies	-	-	2,345	648	-	-
600200 Staple Commodities (Food)	750	-	-	-	-	-
<b>Total Other Expenditures</b>	<b>1,750</b>	<b>-</b>	<b>2,345</b>	<b>648</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 14,405</b>	<b>\$ 2,335</b>	<b>\$ 15,000</b>	<b>\$ 4,626</b>	<b>\$ -</b>	<b>\$ -</b>

This is an annual award.

**STATE GRANT FUND  
TEACHER RECRUITMENT AND RETENTION BONUS PILOT**

**FUND: 4TRR**

ACCOUNT DESCRIPTION		Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>							
162100	Stipends	\$ 32,323	\$ 26,939	\$ 39,944	\$ 39,944	\$ 12,076	\$ 12,076
	<b>Total Wages</b>	32,323	26,939	39,944	39,944	12,076	12,076
200000	<b>Employee Benefits</b>	2,677	2,061	3,056	3,056	924	924
	<b>Total Wages and Employee Benefits</b>	35,000	29,000	43,000	43,000	13,000	13,000
<b>Other Expenditures:</b>							
	<b>Total Other Expenditures</b>	-	-	-	-	-	-
<b>TOTAL</b>		<b>\$ 35,000</b>	<b>\$ 29,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>

This is an annual award.

**STATE GRANT FUND  
CAREER SWITCHER NEW TEACHER MENTOR PROGRAM**

**FUND: 4CSP**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
162100 Stipends	\$ 11,082	\$ 7,550	\$ 14,776	\$ 9,300	\$ -	\$ -
<b>Total Wages</b>	<b>11,082</b>	<b>7,550</b>	<b>14,776</b>	<b>9,300</b>	<b>-</b>	<b>-</b>
200000 <b>Employee Benefits</b>	918	578	1,224	712	-	-
<b>Total Wages and Employee Benefits</b>	<b>12,000</b>	<b>8,128</b>	<b>16,000</b>	<b>10,012</b>	<b>-</b>	<b>-</b>
<b>Other Expenditures:</b>						
300000 Contract Services	-	-	-	-	-	-
600000 Supplies	-	3,888	-	5,949	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>3,888</b>	<b>-</b>	<b>5,949</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 12,016</b>	<b>\$ 16,000</b>	<b>\$ 15,961</b>	<b>\$ -</b>	<b>\$ -</b>

This is an annual award.

**STATE GRANT FUND  
SCHOOL SECURITY EQUIPMENT GRANT**

**FUND: 4SEG**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Other Expenditures:</b>						
300000 Contract Service	\$ -	\$ 25,431	\$ 2,522	\$ 2,522	\$ 6,427	\$ 6,427
605000 Technology Equipment Non-Capitalized	90,300	63,075	60,457	60,457	13,616	13,616
800000 Equipment	-	-	-	-	34,445	34,445
<b>Total Other Expenditures</b>	<b>90,300</b>	<b>88,506</b>	<b>62,979</b>	<b>62,979</b>	<b>54,488</b>	<b>54,488</b>
<b>TOTAL</b>	<b>\$ 90,300</b>	<b>\$ 88,506</b>	<b>\$ 62,979</b>	<b>\$ 62,979</b>	<b>\$ 54,488</b>	<b>\$ 54,488</b>

This is an annual award.

**STATE GRANT FUND  
PLANNING GRANT FOR A STEM ACADEMIC YEAR GOVERNOR'S SCHOOL**

**FUND: 4AYG**

ACCOUNT DESCRIPTION		Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
162100	Stipends	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>		-	-	-	-
200000	<b>Employee Benefits</b>	-	-	-	-
<b>Total Wages and Employee Benefits</b>		-	-	-	-
<b>Other Expenditures:</b>					
300000	Contract Services	17,983	-	-	-
550000	Out-of-Town Travel/Staff Development	1,465	-	-	-
600000	Supplies	-	-	-	-
<b>Total Other Expenditures</b>		19,448	-	-	-
<b>TOTAL</b>		<b>\$ 19,448</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

A one-time award received in fiscal year 2013.

**STATE GRANT FUND  
VIRGINIA MIDDLE SCHOOL TEACHER CORPS**

**FUND: 4MTC**

ACCOUNT DESCRIPTION	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>				
115600 Part-Time Clerical	\$ -	\$ -	\$ -	\$ -
162100 Stipends	18,470	18,579	35,513	35,513
<b>Total Wages</b>	<b>18,470</b>	<b>18,579</b>	<b>35,513</b>	<b>35,513</b>
200000 <b>Employee Benefits</b>	1,530	1,421	2,487	2,487
<b>Total Wages and Employee Benefits</b>	<b>20,000</b>	<b>20,000</b>	<b>38,000</b>	<b>38,000</b>
<b>Other Expenditures:</b>				
300000 Contract Services	-	-	-	-
600000 Supplies	-	-	-	-
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 38,000</b>	<b>\$ 38,000</b>

This is an annual award.

**STATE GRANT FUND  
YOUTH DEVELOPMENT ACADEMY PILOT PROGRAM - BOOKER T. WASHINGTON HS**

**FUND: 4YTD**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
115600 Part-Time Clerical	\$ -	\$ 6,503	\$ -	\$ -	\$ -	\$ -
162100 Stipends	14,899	7,478	-	-	-	-
<b>Total Wages</b>	<b>14,899</b>	<b>13,981</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
200000 <b>Employee Benefits</b>	151	1,069	-	-	-	-
<b>Total Wages and Employee Benefits</b>	<b>15,050</b>	<b>15,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Expenditures:</b>						
300000 Contract Services	13,000	-	-	-	-	-
485000 Student Travel & Fieldtrips	10,000	5,974	-	-	-	-
550000 Out-of-Town Travel/Staff Development	5,000	-	-	-	-	-
600000 Supplies	14,847	8,189	-	-	-	-
600400 Staple Food Purchases	-	2,815	-	-	-	-
605000 Technology Equipment - Non Capitalized	10,000	22,686	-	-	-	-
<b>Total Other Expenditures</b>	<b>52,847</b>	<b>39,664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 67,897</b>	<b>\$ 54,714</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This is an annual award.

**OTHER - GRANT FUND  
HUBBARD FAMILY TRUST - MAURY HS**

**FUND: 5HFT**

ACCOUNT DESCRIPTION	Actuals 2014	Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
112100 Part-Time Teachers	\$ 1,415	\$ -	\$ -	\$ -	\$ -
115600 Part-Time Clerical	10,098	6,928	-	-	-
152000 Daily Substitutes	-	-	-	-	-
119100 Part-Time Custodian	1,078	-	-	-	-
<b>Total Wages</b>	<b>12,591</b>	<b>6,928</b>	<b>-</b>	<b>-</b>	<b>-</b>
200000 <b>Employee Benefits</b>	<b>881</b>	<b>530</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Wages and Employee Benefits</b>	<b>13,471</b>	<b>7,458</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Expenditures:</b>					
550000 Out-of-Town Travel/Staff Development	190	-	-	-	-
603000 Instructional Supplies	477	-	-	-	-
605000 Technology Equipment - Non Capitalized	-	-	-	-	-
501000 Indirect Costs	-	-	-	-	-
<b>Total Other Expenditures</b>	<b>667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 14,138</b>	<b>\$ 7,458</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Advance funds received in fiscal year 2013.

**OTHER - GRANT FUND  
ACTION FOR HEALTHY KIDS - JAMES MONROE ES**

**FUND: 5AHK**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
162100 Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	-	-	-	-	-
200000 Employee Benefits	-	-	-	-	-
<b>Total Wages and Employee Benefits</b>	-	-	-	-	-
<b>Other Expenditures:</b>					
600000 Supplies	2,500	371	-	-	-
<b>Total Other Expenditures</b>	2,500	371	-	-	-
<b>TOTAL</b>	<b>\$ 2,500</b>	<b>\$ 371</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Advance funds received in fiscal year 2015.

**OTHER - GRANT FUND  
READ ACROSS AMERICA PROGRAM - CAMP E. W. YOUNG**

**FUND: 5CEY**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
115100 Teachers Assistants	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	-	-	-	-	-
200000 Employee Benefits	-	-	-	-	-
<b>Total Wages and Employee Benefits</b>	-	-	-	-	-
<b>Other Expenditures:</b>					
603000 Instructional Supplies	200	-	-	-	-
<b>Total Other Expenditures</b>	200	-	-	-	-
<b>TOTAL</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Advance funds received in fiscal year 2015

**OTHER - GRANT FUND  
CACFP - AT RISK AFTERSCHOOL MEAL PROGRAM**

**FUND: 5CAC**

ACCOUNT DESCRIPTION	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>				
119300 Part-Time Child Nutrition Assistants	\$ 3,380		\$ -	\$ -
162100 Stipends	-		-	-
<b>Total Wages</b>	<b>3,380</b>		<b>-</b>	<b>-</b>
200000 <b>Employee Benefits</b>	259		-	-
<b>Total Wages and Employee Benefits</b>	<b>3,639</b>		<b>-</b>	<b>-</b>
<b>Other Expenditures:</b>				
300000 Contract Services	1,361		-	-
341002 Advertising Expenses	-	462	-	-
<b>Total Other Expenditures</b>	<b>1,361</b>	<b>462</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 462</b>	<b>\$ -</b>	<b>\$ -</b>

Advance funds received in fiscal year 2016.

**OTHER - GRANT FUND  
DALIS FOUNDATION - BERKLEY/CAMPOSTELLA E.C.C.**

**FUND: 5DFG**

ACCOUNT DESCRIPTION		Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
162100	Stipends	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>		-	-	-	-
200000	<b>Employee Benefits</b>	-	-	-	-
<b>Total Wages and Employee Benefits</b>		-	-	-	-
<b>Other Expenditures:</b>					
485000	Student Travel & Field Trips	-	-	-	-
600000	Supplies	4,369	-	-	-
600400	Staple Food Purchases	1,265	-	-	-
820500	New Furniture	-	-	-	-
<b>Total Other Expenditures</b>		5,634	-	-	-
<b>TOTAL</b>		<b>\$ 5,634</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Advance funds received in fiscal year 2014.

**OTHER - GRANT FUND  
EASTERN VIRGINIA MEDICAL SCHOOL - P.B. YOUNG SR., ES**

**FUND: 5EVM**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
115100 Teachers Assistants	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	-	-	-	-	-
200000 Employee Benefits	-	-	-	-	-
<b>Total Wages and Employee Benefits</b>	-	-	-	-	-
<b>Other Expenditures:</b>					
600000 Supplies	6,916	6,775	-	-	-
<b>Total Other Expenditures</b>	6,916	6,775	-	-	-
<b>TOTAL</b>	<b>\$ 6,916</b>	<b>\$ 6,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Advance funds received in fiscal year 2015.

**OTHER - GRANT FUND  
HAMPTON ROADS COMMUNITY FOUNDATION / E.K. SLOANE PIANO FUND - GRANBY HS**

**FUND: 5HRC**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
115100 Teachers Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	-	-	-	-	-	-
200000 Employee Benefits	-	-	-	-	-	-
<b>Total Wages and Employee Benefits</b>	-	-	-	-	-	-
<b>Other Expenditures:</b>						
589000 Miscellaneous	-	-	5,500	5,500	5,318	-
821000 New Equipment - Others	15,095	15,095	-	-	-	-
<b>Total Other Expenditures</b>	15,095	15,095	5,500	5,500	5,318	-
<b>TOTAL</b>	<b>\$ 15,095</b>	<b>\$ 15,095</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 5,318</b>	<b>\$ -</b>

Advance funds received in fiscal year 2015.

OTHER - GRANT FUND  
JAZZ LEGACY FOUNDATION

FUND: 5JLF

ACCOUNT DESCRIPTION		Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
115100	Teachers Assistants	\$ -	\$ -	\$ -	\$ -
162100	Stipends	-	-	-	-
	<b>Total Wages</b>	-	-	-	-
200000	<b>Employee Benefits</b>	-	-	-	-
	<b>Total Wages and Employee Benefits</b>	-	-	-	-
<b>Other Expenditures:</b>					
600000	Supplies	4,000	-	-	-
589000	Miscellaneous	1,000	-	-	-
605000	Technology Equipment - Non Capitalized	-	1,274	-	-
	<b>Total Other Expenditures</b>	5,000	1,274	-	-
<b>TOTAL</b>		<b>\$ 5,000</b>	<b>\$ 1,274</b>	<b>\$ -</b>	<b>\$ -</b>

Advance funds received in fiscal year 2016.

**OTHER - GRANT FUND**  
**UNITED WAY SUMMER PROGRAM - P.B. YOUNG SR., ES**

**FUND: 5SKE**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
112100 Part-Time Teachers	\$ 75,111	\$ -	\$ -	\$ -	\$ -
115200 Part-Time Teacher Assistants	19,176	-	-	-	-
115600 Part-Time Clerical	1,048	-	-	-	-
119100 Part-Time Custodian	-	-	-	-	-
<b>Total Wages</b>	<b>95,335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
200000 <b>Employee Benefits</b>	<b>7,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Wages and Employee Benefits</b>	<b>102,625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Expenditures:</b>					
300000 Contract Services	179	-	-	-	-
485000 Student Travel/Field Trips	945	-	-	-	-
550000 Out-of-Town Travel/Staff Development	2,885	537	-	-	-
585100 Student Tuition/Student Incentives	9,277	288	-	-	-
600000 Supplies	9,691	367	-	-	-
605000 Technology Equipment - Non Capitalized	3,679	-	-	-	-
<b>Total Other Expenditures</b>	<b>26,656</b>	<b>1,192</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 129,281</b>	<b>\$ 1,192</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This is an multi-year award received in fiscal year 2013.

**Grant Description**

The agreement for Professional Services between Norfolk Public Schools and the United Way of South Hampton Roads effective August 1, 2013 provide funding to support P.B. Young Sr. *The agreement was effective August 1, 2013 thru June 30, 2014.*

**OTHER - GRANT FUND  
UNITED WAY OF SOUTH HAMPTON ROADS / UNITED FOR CHILDREN**

**FUND: 5UWS**

ACCOUNT DESCRIPTION	Approved Award 2015	Actuals 2015	Approved Award 2016	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>						
112100 Part-Time Teachers	\$ 253,386	\$ 211,025	\$ 754,641	\$ 490,524	\$ -	\$ -
113120 Part-Time Nurses	-	-	11,415	407	-	-
115100 Teacher Assistants	-	-	-	4,013	-	-
115200 Part-Time Teacher Assistants	19,176	-	245,282	120,036	-	-
115600 Part-Time Clerical	1,048	-	6,803	3,064	-	-
117100 Part-Time Bus Drivers	-	-	30,400	-	-	-
119100 Part-Time Custodian	-	-	1,138	1,097	-	-
162100 Stipends	-	-	27,176	-	-	-
<b>Total Wages</b>	<b>273,610</b>	<b>211,025</b>	<b>1,076,856</b>	<b>619,141</b>	<b>-</b>	<b>-</b>
200000 <b>Employee Benefits</b>	<b>24,516</b>	<b>21,248</b>	<b>81,103</b>	<b>47,791</b>	<b>-</b>	<b>-</b>
<b>Total Wages and Employee Benefits</b>	<b>298,126</b>	<b>232,272</b>	<b>1,157,959</b>	<b>666,933</b>	<b>-</b>	<b>-</b>
<b>Other Expenditures:</b>						
300000 Contract Services	179	-	15,000	-	-	-
485000 Student Travel/Field Trips	945	-	30,000	2,433	-	-
550000 Out-of-Town Travel/Staff Development	2,885	537	-	-	-	-
585100 Student Tuition/Student Incentives	9,277	288	40,000	1,180	-	-
600000 Supplies	9,691	367	3,201	2,492	-	-
600200 Staples Commodites (FOOD)	-	-	4,000	-	-	-
603000 Instructional Supplies	-	-	48,000	2,330	-	-
604000 Tech Software / Omlne Content	-	-	-	-	-	-
605000 Technology Equipment - Non Capitalized	3,679	-	-	-	-	-
<b>Total Other Expenditures</b>	<b>26,657</b>	<b>1,192</b>	<b>140,201</b>	<b>8,435</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>\$ 324,784</b>	<b>\$ 233,464</b>	<b>\$ 1,298,159</b>	<b>\$ 675,367</b>	<b>\$ -</b>	<b>\$ -</b>

This is an annual award received in fiscal year 2016.

**OTHER - GRANT FUND  
TEACH NOW - REGENT UNIVERSITY**

**FUND: 5TNT**

ACCOUNT DESCRIPTION		Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
162100	Stipends	\$ 17,650	\$ -	\$ -	-
<b>Total Wages</b>		17,650	-	-	-
200000	<b>Employee Benefits</b>	1,350	-	-	-
<b>Total Wages and Employee Benefits</b>		19,000	-	-	-
<b>Other Expenditures:</b>					
300000	Contract Services	-	-	-	-
600000	Supplies	-	-	-	-
<b>Total Other Expenditures</b>		-	-	-	-
<b>TOTAL</b>		<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

Advance funds received in fiscal year 2012 and 2013.

**OTHER - GRANT FUND  
CONFUCIUS INSTITUTE (CHINA)**

**FUND: 5CFL**

ACCOUNT DESCRIPTION		Actuals 2015	Actuals 2016	Approved Award 2017	Proposed Award 2018
<b>Wages and Employee Benefits:</b>					
152000	Daily Substitutes	\$ 226	\$ -	\$ -	\$ -
<b>Total Wages</b>		226	-	-	-
200000	<b>Employee Benefits</b>	17	-	-	-
<b>Total Wages and Employee Benefits</b>		243	-	-	-
<b>Other Expenditures:</b>					
300000	Contract Services	3,184	-	-	-
550000	Out-of-Town Travel/Staff Development	86	-	-	-
600000	Supplies	759	-	-	-
<b>Total Other Expenditures</b>		4,030	-	-	-
<b>TOTAL</b>		<b>\$ 4,273</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Advance funds received in fiscal year 2014.

**OTHER - GRANT FUND  
ORAL PRE-SCHOOL PROGRAM - ODU**

**FUND: 80P2**

ACCOUNT DESCRIPTION	Positions				Approved Award	Actuals	Actuals	Approved Award	Proposed Award
	2015	2016	2017	2018	2015	2015	2016	2017	2018
<b>Wages and Employee Benefits:</b>									
115100 Teachers Assistants	1.00	-	-	-	\$ 15,540	\$ 14,002	\$ -	\$ -	\$ -
152100 Long-Term Subs	-	-	-	-	1,258	1,435	-	-	-
162100 Stipends	-	-	-	-	992	-	-	-	-
<b>Total Wages</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,789</b>	<b>15,436</b>	<b>-</b>	<b>-</b>	<b>-</b>
200000 <b>Employee Benefits</b>					10,043	7,905	-	-	-
<b>Total Wages and Employee Benefits</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,832</b>	<b>23,342</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Expenditures:</b>									
600000 Supplies					-	-	-	-	-
<b>Total Other Expenditures</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 27,832</b>	<b>\$ 23,342</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This is an annual award.

**OTHER - GRANT FUND  
SOUTHEASTERN COOPERATIVE EDUCATION - SECEP & NPS**

**FUND: 8SEC**

ACCOUNT DESCRIPTION	Positions				Approved	Actuals	Approved	Actuals	Approved	Proposed
	2015	2016	(Rev) 2017	2018	Award 2015	2015	Award 2016	2016	Award 2017	Award 2018
<b>Wages and Employee Benefits:</b>										
115100 Teachers Assistants	1.00	1.00	-	-	\$ 15,132	\$ 13,987	\$ 16,652	\$ 16,724	\$ -	\$ -
119000 Custodian		3.00	3.00	3.00	-	-	-	90,303	93,122	93,122
162100 Stipends	-	-	-	-	1,032	1,032	-	1,113	-	-
<b>Total Wages</b>	<b>1.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>16,164</b>	<b>15,019</b>	<b>16,652</b>	<b>108,140</b>	<b>93,122</b>	<b>93,122</b>
200000 <b>Employee Benefits</b>					10,470	13,877	9,948	40,840	35,645	35,645
<b>Total Wages and Employee Benefits</b>	<b>1.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>26,634</b>	<b>28,896</b>	<b>26,600</b>	<b>148,980</b>	<b>128,767</b>	<b>128,767</b>
<b>Other Expenditures:</b>										
600000 Supplies					-	-	-	-	-	-
<b>Total Other Expenditures</b>					-	-	-	-	-	-
<b>TOTAL</b>	<b>1.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>\$ 26,634</b>	<b>\$ 28,896</b>	<b>\$ 26,600</b>	<b>\$ 148,980</b>	<b>\$ 128,767</b>	<b>\$ 128,767</b>

This is an annual award.

Norfolk Public Schools  
Annual Capital Improvement Projects  
Fiscal Year 2017

Location	Project Description	Planned Start Date	Planned Completion Date	BUDGET		Total Estimated Project Budget	EXPENDITURES			Remaining Balance
				A/E	Construction		A/E	Construction	Encumbered	
Tanners Creek ES	Replace Shingle Roof			\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Maury HS	Resurface Swimming Pool			-	87,000	87,000	-	-	-	-
Lake Taylor HS	Replace Fire Panel			-	300,000	300,000	-	-	-	-
Poplar Hall ES	Replace Built-up Roof & HVAC Equipment			-	1,540,000	1,540,000	-	-	-	-
Lake Taylor MS	Replace Auditorium Seating			-	165,000	165,000	-	-	-	-
Sewells Point ES	Resurface Parking Lot			-	250,000	250,000	-	-	-	-
Lindenwood ES	Rseal Annex Roof			-	48,000	48,000	-	-	-	-
Larrymore ES	Replace Windows & Doors			-	1,160,000	1,160,000	-	-	-	-
NTC	Repave Bus Parking Lot			-	200,000	200,000	-	-	-	-
<b>Total FY 2017 Projects</b>				<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Norfolk Public Schools  
Annual Capital Improvement Projects  
Fiscal Year 2016

Location	Project Description	Planned Start Date	Planned Completion Date	BUDGET		Total Estimated Project Budget	EXPENDITURES			Remaining Balance
				A/E	Construction		A/E	Construction	Encumbered	
Monroe ES	Replace Shingle Roof	Jun-2016	Aug-2016	\$ 38,524	\$ 161,476	\$ 200,000	\$ -	\$ -	\$ 38,524	\$ 161,476
Poplar Halls ES	Replace Built-up Roof	Jun-2017	Sep-2017	-	549,088	549,088	-	-	7,010	542,078
Tidewater Park Es	Replace Built-up Roof	Jun-2016	Aug-2016	48,521	497,479	546,000	-	268	-	545,732
Rosemont MS	Replace Metal Roof	Jun-2016	Aug-2016	-	128,912	128,912	-	-	10,854	118,058
Maury HS	Replace Bleachers in Gym	Jun-2016	Aug-2016	31,128	223,872	255,000	-	-	31,128	223,872
Maury HS	Replace Fire Panel	Jun-2016	Aug-2016	26,020	135,980	162,000	-	-	26,020	135,980
AFD Lakewood	Replace Fire Panel	Jun-2016	Aug-2016	20,605	129,395	150,000	-	-	20,605	129,395
B T Washington HS	Replace Auditorium Seating	Jun-2016	Aug-2016	-	248,000	248,000	-	-	18,238	229,762
Ghent ES	Resurface Parking Lot	Apr-2016	Aug-2016	-	150,000	150,000	-	-	39,853	110,147
Maury HS	Resurface Parking Lot	Apr-2016	Aug-2016	-	250,000	250,000	-	-	-	250,000
Bellmore Complex	Replace Boiler	On Hold	On Hold	-	61,000	61,000	-	-	19,955	41,045
Lake Taylor MS	Design & Install Elevator	On Hold	On Hold	83,348	316,652	400,000	-	-	-	400,000
Larrymore ES	Design & Install Elevator	Jun-2016	Dec-2016	83,347	316,653	400,000	-	-	-	400,000
Azalea Garden MS	Gymnasium	Jun-2016	Aug-2016	-	250,000	250,000	-	251	165,110	84,639
<b>Total FY 2016 Projects</b>				<b>\$ 331,493</b>	<b>\$ 3,418,507</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>	<b>\$ 519</b>	<b>\$ 377,297</b>	<b>\$ 3,372,184</b>

**Norfolk Public Schools  
Annual Capital Improvement Projects  
Fiscal Year 2015**

Location	Project Description	Planned Start Date	Planned Completion Date	BUDGET		Total Estimated Project Budget	EXPENDITURES			Remaining Balance
				A/E	Construction		A/E	Construction	Encumbered	
Poplar Halls ES	Replace Roof	On Hold	On Hold	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Fairlawn ES	Replace Roof	Jun-2015	Aug-2015	64,812	953,161	1,017,973	-	42,194	910,120	65,659
Granby HS	Replace Cooling Tower & Chiller	Feb-2015	Aug-2015	23,380	457,000	480,380	16,710	250,550	115,990	97,130
Norview MS	Replace Chiller	Feb-2015	Aug-2015	19,955	350,000	369,955	14,175	167,361	142,190	46,229
Lake Taylor MS	Point-Up Masonry	Feb-2015	Apr-2015	-	450,000	450,000	-	293,534	29,796	126,670
Lafayette-Winona MS	Replace Cooling Tower	Dec-2015	Aug-2015	10,630	96,000	106,630	9,000	103	65,130	32,397
Booker T. Washington HS	Re-pave Parking Lot	Feb-2015	Aug-2015	-	254,887	254,887	-	-	240,410	14,477
Lake Taylor HS	Replace Cooling Tower	Jun-2015	Aug-2015	12,145	137,595	149,740	10,310	103	107,835	31,492
Willard ES	Replace Cooling Tower	Feb-2015	Aug-2015	10,445	96,405	106,850	8,815	103	97,830	102
Jacox ES	Relace Gym Floor	Jun-2015	Aug-2015	7,500	126,243	133,743	5,363	243	128,083	54
Granby HS	Track Improvements	On Hold	On Hold	-	25,000	25,000	-	-	-	25,000
Maury HS	Auditorium Structural Repairs	Mar-2015	Aug-2015	54,335	150,507	204,842	-	61,688	90,435	52,719
<b>Total FY 2015 Projects</b>				<b>\$ 203,202</b>	<b>\$ 3,096,798</b>	<b>\$ 3,300,000</b>	<b>\$ 64,373</b>	<b>\$ 815,879</b>	<b>\$ 1,927,819</b>	<b>\$ 491,929</b>

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## GLOSSARY

**Adult Education** - State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

**Adult Education Tuition and Fees** - Tuition and fees paid by participants of the Adult Education Program.

**Adult Literacy** - State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

**Alternative Education** - State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.

**Annual Fund** - Funds appropriated each fiscal year to cover the costs of operating special programs within NPS.

**Appropriation** - Legal authority from a governing board or legislative body to incur obligations and make payments for specified purposes. An appropriation is usually limited in amount and has a specified time frame for when it may be expended.

**Approved Budget** - The budget ultimately approved and authorized by the School Board of Norfolk Public Schools. This authorizes spending for the fiscal year based on the appropriations in the budget.

**At-Risk** - The probability that a student will fail academically and/or drop-out of school. State payments to support approved programs for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk.

**At-Risk Four-Year-Olds Program Funds** - Provides quality pre-school programs for at-risk four year olds not being served by another program.

## GLOSSARY

**Average Daily Membership (ADM)** - The average daily membership (ADM) for grades K-12 including handicapped students ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their 12<sup>th</sup> birthday, and who have not reached twenty-two years of age on or before August 1<sup>st</sup> of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Pre-school and postgraduate students are not included in ADM.

**Advancement Via Individual Determination (AVID)** - Is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. AVID brings research-based strategies and curriculum to educational institutions in elementary, secondary, and higher education. AVID's philosophy is to hold students accountable to the highest standards, provide academic and social support, and they will rise to the challenge. AVID teaches skills and behaviors for academic success, provides intensive support with tutorials and strong student/teacher relationships, creates a positive peer group for students and develops a sense of hope for personal achievement gained through hard work and determination.

**Balanced Budget** - A budget in which current expenditures are supported by current revenues.

**Basic Aid** - Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality or each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personnel and non-personnel support costs funded through the Standards of Quality.

**Basic Operation Cost** - The cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.

**Bonus Supplement** - Governor Terry McAuliffe Amendments to the Biennial Budget for FY 2016-18 includes a 1.5 percent bonus payment for public schools with no requirement of a local match. The bonus payment funding covers the state share of cost including Social Security for a percentage-based one-time payment for funded SOQ instructional and support positions. Bonus payments will be effective December 1, 2017.

**Budget Bill (State Level)** - Virginia operates under a two-year (biennial) budget cycle. Each year the Governor prepares the proposed budget bill for introduction by the General Assembly. The bill is initially adopted in even-numbered years and amended in odd-numbered years.

**Budget Amendments (State Level)** - Amendments to the budget bill can add, modify, endorse or delete items in the Governor's proposed budget. Before the General Assembly adjourns each year, a conference committee resolves any differences between the versions passed by the two houses.

## GLOSSARY

**Capital Outlay** - An expenditure that results in the acquisition of, or addition to, fixed assets and meets the following criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: land, buildings, structures and improvements, equipment; constitutes a tangible, permanent addition to the value of city assets; does not constitute repair or maintenance; and is not readily susceptible to loss. NPS's capital outlay threshold is \$5,000.

**Capital Improvement Project (CIP)** - A specific and identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

**Capital Improvement Fund** - A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

**Compensation Supplement** - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

**Composite Index Hold Harmless** - This funding provides relief to school divisions whose total state revenues decreased as a result of funding the 2010-12 composite index. Schools that were adversely affected by the change were allocated revenue to soften the revenue change.

**Composite Index of Local Ability to Pay** - Also called Local Composite Index (LCI), is an index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM (unadjusted for half-day kindergarten programs) and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality.

**E-rate** - The schools and libraries universal service support program, commonly known as the E-rate program, helps schools and libraries to obtain affordable telecommunications services, broadband Internet access and internal network connections.

**Early Reading Intervention** - Provides early reading intervention services to students in grades kindergarten through third grade who demonstrate deficiencies based on their individual performance on diagnostic tests. The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

## GLOSSARY

**Early Reading Specialists Initiative** - These funds are designated to support a two-year pilot program to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75% in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.

**Encumbrance** - An obligation against appropriated funds in the form of a purchase order or contract.

**English as a Second Language (ESL)** - State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

**EpiPen Grants (FY 2013 Only)** - These grants support the new requirement (2012 General Assembly session) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.

**Every Student Succeeds Act (ESSA)** – Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. ESSA includes provisions that will help to ensure success for students and schools. The law, advances equity by upholding critical protections for America's disadvantaged and high-need students. Requires—for the first time—that all students in America be taught to high academic standards that will prepare them to succeed in college and careers. Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards. Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—consistent with our Investing in Innovation and Promise Neighborhoods. Sustains and expands this administration's historic investments in increasing access to high-quality pre-school. Maintains an expectation that there will be accountability and action to effect positive change in our lowest-performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

**Expenditure** - The outflow of funds paid for an asset or service obtained. This term applies to all funds.

**Fall Membership** - The number of students enrolled in Norfolk Public Schools on September 30<sup>th</sup> of each school year.

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## GLOSSARY

**Federal Fiscal Year** - The federal fiscal year is the accounting period of the federal government. It begins on October 1<sup>st</sup> and ends on September 30<sup>th</sup> of the next calendar year.

**Fees** - Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS.

**Fiscal Year (FY)** - A twelve month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1<sup>st</sup> and ends June 30<sup>th</sup>.

**Focus Schools** - A Focus School is a school that has room for improvement in areas that are specific to the school. As part of the process, Focus Schools will receive targeted and tailored solutions to meet the school's unique needs.

**Foster Care** - Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

**Freedom of Information Act (FOIA)** - State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

**Fringe Benefits** - Employee benefits, in addition to salary, which may be paid in full or in part by the district or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law but are offered to employees as part of their total compensation.

**Full-Time Equivalent (FTE)** - The number of working hours that represents one full-time employee during a fixed time period. A full-time, 12-month NPS administrator works 1,890 hours per year.

## GLOSSARY

**Fund** - Resources set aside for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. Examples include the General Fund, Child Nutrition and the Federal Title I Fund.

**Fund Balances** - Fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by the City and has not been designated for other uses.

**General Fund** - The primary operating fund used to account for all revenue and expenditures, except those related to specific programs that are accounted for separately in special purpose funds.

**Gifted Education** - Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

**Governor's Schools** - These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. Specialized curriculum offerings are available. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.

**Grants** - Financial assistance mechanism providing money, property, or both to an eligible entity to carry out an approved project or activity. Most grant recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

**Grants.gov** - Grants.gov (<http://www.grants.gov/>) has been designated by the Office of Management and Budget as the single access point for all grant programs offered by 26 Federal grant-making agencies. It provides a single interface for agencies to announce their grant opportunities and for all applicants to find and apply for those opportunities.

**Grant Start Date** - Official date a grant award begins; same as the first day of the first budget period.

**Group Life** - This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.

**Impact Aid** - Funding from the United States Government for the loss of tax revenue given that federal property is not subject to local and State taxes.

## GLOSSARY

**Indirect Costs** - Include payments by supplemental grants for administrative and other support.

**K-3 Primary Class Size Reduction Program** - State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Schools with free lunch eligibility percentages of 30% and greater are eligible for funding. Funding for eligible schools is based on fall membership.

**Lead Turnaround Partners (LTP)** - School divisions with schools newly identified as priority schools will be required to hire a Lead Turnaround Partner to, at a minimum, implement all requirements of the U.S. Department of Education (USED) turnaround principles. The LTP, under contract with the local school board, brings increased resources and support for deep, systemic reform. This model is centered on the LTP providing an outside-the-system approach inside-the-system. Under the ultimate authority of the school divisions' local school boards, the LTP leads the reform effort within the turnaround zone and has been given the ability to act and authority to make choices.

**Local Composite Index (LCI)** - See Composite Index of Local Ability to Pay.

**Local Match** - Grant programs require that either the state or the local entity contribute a certain percentage of funds to match the grant. Traditionally, the Federal grant covers about 80 percent of the capital project expenses, while the remaining non-federal share of 20 percent is either matched by the state completely or partially matched by the state and the local entities. The non-federal matching requirements are different among the states and even within the same state depending on the grant program.

**Lottery Funded** - State mandated funds for education funded through the retail sale of lottery tickets

**Maintenance Of Effort (MOE)** - The term "Maintenance of Effort," often shortened to "MOE," refers to the requirement placed upon many federally funded grant programs that the State Education Agency (SEA) and Local Education Agencies (LEA) demonstrate that the level of state and local funding remains relatively constant from year to year. Failure to meet MOE requirements may result in the LEA losing eligibility to receive IDEA entitlement funding and requiring an LEA to repay funds, using a non-federal source, to the SEA, who is required to send funds to the US Department of Education. At the local level, IDEA requires that LEAs expend the same amount of local/state funding for special education and related services as it expended in the previous fiscal year (34 CFR §300.203). There are provisions in IDEA to allow for decreases in an LEA's MOE from one fiscal year to the next.

## GLOSSARY

**Memorandum of Understanding Agreement (MOU)** - A document that expresses mutual accord on an issue between two or more parties. Memoranda of understanding are generally recognized as binding, even if no legal claim could be based on the rights and obligations laid down in them. To be legally operative, a memorandum of understanding must: (1) identify the contracting parties; (2) spell out the subject matter of the agreement and its' objectives; (3) summarize the essential terms of the agreement, and (4) must be signed by the contracting parties, also called letter of intent.

**Mentor Teacher** - Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

**Miscellaneous Revenue** - Revenue from a myriad of sources that is not defined above; example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.

**Multi-Year Funding (MYF)** - Multi-year funded awards exist when the project period and budget period are the same and are longer than one year.

**No-Cost Extension** - An extension of time to a project period and/or budget period to complete the work of the grant under that period, without additional Federal funds or competition.

**Non-Resident Tuition** - Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

**Norfolk Support** - Support from the City of Norfolk for education.

**One-time** - A nonrecurring revenue or expenditure within the current fiscal year.

**Operating Budget** - An annual financial plan of operating expenditures encompassing all the fund types within the District, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, spending and service delivery activities of NPS are planned and controlled.

**Prevention, Intervention, and Remediation** - Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).

## GLOSSARY

**Priority Schools** - A Priority School is a school that has been identified as among the lowest-performing five percent of Title I schools in the state over the past three years, or any non-Title I school that would otherwise have met the same criteria.

**Program Description** - Describes the nature of service delivery provided at this level of funding. The description includes the program mission, goals, accomplishments, and performance measures, as well as total expenditures and staff counts.

**Proposed Budget** - The budget formally submitted by the Superintendent to the School Board and then by the School Board to the Norfolk City Council for its consideration.

**Rebenchmarking** - Represents the State cost of continuing the current Direct Aid programs into the next biennium with updates to input data used in the funding formulas.

**Remedial Summer School** - Funds available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session or during an intersession in the case of year-round schools.

**Rental of School Facilities** - Fees paid by organizations/groups/individuals that use Norfolk Public Schools buildings for non-school sponsored activities.

**Required Local Expenditure** - The locality's share based on the composite index of local ability to pay the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax (returned on the basis of school age population) in the fiscal year in which the school year begins.

**Required Local Match** - The locality's required share of program cost. NPS is required to certify that local funds have been budgeted, at a minimum, satisfy the required local effort and to support the projected required local match for all Lottery and Incentive programs in which the school division has elected to participate in a fiscal year.

**Revenue** - Sources of income financing the operations of the District.

**Salary Supplements Payments** - Provides the state share of salary increases along with the related fringe benefit costs to public school instructional and supports staff positions funded through the Standards of Quality and other state funded accounts.

**Scope of Work** - The division of work to be performed under a contract or subcontract in the completion of a project, typically broken out into specific tasks with deadlines.

## GLOSSARY

**SOL Algebra Readiness** - Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing Algebra I at the end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.

**Social Security** - This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.

**Special Education** - Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

**Special Education: Tuition** - Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

**Special Education: Homebound** - Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

**Special Education Jails** - Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

**Special Education State Operated Programs** - Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personnel and non-personnel costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

**Special Education: Vocational Education** - These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.

## GLOSSARY

**Standards of Learning (SOL)** - Describe the Commonwealth's expectations for student learning and achievement in grades kindergarten through 12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education and driver education.

**Standards of Quality (SOQ)** - Operations standards for grades kindergarten through 12. These standards prescribe the minimum foundation program that all public schools in Virginia must meet. The Standards are established in the Constitution of Virginia and defined in state law. Standards address areas such as staffing, facilities and instructional programs.

**State Sales Tax** - The 1 1/8% of state sales tax returned to localities for public education, distributed based on the triennial school-age population census.

**State Share for the Standards of Quality** - The state share for a locality equal to the cost for that locality less the locality's estimated revenues from the state sales and use tax (returned on the basis of school age population), in the fiscal year in which the school year begins and less the required local share.

**Strategic Planning** - The continuous and systematic process whereby guiding members of the District make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

**Sub-recipient** - An entity that expends awards received from a pass-through entity to carry out a program. A sub-recipient relationship exists when funding from a pass-through entity is provided to perform a portion of the scope of work or objectives of the pass-through entity's award agreement with the awarding agency (A pass-through entity is an entity that provides an award to a sub-recipient to carry out a program.)

**Supplemental Lottery Per Pupil Allocation** – Funding distributed to school divisions through Lottery proceeds. No more than 50 percent of funds can be used for recurring costs and at least 50 percent must be spent on non-recurring expenses. Non-recurring costs can include: school construction, additions, infrastructure, sit acquisitions, renovations, technology, school buses, and other expenditures related to modernizing classroom equipment, and debt service payments on school projects completed during the previous 10 years.

**Textbook Payments** - State law requires that students attending public schools receive free textbooks. State's distributions for textbooks are based on adjusted ADM.

## GLOSSARY

**Virginia Pre-school Initiative** - The Virginia Pre-school Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality pre-school education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

**Virginia Retirement System (VRS)** - Administers pension benefits for Virginia's public sector retirees.

**Virginia Commission for the Visually Handicapped** - Payments NPS receives to support services the District provides to visually impaired students that require assistance.

**Virginia Public School Authority (VPSA)** - An agency of the state government that pools and issues debt on behalf of a consortium of school districts.

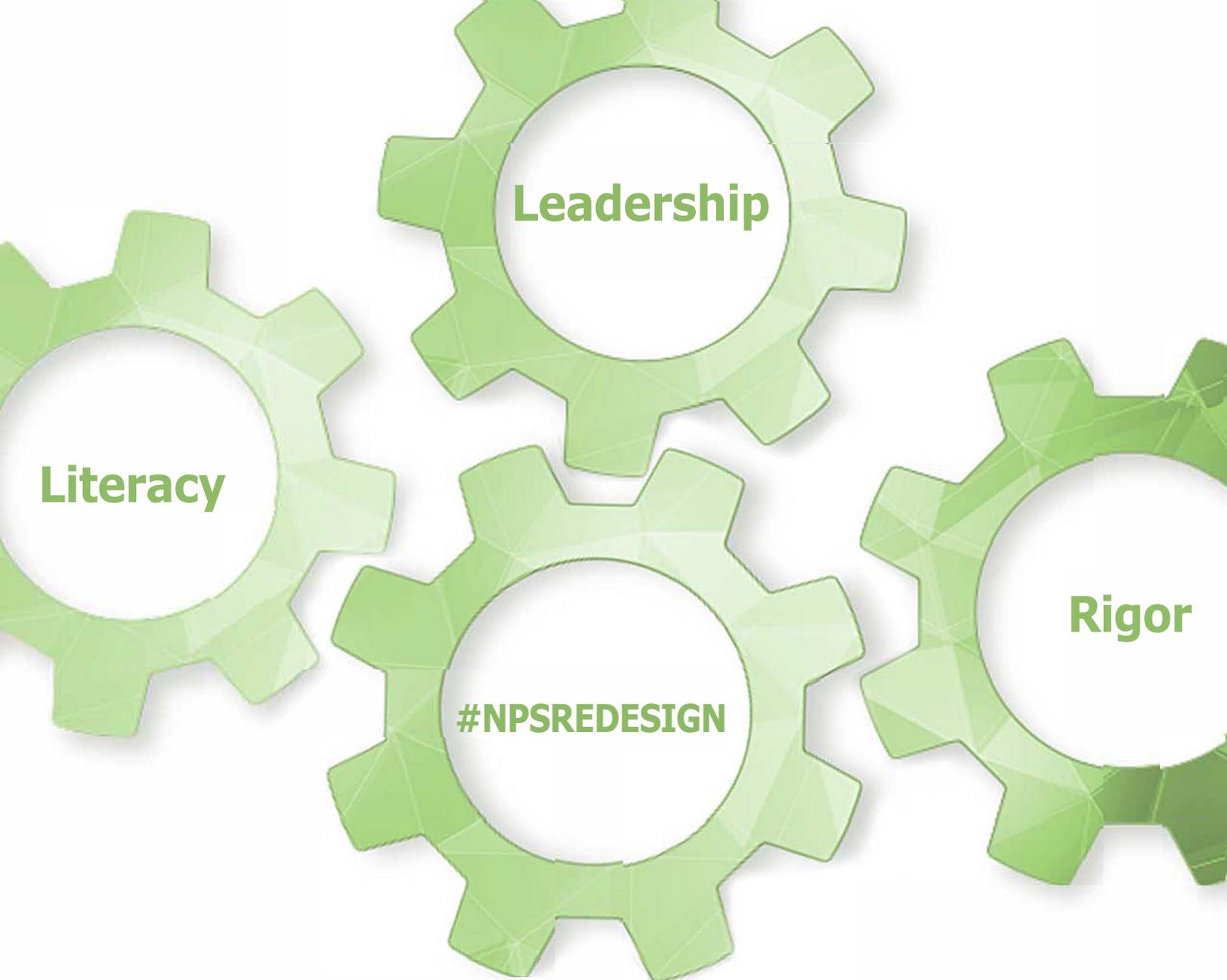
**Vocational Education** - State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education and promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools.

**VPSA Technology** - VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and the Blind. Schools that are not fully accredited are eligible for one-time distributions of \$26,000 for a period of three years for each school.

**VRS Retirement** - This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.

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***The Norfolk School Board is committed to nondiscrimination with regard to sex, gender, race, color, national origin, disability, religion, ancestry, age, marital status, genetic information, sexual orientation, gender identity, or any other characteristic protected by law. This commitment will prevail in all of its policies and practices concerning staff, students, educational programs and services, and individuals and entities with whom the Board does business.***



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