

School Board's Approved Educational Plan & Budget

June 1, 2016



Fiscal Year 2017 | Beginning July 1, 2016 | Ending June 30, 2017



Norfolk Public Schools
The cornerstone of a proudly diverse community

This page intentionally left blank.



The School Board of the City of Norfolk

800 East City Hall Avenue
Norfolk, VA 23510
(757) 628-3994 office
(757) 628-3444 fax

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

June 1, 2016

A Message from the School Board Chairman

On behalf of the Norfolk Public Schools Governance Leadership Team, I present to the school division's 2016-2017 Operating Budget. The Operating Fund budget totals \$321,868,495.

This budget is based upon thoughtful consideration of the many needs of the school division, with an awareness of the limitation of available resources. 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 school division has many accomplishments of which to be proud over the past year, including: the opening of a new, city-wide choice school, the *Academy for Discovery at Lakewood*; increase in the number of schools achieving full state accreditation; increased graduation rates; increased numbers of Advanced Placement exams and qualifying exam scores at the high school level; growing demand for middle and high school specialty programs, the opening of the Student Care Center at Booker T. Washington High School; the design and initial construction of four new schools. These achievements form a strong foundation for further division improvement.

The School Board and administration acknowledge continued challenges, such as state revenues that remain significantly below pre-recession levels for public education; the urgency to increase Norfolk's student achievement; and the need to ensure that every available dollar is spent wisely to support instruction.

This budget addresses those challenges, and includes funding to:

- Provide a 2.5% compensation increase for all division staff.
- Absorb projected health insurance premium increases on behalf of employees.



- Absorb increases in Virginia Retirement System benefit costs.
- Staffing to support the opening of the new K-8 Southside STEM Academy at Campostella.
- Year two implementation of the International Baccalaureate Middle Years program at the Academy for Discovery at Lakewood.
- Restore five instructional technology resource teacher positions.

Given the fiscal realities that we continue to experience, this budget also reflects a number of reductions that include:

- Reductions in central administration staffing.
- Reduction and realignment of select instructional positions in response to recent and projected enrollment decline.

The School Board pledges continued dedication to academic improvement, appropriate monitoring for our resources, and raising the public's confidence in our ability to achieve our mission and vision for all of 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,

A handwritten signature in black ink, appearing to read 'R. A. Jordan', written over a horizontal line.

Mr. Rodney A. Jordan
School Board Chairman



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Norfolk Public Schools
Virginia

For the Fiscal Year Beginning

July 1, 2015

A handwritten signature in black ink, appearing to read 'Jeffrey R. Egan'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Norfolk Public Schools, Virginia** for the Annual Budget beginning **July 01, 2015**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

This page intentionally left blank.

TABLE OF CONTENTS

Section	Page
City of Norfolk Ordinance No. 46,385.....	ix
City of Norfolk Ordinance No. 46,386.....	xi
City of Norfolk Ordinance No.....	xiii
INTRODUCTION	
Mission	1
Our Schools	1
Legal Authorization	1
School Board and Superintendent of the City of Norfolk	2
Norfolk Public Schools’ Organizational Chart	3
Superintendent’s Cabinet	5
Strategic Plan	6
Community Beliefs.....	7
Strategies	7
Measures of Our Success	8
Summary of Standards of Learning Test Pass Rates 2012-13 thru 2014-15	9
State Accreditation	10
School Accreditation Ratings for 2015-2016	13
High School Graduates & Graduation Rates	14
On-Time Graduation	17
Closing the Achievement Gap	18
Achievement Gap Trends in NPS 2012-13 thru 2014-15.....	19
Map of Norfolk Schools	20
Key to Map of Norfolk Schools	21
School Information	22
Grants & Other Funds Summarized by School Location.....	24
Elementary Schools	28
Middle Schools	94
High Schools.....	108
Berkley/Campostella Early Childhood Education Center	118
Easton Pre-School (Pre-K).....	120
Auxiliary Facilities	122
Norfolk Public Schools’ Policy – DB. Annual Budget.....	124
Code of Virginia, 1950.....	125
Reader’s Guide to the Budget.....	130

Section

Page

EXECUTIVE SUMMARY

Budget-At-A-Glance 135

Norfolk Public Schools Mission & Strategies 137

Budget Development Overview 138

Basis of Budgeting 139

FY 2017 Budget Cycle 140

FY 2017 Budget Development Calendar 141

Strategic Plan 142

2016-2017 Board & Division Priorities 142

Budget Components – Funds 143

Fiscal Year 2016-2017 Superintendent’s Budget Highlights 144

Operating Budget Overview 145

School Operating Budget Revenue History 146

Staffing Overview 147

Full Time Equivalent – Operating Budget History 148

Summary of FTEs by Object - Operating Budget 149

Summary of FTEs by Program - Operating Budget 150

Revenues Overview 151

 State Funds 152

 Federal Funds 154

 City Appropriations 154

 Re-Appropriated Carry Forward Funds 154

 Miscellaneous Revenue 154

 Other Federal, State, & Other Grants 155

 Fund Balance 155

Expenditures Overview 156

 Fiscal 2017 Expenditures by Group 156

 Programs Supported 157

 Fiscal Year 2017 Budget by Major Program 157

 Operating Budget – Program Detail 158

 Operating Budget – Object Detail 159

 Per Pupil Expenditures 161

 Student Enrollment Projections thru Fiscal 2018 161

 Acknowledgements 162

 Requests for Information 162

REVENUE

Fiscal Year 2017 Operating Revenue by Major Source	163
School Operating Budget Revenue History	163
Average Daily Membership (ADM) FY 2010 - 2017	164
State Educational Funding Overview	168
School Operating Budget State Revenue History	168
Composite Index	169
Composite Index History	169
Direct Aid to Public Education	170
Standards of Quality (SOQ)	170
Direct Aid to Public Education Accounts	170
Data Requirements for Funding Instructional Costs	171
Support Positions Funded in the Standards of Quality (SOQ)	172
SOQ Model Summary	173
Operating Budget SOQ Detail	173
Sales Tax	174
Non-SOQ State Funding	175
Categorical Programs	175
Incentive-Based Programs	176
Other (Incentive and Categorical) State Revenue	176
Lottery Funded Programs	177
Federal Revenue	178
City Appropriations	179
Re-Appropriated Carry Forward Funds	180
Miscellaneous Revenue	181
Other Local & Miscellaneous Funds	181
Operating Revenue All Sources	182

OPERATING EXPENDITURES

Operating Expenses	183
Fiscal Year 2017 Budget by Major Group	186
Fiscal Year 2017 Budget by Major Program	187
Operating Budget – Program	189
Program 110 – Classroom Instruction – Regular	190
Program 121 – School Counseling and Guidance	192
Program 122 – Visiting Teachers and School Social Workers	194
Program 131 – Instructional Support	196
Program 132 – Media Services	198
Program 141 – Office of the Principal	200

Section	Page
----------------	-------------

OPERATING EXPENDITURES – continued

Program 170 – Alternative Education	202
Program 200 – Special Education	204
Program 300 – Career and Technical Education	206
Program 400 – Gifted and Talented	208
Program 500 – Athletics and Virginia High School League Activities (VHSL)	210
Program 510 – Other Extra-Curricular	212
Program 600 – Summer School	214
Program 700 – Adult Education	216
Program 800 – Non-Regular Day School (Pre-School)	218
Program D21 – Central Administration	220
Program D22 – Student Attendance and Health	222
Program D30 – Pupil Transportation	224
Program D40 – Operations and Maintenance	226
Program D66 – Facility Improvements	228
Program D80 – Information Technology	230

GRANTS AND OTHER FUNDS

Grants and Other Funds	233
School Nutrition Program Summary	234
Summary of School Nutrition Program Funds	235
Capital Improvement Project Program Summary	236
Summary of Grants and Special Programs	237
Summary of FTEs by Object – Grants & Other Funds FY 2016	241

Federal Grants Funds:

Title I, Part A – Improving Basic Programs.....	242
Title I, Part A – School Improvement Funds 1003(a)	244
Title I, Part A – School Improvement Funds 1003(g)	246
Title I, Part D – Neglected or Delinquent - Basic.....	249
Title II, Part A – Teacher & Principal Training	250
IDEA – Part B Section 611 – Special Education (Flow Through)	252
IDEA – Part B, Section 619 – Special Education (Pre-School)	254
Adult Literacy & Basic Education	255
Carl Perkins – Title I.....	256
Department of Defense Education Activity (DoDEA) Grant	257
Fresh Fruit & Vegetable Program	258
ODU Investing in Innovation.....	259
Virginia’s Pathway for Pre-school Success Grant (VPI+).....	260

Section	Page
----------------	-------------

State Grant Funds:

Children’s Hospital of the King’s Daughters	262
Norfolk Juvenile Detention Center (NET Academy).....	263
Special Education In Jail Program	264
Virginia Technology Initiative – SOL	265
Virginia Technology Initiative – E-Learning Backpack Initiative	267

Other Grants:

Intensive Support Services Program (School Probation Liaisons)	268
Planning Grant for A STEM Academic Year Governor’s School	270
United Way of South Hampton Roads (P.B. Young, Sr.)	271
United Way of South Hampton Roads/United for Children	272
Teach Now – Regent University.....	273
Description of Grants and Special Programs	274

SUPPLEMENTAL INFORMATION

Projected FY 2017 Required Local Effort for Standards of Quality.....	285
Projected FY 2017 Required Local Match for Incentive & Lottery Funded Programs....	286
State and City Revenues	287
Enrollment Trends and Projections (K-12)	288
Adjusted March 31 st ADM Reported to VDOE.....	289
Comparison September 30 th Enrollment & December 1 st Special Ed Child Count.....	290
Average Annual Salary – All Teaching Positions	291
Comparison of NPS Schools and State Requirements – Elementary	292
Comparison of NPS Schools and State Requirements – Middle	293
Comparison of NPS Schools and State Requirements – High	294
State Incentives to Reduce Class Size	295
Basis of School Allocations	297

APPENDIX - A

Summary of Revenue and Expenditures – Operating Budget	301
Classroom Instruction – Regular - Program 110	302
Guidance Services - Program 121	303
Visiting Teachers and School Social Workers – Program 122	304
Instructional Support Services – Program 131	305
Media Services – Program 132	306
Office of the Principal – Program 141	307

APPENDIX - A – continued

Alternative Education – Program 170	308
Special Education – Program 200	309
Career and Technical Education – Program 300	310
Gifted and Talented – Program 400	311
Athletics and VHSL Activities – Program 500	312
Other Extra-Curricular Programs – Program 510	313
Summer School – Program 600	314
Adult Education- Program 700	315
Non-Regular Day School – Program 800	316
Central Administration – Program D21	317
Student Attendance and Health Services – Program D22	318
Pupil Transportation – Program D30	319
Operations and Maintenance – Program D40	320
Community Services – Program D53	322
Facility Improvements – Program D66	322
Information Technology – Program D80	323

APPENDIX - B

Federal Grants Funds:

Title I, Part A – Improving Basic Programs.....	325
Title I, Part A – School Improvement Funds 1003(a)	326
Title I, Part A – School Improvement Funds 1003(g)	327
Title I, Part D – Neglected or Delinquent – Basic.....	328
Title I, Part D – Neglected or Delinquent – SOP.....	329
Title I, Part G – Advanced Placement & International Baccalaureate Test Fee	330
Title II, Part A – Improving Teacher Quality.....	331
Title III, Part A – Limited English Proficient.....	332
Title III, Part A – Immigrant Children & Youth	333
Title X, Part C - Stuart McKinney Homeless Assistance Grant	334
IDEA – Part B Section 611 – Special Education (Flow Through)	335
IDEA – Part B, Section 619 – Special Education (Pre-School)	336
Adult Literacy & Basic Education Grant.....	337
Carl Perkins Vocational & Applied Tech Act	338
Department of Defense Education Activity (DoDEA) Grant	339
Equipment Assistance Grant – James Monroe ES	340
Fresh Fruit & Vegetable Program	341
ODU – Investing In Innovation Grant (i3).....	342
Math Institute for Principals of Schools (K-8) Accredited with Warning.....	343
Parent Resource Center	344

APPENDIX - B – continued

Federal Grants Funds – continued

Safe Routes to School.....	345
Start On Success.....	346
Supplemental Special Education Secondary Transition Grant.....	347
SWD Instructional Program Improvement	348
Virginia’s Pathway for Pre-School Success Grant (VPI+).....	349

State Grant Funds:

General Adult Education.....	350
Industry Certification Examinations (ICT)	351
Information Technology Industry Certifications.....	352
State Categorical Equipment	353
Race to GED.....	354
Workplace Readiness Skills for the Commonwealth	355
Children’s Hospital Of The King’s Daughters	356
Norfolk Detention Center School.....	357
Special Education In Jail Program	358
Virginia Technology Initiative – SOL Grant	359
VPSA E-Learning Backpack Initiative	359
National Board Certification Teacher Bonus.....	360
Evaluation of the Governor’s School for the Arts	361
School Probation Liaisons	362
Open Campus Academy.....	362
Project Graduation Academic Year Academy.....	363
Project Graduation Summer Academy	364
Teacher Recruitment and Retention Bonus Pilot	365
Career Switcher New Teacher Mentor Program	365
Positive Behavioral Interventions and Supports Grant.....	366
School Security Equipment Grant.....	367
Charter Schools Supplement	368
Planning Grant for a STEM Academic Year Governor’s School	369
Virginia Middle School Teachers Corps	370
Youth Development Academy Pilot Program – Booker T. Washington HS.....	370

Section	Page
APPENDIX - B – continued	
Other Grant Funds:	
Hubbard Family Trust – Maury HS.....	371
Action for Healthy Kids – James Monroe ES.....	372
Read Across America Program – Camp E.W. Young	373
CACFP – At Risk Afterschool Meal Program.....	374
Dalis Foundation – Berkley/Campostella E.C.C.....	374
Eastern Virginia Medical School – P.B. Young Sr. ES	375
Hampton Roads Community Foundation / E.K. Sloane Piano Fund	376
Jazz Legacy Foundation.....	376
Library Makeover Reading Grant – Camp Allen ES	377
Norfolk Education Foundation – Larchmont ES.....	378
United Way of South Hampton Roads / United For Children.....	379
United Way Summer Program – P.B. Young, Sr. ES.....	380
School Nutrition Association.....	381
Southeast United Dairy Industry Association	382
TenMarks Math Premium Pilot Program	383
Teach Now – Regent University.....	384
Confucius Institute (China)	385
Oral Pre-School Program – ODU	386
Southeastern Cooperative Education – SECEP & NPS	387
Norfolk Public Schools Annual Capital Improvement Projects.....	388
GLOSSARY	390

The following is an excerpt from the City of Norfolk's ordinance number 46,385 appropriating funds for fiscal year 2017.

Form and Correctness Approved: *[Signature]*
 By *[Signature]*
 Office of the City Attorney

Contents Approved: NORFOLK, VIRGINIA

By *[Signature]*
 DEPT. Budget and Strategic Planning

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$6,338,317	HUD Account
\$ 1,137,675,449	Various
<i>[Signature]</i>	Account
Director of Finance	5/12/16 Date

R-1

ORDINANCE No. 46,385

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017, APPROPRIATING U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS, AUTHORIZING SHORT-TERM EQUIPMENT FINANCING, PROVIDING A SUPPLEMENT FOR CERTAIN ELIGIBLE RETIREES, INCREASING THE CIGARETTE TAX, ESTABLISHING TECHNOLOGY ZONES, PROVIDING FOR A BUSINESS LICENSE INCENTIVE FOR QUALIFIED TECHNOLOGY BUSINESSES AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the city for the fiscal year beginning July 1, 2016 and ending June 30, 2017, which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the city treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1: - That the amounts shown herein... as set forth in the annual budget for the fiscal year July 1, 2015 - June 30, 2016, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the city from all sources for the fiscal year July 1, 2016 - June 30, 2017, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2016 - June 30, 2017 as follows:

Norfolk Public Schools	\$321, 868, 495
------------------------	-----------------

Adopted by Council May 17, 2016
 Effective July 1, 2016

This page intentionally left blank.

The following is an excerpt from the City of Norfolk's ordinance number 46,386 appropriating funds for capital improvement for fiscal year 2017.

5/11/16 - wld

Form and Correctness Approved:

By Nathan Adams
Office of the City Attorney

Contents Approved:

By Sabank Dey
DEPT. Budget & Management

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 97,029,200⁰⁰ various
Account
Christine Danczuk 5/12/16
Director of Finance Date

NORFOLK, VIRGINIA

ORDINANCE No. 46,386

R-2

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017; APPROPRIATING \$97,029,200 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$71,116,607, OF WHICH \$4,965,041 IS THE REAPPROPRIATION OF PREVIOUSLY AUTHORIZED, BUT UNISSUED, BONDS; AND AUTHORIZING THE EXPENDITURE OF \$25,912,593 IN CASH.

WHEREAS, the City Manager submitted to the Council a Capital Improvement Plan budget for the City for the fiscal year beginning July 1, 2016 and ending June 30, 2017; and

WHEREAS, it is necessary appropriate sufficient to funds to cover the approved capital projects set forth in the Capital Improvement Plan Budget and to authorize said projects; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1: - That the capital projects set forth below in the Capital Improvement Plan for the fiscal year on July 1, 2016 - June 30, 2017, submitted by the City Manager under date of April 12, 2016, and amended by Council are hereby approved...appropriated for the purposes hereinafter set out in the following subparagraph:

Address School Major Maintenance	\$4,000,000
----------------------------------	-------------

Adopted by Council May 17, 2016
Effective July 1, 2016

This page intentionally left blank.

The following is an excerpt from the City of Norfolk's special ordinance appropriating grant funds, special programs and school nutrition services for fiscal year 2017.

3/4/16 - DJL

Form and Correctness Approved: *ADM*

By *[Signature]*
Office of the City Attorney

Contents Approved:

By *[Signature]*
DEPT. Budget & Strategic Planning

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 56,549,805 1000-12-010-4865
[Signature] Account
Director of Finance 8/5/16
Date

NORFOLK, VIRGINIA

ORDINANCE No.

AN ORDINANCE APPROPRIATING GRANT FUNDS TOTALING \$56,549,805.00 TO THE SCHOOL BOARD OF THE CITY OF NORFOLK FOR TITLE I PROGRAMS, OTHER SPECIAL PROGRAMS AND THE SCHOOL NUTRITION SERVICES PROGRAM AND AUTHORIZING THE EXPENDITURE OF THE FUNDS IN FISCAL YEAR 2017 FOR NORFOLK PUBLIC SCHOOLS.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1 :- That up to \$37,984,805.00 is hereby appropriated to the School Board, if and when received from a variety of sources, for the support of Title I and other special programs with the sources of the funds and the programs for which they are to be expended set forth in Exhibit A attached hereto.

Section 2 :- That up to \$18,565,000.00 is hereby appropriated to the School Board, if and when received from federal and statesources and from student fees, for the support of the School Nutrition Services Program with the sources of the funds and the programs for which they are to be expended set forth in Exhibit B attached hereto.

Section 3 :- That the grant funds are hereby authorized for expenditure by the School Board in Fiscal Year 2017 for Norfolk Public Schools and all actions taken by the School Board in anticipation of the adoption of this ordinance and are hereby approved, ratified and confirmed.

Section 4 :- That this ordinance shall be in effect from and after July 1, 2016.

Adopted by Council August 23, 2016
Effective July 1, 2016

This page intentionally left blank.



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 32,000 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.



School Board and Superintendent of the City of Norfolk



MR. RODNEY A. JORDAN

Board Chair

Appointed to the Board: July 1, 2012
Term expires: June 30, 2016



DR. NOELLE M. GABRIEL

Vice Chair

Appointed to the Board: July 1, 2012
Term expires: June 30, 2016



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

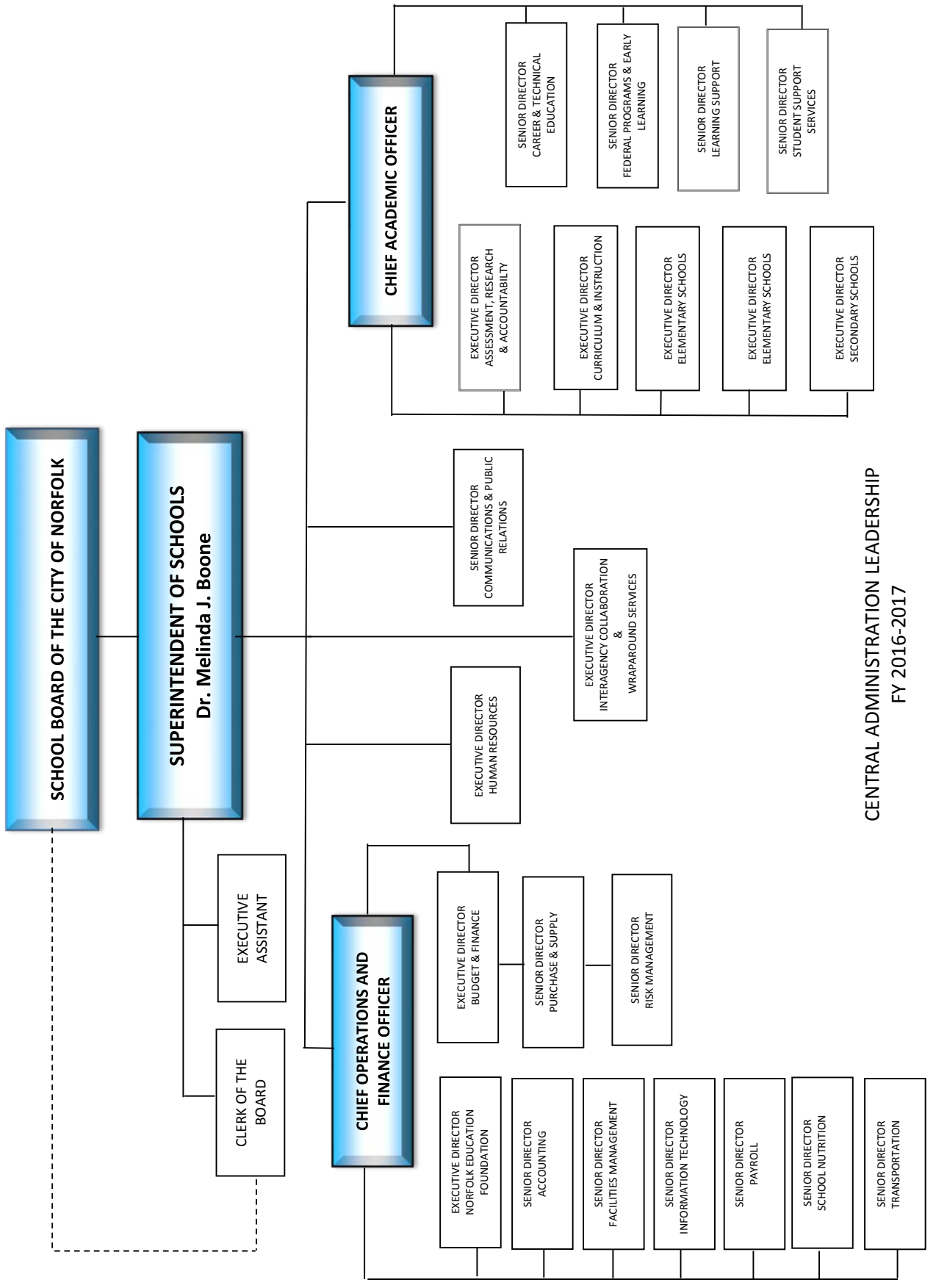
Effective: December 1, 2015

Prior to a 2014 referendum, the seven school board members were appointed by the City Council. May 2016 begins the elected school board process with the election of two school board members. Board members elect the chairperson. A public hearing is required at least seven days prior to the appointment of any member and public notice must be given at least ten days prior to the public hearing. 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 for Norfolk Public Schools. The group is responsible for setting guidelines that assure 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 and also approves the budget that is necessary to implement educational programs.



NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



CENTRAL ADMINISTRATION LEADERSHIP
FY 2016-2017



The NPS organizational chart is currently under construction.



Superintendent's Cabinet

Dr. Melinda J. Boone	Superintendent of Schools
Mr. Kipp D. Rogers, Ph.D.	Chief Academic Officer
Dr. Michael E Thornton	Chief Operations & Finance Officer
Dr. Sharon Byrdsong	Chief of Staff
Dr. Karren Bailey	Executive Director, Assessment Research & Accountability

Other Members

Dr. Denise Charbonnet	Executive Director, Elementary Schools
Mr. John Coleman	Executive Director, High Schools
Mr. Rex Gay	Senior Director, Facilities Management
Dr. Elsie Harold Lans	Senior Director, Student Support Services
Mrs. Rhonda R. Ingram	Executive Director, Budget and Finance
Dr. Janice James-Mitchell	Senior Director, Learning Support
Dr. Patricia Melise	Executive Director, Elementary Schools
Mr. Steven Suttmiller	Senior Coordinator, Athletics
Mrs. Andrea Sykora	Senior Director, Information Division
Ms. Karen Tanner	Acting Director, Communications and Public Relations



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 24 of 29 subjects tested. Notable improvements with double digit increases were made in the content area of Math (Grades 3, 4, 5, 7; Algebra I, Geometry and Algebra II) and Grade 8 Reading, Science and History.



Table 1
Summary of Standards of Learning Test Pass Rates for
Norfolk Public Schools: 2012-13 through 2014-15

Standards of Learning Test	12-13	13-14	14-15	3-Year Change
Grade 3 Reading	63	56	63	0
Grade 3 Mathematics	50	55	68	+18
Grade 3 History and Social Science	78	77	*	-
Grade 3 Science	69	70	*	-
Grade 4 Reading	58	59	65	+7
Grade 4 Mathematics	59	71	78	+19
Grade 5 Reading	61	62	70	+9
Grade 5 Writing	60	64	*	-
Grade 5 Math	58	62	75	+17
Grade 5 Virginia Studies	82	73	82	0
Grade 5 Science	64	54	66	+2
Grade 6 Reading	55	57	61	+6
Grade 6 Mathematics	64	61	71	+7
Grade 6 History: US History I	73	69	*	-
Grade 7 Reading	52	58	67	+15
Grade 7 Mathematics*	28	37	52	+24
Grade 7 History: US History II	65	65	*	-
Grade 8 English	52	54	62	+10
Grade 8 Writing	53	54	60	+7
Grade 8 Mathematics	33	36	55	+22
Grade 8 Civics and Economics	70	63	81	+11
Grade 8 Science	43	56	66	+23
End-of-Course English: Reading	83	86	85	+2
End-of-Course English: Writing	81	81	79	-2
End-of-Course Algebra I	70	77	80	+10
End-of-Course Geometry	67	75	81	+14
End-of-Course Algebra II	70	79	88	+18
End-of-Course Virginia & US History	76	77	74	-2
End-of-Course World History I	71	76	77	+6
End-of-Course World History II	67	68	71	+4
End-of-Course World Geography	97	97	96	-1
End-of-Course Earth Science	76	77	79	+3
End-of-Course Biology	72	77	79	+7
End-of-Course Chemistry	80	83	89	+9

* = 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.

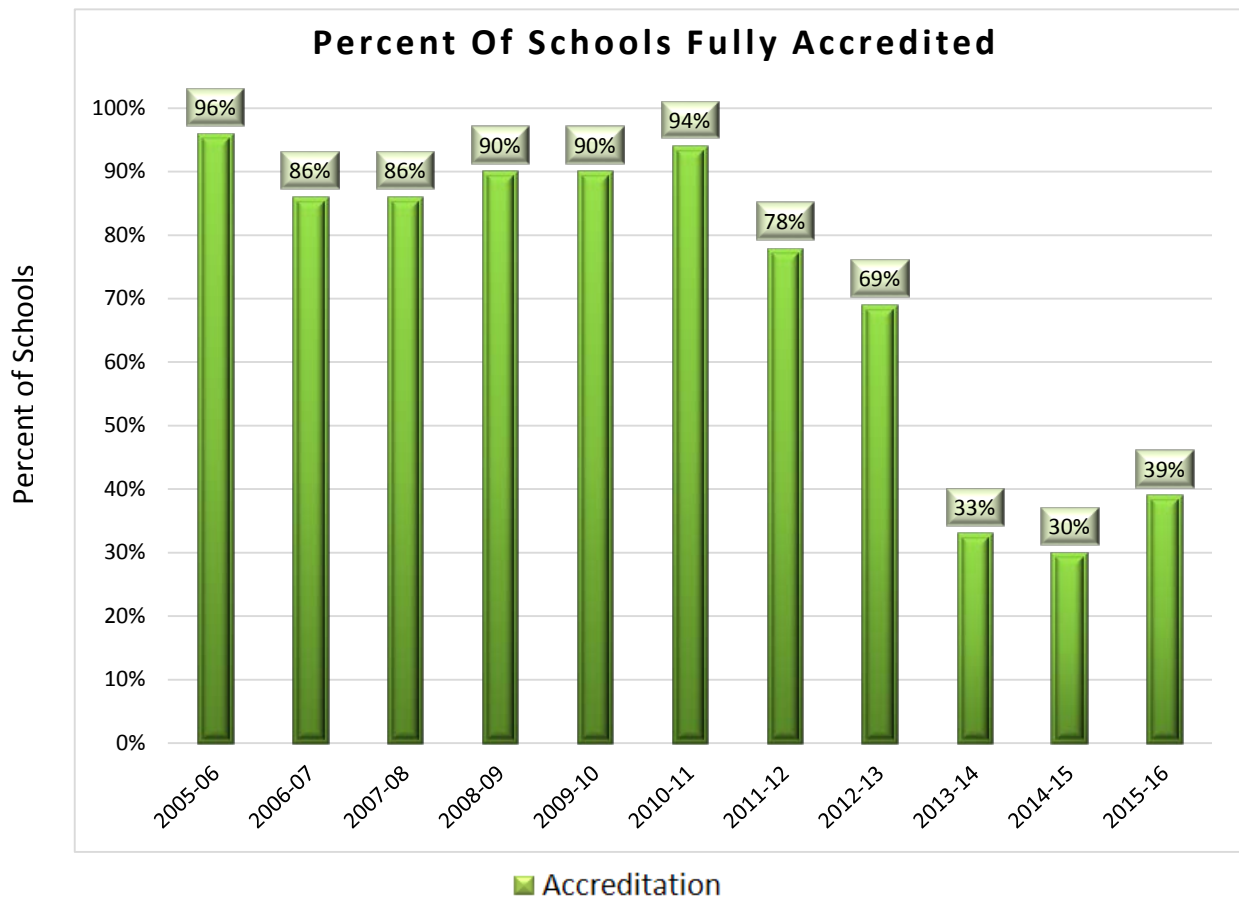
Accreditation Denied - A school is denied accreditation if it fails to meet the requirements to be rated fully accredited for three consecutive years.

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 2015-16 school year, 39% of the schools were fully accredited (17/44).



*Academy for Discovery at Lakewood is a new school and not included in the count.



School Accreditation Ratings for 2015-2016

The Virginia Department of Education accreditation ratings are based on the achievement of students on tests taken during the 2014-2015 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 2015-16	Pass Rate English	Pass Rate Math	Pass Rate History	Pass Rate Science	Graduation Completion Index
High Schools						
B. T. WASHINGTON HIGH	Fully Accredited	75	71	73	80	91
GRANBY HIGH	Fully Accredited	81	82	76	77	87
LAKE TAYLOR HIGH	Partially Accredited: Warned Pass Rate	78	61	69	62	87
MAURY HIGH	Fully Accredited	90	87	79	84	88
NORVIEW HIGH	Fully Accredited	88	82	80	82	89
Middle Schools						
AZALEA MIDDLE	Partially Accredited: Reconstituted	68	71	89	76	
BLAIR MIDDLE	Partially Accredited: Warned Pass Rate	72	73	85	80	
LAKE TAYLOR MIDDLE	Accreditation Denied	55	60	79	65	
NORTHSIDE MIDDLE	Partially Accredited: Improving Pass Rate	72	77	87	81	
NORVIEW MIDDLE	Partially Accredited: Reconstituted	65	78	89	75	
RUFFNER MIDDLE	Accreditation Denied	52	67	77	66	
Elementary Schools						
ACAD FOR DISCOVERY AT LAKEWOOD (3-8)	Conditionally Accredited: New	Not Tested	Not Tested	Not Tested	Not Tested	
BAY VIEW ELEM.	Fully Accredited	77	85	95	87	
CALCOTT ELEM.	Fully Accredited	82	90	96	94	
CAMP ALLEN ELEM.	Fully Accredited	84	81	95	82	
CAMPOSTELLA ELEM.	Accreditation Denied	44	51	63	51	
CHESTERFIELD ELEM.	Partially Accredited: Warned Pass Rate	58	55	72	42	
COLEMAN PLACE ELEM.	Partially Accredited: Warned Pass Rate	59	70	81	52	
CROSSROADS (PK-8)	Partially Accredited: Approaching Benchmark	74	83	86	82	
FAIRLAWN ELEM.	Partially Accredited: Warned Pass Rate	71	78	77	53	
GHENT (K-8)	Fully Accredited	83	91	94	86	
GRANBY ELEM.	Fully Accredited	77	79	84	70	
INGLESIDE ELEM.	Partially Accredited: Warned Pass Rate	69	76	76	55	
JACOX ELEM	Partially Accredited: Reconstituted	43	60	59	25	
JAMES MONROE ELEM.	Partially Accredited: Reconstituted	51	58	85	55	
LARCHMONT ELEM.	Fully Accredited	93	94	99	87	
LARRYMORE ELEM.	Fully Accredited	80	84	86	79	
LINDENWOOD ELEM.	Accreditation Denied	53	61	69	29	
LITTLE CREEK ELEM.	Partially Accredited: Approaching Benchmark	74	84	82	73	
NORVIEW ELEM.	Partially Accredited: Improving Pass Rate	71	75	88	67	
OCEAN VIEW ELEM.	Fully Accredited	80	84	96	86	
OCEANAIR ELEM.	Partially Accredited: Improving Pass Rate	70	89	80	72	
P.B.YOUNG, SR ELEM.	TBD	53	70	70	40	
POPLAR HALLS ELEM.	Partially Accredited: Warned Pass Rate	71	78	77	53	
RICHARD BOWLING ELEM.	Partially Accredited: Reconstituted	62	65	84	75	
SEWELLS POINT ELEM.	Fully Accredited	86	91	94	88	
SHERWOOD FOREST ELEM.	Partially Accredited: Warned Pass Rate	65	74	83	69	
ST. HELENA ELEM.	Partially Accredited: Warned Pass Rate	53	59	73	37	
SUBURBAN PARK ELEM.	Partially Accredited: Warned Pass Rate	68	75	89	74	
TANNERS CREEK ELEM.	Partially Accredited: Improving Pass Rate	71	80	84	67	
TARRALLTON ELEM.	Fully Accredited	84	89	95	81	
TAYLOR ELEM.	Fully Accredited	80	86	88	84	
TIDEWATER PARK ELEM.	TBD	53	70	71	42	
WILLARD MODEL ELEM.	Fully Accredited	76	81	93	84	
WILLOUGHBY ELEM.	Fully Accredited	92	94	100	100	

NOTE: Red highlights indicate non-accredited areas.



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 is for college-bound students and requires 24 standard units of credits and nine verified credits for high school graduation. It provides the requirements that most four-year colleges look for in their applicants.

Special - A Special Diploma shall be awarded to each student with a disability who successfully completes the requirements set forth in his/her Individualized Educational Program (IEP), but does not meet the requirements for other diploma seals.

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 diploma.

GED - The General Equivalency Diploma test include a battery of examinations that measure the skills and knowledge equivalent to the high school course of study. Graduates of this program receive the GED credential which documents that the recipient has high-school level academic skills.

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 exam 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: 2010-11 through 2014-15

<i>Diploma Type</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>	<i>2014-15</i>	<i>Five-Year Change</i>
Standard	1015	998	913	893	711	-304
Advanced	660	633	660	617	617	-43
Special	66	105	63	61	56	-10
Certificate	0	5	1	12	0	0
GED	77	54	52	39	2	-75
International Baccalaureate	22	18	19	36	28	6
Modified Standard	28	33	19	27	15	-13
ISAEP/GED	64	180	156	81	33	-31
General Achievement	0	0	0	0	0	0
Total	1,932	2,026	1,883	1,766	1,462	-470

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

Norfolk Public Schools' Graduates by Diploma by Gender: 2014-15

Diploma Type	Female	Male	Total
Standard	352	359	711
Advanced	372	245	617
Special	21	35	56
Certificate	0	0	0
GED	0	2	2
International Baccalaureate	19	9	28
ISAEP/GED	10	23	33
General Achievement	-	-	-
Modified Standard	6	9	15
Total	780	682	1,462



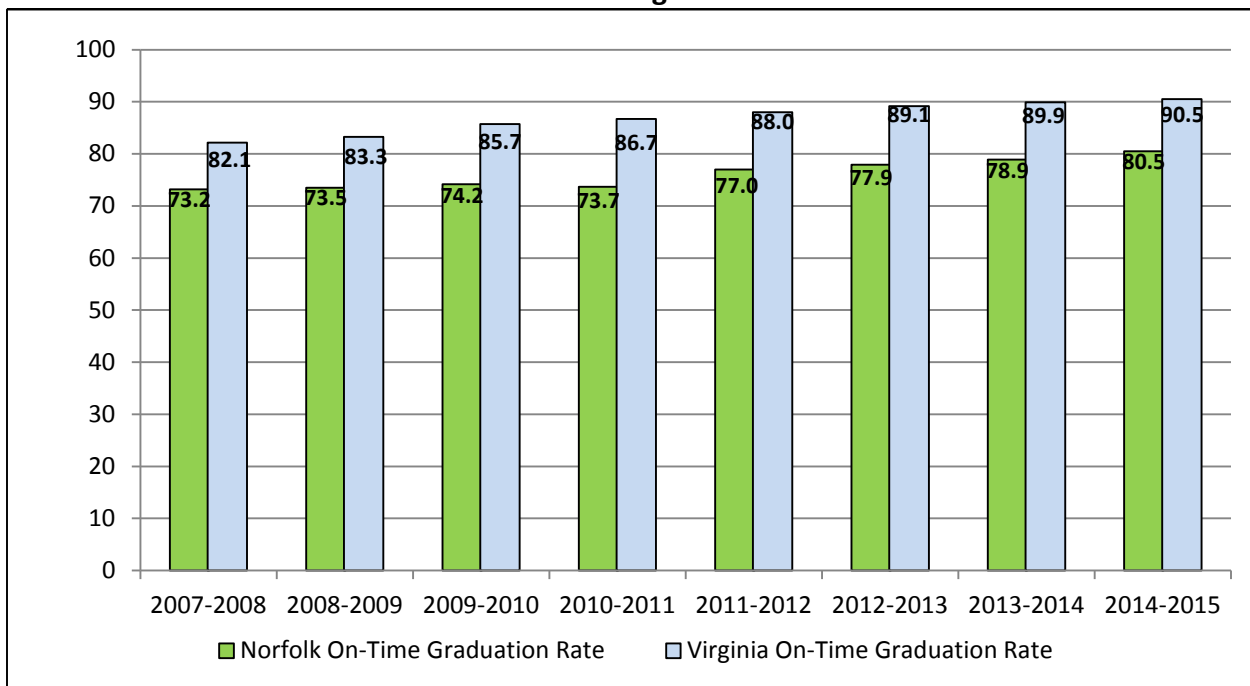
On-Time Graduation

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 2014-15**





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. United for Children provided full summer programs at P.B. Young, Sr. Elementary School and Tidewater Park Elementary School in 2014. United for Children will also support Ruffner Academy and Booker T. Washington High School in determining high-yield partnership opportunities.

A major focus of the NPS Strategic Plan 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 by more than 200 students next school year. 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:
2012-13 through 2014-15**

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

Standards of Learning Test	12-13	13-14	14-15	3-Year Change
Grade 3 Reading	25	31	28	+3
Grade 3 Mathematics	33	30	26	-7
Grade 3 History and Social Science	18	19	*	---
Grade 3 Science	28	0	*	---
Grade 4 Reading	30	24	25	-5
Grade 4 Mathematics	28	23	18	-10
Grade 5 Reading	29	24	19	-10
Grade 5 Writing	30	26	*	---
Grade 5 Math	31	26	19	-12
Grade 5 Virginia Studies	19	24	14	-5
Grade 5 Science	32	38	29	-3
Grade 6 Reading	33	28	29	-4
Grade 6 Mathematics	29	30	22	-7
Grade 6 History: US History I	21	21	*	---
Grade 7 Reading	38	31	25	-13
Grade 7 Mathematics ¹	21	15	16	-5
Grade 7 History: US History II	27	25	*	---
Grade 8 Reading	34	34	26	-8
Grade 8 Writing	27	33	23	-4
Grade 8 Mathematics	4	6	12	+8
Grade 8 Civics and Economics	6	16	14	+8
Grade 8 Science	30	36	24	-6
EOC English: Reading	16	12	14	-2
EOC English: Writing	16	16	18	+2
EOC Algebra I	18	14	12	-6
EOC Geometry	25	27	16	-9
EOC Algebra II	29	27	10	-19
EOC Virginia & US History	25	23	21	-4
EOC World History I	31	19	24	-7
EOC World History II	30	27	27	-3
EOC Earth Science	27	25	24	-3
EOC Biology	28	25	19	-9
EOC Chemistry	22	20	8	-14
EOC World Geography	4	4	7	+3

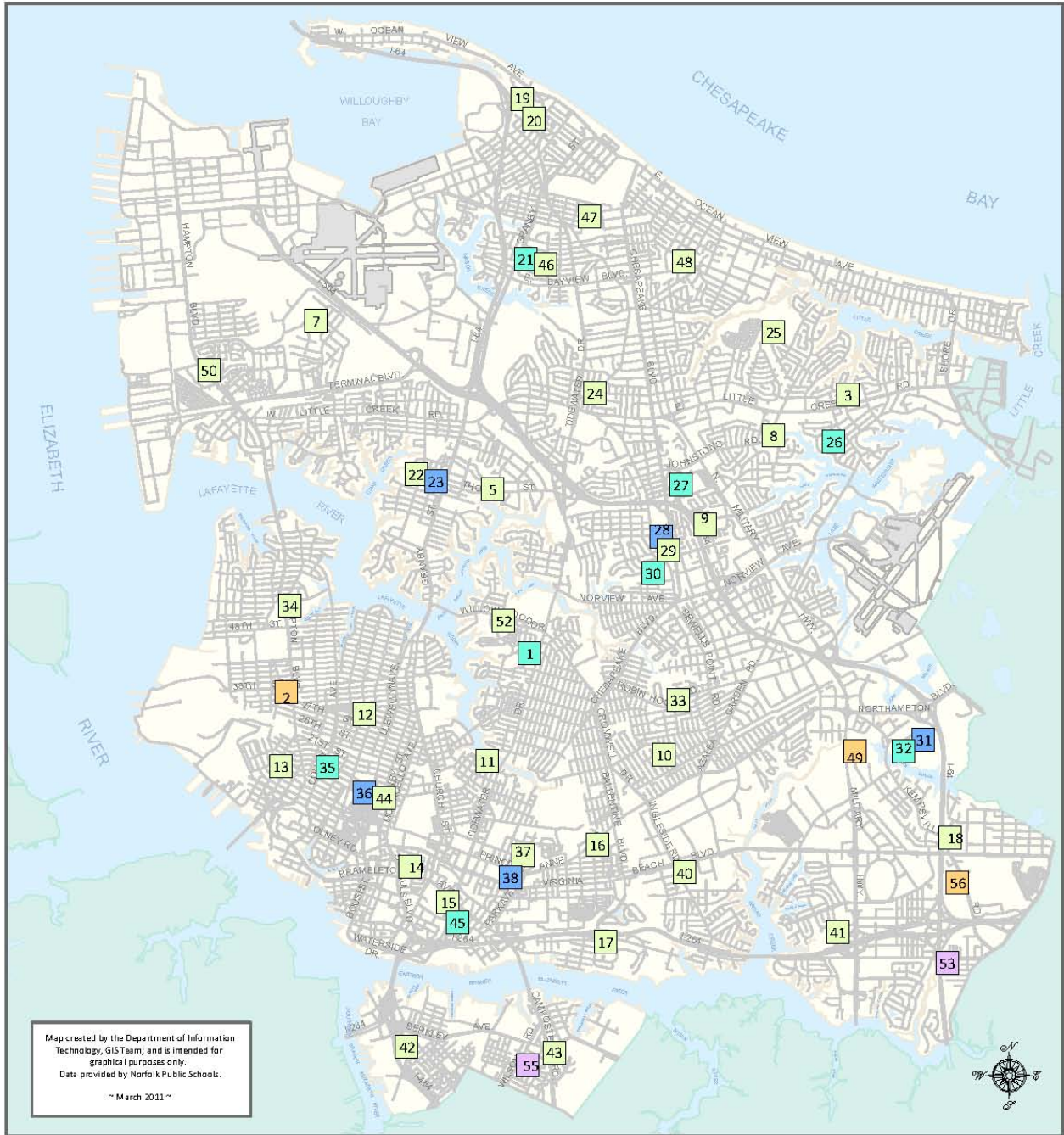
Note: 1: 7th grade students took the 8th grade test for 2010-11 & 2011-12

'*' = Test Discontinued



Public School Locations

City of Norfolk, Virginia



Preschool
 Elementary School
 Middle School
 High School
 Special Purpose

Please see map key on following page. Updated map under construction.



CITY OF NORFOLK PUBLIC SCHOOLS

ID	NAME	ADDRESS	ID	NAME	ADDRESS
----	------	---------	----	------	---------

Elementary Schools

48	Bay View ES	1434 Bay View Avenue
7	Camp Allen ES	501 "C" Street
17	Chesterfield Academy	2915 Westminster Avenue
24	Crossroads ES (Grades PreK-8)	8021 Old Ocean View Road
18	Fairlawn ES	1132 Wade Street
22	Granby ES	7101 Newport Avenue
37	Jacox ES	1300 Marshall Avenue
8	Larymore ES	7600 Halprin Drive
3	Little Creek ES	7900 Tarpon Place
12	Monroe ES	520 W. 29 th Street
47	Oceanair ES	600 Dudley Avenue
41	Poplar Halls ES	5523 Pebble Lane
50	Sewells Point ES	7928 Hampton Boulevard
42	St. Helena ES	903 S. Main Street
9	Tanners Creek ES	1335 Longdale Drive
13	W. H. Taylor ES	1122 W. Princess Anne Road
52	Willard Model School	1511 Willow Wood Drive

46	Calcott ES	137 Westmont Avenue
43	Southside STEM Acad. @ Campostella (Grades K-8)	1106 Campostella Road
10	Coleman Place ES	2445 Palmyra Street
44	Ghent ES (Grades K-8)	200 Shirley Avenue
40	Ingleside ES	976 Ingleside Road
34	Larchmont ES	1145 Bolling Avenue
11	Lindenwood ES	2700 Ludlow Street
29	Norview ES	6401 Chesapeake Boulevard
20	Ocean View ES	9501 Mason Creek Road
14	PB Young, Sr. ES	543 E. Olney Road
16	Richard Bowling ES	2700 East Princess Ann Road
33	Sherwood Forest ES	3035 Sherwood Forest Lane
5	Suburban Park ES	310 Thole Street
25	Tarrallton ES	2080 Tarrallton Drive
15	Tidewater Park ES	1045 E. Brambleton Avenue
19	Willoughby ES	9500 Fourth View Street

Middle Schools

26	Azalea Gardens MS	7721 Azalea Garden Road
1	Academy for Discovery at Lakewood (Grades 3-8)	1701 Alsace Avenue
21	Northside MS	8720 Granby Street
27	Acad. of International Studies at Rosemont	1330 Branch Road

35	Blair MS	730 Spotswood Avenue
32	Lake Taylor MS	1380 Kempsville Road
30	Norview MS	6325 Sewells Point Road
45	Ruffner Academy	610 May Avenue

High Schools

38	Booker T. Washington HS	1111 Park Avenue
31	Lake Taylor HS	1384 Kempsville Road
28	Norview HS	6501 Chesapeake Boulevard

23	Granby HS	7101 Granby Street
36	Maury HS	322 Shirley Avenue

Preschools

55	Berkley/Campostella ECC	1530 Cypress Street
----	-------------------------	---------------------

53	Easton Preschool	6045 Curlew Drive
----	------------------	-------------------

Special Purpose Schools

2	Madison Career Alternative	3700 Bowden Ferry Road
56	St. Mary's School	6171 Kempsville Circle

49	Norfolk Technical Center	1330 N. Military Highway
----	--------------------------	--------------------------



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 2015-2016:

- Berkley/Campostella Early Childhood Center
- Campostella Elementary
- 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



School Information - Continued

Poplar Halls Elementary
Richard Bowling Elementary
Ruffner Middle
St. Helena Elementary
Suburban Park Elementary
Tanners Creek Elementary
Tidewater Park Elementary
Willard Model Elementary

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.

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.



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.

FUND	DESCRIPTION
3619	IDEA, Part B Section 619, Pre-School
3CH1	Title I, Part A - Improving Basic Programs
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)
3NSF	National Science Foundation - VCU
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
5LMR	Library Makeover Reading 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



GRANTS BY SCHOOL
Fiscal Year 2015-2016

ELEMENTARY SCHOOLS	3619	3CHI	3ESI	3FTF	3FVP	3JIG	3MSI	3NSF	3SIZ	3SWD	3TPT	3VPI	4CSS	4PGA	4SEG	4SPL	4ST2	4ST3	5AHK	5DFG	5LMR	5SKE	5SUD	5TNT	5UWS	8SEC	TOTAL
BAY VIEW ELEMENTARY		•		•								•			•												4
CALCOTT ELEMENTARY		•		•								•			•												4
CAMP ALLEN ELEMENTARY		•		•								•									•		•				5
CAMPOSTELLA ELEMENTARY		•	•	•	•						•																5
CHESTERFIELD ACADEMY		•	•								•				•												4
COLEMAN PLACE ELEMENTARY		•			•						•	•															4
CROSSROADS ELEMENTARY		•		•																							2
FAIRLAWN ELEMENTARY		•																									1
GHENT ELEMENTARY				•																							1
GRANBY ELEMENTARY		•		•											•								•				4
INGLESIDE ELEMENTARY		•									•	•			•												4
JACOX ELEMENTARY		•		•	•				•		•				•												6
LARCHMONT ELEMENTARY				•																							1
LARRYMORE ELEMENTARY		•		•											•												3
LINDENWOOD ELEMENTARY		•	•	•	•				•		•				•		•										8
LITTLE CREEK ELEMENTARY		•		•											•												3
MONROE ELEMENTARY		•	•		•						•									•							5
NORVIEW ELEMENTARY		•													•												2
OCEAN VIEW ELEMENTARY		•																					•				2
OCEANAIR ELEMENTARY		•		•											•												3
P B YOUNG SR ELEMENTARY		•	•		•						•				•							•			•		7
POPLAR HALLS ELEMENTARY		•		•											•												3
RICHARD BOWLING ELEMENTARY		•			•						•																3
SEWELLS POINT ELEMENTARY		•		•											•												3
SHERWOOD FOREST ELEMENTARY		•		•								•			•												4
ST. HELENA ELEMENTARY		•													•								•				3
SUBURBAN PARK ELEMENTARY		•		•											•												3
TANNERS CREEK ELEMENTARY		•									•																2
TARRALLTON ELEMENTARY		•		•											•												3
TAYLOR ELEMENTARY				•																							1
TIDEWATER PARK ELEMENTARY		•	•	•	•						•				•								•		•		8
WILLARD ELEMENTARY		•		•								•											•				4
WILLOUGHBY ELEMENTARY		•		•								•											•				3
BERKLEY-CAMPOSTELLA ECC		•			•																•						3
EASTON PRESCHOOL	•			•								•															3
MIDDLE SCHOOLS																											
AZALEA MIDDLE SCHOOL				•				•		•														•			4
BLAIR MIDDLE SCHOOL				•			•			•														•			4
LAFAYETTE-WINONA MIDDLE SCH		•				•							•														3
LAKE TAYLOR MIDDLE SCHOOL		•	•	•			•		•		•												•				7
NORTHSIDE MIDDLE SCHOOL				•		•																	•				3
NORVIEW MIDDLE SCHOOL				•		•				•	•													•			5
RUFFNER MIDDLE SCHOOL		•		•			•						•				•								•		6
ACAD. OF INTNAT'L STUDIES-RSMT				•		•																					2
HIGH SCHOOLS																											
GRANBY HIGH				•							•			•		•											4
MAURY HIGH				•							•			•		•											4
NORVIEW HIGH				•						•	•			•		•										•	6
WASHINGTON HIGH				•						•	•			•		•			•								6
LAKE TAYLOR HIGH				•						•	•			•		•	•	•						•			8
CAMP YOUNG		•																									1
MADISON ALTERNATIVE CENTER				•												•											2
TOTAL	1	35	7	36	9	5	2	1	3	6	18	9	2	5	19	6	3	2	1	1	1	1	1	6	6	3	1



Norfolk Public Schools

THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.

SCHOOL ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected ADM*) FY 2017
Sept. 30th Enrollment	33,862	32,597	32,275	32,149	29,325
% Enrollment Change	1.2%	-3.7%	-1.0%	-0.4%	-8.8%
Operating Budget FTE's	Operating	Operating	Operating	Operating	Operating
Instruction	3,241.1	3,293.6	3,259.6	3,254.1	3,213.9
Central Administration	97.0	81.0	81.0	80.0	83.0
Student Attendance &	49.0	59.5	64.5	99.5	102.5
Pupil Transportation	278.0	271.0	271.0	271.0	271.0
Operations & Maintenance	401.5	401.0	401.0	401.0	407.5
Information Technology	64.0	63.0	63.0	63.0	63.0
Total	4,130.55	4,169.10	4,140.10	4,168.60	4,140.85
Grants & Other Funds FTE's	Grant	Grant	Grant	Grant	Grant
Instruction	357.0	366.0	314.0	364.0	450.0
Central Administration	9.0	18.0	1.0	1.0	1.0
Student Attendance &	8.0	7.0	7.0	9.0	15.0
Pupil Transportation	-	-	-	-	-
Operations & Maintenance	-	2.0	2.0	-	-
Information Technology	-	-	-	-	7.0
Total (excludes Child Nutrition)	374.0	393.0	324.0	374.0	473.0

SCHOOL EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds*	Operating Funds	Grants & Other Funds*
110 - Classroom Instruction	\$ 124,211,178	\$ 2,688,966	\$ 129,914,725	\$ 8,506,388
121 - Guidance Services	9,423,938	-	9,568,029	77,997
122 - Visiting Teachers/Soc Workers	1,784,260	-	1,921,196	-
131 - Instructional Support	4,986,299	831,253	5,590,588	3,619,040
132 - Media Services	5,969,013	-	6,059,385	-
141 - Office of the Principal	18,266,554	-	18,768,222	-
170 - Alternative Education	2,623,301	63,460	2,789,655	105,214
200 - Special Education	43,606,483	3,038,540	44,409,379	195,808
300 - Vocational Education	8,357,703	-	8,704,986	778,301
400 - Gifted Education	3,647,744	-	3,924,566	-
500 - Athletics	1,827,409	-	2,084,983	-
510 - Extra-Curricular Programs	1,491,528	242,310	1,525,593	292,031
600 - Summer School	1,062,209	528,531	1,048,160	432,307
700 - Adult Education	752,843	341,254	778,931	1,574,382
800 - Non-Regular Day School	10,917,818	294,698	9,037,118	4,710,002
D21 - Central Administration	8,942,497	-	9,074,947	155,004
D22 - Student Attendance & Health	7,655,055	2,381	8,393,321	21,284
D30 - Pupil Transportation	12,139,687	-	13,547,998	-
D40 - Operations & Maintenance	34,198,347	9,023	35,409,230	959
D51 - Child Nutrition Services	-	4,463	-	315,845
D53 - Community Services	-	1,709	-	-
D66 - Facility Improvements	3,302,200	-	4,895,000	-
D80 - Technology	9,512,705	-	10,265,267	-
Total	\$ 314,678,771	\$ 8,046,588	\$ 327,711,279	\$ 20,784,562

* Grant budgets for FY 2017 have not yet been approved and awarded. Program budget totals may vary +/- \$1 due to rounding.

NORFOLK PUBLIC SCHOOLS DISTRICT DEMOGRAPHICS

SCHOOL DEMOGRAPHICS

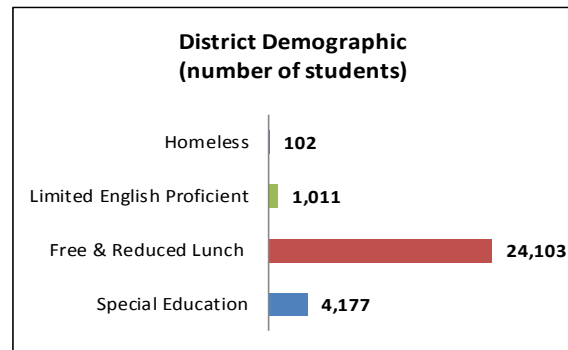
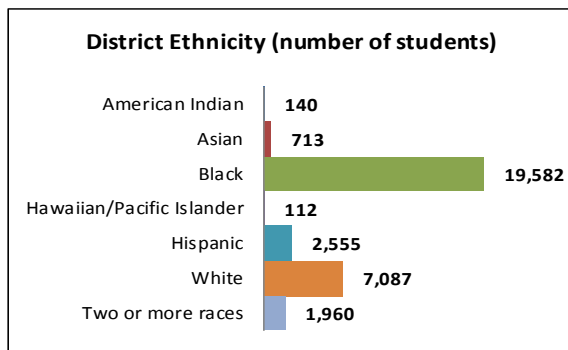
Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Pre-Kindergarten	2,173	6.7%	2,172	6.8%
Kindergarten	2,925	9.1%	2,697	8.4%
Grade 1	2,855	8.8%	2,855	8.9%
Grade 2	2,755	8.5%	2,708	8.4%
Grade 3	2,549	7.9%	2,652	8.2%
Grade 4	2,388	7.4%	2,359	7.3%
Grade 5	2,208	6.8%	2,329	7.2%
Grade 6	2,224	6.9%	2,196	6.8%
Grade 7	2,182	6.8%	2,135	6.6%
Grade 8	2,111	6.5%	2,064	6.4%
Grade 9	2,949	9.1%	3,099	9.6%
Grade 10	2,051	6.4%	1,993	6.2%
Grade 11	1,459	4.5%	1,367	4.3%
Grade 12	1,445	4.5%	1,522	4.7%
Post Graduate	15	0.0%	1	0.0%
Total Students	32,289	100.0%	32,149	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	16,504	51.1%	16,481	51.3%
Female	15,785	48.9%	15,668	48.7%
Total Gender	32,289	100.0%	32,149	100.0%

Ethnicity	2014-2015		2015-2016	
	Students	Percent	Students	Percent
American Indian	166	0.5%	140	0.4%
Asian	752	2.3%	713	2.2%
Black	19,988	61.3%	19,582	60.9%
Hawaiian/Pacific Islander	110	0.3%	112	0.3%
Hispanic	2,141	6.6%	2,555	7.9%
White	7,395	22.7%	7,087	22.0%
Two or more races	2,045	6.3%	1,960	6.1%
Total Ethnicity	32,597	100.0%	32,149	100.0%

Student Demographic	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Special Education	4,333	13.4%	4,177	13.0%
Free & Reduced Lunch	22,446	69.5%	24,103	75.0%
Limited English	805	2.5%	1,011	3.1%
Homeless	217	0.7%	102	0.3%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	733	723	734	730	724					
% Enrollment Change	-3.9%	-1.4%	1.5%	-0.5%	-0.8%					
Staff FTE's	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	43.0	2.0	40.0	1.0	38.0	1.0	38.0	2.0	39.0	2.0
Teacher Assistants	12.0	3.0	12.0	3.0	10.0	4.0	10.5	8.0	9.0	8.0
Resource/Guidance/Media	6.5	-	8.5	1.0	9.5	1.0	9.6	2.0	12.0	2.0
Support Personnel	7.0	-	8.0	3.0	6.0	-	8.0	-	7.0	-
Total	75.5		78.5		71.5		80.1		81	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,466,700	\$ 27,712	\$ 2,572,929	\$ 182,736
121 - Guidance Services	69,511	-	71,601	-
131 - Instructional Support	2,700	9,746	2,720	-
132 - Media Services	112,744	-	99,536	-
141 - Office of the Principal	273,588	-	297,369	-
200 - Special Education	600,632	102,485	695,041	14,293
400 - Gifted Education	119,685	-	81,470	-
600 - Summer School	-	-	52,121	10,261
700 - Adult Education	-	9,511	-	38,024
800 - Non-Regular Day School	454,819	-	483,948	90,649
D22 - Student Attendance & Health	-	-	71,168	-
D40 - Operations & Maintenance	170,731	-	174,852	-
D80 - Technology	3,245	-	3,235	-
Total	\$ 4,274,355	\$ 149,454	\$ 4,605,990	\$ 335,964

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	70%	12%	-	-	87%	40%	71%	13%	84%	26%
Grade 4	68%	16%	-	-	-	-	81%	21%	-	-
Grade 5	77%	10%	79%	25%	-	-	82%	16%	81%	17%
Content Specific	-	-	-	-	96%	65%	-	-	-	-
2014-2015										
Grade 3	75%	12%	-	-	-	-	76%	11%	-	-
Grade 4	69%	15%	-	-	-	-	86%	28%	-	-
Grade 5	81%	15%	-	-	-	-	91%	35%	88%	25%
Content Specific	-	-	-	-	96%	70%	-	-	-	-

BAY VIEW ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

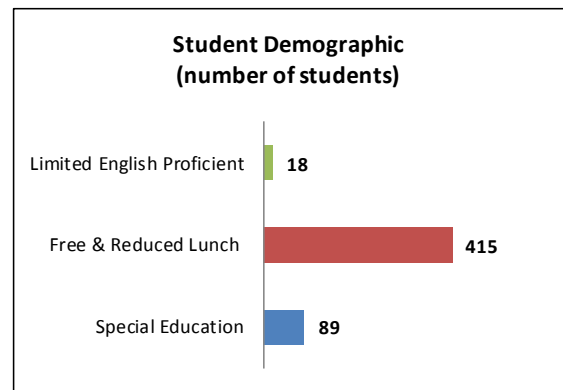
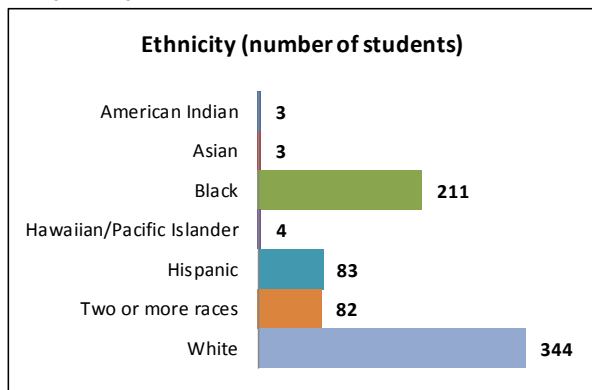
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	65	8.9%	83	11.4%
Kindergarten	126	17.2%	113	15.5%
Grade 1	113	15.4%	126	17.3%
Grade 2	108	14.7%	103	14.1%
Grade 3	114	15.5%	103	14.1%
Grade 4	105	14.3%	104	14.2%
Grade 5	103	14.0%	98	13.4%
Total Students	734	100.0%	730	100.0%

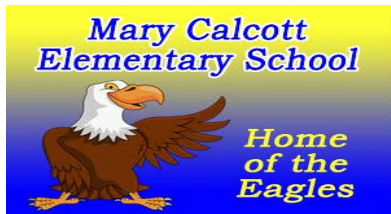
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	410	55.9%	389	53.3%
Female	324	44.1%	341	46.7%
Total Gender	734	100.0%	730	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	5	0.7%	3	0.4%
Asian	4	0.5%	3	0.4%
Black	196	26.7%	211	28.9%
Hawaiian/Pacific Islander	3	0.4%	4	0.5%
Hispanic	66	9.0%	83	11.4%
Two or more races	89	12.1%	82	11.2%
White	371	50.5%	344	47.1%
Total Ethnicity	734	100.0%	730	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	95	12.9%	89	12.2%
Free & Reduced Lunch	400	54.5%	415	56.8%
Limited English Proficient	14	1.9%	18	2.5%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017	
Sept. 30th Enrollment	482	500	500	542	530	
% Enrollment Change	-0.6%	3.7%	0.0%	8.4%	-2.2%	
Staff FTE's	Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-
Teachers	26.0	5.0	26.0	3.0	26.0	4.0
Teacher Assistants	8.0	3.0	3.0	2.0	6.0	4.0
Resource/Guidance/Media	6.5	-	9.5	1.0	9.5	1.0
Support Personnel	8.0	-	15.0	-	6.0	-
Total	58.5		61.5		60	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,914,677	\$ 16,099	\$ 1,970,737	\$ 82,501
121 - Guidance Services	52,997	-	65,712	-
131 - Instructional Support	2,125	-	1,935	801
132 - Media Services	95,814	-	120,034	44,312
141 - Office of the Principal	297,800	-	308,811	-
200 - Special Education	426,148	161,933	438,693	-
400 - Gifted Education	27,085	-	-	-
510 - Extra-Curricular Programs	-	7,675	-	-
600 - Summer School	45,902	-	-	-
700 - Adult Education	-	5,813	-	47,546
800 - Non-Regular Day School	206,974	-	216,148	92,018
D22 - Student Attendance	63,891	-	67,710	-
D40 - Operations & Maintenance	166,598	-	168,251	-
D80 - Technology	2,280	-	2,460	-
Total	\$ 3,302,291	\$ 191,520	\$ 3,360,491	\$ 267,178

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	75%	18%	-	-	91%	53%	81%	19%	86%	36%
Grade 4	88%	23%	-	-	-	-	88%	14%	-	-
Grade 5	85%	13%	87%	37%	-	-	84%	23%	80%	21%
Content Specific	-	-	-	-	92%	64%	-	-	-	-
2014-2015										
Grade 3	72%	16%	-	-	-	-	80%	16%	-	-
Grade 4	81%	21%	-	-	-	-	93%	37%	-	-
Grade 5	94%	29%	-	-	-	-	94%	37%	96%	27%
Content Specific	-	-	-	-	98%	71%	-	-	-	-

MARY CALCOTT ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

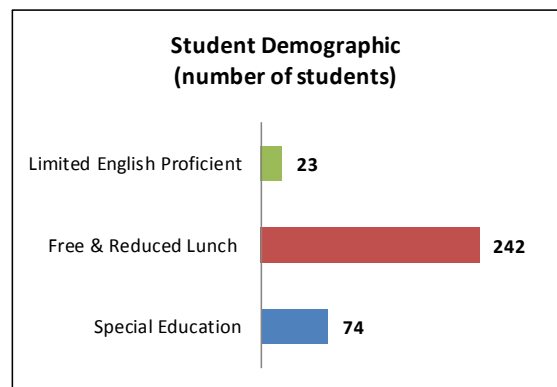
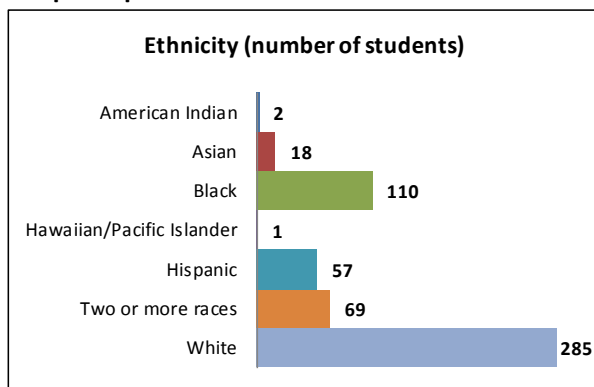
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	37	7.4%	49	9.0%
Kindergarten	82	16.4%	91	16.8%
Grade 1	93	18.6%	85	15.7%
Grade 2	91	18.2%	89	16.4%
Grade 3	71	14.2%	82	15.1%
Grade 4	75	15.0%	72	13.3%
Grade 5	51	10.2%	74	13.7%
Total Students	500	100.0%	542	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	245	49.0%	266	49.1%
Female	255	51.0%	276	50.9%
Total Gender	500	100.0%	542	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	3	0.6%	2	0.4%
Asian	15	3.0%	18	3.3%
Black	91	18.2%	110	20.3%
Hawaiian/Pacific Islander	3	0.6%	1	0.2%
Hispanic	57	11.4%	57	10.5%
Two or more races	53	10.6%	69	12.7%
White	278	55.6%	285	52.6%
Total Ethnicity	500	100.0%	542	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	62	12.4%	74	13.7%
Free & Reduced Lunch	224	44.8%	242	44.6%
Limited English Proficient	21	4.2%	23	4.2%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	498	459	449	463	466					
% Enrollment Change	-5.1%	-7.8%	-2.2%	3.1%	0.6%					
Staff FTE's	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	32.0	1.0	31.0	2.0	27.0	-	27.0	1.0	28.0	1.0
Teacher Assistants	6.0	7.0	6.0	4.0	6.0	7.0	6.5	8.0	5.0	9.0
Resource/Guidance/Media	5.5	-	7.5	1.0	9.5	2.0	7.6	1.0	11.0	1.0
Support Personnel	6.0	-	11.0	-	6.0	-	8.0	-	8.0	-
Total	59.5		64.5		59.5		61.1		65	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,615,671	\$ 37,243	\$ 1,776,167	\$ 134,696
121 - Guidance Services	63,720	-	65,627	-
131 - Instructional Support	2,000	2,700	1,945	9,533
132 - Media Services	116,708	-	105,046	-
141 - Office of the Principal	300,070	-	311,587	-
200 - Special Education	547,804	63,523	499,775	13,153
400 - Gifted Education	42,570	-	-	-
510 - Extra-Curricular Programs	-	11,913	-	970
700 - Adult Education	-	11,038	-	40,245
800 - Non-Regular Day School	316,670	-	326,155	87,316
D22 - Student Attendance	59,389	-	73,277	-
D40 - Operations & Maintenance	144,186	-	137,952	-
D51 - Child Nutrition Services	-	-	-	-
D80 - Technology	2,055	-	1,990	-
Total	\$ 3,210,843	\$ 126,417	\$ 3,299,521	\$ 285,913

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	57%	11%	-	-	80%	12%	56%	7%	68%	14%
Grade 4	73%	21%	-	-	-	-	89%	39%	-	-
Grade 5	76%	4%	62%	20%	-	-	73%	22%	64%	13%
Content Specific	-	-	-	-	80%	23%	-	-	-	-
2014-2015										
Grade 3	82%	23%	-	-	-	-	78%	15%	-	-
Grade 4	84%	8%	-	-	-	-	81%	27%	-	-
Grade 5	84%	23%	-	-	-	-	84%	36%	82%	11%
Content Specific	-	-	-	-	95%	50%	-	-	-	-

CAMP ALLEN ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

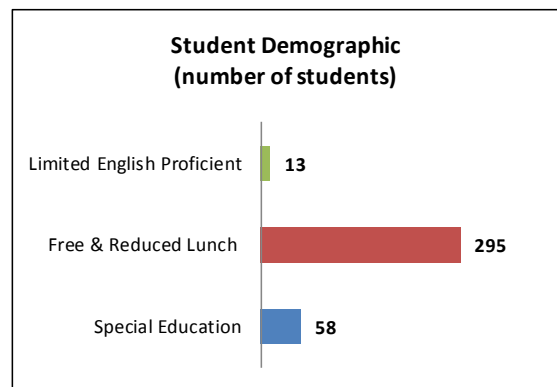
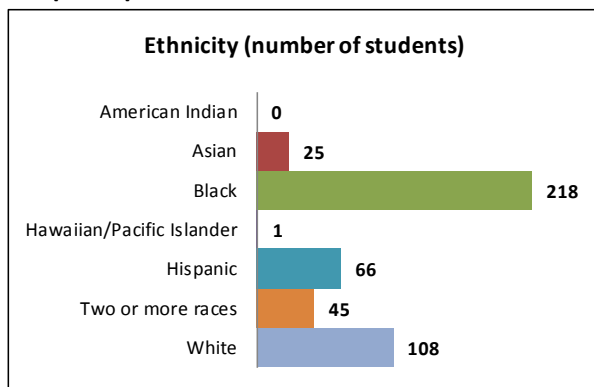
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	53	11.8%	65	14.0%
Kindergarten	92	20.5%	74	16.0%
Grade 1	72	16.0%	85	18.4%
Grade 2	59	13.1%	67	14.5%
Grade 3	69	15.4%	53	11.4%
Grade 4	56	12.5%	62	13.4%
Grade 5	48	10.7%	57	12.3%
Total Students	449	100.0%	463	100.0%

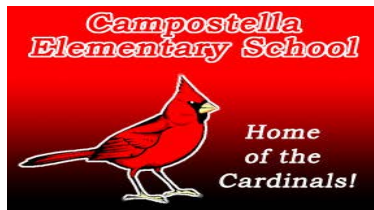
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	247	55.0%	232	50.1%
Female	202	45.0%	231	49.9%
Total Gender	449	100.0%	463	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	2	0.4%	0	0.0%
Asian	27	6.0%	25	5.4%
Black	221	49.2%	218	47.1%
Hawaiian/Pacific Islander	3	0.7%	1	0.2%
Hispanic	39	8.7%	66	14.3%
Two or more races	35	7.8%	45	9.7%
White	122	27.2%	108	23.3%
Total Ethnicity	449	100.0%	463	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	56	12.5%	58	12.5%
Free & Reduced Lunch	275	61.2%	295	63.7%
Limited English Proficient	13	2.9%	13	2.8%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017	
Sept. 30th Enrollment	679	667	675	640		
% Enrollment Change	-2.0%	-1.8%	1.2%	-5.2%		
Staff FTE's	Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	0.3
Teachers	42.0	6.0	42.0	1.0	41.0	1.0
Teacher Assistants	6.0	5.0	6.0	5.0	6.5	6.0
Resource/Guidance/Media	6.5	-	7.5	3.0	8.6	2.0
Support Personnel	9.0	-	11.0	-	9.0	-
Total	76.5		77.5		75.5	
					77.1	
					90.272	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,751,336	\$ 43,444	\$ 3,304,013	\$ 415,065
121 - Guidance Services	72,037	-	107,317	-
131 - Instructional Support	2,825	10,488	3,130	6,689
132 - Media Services	125,540	-	100,524	-
141 - Office of the Principal	308,261	-	412,819	-
200 - Special Education	605,258	11,753	617,293	5,477
400 - Gifted Education	38,497	-	66,103	-
600 - Summer School	-	-	3,895	33,016
700 - Adult Education	-	9,148	-	50,860
800 - Non-Regular Day School	95,711	17,709	96,246	151,555
D22 - Student Attendance & Health	-	-	73,277	-
D40 - Operations & Maintenance	202,382	-	206,946	-
D51 - Child Nutrition Services	-	11	-	-
D80 - Technology	3,190	-	3,500	-
Total	\$ 4,205,037	\$ 92,553	\$ 4,995,063	\$ 662,662

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	21%	-	-	-	40%	4%	17%	-	28%	0%
Grade 4	29%	3%	-	-	-	-	31%	3%	-	-
Grade 5	30%	2%	30%	1%	-	-	35%	5%	24%	1%
Content Specific	-	-	-	-	33%	6%	-	-	-	-
2014-2015										
Grade 3	36%	2%	-	-	-	-	43%	3%	-	-
Grade 4	38%	1%	-	-	-	-	39%	3%	-	-
Grade 5	46%	1%	-	-	-	-	56%	5%	54%	1%
Content Specific	-	-	-	-	64%	12%	-	-	-	-

CAMPOSTELLA ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

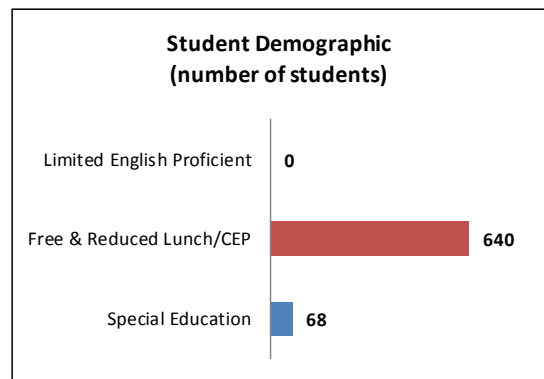
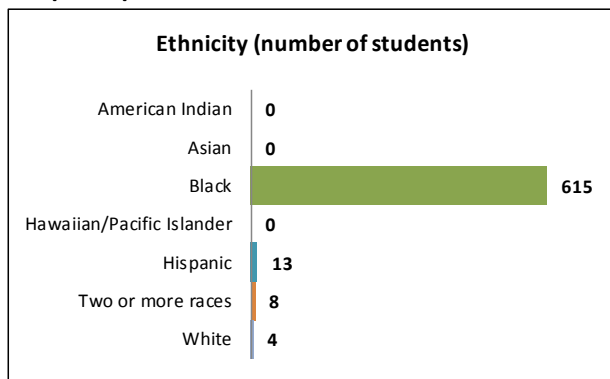
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	34	5.0%	33	5.2%
Kindergarten	124	18.4%	97	15.2%
Grade 1	107	15.9%	117	18.3%
Grade 2	113	16.7%	107	16.7%
Grade 3	110	16.3%	102	15.9%
Grade 4	106	15.7%	100	15.6%
Grade 5	81	12.0%	84	13.1%
Total Students	675	100.0%	640	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	339	50.2%	342	53.4%
Female	336	49.8%	298	46.6%
Total Gender	675	100.0%	640	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	1	0.1%	0	0.0%
Asian	0	0.0%	0	0.0%
Black	645	95.6%	615	96.1%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	16	2.4%	13	2.0%
Two or more races	11	1.6%	8	1.3%
White	2	0.3%	4	0.6%
Total Ethnicity	675	100.0%	640	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	81	12.0%	68	10.6%
Free & Reduced Lunch/CEP	589	87.3%	640	100.0%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017			
Sept. 30th Enrollment	555		540		501		488		480			
% Enrollment Change	0.2%		-2.7%		-7.2%		-2.6%		-1.6%			
Staff FTE's	Operating		Grant		Operating		Grant		Operating		Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	0.3		
Teachers	31.0	6.0	32.0	2.0	30.0	2.0	28.0	2.0	24.0	2.0		
Teacher Assistants	9.0	2.0	6.0	4.0	6.0	4.0	6.5	3.0	5.0	3.0		
Resource/Guidance/Media	6.5	-	8.5	1.0	9.5	1.0	8.6	3.0	9.0	1.0		
Support Personnel	4.0	-	6.0	-	5.0	-	7.0	-	8.0	-		
Total	60.5		61.5		59.5		60.1		54.274			

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,928,969	\$ 35,958	\$ 1,878,564	\$ 255,475
121 - Guidance Services	68,061	-	70,125	-
131 - Instructional Support	1,900	24	2,005	13,628
132 - Media Services	94,813	-	113,049	-
141 - Office of the Principal	329,403	-	343,575	-
200 - Special Education	245,998	-	252,603	2,010
400 - Gifted Education	49,553	-	85,108	-
510 - Other Extra-Curricular Program	-	-	-	37,092
600 - Summer School	-	-	15,530	118,840
700 - Adult Education	-	8,512	-	44,335
800 - Non-Regular Day School	409,934	25,272	337,366	225,982
D22 - Student Attendance	76,933	-	79,278	-
D40 - Operations & Maintenance	126,569	-	122,937	-
D80 - Technology	1,960	-	2,010	-
Total	\$ 3,334,093	\$ 69,766	\$ 3,302,150	\$ 697,362

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	32%	3%	-	-	66%	7%	31%	-	42%	6%
Grade 4	29%	14%	-	-	-	-	36%	5%	-	-
Grade 5	69%	6%	66%	9%	-	-	59%	9%	45%	2%
Content Specific	-	-	-	-	70%	21%	-	-	-	-
2014-2015										
Grade 3	39%	8%	-	-	-	-	41%	10%	-	-
Grade 4	62%	7%	-	-	-	-	66%	15%	-	-
Grade 5	55%	9%	-	-	-	-	37%	2%	43%	-
Content Specific	-	-	-	-	52%	6%	-	-	-	-

CHESTERFIELD ACADEMY

SCHOOL DEMOGRAPHICS

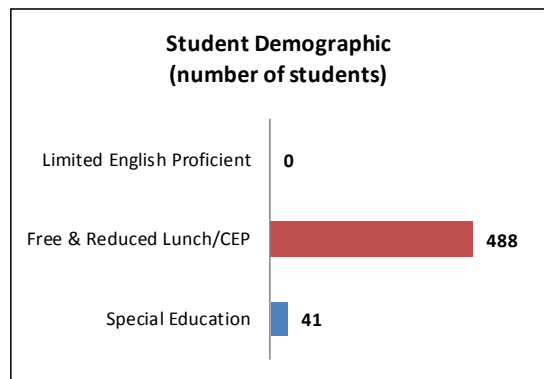
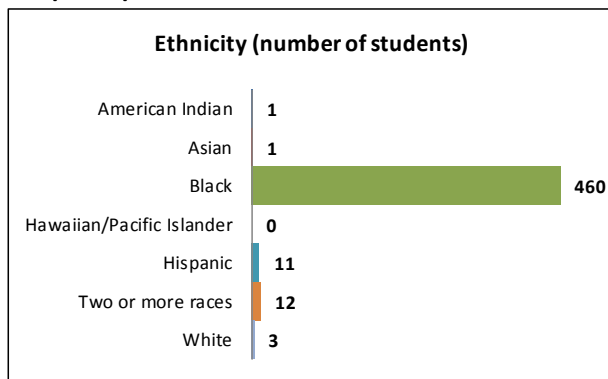
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	102	20.4%	87	17.8%
Kindergarten	74	14.8%	75	15.4%
Grade 1	79	15.8%	75	15.4%
Grade 2	69	13.8%	73	15.0%
Grade 3	51	10.2%	60	12.3%
Grade 4	72	14.4%	55	11.3%
Grade 5	54	10.8%	63	12.9%
Total Students	501	100.0%	488	100.0%

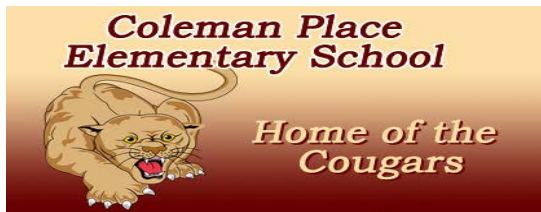
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	251	50.1%	261	53.5%
Female	250	49.9%	227	46.5%
Total Gender	501	100.0%	488	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	3	0.6%	1	0.2%
Asian	1	0.2%	1	0.2%
Black	476	95.0%	460	94.3%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	6	1.2%	11	2.3%
Two or more races	7	1.4%	12	2.5%
White	8	1.6%	3	0.6%
Total Ethnicity	501	100.0%	488	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	33	6.6%	41	8.4%
Free & Reduced Lunch/CEP	441	88.0%	488	100.0%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	816		749		745		732		718	
Student/Teacher Ratio	2.0%		-8.2%		-0.5%		-1.7%		-1.9%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	47.0	7.0	44.0	1.0	41.0	1.0	41.0	2.0	37.0	2.0
Teacher Assistants	8.0	2.0	9.0	2.0	9.0	2.0	9.5	3.0	9.0	3.0
Resource/Guidance/Media	7.5	-	9.5	3.0	10.5	3.0	10.4	4.0	13.0	3.0
Support Personnel	7.0	-	11.0	-	7.0	-	10.0	-	9.0	-
Total	80.5		81.5		75.5		81.9		78	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,624,887	\$ 126,238	\$ 2,684,242	\$ 417,343
121 - Guidance Services	148,794	-	131,106	-
131 - Instructional Support	2,775	36,875	2,750	24,256
132 - Media Services	98,182	-	81,698	-
141 - Office of the Principal	290,466	-	305,466	-
200 - Special Education	499,039	-	490,072	-
400 - Gifted Education	103,060	-	73,057	-
510 - Extra-Curricular Programs	-	10,739	-	4,326
600 - Summer School	-	15,671	-	2,895
700 - Adult Education	-	14,687	-	47,405
800 - Non-Regular Day School	425,612	13,040	438,962	201,211
D22 - Student Attendance & Health	-	-	60,231	-
D40 - Operations & Maintenance	195,144	-	207,602	-
D51 - Child Nutrition Services	-	571	-	-
D80 - Technology	3,150	-	3,165	-
Total	\$ 4,391,109	\$ 217,821	\$ 4,478,351	\$ 697,434

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	51%	10%	-	-	77%	19%	59%	8%	68%	8%
Grade 4	52%	5%	-	-	-	-	59%	9%	-	-
Grade 5	66%	5%	65%	11%	-	-	76%	28%	53%	1%
Content Specific	-	-	-	-	71%	23%	-	-	-	-
2014-2015										
Grade 3	60%	14%	-	-	-	-	61%	10%	-	-
Grade 4	56%	5%	-	-	-	-	76%	5%	-	-
Grade 5	56%	14%	-	-	-	-	69%	13%	52%	2%
Content Specific	-	-	-	-	82%	22%	-	-	-	-

COLEMAN PLACE ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

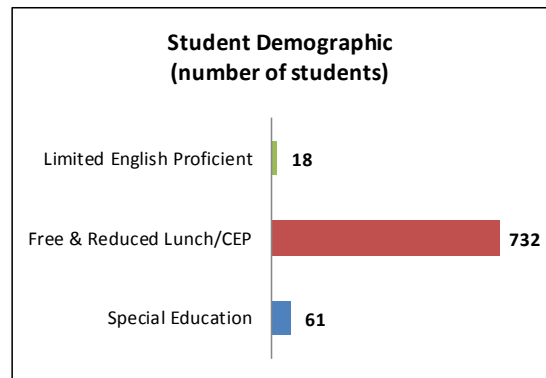
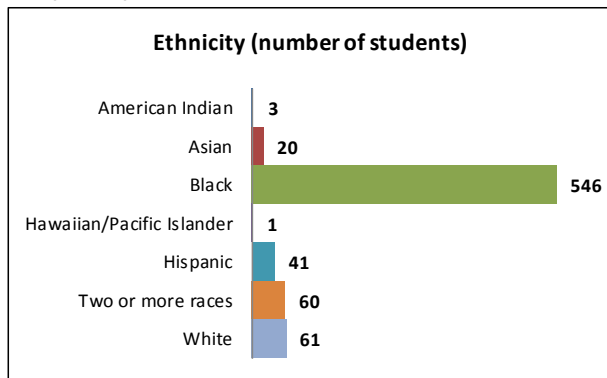
Grade Levels	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Pre-Kindergarten	88	11.8%	99	13.5%
Kindergarten	113	15.2%	103	14.1%
Grade 1	123	16.5%	113	15.4%
Grade 2	118	15.8%	109	14.9%
Grade 3	105	14.1%	113	15.4%
Grade 4	105	14.1%	102	13.9%
Grade 5	93	12.5%	93	12.7%
Total Students	745	100.0%	732	100.0%

Gender	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Male	360	48.3%	367	50.1%
Female	385	51.7%	365	49.9%
Total Gender	745	100.0%	732	100.0%

Ethnicity	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
American Indian	4	0.5%	3	0.4%
Asian	17	2.3%	20	2.7%
Black	574	77.0%	546	74.6%
Hawaiian/Pacific Islander	2	0.3%	1	0.1%
Hispanic	40	5.4%	41	5.6%
Two or more races	49	6.6%	60	8.2%
White	59	7.9%	61	8.3%
Total Ethnicity	745	100.0%	732	100.0%

Student Demographic	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Special Education	64	8.6%	61	8.3%
Free & Reduced Lunch/CEP	565	75.8%	732	100.0%
Limited English Proficient	20	2.7%	18	2.5%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	432	415	298	267	261					
% Enrollment Change	-6.7%	-3.9%	-28.2%	-10.4%	-2.2%					
Staff FTE's	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	25.0	1.0	25.0	1.0	20.0	-	17.0	-	15.0	-
Teacher Assistants	7.0	1.0	5.0	2.0	5.0	1.0	2.5	1.0	3.0	1.0
Resource/Guidance/Media	7.5	-	8.5	-	8.5	2.0	9.0	2.0	11.0	-
Support Personnel	5.0	-	7.0	-	5.0	-	8.0	-	7.0	-
Total	48.5		50.5		43.5		41.5		39	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,561,656	\$ 36,375	\$ 1,363,481	\$ 116,518
121 - Guidance Services	70,410	-	72,536	-
131 - Instructional Support	1,525	20,202	1,455	2,955
132 - Media Services	88,946	-	107,067	-
141 - Office of the Principal	303,232	-	316,144	-
200 - Special Education	312,398	-	322,549	-
400 - Gifted Education	70,185	-	72,318	-
510 - Extra-Curricular Programs	-	5,383	-	28
700 - Adult Education	-	8,513	-	7,412
800 - Non-Regular Day School	-	-	-	-
D22 - Student Attendance	62,778	-	64,677	-
D40 - Operations & Maintenance	119,525	-	122,379	-
D80 - Technology	1,360	-	1,325	-
Total	\$ 2,592,015	\$ 70,473	\$ 2,443,931	\$ 126,913

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	58%	7%	-	-	80%	19%	58%	6%	66%	8%
Grade 4	64%	9%	-	-	-	-	58%	11%	-	-
Grade 5	71%	6%	75%	29%	-	-	60%	8%	56%	6%
Content Specific	-	-	-	-	69%	25%	-	-	-	-
2014-2015										
Grade 3	68%	15%	-	-	-	-	67%	7%	-	-
Grade 4	68%	12%	-	-	-	-	87%	16%	-	-
Grade 5	69%	13%	-	-	-	-	71%	12%	53%	7%
Content Specific	-	-	-	-	76%	18%	-	-	-	-

FAIRLAWN ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

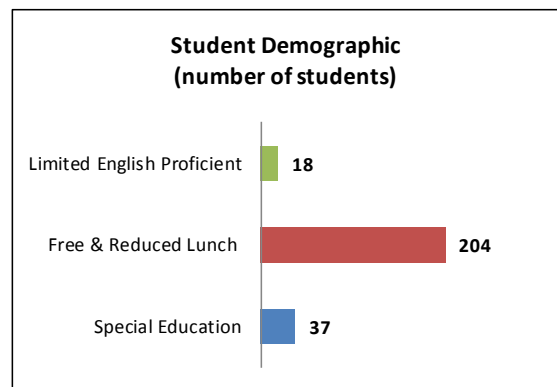
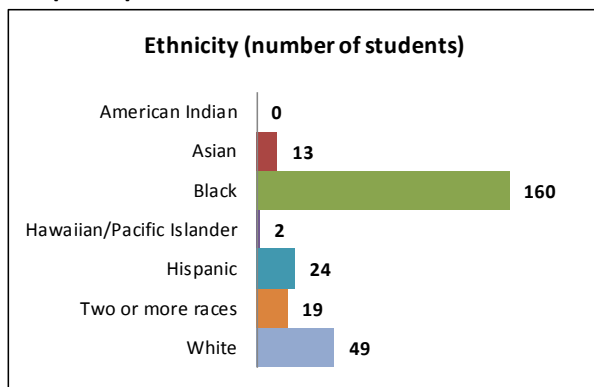
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	0	0.0%	0	0.0%
Kindergarten	0	0.0%	0	0.0%
Grade 1	0	0.0%	0	0.0%
Grade 2	0	0.0%	0	0.0%
Grade 3	102	34.2%	96	36.0%
Grade 4	97	32.6%	86	32.2%
Grade 5	99	33.2%	85	31.8%
Total Students	298	100.0%	267	100.0%

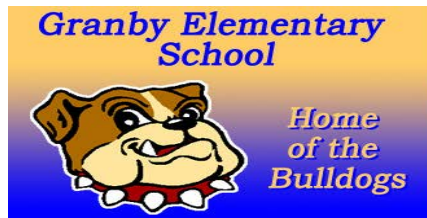
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	153	51.3%	131	49.1%
Female	145	48.7%	136	50.9%
Total Gender	298	100.0%	267	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	0	0.0%	0	0.0%
Asian	12	4.0%	13	4.9%
Black	168	56.4%	160	59.9%
Hawaiian/Pacific Islander	3	1.0%	2	0.7%
Hispanic	25	8.4%	24	9.0%
Two or more races	28	9.4%	19	7.1%
White	62	20.8%	49	18.4%
Total Ethnicity	298	100.0%	267	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	35	11.7%	37	13.9%
Free & Reduced Lunch	206	69.1%	204	76.4%
Limited English Proficient	15	5.0%	18	6.7%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	596		630		670		581		593	
% Enrollment Change	-8.7%		5.7%		6.3%		-13.3%		2.1%	
Staff FTE's	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	36.0	3.0	35.0	3.0	34.0	-	39.0	-	30.0	-
Teacher Assistants	10.0	3.0	10.0	1.0	9.0	3.0	11.5	5.0	8.0	4.0
Resource/Guidance/Media	5.5	-	8.5	-	8.5	1.0	9.0	2.0	9.0	3.0
Support Personnel	6.0	-	6.0	-	6.0	-	7.0	-	8.0	-
Total	65.5		65.5		63.5		75.5		64	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,511,030	\$ 69,473	\$ 2,324,044	\$ 294,260
121 - Guidance Services	145,553	-	114,391	10,624
131 - Instructional Support	2,575	-	2,475	-
132 - Media Services	99,526	-	76,733	-
141 - Office of the Principal	319,772	-	331,518	-
200 - Special Education	523,346	35,975	443,650	-
400 - Gifted Education	-	-	90,705	-
510 - Extra-Curricular Programs	-	28,232	-	-
600 - Summer School	-	-	55,447	10,261
700 - Adult Education	-	12,378	-	47,001
800 - Non-Regular Day School	551,991	-	541,499	-
D22 - Student Attendance	-	-	64,677	-
D51 - Child Nutrition Services	-	-	-	-
D40 - Operations & Maintenance	153,218	-	156,651	-
D80 - Technology	2,885	-	2,530	-
Total	\$ 4,309,896	\$ 146,058	\$ 4,204,320	\$ 362,146

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	65%	12%	-	-	88%	38%	79%	13%	83%	27%
Grade 4	69%	22%	-	-	-	-	79%	17%	-	-
Grade 5	73%	11%	81%	20%	-	-	79%	23%	65%	9%
Content Specific	-	-	-	-	81%	27%	-	-	-	-
2014-2015										
Grade 3	74%	27%	-	-	-	-	76%	15%	-	-
Grade 4	75%	25%	-	-	-	-	88%	28%	-	-
Grade 5	79%	22%	-	-	-	-	77%	18%	63%	7%
Content Specific	-	-	-	42%	85%	31%	-	-	-	-

GRANBY ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

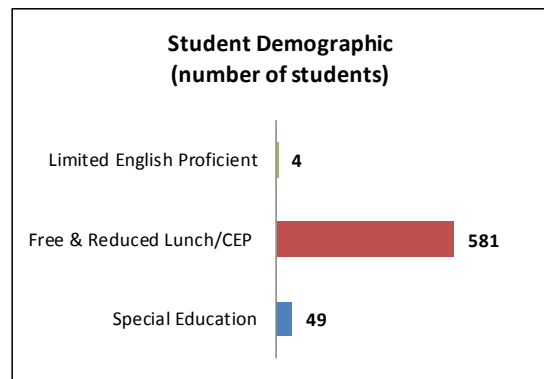
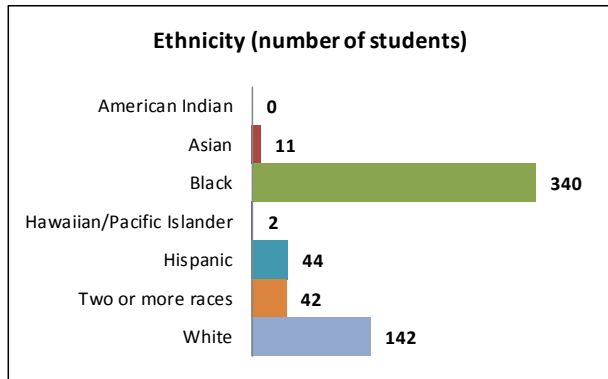
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	88	13.1%	77	13.3%
Kindergarten	115	17.2%	80	13.8%
Grade 1	104	15.5%	110	18.9%
Grade 2	115	17.2%	88	15.1%
Grade 3	94	14.0%	93	16.0%
Grade 4	74	11.0%	71	12.2%
Grade 5	80	11.9%	62	10.7%
Total Students	670	100.0%	581	100.0%

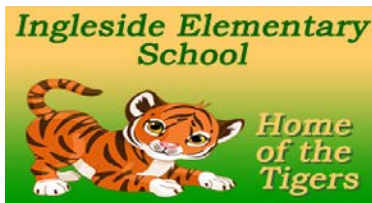
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	339	50.6%	293	50.4%
Female	331	49.4%	288	49.6%
Total Gender	670	100.0%	581	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	1	0.1%	0	0.0%
Asian	9	1.3%	11	1.9%
Black	406	60.6%	340	58.5%
Hawaiian/Pacific Islander	3	0.4%	2	0.3%
Hispanic	41	6.1%	44	7.6%
Two or more races	50	7.5%	42	7.2%
White	160	23.9%	142	24.4%
Total Ethnicity	670	100.0%	581	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	59	8.8%	49	8.4%
Free & Reduced Lunch/CEP	460	68.7%	581	100.0%
Limited English Proficient	16	2.4%	4	0.7%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	541		505		550		585		597	
% Enrollment Change	-8.9%		-6.7%		8.9%		6.4%		2.1%	
Staff FTE's	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	30.0	5.0	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	7.0	3.0	7.5	4.0	7.0	4.0
Resource/Guidance/Media	6.0	-	9.5	2.0	8.5	2.0	8.6	3.0	10.0	2.0
Support Personnel	6.0	-	8.0	-	5.0	-	5.0	-	7.0	-
Total	59.0		63.5		58.5		62.1		63	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,993,600	\$ 52,783	\$ 2,191,295	\$ 254,212
121 - Guidance Services	64,273	-	66,254	-
131 - Instructional Support	1,800	16,211	2,020	41,136
132 - Media Services	104,002	-	120,893	-
141 - Office of the Principal	296,312	-	309,318	-
200 - Special Education	263,461	-	242,505	-
400 - Gifted Education	39,983	-	-	-
600 - Summer School	-	-	62,100	20,523
510 - Extra-Curricular Programs	-	-	-	-
700 - Adult Education	-	7,295	-	19,388
800 - Non-Regular Day School	432,239	34,000	415,348	342,289
D22 - Student Attendance	-	-	73,277	-
D40 - Operations & Maintenance	123,864	-	126,880	-
D80 - Technology	2,135	-	2,380	-
Total	\$ 3,321,669	\$ 110,289	\$ 3,612,270	\$ 677,547

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	56%	7%	-	-	76%	31%	59%	5%	70%	19%
Grade 4	65%	11%	-	-	-	-	76%	16%	-	-
Grade 5	67%	4%	81%	19%	-	-	67%	16%	56%	6%
Content Specific	-	-	-	-	78%	13%	-	-	-	-
2014-2015										
Grade 3	72%	16%	-	-	-	-	73%	16%	-	-
Grade 4	61%	-	-	-	-	-	73%	13%	-	-
Grade 5	69%	17%	-	-	-	-	77%	17%	56%	3%
Content Specific	-	-	-	-	77%	14%	-	-	-	-

INGLESIDE ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

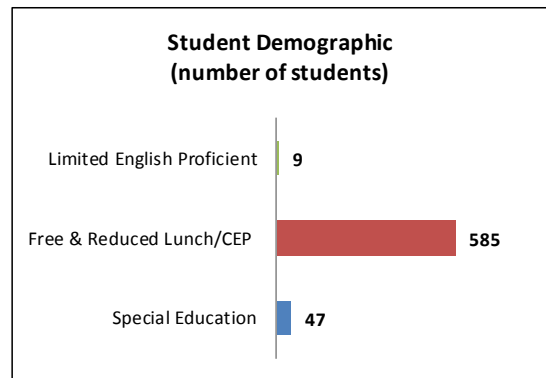
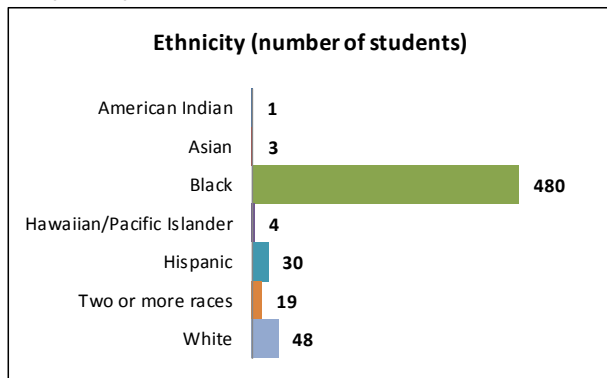
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	100	18.2%	110	18.8%
Kindergarten	85	15.5%	93	15.9%
Grade 1	57	10.4%	83	14.2%
Grade 2	84	15.3%	88	15.0%
Grade 3	83	15.1%	77	13.2%
Grade 4	66	12.0%	71	12.1%
Grade 5	75	13.6%	63	10.8%
Total Students	550	100.0%	585	100.0%

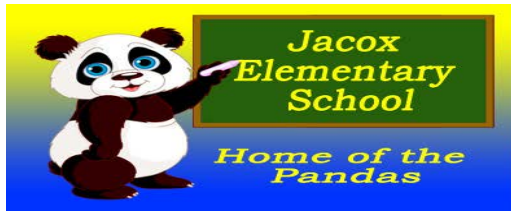
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	253	46.0%	284	48.5%
Female	297	54.0%	301	51.5%
Total Gender	550	100.0%	585	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	2	0.4%	1	0.2%
Asian	3	0.5%	3	0.5%
Black	454	82.5%	480	82.1%
Hawaiian/Pacific Islander	2	0.4%	4	0.7%
Hispanic	20	3.6%	30	5.1%
Two or more races	19	3.5%	19	3.2%
White	50	9.1%	48	8.2%
Total Ethnicity	550	100.0%	585	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	46	8.4%	47	8.0%
Free & Reduced Lunch/CEP	408	74.2%	585	100.0%
Limited English Proficient	7	1.3%	9	1.5%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	664	714	683	722	713					
% Enrollment Change	-1.8%	7.5%	-4.3%	5.7%	-1.2%					
Staff FTE's	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	41.0	5.0	42.0	8.0	43.0	2.0	41.0	2.0	41.0	3.0
Teacher Assistants	13.0	7.0	10.0	3.0	10.0	8.0	11.5	8.0	10.0	8.0
Resource/Guidance/Media	4.5	-	7.5	-	8.5	1.0	7.4	2.0	10.0	2.0
Support Personnel	7.0	-	9.0	-	7.0	-	10.0	-	8.0	-
Total	79.5		81.5		81.5		83.9		84	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,742,004	\$ 498,172	\$ 2,815,500	\$ 750,077
121 - Guidance Services	64,124	-	66,693	-
131 - Instructional Support	2,850	27,657	2,895	-
132 - Media Services	125,008	-	149,140	-
141 - Office of the Principal	295,356	-	318,677	-
200 - Special Education	643,940	21,084	651,256	-
400 - Gifted Education	25,665	-	-	-
510 - Extra-Curricular Programs	-	35,385	-	39,227
600 - Summer School	13,762	102,344	15,530	165,983
700 - Adult Education	-	21,565	-	76,546
800 - Non-Regular Day School	379,373	24,360	343,179	204,693
D22 - Student Attendance & Health	71,114	-	73,277	-
D40 - Operations & Maintenance	157,000	-	160,797	1
D51 - Child Nutrition Services	-	765	-	2,193
D80 - Technology	2,890	-	3,275	-
Total	\$ 4,523,086	\$ 731,332	\$ 4,600,219	\$ 1,238,720

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	32%	1%	-	-	-	-	29%	1%	-	-
Grade 4	24%	-	-	-	-	-	31%	1%	-	-
Grade 5	35%	1%	40%	6%	-	-	34%	2%	14%	1%
Content Specific	-	-	-	-	56%	7%	-	-	-	-
2014-2015										
Grade 3	38%	6%	-	-	-	-	55%	5%	-	-
Grade 4	44%	5%	-	-	-	-	67%	12%	-	-
Grade 5	43%	3%	-	-	-	-	48%	-	25%	-
Content Specific	-	-	-	-	61%	12%	-	-	-	-

JACOX ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

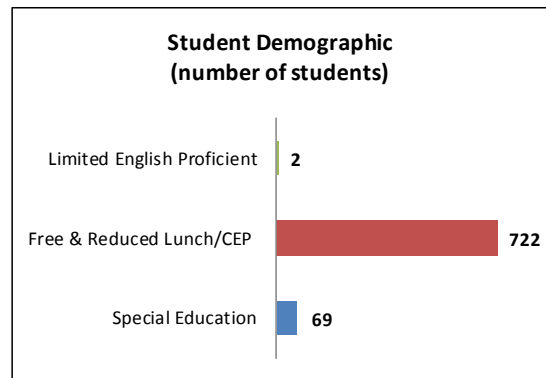
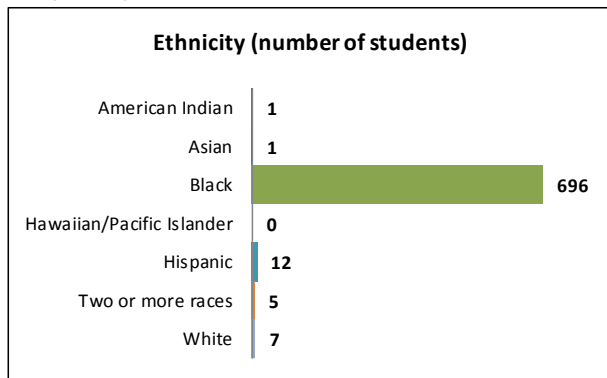
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	87	12.7%	87	12.0%
Kindergarten	99	14.5%	104	14.4%
Grade 1	129	18.9%	127	17.6%
Grade 2	110	16.1%	121	16.8%
Grade 3	88	12.9%	101	14.0%
Grade 4	88	12.9%	86	11.9%
Grade 5	82	12.0%	96	13.3%
Total Students	683	100.0%	722	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	325	47.6%	365	50.6%
Female	358	52.4%	357	49.4%
Total Gender	683	100.0%	722	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	1	0.1%	1	0.1%
Asian	1	0.1%	1	0.1%
Black	654	95.8%	696	96.4%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	14	2.0%	12	1.7%
Two or more races	5	0.7%	5	0.7%
White	8	1.2%	7	1.0%
Total Ethnicity	683	100.0%	722	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	79	11.6%	69	9.6%
Free & Reduced Lunch/CEP	546	79.9%	722	100.0%
Limited English Proficient	5	0.7%	2	0.3%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	581		601		606		536		523	
% Enrollment Change	0.3%		3.4%		0.8%		-11.6%		-2.4%	
Staff FTE's	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	26.0	5.0	27.0	3.0	26.0	4.0	27.0	3.0	24.0	3.0
Teacher Assistants	5.0	-	4.0	-	4.0	1.0	5.5	2.0	4.0	1.0
Resource/Guidance/Media	6.5	-	8.5	1.0	9.5	-	9.6	-	11.0	-
Support Personnel	5.0	-	8.0	-	5.0	-	6.0	-	6.0	-
Total	49.5		53.5		51.5		55.1		51	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,359,780	\$ -	\$ 2,116,400	\$ -
121 - Guidance Services	74,572	-	76,806	-
131 - Instructional Support	2,045	-	1,925	-
132 - Media Services	108,234	-	92,489	-
141 - Office of the Principal	317,035	-	330,339	-
200 - Special Education	111,246	111,347	116,409	23,163
400 - Gifted Education	106,217	-	77,702	-
510 - Extra-Curricular Programs	-	-	-	-
700 - Adult Education	35,919	-	37,480	-
800 - Non-Regular Day School	108,802	-	111,434	-
D22 - Student Attendance	-	-	69,892	-
D40 - Operations & Maintenance	121,169	-	124,140	-
D80 - Technology	2,710	-	2,595	-
Total	\$ 3,347,729	\$ 111,347	\$ 3,157,611	\$ 23,163

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	92%	31%	-	-	98%	78%	86%	38%	99%	51%
Grade 4	87%	41%	-	-	-	-	88%	38%	-	-
Grade 5	85%	27%	93%	36%	-	-	84%	31%	80%	23%
Content Specific	-	-	-	-	97%	72%	-	-	-	-
2014-2015										
Grade 3	95%	51%	-	-	-	-	95%	28%	-	-
Grade 4	95%	44%	-	-	-	-	98%	52%	-	-
Grade 5	87%	43%	-	-	-	-	87%	42%	85%	42%
Content Specific	-	-	-	-	99%	75%	-	-	-	-

LARCHMONT ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

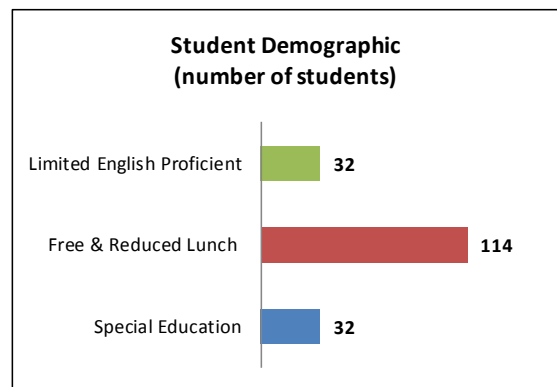
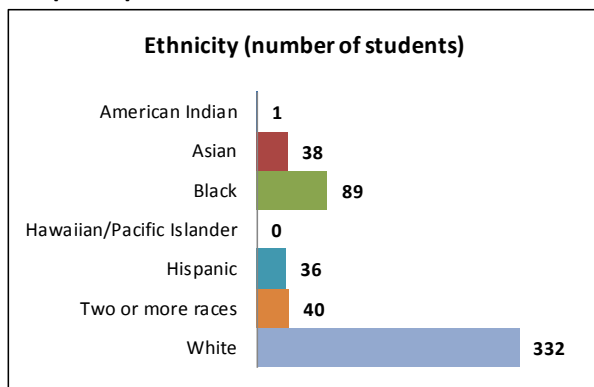
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	15	2.5%	18	3.4%
Kindergarten	104	17.2%	91	17.0%
Grade 1	103	17.0%	107	20.0%
Grade 2	98	16.2%	85	15.9%
Grade 3	91	15.0%	93	17.4%
Grade 4	87	14.4%	70	13.1%
Grade 5	108	17.8%	72	13.4%
Total Students	606	100.0%	536	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	322	53.1%	286	53.4%
Female	284	46.9%	250	46.6%
Total Gender	606	100.0%	536	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	1	0.2%	1	0.2%
Asian	41	6.8%	38	7.1%
Black	93	15.3%	89	16.6%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	34	5.6%	36	6.7%
Two or more races	55	9.1%	40	7.5%
White	382	63.0%	332	61.9%
Total Ethnicity	606	100.0%	536	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	38	6.3%	32	6.0%
Free & Reduced Lunch	129	21.3%	114	21.3%
Limited English Proficient	46	7.6%	32	6.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	565		577		598		587		566	
% Enrollment Change	-8.1%		2.1%		3.6%		-1.8%		-3.6%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	31.0	5.0	31.0	3.0	30.0	3.0	30.0	3.0	30.0	3.0
Teacher Assistants	9.0	6.0	7.0	5.0	6.0	7.0	6.5	7.0	7.0	7.0
Resource/Guidance/Media	5.5	-	8.5	2.0	9.5	2.0	9.0	2.0	12.0	1.0
Support Personnel	6.0	-	8.0	-	5.0	-	7.0	-	8.0	-
Total	64.5		66.5		64.5		66.5		70	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,260,133	\$ 8,427	\$ 2,141,518	\$ 156,074
121 - Guidance Services	85,345	-	87,967	-
131 - Instructional Support	2,225	1	2,225	10,392
132 - Media Services	119,930	-	102,366	-
141 - Office of the Principal	305,662	-	318,059	-
200 - Special Education	527,101	161,933	540,755	47,173
400 - Gifted Education	64,159	-	66,893	-
600 - Summer School	-	1	-	-
700 - Adult Education	-	6,139	-	41,467
800 - Non-Regular Day School	204,153	-	211,933	-
D22 - Student Attendance	69,071	-	71,168	-
D40 - Operations & Maintenance	118,899	-	121,767	-
D80 - Technology	2,600	-	2,765	-
Total	\$ 3,759,278	\$ 176,501	\$ 3,667,416	\$ 255,106

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	69%	14%	-	-	83%	43%	58%	7%	81%	28%
Grade 4	58%	14%	-	-	-	-	77%	18%	-	-
Grade 5	63%	13%	64%	17%	-	-	54%	10%	50%	8%
Content Specific	-	-	-	-	67%	24%	-	-	-	-
2014-2015										
Grade 3	75%	18%	-	-	-	-	83%	28%	-	-
Grade 4	78%	22%	-	-	-	-	82%	38%	-	-
Grade 5	74%	18%	-	-	-	-	82%	29%	77%	16%
Content Specific	-	-	-	-	84%	34%	-	-	-	-

LARRYMORE ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

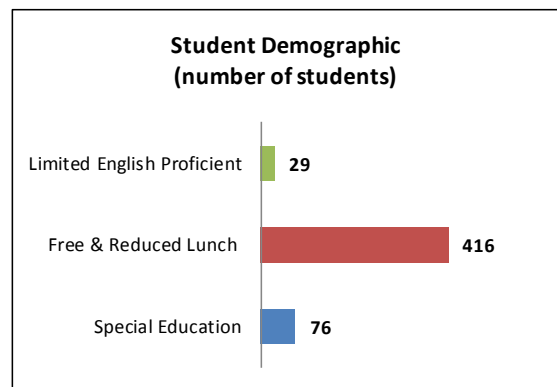
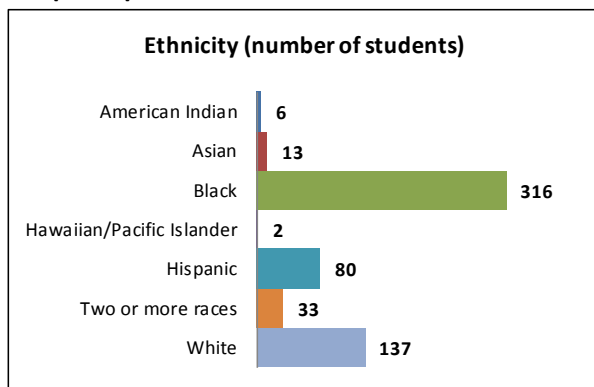
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	35	5.9%	33	5.6%
Kindergarten	93	15.6%	91	15.5%
Grade 1	107	17.9%	95	16.2%
Grade 2	103	17.2%	107	18.2%
Grade 3	78	13.0%	96	16.4%
Grade 4	87	14.5%	82	14.0%
Grade 5	95	15.9%	83	14.1%
Total Students	598	100.0%	587	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	320	53.5%	313	53.3%
Female	278	46.5%	274	46.7%
Total Gender	598	100.0%	587	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	10	1.7%	6	1.0%
Asian	20	3.3%	13	2.2%
Black	303	50.7%	316	53.8%
Hawaiian/Pacific Islander	2	0.3%	2	0.3%
Hispanic	71	11.9%	80	13.6%
Two or more races	50	8.4%	33	5.6%
White	142	23.7%	137	23.3%
Total Ethnicity	598	100.0%	587	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	87	14.5%	76	12.9%
Free & Reduced Lunch	388	64.9%	416	70.9%
Limited English Proficient	38	6.4%	29	4.9%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	397		425		417		393		391	
% Enrollment Change	8.5%		7.1%		-1.9%		-5.8%		-0.5%	
Staff FTE's	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	1.0	2.0	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	26.0	4.0	28.0	2.0	28.0	-	27.0	-	22.0	-
Teacher Assistants	6.0	2.0	5.0	3.0	5.0	2.0	5.5	2.0	4.0	2.0
Resource/Guidance/Media	6.5	-	7.5	-	8.5	3.0	7.4	2.0	9.0	2.0
Support Personnel	4.0	-	5.0	-	5.0	-	6.5	-	6.0	-
Total	51.5		52.5		53.5		52.4		47	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,863,776	\$ 194,357	\$ 1,716,768	\$ 564,617
121 - Guidance Services	73,094	-	149,299	-
131 - Instructional Support	1,850	47,166	1,820	37,973
132 - Media Services	87,925	-	71,890	-
141 - Office of the Principal	319,685	-	329,034	-
200 - Special Education	353,154	12,401	374,191	3,335
400 - Gifted Education	34,315	-	-	-
510 - Extra-Curricular Programs	-	-	-	920
600 - Summer School	-	-	43,781	-
700 - Adult Education	-	12,466	-	52,261
800 - Non-Regular Day School	288,102	-	299,865	-
D22 - Student Attendance	-	-	56,434	-
D40 - Operations & Maintenance	117,105	-	119,968	-
D51 - Child Nutrition Services	-	492	-	1,250
D80 - Technology	1,825	-	1,775	-
Total	\$ 3,140,831	\$ 266,882	\$ 3,164,825	\$ 660,356

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	44%	4%	-	-	65%	14%	43%	4%	56%	7%
Grade 4	48%	4%	-	-	-	-	60%	5%	-	-
Grade 5	50%	5%	55%	5%	-	-	37%	-	43%	2%
Content Specific	-	-	-	-	51%	9%	-	-	-	-
2014-2015										
Grade 3	48%	11%	-	-	-	-	70%	6%	-	-
Grade 4	56%	10%	-	-	-	-	67%	9%	-	-
Grade 5	60%	7%	-	-	-	-	52%	5%	32%	-
Content Specific	-	-	-	-	74%	12%	-	-	-	-

LINDENWOOD ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

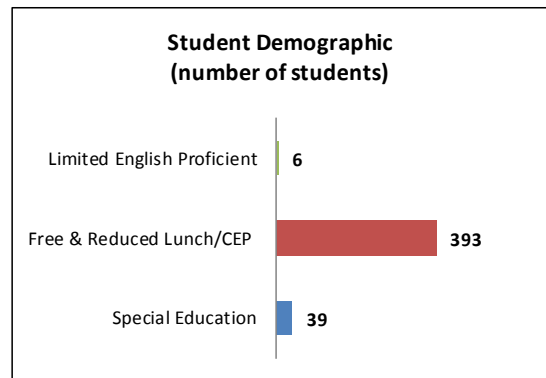
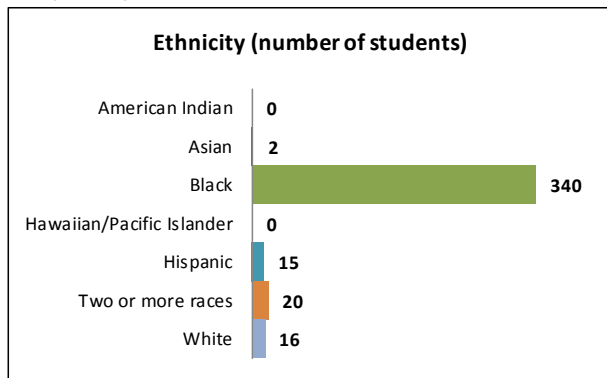
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	36	8.6%	37	9.4%
Kindergarten	70	16.8%	59	15.0%
Grade 1	74	17.7%	64	16.3%
Grade 2	53	12.7%	69	17.6%
Grade 3	71	17.0%	47	12.0%
Grade 4	55	13.2%	60	15.3%
Grade 5	58	13.9%	57	14.5%
Total Students	417	100.0%	393	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	224	53.7%	220	56.0%
Female	193	46.3%	173	44.0%
Total Gender	417	100.0%	393	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	0	0.0%	0	0.0%
Asian	4	1.0%	2	0.5%
Black	365	87.5%	340	86.5%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	12	2.9%	15	3.8%
Two or more races	17	4.1%	20	5.1%
White	19	4.6%	16	4.1%
Total Ethnicity	417	100.0%	393	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	40	9.6%	39	9.9%
Free & Reduced Lunch/CEP	320	76.7%	393	100.0%
Limited English Proficient	3	0.7%	6	1.5%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017	
Sept. 30th Enrollment	813	847	814	776	785	
% Enrollment Change	9.4%	4.2%	-3.9%	-4.7%	1.2%	
Staff FTE's	Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-
Teachers	53.0	1.0	54.0	-	51.0	-
Teacher Assistants	14.0	4.0	17.0	6.0	17.0	6.0
Resource/Guidance/Media	9.0	-	11.0	1.0	13.0	1.0
Support Personnel	11.0	-	15.0	-	11.0	-
Total	94.0		106.0		101.0	
					99.0	
					103.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,867,150	\$ 13,294	\$ 2,851,430	\$ 432,994
121 - Guidance Services	135,473	-	139,541	-
131 - Instructional Support	4,000	-	3,830	6,502
132 - Media Services	143,251	-	146,532	-
141 - Office of the Principal	436,465	-	453,361	-
200 - Special Education	1,215,486	44,945	1,341,319	10,205
400 - Gifted Education	64,159	-	66,103	-
510 - Extra-Curricular Programs	-	1,530	-	-
600 - Summer School	-	-	63,293	-
700 - Adult Education	-	3,852	-	44,294
800 - Non-Regular Day School	287,877	-	330,398	-
D22 - Student Attendance & Health	-	-	56,670	-
D40 - Operations & Maintenance	231,643	-	241,147	-
D80 - Technology	3,665	-	3,545	-
Total	\$ 5,389,169	\$ 63,621	\$ 5,697,169	\$ 493,995

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	66%	15%	-	-	84%	17%	63%	12%	79%	12%
Grade 4	57%	9%	-	-	-	-	80%	11%	-	-
Grade 5	60%	10%	63%	15%	-	-	64%	12%	55%	10%
Content Specific	-	-	-	-	74%	25%	-	-	-	-
2014-2015										
Grade 3	61%	15%	-	-	-	-	71%	9%	-	-
Grade 4	69%	16%	-	-	-	-	87%	33%	-	-
Grade 5	74%	12%	-	-	-	-	79%	14%	70%	9%
Content Specific	-	-	-	-	82%	27%	-	-	-	-

LITTLE CREEK ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

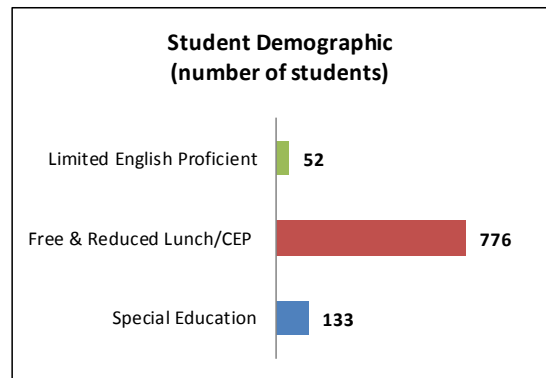
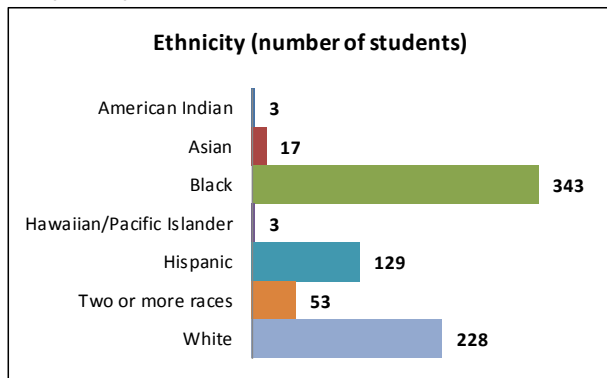
Grade Levels	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Pre-Kindergarten	66	8.1%	62	8.0%
Kindergarten	129	15.8%	142	18.3%
Grade 1	137	16.8%	123	15.9%
Grade 2	131	16.1%	125	16.1%
Grade 3	124	15.2%	120	15.5%
Grade 4	128	15.7%	101	13.0%
Grade 5	99	12.2%	103	13.3%
Total Students	814	100.0%	776	100.0%

Gender	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Male	420	51.6%	412	53.1%
Female	394	48.4%	364	46.9%
Total Gender	814	100.0%	776	100.0%

Ethnicity	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
American Indian	5	0.6%	3	0.4%
Asian	23	2.8%	17	2.2%
Black	365	44.8%	343	44.2%
Hawaiian/Pacific Islander	3	0.4%	3	0.4%
Hispanic	123	15.1%	129	16.6%
Two or more races	65	8.0%	53	6.8%
White	230	28.3%	228	29.4%
Total Ethnicity	814	100.0%	776	100.0%

Student Demographic	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Special Education	121	14.9%	133	17.1%
Free & Reduced Lunch/CEP	613	75.3%	776	100.0%
Limited English Proficient	71	8.7%	52	6.7%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017																																																																																		
Sept. 30th Enrollment	460	468	445	423	422																																																																																		
% Enrollment Change	1.3%	1.7%	-4.9%	-4.9%	-0.2%																																																																																		
Staff FTE's	<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>1.0</td> <td>1.0</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> </tr> <tr> <td>Teachers</td> <td>27.0</td> <td>5.0</td> <td>28.0</td> <td>2.0</td> <td>29.0</td> <td>2.0</td> <td>27.0</td> <td>2.0</td> <td>23.0</td> <td>3.0</td> </tr> <tr> <td>Teacher Assistants</td> <td>7.0</td> <td>2.0</td> <td>7.0</td> <td>3.0</td> <td>7.0</td> <td>3.0</td> <td>6.5</td> <td>4.0</td> <td>5.0</td> <td>3.0</td> </tr> <tr> <td>Resource/Guidance/Media</td> <td>5.5</td> <td>-</td> <td>7.5</td> <td>3.0</td> <td>8.5</td> <td>3.0</td> <td>7.4</td> <td>3.0</td> <td>10.0</td> <td>1.0</td> </tr> <tr> <td>Support Personnel</td> <td>7.0</td> <td>-</td> <td>8.0</td> <td>-</td> <td>8.0</td> <td>-</td> <td>9.5</td> <td>-</td> <td>8.0</td> <td>-</td> </tr> <tr> <td>Total</td> <td colspan="2">55.5</td> <td colspan="2">60.5</td> <td colspan="2">62.5</td> <td colspan="2">61.4</td> <td colspan="2">55</td> </tr> </tbody> </table>											Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Administrators	1.0	1.0	2.0	-	2.0	-	2.0	-	2.0	-	Teachers	27.0	5.0	28.0	2.0	29.0	2.0	27.0	2.0	23.0	3.0	Teacher Assistants	7.0	2.0	7.0	3.0	7.0	3.0	6.5	4.0	5.0	3.0	Resource/Guidance/Media	5.5	-	7.5	3.0	8.5	3.0	7.4	3.0	10.0	1.0	Support Personnel	7.0	-	8.0	-	8.0	-	9.5	-	8.0	-	Total	55.5		60.5		62.5		61.4		55	
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant																																																																													
Administrators	1.0	1.0	2.0	-	2.0	-	2.0	-	2.0	-																																																																													
Teachers	27.0	5.0	28.0	2.0	29.0	2.0	27.0	2.0	23.0	3.0																																																																													
Teacher Assistants	7.0	2.0	7.0	3.0	7.0	3.0	6.5	4.0	5.0	3.0																																																																													
Resource/Guidance/Media	5.5	-	7.5	3.0	8.5	3.0	7.4	3.0	10.0	1.0																																																																													
Support Personnel	7.0	-	8.0	-	8.0	-	9.5	-	8.0	-																																																																													
Total	55.5		60.5		62.5		61.4		55																																																																														

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,803,322	\$ 212,818	\$ 1,765,319	\$ 564,162
121 - Guidance Services	63,652	-	65,580	-
131 - Instructional Support	1,800	9,174	1,820	24,718
132 - Media Services	86,597	-	75,678	-
141 - Office of the Principal	305,804	-	319,151	-
200 - Special Education	290,117	-	369,142	-
400 - Gifted Education	28,380	-	-	-
510 - Extra-Curricular Programs	-	6,965	-	-
600 - Summer School	-	-	-	6,254
700 - Adult Education	-	11,806	-	46,177
800 - Non-Regular Day School	396,733	27,406	306,142	241,339
D22 - Student Attendance & Health	76,933	-	79,278	-
D40 - Operations & Maintenance	191,020	-	191,262	-
D51 - Child Nutrition Services	1,675	308	-	-
D80 - Technology	-	-	1,725	-
Total	\$ 3,246,033	\$ 268,477	\$ 3,175,097	\$ 882,650

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	26%	2%	-	-	56%	6%	23%	-	33%	2%
Grade 4	47%	2%	-	-	-	-	62%	4%	-	-
Grade 5	49%	6%	44%	8%	-	-	49%	8%	24%	-
Content Specific	-	-	-	-	63%	10%	-	-	-	-
2014-2015										
Grade 3	42%	7%	-	-	-	-	36%	-	-	-
Grade 4	38%	5%	-	-	-	-	56%	4%	-	-
Grade 5	70%	12%	-	-	-	-	75%	10%	58%	-
Content Specific	-	-	-	-	87%	28%	-	-	-	-

JAMES MONROE ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

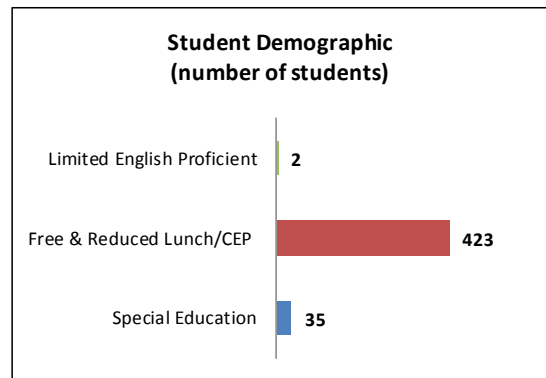
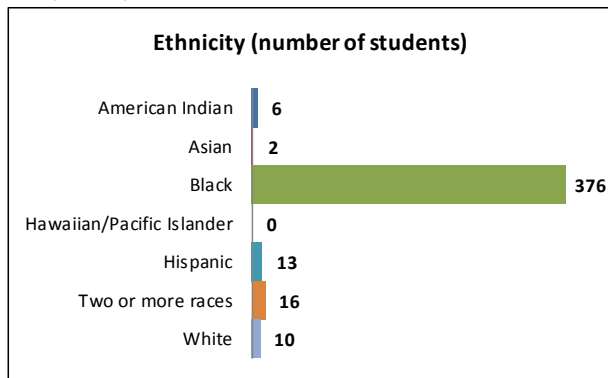
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	100	22.5%	80	18.9%
Kindergarten	63	14.2%	64	15.1%
Grade 1	69	15.5%	60	14.2%
Grade 2	54	12.1%	55	13.0%
Grade 3	46	10.3%	52	12.3%
Grade 4	61	13.7%	57	13.5%
Grade 5	52	11.7%	55	13.0%
Total Students	445	100.0%	423	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	210	47.2%	207	48.9%
Female	235	52.8%	216	51.1%
Total Gender	445	100.0%	423	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	2	0.4%	6	1.4%
Asian	1	0.2%	2	0.5%
Black	403	90.6%	376	88.9%
Hawaiian/Pacific Islander	2	0.4%	0	0.0%
Hispanic	9	2.0%	13	3.1%
Two or more races	17	3.8%	16	3.8%
White	11	2.5%	10	2.4%
Total Ethnicity	445	100.0%	423	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	38	8.5%	35	8.3%
Free & Reduced Lunch/CEP	283	63.6%	423	100.0%
Limited English Proficient	3	0.7%	2	0.5%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	501		501		487		480		461	
% Enrollment Change	1.6%		0.0%		-2.8%		-1.4%		-4.0%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	29.0	2.0	29.0	-	28.0	-	28.0	-	29.0	1.0
Teacher Assistants	7.0	3.0	6.0	2.0	6.0	2.0	6.5	2.0	10.0	2.0
Resource/Guidance/Media	6.5	-	7.5	2.0	8.5	2.0	7.6	2.0	12.0	2.0
Support Personnel	6.0	-	7.0	-	6.0	-	9.0	-	8.0	-
Total	55.5		55.5		54.5		57.1		66	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,055,249	\$ 30,570	\$ 2,080,816	\$ 292,757
121 - Guidance Services	64,550	-	66,492	-
131 - Instructional Support	2,075	934	2,045	-
132 - Media Services	85,789	-	113,686	-
141 - Office of the Principal	359,641	-	378,949	-
200 - Special Education	296,682	-	348,257	21,115
400 - Gifted Education	40,626	-	68,509	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	54,647	-	-	-
700 - Adult Education	-	11,161	-	44,874
800 - Non-Regular Day School	322,160	-	346,562	-
D22 - Student Attendance & Health	-	-	67,615	-
D40 - Operations & Maintenance	172,142	-	164,430	-
D80 - Technology	2,170	-	2,160	-
Total	\$ 3,455,731	\$ 42,665	\$ 3,639,521	\$ 358,746

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	56%	2%	-	-	86%	32%	66%	11%	70%	14%
Grade 4	56%	8%	-	-	-	-	76%	12%	-	-
Grade 5	58%	3%	52%	14%	-	-	55%	4%	45%	-
Content Specific	-	-	-	-	64%	25%	-	-	-	-
2014-2015										
Grade 3	64%	10%	-	-	-	-	63%	9%	-	-
Grade 4	69%	11%	-	-	-	-	86%	21%	-	-
Grade 5	75%	8%	-	-	-	-	74%	7%	63%	3%
Content Specific	-	-	-	-	87%	36%	-	-	-	-

NORVIEW ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

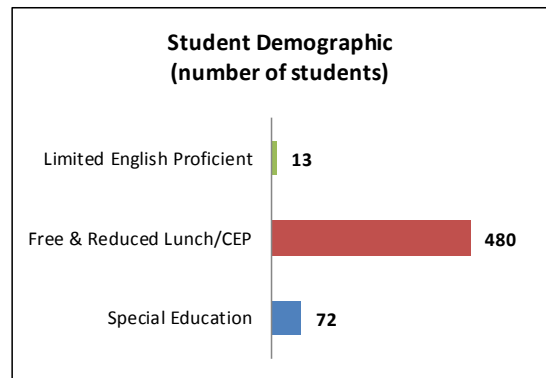
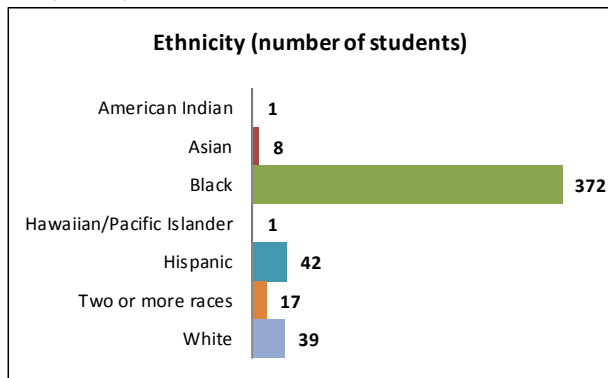
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	54	11.1%	51	10.6%
Kindergarten	79	16.2%	69	14.4%
Grade 1	96	19.7%	74	15.4%
Grade 2	61	12.5%	90	18.8%
Grade 3	73	15.0%	55	11.5%
Grade 4	65	13.3%	75	15.6%
Grade 5	59	12.1%	66	13.8%
Total Students	487	100.0%	480	100.0%

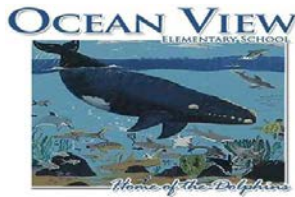
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	249	51.1%	250	52.1%
Female	238	48.9%	230	47.9%
Total Gender	487	100.0%	480	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	0	0.0%	1	0.2%
Asian	9	1.8%	8	1.7%
Black	380	78.0%	372	77.5%
Hawaiian/Pacific Islander	0	0.0%	1	0.2%
Hispanic	40	8.2%	42	8.8%
Two or more races	21	4.3%	17	3.5%
White	37	7.6%	39	8.1%
Total Ethnicity	487	100.0%	480	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	51	10.5%	72	15.0%
Free & Reduced Lunch/CEP	412	84.6%	480	100.0%
Limited English Proficient	8	1.6%	13	2.7%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	606		569		593		610		572	
% Enrollment Change	5.8%		-6.1%		4.2%		2.9%		-6.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	32.0	4.0	35.0	3.0	30.0	-	31.0	1.0	33.0	-
Teacher Assistants	9.0	1.0	8.0	3.0	8.0	1.0	4.5	2.0	4.0	2.0
Resource/Guidance/Media	7.0	-	8.5	-	9.5	3.0	8.0	6.0	11.0	2.0
Support Personnel	7.0	-	9.0	-	7.0	-	9.0	-	8.0	-
Total	62.0		68.5		60.5		63.5		62	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,302,462	\$ 17,358	\$ 2,516,231	\$ 214,654
121 - Guidance Services	65,464	-	67,387	-
131 - Instructional Support	2,425	1,325	2,565	-
132 - Media Services	131,286	-	155,873	-
141 - Office of the Principal	280,960	-	293,202	-
200 - Special Education	350,650	-	500,717	3,993
400 - Gifted Education	-	-	79,129	-
510 - Extra-Curricular Programs	-	17,640	-	-
700 - Adult Education	-	10,418	-	42,094
800 - Non-Regular Day School	-	9,345	-	-
D22 - Student Attendance & Health	67,399	-	69,445	-
D40 - Operations & Maintenance	146,580	-	150,211	-
D51 - Child Nutrition Services	-	-	-	-
D80 - Technology	2,860	-	3,055	-
Total	\$ 3,350,086	\$ 56,086	\$ 3,837,815	\$ 260,742

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	73%	18%	-	-	90%	41%	71%	9%	90%	29%
Grade 4	75%	21%	-	-	-	-	94%	31%	-	-
Grade 5	81%	14%	87%	30%	-	-	87%	31%	90%	17%
Content Specific	-	-	-	-	97%	50%	-	-	-	-
2014-2015										
Grade 3	74%	26%	-	-	-	-	77%	20%	-	-
Grade 4	79%	11%	-	-	-	-	86%	25%	-	-
Grade 5	83%	25%	-	-	-	-	86%	33%	86%	18%
Content Specific	-	-	-	-	96%	61%	-	-	-	-

OCEAN VIEW ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

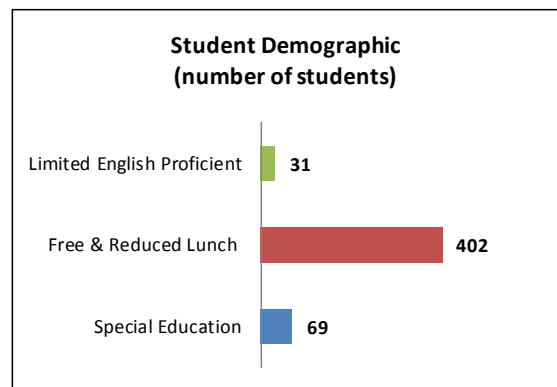
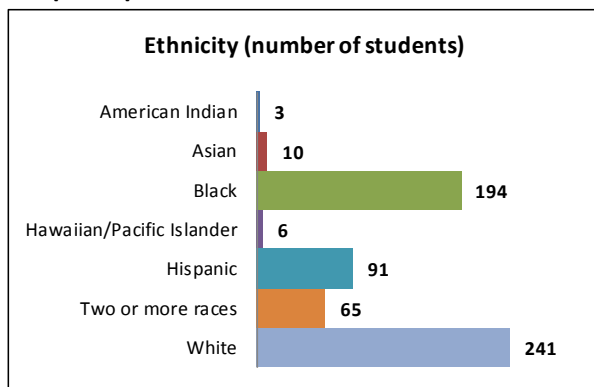
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	73	12.3%	0	0.0%
Kindergarten	103	17.4%	96	15.7%
Grade 1	91	15.3%	95	15.6%
Grade 2	83	14.0%	112	18.4%
Grade 3	86	14.5%	107	17.5%
Grade 4	92	15.5%	95	15.6%
Grade 5	65	11.0%	105	17.2%
Total Students	593	100.0%	610	100.0%

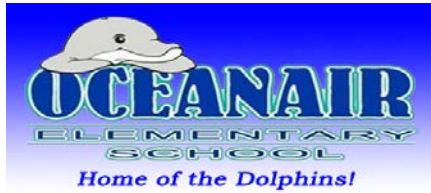
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	303	51.1%	323	53.0%
Female	290	48.9%	287	47.0%
Total Gender	593	100.0%	610	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	2	0.3%	3	0.5%
Asian	8	1.3%	10	1.6%
Black	200	33.7%	194	31.8%
Hawaiian/Pacific Islander	11	1.9%	6	1.0%
Hispanic	69	11.6%	91	14.9%
Two or more races	67	11.3%	65	10.7%
White	236	39.8%	241	39.5%
Total Ethnicity	593	100.0%	610	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	49	8.3%	69	11.3%
Free & Reduced Lunch	372	62.7%	402	65.9%
Limited English Proficient	23	3.9%	31	5.1%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	466		519		553		582		586	
% Enrollment Change	-9.0%		11.4%		6.6%		5.2%		0.7%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	1.0	1.0	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	26.0	4.0	26.0	3.0	25.0	3.0	28.0	3.0	32.0	3.0
Teacher Assistants	6.0	4.0	6.0	5.0	6.0	6.0	6.5	5.0	5.0	5.0
Resource/Guidance/Media	5.5	-	9.5	1.0	8.5	1.0	8.6	2.0	11.0	1.0
Support Personnel	6.0	-	8.0	-	6.0	-	8.0	-	8.0	-
Total	53.5		60.5		57.5		63.1		67	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,834,890	\$ 60,179	\$ 2,008,382	\$ 318,132
121 - Guidance Services	79,321	-	81,749	-
131 - Instructional Support	2,050	7,474	2,055	16,633
132 - Media Services	101,737	-	88,004	-
141 - Office of the Principal	298,741	-	317,506	-
200 - Special Education	339,558	11,516	343,997	2,800
400 - Gifted Education	51,472	-	88,406	-
510 - Extra-Curricular Programs	-	1,593	-	-
600 - Summer School	-	-	-	-
700 - Adult Education	-	7,597	-	44,244
800 - Non-Regular Day School	310,557	36,861	325,036	335,279
D22 - Student Attendance & Health	-	-	60,923	-
D40 - Operations & Maintenance	151,132	1,289	154,615	-
D80 - Technology	2,255	-	2,380	-
Total	\$ 3,171,713	\$ 126,509	\$ 3,473,053	\$ 717,089

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	52%	2%	-	-	75%	18%	41%	3%	68%	8%
Grade 4	46%	4%	-	-	-	-	58%	7%	-	-
Grade 5	63%	9%	59%	15%	-	-	67%	15%	56%	13%
Content Specific	-	-	-	-	73%	21%	-	-	-	-
2014-2015										
Grade 3	60%	16%	-	-	-	-	81%	14%	-	-
Grade 4	77%	19%	-	-	-	-	93%	26%	-	-
Grade 5	68%	16%	-	-	-	-	86%	18%	54%	7%
Content Specific	-	-	-	-	69%	20%	-	-	-	-

OCEANAIR ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

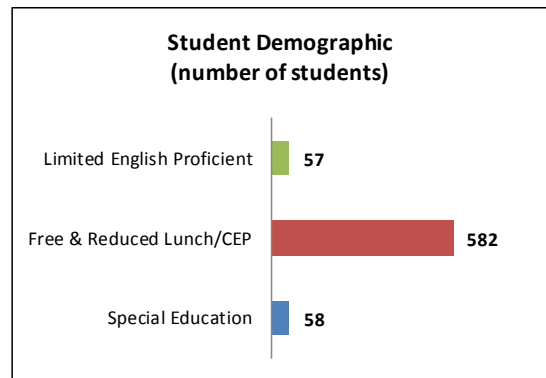
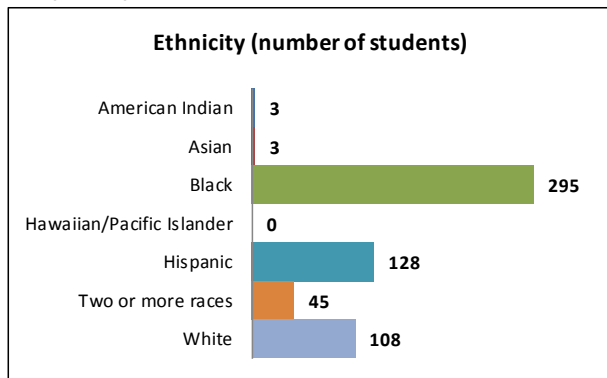
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	101	18.3%	105	18.0%
Kindergarten	89	16.1%	91	15.6%
Grade 1	96	17.4%	95	16.3%
Grade 2	79	14.3%	87	14.9%
Grade 3	63	11.4%	80	13.7%
Grade 4	62	11.2%	59	10.1%
Grade 5	63	11.4%	65	11.2%
Total Students	553	100.0%	582	100.0%

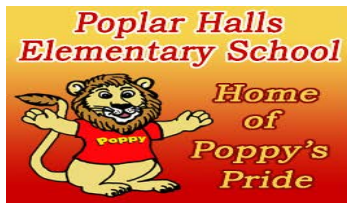
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	273	49.4%	289	49.7%
Female	280	50.6%	293	50.3%
Total Gender	553	100.0%	582	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	3	0.5%	3	0.5%
Asian	6	1.1%	3	0.5%
Black	282	51.0%	295	50.7%
Hawaiian/Pacific Islander	1	0.2%	0	0.0%
Hispanic	104	18.8%	128	22.0%
Two or more races	49	8.9%	45	7.7%
White	108	19.5%	108	18.6%
Total Ethnicity	553	100.0%	582	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	43	7.8%	58	10.0%
Free & Reduced Lunch/CEP	449	81.2%	582	100.0%
Limited English Proficient	66	11.9%	57	9.8%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	329		301		366		367		361	
% Enrollment Change	-7.3%		-8.5%		21.6%		0.3%		-1.6%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	20.0	3.0	20.0	1.0	20.0	1.0	19.0	1.0	18.0	1.0
Teacher Assistants	5.0	-	4.0	-	4.0	1.0	6.5	1.0	3.0	2.0
Resource/Guidance/Media	5.0	-	7.5	1.0	7.5	1.0	7.6	1.0	7.0	-
Support Personnel	4.0	-	5.0	-	6.0	-	6.0	-	6.0	-
Total	38.0		39.5		41.5		43.1		38	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,470,019	\$ 25,945	\$ 1,463,904	\$ 207,421
121 - Guidance Services	65,222	-	33,338	-
131 - Instructional Support	1,350	-	1,370	15,758
132 - Media Services	89,558	-	72,202	-
141 - Office of the Principal	204,275	-	212,717	-
200 - Special Education	111,505	32,750	145,021	7,048
400 - Gifted Education	44,441	-	-	-
700 - Adult Education	-	5,864	-	8,580
800 - Non-Regular Day School	395,576	-	437,183	-
D22 - Student Attendance & Health	55,014	-	60,923	-
D40 - Operations & Maintenance	114,758	509	112,973	-
D80 - Technology	1,515	-	1,595	-
Total	\$ 2,553,233	\$ 65,068	\$ 2,541,226	\$ 238,807

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
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

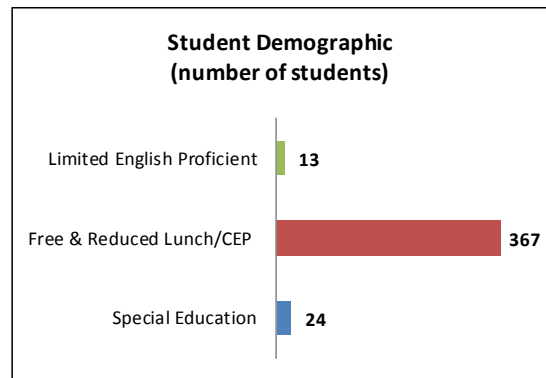
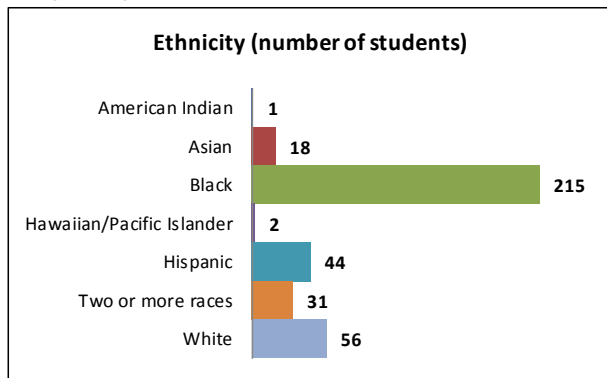
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	57	15.6%	59	16.1%
Kindergarten	108	29.5%	98	26.7%
Grade 1	98	26.8%	109	29.7%
Grade 2	103	28.1%	101	27.5%
Grade 3	0	0.0%	0	0.0%
Grade 4	0	0.0%	0	0.0%
Grade 5	0	0.0%	0	0.0%
Total Students	366	100.0%	367	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	184	50.3%	178	48.5%
Female	182	49.7%	189	51.5%
Total Gender	366	100.0%	367	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	1	0.3%	1	0.3%
Asian	17	4.6%	18	4.9%
Black	208	56.8%	215	58.6%
Hawaiian/Pacific Islander	1	0.3%	2	0.5%
Hispanic	44	12.0%	44	12.0%
Two or more races	30	8.2%	31	8.4%
White	65	17.8%	56	15.3%
Total Ethnicity	366	100.0%	367	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	29	7.9%	24	6.5%
Free & Reduced Lunch/CEP	236	64.5%	367	100.0%
Limited English Proficient	26	7.1%	13	3.5%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	565		505		521		487		501	
% Enrollment Change	0.9%		-10.6%		3.2%		-6.5%		2.9%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	1.0	1.0	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	30.0	4.0	29.0	1.0	26.0	2.0	28.0	1.0	26.0	2.0
Teacher Assistants	6.0	5.0	6.0	4.0	6.0	3.0	6.5	4.0	7.0	2.0
Resource/Guidance/Media	5.5	-	7.5	2.0	9.5	1.0	7.6	2.0	10.0	2.0
Support Personnel	5.0	1.0	8.0	-	6.0	-	9.0	-	9.0	-
Total	58.5		59.5		55.5		60.1		60	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,967,235	\$ 182,093	\$ 1,952,053	\$ 585,949
121 - Guidance Services	64,140	-	66,019	-
131 - Instructional Support	1,950	5,000	1,905	5,716
132 - Media Services	90,566	-	112,679	-
141 - Office of the Principal	330,280	-	286,090	-
200 - Special Education	291,644	-	287,434	-
400 - Gifted Education	39,191	-	67,296	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	40,041	-	-	-
700 - Adult Education	-	10,528	-	44,506
800 - Non-Regular Day School	275,433	11,340	297,147	103,600
D21 - Central Administration	-	-	-	-
D22 - Student Attendance & Health	76,107	-	78,426	-
D40 - Operations & Maintenance	119,188	-	122,089	-
D51 - Child Nutrition Services	2,195	527	-	-
D80 - Technology	-	-	2,130	-
Total	\$ 3,297,970	\$ 209,488	\$ 3,273,268	\$ 739,771

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	51%	3%	-	-	67%	11%	30%	5%	58%	2%
Grade 4	61%	8%	-	-	-	-	69%	12%	-	-
Grade 5	51%	4%	63%	13%	-	-	41%	1%	31%	1%
Content Specific	-	-	-	-	64%	13%	-	-	-	-
2014-2015										
Grade 3	55%	10%	-	-	-	-	46%	2%	-	-
Grade 4	49%	9%	-	-	-	-	62%	4%	-	-
Grade 5	72%	17%	-	-	-	-	76%	19%	75%	11%
Content Specific	-	-	-	-	84%	17%	-	-	-	-

RICHARD BOWLING ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

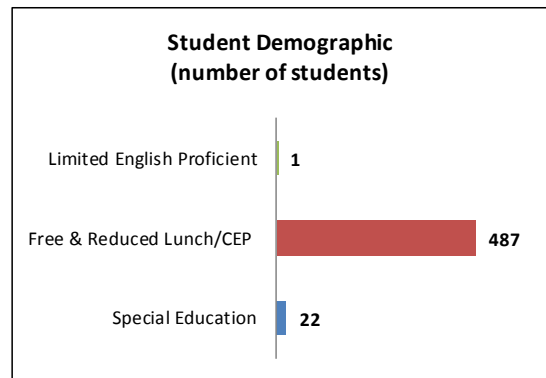
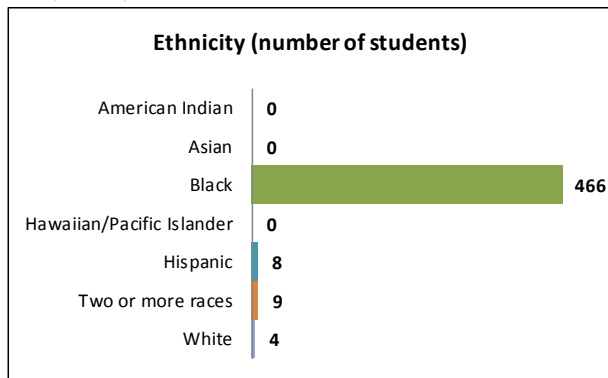
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	66	12.7%	69	14.2%
Kindergarten	86	16.5%	66	13.6%
Grade 1	68	13.1%	81	16.6%
Grade 2	79	15.2%	65	13.3%
Grade 3	79	15.2%	75	15.4%
Grade 4	68	13.1%	71	14.6%
Grade 5	75	14.4%	60	12.3%
Total Students	521	100.0%	487	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	258	49.5%	233	47.8%
Female	263	50.5%	254	52.2%
Total Gender	521	100.0%	487	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Black	506	97.1%	466	95.7%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	4	0.8%	8	1.6%
Two or more races	7	1.3%	9	1.8%
White	4	0.8%	4	0.8%
Total Ethnicity	521	100.0%	487	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	27	5.2%	22	4.5%
Free & Reduced Lunch/CEP	425	81.6%	487	100.0%
Limited English Proficient	0	0.0%	1	0.2%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	313	362	345	346	339					
% Enrollment Change	-4.0%	15.7%	-4.7%	0.3%	-2.0%					
Staff FTE's										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	20.0	2.0	19.0	1.0	22.0	2.0	20.0	1.0	20.0	1.0
Teacher Assistants	5.0	2.0	3.0	2.0	4.0	2.0	4.5	2.0	4.0	2.0
Resource/Guidance/Media	5.5	-	7.5	1.0	7.5	-	6.4	2.0	8.0	1.0
Support Personnel	4.0	-	7.0	-	5.0	-	6.0	-	7.0	-
Total	39.5		41.5		43.5		42.9		44	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,231,692	\$ 30,981	\$ 1,541,373	\$ 172,373
121 - Guidance Services	258	-	83,252	-
131 - Instructional Support	1,475	-	1,535	11,000
132 - Media Services	103,734	-	122,924	-
141 - Office of the Principal	205,409	-	211,481	-
200 - Special Education	158,800	-	157,464	-
400 - Gifted Education	29,627	-	-	-
510 - Extra-Curricular Programs	-	-	-	14,675
600 - Summer School	-	-	35,488	-
700 - Adult Education	-	12,515	-	45,228
800 - Non-Regular Day School	189,979	22,100	201,280	126,406
D22 - Student Attendance	-	-	56,670	-
D40 - Operations & Maintenance	113,870	-	109,300	-
D51 - Child Nutrition Services	1,435	-	-	-
D80 - Technology	-	-	1,445	-
Total	\$ 2,036,279	\$ 65,596	\$ 2,522,212	\$ 369,683

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	43%	-	-	-	67%	2%	40%	-	37%	-
Grade 4	44%	2%	-	-	-	-	72%	5%	-	-
Grade 5	58%	5%	60%	9%	-	-	45%	7%	26%	2%
Content Specific	-	-	-	-	62%	12%	-	-	-	-
2014-2015										
Grade 3	41%	9%	-	-	-	-	51%	9%	-	-
Grade 4	55%	7%	-	-	-	-	62%	2%	-	-
Grade 5	58%	5%	-	-	-	-	55%	-	38%	-
Content Specific	-	-	-	-	72%	15%	-	-	-	-

ST. HELENA ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

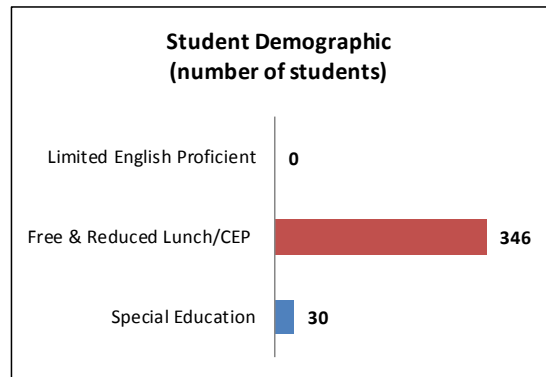
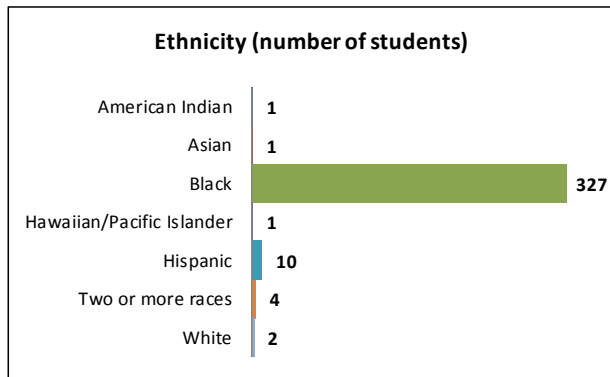
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	54	15.7%	53	15.3%
Kindergarten	56	16.2%	50	14.5%
Grade 1	53	15.4%	59	17.1%
Grade 2	49	14.2%	48	13.9%
Grade 3	51	14.8%	59	17.1%
Grade 4	39	11.3%	33	9.5%
Grade 5	43	12.5%	44	12.7%
Total Students	345	100.0%	346	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	174	50.4%	179	51.7%
Female	171	49.6%	167	48.3%
Total Gender	345	100.0%	346	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	1	0.3%	1	0.3%
Asian	2	0.6%	1	0.3%
Black	332	96.2%	327	94.5%
Hawaiian/Pacific Islander	1	0.3%	1	0.3%
Hispanic	4	1.2%	10	2.9%
Two or more races	5	1.4%	4	1.2%
White	0	0.0%	2	0.6%
Total Ethnicity	345	100.0%	346	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	24	7.0%	30	8.7%
Free & Reduced Lunch/CEP	284	82.3%	346	100.0%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017			
Sept. 30th Enrollment	635		644		627		610		628			
% Enrollment Change	-3.3%		1.4%		-2.6%		-2.7%		3.0%			
Staff FTE's	Operating		Grant		Operating		Grant		Operating		Grant	
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	31.0	8.0	32.0	5.0	31.0	6.0	30.0	6.0	30.0	4.0	30.0	4.0
Teacher Assistants	8.0	10.0	6.0	10.0	7.0	11.0	7.5	11.0	7.0	11.0	7.0	11.0
Resource/Guidance/Media	3.0	-	8.5	2.0	9.5	2.0	9.0	2.0	12.0	2.0	12.0	2.0
Support Personnel	8.0	2.5	11.0	-	6.0	-	9.0	-	7.0	-	7.0	-
Total	72.5		76.5		74.5		76.5		75.0		75.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,027,321	\$ 16,542	\$ 2,122,506	\$ 166,733
121 - Guidance Services	77,320	-	79,633	-
131 - Instructional Support	2,275	-	2,055	-
132 - Media Services	119,604	-	131,095	-
141 - Office of the Principal	329,762	-	332,649	-
200 - Special Education	249,098	289,137	228,551	76,112
400 - Gifted Education	71,463	-	73,636	-
600 - Summer School	48,817	-	-	-
510 - Extra-Curricular Programs	-	4,916	-	100
700 - Adult Education	-	11,831	-	43,282
800 - Non-Regular Day School	317,585	-	320,312	-
D22 - Student Attendance	-	-	60,923	-
D40 - Operations & Maintenance	138,690	-	142,127	-
D80 - Technology	2,960	-	2,800	-
Total	\$ 3,384,895	\$ 322,426	\$ 3,496,287	\$ 286,228

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	85%	14%	-	-	97%	47%	82%	17%	97%	29%
Grade 4	74%	21%	-	-	-	-	75%	29%	-	-
Grade 5	79%	20%	85%	31%	-	-	81%	33%	88%	33%
Content Specific	-	-	-	-	97%	53%	-	-	-	-
2014-2015										
Grade 3	86%	30%	-	-	-	-	91%	21%	-	-
Grade 4	83%	24%	-	-	-	-	90%	26%	-	-
Grade 5	85%	26%	-	-	-	-	90%	43%	88%	34%
Content Specific	-	-	-	-	94%	58%	-	-	-	-

SEWELLS POINT ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

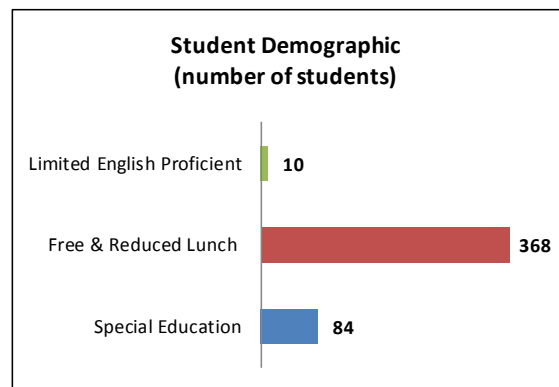
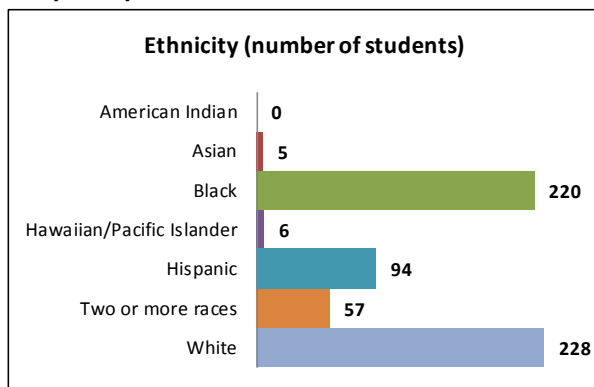
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	54	8.6%	50	8.2%
Kindergarten	130	20.7%	109	17.9%
Grade 1	118	18.8%	117	19.2%
Grade 2	110	17.5%	105	17.2%
Grade 3	73	11.6%	95	15.6%
Grade 4	68	10.8%	67	11.0%
Grade 5	74	11.8%	67	11.0%
Total Students	627	100.0%	610	100.0%

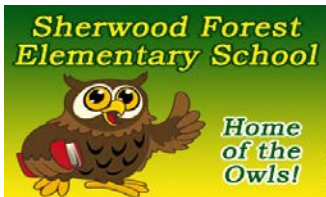
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	333	53.1%	313	51.3%
Female	294	46.9%	297	48.7%
Total Gender	627	100.0%	610	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	3	0.5%	0	0.0%
Asian	10	1.6%	5	0.8%
Black	216	34.4%	220	36.1%
Hawaiian/Pacific Islander	6	1.0%	6	1.0%
Hispanic	100	15.9%	94	15.4%
Two or more races	66	10.5%	57	9.3%
White	226	36.0%	228	37.4%
Total Ethnicity	627	100.0%	610	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	87	13.9%	84	13.8%
Free & Reduced Lunch	386	61.6%	368	60.3%
Limited English Proficient	7	1.1%	10	1.6%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	670	630	614	626	627					
% Enrollment Change	2.3%	-6.0%	-2.5%	2.0%	0.2%					
Staff FTE's										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	36.0	5.0	35.0	3.0	34.0	3.0	32.0	4.0	31.0	3.0
Teacher Assistants	8.0	5.0	7.0	5.0	7.0	6.0	6.5	8.0	7.0	3.0
Resource/Guidance/Media	6.5	-	8.5	1.0	9.5	1.0	9.0	1.0	11.0	1.0
Support Personnel	7.0	-	9.0	-	7.0	-	9.0	-	7.0	-
Total	69.5		70.5		69.5		71.5		65.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,377,718	\$ 103,900	\$ 2,474,829	\$ 235,289
121 - Guidance Services	75,895	-	73,565	-
131 - Instructional Support	2,175	10,987	2,205	33,676
132 - Media Services	99,233	-	86,951	-
141 - Office of the Principal	289,805	-	303,734	-
200 - Special Education	358,221	127,822	368,930	-
400 - Gifted Education	-	-	78,426	-
510 - Extra-Curricular Programs	-	17,769	-	-
700 - Adult Education	-	15,984	-	16,354
800 - Non-Regular Day School	301,230	-	308,512	95,991
D22 - Student Attendance & Health	56,442	-	63,527	-
D40 - Operations & Maintenance	159,548	-	162,638	-
D80 - Technology	2,725	-	2,850	-
Total	\$ 3,722,992	\$ 276,462	\$ 3,926,167	\$ 381,309

SHERWOOD FOREST ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

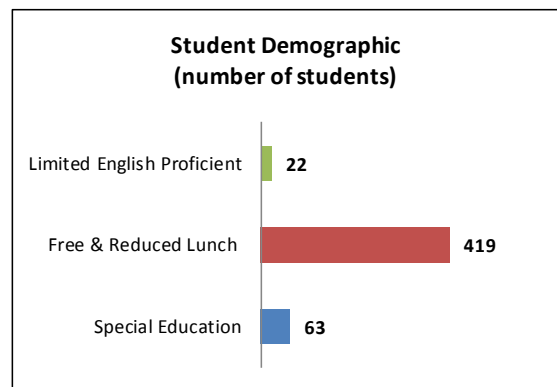
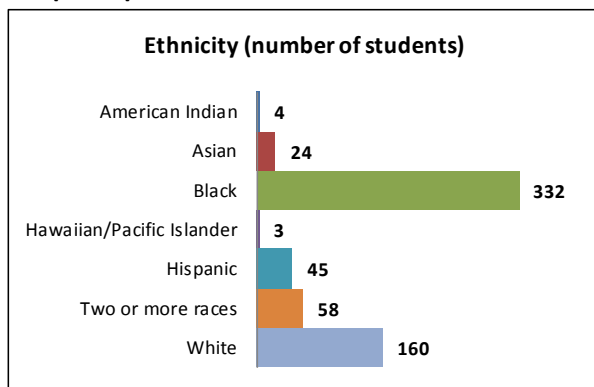
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	54	8.8%	58	9.3%
Kindergarten	109	17.8%	104	16.6%
Grade 1	83	13.5%	105	16.8%
Grade 2	95	15.5%	91	14.5%
Grade 3	102	16.6%	92	14.7%
Grade 4	88	14.3%	92	14.7%
Grade 5	83	13.5%	84	13.4%
Total Students	614	100.0%	626	100.0%

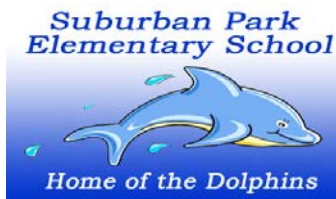
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	330	53.7%	333	53.2%
Female	284	46.3%	293	46.8%
Total Gender	614	100.0%	626	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	1	0.2%	4	0.6%
Asian	33	5.4%	24	3.8%
Black	304	49.5%	332	53.0%
Hawaiian/Pacific Islander	3	0.5%	3	0.5%
Hispanic	33	5.4%	45	7.2%
Two or more races	72	11.7%	58	9.3%
White	168	27.4%	160	25.6%
Total Ethnicity	614	100.0%	626	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	66	10.7%	63	10.1%
Free & Reduced Lunch	432	70.4%	419	66.9%
Limited English Proficient	34	5.5%	22	3.5%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	521		540		502		490		485	
% Enrollment Change	-4.2%		3.6%		-7.0%		-2.4%		-1.0%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	33.0	3.0	33.0	-	31.0	1.0	30.0	1.0	25.0	1.0
Teacher Assistants	10.0	4.0	7.0	4.0	7.0	4.0	6.5	4.0	6.0	4.0
Resource/Guidance/Media	5.5	-	8.5	3.0	8.5	3.0	8.6	3.0	8.0	2.0
Support Personnel	5.0	-	7.0	-	5.0	-	6.0	-	6.0	-
Total	62.5		64.5		61.5		61.1		54.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,854,505	\$ 53,053	\$ 1,991,358	\$ 281,292
121 - Guidance Services	64,569	-	65,666	-
131 - Instructional Support	2,050	-	2,205	12,090
132 - Media Services	101,163	-	121,432	-
141 - Office of the Principal	332,249	-	341,660	-
200 - Special Education	705,397	19,965	658,948	4,182
400 - Gifted Education	45,244	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	-	-	-	7,370
700 - Adult Education	-	11,365	-	46,435
800 - Non-Regular Day School	229,514	14,788	229,059	117,248
D22 - Student Attendance & Health	-	-	60,231	-
D40 - Operations & Maintenance	126,500	-	129,602	-
D80 - Technology	2,275	-	2,205	-
Total	\$ 3,463,466	\$ 99,171	\$ 3,602,366	\$ 468,616

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	54%	12%	-	-	79%	28%	57%	16%	70%	18%
Grade 4	69%	26%	-	-	-	-	84%	32%	-	-
Grade 5	66%	12%	67%	25%	-	-	61%	20%	57%	20%
Content Specific	-	-	-	-	64%	27%	-	-	-	-
2014-2015										
Grade 3	59%	16%	-	-	-	-	63%	10%	-	-
Grade 4	78%	22%	-	-	-	-	86%	34%	-	-
Grade 5	71%	24%	-	-	-	-	82%	26%	78%	16%
Content Specific	-	-	-	-	91%	27%	-	-	-	-

SUBURBAN PARK ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

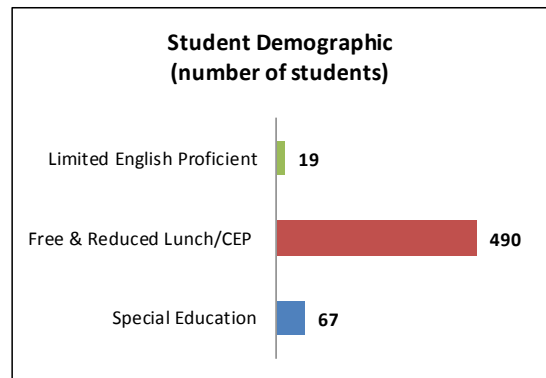
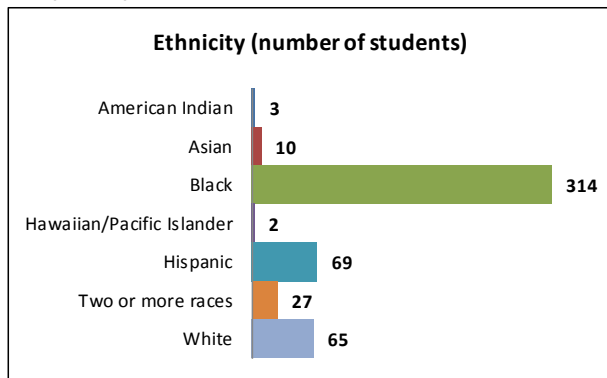
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	54	10.8%	49	10.0%
Kindergarten	87	17.3%	79	16.1%
Grade 1	80	15.9%	81	16.5%
Grade 2	89	17.7%	86	17.6%
Grade 3	78	15.5%	76	15.5%
Grade 4	58	11.6%	59	12.0%
Grade 5	56	11.2%	60	12.2%
Total Students	502	100.0%	490	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	262	52.2%	259	52.9%
Female	240	47.8%	231	47.1%
Total Gender	502	100.0%	490	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	1	0.2%	3	0.6%
Asian	11	2.2%	10	2.0%
Black	318	63.3%	314	64.1%
Hawaiian/Pacific Islander	0	0.0%	2	0.4%
Hispanic	78	15.5%	69	14.1%
Two or more races	26	5.2%	27	5.5%
White	68	13.5%	65	13.3%
Total Ethnicity	502	100.0%	490	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	61	12.2%	67	13.7%
Free & Reduced Lunch/CEP	393	78.3%	490	100.0%
Limited English Proficient	20	4.0%	19	3.9%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	708	730	659	593	539					
% Enrollment Change	4.4%	3.1%	-9.7%	-10.0%	-9.1%					
Staff FTE's										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	37.0	4.0	38.0	-	40.0	-	37.0	-	29.0	-
Teacher Assistants	7.0	3.0	8.0	3.0	8.0	3.0	7.5	3.0	8.0	-
Resource/Guidance/Media	5.5	-	7.5	2.0	7.5	2.0	7.6	2.0	9.0	2.0
Support Personnel	9.0	1.0	9.0	-	7.0	-	9.0	-	8.0	-
Total	68.5		69.5		69.5		68.1		58.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,477,476	\$ 60,924	\$ 2,293,025	\$ 409,292
121 - Guidance Services	63,864	-	65,753	-
131 - Instructional Support	2,375	5,000	2,345	24,588
132 - Media Services	129,011	-	76,286	-
141 - Office of the Principal	314,082	-	325,266	-
200 - Special Education	433,580	-	442,568	-
400 - Gifted Education	42,059	-	-	-
510 - Extra-Curricular Programs	-	4,816	-	91
600 - Summer School	51,741	-	-	-
700 - Adult Education	-	17,610	-	43,966
800 - Non-Regular Day School	254,946	-	287,767	-
D22 - Student Attendance & Health	-	-	67,443	-
D40 - Operations & Maintenance	197,473	-	204,691	-
D80 - Technology	2,855	-	2,690	-
Total	\$ 3,969,462	\$ 88,350	\$ 3,767,834	\$ 477,937

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	56%	-	-	-	71%	22%	40%	1%	63%	3%
Grade 4	56%	6%	-	-	-	-	64%	10%	-	-
Grade 5	45%	8%	51%	13%	-	-	56%	10%	39%	2%
Content Specific	-	-	-	-	70%	16%	-	-	-	-
2014-2015										
Grade 3	71%	14%	-	-	-	-	72%	6%	-	-
Grade 4	57%	5%	-	-	-	-	81%	10%	-	-
Grade 5	75%	13%	-	-	-	-	75%	11%	68%	5%
Content Specific	-	-	-	-	83%	27%	-	-	-	-

TANNERS CREEK ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

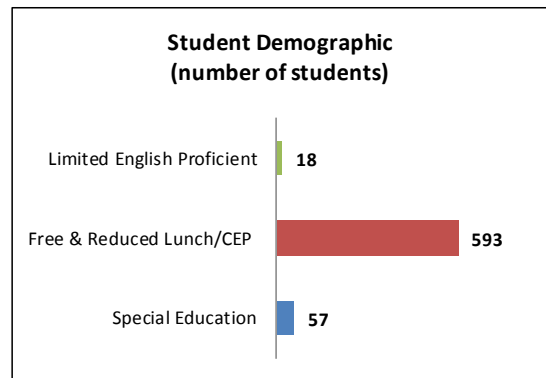
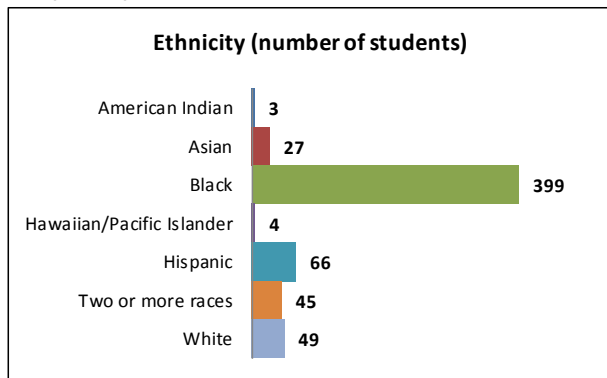
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	53	8.0%	54	9.1%
Kindergarten	100	15.2%	73	12.3%
Grade 1	90	13.7%	88	14.8%
Grade 2	117	17.8%	91	15.3%
Grade 3	102	15.5%	99	16.7%
Grade 4	103	15.6%	89	15.0%
Grade 5	94	14.3%	99	16.7%
Total Students	659	100.0%	593	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	341	51.7%	294	49.6%
Female	318	48.3%	299	50.4%
Total Gender	659	100.0%	593	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	7	1.1%	3	0.5%
Asian	30	4.6%	27	4.6%
Black	408	61.9%	399	67.3%
Hawaiian/Pacific Islander	3	0.5%	4	0.7%
Hispanic	82	12.4%	66	11.1%
Two or more races	46	7.0%	45	7.6%
White	83	12.6%	49	8.3%
Total Ethnicity	659	100.0%	593	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	57	8.6%	57	9.6%
Free & Reduced Lunch/CEP	465	70.6%	593	100.0%
Limited English Proficient	34	5.2%	18	3.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	425	420	432	422	426					
% Enrollment Change	-3.6%	-1.2%	2.9%	-2.3%	0.9%					
Staff FTE's	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	27.0	2.0	25.0	-	24.0	-	25.0	-	22.0	-
Teacher Assistants	8.0	2.0	5.0	3.0	5.0	4.0	5.5	3.0	4.0	3.0
Resource/Guidance/Media	6.5	-	7.5	1.0	9.5	-	7.6	1.0	9.0	1.0
Support Personnel	6.0	-	7.0	-	5.0	1.0	8.0	-	7.0	-
Total	52.5		49.5		49.5		51.1		47.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,546,491	\$ 11,221	\$ 1,759,493	\$ 92,493
121 - Guidance Services	73,094	-	75,299	-
131 - Instructional Support	1,675	9	1,620	-
132 - Media Services	119,029	-	135,920	-
141 - Office of the Principal	231,336	-	195,893	-
200 - Special Education	260,971	36,042	283,564	7,108
400 - Gifted Education	45,665	-	-	-
700 - Adult Education	-	12,488	-	44,192
800 - Non-Regular Day School	477,663	-	448,859	-
D22 - Student Attendance	59,518	-	61,316	-
D40 - Operations & Maintenance	121,977	-	118,293	-
D80 - Technology	1,830	-	1,785	-
Total	\$ 3,939,249	\$ 59,760	\$ 3,082,042	\$ 143,794

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	69%	11%	-	-	85%	36%	63%	7%	82%	20%
Grade 4	69%	13%	-	-	-	-	91%	25%	-	-
Grade 5	84%	7%	86%	33%	-	-	81%	12%	73%	2%
Content Specific	-	-	-	-	84%	16%	-	-	-	-
2014-2015										
Grade 3	88%	16%	-	-	-	-	91%	11%	-	-
Grade 4	81%	9%	-	-	-	-	81%	8%	-	-
Grade 5	79%	17%	-	-	-	-	93%	18%	83%	13%
Content Specific	-	-	-	-	95%	38%	-	-	-	-

TARRALLTON ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

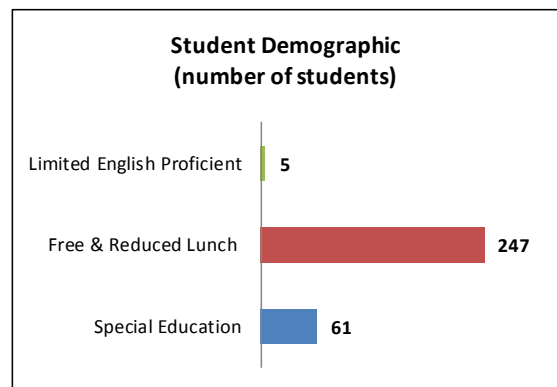
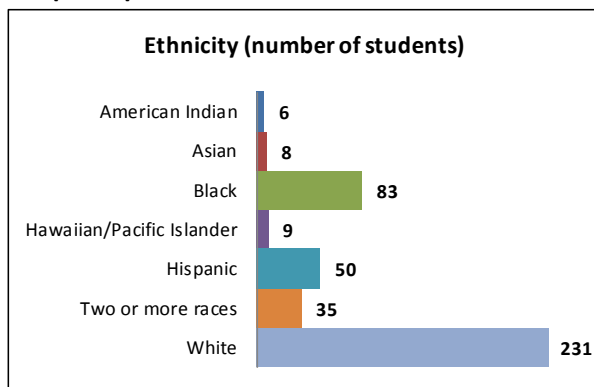
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	67	15.5%	65	15.4%
Kindergarten	79	18.3%	70	16.6%
Grade 1	67	15.5%	80	19.0%
Grade 2	54	12.5%	55	13.0%
Grade 3	58	13.4%	51	12.1%
Grade 4	54	12.5%	46	10.9%
Grade 5	53	12.3%	55	13.0%
Total Students	432	100.0%	422	100.0%

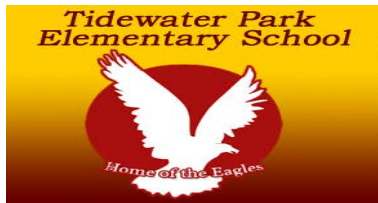
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	205	47.5%	207	49.1%
Female	227	52.5%	215	50.9%
Total Gender	432	100.0%	422	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	7	1.6%	6	1.4%
Asian	4	0.9%	8	1.9%
Black	98	22.7%	83	19.7%
Hawaiian/Pacific Islander	5	1.2%	9	2.1%
Hispanic	44	10.2%	50	11.8%
Two or more races	41	9.5%	35	8.3%
White	233	53.9%	231	54.7%
Total Ethnicity	432	100.0%	422	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	51	11.8%	61	14.5%
Free & Reduced Lunch	226	52.3%	247	58.5%
Limited English Proficient	4	0.9%	5	1.2%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017																																																																																		
Sept. 30th Enrollment	379	362	274	298	316																																																																																		
% Enrollment Change	6.2%	-4.5%	-24.3%	8.8%	6.0%																																																																																		
Staff FTE's	<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>1.0</td> <td>1.0</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> </tr> <tr> <td>Teachers</td> <td>24.0</td> <td>5.0</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> </tr> <tr> <td>Teacher Assistants</td> <td>7.0</td> <td>1.0</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> </tr> <tr> <td>Resource/Guidance/Media</td> <td>5.5</td> <td>-</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> </tr> <tr> <td>Support Personnel</td> <td>4.0</td> <td>-</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> </tr> <tr> <td>Total</td> <td colspan="2">48.5</td> <td colspan="2">52.5</td> <td colspan="2">43.5</td> <td colspan="2">42.4</td> <td colspan="2">41.0</td> </tr> </tbody> </table>											Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Administrators	1.0	1.0	2.0	-	2.0	-	2.0	-	2.0	-	Teachers	24.0	5.0	25.0	1.0	21.0	1.0	18.0	1.0	15.0	3.0	Teacher Assistants	7.0	1.0	6.0	1.0	4.0	-	4.5	1.0	4.0	1.0	Resource/Guidance/Media	5.5	-	7.5	2.0	8.5	2.0	8.4	2.0	9.0	1.0	Support Personnel	4.0	-	8.0	-	5.0	-	5.5	-	6.0	-	Total	48.5		52.5		43.5		42.4		41.0	
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant																																																																													
Administrators	1.0	1.0	2.0	-	2.0	-	2.0	-	2.0	-																																																																													
Teachers	24.0	5.0	25.0	1.0	21.0	1.0	18.0	1.0	15.0	3.0																																																																													
Teacher Assistants	7.0	1.0	6.0	1.0	4.0	-	4.5	1.0	4.0	1.0																																																																													
Resource/Guidance/Media	5.5	-	7.5	2.0	8.5	2.0	8.4	2.0	9.0	1.0																																																																													
Support Personnel	4.0	-	8.0	-	5.0	-	5.5	-	6.0	-																																																																													
Total	48.5		52.5		43.5		42.4		41.0																																																																														

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,339,245	\$ 23,861	\$ 1,465,126	\$ 316,119
121 - Guidance Services	85,940	-	88,478	-
131 - Instructional Support	1,600	7,336	1,710	-
132 - Media Services	94,031	-	91,582	-
141 - Office of the Principal	333,589	-	350,467	-
200 - Special Education	353,452	23,981	397,622	-
400 - Gifted Education	33,037	-	-	-
510 - Other-Extra Curricular Program	-	-	-	15,238
600 - Summer School	13,762	97,131	15,530	89,282
700 - Adult Education	-	12,026	-	43,362
800 - Non-Regular Day School	-	-	-	-
D22 - Student Attendance	-	-	66,252	-
D40 - Operations & Maintenance	129,379	-	132,593	-
D51 - Child Nutrition Services	-	1,777	-	-
D53 - Community Services	-	-	-	-
D80 - Technology	1,520	-	1,530	-
Total	\$ 2,385,555	\$ 166,112	\$ 2,610,890	\$ 464,001

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	58%	3%	-	-	-	-	55%	-	-	-
Grade 4	44%	-	-	-	-	-	74%	4%	-	-
Grade 5	58%	4%	67%	4%	-	-	92%	13%	41%	-
Content Specific	-	-	-	-	79%	33%	-	-	-	-
2014-2015										
Grade 3	54%	4%	-	-	-	-	72%	5%	-	-
Grade 4	63%	4%	-	-	-	-	79%	12%	-	-
Grade 5	49%	4%	-	-	-	-	69%	7%	41%	-
Content Specific	-	-	-	-	72%	7%	-	-	-	-

TIDEWATER PARK ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

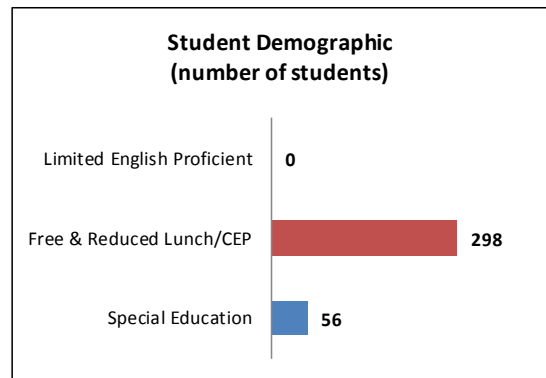
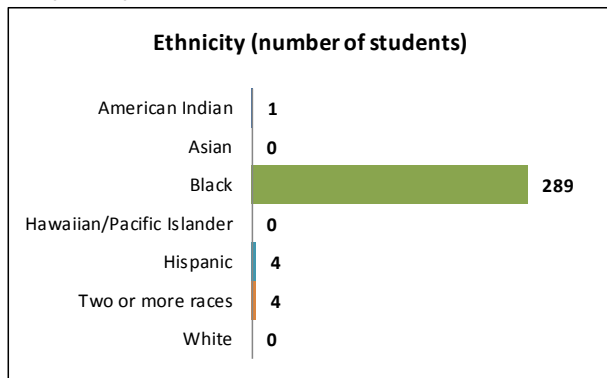
Grade Levels	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Pre-Kindergarten	0	0.0%	0	0.0%
Kindergarten	0	0.0%	0	0.0%
Grade 1	0	0.0%	0	0.0%
Grade 2	0	0.0%	0	0.0%
Grade 3	118	43.1%	128	43.0%
Grade 4	86	31.4%	86	28.9%
Grade 5	70	25.5%	84	28.2%
Total Students	274	100.0%	298	100.0%

Gender	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Male	139	50.7%	144	48.3%
Female	135	49.3%	154	51.7%
Total Gender	274	100.0%	298	100.0%

Ethnicity	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
American Indian	1	0.4%	1	0.3%
Asian	0	0.0%	0	0.0%
Black	264	96.4%	289	97.0%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	3	1.1%	4	1.3%
Two or more races	5	1.8%	4	1.3%
White	1	0.4%	0	0.0%
Total Ethnicity	274	100.0%	298	100.0%

Student Demographic	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Special Education	41	15.0%	56	18.8%
Free & Reduced Lunch/CEP	257	93.8%	298	100.0%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017																																																																																		
Sept. 30th Enrollment	459	424	417	407	396																																																																																		
% Enrollment Change	-1.5%	-7.6%	-1.7%	-2.4%	-2.7%																																																																																		
Staff FTE's	<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>2.0</td> <td>-</td> </tr> <tr> <td>Teachers</td> <td>21.0</td> <td>3.0</td> <td>21.0</td> <td>1.0</td> <td>21.0</td> <td>4.0</td> <td>23.0</td> <td>1.0</td> <td>21.0</td> <td>1.0</td> </tr> <tr> <td>Teacher Assistants</td> <td>4.0</td> <td>2.0</td> <td>3.0</td> <td>2.0</td> <td>3.0</td> <td>2.0</td> <td>4.5</td> <td>4.0</td> <td>6.0</td> <td>4.0</td> </tr> <tr> <td>Resource/Guidance/Media</td> <td>6.5</td> <td>-</td> <td>8.5</td> <td>3.0</td> <td>9.0</td> <td>-</td> <td>8.4</td> <td>-</td> <td>10.0</td> <td>-</td> </tr> <tr> <td>Support Personnel</td> <td>6.0</td> <td>-</td> <td>6.0</td> <td>-</td> <td>5.0</td> <td>-</td> <td>5.0</td> <td>-</td> <td>7.0</td> <td>-</td> </tr> <tr> <td>Total</td> <td colspan="2">44.5</td> <td colspan="2">46.5</td> <td colspan="2">46.0</td> <td colspan="2">47.9</td> <td colspan="2">51.0</td> </tr> </tbody> </table>											Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	Teachers	21.0	3.0	21.0	1.0	21.0	4.0	23.0	1.0	21.0	1.0	Teacher Assistants	4.0	2.0	3.0	2.0	3.0	2.0	4.5	4.0	6.0	4.0	Resource/Guidance/Media	6.5	-	8.5	3.0	9.0	-	8.4	-	10.0	-	Support Personnel	6.0	-	6.0	-	5.0	-	5.0	-	7.0	-	Total	44.5		46.5		46.0		47.9		51.0	
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant																																																																													
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-																																																																													
Teachers	21.0	3.0	21.0	1.0	21.0	4.0	23.0	1.0	21.0	1.0																																																																													
Teacher Assistants	4.0	2.0	3.0	2.0	3.0	2.0	4.5	4.0	6.0	4.0																																																																													
Resource/Guidance/Media	6.5	-	8.5	3.0	9.0	-	8.4	-	10.0	-																																																																													
Support Personnel	6.0	-	6.0	-	5.0	-	5.0	-	7.0	-																																																																													
Total	44.5		46.5		46.0		47.9		51.0																																																																														

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,849,766	\$ -	\$ 1,857,327	\$ -
121 - Guidance Services	101,344	-	104,465	-
131 - Instructional Support	1,770	-	1,855	-
132 - Media Services	98,538	-	113,993	-
141 - Office of the Principal	346,055	-	360,466	-
200 - Special Education	264,297	62,487	300,873	15,900
400 - Gifted Education	31,795	-	73,105	-
600 - Summer School	40,049	-	-	-
700 - Adult Education	29,633	-	30,866	-
800 - Non-Regular Day School	103,881	-	107,174	-
D22 - Student Attendance & Health	-	-	58,144	-
D40 - Operations & Maintenance	127,089	-	122,445	-
D80 - Technology	1,830	-	1,945	-
Total	\$ 2,996,047	\$ 62,487	\$ 3,132,658	\$ 15,900

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	74%	21%	-	-	82%	39%	73%	16%	84%	34%
Grade 4	82%	35%	-	-	-	-	87%	29%	-	-
Grade 5	84%	16%	86%	40%	-	-	88%	54%	91%	30%
Content Specific	-	-	-	-	94%	62%	-	-	-	-
2014-2015										
Grade 3	73%	22%	-	-	-	-	70%	22%	-	-
Grade 4	79%	29%	-	-	-	-	90%	42%	-	-
Grade 5	83%	39%	-	-	-	-	93%	47%	85%	22%
Content Specific	-	-	-	-	89%	51%	-	-	-	-

W. H. TAYLOR ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

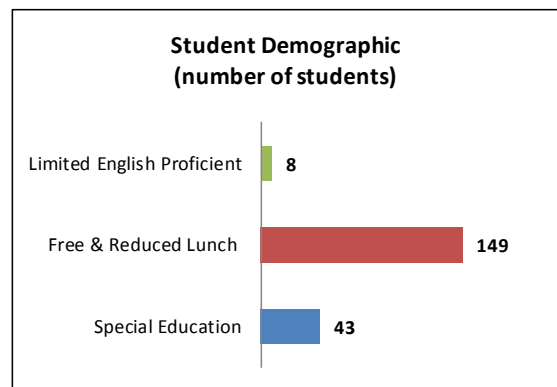
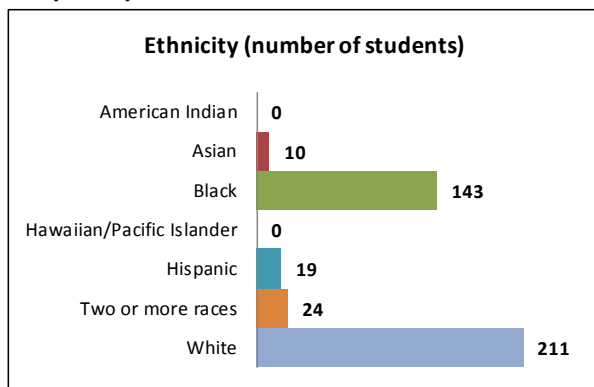
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	17	4.1%	18	4.4%
Kindergarten	67	16.1%	69	17.0%
Grade 1	70	16.8%	62	15.2%
Grade 2	70	16.8%	73	17.9%
Grade 3	64	15.3%	69	17.0%
Grade 4	57	13.7%	55	13.5%
Grade 5	72	17.3%	61	15.0%
Total Students	417	100.0%	407	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	208	49.9%	203	49.9%
Female	209	50.1%	204	50.1%
Total Gender	417	100.0%	407	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	2	0.5%	0	0.0%
Asian	15	3.6%	10	2.5%
Black	148	35.5%	143	35.1%
Hawaiian/Pacific Islander	4	1.0%	0	0.0%
Hispanic	12	2.9%	19	4.7%
Two or more races	25	6.0%	24	5.9%
White	211	50.6%	211	51.8%
Total Ethnicity	417	100.0%	407	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	41	9.8%	43	10.6%
Free & Reduced Lunch	138	33.1%	149	36.6%
Limited English Proficient	6	1.4%	8	2.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017	
Sept. 30th Enrollment	636	612	598	561	560	
% Enrollment Change	-2.8%	-3.8%	-2.3%	-6.2%	-0.2%	
Staff FTE's	Operating Grant		Operating Grant		Operating Grant	
Administrators	2.0	-	2.0	-	2.0	-
Teachers	36.0	5.0	35.0	2.0	34.0	3.0
Teacher Assistants	9.0	4.0	8.0	4.0	8.0	6.0
Resource/Guidance/Media	6.5	-	8.5	1.0	9.5	-
Support Personnel	8.0	-	8.0	-	7.0	-
Total	70.5		68.5		69.5	
					73.5	
					65.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,276,012	\$ 96,262	\$ 2,263,379	\$ 320,957
121 - Guidance Services	74,578	-	76,811	-
131 - Instructional Support	2,675	13,537	2,475	56,540
132 - Media Services	104,141	-	83,409	-
141 - Office of the Principal	318,808	-	333,094	-
200 - Special Education	634,088	95,014	631,006	22,347
400 - Gifted Education	66,492	-	72,898	-
510 - Extra-Curricular Programs	-	1,508	-	3
700 - Adult Education	-	10,039	-	45,460
800 - Non-Regular Day School	207,678	-	214,560	114,322
D22 - Student Attendance & Health	60,571	-	62,401	-
D40 - Operations & Maintenance	188,903	-	184,857	-
D51 - Child Nutrition Services	-	-	2,620	-
D80 - Technology	2,745	-	-	-
Total	\$ 3,936,691	\$ 216,360	\$ 3,927,510	\$ 559,631

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	57%	12%	-	-	78%	31%	63%	15%	74%	22%
Grade 4	63%	11%	-	-	-	-	77%	27%	-	-
Grade 5	68%	4%	59%	12%	-	-	65%	13%	58%	7%
Content Specific	-	-	-	-	73%	17%	-	-	-	-
2014-2015										
Grade 3	70%	18%	-	-	-	-	73%	9%	-	-
Grade 4	81%	20%	-	-	-	-	89%	20%	-	-
Grade 5	73%	27%	-	-	-	-	77%	34%	83%	10%
Content Specific	-	-	-	-	95%	38%	-	-	-	-

WILLARD MODEL ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

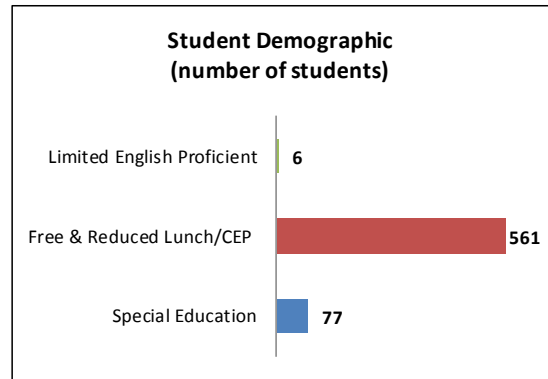
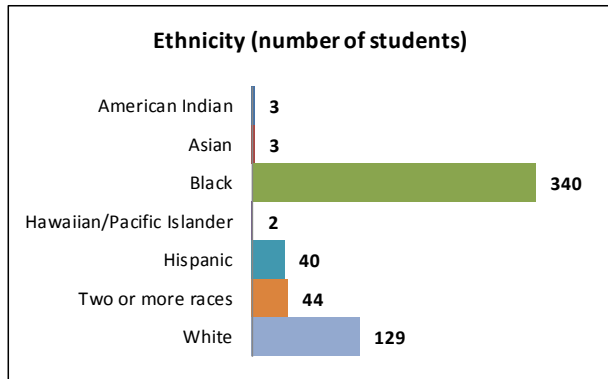
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	36	6.0%	49	8.7%
Kindergarten	98	16.4%	85	15.2%
Grade 1	102	17.1%	98	17.5%
Grade 2	107	17.9%	94	16.8%
Grade 3	106	17.7%	77	13.7%
Grade 4	86	14.4%	93	16.6%
Grade 5	63	10.5%	65	11.6%
Total Students	598	100.0%	561	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	313	52.3%	279	49.7%
Female	285	47.7%	282	50.3%
Total Gender	598	100.0%	561	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	2	0.3%	3	0.5%
Asian	3	0.5%	3	0.5%
Black	358	59.9%	340	60.6%
Hawaiian/Pacific Islander	2	0.3%	2	0.4%
Hispanic	70	11.7%	40	7.1%
Two or more races	48	8.0%	44	7.8%
White	115	19.2%	129	23.0%
Total Ethnicity	598	100.0%	561	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	88	14.7%	77	13.7%
Free & Reduced Lunch/CEP	396	66.2%	561	100.0%
Limited English Proficient	18	3.0%	6	1.1%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	219	220	204	197	200					
% Enrollment Change	-15.8%	0.5%	-7.3%	-3.4%	1.5%					
Staff FTE's	Operating Grant		Operating Grant		Operating Grant		Operating Grant		Operating Grant	
Administrators	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	16.0	3.0	18.0	2.0	17.0	3.0	15.0	4.0	10.0	3.0
Teacher Assistants	9.0	-	7.0	2.0	8.0	3.0	10.5	6.0	5.0	4.0
Resource/Guidance/Media	5.5	-	7.5	1.0	8.5	-	7.4	1.0	8.0	-
Support Personnel	4.0	-	5.0	-	5.0	-	7.0	-	6.0	-
Total	38.5		43.5		45.5		51.9		37.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 751,740	\$ 1,049	\$ 753,383	\$ 16,960
121 - Guidance Services	92,237	-	47,549	-
131 - Instructional Support	1,300	-	1,010	1,000
132 - Media Services	98,179	-	126,896	-
141 - Office of the Principal	233,783	-	229,551	-
200 - Special Education	551,302	86,862	305,160	9,074
400 - Gifted Education	27,085	-	-	-
510 - Extra-Curricular Programs	-	-	-	-
700 - Adult Education	-	607	-	46,413
800 - Non-Regular Day School	518,876	-	342,730	337,490
D22 - Student Attendance & Health	-	-	57,142	-
D40 - Operations & Maintenance	119,645	-	122,806	-
D80 - Technology	530	-	380	-
Total	\$ 2,394,677	\$ 88,518	\$ 1,986,607	\$ 410,937

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	91%	23%	-	-	100%	52%	96%	38%	95%	35%
Grade 4	82%	18%	-	-	-	-	100%	64%	-	-
Grade 5	86%	36%	93%	50%	-	-	93%	29%	69%	8%
Content Specific	-	-	-	-	93%	21%	-	-	-	-
2014-2015										
Grade 3	95%	32%	-	-	-	-	95%	52%	-	-
Grade 4	88%	35%	-	-	-	-	94%	59%	-	-
Grade 5	100%	-	-	-	-	-	100%	38%	100%	-
Content Specific	-	-	-	-	100%	25%	-	-	-	-

WILLOUGHBY ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

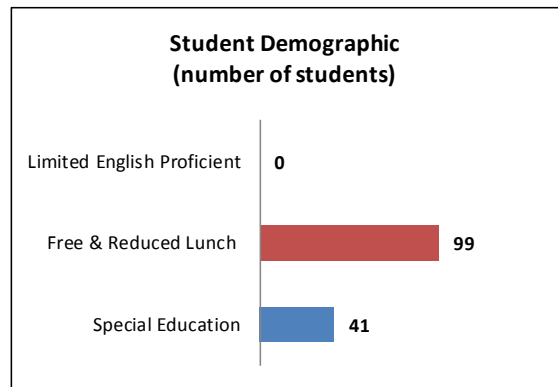
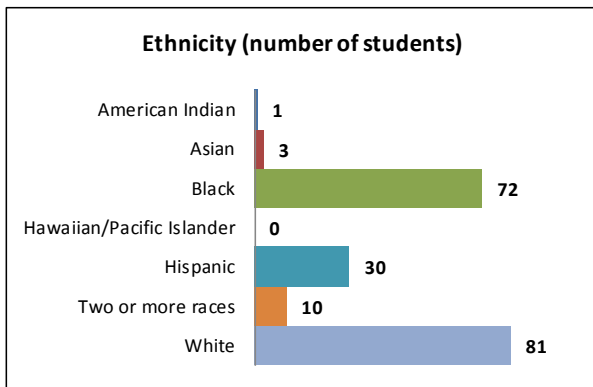
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	49	24.0%	120	60.9%
Kindergarten	42	20.6%	26	13.2%
Grade 1	35	17.2%	30	15.2%
Grade 2	24	11.8%	21	10.7%
Grade 3	23	11.3%	0	0.0%
Grade 4	21	10.3%	0	0.0%
Grade 5	10	4.9%	0	0.0%
Total Students	204	100.0%	197	100.0%

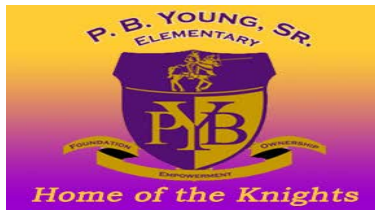
Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	122	59.8%	123	62.4%
Female	82	40.2%	74	37.6%
Total Gender	204	100.0%	197	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	1	0.5%	1	0.5%
Asian	4	2.0%	3	1.5%
Black	74	36.3%	72	36.5%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	22	10.8%	30	15.2%
Two or more races	13	6.4%	10	5.1%
White	90	44.1%	81	41.1%
Total Ethnicity	204	100.0%	197	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	57	27.9%	41	20.8%
Free & Reduced Lunch	106	52.0%	99	50.3%
Limited English Proficient	4	2.0%	0	0.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	457		479		550		537		552	
% Enrollment Change	8.0%		4.8%		14.8%		-2.4%		2.8%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	1.0	1.0	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	29.0	1.0	29.0	1.0	32.0	1.0	31.0	1.0	30.0	1.0
Teacher Assistants	5.0	2.0	5.0	3.0	5.0	3.0	9.5	5.0	9.0	3.0
Resource/Guidance/Media	5.5	-	7.5	2.0	7.0	2.0	7.4	2.0	8.0	2.0
Support Personnel	3.0	1.0	6.0	-	5.0	-	5.5	-	6.0	-
Total	48.5		55.5		57.0		63.4		61.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,965,015	\$ 36,100	\$ 2,026,919	\$ 304,308
121 - Guidance Services	71,857	-	74,016	-
131 - Instructional Support	1,925	3,844	1,960	16,710
132 - Media Services	88,858	-	76,527	-
141 - Office of the Principal	318,473	-	315,724	-
200 - Special Education	302,504	-	257,390	-
400 - Gifted Education	30,445	-	165,196	-
510 - Extra-Curricular Programs	-	10,511	-	57,936
600 - Summer School	7,916	201,726	12,203	152,226
700 - Adult Education	-	5,478	-	49,659
800 - Non-Regular Day School	540,152	7,264	554,905	107,757
D22 - Student Attendance & Health	-	-	62,401	-
D40 - Operations & Maintenance	127,232	-	130,353	-
D51 - Child Nutrition Services	-	143	-	-
D80 - Technology	2,190	-	2,110	-
Total	\$ 3,456,567	\$ 265,066	\$ 3,679,704	\$ 688,595

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
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

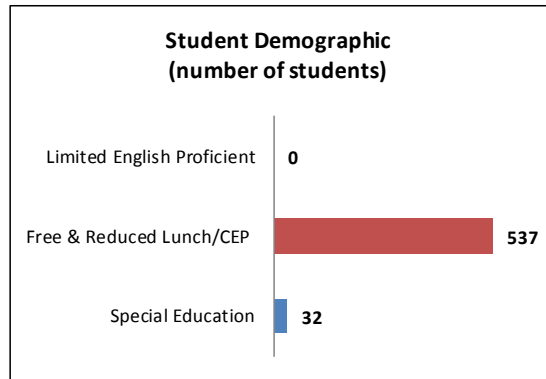
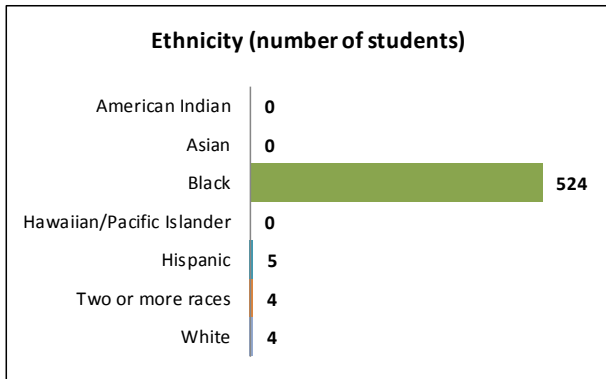
Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Pre-Kindergarten	109	19.8%	105	19.6%
Kindergarten	154	28.0%	153	28.5%
Grade 1	151	27.5%	148	27.6%
Grade 2	136	24.7%	131	24.4%
Grade 3	0	0.0%	0	0.0%
Grade 4	0	0.0%	0	0.0%
Grade 5	0	0.0%	0	0.0%
Total Students	550	100.0%	537	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	289	52.5%	262	48.8%
Female	261	47.5%	275	51.2%
Total Gender	550	100.0%	537	100.0%

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Black	535	97.3%	524	97.6%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	4	0.7%	5	0.9%
Two or more races	5	0.9%	4	0.7%
White	6	1.1%	4	0.7%
Total Ethnicity	550	100.0%	537	100.0%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	35	6.4%	32	6.0%
Free & Reduced Lunch/CEP	492	89.5%	537	100.0%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment (Grades PK-8)	774		870		937		907		869	
% Enrollment Change	22.1%		12.4%		7.7%		-3.2%		-4.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	47.0	3.0	52.5	6.0	59.0	-	58.0	-	58.0	-
Teacher Assistants	14.0	9.0	13.0	3.0	13.0	10.0	13.5	10.0	15.0	9.0
Resource/Guidance/Media	8.5	-	12.5	1.0	11.5	1.0	12.4	2.0	16.0	3.0
Support Personnel	10.0	-	12.0	-	9.0	-	12.0	-	12.0	-
Total	93.5		102.0		105.5		109.9		115.0	

This section is currently under development.

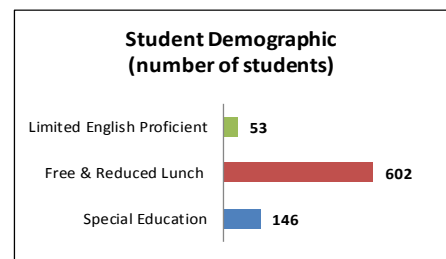
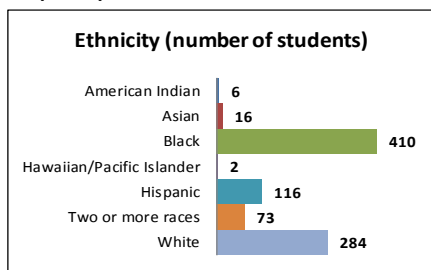
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,598,972	\$ 82,191	\$ 3,700,906	\$ 408,669
121 - Guidance Services	163,584	-	169,324	-
131 - Instructional Support	4,275	-	4,150	-
132 - Media Services	112,075	-	132,742	-
141 - Office of the Principal	337,838	-	330,613	-
170 - Alternative Education	-	-	83,521	99,931
200 - Special Education	1,231,234	106,453	1,416,716	47,864
300 - Vocational Education	59,250	-	35,094	-
400 - Gifted Education	26,657	-	-	-
510 - Extra-Curricular Programs	-	4,749	-	90
600 - Summer School	-	-	3,895	-
700 - Adult Education	-	15,526	-	46,493
800 - Non-Regular Day School	205,559	-	210,829	-
D22 - Student Attendance	59,518	-	56,670	-
D40 - Operations & Maintenance	269,886	-	275,926	-
D80 - Technology	4,375	-	4,360	-
Total	\$ 6,073,223	\$ 208,919	\$ 6,424,746	\$ 603,048

Ethnicity	2014-2015		2015-2016	
	Students	Percent	Students	Percent
American Indian	7	0.7%	6	0.7%
Asian	19	2.0%	16	1.8%
Black	415	44.3%	410	45.2%
Hawaiian/Pacific Islander	1	0.1%	2	0.2%
Hispanic	107	11.4%	116	12.8%
Two or more races	72	7.7%	73	8.0%
White	316	33.7%	284	31.3%
Total Ethnicity	937	100%	907	100%

Student Demographic	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Special Education	152	16.2%	146	16.1%
Free & Reduced Lunch	600	64.0%	602	66.4%
Limited English Proficient	76	8.1%	53	5.8%

Graphs represent 2015-2016



CROSSROADS SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Pre-Kindergarten	35	3.7%	33	3.6%
Kindergarten	110	11.7%	117	12.9%
Grade 1	128	13.7%	102	11.2%
Grade 2	134	14.3%	110	12.1%
Grade 3	116	12.4%	123	13.6%
Grade 4	118	12.6%	104	11.5%
Grade 5	90	9.6%	115	12.7%
Grade 6	73	7.8%	77	8.5%
Grade 7	71	7.6%	58	6.4%
Grade 8	62	6.6%	68	7.5%
Total Students	937	100.0%	907	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	485	51.8%	466	51.4%
Female	452	48.2%	441	48.6%
Total Gender	937	100.0%	907	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	54%	7%	-	-	81%	21%	59%	9%	71%	14%
Grade 4	60%	7%	-	-	-	-	80%	13%	-	-
Grade 5	67%	9%	66%	10%	-	-	69%	17%	69%	7%
Grade 6	74%	15%	-	-	-	-	75%	18%	-	-
Grade 7	75%	16%	-	-	-	-	77%	8%	-	-
Content Specific - US Hist I	-	-	-	-	57%	8%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	67%	14%	-	-	-	-
Content Specific - VA Studies	-	-	-	-	79%	33%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	100%	24%	-	-
2014-2015										
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%



ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment (Grades K-8)	533		515		513		523		509	
% Enrollment Change	-4.7%		-3.4%		-0.4%		1.9%		-2.7%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	32.0	2.0	34.0	-	31.0	1.0	33.0	-	31.0	-
Teacher Assistants	9.0	-	7.0	1.0	7.0	1.0	6.5	1.0	7.0	1.0
Resource/Guidance/Media	9.5	-	11.5	1.0	13.5	-	11.0	-	12.0	-
Support Personnel	7.0	1.0	7.0	-	7.0	-	7.0	-	7.0	-
Total	62.5		63.5		62.5		60.5		60.0	

This section is currently under development.

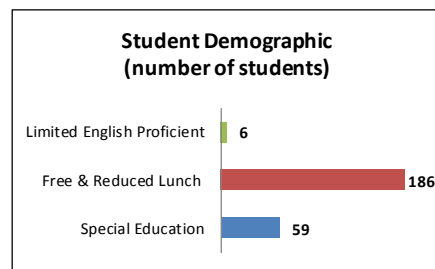
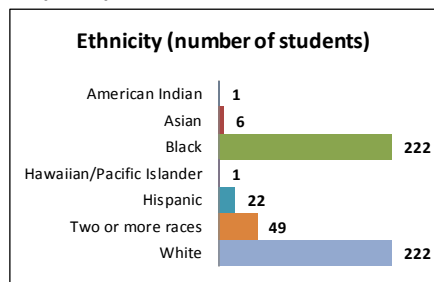
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,578,479	\$ -	\$ 2,734,617	\$ -
121 - Guidance Services	71,919	-	74,106	-
131 - Instructional Support	2,800	-	2,950	-
132 - Media Services	108,038	-	127,192	-
141 - Office of the Principal	354,355	-	370,348	-
200 - Special Education	450,178	12,180	451,097	2,236
300 - Vocational Education	-	-	35,094	-
400 - Gifted Education	160,306	-	734	-
700 - Adult Education	31,039	-	33,307	-
D22 - Student Attendance & Health	-	-	63,527	-
D40 - Operations & Maintenance	130,373	-	133,322	-
D80 - Technology	2,535	-	2,610	-
Total	\$ 3,890,022	\$ 12,180	\$ 4,028,904	\$ 2,236

Ethnicity	2014-2015		2015-2016	
	Students	Percent	Students	Percent
American Indian	1	0.2%	1	0.2%
Asian	6	1.2%	6	1.1%
Black	211	41.1%	222	42.4%
Hawaiian/Pacific Islander	1	0.2%	1	0.2%
Hispanic	22	4.3%	22	4.2%
Two or more races	53	10.3%	49	9.4%
White	219	42.7%	222	42.4%
Total Ethnicity	513	100%	523	100%

Student Demographic	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Special Education	56	10.9%	59	11.3%
Free & Reduced Lunch	180	35.1%	186	35.6%
Limited English Proficient	7	1.4%	6	1.1%

Graphs represent 2015-2016



GHENT SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Kindergarten	59	11.5%	65	12.4%
Grade 1	62	12.1%	61	11.7%
Grade 2	59	11.5%	62	11.9%
Grade 3	60	11.7%	59	11.3%
Grade 4	61	11.9%	62	11.9%
Grade 5	60	11.7%	59	11.3%
Grade 6	56	10.9%	52	9.9%
Grade 7	45	8.8%	53	10.1%
Grade 8	51	9.9%	50	9.6%
Total Students	513	100.0%	523	100.0%

Gender	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Male	230	44.8%	253	48.4%
Female	283	55.2%	270	51.6%
Total Gender	513	100.0%	523	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 3	83%	24%	-	-	90%	53%	74%	21%	91%	34%
Grade 4	83%	32%	-	-	-	-	95%	43%	-	-
Grade 5	77%	21%	38%	10%	-	-	79%	32%	79%	21%
Grade 6	86%	8%	-	-	-	-	80%	8%	-	-
Grade 7	76%	6%	-	-	-	-	58%	3%	-	-
Grade 8	79%	2%	90%	22%	-	-	58%	-	89%	-
Content Specific - Civics & Econ					92%	32%				
Content Specific - US Hist I	-	-	-	-	90%	38%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	87%	29%	-	-	-	-
Content Specific - VA Studies	-	-	-	-	89%	51%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	100%	-	-	-
End of Course - Geometry	-	-	-	-	-	-	100%	11%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	97%	19%
2014-2015										
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%



ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017																																																																													
Sept. 30th Enrollment	969	872	1038	967	891																																																																													
% Enrollment Change	5.7%	-10.0%	19.0%	-6.8%	-7.9%																																																																													
Staff FTE's	<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>2.0</td> <td>-</td> </tr> <tr> <td>Teachers</td> <td>63.0</td> <td>2.0</td> <td>66.0</td> <td>1.0</td> <td>66.0</td> <td>1.0</td> <td>60.0</td> <td>1.0</td> <td>62.0</td> <td>1.0</td> </tr> <tr> <td>Teacher Assistants</td> <td>6.0</td> <td>2.0</td> <td>7.0</td> <td>2.0</td> <td>6.0</td> <td>1.0</td> <td>7.5</td> <td>2.0</td> <td>5.0</td> <td>2.0</td> </tr> <tr> <td>Resource/Guidance/Media/Deans</td> <td>8.0</td> <td>-</td> <td>8.5</td> <td>-</td> <td>9.5</td> <td>-</td> <td>14.4</td> <td>-</td> <td>10.0</td> <td>-</td> </tr> <tr> <td>Support Personnel</td> <td>10.0</td> <td>-</td> <td>12.0</td> <td>-</td> <td>13.0</td> <td>-</td> <td>14.0</td> <td>-</td> <td>13.0</td> <td>-</td> </tr> <tr> <td>Total</td> <td colspan="2">93.0</td> <td colspan="2">98.5</td> <td colspan="2">98.5</td> <td colspan="2">100.9</td> <td colspan="2">95.0</td> </tr> </tbody> </table>						Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-	Teachers	63.0	2.0	66.0	1.0	66.0	1.0	60.0	1.0	62.0	1.0	Teacher Assistants	6.0	2.0	7.0	2.0	6.0	1.0	7.5	2.0	5.0	2.0	Resource/Guidance/Media/Deans	8.0	-	8.5	-	9.5	-	14.4	-	10.0	-	Support Personnel	10.0	-	12.0	-	13.0	-	14.0	-	13.0	-	Total	93.0		98.5		98.5		100.9		95.0	
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant																																																																								
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-																																																																								
Teachers	63.0	2.0	66.0	1.0	66.0	1.0	60.0	1.0	62.0	1.0																																																																								
Teacher Assistants	6.0	2.0	7.0	2.0	6.0	1.0	7.5	2.0	5.0	2.0																																																																								
Resource/Guidance/Media/Deans	8.0	-	8.5	-	9.5	-	14.4	-	10.0	-																																																																								
Support Personnel	10.0	-	12.0	-	13.0	-	14.0	-	13.0	-																																																																								
Total	93.0		98.5		98.5		100.9		95.0																																																																									

This section is currently under development.

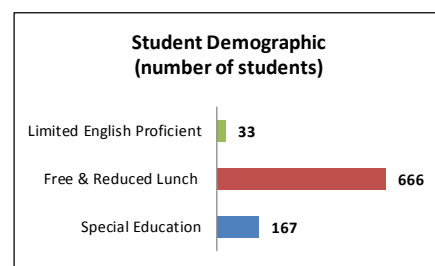
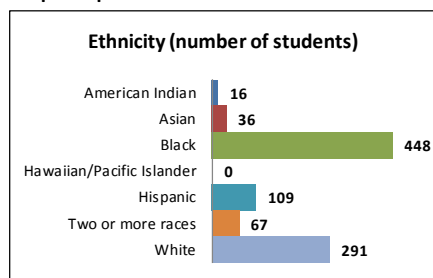
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,650,688	\$ -	\$ 3,444,558	\$ -
121 - Guidance Services	427,352	-	434,378	-
131 - Instructional Support	4,645	2,123	4,495	-
132 - Media Services	101,644	-	119,274	-
141 - Office of the Principal	378,600	-	392,435	-
200 - Special Education	1,160,226	51,565	1,123,021	8,442
300 - Vocational Education	125,999	-	131,139	-
400 - Gifted Education	27,571	-	-	-
500 - Athletics	14,843	-	18,492	-
510 - Extra-Curricular Programs	23,914	-	23,914	-
600 - Summer School	30,596	-	33,371	-
D22 - Student Attendance & Health	71,114	-	73,277	-
D40 - Operations & Maintenance	369,255	-	339,860	-
D80 - Technology	4,285	-	4,445	-
Total	\$ 6,390,732	\$ 53,688	\$ 6,142,659	\$ 8,442

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	11	1.1%	16	1.7%
Asian	36	3.5%	36	3.7%
Black	453	43.6%	448	46.3%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	115	11.1%	109	11.3%
Two or more races	68	6.6%	67	6.9%
White	355	34.2%	291	30.1%
Total Ethnicity	1,038	100%	967	100%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	161	16.6%	167	17.3%
Free & Reduced Lunch	676	69.9%	666	68.9%
Limited English Proficient	32	3.3%	33	3.4%

Graphs represent 2015-2016



AZALEA GARDENS MIDDLE SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 6	341	32.9%	328	33.9%
Grade 7	351	33.8%	319	33.0%
Grade 8	346	33.3%	320	33.1%
Total Students	1,038	100.0%	967	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	516	49.7%	493	51.0%
Female	522	50.3%	474	49.0%
Total Gender	1,038	100.0%	967	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 6	67%	9%	-	-	-	-	76%	16%	-	-
Grade 7	64%	8%	-	-	-	-	35%	3%	-	-
Grade 8	62%	7%	57%	8%	-	-	25%	2%	61%	4%
Content Specific - Civics & Econ	-	-	-	-	49%	2%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	75%	26%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	72%	13%	-	-	-	-
End of Course - Geography	-	-	-	-	96%	1%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	77%	2%	-	-
End of Course - Geometry	-	-	-	-	-	-	95%	9%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	88%	3%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	-
2014-2015										
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%



ENROLLMENT & STAFFING

					(Projected)	
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Sept. 30th Enrollment	1,234	1,243	1,400	1,331	1,276	
% Enrollment Change	3.4%	0.7%	12.6%	-4.9%	-4.1%	
Staff FTE's	Operating Grant		Operating Grant		Operating Grant	
Administrators	3.0	-	3.0	-	3.0	-
Teachers	79.0	5.0	80.0	4.0	86.0	4.0
Teacher Assistants	6.0	7.0	6.0	5.0	7.0	4.0
Resource/Guidance/Media/Deans	8.0	-	10.5	-	12.0	-
Support Personnel	19.0	-	19.0	-	21.0	-
Total	127.0		127.5		135.0	
					131.9	
					132.0	

This section is currently under development.

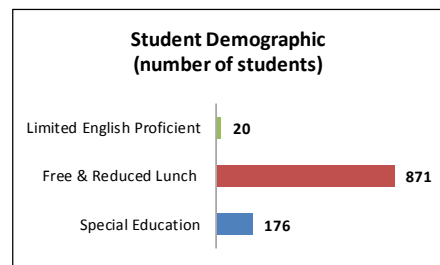
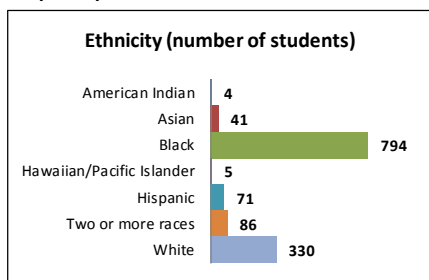
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 5,133,182	\$ -	\$ 4,940,840	\$ -
121 - Guidance Services	564,105	-	530,670	-
131 - Instructional Support	5,720	-	5,475	93,612
132 - Media Services	190,378	-	176,583	-
141 - Office of the Principal	491,806	-	506,433	-
200 - Special Education	923,090	129,286	913,562	-
300 - Vocational Education	215,209	-	160,339	-
400 - Gifted Education	35,208	-	67,296	-
500 - Athletics	14,843	-	18,492	-
510 - Extra-Curricular Programs	21,516	-	21,516	-
600 - Summer School	45,054	-	50,793	-
D22 - Student Attendance & Health	59,138	-	60,923	-
D40 - Operations & Maintenance	547,518	-	561,402	-
D80 - Technology	5,990	-	6,355	-
Total	\$ 8,252,757	\$ 129,286	\$ 8,020,679	\$ 93,612

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	11	0.8%	4	0.3%
Asian	44	3.1%	41	3.1%
Black	800	57.1%	794	59.7%
Hawaiian/Pacific Islander	9	0.6%	5	0.4%
Hispanic	60	4.3%	71	5.3%
Two or more races	76	5.4%	86	6.5%
White	400	28.6%	330	24.8%
Total Ethnicity	1,400	100%	1,331	100%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	176	12.6%	176	13.2%
Free & Reduced Lunch	871	62.2%	871	65.4%
Limited English Proficient	20	1.4%	20	1.5%

Graphs represent 2015-2016



BLAIR MIDDLE SCHOOL

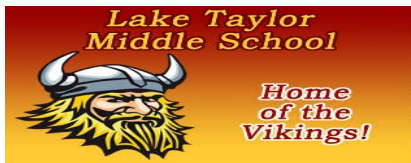
SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 6	472	33.7%	437	32.8%
Grade 7	474	33.9%	459	34.5%
Grade 8	454	32.4%	435	32.7%
Total Students	1,400	100.0%	1,331	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	678	48.4%	644	48.4%
Female	722	51.6%	687	51.6%
Total Gender	1,400	100.0%	1,331	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 6	69%	13%	-	-	-	-	70%	14%	-	-
Grade 7	70%	17%	-	-	-	-	23%	-	-	-
Grade 8	70%	11%	66%	18%	-	-	34%	1%	66%	4%
Content Specific - Civics & Econ	-	-	-	-	72%	17%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	82%	35%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	70%	23%	-	-	-	-
End of Course - Geography	-	-	-	-	99%	27%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	91%	9%	-	-
End of Course - Geometry	-	-	-	-	-	-	98%	21%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	18%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	26%
2014-2015										
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%



ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	928	939	903	856	678					
% Enrollment Change	-2.3%	1.2%	-3.8%	-5.2%	-20.8%					
Staff FTE's										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	0.3
Teachers	67.0	7.0	67.0	-	62.0	-	56.0	-	51.0	-
Teacher Assistants	7.0	3.0	8.0	2.0	7.0	2.0	7.5	3.0	5.0	3.0
Resource/Guidance/Media/Deans	6.0	-	8.5	-	10.5	-	16.4	3.0	9.0	4.0
Support Personnel	12.0	-	13.0	-	14.0	-	15.0	-	14.0	-
Total	104.0		100.5		97.5		102.9		88.3	

This section is currently under development.

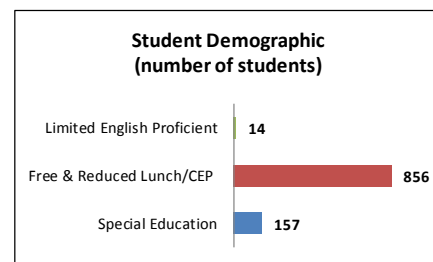
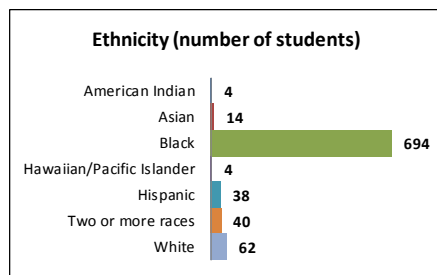
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,496,126	\$ 193,881	\$ 3,088,045	\$ 430,981
121 - Guidance Services	385,503	-	400,052	-
131 - Instructional Support	4,495	50,754	4,420	23,998
132 - Media Services	100,418	-	90,752	-
141 - Office of the Principal	364,958	-	375,945	-
200 - Special Education	1,318,432	23,184	1,251,715	4,812
300 - Vocational Education	67,049	-	134,856	-
400 - Gifted Education	28,380	-	-	-
500 - Athletics	14,843	-	18,492	-
510 - Extra-Curricular Programs	26,388	33,217	26,388	-
600 - Summer School	30,044	-	33,538	-
700 - Adult Education	-	16,262	-	56,732
D22 - Student Attendance & Health	71,114	-	73,277	-
D40 - Operations & Maintenance	360,185	-	377,615	-
D53 - Community Services	-	-	-	-
D80 - Technology	3,705	-	3,925	-
Total	\$ 6,271,640	\$ 317,298	\$ 5,879,020	\$ 516,523

Ethnicity	2014-2015		2015-2016	
	Students	Percent	Students	Percent
American Indian	2	0.2%	4	0.5%
Asian	22	2.4%	14	1.6%
Black	732	81.1%	694	81.1%
Hawaiian/Pacific Islander	3	0.3%	4	0.5%
Hispanic	38	4.2%	38	4.4%
Two or more races	35	3.9%	40	4.7%
White	71	7.9%	62	7.2%
Total Ethnicity	903	100%	856	100%

Student Demographic	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Special Education	165	18.3%	157	18.3%
Free & Reduced Lunch/CEP	740	81.9%	856	100.0%
Limited English Proficient	11	1.2%	14	1.6%

Graphs represent 2015-2016



LAKE TAYLOR MIDDLE SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 6	308	34.1%	281	32.8%
Grade 7	314	34.8%	281	32.8%
Grade 8	281	31.1%	294	34.3%
Total Students	903	100.0%	856	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	472	52.3%	469	54.8%
Female	431	47.7%	387	45.2%
Total Gender	903	100.0%	856	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 6	49%	9%	-	-	-	-	44%	4%	-	-
Grade 7	51%	6%	-	-	-	-	33%	5%	-	-
Grade 8	45%	5%	45%	5%	-	-	25%	2%	49%	2%
Content Specific - Civics & Econ	-	-	-	-	58%	6%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	64%	19%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	56%	14%	-	-	-	-
End of Course - Geography	-	-	-	-	100%	20%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	88%	5%	-	-
End of Course - Geometry	-	-	-	-	-	-	88%	1%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	98%	2%
End of Course - Earth Science	-	-	-	-	-	-	-	-	90%	5%
2014-2015										
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%



ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	760		818		821		744		648	
% Enrollment Change	-3.2%		7.6%		0.4%		-9.4%		-12.9%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	56.0	1.0	56.0	1.0	58.0	2.0	51.0	1.0	50.0	2.0
Teacher Assistants	3.0	-	7.0	3.0	7.0	3.0	7.5	3.0	3.0	4.0
Resource/Guidance/Media/Deans	6.0	-	8.5	-	8.5	-	11.4	-	10.0	-
Support Personnel	12.0	1.0	11.0	1.0	13.0	-	15.0	-	13.0	-
Total	81.0		89.5		93.5		90.9		84.0	

This section is currently under development.

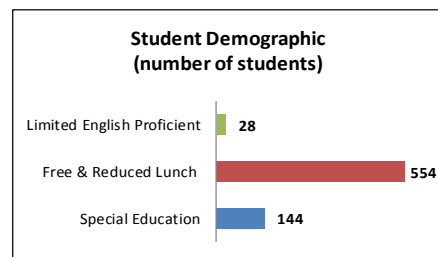
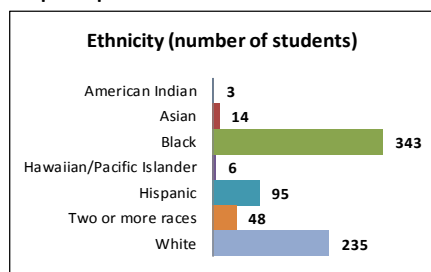
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,194,628	\$ -	\$ 2,788,366	\$ 241,109
121 - Guidance Services	451,577	-	455,785	-
131 - Instructional Support	4,125	-	3,840	178,204
132 - Media Services	112,954	-	95,859	-
141 - Office of the Principal	377,557	-	423,561	-
200 - Special Education	1,034,656	68,191	953,034	22,890
300 - Vocational Education	130,663	-	134,077	-
400 - Gifted Education	27,571	-	68,657	-
500 - Athletics	14,843	-	18,492	-
510 - Extra-Curricular Programs	23,850	-	23,850	6,918
600 - Summer School	39,041	-	43,899	-
700 - Adult Education	-	-	-	4,339
D22 - Student Attendance & Health	59,389	-	61,182	-
D40 - Operations & Maintenance	337,313	-	354,062	-
D51 - Child Nutrition Services	3,420	-	3,460	1,369
D80 - Technology	3,420	-	3,460	-
Total	\$ 5,815,007	\$ 68,191	\$ 5,431,584	\$ 454,829

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	1	0.1%	3	0.4%
Asian	16	1.9%	14	1.9%
Black	358	43.6%	343	46.1%
Hawaiian/Pacific Islander	4	0.5%	6	0.8%
Hispanic	95	11.6%	95	12.8%
Two or more races	75	9.1%	48	6.5%
White	272	33.1%	235	31.6%
Total Ethnicity	821	100%	744	100%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	131	16.0%	144	19.4%
Free & Reduced Lunch	579	70.5%	554	74.5%
Limited English Proficient	30	3.7%	28	3.8%

Graphs represent 2015-2016



NORTHSIDE MIDDLE SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 6	262	31.9%	242	32.5%
Grade 7	282	34.3%	224	30.1%
Grade 8	277	33.7%	278	37.4%
Total Students	821	100.0%	744	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	432	52.6%	376	50.5%
Female	389	47.4%	368	49.5%
Total Gender	821	100.0%	744	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 6	61%	7%	-	-	-	-	74%	12%	-	-
Grade 7	67%	6%	-	-	-	-	38%	4%	-	-
Grade 8	62%	6%	62%	9%	-	-	36%	3%	62%	5%
Content Specific - Civics & Econ	-	-	-	-	65%	3%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	75%	24%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	68%	14%	-	-	-	-
End of Course - Geography	-	-	-	-	98%	6%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	96%	7%	-	-
End of Course - Geometry	-	-	-	-	-	-	99%	10%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	92%	6%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	10%
2014-2015										
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%



ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017	
Sept. 30th Enrollment	1,186	1,087	1,206	1,074	1,025	
% Enrollment Change	0.1%	-8.3%	10.9%	-10.9%	-4.6%	
Staff FTE's	Operating Grant		Operating Grant		Operating Grant	
Administrators	3.0	-	3.0	-	3.0	-
Teachers	78.0	1.0	83.0	-	71.0	-
Teacher Assistants	6.0	1.0	7.0	1.0	8.0	1.0
Resource/Guidance/Media/Deans	6.0	-	8.5	-	10.0	-
Support Personnel	15.0	-	15.0	-	16.0	-
Total	110.0	117.5	121.0	123.9	122.5	

This section is currently under development.

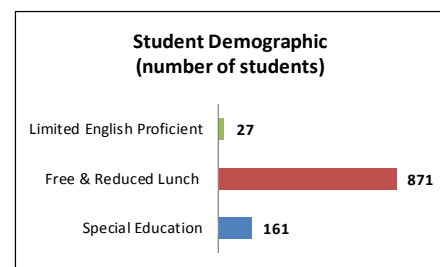
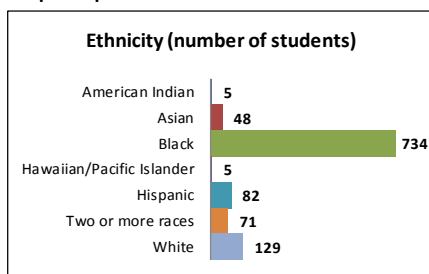
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,564,886	\$ -	\$ 4,157,209	\$ 352,270
121 - Guidance Services	493,454	-	553,438	-
131 - Instructional Support	5,570	5,000	5,590	21,343
132 - Media Services	118,474	-	106,224	-
141 - Office of the Principal	436,807	-	455,818	-
200 - Special Education	1,389,042	8,291	1,352,960	12,727
300 - Vocational Education	127,215	-	130,836	-
400 - Gifted Education	86,545	-	337,508	-
500 - Athletics	14,843	-	18,492	-
510 - Extra-Curricular Programs	23,511	-	23,511	-
600 - Summer School	43,323	-	48,362	-
700 - Adult Education	-	-	-	7,200
D22 - Student Attendance & Health	59,888	-	80,597	-
D40 - Operations & Maintenance	440,128	-	463,146	-
D80 - Technology	5,200	-	4,980	-
Total	\$ 7,808,886	\$ 13,291	\$ 7,738,671	\$ 393,540

Ethnicity	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	4	0.3%	5	0.5%
Asian	45	3.7%	48	4.5%
Black	816	67.7%	734	68.3%
Hawaiian/Pacific Islander	6	0.5%	5	0.5%
Hispanic	91	7.5%	82	7.6%
Two or more races	83	6.9%	71	6.6%
White	161	13.3%	129	12.0%
Total Ethnicity	1,206	100%	1,074	100%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	174	14.4%	161	15.0%
Free & Reduced Lunch	954	79.1%	871	81.1%
Limited English Proficient	26	2.2%	27	2.5%

Graphs represent 2015-2016



NORVIEW MIDDLE SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 6	443	36.7%	349	32.5%
Grade 7	379	31.4%	388	36.1%
Grade 8	384	31.8%	337	31.4%
Total Students	1,206	100.0%	1,074	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	669	55.5%	569	53.0%
Female	537	44.5%	505	47.0%
Total Gender	1,206	100.0%	1,074	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 6	56%	4%	-	-	-	-	57%	8%	-	-
Grade 7	55%	4%	-	-	-	-	55%	2%	-	-
Grade 8	50%	2%	51%	4%	-	-	66%	4%	56%	3%
Content Specific - Civics & Econ	-	-	-	-	71%	10%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	79%	31%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	70%	12%	-	-	-	-
End of Course - Geography	-	-	-	-	94%	1%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	94%	18%	-	-
End of Course - Geometry	-	-	-	-	-	-	84%	3%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	96%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	96%	2%
2014-2015										
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%



ENROLLMENT & STAFFING

					(Projected)	
	FY 2013		FY 2014		FY 2017	
Sept. 30th Enrollment	812		794		613	
% Enrollment Change	-8.2%		-2.2%		-9.9%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	2.0	-
Teachers	67.0	7.0	70.0	1.0	50.0	2.0
Teacher Assistants	5.0	6.0	4.0	8.0	6.0	4.0
Resource/Guidance/Media/Deans	7.0	-	8.5	-	12.0	2.0
Support Personnel	16.0	1.0	14.0	-	17.0	-
Total	111.0		107.5		95	

This section is currently under development.

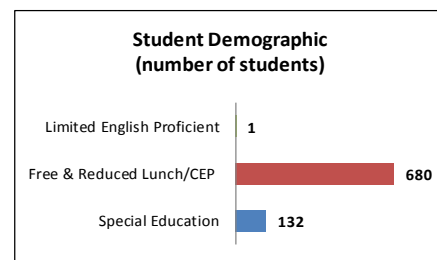
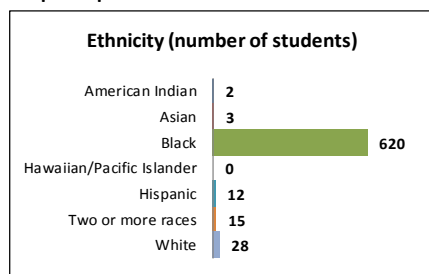
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,080,465	\$ 181,442	\$ 2,761,849	\$ 397,621
121 - Guidance Services	394,801	-	408,614	-
131 - Instructional Support	4,345	-	4,245	7,200
132 - Media Services	103,970	-	118,953	-
141 - Office of the Principal	390,228	-	368,022	-
200 - Special Education	1,008,922	113,762	1,012,787	22,606
300 - Vocational Education	272,751	-	171,396	-
400 - Gifted Education	151,080	-	273,690	-
500 - Athletics	14,843	-	18,492	-
510 - Extra-Curricular Programs	24,274	29,888	24,274	15,986
600 - Summer School	35,857	79,844	40,310	-
700 - Adult Education	-	11,057	-	11,364
D21 - Central Administration	-	-	-	-
D22 - Student Attendance	76,933	-	79,278	-
D40 - Operations & Maintenance	428,347	-	432,519	-
D80 - Technology	3,305	-	3,160	-
Total	\$ 5,990,121	\$ 415,993	\$ 5,717,589	\$ 454,777

Ethnicity	2014-2015		2015-2016	
	Students	Percent	Students	Percent
American Indian	1	0.1%	2	0.3%
Asian	5	0.6%	3	0.4%
Black	721	91.2%	620	91.2%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	11	1.4%	12	1.8%
Two or more races	13	1.6%	15	2.2%
White	40	5.1%	28	4.1%
Total Ethnicity	791	100%	680	100%

Student Demographic	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Special Education	138	17.4%	132	19.4%
Free & Reduced Lunch/CEP	645	81.5%	680	100.0%
Limited English Proficient	2	0.3%	1	0.1%

Graphs represent 2015-2016



WILLIAM H. RUFFNER ACADEMY

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 6	269	34.0%	207	30.4%
Grade 7	266	33.6%	246	36.2%
Grade 8	256	32.4%	227	33.4%
Total Students	791	100.0%	680	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	401	50.7%	352	51.8%
Female	390	49.3%	328	48.2%
Total Gender	791	100.0%	680	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 6	47%	5%	-	-	-	-	56%	8%	-	-
Grade 7	46%	8%	-	-	-	-	42%	1%	-	-
Grade 8	48%	8%	54%	10%	-	-	31%	2%	50%	2%
Content Specific - Civics & Econ	-	-	-	-	54%	2%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	48%	14%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	51%	14%	-	-	-	-
End of Course - Geography	-	-	-	-	98%	20%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	81%	3%	-	-
End of Course - Geometry	-	-	-	-	-	-	93%	26%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	25%
End of Course - Earth Science	-	-	-	-	-	-	-	-	97%	30%
2014-2015										
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%



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 2013	FY 2014	FY 2015	Grades 3-8 FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment (Grades PK-8 thru FY 2014)	688	624	0	693	805					
% Enrollment Change	1.0%	-9.3%	-100.0%	100.0%	16.2%					
Staff FTE's										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	2.0	-	-	-	2.0	-	2.0	-
Teachers	55.0	4.0	54.0	4.0	-	-	31.0	-	43.0	2.0
Teacher Assistants	4.0	4.0	4.0	3.0	-	-	0.5	-	3.5	1.0
Resource/Guidance/Media/Deans	7.0	-	8.5	-	-	-	7.0	-	9.0	-
Support Personnel	15.0	1.0	14.0	-	-	-	11.0	-	12.0	-
Total	92.0		89.5		0.0		51.5		72.5	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 232,457	\$ -	\$ 2,817,442	\$ -
121 - Guidance Services	173,932	-	198,585	-
131 - Instructional Support	2,375	-	3,035	-
132 - Media Services	108,925	-	106,075	-
141 - Office of the Principal	371,302	-	334,393	-
200 - Special Education	-	-	285,642	3,802
300 - Vocational Education	177	-	137,984	-
400 - Gifted Education	-	-	69,763	-
500 - Athletics	14,842	-	18,492	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	4,449	-	4,449	-
700 - Adult Education	-	-	-	-
D22- Student Attendance & Health	-	-	61,182	-
D40 - Operations & Maintenance	284,184	-	324,503	-
D80 - Technology	3,485	-	3,465	-
Total	\$ 1,196,128	\$ -	\$ 4,365,010	\$ 3,802

Ethnicity	2014-2015		2015-2016	
	Students	Percent	Students	Percent
American Indian	-	-	5	0.7%
Asian	-	-	13	1.9%
Black	-	-	290	41.8%
Hawaiian/Pacific Islander	-	-	5	0.7%
Hispanic	-	-	45	6.5%
White	-	-	42	6.1%
Two or more races	-	-	293	42.3%
Total Ethnicity	-	-	693	100.0%

ACADEMY for DISCOVERY AT LAKEWOOD
 (formerly LAFAYETTE-WINONA MIDDLE SCHOOL)
 SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 3	-	-	119	17.2%
Grade 4	-	-	94	13.6%
Grade 5	-	-	95	13.7%
Grade 6	-	-	223	32.2%
Grade 7	-	-	107	15.4%
Grade 8	-	-	55	7.9%
Total Students	-	-	693	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	-	-	363	52.4%
Female	-	-	330	47.6%
Total Gender	-	-	693	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
Grade 6	48%	5%	-	-	-	-	49%	5%	-	-
Grade 7	51%	4%	-	-	-	-	30%	1%	-	-
Grade 8	43%	3%	42%	5%	-	-	29%	-	55%	8%
Content Specific - Civics & Econ	-	-	-	-	68%	11%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	50%	11%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	66%	21%	-	-	-	-
End of Course - Geography	-	-	-	-	98%	5%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	86%	4%	-	-
End of Course - Geometry	-	-	-	-	-	-	94%	11%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	96%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	94%	-
2014-2015										
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	-	-	-	-	-	-	-	-	-	-



ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	1,949		1,988		2,015		2,069		2,011	
% Enrollment Change	-6.1%		2.0%		1.4%		2.7%		-2.8%	
Staff FTE's										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	7.0	-	6.0	-	7.0	-	7.0	-	6.0	-
Teachers	128.5	3.0	127.0	1.0	114.0	1.0	114.5	3.0	121.0	2.0
Special Ed Teacher Assistants	10.0	2.0	7.0	1.0	7.0	1.0	9.5	3.0	10.0	-
Resource/Guidance/Media	12.0	-	10.5	-	15.5	1.0	14.0	0.0	13.0	-
Support Personnel/Other**	28.0	-	27.0	1.0	29.0	-	31.0	1.0	28.0	1.0
Total	190.5		180.5		175.5		183.0		181.0	

This section is currently under development.

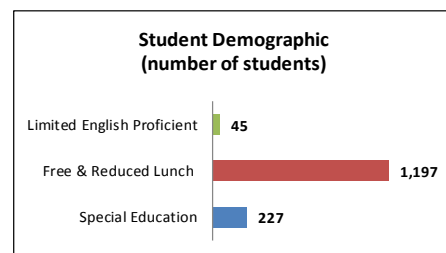
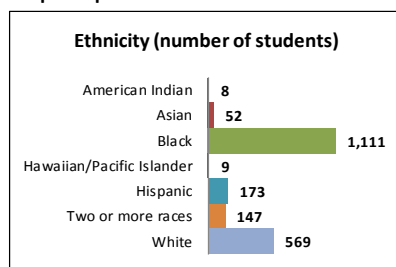
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 6,468,348	\$ -	\$ 6,782,356	\$ -
121 - Guidance Services	752,570	-	683,872	-
131 - Instructional Support	80,487	76,837	82,987	154,662
132 - Media Services	228,990	-	260,613	-
141 - Office of the Principal	999,469	-	1,019,797	-
200 - Special Education	1,413,598	12,265	1,419,644	5,710
300 - Vocational Education	990,918	-	1,075,302	-
400 - Gifted Education	-	-	77,672	-
500 - Athletics	185,945	-	189,213	-
510 - Extra-Curricular Programs	6,593	145	6,593	15,000
600 - Summer School	-	2,881	-	2,427
700 - Adult Education	237,464	-	242,681	-
D21 - Central Administration	2,503	-	2,503	-
D22 - Student Attendance & Health	90,334	-	91,119	-
D40 - Operations & Maintenance	700,644	-	653,678	-
D53 - Community Services	-	347	-	-
D80 - Technology	9,885	-	9,860	-
Total	\$ 12,167,748	\$ 92,475	\$ 12,597,890	\$ 177,800

Ethnicity	2014-2015		2015-2016	
	Students	Percent	Students	Percent
American Indian	10	0.5%	8	0.4%
Asian	58	2.9%	52	2.5%
Black	1,072	53.2%	1,111	53.7%
Hawaiian/Pacific Islander	7	0.3%	9	0.4%
Hispanic	156	7.7%	173	8.4%
Two or more races	133	6.6%	147	7.1%
White	579	28.7%	569	27.5%
Total Ethnicity	2,015	100%	2,069	100%

Student Demographic	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Special Education	205	10.2%	227	11.0%
Free & Reduced Lunch	1,112	55.2%	1,197	57.9%
Limited English Proficient	28	1.4%	45	2.2%

Graphs represent 2015-2016



GRANBY HIGH SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 9	723	35.9%	763	36.9%
Grade 10	515	25.6%	531	25.7%
Grade 11	313	15.5%	329	15.9%
Grade 12	460	22.8%	445	21.5%
Post Graduate	4	0.2%	1	0.0%
Total Students	2,015	100.0%	2,069	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	994	49.3%	997	48.2%
Female	1,021	50.7%	1,072	51.8%
Total Gender	2,015	100.0%	2,069	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
End of Course - English	89%	4%	-	-	-	-	-	-	-	-
End of Course - English	-	-	82%	9%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	96%	15%	-	-	-	-
End of Course - VA & US History	-	-	-	-	79%	8%	-	-	-	-
End of Course - World History I	-	-	-	-	95%	14%	-	-	-	-
End of Course - World History II	-	-	-	-	71%	5%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	74%	3%	-	-
End of Course - Algebra II	-	-	-	-	-	-	95%	21%	-	-
End of Course - Geometry	-	-	-	-	-	-	84%	3%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	82%	4%
End of Course - Chemistry	-	-	-	-	-	-	-	-	91%	12%
End of Course - Earth Science	-	-	-	-	-	-	-	-	77%	4%
2014-2015										
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%



ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	1,277		1,265		1,280		1,332		1,292	
% Enrollment Change	-3.8%		-0.9%		1.2%		4.1%		-3.0%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	4.0	-	4.0	-	4.0	-	4.0	-	5.0	-
Teachers	91.0	3.0	89.0	3.0	76.0	3.0	81.0	3.0	85.0	3.0
Special Ed Teacher Assistants	8.0	3.0	6.0	2.0	6.0	3.0	6.5	3.0	8.0	5.0
Resource/Guidance/Media	7.0	-	7.5	-	14.5	2.0	13.4	0.0	11.0	-
Support Personnel/Other**	22.0	2.0	21.0	2.0	21.0	-	21.0	2.0	22.0	2.0
Total	140.0		134.5		129.5		133.9		141.0	

This section is currently under development.

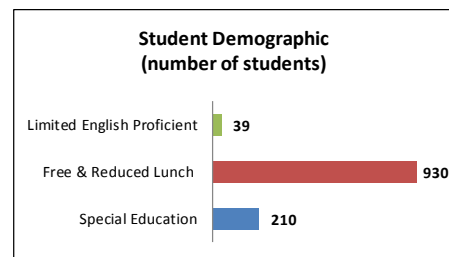
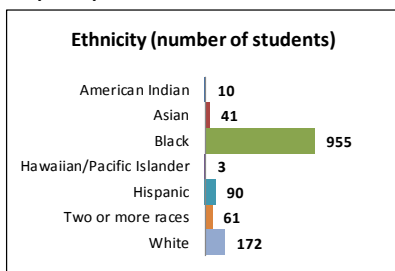
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,120,118	\$ -	\$ 4,339,925	\$ -
121 - Guidance Services	398,677	-	418,380	-
131 - Instructional Support	6,045	81,539	5,930	157,062
132 - Media Services	214,865	-	239,662	-
141 - Office of the Principal	667,970	-	699,761	-
200 - Special Education	1,576,907	92,991	1,549,507	29,827
300 - Vocational Education	710,530	-	800,500	-
400 - Gifted Education	28,380	-	73,722	-
500 - Athletics	219,741	-	224,072	-
510 - Extra-Curricular Programs	6,593	-	6,593	15,000
600 - Summer School	-	546	-	3,000
700 - Adult Education	-	-	-	-
D22 - Student Attendance & Health	39,779	-	102,272	-
D40 - Operations & Maintenance	478,835	-	549,075	-
D53 - Community Services	-	570	-	-
D80 - Technology	6,295	-	6,245	-
Total	\$ 8,474,735	\$ 175,646	\$ 9,015,644	\$ 204,889

Ethnicity	2014-2015	2014-2016	2015-2016	2015-2016
	Students	Percent	Students	Percent
American Indian	12	0.9%	10	0.8%
Asian	33	2.6%	41	3.1%
Black	926	72.3%	955	71.7%
Hawaiian/Pacific Islander	2	0.2%	3	0.2%
Hispanic	81	6.3%	90	6.8%
Two or more races	66	5.2%	61	4.6%
White	160	12.5%	172	12.9%
Total Ethnicity	1,280	100%	1,332	100%

Student Demographic	2014-2015	2014-2015	2015-2016	2015-2016
	Students	Percent	Students	Percent
Special Education	189	14.8%	210	15.8%
Free & Reduced Lunch	924	72.2%	930	69.8%
Limited English Proficient	20	1.6%	39	2.9%

Graphs represent 2015-2016



LAKE TAYLOR HIGH SCHOOL

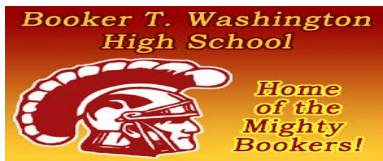
SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 9	514	40.2%	584	43.8%
Grade 10	327	25.5%	305	22.9%
Grade 11	274	21.4%	240	18.0%
Grade 12	164	12.8%	203	15.2%
Post Graduate	1	0.1%	0	0.0%
Total Students	1,280	100.0%	1,332	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	653	51.0%	687	51.6%
Female	627	49.0%	645	48.4%
Total Gender	1,280	100.0%	1,332	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
End of Course - English	83%	3%	-	-	-	-	-	-	-	-
End of Course - English	-	-	74%	7%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	87%	-	-	-	-	-
End of Course - VA & US History	-	-	-	-	75%	1%	-	-	-	-
End of Course - World History I	-	-	-	-	69%	2%	-	-	-	-
End of Course - World History II	-	-	-	-	45%	-	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	69%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	75%	4%	-	-
End of Course - Geometry	-	-	-	-	-	-	64%	2%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	57%	1%
End of Course - Chemistry	-	-	-	-	-	-	-	-	76%	1%
End of Course - Earth Science	-	-	-	-	-	-	-	-	70%	1%
2014-2015										
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%



ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	1,293		1,214		1,133		1,016		994	
% Enrollment Change	-7.9%		-6.1%		-6.7%		-10.3%		-2.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	6.0	-	5.0	-	5.0	-	5.0	-	4.0	-
Teachers	96.0	3.0	95.0	3.0	82.0	3.0	88.0	3.0	76.5	4.0
Special Ed Teacher Assistants	7.0	4.0	8.0	4.0	8.0	3.0	10.5	4.0	10.0	5.0
Resource/Guidance/Media	8.0	-	7.5	-	14.5	1.0	15.4	0.0	13.0	0.0
Support Personnel/Other**	24.0	1.0	22.0	1.0	23.0	-	24.5	1.0	23.0	1.0
Total	149.0		145.5		139.5		151.4		136.5	

This section is currently under development.

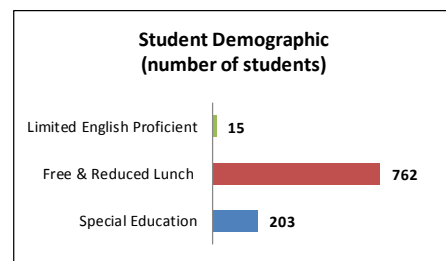
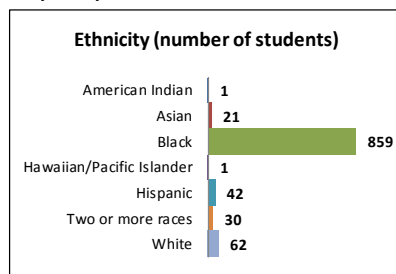
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,285,358	\$ -	\$ 4,221,630	\$ -
121 - Guidance Services	663,063	-	591,971	-
131 - Instructional Support	6,295	137,648	6,355	305,153
132 - Media Services	173,472	-	155,867	-
141 - Office of the Principal	717,548	-	715,975	-
200 - Special Education	1,819,406	83,353	1,786,347	27,098
300 - Vocational Education	812,505	-	769,275	-
400 - Gifted Education	35,208	-	91,322	-
500 - Athletics	190,407	-	194,645	-
510 - Extra-Curricular Programs	6,593	22,421	6,593	-
600 - Summer School	-	2,881	201,776	279
700 - Adult Education	-	-	-	-
D22 - Student Attendance & Health	84,498	-	88,632	-
D40 - Operations & Maintenance	568,416	-	585,410	-
D53 - Community Services	-	200	-	-
D80 - Technology	5,485	-	4,620	-
Total	\$ 9,368,254	\$ 246,503	\$ 9,420,418	\$ 332,530

Ethnicity	2014-2015		2015-2016	
	Students	Percent	Students	Percent
American Indian	2	0.2%	1	0.1%
Asian	23	2.0%	21	2.1%
Black	963	85.0%	859	84.5%
Hawaiian/Pacific Islander	1	0.1%	1	0.1%
Hispanic	38	3.4%	42	4.1%
Two or more races	35	3.1%	30	3.0%
White	71	6.3%	62	6.1%
Total Ethnicity	1,133	100%	1,016	100%

Student Demographic	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Special Education	207	18.3%	203	20.0%
Free & Reduced Lunch	833	73.5%	762	75.0%
Limited English Proficient	8	0.7%	15	1.5%

Graphs represent 2015-2016



BOOKER T. WASHINGTON HIGH SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 9	461	40.7%	404	39.8%
Grade 10	282	24.9%	272	26.8%
Grade 11	210	18.5%	176	17.3%
Grade 12	177	15.6%	164	16.1%
Post Graduate	3	0.3%	0	0.0%
Total Students	1,133	100.0%	1,016	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	601	53.0%	538	53.0%
Female	532	47.0%	478	47.0%
Total Gender	1,133	100.0%	1,016	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
End of Course - English	79%	2%	-	-	-	-	-	-	-	-
End of Course - English	-	-	71%	3%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	96%	4%	-	-	-	-
End of Course - VA & US History	-	-	-	-	58%	-	-	-	-	-
End of Course - World History I	-	-	-	-	62%	2%	-	-	-	-
End of Course - World History II	-	-	-	-	51%	1%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	50%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	22%	-	-	-
End of Course - Geometry	-	-	-	-	-	-	39%	1%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	52%	-
End of Course - Chemistry	-	-	-	-	-	-	-	-	46%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	56%	-
2014-2015										
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%



ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	1,650		1,606		1,590		1,664		1,618	
% Enrollment Change	-2.1%		-2.7%		-1.0%		4.7%		-2.8%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	5.0	-	5.0	-	5.0	-	5.0	-	5.0	-
Teachers	105.0	5.0	107.0	5.0	95.0	5.0	96.0	5.0	98.5	4.0
Special Ed Teacher Assistants	7.0	4.0	5.0	2.0	5.0	2.0	4.5	3.0	8.0	-
Resource/Guidance/Media	10.0	-	9.5	-	17.5	1.0	15.4	0.0	13.0	-
Support Personnel/Other**	24.0	1.0	23.0	-	24.0	-	25.0	1.0	24.0	4.0
Total	161.0		156.5		154.5		154.9		156.5	

This section is currently under development.

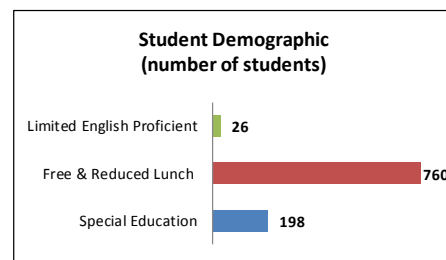
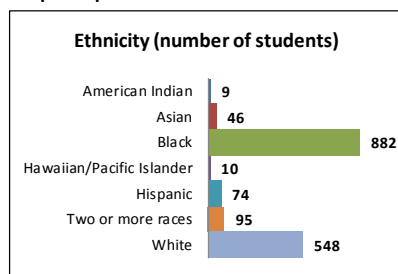
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 5,673,504	\$ -	\$ 5,914,496	\$ -
121 - Guidance Services	521,841	-	514,223	-
131 - Instructional Support	8,415	85,032	8,635	165,770
132 - Media Services	199,900	-	223,913	-
141 - Office of the Principal	794,008	-	813,891	-
200 - Special Education	1,224,068	161,714	1,159,380	-
300 - Vocational Education	813,936	-	820,284	-
400 - Gifted Education	30,164	-	71,018	-
500 - Athletics	202,684	-	207,309	-
510 - Extra-Curricular Programs	6,593	20	6,593	15,000
600 - Summer School	-	2,881	-	1,668
700 - Adult Education	-	-	-	-
D22 - Student Attendance & Health	26,425	-	101,760	-
D40 - Operations & Maintenance	539,092	-	581,611	-
D53 - Community Services	-	152	-	-
D80 - Technology	7,885	-	7,915	-
Total	\$ 10,048,515	\$ 249,799	\$ 10,431,028	\$ 182,437

Ethnicity	2014-2015		2015-2016	
	Students	Percent	Students	Percent
American Indian	10	0.6%	9	0.5%
Asian	41	2.6%	46	2.8%
Black	811	51.0%	882	53.0%
Hawaiian/Pacific Islander	9	0.6%	10	0.6%
Hispanic	70	4.4%	74	4.4%
Two or more races	95	6.0%	95	5.7%
White	554	34.8%	548	32.9%
Total Ethnicity	1,590	100%	1,664	100%

Student Demographic	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Special Education	177	11.1%	198	11.9%
Free & Reduced Lunch	709	44.6%	760	45.7%
Limited English Proficient	18	1.1%	26	1.6%

Graphs represent 2015-2016



MAURY HIGH SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 9	550	34.6%	607	36.5%
Grade 10	443	27.9%	433	26.0%
Grade 11	337	21.2%	302	18.1%
Grade 12	257	16.2%	322	19.4%
Post Graduate	3	0.2%	0	0.0%
Total Students	1,590	100.0%	1,664	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	765	48.1%	831	49.9%
Female	825	51.9%	833	50.1%
Total Gender	1,590	100.0%	1,664	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
End of Course - English	92%	7%	-	-	-	-	-	-	-	-
End of Course - English	-	-	90%	19%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	98%	14%	-	-	-	-
End of Course - VA & US History	-	-	-	-	86%	12%	-	-	-	-
End of Course - World History I	-	-	-	-	82%	12%	-	-	-	-
End of Course - World History II	-	-	-	-	67%	12%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	74%	3%	-	-
End of Course - Algebra II	-	-	-	-	-	-	92%	30%	-	-
End of Course - Geometry	-	-	-	-	-	-	55%	3%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	77%	6%
End of Course - Chemistry	-	-	-	-	-	-	-	-	95%	19%
End of Course - Earth Science	-	-	-	-	-	-	-	-	77%	3%
2014-2015										
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%



ENROLLMENT & STAFFING

	FY 2013		FY 2014		FY 2015		FY 2016		(Projected) FY 2017	
Sept. 30th Enrollment	1,788		1,790		1,901		1,901		1,848	
% Enrollment Change	-2.8%		0.1%		6.2%		0.0%		-2.8%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	5.0	-	5.0	-	5.0	-	5.0	-	5.0	-
Teachers	106.0	6.0	108.0	6.0	100.0	6.0	99.5	6.0	107.5	6.0
Special Ed Teacher Assistants	9.0	1.0	5.0	1.0	5.0	1.0	6.5	3.0	7.0	-
Resource/Guidance/Media	9.0	-	9.5	-	17.5	1.0	16.4	0.0	17.0	-
Support Personnel/Other**	25.0	-	20.0	1.0	24.0	-	27.0	1.0	23.0	4.0
Total	161.0		155.5		159.5		164.4		169.5	

This section is currently under development.

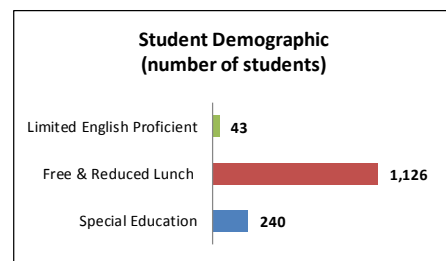
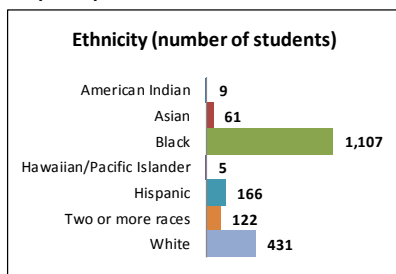
EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 5,588,074	\$ -	\$ 6,179,200	\$ 156,251
121 - Guidance Services	537,571	-	642,453	-
131 - Instructional Support	37,396	79,341	45,081	-
132 - Media Services	230,033	-	210,584	-
141 - Office of the Principal	786,892	-	812,329	-
200 - Special Education	1,156,506	172,683	1,194,790	35,503
300 - Vocational Education	877,901	-	756,519	-
400 - Gifted Education	26,657	-	63,933	-
500 - Athletics	181,527	-	185,485	-
510 - Extra-Curricular Programs	6,593	1,238	6,593	30,000
600 - Summer School	-	2,881	-	3,000
D22 - Student Attendance & Health	93,769	-	100,234	-
D40 - Operations & Maintenance	648,225	-	635,964	-
D51 - Child Nutrition Services	-	-	-	1,919
D53 - Community Services	-	73	-	-
D80 - Technology	9,380	-	9,495	-
Total	\$ 10,180,524	\$ 256,216	\$ 10,842,660	\$ 226,673

Ethnicity	2014-2015		2015-2016	
	Students	Percent	Students	Percent
American Indian	14	0.7%	9	0.5%
Asian	58	3.1%	61	3.2%
Black	1,112	58.5%	1,107	58.2%
Hawaiian/Pacific Islander	7	0.4%	5	0.3%
Hispanic	170	8.9%	166	8.7%
Two or more races	117	6.2%	122	6.4%
White	423	22.3%	431	22.7%
Total Ethnicity	1,901	100%	1,901	100%

Student Demographic	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Special Education	223	11.7%	240	12.6%
Free & Reduced Lunch	1,135	59.7%	1,126	59.2%
Limited English Proficient	52	2.7%	43	2.3%

Graphs represent 2015-2016



NORVIEW HIGH SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Grade 9	701	36.9%	741	39.0%
Grade 10	484	25.5%	452	23.8%
Grade 11	325	17.1%	320	16.8%
Grade 12	387	20.4%	388	20.4%
Post Graduate	4	0.2%	0	0.0%
Total Students	1,901	100.0%	1,901	100.0%

Gender	2014-2015		2015-2016	
	Students	Percent	Students	Percent
Male	1,010	53.1%	1,020	53.7%
Female	891	46.9%	881	46.3%
Total Gender	1,901	100.0%	1,901	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2013-2014										
End of Course - English	90%	4%	-	-	-	-	-	-	-	-
End of Course - English	-	-	87%	10%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	100%	11%	-	-	-	-
End of Course - VA & US History	-	-	-	-	83%	11%	-	-	-	-
End of Course - World History I	-	-	-	-	93%	31%	-	-	-	-
End of Course - World History II	-	-	-	-	74%	8%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	71%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	91%	14%	-	-
End of Course - Geometry	-	-	-	-	-	-	82%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	74%	3%
End of Course - Chemistry	-	-	-	-	-	-	-	-	96%	12%
End of Course - Earth Science	-	-	-	-	-	-	-	-	83%	6%
2014-2015										
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%



ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017
Sept. 30th Enrollment	128	161	159	152	152
% Enrollment Change	-45.8%	25.8%	-1.2%	-4.4%	0.0%

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

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ -	\$ -	\$ -	\$ -
121 - Guidance Services	-	-	-	-
131 - Instructional Support	-	-	-	-
132 - Media Services	2,791	-	2,607	-
141 - Office of the Principal	4,290	-	4,247	-
510 - Extra-Curricular Programs	30,273	-	30,273	-
700 - Adult Education	-	175	-	-
800 - Non-Regular Day School	1,292,581	51,213	966,146	494,686
D22 - Student Attendance	-	-	62,804	-
D40 - Operations & Maintenance	126,700	-	131,301	-
D80 - Technology	805	-	760	-
Total	\$ 1,457,440	\$ 51,388	\$ 1,198,138	\$ 494,686

BERKLEY/CAMPOSTELLA EARLY CHILDHOOD CENTER

SCHOOL DEMOGRAPHICS

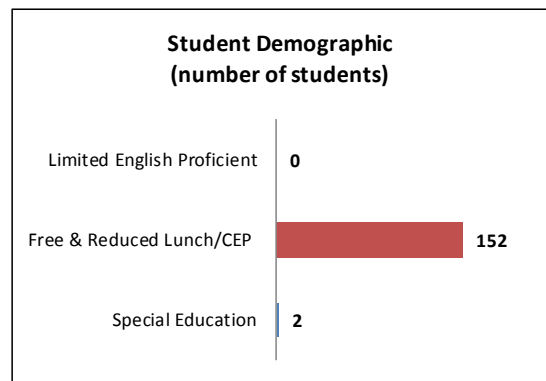
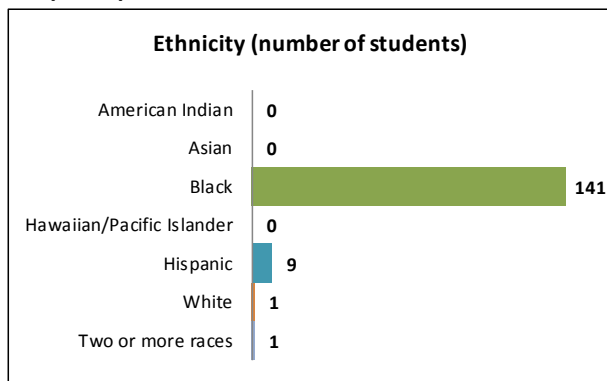
Grade Levels	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Pre-Kindergarten	159	100.0%	152	100.0%
Total Students	159	100.0%	152	100.0%

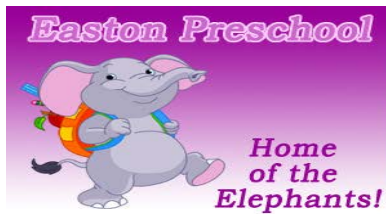
Gender	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Male	84	52.8%	83	54.6%
Female	75	47.2%	69	45.4%
Total Gender	159	100.0%	152	100.0%

Ethnicity	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
American Indian	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Black	153	96.2%	141	92.8%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	4	2.5%	9	5.9%
White	1	0.6%	1	0.7%
Two or more races	1	0.6%	1	0.7%
Total Ethnicity	159	100.0%	152	100.0%

Student Demographic	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Special Education	1	0.6%	2	1.3%
Free & Reduced Lunch/CEP	82	51.6%	152	100.0%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017
Sept. 30th Enrollment	192	172	175	162	179
% Enrollment Change	3.2%	-10.4%	1.7%	-7.4%	10.5%

Staff FTE's	Operating		Grant		Operating		Grant		Operating		Grant	
Administrators	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	30.0	8.0	29.0	6.0	23.0	6.0	24.0	8.0	19.0	7.0	7.0	7.0
Teacher Assistants	16.0	3.0	16.0	2.0	16.0	2.0	15.0	4.0	11.0	2.0	2.0	2.0
Resource/Guidance/Media	-	-	-	-	4.0	-	-	-	5.0	-	-	-
Support Personnel	6.0	-	4.0	-	5.0	-	8.0	-	6.0	-	-	-
Total	64.0		58.0		57.0		60.0		51.0		51.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ -	\$ -	\$ -	\$ -
121 - Guidance Services	-	-	-	-
131 - Instructional Support	100	-	200	-
132 - Media Services	-	-	-	-
141 - Office of the Principal	5,241	-	5,194	-
200 - Special Education	2,279,422	345,504	2,232,202	226,923
800 - Non-Regular Day School	110,880	-	89,897	87,962
D22 - Student Attendance & Health	60,961	-	62,804	-
D40 - Operations & Maintenance	108,457	-	111,117	-
D80 - Technology	860	-	810	-
Total	\$ 2,565,921	\$ 345,504	\$ 2,502,224	\$ 314,885

EASTON PRESCHOOL

SCHOOL DEMOGRAPHICS

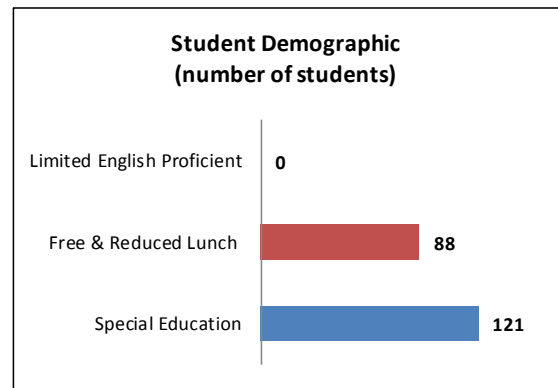
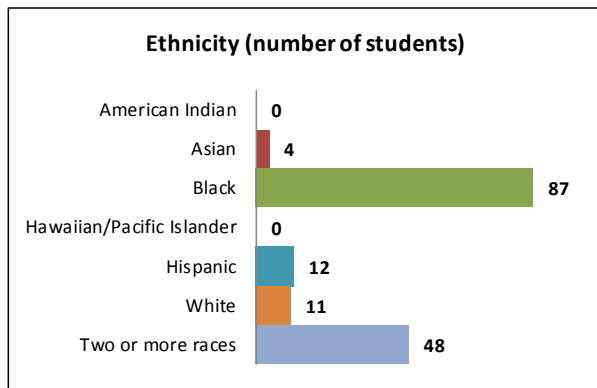
Grade Levels	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Pre-Kindergarten	175	100.0%	162	100.0%
Total Students	175	100%	162	100%

Gender	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Male	113	64.6%	103	63.6%
Female	62	35.4%	59	36.4%
Total Gender	175	100.0%	162	100.0%

Ethnicity	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
American Indian	0	0.0%	0	0.0%
Asian	6	3.4%	4	2.5%
Black	104	59.4%	87	53.7%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	13	7.4%	12	7.4%
White	46	26.3%	11	6.8%
Two or more races	6	3.4%	48	29.6%
Total Ethnicity	175	100.0%	162	100.0%

Student Demographic	2014-2015 Students	2014-2015 Percent	2015-2016 Students	2015-2016 Percent
Special Education	118	67.4%	121	74.7%
Free & Reduced Lunch	102	58.3%	88	54.3%
Limited English Proficient	1	0.6%	0	0.0%

Graphs represent 2015-2016





ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017																																																																																		
Sept. 30th Enrollment	561	525	499	487	485																																																																																		
% Enrollment Change	2.0%	-6.4%	-5.0%	-2.4%	-0.4%																																																																																		
Staff FTE's	<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>3.0</td> <td>-</td> </tr> <tr> <td>Teachers</td> <td>21.0</td> <td>1.0</td> <td>21.0</td> <td>1.0</td> <td>23.0</td> <td>1.0</td> <td>23.0</td> <td>-</td> <td>20.0</td> <td>0.0</td> </tr> <tr> <td>Special Ed Teacher Assistants</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>-</td> <td>1.0</td> <td>1.0</td> </tr> <tr> <td>Resource/Guidance/Media</td> <td>2.0</td> <td>-</td> <td>1.0</td> <td>-</td> <td>2.0</td> <td>1.0</td> <td>3.0</td> <td>-</td> <td>5.0</td> <td>-</td> </tr> <tr> <td>Support Personnel/Other**</td> <td>9.0</td> <td>1.0</td> <td>9.0</td> <td>1.0</td> <td>11.0</td> <td>-</td> <td>9.0</td> <td>1.0</td> <td>10.0</td> <td>-</td> </tr> <tr> <td>Total</td> <td colspan="2">38.0</td> <td colspan="2">37.0</td> <td colspan="2">42.0</td> <td colspan="2">39.0</td> <td colspan="2">40.0</td> </tr> </tbody> </table>											Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Administrators	2.0	-	2.0	-	2.0	-	2.0	-	3.0	-	Teachers	21.0	1.0	21.0	1.0	23.0	1.0	23.0	-	20.0	0.0	Special Ed Teacher Assistants	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	1.0	1.0	Resource/Guidance/Media	2.0	-	1.0	-	2.0	1.0	3.0	-	5.0	-	Support Personnel/Other**	9.0	1.0	9.0	1.0	11.0	-	9.0	1.0	10.0	-	Total	38.0		37.0		42.0		39.0		40.0	
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant																																																																													
Administrators	2.0	-	2.0	-	2.0	-	2.0	-	3.0	-																																																																													
Teachers	21.0	1.0	21.0	1.0	23.0	1.0	23.0	-	20.0	0.0																																																																													
Special Ed Teacher Assistants	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	1.0	1.0																																																																													
Resource/Guidance/Media	2.0	-	1.0	-	2.0	1.0	3.0	-	5.0	-																																																																													
Support Personnel/Other**	9.0	1.0	9.0	1.0	11.0	-	9.0	1.0	10.0	-																																																																													
Total	38.0		37.0		42.0		39.0		40.0																																																																														

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,200	\$ -	\$ 1,200	\$ -
121 - Guidance Services	144,147	-	142,263	-
122 - Visit Teacher & Social Worker	1,630	-	-	-
131 - Instructional Support	4,038	-	4,577	-
132 - Media Services	4,760	-	4,533	-
141 - Office of the Principal	318,031	-	332,628	-
170 - Alternative Education	1,437,983	-	1,461,539	-
200 - Special Education	308,227	-	347,813	9,395
300 - Vocational Education	71,816	-	73,989	-
510 - Extra-Curricular Programs	500	-	500	-
D22 - Student Attendance & Health	27,037	-	89,001	-
D40 - Operations & Maintenance	249,010	-	243,690	-
D53 - Community Services	-	-	-	-
D80 - Technology	750	-	750	-
Total	\$ 2,569,129	\$ -	\$ 2,702,483	\$ 9,395



ENROLLMENT & STAFFING

	FY 2013	FY 2014	FY 2015	FY 2016	(Projected) FY 2017					
Sept. 30th Enrollment	293	294	323	354	312					
% Enrollment Change	-	0.3%	9.9%	9.6%	-11.9%					
Staff FTE's										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	2.0	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	21.5	1.0	37.0	-	21.0	-	22.5	1.0	21.0	-
Teacher Assistants	-	-	4.0	-	1.0	2.0	3.5	4.0	4.0	2.0
Resource/Guidance/Media/Deans	2.0	-	2.5	-	2.5	-	2.4	-	3.0	-
Support Personnel	9.0	-	9.0	-	9.0	-	11.0	-	10.0	-
Total	35.5		53.5		36.5		45.4		41.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2015-2016 Approved		2016-2017 Proposed	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,245,372	-	\$ 1,259,722	-
121 - Guidance Services	77,502	-	79,752	-
131 - Instructional Support	2,025	-	1,780	207,238
132 - Media Services	109,531	-	94,405	-
141 - Office of the Principal	259,834	-	272,539	-
200 - Special Education	301,451	78,041	402,323	12,194
300 - Vocational Education	131,233	-	128,621	-
400 - Gifted Education	27,571	-	76,320	-
500 - Extra-Curricular Program	-	-	-	-
600 - Summer School	3,895	-	3,895	-
D22 - Student Attendance & Health	61,662	-	63,527	-
D40 - Operations & Maintenance	301,847	-	296,279	-
D80 - Technology	1,770	-	1,565	-
Total	\$ 2,523,693	\$ 78,041	\$ 2,680,728	\$ 219,433



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.

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 32,000 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.

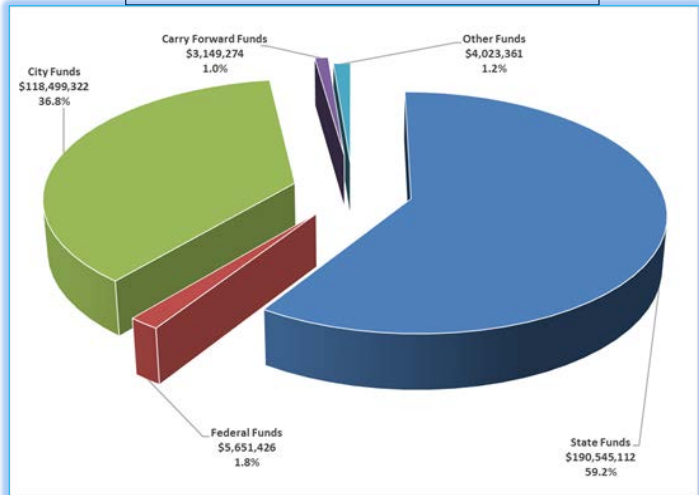


This page intentionally left blank.

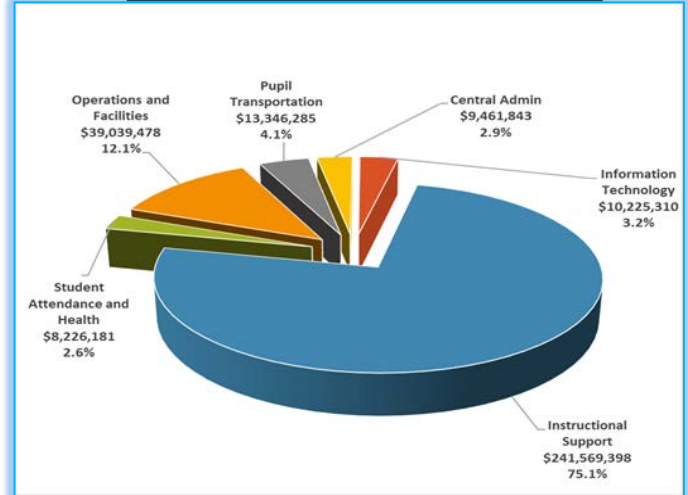


School Board’s Approved Budget FY 2016-2017 Budget-At-A-Glance

Fiscal Year 2017 Revenue by Major Source



Fiscal Year 2017 Budget by Major Program



REVENUE SOURCE	Approved OPERATING BUDGET FY 2017
State Funds	\$ 190,545,112
Federal Funds	5,651,426
City Funds	118,499,322
Carry Forward Funds	3,149,274
Other Funds	4,023,361
TOTAL	\$ 321,868,495

PROGRAM	Approved OPERATING EXPENSES FY 2017
Instructional Support Services	\$ 241,569,398
Student Attend and Health	8,226,181
Operations and Facilities	39,039,478
Pupil Transportation	13,346,285
Central Administration	9,461,843
Information Technology	10,225,310
TOTAL	\$ 321,868,495

WHAT THIS BUDGET PROPOSAL SUPPORTS

- \$6.3 million to support a 2.5% salary increase for all employees
- \$1.2 million for an anticipated increase in employee benefits: Retirement, Group Life Insurance, Retiree Health Care Credit and Social Security/Medicare
- \$736 thousand to support an estimated 3.0% increase in the Employee Health Insurance Premium
- 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)
- Funding to continue the implementation of the Health Services Program
- \$275 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



This page intentionally left blank.



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 the 32,000 students of Norfolk Public Schools is a 12-month process that involves the collaborative effort of the Superintendent, Chief Operations & Finance Officer, Chief Academic Officer, Chief of Staff, 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 was 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. 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 and the School Board's Goals and Priorities. 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 2017 budget. Public hearings are scheduled to receive input from the public.



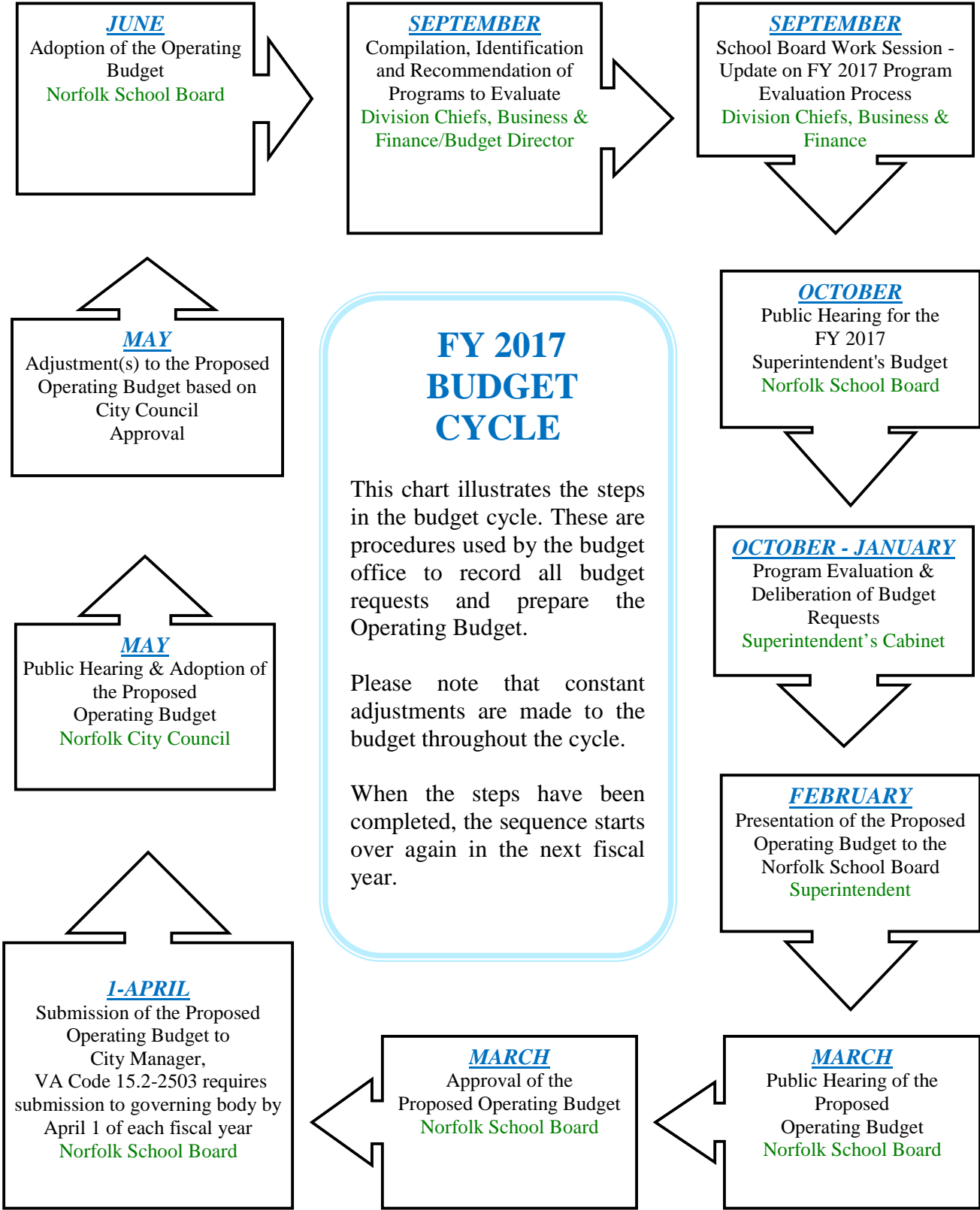
There are three phases in the budget development process: 1) *Superintendent’s Proposed Budget* (Superintendent’s recommendation presented to the School Board); 2) *School Board’s Proposed Budget* (School Board’s recommendation to the City Council); and 3) *School Board’s Approved Budget* (School Board’s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

Each February, 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 1st. The state code requires that the School Board presents a balanced budget, in which revenues equal expenditures, on or before April 1st.

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 Operations & Finance 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 2017
Budget Development Calendar**

1-October-2015	<i>Review of Potential Areas of Budget Focus</i>
17-November-2015	<i>Presentation of the Preliminary FY 2017 Budget Outlook</i>
2-Dec-2015	<i>Pre-Budget Public Hearing to receive citizens input for the FY 2017 Budget</i>
17-December-2015	<i>Governor’s Budget Proposal for 2016-2018 Biennium Released</i>
2-March-2016	<i>Superintendent’s Proposed FY 2017 Budget presented to School Board</i>
9-March-2016	<i>School Board Public Hearing to receive citizens input on the Superintendent’s Proposed FY 2017 Budget</i>
9-March-2016	<i>School Board Work Session – Superintendent’s Proposed FY 2017 Budget</i>
16-March-2016	<i>School Board Work Session – Superintendent’s Proposed FY 2017 Budget</i>
23-March-2016	<i>Adoption of FY 2017 School Board Proposed Budget</i>
1-April-2016	<i>Submission of School Board’s Proposed 2017 Operating Budget to Norfolk City Manager</i>
April 2016	<i>City of Norfolk’s Proposed 2017 Operating and CIP Budgets to City Council</i>
4-May 2016	<i>Public Hearing on City of Norfolk’s FY 2017 Proposed Operating and CIP Budgets</i>
May 2016	<i>Adoption of City of Norfolk Annual Appropriation Ordinances for 2017 Operating and CIP Budgets</i>
June 2016	<i>Submission of Approved 2017 Operating Budget to School Board</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***.

2016 – 2017 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, Child 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 Child 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 2016 excluding the construction of the new K-8 school, The Southside STEM Academy at Campostella 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 2016-2017 Proposed Budgets

Fund	Actual	Actual	Revised	Estimated	Projected	Projected
	2014	2015	2016	2017	Fund Balance 2016	Fund Balance 2017
Operating Fund*	\$ 300,189,924	\$ 308,275,127	\$ 314,678,771	\$ 321,868,495	\$ -	\$ -
Child Nutrition Fund	17,200,003	17,605,118	18,148,000	18,565,000	7,185,078	7,185,078
Grant Funds	29,796,942	34,851,813	33,855,544	37,984,806	-	-
Capital Improvement	3,000,000	3,300,000	3,750,000	4,000,000	-	-
Total All Funds	\$ 350,186,869	\$ 364,032,058	\$ 370,432,315	\$ 382,418,301	\$ 7,185,078	\$ 7,185,078

* 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 2016-2017 School Board’s Budget Highlights

The Proposed Budget for Fiscal Year 2016-2017 was developed with Board and Division Priorities. The recommendations included in this proposal are intended to support:

- Increased academic achievement for all students
- Preserve employee well-being
- Provide increased educational opportunities for students

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 \$26.7 million funding gap.

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

The proposal provides support for several initiatives:

- A salary increase for all employees
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
- Opening a new Southside STEM Academy at Campostella
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
- Continued implementation of School Health Services
School Board/Division Priority: 3 & 7
Strategic Plan Strategy: 4
- Increase in Facility repair and maintenance budget
School Board/Division Priority: 3 & 6
Strategic Plan Strategy: 4



Operating Budget Overview

Fully funding the School Board’s Proposed Fiscal Year 2016-2017 Operating Budget requires revenues of \$321,868,495, an increase of \$7.2 million or 2.3% over fiscal year 2015-2016 funding. This budget is based on the 2016 General Assembly’s adopted amendments to Governor McAuliffe’s Introduced 2016-2018 Biennial Budget. Key components in the 2016-2018 Biennial Budget impacting public education funding include re-benchmarking with technical updates, new composite index for the 2016-2018 biennium; new sales tax and lottery revenue estimates, revisions to employer rates for contributions paid to the Virginia Retirement System (VRS); compensation and additional lottery proceeds funding; and the elimination of the hold harmless provision of the Virginia Pre-School Initiative. The Commonwealth of Virginia’s (State) revenue increases \$6.7 million or 3.6%. 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. Also included in this budget is a re-appropriation of \$1.1 million of audited fund balance from fiscal year 2015 and \$2.0 million of unspent appropriation from fiscal year 2016 to be carried forward to fiscal year 2017. City funding for operations increases \$203,400 or 0.2% over fiscal year 2016. 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 \$3.5 million.

We began the fiscal 2017 budget development process with a budget gap of \$26.7 million. Various cost containment measures/expenditures reductions were instituted to close the budget gap. In addition to attrition savings and re-basing salaries and benefits for existing employees, the re-alignment of pre-school, elementary and secondary staffing for enrollment projections resulted in a reduction of 12 instructional positions (2 for pre-school, 7 at the elementary level and 3 at the secondary level) for a savings of \$758 thousand. Also, the Middle School Quality Education Program (MSQEP) and Continuous High School Improvement Program (CHSI) are being re-aligned which resulted in the reduction of 16 teacher positions for a savings of \$1.0 million. Based on the 2016 General Assembly’s action to remove the hold harmless provision of funded student slots, the state will not be funding 250 student slots which equates to 14 classrooms. Therefore, to align with the state funded student slots, NPS is eliminating 14 pre-school teachers and 14 teacher assistant positions for a savings of \$1.4 million. The Superintendent’s re-organization of Central Administration and the elimination of part-time clerical support for administrative offices resulted in a net reduction of 1.5 positions for a savings of \$351 thousand. Fuel and other operating costs were re-aligned with trend analysis and expenditure patterns.

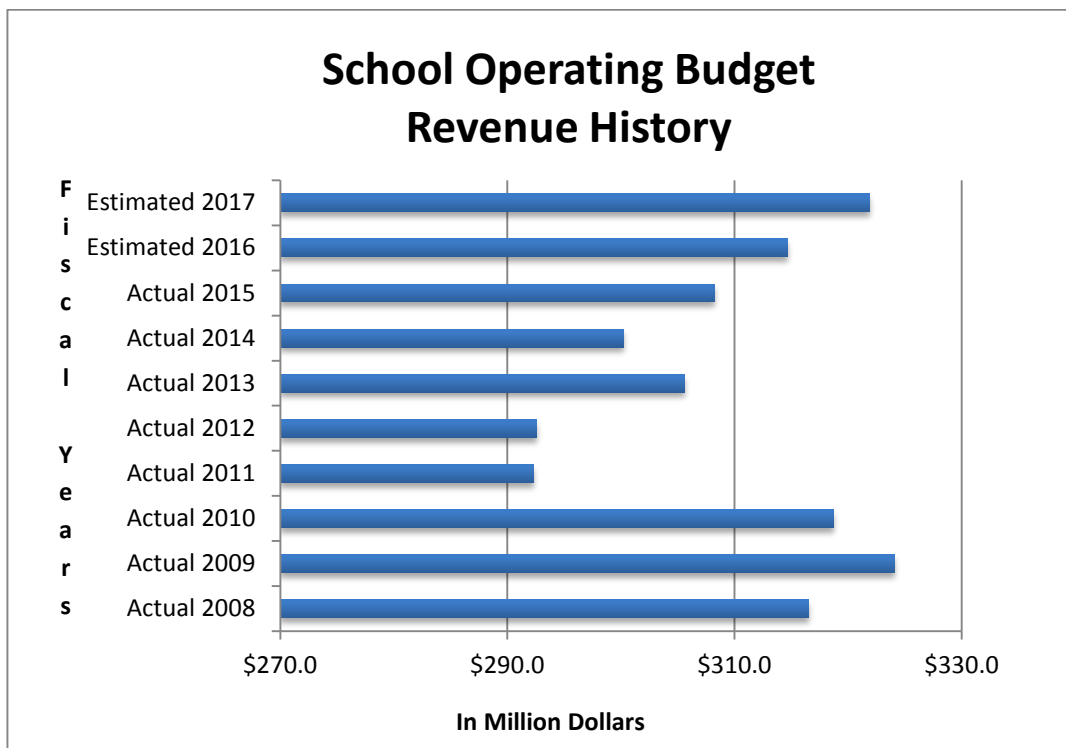
This budget includes increases in expenditures for a 2.5% salary increase for all employees, increases in employer contribution rates for the Virginia Retirement System (VRS) and health



insurance premiums and the addition of 35 positions – eight (8) positions for the opening of the new K-8 school; five (5) Instructional Technology Resource Teacher (ITRT) positions for the second year of a five-year phase-in to restore positions formerly eliminated to meet SOQ requirements; a (1) Division Investigator; an (1) athletic trainer; seven (7) custodians for the two new schools; 12 bus drivers to transport pre-K four-year olds; a part-time (0.5) Systems Developer; and a part-time (0.5) Division Grant Writer.

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 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' \$321.9 million Operating Budget for fiscal year 2017 exceeds fiscal year 2008 funding level which was prior to the Federal ARRA Funds in fiscal year 2009.

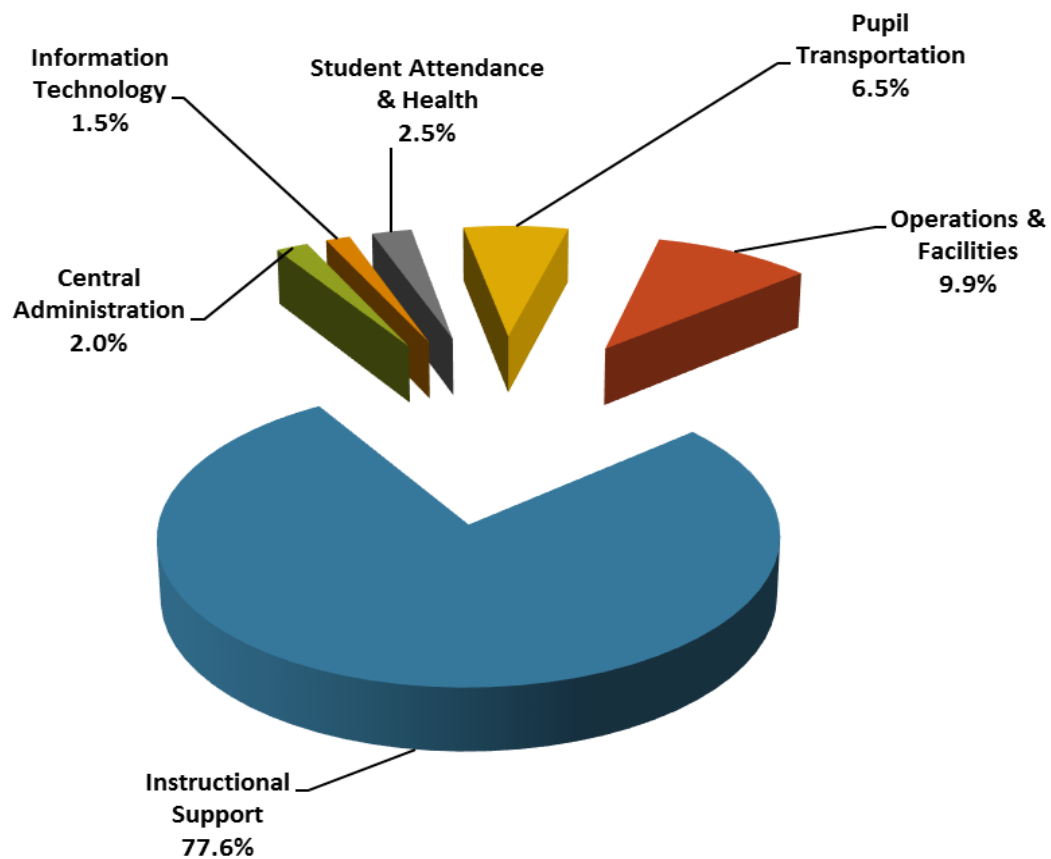




Staffing Overview:

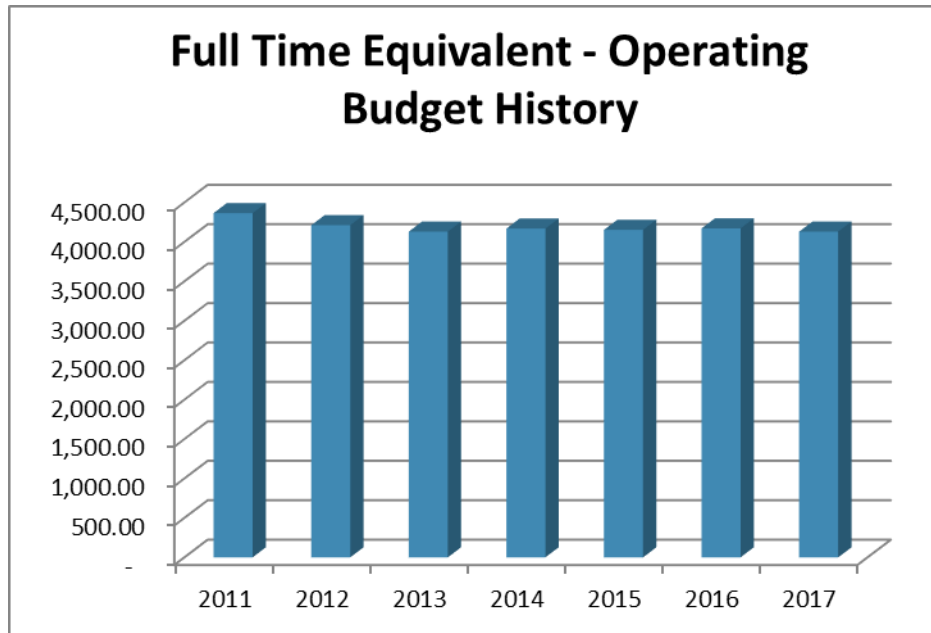
The Fiscal Year 2016-2017 Operating Budget includes a staffing compliment of 4,140.85 full- time equivalent positions to carry out the mission of educating the children of the City of Norfolk. The majority of these positions are in Instructional Support, 77.6%.

FY 2017 Full Time Equivalent (FTE) Percentages





Since fiscal year 2011, Norfolk Public Schools has reduced full-time equivalent (FTE) staff by 234.78 positions. As much as possible, NPS accomplished this through vacancies and attrition. The recommendation for fiscal year 2017 is a net decrease of 40.5 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 40.5 full-time equivalent positions.

Summary of FTEs by Object - Operating Budget						
Object	DESCRIPTION	Approved 2014	Amended 2015	Approved 2016	Amended 2016	Approved 2017
111000/111300	Administrators	50.50	53.00	52.00	52.25	50.75
111200	Superintendent	1.00	1.00	1.00	1.00	1.00
112000	Teachers (contract)	2,410.60	2,362.10	2,355.10	2,363.10	2,338.10
112010	Teacher Specialists	104.00	111.00	110.00	110.00	88.00
112015	Speech Pathologists	35.00	35.00	36.00	35.00	35.00
112200	Library Media Specialists	52.00	52.00	52.00	52.00	52.00
112600	Principals	49.00	49.00	49.00	49.00	49.00
112700	Assistant Principals	59.00	59.00	59.00	59.00	60.00
113000	Other Professionals	81.00	79.50	79.50	79.50	81.50
113100	Nurses	10.00	25.00	49.00	49.00	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	4.00
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	211.00	220.00	219.00	220.50	220.50
115100	Teacher Assistants	374.50	374.50	374.50	369.00	354.00
116000	Trades Persons	89.00	89.00	89.00	89.00	89.00
117000	Bus and Truck Drivers	241.50	241.50	241.50	242.00	254.00
119000	Custodians and Service Persons	262.00	262.00	262.00	262.00	269.00
Total FTEs		4,169.10	4,152.60	4,167.60	4,171.35	4,130.85
Increase (decrease) over previous year		38.55	12.50	15.00	3.75	(40.50)



Summary of FTEs by Program - Operating Budget

Prog Description	Approved 2014	Approved 2015	Amended 2015	Approved 2016	Amended 2016	Approved 2017
Instructional Services						
110 Classroom Instruction	1,835.60	1,774.60	1,773.10	1,761.10	1,771.10	1,733.10
121 Guidance Services	132.00	132.00	132.00	132.00	130.00	130.00
122 Visiting Teachers and School Social Workers	23.50	23.50	23.50	23.50	23.50	23.50
131 Instructional Support Services	34.00	36.00	34.00	39.00	38.00	42.00
132 Media Services	80.50	80.50	80.50	80.50	80.50	80.50
141 Office of the Principal	219.00	228.00	228.00	228.00	228.00	229.00
170 Alternative Education	20.00	21.00	25.00	25.00	26.50	26.50
200 Special Education	600.00	600.00	600.00	599.00	599.00	599.00
300 Career and Technical Education	104.00	106.00	107.00	107.00	109.00	109.00
400 Gifted and Talented Program	31.00	44.00	44.00	44.00	46.00	46.00
500 Athletics and Virginia High School League Activities	6.00	6.00	6.00	6.00	6.00	7.00
510 Other Extra-Curricular Programs	-	-	-	-	-	-
600 Summer School Program	-	-	-	-	-	-
700 Adult Education Program	7.00	7.00	7.00	7.00	7.00	7.00
800 Non-Regular Day School Program	201.00	201.00	201.00	201.00	189.25	159.25
Total Instructional Services FTEs	3,293.60	3,259.60	3,261.10	3,253.10	3,253.85	3,191.85
Support Activities and Facilities						
D21 Central Administration	81.00	81.00	81.00	80.00	82.50	84.00
D22 Student Attendance and Health Services	59.50	64.50	75.50	99.50	100.50	101.50
D30 Pupil Transportation	271.00	271.00	271.00	271.00	271.00	283.00
D40 Operations and Maintenance	401.00	401.00	401.00	401.00	400.50	407.50
D53 Community Services	-	-	-	-	-	-
D66 Facility Improvements	-	-	-	-	-	-
D80 Information Technology	63.00	63.00	63.00	63.00	63.00	63.00
Total Support Activities and Facilities FTEs	875.50	880.50	891.50	914.50	917.50	939.00
Total FTEs by Program - Operating Budget	4,169.10	4,140.10	4,152.60	4,167.60	4,171.35	4,130.85
Increase (Decrease) over previous year	38.55	(29.00)	12.50	15.00	3.75	(40.50)

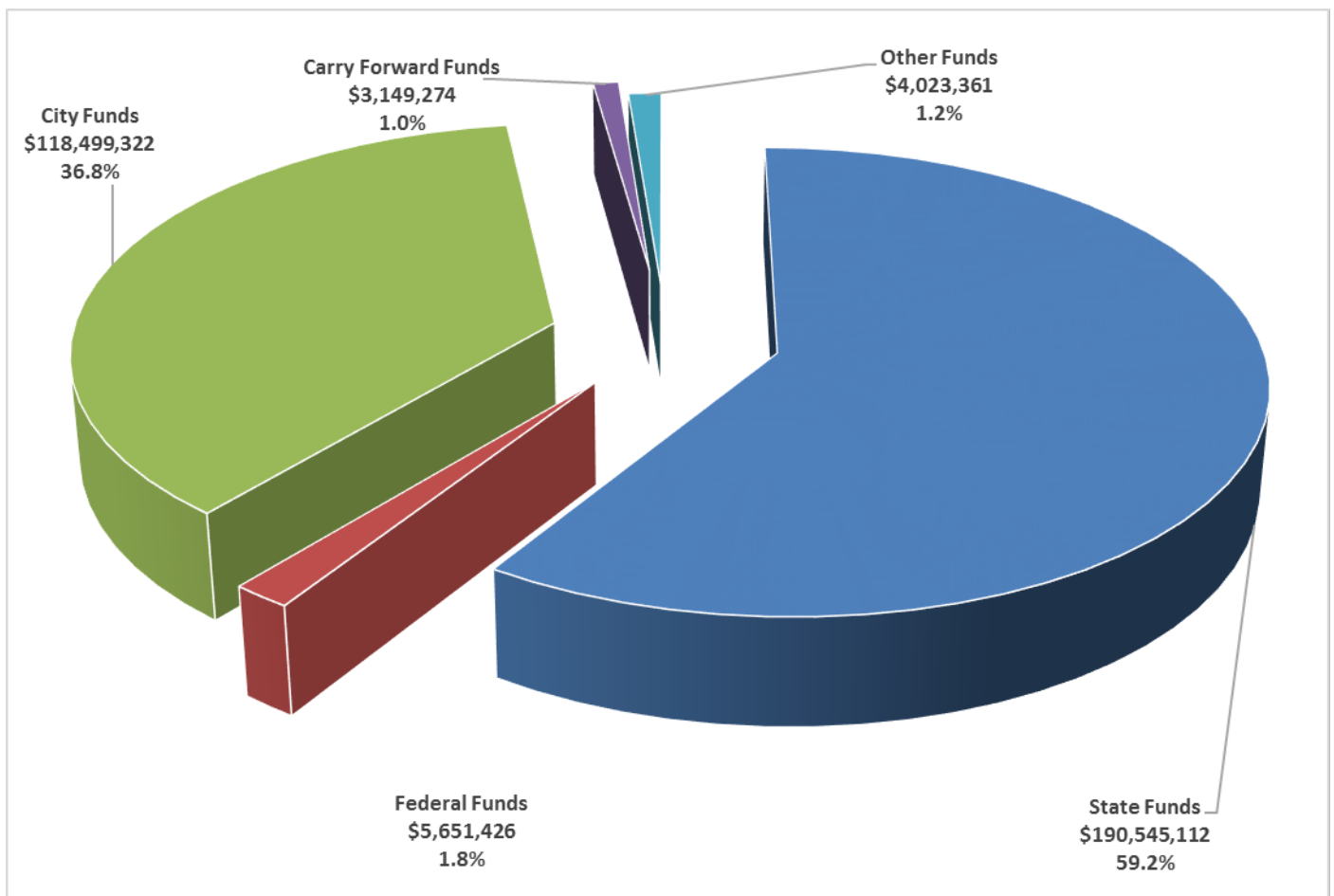


Revenues

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. Included in this budget is the authorization to carry forward the \$1.1 million audited Fund balance from fiscal year 2015 and \$2.0 million from unspent fiscal year 2016 appropriation as a re-appropriation for use in fiscal year 2017. 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 2017 budget numbers are based on the 2016 General Assembly’s 2016-2018 Biennial Budget.

State funds, which account for \$190.5 million or 59.2% of the total budget, are made up of:

- Standards of Quality (SOQ) funds (\$124.8 million) include: Basic Aid, Fringe Benefit funds, Special Education, etc.
- Lottery Funded Programs (\$28.7 million)
- State Sales Taxes (\$33.2 million)



- Other State Funds (\$3.8 million)

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district estimated at 29,325 for fiscal 2017
- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk’s composite index for FY 2017 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 29,325 students Kindergarten through twelfth grade.

State sales tax revenues represent 1⅓% (another ⅓% 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 2013	Actual 2014	Actual 2015	Approved 2016	Estimated 2017	Difference	% Over (Under) 2016
Commonwealth of Virginia:							
Standards of Quality Funds	\$ 127,199,513	\$ 116,285,781	\$ 121,742,652	\$ 119,156,228	\$ 124,830,229	\$ 5,674,001	4.8%
State Sales Taxes	31,376,094	30,701,766	31,992,590	32,325,750	33,211,659	885,909	2.7%
State Lottery Profits	25,940,251	26,504,703	26,465,837	28,455,051	28,689,760	234,709	0.8%
Other State Funds	3,658,563	5,689,993	2,186,030	3,955,220	3,813,464	(141,756)	-3.6%
Sub-total	<u>\$ 188,174,421</u>	<u>\$ 179,182,243</u>	<u>\$ 182,387,109</u>	<u>\$ 183,892,249</u>	<u>\$ 190,545,112</u>	<u>\$ 6,652,863</u>	<u>3.6%</u>



Federal Funds

The Federal Impact Aid budget (FIA) reflects level funding of \$3.3 million for fiscal 2017. 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 2017. 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.

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 36.8% of the fiscal year 2017 budget. The City’s regular appropriation increases \$203 thousand over fiscal year 2016 and it continues the on-going appropriation of \$3.5 million which is supported by a dedicated two-cent real estate tax to support the School’s construction, technology and infrastructure needs was appropriated.

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. The audited Fund balance of \$1.1 million from fiscal year 2015 and \$2.0 of unspent appropriation from fiscal year 2016 have been re-appropriated and carried forward to fiscal year 2017.

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 revenues.

Summary of Non-State Revenue

	Actual 2013	Actual 2014	Actual 2015	Approved 2016	Estimated 2017	Difference	% Over (Under) 2016
Norfolk Support	\$ 107,186,600	\$ 111,854,400	\$ 117,721,922	\$ 116,700,822	\$ 118,499,322	\$ 1,798,500	1.5%
Federal	6,509,100	6,474,260	5,427,739	5,651,426	5,651,426	-	0.0%
Re-Appropriated Carry Forward Funds	-	-	-	4,410,913	3,149,274	(1,261,639)	-28.6%
Other Local Sources	3,699,799	2,679,021	2,738,357	4,023,361	4,023,361	-	0.0%
Total Non-State Revenues	\$ 117,395,499	\$ 121,007,681	\$ 125,888,018	\$ 130,786,522	\$ 131,323,383	\$ 536,861	0.4%



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 \$38.0 million in federal, state, and corporate/other grants) supplemental funding, particularly from the federal government, in the form of specific-purpose grants including Title 1 (*No Child Left Behind Act-NCLB*), 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.

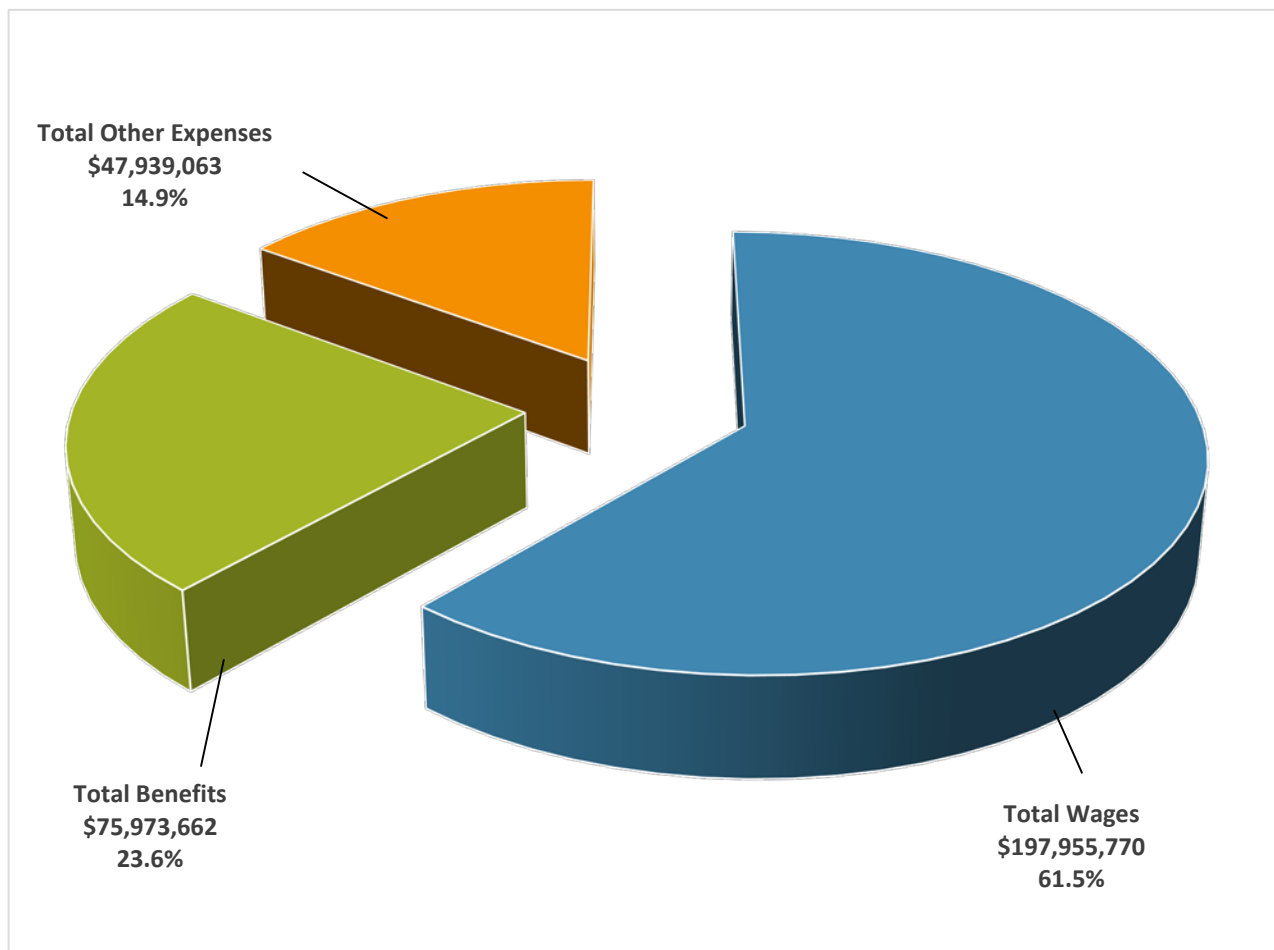


EXPENDITURES

Expenditures Overview

The largest single component of our budget is staffing, which represents 85.1% (wages and fringe benefits) as the chart indicates.

Fiscal 2017 Expenditures by Group

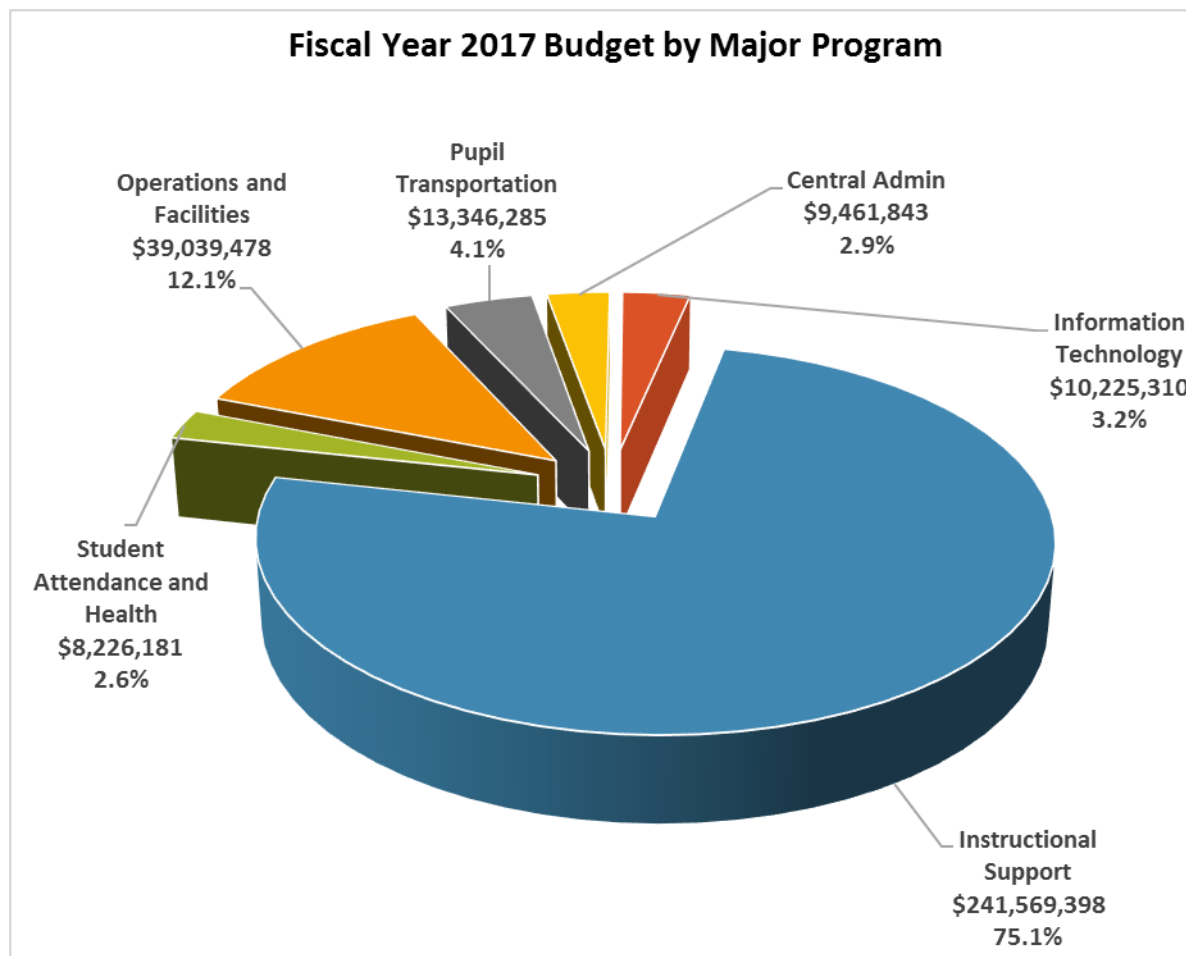




Programs Supported

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

- Instruction and Instructional Support 75.1%
- Student Attendance and Health Services 2.6%
- Operations and Facilities 12.1%
- Pupil Transportation 4.1%
- Central Administration 2.9%
- Information Technology 3.2%



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



Operating Budget - Program Detail

DESCRIPTION	Positions Amended 2015	Positions Approved 2016	Positions Amended 2016	Positions Approved 2017	Actual 2015	School Board's Approved FY 2016	School Board's Approved FY 2017	% of Budget
Instructional Services								
110 Classroom Instruction	1,773.10	1,761.10	1,771.10	1,733.10	\$ 123,963,271	\$ 124,211,178	\$ 126,726,935	39.37%
121 School Counseling & Guidance Svcs	132.00	132.00	130.00	130.00	8,665,868	9,423,938	9,472,969	2.94%
122 School Social Workers	23.50	23.50	23.50	23.50	1,727,825	1,784,260	1,903,477	0.59%
131 Instructional Support Services	34.00	39.00	38.00	42.00	4,186,739	4,986,299	5,338,139	1.66%
132 Media Services	80.50	80.50	80.50	80.50	5,541,723	5,969,013	6,004,112	1.87%
141 Office of the Principal	228.00	228.00	228.00	229.00	18,078,656	18,266,554	18,588,012	5.78%
170 Alternative Education	25.00	25.00	26.50	26.50	2,527,073	2,623,301	2,769,850	0.86%
200 Special Education	600.00	599.00	599.00	599.00	41,503,273	43,606,483	43,968,967	13.66%
300 Career and Technical Education	107.00	107.00	109.00	109.00	7,737,606	8,357,703	8,623,131	2.68%
400 Gifted and Talented Program	44.00	44.00	46.00	46.00	3,501,959	3,647,744	3,890,110	1.21%
500 Athletics and Virginia High School League	6.00	6.00	6.00	7.00	1,931,984	1,827,409	2,030,466	0.63%
510 Other Extra-Curricular Programs	-	-	-	-	1,496,783	1,491,528	1,519,916	0.47%
600 Summer School Program	-	-	-	-	900,556	1,062,209	1,037,867	0.32%
700 Adult Education Program	7.00	7.00	7.00	7.00	760,551	752,843	774,275	0.24%
800 Non-Regular Day School Program	201.00	201.00	189.25	159.25	10,555,571	10,917,818	8,921,172	2.77%
Total Instructional Services	3,261.10	3,253.10	3,253.85	3,191.85	\$ 233,079,437	\$ 238,928,279	\$ 241,569,398	75.05%
Support Activities and Facilities								
D21 Central Administration	81.00	80.00	82.50	84.00	\$ 9,476,250	\$ 8,942,497	\$ 9,461,843	2.94%
D22 Student Attendance and Health Svcs	75.50	99.50	100.50	101.50	6,381,035	7,655,055	8,226,181	2.56%
D30 Pupil Transportation	271.00	271.00	271.00	283.00	11,905,064	12,139,687	13,346,285	4.15%
D40 Operations and Maintenance	401.00	401.00	400.50	407.50	34,905,144	34,198,347	35,142,078	10.92%
D66 Facility Improvements	-	-	-	-	2,252,367	3,302,200	3,897,400	1.21%
D80 Information Technology	63.00	63.00	63.00	63.00	12,680,709	9,512,706	10,225,310	3.18%
Total Support Activities and Facilities	891.50	914.50	917.50	939.00	\$ 77,601,366	\$ 75,750,492	\$ 80,299,097	24.95%
Total Operating Budget	4,152.60	4,167.60	4,171.35	4,130.85	\$ 310,680,803	\$ 314,678,771	\$ 321,868,495	100.00%

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



Operating Budget - Object Detail

OBJECT	DESCRIPTION	Positions	Positions	Positions	Positions	Positions	Actual	Actual	School Board's	School Board's	% Incr /
		2014	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decr
Wages and Employee Benefits											
111000	Administrators	46.50	49.00	49.00	50.25	48.75	\$ 3,918,717	\$ 4,350,973	\$ 4,588,788	\$ 4,670,448	1.8%
111100	Board Members	-	-	-	-	-	23,460	23,460	23,500	23,500	0.0%
111200	Superintendent	1.00	1.00	1.00	1.00	1.00	247,950	456,554	246,750	224,000	-9.2%
111300	Deputy Supts & Chiefs	4.00	4.00	3.00	2.00	2.00	562,457	511,094	477,547	331,215	-30.6%
112000	Teachers (Contract)	2,410.60	2,362.10	2,355.10	2,363.10	2,338.10	116,061,494	114,004,779	116,373,870	118,728,932	2.0%
112010	Teacher Specialists	104.00	111.00	110.00	110.00	88.00	4,855,139	5,750,004	6,210,487	4,945,388	-20.4%
112015	Speech Pathologists	35.00	35.00	36.00	35.00	35.00	1,713,851	1,715,413	1,820,440	1,885,015	3.5%
112100	Teachers (Hourly/Extra Pay)						2,858,198	2,847,966	2,690,295	2,774,775	3.1%
112200	Library Media Specialists	52.00	52.00	52.00	52.00	52.00	2,684,488	2,772,905	3,040,987	3,047,559	0.2%
112600	Principals	49.00	49.00	49.00	49.00	49.00	4,546,245	4,574,698	4,603,048	4,650,395	1.0%
112700	Assistant Principals	59.00	59.00	59.00	59.00	60.00	4,177,140	4,203,570	4,307,578	4,444,908	3.2%
113000	Other Professionals	81.00	79.50	79.50	79.50	81.50	5,028,330	4,819,550	5,100,308	5,398,979	5.9%
113100	Nurses	10.00	25.00	49.00	49.00	50.00	378,539	1,070,114	2,309,927	2,434,971	5.4%
113120	Nurse (Part-Time)	-	-	-	-	-	-	4,845	46,793	55,661	19.0%
113200	Psychologists	23.00	23.00	23.00	23.00	23.00	1,330,547	1,460,650	1,487,560	1,523,986	2.4%
113400	Physical Therapist (Reclass from Other Prof)	6.00	6.00	6.00	6.00	6.00	327,543	385,671	396,381	386,547	-2.5%
113500	Occupational Therapists (Reclass from Oth Prof)	4.00	4.00	4.00	4.00	4.00	66,460	67,789	276,579	241,137	-12.8%
113600	Other Professionals (Hourly)	-	-	-	-	-	45,450	8,895	5,381	53,362	891.7%
114000	Network Engineers/Technical	59.00	59.00	59.00	59.00	59.00	2,626,529	2,662,216	2,741,332	2,788,350	1.7%
114100	Network Engineers/Technical (Part-time)						126,467	125,007	133,110	134,218	0.8%
114200	Security Officers	47.00	47.00	47.00	47.00	47.00	1,072,066	1,108,017	1,137,082	1,164,047	2.4%
114300	Security Officers (Part-time)						144,839	96,931	144,400	153,756	6.5%
115000	Clerical	211.00	220.00	219.00	220.50	220.50	7,112,806	7,162,938	7,534,805	7,674,342	1.9%
115100	Teacher Assistants	374.50	374.50	374.50	369.00	354.00	6,882,731	6,851,800	7,208,893	7,001,128	-2.9%
115200	Teacher Assistants (Part-time)						258,068	199,253	214,625	239,325	11.5%
115600	Clerical (Hourly)						374,852	347,531	340,542	158,400	-53.5%
115800	Staff Overtime						106,341	113,290	24,781	123,281	397.5%
116000	Trades Persons	89.00	89.00	89.00	89.00	89.00	4,032,876	4,081,201	4,378,163	4,441,697	1.5%
116100	Trades Persons (Part-time)						189,770	177,137	83,413	129,131	54.8%
117000	Bus and Truck Drivers	241.50	241.50	241.50	242.00	254.00	3,052,655	3,084,439	3,473,543	4,112,929	18.4%
117100	Bus and Truck Drivers (Part-time)						1,632,434	1,771,210	1,398,117	1,425,523	2.0%
118100	Laborers (Part-time)						-	-	-	-	0.0%
119000	Custodians and Service Persons	262.00	262.00	262.00	262.00	269.00	6,693,274	7,034,923	7,390,526	7,470,554	1.1%
119100	Custodians and Service Persons (Part-time)						574,326	507,832	150,782	154,403	2.4%
119200	Bus Attendants (Part-time)						756,918	778,290	735,264	752,136	2.3%
119400	Child Nutrition Staff (Jobs Bill)						-	-	-	-	0.0%
120000	Part-Time Employees						2,367	8,671	1,106	9,225	734.1%
152000	Substitute Teachers (Daily)						1,098,238	992,955	1,071,455	1,088,898	1.6%
152100	Substitute Teachers (Long-term)						1,191,534	1,015,957	1,079,079	1,049,489	-2.7%
162100	Stipends						1,897,934	1,942,491	2,027,020	1,999,960	-1.3%
165000	National Board Certified Bonus						70,626	78,059	80,250	64,200	-20.0%
Total Wages		4,169.10	4,152.60	4,167.60	4,171.35	4,130.85	\$ 188,723,656	\$ 189,169,079	\$ 195,354,507	\$ 197,955,770	1.3%
Employee Benefits (Health, FICA, VRS, Life)											
210000	Social Security and Medicare						\$ 14,050,310	\$ 14,146,344	\$ 14,949,867	\$ 15,143,617	1.3%
221000	Virginia Retirement System (VRS)						22,509,654	25,429,278	25,544,153	26,868,964	5.2%
227500	Other Post Retirement Benefit						-	-	-	-	0.0%
230000	Medical Insurance						25,169,761	25,970,546	27,637,059	27,484,763	-0.6%
240000	VRS Group Life Insurance						2,122,828	2,127,360	2,202,744	2,455,355	11.5%
251000	VLDP Disability - Hybrid						-	38,614	-	-	0.0%
260000/270000	Workers Compensation/Unemployment						1,493,851	1,298,818	1,557,246	1,442,620	-7.4%
275000	VRS Retiree Health Care Credit						-	1,738,577	1,788,489	1,889,690	5.7%
280000	Terminal Leave Payments						414,588	601,842	-	-	0.0%
285000	Sick Leave Benefits						301,623	176,307	396,697	396,697	0.0%
290000	Tuition Assistance						214,485	245,571	291,955	291,955	0.0%
Total Employee Benefits							66,277,098	71,773,257	74,368,210	75,973,662	2.2%
Total Wages and Employee Benefits							\$ 255,000,754	\$ 260,942,336	\$ 269,722,717	\$ 273,929,432	1.6%

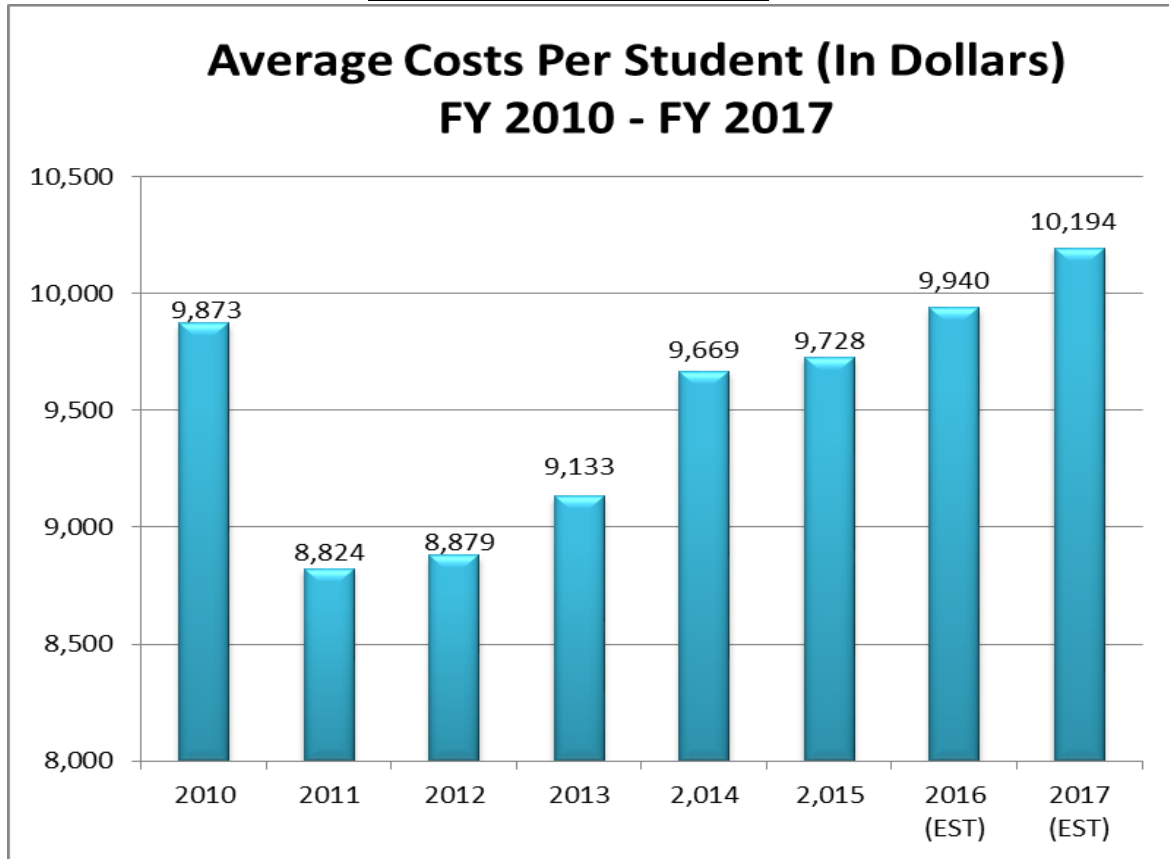


Operating Budget - Object Detail

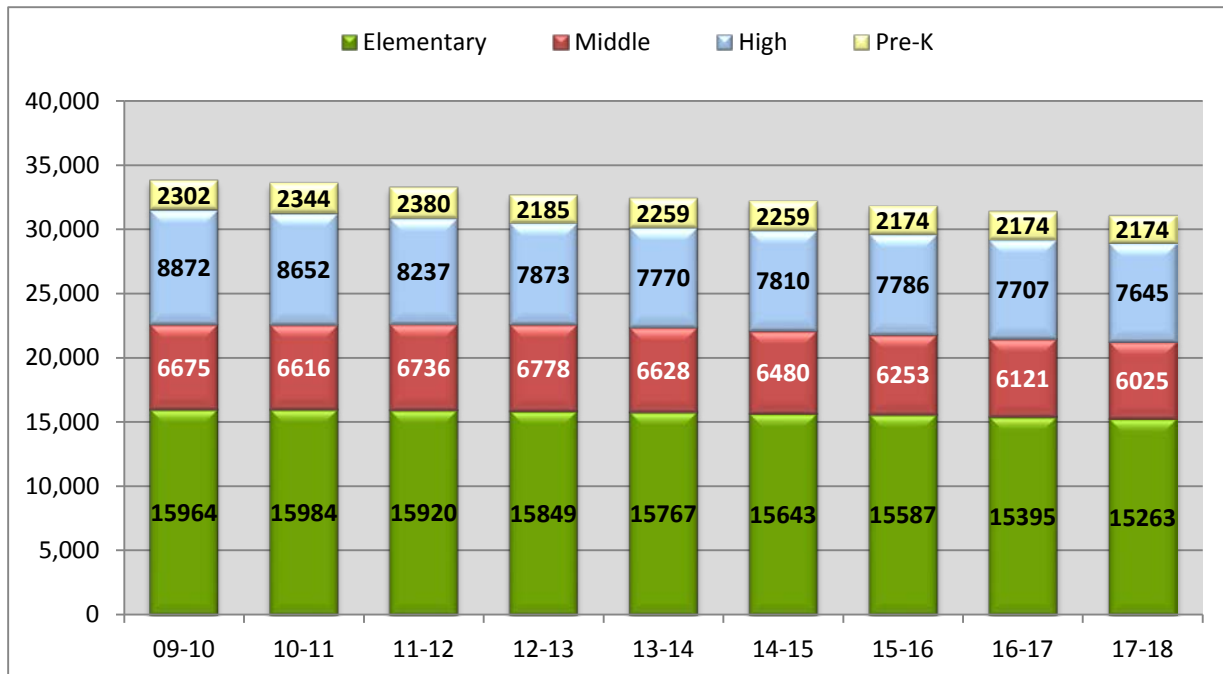
OBJECT	DESCRIPTION	Positions	Positions	Positions	Positions	Positions	Actual	Actual	School Board's	School Board's	% Incr /
		2014	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decr
									2016	2017	over
											2016
	Other Expenditures										
	(Include Utilities and Communications)										
300000	Purchased/Contracted Services						\$ 9,925,997	\$ 8,345,541	\$ 8,310,780	\$ 8,132,250	-2.1%
301010	Purchased Services - School Nurses						1,147,347	820,131	-	-	0.0%
301015	Purchased Services - School Crossing Guards						-	617,522	617,522	617,522	0.0%
311700/311710	Equip Maint Contracts - Copier Clicks						367,333	365,415	241,233	292,261	21.2%
343000	Transportation by Contract						353,398	290,112	-	285,000	100.0%
485000/585000	Student travel and Field Trips						106,395	86,246	99,789	76,815	-23.0%
485100	Internal Services - Print Shop						-	4,686	-	4,686	100.0%
485200	Internal Services - Child Nutrition						-	-	-	-	0.0%
511000	Electricity						5,265,747	5,665,505	6,005,500	6,031,000	0.4%
512000	Natural Gas and Fuel Oil						1,426,664	1,006,949	1,547,942	1,564,942	1.1%
513000	Water, Sanitation, and Trash Disposal						880,055	795,569	802,000	805,000	0.4%
525000	Communications - Postage/Courier						156,692	138,469	116,969	119,656	2.3%
526000	Communications - Telephone						401,837	437,643	476,937	530,914	11.3%
527000	Cell Phones						269,414	316,988	326,025	283,375	-13.1%
530000	Insurance						2,115,202	2,332,743	1,989,892	1,998,560	0.4%
540000	Leases and Rentals						56,405	78,602	91,756	138,756	51.2%
550000	Administrative Travel						12,197	5,020	-	-	0.0%
550100	Local Travel						106,988	107,748	150,209	147,203	-2.0%
551000	Out-of-town Travel Meals						160,592	155,820	138,074	215,361	56.0%
552000	Out-of-town Travel Transportation						94,527	73,615	93,464	120,196	28.6%
553000	Out-of-town Travel Registration						81,193	150,701	318,841	387,766	21.6%
555000	Staff Development						106,793	99,590	-	-	0.0%
560000	Norfolk Interagency Consortium						300,000	300,000	300,000	300,000	0.0%
580000	Organizational Memberships						191,721	196,587	226,725	223,115	-1.6%
585150	Student Tuition						2,970	-	102,110	100,610	-1.5%
589000	Miscellaneous - Other						-	-	-	15,880	100.0%
589050	Miscellaneous Loss/Claims						-	-	-	-	0.0%
589001	Bank Fees						-	-	95,000	95,000	0.0%
589100	Miscellaneous - Camp Young						-	-	-	1,989	100.0%
600000	Supplies - General						1,533,864	1,398,606	1,476,027	1,475,556	0.0%
600011	Uniforms						-	247,125	-	-	0.0%
600250	Food Supplies						-	-	-	15,872	100.0%
600500	Custodial Supplies						594,284	540,648	548,186	541,814	-1.2%
600700	Repair and Maintenance Materials						286,451	1,962,148	91,067	1,621,286	1680.3%
600800	Vehicle Fuel						1,420,577	1,348,198	1,591,924	1,360,298	-14.6%
600900	Vehicle Parts						631,287	648,451	404,327	404,327	0.0%
602000	Textbooks: Existing Adoption						522,036	644,757	703,089	697,316	-0.8%
602500	Textbooks: New Adoption						2,166,253	2,609,713	2,126,837	2,534,260	19.2%
603000	Instructional Supplies						2,081,474	2,763,139	2,777,435	2,764,847	-0.5%
604000	Technology Software/On-Line Content						710,574	410,374	337,994	555,814	64.4%
605000	Technology Equipment - NonCapitalized						169,014	433,832	36,916	2,348,119	6260.7%
606000	Technology Infrastructure - NonCapitalized						-	-	-	-	0.0%
607000	Furniture Non-Capitalized						-	-	-	6,500	100.0%
608000	Small Equipment (Non-Technology)						-	69,371	-	46,771	100.0%
700000	Regional Education Programs						6,716,727	6,335,887	6,898,154	6,758,864	-2.0%
810000	Equipment Replacements						2,112,602	5,100,446	2,365,346	161,564	-93.2%
810500	Furniture Replacement						40,031	35,775	-	-	0.0%
811000	Equipment Replacements Other						2,149	-	-	-	0.0%
811500	Vehicle Replacement						38,968	17,850	-	-	0.0%
811900	Other Capital Outlay						-	-	-	-	0.0%
820000/821000	Equipment Additions						78,099	411,723	16,055	31,369	95.4%
821500	Vehicle Additions						-	-	-	-	0.0%
820500	Furniture Additions						29,563	589,385	500	-	0.0%
830500	Building Acquisition and Improvements						1,567,114	1,289,218	1,300,000	300,000	-76.9%
910000	Debt Service: Principal Payments						174,985	190,000	-	-	0.0%
920000	Debt Service: Interest Payments						15,015	-	-	-	0.0%
930000	Debt Service: Construction, Technology, Infrastructure						-	-	1,932,200	3,527,400	82.6%
901000	Fund transfers: Out						311,762	305,306	299,229	299,229	0.0%
	Other Post Employment Benefits Trust Fund						-	-	-	-	0.0%
	Total Other Expenditures						\$ 44,732,297	\$ 49,743,154	\$ 44,956,054	\$ 47,939,063	6.6%
	Total Operating Budget	4,169.10	4,152.60	4,167.60	4,171.35	4,130.85	\$ 299,733,051	\$ 310,685,490	\$ 314,678,771	\$ 321,868,495	2.3%



Per Pupil Expenditures



Student Enrollment Projections through Fiscal 2018





Acknowledgments:

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

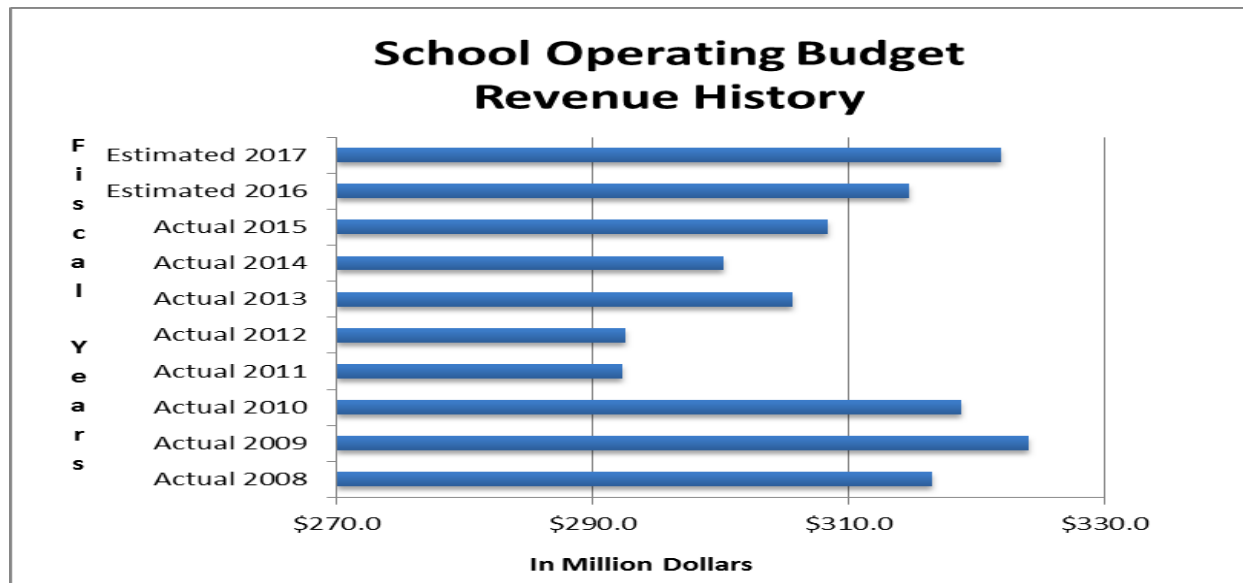
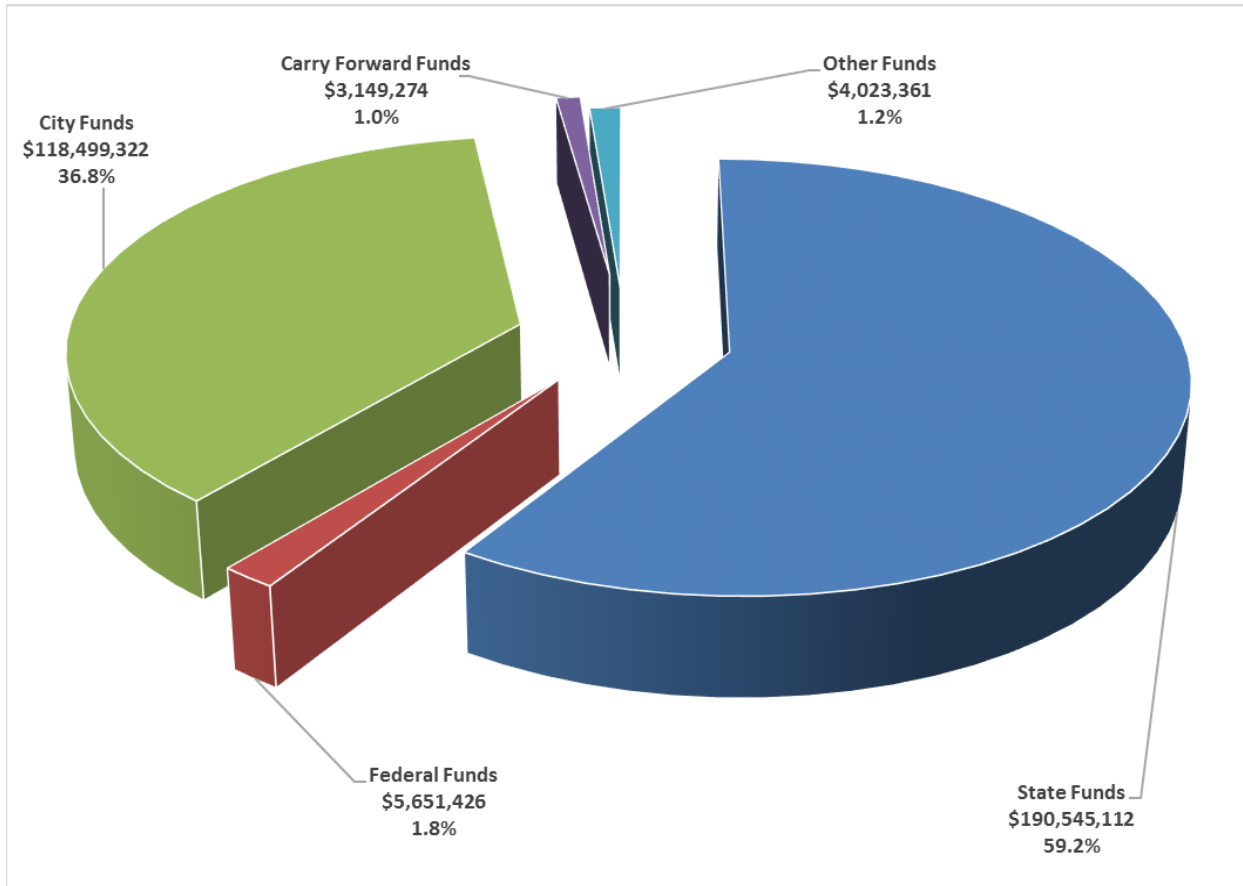
Requests for Information

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.



Revenue

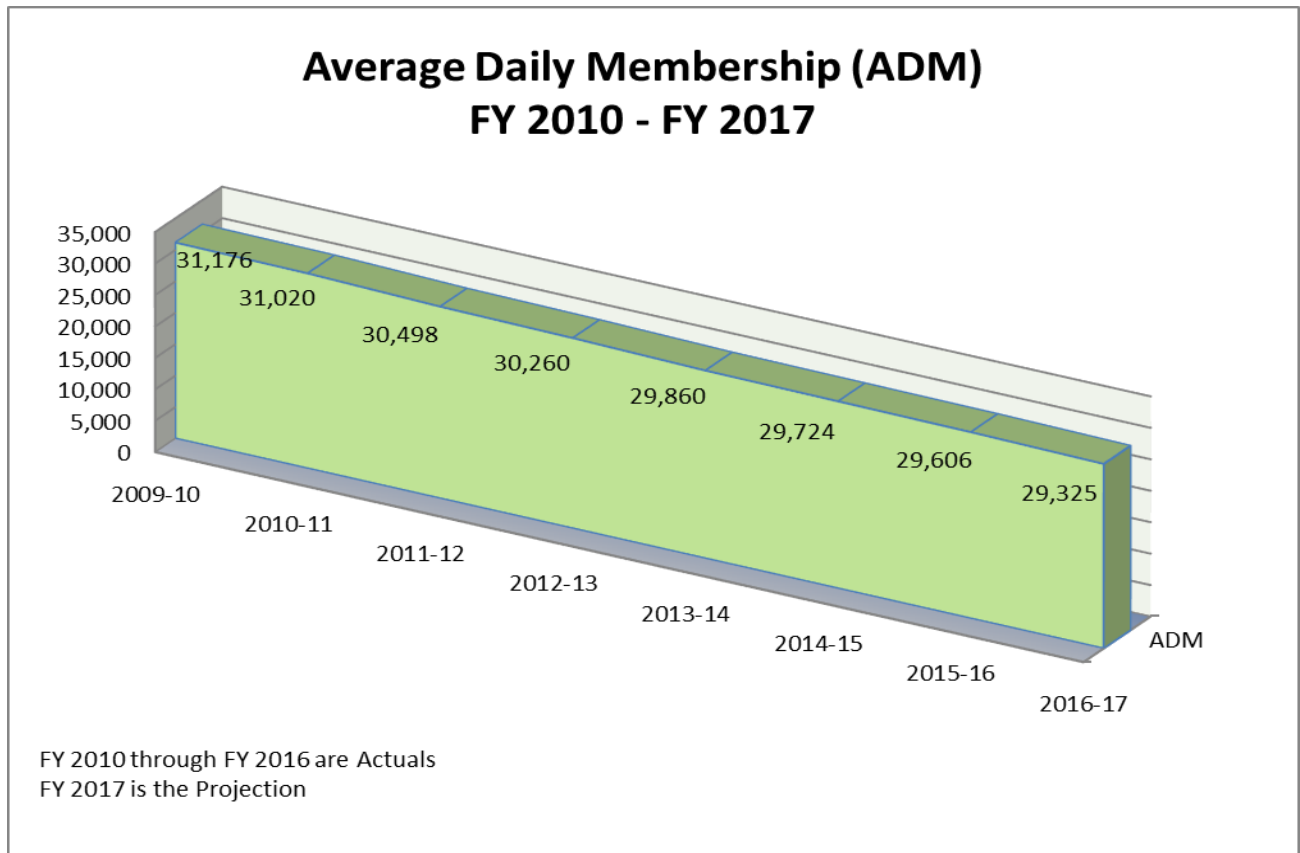
Fiscal Year 2017 Operating Revenue by Major Source





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 2017 ADM of 29,325 which is 281 fewer students than the 29,606 ADM for fiscal year 2016. This will equate to a reduction in state SOQ funding. The chart below shows a trend of declining March ADM since fiscal year 2010.





Norfolk’s revenue projections from the Commonwealth of Virginia (state) for fiscal year 2017 is based on the General Assembly’s adopted amendments for the 2016-2018 Biennial Budget as Introduced by Governor McAuliffe on December 17, 2015. The Governor’s budget is outlined in Superintendent’s Memo #300-15 dated December 18, 2015. The General Assembly adopted its final changes on March 11, 2016 and the budget has been signed into law by Governor McAuliffe.

While the General Assembly supported the Governor’s efforts of providing additional dollars to invest in public education – i.e., re-benchmarking with technical updates, new composite indices, new sales tax and lottery revenue estimates, etc. – there are some significant changes that had an adverse impact on Norfolk Public Schools revenue. Two notable changes are:

- The Governor provided additional funding for At-Risk Add-on funding by increasing the Basic Aid per pupil add-on minimum and maximum range. The General Assembly adjusted these ranges which resulted in a reduction of At-Risk funding of \$922 thousand.
- The Governor’s budget held divisions harmless where funding slots for the Virginia Pre-school Initiative in fiscal year 2016 were higher than fiscal year 2017. The General Assembly removed the hold harmless provision and increased the per slot amount from \$6,000 to \$6,125. Norfolk Public Schools lost 250 funded student slots which equates to a net reduction of \$930 thousand.

Another significant amendment was the elimination of additional teacher positions funded per school in fiscal years 2017 and 2018 from the Governor’s budget. This revenue item required hiring additional elementary instructional staff in 2017 and secondary instructional staff in 2018. These funds were redirected for other purposes which provided flexibility to school divisions.

The General Assembly provided funding for a Compensation Supplement for a salary increase effective December 1, 2016 versus fiscal year 2018 proposed in the Governor’s budget. The General Assembly also provided additional funding through Lottery proceeds via a per pupil amount. No more than 50 percent of these funds can be used for recurring costs and at least 50 percent must be spent on non-recurring expenses.

State revenue under the General Assembly’s Budget for fiscal year 2017 based on an estimated March Average Daily Membership (ADM) of 29,325 students is projected to increase 3.6% or \$6.7 million from the current fiscal year. Standards of Quality funding is projected to increase by \$5.7 million; Sales Tax is projected to increase by \$885,909; Lottery Funds is projected to increase \$234,709; and Incentive and Categorical funding is projected to decrease \$141,756.

City funding for operations has a net increase of \$203,400 or 0.2%. This resulted from the elimination of \$2.3 million in one-time revenue from fiscal year 2016 and an increase in regular operating appropriation of \$2.5 million.



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 2017.

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.

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.

The School Board's Approved Fiscal Year 2017 Budget reflects a shared approach of reducing base expenditures, re-appropriation of \$1.1 million audited fund balance from fiscal year 2015 and \$2.0 million of unspent appropriations from fiscal year 2016 and adjusting and re-aligning staff to address the initial budget gap of \$26.7 million. The budget gap is a result eliminating one-time revenue funding for FY 2016, a 2.5% salary increase for all employees, anticipated increases in VRS employer contributions, an anticipated 3.0% increase in health insurance premiums and mandatory increases in programmatic and operational costs

Total Operating Fund revenue for fiscal year 2017 is projected to be \$321,868,495 which is an increase of \$7.2 million or 2.3% over fiscal year 2016 budget.

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

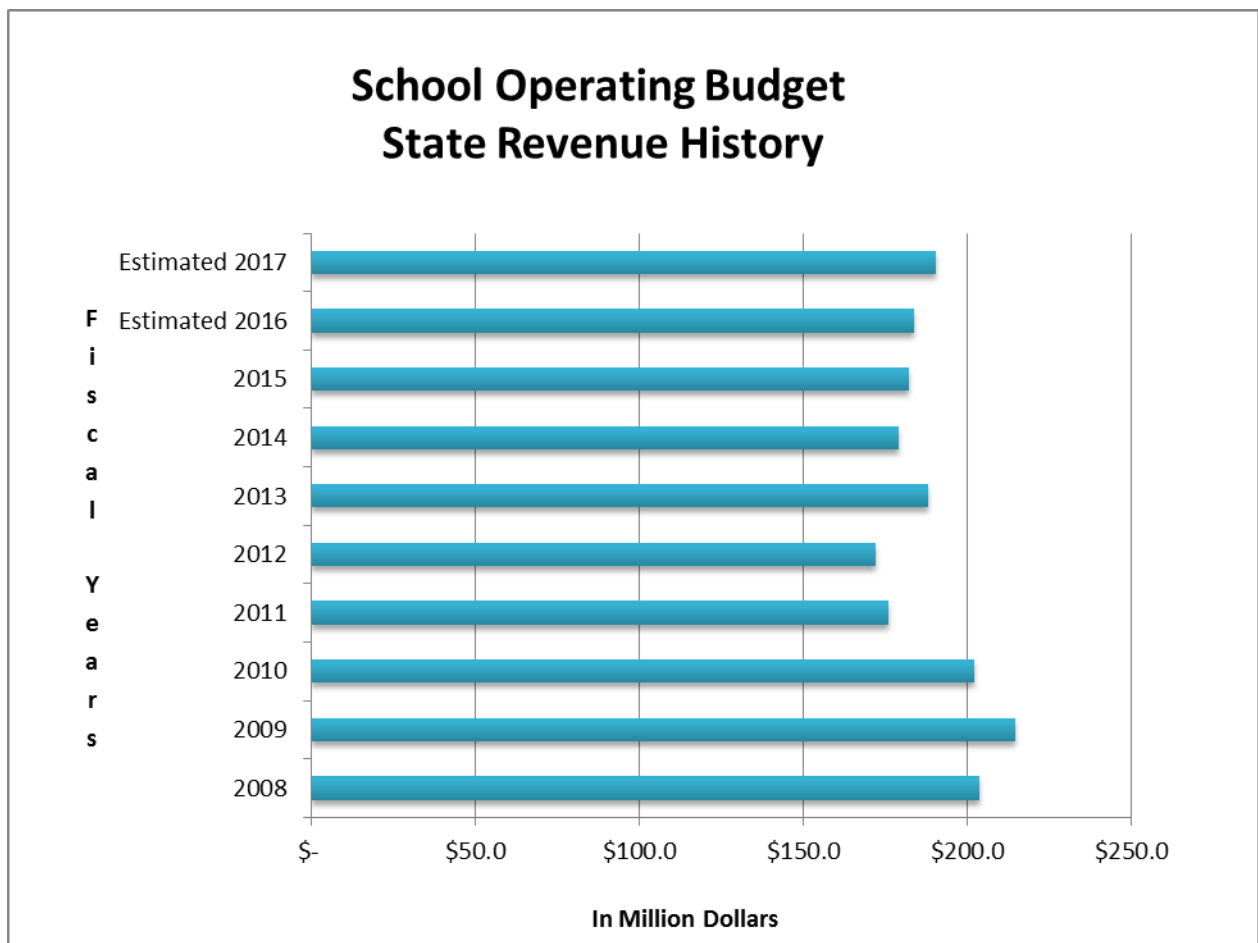
Federal Grants are legislated by the federal government based on specific populations or classes of children to be served. Federal and state grants as well as Capital Improvement Projects (CIP) funding are kept in separate funds and are shown in the Grants and Other Funds Section of this document and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

The chart below shows the trend of state funding since the 2008 fiscal year. Our estimated revenue for fiscal year 2017 is approximately \$13.2 million less than the state revenue received in 2008.





Composite Index

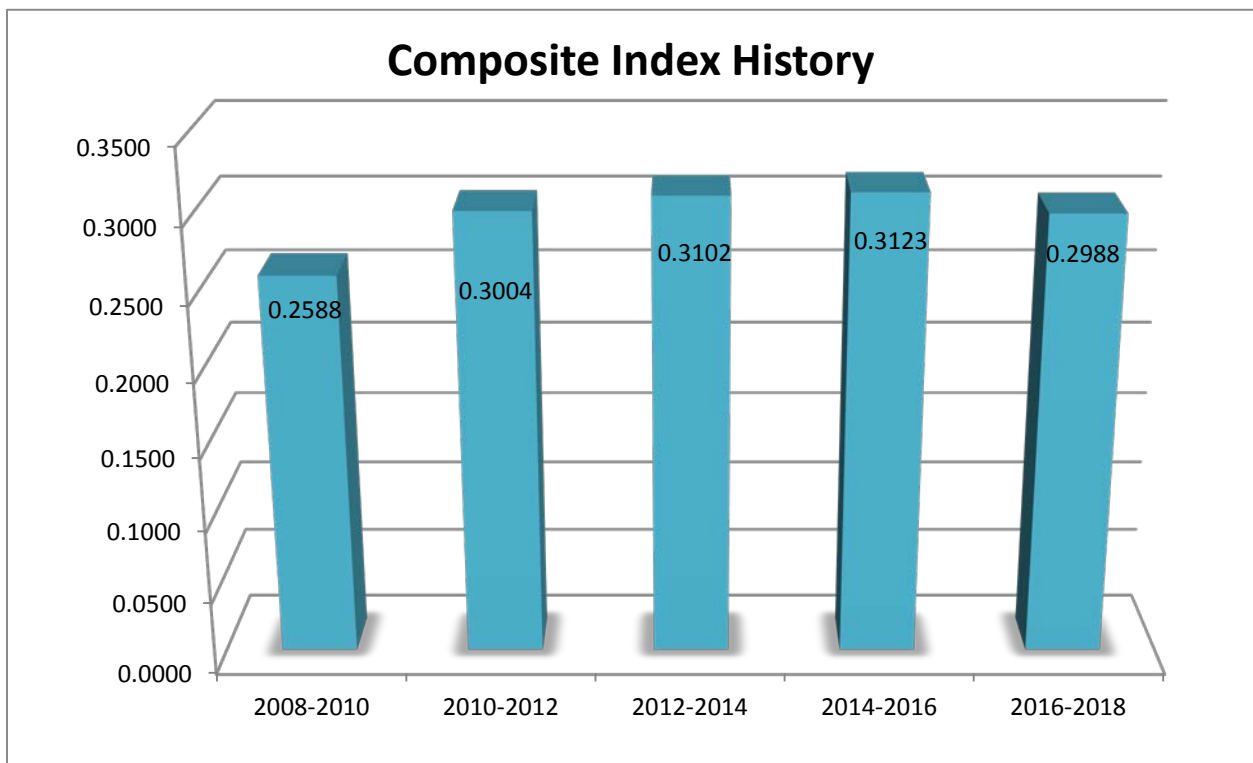
The Composite Index is the state’s measure of the local ability to pay for education. For every dollar of support from the state SOQ, the locality is expected to “match” a portion of the state dollar. It is calculated using three measures of the local tax base:

- 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>Professional Support Positions</p>	<p>Professional Support Positions Cont.</p>
<p>Assistant Superintendent</p> <p>Instructional Professional Guidance Administrative Social Worker Administrative Social Worker Instructional Social Worker Other Homebound Administrative Improvement Administrative Improvement Instructional Media Administrative Media Instructional</p> <p>Instructional Technical/Clerical Guidance Technical Guidance Clerical Social Worker Clerical Homebound Clerical Improvement Technical Improvement Clerical Media Clerical Principal Technical Principal Clerical</p>	<p>Attendance and Health Administrative Attendance and Health Administrative Attendance and Health Other Professional</p> <p>Attendance and Health Technical/Clerical Attendance & Health Clerical Attendance & Health Technical</p> <p>Operation & Maintenance Professional Operations & Maintenance Administrative Operations & Maintenance Other Professional</p> <p>Non-Professional Support</p> <p>Operation & Maintenance Tech. & Clerical Operations & Maintenance Technical Operations & Maintenance Clerical Operations & Maintenance Trades Operations & Maintenance Laborer Operations & Maintenance Service</p> <p>Pupil Transportation</p> <p>Superintendent</p> <p>School Board Members</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.

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)

= TOTAL SOQ COST

Operating Budget SOQ Detail							
	Actual 2013	Actual 2014	Actual 2015	Approved 2016	Estimated 2017	\$ Difference	% Over (Under) 2016
State SOQ Accounts							
Basic Aid	\$ 90,566,609	\$ 81,323,218	\$ 84,763,492	\$ 83,232,657	\$ 87,483,196	\$ 4,250,539	5.1%
Textbook Payments	2,661,760	1,372,991	977,711	637,926	375,475	(262,451)	-41.1%
Vocational Education SOQ	1,398,506	1,379,977	940,310	930,393	1,007,572	77,179	8.3%
Gifted Education	960,168	947,447	960,751	950,619	987,009	36,390	3.8%
Special Education SOQ	10,687,091	10,669,078	9,975,457	9,850,035	9,520,525	(329,510)	-3.3%
Prevention, Intervention, and Remediation	4,967,827	4,902,009	5,846,272	5,784,620	6,209,932	425,312	7.4%
Fringe Benefits (VRS-Retirement)	9,288,585	9,186,118	11,263,273	10,820,880	11,720,733	899,853	8.3%
Fringe Benefits (SS-Social Security)	5,573,151	5,499,313	5,539,650	5,481,231	5,675,302	194,071	3.5%
Fringe Benefits (GL-Group Life)	354,845	350,143	347,506	343,841	390,691	46,850	13.6%
English Second Language (ESL)	-	-	-	-	628,967	628,967	100.0%
Remedial Summer School (Moved from Lottery)	740,971	655,487	1,128,231	1,124,026	830,827	(293,199)	-26.1%
Total SOQ Funding	\$ 127,199,513	\$ 116,285,781	\$ 121,742,652	\$ 119,156,228	\$ 124,830,229	\$ 5,674,001	4.8%



Sales Tax

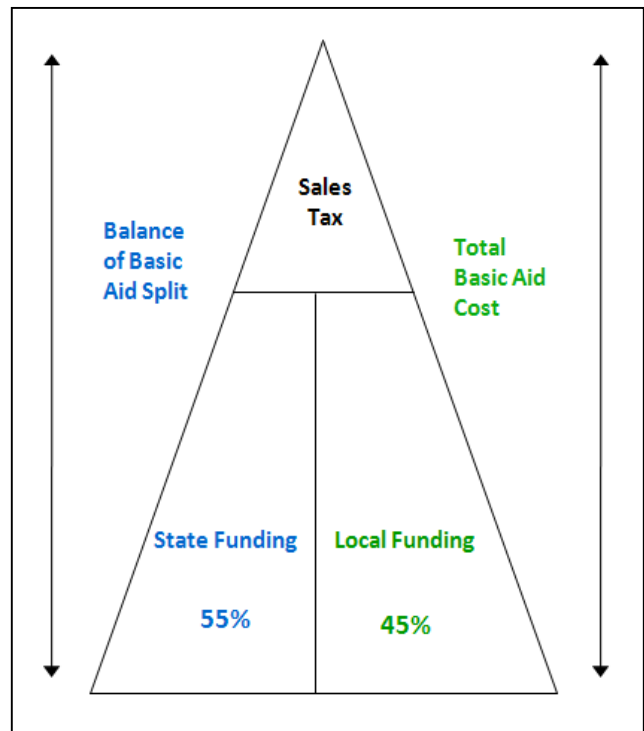
Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and the local governments. By law, 1 and 1/8 percent of state sales tax revenue is dedicated 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 increases sales tax by \$885,909.



State Sales Tax							
	Actual 2013	Actual 2014	Actual 2015	Approved 2016	Estimated 2017	\$ Difference	% Over (Under) 2016
State Sales Tax	\$ 31,376,094	\$ 30,701,766	\$ 31,992,590	\$ 32,325,750	\$ 33,211,659	\$ 885,909	2.7%



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 Intervention (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
- Early Reading Specialists Initiative

Other (Incentive and Categorical) State Revenue							
	Actual 2013	Actual 2014	Actual 2015	Approved 2016	Estimated 2017	\$ Difference	% Over (Under) 2016
Other (Incentive and Categorical) State Revenue							
Special Education Cat : Homebound	\$ 145,814	\$ 95,908	\$ 196,207	\$ 200,132	\$ 108,265	\$ (91,867)	-45.9%
Adult Education	105,016	96,705	86,792	-	-	-	0.0%
Additional Assistance with Retirement, Inflation & Preschool Costs	2,089,089	2,051,361	-	-	-	-	0.0%
Technology - VPSA	1,298,000	1,279,930	1,359,226	1,585,200	1,585,200	-	0.0%
Compensation Supplements	-	2,043,323	-	1,484,370	1,389,547	(94,823)	-6.4%
Math/Reading Instructional Specialists	-	-	292,664	516,611	547,829	31,218	6.0%
Early Reading Specialists Initiative	-	122,765	251,141	168,907	182,623	13,716	8.1%
EpiPen Grants	5,022	-	-	-	-	-	0.0%
Virginia Workplace Readiness Assessment	15,623	-	-	-	-	-	0.0%
Total Other (Incentive and Categorical)State Revenue	\$ 3,658,563	\$ 5,689,993	\$ 2,186,030	\$ 3,955,220	\$ 3,813,464	\$ (141,756)	-3.6%



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)
- Composite Index Hold Harmless (split funded)
- Special Education Regional Tuition (SECEP)
- Pre-school 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
- English as a Second Language
- Textbooks (split funded – SOQ and Lottery)
- Teacher Mentor and ISAEP Programs (Previously reported in Grants and Other Funds)

Lottery Funded Programs							
	Actual 2013	Actual 2014	Actual 2015	Approved 2016	Estimated 2017	\$ Difference	% Over (Under) 2016
Lottery Funded Programs							
At-Risk	\$ 5,592,100	\$ 5,523,500	\$ 5,861,268	\$ 5,795,304	\$ 6,243,157	\$ 447,853	7.7%
Early Reading Intervention	637,473	678,392	719,562	723,923	748,686	24,763	3.4%
Mentor Teacher Program	26,245	28,169	36,142	36,142	36,142	-	0.0%
Foster Care	95,423	146,907	11,890	12,278	12,504	226	1.8%
K-3 Primary Class Size Reduction	6,789,535	7,288,898	7,398,324	7,760,434	8,483,267	722,833	9.3%
SOL Algebra Readiness	548,648	542,187	549,657	554,127	568,868	14,741	2.7%
ISAEP	62,869	62,869	87,863	62,869	62,869	-	0.0%
Virginia Preschool Initiative	7,561,588	7,561,588	6,783,473	7,604,586	5,991,316	(1,613,270)	-21.2%
Special Education CAT: Tuition	4,104,884	3,662,586	3,301,246	3,679,931	3,366,052	(313,879)	-8.5%
Career and Technical Education	102,789	87,794	105,250	209,369	217,106	7,737	3.7%
English as a Second Language	418,697	446,664	621,991	707,874	-	(707,874)	-100.0%
Supplemental Lottery Per Pupil Allocation	-	-	-	-	1,077,896	1,077,896	100.0%
Textbooks (Split funded SOQ & Lottery)	-	475,149	989,172	1,308,214	1,881,897	573,683	43.9%
Total Lottery Funded Programs	\$ 25,940,251	\$ 26,504,703	\$ 26,465,837	\$ 28,455,051	\$ 28,689,760	\$ 234,709	0.8%



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%.

Federal Funds							
	Actual 2013	Actual 2014	Actual 2015	Approved 2016	Estimated 2017	\$ Difference	% Over (Under) 2016
Federal Funds							
Federal 2010 Jobs Bill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Impact Aid	4,240,677	3,494,081	2,613,766	3,255,721	3,255,721	-	0.0%
Telecom Discount Rate (E-rate)	363,766	401,277	424,842	317,412	317,412	-	0.0%
Medicaid Reimbursement	1,426,469	2,173,952	1,975,645	1,700,000	1,700,000	-	0.0%
NJROTC	478,187	366,836	378,484	378,293	378,293	-	0.0%
Advance Placement Grant	-	38,115	35,002	-	-	-	0.0%
Total Federal Funds	\$ 6,509,100	\$ 6,474,260	\$ 5,427,739	\$ 5,651,426	\$ 5,651,426	\$ -	0.0%



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 2017.

One-time funding of \$2.3 million for fiscal year 2016 has been eliminated: 1) \$1.5 million from the re-alignment of CTI Debt Service funding to be used for operating expenses; 2) \$246,600 carry forward funds from unused CTI design funds; and 3) \$550,000 of additional operating appropriations. To offset the elimination of one-time revenue, the City appropriated an additional \$2.5 million of operating revenue. CTI Debt Services increased \$1.6 million from the restoration of the \$1.5 million CTI Debt Service funding plus an increase of \$95,100 in CTI funding.

Total City Funds for fiscal year 2017 increases \$203,400 for operating expenses and \$1.6 million for CTI Debt Service.

City Funds							
	Actual 2013	Actual 2014	Actual 2015	Approved 2016	Estimated 2017	\$ Difference	% Over (Under) 2016
City Funds							
Regular Appropriation	\$ 105,651,200	\$ 110,319,000	\$ 111,819,000	\$ 111,854,400	\$ 114,354,400	\$ 2,500,000	2.2%
School Nurses Appropriation	1,535,400	1,535,400	1,535,400	-	-	-	0.0%
School Crossing Guards Appropriation	-	-	617,522	617,522	617,522	-	0.0%
CTI Cash Funds & 2014 Unused Design Funds	-	-	-	1,746,600	-	(1,746,600)	-100.0%
Additional Appropriation	-	-	750,000	550,000	-	(550,000)	-100.0%
Sub-Total: Operating Funds	107,186,600	111,854,400	114,721,922	114,768,522	114,971,922	203,400	0.2%
Debt Service: Construction, Technology & Infrastructure (CTI)	-	-	-	1,932,300	3,527,400	1,595,100	82.5%
Debt Service: CTI Carry Forward	-	-	3,000,000	-	-	-	0.0%
Sub-Total: Debt Service	-	-	3,000,000	1,932,300	3,527,400	1,595,100	82.5%
Total City Funds	\$ 107,186,600	\$ 111,854,400	\$ 117,721,922	\$ 116,700,822	\$ 118,499,322	\$ 1,798,500	1.5%



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 \$4.4 million carried forward in fiscal year 2016 created a \$4.4 million reduction in base-line revenue for fiscal year 2017. We anticipate having \$2.0 million of unspent funds at the end of fiscal year 2016 and have requested it be carried forward to 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.

The fiscal year 2017 budget includes a total of \$3.1 million of 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.

Re-Appropriated Carry Forward Funds							
	Actual 2013	Actual 2014	Actual 2015	Approved 2016	Estimated 2017	\$ Difference	% Over (Under) 2016
Re-Appropriated Carry Forward Funds:							
Re-Appropriated Prior Year Carry Forward Funds	\$ -	\$ -	\$ -	\$ 4,410,913	\$ 3,149,274	\$ (1,261,639)	-28.6%
Total Re-Appropriated Carry Forward Funds	\$ -	\$ -	\$ -	\$ 4,410,913	\$ 3,149,274	\$ (1,261,639)	-28.6%



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 2013	Actual 2014	Actual 2015	Approved 2016	Estimated 2017	\$ Difference	% Over (Under) 2016
Other Local Funds:							
Adult Education Tuition and Fees	\$ 127,830	\$ 189,421	\$ 119,341	\$ 211,000	\$ 211,000	\$ -	0.0%
Non-Resident Tuition	16,844	-	14,149	16,000	16,000	-	0.0%
Tuition - Summer School	108,880	54,009	32,833	86,000	86,000	-	0.0%
Fees: Vocational and Music	3,560	4,333	4,296	5,800	5,800	-	0.0%
Fees: Transportation for Field Trips	225,402	116,351	205,642	257,000	257,000	-	0.0%
Fees: Driver Education	78,020	128,165	25,951	134,951	134,951	-	0.0%
Indirect Costs Recovery - Grants	2,003,115	1,561,020	1,607,533	2,000,000	2,000,000	-	0.0%
Indirect Costs Recovery - Child Nutrition Services	-	-	-	250,000	250,000	-	0.0%
Tuition Recovery - TCC (Dual Enrollment)	-	-	-	71,610	71,610	-	0.0%
Interest Income	(52,143)	(54,881)	(15,120)	40,000	40,000	-	0.0%
Rental of School Facilities	13,022	15,023	8,516	20,000	20,000	-	0.0%
In-school Related Services (SECEP Charges)	243,037	217,313	184,819	200,000	200,000	-	0.0%
Credit Card Reimbursement	367,932	270,009	290,672	331,000	331,000	-	0.0%
Total Other Local Funds	3,135,499	2,500,763	2,478,631	3,623,361	3,623,361	-	0.0%
Miscellaneous Funds:							
Miscellaneous	564,300	178,258	259,726	400,000	400,000	-	0.0%
Total Miscellaneous Funds	564,300	178,258	259,726	400,000	400,000	-	0.0%
Total Other Local and Miscellaneous Funds	\$ 3,699,799	\$ 2,679,021	\$ 2,738,357	\$ 4,023,361	\$ 4,023,361	\$ -	0.0%



Operating Revenue All Sources

Revenue Source	Actual 2013	Actual 2014	Actual 2015	Approved 2016	Estimated Revenue 2017	\$ Difference	% Over (Under) 2016
Commonwealth of Virginia:							
Standards of Quality Funds	\$ 127,199,513	\$ 116,285,781	\$ 121,742,652	\$ 119,156,228	\$ 124,830,229	\$ 5,674,001	4.8%
State Sales Taxes	31,376,094	30,701,766	31,992,590	32,325,750	33,211,659	885,909	2.7%
State Lottery Profits	25,940,251	26,504,703	26,465,837	28,455,051	28,689,760	234,709	0.8%
Other State Funds	3,658,563	5,689,993	2,186,030	3,955,220	3,813,464	(141,756)	-3.6%
Sub-total	\$ 188,174,421	\$ 179,182,243	\$ 182,387,109	\$ 183,892,249	\$ 190,545,112	\$ 6,652,863	3.6%
Norfolk Support:							
Regular Appropriation	\$ 105,651,200	\$ 110,319,000	\$ 111,819,000	\$ 111,854,400	\$ 114,354,400	\$ 2,500,000	2.2%
School Nursing Appropriation	1,535,400	1,535,400	1,535,400	-	-	-	0.0%
School Crossing Guards Appropriation	-	-	617,522	617,522	617,522	-	0.0%
CTI Cash Funds & 2014 Unused Design Funds	-	-	-	1,746,600	-	(1,746,600)	-100.0%
Additional Appropriation: One-Time Support	-	-	750,000	550,000	-	(550,000)	-100.0%
Sub-total - Operating Fund	\$ 107,186,600	\$ 111,854,400	\$ 114,721,922	\$ 114,768,522	\$ 114,971,922	\$ 203,400	0.2%
Debt Service: Construction, Technology & Infrastructure (CTI)	-	-	-	1,932,300	3,527,400	1,595,100	82.5%
Debt Service: (CTI) Carry Forward	-	-	3,000,000	-	-	-	0.0%
Sub-total - Debt Service	\$ -	\$ -	\$ 3,000,000	\$ 1,932,300	\$ 3,527,400	\$ 1,595,100	82.5%
Sub-total - Norfolk Support	\$ 107,186,600	\$ 111,854,400	\$ 117,721,922	\$ 116,700,822	\$ 118,499,322	\$ 1,798,500	1.5%
Federal:							
U.S. Dept. of Education Impact Aid	\$ 4,240,677	\$ 3,494,081	\$ 2,613,766	\$ 3,255,721	\$ 3,255,721	\$ -	0.0%
Telecom Discount Rate (E-rate)	363,766	401,277	424,842	317,412	317,412	-	0.0%
Medicaid Reimbursement	1,426,469	2,173,952	1,975,645	1,700,000	1,700,000	-	0.0%
NJROTC	478,187	366,836	378,484	378,293	378,293	-	0.0%
Advance Placement Grants	-	38,115	35,002	-	-	-	0.0%
Sub-total	\$ 6,509,100	\$ 6,474,260	\$ 5,427,739	\$ 5,651,426	\$ 5,651,426	\$ -	0.0%
Re-Appropriated Carry Forward Funds:							
Re-Appropriated Prior Year Carry Forward Funds	\$ -	\$ -	\$ -	\$ 4,410,913	\$ 3,149,274	\$ (1,261,639)	-28.6%
Sub-total	\$ -	\$ -	\$ -	\$ 4,410,913	\$ 3,149,274	\$ (1,261,639)	-28.6%
Other Local Sources and Miscellaneous Revenue:							
Other Local Sources	\$ 3,135,499	\$ 2,500,763	\$ 2,478,631	\$ 3,623,361	\$ 3,623,361	\$ -	0.0%
Miscellaneous Revenue	564,300	178,258	259,726	400,000	400,000	-	0.0%
Sub-total	\$ 3,699,799	\$ 2,679,021	\$ 2,738,357	\$ 4,023,361	\$ 4,023,361	\$ -	0.0%
Total Revenues	\$ 305,569,920	\$ 300,189,924	\$ 308,275,127	\$ 314,678,771	\$ 321,868,495	\$ 7,189,724	2.3%



Operating Expenses

Norfolk Public Schools' Proposed Operating Expenses for fiscal year 2016-2017 is \$321,868,495 which is a \$7.2 million or 2.3% more than fiscal year 2015-2016 approved budget. The major assumptions included in this budget are:

- \$6.3 million to support a 2.5% salary increase for all employees
- \$1.2 million to support the proposed rate increase in employer contributions for the Virginia Retirement System
- \$736 thousand to absorb the costs associated with an anticipated 3.0% increase in health insurance premiums beginning December 2016
- \$560 thousands to support the addition of 8 positions to staff the new K-8 school, The Southside STEM Academy at Campostella, opening in September 2016
- \$710 thousand for 9 additional positions – 5 Instructional Technology Resoure Teacher (ITRT) positions, 1 school nurse at SECEP's Oakwood site, 1 Division Investigator, 1 Athletic Trainer, a half-time (0.5) Research & Information Systems Developer and a half-time (0.5) Division Grant Writer
- \$1.6 million to support Debt Service: School Construction, Technology and Infrastructure (CTI)
- \$640 thousand to support Technology Services for infrastructure improvements and Student Information System development
- \$636 thousand to support Facilities for repair and maintenance
- \$330 thousand to support Student Support Services operating costs and Student Health wrap-around services
- \$300 thousand to support additional transportation costs for the Pre-school Four-Year Old Program to include 12 additional bus driver positions
- \$275 thousand to support transportation services for Homeless students in accordance with the Stuart McKinney Vento Act
- \$124 thousand for School Board Governance professional development and Legislative Services
- \$85 thousand to support Athletics and Virginia High School League (VHSL) Activities for equipment and game official fees
- \$1.5 million reduction for the alignment of Virginia Pre-School Initiative Program to state funded student slots – the reduction of 250 slots equates to the reduction of 14 classrooms
- \$1.4 million reduction for the restructuring and re-alignment of Reading and Math Specialist with the reduction of 22 positions



- \$1.2 million reduction for the re-alignment of Middle School Quality Education Program (MSQEP) positions and Continuous High School Improvement (CHSI) program positions
- \$1.0 million reduction from re-basing the FY 2016 compensation budget – turnover/attrition savings
- \$1.0 million reduction in Facilities Improvement costs to be funded with City’s School Maintenance Fund
- \$758 thousand reductions in the re-alignment of pre-school, elementary and secondary staffing with recent and forecasted enrollment change
- \$500 thousand other operating cost savings in custodial management services
- \$351 thousand reduction in Central Administration Leadership positions and elimination of non-school based part-time Clerical support in Central Administration
- \$168 thousand reduction in vehicle fuel costs

With a 3.6% increase in State revenue and the elimination of one-time revenue from fiscal year 2016, NPS faced an \$26.7 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 the attrition factor related to the change in personnel. Programmatic savings were identified via the re-alignment and adjustment of staff.

This budget includes a net reduction of 40.5 full-time equivalent positions: a net reduction of 62 Instructional Services positions, an increase of 1 Support Services position, a net increase of 1.5 Central Administration positions, an increase of 12 Transportation positions and an increase of 7 Operations and Maintenance positions. The adjustments are:

- Reduce 30 pre-school positions – 1 teacher and 1 teacher assistant for declining enrollment projections and 14 teachers and 14 assistants for the reduction in state funded student slots
- Reduce 22 reading and math specialists positions due to restructuring and re-alignment
- Reduce 7 elementary teacher positions for declining enrollment projections
- Reduce 3 middle school teacher positions for declining enrollment projections
- Reduce 8 MSQEP positions for re-alignment of program
- Reduce 8 CHSI positions for re-alignment of program
- Reduce 1.5 Central Administration Leadership positions
- Add 8 positions to staff the new K-8 school, The Southside STEM Academy at Campostella, opening in September 2016,
 - 1 Middle School Assistant Principal

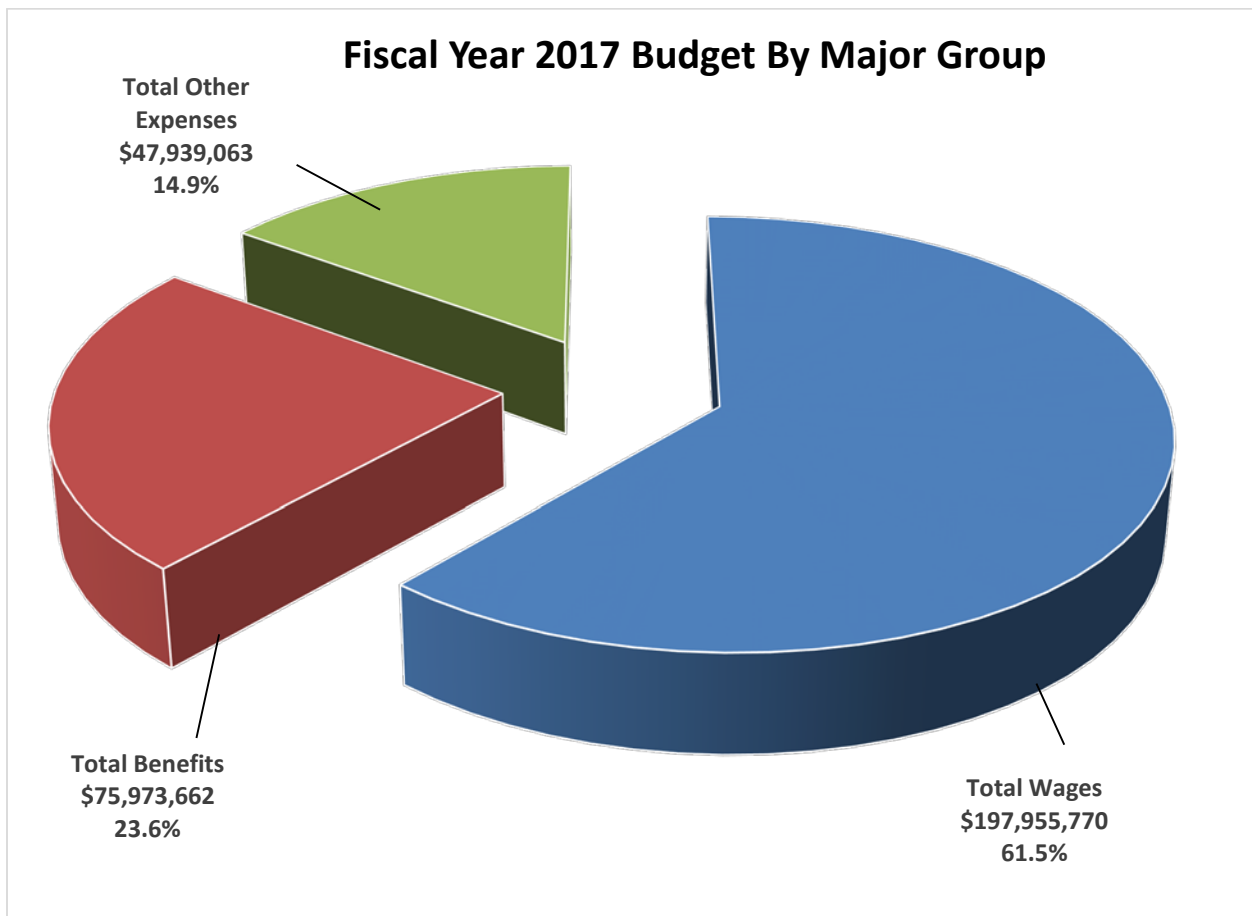


- 1 Project Lead The Way (PLTW) Lead Teacher (Grades K-2)
- 1 Project Lead The Way (PLTW) Lead Teacher (Grades 3-5)
- 4 Grade 6 Core Classroom Teachers
- 1 Grade 6 Elective Teacher
- Add 5 teacher positions for enrollment projections at the Academy of Discovery at Lakewood
- Restore 5 Instructional Technology Resource Teacher (ITRT) positions to meet SOQ requirements (Year 2 of 5-Year Phase-in)
- Add 1 Nurse position for SECEP
- Add 1 Division Investigator
- Add 12 Bus Driver positions for transporting Pre-school Four-Year Olds
- Add 7 Custodian positions for the opening of the new Southside STEM Academy at Campostella and Richard Bowling Elementary School
- Add 1 Athletic Trainer
- Add 0.5 Research and Informations Systems Developer
- Add 0.5 Division Grant Writer

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.



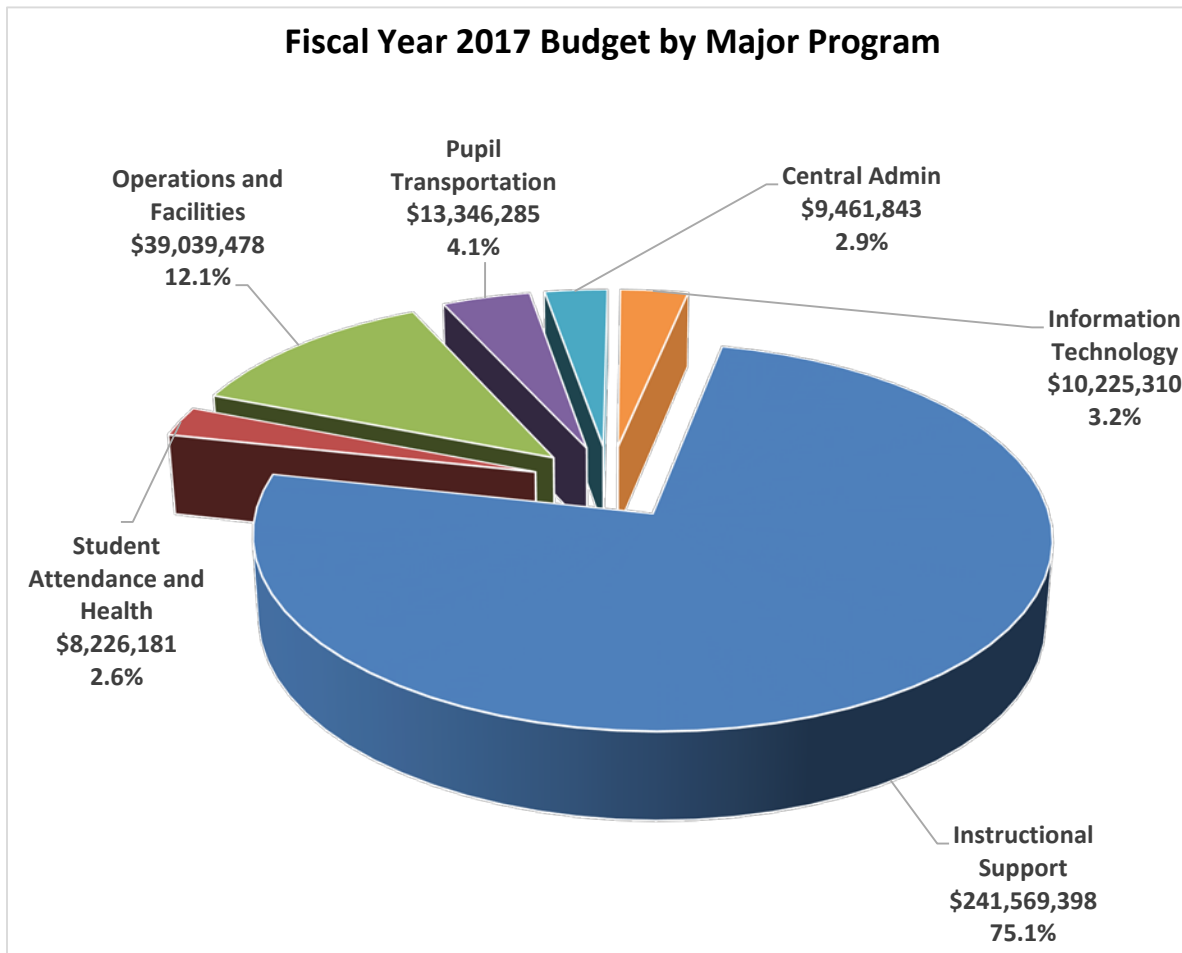
Approximately 85.1% of the \$321,868,495 Operating Budget is personnel costs (wages and benefits) for the 4,130.85 full-time equivalent positions included in the budget. The chart below shows the costs allocated by major expenditure group.





The chart below shows how the \$321,868,495 Operating Budget is allocated by the following major programs:

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





This page intentionally left blank.



Operating Budget by Program

DESCRIPTION	Positions Amended 2015	Positions Approved 2016	Positions Amended 2016	Positions Approved 2017	Actual 2015	School Board's Approved FY 2016	School Board's Approved FY 2017	% of Budget
Instructional Services								
110 Classroom Instruction	1,773.10	1,761.10	1,771.10	1,733.10	\$ 123,963,271	\$ 124,211,178	\$ 126,726,935	39.37%
121 School Counseling & Guidance Svcs	132.00	132.00	130.00	130.00	8,665,868	9,423,938	9,472,969	2.94%
122 School Social Workers	23.50	23.50	23.50	23.50	1,727,825	1,784,260	1,903,477	0.59%
131 Instructional Support Services	34.00	39.00	38.00	42.00	4,186,739	4,986,299	5,338,139	1.66%
132 Media Services	80.50	80.50	80.50	80.50	5,541,723	5,969,013	6,004,112	1.87%
141 Office of the Principal	228.00	228.00	228.00	229.00	18,078,656	18,266,554	18,588,012	5.78%
170 Alternative Education	25.00	25.00	26.50	26.50	2,527,073	2,623,301	2,769,850	0.86%
200 Special Education	600.00	599.00	599.00	599.00	41,503,273	43,606,483	43,968,967	13.66%
300 Career and Technical Education	107.00	107.00	109.00	109.00	7,737,606	8,357,703	8,623,131	2.68%
400 Gifted and Talented Program	44.00	44.00	46.00	46.00	3,501,959	3,647,744	3,890,110	1.21%
500 Athletics and Virginia High School League	6.00	6.00	6.00	7.00	1,931,984	1,827,409	2,030,466	0.63%
510 Other Extra-Curricular Programs	-	-	-	-	1,496,783	1,491,528	1,519,916	0.47%
600 Summer School Program	-	-	-	-	900,556	1,062,209	1,037,867	0.32%
700 Adult Education Program	7.00	7.00	7.00	7.00	760,551	752,843	774,275	0.24%
800 Non-Regular Day School Program	201.00	201.00	189.25	159.25	10,555,571	10,917,818	8,921,172	2.77%
Total Instructional Services	3,261.10	3,253.10	3,253.85	3,191.85	\$ 233,079,437	\$ 238,928,279	\$ 241,569,398	75.05%
Support Activities and Facilities								
D21 Central Administration	81.00	80.00	82.50	84.00	\$ 9,476,250	\$ 8,942,497	\$ 9,461,843	2.94%
D22 Student Attendance and Health Svcs	75.50	99.50	100.50	101.50	6,381,035	7,655,055	8,226,181	2.56%
D30 Pupil Transportation	271.00	271.00	271.00	283.00	11,905,064	12,139,687	13,346,285	4.15%
D40 Operations and Maintenance	401.00	401.00	400.50	407.50	34,905,144	34,198,347	35,142,078	10.92%
D66 Facility Improvements	-	-	-	-	2,252,367	3,302,200	3,897,400	1.21%
D80 Information Technology	63.00	63.00	63.00	63.00	12,680,709	9,512,706	10,225,310	3.18%
Total Support Activities and Facilities	891.50	914.50	917.50	939.00	\$ 77,601,366	\$ 75,750,492	\$ 80,299,097	24.95%
Total Operating Budget	4,152.60	4,167.60	4,171.35	4,130.85	\$ 310,680,803	\$ 314,678,771	\$ 321,868,495	100.00%

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 including 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 No Child Left Behind 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 2015-2016 FTE Revisions:

- An International Baccalaureate (IB) Coordinator was added for The Academy for Discovery at Lakewood.
- A Strolling Strings teacher was added.
- Seven K-3 teachers were added for the K-3 Class Size Reduction Initiative. These positions were transferred from Program 800 – Non Regular Day School (Pre-School) due to lower than anticipated in enrollment.



Program 110 - Classroom Instruction - Continued

The **Approved Fiscal 2016-2017 Budget for the Classroom Instruction Program** is a net increase of \$2.5 million or 2.0% over fiscal year 2016 budget. The net increase is due to a 2.5% salary increase and increases in health insurance, VRS employer contributions and textbooks offset by the net reduction of 38 positions and re-basing the compensation budget to reflect existing staff.

Fiscal 2016-2017 FTE Revisions:

- Reduce 22 reading and math specialist positions due to restructuring and re-alignment
- Reduce 10 elementary and middle teacher positions for declining enrollment projections
- Reduce 8 MSQEP positions for re-alignment of program
- Reduce 8 CHSI positions for re-alignment of program
- Add 5 positions for the Academy of Discovery at Lakewood for increased enrollment
- Add 5 grade 6 teacher positions for the Southside STEM Academy at Campostella

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- A reduction in Contracted Services
- An increase in Other Costs due to the re-allocation of cost from contracted services
- An increase in textbooks funding and the re-allocation of appropriations from Equipment

Budget Summary - Program 110

Position Summary (Full-Time Equivalent Positions)	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
	1,753.60	1,835.60	1,773.10	1,771.10	1,733.10	(38.00)
Expenditure Type						
Salaries	\$ 83,361,291	\$ 87,490,229	\$ 85,042,305	\$ 85,705,724	\$ 87,029,489	1.5 %
Fringe Benefits	30,141,314	30,885,326	32,409,554	32,867,818	33,754,254	2.7
Contract Services	348,996	220,678	294,742	275,720	152,700	(44.6)
Travel & Staff Development	9,323	9,543	9,110	30,110	30,110	-
Other Costs (Postage & Leases and Rentals)	56,590	68,273	57,176	155,001	193,386	24.8
Supplies	6,552,241	3,950,164	5,520,892	4,659,192	5,557,496	19.3
Regional Educational Programs	264,774	-	-	-	-	-
Equipment	524,527	341,920	629,493	517,613	9,500	(98.2)
Total	\$ 121,259,056	\$ 122,966,132	\$ 123,963,271	\$ 124,211,178	\$ 126,726,935	2.0 %



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 organized 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 assists 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 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

Other Achievements & Highlights

NPS School Counselors recently developed School Counseling Pacing Guides, with specific grade-level strategies to ensure all students receive services that support their academic, college and career readiness, and personal/social development, with defined student outcomes. Also being developed by NPS School Counselors is a comprehensive school counseling curriculum, a tiered approach to ensure that all students obtain the skills to be academically successful throughout their elementary, middle, and high school academic career and prepared for post-secondary options. School Counselors have begun the implementation of the National American School Counseling Model, a nationally recognized approach to creating a systematic, data-driven program that focus on student achievement and are working toward achieving RAMP status, a national recognition for exemplary school counseling programs. Additionally, school counselors have secured over \$40 million in scholarships for our students. Moreover, a district-wide scholarship website, Scholarship Station, is available for students to take advantage of scholarship opportunities.

The **Approved Fiscal 2016-2017 Budget for School Counseling and Guidance** is a net increase of \$49,031 or 0.5% over fiscal year 2016 budget. The net increase is due to a 2.5% salary increase and increases in the VRS employer contributions, health insurance, contract services and supplies offset by the re-basing of the compensation budget to reflect existing staff.

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- An increase in Contract Services for PSATs for 9th and 10th graders

Budget Summary - Program 121						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	132.00	132.00	132.00	130.00	130.00	-
Expenditure Type						
Salaries	\$ 6,464,846	\$ 6,386,742	\$ 6,208,622	\$ 6,786,048	\$ 6,751,267	(0.5) %
Fringe Benefits	2,187,217	2,213,829	2,364,562	2,555,861	2,589,386	1.3
Contract Services	37,910	51,079	38,898	31,326	62,342	99.0
Travel & Staff Development	24,247	22,725	9,068	11,000	12,500	13.6
Internal Services - Print Shop	-	-	-	-	4,686	100.0
Other Costs (Communications & Student Field Trips)	-	239	668	1,596	1,408	(11.8)
Supplies	58,629	77,404	44,050	38,107	51,380	34.8
Furniture & Equipment	-	1,702	-	-	-	-
Total	\$ 8,772,850	\$ 8,753,720	\$ 8,665,868	\$ 9,423,938	\$ 9,472,969	0.5 %



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 **Approved Fiscal 2016-2017 Budget for the Visiting Teachers and Social Workers** is a net increase of \$119,217 or 6.7% over fiscal year 2016 budget. The increase is due to a 2.5% salary increase, re-basing the compensation budget to reflect with existing staff and increases in the VRS employer contributions, health insurance and supplies.

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0 increase in health insurance premiums effective December 2016
- An increase in Other Costs for cell phones re-allocated to the appropriate program
- An increase in Supplies for protocols, testing kits and licenses

Budget Summary - Program 122						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	23.00	23.50	23.50	23.50	23.50	-
Expenditure Type						
Salaries	\$ 1,317,825	\$ 1,294,146	\$ 1,243,007	\$ 1,284,554	\$ 1,337,248	4.1 %
Fringe Benefits	440,823	456,796	465,695	478,425	501,131	4.8
Contract Services	-	-	-	-	-	-
Travel & Staff Development	-	8,376	7,189	8,140	8,140	-
Other Costs (Communications & Postage)	-	-	-	-	10,098	100.0
Supplies	234	1,678	11,934	13,141	46,860	256.6
Equipment	-	-	-	-	-	-
Total	\$ 1,758,883	\$ 1,760,996	\$ 1,727,825	\$ 1,784,260	\$ 1,903,477	6.7 %



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 2015-2016 FTE Revisions:

- An administrative support position was transferred to Program D21 – Central Administration



Program 131 - Instructional Support - Continued

The **Approved Fiscal 2016-2017 Budget for Instructional Support** is an increase of \$351,840 or 7.1% over fiscal year 2016 budget. The increase is due to the addition of 5 ITRT positions, a 2.5% salary increase and increases in VRS employer contributions, health insurance and professional development.

Fiscal 2016-2017 FTE Revisions:

- Restore 5 Instructional technology Resource Teachers (ITRTs) to meet SOQ requirements (Year 2 of 5 Year Phase-In)
- A reduction of an administrative position due to the Superintendent’s Re-Organization

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- An increase in travel and professional development

Budget Summary - Program 131						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	39.25	34.00	39.00	38.00	42.00	4.00
Expenditure Type						
Salaries	\$ 2,740,652	\$ 2,406,815	\$ 2,494,734	\$ 2,992,193	\$ 3,154,746	5.4 %
Fringe Benefits	768,268	783,213	899,817	964,860	1,048,732	8.7
Contract Services	1,374,483	482,689	361,673	434,846	474,892	9.2
Internal Services - Child Nutrition		-	-	-	-	-
Travel & Staff Development	245,695	230,127	243,905	293,521	333,752	13.7
Other Costs (Communications & Leases and Rentals)	-	-	25,323	24,897	35,148	41.2
Supplies	346,834	167,396	152,249	264,430	290,869	10.0
Equipment	42,025	10,676	9,039	11,552	-	-
Total	\$ 5,517,957	\$ 4,080,915	\$ 4,186,739	\$ 4,986,299	\$ 5,338,139	7.1 %



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: 842,139
- Media Services webpage Hits: 128,159
- Grolier Online usage: 84,025
- Gale/Cengage e-Resource Use: 164,285
- Discovery Education Streaming Use: 85,899
- Edmodo usage: 9,232



Program 132 - Media Services - Continued

The **Approved Fiscal 2016-2017 Budget for Media Services** is an increase of \$35,099 or 0.6% over fiscal year 2016 budget. The net increase is the result of a 2.5% salary increase and increases in VRS employer contributions and health insurance costs offset by re-basing the compensation budget for existing staff and net reductions in operating accounts.

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- The reduction in Contract Services is due to the re-alignment of costs to the appropriate object code
- The increase in Supplies is due to the re-alignment of costs from Contract Services

Budget Summary - Program 132						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	81.50	80.50	80.50	80.50	80.50	-
Expenditure Type						
Salaries	\$ 3,766,974	\$ 3,497,112	\$ 3,572,083	\$ 3,850,453	\$ 3,858,867	0.2 %
Fringe Benefits	1,183,735	1,176,818	1,381,236	1,482,155	1,514,185	2.2
Contract Services	103,990	73,322	78,419	78,420	42,400	(45.9)
Travel & Staff Development	3,285	845	2,304	4,320	4,210	(2.6)
Other Costs (Leases and Rentals)	135	-	-	-	-	-
Supplies	512,428	516,295	505,155	552,715	583,500	5.6
Equipment	634	17,286	2,526	950	950	-
Total	\$ 5,571,181	\$ 5,281,677	\$ 5,541,723	\$ 5,969,013	\$ 6,004,112	0.6 %



Program 141 - Office of the Principal

Activities of the Office of the Principal provide the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals while 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 **Approved Fiscal 2016-2017 Budget for the Office of the Principal** is a net increase of \$321,458 or 1.8% over fiscal year 2016 budget. The increase is due to the addition of a middle school assistant principal position, a 2.5% salary increase and increases in VRS employer contributions and health insurance offset by re-basing the compensation budget for existing staff and reductions in operating accounts.

Fiscal 2016-2017 FTE Revisions:

- Addition of a middle school assistant principal position for the opening of the new K-8 school, The Southside STEM Academy at Campostella

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- Reductions in Contract Services, Other Costs and Supplies

Budget Summary - Program 141						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	215.00	219.00	228.00	228.00	229.00	1.00
Expenditure Type						
Salaries	\$ 12,242,353	\$ 12,641,178	\$ 12,929,436	\$ 13,223,532	\$ 13,401,686	1.4 %
Fringe Benefits	3,910,582	4,216,884	4,845,666	4,756,918	4,908,866	3.2
Contract Services	81,262	82,954	37,263	29,100	28,050	(3.6)
Travel & Staff Development	2,621	2,835	2,666	6,400	6,400	-
Other Costs (Communications)	-	-	124,523	116,300	115,650	(0.6)
Supplies	119,125	112,277	130,419	131,304	124,360	(5.3)
Equipment	4,393	4,403	8,684	3,000	3,000	-
Total	\$ 16,360,336	\$ 17,060,530	\$ 18,078,656	\$ 18,266,554	\$ 18,588,012	1.8 %



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.

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 2015-2016 FTE Revisions:

- Addition of 1.0 teacher and a 0.5 teacher assistant at Crossroads to meet Title I Comparability
- Addition of 1.0 teacher for the Elementary Alternative Program at Madison

The **Approved Fiscal 2016-2017 Budget for Alternative Education** is a net increase of \$146,549 or 5.6% over fiscal year 2016 budget due re-basing compensation to align with existing staff, a 2.5% salary increase and increases in VRS employer contributions, health insurance and technology software costs offset by reductions in one-time contracted services costs associated with the MJB Open Campus Academy.

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- A reduction in Contract Services and the re-alignment of expenditures
- The increase in Supplies is a re-alignment of expenditures for GradPoint licenses for on-line credit recovery

Budget Summary - Program 170						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	23.00	20.00	25.00	26.50	26.50	-
Expenditure Type						
Salaries	\$ 906,923	\$ 925,069	\$ 1,249,961	\$ 1,293,935	\$ 1,408,829	8.9 %
Fringe Benefits	300,507	336,913	498,397	508,146	557,663	9.7
Contract Services	-	-	400,000	438,000	400,000	(8.7)
Travel & Staff Development	-	-	273	-	-	-
Other Costs (Communications)	-	-	657	-	598	-
Supplies	23,030	15,552	9,399	17,400	36,940	112.3
Tuition Payments	-	357,110	368,385	365,820	365,820	-
Equipment	39,680	-	-	-	-	-
Total	\$ 1,270,141	\$ 1,634,644	\$ 2,527,073	\$ 2,623,301	\$ 2,769,850	5.6 %



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. NPS offers a continuum of post-graduate services and programs including: Project SEARCH, Higher-Ed Academy at ITT Technical Institute and Virginia Wesleyan, 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 internship in partnership with VCU and the City of Norfolk (Nauticus). NPS is continuing this grant for fiscal year 2017 and it is open to all five high schools.

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, 2015 Special Education Child Count was 4,281 which represents 14.4% of our September 30, 2015 Fall Membership of 29,801. The chart below reflects the staff and funding included in the School Board's Approved Educational Plan and Budget for Fiscal Year 2016-2017 to serve our special needs students.

Funding Source	FTEs	Fiscal Year 2017 Budget
Operating Budget (Program 200)	599	\$43,968,967
Title VI-B, IDEA Grant	185	6,938,285
IDEA, Section 619, Pre-School Grant	4	238,299
Special Education in Jail Program Grant	2	132,524
Total	790	\$51,278,075

Note: Not included are Occupational Therapists and Physical Therapists.



Program 200 - Special Education - Continued

Learning Support Special Education Services opened the Parent ACCESS Center (PAC), which promotes a major component of the NPS Strategic Plan. Opened, October 30, 2014, the PAC has been committed to promoting working relationships between parents, educators, and the community. The goal is to help parents, staff and the community gain knowledge and become comfortable with the special education process. The PAC is a safe place where individuals with disabilities, families, educators and support caregivers can make connections, find answers to their questions and gain understanding that will help to improve the quality of their lives.

Fiscal 2015-2016 FTE Revisions:

- A Budget Technician position was re-assigned to the Accounting Department in Program D21 – Central Administration.
- The re-alignment of a teacher position to a teacher specialist position

The **Approved Fiscal 2016-2017 Budget for Special Education** is a net increase of \$362,484 or 0.8% over fiscal year 2016 budget. The increase is due to a 2.5% salary increase and increases in VRS employer contributions and health insurance costs offset by reductions from re-basing the compensation budget for existing staff.

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016

Budget Summary - Program 200						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	602.00	600.00	599.00	599.00	599.00	-
Expenditure Type						
Salaries	\$ 24,746,547	\$ 24,329,930	\$ 24,518,218	\$ 25,702,129	\$ 25,910,608	0.8 %
Fringe Benefits	8,840,320	8,894,576	9,938,303	10,406,988	10,560,690	1.5
Contract Services	1,170,019	806,264	952,998	826,562	845,225	2.3
Travel & Staff Development	111,011	77,006	92,527	78,707	78,707	-
Other Costs (Student Field Trips & Leases and Rentals)	21,872	9,606	48,085	73,841	57,941	(21.5)
Supplies	476,920	389,572	98,294	176,480	208,310	18.0
Regional Educational Programs	6,654,584	6,201,853	5,848,135	6,341,776	6,307,486	(0.5)
Equipment	241,811	29,485	6,713	-	-	-
Total	\$ 42,263,084	\$ 40,738,291	\$ 41,503,273	\$ 43,606,483	\$ 43,968,967	0.8 %



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 2,500 industry credentials were earned by NPS students enrolled during the 2014-2015 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 2015-2016 FTE Revisions:

- The addition of two high school CTE teacher positions

The **Approved Fiscal 2016-2017 Budget for Career and Technical Education** increases \$265,428 or 3.2% over fiscal year 2016 budget. The increase is due to re-basing the compensation budget for existing staff, a 2.5% salary increase and increases in health insurance costs and VRS employer contributions.

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016

Budget Summary - Program 300						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	103.70	104.00	107.00	109.00	109.00	-
Expenditure Type						
Salaries	\$ 5,637,779	\$ 5,484,705	\$ 5,461,791	\$ 5,908,872	\$ 6,074,836	2.8 %
Fringe Benefits	1,853,795	1,848,525	2,017,983	2,153,452	2,249,661	4.5
Contract Services	25,953	21,529	27,213	29,600	29,600	-
Travel & Staff Development	4,560	8,814	7,658	4,972	4,972	-
Other Costs (Communications & Student Field Trips)	6,703	10,289	9,033	2,334	2,475	6.0
Supplies	283,753	186,407	187,473	230,639	251,373	9.0
Furniture & Equipment	51,263	15,337	26,455	27,834	10,214	(63.3)
Total	\$ 7,863,807	\$ 7,575,607	\$ 7,737,606	\$ 8,357,703	\$ 8,623,131	3.2 %



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. 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 2016-2017 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, through local, state, and national competitions.



Program 400 - Gifted and Talented - Continued

Fiscal 2015-2016 FTE Revisions:

- The addition of a Young Scholars teacher at Norview Middle School
- The addition of a gifted resource teacher

The **Approved Fiscal 2016-2017 Budget for the Gifted and Talented Program** has a net increase of \$242,366 or 6.6% over fiscal year 2016 budget. The net increase is due to re-basing the compensation budget for existing staff, a 2.5% salary increase and increases in VRS employer contributions, health insurance, contract services and professional development offset by a reduction in supplies.

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- The increase in Contract Services is for College Board AP Insight licenses
- The increase in Travel and Staff Development is offset by a reduction in Supplies

Budget Summary - Program 400						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	30.00	31.00	44.00	46.00	46.00	-
Expenditure Type						
Salaries	\$ 1,527,130	\$ 1,513,411	\$ 2,276,319	\$ 2,351,488	\$ 2,515,188	7.0 %
Fringe Benefits	489,877	541,527	881,751	867,773	939,439	8.3
Contract Services	170,039	111,797	62,055	125,332	132,332	5.6
Travel & Staff Development	19,041	5,358	13,474	16,251	24,737	52.2
Other Costs (Student Field Trips & Leases and Rentals)	17,206	11,258	6,998	11,555	12,635	9.4
Supplies	30,368	38,694	27,271	40,039	31,689	(20.9)
Regional Educational Programs	222,966	222,966	234,090	234,090	234,090	-
Furniture & Equipment	-	-	-	1,216	-	(100.0)
Total	\$ 2,476,628	\$ 2,445,011	\$ 3,501,959	\$ 3,647,744	\$ 3,890,110	6.6 %



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 **Approved Fiscal 2016-2017 Budget for Athletics and Virginia High School League Activities** has a net increase of \$203,057 or 11.1% over fiscal year 2016 budget. The net increase is due to the addition of an Athletic Trainer position, a 2.5% salary increase and increases in Athletic stipends, VRS employer contributions, health insurance, contracted services and supplies.

Fiscal 2016-2017 FTE Revisions:

- Addition of an Athletic Trainer

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- An increase in Contract Services for game official services offset by an re-alignment of utilities to the appropriate object code
- An increase in athletic supplies

Budget Summary - Program 500						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	6.00	6.00	6.00	6.00	7.00	1.00
Expenditure Type						
Salaries	\$ 1,034,381	\$ 1,031,129	\$ 1,045,147	\$ 1,034,209	\$ 1,125,664	8.8 %
Fringe Benefits	179,203	185,059	201,570	192,873	219,390	13.8
Contract Services	201,993	229,453	231,654	269,089	277,775	3.2
Utilities		-	-	-	32,500	100.0
Travel & Staff Development	12,379	11,542	13,513	12,291	14,261	16.0
Other Costs (Leases and Rentals)	9,036	4,705	8,350	10,969	10,969	-
Supplies	23,415	29,098	80,061	6,089	50,678	732.3
Equipment	15,847	6,270	46,382	2,660	-	(100.0)
Transfer to Schools	345,236	311,762	305,306	299,229	299,229	-
Total	\$ 1,821,491	\$ 1,809,018	\$ 1,931,984	\$ 1,827,409	\$ 2,030,466	11.1 %



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 **Approved Fiscal 2016-2017 Budget for Other Extra-Curricular Programs** has an increase of \$28,388 or 1.9% over fiscal year 2016 budget. The increase is due to a 2.5% salary increase.

Budget Summary - Program 510						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Salaries	\$ 1,115,803	\$ 1,175,002	\$ 1,148,230	\$ 1,054,845	\$ 1,081,216	2.5 %
Fringe Benefits	84,671	89,330	87,206	80,696	82,713	2.5
Contract Services	329	330	7,744	333	333	-
Travel & Staff Development	-	1,592	-	-	-	-
Other Costs (Student Field Trips/Leases and Rentals)	25,000	27,963	29,649	30,000	30,000	-
Supplies	124,538	144,274	208,869	325,654	325,654	-
Equipment	5,980	-	15,086	-	-	-
Total	\$ 1,356,321	\$ 1,438,491	\$ 1,496,783	\$ 1,491,528	\$ 1,519,916	1.9 %



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 **Approved Fiscal 2016-2017 Budget for Summer School** has a net decrease of \$24,342 or 2.3% from fiscal year 2016 budget. The net decrease is due to a reduction in tuition for Regional Education Program offset by a 2.5% salary increase.

Fiscal 2015-2016 Revisions:

- Reduction in costs associated with SECEP’s summer Regional Education Programs to align with fiscal year 2016 costs
- Re-alignment of costs based on prior year’s allocation with an increase in part-time salaries

Budget Summary - Program 600						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Salaries	\$ 759,373	\$ 736,800	\$ 710,344	\$ 769,071	\$ 852,655	10.9 %
Fringe Benefits	57,769	56,233	53,773	58,833	65,228	10.9
Contract Services	29,497	-	-	29,500	14,295	(51.5)
Travel & Staff Development	-	-	-	-	-	-
Other Costs (Leases and Rentals)	-	-	4,375	-	-	-
Supplies	56,373	5,467	6,505	8,137	14,021	72.3
Regional Educational Programs	196,668	174,278	125,559	196,668	91,668	(53.4)
Equipment	-	-	-	-	-	-
Total	\$ 1,099,681	\$ 972,778	\$ 900,556	\$ 1,062,209	\$ 1,037,867	(2.3) %



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 **Approved Fiscal 2016-2017 Budget for Adult Education** has a net increase of \$21,432 or 2.9% from fiscal year 2016 budget. The increase is due to a 2.5% salary increase and increases in VRS employer contributions and health insurance offset by re-basing compensation to align with existing staff.

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016

Budget Summary - Program 700						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	16.00	7.00	7.00	7.00	7.00	-
Expenditure Type						
Salaries	\$ 790,708	\$ 673,675	\$ 611,085	\$ 580,439	\$ 592,343	2.1 %
Fringe Benefits	208,640	178,961	131,208	145,030	150,058	3.5
Contract Services	11,177	22,228	5,016	10,474	10,474	-
Travel & Staff Development	809	-	-	-	1,000	100.0
Other Costs (Leases and Rentals)	-	-	-	-	-	-
Supplies	13,419	10,215	10,379	12,853	20,400	58.7
Equipment & Furniture	5,387	3,705	2,863	4,047	-	(100.0)
Total	\$ 1,030,140	\$ 888,783	\$ 760,551	\$ 752,843	\$ 774,275	2.9 %



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 37 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 2015-2016 FTE Revisions:

- Due to lower than anticipated enrollment, seven teacher positions were re-allocated to Program 110 – Classroom Instruction to support the K-3 Class Size Reduction Initiative and seven teacher assistant positions were eliminated
- The re-alignment of a VPI+ teacher and teacher assistant position from the grant to meet the Virginia Pre-School Initiative requirements
- The addition of a 0.25 administrator position (split with Title I)

The **Approved Fiscal 2016-2017 Budget for the Non-Regular Day School (Pre-School) Program** is a net decrease of \$2.0 million or 18.3% from fiscal year 2016 budget. Re-basing compensation to reflect existing staff and reductions in personnel is offset by a 2.5% salary increase and anticipated increases in health insurance and VRS employer contributions.

Fiscal 2016-2017 FTE Changes:

- Eliminate a teacher and teacher assistant position to align staffing with anticipated enrollment of 1,645 pre-schoolers which equates to 92 classrooms
- Eliminate 14 teachers and teacher assistant positions to align staffing with the state funded student slots; NPS lost 250 student slots which equates to 14 classrooms

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016

Budget Summary - Program 800						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	216.00	201.00	201.00	189.25	159.25	(30.00)
Expenditure Type						
Salaries	\$ 7,561,448	\$ 7,338,070	\$ 7,347,905	\$ 7,604,171	\$ 6,201,777	(18.4) %
Fringe Benefits	2,898,971	2,889,857	3,092,466	3,209,592	2,636,160	(17.9)
Contract Services	14,915	2,823	4,975	-	-	-
Travel & Staff Development	3,530	5,567	8,582	5,500	4,250	(22.7)
Other Costs (Student Field Trips & Leases and Rentals)	34,176	29,476	26,383	39,500	29,625	(25.0)
Supplies	56,567	96,087	68,075	51,745	42,050	(18.7)
Equipment	3,110	4,196	7,184	7,310	7,310	-
Total	\$ 10,572,717	\$ 10,366,077	\$ 10,555,571	\$ 10,917,818	\$ 8,921,172	(18.3) %



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 Finance 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 complete Annual School Report, the basis of State funding for NPS
- To complete Audited Financial Statements

Fiscal 2015-2016 FTE Revision:

- A Budget Technician position was transferred from Program 200 – Special Education to the Accounting Department
- A Budget Technician position for the Accounting Department is being split coded 50/50 with Title I
- A clerical position was transferred from Program 131 – Instructional Support Services to School Leadership & Development
- The Chief of Staff position has been re-aligned to the Administrator object code in the Office of the Superintendent from the Division Chiefs object code



Program D21 - Central Administration - Continued

The **Approved Fiscal 2016-2017 Budget for Central Administration** is a net increase of \$519,346 or 5.8% over fiscal year 2016 budget due to a 2.5% salary increase, re-basing the compensation budget to reflect existing staff and anticipated increases in health insurance and VRS employer contributions offset by the elimination of part-time clerical support in administrative offices and reductions in equipment purchases.

Fiscal 2016-2017 FTE Revision:

- Superintendent’s Re-Organization – a net reduction of 1.5 Central Administration Leadership positions
- Addition of a part-time (0.5) Student Information Systems Developer
- Addition of a part-time (0.5) Grant Writer

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- An increase in Contract Services for the Legislative Liaison Services
- An increase in Travel and Professional Development
- Reductions in equipment purchases

Budget Summary - Program D21							
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)	
Position Summary (Full-Time Equivalent Positions)	97.00	81.00	80.00	82.50	84.00	1.50	
Expenditure Type							
Salaries	\$ 5,999,125	\$ 5,390,328	\$ 5,415,184	\$ 5,341,383	\$ 5,563,813	4.2	%
Fringe Benefits	1,941,252	1,937,785	2,043,600	1,800,693	1,959,873	8.8	
Contract Services	1,135,024	873,407	1,019,629	834,398	1,012,599	21.4	
Travel & Staff Development	234,485	317,999	275,740	328,994	382,975	16.4	
Other Costs (Postage & Leases and Rentals, Etc.)	179,682	156,728	178,320	265,181	250,058	(5.7)	
Supplies	380,619	272,878	253,236	222,066	244,846	10.3	
Equipment	27,494	28,750	290,540	149,782	47,679	(68.2)	
Fund Balance Transfer	-	-	-	-	-	-	-
Total	\$ 9,897,681	\$ 8,977,875	\$ 9,476,250	\$ 8,942,497	\$ 9,461,843	5.8	%



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, and
- 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.

Fiscal 2015-2016 FTE Revisions:

- The re-alignment of an Other Professional position in the Student Support Services Department from Program D40 – Operations and Maintenance



Program D22 - Student Attendance and Health - Continued

The **Approved Fiscal 2016-2017 Budget for Student Attendance and Health** has an increase of \$571,126 or 7.5% over fiscal year 2016 budget due to a 2.5% salary increase, the addition of 1 position, and anticipated increases in health insurance, VRS employer contributions, contracted services, professional development and supplies.

Fiscal 2016-2017 FTE Revision:

- Addition of a Nurse at SECEP's Oakwood site

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- An increase in Contract Services for printing services for various student handbooks and records retention services
- An increase in professional development
- An increase in nursing supplies, protocols, testing kits and psychologists licenses

Budget Summary - Program D22						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	49.00	59.50	99.50	100.50	101.50	1.00
Expenditure Type						
Salaries	\$ 2,741,393	\$ 3,073,355	\$ 3,937,429	\$ 5,530,590	\$ 5,714,818	3.3 %
Fringe Benefits	902,240	1,025,587	1,429,552	2,015,515	2,071,824	2.8
Contract Services	1,598,500	1,619,511	869,254	49,134	193,494	293.8
Travel & Staff Development	17,128	19,764	15,187	13,650	59,950	339.2
Other Costs (Communications)	-	-	13,152	8,400	14,735	75.4
Supplies	62,986	30,397	116,461	37,766	171,360	353.7
Equipment	3,777	4,968	-	-	-	-
Total	\$ 5,326,023	\$ 5,773,582	\$ 6,381,035	\$ 7,655,055	\$ 8,226,181	7.5 %



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
- Equip all school buses with a GPS system integrated with the routing software program that also provides a parent app for parents to obtain location of their children's school bus.
- 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 **Approved Fiscal 2016-2017 Budget for Pupil Transportation** increased \$1.2 million or 9.9% over fiscal year 2016 budget due to re-basing the compensation budget to reflect existing staff, the addition of 12 bus drivers to transport pre-school four-year olds, a 2.5% salary increase, 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 offset by a reduction in fuel costs.

Fiscal 2016-2017 FTE Revision:

- Addition of 12 bus drivers to transport pre-school four-year olds

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- An increase in Contract Services to support transporting Homeless students in accordance to the Stuart McKinney Vento Act
- A reduction in fuel costs

Budget Summary - Program D30						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	278.00	271.00	271.00	271.00	283.00	12.00
Expenditure Type						
Salaries	\$ 6,390,239	\$ 6,784,881	\$ 7,013,557	\$ 7,040,539	\$ 7,825,407	11.2 %
Fringe Benefits	2,342,353	2,523,630	2,575,709	3,016,226	3,258,809	8.0
Contract Services	303,745	456,809	414,596	114,889	430,361	274.6
Travel & Staff Development	9,482	3,948	11,385	4,520	6,360	40.7
Other Costs (Communications & Insurance)	46,019	39,291	28,032	204,800	232,356	13.5
Supplies	1,940,626	1,943,741	1,856,055	1,744,433	1,578,712	(9.5)
Equipment & Vehicles	11,257	11,175	5,731	14,280	14,280	-
Debt Service: Principal Payments	-	18,085	-	-	-	-
Total	\$ 11,043,721	\$ 11,781,560	\$ 11,905,064	\$ 12,139,687	\$ 13,346,285	9.9 %



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 2015-2016 FTE Revisions:

- The re-alignment of an Other Professional position in the Student Support Services Department to Program D22 – Student Attendance and Health Services



Program D40 - Operations and Maintenance - Continued

The **Approved Fiscal 2016-2017 Budget for Operations and Maintenance** increased \$943,731 or 2.8% over fiscal year 2016 budget due to a 2.5% salary increase, re-basing the compensation budget with existing staff and anticipated increases in VRS employer contributions, health insurance costs and net increase in operating costs.

Fiscal 2016-2017 FTE Revisions:

- Addition of 7 Custodial positions for the new Southside STEM Academy at Campostella and Richard Bowling Elementary School

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- The decrease in Contract Services is offset by an increase in Supplies to re-align expenditures to the appropriate object codes
- An increase in professional development
- The elimination of Equipment, Vehicles and Furniture costs in non-school based locations

Budget Summary - Program D40						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	401.50	401.00	401.00	400.50	407.50	7.00
Expenditure Type						
Salaries	\$ 13,610,597	\$ 13,158,512	\$ 13,506,385	\$ 13,702,156	\$ 13,888,012	1.4 %
Fringe Benefits	4,855,394	4,923,236	5,220,789	5,518,115	5,619,765	1.8
Contract Services	3,735,872	3,828,410	2,698,763	3,262,870	2,735,872	(16.2)
Utilities & Communications	5,084,696	8,044,650	7,757,791	8,604,204	8,583,722	(0.2)
Travel & Staff Development	11,616	9,770	4,280	10,115	32,494	221.3
Other Costs (Insurance & Leases and Rentals)	2,008,213	2,080,111	2,310,073	1,789,892	1,772,993	(0.9)
Supplies	1,613,693	1,390,125	2,834,163	1,233,338	2,509,220	103.5
Equipment, Vehicles & Furniture	255,386	103,127	572,899	77,657	-	(100.0)
Total	\$ 31,175,467	\$ 33,537,940	\$ 34,905,144	\$ 34,198,347	\$ 35,142,078	2.8 %



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.

Each year the School Board holds a public hearing for capital concerns. 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:

This 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 proposed projects for fiscal year 2017 is in **APPENDIX B**.



Program D66 - Facility Improvements - Continued

The **Approved Fiscal 2016-2017 Budget for Facility Improvements** increases \$595,200 or 18.0% over fiscal year 2016 budget due to the re-alignment a \$1.5 million one-time appropriation of Construction, Technology and Infrastructure funding to operating expenses back to debt service and an anticipated increase in CTI funding for fiscal year 2017 offset by a reduction of \$1.0 million to be funded by the City's capital projects fund.

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 2016-2017 Revisions:

- The re-alignment of a one-time appropriation of Construction, Technology and Infrastructure funding back to Debt Service from operating expenses and an increase in CTI funding for fiscal year 2017

Budget Summary - Program D66						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	- %
Fringe Benefits	-	-	-	-	-	-
Contract Services	349,077	217,241	602,877	70,000	70,000	-
Building Materials & Supplies	-	-	170,271	-	-	-
Building Acquisitions & Improvements	1,608,849	1,567,114	1,289,218	1,300,000	300,000	(76.9)
Transfer to City of Norfolk	-	-	-	-	-	-
Debt Service: Principal Payments	156,900	156,900	190,000	-	-	-
Debt Service: Interest Payments	23,656	15,015	-	-	-	-
Debt Service: Construction Technology Infrastructure	-	-	-	1,932,200	3,527,400	82.6
Total	\$ 2,138,483	\$ 1,956,270	\$ 2,252,367	\$ 3,302,200	\$ 3,897,400	18.0 %



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 The 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 **Approved Fiscal 2016-2017 Budget for Information Technology** increases \$712,604 or 7.5% over fiscal year 2016 budget due to a 2.5% salary increase, re-basing compensation to reflect existing staff, anticipated increases in VRS employer contributions and health insurance and net increases in operating costs.

Other Fiscal 2016-2017 Revisions:

- Re-basing the compensation budget to reflect existing staff
- An increase in the VRS employer contribution rates: Retirement from 14.06% to 14.66%, VRS Group Life from 1.19% to 1.31% and Retiree Health Care Credit from 1.06% to 1.11%
- A 2.5% salary increase for all employees
- A 3.0% increase in health insurance premiums effective December 2016
- An increase in Contract Services to support Student Information System development
- An increase in Telecommunications costs
- An increase in Supplies – \$1.6 million re-allocated from Equipment for the VPSA funding to the appropriate object codes and estimated cost for E-rate status/eligibility (to receive \$5.0 million of equipment for \$1.0 million cost over a five-year period)

Budget Summary - Program D80						
	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	64.00	63.00	63.00	63.00	63.00	-
Expenditure Type						
Salaries	\$ 3,358,877	\$ 3,392,570	\$ 3,437,337	\$ 3,598,176	\$ 3,667,301	1.9 %
Fringe Benefits	1,036,630	1,113,014	1,233,625	1,288,242	1,285,835	(0.2)
Contract Services	2,707,803	2,693,551	2,330,952	2,259,942	2,414,289	6.8
Travel & Staff Development	26,335	17,961	76,483	98,496	98,495	-
Other Costs (Communications & Leases and Rentals)	183,000	199,031	226,067	315,776	371,963	17.8
Supplies	855,159	738,094	784,944	328,274	2,227,627	578.6
Regional Education Program (WHRO)	60,996	60,520	59,718	59,800	59,800	-
Equipment & Building Improvements	1,800,182	1,718,413	4,531,584	1,564,000	100,000	(93.6)
Total	\$ 10,028,982	\$ 9,933,154	\$ 12,680,709	\$ 9,512,706	\$ 10,225,310	7.5 %



This page intentionally left blank.



GRANTS AND OTHER FUNDS

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 2015-2016

<p>Meal Eligibility: Free: 65.86% Reduced: 4.75% Paid: 29.40% Meals are provided free of charge to all reduced price students.</p>
<p>Average Number of Meals Served Per Day: Lunch: 21,100 Breakfast: 14,300 After-school Snack: 400 Dinner: 1,205</p>
<p>Percent of Students Eating Meals: Lunch: 68.10% Breakfast: 46.16%</p>
<p>Meal Cost: Breakfast: 90¢ Elementary Lunch: \$1.80; Secondary Lunch \$1.95</p>
<p>Employees: Full-time: 122 Part-time: 236 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	Proposed	% Increase/ Decrease Over 2016
	2014	2015	2016	2017	2014	2015	2016	2017	
Revenue									
Sales					\$ 1,507,814	\$ 1,433,241	\$ 1,685,000	\$ 1,731,000	2.73%
Federal and State Food Program Reimbursements					14,269,062	14,675,992	15,123,000	15,494,000	2.45%
Federal Commodities Donated					1,330,495	1,409,789	1,200,000	1,241,073	3.42%
Interest Earnings					16,676	10,794	16,000	10,794	-32.54%
Other					75,956	75,302	124,000	88,133	-28.93%
Total Revenue					\$ 17,200,003	\$ 17,605,118	\$ 18,148,000	\$ 18,565,000	2.30%
Expenditures									
Cost of Goods Sold					\$ 9,066,536	\$ 8,672,015	\$ 9,259,907	\$ 8,972,114	-3.11%
Employee Compensation	148.50	145.00	145.00	145.00	7,017,687	7,008,573	7,523,593	7,760,633	3.15%
Maintenance Costs					336,403	293,126	657,000	743,275	13.13%
Supplies and Materials					73,083	85,203	90,000	85,203	-5.33%
Cafeteria					152,067	245,826	330,000	470,900	42.70%
Other Costs					233,290	434,761	287,500	532,875	85.35%
Total Expenditures	148.50	145.00	145.00	145.00	\$ 16,879,066	16,739,504	18,148,000	18,565,000	2.30%
Excess Revenues of Expenditures					320,937	865,614	-	-	
Fund Balance - Beginning of Year					5,998,527	6,319,464	7,185,078	7,185,078	
Fund Balance - End of Year					\$ 6,319,464	\$ 7,185,078	\$ 7,185,078	\$ 7,185,078	



Capital Improvement Project Program Summary

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 five new schools in varied stages of construction that will be completed over the course of the next two years. These schools are Campostella Elementary, Richard Bowling Elementary, Ocean View Elementary, Larchmont Elementary and Camp Allen Elementary. The City of Norfolk is managing the construction of all five 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	*Actuals	*Actuals	Approved	Proposed	%
	2014	2015	2016	2017	2013	2014	2015	Award 2016	Award 2017	Incr/Decr over 2016
Federal Grants:										
Compensatory Programs:										
Title I, Part A - Improving Basic Programs	174.50	170.50	185.93	185.93	\$ 21,605,281	\$ 11,594,229	\$ 15,776,703	\$ 14,354,495	\$ 14,354,495	
Title I, Part A - School Improvement Funds 1003(a) 3S12	1.00	1.00	0.78	0.78	90,556	465,763	1,040,844	146,089	146,089	
Title I, Part A - School Improvement Funds 1003(g) 3ESI	1.00	1.00	1.04	1.04	1,151,617	1,160,340	1,073,412	2,254,294	2,254,294	
Title I, Part A - School Improvement Funds 1003(g) 3SIE	-	-	-	-	326,192	-	-	-	-	
Title I, Part A - School Improvement Funds ARRA 1003(g)	-	-	-	-	8,541,902	-	-	-	-	
Title I, Part A - School Improvement Funds ARRA 1003(a) 3SIF	-	-	-	-	2,460,602	-	-	-	-	
Title I, Part D - Neglected or Delinquent - Basic	1.00	1.00	1.00	1.00	152,966	91,521	154,311	169,774	169,774	
Title I, Part D - Neglected or Delinquent - SOP	-	-	1.00	1.00	73,052	8,202	15,102	74,730	74,730	
Title I, Part G - Advanced Placement and International Baccalaureate	-	-	-	-	-	-	-	42,681	42,681	
Title II, Part A - Teacher and Principal Training	16.00	25.50	23.00	23.00	1,513,060	2,331,281	1,471,245	2,110,380	2,110,380	
Title III, Part A - Limited English Proficient	-	-	-	-	44,559	19,761	68,650	94,930	94,930	
Title III, Part A - Immigrant and Youth	-	-	-	-	29,425	5,635	13,397	-	-	
Title X, Part C - McKinney-Vento Homeless Assistance	-	-	-	-	24,040	116,661	17,607	27,000	27,000	
Sub-total	193.50	199.00	212.75	212.75	36,013,253	15,793,394	19,631,270	19,274,373	19,274,373	-
Special Education:										
IDEA, Part B Section 611, Flow-Through	178.00	178.00	185.00	185.00	7,251,259	7,233,155	8,853,676	6,938,285	6,938,285	
IDEA, Part B Section 619 Pre-School	4.00	4.00	4.00	4.00	235,420	232,282	254,449	238,299	238,299	
Sub-total	182.00	182.00	189.00	189.00	7,486,679	7,465,437	9,108,125	7,176,584	7,176,584	-
Career, Technical and Adult Education:										
Adult Literacy and Basic Education	-	-	-	-	290,778	285,868	286,218	301,936	301,936	
Carl Perkins Vocational and Applied Tech Act	-	-	-	-	688,820	640,766	529,428	811,665	811,665	
Sub-total	-	-	-	-	979,598	926,634	815,646	1,113,601	1,113,601	-
Other Projects:										
Department of Defense Education Activity Grant	-	-	1.50	1.50	-	-	-	293,317	317,251	
Early Reading First	-	-	-	-	823,965	-	-	-	-	
Equipment Assistance Grant	-	-	-	-	-	-	6,703	-	-	
Fresh Fruit and Vegetable Program	-	-	-	-	195,155	226,018	278,298	270,594	270,594	
Health and Medical Sciences Practical Nursing Program Survey	-	-	-	-	-	-	-	-	-	
Investing In Innovation - ODU (i3)	3.00	2.00	-	-	260,033	194,504	217,608	97,584	-	
Math Institute for Principals of Schools (K-8) Accredited with Warning	-	-	-	-	-	2,119	-	-	-	
Math Solutions Study Project	-	-	-	-	30,607	-	-	-	-	
National Science Foundation - VCU	-	-	-	-	49,047	-	-	-	-	
Parent Resource Center	-	-	-	-	-	-	7,644	-	-	
Safe Routes To School	-	1.00	1.00	-	-	-	80,310	86,824	-	
Start on Success	-	-	-	-	-	-	7,882	-	-	
Statewide Longitudinal Data Systems	-	-	-	-	376,489	-	-	-	-	
Supplemental Special Education Secondary Transition Grant	-	-	-	-	-	-	15,858	20,000	-	
SWD Instructional Program Improvement	-	-	-	-	-	6,384	40,553	-	-	
Virginia Incentive Program for Speech-Language Pathologists	-	-	-	-	24,000	-	-	-	-	
Virginia's Pathway for Pre-school Success Grant (VPI+)	-	-	24.00	24.00	-	-	-	2,073,505	1,755,736	
Adjustments and Additional Grants	-	-	-	-	-	-	-	-	3,099,255	
Sub-total	3.00	3.00	26.50	25.50	1,759,296	429,025	654,857	2,841,824	5,442,836	91.5%
Total Federal Grant Assistance	378.50	384.00	428.25	427.25	\$ 46,238,826	\$ 24,614,490	\$ 30,209,899	\$ 30,406,382	\$ 33,007,394	8.6%

Note: Proposed 2017 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	*Actuals	Approved	Proposed	%
	2014	2015	2016	2017	2013	2014	2015	Award	Award	Incr/Decr
								2016	2017	2016
Commonwealth of Virginia										
Career, Technical and Adult Education:										
General Adult Education	-	-	-	-	\$ 35,272	\$ 35,507	\$ 35,547	\$ 35,555	\$ 35,555	
Industry Credential Test	-	-	-	-	20,266	20,700	20,862	15,350	15,350	
Information Technology Industry Certifications	-	-	-	-	-	-	-	23,554	-	
State Categorical Equipment	-	-	-	-	28,407	24,870	25,064	26,979	26,979	
Race to GED	-	-	-	-	65,632	65,987	65,980	65,987	65,987	
Workplace Readiness Skills for the Commonwealth - CTE	-	-	-	-	5,875	4,296	4,836	5,238	5,238	
Sub-total	-	-	-	-	155,451	151,360	152,288	172,662	149,109	-13.6%
State Operated Facilities:										
Children's Hospital of the King's Daughters	24.00	22.00	21.00	21.00	2,245,389	2,510,255	2,022,472	2,165,319	2,165,319	
Norfolk Detention Center School	12.00	12.00	12.00	12.00	936,976	1,163,319	1,028,103	1,091,199	1,091,199	
Sub-total	36.00	34.00	33.00	33.00	3,182,365	3,673,573	3,050,575	3,256,518	3,256,518	-13.6%
Special Education:										
Special Education in Jail Program	2.00	2.00	2.00	2.00	197,537	149,250	109,190	132,524	132,524	
Sub-total	2.00	2.00	2.00	2.00	197,537	149,250	109,190	132,524	132,524	-
Virginia Technology Initiative:										
E-Learning Backpack Initiative	-	-	-	-	-	-	350,710	209,180	209,180	
Virginia Technology Initiative Supplement - SOL	-	-	-	-	259,905	416,000	-	-	-	
Sub-total	-	-	-	-	259,905	416,000	350,710	209,180	209,180	-
Other Grants:										
National Board Certification	-	-	-	-	\$ 80,000	\$ 80,000	\$ 90,000	\$ 75,000	\$ 75,000	
Evaluation of Governors School	-	-	-	-	-	-	4,905	-	-	
Intensive Support Services Program (School Probation Liaisons)	7.00	7.00	7.00	7.00	213,046	218,237	155,090	228,480	228,480	
Open Campus Academy	-	-	-	-	-	-	19,846	-	-	
Project Graduation Academic Year Academy	-	-	-	-	6,646	54,880	47,159	31,262	-	
Project Graduation Summer	-	-	-	-	3,799	9,395	2,335	15,000	-	
Teacher Recruitment and Retention Bonus Pilot	-	-	-	-	15,000	18,000	29,000	-	-	
Career Switcher New Teacher Mentor Program	-	-	-	-	12,380	18,500	12,016	16,000	-	
Positive Behavioral Interventions and Supports Grant	-	-	-	-	-	46,403	26,365	-	-	
School Security Equipment Grant	-	-	-	-	-	75,975	88,506	62,979	-	
Charter Schools Supplement	-	-	-	-	21,046	-	-	-	-	
Planning Grant For A STEM Academic Year Governor's School	-	-	-	-	29,227	42,136	19,448	-	-	
Virginia Middle School Teacher Corps	-	-	-	-	-	-	-	20,000	-	
Youth Development Academy Pilot Program	-	-	-	-	-	-	54,714	-	-	
Adjustments and Additional Grants	-	-	-	-	-	-	-	-	350,000	
Sub-total	7.00	7.00	7.00	7.00	381,144	563,525	549,383	448,721	653,480	45.6%
Total Commonwealth of Virginia	45.00	43.00	42.00	42.00	\$ 4,176,400	\$ 4,953,708	\$ 4,212,146	\$ 4,219,606	\$ 4,400,811	4.3%

Note: Proposed 2017 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	*Actuals	Approved	Proposed	%
	2014	2015	2016	2017	2013	2014	2015	Award 2016	Award 2017	Incr/Decr over 2016
Corporate and Foundation Awards:										
Hubbard Family Trust	-	-	-	-	\$ -	\$ 14,138	\$ 7,458	\$ -	\$ -	-
Action for Healthy Kids	-	-	-	-	-	-	371	-	-	-
NRHA - Choice Neighborhoods Grant	-	-	-	-	10,000	-	-	-	-	-
Read Across America Program	-	-	-	-	-	-	-	-	-	-
Child and Adult Care Food Program (CACFP)	-	-	-	-	-	-	-	5,000	-	-
Dalis Foundation Grant	-	-	-	-	-	-	5,634	-	-	-
Eastern Virginia Medical School	-	-	-	-	-	-	6,775	-	-	-
Hampton Roads Community Foundation/E.K. Sloane Piano Fund	-	-	-	-	-	-	15,095	5,500	-	-
Jazz Legacy Foundation	-	-	-	-	-	-	-	5,000	-	-
Library Makeover Reading Grant	-	-	-	-	5,528	1,381	-	-	-	-
Norfolk Education Foundation	-	-	-	-	-	-	22,093	-	-	-
United Way Of South Hampton Roads - Summer Programs	-	-	-	-	20,296	129,283	1,192	-	-	-
United Way Of South Hampton Roads - United for Children	-	-	-	-	-	-	295,501	383,061	-	-
School Nutrition Association	-	-	-	-	-	-	-	-	-	-
Southeast United Dairy Industry Association	-	-	-	-	-	-	140	-	-	-
TenMarks Math Premium Pilot Program	-	-	-	-	11,600	11,600	-	-	-	-
Teach Now - Regent University	-	-	-	-	54,342	31,756	19,000	-	-	-
Adjustments and Additional Grants	-	-	-	-	-	-	-	-	300,000	-
Total Corporate and Foundation Awards	-	-	-	-	\$ 101,765	\$ 188,157	\$ 373,258	\$ 398,561	\$ 300,000	-24.7%
Other Grants:										
Confucius Institute (China)	-	-	-	-	\$ -	\$ 2,398	\$ 4,273	\$ -	\$ -	-
Oral Preschool - ODU	1.00	1.00	1.00	1.00	18,984	20,781	23,342	-	-	-
Southeastern Cooperative Education (SECEP & NPS)	1.00	1.00	1.00	1.00	7,846	17,408	28,896	26,600	26,600	-
Adjustments and Additional Grants	-	-	-	-	-	-	-	-	250,000	-
Total Other Grants	2.00	2.00	2.00	2.00	\$ 26,830	\$ 40,587	\$ 56,510	\$ 26,600	\$ 276,600	939.9%
Total Grants and Special Programs	425.50	429.00	472.25	471.25	\$ 50,543,821	\$ 29,796,942	\$ 34,851,813	\$ 35,051,150	\$ 37,984,806	8.4%

Note: Proposed 2017 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.



This page intentionally left blank.



The chart below show the breakdown of Norfolk Public Schools full-time equivalents (FTEs) by grant fund and object Code for NPS’ Fiscal Year **2016**. There are a total of **472.3** FTEs supported by grants and other funds.

Summary of FTEs by Object - Grants & Other Funds FY 2016																			
Object	Description	3CH1	3CH4	3ND2	3FTF	3619	3DOD	3SRS	3TPT	3ESI	3SI2	3VPI	4JAI	4SPL	4DC2	4DC3	8SEC	8OP2	TOTAL
111000	Administrators	4.4	-	-	1.0	-	-	-	1.0	1.0	0.8	1.0	-	-	2.0	1.0	-	-	12.3
112000	Classroom Teachers	23.0	1.0	1.0	65.0	3.0	-	-	7.0	-	-	10.0	2.0	-	7.0	10.0	-	-	129.0
112010	Teacher Specialists	5.0	-	-	1.0	-	-	-	14.0	-	-	2.0	-	-	-	-	-	-	22.0
112300	Instructional Interventionist	82.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82.0
113000	Other Professionals	1.0	-	-	-	-	1.0	-	-	-	-	-	-	-	8.0	-	-	-	10.0
113600	Part-time Other Professiona	-	-	-	-	-	0.5	-	-	-	-	-	-	-	-	-	-	-	0.5
114000	Network Engineer/Technica	-	-	-	-	-	-	-	-	-	-	-	-	7.0	-	-	-	-	7.0
114200	Security Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
115000	Clerical	5.0	-	-	4.0	-	-	-	1.0	-	-	1.0	-	-	3.0	1.0	-	-	15.0
115100	Teacher Assistants	65.5	-	-	114	1.0	0.0	1.0	-	-	-	10.0	-	-	1.0	-	1.0	1.0	194.5
Total Grants & Other Funds FTEs		185.9	1.0	1.0	185.0	4.0	1.5	1.0	23.0	1.0	0.8	24.0	2.0	7.0	21.0	12.0	1.0	1.0	472.3

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
- 3ESI Title I, School Improvement 1003g
- 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)
- 8OP2 Oral Pre-School Program - ODU



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. **Elementary Schools:** P.B Young, Campostella, Jacox, James Monroe, Lindenwood, Norview, Tidewater Park, St. Helena, Richard Bowling, Chesterfield Academy, Ingleside, Oceanair, Suburban Park, Coleman Place, Little Creek, Tanners Creek, Sherwood Forest, Willard Model, Fairlawn, Ocean View, Larrymore, Poplar Halls, Crossroads, Sewells Point, Granby, Willoughby, Bay View, Camp Allen, Tarrallton, Mary Calcott. **Middle Schools:** Ruffner Academy, Norview, Lake Taylor. **Pre-school Program:** Berkley/Campostella Early Childhood Center. Title I funds also support Grandy Village at Chesterfield Academy, environmental science-based instructional enrichment programs at Camp Young and summer school opportunities.

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

Budget Summary

	*Actuals 2013	Amended Award 2014	*Actuals 2014	Approved Award 2015	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	171.00	174.50	174.50	170.50	170.50	185.93	185.93
Expenditure Type							
Salaries	\$ 8,168,515	\$ 6,451,800	\$ 6,843,923	\$ 7,501,267	\$ 7,654,255	\$ 8,534,961	\$ 8,534,961
Fringe Benefits	2,538,678	1,930,079	2,262,069	2,874,482	2,620,213	3,136,061	3,136,061
Contract Services	335,603	120,845	309,911	460,063	342,640	384,803	384,803
Travel & Staff Development	165,636	307,953	316,070	238,100	282,392	294,666	294,666
Other Costs (Utilities, Communications, Leases, etc)	173,189	99,021	101,626	179,520	80,816	114,075	114,075
Supplies	9,465,082	3,288,762	1,361,937	717,624	4,570,807	1,417,661	1,417,661
Equipment	49,240	12,946	-	-	40,931	-	-
Indirect Costs	709,338	430,177	398,693	472,268	184,650	472,268	472,268
Total	\$ 21,605,281	\$ 12,641,584	\$ 11,594,229	\$ 12,443,324	\$ 15,776,703	\$ 14,354,495	\$ 14,354,495

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



Title I, Part A – Improving Basic Programs – Continued

Budget and FTEs by Location

Location	Approved FTE's 2016	Approved Award 2016
Willoughby Elementary	3.00	\$ 173,129
Jacox Elementary	11.00	629,433
Campostella Elementary	9.00	561,197
Camp Allen Elementary	3.00	160,313
Willard Elementary	3.00	231,301
Tarrallton Elementary	2.00	131,242
Tidewater Park Elementary	3.00	238,646
Bay View Elementary	3.00	214,351
Richard Bowling Elementary	7.00	409,092
Calcott Elementary	2.00	127,250
Chesterfield Academy	8.00	453,201
Coleman Place Elementary	6.00	474,645
Crossroads Elementary	5.50	448,136
Berkley-Campostella Early Childhood Center	8.00	412,280
St. Helena Elementary	4.00	329,614
Granby Elementary	4.00	259,104
Ingleside Elementary	7.00	442,894
Sewells Point Elementary	3.00	220,653
Larrymore Elementary	3.00	210,596
Lindenwood Elementary	4.00	280,362
Little Creek Elementary	5.00	360,261
James Monroe Elementary	8.00	488,468
Norview Elementary	3.00	257,457
Oceanair Elementary	9.00	531,042
Ocean View Elementary	3.00	223,627
Sherwood Forest Elementary	2.00	256,146
Suburban Park Elementary	5.00	330,147
Tanners Creek Elementary	4.00	346,356
P B Young Elementary	6.00	402,616
Fairlawn Elementary	1.50	117,721
Poplar Halls Elementary	1.50	146,707
Norview Middle	4.00	348,425
Ruffner Academy	4.00	333,670
Lake Taylor Middle	5.00	368,215
Camp Young	4.00	353,197
Central Administration - School Improvement	1.68	145,731
Central Administration - Early Learning/Title I	20.75	2,937,270
Total	185.93	\$ 14,354,495

**Grant:** 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 2013 award of \$146,089 was allocated to Jacox in the amount of \$54,562 and Lake Taylor Middle in the amount of \$91,527 during NPS's fiscal year ended June 30, 2016.



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 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(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

Budget Summary

	Approved Award 2013	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	1.00	1.00	0.78	0.78
Expenditure Type								
Salaries	\$ -	\$ 41,033	\$ 44,452	\$ 11,666	\$ 177,808	\$ 97,585	\$ 67,882	\$ 67,882
Fringe Benefits	-	3,134	12,691	888	50,764	16,755	23,236	23,236
Contract Services	-	32,831	514,054	381,467	1,234,720	883,498	40,439	40,439
Student Travel & Field Trips/Incentives	-	-	-	3,760	-	(2,025)	-	-
Travel & Staff Development	-	595	-	15,344	30,000	3,654	5,902	5,902
Supplies	-	12,167	-	52,639	-	39,205	-	-
Equipment	-	-	-	-	-	-	-	-
Indirect Costs	-	798	3,803	-	16,169	2,171	8,629	8,629
Total	\$ -	\$ 90,556	\$ 575,000	\$ 465,763	\$ 1,509,462	\$ 1,040,844	\$ 146,089	\$ 146,089

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.

**Grant:** 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 2013	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	-	-	1.00	1.00	1.00	1.00	1.04	1.04
Expenditure Type								
Salaries	\$ 290,000	\$ 321,416	\$ 133,356	\$ 246,956	\$ 382,183	\$ 201,670	\$ 99,676	\$ 99,676
Fringe Benefits	23,400	59,739	38,073	20,973	47,261	43,568	33,375	33,375
Contract Services	1,460,820	598,403	902,312	626,407	1,783,485	715,600	2,089,361	2,089,361
Student Travel & Field Trips/Incentives	60,000	26,524	-	36,577	50,000	3,009	-	-
Travel & Staff Development/Cell Phones	148,053	27,223	-	106,400	171,205	35,656	19,098	19,098
Supplies	132,000	94,425	-	113,665	131,833	64,245	-	-
Equipment	-	-	-	-	-	-	-	-
Indirect Costs	63,406	23,888	10,869	9,361	51,384	9,665	12,784	12,784
Total	\$ 2,177,679	\$ 1,151,617	\$ 1,084,610	\$ 1,160,340	\$ 2,617,352	\$ 1,073,412	\$ 2,254,294	\$ 2,254,294

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



This page intentionally left blank.



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
2012	\$139,721	7/1/12 – 9/30/14
2013	\$161,129	7/1/13 – 9/30/15
2014	\$169,777	7/1/14 – 9/30/16
2015	\$169,774	7/1/15 – 9/30/17

Budget Summary

	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Expenditure Type							
Salaries	\$ 113,431	\$ 90,399	\$ 66,153	\$ 91,424	\$ 113,826	\$ 112,865	\$ 112,865
Fringe Benefits	35,170	20,452	19,735	22,356	25,276	25,958	25,958
Contract Services	-	2,818	500	2,818	-	-	-
Travel & Staff Development	-	6,500	1,220	6,500	2,980	4,500	4,500
Supplies	(9)	35,297	1,334	40,664	8,274	20,000	20,000
Indirect Costs	4,374	5,664	2,580	6,016	3,955	6,451	6,451
Total	\$ 152,966	\$ 161,129	\$ 91,521	\$ 169,777	\$ 154,311	\$ 169,774	\$ 169,774

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



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
2012	\$2,178,094	7/1/12 – 9/30/14
2013	\$2,096,881	7/1/13 – 9/30/15
2014	\$2,091,288	7/1/14 – 9/30/16
2015	\$2,110,380	7/1/15 – 9/30/17

Budget Summary

	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	30.00	16.00	16.00	25.50	25.50	23.00	23.00
Expenditure Type							
Salaries	\$ 911,190	\$ 947,000	\$ 1,140,187	\$ 929,820	\$ 542,380	\$ 1,244,700	\$ 1,244,700
Fringe Benefits	269,185	284,100	347,926	315,000	156,194	336,713	336,713
Contract Services	160,247	465,000	409,608	460,000	360,304	180,685	180,685
Travel & Staff Development	101,898	165,000	178,863	170,000	133,076	200,426	200,426
Other Costs (Utilities, Communications, Leases,etc)	-	-	-	-	63,216	-	-
Supplies	26,929	133,545	254,697	137,000	187,188	55,000	55,000
Indirect Costs	43,611	102,236	-	79,468	28,887	92,856	92,856
Total	\$ 1,513,060	\$ 2,096,881	\$ 2,331,281	\$ 2,091,288	\$ 1,471,245	\$ 2,110,380	\$ 2,110,380

*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 FTEs by Location

Location	Approved FTEs 2016	Approved Award 2016
Jacox Elementary	2.00	\$ 152,460
Tidewater Park Elementary	1.00	76,230
Richard Bowling Elementary	2.00	152,460
Lindenwood Elementary	1.00	76,230
James Monroe Elementary	2.00	152,460
Granby High	1.00	66,066
Maury High	1.00	71,148
Norview High	1.00	68,607
Booker T. Washington High	2.00	144,837
Lake Taylor High	1.00	71,148
Central Administration Offices	9.00	1,001,795
Private Schools	-	76,939
Total	23.00	\$ 2,110,380



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
2012	\$7,356,170	7/1/12 – 9/30/14
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

Budget Summary

	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	182.00	178.00	178.00	178.00	178.00	185.00	185.00
Expenditure Type							
Salaries	\$ 4,954,254	\$ 4,797,529	\$ 4,901,902	\$ 4,634,660	\$ 5,124,757	\$ 4,033,025	\$ 4,033,025
Fringe Benefits	1,989,417	1,705,245	2,029,050	1,911,544	2,211,054	1,680,358	1,680,358
Contract Services	9,938	-	124,748	100,000	995,504	700,000	700,000
Travel & Staff Development	55,841	16,567	55,130	60,000	32,174	35,949	35,949
Supplies	60,780	5,289	100,412	152,930	182,446	214,517	104,000
Equipment	7,032	-	-	-	22,086	-	110,517
Indirect Cost	173,997	243,421	21,914	200,000	285,656	274,436	274,436
Total	\$ 7,251,259	\$ 6,768,052	\$ 7,233,155	\$ 7,059,134	\$ 8,853,676	\$ 6,938,285	\$ 6,938,285

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



IDEA, Section 611 Flow-Through – Continued

Budget and FTEs by Location

Location	Approved FTEs 2016	Approved Award 2016
Willoughby Elementary	2.00	\$ 63,424
Jacox Elementary	2.00	23,433
Campostella Elementary	1.00	21,684
Camp Allen Elementary	6.00	104,073
Willard Elementary	5.00	156,114
Tarrallton Elementary	3.00	59,366
Tidewater Park Elementary	2.00	39,690
Bay View Elementary	7.00	150,957
Calcott Elementary	5.00	214,585
Chesterfield Academy	1.00	13,912
Crossroads Elementary	9.00	190,262
Granby Elementary	3.00	38,307
Ghent School	1.00	19,823
Sewells Point Elementary	16.00	458,812
Larchmont Elementary	4.00	162,584
Larrymore Elementary	8.00	258,257
Lindenwood Elementary	1.00	20,244
Little Creek Elementary	4.00	74,689
Norview Elementary	2.00	72,759
Oceanair Elementary	1.00	19,018
Ocean View Elementary	1.00	18,838
Sherwood Forest Elementary	6.00	148,756
Suburban Park Elementary	2.00	32,733
Taylor Elementary	5.00	121,709
Poplar Halls Elementary	1.00	55,038
Easton Preschool	5.00	219,579
Academy for Discovery at Lakewood	3.00	104,878
Azalea Gardens Middle School	3.00	86,775
Blair Middle School	7.00	207,983
Northside Middle School	6.00	162,041
Norview Middle	3.00	73,380
Academy of International Studies at Rosemont	2.00	48,987
Ruffner Academy	6.00	154,100
Lake Taylor Middle	2.00	36,471
Granby High	2.00	40,997
Maury High	8.00	205,930
Norview High	7.00	288,352
Booker T. Washington High	8.00	200,606
Lake Taylor High	7.00	205,380
Madison Alternative School	2.00	66,091
Norfolk Open Campus	1.00	42,624
Central Administration - Learning Support	8.00	2,020,090
Rosemont Annex - Learning Support	7.00	234,954
Total	185.00	\$ 6,938,285



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

Budget Summary

	Approved		Approved		Approved		Proposed
	*Actuals 2013	Award 2014	*Actuals 2014	Award 2015	*Actuals 2015	Award 2016	
Position Summary (Full-Time Equivalent Positions)	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Expenditure Type							
Salaries	\$ 160,233	\$ 165,440	\$ 165,051	\$ 165,440	\$ 166,490	\$ 147,679	\$ 147,679
Fringe Benefits	55,929	58,995	56,791	63,768	57,416	59,437	59,437
Contract Services	-	-	-	-	-	-	-
Travel & Staff Development	2,965	2,100	160	-	2,305	1,561	1,561
Supplies	8,773	2,347	3,926	493	21,279	19,137	19,137
Equipment	-	-	848	-	-	-	-
Indirect Cost	7,520	9,041	5,506	8,368	6,959	10,485	10,485
Total	\$ 235,420	\$ 237,922	\$ 232,282	\$ 238,068	\$ 254,449	\$ 238,299	\$ 238,299

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



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, 2015 thru June 30, 2016.**

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

Budget Summary

	Approved		Approved		Approved		Proposed
	Actuals 2013	Award 2014	Actuals 2014	Award 2015	Actuals 2015	Award 2016	Award 2017
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-	-
Expenditure Type							
Salaries	\$ 212,704	\$ 207,303	\$ 207,096	\$ 209,163	\$ 209,230	\$ 222,700	\$ 222,700
Fringe Benefits	16,262	15,858	15,834	16,001	15,990	17,058	17,058
Contract Services	-	15,097	-	16,575	1,000	18,575	18,575
Lease/Rentals	-	-	-	-	-	-	-
Travel & Staff Development	258	1,000	964	1,750	1,747	1,925	1,925
Supplies	56,734	52,110	52,031	47,577	47,845	30,808	30,808
Equipment	-	-	-	-	-	-	-
Indirect Cost	4,820	10,568	9,943	10,870	10,406	10,870	10,870
Total	\$ 290,778	\$ 301,936	\$ 285,868	\$ 301,936	\$ 286,218	\$ 301,936	\$ 301,936



Grant: Carl Perkins - Title I

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, 2015 thru June 30, 2016.**

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

	Budget Summary						
	*Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
	2013	Award	2014	Award	2015	Award	Award
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-	-
Expenditure Type							
Salaries	\$ 18,431	\$ 21,785	\$ 19,045	\$ 60,000	\$ 34,203	\$ 66,000	\$ 66,000
Fringe Benefits	1,410	2,102	1,445	4,590	2,566	5,049	5,049
Contract Services	151,924	162,314	129,211	169,441	134,892	188,267	188,267
Travel & Staff Development	6,055	15,000	6,837	8,000	8,082	10,000	10,000
Supplies	-	-	-	-	-	-	-
Equipment	511,001	518,896	484,228	464,980	349,684	542,349	542,349
Indirect Cost	-	-	-	-	-	-	-
Total	\$ 688,820	\$ 720,097	\$ 640,766	\$ 707,011	\$ 529,428	\$ 811,665	\$ 811,665



Grant: Department of Defense Education Activity (DoDEA) 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	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	1.50	1.50
Expenditure Type		
Salaries	67,500	67,500
Fringe Benefits	25,155	25,155
Contract Services	184,480	173,596
Travel & Staff Development	9,500	47,000
Supplies	6,682	4,000
Equipment	-	-
Indirect Cost	-	-
Total	\$ 293,317	\$ 317,251



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.

The Fresh Fruits and Vegetable program is an annual grant. **The current performance period is July 1, 2015 thru June 30, 2016.**

Fresh Fruit and Vegetable Program – Grant Award Years At-A-Glance

Fiscal Year	Amount	Performance Period
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

Budget Summary

	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-	-
Expenditure Type							
Salaries	\$ 2,750	\$ 5,733	\$ 3,434	\$ 8,100	\$ 4,937	\$ 6,000	\$ 6,000
Fringe Benefits	210	559	271	621	378	460	460
Contract Services	-	-	-	-	-	-	-
Travel & Staff Development	-	-	-	-	-	-	-
Supplies	192,195	230,956	222,313	274,041	272,983	264,135	264,135
Equipment	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-
Total	\$ 195,155	\$ 237,249	\$ 226,018	\$ 282,762	\$ 278,298	\$ 270,594	\$ 270,594



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 December 31, 2016.**

Budget Summary						
	Approved Award 2013	*Actuals 2013	*Actuals 2014	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	3.00	3.00	3.00	2.00	-	-
Expenditure Type						
Salaries	\$ 750,236	\$ 156,979	\$ 149,079	\$ 142,015	\$ 59,716	\$ -
Fringe Benefits	252,616	41,778	35,415	40,416	4,568	-
Contract Services	-	-	-	-	-	-
Travel & Staff Development	62,400	11,501	3,858	27,398	20,468	-
Supplies	65,760	42,287	-	-	9,532	-
Equipment	-	-	-	-	-	-
Indirect Cost	39,586	7,488	6,152	7,779	3,300	-
Total	\$ 1,170,598	\$ 260,033	\$ 194,504	\$ 217,608	\$ 97,584	\$ -

*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 January 1, 2015 thru June 30, 2016.

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	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	24.00	24.00
Expenditure Type		
Salaries	\$ 781,652	\$ 781,652
Fringe Benefits	305,691	305,691
Contract Services	451,706	133,937
Travel & Staff Development	26,308	26,308
Other Costs (Communications, Internal Services, etc.)	26,536	26,536
Supplies	415,936	415,936
Equipment	-	-
Indirect Cost	65,676	65,676
Total	\$ 2,073,505	\$ 1,755,736



Virginia’s Pathway for Pre-school Success (VPI+) – Continued

Budget and FTEs by Location

Location	Approved FTEs 2016	Approved Award 2016
Willoughby Elementary	4.00	\$ 180,880
Camp Allen Elementary	2.00	102,820
Willard Elementary	2.00	102,820
Bay View Elementary	2.00	102,820
Calcott Elementary	2.00	102,820
Coleman Place Elementary	2.00	102,820
Ingleside Elementary	2.00	102,820
Sherwood Forest Elementary	2.00	102,820
Easton Preschool	2.00	102,820
Central Administration - Early Learning/Title I	4.00	1,070,065
Total	24.00	\$ 2,073,505



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 2015-2016 performance period is April 1, 2015 thru March 30, 2016.

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

Budget Summary

	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	24.00	24.00	24.00	22.00	22.00	21.00	21.00
Expenditure Type							
Salaries	\$ 1,598,474	\$ 1,570,255	\$ 1,828,952	\$ 1,487,448	\$ 1,367,031	\$ 1,467,449	\$ 1,467,449
Fringe Benefits	495,682	573,419	608,837	527,323	501,945	504,000	504,000
Contract Services	191	6,900	2,380	5,920	4,075	3,925	3,925
Travel & Staff Development	18,854	10,400	9,840	17,215	18,348	25,043	25,043
Other Costs (Communications, Leases, Etc.)	1,795	5,000	6,384	4,670	4,299	4,770	4,770
Supplies	40,435	32,000	35,588	49,560	58,222	61,560	61,560
Equipment	26,360	19,250	18,274	-	-	-	-
Indirect Cost	63,597	81,373	-	73,347	68,552	98,572	98,572
Total	\$ 2,245,389	\$ 2,298,596	\$ 2,510,255	\$ 2,165,484	\$ 2,022,472	\$ 2,165,319	\$ 2,165,319

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or VDOE's budget cycle for State Operated Programs.



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 2015-2016 performance period is April 1, 2015 thru March 30, 2016.

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

Budget Summary

	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Expenditure Type							
Salaries	\$ 665,901	\$ 693,714	\$ 810,397	\$ 759,805	\$ 692,259	\$ 689,014	\$ 689,014
Fringe Benefits	213,167	231,472	262,609	268,389	241,739	246,220	246,220
Contract Services	2,589	1,500	2,362	2,382	2,247	2,382	2,382
Travel & Staff Development	10,384	8,000	3,202	7,100	3,160	6,950	6,950
Other Costs (Communications, Leases, Etc.)	1,875	2,670	1,048	2,888	2,300	3,082	3,082
Supplies	20,253	28,000	45,927	25,250	86,398	91,590	91,590
Equipment	7,626	37,900	37,773	-	-	-	-
Indirect Cost	15,180	35,822	-	37,726	-	51,961	51,961
Total	\$ 936,976	\$ 1,039,077	\$ 1,163,319	\$ 1,103,540	\$ 1,028,103	\$ 1,091,199	\$ 1,091,199

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or VDOE's budget cycle for State Operated Programs.



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, 2016.**

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

Budget Summary

	Approved		Approved		Approved		Proposed
	Actuals 2013	Award 2014	Actuals 2014	Award 2015	Actuals 2015	Award 2016	Award 2017
Position Summary (Full-Time Equivalent Positions)	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Expenditure Type							
Salaries	\$ 151,668	\$ 136,148	\$ 111,585	\$ 138,159	\$ 76,373	\$ 88,813	\$ 88,813
Fringe Benefits	43,935	42,645	34,621	48,509	28,220	32,909	32,909
Contract Services	-	300	185	400	78	162	162
Travel & Staff Development	589	1,800	1,260	1,800	651	-	-
Other Costs (Communications, Leases, Etc.)	490	400	320	400	640	1,015	1,015
Supplies	856	1,501	1,278	2,231	3,229	9,625	9,625
Equipment	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-
Total	\$ 197,537	\$ 182,794	\$ 149,250	\$ 191,499	\$ 109,190	\$ 132,524	\$ 132,524



Grant: Virginia Technology Initiative - SOL

Fund: 4ST2

Grant Description: Beginning in fiscal year 2011 (Spring 2011 issuance), *Chapter 890, 2011 Appropriation Act*, provides supplemental grants of \$26,000 from the VPSA technology Notes Series XI to eligible divisions to support schools that are not fully accredited. School divisions may apply for a three-year supplemental grant of \$26,000 for each qualifying school that administered SOL tests that are not fully accredited based on school accreditation ratings in effect.

School divisions are required to use these supplemental grants first for the purpose of developing and maintaining capacity to support 100% online SOL testing of all students in qualifying schools and helping the schools achieve full accreditation with the assistance of targeted technology-based interventions. Any purchase of technology-based interventions with supplemental grant funds must be a qualifying expense under the technology notes program. Eligibility for these funds requires divisions to submit an application and plan that includes goals, objectives, strategies and a timeline for implementation.

The following schools were awarded funds: **2011-2012:** Ruffner Academy, Lafayette Winona MS and Lindenwood ES. **2012-2013:** Ruffner Academy, Lafayette-Winona MS, Lindenwood ES, Tidewater Park ES, Campostella ES, Lake Taylor MS, Maury HS, Granby HS, Booker T. Washington HS and Lake Taylor HS. **2013-2014:** Ruffner Academy, Lafayette-Winona MS, Lindenwood ES, Tidewater Park ES, Campostella ES, Lake Taylor MS, Maury HS, Granby HS, Booker T. Washington HS, Lake Taylor HS, Azalea Gardens MS, Richard Bowling ES, Jacox ES, Norview MS, Monroe ES and PB Young, Sr. ES.

The 2013-2014 performance periods is July 1, 2013 thru June 30, 2014. This grant is now closed.

Virginia Technology Initiative – SOL – Grant Award Years At-A-Glance

Fiscal Year	Amount	Performance Period
2012-2013	\$260,000	7/1/12 – 9/30/13
2013-2014	\$416,000	7/1/13 – 9/30/14

Budget Summary

	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-	-
Expenditure Type							
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-	-	-
Contract Services	-	6,683	6,683	-	-	-	-
Travel & Staff Development	-	-	-	-	-	-	-
Supplies	-	409,317	409,317	-	-	-	-
Equipment	259,905	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-
Total	\$ 259,905	\$ 416,000	\$ 416,000	\$ -	\$ -	\$ -	\$ -



This page intentionally left blank.



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	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Contract Services	-	-	-	-
Travel & Staff Development	-	-	-	-
Supplies	351,200	350,710	209,180	209,180
Equipment	-	-	-	-
Indirect Cost	-	-	-	-
Total	\$ 351,200	\$ 350,710	\$ 209,180	\$ 209,180



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						
	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	8.00	7.00	7.00	7.00	7.00	7.00	7.00
Expenditure Type							
Salaries	\$ 145,976	\$ 129,869	\$ 129,689	\$ 145,962	\$ 75,862	\$ 147,860	\$ 147,860
Fringe Benefits	58,625	63,733	62,379	80,157	65,902	72,064	72,064
Contract Services	-	-	-	-	-	-	-
Travel & Staff Development	505	2,800	684	1,400	948	8,556	8,556
Other Costs (Communications, Leases, Etc.)	-	-	-	-	-	-	-
Supplies	7,940	27,598	25,486	961	12,378	-	-
Equipment	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-
Total	\$ 213,046	\$ 224,000	\$ 218,237	\$ 228,480	\$ 155,090	\$ 228,480	\$ 228,480



Intensive Support Services Program (School Probation Liaisons) – Continued

Budget and FTEs by Location

Location	Approved FTEs 2016	Approved Award 2016
Granby High	1.00	\$ 29,041
Maury High	1.00	28,750
Norview High	1.00	29,742
Booker T. Washington High	1.00	33,449
Lake Taylor High	2.00	77,787
Madison Alternative School	1.00	28,750
Central Administration - Student Support Services	-	961
Total	7.00	\$ 228,480



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.

Budget Summary						
	Approved Award 2013	*Actuals 2013	*Actuals 2014	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-	-
Contract Services	62,600	5,842	30,000	17,983	-	-
Travel & Staff Development	32,400	23,385	12,037	1,465	-	-
Supplies	5,000	-	99	-	-	-
Equipment	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-
Total	\$ 100,000	\$ 29,227	\$ 42,136	\$ 19,448	\$ -	\$ -

*Actuals represent expenditures that occurred during NPS’ fiscal year regardless of the grant award year or VDOE’s budget cycle.



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 2013	*Actuals 2013	*Actuals 2014	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Salaries	\$ 110,236	\$ 14,900	\$ 95,335	\$ -	\$ -	\$ -
Fringe Benefits	8,430	1,140	7,290	-	-	-
Contract Services	180	-	179	-	-	-
Student Travel/Field Trips	946	-	945	-	-	-
Travel & Staff Development	2,559	-	2,885	537	-	-
Other Costs (Student Tuition & Incentives)	9,539	166	9,277	288	-	-
Supplies	18,110	4,091	13,371	367	-	-
Equipment	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-
Total	\$ 150,000	\$ 20,296	\$ 129,283	\$ 1,192	\$ -	\$ -

*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 2015-2016 performance period is July 1, 2015 thru June 30, 2016.

Budget Summary				
	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ 314,868	\$ 271,761	\$ 327,972	\$ -
Fringe Benefits	24,516	21,248	25,089	-
Contract Services	-	-	-	-
Student Travel/Field Trips	-	-	30,000	-
Travel & Staff Development	-	-	-	-
Other Costs (Student Tuition & Incentives)	-	-	-	-
Supplies	4,201	2,492	-	-
Equipment	-	-	-	-
Indirect Cost	-	-	-	-
Total	\$ 343,585	\$ 295,501	\$ 383,061	\$ -



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.

Budget Summary						
	Approved Award 2013	*Actuals 2013	*Actuals 2014	*Actuals 2015	Approved Award 2016	Proposed Award 2017
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Stipends	\$ 118,838	\$ 50,500	\$ 29,500	\$ 17,650	\$ -	\$ -
Fringe Benefits	6,162	3,842	2,256	1,350	-	-
Total	\$ 125,000	\$ 54,342	\$ 31,756	\$ 19,000	\$ -	\$ -

*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.

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.

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.

Charter School Supplement (4CSS) – Funds awarded for start-up cost to implement Lafayette-Winona International Baccalaureate Academy and Ruffner Young Scholars Academy Charter School serving grades 6-8. Resources will be used to support professional development, personnel and other related expenses.

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.



Description of Grants and Special Programs – Continued

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 90th 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.

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 (3EVM) – 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 reduced 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.



Description of Grants and Special Programs – Continued

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.

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.

Health and Medical Sciences Practical Nursing Program Survey - CTE – The Virginia Department of Education awarded special grant funds to school divisions with practical nursing programs that are scheduled for a survey visit by the Virginia Board of Nursing during fiscal year 2013-2014.

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.



Description of Grants and Special Programs – Continued

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.”

Jazz Legacy Foundation (5JLF) – A grant from the Jazz Legacy Foundation for musical instruments and supplies as well as scholarships.

Math Institute for Principals of Schools (K-8) Accredited with Warning (3MIP) – Memorandum of Agreement (MOA) between the Virginia Department of Education and Norfolk Public Schools (NPS) wherein NPS will host a three day Mathematics Institute for principals of schools (K-8).

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.



Description of Grants and Special Programs – Continued

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.

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 Greatbridge 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.



Description of Grants and Special Programs – Continued

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 Nutrition Association (5SNA) – The School Nutrition Association awarded funds to Norfolk Public Schools in gratitude for Helen Phillips presidency.

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.

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.



Description of Grants and Special Programs – Continued

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.

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.



Description of Grants and Special Programs – Continued

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.

TenMarks Math Premium Pilot Program (4TMM) – An engaging personalized online math enrichment program for students in grades six thru eight that provides real time results on demand.

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.



Description of Grants and Special Programs – Continued

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 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.

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 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.



Description of Grants and Special Programs – Continued

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.

Virginia Incentive Program (for Speech-Language Pathologists) – To increase the pool of qualified speech-language pathologists in Virginia public schools, the Virginia Department of Education (VDOE) allocated funds to encourage professionals working in the private sector and recent graduates to accept positions in Virginia public schools. The incentive program pays up to \$3,000 per year for speech-language pathologists employed full-time in a Virginia public school division and \$1,500 per year for those who work part-time.

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.

Virginia Public School Authority (VPSA) (4ST2) – A supplemental grant of \$26,000 per eligible school from the Virginia Public School Authority (VPSA) Technology Notes Series XI to support schools that are not fully accredited, for the purpose of developing and maintaining capacity to support 100 percent online SOL testing of all students in the qualifying schools. This state grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals: 1) to provide student access to computers at a ratio of one computer for every five students; 2) to create internet-ready local area network capability in every school; 3) to assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs and 4) to establish a statewide Standards of Learning test delivery system.



Description of Grants and Special Programs – Continued

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.

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.



Projected FY 2017 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 2017 RLE based on the amendments adopted by the 2016 General Assembly to the Governor's Introduced 2016-2018 Biennial Budget (HB/SB30). The projected FY 2017 RLE for Norfolk Public Schools is \$52,573,059 down \$1,025,745 (-1.91%) from fiscal year 2016. Final Required Local Effort is based on the March 31st ADM and the per pupil amounts for each fiscal year. The projected March 31st ADM is 29,325 for fiscal year 2017 and 29,411 for fiscal year 2016.

Description	Projected 2017	Projected 2016	% of Change
Basic Aid	\$ 37,278,920	\$ 37,795,547	-1.37%
Textbook Payments	160,000	289,697	-44.77%
Vocational Ed	429,353	422,513	1.62%
Gifted Ed	420,591	431,698	-2.57%
Special Ed	4,056,950	4,473,122	-9.30%
Prevention, Intervention & Remediation	2,646,218	2,626,926	0.73%
VRS Retirement	4,994,517	4,914,005	1.64%
Social Security	2,418,398	2,489,150	-2.84%
Group Life	166,484	156,146	6.62%
English as a Second Language	268,020	-	N/A
Total	\$ 52,839,451	\$ 53,598,804	-1.42%



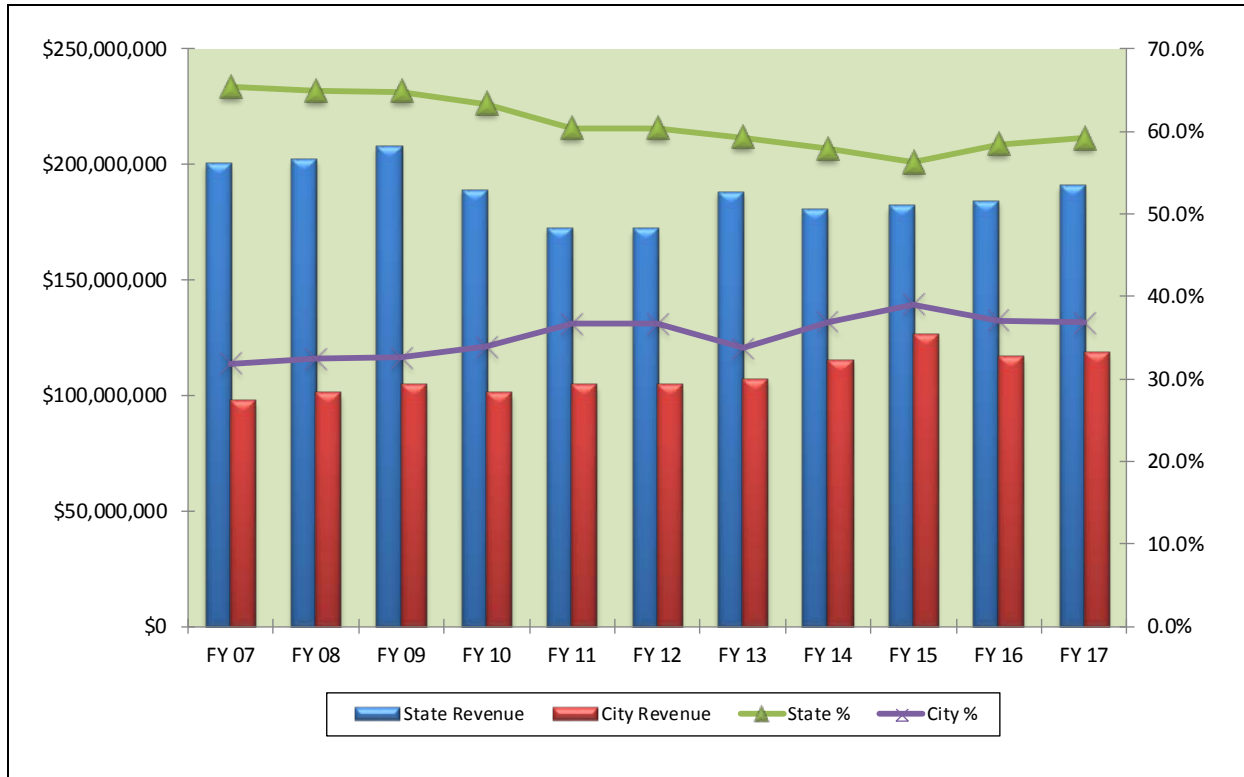
Projected FY 2017 Required Local Match For Incentive & Lottery Funded Programs

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 2017	Projected 2016	% of Change
VA Preschool Initiative	\$ 2,553,059	\$ 3,453,413	-26.07%
At-Risk	2,660,376	2,631,778	1.09%
Compensation Supplement	592,123	385,927	53.43%
Early Reading Specialist Initiative	77,821	76,704	1.46%
K-3 Primary Class Size Reduction	3,614,946	3,524,187	2.58%
Math/Reading Instructional Specialists	233,445	234,605	-0.49%
Textbooks (Split Funded SOQ & Lottery)	801,927	1,308,214	-38.70%
English as a Second Language	-	321,461	100.00%
Early Reading Intervention	319,035	328,750	-2.96%
SOL Algebra Readiness	242,410	251,642	-3.67%
Total	\$ 11,095,142	\$ 12,516,681	-11.36%



State and City Revenues

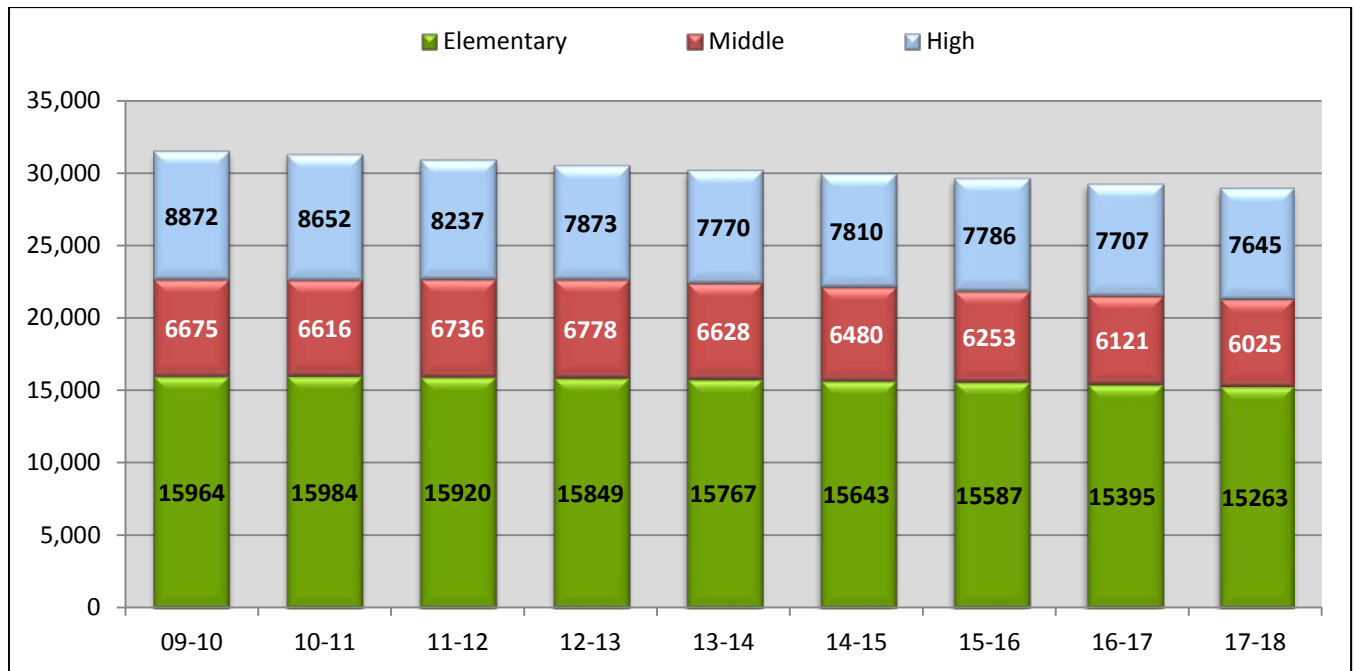


YEAR	STATE REVENUE		CITY REVENUE	
	Total	Percent	Total	Percent
FY 2007	\$200,156,813	65.39%	\$97,594,910	31.88%
FY 2008	\$202,080,910	63.33%	\$101,094,910	32.45%
FY 2009	\$207,728,480	63.51%	\$104,511,132	32.60%
FY 2010	\$188,706,933	65.39%	\$101,011,200	33.89%
FY 2011	\$172,197,119	64.87%	\$104,511,200	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%

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%.



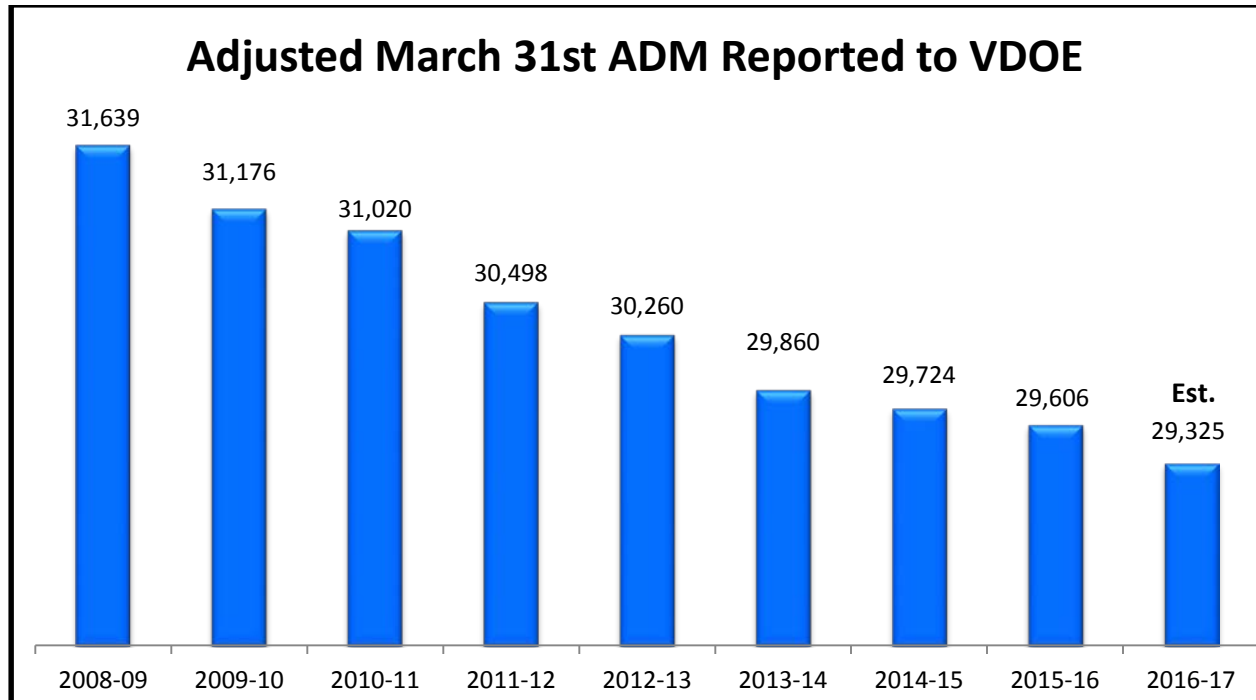
Enrollment Trends and Projections (K-12)



FISCAL YEAR	PROJECTED ENROLLMENT	SEPTEMBER 30 th ENROLLMENT
FY 2009	32,013	32,215
FY 2010	31,511	31,709
FY 2011	31,252	31,443
FY 2012	30,893	31,081
FY 2013	30,500	30,677
FY 2014	30,153	30,338
FY 2015	29,746	30,101
FY 2016	29,315	29,801
FY 2017	28,846	
FY 2018	28,432	

METHODOLOGY

A model for long range 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. To remove some of the year-to-year variation, three year weighted survival ratios were used.

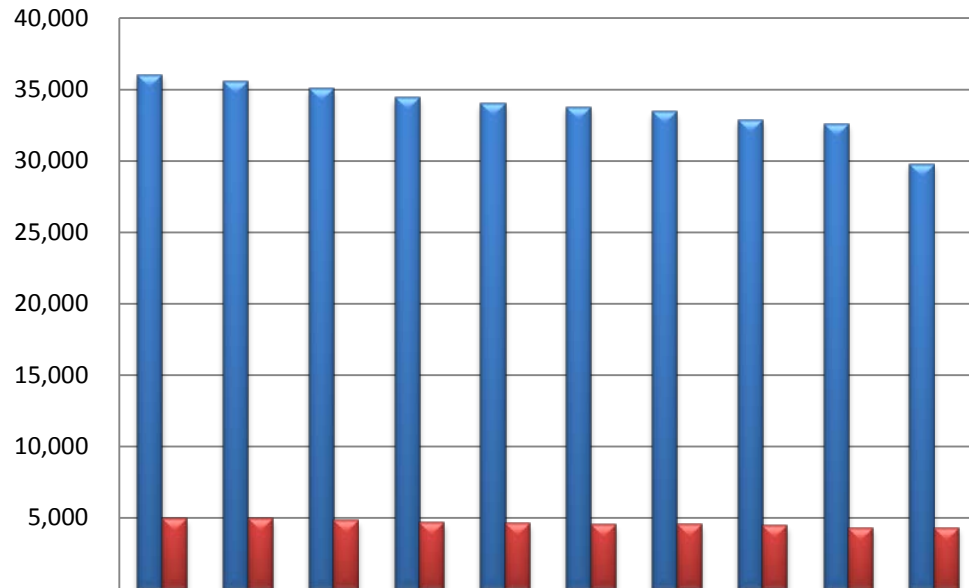


Note: 2008-09 through 2015-16 Average Daily Membership (ADM) are actuals and 2016-2017 are estimates.

School Year	Mar 31st Adjusted ADM	Variance
2016-17	29,325	-281
2015-16	29,606	-118
2014-15	29,724	-136
2013-14	29,860	-400
2012-13	30,260	-238
2011-12	30,498	-522
2010-11	31,020	-156
2009-10	31,176	-463
2008-09	31,639	-574



Comparison September 30 Enrollment and December 1 Special Ed Child Count

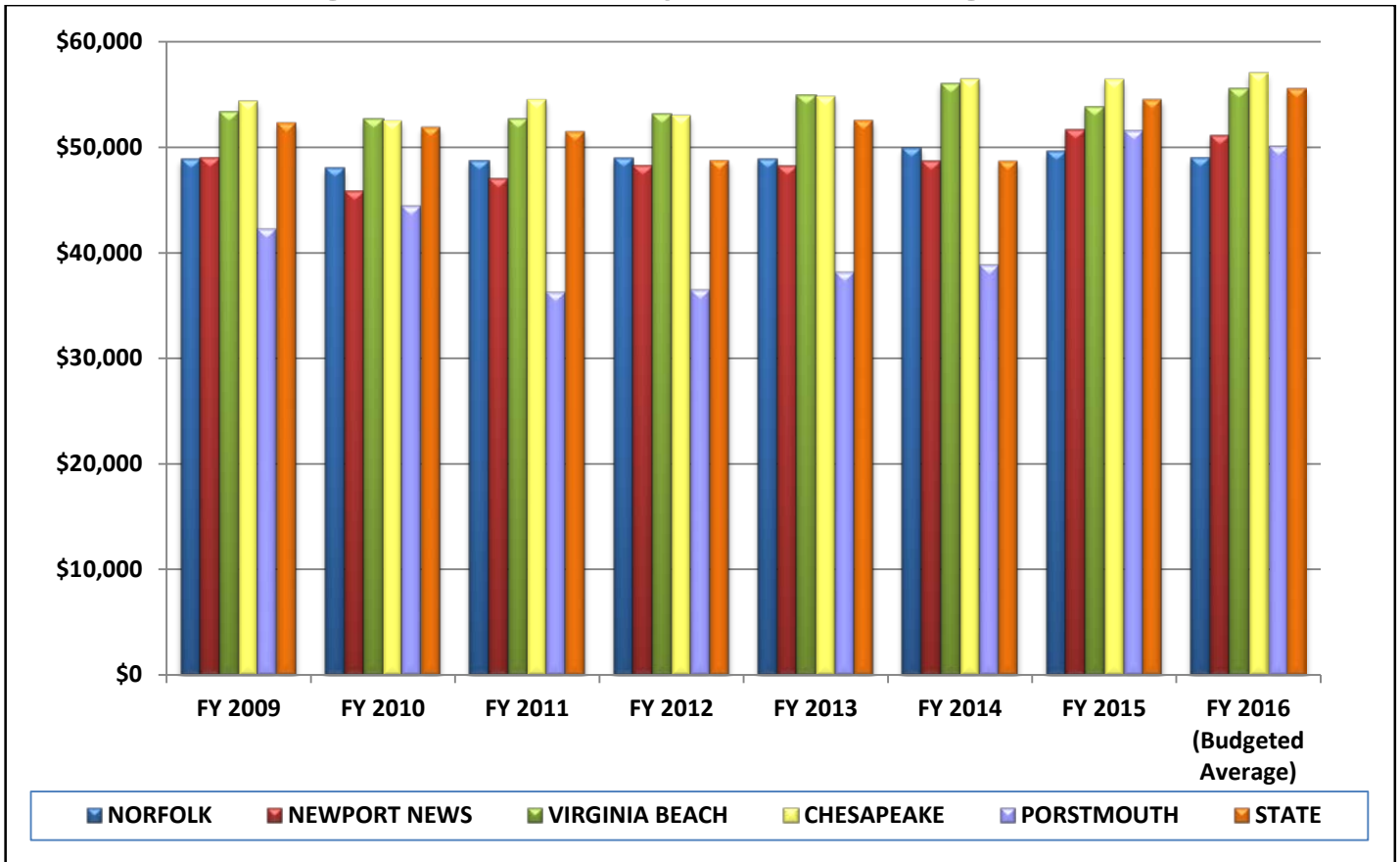


	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
■ Sept 30 Enrollment	36,014	35,610	35,063	34,431	34,011	33,797	33,461	32,862	32,597	29,801
■ Dec 1 Spec Ed Count	4,957	4,938	4,815	4,687	4,630	4,520	4,538	4,468	4,281	4,281

Source: Norfolk Public Schools Department of Learning Support (includes Pre-K)



Average Annual Salary - All Teaching Positions



YEAR	NORFOLK	NEWPORT NEWS	VIRGINIA BEACH	CHESAPEAKE	PORSTMOUTH	STATE
FY 2009	\$48,903	\$48,938	\$53,343	\$54,385	\$42,270	\$52,309
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 (Budgeted Average)	\$48,955	\$51,148	\$55,544	\$57,078	\$50,100	\$55,553

Source: Virginia Department of Education Annual Salary Report for 2015-2016.



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: 2014 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



Comparison of Norfolk Public Schools and State Requirements: Middle 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: 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: 2014 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



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: 2014 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



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 pupil-teacher ratio, the pupil-teacher ratio we expect to achieve, maximum applicable class size, and the three-year average (October 2012, 2013 and 2014) of free lunch students. Also included are ratios and maximum class sizes for FY 2016. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included.

The 2016-2018 Biennial Budget introduced by the Governor on December 17, 2015 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, 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, 2016 Funded Fall Membership
BAY VIEW	46.88%	18:1	\$785	23	445.00
CAMP ALLEN	45.51%	18:1	\$785	23	279.00
CAMPOSTELLA	93.77%	14:1	\$1,797	19	422.00
CHESTERFIELD ACADEMY	78.52%	14:1	\$1,797	19	283.00
COLEMAN PLACE	72.45%	15:1	\$1,493	20	438.00
CROSSROADS	55.07%	17:1	\$990	22	451.00
FAIRLAWN	57.41%	17:1	\$990	22	95.00
GRANBY	60.23%	17:1	\$990	22	370.00
INGLESIDE	69.30%	16:1	\$1,223	21	341.00
JACOX	88.79%	14:1	\$1,797	19	453.00
JAMES MONROE	85.31%	14:1	\$1,797	19	231.00
LARRYMORE	55.06%	17:1	\$990	22	387.00
LINDENWOOD	85.55%	14:1	\$1,797	19	238.00
LITTLE CREEK	69.60%	16:1	\$1,223	21	508.00
MARY CALCOTT	36.16%	19:1	\$606	24	345.00
NORVIEW	79.35%	14:1	\$1,797	19	288.00
OCEAN VIEW	57.22%	17:1	\$990	22	410.00
OCEANAIR	65.48%	16:1	\$1,223	21	353.00
P.B. YOUNG SR.	93.78%	14:1	\$1,797	19	430.00
POPLAR HALLS	57.75%	17:1	\$990	22	308.00
RICHARD BOWLING	72.76%	15:1	\$1,493	20	287.00
SEWELLS POINT	37.55%	19:1	\$606	24	425.00
SHERWOOD FOREST	60.25%	17:1	\$990	22	391.00
ST. HELENA	79.02%	14:1	\$1,797	19	215.00
SUBURBAN PARK	69.80%	16:1	\$1,223	21	322.00
TANNERS CREEK	63.62%	17:1	\$990	22	350.00
TARRALLTON	30.76%	19:1	\$606	24	256.00
TIDEWATER PARK	92.54%	14:1	\$1,797	19	128.00
WILLARD MODEL	58.35%	17:1	\$990	22	354.00
WILLOUGHBY	34.79%	19:1	\$606	24	77.00



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.
- **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 \$82/day
- Vocational teacher substitutes4 days per teacher at \$82/day
- Special education teacher substitutes4 days per teacher at \$82/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 membership at a rate of \$5 per student.

Postage

Postage allocation is budgeted based on:

- High schools \$7.47 per student
- Middle schools \$4.59 per student
- Elementary schools \$1.91 per student

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 2017 allocation is **\$17.00** per student and is assigned to individual school budget lines in accordance with school requests.



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

All Locations:

- Custodial Supplies \$1.00 per student



Summary of Revenue and Expenditures - Operating Budget

DESCRIPTION	Actual 2013	Actual 2014	Actual 2015	School Board's Approved 2016	School Board's Approved 2017	% Incr/Decr over 2016
Revenues						
Commonwealth of Virginia:						
Standards of Quality Funds	\$ 127,199,513	\$ 116,285,781	\$ 121,742,652	\$ 119,156,228	\$ 124,830,229	4.8%
Sales Taxes	31,376,094	30,701,766	31,992,590	32,325,750	33,211,659	2.7%
Lottery Profits	25,940,251	26,504,703	26,465,837	28,455,051	28,689,760	0.8%
Other State Funds	3,658,563	5,689,993	2,186,030	3,955,220	3,813,464	-3.6%
Total State Funds	188,174,421	179,182,243	182,387,109	183,892,249	190,545,112	3.6%
City Funds - Regular Appropriation	107,186,600	111,854,400	114,721,922	112,471,922	114,971,922	2.2%
City Funds - Additional Appropriations				2,296,600	-	-100.0%
City Debt Funds - Construction, Technology, Infrastructure (Includes Carry Forward)	-	-	3,000,000	1,932,300	3,527,400	82.5%
Other Federal Funds	6,509,100	6,474,260	5,427,739	5,651,426	5,651,426	0.0%
Other Local Funds	3,699,799	2,679,021	2,738,357	4,023,361	4,023,361	0.0%
Re-Appropriated Carry Forward Funds	-	-	-	4,410,913	3,149,274	-28.6%
Total Revenues	\$ 305,569,920	\$ 300,189,924	\$ 308,275,127	\$ 314,678,771	\$ 321,868,495	2.3%
Expenditures						
Instructional Support Services	\$ 228,994,272	\$ 227,772,669	\$ 233,079,437	\$ 238,928,279	\$ 241,569,398	1.1%
Central Administration	9,897,681	8,977,875	9,476,250	8,942,497	9,461,843	5.8%
Student Attendance and Health Service	5,326,023	5,773,582	6,381,035	7,655,055	8,226,181	7.5%
Pupil Transportation	11,043,721	11,781,560	11,905,064	12,139,687	13,346,285	9.9%
Operations and Maintenance	31,155,467	33,537,940	34,905,144	34,198,347	35,142,078	2.8%
Community Services	8,615	-	797	-	-	0.0%
Information Technology	10,028,982	9,933,154	12,680,709	9,512,706	10,225,310	7.5%
Facility Improvement	2,138,483	1,956,270	2,252,367	3,302,200	3,897,400	18.0%
Total Expenditures	\$ 298,593,244	\$ 299,733,051	\$ 310,680,803	\$ 314,678,771	\$ 321,868,495	2.3%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Classroom Instruction - Regular Program 110						Actual		School Board's	School Board's	% Increase/	
DESCRIPTION	2014 Rev	2015 Rev	Positions		2017	2014	2015	Approved	Approved	Decrease over	
			2016	2016 Rev				2016	2017	2016	
Wages and Employee Benefits											
112000	Teachers (Contract)	1,702.60	1,636.10	1,624.10	1,634.10	1,618.10	\$ 80,249,403	\$ 77,583,136	\$ 77,624,006	\$ 80,200,131	3.3%
112010	Teacher Specialists	80.00	84.00	84.00	84.00	62.00	3,735,366	4,253,331	4,578,984	3,347,792	-26.9%
112100	Teachers (Hourly)						398,621	297,538	322,725	330,496	2.4%
115100	Teacher Assistants	53.00	53.00	53.00	53.00	53.00	901,045	873,596	965,441	974,000	0.9%
115200	Teacher Assistants (Hourly)						156,131	134,963	139,940	143,418	2.5%
152000	Substitute Teachers (Daily)						838,586	776,661	830,679	862,376	3.8%
152100	Substitute Teachers (Long-Term)						720,291	659,079	685,307	702,440	2.5%
162100	Stipends						436,724	408,571	499,792	420,686	-15.8%
165000	National Board Certified Bonus						54,062	55,429	58,850	48,150	-18.2%
	Total Wages	1,835.60	1,773.10	1,761.10	1,771.10	1,733.10	87,490,229	85,042,305	85,705,724	87,029,489	1.5%
	Employee Benefits						30,885,326	32,409,554	32,867,818	33,754,254	2.7%
	Total Wages and Employee Benefits						118,375,555	117,451,858	118,573,542	120,783,743	1.9%
Other Expenditures											
300000	Purchased Services						220,678	294,742	275,720	152,700	-44.6%
485000	Student Travel and Field Trips						48,273	36,971	36,391	31,341	-13.9%
540000	Leases and Rentals						20,000	20,000	20,000	58,000	190.0%
550100	Local Travel						9,543	9,110	8,220	8,220	0.0%
551000	Out-of-Town Travel Meals Lodging						-	-	-	-	0.0%
552000	Out-of-Town Travel Transportation						-	-	-	-	0.0%
553000	Out-of-Town Travel Registration						-	-	-	-	0.0%
580000	Organization Membership						-	-	21,890	21,890	0.0%
585150	Student Tuition - Non-Regional Educ						-	-	98,610	98,610	0.0%
589000	Miscellaneous						-	-	-	-	0.0%
600000	Supplies - General						84,849	64,560	77,407	81,255	5.0%
600011	Uniforms						-	199,493	-	-	0.0%
602000	Textbooks - Existing Adoption						503,044	626,786	664,339	658,566	-0.9%
602500	Textbooks - New Adoption						2,166,253	2,609,713	2,126,837	2,534,260	19.2%
603000	Supplies -Instructional Materials						1,175,333	1,981,891	1,718,729	1,723,567	0.3%
604000	Technology Software/On-Line Content						18,447	5,973	71,880	52,500	-27.0%
605000	Technology Equipment Non-Capitalized						2,238	32,477	-	507,348	100.0%
608000	Small Equipment Non-Capitalized						-	205	-	5,435	100.0%
700000	Regional Education Programs						-	-	-	-	0.0%
810000/811000	Equipment Replacements						325,502	573,644	517,613	-	-100.0%
810500	Furniture Replacement						15,398	27,419	-	-	0.0%
811500	Vehicle Replacement						-	-	-	-	0.0%
820000	Equipment Additions						619	2,595	-	9,500	100.0%
820500	Furniture Additions						400	25,835	-	-	0.0%
	Total Other Expenditures						4,590,578	6,511,413	5,637,636	5,943,192	5.4%
	TOTAL	1,835.60	1,773.10	1,761.10	1,771.10	1,733.10	\$ 122,966,132	\$ 123,963,271	\$ 124,211,178	\$ 126,726,935	2.0%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Guidance Services - Program 121		Positions					Actual		School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
							2014	2015	2016	2017	2016
Wages and Employee Benefits											
111000	Administrator	1.00	1.00	1.00	1.00	1.00	\$ 41,175	\$ 42,131	\$ 65,724	\$ 100,709	53.2%
112000	Counselors (Contract)	112.00	112.00	112.00	110.00	110.00	5,809,069	5,617,025	6,123,078	6,060,275	-1.0%
112100	Counselors (Hourly)						6,785	23,035	21,960	-	-100.0%
114100	Technology (Hourly)						-	-	-	-	0.0%
115000	Clerical	19.00	19.00	19.00	19.00	19.00	469,663	458,700	491,087	506,869	3.2%
115600	Clerical (Hourly)						786	8,080	8,115	-	-100.0%
119100	Custodian (Hourly)						-	-	-	-	0.0%
120000	Part-Time Employee						-	3,364	-	-	0.0%
152100	Substitute Teachers (Long-Term)						12,121	12,676	28,163	28,867	2.5%
162100	Stipends						47,143	43,610	47,921	54,547	13.8%
Total Wages		132.00	132.00	132.00	130.00	130.00	6,386,742	6,208,622	6,786,048	6,751,267	-0.5%
Employee Benefits							2,213,829	2,364,562	2,555,861	2,589,386	1.3%
Total Wages and Employee Benefits							8,600,571	8,573,184	9,341,909	9,340,653	0.0%
Other Expenditures											
300000	Purchased Services						51,079	38,898	31,326	62,342	99.0%
485000	Student Travel and Field Trips						-	-	-	-	0.0%
485100	Internal Services - Print Shop						-	-	-	4,686	100.0%
527000	Cell Phones						-	539	1,080	1,080	0.0%
550100	Local Travel						454	113	280	280	0.0%
551000	Out-of-Town Travel Meals						9,221	1,332	5,200	4,200	-19.2%
552000	Out-of-Town Travel Transportation						5,579	3,977	2,900	3,400	17.2%
553000	Out-of-Town Travel Registration						7,471	3,646	2,620	4,620	76.3%
580000	Organizational Memberships						239	129	516	328	-36.4%
600000	Supplies - General						54,067	34,336	38,107	45,120	18.4%
603000	Supplies -Instructional Materials						7,996	2,401	-	-	0.0%
604000	Technology Software/On-Line Content						-	-	-	6,260	100.0%
605000	Technology Equipment Non-Capitalized						15,341	7,312	-	-	0.0%
810000	Equipment Replacements						-	-	-	-	0.0%
810500	Furniture Replacements						1,702	-	-	-	0.0%
820000	Equipment Additions						-	-	-	-	0.0%
Total Other Expenditures							153,149	92,684	82,029	132,316	61.3%
TOTAL		132.00	132.00	132.00	130.00	130.00	\$ 8,753,720	\$ 8,665,868	\$ 9,423,938	\$ 9,472,969	0.5%



Visiting Teachers and School Social Workers Program 122							Actual		School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	Positions		2014	2015	Approved	Approved	Decrease over	
				2016	2016 Rev			2016	2017	2016	
Wages and Employee Benefits											
111000	Administrator	0.50	0.50	0.50	0.50	\$ 32,392	\$ 37,350	\$ 38,097	\$ 39,049	2.5%	
113000	Other Professionals (Include Visiting Teachers)	23.00	23.00	23.00	23.00	1,222,698	1,165,159	1,205,926	1,255,613	4.1%	
152100	Long-Term Substitutes					-	-	-	-	0.0%	
162100	Stipends					39,056	40,498	40,531	42,586	5.1%	
	Total Wages	23.50	23.50	23.50	23.50	1,294,146	1,243,007	1,284,554	1,337,248	4.1%	
	Employee Benefits					456,796	465,695	478,425	501,131	4.7%	
	Total Wages and Employee Benefits					1,750,941	1,708,702	1,762,979	1,838,379	4.3%	
Other Expenditures											
300000	Purchased Services					-	-	-	-	0.0%	
527000	Cell Phones					-	4,392	-	10,098	100.0%	
550100	Local Travel					8,376	2,797	8,140	8,140	0.0%	
600000	Supplies - General					1,678	11,934	13,141	46,860	256.6%	
604000	Technology Software/On-Line Content					-	-	-	-	0.0%	
605000	Technology Equipment Non-Capitalized					-	-	-	-	0.0%	
	Total Other Expenditures					10,054	19,123	21,281	65,098	205.9%	
	Total	23.50	23.50	23.50	23.50	\$ 1,760,996	\$ 1,727,825	\$ 1,784,260	\$ 1,903,477	6.7%	

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



305

Instructional Support Services - Program 131		Positions					Actual		School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	13.50	14.00	14.00	14.00	12.50	\$ 1,055,586	\$ 1,267,534	\$ 1,284,233	\$ 1,149,908	-10.5%
111300	Division Chief	1.00	1.00	1.00	1.00	1.00	123,862	106,332	145,040	157,721	8.7%
112000	Teachers (Contracts)	5.00	5.00	10.00	10.00	15.00	333,726	298,644	633,074	889,993	40.6%
112010	Teacher Specialists	5.00	5.00	5.00	5.00	5.00	251,088	246,832	296,015	299,022	1.0%
112100	Teachers (Hourly)						195,943	147,513	147,207	171,405	16.4%
113000	Other Professionals	2.50	2.00	2.00	2.00	2.50	149,400	86,622	116,527	179,270	53.8%
113600	Other Professionals (Hourly)						-	2,984	-	-	0.0%
115000	Clerical	7.00	7.00	7.00	6.00	6.00	234,700	270,754	277,613	245,806	-11.5%
115600	Clerical (Hourly)						13,760	22,719	24,402	-	-100.0%
152000	Substitute Teachers (Daily)						7,021	4,856	13,664	14,518	6.3%
162100	Stipends						39,877	37,013	51,743	44,428	-14.1%
165000	National Board Certified Bonus						1,852	2,932	2,675	2,675	0.0%
	Total Wages	34.00	34.00	39.00	38.00	42.00	2,406,815	2,494,734	2,992,193	3,154,746	5.4%
	Employee Benefits						783,213	899,817	964,860	1,048,732	8.7%
	Total Wages and Employee Benefits						3,190,028	3,394,551	3,957,053	4,203,478	6.2%
Other Expenditures											
300000	Purchased Services						482,689	361,673	434,846	474,892	9.2%
485000	Student Travel & Field Trips						-	900	-	-	0.0%
485200	Child Nutrition Services						-	-	-	-	0.0%
527000	Cell Phones						-	21,310	20,397	24,348	19.4%
540000	Leases and Rentals						-	3,113	4,500	4,500	0.0%
550000	Administrative Travel						8,433	2,027	-	-	0.0%
550100	Local Travel						14,256	15,687	27,422	25,286	-7.8%
551000	Out-of-Town Travel Meals & Lodging						31,791	37,883	22,916	42,922	87.3%
552000	Out-of-Town Travel Transportation						20,457	19,691	15,019	19,224	28.0%
553000	Out-of-Town Travel Registration						12,334	23,217	153,914	172,500	12.1%
555000	Staff Development						79,894	81,592	-	-	0.0%
580000	Organizational Memberships						62,962	63,808	74,250	73,820	-0.6%
589000	Miscellaneous - Other						-	-	-	6,300	100.0%
600000	Supplies - General						167,396	140,982	263,930	267,519	1.4%
602500	Food Supplies						-	-	-	4,172	100.0%
603000	Supplies - Instructional Materials						-	-	-	-	0.0%
604000	Technology Software/On-Line Content						-	-	-	1,600	100.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)						-	11,267	500	13,253	2550.6%
607000	Furniture Non-Capitalized (<\$5,000)						-	-	-	-	0.0%
608000	Small Equipment (<\$5,000)						-	-	-	4,325	100.0%
810000	Equipment Replacements						10,676	9,039	11,552	-	-100.0%
820000	Equipment Additions						-	-	-	-	0.0%
	Total Other Expenditures						890,888	792,188	1,029,246	1,134,661	10.2%
	TOTAL	34.00	34.00	39.00	38.00	42.00	\$ 4,080,915	\$ 4,186,739	\$ 4,986,299	\$ 5,338,139	7.1%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



906

Media Services - Program 132		Positions					Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 81,915	\$ 97,464	\$ 99,413	\$ 98,931	-0.5%
112200	Library Media Specialists	52.00	52.00	52.00	52.00	52.00	2,684,488	2,772,905	3,040,987	3,047,559	0.2%
112100	Teachers (Hourly)						1,658	169	-	-	0.0%
113000	Other Professionals	-	-	-	-	-	-	-	-	-	0.0%
115000	Clerical	2.00	2.00	2.00	2.00	2.00	58,810	59,926	61,121	62,597	2.4%
115100	Teacher Assistants	25.50	25.50	25.50	25.50	25.50	539,590	545,297	566,407	571,041	0.8%
152100	Substitute Teachers (Long-Term)						105,708	72,035	56,347	57,756	2.5%
162100	Stipends						20,566	18,936	20,828	15,633	-24.9%
165000	National Board Certified Bonus						4,377	5,350	5,350	5,350	0.0%
	Total Wages	80.50	80.50	80.50	80.50	80.50	3,497,112	3,572,083	3,850,453	3,858,867	0.2%
	Employee Benefits						1,176,818	1,381,236	1,482,155	1,514,185	2.2%
	Total Wages and Employee Benefits						4,673,930	4,953,319	5,332,608	5,373,052	0.8%
Other Expenditures											
300000	Purchased Services						73,322	78,419	78,420	42,400	-45.9%
485000/585000	Student Field Trips						-	-	190	-	-100.0%
550100	Local Travel						273	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						92	295	700	700	0.0%
553000	Out-of-Town Travel Registration						480	720	600	680	13.3%
555000	Staff Development						-	-	-	-	0.0%
589000	Miscellaneous						-	-	-	-	0.0%
600000	Supplies - General						61,470	54,192	61,466	58,269	-5.2%
603000	Supplies - Instructional Materials						443,039	450,963	491,249	487,854	-0.7%
604000	Technology Software/On-Line Content						1,525	-	-	37,377	100.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)						10,261	-	-	-	0.0%
810000	Equipment Replacements						13,731	2,526	950	950	0.0%
820000	Equipment Additions						-	-	-	-	0.0%
820500	Furniture Additions						3,555	-	-	-	0.0%
	Total Other Expenditures						607,747	588,404	636,405	631,060	-0.8%
	TOTAL	80.50	80.50	80.50	80.50	80.50	\$ 5,281,677	\$ 5,541,723	\$ 5,969,013	\$ 6,004,112	0.6%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Office of the Principal - Program 141		Positions					Actual		School Board's Approved		School Board's Approved		% Increase/Decrease over
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	2016	2017	2016	2017	2016
Wages and Employee Benefits													
112000	Center Leader	1.00	1.00	1.00	1.00	1.00	\$ 36,701	\$ 52,293	\$ 53,339	\$ 54,672			2.5%
112100	Part-Time Teachers						2,495	-	-	-			0.0%
112600	Principals	48.00	48.00	48.00	48.00	48.00	4,544,085	4,574,698	4,603,048	4,650,395			1.0%
112700	Assistant Principals	59.00	59.00	59.00	59.00	60.00	4,177,140	4,203,570	4,307,578	4,444,908			3.2%
113600	Other Professionals (Hourly)						-	-	-	-			0.0%
115000	Clerical	111.00	120.00	120.00	120.00	120.00	3,556,492	3,727,819	3,920,859	3,913,226			-0.2%
115600	Clerical (Hourly)						105,598	102,814	42,987	42,987			0.0%
115800	Staff Overtime						46,800	3,161	-	-			0.0%
162100	Stipends						171,867	265,082	295,721	295,498			-0.1%
	Total Wages	219.00	228.00	228.00	228.00	229.00	12,641,178	12,929,436	13,223,532	13,401,686			1.3%
	Employee Benefits						4,216,884	4,845,666	4,756,918	4,908,866			3.2%
	Total Wages and Employee Benefits						16,858,062	17,775,102	17,980,450	18,310,552			1.8%
Other Expenditures													
300000	Purchased Services						82,954	37,263	29,100	28,050			-3.6%
527000	Cell Phones						-	124,523	116,300	115,650			-0.6%
540000	Leases and Rentals						-	-	-	-			0.0%
550100	Local Travel						1,409	1,752	6,400	6,400			0.0%
551000	Out-of-Town Travel Meals & Lodging						1,427	330	-	-			0.0%
552000	Out-of-Town Travel Transportation						-	96	-	-			0.0%
553000	Out-of-Town Travel Registration						-	487	-	-			0.0%
600000	Supplies - General						112,277	128,447	131,304	124,360			-5.3%
604000	Technology Software/On-Line Content						-	594	-	-			0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)						-	1,378	-	-			0.0%
810000	Equipment Replacements						-	-	3,000	3,000			0.0%
810500	Furniture Replacement						315	1,873	-	-			0.0%
820500	Furniture Additions						4,088	6,811	-	-			0.0%
	Total Other Expenditures						202,469	303,555	286,104	277,460			-3.0%
	TOTAL	219.00	228.00	228.00	228.00	229.00	\$ 17,060,530	\$ 18,078,656	\$ 18,266,554	\$ 18,588,012			1.8%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



808

Alternative Education - Program 170		Positions					Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	-	-	-	-	-	\$ -	\$ -	\$ -	\$ -	0.0%
112000	Teachers (Contract)	17.00	22.00	22.00	23.00	23.00	798,642	1,023,380	1,070,683	1,175,049	9.7%
112010	Teacher Specialists	2.00	2.00	2.00	2.00	2.00	-	122,072	124,697	123,498	-1.0%
112100	Teachers (Hourly)	-	-	-	-	-	-	-	-	-	0.0%
113000	Other Professionals	1.00	1.00	1.00	1.00	1.00	65,697	81,626	83,259	85,340	2.5%
113120	Nurse (Part-Time)	-	-	-	-	-	-	-	-	-	0.0%
115000	Clerical	-	-	-	-	-	-	-	-	-	0.0%
115600	Clerical (Hourly)	-	-	-	-	-	-	-	-	-	0.0%
115100	Teacher Assistants	-	-	-	0.50	0.50	-	-	-	11,576	100.0%
120000	Part-Time Employees	-	-	-	-	-	-	5,307	-	-	0.0%
152000	Substitute Teachers (Daily)	-	-	-	-	-	7,604	7,299	6,760	6,760	0.0%
152100	Substitute Teachers (Long-Term)	-	-	-	-	-	45,155	1,741	-	-	0.0%
162100	Stipends	-	-	-	-	-	7,971	8,536	8,536	6,606	-22.6%
Total Wages		20.00	25.00	25.00	26.50	26.50	925,069	1,249,961	1,293,935	1,408,829	8.9%
Employee Benefits		-	-	-	-	-	336,913	498,397	508,146	557,663	9.7%
Total Wages and Employee Benefits		-	-	-	-	-	1,261,982	1,748,358	1,802,081	1,966,492	9.1%
Other Expenditures											
300000	Purchased Services	-	-	-	-	-	-	400,000	438,000	400,000	-8.7%
527000	Cell Phones	-	-	-	-	-	-	657	-	598	100.0%
550100	Local Travel	-	-	-	-	-	-	273	-	-	0.0%
551000	Out-of-Town Travel Meals & Lodging	-	-	-	-	-	-	-	-	-	0.0%
552000	Out-of-Town Travel Transportation	-	-	-	-	-	-	-	-	-	0.0%
553000	Out-of-Town Travel Registration	-	-	-	-	-	-	-	-	-	0.0%
555000	Staff Development	-	-	-	-	-	-	-	-	-	0.0%
600000	Supplies - General	-	-	-	-	-	-	-	-	4,000	100.0%
602000	Textbooks	-	-	-	-	-	4,676	-	8,000	8,000	0.0%
603000	Supplies -Instructional Materials	-	-	-	-	-	10,876	9,399	9,400	9,400	0.0%
604000	Technology Software/On-Line Content	-	-	-	-	-	-	-	-	15,540	100.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)	-	-	-	-	-	-	-	-	-	0.0%
607000	Furniture Non-Capitalized (<\$5,000)	-	-	-	-	-	-	-	-	-	0.0%
700000	Tuition Payments	-	-	-	-	-	357,110	368,385	365,820	365,820	0.0%
810000	Equipment Replacement	-	-	-	-	-	-	-	-	-	0.0%
810500	Furniture Replacement	-	-	-	-	-	-	-	-	-	0.0%
820000	Equipment Additions	-	-	-	-	-	-	-	-	-	0.0%
820500	Furniture Additions	-	-	-	-	-	-	-	-	-	0.0%
Total Other Expenditures		-	-	-	-	-	372,662	778,715	821,220	803,358	-2.2%
TOTAL		20.00	25.00	25.00	26.50	26.50	\$ 1,634,644	\$ 2,527,073	\$ 2,623,301	\$ 2,769,850	5.6%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



309

Special Education - Program 200		Positions					Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	8.00	8.00	8.00	8.00	8.00	\$ 587,652	\$ 648,338	\$ 661,305	\$ 643,304	-2.7%
112000	Teachers (Contract)	342.00	339.00	339.00	340.00	340.00	16,923,078	16,695,824	17,528,615	17,734,792	1.2%
112010	Teacher Specialists	15.00	18.00	17.00	17.00	17.00	788,086	1,002,348	1,073,509	1,034,361	-3.6%
112015	Speech Pathologists	35.00	35.00	36.00	35.00	35.00	1,713,851	1,715,413	1,820,440	1,885,015	3.5%
112100	Teachers (Hourly)						34,915	41,695	68,268	30,750	-55.0%
113000	Other Professionals	-	-	-	-	-	-	-	-	-	0.0%
113200	Psychologists	-	-	-	-	-	-	-	-	-	0.0%
115000	Clerical	6.00	6.00	5.00	5.00	5.00	225,338	223,512	229,074	203,185	-11.3%
115100	Teacher Assistants	194.00	194.00	194.00	194.00	194.00	3,547,363	3,635,496	3,770,628	3,864,084	2.5%
115200	Teacher Assistants (Hourly)						4,890	3,547	1,040	1,538	47.9%
115600	Clerical (Hourly)						5,151	554	4,058	-	-100.0%
115800	Staff Over-Time						-	-	-	-	0.0%
152000	Substitute Teachers (Daily)						111,230	102,033	118,072	117,122	-0.8%
152100	Substitute Teachers (Long-Term)						199,080	227,705	225,998	175,985	-22.1%
162100	Stipends						187,106	217,374	198,447	215,122	8.4%
165000	National Board Certified Stipends						2,189	4,377	2,675	5,350	100.0%
	Total Wages	600.00	600.00	599.00	599.00	599.00	24,329,930	24,518,218	25,702,129	25,910,608	0.8%
	Employee Benefits						8,894,576	9,938,303	10,406,988	10,560,690	1.5%
	Total Wages and Employee Benefits						33,224,505	34,456,521	36,109,117	36,471,298	1.0%
Other Expenditures											
300000	Purchased Services						806,264	952,998	826,562	835,225	1.0%
34300	Transportation by Contract						-	-	-	10,000	100.0%
485000/585000	Student Travel and Field Trips						6,636	4,351	12,359	4,359	-64.7%
511000	Electricity						-	1,064	5,500	2,500	-54.5%
513000	Water						-	69	2,000	1,000	-50.0%
526000	Telephone						-	1,150	2,700	1,300	-51.9%
527000	Cell Phones						-	22,701	20,782	20,782	0.0%
540000	Leases and Rentals						-	18,750	27,000	26,000	-3.7%
550100	Local Travel						43,531	50,772	45,298	45,298	0.0%
551000	Out-of-Town Travel Meals & Lodging						11,010	12,953	10,343	10,343	0.0%
552000	Out-of-Town Travel Transportation						4,794	9,829	10,826	10,326	-4.6%
553000	Out-of-Town Travel Registration						8,090	11,675	10,490	10,990	4.8%
555000	Staff Development						4,896	1,481	-	-	0.0%
560000	Norfolk Interagency Consortium						300,000	300,000	300,000	300,000	0.0%
580000	Organizational Membership						4,685	5,817	1,750	1,750	0.0%
585150	Student Tuition						2,970	-	3,500	2,000	-42.9%
600000	Supplies - General						120,431	95,625	77,028	90,428	17.4%
600011	Uniforms						-	-	-	-	0.0%
600250	Food Supplies						-	-	-	-	0.0%
602000	Textbooks - Existing Adoption						-	-	-	-	0.0%
603000	Supplies -Instructional Materials						130,958	18,386	62,011	69,141	11.5%
604000	Technology Software/On-Line Content						18,123	-	9,000	5,000	-44.4%
605000	Technology Equipment Non-Capitalized (< \$5,000)						120,060	(15,717)	28,441	43,741	53.8%
700000	Regional Education Programs (SECEP)						5,901,853	5,548,135	6,041,776	6,007,486	-0.6%
810000	Equipment Replacements						1,460	-	-	-	0.0%
820000/821000	Equipment Additions						7,965	-	-	-	0.0%
820500	New Furniture						20,060	6,713	-	-	0.0%
	Total Other Expenditures						7,513,785	7,046,752	7,497,366	7,497,669	0.0%
	TOTAL	600.00	600.00	599.00	599.00	599.00	\$ 40,738,291	\$ 41,503,273	\$ 43,606,483	\$ 43,968,967	0.8%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Career and Technical Education - Program 300		Positions					Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 111,024	\$ 112,668	\$ 114,921	\$ 117,794	2.5%
112000	Teachers (Contract)	100.00	103.00	103.00	105.00	105.00	4,918,680	4,974,329	5,397,493	5,539,007	2.6%
112010	Teacher Specialist	1.00	1.00	1.00	1.00	1.00	69,483	70,335	71,742	73,536	2.5%
112100	Teachers (Hourly)						112,932	110,990	104,878	130,197	24.1%
115000	Clerical	2.00	2.00	2.00	2.00	2.00	66,412	67,329	69,110	70,838	2.5%
115600	Clerical (Hourly)						5,680	5,215	6,227	-	-100.0%
152000	Substitute Teachers (Daily)						57,090	45,322	42,912	45,834	6.8%
152100	Substitute Teachers (Long-Term)						81,084	14,695	36,175	36,175	0.0%
162100	Stipends						57,942	58,962	60,064	61,455	2.3%
165000	National Board Certified Stipends						4,377	1,945	5,350	-	-100.0%
	Total Wages	104.00	107.00	107.00	109.00	109.00	5,484,705	5,461,791	5,908,872	6,074,836	2.8%
	Employee Benefits						1,848,525	2,017,983	2,153,452	2,249,661	4.5%
	Total Wages and Employee Benefits						7,333,230	7,479,774	8,062,324	8,324,497	3.3%
Other Expenditures											
300000	Purchased Services						21,529	27,213	29,600	29,600	0.0%
485000/585000	Student Travel and Field Trips						10,289	7,633	1,234	1,375	11.4%
527000	Cell Phones						-	1,401	1,100	1,100	0.0%
540000	Leases and Rentals						-	-	-	-	0.0%
550100	Local Travel						2,497	2,038	4,080	4,080	0.0%
551000	Out-of-Town Travel Meals & Lodging						2,108	142	209	209	0.0%
552000	Out-of-Town Travel Transportation						2,720	1,507	456	456	0.0%
553000	Out-of-Town Travel Registration						1,489	3,971	227	227	0.0%
600000	Supplies - General						90,299	85,875	107,374	103,374	-3.7%
602000	Textbooks (Existing Adoption)						12,636	16,199	26,000	26,000	0.0%
603000	Supplies -Instructional Materials						83,473	85,399	97,265	96,565	-0.7%
604000	Technology Software/On-Line Content						-	-	-	-	0.0%
605000	Technology Equipment Non-Capitalized (<\$5,000)						-	-	-	25,434	100.0%
810000	Equipment Replacements						14,497	15,996	25,434	-	-100.0%
810500	Furniture Replacements						-	-	-	-	0.0%
820000	Equipment Additions						840	10,459	2,400	10,214	325.6%
	Total Other Expenditures						242,377	257,832	295,379	298,634	1.1%
	TOTAL	104.00	107.00	107.00	109.00	109.00	\$ 7,575,607	\$ 7,737,606	\$ 8,357,703	\$ 8,623,131	3.2%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Gifted and Talented - Program 400		Positions					Actual		School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 71,100	\$ 67,486	\$ 73,972	\$ 75,821	2.5%
112000	Teachers (Contract)	28.00	41.00	41.00	43.00	43.00	1,358,122	2,082,540	2,142,200	2,294,056	7.1%
112010	Teacher Specialists	1.00	1.00	1.00	1.00	1.00	11,116	55,085	65,540	67,179	2.5%
112100	Teachers (Hourly)						20,744	19,111	12,900	13,223	2.5%
115000	Clerical	1.00	1.00	1.00	1.00	1.00	35,305	36,005	36,723	37,642	2.5%
115200	Paraprofessionals (Hourly)						-	-	-	-	0.0%
115600	Clerical (Hourly)						3,151	-	-	-	0.0%
119100	Custodian (Hourly)						-	-	-	-	0.0%
152100	Substitute Teachers (Long-Term)						7,219	4,261	13,762	14,106	2.5%
162100	Stipends						4,466	6,482	3,716	10,486	182.2%
165000	National Board Certified Bonus						2,189	5,350	2,675	2,675	0.0%
	Total Wages	31.00	44.00	44.00	46.00	46.00	1,513,411	2,276,319	2,351,488	2,515,188	7.0%
	Employee Benefits						541,527	881,751	867,773	939,439	8.3%
	Total Wages and Employee Benefits						2,054,938	3,158,070	3,219,261	3,454,627	7.3%
Other Expenditures											
300000	Purchased Services						111,797	62,055	125,332	132,332	5.6%
485000/585000	Student Travel and Field Trips						11,258	5,633	10,115	10,115	0.0%
527000	Cell Phones						-	1,365	1,440	1,440	0.0%
540000	Leases and Rentals						-	-	-	-	0.0%
550100	Local Travel						212	1,171	9,270	9,270	0.0%
551000	Out-of-Town Travel Meals & Lodging						527	3,506	1,113	3,000	169.5%
552000	Out-of-Town Travel Transportation						-	1,188	800	2,800	250.0%
553000	Out-of-Town Travel Registration						930	4,245	1,000	6,679	567.9%
580000	Organizational Memberships						3,690	3,365	4,068	2,988	-26.5%
589000	Miscellaneous - Other						-	-	-	1,080	100.0%
600000	Supplies - General						3,788	2,955	2,860	2,860	0.0%
600250	Food Supplies						-	-	-	1,200	100.0%
603000	Supplies -Instructional Materials						34,906	24,317	37,179	26,413	-29.0%
605000	Technology Equipment Non-Capitalized (<\$5,000)						-	-	-	1,216	100.0%
700000	Regional Education Programs						222,966	234,090	234,090	234,090	0.0%
810000	Equipment Replacements						-	-	1,216	-	-100.0%
810500	Furniture Replacements						-	-	-	-	0.0%
820000	Equipment Additions						-	-	-	-	0.0%
	Total Other Expenditures						390,072	343,889	428,483	435,483	1.6%
	TOTAL	31.00	44.00	44.00	46.00	46.00	\$ 2,445,011	\$ 3,501,959	\$ 3,647,744	\$ 3,890,110	6.6%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Athletics and VHSL Activities - Program 500		Positions					Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 87,445	\$ 89,194	\$ 90,978	\$ 93,252	2.5%
112000	Teachers (Contract)	5.00	5.00	5.00	5.00	6.00	335,887	346,266	341,874	398,341	16.5%
112100	Teachers (Hourly)						20,584	17,257	19,000	10,250	-46.1%
120000	Part-Time Employees						-	-	-	9,225	100.0%
152000	Substitute Teachers (Daily)						-	-	-	-	0.0%
162100	Stipends-Athletics						587,212	592,429	582,357	614,596	5.5%
	Total Wages	6.00	6.00	6.00	6.00	7.00	1,031,129	1,045,147	1,034,209	1,125,664	8.8%
	Employee Benefits						185,059	201,570	192,873	219,390	13.7%
	Total Wages and Employee Benefits						1,216,188	1,246,717	1,227,082	1,345,054	9.6%
Other Expenditures											
300000	Purchased Services						229,453	231,654	269,089	277,775	3.2%
511000	Electricity						-	-	-	28,500	100.0%
513000	Water						-	-	-	4,000	100.0%
527000	Cell Phones						-	1,261	713	713	0.0%
540000	Leases and Rentals						4,705	7,089	10,256	10,256	0.0%
550000	Administrative Travel						593	-	-	-	0.0%
550100	Local Travel						1,576	1,985	3,960	3,960	0.0%
551000	Out-of-Town Travel Meals & Lodging						616	1,314	456	456	0.0%
552000	Out-of-Town Travel Transportation						1,117	1,914	171	171	0.0%
553000	Out-of-Town Travel Registration						-	590	-	1,200	100.0%
580000	Organizational Memberships						7,640	7,710	7,704	8,474	10.0%
600000	Supplies - General						29,098	28,869	6,089	50,678	732.3%
600011	Uniforms						-	47,632	-	-	0.0%
608000	Small Equipment (Non-Technology)						-	3,560	-	-	0.0%
810000/811000	Equipment Replacements						6,270	42,035	2,660	-	-100.0%
810500	Furniture Replacement						-	4,348	-	-	0.0%
820000	Equipment Additions						-	-	-	-	0.0%
821000	New Equipment						-	-	-	-	0.0%
901000	Fund Transfers to Schools						311,762	305,306	299,229	299,229	0.0%
	Total Other Expenditures						592,830	685,266	600,327	685,412	14.2%
	TOTAL	6.00	6.00	6.00	6.00	7.00	\$ 1,809,018	\$ 1,931,984	\$ 1,827,409	\$ 2,030,466	11.1%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Other Extra-Curricular - Program 510		Positions					Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
112000	Teachers (Contract)						\$ -	\$ -	\$ -	\$ -	0.0%
112100	Teachers (Hourly)						986,350	1,077,684	900,944	898,972	-0.2%
114100	Technology (Hourly)						-	-	-	-	0.0%
114300	Security officers (Hourly)						16,352	16,621	43,399	44,484	2.5%
115200	Paraprofessionals (Hourly)						52,576	30,587	48,774	74,489	52.7%
115600	Clerical (Hourly)						21,752	17,248	59,678	61,170	2.5%
117100	Bus Drivers (Part-Time)						-	-	2,050	2,101	2.5%
152000	Daily Substitutes						3,403	3,342	-	-	0.0%
162100	Non-Exempt Stipend						94,569	2,748	-	-	0.0%
	Total Wages						1,175,002	1,148,230	1,054,845	1,081,216	2.5%
	Employee Benefits						89,330	87,206	80,696	82,713	2.5%
	Total Wages and Employee Benefits						1,264,332	1,235,435	1,135,541	1,163,929	2.5%
Other Expenditures											
300000	Purchased Services						330	7,744	333	333	0.0%
485000/585000	Student Travel/Field Trips						463	-	-	-	0.0%
540000	Leases and Rentals						27,500	29,649	30,000	30,000	0.0%
552000	Travel-Transportation						-	-	-	-	0.0%
555000	Staff Development						1,592	-	-	-	0.0%
600000	Supplies - General						40,871	46,230	17,333	17,333	0.0%
603000	Supplies - Instructional Materials						94,925	125,126	303,481	303,481	0.0%
604000	Technology Software/On-Line Content						8,478	22,761	4,840	4,840	0.0%
605000	Technology Equipment Non-Capitalized (<\$5,000)						-	14,752	-	-	0.0%
820000	Equipment Additions						-	15,086	-	-	0.0%
	Total Other Expenditures						174,159	261,348	355,987	355,987	0.0%
	TOTAL						\$ 1,438,491	\$ 1,496,783	\$ 1,491,528	\$ 1,519,916	1.9%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Summer School - Program 600		Positions					Actual	Actual	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved 2016	Approved 2017	2016
Wages and Employee Benefits											
112100	Teachers (Hourly)						\$ 606,084	\$ 623,538	\$ 623,238	\$ 718,305	15.3%
112600	Principal						2,159	-	-	-	0.0%
113120	Nurses (Hourly)						-	4,845	46,793	55,661	19.0%
113600	Other Professional (Hourly)						27,235	4,511	5,381	5,754	6.9%
114100	Technology (Hourly)						-	-	2,166	-	-100.0%
114300	Security Officers (Hourly)						32,166	21,741	29,023	25,601	-11.8%
115200	Paraprofessionals (Hourly)						44,471	29,829	20,061	19,880	-0.9%
115600	Clerical (Hourly)						19,373	18,793	36,221	21,266	-41.3%
117100	Bus Drivers (Hourly)						5,310	7,087	5,356	5,356	0.0%
119100	Custodian (Hourly)						-	-	832	832	0.0%
	Total Wages						736,800	710,344	769,071	852,655	10.9%
	Employee Benefits						56,233	53,773	58,833	65,228	10.9%
	Total Wages and Employee Benefits						793,033	764,117	827,904	917,883	10.9%
Other Expenditures											
300000	Purchased services						-	-	29,500	14,295	-51.5%
585000	Student Travel and Field Trips						-	4,375	-	-	0.0%
600000	Supplies - General						938	554	1,761	7,645	334.1%
603000	Supplies -Instructional Materials						4,529	5,951	6,376	6,376	0.0%
700000	Regional Education Programs						174,278	125,559	196,668	91,668	-53.4%
	Total Other Expenditures						179,745	136,439	234,305	119,984	-48.8%
	TOTAL						\$ 972,778	\$ 900,556	\$ 1,062,209	\$ 1,037,867	-2.3%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Adult Education - Program 700		Positions					Actual	Actual	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved 2016	Approved 2017	2016
Wages and Employee Benefits											
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 118,132	\$ 90,611	\$ 98,253	\$ 100,709	2.5%
112000	Teachers (Contract)						-	-	-	-	0.0%
112100	Teachers (Hourly)						262,506	298,862	248,685	250,802	0.9%
113000	Other Professionals	2.00	2.00	2.00	2.00	2.00	99,446	122,999	125,459	128,595	2.5%
114100	Technology (Hourly)						-	-	-	-	0.0%
115000	Clerical	1.00	1.00	1.00	1.00	1.00	18,813	20,682	21,172	21,476	1.4%
115100	Teacher Assistants	3.00	3.00	3.00	3.00	3.00	148,595	59,244	59,866	63,700	6.4%
115600	Clerical (Hourly)						22,286	14,318	21,476	22,013	2.5%
162100	Stipends						3,896	4,370	5,528	5,048	-8.7%
	Total Wages	7.00	7.00	7.00	7.00	7.00	673,675	611,085	580,439	592,343	2.1%
	Employee Benefits						178,961	131,208	145,030	150,058	3.5%
	Total Wages and Employee Benefits						852,636	742,293	725,469	742,401	2.3%
Other Expenditures											
300000	Purchased Services						22,228	5,016	10,474	10,474	0.0%
550100	Mileage						-	-	-	-	0.0%
551000	Travel - Meals and Lodging						-	-	-	200	100.0%
552000	Travel - Transportation						-	-	-	400	100.0%
553000	Travel - Registration						-	-	-	400	100.0%
600000	Supplies - General						8,534	6,357	8,103	9,603	18.5%
602000	Textbooks - Existing Adoption						1,680	1,771	4,750	4,750	0.0%
605000	Technology Equipment Non-Capitalized < \$5,000						-	2,251	-	6,047	100.0%
810000	Equipment Replacements						3,705	1,747	4,047	-	-100.0%
810500	Furniture Replacements						-	1,116	-	-	0.0%
	Total Other Expenditures						36,148	18,258	27,374	31,874	16.4%
	TOTAL	7.00	7.00	7.00	7.00	7.00	\$ 888,783	\$ 760,551	\$ 752,843	\$ 774,275	2.8%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Non-Regular Day School - Program 800		Positions					Actual		School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	1.00	1.00	1.00	1.25	1.25	\$ 104,223	\$ 103,253	\$ 105,318	\$ 128,694	22.2%
112000	Teachers (Contract)	99.00	99.00	99.00	93.00	78.00	5,298,186	5,331,341	5,459,508	4,382,616	-19.7%
112100	Teachers (Hourly)						-	1,821	2,280	-	-100.0%
114300	Security Officers (Part-Time)						-	-	-	-	0.0%
115000	Clerical	2.00	2.00	2.00	2.00	2.00	60,478	47,826	50,322	51,580	2.5%
115100	Teacher Assistants	99.00	99.00	99.00	93.00	78.00	1,746,137	1,738,167	1,846,551	1,516,727	-17.9%
115200	Teachers Assistants (Hourly)						-	328	4,810	-	-100.0%
115600	Clerical (Hourly)						-	968	-	-	0.0%
115800	Staff Overtime						-	-	-	-	0.0%
152000	Substitute Teachers (Daily)						63,768	49,318	59,368	42,288	-28.8%
152100	Substitute Teachers (Long-Term)						20,875	23,765	33,327	34,160	2.5%
162100	Stipends						42,821	48,443	40,012	45,712	14.2%
165000	National Board Certified Bonus						1,581	2,675	2,675	-	-100.0%
	Total Wages	201.00	201.00	201.00	189.25	159.25	7,338,070	7,347,905	7,604,171	6,201,777	-18.4%
	Employee Benefits						2,889,857	3,092,466	3,209,592	2,636,160	-17.9%
	Total Wages and Employee Benefits						10,227,927	10,440,372	10,813,763	8,837,937	-18.3%
Other Expenditures											
300000	Contract Services						2,823	4,975	-	-	0.0%
48500/585000	Student Travel and Field Trips						29,476	26,383	39,500	29,625	-25.0%
540000	Leases and Rentals						-	-	-	-	0.0%
550100	Local Travel						648	182	-	-	0.0%
551000	Travel- Meals and Lodging						-	3,727	-	-	0.0%
552000	Travel- Transportation						-	1,945	-	-	0.0%
553000	Travel- Registration						-	2,187	5,500	4,250	-22.7%
555000	Staff Development						4,919	541	-	-	0.0%
600000	Supplies - General						648	8,770	-	-	100.0%
603000	Supplies -Instructional Materials						95,439	59,306	51,745	42,050	-18.7%
810000	Equipment Replacements						4,196	4,550	3,655	3,655	0.0%
820000	Equipment Additions						-	2,634	3,655	3,655	0.0%
	Total Other Expenditures						138,150	115,199	104,055	83,235	-20.0%
	TOTAL	201.00	201.00	201.00	189.25	159.25	\$ 10,366,077	\$ 10,555,571	\$ 10,917,818	\$ 8,921,172	-18.3%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Central Administration - Program D21		Positions					Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	12.00	13.00	13.00	14.00	14.00	\$ 1,115,549	\$ 1,258,568	\$ 1,335,369	\$ 1,474,479	10.4%
111100	Board Members						23,460	23,460	23,500	23,500	0.0%
111200	Superintendent	1.00	1.00	1.00	1.00	1.00	247,950	456,554	246,750	224,000	-9.2%
111300	Division Chief	3.00	3.00	2.00	1.00	1.00	438,595	404,763	332,507	173,494	-47.8%
113000	Other Professionals	23.00	22.00	22.00	22.00	23.50	1,603,139	1,435,894	1,524,582	1,657,541	8.7%
113600	Other Professionals (Part-Time)						18,215	1,400	-	47,608	0.0%
114000	Paraprofessionals	8.00	8.00	8.00	8.00	8.00	359,532	381,383	388,998	398,723	2.5%
114100	Paraprofessionals (Hourly)						8,628	254	7,432	7,618	2.5%
114300	Security Officers (Part-Time)						3,013	4,728	3,900	3,998	2.5%
115000	Clerical	34.00	34.00	34.00	36.50	36.50	1,433,077	1,309,755	1,358,923	1,501,952	10.5%
115200	Teacher Assistants (Part-Time)						5,155	-	-	-	0.0%
115600	Clerical (Hourly)						81,604	74,765	68,072	-	-100.0%
115800	Staff Overtime						15,042	15,402	7,000	15,000	114.3%
120000	Part-Time Employees						1,102	-	1,106	-	-100.0%
162100	Stipends						36,269	48,260	43,244	35,900	-17.0%
	Total Wages	81.00	81.00	80.00	82.50	84.00	5,390,328	5,415,184	5,341,383	5,563,813	4.2%
	Employee Benefits						1,937,785	2,043,600	1,800,693	1,959,873	8.8%
	Total Wages and Employee Benefits						7,328,113	7,458,784	7,142,076	7,523,686	5.3%
Other Expenditures											
300000	Purchased Services						813,015	959,172	772,751	942,055	21.9%
311710	Equipment Maintenance Contracts - Copier Clicks						60,392	60,457	61,647	70,544	14.4%
485000/585000	Student Travel and Field Trips						-	-	-	-	0.0%
525000	Postage						156,678	137,957	116,969	118,656	1.4%
526000	Telephone						-	-	810	-	-100.0%
527000	Cell Phones						50	40,363	52,402	36,402	-30.5%
540000	Leases and Rentals						-	-	-	-	0.0%
550000	Administrative Travel						3,171	2,993	-	-	0.0%
550100	Local Travel						11,272	6,174	20,204	19,334	-4.3%
551000	Out-of-Town Travel Meals & Lodging						88,021	82,305	86,557	111,927	29.3%
552000	Out-of-Town Travel Transportation						52,898	27,968	54,621	65,629	20.2%
553000	Out-of-Town Travel Registration						43,082	33,496	52,690	72,920	38.4%
555000	Staff Development						7,736	7,730	-	-	0.0%
580000	Organizational Memberships						111,820	115,073	114,922	113,165	-1.5%
589001	Bank Fees						-	-	95,000	95,000	0.0%
600000	Supplies - General						269,774	245,065	215,291	215,085	-0.1%
600250	Food Supplies						-	-	-	10,500	100.0%
604000	Technology Software/Online Content						-	1,320	-	250	100.0%
605000	Technology Equipment - NonCapitalized (<\$5,000)						3,104	5,852	6,775	8,700	28.4%
607000	Furniture - NonCapitalized (<\$5,000)						-	-	-	6,500	100.0%
608000	Small Equipment (Non-Technology)						-	1,000	-	3,811	100.0%
810000	Equipment Replacements						6,847	44,019	147,282	47,679	-67.6%
810500	Furniture Replacement						21,236	1,020	-	-	0.0%
811900	Other Capital Replacement						-	-	-	-	0.0%
820000	Equipment Additions						667	245,110	2,000	-	-100.0%
820500	New Furniture						-	391	500	-	-100.0%
821500	New Vehicle						-	-	-	-	0.0%
901100	Fund Balance Transfer						-	-	-	-	0.0%
	Total Other Expenditures						1,649,763	2,017,466	1,800,421	1,938,157	7.7%
	TOTAL	81.00	81.00	80.00	82.50	84.00	\$ 8,977,875	\$ 9,476,250	\$ 8,942,497	\$ 9,461,843	5.8%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Student Attendance and Health Services - Program D22						Actual	Actual	School Board's	School Board's	% Increase/	
Object #	DESCRIPTION	2014 Rev	2015 Rev	Positions	2017	2014	2015	Approved	Approved	Decrease over	
				2016	2016 Rev			2016	2017	2016	
Wages and Employee Benefits											
111000	Administrators	1.50	2.50	2.50	2.50	2.50	\$ 137,640	\$ 143,549	\$ 212,721	\$ 229,102	7.7%
112100	Teachers (Hourly)						208,582	188,753	218,210	220,375	1.0%
113000	Other Professionals	3.00	3.00	3.00	4.00	4.00	228,392	231,231	235,856	286,022	21.3%
113100	Nurse	10.00	25.00	49.00	49.00	50.00	378,539	1,070,114	2,309,927	2,434,971	5.4%
113200	Psychologist	23.00	23.00	23.00	23.00	23.00	1,330,547	1,460,650	1,487,560	1,523,986	2.4%
113400	Physical Therapists	6.00	6.00	6.00	6.00	6.00	327,543	385,671	396,381	386,547	-2.5%
113500	Occupational Therapists	4.00	4.00	4.00	4.00	4.00	66,460	67,789	276,579	241,137	-12.8%
113600	Other Professionals (Part-Time)	-	-	-	-	-	-	-	-	-	0.0%
114000	Paraprofessional	6.00	6.00	6.00	6.00	6.00	104,098	101,523	114,136	112,060	-1.8%
115000	Clerical	6.00	6.00	6.00	6.00	6.00	199,314	198,285	211,070	222,253	5.3%
115600	Clerical (Hourly)						41,730	29,603	14,146	-	-100.0%
120000	Part-Time Employees						-	-	-	-	0.0%
162100	Stipends						50,512	60,259	54,004	58,365	8.1%
	Total Wages	59.50	75.50	99.50	100.50	101.50	3,073,355	3,937,429	5,530,590	5,714,818	3.3%
	Employee Benefits						1,025,587	1,429,552	2,015,515	2,071,824	2.8%
	Total Wages and Employee Benefits						4,098,942	5,366,980	7,546,105	7,786,642	3.2%
Other Expenditures											
300000	Purchased Services						472,164	49,123	49,134	193,494	293.8%
301010	Purchased Services - School Nurses						1,147,347	820,131	-	-	100.0%
527000	Cell Phones						-	13,152	8,400	6,235	-25.8%
540000	Leases and Rentals						-	-	-	10,000	100.0%
550100	Local Travel						3,602	5,635	4,650	4,650	0.0%
551000	Out-of-Town Travel Meals & Lodging						5,022	2,855	3,000	20,500	583.3%
552000	Out-of-Town Travel Transportation						4,763	1,863	3,500	10,000	185.7%
553000	Out-of-Town Travel Registration						3,251	1,993	2,500	14,800	492.0%
555000	Staff Development						3,126	2,842	-	-	0.0%
589000	Miscellaneous - Other						-	-	-	8,500	100.0%
600000	Supplies - General						30,397	51,855	36,566	134,960	269.1%
605000	Technology Equipment - NonCapitalized (<\$5,000)						-	-	1,200	3,200	166.7%
608000	Small Equipment (Non-Technology)						-	64,606	-	33,200	100.0%
810000	Equipment Replacements						99	-	-	-	0.0%
810500	Furniture Replacement						-	-	-	-	0.0%
820000	Equipment Additions						4,869	-	-	-	0.0%
820500	New Furniture						-	-	-	-	0.0%
	Total Other Expenditures						1,674,640	1,014,054	108,950	439,539	303.4%
	TOTAL	59.50	75.50	99.50	100.50	101.50	\$ 5,773,582	\$ 6,381,035	\$ 7,655,055	\$ 8,226,181	7.5%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Pupil Transportation - Program D30		Positions					Actual		School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	Decrease over
									2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 89,015	\$ 90,795	\$ 92,611	\$ 94,926	2.5%
113000	Other Professionals	6.00	6.00	6.00	6.00	6.00	286,118	307,141	313,284	321,115	2.5%
115000	Clerical	9.00	9.00	9.00	9.00	9.00	358,838	345,212	388,068	405,260	4.4%
115600	Clerical (Hourly)						30,991	30,857	30,480	-	-100.0%
115800	Staff Overtime						42,666	93,375	-	90,500	0.0%
116000	Trades Persons	17.00	17.00	17.00	17.00	17.00	636,446	643,016	738,184	756,029	2.4%
116100	Trades Persons (Hourly)						37,479	-	14,591	14,956	2.5%
117000	Bus Drivers	238.00	238.00	238.00	238.00	250.00	2,895,383	2,933,426	3,309,939	3,945,235	19.2%
117100	Bus Drivers (Part-Time)						1,627,123	1,764,123	1,390,711	1,418,066	2.0%
119200	Bus Assistants (Part-Time)						756,918	778,290	735,264	752,136	2.3%
162100	Stipends						23,905	27,321	27,407	27,184	-0.8%
	Total Wages	271.00	271.00	271.00	271.00	283.00	6,784,881	7,013,557	7,040,539	7,825,407	11.1%
	Employee Benefits						2,523,630	2,575,709	3,016,226	3,258,809	8.0%
	Total Wages and Employee Benefits						9,308,511	9,589,265	10,056,765	11,084,216	10.2%
Other Expenditures											
300000	Purchased Services						103,411	124,484	114,889	155,361	35.2%
343000	Transportation by Contract						353,398	290,112	-	275,000	100.0%
527000	Cell Phones						-	5,362	4,800	4,800	0.0%
530000	Insurance						39,291	22,669	200,000	227,556	13.8%
550100	Local Travel						-	-	1,120	1,120	0.0%
551000	Out-of-Town Travel Meals & Lodging						323	2,841	1,000	2,840	184.0%
552000	Out-of-Town Travel Transportation						168	1,871	1,200	1,200	0.0%
553000	Out-of-Town Travel Registration						1,132	2,130	1,200	1,200	0.0%
555000	Staff Development						2,325	4,543	-	-	0.0%
600000	Supplies - General						66,178	69,007	67,145	69,575	3.6%
600800	Vehicle Fuel						1,284,605	1,170,319	1,352,911	1,184,760	-12.4%
600900	Vehicle Parts						592,959	616,729	324,377	324,377	0.0%
810000	Equipment Replacements						2,749	4,276	6,280	6,280	0.0%
810500	Furniture Replacements						1,380	-	-	-	0.0%
811000	Equipment Replacements						2,149	-	-	-	0.0%
811500	Vehicle Replacements						-	60	-	-	0.0%
820000	Equipment Additions						3,436	1,395	8,000	8,000	0.0%
820500	Furniture Additions						1,460	-	-	-	0.0%
910000	Debt Service - Principal Payments						18,085	-	-	-	0.0%
	Total Other Expenditures						2,473,049	2,315,799	2,082,922	2,262,069	8.6%
	TOTAL	271.00	271.00	271.00	271.00	283.00	\$ 11,781,560	\$ 11,905,064	\$ 12,139,687	\$ 13,346,285	9.9%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Operations and Maintenance - Program D40		Positions					Actual	Actual	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved 2016	Approved 2017	2016
Wages and Employee Benefits											
111000	Administrators	2.00	2.00	2.00	2.00	2.00	\$ 190,587	\$ 204,843	\$ 216,741	\$ 222,160	2.5%
113000	Other Professionals	7.50	7.50	7.50	6.50	6.50	496,160	505,872	516,109	484,743	-6.1%
114100	Technical (Hourly)						5,431	1,875	-	-	0.0%
114200	Security Officers	47.00	47.00	47.00	47.00	47.00	1,072,066	1,108,017	1,137,082	1,164,047	2.4%
114300	Security Officers (Hourly)						93,309	53,841	68,078	79,673	17.0%
115000	Clerical	7.00	7.00	7.00	7.00	7.00	256,421	247,447	266,986	275,164	3.1%
115600	Clerical (Hourly)						22,989	21,595	24,680	10,964	-55.6%
115800	Staff Overtime						1,833	1,353	17,781	17,781	0.0%
116000	Trades Persons	72.00	72.00	72.00	72.00	72.00	3,396,430	3,438,185	3,639,979	3,685,668	1.3%
116100	Trades Persons (Part-Time)						152,292	177,137	68,822	114,175	65.9%
117000	Truck Drivers (Delivery)	3.50	3.50	3.50	4.00	4.00	157,271	151,013	163,604	167,694	2.5%
118100	Laborers (Part-Time)						-	-	-	-	0.0%
119000	Custodians	262.00	262.00	262.00	262.00	269.00	6,693,274	7,034,923	7,390,526	7,470,554	1.1%
119100	Custodians (Part-Time)						574,326	507,832	149,950	153,571	2.4%
120000	Part-Time Employees						1,265	-	-	-	0.0%
152000	Daily Substitutes						4,381	4,125	-	-	0.0%
162100	Stipends						40,477	48,327	41,818	41,818	0.0%
Total Wages		401.00	401.00	401.00	400.50	407.50	13,158,512	13,506,385	13,702,156	13,888,012	1.4%
Employee Benefits							4,923,236	5,220,789	5,518,115	5,619,765	1.8%
Total Wages and Employee Benefits							\$ 18,081,747	\$ 18,727,174	\$ 19,220,271	\$ 19,507,777	1.5%

Program D40 continued on next page.

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Operations and Maintenance - Program D40											
Object #	DESCRIPTION	2014 Rev	2015 Rev	Positions		Actual		School Board's	School Board's	% Increase/ Decrease over 2016	
				2016	2016 Rev	2017	2014	2015	Approved 2016		Approved 2017
Other Expenditures											
300000	Purchased Services						\$ 3,828,410	\$ 2,081,241	\$ 2,645,348	\$ 2,118,350	-19.9%
301015	Purchased Services - School Crossing Guards						-	617,522	617,522	617,522	0.0%
511000	Electricity						5,265,747	5,664,441	6,000,000	6,000,000	0.0%
512000	Natural Gas and Fuel Oil						1,426,664	1,006,949	1,547,942	1,564,942	1.1%
513000	Water, Sanitation, and Trash Disposal						880,055	795,500	800,000	800,000	0.0%
525000	Communications - Postage/Courier						14	512	-	1,000	100.0%
526000	Communications - Telephone						202,806	237,462	200,980	200,980	0.0%
527000	Cell Phones						269,364	52,927	55,282	16,800	-69.6%
530000	Insurance						2,075,911	2,310,073	1,789,892	1,771,004	-1.1%
540000	Leases and Rentals						4,200	-	-	-	0.0%
550100	Local Travel						-	443	3,440	3,440	0.0%
551000	Out-of-Town Travel Meals & Lodging						3,514	1,635	1,380	12,864	832.2%
552000	Out-of-Town Travel Transportation						1,116	577	1,130	3,750	231.9%
553000	Out-of-Town Travel Registration						2,150	80	2,540	11,740	362.2%
555000	Staff Development						2,305	860	-	-	0.0%
580000	Organizational Memberships						685	685	1,625	700	-56.9%
589050	Miscellaneous Loss/Claims						-	-	-	-	0.0%
589100	Miscellaneous - Camp Young						-	-	-	1,989	100.0%
600000	Supplies - General						317,078	267,669	275,122	70,632	-74.3%
600011	Uniforms						-	-	-	-	0.0%
600500	Custodial Supplies						594,284	540,648	548,186	541,814	-1.2%
600700	Building Materials and Supplies						286,451	1,791,877	91,067	1,621,286	1680.3%
600800	Vehicle Fuel						135,972	177,879	239,013	175,538	-26.6%
600900	Vehicle Parts						38,329	31,722	79,950	79,950	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)						18,010	24,369	-	20,000	100.0%
810000/811000	Equipment Replacements						60,131	5,375	77,657	-	-100.0%
811500	Vehicle Replacement						38,968	17,790	-	-	0.0%
820000	Equipment Additions						4,027	99	-	-	0.0%
820500	New Furniture						-	549,635	-	-	0.0%
821500	Vehicle Additions						-	-	-	-	0.0%
830500	Building Improvements/Acquisitions						-	-	-	-	0.0%
Total Other Expenditures							15,456,193	16,177,970	14,978,076	15,634,301	4.4%
TOTAL		401.00	401.00	401.00	400.50	407.50	\$ 33,537,940	\$ 34,905,144	\$ 34,198,347	\$ 35,142,078	2.8%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Community Services - Program D53 (Jobs Bill)							Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	Positions		2017	2014	2015	Approved	Approved	Decrease over
				2016	2016 Rev				2016	2017	2016
Wages and Employee Benefits											
111000	Administrators	-	-			-	\$ -	\$ -	\$ -	\$ -	0.0%
114000	Technical Salaries	-	-			-	-	-	-	-	0.0%
115000	Clerical						-	-	-	-	0.0%
	Total Wages	-	-			-	-	-	-	-	0.0%
	Employee Benefits						-	797	-	-	0.0%
	Total Wages and Employee Benefits						-	797	-	-	0.0%
Other Expenditures											
300000	Purchased Services						-	-	-	-	0.0%
	Total Other Expenditures						-	-	-	-	0.0%
	TOTAL	-	-	-	-	-	\$ -	\$ 797	\$ -	\$ -	0.0%

Facility Improvements - Program D66							Actual	Actual	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015 Rev	Positions		2017	2014	2015	Approved	Approved	Decrease over
				2016	2016 Rev				2016	2017	2016
Other Expenditures											
300000	Purchased Services						\$ 217,241	\$ 602,877	\$ 70,000	\$ 70,000	0.0%
600700	Building Materials & Supplies						-	170,271	-	-	0.0%
830500	Building Acquisition and Improvements						1,567,114	1,289,218	1,300,000	300,000	-76.9%
901000	Transfer to: City of Norfolk						-	-	-	-	0.0%
910000	Debt Service: Principal Payments						156,900	190,000	-	-	0.0%
920000	Debt Service: Interest Payments						15,015	-	-	-	0.0%
930000	Debt Service: Construction, Technology & Infrastructure						-	-	1,932,200	3,527,400	82.6%
	TOTAL						\$ 1,956,270	\$ 2,252,367	\$ 3,302,200	\$ 3,897,400	18.0%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Information Technology - Program D80										% Increase/ Decrease over	
Object #	DESCRIPTION	Positions					Actual		School Board's	School Board's	2016
		2014 Rev	2015 Rev	2016	2016 Rev	2017	2014	2015	Approved	Approved	
	Wages and Employee Benefits										
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 95,282	\$ 97,188	\$ 99,132	\$ 101,610	2.5%
112000	Teachers (Contracts)	-	-	-	-	-	-	-	-	-	0.0%
112100	Teachers (Hourly)	-	-	-	-	-	-	-	-	-	0.0%
113000	Other Professionals	14.00	14.00	14.00	14.00	14.00	877,280	883,006	979,306	1,000,740	2.2%
114000	Network Engineers/Paraprofessionals	44.00	44.00	44.00	44.00	44.00	2,162,899	2,179,310	2,238,198	2,277,567	1.8%
114100	Technicians (Hourly)	-	-	-	-	-	112,407	122,877	123,512	126,600	2.5%
115000	Clerical	4.00	4.00	4.00	4.00	4.00	139,145	149,688	152,677	156,494	2.5%
115600	Clerical (Hourly)	-	-	-	-	-	-	-	-	-	0.0%
162100	Stipends	-	-	-	-	-	5,556	5,268	5,351	4,290	-19.8%
	Total Wages	63.00	63.00	63.00	63.00	63.00	3,392,570	3,437,337	3,598,176	3,667,301	1.9%
	Employee Benefits	-	-	-	-	-	1,113,014	1,233,625	1,288,242	1,285,835	-0.2%
	Total Wages and Employee Benefits						4,505,584	4,670,962	4,886,418	4,953,136	1.4%
	Other Expenditures										
300000	Purchased Services	-	-	-	-	-	2,386,610	2,025,993	2,080,356	2,192,572	5.4%
311700	Copier Click Charges	-	-	-	-	-	306,941	304,958	179,586	221,717	23.5%
525000	Postage	-	-	-	-	-	-	-	-	-	0.0%
526000	Telecommunications	-	-	-	-	-	199,031	199,031	272,447	328,634	20.6%
527000	Cell Phones	-	-	-	-	-	-	27,036	43,329	43,329	0.0%
540000	Leases and Rentals	-	-	-	-	-	-	-	-	-	0.0%
550000	Administrative	-	-	-	-	-	-	-	-	-	0.0%
550100	Local Travel	-	-	-	-	-	9,341	9,327	5,795	5,795	0.0%
551000	Out-of-Town Travel Meals & Lodging	-	-	-	-	-	7,013	3,997	5,000	5,000	0.0%
552000	Out-of-Town Travel Transportation	-	-	-	-	-	821	895	2,141	2,140	0.0%
553000	Out-of-Town Travel Registration	-	-	-	-	-	785	62,265	85,560	85,560	0.0%
555000	Staff Development	-	-	-	-	-	-	-	-	-	0.0%
600000	Supplies	-	-	-	-	-	74,094	55,326	76,000	76,000	0.0%
604000	Technology Software/On-Line Content	-	-	-	-	-	664,000	379,725	252,274	432,447	71.4%
605000	Technology Equipment Non-Capitalized (< \$5,000)	-	-	-	-	-	-	349,892	-	1,719,180	100.0%
606000	Technology Infrastructure Non-Capitalized (< \$5,000)	-	-	-	-	-	-	-	-	-	0.0%
700000	Regional Education Programs (WHRO)	-	-	-	-	-	60,520	59,718	59,800	59,800	0.0%
810000	Equipment Replacements	-	-	-	-	-	1,662,738	4,397,240	1,564,000	100,000	-93.6%
820000	Equipment Additions	-	-	-	-	-	55,675	134,345	-	-	0.0%
820500	New Furniture	-	-	-	-	-	-	-	-	-	0.0%
830500	Building Improvements	-	-	-	-	-	-	-	-	-	0.0%
	Total Other Expenditures						5,427,570	8,009,748	4,626,288	5,272,174	14.0%
	TOTAL	63.00	63.00	63.00	63.00	63.00	\$ 9,933,154	\$ 12,680,709	\$ 9,512,706	\$ 10,225,310	7.5%



This page intentionally left blank.

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



FEDERAL GRANT FUND
TITLE I, PART A - IMPROVING BASIC PROGRAMS

FUND: 3CH1

ACCOUNT DESCRIPTION	Positions				Actuals	Amended	Actuals	Approved	Actuals	Approved	Proposed
	2014	2015	2016	2017	2013	Award 2014	2014	Award 2015	2015	Award 2016	Award 2017
Wages and Employee Benefits:											
111000 Administrators	4.50	5.50	4.43	4.43	\$ 836,432	\$ 345,112	\$ 345,417	\$ 445,082	\$ 299,665	\$ 379,072	\$ 379,072
112000 Teachers	23.00	23.00	23.00	23.00	2,660,843	669,984	534,605	1,146,960	1,151,081	1,111,751	1,111,751
112010 Teacher Specialist	5.00	5.00	5.00	5.00	-	483,043	357,784	298,633	373,323	317,036	317,036
112100 Part-Time Teachers	-	-	-	-	731,574	1,111,379	568,561	530,387	989,119	545,271	545,271
112300 Interventionist	68.00	65.00	82.00	82.00	2,514,692	2,407,003	3,496,788	3,459,320	3,170,006	4,456,371	4,456,371
113000 Other Professionals	2.00	1.00	1.00	1.00	-	16,158	15,967	42,343	42,343	42,343	42,343
113600 Part-Time Other Professionals	-	-	-	-	-	-	-	-	-	-	-
114000 Technical	-	-	-	-	-	-	-	-	-	-	-
114300 Part-Time Security Officers	-	-	-	-	486	-	481	14,508	-	14,508	14,508
115000 Clerical	3.00	3.00	5.00	5.00	162,572	61,742	68,485	100,086	87,428	128,439	128,439
115100 Teachers Assistants	67.00	68.00	65.50	65.50	951,283	924,520	1,148,095	1,260,777	1,255,186	1,206,183	1,206,183
115200 Part-Time Teacher Assistants	-	-	-	-	98,028	223,648	116,049	130,258	160,027	163,238	163,238
115600 Part-Time Clerical	-	-	-	-	18,895	5,876	6,478	19,352	18,624	-	-
119000 Custodians	2.00	-	-	-	80,338	52,445	81,834	-	16,058	-	-
119100 Part-Time Service/Custodians	-	-	-	-	-	17,474	850	14,508	519	14,508	14,508
152000 Daily Substitutes	-	-	-	-	77,663	98,951	73,094	7,099	57,769	117,920	117,920
152100 Long-Term Substitutes	-	-	-	-	3,976	3,917	4,890	-	227	-	-
162100 Stipends	-	-	-	-	31,733	27,874	22,358	29,280	30,204	35,646	35,646
165000 National Board Certification	-	-	-	-	-	2,675	2,189	2,675	2,675	2,675	2,675
Total Wages	174.50	170.50	185.93	185.93	8,168,515	6,451,800	6,843,923	7,501,267	7,654,255	8,534,961	8,534,961
200000 Employee Benefits					2,538,678	1,930,079	2,262,069	2,874,482	2,620,213	3,136,061	3,136,061
Total Wages and Employee Benefits	174.50	170.50	185.93	185.93	10,707,193	8,381,879	9,105,992	10,375,749	10,274,469	11,671,022	11,671,022
Other Expenditures:											
300000 Contract Services					335,603	120,845	309,911	460,063	342,640	384,803	384,803
500000 Utilities					53,260	14,013	63,491	-	258	-	-
520000 Communications					13,121	7,792	10,744	17,500	10,612	17,500	17,500
540000 Leases/Rents					-	-	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development					165,636	307,953	316,070	238,100	282,392	294,666	294,666
485000 Student Travel/Field Trips					104,795	77,216	27,391	162,020	69,946	96,575	96,575
585100 Student Incentives					2,013	-	-	-	-	-	-
589000 Miscellaneous-Other					-	-	-	-	-	-	-
600000 Supplies					1,873,434	674,409	559,076	261,596	961,894	581,762	581,762
600200 Food					-	-	-	-	-	-	-
600500 Custodial & Building Materials					5,806	-	84	-	-	-	-
600700 Repair & Maintenance Materials					5,166	-	-	-	-	-	-
603000 Instructional Supplies					2,415,896	1,487,308	609,417	456,028	1,778,890	565,461	565,461
604000 Technology Software					756,238	79,764	61,568	-	452,963	61,096	61,096
605000 Technology Equipment Non-Capitalized					4,408,542	1,047,280	131,792	-	1,377,060	209,342	209,342
800000 Equipment					49,240	12,946	-	-	40,931	-	-
501000 Indirect Costs					709,338	430,177	398,693	472,268	184,650	472,268	472,268
Total Other Expenditures					10,898,088	4,259,705	2,488,237	2,067,575	5,502,235	2,683,473	2,683,473
TOTAL	174.50	170.50	185.93	185.93	\$ 21,605,281	\$ 12,641,584	\$ 11,594,229	\$ 12,443,324	\$ 15,776,703	\$ 14,354,495	\$ 14,354,495

This is a multi-year award.



FEDERAL GRANT FUND
TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(a)

FUND: 3S12

ACCOUNT DESCRIPTION	Positions				Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed	
	2014	2015	2016	2017	2013	Award	2014	Award	2015	Award	Award	
Wages and Employee Benefits:												
111000	Administrators	1.00	1.00	0.78	0.78	\$ -	\$ 44,452	\$ -	\$ 177,808	\$ 42,940	\$ 67,882	\$ 67,882
112100	Part-Time Teachers	-	-	-	-	39,347	-	11,666	-	53,133	-	-
115000	Secretaries and Clerks	-	-	-	-	-	-	-	-	-	-	-
115100	Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-
152000	Daily Substitutes	-	-	-	-	-	-	-	-	-	-	-
162100	Stipends	-	-	-	-	1,686	-	-	-	1,512	-	-
	Total Wages	1.00	1.00	0.78	0.78	41,033	44,452	11,666	177,808	97,585	67,882	67,882
200000	Employee Benefits					3,134	12,691	888	50,764	16,755	23,236	23,236
	Total Wages and Employee Benefits	1.00	1.00	0.78	0.78	44,167	57,143	12,553	228,572	114,341	91,118	91,118
Other Expenditures:												
300000	Contract Services					32,831	514,054	381,467	1,234,720	883,498	40,439	40,439
485000	Student Travel & Field Trips					-	-	3,760	-	(2,025)	-	-
550000	Out-of-Town Travel/Staff Development					595	-	2,364	30,000	15,121	5,902	5,902
585100	Student Incentives					-	-	-	-	-	-	-
589000	Miscellaneous - Other					-	-	12,980	-	(11,467)	-	-
600000	Supplies					1,289	-	-	-	39,205	-	-
603000	Instructional Supplies					7,620	-	52,639	-	-	-	-
604000	Technology Software					3,259	-	-	-	-	-	-
800000	Equipment					-	-	-	-	-	-	-
501000	Indirect Costs					798	3,803	-	16,169	2,171	8,629	8,629
	Total Other Expenditures					46,390	517,857	453,209	1,280,890	926,503	54,971	54,971
TOTAL		1.00	1.00	0.78	0.78	\$ 90,556	\$ 575,000	\$ 465,763	\$ 1,509,462	\$ 1,040,844	\$ 146,089	\$ 146,089

This is a multi-year award.



FEDERAL GRANT FUND
TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(g)

FUND: 3ESI

ACCOUNT DESCRIPTION	Positions				Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed	
	2014	2015	2016	2017	2013	Award	2014	Award	2015	Award	Award	
Wages and Employee Benefits:												
111000	Administrators	1.00	1.00	1.04	1.04	\$ 63,703	\$ 133,356	\$ 12,983	\$ 88,904	\$ 120,139	\$ 99,676	\$ 99,676
112000	Teachers	-	-	-	-	91,318	-	-	-	-	-	-
112100	Part-Time Teachers	-	-	-	-	155,778	-	233,974	293,279	79,909	-	-
115000	Secretaries and Clerks	-	-	-	-	-	-	-	-	-	-	-
152000	Daily Substitutes	-	-	-	-	10,617	-	-	-	-	-	-
162100	Stipends	-	-	-	-	-	-	-	-	1,622	-	-
	Total Wages	1.00	1.00	1.04	1.04	321,416	133,356	246,956	382,183	201,670	99,676	99,676
200000	Employee Benefits					59,739	38,073	20,973	47,261	43,568	33,375	33,375
	Total Wages and Employee Benefits	1.00	1.00	1.04	1.04	381,155	171,429	267,930	429,444	245,238	133,051	133,051
Other Expenditures:												
300000	Contract Services					598,403	902,312	626,407	1,783,485	715,600	2,089,361	2,089,361
485000	Student Travel & Field Trips					26,524	-	36,577	50,000	3,009	-	-
527000	Cell Phones					1,135	-	448	90	-	-	-
550000	Out-of-Town Travel/Staff Development					26,089	-	105,952	171,116	35,656	19,098	19,098
589000	Miscellaneous - Other					-	-	-	-	-	-	-
600000	Supplies					77,449	-	36,007	17,000	6,272	-	-
603000	Instructional Supplies					8,776	-	77,360	114,833	57,973	-	-
605000	Technology Equipment Non-Capitalized					8,200	-	298	-	-	-	-
800000	Equipment					-	-	-	-	-	-	-
501000	Indirect Costs					23,888	10,869	9,361	51,384	9,665	12,784	12,784
	Total Other Expenditures					770,462	913,181	892,410	2,187,908	828,175	2,121,243	2,121,243
TOTAL		1.00	1.00	1.04	1.04	\$ 1,151,617	\$ 1,084,610	\$ 1,160,340	\$ 2,617,352	\$ 1,073,412	\$ 2,254,294	\$ 2,254,294

This is a multi-year award.



FEDERAL GRANT FUND
TITLE I, PART D NEGLECTED OR DELINQUENT - BASIC

FUND: 3CH4

ACCOUNT DESCRIPTION	Positions				Actuals	Approved Award	Actuals	Approved Award	Actuals	Approved Award	Proposed Award
	2014	2015	2016	2017	2013	2014	2014	2015	2015	2016	2017
Wages and Employee Benefits:											
112000 Teachers	1.00	1.00	1.00	1.00	\$ 100,988	\$ 47,868	\$ 51,268	\$ 52,294	\$ 52,379	\$ 53,339	\$ 53,339
112100 Part-Time Teachers	-	-	-	-	9,768	30,663	1,642	30,050	32,670	30,050	30,050
115200 Part Time Teacher Assistants	-	-	-	-	-	9,080	6,440	9,080	15,799	29,475	29,475
152000 Daily Substitutes	-	-	-	-	-	2,788	6,803	-	12,978	-	-
162100 Stipends	-	-	-	-	2,675	-	-	-	-	-	-
Total Wages	1.00	1.00	1.00	1.00	113,431	90,399	66,153	91,424	113,826	112,865	112,865
200000 Employee Benefits					35,170	20,452	19,735	22,356	25,276	25,958	25,958
Total Wages and Employee Benefits	1.00	1.00	1.00	1.00	148,601	110,850	85,888	113,780	139,102	138,822	138,822
Other Expenditures:											
300000 Contract Services					-	2,818	500	2,818	-	-	-
550000 Out-of-Town Travel/Staff Development					(9)	6,500	1,220	6,500	2,980	4,500	4,500
600000 Supplies					-	-	1,160	14,624	-	10,000	10,000
603000 Instructional Supplies					-	35,297	174	26,040	8,274	10,000	10,000
501000 Indirect Costs					4,374	5,664	2,580	6,016	3,955	6,451	6,451
Total Other Expenditures					4,366	50,279	5,633	55,997	15,209	30,951	30,951
TOTAL	1.00	1.00	1.00	1.00	\$ 152,966	\$ 161,129	\$ 91,521	\$ 169,777	\$ 154,311	\$ 169,774	\$ 169,774

This is a multi-year award.



FEDERAL GRANT FUND
TITLE 1, PART D - NEGLECTED OR DELINQUENT - SOP

FUND: 3ND2

ACCOUNT DESCRIPTION	Positions		2016	2017	Actuals 2013	Approved		Actuals 2014	Approved		Actuals 2015	Approved		Proposed Award 2017
	2014	2015				Award 2014	Award 2015		Award 2016					
Wages and Employee Benefits:														
112000	Teachers	-	-	1.00	1.00	\$ 48,545	\$ 23,200	\$ -	\$ -	\$ -	\$ 54,616	\$ -	\$ 54,616	\$ 54,616
112100	Part-Time Teacher	-	-	-	-	-	-	7,620	-	12,745	-	-	-	-
152000	Daily Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Wages	-	-	1.00	1.00	48,545	23,200	7,620	-	12,745	-	54,616	-	54,616
200000	Employee Benefits					24,170	1,800	582	-	969	-	20,114	-	20,114
	Total Wages and Employee Benefits	-	-	1.00	1.00	72,715	25,000	8,202	-	13,713	-	74,730	-	74,730
Other Expenditures:														
300000	Contract Services					-	-	-	-	-	-	-	-	-
540000	Lease/Rentals					-	-	-	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development					337	1,000	-	1,000	-	-	-	-	-
603000	Instructional Supplies					-	1,400	-	1,000	1,388	-	-	-	-
800000	Equipment					-	-	-	-	-	-	-	-	-
501000	Indirect Costs					-	-	-	-	-	-	-	-	-
	Total Other Expenditures					337	2,400	-	2,000	1,388	-	-	-	-
TOTAL		-	-	1.00	1.00	\$ 73,052	\$ 27,400	\$ 8,202	\$ 2,000	\$ 15,102	\$ -	\$ 74,730	\$ -	\$ 74,730

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 Award 2016	Proposed Award 2017
Wages and Employee Benefits:			
112000	Teachers	\$ -	\$ -
162100	Stipends	-	-
Total Wages		-	-
200000	Employee Benefits	-	-
Total Wages and Employee Benefits		-	-
Other Expenditures:			
300000	Contract Services	42,681	42,681
600000	Supplies	-	-
Total Other Expenditures		42,681	42,681
ARRA Funds		-	-
TOTAL		\$ 42,681	\$ 42,681

This is a multi-year award.



FEDERAL GRANT FUND
TITLE II, PART A - IMPROVING TEACHER QUALITY

FUND: 3TPT

ACCOUNT DESCRIPTION	Positions				Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017	
	2014	2015	2016	2017								
Wages and Employee Benefits:												
111000	Administrators	1.00	1.00	1.00	1.00	\$ -	\$ 65,000	\$ -	\$ 73,320	\$ 19,196	\$ 40,000	\$ 40,000
112000	Teachers	10.00	10.00	7.00	7.00	860,541	559,251	1,044,604	500,000	283,303	420,000	420,000
112010	Teacher Specialists	4.00	13.50	14.00	14.00	-	183,522	-	190,000	127,603	486,600	486,600
112100	Part-Time Teachers	-	-	-	-	30,344	50,339	28,862	60,000	71,690	218,400	218,400
113000	Other Professionals	-	-	-	-	-	27,947	22,796	35,000	-	-	-
114300	Part-Time Security Officers	-	-	-	-	1,759	-	166	-	-	-	-
115000	Clerical	1.00	1.00	1.00	1.00	-	32,000	29,304	40,000	29,952	40,000	40,000
115200	Part-time Teacher Assistants	-	-	-	-	342	-	368	500	-	-	-
152000	Daily Substitutes	-	-	-	-	12,177	12,000	5,412	12,000	2,050	20,700	20,700
152100	Long-Term Substitutes	-	-	-	-	2,912	-	784	-	-	-	-
162100	Stipends	-	-	-	-	3,115	14,914	4,305	16,000	5,911	16,000	16,000
165000	National Board Certification	-	-	-	-	-	2,027	3,587	3,000	2,675	3,000	3,000
	Total Wages	16.00	25.50	23.00	23.00	911,190	947,000	1,140,187	929,820	542,380	1,244,700	1,244,700
200000	Employee Benefits					269,185	284,100	347,926	315,000	156,194	336,713	336,713
	Total Wages and Employee Benefits	16.00	25.50	23.00	23.00	1,180,375	1,231,100	1,488,113	1,244,820	698,574	1,581,413	1,581,413
Other Expenditures:												
300000	Contract Services					160,247	465,000	409,608	460,000	360,304	180,685	180,685
540000	Leases					-	-	-	-	63,216	-	-
550000	Out-of-Town Travel/Staff Development					101,898	165,000	178,863	170,000	133,076	200,426	200,426
600000	Supplies					26,929	132,182	203,399	132,000	187,188	55,000	55,000
603000	Instructional Supplies					-	1,363	-	5,000	-	-	-
605000	Technology Equipment Non-Capitalized					-	-	51,298	-	-	-	-
501000	Indirect Costs					43,611	102,236	-	79,468	28,887	92,856	92,856
	Total Other Expenditures					332,685	865,781	843,168	846,468	772,671	528,967	528,967
TOTAL		16.00	25.50	23.00	23.00	\$ 1,513,060	\$ 2,096,881	\$ 2,331,281	\$ 2,091,288	\$ 1,471,245	\$ 2,110,380	\$ 2,110,380

This is a multi-year award.



FEDERAL GRANT FUND
TITLE III, PART A - LIMITED ENGLISH PROFICIENT

FUND: 3LEP

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ 25,347	\$ 40,000	\$ 4,409	\$ 25,000	\$ 12,110	\$ 25,000	\$ 25,000
115600	Part-Time Clerical	9,453	40,000	-	-	926	-	-
	Total Wages	34,799	80,000	4,409	25,000	13,037	25,000	25,000
200000	Employee Benefits	2,662	2,500	337	3,000	-	1,913	1,913
	Total Wages and Employee Benefits	37,461	82,500	4,746	28,000	13,037	26,913	26,913
Other Expenditures:								
300000	Contract Services	400	8,000	445	14,000	4,240	29,000	29,000
485000	Student Travel & Field Trips	-	1,000	-	1,000	-	2,000	2,000
485100	NPS Print Shop	-	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	1,048	6,906	3,288	16,913	-	15,000	15,000
600000	Supplies	3,780	8,437	7,793	14,497	2,477	-	-
603000	Instructional Supplies	2,038	-	2,490	-	48,469	20,119	20,119
501000	Indirect Costs (based on salaries only)	(168)	-	1,001	950	428	1,899	1,899
820000	New Equipment - Technology	-	-	-	-	-	-	-
	Total Other Expenditures	7,097	24,343	15,016	47,360	55,613	68,018	68,018
TOTAL		\$ 44,559	\$ 106,843	\$ 19,761	\$ 75,360	\$ 68,650	\$ 94,930	\$ 94,930

This is a multi-year award.



FEDERAL GRANT FUND
TITLE III, PART A - IMMIGRANT CHILDREN & YOUTH

FUND: 31MG

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ 15,173	\$ -	\$ -	\$ -	\$ 995	\$ -	\$ -
115600	Part-Time Clerical	-	-	-	-	-	-	-
	Total Wages	15,173	-	-	-	995	-	-
200000	Employee Benefits	1,161	-	-	-	76	-	-
	Total Wages and Employee Benefits	16,333	-	-	-	1,071	-	-
Other Expenditures:								
300000	Contract Services	560	-	-	-	-	-	-
485000	Student Travel & Field Trips	-	-	-	-	1,045	-	-
550000	Out-of-Town Travel/Staff Development	2,123	-	138	-	-	-	-
600000	Supplies	2,127	-	1,694	-	-	-	-
603000	Instructional Supplies	7,817	-	3,803	-	11,281	-	-
820000	New Equipment - Technology	-	-	-	-	-	-	-
501000	Indirect Costs (based on salaries only)	466	-	-	-	-	-	-
	Total Other Expenditures	13,092	-	5,635	-	12,326	-	-
TOTAL		\$ 29,425	\$ -	\$ 5,635	\$ -	\$ 13,397	\$ -	\$ -

This is a multi-year award.



FEDERAL GRANT FUND
TITLE X, PART C - STUART MCKINNEY HOMELESS ASSISTANCE GRANT

FUND: 3HLA

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-	-	-	-
Other Expenditures:								
300000	Contract Services	20,568	34,503	58,028	13,699	14,950	13,699	13,699
485000	Student Travel & Field Trips	285	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	2,171	4,043	-	2,000	2,093	2,000	2,000
600000	Supplies	1,016	9,654	12,043	7,682	-	6,182	6,182
603000	Instructional Supplies	-	-	44,851	6,000	-	4,500	4,500
501000	Indirect Costs	-	1,800	1,739	619	563	619	619
Total Other Expenditures		24,040	50,000	116,661	30,000	17,607	27,000	27,000
TOTAL		\$ 24,040	\$ 50,000	\$ 116,661	\$ 30,000	\$ 17,607	\$ 27,000	\$ 27,000

This is a multi-year award.



FEDERAL GRANT FUND
IDEA - PART B SECTION 611 - SPECIAL EDUCATION (FLOW-THROUGH)

FUND: 3FTF

ACCOUNT DESCRIPTION	Positions				Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed	
	2014	2015	2016	2017	2013	Award	2014	Award	2015	Award	Award	
Wages and Employee Benefits:												
111000	Administrators	1.00	1.00	1.00	1.00	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,595	\$ 52,815	\$ 52,815
112000	Teachers	58.00	58.00	65.00	65.00	2,928,403	2,384,517	2,693,569	2,584,816	2,780,660	2,068,513	2,068,513
112010	Teacher Specialists	2.00	2.00	1.00	1.00	-	90,442	79,760	79,844	64,107	39,233	39,233
112015	Speech Pathologists	-	-	-	-	-	45,000	16,871	-	329	-	-
112100	Part-Time Teachers	-	-	-	-	10,595	130,000	48,675	90,000	89,566	260,000	260,000
115000	Secretaries and Clerks	3.00	3.00	4.00	4.00	83,468	76,543	89,743	150,000	92,499	100,219	100,219
115100	Teachers Assistants	114.00	114.00	114.00	114.00	1,817,448	1,681,191	1,813,174	1,600,000	1,936,957	1,363,460	1,363,460
115200	Part-Time Teacher Assistants	-	-	-	-	-	101,000	659	10,000	3,126	35,000	35,000
115600	Part-Time Clerical	-	-	-	-	-	10,600	340	5,000	995	-	-
152000	Daily Substitutes	-	-	-	-	990	100,000	-	5,000	625	10,000	10,000
152100	Long-Term Substitutes	-	-	-	-	46,090	115,000	88,979	20,000	23,354	50,000	50,000
162100	Stipends	-	-	-	-	67,260	63,235	70,131	30,000	71,942	53,785	53,785
	Total Wages	178.00	178.00	185.00	185.00	4,954,254	4,797,529	4,901,902	4,634,660	5,124,757	4,033,025	4,033,025
200000	Employee Benefits					1,989,417	1,705,245	2,029,050	1,911,544	2,211,054	1,680,358	1,680,358
	Total Wages and Employee Benefits	178.00	178.00	185.00	185.00	6,943,671	6,502,774	6,930,952	6,546,204	7,335,810	5,713,383	5,713,383
Other Expenditures:												
300000	Contract Services					9,938	-	124,748	100,000	995,504	700,000	700,000
550000	Out-of-Town Travel					841	-	22,705	40,000	30,113	11,449	11,449
555000	Staff Development					50,000	10,567	249	-	1,711	-	-
580000	Organizational Memberships					-	-	-	-	-	-	-
485000	Student Travel/ Field Trips					5,000	6,000	32,176	20,000	350	24,500	24,500
600000	Supplies					10,108	3,268	20,416	49,930	89,377	104,000	104,000
603000	Instructional Supplies					280	-	69,048	50,000	14,009	110,517	110,517
604000	Tech Software/Online Content					50,392	2,021	2,781	3,000	-	-	-
605000	Tech Equipment Non-Capitalized					-	-	8,166	50,000	78,452	-	-
607000	Furniture Non-Capitalized					-	-	-	-	608	-	-
810500	Replacement Furniture					7,032	-	-	-	22,086	-	-
501000	Indirect Costs					173,997	243,421	21,914	200,000	285,656	274,436	274,436
	Total Other Expenditures					307,588	265,278	302,203	512,930	1,517,866	1,224,902	1,224,902
TOTAL		178.00	178.00	185.00	185.00	\$ 7,251,259	\$ 6,768,052	\$ 7,233,155	\$ 7,059,134	\$ 8,853,676	\$ 6,938,285	\$ 6,938,285

This is a multi-year award.



FEDERAL GRANT FUND
IDEA - PART B SECTION 619 - SPECIAL EDUCATION (PRE-SCHOOL)

FUND: 3619

ACCOUNT DESCRIPTION	2014	Positions		2017	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
		2015	2016								
Wages and Employee Benefits:											
112000 Teachers	3.00	3.00	3.00	3.00	\$ 140,078	\$ 145,737	\$ 142,677	\$ 145,000	\$ 130,413	\$ 120,813	\$ 120,813
112100 Part-Time Teachers					2,183	450	10,939	9,500	14,196	4,106	4,106
115100 Teacher Assistants	1.00	1.00	1.00	1.00	15,753	16,482	936	8,000	15,899	15,000	15,000
152000 Daily Substitutes	-	-	-	-	-	300	386	500	888	3,280	3,280
152100 Long-Term Teacher Subs	-	-	-	-	-	200	10,074	940	3,981	4,480	4,480
162100 Stipends	-	-	-	-	2,218	2,271	38	1,500	1,113	-	-
Total Wages	4.00	4.00	4.00	4.00	160,233	165,440	165,051	165,440	166,490	147,679	147,679
200000 Employee Benefits					55,929	58,995	56,791	63,768	57,416	59,437	59,437
Total Wages and Employee Benefits	4.00	4.00	4.00	4.00	216,162	224,434	221,841	229,208	223,906	207,115	207,115
Other Expenditures:											
300000 Contract Services					-	-	-	-	-	-	-
526000 Communications					-	-	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development					2,965	2,100	160	-	2,305	1,561	1,561
485000 Student Travel/Field Trips					-	-	-	-	-	-	-
600000 Supplies					4,642	2,147	1,034	493	12,614	19,137	19,137
603000 Instructional Supplies					4,131	200	2,892	-	5,925	-	-
605000 Technology Equipment Non-Capitalized					-	-	-	-	2,740	-	-
800000 Equipment					-	-	848	-	-	-	-
501000 Indirect Costs					7,520	9,041	5,506	8,368	6,959	10,485	10,485
Total Other Expenditures					19,258	13,488	10,440	8,861	30,543	31,184	31,184
TOTAL	4.00	4.00	4.00	4.00	\$ 235,420	\$ 237,922	\$ 232,282	\$ 238,068	\$ 254,449	\$ 238,299	\$ 238,299

This is a multi-year award.



FEDERAL GRANT FUND
ADULT LITERACY AND BASIC EDUCATION GRANT

FUND: 3ABE

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ 194,119	\$ 191,555	\$ 191,426	\$ 185,633	\$ 192,528	\$ 206,574	\$ 206,574
115200	Part-Time Teacher Assistants	18,585	15,748	15,670	23,530	16,703	16,126	16,126
Total Wages		212,704	207,303	207,096	209,163	209,230	222,700	222,700
200000	Employee Benefits	16,262	15,858	15,834	16,001	15,990	17,058	17,058
Total Wages and Employee Benefits		228,966	223,161	222,930	225,164	225,221	239,758	239,758
Other Expenditures:								
300000	Contract Services	-	15,097	-	16,575	1,000	18,575	18,575
550000	Out-of-Town Travel/Staff Development	258	1,000	964	1,750	1,747	1,925	1,925
600000	Supplies	4,212	5,000	5,005	3,000	3,346	2,000	2,000
603000	Instructional Supplies	47,031	42,110	42,044	34,577	34,576	19,808	19,808
604000	Technology Software	2,492	-	-	5,000	4,981	6,000	6,000
605000	Technology Equipment Non-Capitalized	3,000	5,000	4,982	5,000	4,942	3,000	3,000
501000	Indirect Costs	4,820	10,568	9,943	10,870	10,406	10,870	10,870
Total Other Expenditures		61,813	78,775	62,938	76,772	60,998	62,178	62,178
TOTAL		\$ 290,778	\$ 301,936	\$ 285,868	\$ 301,936	\$ 286,218	\$ 301,936	\$ 301,936

This is an annual award.



FEDERAL GRANT FUND
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT

FUND: 3CPV

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ 28,000	\$ 15,793	\$ 46,000	\$ 46,000
162100	Stipends	18,431	21,785	19,045	32,000	18,410	20,000	20,000
	Total Wages	18,431	21,785	19,045	60,000	34,203	66,000	66,000
200000	Employee Benefits	1,410	2,102	1,445	4,590	2,566	5,049	5,049
	Total Wages and Employee Benefits	19,841	23,887	20,490	64,590	36,770	71,049	71,049
Other Expenditures:								
300000	Contract Services	151,924	162,314	129,211	169,441	134,892	188,267	188,267
550000	Out-of-Town Travel/Staff Development	6,055	15,000	6,837	8,000	8,082	10,000	10,000
485000	Student Travel/Field trips	-	-	-	-	-	-	-
800000	Equipment	511,001	518,896	484,228	464,980	349,684	542,349	542,349
501000	Indirect Costs	-	-	-	-	-	-	-
	Total Other Expenditures	668,979	696,210	620,276	642,421	492,658	740,616	740,616
TOTAL		\$ 688,820	\$ 720,097	\$ 640,766	\$ 707,011	\$ 529,428	\$ 811,665	\$ 811,665

This is an annual award.



FEDERAL GRANT FUND
DEPARTMENT OF DEFENSE EDUCATION ACTIVITY (DoDEA) GRANT

FUND: 3DOD

ACCOUNT DESCRIPTION		Positions		Approved	Proposed
		2016	2017	Award 2016	Award 2017
Wages and Employee Benefits:					
113000	Other Professionals	1.00	1.00	\$ 35,000	\$ 35,000
113600	Part-Time Other Professionals	0.50	0.50	32,500	32,500
162100	Stipends	-	-	-	-
Total Wages		1.50	1.50	67,500	67,500
200000	Employee Benefits			25,155	25,155
Total Wages and Employee Benefits		1.50	1.50	92,655	92,655
Other Expenditures:					
300000	Contract Services			184,480	173,596
550000	Out-of-Town Travel/Staff Development			9,500	7,000
485000	Student Travel/Field trips			-	40,000
600000	Supplies			2,482	4,000
605000	Technology Equipment Non-Capitalized			4,200	-
501000	Indirect Costs			-	-
Total Other Expenditures				200,662	224,596
TOTAL		1.50	1.50	\$ 293,317	\$ 317,251

This is a multi-year award.



FEDERAL GRANT FUND
EQUIPMENT ASSISTANCE GRANT - JAMES MONROE ES

FUND: 3EAG

ACCOUNT DESCRIPTION		Approved Award 2015	Actual 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-
200000	Employee Benefits	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-
Other Expenditures:					
300000	Contract Services	-	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-
485000	Student Travel/Field trips	-	-	-	-
800000	Equipment	10,089	6,703	-	-
501000	Indirect Costs	-	-	-	-
Total Other Expenditures		10,089	6,703	-	-
TOTAL		\$ 10,089	\$ 6,703	\$ -	\$ -

This is an annual award.



FEDERAL GRANT FUND
FRESH FRUIT AND VEGETABLE PROGRAM

FUND: 3FVP

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
119300	Part-Time Child Nutrition Assistants	\$ 2,750	\$ 5,733	\$ 3,434	\$ 8,100	\$ 4,937	\$ 6,000	\$ 6,000
Total Wages		2,750	5,733	3,434	8,100	4,937	6,000	6,000
200000	Employee Benefits	210	559	271	621	378	460	460
Total Wages and Employee Benefits		2,960	6,293	3,706	8,721	5,315	6,460	6,460
Other Expenditures:								
300000	Contract Services	-	-	-	-	-	-	-
540000	Lease/Rentals	-	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-	-	-	-
600000	Supplies	2,320	1,391	-	6,300	3,024	5,213	5,213
600400	Staple Food Purchases	189,875	229,565	222,313	267,741	269,959	258,922	258,922
501000	Indirect Costs	-	-	-	-	-	-	-
Total Other Expenditures		192,195	230,956	222,313	274,041	272,983	264,135	264,135
TOTAL		\$ 195,155	\$ 237,249	\$ 226,018	\$ 282,762	\$ 278,298	\$ 270,594	\$ 270,594

This is an annual award.



FEDERAL GRANT FUND
ODU - INVESTING IN INNOVATION GRANT (i3)

FUND: 3IIG

ACCOUNT DESCRIPTION	2014	Positions			Approved Award 2013	Actuals 2013	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
		2015	2016	2017						
Wages and Employee Benefits:										
112000 Teachers	3.00	2.00	-	-	\$ 719,365	\$ 139,912	\$ 139,217	\$ 123,178	\$ -	\$ -
112100 Part-Time Teacher	-	-	-	-	20,078	16,411	6,853	15,108	24,000	-
152000 Daily Substitutes	-	-	-	-	8,118	656	820	1,054	13,286	-
162100 Stipends	-	-	-	-	-	-	-	-	22,430	-
165000 National Board Certification	-	-	-	-	2,675	-	2,189	2,675	-	-
Total Wages	3.00	2.00	-	-	750,236	156,979	149,079	142,015	59,716	-
200000 Employee Benefits					252,616	41,778	35,415	40,416	4,568	-
Total Wages and Employee Benefits	3.00	2.00	-	-	1,002,852	198,756	184,494	182,431	64,284	-
Other Expenditures:										
300000 Contract Services					-	-	-	-	-	-
540000 Lease/Rentals					-	-	-	-	-	-
550000 Out-of-Town Travel/Staff Development					62,400	11,501	3,858	27,398	20,468	-
600000 Supplies					4,000	2,250	-	-	1,097	-
603000 Instructional Supplies					19,400	-	-	-	8,435	-
605000 Tech Equipment - Mpm-Capitalized					42,360	40,037	-	-	-	-
800000 Equipment					-	-	-	-	-	-
501000 Indirect Costs					39,586	7,488	6,152	7,779	3,300	-
Total Other Expenditures					167,746	61,277	10,010	35,177	33,300	-
TOTAL	3.00	2.00	-	-	\$ 1,170,598	\$ 260,033	\$ 194,504	\$ 217,608	\$ 97,584	\$ -

A three-year award received in fiscal year 2013.



FEDERAL GRANT FUND
 MATH INSTITUTE FOR PRINCIPALS OF SCHOOLS (K-8) ACCREDITED WITH WARNING

FUND: 3MIP

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:						
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-	-
Other Expenditures:						
300000	Contract Services	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-	-
600000	Supplies	2,119	2,119	-	-	-
800000	Equipment	-	-	-	-	-
Total Other Expenditures		2,119	2,119	-	-	-
TOTAL		\$ 2,119	\$ 2,119	\$ -	\$ -	\$ -

A one-time award received in fiscal year 2014.



FEDERAL GRANT FUND
PARENT RESOURCE CENTER

FUND: 3PRC

ACCOUNT DESCRIPTION		Amended Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -
115200	Part-Time Teacher Assistants	2,076	365	-	-
Total Wages		2,076	365	-	-
200000	Employee Benefits	159	28	-	-
Total Wages and Employee Benefits		2,235	393	-	-
Other Expenditures:					
300000	Contract Services	-	-	-	-
600000	Supplies	10,015	7,252	-	-
Total Other Expenditures		10,015	7,252	-	-
TOTAL		\$ 12,250	\$ 7,644	\$ -	\$ -

A one-time award received in fiscal year 2015.



FEDERAL GRANT FUND
SAFE ROUTES TO SCHOOL

FUND: 3SRS

ACCOUNT DESCRIPTION		Positions		Approved	Actuals	Approved	Proposed
		2015	2016	Award 2015	2015	Award 2016	Award 2017
Wages and Employee Benefits:							
115100	Teacher Assistants	1.00	1.00	\$ 29,731	\$ 23,187	\$ 37,179	\$ -
162100	Stipends	-	-	-	2,183	-	-
Total Wages		1.00	1.00	29,731	25,370	37,179	-
200000	Employee Benefits			15,969	8,359	14,821	-
Total Wages and Employee Benefits		1.00	1.00	45,700	33,729	52,000	-
Other Expenditures:							
300000	Contract Services			7,400	7,400	6,000	-
550000	Out-of-Town Travel/Staff Development			900	309	(176)	-
527000	Cell Phone			500	269	-	-
585100	Student Incentives			13,300	13,300	13,800	-
600000	Supplies			650	9,022	500	-
603000	Instructional Supplies			5,000	4,945	5,200	-
605000	Tech Equipment Non-Capitalized			11,550	11,337	9,500	-
501000	Indirect Costs			-	-	-	-
Total Other Expenditures				39,300	46,581	34,824	-
TOTAL		1.00	1.00	\$ 85,000	\$ 80,310	\$ 86,824	\$ -

This is an annual award.



FEDERAL GRANT FUND
START ON SUCCESS

FUND: 3SOS

ACCOUNT DESCRIPTION		Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
115600	Part-Time Clerical	\$ 12,919	\$ 7,322	\$ -	\$ -
162100	Stipends	-	560	-	-
Total Wages		12,919	7,882	-	-
200000	Employee Benefits	1,001			
Total Wages and Employee Benefits		13,920	7,882	-	-
Other Expenditures:					
300000	Contract Services	-	-	-	-
600000	Supplies	-	-	-	-
Total Other Expenditures		-	-	-	-
ARRA Funds					
		-	-	-	-
TOTAL		\$ 13,920	\$ 7,882	\$ -	\$ -

This is an annual award.



FEDERAL GRANT FUND
 SUPPLEMENTAL SPECIAL EDUCATION SECONDARY TRANSITION GRANT

FUND: 3SSE

ACCOUNT DESCRIPTION		Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
112100	Part-Time Teachers	\$ 9,886	\$ 11,943	\$ 8,830	\$ -
	Total Wages	9,886	11,943	8,830	-
200000	Employee Benefits	752	910	676	-
	Total Wages and Employee Benefits	10,638	12,853	9,506	-
Other Expenditures:					
300000	Contract Services	132	132	1,160	-
485000	Student Travel * Field Trips	2,880	1,440	3,375	-
600000	Supplies	1,769	1,433	5,959	-
605000	Tech Equipment Non-Capitalized	4,580	-	-	-
	Total Other Expenditures	9,362	3,005	10,494	-
TOTAL		\$ 20,000	\$ 15,858	\$ 20,000	\$ -

A one-time award received in fiscal year 2015 and 2016.



FEDERAL GRANT FUND
SWD INSTRUCTIONAL PROGRAM IMPROVEMENT

FUND: 3SWD

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:						
112100	Part-Time Teachers	\$ 37,138	\$ 5,351	\$ 25,348	\$ -	\$ -
115200	Part-Time Teacher Assistants	7,094	495	4,013	-	-
Total Wages		44,233	5,846	29,361	-	-
200000	Employee Benefits	3,495	447	2,246	-	-
Total Wages and Employee Benefits		47,728	6,293	31,607	-	-
Other Expenditures:						
300000	Contract Services	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	91	91	-	-	-
600000	Supplies	330	-	-	-	-
603000	Instructional Supplies	8,615	-	8,456	-	-
604000	Tech Software/Online Content	-	-	-	-	-
605000	Tech Equipment Non-Capitalized	3,236	-	490	-	-
501000	Indirect Costs	-	-	-	-	-
Total Other Expenditures		12,272	91	8,946	-	-
TOTAL		\$ 60,000	\$ 6,384	\$ 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 2016	Positions 2017	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
111000	Administrators	1.00	1.00	\$ 48,593	\$ 48,593
112000	Teachers	10.00	10.00	466,100	466,100
112010	Teacher Specialist	2.00	2.00	5,980	5,980
115000	Clerical	1.00	1.00	9,873	9,873
115100	Teachers Assistants	10.00	10.00	245,426	245,426
152000	Daily Substitutes	-	-	5,680	5,680
152100	Long-Term Substitutes	-	-	-	-
162100	Stipends	-	-	-	-
	Total Wages	24.00	24.00	781,652	781,652
200000	Employee Benefits			305,691	305,691
	Total Wages and Employee Benefits	24.00	24.00	1,087,343	1,087,343
Other Expenditures:					
300000	Contract Services			451,706	133,937
485000	Student Travel/Field Trips			3,750	3,750
485100	NPS Print Shop			2,551	2,551
550000	Out-of-Town Travel/Staff Development			26,308	26,308
525000	Postage			235	235
589000	Miscellaneous-Other			20,000	20,000
600000	Supplies			235,721	235,721
600700	Repair & Maintenance Materials			-	-
603000	Instructional Supplies			5,175	5,175
604000	Technology Software			-	-
605000	Technology Equipment Non-Capitalized			175,040	175,040
501000	Indirect Costs			65,676	65,676
	Total Other Expenditures			986,162	668,393
TOTAL					
		24.00	24.00	\$ 2,073,505	\$ 1,755,736

This is a multi-year award.



STATE GRANT FUND
GENERAL ADULT EDUCATION

FUND: 4GAE

ACCOUNT DESCRIPTION	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits							
112100 Part-Time Teachers	\$ 32,769	\$ 20,158	\$ 32,986	\$ 33,030	\$ 33,025	\$ 33,029	\$ 33,029
Total Wages	32,769	20,158	32,986	33,030	33,025	33,029	33,029
200000 Employee Benefits	2,503	1,538	2,521	2,525	2,522	2,526	2,526
Total Wages and Employee Benefits	35,272	21,696	35,507	35,555	35,547	35,555	35,555
Other Expenditures							
600000 Supplies	-	-	-	-	-	-	-
Total Other Expenditures	-	-	-	-	-	-	-
TOTAL	\$ 35,272	\$ 21,696	\$ 35,507	\$ 35,555	\$ 35,547	\$ 35,555	\$ 35,555

This is an annual award.



STATE GRANT FUND

INDUSTRY CERTIFICATION EXAMINATIONS, LICENSURE TESTS, AND OCCUPATIONAL COMPETENCY ASSESSMENTS

FUND: 41CT

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-	-	-	-
Other Expenditures:								
300000	Contract Services	20,266	20,687	20,700	20,862	20,862	15,350	15,350
Total Other Expenditures		20,266	20,687	20,700	20,862	20,862	15,350	15,350
TOTAL		\$ 20,266	\$ 20,687	\$ 20,700	\$ 20,862	\$ 20,862	\$ 15,350	\$ 15,350

This is an annual award.



STATE GRANT FUND
INFORMATION TECHNOLOGY INDUSTRY CERTIFICATIONS

FUND: 4ITI

ACCOUNT DESCRIPTION		Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:			
115600	Part-Time Clerical	\$ -	\$ -
162100	Stipends	-	-
Total Wages		-	-
200000	Employee Benefits	-	-
Total Wages and Employee Benefits		-	-
Other Expenditures:			
300000	Contract Services	23,554	-
600000	Supplies	-	-
Total Other Expenditures		23,554	-
TOTAL		\$ 23,554	\$ -

This is an annual award.



STATE GRANT FUND
STATE CATEGORICAL EQUIPMENT

FUND: 4SCE

ACCOUNT DESCRIPTION		Actuals 2013	Approved Awards 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-	-	-	-
Other Expenditures:								
800000	Equipment	28,407	24,870	24,870	25,064	25,064	26,979	26,979
Total Other Expenditures		28,407	24,870	24,870	25,064	25,064	26,979	26,979
TOTAL		\$ 28,407	\$ 24,870	\$ 24,870	\$ 25,064	\$ 25,064	\$ 26,979	\$ 26,979

This is an annual award.



STATE GRANT FUND
RACE TO GED

FUND: 4RTG

ACCOUNT DESCRIPTION	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:							
112100 Part-Time Teachers	\$ 34,360	\$ 57,037	\$ 57,037	\$ 51,021	\$ 51,021	\$ 57,037	\$ 57,037
Total Wages	34,360	57,037	57,037	51,021	51,021	57,037	57,037
200000 Employee Benefits	2,626	4,363	4,363	3,903	3,903	4,363	4,363
Total Wages and Employee Benefits	36,986	61,400	61,400	54,924	54,924	61,400	61,400
Other Expenditures:							
300000 Contract Services	9,260	4,587	4,587	10,200	10,195	4,587	4,587
600000 Supplies and Materials	-	1,969	-	863	861	-	-
603000 Instructional Materials	4,888	-	-	-	-	-	-
820000 New Equipment - Technology	14,498	-	-	-	-	-	-
Total Other Expenditures	28,645	6,556	4,587	11,063	11,056	4,587	4,587
TOTAL	\$ 65,632	\$ 67,956	\$ 65,987	\$ 65,987	\$ 65,980	\$ 65,987	\$ 65,987

This is an annual award.



STATE GRANT FUND
 WORKPLACE READINESS SKILLS FOR THE COMMONWEALTH

FUND: 4WRS

ACCOUNT DESCRIPTION	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:							
162100 Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages	-	-	-	-	-	-	-
200000 Employee Benefits	-	-	-	-	-	-	-
Total Wages and Employee Benefits	-	-	-	-	-	-	-
Other Expenditures:							
300000 Contract Services	5,875	4,796	4,296	4,836	4,836	5,238	5,238
Total Other Expenditures	5,875	4,796	4,296	4,836	4,836	5,238	5,238
TOTAL	\$ 5,875	\$ 4,796	\$ 4,296	\$ 4,836	\$ 4,836	\$ 5,238	\$ 5,238

This is an annual award.



STATE GRANT FUND
CHILDREN'S HOSPITAL OF THE KING'S DAUGHTERS

FUND: 4DC2 (850)

ACCOUNT DESCRIPTION	Positions				Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
	2014	2015	2016	2017							
Wages and Employee Benefits:											
111000 Administrator	2.00	2.00	2.00	2.00	\$ 186,236	\$ 189,529	\$ 232,409	\$ 192,444	\$ 193,319	\$ 192,444	\$ 192,444
112000 Teachers	8.00	7.00	7.00	7.00	657,424	596,725	705,858	478,113	411,781	465,213	465,213
113000 Other Professionals	10.00	9.00	8.00	8.00	614,396	626,267	713,239	649,020	593,862	635,920	635,920
115000 Clerical	3.00	3.00	3.00	3.00	100,594	102,265	126,472	107,165	99,369	107,165	107,165
115100 Teacher Assistants	1.00	1.00	1.00	1.00	28,066	28,545	35,541	31,405	29,695	31,405	31,405
115200 Part-Time Teacher Assistant	-	-	-	-	-	-	675	2,000	(357)	1,500	1,500
152000 Daily Substitutes	-	-	-	-	3,632	8,400	4,348	2,500	2,342	3,000	3,000
152100 Long-Term Substitutes	-	-	-	-	664	11,200	1,672	16,000	27,848	22,000	22,000
162100 Stipends	-	-	-	-	7,463	7,324	8,739	8,801	9,172	8,801	8,801
Total Wages	24.00	22.00	21.00	21.00	1,598,474	1,570,255	1,828,952	1,487,448	1,367,031	1,467,449	1,467,449
200000 Employee Benefits					495,682	573,419	608,837	527,323	501,945	504,000	504,000
Total Wages and Employee Benefits	24.00	22.00	21.00	21.00	2,094,157	2,143,673	2,437,789	2,014,772	1,868,976	1,971,449	1,971,449
Other Expenditures:											
300000 Contract Services					191	6,900	2,380	5,920	4,075	3,925	3,925
527000 Cell Phones					(170)	400	639	720	680	720	720
540000 Leases and Rentals					1,965	4,600	5,744	3,950	3,619	4,050	4,050
550000 Out-of-Town Travel/Staff Development					18,854	10,400	9,840	17,215	18,348	25,043	25,043
600000 Supplies					30,288	22,500	27,426	10,000	14,471	22,000	22,000
603000 Instructional Materials					60	-	-	12,685	14,239	14,985	14,985
604000 Tech Software/Online Content					10,087	9,500	8,162	10,625	10,188	24,575	24,575
605000 Technology Equipment Non-Capitalized					-	-	-	16,250	19,324	-	-
800000 Equipment					26,360	19,250	18,274	-	-	-	-
501000 Indirect Costs					63,597	81,373	-	73,347	68,552	98,572	98,572
Total Other Expenditures					151,232	154,923	72,466	150,712	153,496	193,870	193,870
TOTAL	24.00	22.00	21.00	21.00	\$ 2,245,389	\$ 2,298,596	\$ 2,510,255	\$ 2,165,484	\$ 2,022,472	\$ 2,165,319	\$ 2,165,319

This is a multi-year award.



STATE GRANT FUND
NORFOLK DETENTION CENTER SCHOOL

FUND: 4DC3 (851)

ACCOUNT DESCRIPTION	Positions				Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
	2014	2015	2016	2017	2013	2014	2014	2015	2015	2016	Award 2017
Wages and Employee Benefits											
111000 Administrator	1.00	1.00	1.00	1.00	\$ 85,748	\$ 87,319	\$ 107,075	\$ 88,662	\$ 89,065	\$ 88,662	\$ 88,662
112000 Teachers	10.00	10.00	10.00	10.00	545,696	572,954	664,790	638,522	570,549	567,731	567,731
112100 Part-Time Teachers	-	-	-	-	1,225	1,000	784	-	4,736	3,000	3,000
115000 Clerical	1.00	1.00	1.00	1.00	19,691	22,325	27,794	25,505	16,129	22,505	22,505
152000 Daily Substitutes	-	-	-	-	5,193	2,771	6,639	5,280	9,944	5,280	5,280
152100 Long-Term Substitutes	-	-	-	-	4,208	5,509	560	-	-	-	-
162100 Stipends	-	-	-	-	4,139	1,836	2,755	1,836	1,836	1,836	1,836
Total Wages	12.00	12.00	12.00	12.00	665,901	693,714	810,397	759,805	692,259	689,014	689,014
200000 Employee Benefits					213,167	231,472	262,609	268,389	241,739	246,220	246,220
Total Wages and Employee Benefits	12.00	12.00	12.00	12.00	879,069	925,185	1,073,006	1,028,194	933,998	935,234	935,234
Other Expenditures											
300000 Contract Services					2,589	1,500	2,362	2,382	2,247	2,382	2,382
540000 Leases and Rentals					44	-	17	120	217	270	270
550000 Out-of-Town Travel/Staff Development					10,384	8,000	3,202	7,100	3,160	6,950	6,950
525000 Postage					174	500	-	900	410	800	800
526000 Telephone					1,283	1,028	782	1,056	1,342	1,300	1,300
527000 Cell Phone					375	1,142	248	812	332	712	712
600000 Supplies					4,783	22,500	28,937	12,500	23,028	20,000	20,000
602500 Textbooks - New Adoption					-	-	-	6,750	-	-	-
603000 Instructional Supplies					15,470	5,500	16,990	5,000	18,428	20,000	20,000
604000 Tech Software/Online Content					-	-	-	-	1,590	1,590	1,590
605000 Technology Equipment Non-Capitalized					-	-	-	1,000	43,351	50,000	50,000
800000 Equipment					7,626	37,900	37,773	-	-	-	-
501000 Indirect Costs					15,180	35,822	-	37,726	-	51,961	51,961
Total Other Expenditures					57,907	113,892	90,312	75,346	94,105	155,965	155,965
TOTAL	12.00	12.00	12.00	12.00	\$ 936,976	\$ 1,039,077	\$ 1,163,319	\$ 1,103,540	\$ 1,028,103	\$ 1,091,199	\$ 1,091,199

This is a multi-year award.



STATE GRANT FUND
SPECIAL EDUCATION IN JAIL PROGRAM

FUND: 4JAI

ACCOUNT DESCRIPTION	2014	Positions			Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
		2015	2016	2017							
Wages and Employee Benefits:											
112000 Teachers	1.00	1.00	2.00	2.00	\$ 151,668	\$ 53,328	\$ 49,207	\$ 54,128	\$ 63,211	\$ 88,813	\$ 88,813
112010 Teacher Specialist	1.00	1.00	-	-	-	80,714	60,535	81,925	12,922	-	-
162100 Stipends					-	2,106	1,843	2,106	239	-	-
Total Wages	2.00	2.00	2.00	2.00	151,668	136,148	111,585	138,159	76,373	88,813	88,813
200000 Employee Benefits					43,935	42,645	34,621	48,509	28,220	32,909	32,909
Total Wages and Employee Benefits	2.00	2.00	2.00	2.00	195,603	178,793	146,207	186,668	104,593	121,722	121,722
Other Expenditures:											
300000 Contract Services					-	300	185	400	78	162	162
527000 Cell Phones					490	400	320	400	640	1,015	1,015
550000 Out-of-Town Travel/Staff Development					589	1,800	1,260	1,800	651	-	-
600000 Supplies					856	1,501	1,278	2,231	484	623	623
604000 Tech Software/Online Content					-	-	-	-	-	6,475	6,475
605000 Technology Equipment Non-Capitalized					-	-	-	-	2,745	2,527	2,527
Total Other Expenditures					1,934	4,001	3,043	4,831	4,597	10,802	10,802
TOTAL	2.00	2.00	2.00	2.00	\$ 197,537	\$ 182,794	\$ 149,250	\$ 191,499	\$ 109,190	\$ 132,524	\$ 132,524

This is an annual award.



STATE GRANT FUND
VIRGINIA TECHNOLOGY INITIATIVE - SOL GRANT

FUND: 4ST2

ACCOUNT DESCRIPTION	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Other Expenditures:							
300000 Contract Service	\$ -	\$ 6,683	\$ 6,683	\$ -	\$ -	\$ -	\$ -
605000 Technology Equipment Non-Capitalized	-	409,317	409,317	-	-	-	-
800000 Equipment	259,905	-	-	-	-	-	-
Total Other Expenditures	259,905	416,000	416,000	-	-	-	-
TOTAL	\$ 259,905	\$ 416,000	\$ 416,000	\$ -	\$ -	\$ -	\$ -

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	Proposed Award 2017
Other Expenditures:				
300000 Contract Service	\$ -	\$ -	\$ -	\$ -
605000 Technology Equipment Non-Capitalized	351,200	350,710	209,180	209,180
Total Other Expenditures	351,200	350,710	209,180	209,180
TOTAL	\$ 351,200	\$ 350,710	\$ 209,180	\$ 209,180

This is an annual award.



STATE GRANT FUND
NATIONAL BOARD CERTIFICATION TEACHER BONUS

FUND: 4NBC

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
162100	Stipends	\$ 74,315	\$ 73,868	\$ 74,315	\$ 83,604	\$ 83,604	\$ 69,670	\$ 69,670
Total Wages		74,315	73,868	74,315	83,604	83,604	69,670	69,670
200000	Employee Benefits	5,685	6,132	5,685	6,396	6,396	5,330	5,330
Total Wages and Employee Benefits		80,000	80,000	80,000	90,000	90,000	75,000	75,000
Other Expenditures:								
300000	Contract Services	-	-	-	-	-	-	-
Total Other Expenditures		-	-	-	-	-	-	-
TOTAL		\$ 80,000	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 75,000	\$ 75,000

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	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
162100	Stipends	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-
200000	Employee Benefits	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-
Other Expenditures:					
300000	Contract Services	2,800	2,800	-	-
550000	Out-of-Town Travel/Staff Development	3,038	2,105	-	-
600000	Supplies	-	-	-	-
Total Other Expenditures		5,838	4,905	-	-
TOTAL		\$ 5,838	\$ 4,905	\$ -	\$ -

A one-time award received in fiscal year 2015.



OTHER - GRANT FUND
SCHOOL PROBATION LIAISONS

FUND: 4SPL

ACCOUNT DESCRIPTION	2014	Positions 2015	2016	2017	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:											
114000 Technical	7.00	7.00	7.00	7.00	\$ 145,976	\$ 129,869	\$ 129,689	\$ 144,804	\$ 74,704	\$ 147,860	\$ 147,860
162100 Stipends	-	-	-	-	-	-	-	1,158	1,158	-	-
Total Wages	7.00	7.00	7.00	7.00	145,976	129,869	129,689	145,962	75,862	147,860	147,860
200000 Employee Benefits					58,625	63,733	62,379	80,157	65,902	72,064	72,064
Total Wages and Employee Benefits	7.00	7.00	7.00	7.00	204,601	193,602	192,067	226,119	141,764	219,924	219,924
Other Expenditures:											
550000 Out-of-Town Travel/Staff Development					505	2,800	684	1,400	948	8,556	8,556
600000 Supplies					7,940	22,598	20,851	961	12,004	-	-
605000 Tech Equip Non-Capitalized					-	5,000	4,635	-	374	-	-
Total Other Expenditures					8,445	30,398	26,170	2,361	13,326	8,556	8,556
TOTAL	7.00	7.00	7.00	7.00	\$ 213,046	\$ 224,000	\$ 218,237	\$ 228,480	\$ 155,090	\$ 228,480	\$ 228,480

This is an annual award.

STATE GRANT FUND
OPEN CAMPUS ACADEMY

FUND: 4OCA

ACCOUNT DESCRIPTION	Approved Award 2014	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
162100 Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages	-	-	-	-	-
200000 Employee Benefits	-	-	-	-	-
Total Wages and Employee Benefits	-	-	-	-	-
Other Expenditures:					
300000 Contract Services	50,000	-	19,846	-	-
Total Other Expenditures	50,000	-	19,846	-	-
TOTAL	\$ 50,000	\$ -	\$ 19,846	\$ -	\$ -

A one-time award received in fiscal year 2014.



STATE GRANT FUND
PROJECT GRADUATION ACADEMIC YEAR ACADEMY

FUND: 4PGA

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits								
112100	Part-Time Teachers	\$ 4,812	\$ 43,405	\$ 47,438	\$ 43,446	\$ 42,028	\$ 27,979	\$ -
Total Wages		4,812	43,405	47,438	43,446	42,028	27,979	-
200000	Employee Benefits	364	3,320	3,785	3,324	3,393	2,140	-
Total Wages and Employee Benefits		5,177	46,725	51,224	46,770	45,422	30,119	-
Other Expenditures								
551000	Travel Meals And Lodging	51	-	-	-	-	-	-
585100	Student Incentives	918	-	-	500	399	-	-
600000	Supplies	500	8,875	3,656	1,275	1,338	1,143	-
Total Other Expenditures		1,469	8,875	3,656	1,775	1,737	1,143	-
TOTAL		\$ 6,646	\$ 55,600	\$ 54,880	\$ 48,545	\$ 47,159	\$ 31,262	\$ -

This is an annual award.



STATE GRANT FUND
PROJECT GRADUATION SUMMER ACADEMY

FUND: 4PGS

ACCOUNT DESCRIPTION	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits							
112100 Part-Time Teachers	\$ 2,511	\$ 11,755	\$ 8,182	\$ 11,755	\$ 2,075	\$ 11,755	\$ -
Total Wages	2,511	11,755	8,182	11,755	2,075	11,755	-
200000 Employee Benefits	191	900	626	900	260	900	-
Total Wages and Employee Benefits	2,702	12,655	8,808	12,655	2,335	12,655	-
Other Expenditures							
585100 Student Incentives	514	1,500	382	1,000	-	-	-
600000 Supplies	219	1,500	204	-	-	2,345	-
600200 Staple Commodities (Food)	364	-	-	750	-	-	-
Total Other Expenditures	1,097	3,000	587	1,750	-	2,345	-
TOTAL	\$ 3,799	\$ 15,655	\$ 9,395	\$ 14,405	\$ 2,335	\$ 15,000	\$ -

This is an annual award.



STATE GRANT FUND
TEACHER RECRUITMENT AND RETENTION BONUS PILOT

FUND: 4TRR

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
162100	Stipends	\$ 13,934	\$ 16,721	\$ 16,721	\$ 32,323	\$ 26,939	\$ -	\$ -
	Total Wages	13,934	16,721	16,721	32,323	26,939	-	-
200000	Employee Benefits	1,066	1,279	1,279	2,677	2,061	-	-
	Total Wages and Employee Benefits	15,000	18,000	18,000	35,000	29,000	-	-
Other Expenditures:								
	Total Other Expenditures	-	-	-	-	-	-	-
TOTAL		\$ 15,000	\$ 18,000	\$ 18,000	\$ 35,000	\$ 29,000	\$ -	\$ -

This is an annual award.

STATE GRANT FUND
CAREER SWITCHER NEW TEACHER MENTOR PROGRAM

FUND: 4CSP

ACCOUNT DESCRIPTION		Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:								
162100	Stipends	\$ 11,500	\$ 21,240	\$ 17,185	\$ 11,082	\$ 7,550	\$ 14,776	\$ -
	Total Wages	11,500	21,240	17,185	11,082	7,550	14,776	-
200000	Employee Benefits	880	1,760	1,315	918	578	1,224	-
	Total Wages and Employee Benefits	12,380	23,000	18,500	12,000	8,128	16,000	-
Other Expenditures:								
300000	Contract Services	-	-	-	-	-	-	-
600000	Supplies	-	-	-	-	3,888	-	-
	Total Other Expenditures	-	-	-	-	3,888	-	-
TOTAL		\$ 12,380	\$ 23,000	\$ 18,500	\$ 12,000	\$ 12,016	\$ 16,000	\$ -

This is an annual award.



STATE GRANT FUND
POSITIVE BEHAVIORAL INTERVENTIONS AND SUPPORTS GRANT

FUND: 4PBI

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:							
152000	Daily Substitutes	\$ 2,214	\$ 2,214	\$ 23,091	\$ 1,339	\$ -	\$ -
162100	Stipends	25,771	25,771	-	21,737	-	-
	Total Wages	27,985	27,985	23,091	23,076	-	-
200000	Employee Benefits	2,141	2,133	1,766	1,758	-	-
	Total Wages and Employee Benefits	30,125	30,118	24,857	24,834	-	-
Other Expenditures:							
300000	Contract Services	-	-	2,134	1,314	-	-
550000	Out-of-Town Travel/Staff Development	3,667	3,078	-	-	-	-
600000	Supplies	13,207	13,207	1,600	218	-	-
	Total Other Expenditures	16,875	16,285	3,734	1,531	-	-
TOTAL		\$ 47,000	\$ 46,403	\$ 28,591	\$ 26,365	\$ -	\$ -

This is an annual award.



STATE GRANT FUND
SCHOOL SECURITY EQUIPMENT GRANT

FUND: 4SEG

ACCOUNT DESCRIPTION	Approved Award 2014	Actuals 2014	Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Other Expenditures:						
300000 Contract Service	\$ -	\$ -	\$ -	\$ 25,431	\$ 2,522	\$ -
605000 Technology Equipment Non-Capitalized	71,400	75,975	90,300	63,075	60,457	-
800000 Equipment	-	-	-	-	-	-
Total Other Expenditures	71,400	75,975	90,300	88,506	62,979	-
TOTAL	\$ 71,400	\$ 75,975	\$ 90,300	\$ 88,506	\$ 62,979	\$ -

This is an annual award.



STATE GRANT FUND
CHARTER SCHOOLS SUPPLEMENT

FUND: 4CSS

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits							
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-	-	-
Other Expenditures							
550000	Out-of-Town Travel/Staff Development	33,000	16,292	-	-	-	-
600000	Supplies	17,000	4,754	-	-	-	-
Total Other Expenditures		50,000	21,046	-	-	-	-
TOTAL		\$ 50,000	\$ 21,046	\$ -	\$ -	\$ -	\$ -

A one-time award received in fiscal year 2013.



STATE GRANT FUND
 PLANNING GRANT FOR A STEM ACADEMIC YEAR GOVERNOR'S SCHOOL

FUND: 4AYG

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:							
162100	Stipends		\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages			-	-	-	-	-
200000	Employee Benefits		-	-	-	-	-
Total Wages and Employee Benefits			-	-	-	-	-
Other Expenditures:							
300000	Contract Services	62,600	5,842	30,000	17,983	-	-
550000	Out-of-Town Travel/Staff Development	32,400	23,385	12,037	1,465	-	-
600000	Supplies	5,000	-	99	-	-	-
Total Other Expenditures		100,000	29,227	42,136	19,448	-	-
TOTAL		\$ 100,000	\$ 29,227	\$ 42,136	\$ 19,448	\$ -	\$ -

A one-time award received in fiscal year 2013.



STATE GRANT FUND
VIRGINIA MIDDLE SCHOOL TEACHER CORPS

FUND: 4MTC

ACCOUNT DESCRIPTION		Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:			
115600	Part-Time Clerical	\$ -	\$ -
162100	Stipends	18,470	-
Total Wages		18,470	-
200000	Employee Benefits	1,530	-
Total Wages and Employee Benefits		20,000	-
Other Expenditures:			
300000	Contract Services	-	-
600000	Supplies	-	-
Total Other Expenditures		-	-
TOTAL		\$ 20,000	\$ -

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	Proposed Award 2017
Wages and Employee Benefits:					
115600	Part-Time Clerical	\$ -	\$ 6,503	\$ -	\$ -
162100	Stipends	14,899	7,478	-	-
Total Wages		14,899	13,981	-	-
200000	Employee Benefits	151	1,069	-	-
Total Wages and Employee Benefits		15,050	15,050	-	-
Other Expenditures:					
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	-	-
Total Other Expenditures		52,847	39,664	-	-
TOTAL		\$ 67,897	\$ 54,714	\$ -	\$ -

This is an annual award.



OTHER - GRANT FUND
HUBBARD FAMILY TRUST - MAURY HS

FUND: 5HFT

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:							
112100	Part-Time Teachers	\$ 1,922	\$ -	\$ 1,415	\$ -	\$ -	\$ -
115600	Part-Time Clerical	11,954	-	10,098	6,928	-	-
152000	Daily Substitutes	1,000	-	-	-	-	-
119100	Part-Time Custodian	1,078	-	1,078	-	-	-
	Total Wages	15,954	-	12,591	6,928	-	-
200000	Employee Benefits	1,220	-	881	530	-	-
	Total Wages and Employee Benefits	17,174	-	13,471	7,458	-	-
Other Expenditures:							
550000	Out-of-Town Travel/Staff Development	200	-	190	-	-	-
603000	Instructional Supplies	500	-	477	-	-	-
605000	Technology Equipment - Non Capitalized	2,001	-	-	-	-	-
501000	Indirect Costs	-	-	-	-	-	-
	Total Other Expenditures	2,701	-	667	-	-	-
TOTAL		\$ 19,875	\$ -	\$ 14,138	\$ 7,458	\$ -	\$ -

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	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
162100	Stipends	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-
200000	Employee Benefits	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-
Other Expenditures:					
600000	Supplies	2,500	371	-	-
	Total Other Expenditures	2,500	371	-	-
TOTAL		\$ 2,500	\$ 371	\$ -	\$ -

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	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
115100	Teachers Assistants	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-
200000	Employee Benefits	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-
Other Expenditures:					
603000	Instructional Supplies	200	-	-	-
Total Other Expenditures		200	-	-	-
TOTAL		\$ 200	\$ -	\$ -	\$ -

Advance funds received in fiscal year 2015



OTHER - GRANT FUND
CACFP - AT RISK AFTERSCHOOL MEAL PROGRAM

FUND: 5CAC

ACCOUNT DESCRIPTION		Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:			
119300	Part-Time Child Nutrition Assistants	\$ 3,380	\$ -
162100	Stipends	-	-
Total Wages		3,380	-
200000	Employee Benefits	259	-
Total Wages and Employee Benefits		3,639	-
Other Expenditures:			
300000	Contract Services	1,361	-
Total Other Expenditures		1,361	-
TOTAL		\$ 5,000	\$ -

Advance funds received in fiscal year 2016.

OTHER - GRANT FUND
DALIS FOUNDATION - BERKLEY/CAMPOSTELLA E.C.C.

FUND: 5DFG

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:						
162100	Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-	-
Other Expenditures:						
485000	Student Travel & Field Trips	1,000	-	-	-	-
600000	Supplies	3,500	-	4,369	-	-
600400	Staple Food Purchases	3,500	-	1,265	-	-
820500	New Furniture	2,000	-	-	-	-
Total Other Expenditures		10,000	-	5,634	-	-
TOTAL		\$ 10,000	\$ -	\$ 5,634	\$ -	\$ -

Advance funds received in fiscal year 2014.



OTHER - GRANT FUND
EASTERN VIRGINIA MEDICAL SCHOOL - P.B. YOUNG SR., ES

FUND: SEVM

ACCOUNT DESCRIPTION		Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
115100	Teachers Assistants	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-
200000	Employee Benefits	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-
Other Expenditures:					
600000	Supplies	6,916	6,775	-	-
	Total Other Expenditures	6,916	6,775	-	-
TOTAL		\$ 6,916	\$ 6,775	\$ -	\$ -

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	Proposed Award 2017
Wages and Employee Benefits:					
115100	Teachers Assistants	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-
200000	Employee Benefits	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-
Other Expenditures:					
589000	Miscellaneous	-	-	5,500	-
821000	New Equipment - Others	15,095	15,095	-	-
Total Other Expenditures		15,095	15,095	5,500	-
TOTAL		\$ 15,095	\$ 15,095	\$ 5,500	\$ -

Advance funds received in fiscal year 2015.

OTHER - GRANT FUND
JAZZ LEGACY FOUNDATION

FUND: 5JLF

ACCOUNT DESCRIPTION		Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:			
115100	Teachers Assistants	\$ -	\$ -
162100	Stipends	-	-
Total Wages		-	-
200000	Employee Benefits	-	-
Total Wages and Employee Benefits		-	-
Other Expenditures:			
600000	Supplies	4,000	-
589000	Miscellaneous	1,000	-
Total Other Expenditures		5,000	-
TOTAL		\$ 5,000	\$ -

Advance funds received in fiscal year 2016.



OTHER - GRANT FUND
LIBRARY MAKEOVER READING GRANT - CAMP ALLEN, ES

FUND: 5LMR

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:							
112100	Part -Time Teachers	\$ 4,525	\$ 4,524	\$ -	\$ -	\$ -	\$ -
	Total Wages	4,525	4,524	-	-	-	-
200000	Employee Benefits	347	346	-	-	-	-
	Total Wages and Employee Benefits	4,872	4,870	-	-	-	-
Other Expenditures:							
550000	Out-of-Town Travel/Staff Development	5,671	658	1,183	-	-	-
600000	Supplies	707	-	-	-	-	-
605000	Technology Equipment Non-Capitalized	3,750	-	198	-	-	-
501000	Indirect Costs	-	-	-	-	-	-
	Total Other Expenditures	10,128	658	1,381	-	-	-
TOTAL		\$ 15,000	\$ 5,528	\$ 1,381	\$ -	\$ -	\$ -

Advance funds received in fiscal year 2013.



OTHER - GRANT FUND
 NORFOLK EDUCATION FOUNDATION - LARCHMONT ES

FUND: 51TD

ACCOUNT DESCRIPTION		Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
115100	Teachers Assistants	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-
200000	Employee Benefits	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-
Other Expenditures:					
605000	Technology Equipment - Non Capitalized	22,093	22,093	-	-
	Total Other Expenditures	22,093	22,093	-	-
TOTAL		\$ 22,093	\$ 22,093	\$ -	\$ -

This is an annual award received in fiscal year 2015.



OTHER - GRANT FUND
UNITED WAY OF SOUTH HAMPTON ROADS / UNITED FOR CHILDREN

FUND: 5UWS

ACCOUNT DESCRIPTION		Approved Award 2015	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:					
112100	Part-Time Teachers	\$ 253,386	\$ 211,025	\$ 229,225	\$ -
115200	Part-Time Teacher Assistants	58,758	58,154	98,747	-
115600	Part-Time Clerical	2,724	2,582	-	-
	Total Wages	314,868	271,761	327,972	-
200000	Employee Benefits	24,516	21,248	25,089	-
	Total Wages and Employee Benefits	339,384	293,009	353,061	-
Other Expenditures:					
485000	Student Travel/Field Trips	-	-	30,000	-
600000	Supplies	3,201	2,492	-	-
603000	Instructional Supplies	1,000	-	-	-
	Total Other Expenditures	4,201	2,492	30,000	-
TOTAL		\$ 343,585	\$ 295,501	\$ 383,061	\$ -

This is an annual award received in fiscal year 2015.



OTHER - GRANT FUND
UNITED WAY SUMMER PROGRAM - P.B. YOUNG SR., ES

FUND: 5SKE

ACCOUNT DESCRIPTION		Approved	Actuals	Actuals	Actuals	Approved	Proposed
		Award 2013	2013	2014	2015	Award 2016	Award 2017
112100	Part-Time Teachers	\$ 88,204	\$ 13,093	\$ 75,111	\$ -	\$ -	\$ -
115200	Part-Time Teacher Assistants	20,619	1,442	19,176	-	-	-
115600	Part-Time Clerical	1,413	365	1,048	-	-	-
	Total Wages	110,236	14,900	95,335	-	-	-
200000	Employee Benefits	8,430	1,140	7,290	-	-	-
	Total Wages and Employee Benefits	118,666	16,039	102,625	-	-	-
Other Expenditures:							
300000	Contract Services	180	-	179	-	-	-
485000	Student Travel/Field Trips	946	-	945	-	-	-
550000	Out-of-Town Travel/Staff Development	2,559	-	2,885	537	-	-
585100	Student Tuition/Student Incentives	9,539	166	9,277	288	-	-
600000	Supplies	14,430	4,091	9,691	367	-	-
605000	Technology Equipment - Non Capitalized	3,680	-	3,679	-	-	-
	Total Other Expenditures	31,334	4,257	26,657	1,192	-	-
TOTAL		\$ 150,000	\$ 20,296	\$ 129,283	\$ 1,192	\$ -	\$ -

This is an multi-year award received in fiscal year 2013.



OTHER - GRANT FUND
SCHOOL NUTRITION ASSOCIATION

FUND: 5SNA

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:							
162100	Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-	-	-
Other Expenditures:							
580000	Organizational Memberships	5,000	-	-	-	-	-
600000	Supplies	5,000	-	-	-	-	-
600400	Staple Food Purchases	5,000	-	-	-	-	-
	Total Other Expenditures	15,000	-	-	-	-	-
TOTAL		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

Advance funds received in fiscal year 2013.



OTHER - GRANT FUND
SOUTHEAST UNITED DAIRY INDUSTRY ASSOCIATION

FUND: 5SUD

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:						
162100	Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-	-
Other Expenditures:						
600000	Supplies	600	-	-	-	-
605000	Technology Equipment Non-Capitalized	5,900	-	140	-	-
	Total Other Expenditures	6,500	-	140	-	-
TOTAL		\$ 6,500	\$ -	\$ 140	\$ -	\$ -

This is a multi-year award received in fiscal year 2014.



STATE GRANT FUND
TENMARKS MATH PREMIUM PILOT PROGRAM

FUND: 4TMM

ACCOUNT DESCRIPTION	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:						
162100 Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages	-	-	-	-	-	-
200000 Employee Benefits	-	-	-	-	-	-
Total Wages and Employee Benefits	-	-	-	-	-	-
Other Expenditures:						
603000 Instructional Supplies	11,600	11,600	-	-	-	-
604000 Technology Software/Online Content	-	-	11,600	11,600	-	-
Total Other Expenditures	11,600	11,600	11,600	11,600	-	-
TOTAL	\$ 11,600	\$ 11,600	\$ 11,600	\$ 11,600	\$ -	\$ -

This is an annual award received in FY2013 and FY2014.



OTHER - GRANT FUND
TEACH NOW - REGENT UNIVERSITY

FUND: 5TNT

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:							
162100	Stipends	\$ 118,838	\$ 50,500	\$ 29,500	\$ 17,650	\$ -	\$ -
	Total Wages	118,838	50,500	29,500	17,650	-	-
200000	Employee Benefits	6,162	3,842	2,256	1,350	-	-
	Total Wages and Employee Benefits	125,000	54,342	31,756	19,000	-	-
Other Expenditures:							
300000	Contract Services	-	-	-	-	-	-
600000	Supplies	-	-	-	-	-	-
	Total Other Expenditures	-	-	-	-	-	-
TOTAL		\$ 125,000	\$ 54,342	\$ 31,756	\$ 19,000	\$ -	\$ -

Advance funds received in fiscal year 2012 and 2013.



OTHER - GRANT FUND
CONFUCIUS INSTITUTE (CHINA)

FUND: 5CFL

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Actuals 2015	Approved Award 2016	Proposed Award 2017
Wages and Employee Benefits:						
152000	Daily Substitutes	\$ 500	\$ 82	\$ 226	\$ -	\$ -
Total Wages		500	82	226	-	-
200000	Employee Benefits	38	6	17	-	-
Total Wages and Employee Benefits		538	88	243	-	-
Other Expenditures:						
300000	Contract Services	5,900	1,431	3,184	-	-
550000	Out-of-Town Travel/Staff Development	3,000	879	86	-	-
600000	Supplies	-	-	759	-	-
Total Other Expenditures		8,900	2,310	4,030	-	-
TOTAL		\$ 9,438	\$ 2,398	\$ 4,273	\$ -	\$ -

Advance funds received in fiscal year 2014.



OTHER - GRANT FUND
ORAL PRE-SCHOOL PROGRAM - ODU

FUND: 80P2

ACCOUNT DESCRIPTION	2014	Positions		2017	Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
		2015	2016		2013	Award	2014	Award	2015	Award	Award
						2014		2015		2016	2017
Wages and Employee Benefits:											
115100 Teachers Assistants	1.00	1.00	1.00	1.00	\$ 15,600	\$ 16,006	\$ 16,006	\$ 15,540	\$ 14,002	\$ -	\$ -
152100 Long-Term Subs	-	-	-	-	-	-	-	1,258	1,435	-	-
162100 Stipends	-	-	-	-	-	1,113	1,113	992	-	-	-
Total Wages	1.00	1.00	1.00	1.00	15,600	17,119	17,119	17,789	15,436	-	-
200000 Employee Benefits					3,383	3,540	3,662	10,043	7,905	-	-
Total Wages and Employee Benefits	1.00	1.00	1.00	1.00	18,984	20,659	20,781	27,832	23,342	-	-
Other Expenditures:											
600000 Supplies					-	-	-	-	-	-	-
Total Other Expenditures					-	-	-	-	-	-	-
TOTAL	1.00	1.00	1.00	1.00	\$ 18,984	\$ 20,659	\$ 20,781	\$ 27,832	\$ 23,342	\$ -	\$ -

This is an annual award.



OTHER - GRANT FUND
SOUTHEASTERN COOPERATIVE EDUCATION - SECEP & NPS

FUND: 8SEC

ACCOUNT DESCRIPTION	Positions				Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
	2014	2015	2016	2017	2013	Award	2014	Award	2015	Award	Award
Wages and Employee Benefits:											
115100 Teachers Assistants	1.00	1.00	1.00	1.00	\$ 6,007	\$ 16,633	\$ 12,066	\$ 15,132	\$ 13,987	\$ 16,652	\$ 16,652
162100 Stipends	-	-	-	-	446	-	-	1,032	1,032	-	-
Total Wages	1.00	1.00	1.00	1.00	6,452	16,633	12,066	16,164	15,019	16,652	16,652
200000 Employee Benefits					1,394	10,225	5,342	10,470	13,877	9,948	9,948
Total Wages and Employee Benefits	1.00	1.00	1.00	1.00	7,846	26,858	17,408	26,634	28,896	26,600	26,600
Other Expenditures:											
600000 Supplies					-	-	-	-	-	-	-
Total Other Expenditures					-	-	-	-	-	-	-
TOTAL	1.00	1.00	1.00	1.00	\$ 7,846	\$ 26,858	\$ 17,408	\$ 26,634	\$ 28,896	\$ 26,600	\$ 26,600

This is an annual award.

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



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 Halls 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	Reseal 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	-	-	-	-
Total FY 2017 Projects				\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

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
Total FY 2016 Projects				\$ 331,493	\$ 3,418,507	\$ 3,750,000	\$ -	\$ 519	\$ 377,297	\$ 3,372,184



GLOSSARY

Additional Assistance with Retirement, Inflation, & Pre-school Costs (FY2013 & 2014) – The Additional Assistance with Retirement, Inflation & Pre-school Costs account provides \$55,000,000 in each fiscal year of the 2012-14 biennium for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Pre-school Initiative programs. School divisions may decide how much to allocate to each of the three purposes and no local match is required for the additional funds.

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 12th birthday, and who have not reached twenty-two years of age on or before August 1st 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.

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.

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.



GLOSSARY

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.

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.

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 30th of each school year.



GLOSSARY

Federal Fiscal Year - The federal fiscal year is the accounting period of the federal government. It begins on October 1st and ends on September 30th 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 1st and ends June 30th.

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 K-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.

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.



GLOSSARY

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.



NOTES



NOTES



NOTES



NOTES



NOTES



NOTES

This page intentionally left blank.



Norfolk Public Schools

The cornerstone of a proudly diverse community

*This book is compiled by:
Norfolk Public Schools Budget Office
Division of Business & Finance
P.O. Box 1357
Norfolk, Virginia 23501-1357*