



**Norfolk Public Schools**  
The cornerstone of a proudly diverse community



Leadership Literacy

# School Board's Approved Educational Plan & Budget

May 15, 2019

Rigor Innovation

**Fiscal Year 2020**  
**Beginning July 1, 2019**  
**Ending June 30, 2020**

**P.O. Box 1357, Norfolk, Virginia 23501**

**[www.npsk12.com](http://www.npsk12.com) |   /NorfolkPublicSchools**



# 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

Dr. Noëlle M. Gabriel  
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*Vice Chair*

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Ms. Tanya K. Bhasin  
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Ms. Adale M. Martin  
*Member*

Ms. Christine E. Smith  
*Member*

May 15, 2019

## **A message from Noelle M. Gabriel, MD. Chairwoman, Norfolk School Board**

Dear colleagues on the Norfolk City Council, city management, and citizens of the great City of Norfolk. I present, on behalf of the Norfolk School Board and Norfolk Public Schools (NPS) governance team, the NPS Operating Budget for the 2019-2020 school year totaling \$336,161,810 broken down by each contributor as follows: State (58.7%), City (38.6%), Federal (1.7%), Other Local & Miscellaneous (1.0%).

While the state provides the majority of our school system funding (58.7%), the city contributes \$129.8 million which necessitates developing a close working relationship with our Norfolk City Council colleagues for the betterment of our educational system and Norfolk's economic development. The city is still responsibly shouldering a large portion of the budget while the Commonwealth of VA is contributing a much smaller portion than they are capable of paying towards education. VA ranks in the top ten states in their ability to pay for education, but between 46th and 48th on the list of states in their willingness to pay. It is imperative that we, the Norfolk School Board, represent our commitment to our students and teachers by communicating with City Council about our needs and keeping our council colleagues abreast of the successes as well as challenges facing the school system. It is also imperative that we, as a citizenry in Norfolk, engage our state legislature in restoring funding for education.

### **Academic Achievement**

After reviewing relevant student and school data, the board worked collaboratively with the administration to adopt new goals and priorities reflective of new state and federal requirements. Under new VDOE guidelines, SOL assessments, as well as student growth will be accounted for. As a strong commitment to these improvements, the Norfolk School Board recently adopted the Academic Accountability Plan that defines these expectations for full accreditation by 2022. It also outlines a target of having all schools "high-performing" by 2024. Accreditation is a baseline, not the top end of our goal. We aim to push past the level of full accreditation to varied and better educational experiences as we continuously improve over the next few years.

Many factors drive student achievement. One of the strongest factors is teacher quality in direct instruction. This budget reflects a focus on teachers and staff in two main areas:

### **Recognition of salary and compensation adjustments**

In 2016, the superintendent contracted with Segal Waters Consulting to examine and evaluate the market competitiveness of NPS pay scales and compensation practices including teachers, teacher assistants, school administrators, classified staff, and other administrators. There has been an intentional effort annually since Dec 2016 to begin correcting the compressed pay scales. Last year there was an average pay increase of 3.3%. This year, the proposal is for 3.1%. The board understands salaries are not ideal and will continue to make adjustments and advocate for more support from the state

*(May 15, 2019, Page 2 / 3, Letter from Noelle Gabriel, MD.)*

and local levels to raise both the baseline and step increases for our teachers.

Strategic compensation for staff in positions of special-duty, hard-to-staff schools. Last year the budget allocated salary incentives for hard-to-staff schools. This year's budget extends stipends to the teacher assistants in those same schools.

### **Areas for Necessary Growth**

There are multiple areas needed for significant growth as a progressive educational system. The Norfolk School Board will continue to work with the Norfolk City Council and our community partners in education to further the opportunities afforded to our students. Some notable areas of need include:

#### **Building Infrastructure**

Many of our buildings are suffering from deferred maintenance and in need of significant repairs. Norfolk Public Schools requires \$16 Million annually to address decomposing buildings. This does not cover capital replacement, but baseline building repairs and maintenance.

In November of 2017, the Facilities Condition Assessment presentation was delivered to the board and concluded the following:

Average age of elementary schools = 46 years

Average age of middle schools = 49 years

Average age of high schools = 57 years

Addressing the required maintenance of city school buildings would allow us to provide for safer and more effective learning environments. The school-house is a necessary community investment. Many of our school buildings serve as places where civic meetings, community gatherings, & recreation happens for the benefit of the community. These buildings serve much more than the children who attend. Additionally, our buildings need technology upgrades and development supportive of a 21st-century learning environment.

#### **Early Childhood Education**

Norfolk has always been the trailblazer for early childhood education; we were one of the first cities to adopt full-day kindergarten. Since then, Norfolk has built a quality curriculum for pre-school 3 and 4-year-olds. The Norfolk Poverty Commission of 2016 concluded what our teachers see daily: early investment in quality pre-school closes learning gaps sooner and gives students a greater chance of long-term success, helping end the cycle of poverty.

We lost 10 of our Virginia Pre-school Initiative Plus (VPI+) classes due to the sunsetting of a federal grant paying for the teachers, assistants, and supplies associated with the ten classes. Governor Northam and the General assembly have allocated funds to bridge some of the classes this year but the long-term reality is that pre-school education will likely fall on the shoulders of the locality. Norfolk can once again be the trailblazer

*(May 15, 2019, Page 3 / 3, Letter from Noelle Gabriel, MD.)*

initiating mixed-income pre-school delivery; we have three classes being piloted this year. Moving forward, universal mixed-income Pre-K for all Norfolk students would be a dramatically positive step toward ensuring an early start to reading and community educational engagement.

### **Career & Technical Education**

More than 10 years ago, business and city leaders came together with a vision for a state-of-the-art Comprehensive Career & Technical Education delivery model. Significant work has been done identifying key partners in industry and higher education as well as identifying a governance model that will both sustain and keep pace with the evolving workforce needs. The community wants to see career and technical education brought back to the forefront of education, and the research supports its importance in the global and local economy with well-paying jobs and apprenticeships right in our backyard. We are working to discuss, maintain, plan, and build technical programs through the Norfolk Technical Center. Several notables include a thriving welding program with connections to apprenticeships, auto-mechanics, and a high-quality pharmacy program.

### **Closing Remarks**

Norfolk is a quality school division. We graduate successful students, ready for the diverse world of work or further education. Students have a wide variety of options when they attend NPS from the arts to the medical sciences but most importantly they leave with a solid foundation and well-rounded education in a proudly diverse community.

I highly encourage you to look through this budget, at the data of different schools, different programs, revenue sources, and expenditures to get an idea of how the school division operates on an annual basis. Schools are in the business of continuous improvement, and when we all operate with a baseline knowledge of how things are put together we can have a healthy discussion about making those improvements. I always aim to be data-driven, results-oriented, and accountable. I encourage you to reach out and be involved in the future planning of Norfolk Public Schools as an informed and engaged citizen in our great City of Norfolk.

Yours in service,



Noelle M. Gabriel, MD.



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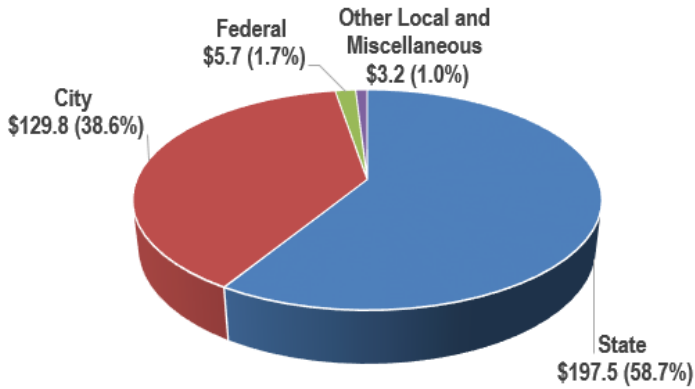
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# FY2020 School Board's Approved Budget-At-A-Glance

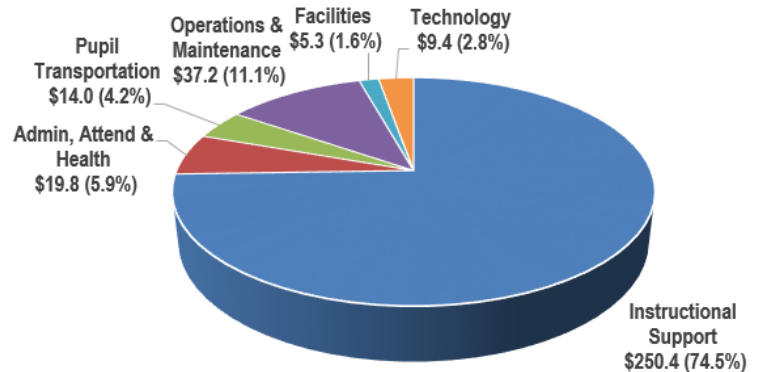
## Fiscal Year 2020 Revenue by Major Source \$ in millions



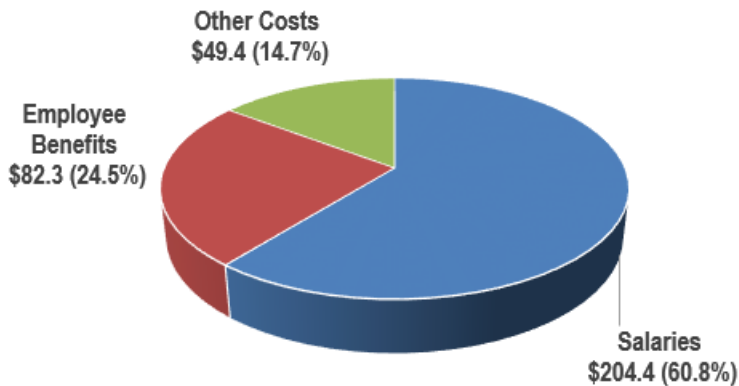
REVENUE SOURCE	OPERATING BUDGET
State	\$ 197.5
City	\$ 129.8
Federal	\$ 5.7
Other Local and Miscellaneous	\$ 3.2
<b>TOTAL</b>	<b>\$ 336.2</b>

## Fiscal Year 2020 Expenditures by Major Category \$ in millions

EXPENDITURES	OPERATING BUDGET
Instructional Support	\$ 250.4
Admin, Attend & Health	\$ 19.7
Pupil Transportation	\$ 14.1
Operations & Maintenance	\$ 37.3
Facilities	\$ 5.3
Technology	\$ 9.5
<b>TOTAL</b>	<b>\$ 336.2</b>



## Fiscal Year 2020 Budget by Cost Category \$ in millions



COST CATEGORY	OPERATING BUDGET
Salaries	\$ 204.4
Employee Benefits	\$ 82.3
Other Costs	\$ 49.4
<b>TOTAL</b>	<b>\$ 336.2</b>

NOTE: Totals may not add due to rounding

# FY2020 School Board's Approved Budget-At-A-Glance

## WHAT THIS BUDGET SUPPORTS

- Salary increase – 3<sup>rd</sup> phase of Pay and Compensation Study
  - A step increase for all employees to receive an average of 3.1% pay increase depending on current scale placement
- Increase per teacher supply allocation from \$50 to \$100 per teacher
- Continue providing salary incentives for hard-to-staff schools to include teacher assistants
- Increase in health insurance premium cost shared by employer and employees effective December 2019
- Twelve in-school suspension monitors for secondary schools to provide behavioral intervention in support of the academic program
- One instructional technology resource teacher to meet SOQ guidelines
- One athletic trainer (completes one per high school)
- Three reading/math specialists to begin the phase-in of restoring part-time to full-time positions to provide staff development by modeling instruction, co-teaching and/or planning with building staff. The specialists will also continue to provide math/reading instruction to students.
- One music teacher and one visual arts teacher to allow for common planning and reduce the number of schools being served by current staff
- One English as a Second Language teacher due to increased enrollment
- Eight teacher assistants to provide support to students with special needs
- Three counselors based on reduction in SOQ staffing ratios as approved by General Assembly
- One mailroom clerk upgraded from part-time to full-time
- One custodian for the new Camp Allen Elementary School
- One routing manager (see note)
- One payroll clerk (see note)
- 15 bus attendants to assist with transporting students with disabilities (upgraded from part-time to full-time) (see note)

### To balance the budget:

- Eliminate 30 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Eliminate two pre-school classrooms due to reduction in state funding (2 teachers/2 paraprofessionals)
- Eliminate two vacant central office administrator positions
- Eliminate vacant part-time grants writer position
- Eliminate support positions due to closing of Poplar Halls Elementary School
- Re-basing salaries to reflect existing staff and attrition savings
- Note: Eliminate 14 vacant bus driver positions to offset cost of one transportation routing manager, one payroll clerk and 15 bus assistants

# FY2020 Executive Summary

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## Norfolk Public Schools

### School Board & Division Priorities

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

### Theory of Action

Norfolk Public Schools students will develop their individual potential, maximize skills for lifelong learning, and successfully contribute to a global society. All personnel will intentionally facilitate an environment that supports exemplary and innovative teaching and learning opportunities in every school, in every classroom, every day, for every student – no exception.

# FY2020 Executive Summary

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## Budget Development Process

The development of the budget that funds all educational programs and related services serving approximately 29,400 students of Norfolk Public Schools (NPS) involves the collaborative effort of the Superintendent and the District Leadership Team (Chief Financial & Operations Officer, Chief Academic Officer, Chief Accountability & Information Officer, Executive Directors, Senior Directors, and other administrators), the budget department, the School Board, and 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).

The state code requires that the School Board submits a budget to City Council on or before April 1st.

The annual budget process begins in October. Detailed instructions and funding projections for the next fiscal year are sent out to departments. Departments enter their requests into the financial system with detailed information. As a prelude to developing the proposed budget, a public hearing is conducted to gather community input. With the primary goal of stabilization, the Superintendent outlined the #NPSRedesign plan in an effort to deliberately focus on the basics of four general areas: leadership, literacy, rigor and innovation. In November and December, the Budget staff meets with various departments to discuss requests and changes to their budgets.

This year, budget requests should be linked to the School Board's Goals and Priorities and the District's Redesign. Program evaluation is a main component of our budget development process. Each year, a process-driven decision-making model is used to determine the areas of reduction needed in a strategic, systematic manner. As part of this process, the cost-benefit, and 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 took an active role in developing the fiscal year 2020 budget. Public hearings were held to receive input from stakeholders. Information about the proposed budget was posted on the division's budget website and communications from the Superintendent were sent in various forms.



# FY2020 Executive Summary

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## Budget Priorities

The task of creating a financial plan for the 2020 school year, the reality of declining enrollments, and other challenges of the district remain at the forefront of the decision making process. The primary goal is stabilization of the district. The idea of #NPSRedesign was formed in collaboration with the District Leadership Team in an effort to deliberately focus on the basics of four general areas: leadership, literacy, rigor, and innovation. The understanding that successful school improvement is done through implementing strategies that will produce sustainable results over time is of chief consideration in the budget planning process. NPS' aim is to align existing resources and create systems for effectiveness, which will ultimately serve to improve student outcomes as NPS continues to strive to be an exemplary public education institution.

Budget priorities have been developed through a lens of equity and by identifying diverse school and community assets and needs. NPS will thus concentrate on the following areas:

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

The FY2020 budget allocates 85.3% of the financial resources to salaries and employee benefits. In preparing NPS students to become competent and global citizens, NPS must aim to retain and attract a highly qualified and effective workforce. NPS will implement the third phase of the pay and compensation study. Staff will receive, on average, a 3.1% pay raise depending on their current salary scale placement. NPS will continue providing salary incentives for hard-to-staff schools to include teacher assistants. The cost of health insurance premiums for FY2020 will increase by 4.0%, which will be shared by employer and employees effective December 2019. Also effective July 1, 2019, Lake Taylor School will serve grades 3-8. The attendance boundary for this school would be made up of the current Poplar Halls (PreK-2)/Fairlawn (Grades 3-5) boundary. PreK-2 students in this area would attend Fairlawn Elementary School and Poplar Halls Elementary School will be closed.

In addition, this budget also funds the following changes:

- Increase per teacher supply allocation from \$50 to \$100 per teacher
- Twelve in-school suspension monitors for secondary schools to provide behavioral intervention in support of the academic program
- One instructional technology resource teacher to meet SOQ guidelines
- One athletic trainer (completes one per high school)
- Three reading/math specialists to begin the phase-in of restoring part-time to full-time positions to provide staff development by modeling instruction, co-teaching and/or planning with building staff. The specialists will also continue to provide math/reading instruction to students.
- One music teacher and one visual arts teacher to allow for common planning and reduce the number of schools being served by current staff
- One English as a Second Language teacher due to increased enrollment
- Eight teacher assistants to provide support to students with special needs
- Three counselors based on reduction in SOQ staffing ratios as approved by General Assembly
- One mailroom clerk upgraded from part-time to full-time

# FY2020 Executive Summary

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- One custodian for the new Camp Allen Elementary School
- One routing manager (see note)
- One payroll clerk (see note)
- 15 bus attendants to assist with transporting students with disabilities (upgraded from part-time to full-time) (see note)

To balance the budget:

- Eliminate 30 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Eliminate two pre-school classrooms due to reduction in state funding (2 teachers/2 paraprofessionals)
- Eliminate two vacant central office administrator positions
- Eliminate vacant part-time grants writer position
- Eliminate support positions due to closing of Poplar Halls Elementary School
- Re-basing salaries to reflect existing staff and attrition savings
- Note: Eliminate 14 vacant bus driver positions to offset cost of one transportation routing manager, one payroll clerk and 15 bus assistants

# FY2020 Executive Summary

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## FY2020 Budget Development Committee Members

Dr. Melinda J. Boone	Superintendent of Schools
Ms. Jacqueline Chavis	Chief Academic Officer
Mrs. Rhonda R. Ingram	Chief Financial and Operations Officer
Dr. Karren Bailey	Chief Accountability and Information Officer
Dr. Sharon I. Byrdsong	Executive Director, Interagency Collaboration & Wraparound Services
Mr. Dandridge Billups	Executive Director, Human Resources
Dr. Michael Cataldo	Executive Director, Curriculum and Instruction
Mr. John Coleman	Executive Director, Secondary Schools
Dr. Kimberly Gray	Executive Director, Elementary Schools
Dr. Khalilah LeGrand	Senior Director, Communications and Media Relations
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Dr. Elsie Harold Lans	Senior Director, Student Support Services
Dr. Janice James-Mitchell	Senior Director, Learning Support
Mr. Daniel Johnson	Senior Director, Facilities Management
Ms. Jamie Malinak	Senior Director, Early Learning and Title I
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Anthony Walker	Director, Security and Safety
Mr. Dennis Futtly	Senior Coordinator, Research and Planning
Mr. Steven Suttmiller	Senior Coordinator, Athletics
Ms. Pearl Tow	Senior Director, Budget

# FY2020 Executive Summary

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## Budget Development Timeline

October 2018	FY2020 budget development instructions provided to departments
November 9, 2018	FY2020 budget requests due to Budget Department
November 28, 2018	Budget public hearing to receive citizens input for the FY2020 Budget
December 2018	Governor's budget proposal for 2018-2020 Biennium released
February 27, 2019	<ul style="list-style-type: none"><li>• School Board work session - Superintendent's Proposed FY2020 Budget</li><li>• Superintendent's Proposed FY2020 Budget presented to School Board</li></ul>
March 6, 2019	<ul style="list-style-type: none"><li>• School Board work session – Superintendent's Proposed FY2020 Budget</li><li>• School Board public hearing to receive citizens input</li></ul>
March 13, 2019	<ul style="list-style-type: none"><li>• School Board work session – Superintendent's Proposed FY2020 Budget</li></ul>
March 20, 2019	<ul style="list-style-type: none"><li>• School Board work session – Superintendent's Proposed FY2020 Budget</li><li>• Adoption of FY2020 School Board's Proposed Budget</li></ul>
April 1, 2019	Submission of School Board's Proposed FY2020 Operating Budget to Norfolk City Council
April 10, 2019	Public hearing on City of Norfolk's FY2020 Proposed Operating and CIP Budgets
May 14, 2019	<ul style="list-style-type: none"><li>• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2020 Operating and CIP Budgets</li><li>• City Council appropriates funds for School Operating Budget (Code of Virginia §22.1-93)</li></ul>
May 15, 2019	Adoption of School Board's Approved FY2020 Operating Budget

# FY2020 Executive Summary

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## Norfolk School Board

The seven members of the Norfolk Public Schools School Board are elected on a staggered four-year term. The School Board members annually elect a Chair and Vice Chair from among the seven members. The School Board also has one non-voting student representative. Additional information, meeting agendas and minutes can be found on the district website at [www.npsschools.org/board](http://www.npsschools.org/board). The FY2020 Budget was developed under the FY2018-2019 School Board:

Dr. Noelle M. Gabriel	Chairman
Mr. Carlos Clanton	Vice-Chairman
Ms. Christine Smith	Member
Ms. Lauren D. Campsen	Member
Ms. Adale Martin	Member
Mr. Rodney A. Jordan	Member
Mrs. Tanya K. Bhasin	Member
Mr. Jaelin Mitchell	Student Representative



# FY2020 Executive Summary

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## Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Acting Superintendent of Schools
Dr. Michael Cataldo	Acting Deputy Superintendent, Academic Affairs
Mr. John W. Hazelette	Acting Deputy Superintendent, Operations
Mr. Dandridge Billups	Executive Director, Human Resources
Mr. John Coleman	Executive Director, Secondary Schools
Mr. Dennis Fifer	Executive Director, Elementary Schools
Dr. Valerie Walton	Executive Director, Elementary Schools
Dr. Karren Bailey	Executive Director, Assessment, Research and Accountability
Mrs. Rhonda R. Ingram	Executive Director, Budget and Finance
Mrs. Kenyetta Goshen	Senior Director, Career and Technology Education
Dr. Elsie Harold Lans	Senior Director, Student Support Services
Mr. Jesse Zamora	Senior Director, Information Technology
Dr. Janice James-Mitchell	Senior Director, Learning Support
Ms. Jamie Malinak	Senior Director, Early Learning and Title I
Mr. Daniel Johnson	Senior Director, Facilities Management
Mr. Anthony Walker	Director, Security and Safety
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmilller	Senior Coordinator, Athletics

# FY2020 Executive Summary

## Fund Structure

Norfolk Public Schools total resources are made up of several components:

- **Operating (General) Fund** - represents the “nuts and bolts” of the system. It finances instructional programs and day-to-day functions in support of those programs and is funded from state, local sources, federal, and miscellaneous funds.
- **School Nutrition Program** – This fund pertains to the operation of school cafeterias that serve breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state, and local sources for specific educational purposes. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including 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.

Description	FTEs		Actuals	Actuals	Budget	Actuals	Budget	% Change
	2019	2020	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	
<b>REVENUES</b>								
Operating Fund			\$309,795,546	\$318,206,948	\$329,613,938	\$326,091,823	\$336,161,810	2.0%
School Nutrition Program			18,811,461	18,133,974	19,200,000	19,207,245	19,084,000	-0.6%
Transfer from Fund Balance			-	-	-	-	916,000	0.0%
Grants and Special Programs			37,723,452	33,064,284	38,000,000	35,537,586	40,000,000	5.3%
Capital Improvement Projects			4,000,000	2,000,000	7,000,000	7,000,000	4,000,000	-42.9%
<b>GRAND TOTAL</b>			<b>\$370,330,459</b>	<b>\$371,405,206</b>	<b>\$393,813,938</b>	<b>\$387,836,654</b>	<b>\$400,161,810</b>	<b>1.6%</b>
<b>EXPENDITURES</b>								
Operating Fund	4,061.85	4,073.35	\$309,588,132	\$313,887,301	\$329,613,938	\$319,359,236	\$336,161,810	2.0%
School Nutrition Program	192.00	192.00	18,277,589	17,047,594	19,200,000	17,861,851	20,000,000	4.2%
Grants and Special Programs	406.75	401.25	37,723,452	33,064,284	38,000,000	35,537,586	40,000,000	5.3%
Capital Improvement Projects			7,910,463	4,587,429	7,000,000	1,325,479	4,000,000	-42.9%
<b>GRAND TOTAL</b>	<b>4,660.60</b>	<b>4,666.60</b>	<b>\$373,499,636</b>	<b>\$368,586,608</b>	<b>\$393,813,938</b>	<b>\$374,084,152</b>	<b>\$400,161,810</b>	<b>1.6%</b>

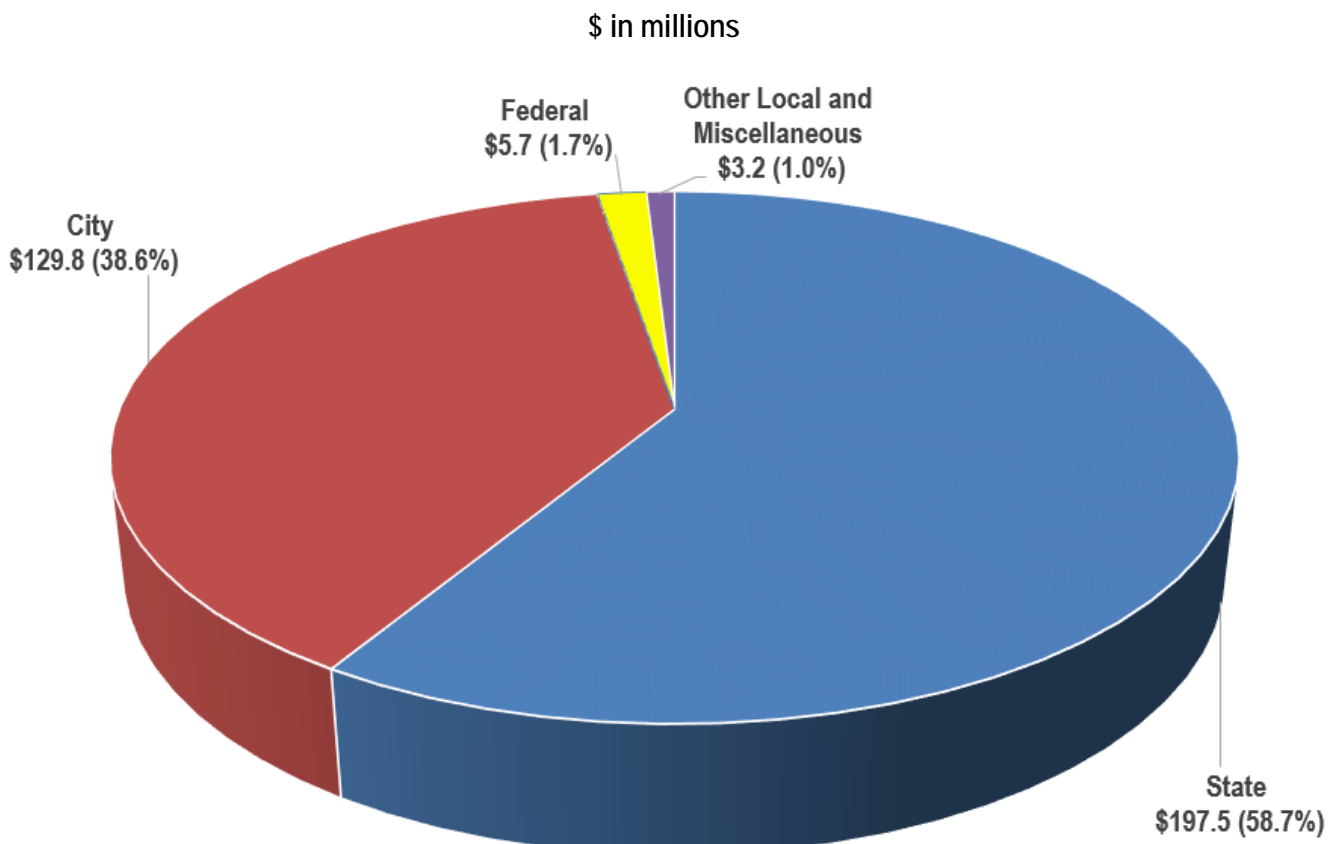
# FY2020 Executive Summary

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## Operating (General) Fund

### Revenues

Norfolk Public Schools expects to receive \$336.2 million in FY2020 to support the operation of the school division. This represents an increase of \$6.5 million (2.0%) from the FY2019 budget. As a public school system in the Commonwealth of Virginia, our funding is from two major sources: the Commonwealth and the City of Norfolk. Funding from the federal government and other local sources make up the additional sources of revenue.



NOTE: Totals may not add due to rounding

# FY2020 Executive Summary

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## State Revenues (\$197.5 million)

The Fiscal Year 2020 budget is based on the amendments adopted by the 2019 General Assembly to the Governor's Amended 2018-2020 Biennial Budget as Introduced (HB 1700/SB 1100).

State funds, which account for \$197.5 million or 58.7% of the total budget, are made up of:

- Standards of Quality (SOQ) funds, which include basic aid, sales tax, fringe benefit funds, special education, vocational education, etc.
- Lottery funded programs
- Incentive and categorical state funds

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY2020 is 29.58%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.30 in what is called "local share."

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. The FY2020 budget is based on an ADM of 27,234 students kindergarten through twelfth grade.

State sales tax revenues represent 1.125% of the educational component of the tax that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). 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.

## City Revenue (\$129.8 million)

Beginning in FY2020, to resolve longstanding concerns over the fair division of limited resources and to strike a balance between the funding requirements of school and city services, the Local Revenue Allocation Policy between the City of Norfolk and Norfolk Public Schools was adopted on May 22, 2018. The policy will allocate a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY2020 funding totals \$129.8 million, an increase of \$3.1 million in City appropriation or 2.5% over FY2019. City revenue for FY2020 is in two categories: regular appropriation of \$126.0 million and the ongoing appropriation of \$3.8 million for debt service. The regular appropriation is the City's local support for education. The debt service is for construction, technology and infrastructure supported from a tax increase dedicating \$0.02 of real estate tax.

# FY2020 Executive Summary

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## **Federal Revenue (\$5.7 million)**

Federal revenue consists primarily of Federal Impact Aid (FIA), which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is designed 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 is an example. The FIA reflects level funding of \$3.0 million for fiscal year 2020. The funding formula was changed from \$0.85 on each dollar to \$0.60. Medicaid reimbursements are also included and reflect level funding of \$2.0 million for fiscal year 2020.

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.

Navy Junior Reserve Officers Training Corps 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.

## **Other Local and Miscellaneous Revenue (\$3.2 million)**

Other local funds include revenue received from tuitions, fees, building rentals, etc. It also includes miscellaneous revenue from surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis.



# FY2020 Executive Summary

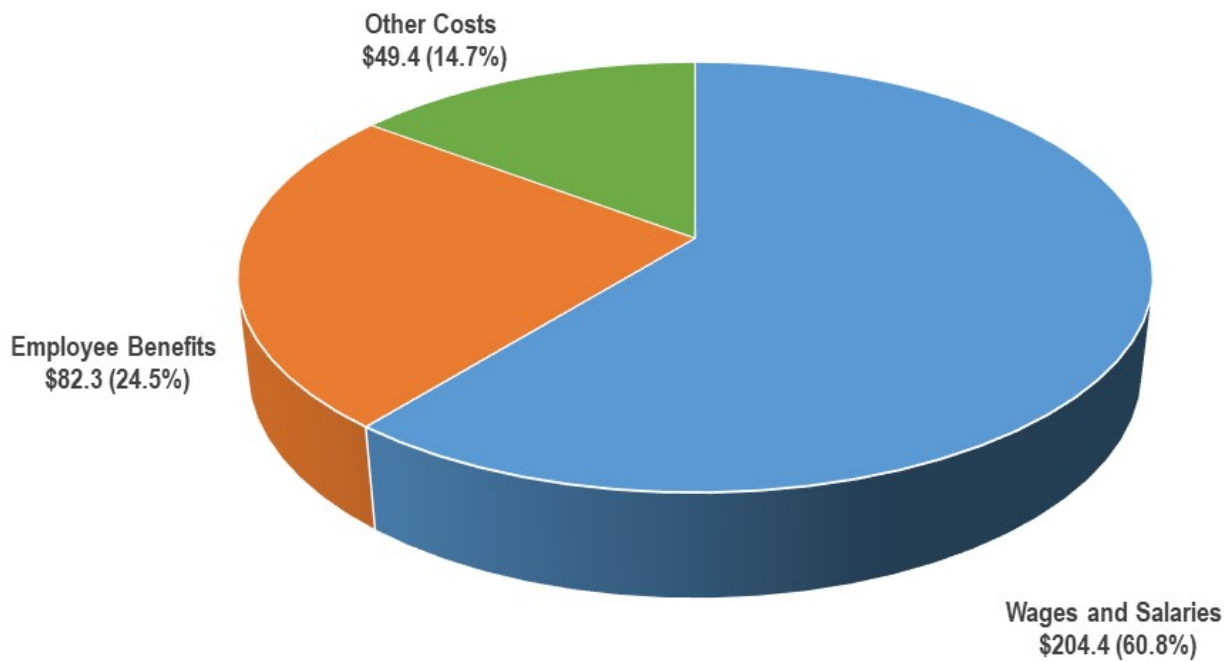
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## Expenditures

The largest single component of our budget is staffing, which represents 85.3% (wages and employee benefits) of the FY2020 budget.

Fiscal Year 2020 Expenditures by Cost Category

\$ in millions

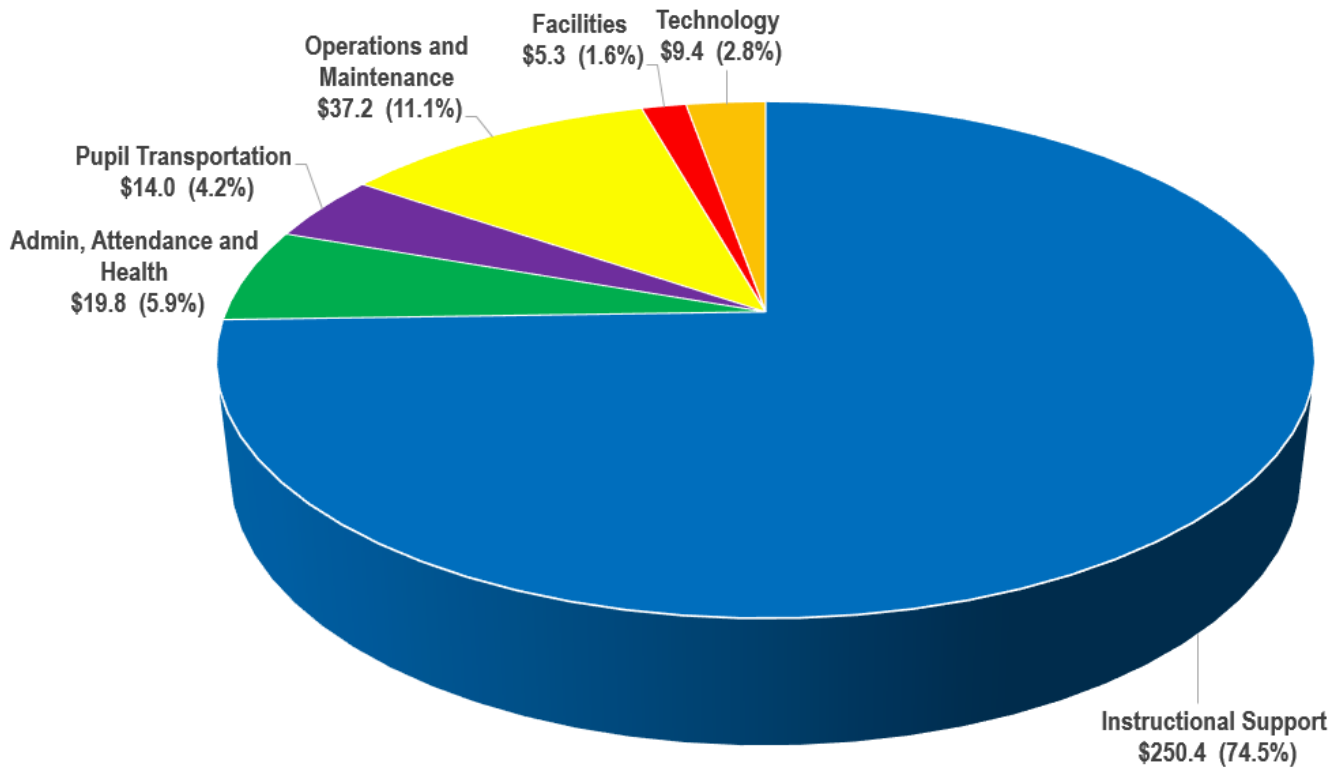


# FY2020 Executive Summary

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

- Instructional Support 74.5%
- Administration, Attendance and Health Services 5.9%
- Pupil Transportation 4.2%
- Operations and Maintenance 11.1%
- Facilities 1.6%
- Technology 2.8%

\$ in millions



# FY2020 Executive Summary

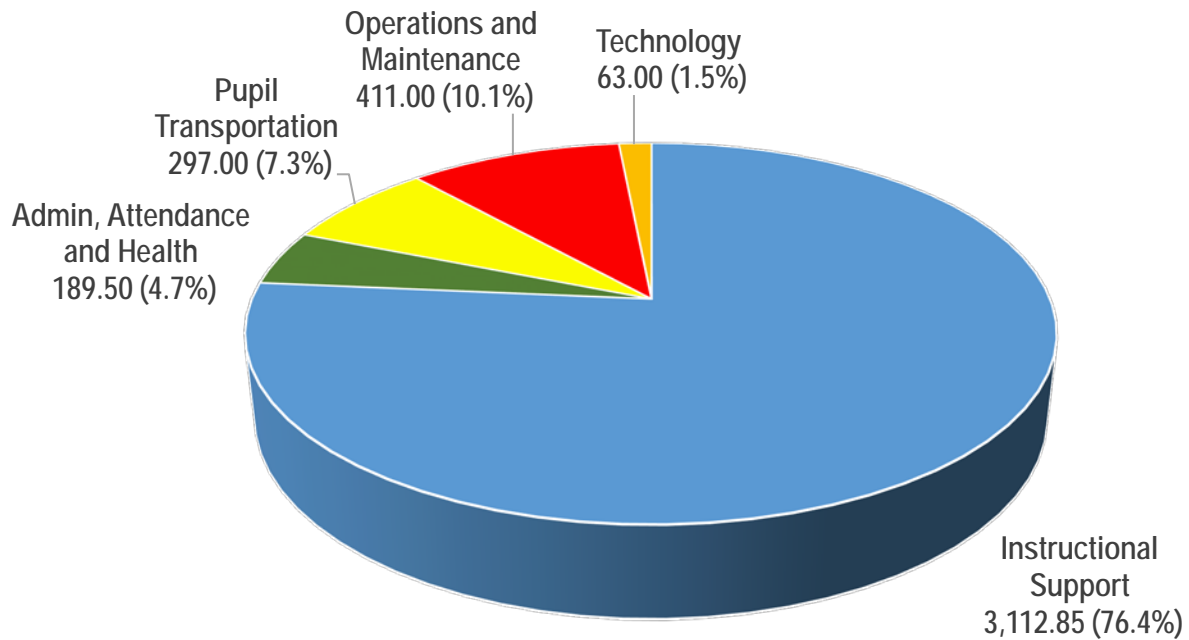
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## Staffing Overview

The FY2020 Operating Budget includes a staffing of 4,073.35 full-time equivalent (FTE) positions to carry out the mission of educating the children of the City of Norfolk. The majority of these positions are in Instructional Support (76.4%).

Fiscal Year 2020 Full-Time Equivalent Positions by Expense Category

\$ in millions



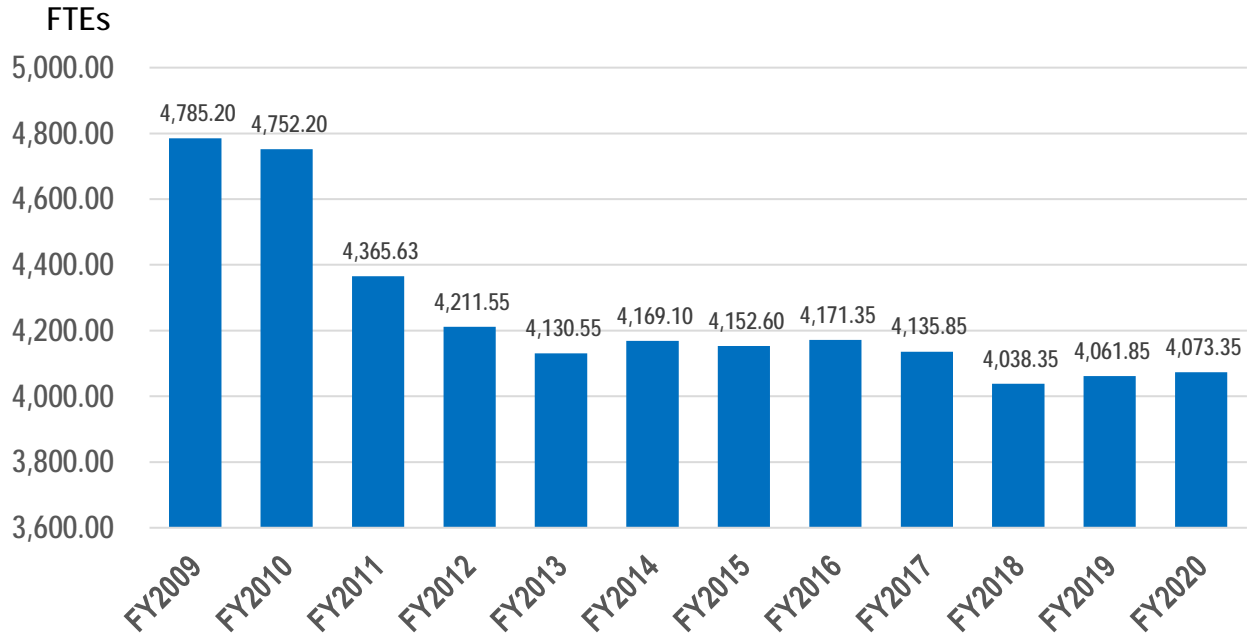
NOTE: Totals may not add due to rounding

# FY2020 Executive Summary

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Since fiscal year 2009, Norfolk Public Schools has reduced FTE staffing by 711.85 positions. As much as possible, NPS accomplished this through vacancies and attrition.

## Position History - Operating Fund



# FY2020 Executive Summary

## Explanation of Position Changes – Operating Fund Full-Time Equivalents (FTEs) From FY2019 to FY2020

Description	FTEs		Chg	Explanation of Changes
	FY2019	FY2020		
Administrators	52.25	50.25	(2.00)	Central office administrators -2.0
Superintendent	1.00	1.00	-	
Division Chiefs	3.00	3.00	-	
Teachers	2,156.60	2,136.60	(20.00)	Declining enrollment -30.0; ITRT +1.0; ESL teacher +1.0; music teacher +1.0; visual arts teacher +1.0; athletic trainer +1.0; VPI+ teachers +7.0; pre-school teachers -2.0
Counselors	107.50	110.50	3.00	Decrease in staffing ratios +3.0
Teacher Specialists	86.00	90.00	4.00	Math/reading specialists +3.0; assessment data specialist reclassified from clerical +1.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	60.00	60.00	-	
Other Professionals	87.00	86.50	(0.50)	Grants writer -.50
Nurses	50.00	50.00	-	
Psychologists	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	4.00	5.00	1.00	Occupational therapists +1.0
Network Engineers/Paraprofessionals	58.00	58.00	-	
Security Officers	47.00	47.00	-	
Clerical	216.50	217.50	1.00	Eliminate support positions due to school closure -2.0; routing manager +1.0; payroll clerk +1.0; district-wide work order system +1.0; mailroom clerk +1.0; reclassify to assessment data specialist +1.0
Teacher Assistants	347.00	372.00	25.00	In-school suspension monitors +12.0; special education teacher assistants +8.0; VPI+ assistants +7.0; pre-school teacher assistants -2.0
Trades Persons	90.00	90.00	-	
Bus Drivers/Truck Drivers (Delivery)	248.00	234.00	(14.00)	Bus drivers -14.0
Laborers	1.00	1.00	-	
Custodians	271.00	270.00	(1.00)	Eliminate due to school closure -2.0; new Camp Allen Elementary School +1.0
Bus Attendants	15.00	30.00	15.00	Bus attendants +15.0
<b>Total FTEs</b>	<b>4,061.85</b>	<b>4,073.35</b>	<b>11.50</b>	

# FY2020 Executive Summary

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## Capital Improvement Projects Fund

Capital projects are 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. All new school construction projects would be managed by the City of Norfolk while other capital improvement projects such as window and roof replacements, parking lot resurfacings, gymnasium repairs, etc. are managed by Norfolk Public Schools,

The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The committee is comprised of two school board members, Chief Financial and Operations Officer, Senior Director of Plant Services, and other administrators. The Senior Director of Plant Services coordinates a thorough review of all facilities and develops a list of proposed projects for review by the committee. Based on the funding provided by the City, the committee then prioritizes the projects within the amount appropriated. The City of Norfolk also provides funding for school bus replacements in the amount of \$1.0 million annually.

## Legal Authorization

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent 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. The School Board derives its authority from the State and has a constitutional responsibility to provide public education to the citizens of Norfolk.

# FY2020 Executive Summary

## Student Enrollment Trends (Pre-Kindergarten-12)

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Total Enrollment</b>												
Pre-Kindergarten	2,216	2,302	2,344	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,904	1,848
K-12	32,272	31,766	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,183	27,801
<b>Total Enrollment</b>	<b>34,488</b>	<b>34,068</b>	<b>33,829</b>	<b>33,522</b>	<b>32,887</b>	<b>32,618</b>	<b>32,290</b>	<b>32,149</b>	<b>31,436</b>	<b>30,787</b>	<b>30,087</b>	<b>29,649</b>
<b>% of Total Enrollment</b>												
Students with Disabilities	14.0%	13.8%	13.7%	13.5%	13.8%	13.7%	13.3%	13.3%	13.2%	13.2%	13.6%	13.9%
Limited English Proficient	1.6%	2.0%	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.4%
Economically Disadvantaged	59.6%	52.8%	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	62.2%

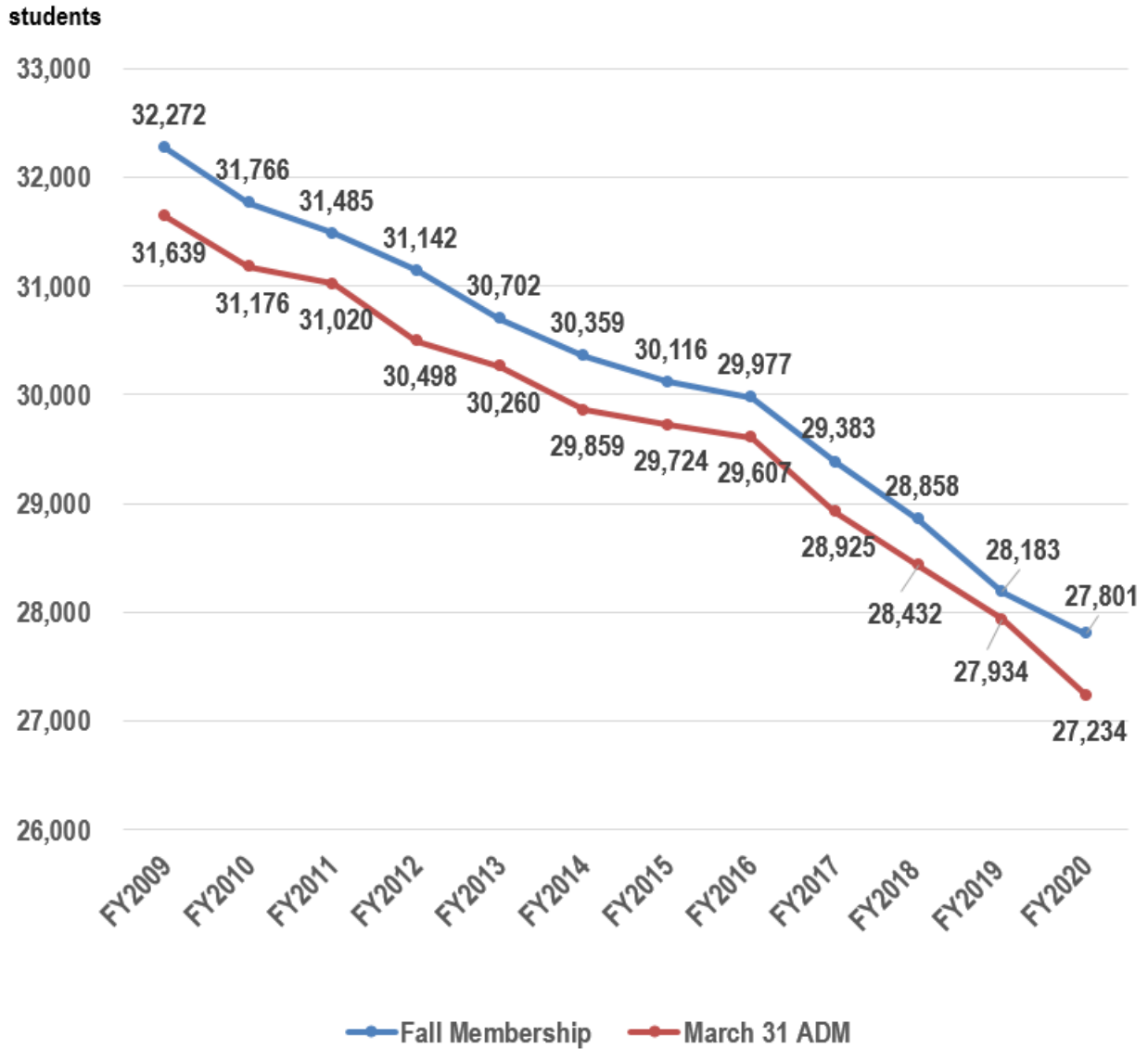
### Notes:

- Students with Disabilities are a total unduplicated count of students receiving special education services on or about December 1st of each fiscal year for which Norfolk Public Schools is legally responsible. It includes students that may not be actually enrolled in Norfolk such as those enrolled in certain pre-school programs, students placed in private schools, and students unilaterally placed by their parents in a school outside of Norfolk.
- Limited English Proficient students are total students aged 3 thru 21, not born in the US or whose native language is other than English; a Native American or Alaska Native from an environment where a language other than English has had a significant impact on the individual's level of English language proficiency; and students who have difficulties in speaking, reading, writing, or understanding the English language.
- Economically Disadvantaged students are total students that are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, are migrant or are experiencing homelessness.

Source: Virginia Department of Education and Norfolk Public Schools Department of Assessment, Research and Accountability

# FY2020 Executive Summary

## Student Enrollment and Average Daily Membership (ADM) Trends (Kindergarten-12)



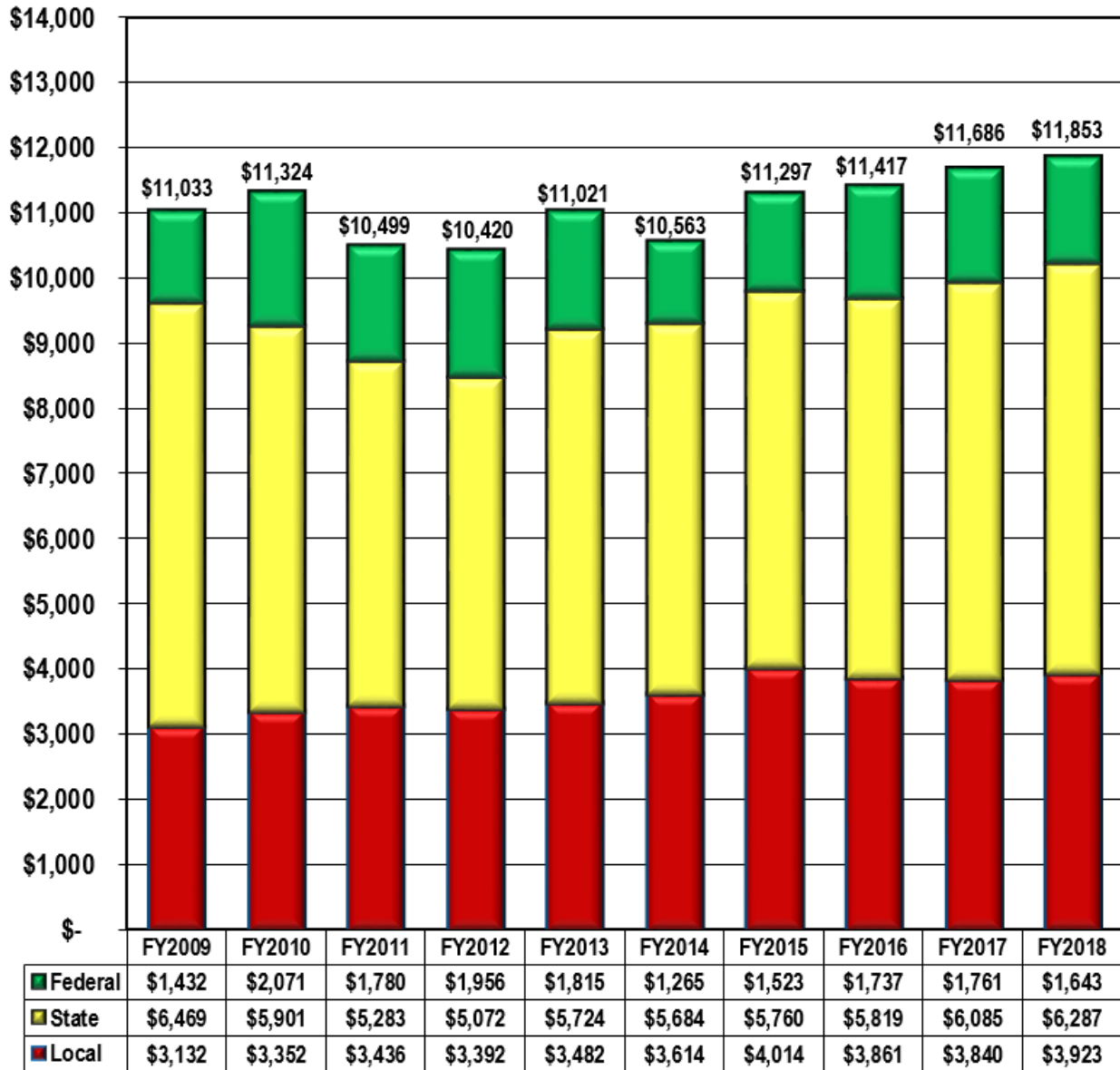
Norfolk Public Schools FY2020 actual enrollment has declined 4,471 (-13.9%) since FY2009. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM. Note: FY2020 ADM of 27,234 is projected.

Source: Virginia Department of Education and Norfolk Public Schools Department of Assessment, Research and Accountability



# FY2020 Executive Summary

## Norfolk Public Schools FY2018 Total per Pupil Expenditures for Operations by Source



Source: Virginia Department of Education Annual School Report

Leadership Literacy

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Rigor Innovation

## City of Norfolk Profile

Norfolk was established in August 1682 after a 1680 British Act ordered the establishment of a port town of 50 acres in each Virginia County. Norfolk was granted borough status in 1736 and was officially incorporated as a city in 1845. Norfolk derives its governing authority from a charter granted by the General Assembly of the Commonwealth of Virginia (the Commonwealth) in 1918, which authorizes a council-manager form of government. It is authorized to exercise all powers conferred upon the City by the Commonwealth in the state constitution, state laws and the City Charter. The City Council is comprised of eight members, who formulate policies for the administration of the City. Seven members are elected through a ward system and the Mayor is elected at-large.

The City is home to the world's largest naval complex, Norfolk Naval Station, which has been in Norfolk since 1917. Additionally, it is headquarters for Commander in Chief of U.S. Atlantic Command, NATO's Supreme Allied Command Atlantic, Commander in Chief U.S. Atlantic Fleet and other major naval commands.



Norfolk also serves as a gateway between world commerce centers and the Heartland Corridor, which offers efficient train routing between the Port of Virginia and the Midwest. With one of the world's largest natural deep-water harbors and a temperate climate, the Port of Virginia is an integral part of Norfolk's economy.

*Source: City of Norfolk Comprehensive Annual Financial Report*

# Norfolk Public Schools Profile

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 29,400 total students supported by a staff of more than 4,600 employees in 50 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. Effective July 1, 2019, Lake Taylor School will serve grades 3-8. The attendance boundary for this school would be made up of the current Poplar Halls (PreK-2)/Fairlawn (Grades 3-5) boundary. PreK-2 students in this area would attend Fairlawn Elementary School and Poplar Halls Elementary School will be closed.

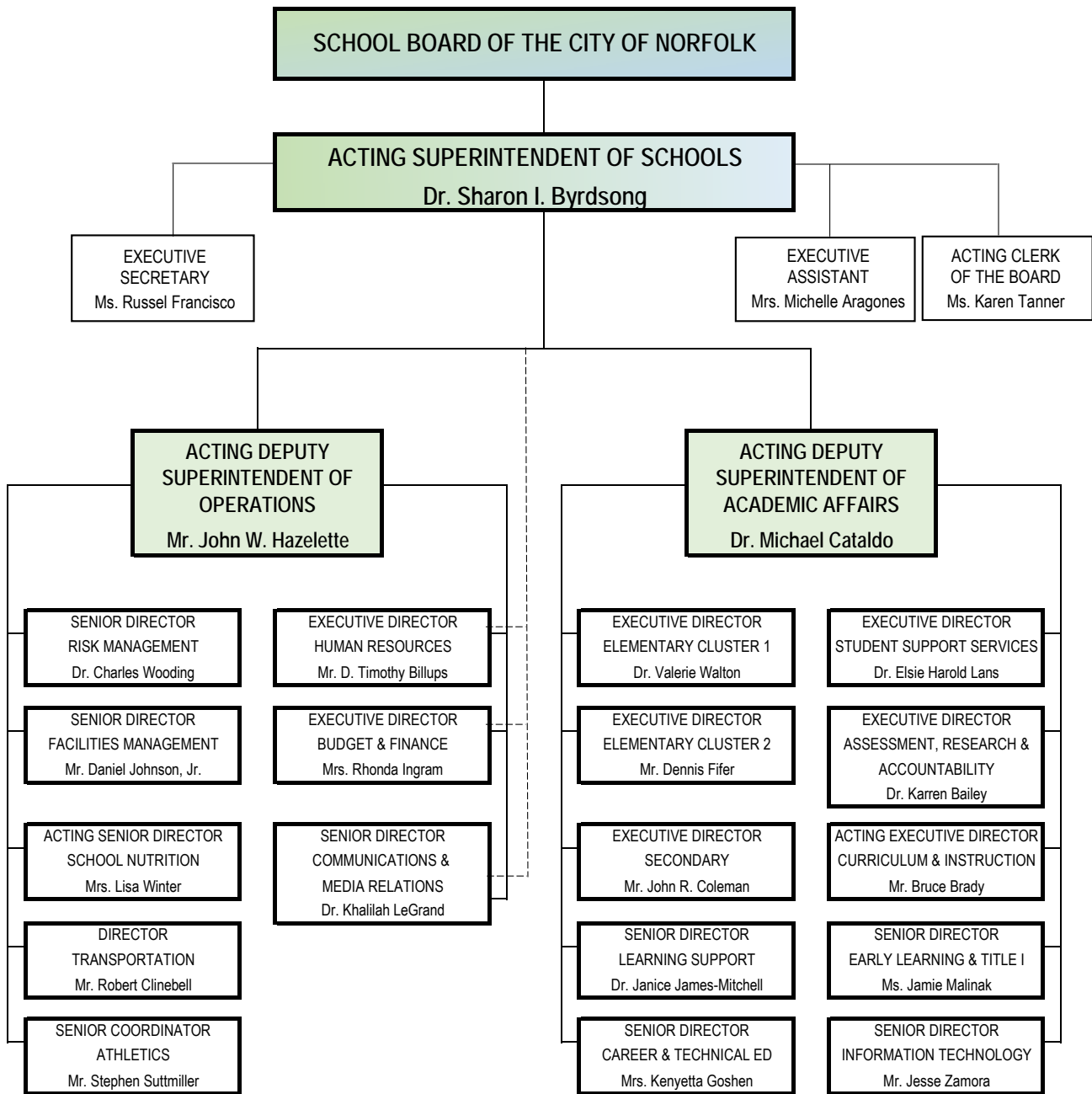
NPS has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular 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 three 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.

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 NPS by the Norfolk City Council, which has the authority to tax and incur debt.

	FY2019	FY2020
Pre-Schools	3	3
Pre-Kindergarten/Elementary (PreK-2)	2	2
Grades 3-5	2	1
Elementary Schools (K-5)	25	25
Elementary/Middle (K-8)	4	5
Middle Schools	7	6
High Schools	5	5
Special Purpose Schools	3	3
<b>Total</b>	<b>51</b>	<b>50</b>

	FY2020 Enrollment	
	Projected	Est Actual
High Schools	7,322	7,435
Middle Schools	6,220	6,229
Elementary Schools	13,911	14,137
Pre-Schools	1,905	1,848
<b>Total</b>	<b>29,358</b>	<b>29,649</b>

# Norfolk Public Schools Senior Leadership



# Norfolk School Board

## FY2019-2020



**DR. NOELLE M. GABRIEL**

**Board Chair**

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



**MR. CARLOS CLANTON**

**Vice Chair**

Elected to the Board: July 1, 2018  
Term expires: June 30, 2022



**MS. CHRISTINE SMITH**

**Board Member**

Elected to the Board: July 1, 2018  
Term expires: June 30, 2022



**MR. RODNEY A. JORDAN**

**Board Member**

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



**MS. LAUREN D. CAMPSSEN**

**Board Member**

Elected to the Board: July 1, 2018  
Term expires: June 30, 2022



**MS. TANYA K. BHASIN**

**Board Member**

Elected to the Board: July 1, 2018  
Term expires: June 30, 2022



**MS. ADALE MARTIN**

**Board Member**

Elected to the Board: July 1, 2018  
Term expires: June 30, 2022



**FAITH HANDLEY**

**Student Representative**

Appointed: July 1, 2019  
Term expires: June 30, 2020



**DR. SHARON I. BYRDSONG**

**Acting Superintendent**

Appointed: July 5, 2019

# Norfolk School Board

## FY2019-2020

The seven members of the Norfolk Public Schools School Board are elected on a staggered four-year term. The School Board members annually elect a Chair and Vice Chair from among the seven members. School Board members serve under oath of office and must reside in the City of Norfolk. The School Board sets policies and approves the operating budget that is necessary to implement educational programs for Norfolk Public Schools. The group is responsible for setting guidelines that ensure the proper administration of the educational programs of Norfolk Public Schools and for reporting a statement of finances to the City Council, the Director of Finance, and to the City Manager. The Board approves the hiring of a staff to administer and carry out the Board's current policies.

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

The student selection process has three steps. First, the principal of each high school nominates two students from their school to serve as the student representative to the School Board. Second, from those nominations that the Superintendent selects one student representative. Lastly, the School Board then votes on the nomination, confirming the selection of the student representative. The student representative serves a one-year term.

Additional information, meeting agendas and minutes can be found on the district website at [www.npsschools.org/board](http://www.npsschools.org/board). The FY2020 Budget was developed under the FY2018-2019 School Board.

## 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 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



# Norfolk Schools

## Elementary Schools

48 Bay View ES	1434 Bay View Boulevard	29 Norview ES	6401 Chesapeake Boulevard
46 Calcott ES	137 Westmont Avenue	20 Ocean View ES	350 West Government Avenue
7 Camp Allen ES	501 "C" Street	47 Oceanair ES	600 Dudley Avenue
17 Chesterfield Academy	2915 Westminster Avenue	14 P.B. Young, Sr. ES (PreK-2)	543 E. Olney Road
10 Coleman Place ES	2445 Palmyra Street	16 Richard Bowling ES	2700 East Princess Ann Road
18 Fairlawn ES (PreK-2)	1132 Wade Street	50 Sewells Point ES	7928 Hampton Boulevard
22 Granby ES	7101 Newport Avenue	33 Sherwood Forest ES	3035 Sherwood Forest Lane
40 Ingleside ES	976 Ingleside Road	42 St. Helena ES	903 S. Main Street
37 Jacox ES	1300 Marshall Avenue	5 Suburban Park ES	310 Thole Street
34 Larchmont ES	1145 Bolling Avenue	9 Tanners Creek ES	1335 Longdale Drive
8 Larrymore ES	7600 Halprin Drive	25 Tarrallton ES	2080 Tarrallton Drive
11 Lindenwood ES	2700 Ludlow Street	15 Tidewater Park ES (Grades 3-5)	1045 E. Brambleton Avenue
3 Little Creek ES	7900 Tarpon Place	13 W. H. Taylor ES	1122 W. Princess Anne Road
12 Monroe ES	520 W. 29th Street	52 Willard Model School	1511 Willow Wood Drive

## K-8 Schools

1 Academy for Discovery at Lakewood (Grades 3-8)	1701 Alsace Avenue	43 Southside STEM Academy at Campostella (K-8)	1106 Campostella Road
24 Crossroads ES (PreK-8)	8021 Old Ocean View Road	32 Lake Taylor School (Grades 3-8)	1380 Kempsville Road
44 Ghent ES (K-8)	200 Shirley Avenue		

## Middle Schools

26 Azalea Gardens MS	7721 Azalea Garden Road	21 Northside MS	8720 Granby Street
35 Blair MS	730 Spotswood Avenue	30 Norview MS	6325 Sewells Point Road
27 Academy of International Studies at Rosemont	1330 Branch Road	45 Ruffner Academy	610 May Avenue

## High Schools

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

## Pre-Schools

55 Berkley/Campostella ECC	1530 Cypress Street	19 Willoughby	9500 Fourth View Street
53 Easton Preschool	6045 Curlew Drive		

## Special Purpose Schools

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





## Public School Locations

### *City of Norfolk, Virginia*



- Preschool
- Elementary School
- Middle School
- High School
- Special Purpose

# Governing Policies and Procedures

## 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.

# Governing Policies and Procedures

## Virginia State Code Policies and Procedures

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.

# Governing Policies and Procedures

**§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 their 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.

**§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.

# Governing Policies and Procedures

**§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 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.

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.



# Governing Policies and Procedures

**§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.

**§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.

**§22.1-115. System of Accounting; Statements of Funds Available; Classification of Expenditures.** The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other noninstructional operations, (vi) facilities, (vii) debt and fund transfers, and (viii) technology, and (ix) contingency reserves.

# Fund Structure

Norfolk Public School's total resources are made up of several components:

- **Operating (General) Fund** - Represents the "nuts and bolts" of the system. It finances instructional programs and day-to-day functions in support of those programs and is funded from state, city, federal, and other local and miscellaneous sources.
  - **Revenues**
    - **State** - based on per pupil amounts that require a local match. It is made up of Standards of Quality (SOQ), lottery, incentive, and categorical state funds. SOQ funds are determined by Average Daily Membership (ADM) and the locality's ability to fund schools. Currently the state is responsible for 70% of basic school operating costs as defined by the state's Standards of Quality (SOQ), while NPS is responsible for 30% of such costs.
    - **Local** – the Local Revenue Allocation Policy between the City of Norfolk and Norfolk Public Schools will allocate a constant 29.55 percent share of 14 non-dedicated local tax revenues.
    - **Federal** - provides supplemental funds due to loss in property tax revenue related to the presence of tax-exempt Federal property or experienced increased expenditures due to the enrollment of federally connected children. These funds can be used to meet any educational priorities established by the school board.
    - **Other Local and Miscellaneous** – includes monies received from tuitions, fees, building rentals, etc.
  - **Expenditures**
    - **Instructional Support** - includes the activities that deal directly with the interaction between teachers and students.
    - **Administration, Attendance and Health** - activities concerned with establishing and administering policy and the promotion and improvement of children's attendance at school.
    - **Pupil Transportation** - activities concerned with transporting students to and from school.
    - **Maintenance and Operations** - activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition.
    - **Facilities** - activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.
    - **Technology** - any services involving the use of technology.
- **School Nutrition Program** - This fund pertains to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **Grants and Special Programs Fund** - Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **Capital Improvement Projects Fund** - These are funds appropriated for capital improvements including 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.

## 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 annual budget is legally adopted for the Operating (General) fund. The budget for this fund is adopted on a budgetary basis generally consistent with the modified accrual basis except that expenditures are budgeted in the year that the applicable purchase orders or other contractual commitments are expected to be issued. The legal level of budgetary control for the General Fund is at the category (i.e. instructional support; administration, attendance and health; pupil transportation; operations and maintenance; facilities and technology level while grants and capital projects, which are budgeted on a multi-year basis, are at the fund level. These categories or funds cannot legally be exceeded.



# FY2020 Budget Development

## Operating Budget Process

The development of the budget that funds all educational programs and related services serving approximately 29,400 students of Norfolk Public Schools (NPS) involves the collaborative effort of the Superintendent and the District Leadership Team (Chief Financial & Operations Officer, Chief Academic Officer, Chief Accountability & Information Officer, Executive Directors, Senior Directors, and other administrators), the budget department, the School Board, and 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).

The state code requires that the School Board submits a budget to City Council on or before April 1st.

The annual budget process begins in October. Detailed instructions and funding projections for the next fiscal year are sent out to departments. Departments enter their requests into the financial system with detailed information. As a prelude to developing the proposed budget, a public hearing is conducted to gather community input. With the primary goal of stabilization, the Superintendent outlined the #NPSRedesign plan in an effort to deliberately focus on the basics of four general areas: leadership, literacy, rigor and innovation. In November and December, the Budget staff meets with various departments to discuss requests and changes to their budgets.

This year, budget requests should be linked to the School Board's Goals and Priorities and the District's Redesign. Program evaluation is a main component of our budget development process. Each year, a process-driven decision-making model is used to determine the areas of reduction needed in a strategic, systematic manner. As part of this process, the cost-benefit, and 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 took an active role in developing the fiscal year 2020 budget. Public hearings were held to receive input from stakeholders. Information about the proposed budget was posted on the division's budget website and communications from the Superintendent were sent in various forms.

# FY2020 Budget Development

## FY2020 Budget Committee Members

Dr. Melinda J. Boone	Superintendent of Schools
Ms. Jacqueline Chavis	Chief Academic Officer
Mrs. Rhonda R. Ingram	Chief Financial and Operations Officer
Dr. Karren Bailey	Chief Accountability and Information Officer
Dr. Sharon I. Byrdson	Executive Director, Interagency Collaboration & Wraparound Services
Mr. Dandridge Billups	Executive Director, Human Resources
Dr. Michael Cataldo	Executive Director, Curriculum and Instruction
Mr. John Coleman	Executive Director, Secondary Schools
Dr. Kimberly Gray	Executive Director, Elementary Schools
Dr. Khalilah LeGrand	Senior Director, Communications and Media Relations
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Dr. Elsie Harold Lans	Senior Director, Student Support Services
Dr. Janice James-Mitchell	Senior Director, Learning Support
Mr. Daniel Johnson	Senior Director, Facilities Management
Ms. Jamie Malinak	Senior Director, Early Learning and Title I
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Anthony Walker	Director, Security and Safety
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmilller	Senior Coordinator, Athletics
Ms. Pearl Tow	Senior Director, Budget

# FY2020 Budget Development

## Timeline

October 2018	FY2020 budget development instructions provided to departments
November 9, 2018	FY2020 budget requests due to Budget Department
November 28, 2018	Budget public hearing to receive citizens input for the FY2020 Budget
December 2018	Governor's budget proposal for 2018-2020 Biennium released
February 27, 2019	<ul style="list-style-type: none"><li>• School Board work session - Superintendent's Proposed FY2020 Budget</li><li>• Superintendent's Proposed FY2020 Budget presented to School Board</li></ul>
March 6, 2019	<ul style="list-style-type: none"><li>• School Board work session – Superintendent's Proposed FY2020 Budget</li><li>• School Board public hearing to receive citizens input</li></ul>
March 13, 2019	<ul style="list-style-type: none"><li>• School Board work session – Superintendent's Proposed FY2020 Budget</li></ul>
March 20, 2019	<ul style="list-style-type: none"><li>• School Board work session – Superintendent's Proposed FY2020 Budget</li><li>• Adoption of FY2020 School Board's Proposed Budget</li></ul>
April 1, 2019	Submission of School Board's Proposed FY2020 Operating Budget to Norfolk City Council
April 10, 2019	Public hearing on City of Norfolk's FY2020 Proposed Operating and CIP Budgets
May 14, 2019	<ul style="list-style-type: none"><li>• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2020 Operating and CIP Budgets</li><li>• City Council appropriates funds for School Operating Budget (Code of Virginia §22.1-93)</li></ul>
May 15, 2019	Adoption of School Board's Approved FY2020 Operating Budget

# FY2020 Budget Development

## Capital Improvement Budget Process

Capital projects are 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. All new school construction projects would be managed by the City of Norfolk while other capital improvement projects such as window and roof replacements, parking lot resurfacings, gymnasium repairs, etc. are managed by Norfolk Public Schools,

The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The committee is comprised of two school board members, Chief Financial and Operations Officer, Senior Director of Plant Services, and other administrators. The Senior Director of Plant Services coordinates a thorough review of all facilities and develops a list of proposed projects for review by the committee. Based on the funding provided by the City, the committee then prioritizes the projects within the amount appropriated. The City of Norfolk also provides funding for school bus replacements in the amount of \$1.0 million annually.

## Legal Authorization

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent 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. The School Board derives its authority from the State and has a constitutional responsibility to provide public education to the citizens of Norfolk.

# Awards and Recognitions

## FY2019

- Mary Calcott and Tarrallton Elementary Schools were recognize for the Purple Star award.
- Norfolk continues to support military families at schools through the award of two Department of Defense Educational Activitiy awards of over \$3 millions dollars with most of the funds supporting STEM activities and KIBO robotics at the primary grade levels.
- The class of 2019 earned \$88.5 million in scholarships
- A Gates Millennial Award was bestowed upon one NPS graduate in 2019.
- Norview High School NJROTC Program names as "Most Outstanding in Nation" by the Navy League of the United States.
- Larchmont Elementary School received the state's Board of Education Distinguished Achievement Award for advanced learning and achievement.
- Maury High School Boys Basketball Team won first state basketball title in 92 years.
- Lake Taylor High School Girls Basketball Team won the 2018-2019 Girls Basketball 4A State Championship
- Lake Taylor's JaNaiya Quinerly was selected as the Class 4 Girls Player of the Year and Sandra Sawyer named Class 4 Girls Coach of the Year.
- Ninth graders, Siofra Foster from Norview High School and Colin Gibney from Granby High School scored a 9 out of 11 on February's WordWright challenge. WordWright is a national competition which requires analytical reading and applying advanced vocabulary words to texts. Only 66 out of 14,893 ninth graders earned this score.
- Lake Taylor High School Football Team won the 2018-2019 4A Football Regional Championship
- Lake Taylor High School won first place in the NJROTC Southern Regional Drill and Athletic Championship in the 8 X 220 Relay, the Color Guard Competition, and first place Overall in all Drill Events.
- Maury High School Boys Swim Team won the 5A regional meet. Freshman Owen Redtearn is the Regional Dive Champion.
- Maury High School Girls Track Team won the 5A regional meet.
- Of over 750 entries to Hampton Roads Student Gallery, Granby High School's Natalie Schaus received 1st place, Gabriela Igloria, 2nd place, and Morgan Spearback, Honorable Mention. Their work was exhibited at the Chrysler Museum of Art from February 19-March 3.
- Granby High School has been awarded a First Team Safe Sports School Award from the National Athletic Trainers Association. The Safe Sports School Award recognizes secondary schools around the country that take the crucial steps to keep their athletes free from injuries.
- Maury High School student Bridget Acheson has been awarded a Lowenstine Honors Scholarship to attend Conserve School in Land O' Lakes, Wisconsin for the spring of 2019. This scholarship is awarded on a competitive basis to students who demonstrate exemplary academic achievement, character, and a commitment to environmental stewardship.
- William Lee Williams, a senior at Granby High School, is the Eastern Regional winner in Dominion and the Library of Virginia's student writing contest about leadership and outstanding African Americans.
- 90% of Norfolk Public Schools have been recognized by the Elizabeth River Project for implementing conservation, restoration, and/or habitat enhancement projects.
- Tarrallton Elementary School won the VDOE Purple Star School of Excellence 2018 awar

# Awards and Recognitions

## FY2018

- Jacox Elementary Chapter of the National Junior Beta Club returned home with five awards after competing against other Junior Beta Clubs from across Virginia. The club placed second in Science (4th Grade Member) and Language Arts (5th Grade Member) and placed third in Poetry (3rd Grade Member) and Social Studies (5th Grade Members). The Jacox Chapter also placed Second in Group Talent.
- Lachlan (James) McClellan, a Norview High School Leadership Center for Science & Engineering student, won the Congressional App Challenge for Virginia's 3rd Congressional District. This is the second year that Norview High has had a student to win.
- The Department of the Navy Space and Naval Warfare Systems Center Atlantic recognized Sewells Point Elementary for its partnership and support of their STEM Outreach Program.
- Mr. Gary Sigler, school counselor at Sewells Point Elementary, was recognized for his Lunch Buddy Program by the Department of the Navy Space and Naval Warfare Systems Center Atlantic.
- Mrs. Eleanor Washington, school counselor at Southside STEM Academy, received the Humanitarian and Caring Person Award from the Hampton Roads Counselors Association (HRCA). The president of the association is Mrs. Bianca Gregory, a school counselor at Jacox Elementary.
- Zymari Jackson, a Northside Middle School student, was awarded a new flute by the Jay Lang Foundation. The foundation awards instruments to NPS Music Students through the recommendation of their music teachers.
- Berkley/Campostella Early Childhood Center (BCECC) was recently designated as an Apple Distinguished School for 2017-2019. This distinction recognizes the school as one who provides "continuous innovation in learning, teaching, and school environment."
- Isiah Mason, a Maury High School student, was awarded the QuestBridge College Match Scholarship. QuestBridge recipients are granted admission to one of QuestBridge's partner colleges with a full 4-year scholarship. The partner college that he has been designated to attend is Duke University and his scholarship is worth \$300,000.
- Owen Lindey, Maury High School student, was awarded the Army 4-year National Scholarship worth \$180,000.
- Patricia Elder, a 4th grade teacher at Tarrallton Elementary School, was awarded the 2017-18 VFW Teacher of the Year for the State of Virginia.
- Aswan Benjamin, a Maury High School student, received a full scholarship to Columbia University to major in engineering.
- McKenzie Bryant, a Maury High School student, was selected as the Eastern Region student winner for Strong Men and Women in the Virginia Student Essay Contest.
- Ten NPS students have been named as finalists and will compete as student ambassadors in the upcoming Model NATO Challenge. Students from Maury, Granby, Norview, and Booker T. Washington will represent 10 of the 29 NATO countries in a mock simulation crisis hosted by the Headquarters for the NATO Supreme Allied Command.
- The following NPS students won awards at the Math 24 Challenge Competition: 1st Place - Miguel Merritt (Academy for Discovery at Lakewood); 2nd Place - Ariana Boyd (Crossroads); 3rd Place - Brian McIntyre (Mary Calcott); 4th Place - Crystal Guevara (Crossroads).

# Awards and Recognitions

## FY2017

- The Virginia Health and Medical Science Educator Association and the Virginia Department of Education named Crystal Stokes, a career and technical (CTE) instructor, as the 2016-2017 Outstanding Career and Technical Education Teacher of the Year. This award recognizes teachers who provide outstanding career and technical education programs for youth and/or adults in one of the health fields.
- The Albert Nelson Marquis Lifetime Achievement Award was bestowed upon Dr. Sandra Fortner, Instructional Specialist at the Madison School. This award recognizes individuals who have excelled in their field for at least 20 years.
- Willard Model Elementary Math Specialist, Dana Wakefield, and school counselor, Sherry Lee, were recognized as Top Teachers by Virginia Coastal Magazine.
- Scholastic Art Magazine featured a hands-on art project by James Cipalla, Art Teacher at Northside Middle.
- Norfolk Public Schools (NPS) continues to partner with the Mid-Eastern Athletic Conference (MeAC) and Achieve 3000 for the Read with MeAC contest, designed to improve students' reading and writing abilities. Top readers at several schools were recognized and earned monetary awards for their schools. The 2017 Read with MeAC winners were: First-Place – W.H. Taylor Elementary School; Second-Place - Larchmont Elementary School; Third-Place - Tarrallton Elementary School, Little Creek Elementary School, Richard Bowling Elementary School.
- Lake Taylor High School had 10 members of the Varsity Football Team made the 4A East All Region Football Team.
- Larchmont Elementary received the Governor's School of Excellence Award.
- Belinda Ellis, School Psychologist, was granted National Certification Designation by the National Association of School Psychologists
- Melissa Mitchell, 5<sup>th</sup> Grade teacher at Bay View Elementary, was given the distinction of 2017 Sunburst Educator of the Year by Young Audiences Arts for Learning Virginia.
- The graduating class of 2017 earned \$68,518,851 in scholarships.
- Focused Review Optimizing Growth Camp at Oceanair Elementary School has received funding from an anonymous donor for three years (\$25,000 in 2015, \$25,000 in 2016, and \$80,000 in 2017) to fund stipends for 14 classroom teachers, 1 center leader, 1 full-time nurse, and 2 college summer interns. The funds also pay for classroom supplies, custodial materials, and five field trip experiences.
- Department of Purchasing was awarded the Institute for Public Procurement's Outstanding Agency Accreditation Achievement Award for having demonstrated excellence in public procurement through the accomplishment of rigorous standards and best practices.
- Department of Accounting earned a Certificates of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The GFOA Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting.

# Awards and Recognitions

## FY2016

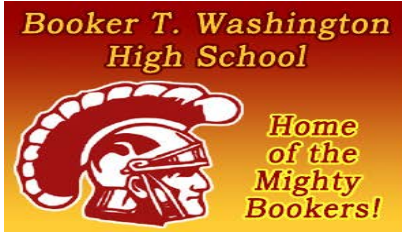
- Sewells Point Elementary was listed as a Title I Distinguished School by the Virginia Board of Education.
- The Rotary Club of Norfolk 2016 Teacher of the Year was Karol Matthews, an Ingleside Elementary School Physical Education Teacher.
- Matthew Caldwell, Stacey Bright, Ryan Featherer - Virginia Symphony Orchestra Outstanding Music Educators
- Danielle Roby, Senior Coordinator of Music was named 2016 Administrator of the Year by the Virginia Music Educators Association.
- Music instructors Helen Martell, Jennifer Scott, Linda Dennis and Danielle Roby were recognized as 2016 Outstanding Music Educators by the Virginia Symphony Orchestra.
- Joy Hawkins, an Interventionist at Ruffner Academy was certified as a Wilson Dyslexia Practitioner (W.D.P.) This credential recognizes certified individuals as prepared to diagnostically teach students identified with a language-based learning disability, such as dyslexia, at the beginning levels of encoding and reading. This credential is valid for five years.
- Larchmont Elementary received the Governor's Distinguished School Award and was named a School of Excellence by the National Parents Teachers Association.
- Department of Purchasing was awarded the Institute for Public Procurement's Outstanding Agency Accreditation Achievement Award, for having demonstrated excellence in public procurement through the accomplishment of rigorous standards and best practices.
- Department of Accounting earned a Certificates of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The GFOA Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting.



# Awards and Recognitions

## FY2015

- Larchmont Elementary received the Governor's School of Excellence Award. The school also was named a School of Excellence by the National Parents Teachers Association.
- Sewells Point Elementary was listed as a Title I Distinguished School by the Virginia Board of Education.
- A teacher at Ocean View Elementary, Jean Borkowski, has received National Board Certified Teacher award annually.
- The Virginia Art Education Association, Secondary Art Educator of the Year for the Tidewater region was Georgeanna Fellio, Senior Coordinator of Art.
- The Deaf and Hard of Hearing Department at NPS in conjunction with local Lions Clubs have created the Deaf and Hard of Hearing Planning Committee. This committee creates multi-district collaborative events to benefit all D/HH students.
- Department of Purchasing was awarded the Institute for Public Procurement's Outstanding Agency Accreditation Achievement Award, for having demonstrated excellence in public procurement through the accomplishment of rigorous standards and best practices.
- Department of Purchasing received the 2015 Annual Achievement of Excellence in Procurement Award from The National Procurement Institute. Norfolk Public Schools is one of only seven agencies in VA and one of only 25 school districts in the United States and Canada to receive this award.
- Department of Accounting earned a Certificates of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The GFOA Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting.



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	1,293	1,214	1,130	1,016	970	931	885	893
% Change		-6.1%	-6.9%	-10.1%	-4.5%	-4.0%	-4.9%	0.9%

### Focus

By the end of the 2018-2019 school year, all students will demonstrate improvements from pre-assessment scores to post-assessment and end of course assessment scores. Teachers will support the instructional focus by implementing identified instructional strategies related to improving reading, writing, and critical thinking skills. Summarizing, and Advanced Graphic Organizers. Our mantra to support the instructional focus is - Literacy Matters at BTW.

### Accomplishments

- In 2017-2018, overall scores on the End of Course Writing SOL English increased by 10%.
- In 2017-2018, we achieved full state accreditation, reaching benchmarks for all tested subjects.
- In 2018-2019 the school was awarded the National Math and Science Initiative Grant (NMSI) from the College Board for 3 years
- The student representative to the school board for the 2018-2019 school year is a Booker T. Washington student
- The school received a Historical Marker from the Virginia State Board of Historic Resources
- In 2018-2019, The field hockey team made it to regional play for the first time in over 10 years
- Increased the Advanced Placement course offerings to provide more opportunities for students
- Three wrestlers placed 3rd in the 2018-2019 3A State Wrestling tournament
- The ladies 4X200 relay team placed 1st in 2018-2019 3A Indoor State Track Tournament

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	114.4	116.4	\$ 6,039,109	\$ 5,178,003	\$ 5,545,046	\$ 5,586,729	\$ 5,781,221
Employee Benefits			2,235,541	2,080,470	2,195,926	2,182,300	2,332,588
Other Costs			521,507	486,341	183,823	679,294	228,881
<b>Sub-total - Operating Fund</b>	<b>114.4</b>	<b>116.4</b>	<b>\$ 8,796,158</b>	<b>\$ 7,744,814</b>	<b>\$ 7,924,795</b>	<b>\$ 8,448,323</b>	<b>\$ 8,342,690</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	13.0	13.0	\$ 413,560	\$ 355,792	\$ 349,265	\$ 416,687	\$ 450,401
Employee Benefits			154,783	142,761	138,069	168,545	170,000
Other Costs			25,926	253,199	132,729	142,416	60,745
Capital Projects			220,734	240,885	-	12,777	-
<b>Sub-total - Grants and Other Funds</b>	<b>13.0</b>	<b>13.0</b>	<b>\$ 815,003</b>	<b>\$ 992,637</b>	<b>\$ 620,063</b>	<b>\$ 740,425</b>	<b>\$ 681,146</b>
<b>Total Funding - All Sources</b>	<b>127.4</b>	<b>129.4</b>	<b>\$ 9,611,161</b>	<b>\$ 8,737,451</b>	<b>\$ 8,544,858</b>	<b>\$ 9,188,748</b>	<b>\$ 9,023,836</b>

# Booker T. Washington High School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 9	454	395	461	404	392	357	338	346
Grade 10	377	318	282	272	255	270	241	248
Grade 11	240	268	210	176	177	168	180	146
Grade 12	222	233	177	164	146	136	126	153
<b>Total Enrollment</b>	<b>1,293</b>	<b>1,214</b>	<b>1,130</b>	<b>1,016</b>	<b>970</b>	<b>931</b>	<b>885</b>	<b>893</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	630	612	600	538	508	495	451
Female	663	602	530	478	462	436	434
<b>Total Gender</b>	<b>1,293</b>	<b>1,214</b>	<b>1,130</b>	<b>1,016</b>	<b>970</b>	<b>931</b>	<b>885</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	2	2	1	1	1	1
Asian	26	31	22	21	20	19	19
Black	1,094	1,030	962	859	815	755	710
Hawaiian/Pacific Islander	2	1	1	1	1	1	2
Hispanic	49	45	38	42	39	54	61
Two or more races	44	36	35	30	37	40	42
White	75	69	70	62	57	61	50
<b>Total Ethnicity</b>	<b>1,293</b>	<b>1,214</b>	<b>1,130</b>	<b>1,016</b>	<b>970</b>	<b>931</b>	<b>885</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	18.6%	19.7%	18.3%	20.0%	19.9%	20.0%	20.0%
Economically Disadvantaged	74.6%	74.8%	73.7%	75.0%	78.4%	80.1%	67.2%
Limited English Proficient	1.0%	1.1%	1.0%	1.8%	1.9%	3.2%	3.1%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	75.0%	79.0%	78.8%	78.1%	74.0%	71.0%	67.0%
Writing	75.9%	71.2%	70.3%	67.7%	74.0%	64.0%	63.0%
History and Social Science	61.0%	59.8%	74.7%	71.5%	67.1%	60.0%	46.0%
Mathematics	38.2%	38.2%	71.6%	74.4%	65.5%	44.0%	70.0%
Science	58.4%	52.2%	81.7%	82.6%	78.2%	68.0%	67.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	1,949	1,988	2,011	2,067	2,086	2,013	1,954	1,941
% Change		2.0%	1.2%	2.8%	0.9%	-3.5%	-2.9%	-0.7%

### Focus

One hundred percent of students will show at least 10% growth in critical thinking skills as measured by results on performance based tasks, unit tests, SOL tests, industry certifications, AP tests, and IB tests. We will improve students' critical thinking skills through use of Kagan and cooperative learning strategies with JIGSAW, FISHBONE, and RECIPROCAL TEACHING as high yield strategies. Students should see exemplary student work (for current units of study) as well as data posted in classes and on the halls throughout the building. Students should maintain unit test data forms in each class to track their progress and to set learning goals.

Every student should engage in focused and/or sustained silent reading activities on a daily basis in every class. Every ninth and tenth grader should be using a writing structure to develop persuasive writing responses in English and Health classes at least 4 times each quarter.

Chronic student absenteeism will be reduced by at least 10% (from 20% to 10%) in order to meet school accreditation in the area of attendance.

### Accomplishments

- Granby High School was recognized as a Best High School by the U.S. News and World Report in May, 2018.
- Granby High School received recognition as a Blue Ribbon School for the Virginia Music Education Association.
- Rebecca Dinunzio won the Region Golf Championship and finished 2nd in the State at Girl's States.
- Boys cross-country won the eastern district championship this year.
- Recognized by the National Athletic Training Association with a First Team Safe School Sports Award.
- Students received monetary awards from the Hampton Roads Student Gallery and work was exhibited at the Chrysler Museum of Art and the Peninsula Fine Arts Center from Feb. 19-Mar. 3.
- Technology Student Association members Amir Shirley and Jonathan Steele won bids to the state level competition (Technosphere) by placing 1st in the Music production category and Dragster design, respectively.
- Mrs. Alice Stocks was named a Gold Star Teacher for the 3rd time. This means that 90 percent of her students passed the Financial Literacy Industry Certification.
- The school's orchestra also performs throughout the city and is recognized as an outstanding program.
- NJROTC won the Distinguished Unit with Academic Honors from Naval Services Training Command.
- Maggie Jordan, was selected for the All-Virginia State Orchestra.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2019	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	174.4	176.4	\$ 8,796,985	\$ 8,805,379	\$ 8,923,911	\$ 8,875,217	\$ 8,969,164
Employee Benefits			3,202,738	3,455,668	3,447,200	3,357,599	3,454,240
Other Costs			1,109,448	810,616	393,393	1,181,113	402,916
<b>Sub-total - Operating Fund</b>	<b>174.4</b>	<b>176.4</b>	<b>\$ 13,109,171</b>	<b>\$ 13,071,663</b>	<b>\$ 12,764,504</b>	<b>\$ 13,413,929</b>	<b>\$ 12,826,320</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0	7.0	\$ 187,711	\$ 151,104	\$ 165,151	\$ 167,507	\$ 187,653
Employee Benefits			59,913	51,170	54,081	57,979	64,520
Other Costs			59,895	54,698	70,020	56,441	70,020
<b>Sub-total - Grants and Other Funds</b>	<b>7.0</b>	<b>7.0</b>	<b>\$ 307,519</b>	<b>\$ 256,972</b>	<b>\$ 289,252</b>	<b>\$ 281,927</b>	<b>\$ 322,193</b>
<b>Total Funding - All Sources</b>	<b>181.4</b>	<b>183.4</b>	<b>\$ 13,416,690</b>	<b>\$ 13,328,635</b>	<b>\$ 13,053,756</b>	<b>\$ 13,695,856</b>	<b>\$ 13,148,513</b>

# Granby High School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 9	581	665	723	763	777	688	750	738
Grade 10	523	523	515	531	535	527	441	476
Grade 11	378	372	313	328	335	317	324	291
Grade 12	467	428	460	445	439	481	439	436
<b>Total Enrollment</b>	<b>1,949</b>	<b>1,988</b>	<b>2,011</b>	<b>2,067</b>	<b>2,086</b>	<b>2,013</b>	<b>1,954</b>	<b>1,941</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	940	983	993	997	1,005	969	944
Female	1,009	1,005	1,018	1,070	1,081	1,044	1,010
<b>Total Gender</b>	<b>1,949</b>	<b>1,988</b>	<b>2,011</b>	<b>2,067</b>	<b>2,086</b>	<b>2,013</b>	<b>1,954</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	9	12	10	8	9	5	5
Asian	58	57	58	52	57	53	55
Black	1,024	1,053	1,069	1,111	1,077	1,044	1,028
Hawaiian/Pacific Islander	7	7	7	8	5	4	10
Hispanic	138	152	156	172	195	202	207
Two or more races	123	127	133	147	150	148	126
White	590	580	578	569	593	557	523
<b>Total Ethnicity</b>	<b>1,949</b>	<b>1,988</b>	<b>2,011</b>	<b>2,067</b>	<b>2,086</b>	<b>2,013</b>	<b>1,954</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	10.8%	11.3%	10.2%	11.0%	12.5%	12.9%	13.4%
Economically Disadvantaged	55.7%	56.7%	55.3%	57.9%	60.5%	62.8%	64.0%
Limited English Proficient	1.1%	1.2%	2.0%	2.6%	3.2%	4.3%	3.8%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	86.6%	88.5%	86.2%	84.4%	81.9%	80.0%	79.0%
Writing	79.0%	82.4%	76.9%	76.0%	76.1%	79.0%	69.0%
History and Social Science	77.8%	78.4%	74.9%	77.5%	71.7%	70.0%	56.0%
Mathematics	72.1%	85.4%	81.8%	86.1%	83.3%	64.0%	69.0%
Science	78.9%	82.2%	76.3%	84.3%	75.7%	72.0%	64.0%

# Lake Taylor High School



Home of  
the Titans!



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	1,277	1,265	1,279	1,332	1,250	1,238	1,164	1,033
% Change		-0.9%	1.1%	4.1%	-6.2%	-1.0%	-6.0%	-11.3%

## Focus

By the end of the 2018-2019 school year, all of Lake Taylor High School students will show growth in their reading and critical thinking skills. Growth will be measured by common formative assessments in English and all End of Course Assessments. Sixty-five percent of students will show growth from one tier to the next. All other students will show growth within a tier.

## Accomplishments

- Increased student proficiency on the English Standards of Learning Assessments by 11% points from the 2015-2016 school year to the 2017-2018 school year.
- Increase student proficiency on the Science Standards of Learning Assessments from 63% to 70% points from the 2016-2017 school year to the 2017-2018 school year.
- Decreased the failure rate in Math Standards of Learning assessments by 12.8% from the 2016-2017 to the 2017-2018 school year.
- Proud recipients of the National Math and Science Initiative (NMSI) Grant.
- Won first place in the NJROCT Southern Regional Drill and Athletic Championship in the 8 X 220 Relay, the Color Guard Competition, and first place Overall in all Drill Events.
- 2017-2018 Boys Basketball 4A State Champions.
- 2018-2019 Girls Basketball 4A State Champions.
- 2018-2019 4A Football Regional Champions.

Description	FTEs		Actual FY2017	Actual FY2018	Budget FY2019	Actual FY2019	Budget FY2020
	FY2019	FY2020					
<b>Operating Fund</b>							
Wages and Salaries	123.0	125.0	\$ 6,285,922	\$ 6,255,271	\$ 6,235,780	\$ 6,204,867	\$ 6,450,076
Employee Benefits			2,396,025	2,518,251	2,542,306	2,494,981	2,589,093
Other Costs			598,693	497,166	221,631	704,140	234,642
<b>Sub-total - Operating Fund</b>	<b>123.0</b>	<b>125.0</b>	<b>\$ 9,280,640</b>	<b>\$ 9,270,688</b>	<b>\$ 8,999,717</b>	<b>\$ 9,403,988</b>	<b>\$ 9,273,811</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	10.0	9.0	\$ 396,015	\$ 298,395	\$ 236,631	\$ 295,926	\$ 331,975
Employee Benefits			157,277	125,766	87,199	107,832	109,922
Other Costs			38,490	289,517	43,000	32,990	43,000
Capital Projects			33,669	910,214.9	-	283,553.0	-
<b>Sub-total - Grants and Other Funds</b>	<b>10.0</b>	<b>9.0</b>	<b>\$ 625,451</b>	<b>\$ 1,623,893</b>	<b>\$ 366,830</b>	<b>\$ 720,301</b>	<b>\$ 484,897</b>
<b>Total Funding - All Sources</b>	<b>133.0</b>	<b>134.0</b>	<b>\$ 9,906,091</b>	<b>\$ 10,894,581</b>	<b>\$ 9,366,547</b>	<b>\$ 10,124,289</b>	<b>\$ 9,758,708</b>

# Lake Taylor High School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 9	477	495	514	584	555	507	485	431
Grade 10	313	328	327	305	318	299	274	250
Grade 11	263	233	274	240	246	241	217	187
Grade 12	224	209	164	203	131	191	188	165
<b>Total Enrollment</b>	<b>1,277</b>	<b>1,265</b>	<b>1,279</b>	<b>1,332</b>	<b>1,250</b>	<b>1,238</b>	<b>1,164</b>	<b>1,033</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	664	653	652	687	685	668	627
Female	613	612	627	645	565	570	537
<b>Total Gender</b>	<b>1,277</b>	<b>1,265</b>	<b>1,279</b>	<b>1,332</b>	<b>1,250</b>	<b>1,238</b>	<b>1,164</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	5	6	12	10	11	11	6
Asian	30	33	33	41	40	37	35
Black	921	904	925	955	894	890	823
Hawaiian/Pacific Islander	3	3	2	3	4	4	5
Hispanic	71	81	81	90	96	101	105
Two or more races	75	64	66	61	61	54	55
White	172	174	160	172	144	141	135
<b>Total Ethnicity</b>	<b>1,277</b>	<b>1,265</b>	<b>1,279</b>	<b>1,332</b>	<b>1,250</b>	<b>1,238</b>	<b>1,164</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.3%	16.2%	14.8%	15.8%	19.1%	17.7%	18.1%
Economically Disadvantaged	70.9%	71.9%	72.2%	69.8%	71.5%	74.9%	73.5%
Limited English Proficient	1.0%	1.3%	1.9%	3.6%	3.8%	4.7%	4.4%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	84.3%	83.5%	76.4%	80.6%	74.5%	74.0%	73.0%
Writing	80.5%	74.0%	70.3%	71.2%	68.4%	70.0%	66.0%
History and Social Science	60.3%	72.4%	69.2%	61.5%	59.4%	55.0%	38.0%
Mathematics	56.8%	68.3%	61.8%	53.3%	47.8%	52.0%	76.0%
Science	65.3%	66.9%	62.7%	67.0%	64.0%	67.0%	60.0%





	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	1,650	1,606	1,587	1,664	1,707	1,674	1,657	1,604
% Change		-2.7%	-1.2%	4.9%	2.6%	-1.9%	-1.0%	-3.2%

### Focus

All students will show measurable growth on standardized assessments through the use of three key researched-based strategies that will increase student engagement. These strategies include: questioning, cooperative learning, and modeling". By June 2019, all students will show measurable growth, based on the following tiers: Tier I: Increase by 2%; Tier II: Increase by 5% and Tier III: Increase by 3%. Success will be measured by student performance on standardized assessments including, but not limited to Common Formative and Standards of Learning assessments as well as Advance Placement exams.

### Accomplishments

- Two senior Rotary Student Leadership essay winners
- AP Calculus enrollment has increased by 7%, as compared to last year.
- Science Team had 80% pass rate on the Science SOL, which was the highest pass rate in the city by 6%
- 85% students enrolled in level one Foreign Language classes are making measurable progress in the areas of reading and speaking in the target language by way of achievement on content thorough common formative assessments (CFAs)
- State Champions Basketball
- Regional Champions: Girls Cross Country; Girls Indoor Track; Boys Swim and Dive; Football
- One senior recognized statewide as one of the four winners of the Strong Men & Women in Virginia History Competition
- One student was awarded a spot in the All-Virginia Orchestra (2018)
- Maury Orchestra was selected to compete at the Music Festivals International Orchestra
- One student take second place at the Norfolk Sister Cities Art Exhibition (2019)
- Coach of the Year Region 5: Football and Basketball
- Three teachers selected by College Board as AP Readers
- Won 4th place in the Scholastic Bowl regional tournament
- Several CTE students qualified to move on to state leadership conferences

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	146.9	150.1	\$ 7,233,208	\$ 7,494,005	\$ 7,571,837	\$ 7,758,937	\$ 7,696,315
Employee Benefits			2,864,597	3,089,142	3,117,541	3,065,442	3,058,038
Other Costs			553,080	584,442	288,701	801,113	306,129
Sub-total - Operating Fund	146.9	150.1	\$ 10,650,885	\$ 11,167,589	\$ 10,978,079	\$ 11,625,492	\$ 11,060,482
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0	9.5	\$ 432,435	\$ 319,683	\$ 310,420	\$ 299,982	\$ 328,584
Employee Benefits			152,263	106,746	102,240	89,825	91,024
Other Costs			26,168	28,238	37,482	25,679	37,482
Capital Projects			381,896	652,214	-	-	-
Sub-total - Grants and Other Funds	8.0	9.5	\$ 992,762	\$ 1,106,881	\$ 450,142	\$ 415,486	\$ 457,090
<b>Total Funding - All Sources</b>	<b>154.9</b>	<b>159.6</b>	<b>\$ 11,643,647</b>	<b>\$ 12,274,470</b>	<b>\$ 11,428,221</b>	<b>\$ 12,040,978</b>	<b>\$ 11,517,572</b>



# Maury High School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 9	542	518	550	607	613	541	501	475
Grade 10	443	433	443	433	442	471	427	443
Grade 11	358	328	337	302	328	354	346	327
Grade 12	307	327	257	322	324	308	383	359
<b>Total Enrollment</b>	<b>1,650</b>	<b>1,606</b>	<b>1,587</b>	<b>1,664</b>	<b>1,707</b>	<b>1,674</b>	<b>1,657</b>	<b>1,604</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	789	751	764	831	830	807	821
Female	861	855	823	833	877	867	836
<b>Total Gender</b>	<b>1,650</b>	<b>1,606</b>	<b>1,587</b>	<b>1,664</b>	<b>1,707</b>	<b>1,674</b>	<b>1,657</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	11	11	10	9	6	4	8
Asian	34	31	41	46	60	62	52
Black	881	838	809	882	873	856	850
Hawaiian/Pacific Islander	11	10	9	10	6	4	4
Hispanic	82	76	69	74	86	85	86
Two or more races	66	87	95	95	107	100	113
White	565	553	554	548	569	563	544
<b>Total Ethnicity</b>	<b>1,650</b>	<b>1,606</b>	<b>1,587</b>	<b>1,664</b>	<b>1,707</b>	<b>1,674</b>	<b>1,657</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	11.8%	12.5%	11.2%	11.9%	11.5%	11.8%	13.4%
Economically Disadvantaged	47.8%	47.4%	44.7%	45.7%	47.1%	48.7%	49.5%
Limited English Proficient	1.0%	0.6%	1.3%	1.9%	1.6%	1.4%	1.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	84.8%	91.8%	92.3%	87.9%	91.3%	87.0%	87.0%
Writing	86.0%	89.8%	88.9%	88.1%	87.4%	90.0%	79.0%
History and Social Science	81.4%	78.7%	79.3%	77.6%	80.6%	81.0%	64.0%
Mathematics	77.3%	73.1%	87.4%	84.5%	76.7%	73.0%	78.0%
Science	81.0%	82.3%	86.0%	82.0%	83.3%	79.0%	71.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	1,788	1,790	1,897	1,902	1,886	1,895	1,881	1,952
% Change		0.1%	6.0%	0.3%	-0.8%	0.5%	-0.7%	3.8%

### Focus

By the end of the 2018-2019 school year, 100% of students will show a reduction in tardies to class. (0% of students will arrive on time while the other 10% will improve their on-time arrival rate. Growth will be measured through weekly hall sweeps and student conductor analysis. By the end of the 2018-2019 school year, 100% of teachers will show a reduction in the number of tardies to work. 95% will arrive on time while the other 5% will improve their on-time arrival rate. Growth will be measured by weekly school-check-in analysis.

### Accomplishments

- Fully accredited.
- \$18,400,000 awarded in scholarships
- Recognized as the Nation's top NJROTC program
- A student received the Gates Millennium Scholarship

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	165.3	173.9	\$ 7,666,355	\$ 7,931,227	\$ 7,970,122	\$ 8,167,403	\$ 8,203,595
Employee Benefits			2,941,326	3,254,030	3,257,848	3,237,630	3,328,326
Other Costs			730,060	811,835	287,219	1,064,941	316,000
Sub-total - Operating Fund	165.3	173.9	\$ 11,337,741	\$ 11,997,092	\$ 11,515,189	\$ 12,469,974	\$ 11,847,921
<b>Grants and Other Funds</b>							
Wages and Salaries	13.0	15.0	\$ 452,804	\$ 420,998	\$ 400,440	\$ 456,096	\$ 468,147
Employee Benefits			183,596	186,840	177,681	215,655	237,710
Other Costs			51,402	94,066	60,107	107,138	60,107
Sub-total - Grants and Other Funds	13.0	15.0	\$ 687,802	\$ 701,904	\$ 638,228	\$ 778,889	\$ 765,964
<b>Total Funding - All Sources</b>	<b>178.3</b>	<b>188.9</b>	<b>\$ 12,025,543</b>	<b>\$ 12,698,996</b>	<b>\$ 12,153,417</b>	<b>\$ 13,248,863</b>	<b>\$ 12,613,885</b>

# Norview High School

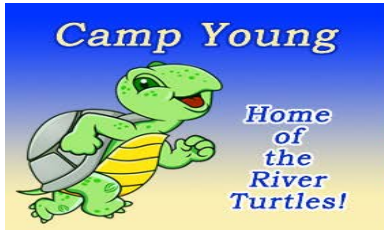
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 9	600	629	701	741	704	675	739	786
Grade 10	440	494	484	452	480	515	420	474
Grade 11	304	298	325	321	269	371	283	278
Grade 12	444	369	387	388	433	334	439	414
<b>Total Enrollment</b>	<b>1,788</b>	<b>1,790</b>	<b>1,897</b>	<b>1,902</b>	<b>1,886</b>	<b>1,895</b>	<b>1,881</b>	<b>1,952</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	884	935	1,010	1,020	997	980	940
Female	904	855	887	882	889	915	941
<b>Total Gender</b>	<b>1,788</b>	<b>1,790</b>	<b>1,897</b>	<b>1,902</b>	<b>1,886</b>	<b>1,895</b>	<b>1,881</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	4	9	14	9	12	15	13
Asian	56	57	58	61	69	78	69
Black	1,018	1,047	1,108	1,107	1,054	1,067	1,048
Hawaiian/Pacific Islander	8	6	7	5	5	3	5
Hispanic	116	120	170	167	190	178	200
Two or more races	144	119	117	122	127	120	131
White	442	432	423	431	429	434	415
<b>Total Ethnicity</b>	<b>1,788</b>	<b>1,790</b>	<b>1,897</b>	<b>1,902</b>	<b>1,886</b>	<b>1,895</b>	<b>1,881</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.0%	12.0%	11.8%	12.6%	13.0%	12.8%	13.3%
Economically Disadvantaged	59.0%	61.1%	59.8%	59.3%	60.4%	64.6%	65.3%
Limited English Proficient	0.7%	1.0%	3.3%	2.7%	4.5%	4.1%	4.7%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	85.7%	90.2%	89.0%	89.7%	88.0%	83.0%	76.0%
Writing	85.0%	87.3%	86.4%	87.9%	85.3%	85.0%	81.0%
History and Social Science	84.7%	81.6%	79.7%	82.2%	82.4%	75.0%	56.0%
Mathematics	78.7%	81.2%	81.7%	83.0%	83.0%	65.0%	71.0%
Science	76.2%	84.0%	82.1%	78.0%	71.8%	72.0%	71.0%



### ***Focus***

We endeavor to help students become better problem solvers and critical thinkers as they navigate through an environmentally focused - SOL aligned STEM curriculum that promotes environmental stewardship and protection of our natural resources.

### ***Accomplishments***

- Unique among public schools in Virginia, Camp E W Young is located on the picturesque Intracoastal Waterway of the Elizabeth River.
- Offers Title I Norfolk Public Schools' students, parents and teachers unique SOL aligned learning experiences while reconnecting them to the world around them.
- Established partnership with several community organizations across Hampton Roads and classroom teachers across the district, engaging hands-on/minds on investigations using technology.
- Provide opportunities that enhance the 21st Century Skills necessary for success in post-secondary education and the world of work.
- In 2017, Camp E W Young provided academic support in the areas of Math and Science for over 2000 students' Pre-K through Grade 2.
- Home to the Norfolk Public Schools Service Academy where post-graduate, multi-disabled students prepare for life beyond high school. Students in this unique program assist the Camp Young staff with day-to-day routine tasks, as well as participate in offsite work experiences.
- Highlighted for over 5 years as a Model River Star School by the Elizabeth River Project for engaging students from across the Norfolk Public Schools and Chesapeake Public Schools districts in environmental stewardship.
- Annual site for "Families to Camp" to included parent engagement professional development where parents come with their students to learn practical ways to support their children's academic progress throughout the year.



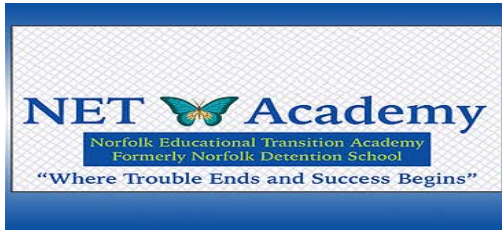
**Focus**

Madison's SMARTe Goal is for 100% of our students to show measurable growth in literacy (content vocabulary, reading comprehension, and writing) across all content areas. Growth will be measured using the District Benchmark Assessments, STAR Assessments, and alternative assessments. At the end of the 2017-2018 school year, 75% of all students will show a minimum growth of 25%. The remaining 25% of students will show growth within specific Standards. To achieve our goal, three evidence-based instructional strategies will be utilized every day, by every teacher, for every student: Explicit Instruction, Summarizing, and Questioning.

**Accomplishments**

- Student art selected for the NPS High School Spring Art Exhibition and the Military Circle Mall Art Exhibit.
- Student 'Story Exchange' published in Norfolk Academy book.
- Middle and high school students conducted Read-Alouds to students at Larchmont Elementary School.
- Student featured on WTKR News 3; Captain of the Norfolk Blues High School Rugby Team.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2019	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	38.0	37.0	\$ 1,845,190	\$ 1,877,888	\$ 1,951,691	\$ 1,877,888	\$ 1,961,210
Employee Benefits			725,336	707,997	761,889	707,997	712,865
Other Costs			106,853	101,675	18,181	101,675	38,714
<b>Sub-total - Operating Fund</b>	<b>38.0</b>	<b>37.0</b>	<b>\$ 2,677,378</b>	<b>\$ 2,687,560</b>	<b>\$ 2,731,761</b>	<b>\$ 2,687,560</b>	<b>\$ 2,712,789</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	2.0	2.0	\$ 90,400	\$ 147,589	\$ 194,573	\$ 147,589	\$ 48,669
Employee Benefits			41,378	67,133	79,407	67,133	22,119
Other Costs			4,104	3,693	9,045	3,693	5,545
<b>Sub-total - Grants and Other Funds</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 135,882</b>	<b>\$ 218,415</b>	<b>\$ 283,025</b>	<b>\$ 218,415</b>	<b>\$ 76,333</b>
<b>Total Funding - All Sources</b>	<b>40.0</b>	<b>39.0</b>	<b>\$ 2,813,260</b>	<b>\$ 2,905,975</b>	<b>\$ 3,014,786</b>	<b>\$ 2,905,975</b>	<b>\$ 2,789,122</b>



## *Focus*

All stakeholders at the Norfolk Educational Transition Academy will work in collaboration to support all students enrolled in our program in developing the capacity to make connections, generate questions and transform written text into visual images while reading text from all content areas. These metacognitive strategies will be explicitly taught in a way to assist all students in making meaning, extending understanding and ultimately improving comprehension. Student progress will be measured using star reading and math scores and teacher made pre-test and posttest assessments for each content area.

## *Accomplishments*

- Nine students received their GEDs.
- Two students received sufficient credits when they were detained at NJDC that they were able to graduate easily when they went upstate.
- Seventeen students passed one or more SOLs.
- Over half of our students made one-half year gain in their reading comprehension.
- Thirteen students earned seventeen and one-half credits while enrolled in our program.



## ***Focus***

By the end of the 2018 school year, 100% of all program completers will leave NTC college and career ready. Growth will be measured by pre-tests, quarterly assessments, and EOC industry certifications.

## ***Accomplishments***

- SkillsUSA - State Conference Winners, Promotional Flyer: Torrior Espree, GOLD - Advertising Design II, Tae-Naisha Brookman, SILVER - Advertising Design I, Occupational Scrapbook: Kayla Wilkins, BRONZE - Advertising Design II, Tae-Naisha Brookman, BRONZE - Advertising Design I, Sponsored annual Red Cross Blood Drive, Annual can food drive.
- FBLA - State Conference Winners, Nathaniel Hoody: 3rd Place in Management Information Systems, Davon Olds: 3rd Place in Management Information Systems, Elijah Williams: 3rd Place in Management Information Systems, Seth Spencer: 2nd Place in Journalism, Samuel Beasley: 3rd Place in Advertising, Zachary Whitfield: 3rd Place in Database design and Application, Author Martin: 1st Place in Management Decision Making, Evon Tutwiler: 1st Place in Management Decision Making.
- FCCLA - Conducted can drive for the Food Bank of Southampton Roads, and volunteered at the food bank, hosted a FCCLA Boot camp Day for incoming students to NTC, Participated in Stuff a Stocking, Holiday Community outreach program for the NTC pre-k class. Students donated wrapped clothes and gifts for all of the Pre-K students, 3 students Competed in FCCLA state competition.
- HOSA - Norfolk Technical Center TOP 10 LARGEST Chapters in the STATE of Virginia! Over 120 members in 2016-2017, 100% Membership in the following programs: Pharmacy, Medical Assisting, Practical Nursing I, Practical Nursing II.
- NEW 2016-2017 Initiative was HUGE Success! Successful MONTHLY student involvement that correlates with classroom instruction: Each month, NTC health occupation students were required to wear a specific color in our " Cancer Color Awareness ", Maintained community partners for over 10 years: Eastern Virginia Medical School, ACCESS Aids Care, Virginia Breast Cancer Foundation, American Cancer Society, and Hampton University Business Department etc. ALL partners have made presentations in Norfolk Technical Center in the 2016-2017 school year to our health occupation students. HOSA Students donated over 156 gifts to Aids ACCESS Care Families in Hampton Roads in December 2016. HOSA Pharmacy Students donated 250 candy bags during Christmas holidays to Union Mission. (Award) Pharmacy Program and Medical Assisting Program SUCCESSFUL SCHOOL WIDE event celebrating National Pharmacy Week and National Medical Assisting Week!





	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	969	872	1,038	967	936	919	902	860
% Change		-10.0%	19.0%	-6.8%	-3.2%	-1.8%	-1.8%	-4.7%

### Focus

For all students to show measurable growth in reading, writing, and learning for excellence through the implementation of a school wide focus on reading and writing across the content areas as measured by SOL scores, a common writing rubric, and STAR reading.

### Accomplishments

- Met accreditation standards in the areas of math and science.
- From 2018 to 2019, AGMS reduced the failure rate for Asian students by 77% in ELA.
- From 2018 to 2019, AGMS reduced the failure rate for EL students by 8% in ELA.
- From 2018 to 2019, AGMS reduced the failure rate for students with disabilities by 12% in ELA.
- Won the boys' middle school basketball championship 2017-2018.
- Won the girls' middle school softball championship for 2018-2019.
- Won the middle school wrestling tournament for three consecutive years.
- Won second place in the middle school debate tournament for 2018-2019.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	84.6	84.9	\$ 4,228,779	\$ 3,898,614	\$ 4,022,416	\$ 4,067,429	\$ 4,053,537
Employee Benefits			1,681,817	1,698,323	1,709,139	1,743,974	1,892,185
Other Costs			231,706	249,951	111,146	273,839	101,822
Sub-total - Operating Fund	84.6	84.9	\$ 6,142,301	\$ 5,846,887	\$ 5,842,701	\$ 6,085,242	\$ 6,047,544
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0	7.0	\$ 150,116	\$ 158,278	\$ 149,834	\$ 165,291	\$ 181,253
Employee Benefits			61,354	64,110	62,034	55,425	62,703
Other Costs			40,243	34,108	43,320	32,853	43,320
Capital Projects			127,966	-	-	-	-
Sub-total - Grants and Other Funds	7.0	7.0	\$ 379,679	\$ 256,496	\$ 255,188	\$ 253,569	\$ 287,276
<b>Total Funding - All Sources</b>	<b>91.6</b>	<b>91.9</b>	<b>\$ 6,521,980</b>	<b>\$ 6,103,383</b>	<b>\$ 6,097,889</b>	<b>\$ 6,338,811</b>	<b>\$ 6,334,820</b>



# Azalea Gardens Middle School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 6	323	302	341	328	318	308	318	311
Grade 7	307	293	351	319	312	317	278	270
Grade 8	339	277	346	320	306	294	306	279
<b>Total Enrollment</b>	<b>969</b>	<b>872</b>	<b>1,038</b>	<b>967</b>	<b>936</b>	<b>919</b>	<b>902</b>	<b>860</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	505	446	516	493	497	504	481
Female	464	426	522	474	439	415	421
<b>Total Gender</b>	<b>969</b>	<b>872</b>	<b>1,038</b>	<b>967</b>	<b>936</b>	<b>919</b>	<b>902</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	9	12	11	16	17	14	6
Asian	32	33	36	36	29	32	21
Black	375	323	453	448	460	432	419
Hawaiian/Pacific Islander	4	1	-	-	-	3	2
Hispanic	83	83	115	109	100	117	124
Two or more races	79	68	68	67	60	61	62
White	387	352	355	291	270	260	268
<b>Total Ethnicity</b>	<b>969</b>	<b>872</b>	<b>1,038</b>	<b>967</b>	<b>936</b>	<b>919</b>	<b>902</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.7%	14.7%	15.5%	17.3%	16.1%	14.3%	16.0%
Economically Disadvantaged	62.0%	62.0%	65.1%	68.9%	72.4%	71.5%	74.1%
Limited English Proficient	2.3%	1.8%	4.2%	5.1%	6.2%	7.8%	7.3%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	63.1%	64.5%	67.7%	66.3%	68.6%	66.0%	62.0%
Writing	49.3%	57.4%	59.8%	55.3%	60.4%	56.0%	50.0%
History and Social Science	72.8%	73.2%	89.6%	82.3%	85.1%	81.0%	75.0%
Mathematics	56.4%	62.2%	67.8%	68.6%	72.7%	62.0%	66.0%
Science	57.8%	71.3%	74.8%	74.0%	72.0%	68.0%	62.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	1,234	1,243	1,400	1,331	1,223	1,151	1,200	1,242
% Change		0.7%	12.6%	-4.9%	-8.1%	-5.9%	4.3%	3.5%

**Focus**

For the 2018- 2019, Blair Middle School will increase their overall SOL proficiency rate from 76% (2413/3187) to at least 79% (2487/3148).

**Accomplishments**

- Increases in Reading 6 (2%), Writing (1%), Math 6 (7%), Math 7 (8%), Math 8 (4%), Biology (1%), Earth Science (2%) and World Geography (3%)
- Above 95% in Algebra 1 and Geometry
- Met Accreditation in Mathematics, Social Studies and Science.
- 2018-19 Girls Soccer regular season and tournament champions.
- 2018-19 Boys Volleyball regular season and tournament champions.
- 2018-19- Girls Volleyball regular season champions
- 2018-19 Girls basketball tournament champions
- 2015-16 and 2016-17 Superintendent Cup winner

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	116.3	122.3	\$ 5,714,951	\$ 5,329,974	\$ 5,519,227	\$ 5,567,665	\$ 5,639,604
Employee Benefits			2,270,272	2,178,023	2,261,619	2,326,485	2,424,865
Other Costs			501,383	546,878	137,608	664,826	150,842
Sub-total - Operating Fund	116.3	122.3	\$ 8,486,606	\$ 8,054,875	\$ 7,918,454	\$ 8,558,976	\$ 8,215,311
<b>Grants and Other Funds</b>							
Wages and Salaries	10.0	11.0	\$ 325,282	\$ 302,985	\$ 288,723	\$ 321,588	\$ 373,172
Employee Benefits			118,957	111,703	108,855	134,527	145,289
Other Costs			64,117	44,399	49,920	41,062	49,920
Sub-total - Grants and Other Funds	10.0	11.0	\$ 508,356	\$ 459,087	\$ 447,499	\$ 497,177	\$ 568,381
<b>Total Funding - All Sources</b>	<b>126.3</b>	<b>133.3</b>	<b>\$ 8,994,962</b>	<b>\$ 8,513,962</b>	<b>\$ 8,365,953</b>	<b>\$ 9,056,153</b>	<b>\$ 8,783,692</b>

# Blair Middle School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 6	447	425	472	437	393	409	505	443
Grade 7	416	438	474	459	398	368	352	471
Grade 8	371	380	454	435	432	374	343	328
<b>Total Enrollment</b>	<b>1,234</b>	<b>1,243</b>	<b>1,400</b>	<b>1,331</b>	<b>1,223</b>	<b>1,151</b>	<b>1,200</b>	<b>1,242</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	626	619	678	644	612	583	617
Female	608	624	722	687	611	568	583
<b>Total Gender</b>	<b>1,234</b>	<b>1,243</b>	<b>1,400</b>	<b>1,331</b>	<b>1,223</b>	<b>1,151</b>	<b>1,200</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	5	5	11	4	1	4	1
Asian	30	52	44	41	28	26	31
Black	642	653	800	794	725	701	760
Hawaiian/Pacific Islander	4	8	9	5	4	6	3
Hispanic	54	53	60	71	70	67	85
Two or more races	88	76	76	86	79	74	62
White	411	396	400	330	316	273	258
<b>Total Ethnicity</b>	<b>1,234</b>	<b>1,243</b>	<b>1,400</b>	<b>1,331</b>	<b>1,223</b>	<b>1,151</b>	<b>1,200</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.8%	12.6%	12.6%	14.4%	15.2%	14.9%	16.1%
Economically Disadvantaged	57.4%	57.6%	62.2%	66.1%	67.3%	69.5%	69.4%
Limited English Proficient	1.1%	1.5%	1.6%	2.0%	2.9%	3.1%	2.8%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	66.1%	69.5%	71.2%	69.8%	72.0%	69.0%	66.0%
Writing	67.3%	65.8%	68.1%	60.4%	61.5%	62.0%	55.0%
History and Social Science	79.0%	77.6%	84.7%	84.8%	80.5%	79.0%	75.0%
Mathematics	66.9%	60.6%	71.1%	70.8%	72.9%	70.0%	63.0%
Science	79.5%	79.9%	79.7%	80.5%	81.3%	77.0%	73.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	760	818	821	744	762	811	852	864
% Change		7.6%	0.4%	-9.4%	2.4%	6.4%	5.1%	1.4%

### Focus

By the end of 2019, all Northside students will grow in reading and writing by increasing 3% to 5% on content unit, benchmark, and / or SOL assessments.

### Accomplishments

- Overall English increased 5%
- Overall Math increased by 5%
- Overall Science increased by 3%
- Math, English and Science scores ranked the highest of all six conventional middle schools in NPS

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	85.1	87.1	\$ 3,904,087	\$ 3,945,170	\$ 3,916,475	\$ 4,031,286	\$ 4,108,985
Employee Benefits			1,589,188	1,723,643	1,700,225	1,726,096	1,762,791
Other Costs			275,631	210,024	99,574	224,021	100,086
Sub-total - Operating Fund	85.1	87.1	\$ 5,768,907	\$ 5,878,838	\$ 5,716,274	\$ 5,981,403	\$ 5,971,862
<b>Grants and Other Funds</b>							
Wages and Salaries	11.0	11.0	\$ 246,056	\$ 416,853	\$ 341,851	\$ 409,324	\$ 395,735
Employee Benefits			101,983	134,959	108,074	134,067	149,227
Other Costs			131,500	101,014	67,486	82,700	47,920
Sub-total - Grants and Other Funds	11.0	11.0	\$ 479,539	\$ 652,826	\$ 517,411	\$ 626,091	\$ 592,882
<b>Total Funding - All Sources</b>	<b>96.1</b>	<b>98.1</b>	<b>\$ 6,248,446</b>	<b>\$ 6,531,664</b>	<b>\$ 6,233,685</b>	<b>\$ 6,607,494</b>	<b>\$ 6,564,744</b>

# Northside Middle School

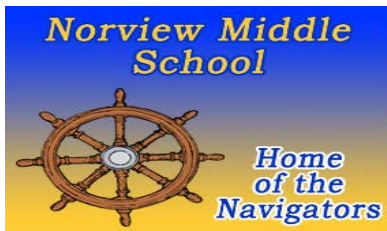
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 6	255	283	262	242	288	293	315	322
Grade 7	257	254	282	224	253	280	275	281
Grade 8	248	281	277	278	221	238	262	261
<b>Total Enrollment</b>	<b>760</b>	<b>818</b>	<b>821</b>	<b>744</b>	<b>762</b>	<b>811</b>	<b>852</b>	<b>864</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	387	434	432	376	396	410	439
Female	373	384	389	368	366	401	413
<b>Total Gender</b>	<b>760</b>	<b>818</b>	<b>821</b>	<b>744</b>	<b>762</b>	<b>811</b>	<b>852</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	1	1	3	4	5	6
Asian	12	17	16	14	11	14	18
Black	318	359	358	343	347	377	356
Hawaiian/Pacific Islander	2	2	4	6	7	5	2
Hispanic	76	83	95	95	106	117	150
Two or more races	62	74	75	48	52	60	84
White	288	282	272	235	235	233	236
<b>Total Ethnicity</b>	<b>760</b>	<b>818</b>	<b>821</b>	<b>744</b>	<b>762</b>	<b>811</b>	<b>852</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.9%	15.9%	16.0%	19.4%	16.5%	17.6%	18.2%
Economically Disadvantaged	65.1%	69.9%	70.5%	74.5%	74.7%	74.8%	60.3%
Limited English Proficient	2.4%	2.9%	5.2%	4.8%	7.1%	9.7%	9.4%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	63.7%	63.4%	71.9%	67.9%	72.7%	73.0%	67.0%
Writing	62.5%	61.9%	66.3%	64.9%	61.0%	65.0%	63.0%
History and Social Science	76.5%	74.1%	86.9%	84.5%	85.7%	82.0%	70.0%
Mathematics	66.1%	68.5%	74.9%	79.9%	79.8%	76.0%	78.0%
Science	66.3%	73.9%	80.5%	72.3%	78.0%	78.0%	71.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Proj FY2020
Sept. 30th Enrollment	1,186	1,087	1,206	1,074	1,108	1,060	1,115	1,224
% Change		-8.3%	10.9%	-10.9%	3.2%	-4.3%	5.2%	9.8%

### Focus

We envision Norview Middle School as a diverse community where students, parents, and teachers partner in lifelong learning. This will be accomplished by every student communicating their comprehension of literature in every class.

By the end of the 2018-2019 school year, 80% of all students at Norview Middle School will be proficient in reading across the content areas as measured by the VA SOL. Of the remaining 20%, students will demonstrate gains of at least 20 points on the SOLs.

By June 2019, 70% of all students at NMS will show growth from their initial benchmark to the next, and the remaining 30% will show growth within their STAR benchmark.

### Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects.
- Increased Math proficiency on SOL from 84% to 85% from 2017 to 2018
- Girls basketball team was regular season champs
- Increased 6th grade ELA proficiency from 55% to 60% from 2017-2018
- Increased 8th Grade writing SOL from 58 to 59% proficiency from 2017-2018
- Increased 6th grade math proficiency from 65 to 67% proficiency from 2017-2018
- Increased Algebra I proficiency from 90 to 92% proficiency and increased pass rates from 95 to 97% from 2017-2018
- Increased World Geography proficiency from 88 to 91 from 2017-2018
- 7th Grade Student placed 3rd in the NPS 15th annual Science Fair

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	107.5	112.9	\$ 5,295,869	\$ 4,907,647	\$ 5,005,968	\$ 5,084,816	\$ 5,188,482
Employee Benefits			2,022,363	1,977,658	2,009,447	2,049,547	2,200,235
Other Costs			314,888	277,419	127,361	320,336	129,624
Sub-total - Operating Fund	107.5	112.9	\$ 7,633,119	\$ 7,162,725	\$ 7,142,776	\$ 7,454,699	\$ 7,518,341
<b>Grants and Other Funds</b>							
Wages and Salaries	11.0	12.0	\$ 349,683	\$ 322,952	\$ 330,991	\$ 345,432	\$ 369,021
Employee Benefits			105,473	125,696	123,948	152,645	148,600
Other Costs			119,902	146,534	101,087	79,184	105,417
Sub-total - Grants and Other Funds	11.0	12.0	\$ 575,058	\$ 595,182	\$ 556,026	\$ 577,261	\$ 623,038
<b>Total Funding - All Sources</b>	<b>118.5</b>	<b>124.9</b>	<b>\$ 8,208,177</b>	<b>\$ 7,757,907</b>	<b>\$ 7,698,802</b>	<b>\$ 8,031,960</b>	<b>\$ 8,141,379</b>

# Norview Middle School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 6	380	341	443	349	398	391	373	445
Grade 7	406	366	379	388	341	362	389	405
Grade 8	400	380	384	337	369	307	353	374
<b>Total Enrollment</b>	<b>1,186</b>	<b>1,087</b>	<b>1,206</b>	<b>1,074</b>	<b>1,108</b>	<b>1,060</b>	<b>1,115</b>	<b>1,224</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	651	584	669	569	590	532	577
Female	535	503	537	505	518	528	538
<b>Total Gender</b>	<b>1,186</b>	<b>1,087</b>	<b>1,206</b>	<b>1,074</b>	<b>1,108</b>	<b>1,060</b>	<b>1,115</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	13	9	4	5	5	2	2
Asian	47	43	45	48	42	36	32
Black	827	764	816	734	755	731	766
Hawaiian/Pacific Islander	8	5	6	5	3	3	5
Hispanic	73	70	91	82	94	106	113
Two or more races	81	74	83	71	65	65	79
White	137	122	161	129	144	117	118
<b>Total Ethnicity</b>	<b>1,186</b>	<b>1,087</b>	<b>1,206</b>	<b>1,074</b>	<b>1,108</b>	<b>1,060</b>	<b>1,115</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	14.2%	12.9%	14.4%	15.0%	14.9%	15.0%	14.9%
Economically Disadvantaged	78.3%	79.2%	79.1%	81.1%	81.5%	79.9%	65.9%
Limited English Proficient	2.1%	1.6%	2.8%	3.5%	5.5%	7.4%	6.4%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	46.9%	53.7%	62.7%	72.8%	73.6%	69.0%	65.0%
Writing	50.3%	50.7%	63.7%	71.1%	73.3%	67.0%	63.0%
History and Social Science	71.0%	75.7%	89.2%	93.3%	92.5%	89.0%	85.0%
Mathematics	47.4%	63.5%	75.1%	78.9%	77.6%	72.0%	70.0%
Science	57.5%	66.9%	75.3%	75.6%	83.8%	76.0%	78.0%





**Focus**

By the end of 2018 using the State Standards of Learning Assessments, students who scored below 400 during the last school year will get at least a 400 this year, students who scored between 400-499 last year will score above 450 this year, and students who score above 450-499 last year will score in the pass advanced range this year.

**Accomplishments**

- Won second place in the Annual Ship Repair Virtual Lego Competition (2017)
- School won the Patriots Pen Writing Competition and placed: first, second, and third (2017)
- Grade 8 Reading DBA scores increased by 7.2% from Quarter 2 to Quarter 3
- Algebra DBA scores increased by 5.6% from Quarter 2 to Quarter 3
- 7th grade student won first place in District Science Fair for seventh grade category
- Won second place overall in Forensics Team competition
- Forensics Team member won first place in Prose Reading
- Forensics Team member won first place in Story Telling
- Forensics Team member won second place in Impromptu
- School won the Patriots Pen Writing Competition and placed: first, second, and third
- Grade 8 Navy Cadet student selected for the Navy League Cadet Corps for the Region
- Tidewater District PTA Reflections Competition : One winner at the State Level : Award of Excellence in Photography
- Tidewater District PTA Reflections Competition: Four winners at the District Level: First and Second Place in their categories

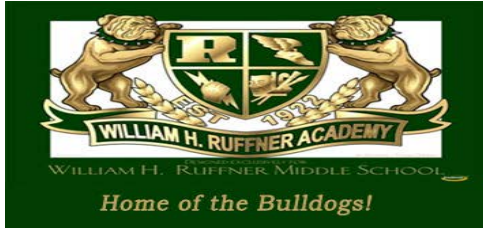
Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	45.5	47.7	\$ 1,808,960	\$ 2,110,145	\$ 2,096,037	\$ 2,285,595	\$ 2,318,055
Employee Benefits			714,171	901,887	875,329	970,869	996,591
Other Costs			177,961	150,144	53,028	456,840	59,270
Sub-total - Operating Fund	45.5	47.7	\$ 2,701,092	\$ 3,162,176	\$ 3,024,394	\$ 3,713,304	\$ 3,373,916
<b>Grants and Other Funds</b>							
Wages and Salaries	4.0	4.0	\$ 92,025	\$ 98,144	\$ 105,124	\$ 69,632	\$ 115,500
Employee Benefits			45,371	51,619	39,706	36,849	47,685
Other Costs			24,389	18,035	22,833	18,466	22,833
Capital Projects			57,358	-	-	-	-
Sub-total - Grants and Other Funds	4.0	4.0	\$ 219,143	\$ 167,798	\$ 167,663	\$ 124,947	\$ 186,018
<b>Total Funding - All Sources</b>	<b>49.5</b>	<b>51.7</b>	<b>\$ 2,920,235</b>	<b>\$ 3,329,973</b>	<b>\$ 3,192,057</b>	<b>\$ 3,838,251</b>	<b>\$ 3,559,934</b>



Leadership Literacy

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Rigor Innovation



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	812	794	791	680	612	580	591	575
% Change		-2.2%	-0.4%	-14.0%	-10.0%	-5.2%	1.9%	-2.7%

### Focus

During the 2018-2019 school year, all Ruffner Middle School students will make measurable growth from pre-assessment data to the VA SOLs or other year end assessments by the following increases: students scoring 1-50% will increase their scores by 20%; students scoring 51-69% will increase their scores by 15%; and students scoring 70-100% will increase their scores by 10%. Additionally, students with disabilities will close the achievement gap from their non-disabled peers by 10% on all content assessments.

### Accomplishments

- During the 2018-2019 students in Pre-Algebra 6/7 performed above division average on DBA Assessments
- Students in Geometry continue to perform above division level average on DBA Assessments
- During the 2017-2018 school year, History met accreditation standards based on the three-year average.
- During the 2018-2019 school year, students in Algebra continue to perform above division average on DBA Testing.
- Boys Football Team were Undefeated during the regular season and won the Middle School Football Championship.
- One Football player for Ruffner has received Football Scholarship offers.
- Boys Basketball Team were regular season Champions and place first in the playoffs.
- Girls Basketball Team qualified for the semi-finals
- Two students placed in the MathFest Competition and qualified for the Regional Competition in Atlanta, Georgia.
- Three students won first, third and sixth place during the regular middle school Wrestling season.
- Several Band students received an Exemplary rating on the recent All City Band Competition.

Description	FTEs		Actual FY2017	Actual FY2018	Budget FY2019	Actual FY2019	Budget FY2020
	FY2019	FY2020					
<b>Operating Fund</b>							
Wages and Salaries	71.2	76.8	\$ 3,955,129	\$ 3,571,206	\$ 3,604,154	\$ 3,373,210	\$ 3,447,684
Employee Benefits			1,546,760	1,421,195	1,407,185	1,306,916	1,382,689
Other Costs			269,986	234,834	73,956	262,544	69,908
<b>Sub-total - Operating Fund</b>	<b>71.2</b>	<b>76.8</b>	<b>\$ 5,771,875</b>	<b>\$ 5,227,235</b>	<b>\$ 5,085,295</b>	<b>\$ 4,942,670</b>	<b>\$ 4,900,281</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	11.0	11.0	\$ 459,625	\$ 320,487	\$ 310,434	\$ 414,423	\$ 309,521
Employee Benefits			161,982	128,379	121,088	134,518	125,743
Other Costs			140,357	92,557	51,940	95,342	77,832
<b>Sub-total - Grants and Other Funds</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 761,964</b>	<b>\$ 541,423</b>	<b>\$ 483,462</b>	<b>\$ 644,283</b>	<b>\$ 513,096</b>
<b>Total Funding - All Sources</b>	<b>82.2</b>	<b>87.8</b>	<b>\$ 6,533,839</b>	<b>\$ 5,768,659</b>	<b>\$ 5,568,757</b>	<b>\$ 5,586,953</b>	<b>\$ 5,413,377</b>

# William H. Ruffner Academy

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 6	249	261	269	207	219	198	221	197
Grade 7	317	252	266	246	191	206	184	203
Grade 8	246	281	256	227	202	176	186	175
<b>Total Enrollment</b>	<b>812</b>	<b>794</b>	<b>791</b>	<b>680</b>	<b>612</b>	<b>580</b>	<b>591</b>	<b>575</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	413	400	401	352	313	310	292
Female	399	394	390	328	299	270	299
<b>Total Gender</b>	<b>812</b>	<b>794</b>	<b>791</b>	<b>680</b>	<b>612</b>	<b>580</b>	<b>591</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	1	1	2	2	-	-
Asian	10	9	5	3	5	4	3
Black	692	693	721	620	557	546	553
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	18	20	11	12	12	14	19
Two or more races	32	21	13	15	11	9	11
White	58	50	40	28	25	7	5
<b>Total Ethnicity</b>	<b>812</b>	<b>794</b>	<b>791</b>	<b>680</b>	<b>612</b>	<b>580</b>	<b>591</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	14.8%	16.1%	17.4%	19.4%	21.6%	21.7%	17.9%
Economically Disadvantaged	81.9%	85.5%	81.5%	99.0%	77.8%	87.4%	83.1%
Limited English Proficient	0.0%	0.3%	0.3%	0.3%	0.8%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	45.7%	47.0%	48.9%	51.5%	49.7%	47.0%	39.0%
Writing	51.3%	53.6%	48.1%	39.1%	42.6%	32.0%	32.0%
History and Social Science	66.5%	57.9%	77.4%	75.4%	77.9%	61.0%	37.0%
Mathematics	61.2%	58.2%	64.4%	55.3%	60.0%	45.0%	44.0%
Science	69.7%	65.3%	66.0%	60.6%	57.0%	41.0%	33.0%



	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	798	807	762	739
% Change		1.1%	-5.6%	-3.0%

**Focus**

All 8th grade students will enter high school able to question, reflect, collaborate, and share their reasoning with others. To achieve this goal, purposeful reading, writing, and discussion will be taught, with intent, in all grades/subjects and in every lesson as an integral vehicle for learning content and thinking skills. Success will be achieved when the score groups for 8th graders are 25% earning a 7 or 8, 50% earning a 5 or 6, 25% earning a 3 or 4, and none scoring below 3.

**Accomplishments**

- Became a fully authorized International Baccalaureate World School offering the Middle Years Programme.
- Achieved full state accreditation, reaching benchmarks for all tested subjects. Met accreditation in Reading, Mathematics, Social Studies and Science, with 90% or higher pass rates in Reading, Science and Social Studies.
- Math 24 NPS District Champion second year in a row.
- Won first place in the annual Middle School NPS Battle of the Books competition.
- For the third year in a row, a State Champion Team for Future Problem Solving State Bowl – Global Issues Problem Solving Category.
- Won the Norfolk Public Schools Superintendent’s Cup for Best Middle School Athletic Program. 2017-2018 District Champions in Boys Tennis, Boys and Girls Volleyball, Softball, Debate, Boys Soccer, Forensics, Competitive Cheer, and Baseball.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	74.5	74.9	\$ 3,332,976	\$ 3,410,661	\$ 3,395,305	\$ 3,513,132	\$ 3,540,160
Employee Benefits			1,326,116	1,435,020	1,435,332	1,421,624	1,428,869
Other Costs			283,779	292,720	117,443	345,937	116,926
Sub-total - Operating Fund	74.5	74.9	\$ 4,942,871	\$ 5,138,401	\$ 4,948,080	\$ 5,280,693	\$ 5,085,955
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0	6.0	\$ 145,207	\$ 142,127	\$ 152,710	\$ 182,713	\$ 207,400
Employee Benefits			37,226	40,109	40,566	64,136	58,586
Other Costs			40,946	40,385	38,286	45,859	38,286
Capital Projects			129,123	-	-	-	-
Sub-total - Grants and Other Funds	7.0	6.0	\$ 352,502	\$ 222,620	\$ 231,562	\$ 292,708	\$ 304,272
<b>Total Funding - All Sources</b>	<b>81.5</b>	<b>80.9</b>	<b>\$ 5,295,373</b>	<b>\$ 5,361,022</b>	<b>\$ 5,179,642</b>	<b>\$ 5,573,401</b>	<b>\$ 5,390,227</b>

# Academy for Discovery at Lakewood

Enrollment	FY2017	FY2018	FY2019	FY2020
Grade 3	91	87	87	86
Grade 4	118	93	100	99
Grade 5	95	117	100	98
Grade 6	186	149	153	158
Grade 7	204	173	149	153
Grade 8	104	188	173	145
<b>Total Enrollment</b>	<b>798</b>	<b>807</b>	<b>762</b>	<b>739</b>

Gender	FY2017	FY2018	FY2019
Male	410	410	379
Female	388	397	383
<b>Total Gender</b>	<b>798</b>	<b>807</b>	<b>762</b>

Ethnicity	FY2017	FY2018	FY2019
American Indian	5	-	2
Asian	18	21	19
Black	326	321	285
Hawaiian/Pacific Islander	6	7	5
Hispanic	51	53	54
Two or more races	52	54	62
White	340	351	335
<b>Total Ethnicity</b>	<b>798</b>	<b>807</b>	<b>762</b>

Demographics	FY2017	FY2018	FY2019
Special Education	6.8%	6.1%	8.0%
Economically Disadvantaged	46.9%	43.6%	41.5%
Limited English Proficient	1.4%	1.6%	1.6%

SOL Assessments Pass Rates	FY2017	FY2018	FY2019
Reading	88.8%	89.0%	90.0%
Writing	79.0%	81.0%	88.0%
History and Social Science	94.8%	90.0%	89.0%
Mathematics	78.4%	81.0%	85.0%
Science	91.2%	88.0%	93.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	774	870	937	907	872	894	861	854
% Change		12.4%	7.7%	-3.2%	-3.9%	2.5%	-3.7%	-0.8%

### Focus

Ensure all students in grades Pre-K through 8 will demonstrate progress towards meeting grade-level literacy skills in all content areas by using nonlinguistic representations, justifying answers, and identifying similarities and differences as measured by formative, state, and division-wide assessments.

### Accomplishments

- Crossroads maintained full accreditation, exceeding benchmarks in all subject areas.
- On the Reading SOL assessment, Crossroads had a 17% reduction in the failure rate for students with disabilities.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	97.4	99.0	\$ 4,523,356	\$ 4,680,827	\$ 4,853,996	\$ 4,644,524	\$ 4,604,273
Employee Benefits			1,752,643	1,889,604	1,995,288	1,859,841	1,871,268
Other Costs			314,906	277,121	114,934	348,566	111,478
<b>Sub-total - Operating Fund</b>	<b>97.4</b>	<b>99.0</b>	<b>\$ 6,590,905</b>	<b>\$ 6,847,552</b>	<b>\$ 6,964,218</b>	<b>\$ 6,852,931</b>	<b>\$ 6,587,019</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	10.5	13.0	\$ 421,846	\$ 458,810	\$ 421,769	\$ 416,429	\$ 408,691
Employee Benefits			192,991	225,121	196,339	162,127	149,072
Other Costs			30,057	110,879	65,571	135,925	69,254
<b>Sub-total - Grants and Other Funds</b>	<b>10.5</b>	<b>13.0</b>	<b>\$ 644,894</b>	<b>\$ 794,810</b>	<b>\$ 683,679</b>	<b>\$ 714,481</b>	<b>\$ 627,017</b>
<b>Total Funding - All Sources</b>	<b>107.9</b>	<b>112.0</b>	<b>\$ 7,235,799</b>	<b>\$ 7,642,362</b>	<b>\$ 7,647,897</b>	<b>\$ 7,567,412</b>	<b>\$ 7,214,036</b>

# Crossroads School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	34	35	35	33	35	37	36	36
Kindergarten	148	139	110	117	108	100	85	107
Grade 1	109	143	128	102	114	109	110	87
Grade 2	93	104	134	110	106	99	104	93
Grade 3	102	111	116	123	103	123	100	112
Grade 4	107	93	118	104	121	113	115	100
Grade 5	100	104	90	115	90	123	112	109
Grade 6	81	71	73	77	74	66	78	75
Grade 7	-	70	71	58	70	63	64	75
Grade 8	-	-	62	68	51	61	57	60
<b>Total Enrollment</b>	<b>774</b>	<b>870</b>	<b>937</b>	<b>907</b>	<b>872</b>	<b>894</b>	<b>861</b>	<b>854</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	394	455	485	466	447	445	441
Female	380	415	452	441	425	449	420
<b>Total Gender</b>	<b>774</b>	<b>870</b>	<b>937</b>	<b>907</b>	<b>872</b>	<b>894</b>	<b>861</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	6	7	7	6	5	10	6
Asian	17	17	19	16	18	14	11
Black	369	384	415	410	369	374	350
Hawaiian/Pacific Islander	2	1	1	2	1	4	4
Hispanic	61	82	107	116	126	142	145
Two or more races	55	57	72	73	75	64	55
White	264	322	316	284	278	286	290
<b>Total Ethnicity</b>	<b>774</b>	<b>870</b>	<b>937</b>	<b>907</b>	<b>872</b>	<b>894</b>	<b>861</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.4%	16.4%	16.2%	16.1%	15.8%	15.5%	15.7%
Economically Disadvantaged	64.9%	63.3%	64.0%	66.4%	63.5%	69.2%	67.6%
Limited English Proficient	6.6%	7.7%	10.0%	7.2%	8.8%	12.0%	10.1%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	64.7%	65.0%	69.8%	73.8%	74.9%	72.0%	67.0%
Writing	67.4%	65.6%	82.0%	69.0%	80.4%	66.0%	70.0%
History and Social Science	85.8%	73.8%	86.1%	82.0%	89.1%	82.0%	62.0%
Mathematics	68.9%	72.1%	80.0%	79.8%	76.7%	72.0%	76.0%
Science	76.1%	70.2%	81.6%	76.3%	79.2%	80.0%	64.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	533	515	513	523	511	513	508	491
% Change		-3.4%	-0.4%	1.9%	-2.3%	0.4%	-1.0%	-3.3%

### Focus

Reading Comprehension, with school-wide practices promoting sustained silent reading, broad vocabulary development, and writing in response to instruction in all subject areas.

### Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects. Reading, math and social studies SOL results are above 80%. Science was 78%
- 100% of students passed pre-algebra 8, algebra, geometry and biology
- Grade 5 reading increased to 84% pass in 2018 vs 80% pass in 2017
- Grade 6 reading increased to 86% pass in 2018 vs 79% pass in 2017
- Grade 3 math increased to 85% pass in 2018 vs 79% pass in 2017
- Grade 4 math increased to 92% pass in 2018 vs 88% pass in 2017
- Grade 6 reading increased to 86% pass in 2018 vs 79% pass in 2017
- Grade 6 math increased to 84% pass in 2018 vs 70% pass in 2017
- Grade 8 math increased to 82% pass in 2018 vs 73% pass in 2017
- Grade 6 reading increased to 86% pass in 2018 vs 79% pass in 2017
- Algebra 1 increased to 100% pass in 2018 vs 97% pass in 2017
- Norfolk and Portsmouth Bar Association Middle School Mock Trial Citywide Champions
- First place in Stock Market Competition (Grade 8)
- Citywide Science Fair Winner – 2nd Place (Grade 6)
- NJHS Outstanding Achievement Award

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	53.9	56.0	\$ 2,827,486	\$ 2,660,593	\$ 2,634,151	\$ 2,668,243	\$ 2,680,320
Employee Benefits			1,078,261	1,123,319	1,056,512	1,079,202	1,025,063
Other Costs			163,797	140,974	67,554	171,354	71,585
Sub-total - Operating Fund	53.9	56.0	\$ 4,069,544	\$ 3,924,886	\$ 3,758,217	\$ 3,918,799	\$ 3,776,968
<b>Grants and Other Funds</b>							
Wages and Salaries	2.0	2.0	\$ 78,160	\$ 77,428	\$ 80,766	\$ 63,829	\$ 74,022
Employee Benefits			25,699	27,250	27,770	20,828	19,553
Other Costs			17,694	15,842	18,107	19,903	18,107
Capital Projects			124,694	17,099	-	-	-
Sub-total - Grants and Other Funds	2.0	2.0	\$ 246,247	\$ 137,619	\$ 126,643	\$ 104,560	\$ 111,682
<b>Total Funding - All Sources</b>	<b>55.9</b>	<b>58.0</b>	<b>\$ 4,315,791</b>	<b>\$ 4,062,505</b>	<b>\$ 3,884,860</b>	<b>\$ 4,023,359</b>	<b>\$ 3,888,650</b>



# Ghent School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Kindergarten	60	62	59	65	63	65	63	60
Grade 1	60	60	62	61	61	62	62	61
Grade 2	57	62	59	62	61	59	58	63
Grade 3	62	59	60	59	59	60	59	48
Grade 4	63	60	61	62	59	59	57	55
Grade 5	60	62	60	59	59	60	54	55
Grade 6	55	49	56	52	50	53	59	46
Grade 7	51	52	45	53	49	49	47	58
Grade 8	65	49	51	50	50	46	49	45
<b>Total Enrollment</b>	<b>533</b>	<b>515</b>	<b>513</b>	<b>523</b>	<b>511</b>	<b>513</b>	<b>508</b>	<b>491</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	255	241	230	253	251	259	256
Female	278	274	283	270	260	254	252
<b>Total Gender</b>	<b>533</b>	<b>515</b>	<b>513</b>	<b>523</b>	<b>511</b>	<b>513</b>	<b>508</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	1	1	1	1	1	1
Asian	5	5	6	6	5	7	7
Black	215	213	211	222	224	223	218
Hawaiian/Pacific Islander	2	1	1	1	1	1	1
Hispanic	16	16	22	22	17	16	11
Two or more races	64	56	53	49	48	47	46
White	230	223	219	222	215	218	224
<b>Total Ethnicity</b>	<b>533</b>	<b>515</b>	<b>513</b>	<b>523</b>	<b>511</b>	<b>513</b>	<b>508</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.4%	11.5%	10.9%	11.3%	13.5%	12.7%	12.4%
Economically Disadvantaged	36.8%	35.7%	35.1%	35.6%	36.8%	38.0%	34.3%
Limited English Proficient	0.0%	1.0%	1.8%	1.1%	2.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	73.5%	80.9%	82.7%	81.3%	82.9%	82.0%	82
Writing	77.6%	84.8%	80.0%	74.0%	77.6%	83.0%	82
History and Social Science	90.4%	89.3%	93.6%	91.6%	91.7%	90.0%	86
Mathematics	74.2%	82.3%	90.0%	89.9%	82.7%	84.0%	85
Science	85.1%	87.6%	86.2%	90.8%	84.4%	78.0%	87



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	928	939	903	856	694	615	504	655
% Change	#DIV/0!	1.2%	-3.8%	-5.2%	-18.9%	-11.4%	-18.0%	30.0%

### Focus

By June 2020, 80% of all Lake Taylor Middle School students will be proficient in reading across the content areas as measured by the Virginia Standards of Learning Assessments. Of the remaining 20%, students scoring between 350-399 will increase their scores by 75 points and students scoring below 350, will increase by 50 points. In addition, by June 2019, 70% of all LTMS students will show growth from one benchmark to the next, and the remaining 30% will show growth within the core content assessments or STAR assessments for reading and math.

### Accomplishments

- Math scores SOLs increased 9 percentage points
- English SOLs 6th and 7th increased 11 and 12 percentage
- Unit 1 and 3 CFA scores for 7th grade English were the highest in the district
- Quarter 1 DBA scores for English 7 were highest in the district
- 7th grade DBA English scores were highest in the district
- Boys basketball team won the city championship
- 2018-2019 boys Volleyball and football were runner's up
- Discipline referrals has decreased 7% (trending downward for 2018-2020)

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	69.9	89.5	\$ 3,762,805	\$ 3,367,880	\$ 3,556,619	\$ 3,170,080	\$ 4,689,901
Employee Benefits			1,532,802	1,421,108	1,480,187	1,326,997	1,956,378
Other Costs			229,851	209,947	83,456	273,279	95,799
Sub-total - Operating Fund	69.9	89.5	\$ 5,525,459	\$ 4,998,935	\$ 5,120,262	\$ 4,770,356	\$ 6,742,078
<b>Grants and Other Funds</b>							
Wages and Salaries	15.0	13.0	\$ 394,753	\$ 351,029	\$ 309,594	\$ 467,348	\$ 443,286
Employee Benefits			150,979	151,740	131,452	206,803	207,949
Other Costs			264,857	143,984	53,680	96,114	99,732
Capital Projects			-	62,759	-	74,210	-
Sub-total - Grants and Other Funds	15.0	13.0	\$ 810,589	\$ 709,512	\$ 494,726	\$ 844,475	\$ 750,967
<b>Total Funding - All Sources</b>	<b>84.9</b>	<b>102.5</b>	<b>\$ 6,336,048</b>	<b>\$ 5,708,447</b>	<b>\$ 5,614,988</b>	<b>\$ 5,614,831</b>	<b>\$ 7,493,045</b>

# Lake Taylor School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Grade 3	-	-	-	-	-	-	-	72
Grade 4	-	-	-	-	-	-	-	78
Grade 5	-	-	-	-	-	-	-	72
Grade 6	333	331	308	281	185	172	170	99
Grade 7	313	302	314	281	258	196	181	152
Grade 8	282	306	281	294	251	247	153	182
<b>Total Enrollment</b>	<b>928</b>	<b>939</b>	<b>903</b>	<b>856</b>	<b>694</b>	<b>615</b>	<b>504</b>	<b>655</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	468	485	472	469	370	319	263
Female	460	454	431	387	324	296	241
<b>Total Gender</b>	<b>928</b>	<b>939</b>	<b>903</b>	<b>856</b>	<b>694</b>	<b>615</b>	<b>504</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	4	1	2	4	3	3	2
Asian	21	22	22	14	13	13	14
Black	746	756	732	694	556	470	361
Hawaiian/Pacific Islander	5	4	3	4	4	4	2
Hispanic	37	39	38	38	35	27	42
Two or more races	41	40	35	40	34	43	36
White	74	77	71	62	49	55	47
<b>Total Ethnicity</b>	<b>928</b>	<b>939</b>	<b>903</b>	<b>856</b>	<b>694</b>	<b>615</b>	<b>504</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	16.4%	17.3%	18.3%	18.3%	17.6%	15.3%	16.3%
Economically Disadvantaged	80.5%	80.0%	81.9%	96.1%	69.3%	71.5%	65.3%
Limited English Proficient	0.8%	1.5%	1.4%	2.3%	3.9%	4.1%	5.4%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	43.2%	48.3%	55.3%	57.1%	58.1%	59.0%	57.0%
Writing	44.0%	45.5%	48.8%	44.8%	47.6%	46.0%	37.0%
History and Social Science	70.0%	63.6%	79.2%	75.3%	76.0%	66.0%	53.0%
Mathematics	42.5%	44.9%	57.6%	54.4%	52.4%	55.0%	60.0%
Science	50.2%	58.8%	65.5%	69.3%	60.9%	54.0%	47.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Proj FY2020
Sept. 30th Enrollment	679	667	675	640	786	877	859	749
% Change		-1.8%	1.2%	-5.2%	22.8%	11.6%	-2.1%	-12.8%

### Focus

By the end of 2019-2020 school year, 100% of teachers will show growth with integrating STEM based concepts into daily instruction utilizing stematic units. Growth will be measured quarterly by reviewing unit/daily lesson plans, walk-through an formal observations.

By the end of 2019-2020 school year, all students at Southside STEM will show measureable growth with their STAR baseline assessment. Growth will be measured through the STAR assessment that is given at a minimum 3 times per year.

### Accomplishments

- 3rd grade Reading SOL scores increased by 13% for the 2017-2018 school year
- 5th grade Math SOL scores increased by 3% for the 2017-2018 school year
- Attendance rate continue to increase each year. The attendance rate for the 2017-2018 school year was 97%. Putting S.S.A.C. at level 1.
- S.S.A.C. teachers have all been trained by our Project Lead the Way teachers on using critical thinking, collaboration, cooperation, communication and creativity for STEM education.
- SeaPerch, an innovative underwater robotics program that equips teachers and students with the resources they need to build an underwater Remotely Operated Vehicle (ROV) won 2nd place in the State competition in 2017-18 school year
- S.S.A.C. and Ruffner Middle School Boys Football team were 2018-19 district champions

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	99.4	90.5	\$ 3,572,202	\$ 4,025,977	\$ 4,250,986	\$ 4,545,739	\$ 4,295,236
Employee Benefits			1,315,135	1,535,398	1,627,441	1,684,177	1,756,211
Other Costs			254,468	239,194	121,203	277,645	103,729
Sub-total - Operating Fund	99.4	90.5	\$ 5,141,805	\$ 5,800,568	\$ 5,999,630	\$ 6,507,561	\$ 6,155,176
<b>Grants and Other Funds</b>							
Wages and Salaries	16.0	18.5	\$ 394,349	\$ 364,488	\$ 442,827	\$ 706,783	\$ 464,137
Employee Benefits			148,409	165,454	195,599	261,212	240,282
Other Costs			229,013	208,016	49,201	140,545	49,286
Capital Projects			1,258,139	-	-	-	-
Sub-total - Grants and Other Funds	16.0	18.5	\$ 2,029,910	\$ 737,958	\$ 687,627	\$ 1,108,540	\$ 753,705
<b>Total Funding - All Sources</b>	<b>115.4</b>	<b>109.0</b>	<b>\$ 7,171,715</b>	<b>\$ 6,538,526</b>	<b>\$ 6,687,257</b>	<b>\$ 7,616,101</b>	<b>\$ 6,908,881</b>

# Southside STEM Academy at Campostella

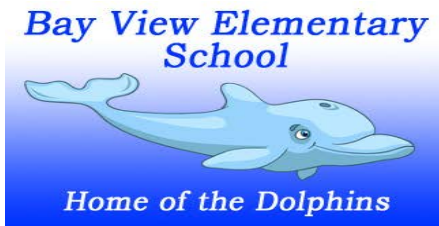
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	36	36	34	33	-	-	-	-
Kindergarten	122	108	124	97	119	103	79	92
Grade 1	122	117	107	117	108	121	103	72
Grade 2	118	110	113	107	133	117	107	83
Grade 3	101	109	110	102	116	130	107	92
Grade 4	94	86	106	100	118	114	112	93
Grade 5	86	101	81	84	100	100	82	89
Grade 6	-	-	-	-	92	104	86	88
Grade 7	-	-	-	-	-	88	95	71
Grade 8	-	-	-	-	-	-	88	69
<b>Total Enrollment</b>	<b>679</b>	<b>667</b>	<b>675</b>	<b>640</b>	<b>786</b>	<b>877</b>	<b>859</b>	<b>749</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	338	344	339	342	412	472	469
Female	341	323	336	298	374	405	390
<b>Total Gender</b>	<b>679</b>	<b>667</b>	<b>675</b>	<b>640</b>	<b>786</b>	<b>877</b>	<b>859</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	2	1	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	661	651	645	615	733	815	800
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	6	6	16	13	21	26	21
Two or more races	5	8	11	8	18	27	31
White	6	-	2	4	14	9	7
<b>Total Ethnicity</b>	<b>679</b>	<b>667</b>	<b>675</b>	<b>640</b>	<b>786</b>	<b>877</b>	<b>859</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	11.5%	12.4%	12.0%	10.6%	12.0%	13.9%	17.2%
Economically Disadvantaged	95.0%	94.6%	87.3%	99.8%	81.4%	85.3%	84.7%
Limited English Proficient	0.3%	0.1%	0.1%	0.2%	0.1%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	33.7%	26.6%	39.3%	42.8%	45.7%	42.0%	44.0%
Writing	28.4%	30.4%	-	-	-	-	28.0%
History and Social Science	61.7%	37.2%	64.4%	66.2%	52.8%	43.0%	33.0%
Mathematics	22.0%	27.1%	45.4%	50.6%	42.8%	31.0%	50.0%
Science	35.3%	26.2%	53.5%	59.2%	39.6%	28.0%	40.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	733	723	734	730	723	668	634	625
% Change		-1.4%	1.5%	-0.5%	-1.0%	-7.6%	-5.1%	-1.4%

### Focus

All Bay View students will show measurable growth as strategic readers across all content areas by developing critical thinking skills through the use of the Seven Keys of Comprehension. Student growth will be measured quarterly by their application of grade level concepts on writing activities, oral presentations, unit tests, district benchmarks, STAR, and state assessments. All students will attain one year's growth toward grade level proficiency as designated by these assessments. All students with disabilities will make sufficient progress as measured by their Annual Goals, and by reducing their Failure Rate by 12% in reading and math as measured by the state's accreditation measures.

### Accomplishments

- Achieved Full Accreditation 2016, 2017, 2018
- Reduced the Failure rate by 10% or more on the state's accreditation rating scale for the following subgroups in the content areas of:
  - English – all students – 10%; English Language Learners – 25%; students with disabilities – 11%
  - Math – all students – 27%; black students – 20%; economically disadvantaged – 39%; English Language Learners – 100%; Hispanics – 49%; white – 29%
- Accredited in Science – scored over 85% on the State Standards for 2017-2018
- Recognized as a DODEA School – Awarded the Operation Thrive Grant as awarded by Governor McAuliffe (2016,2017,2018)
- Established an Elementary Student to Student (Es2s) in support of military connected students.
- Partnership with Young Audiences Arts for Learning Virginia (YAV) 2016-Present
- Candidate for Purple Star Award – 2018
- Partners of the USS Ford, United States Navy Flee
- Recognized as a Grief Sensitive School by New York Life Co. – School award given to staff at Bay View for specialized training 2018-2019

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	65.5	63.7	\$ 3,153,401	\$ 2,919,441	\$ 2,856,997	\$ 2,884,164	\$ 2,911,335
Employee Benefits			1,191,233	1,179,084	1,155,652	1,180,817	1,286,062
Other Costs			234,785	232,631	77,175	291,112	78,082
<b>Sub-total - Operating Fund</b>	<b>65.5</b>	<b>63.7</b>	<b>\$ 4,579,418</b>	<b>\$ 4,331,157</b>	<b>\$ 4,089,824</b>	<b>\$ 4,356,093</b>	<b>\$ 4,275,479</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	14.5	11.5	\$ 460,492	\$ 460,186	\$ 418,101	\$ 427,229	\$ 278,077
Employee Benefits			185,316	219,979	203,199	206,405	152,165
Other Costs			146,603	104,928	72,947	94,244	61,136
Capital Projects			-	-	-	199,950	-
<b>Sub-total - Grants and Other Funds</b>	<b>14.5</b>	<b>11.5</b>	<b>\$ 792,411</b>	<b>\$ 785,093</b>	<b>\$ 694,246</b>	<b>\$ 927,828</b>	<b>\$ 491,378</b>
<b>Total Funding - All Sources</b>	<b>80.0</b>	<b>75.2</b>	<b>\$ 5,371,829</b>	<b>\$ 5,116,250</b>	<b>\$ 4,784,070</b>	<b>\$ 5,283,921</b>	<b>\$ 4,766,857</b>

# Bay View Elementary School

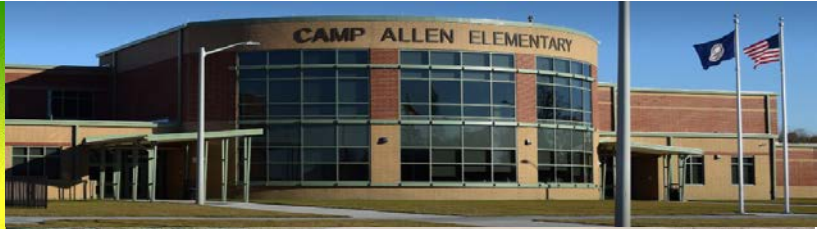
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	66	73	65	83	85	66	69	52
Kindergarten	120	113	126	113	98	118	112	111
Grade 1	109	122	113	126	109	90	116	107
Grade 2	108	111	108	103	136	99	79	105
Grade 3	113	99	114	103	86	113	81	84
Grade 4	109	102	105	104	108	91	96	82
Grade 5	108	103	103	98	101	91	81	84
<b>Total Enrollment</b>	<b>733</b>	<b>723</b>	<b>734</b>	<b>730</b>	<b>723</b>	<b>668</b>	<b>634</b>	<b>625</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	389	380	410	389	383	354	331
Female	344	343	324	341	340	314	303
<b>Total Gender</b>	<b>733</b>	<b>723</b>	<b>734</b>	<b>730</b>	<b>723</b>	<b>668</b>	<b>634</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	8	4	5	3	3	3	5
Asian	13	9	4	3	3	8	5
Black	191	194	196	211	205	173	155
Hawaiian/Pacific Islander	7	4	3	4	1	2	1
Hispanic	82	58	66	83	92	86	104
Two or more races	75	85	89	82	76	77	79
White	357	369	371	344	343	319	285
<b>Total Ethnicity</b>	<b>733</b>	<b>723</b>	<b>734</b>	<b>730</b>	<b>723</b>	<b>668</b>	<b>634</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	11.6%	12.3%	12.9%	12.2%	10.7%	11.7%	14.0%
Economically Disadvantaged	55.9%	58.5%	54.5%	56.8%	60.0%	62.4%	57.7%
Limited English Proficient	3.3%	2.1%	2.9%	3.2%	3.3%	2.2%	2.4%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	69.8%	71.5%	75.3%	77.3%	73.7%	74.0%	78.0%
Writing	73.5%	79.0%	-	-	-	-	-
History and Social Science	88.7%	91.4%	95.9%	96.7%	96.8%	90.0%	85.0%
Mathematics	67.5%	78.2%	84.0%	86.8%	76.2%	81.0%	87.0%
Science	79.7%	82.5%	88.4%	92.6%	88.4%	85.0%	81.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	498	459	449	463	428	458	360	375
% Change		-7.8%	-2.2%	3.1%	-7.6%	7.0%	-21.4%	4.2%

**Focus**

Ensure all students within our community can comprehend grade level text in every classroom through the acquisition of rich vocabulary, facilitating number talks, and the utilization of visualization and justification strategies as measured by school level, district-wide and state assessments.

**Accomplishments**

- Full State Accreditation
- SOL results are all above 81%.
- Science proficiency performance continues to increase; 3% increase in performance for the 2017-2018 school year.
- 4th Place in Regional Science Olympiad Competition; Spring 2018.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	43.9	47.6	\$ 2,208,342	\$ 2,184,750	\$ 2,134,417	\$ 2,093,865	\$ 2,123,034
Employee Benefits			877,688	898,202	899,677	842,054	887,701
Other Costs			181,691	190,197	51,459	259,124	53,118
<b>Sub-total - Operating Fund</b>	<b>43.9</b>	<b>47.6</b>	<b>\$ 3,267,720</b>	<b>\$ 3,273,148</b>	<b>\$ 3,085,553</b>	<b>\$ 3,195,043</b>	<b>\$ 3,063,853</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	10.0	10.0	\$ 322,135	\$ 279,006	\$ 256,604	\$ 245,606	\$ 263,957
Employee Benefits			112,592	108,752	100,694	95,145	105,680
Other Costs			99,156	79,737	67,726	59,691	45,084
Capital Projects			-	65,274	-	1,469,128	-
<b>Sub-total - Grants and Other Funds</b>	<b>10.0</b>	<b>10.0</b>	<b>\$ 533,883</b>	<b>\$ 532,768</b>	<b>\$ 425,024</b>	<b>\$ 1,869,570</b>	<b>\$ 414,721</b>
<b>Total Funding - All Sources</b>	<b>53.9</b>	<b>57.6</b>	<b>\$ 3,801,603</b>	<b>\$ 3,805,916</b>	<b>\$ 3,510,577</b>	<b>\$ 5,064,613</b>	<b>\$ 3,478,574</b>



# Camp Allen Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	53	53	53	65	64	74	-	-
Kindergarten	79	80	92	74	83	76	70	89
Grade 1	80	74	72	85	57	77	67	64
Grade 2	87	68	59	67	67	64	61	57
Grade 3	75	68	69	53	53	66	66	63
Grade 4	57	66	56	62	50	50	49	54
Grade 5	67	50	48	57	54	51	47	48
<b>Total Enrollment</b>	<b>498</b>	<b>459</b>	<b>449</b>	<b>463</b>	<b>428</b>	<b>458</b>	<b>360</b>	<b>375</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	252	236	247	232	214	244	199
Female	246	223	202	231	214	214	161
<b>Total Gender</b>	<b>498</b>	<b>459</b>	<b>449</b>	<b>463</b>	<b>428</b>	<b>458</b>	<b>360</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	3	2	-	2	2	3
Asian	25	32	27	25	23	24	14
Black	222	207	221	218	210	256	197
Hawaiian/Pacific Islander	6	6	3	1	1	3	-
Hispanic	59	49	39	66	59	61	62
Two or more races	51	41	35	45	47	41	32
White	133	121	122	108	86	71	52
<b>Total Ethnicity</b>	<b>498</b>	<b>459</b>	<b>449</b>	<b>463</b>	<b>428</b>	<b>458</b>	<b>360</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	12.4%	12.6%	12.5%	12.5%	13.3%	14.4%	13.3%
Economically Disadvantaged	58.4%	61.2%	61.2%	63.7%	60.7%	67.5%	67.8%
Limited English Proficient	3.6%	4.6%	4.7%	4.5%	4.7%	5.5%	6.1%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	69.6%	67.9%	83.0%	84.9%	77.4%	78.0%	70.0%
Writing	53.3%	62.2%	-	-	-	-	-
History and Social Science	86.2%	79.6%	95.2%	89.6%	89.1%	87.0%	77.0%
Mathematics	56.6%	72.2%	80.9%	90.9%	86.3%	79.0%	83.0%
Science	75.8%	66.3%	82.2%	83.3%	79.2%	82.0%	75.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	555	540	501	488	417	366	343	320
% Change		-2.7%	-7.2%	-2.6%	-14.5%	-12.2%	-6.3%	-6.7%

### Focus

Focus on literacy and improving reading outcomes for all students by implementing research-based, best practices that support students in becoming avid readers who decode words, comprehend and analyze text, and read for at least 14.2 minutes each day.

By the end of the 2019-2020 school year, all students at Chesterfield Academy will show growth in their Reading and Math performance levels as measured by content Common Formative Assessments (CFAs), Standardized Test for the Assessment of Reading and Math (STAR), and content Standards of Learning (SOLs) Assessment results.

### Accomplishments

- English SOL pass rate for 4th grade increased by six (6) percentage points (16/17 SY – 46% to 17/18 SY – 52%).
- Math SOL pass rate for 5th grade increased by eleven (11) percentage points (16/17 SY – 48% to 17/18 SY – 59%).
- Chesterfield Academy is at Level I: At or Above Standard (Green) for Chronic Absenteeism for the 17-18 school year
- Chesterfield Academy’s Youth Resilience Leaders partner with the Elizabeth River Project to problem-solve solutions for sea level rise. The Youth Resilience Leaders participated in events at Old Dominion University and the Youth Resilience Expo at Nauticus.support emerging skills of students. The following are community partners for Chesterfield’s Summer LEAP Program: 4H, Slover Library, 4 Kids, REACH, VA Aquarium, Nauticus, Golden Slippers, Kroc Center, and VA Zoo.
- Included in a Communities in Schools Grant which was awarded for three (3) years. As a result, Chesterfield Academy has a full-time site coordinator who assess students’ needs and provide resources to help students and families succeed in the classroom and in life.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	40.4	42.2	\$ 2,103,059	\$ 1,838,748	\$ 1,996,494	\$ 2,026,735	\$ 1,964,532
Employee Benefits			813,784	737,747	802,718	820,743	945,439
Other Costs			199,524	183,653	78,669	163,215	78,208
<b>Sub-total - Operating Fund</b>	<b>40.4</b>	<b>42.2</b>	<b>\$ 3,116,367</b>	<b>\$ 2,760,149</b>	<b>\$ 2,877,881</b>	<b>\$ 3,010,693</b>	<b>\$ 2,988,179</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	9.0	10.0	\$ 421,355	\$ 463,990	\$ 380,143	\$ 456,376	\$ 457,863
Employee Benefits			142,489	151,845	125,166	154,909	150,768
Other Costs			242,762	185,089	138,298	135,789	83,325
<b>Sub-total - Grants and Other Funds</b>	<b>9.0</b>	<b>10.0</b>	<b>\$ 806,606</b>	<b>\$ 800,923</b>	<b>\$ 643,607</b>	<b>\$ 747,074</b>	<b>\$ 691,956</b>
<b>Total Funding - All Sources</b>	<b>49.4</b>	<b>52.2</b>	<b>\$ 3,922,973</b>	<b>\$ 3,561,072</b>	<b>\$ 3,521,488</b>	<b>\$ 3,757,767</b>	<b>\$ 3,680,135</b>

# Chesterfield Academy

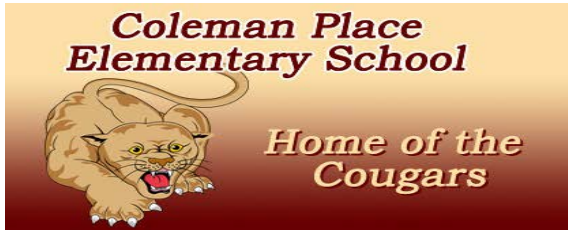
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	108	108	102	87	73	66	62	60
Kindergarten	82	72	74	75	58	54	48	43
Grade 1	72	77	79	75	66	52	48	42
Grade 2	74	65	69	73	71	50	49	50
Grade 3	61	74	51	60	49	52	50	43
Grade 4	95	59	72	55	53	46	43	40
Grade 5	63	85	54	63	47	46	43	42
<b>Total Enrollment</b>	<b>555</b>	<b>540</b>	<b>501</b>	<b>488</b>	<b>417</b>	<b>366</b>	<b>343</b>	<b>320</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	278	273	251	261	208	190	182
Female	277	267	250	227	209	176	161
<b>Total Gender</b>	<b>555</b>	<b>540</b>	<b>501</b>	<b>488</b>	<b>417</b>	<b>366</b>	<b>343</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	4	4	3	1	2	-	-
Asian	-	2	1	1	2	1	1
Black	519	506	476	460	389	350	327
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	9	6	6	11	14	7	9
Two or more races	18	13	7	12	7	7	6
White	5	9	8	3	3	1	-
<b>Total Ethnicity</b>	<b>555</b>	<b>540</b>	<b>501</b>	<b>488</b>	<b>417</b>	<b>366</b>	<b>343</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	6.8%	8.5%	6.6%	8.4%	7.0%	8.2%	11.1%
Economically Disadvantaged	81.8%	86.7%	88.0%	100.0%	66.7%	67.2%	67.9%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	55.8%	46.3%	52.9%	52.7%	55.5%	48.0%	49.0%
Writing	61.9%	66.3%	-	-	-	-	-
History and Social Science	74.0%	67.9%	51.9%	73.8%	75.0%	63.0%	48.0%
Mathematics	53.1%	43.7%	50.0%	47.3%	60.8%	50.0%	60.0%
Science	60.7%	44.0%	43.1%	54.8%	52.2%	39.0%	49.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	816	749	745	732	748	680	615	689
% Change		-8.2%	-0.5%	-1.7%	2.2%	-9.1%	-9.6%	12.0%

### Focus

The Coleman Place community will work collaboratively to ensure that all scholars show measurable growth in comprehension and effective use of vocabulary across all content areas as measured by formative and summative assessments.

### Accomplishments

- Attendance-Exceeded expectations in the area of student engagement and outcomes; 94% of the scholars attended school regularly during the 2017-2018 school year
- SOL Performance Achievement-Gap Group 3 continues to make gains; 4% increase in Math SOL performance during the 2017-2018 school year
- NPS Wellness Volleyball Champions 2016 & 2018
- PreK-VPI has achieved a Level 3 in Virginia Quality
- Fourth grade participated in the Elizabeth River Project-River Star Schools-Certificate of Participation awarded 2017-2018, Achievement Level
- Increased parent engagement in non-social events by 30% or more during the 2018-2019 school year
- Community Award for supporting Girl Scouts Colonial Coast, 2018

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	66.9	65.1	\$ 3,150,327	\$ 2,955,126	\$ 2,903,324	\$ 2,828,190	\$ 2,850,803
Employee Benefits			1,180,085	1,202,447	1,214,410	1,119,341	1,199,636
Other Costs			232,182	233,051	76,119	272,346	76,665
Sub-total - Operating Fund	66.9	65.1	\$ 4,562,594	\$ 4,390,624	\$ 4,193,853	\$ 4,219,877	\$ 4,127,104
<b>Grants and Other Funds</b>							
Wages and Salaries	11.0	12.0	\$ 357,780	\$ 386,053	\$ 493,012	\$ 508,379	\$ 475,681
Employee Benefits			106,992	146,128	177,174	196,029	168,521
Other Costs			266,642	282,582	130,579	291,017	90,886
Sub-total - Grants and Other Funds	11.0	12.0	\$ 731,414	\$ 814,763	\$ 800,765	\$ 995,425	\$ 735,088
<b>Total Funding - All Sources</b>	<b>77.9</b>	<b>77.1</b>	<b>\$ 5,294,008</b>	<b>\$ 5,205,387</b>	<b>\$ 4,994,618</b>	<b>\$ 5,215,302</b>	<b>\$ 4,862,192</b>

# Coleman Place Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	88	107	88	99	107	87	83	89
Kindergarten	128	118	113	103	112	96	97	106
Grade 1	113	116	123	113	105	108	81	103
Grade 2	140	99	118	109	106	112	99	93
Grade 3	115	108	105	113	110	95	92	100
Grade 4	108	100	105	102	111	81	88	108
Grade 5	124	101	93	93	97	101	75	90
<b>Total Enrollment</b>	<b>816</b>	<b>749</b>	<b>745</b>	<b>732</b>	<b>748</b>	<b>680</b>	<b>615</b>	<b>689</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	390	373	360	367	350	317	305
Female	426	376	385	365	398	363	310
<b>Total Gender</b>	<b>816</b>	<b>749</b>	<b>745</b>	<b>732</b>	<b>748</b>	<b>680</b>	<b>615</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	3	4	3	3	-	-
Asian	12	12	17	20	20	15	12
Black	624	569	574	546	551	515	454
Hawaiian/Pacific Islander	2	2	2	1	1	-	-
Hispanic	41	30	40	41	59	49	40
Two or more races	48	51	49	60	44	47	49
White	87	82	59	61	70	54	60
<b>Total Ethnicity</b>	<b>816</b>	<b>749</b>	<b>745</b>	<b>732</b>	<b>748</b>	<b>680</b>	<b>615</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	11.4%	11.5%	8.6%	8.3%	9.6%	6.8%	8.3%
Economically Disadvantaged	75.7%	79.8%	75.8%	100.0%	55.7%	61.3%	58.0%
Limited English Proficient	1.2%	0.7%	2.7%	3.0%	3.2%	1.9%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	62.3%	55.9%	57.3%	58.1%	64.2%	55.0%	57.0%
Writing	60.9%	65.2%	-	-	-	-	-
History and Social Science	77.9%	73.6%	81.8%	83.0%	88.3%	72.0%	77.0%
Mathematics	59.4%	64.7%	68.4%	69.5%	57.3%	52.0%	65.0%
Science	64.0%	60.7%	52.4%	77.4%	57.5%	52.0%	66.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	432	415	298	267	248	260	244	276
% Change		-3.9%	-28.2%	-10.4%	-7.1%	4.8%	-6.2%	13.1%

### Focus

By the end of the 2018-2019 school year, 100% of all students will show growth in comprehension. Growth will be measured using STAR Reading and Math assessments. At least 70% of the students will score "At / Above Benchmark" by the spring screening. The remaining students will show growth in their scale score

### Accomplishments

- Achieved full state accreditation, reaching benchmarks in all tested subjects.
- Placed 2nd in Grade 5 Life Science and placed 2nd in Grade 3 Physical Science for the 15th Annual District Science Fair.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	31.0	32.7	\$ 1,661,604	\$ 1,529,940	\$ 1,496,863	\$ 1,520,072	\$ 1,516,122
Employee Benefits			598,651	610,258	627,778	597,257	621,669
Other Costs			102,822	85,356	38,472	89,464	40,012
Sub-total - Operating Fund	31.0	32.7	\$ 2,363,077	\$ 2,225,554	\$ 2,163,113	\$ 2,206,793	\$ 2,177,803
<b>Grants and Other Funds</b>							
Wages and Salaries	3.0	5.0	\$ 80,900	\$ 89,020	\$ 136,334	\$ 102,901	\$ 80,121
Employee Benefits			13,975	18,469	34,001	37,470	24,219
Other Costs			82,853	88,823	41,395	35,816	57,252
Capital Projects			-	-	134,100	-	-
Sub-total - Grants and Other Funds	3.0	5.0	\$ 177,728	\$ 196,311	\$ 345,830	\$ 176,187	\$ 161,592
<b>Total Funding - All Sources</b>	<b>34.0</b>	<b>37.7</b>	<b>\$ 2,540,805</b>	<b>\$ 2,421,865</b>	<b>\$ 2,508,943</b>	<b>\$ 2,382,980</b>	<b>\$ 2,339,395</b>

# Fairlawn Elementary School

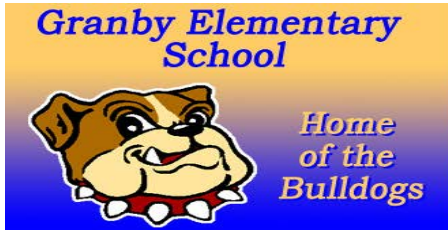
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	34	36	-	-	-	-	-	36
Kindergarten	69	63	-	-	-	-	-	88
Grade 1	56	66	-	-	-	-	-	81
Grade 2	74	55	-	-	-	-	-	71
Grade 3	71	76	102	96	87	78	75	-
Grade 4	63	66	97	86	87	98	81	-
Grade 5	65	53	99	85	74	84	88	-
<b>Total Enrollment</b>	<b>432</b>	<b>415</b>	<b>298</b>	<b>267</b>	<b>248</b>	<b>260</b>	<b>244</b>	<b>276</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	220	212	153	131	131	138	119
Female	212	203	145	136	117	122	125
<b>Total Gender</b>	<b>432</b>	<b>415</b>	<b>298</b>	<b>267</b>	<b>248</b>	<b>260</b>	<b>244</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	3	-	-	1	1	1
Asian	11	11	12	13	10	10	8
Black	251	232	168	160	142	156	153
Hawaiian/Pacific Islander	3	3	3	2	1	2	2
Hispanic	45	44	25	24	28	39	33
Two or more races	25	29	28	19	30	22	19
White	96	93	62	49	36	30	28
<b>Total Ethnicity</b>	<b>432</b>	<b>415</b>	<b>298</b>	<b>267</b>	<b>248</b>	<b>260</b>	<b>244</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	11.3%	11.1%	11.7%	13.9%	14.9%	13.1%	13.9%
Economically Disadvantaged	69.9%	68.7%	69.1%	76.4%	79.0%	78.1%	52.5%
Limited English Proficient	3.2%	2.7%	5.7%	7.9%	10.1%	11.2%	7.4%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	60.3%	63.3%	68.4%	73.4%	75.3%	69.0%	61.0%
Writing	69.4%	75.0%	-	-	-	-	-
History and Social Science	84.9%	75.4%	76.1%	91.0%	80.6%	75.0%	50.0%
Mathematics	51.8%	58.8%	75.6%	72.3%	70.3%	61.0%	63.0%
Science	64.1%	62.0%	52.8%	71.8%	68.7%	64.0%	59.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	596	630	670	581	572	582	601	583
% Change		5.7%	6.3%	-13.3%	-1.5%	1.7%	3.3%	-3.0%

### Focus

Thinking is our SUPERPOWER! By the end of the 2018-2019 school year, ALL STUDENTS will show growth. 80% of the students will meet or exceed grade level benchmarks in math and reading as measured by the SOLs, performance tasks, STAR, and eportfolio. 20% of the students will show growth within their current tier.

### Accomplishments

- Achieved Full State Accreditation in all subject areas.
- We are proud of our 15 point increase in 4th grade reading scores. Fourth and Fifth Grade Reading scores were 90% and 89% respectively.
- Decreased the chronic absenteeism rate by 4%.
- Two district Science Fair winners (17-18).
- Break the Code Grant Coding Program for K-5.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2019	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	63.7	66.4	\$ 2,685,757	\$ 2,717,626	\$ 2,839,470	\$ 2,963,501	\$ 2,993,879
Employee Benefits			997,631	1,114,773	1,103,859	1,213,530	1,294,082
Other Costs			157,368	170,845	68,040	156,530	71,389
Sub-total - Operating Fund	63.7	66.4	\$ 3,840,756	\$ 4,003,243	\$ 4,011,369	\$ 4,333,561	\$ 4,359,350
<b>Grants and Other Funds</b>							
Wages and Salaries	12.0	9.0	\$ 312,451	\$ 311,229	\$ 307,990	\$ 267,214	\$ 354,151
Employee Benefits			90,785	103,594	111,900	96,357	130,705
Other Costs			123,880	120,141	63,617	116,004	102,435
Sub-total - Grants and Other Funds	12.0	9.0	\$ 527,116	\$ 534,964	\$ 483,508	\$ 479,575	\$ 587,291
<b>Total Funding - All Sources</b>	<b>75.7</b>	<b>75.4</b>	<b>\$ 4,367,872</b>	<b>\$ 4,538,206</b>	<b>\$ 4,494,877</b>	<b>\$ 4,813,136</b>	<b>\$ 4,946,641</b>



# Granby Elementary School

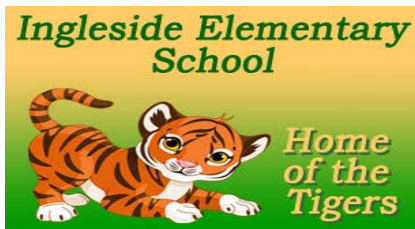
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	81	95	88	77	73	66	73	54
Kindergarten	106	105	115	80	108	111	108	88
Grade 1	91	101	104	110	87	96	101	106
Grade 2	83	90	115	88	91	89	87	93
Grade 3	75	86	94	93	72	86	79	79
Grade 4	89	73	74	71	70	70	80	80
Grade 5	71	80	80	62	71	64	73	83
<b>Total Enrollment</b>	<b>596</b>	<b>630</b>	<b>670</b>	<b>581</b>	<b>572</b>	<b>582</b>	<b>601</b>	<b>583</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	310	313	339	293	288	289	318
Female	286	317	331	288	284	293	283
<b>Total Gender</b>	<b>596</b>	<b>630</b>	<b>670</b>	<b>581</b>	<b>572</b>	<b>582</b>	<b>601</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	2	1	-	-	1	1
Asian	8	17	9	11	11	11	10
Black	369	360	406	340	343	335	364
Hawaiian/Pacific Islander	-	4	3	2	1	1	1
Hispanic	36	32	41	44	42	51	49
Two or more races	40	45	50	42	36	35	39
White	141	170	160	142	139	148	137
<b>Total Ethnicity</b>	<b>596</b>	<b>630</b>	<b>670</b>	<b>581</b>	<b>572</b>	<b>582</b>	<b>601</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.2%	7.5%	8.8%	8.4%	7.5%	11.7%	13.6%
Economically Disadvantaged	64.1%	68.1%	68.7%	99.7%	47.2%	53.3%	53.1%
Limited English Proficient	0.5%	1.3%	3.0%	1.9%	2.4%	2.2%	2.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	70.5%	69.2%	76.1%	69.1%	80.9%	74.0%	63.0%
Writing	64.2%	81.1%	-	-	-	-	-
History and Social Science	88.3%	84.9%	84.6%	92.9%	77.6%	81.0%	66.0%
Mathematics	63.9%	78.8%	79.7%	75.0%	68.9%	60.0%	67.0%
Science	68.1%	74.3%	62.7%	75.4%	73.3%	72.0%	60.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	541	505	550	585	553	551	540	518
% Change		-6.7%	8.9%	6.4%	-5.5%	-0.4%	-2.0%	-4.1%

### Focus

The students will grow with QVC: Questioning, Visualizing and Making Connections.

### Accomplishments

- Maintained Fully Accredited Status.
- Awarded grants by the Virginia Aquarium and the Virginia Sports Hall of Fame.
- Partners with Life Enrichment Center and the Norfolk Police Department to provide reading tutors for students in grades Kindergarten and First.
- United Way and Virginia Pilot funded the Young Business Leaders Academy (YBLA) summer program.
- Sentara Leigh Hospital established a Health and Reading Partnership by sponsoring a community health fair and sending physicians over to read on a monthly basis to classes.
- AYL Academy youth program for girls in primary grades 1st-5th social and personal gains to ensure academic achievement SHE'MATTERS G.I.R.L.S., INC.
- Virginia Paving sponsored school wide student incentives and youth programs.
- Bay Diesel, SunTrust Foundation and Life Enrichment established and funded a computer lab in the school.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	49.6	51.9	\$ 2,449,299	\$ 2,328,521	\$ 2,340,749	\$ 2,347,077	\$ 2,489,057
Employee Benefits			959,823	983,563	975,892	985,403	1,019,188
Other Costs			162,359	159,398	60,834	170,879	60,583
Sub-total - Operating Fund	49.6	51.9	\$ 3,571,481	\$ 3,471,482	\$ 3,377,475	\$ 3,503,359	\$ 3,568,828
<b>Grants and Other Funds</b>							
Wages and Salaries	9.0	12.0	\$ 412,295	\$ 427,526	\$ 484,645	\$ 441,524	\$ 394,990
Employee Benefits			151,146	161,864	195,061	150,501	144,993
Other Costs			43,783	126,735	72,140	126,499	94,768
Sub-total - Grants and Other Funds	9.0	12.0	\$ 607,225	\$ 716,125	\$ 751,846	\$ 718,524	\$ 634,751
<b>Total Funding - All Sources</b>	<b>58.6</b>	<b>63.9</b>	<b>\$ 4,178,705</b>	<b>\$ 4,187,607</b>	<b>\$ 4,129,321</b>	<b>\$ 4,221,883</b>	<b>\$ 4,203,579</b>

# Ingleside Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	84	83	100	110	84	79	84	84
Kindergarten	79	77	85	93	92	81	80	82
Grade 1	82	83	57	83	82	88	75	71
Grade 2	71	72	84	88	81	81	78	70
Grade 3	83	66	83	77	71	75	68	74
Grade 4	60	64	66	71	70	68	89	58
Grade 5	82	60	75	63	73	79	66	79
<b>Total Enrollment</b>	<b>541</b>	<b>505</b>	<b>550</b>	<b>585</b>	<b>553</b>	<b>551</b>	<b>540</b>	<b>518</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	279	250	253	284	273	269	252
Female	262	255	297	301	280	282	288
<b>Total Gender</b>	<b>541</b>	<b>505</b>	<b>550</b>	<b>585</b>	<b>553</b>	<b>551</b>	<b>540</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	3	2	1	-	1	1
Asian	4	5	3	3	6	2	3
Black	447	407	454	480	437	452	435
Hawaiian/Pacific Islander	3	3	2	4	2	1	1
Hispanic	7	7	20	30	39	42	43
Two or more races	30	27	19	19	20	13	19
White	49	53	50	48	49	40	38
<b>Total Ethnicity</b>	<b>541</b>	<b>505</b>	<b>550</b>	<b>585</b>	<b>553</b>	<b>551</b>	<b>540</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.8%	9.5%	8.4%	8.0%	7.2%	8.0%	7.2%
Economically Disadvantaged	78.4%	78.6%	74.2%	100.0%	56.2%	60.8%	60.6%
Limited English Proficient	1.8%	1.4%	1.8%	1.9%	3.1%	2.7%	2.2%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	64.2%	62.6%	67.5%	72.8%	76.6%	69.0%	68.0%
Writing	60.5%	81.5%	-	-	-	-	-
History and Social Science	73.7%	77.1%	77.1%	76.3%	83.8%	69.0%	73.0%
Mathematics	54.4%	67.5%	74.6%	72.3%	77.5%	66.0%	81.0%
Science	58.9%	63.3%	55.7%	70.0%	82.6%	57.0%	69.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	664	715	683	722	718	684	614	638
% Change		7.7%	-4.5%	5.7%	-0.6%	-4.7%	-10.2%	3.9%

### Focus

By the end of the 2018-2019 school year through a collaborative school wide effort and the implementation of commonly agreed-upon strategies, Jacox Elementary School students will show measurable growth in their ability to read and comprehend a variety of text with 70% of students moving from one tiered performance level to the next, while the remaining 30% of the students will show growth within their performance level as measured by the STAR assessment and SOLs.

### Accomplishments

- Third grade student won 1st place in the District Science Fair
- The number of Kindergarten PALS identified student decreased from 25 (Fall 2017) to 15 (Fall 2018)
- The Early Literacy STAR assessment increased from 25.27% to 47.52% at or above benchmark
- Fifth grade quarter 1 Reading DBA increased from 16.50% to 19.48%
- Fifth grade quarter 2 Math DBA increased from 6.4% to 9.72%

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	70.9	68.9	\$ 3,174,400	\$ 2,903,256	\$ 3,144,807	\$ 3,226,022	\$ 3,263,397
Employee Benefits			1,236,786	1,165,873	1,272,008	1,333,360	1,416,946
Other Costs			174,253	177,519	76,922	181,968	73,778
Sub-total - Operating Fund	70.9	68.9	\$ 4,585,438	\$ 4,246,648	\$ 4,493,737	\$ 4,741,350	\$ 4,754,121
<b>Grants and Other Funds</b>							
Wages and Salaries	15.0	17.0	\$ 603,216	\$ 608,355	\$ 584,233	\$ 732,976	\$ 615,961
Employee Benefits			203,637	237,470	237,050	261,935	259,745
Other Costs			320,465	194,002	98,391	155,026	69,985
Capital Projects			-	66,097	-	-	-
Sub-total - Grants and Other Funds	15.0	17.0	\$ 1,127,318	\$ 1,105,924	\$ 919,674	\$ 1,149,937	\$ 945,691
<b>Total Funding - All Sources</b>	<b>85.9</b>	<b>85.9</b>	<b>\$ 5,712,756</b>	<b>\$ 5,352,572</b>	<b>\$ 5,413,411</b>	<b>\$ 5,891,287</b>	<b>\$ 5,699,812</b>

# Jacox Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	91	90	87	87	90	86	87	90
Kindergarten	118	124	99	104	109	117	95	111
Grade 1	100	124	129	127	121	104	98	110
Grade 2	94	92	110	121	117	106	87	97
Grade 3	85	104	88	101	104	101	87	81
Grade 4	85	87	88	86	91	87	76	79
Grade 5	91	94	82	96	86	83	84	70
<b>Total Enrollment</b>	<b>664</b>	<b>715</b>	<b>683</b>	<b>722</b>	<b>718</b>	<b>684</b>	<b>614</b>	<b>638</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	333	353	325	365	381	351	313
Female	331	362	358	357	337	333	301
<b>Total Gender</b>	<b>664</b>	<b>715</b>	<b>683</b>	<b>722</b>	<b>718</b>	<b>684</b>	<b>614</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	2	1	1	1	-	-
Asian	-	-	1	1	2	1	1
Black	645	685	654	696	693	657	589
Hawaiian/Pacific Islander	-	-	-	-	-	1	1
Hispanic	10	12	14	12	11	13	10
Two or more races	5	4	5	5	6	8	4
White	3	12	8	7	5	4	9
<b>Total Ethnicity</b>	<b>664</b>	<b>715</b>	<b>683</b>	<b>722</b>	<b>718</b>	<b>684</b>	<b>614</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	14.0%	13.0%	11.6%	9.6%	9.9%	9.2%	10.7%
Economically Disadvantaged	87.5%	90.3%	79.9%	99.9%	74.2%	76.5%	72.8%
Limited English Proficient	0.6%	0.7%	0.9%	0.4%	0.4%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	28.6%	30.7%	41.8%	41.3%	45.2%	37.0%	32.0%
Writing	31.9%	40.5%	-	-	-	-	-
History and Social Science	52.2%	56.0%	61.0%	63.2%	52.6%	45.0%	22.0%
Mathematics	25.6%	31.2%	57.6%	52.3%	39.0%	29.0%	42.0%
Science	31.7%	13.6%	25.0%	32.6%	27.3%	26.0%	21.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	460	468	445	423	360	321	276	254
% Change		1.7%	-4.9%	-4.9%	-14.9%	-10.8%	-14.0%	-8.0%

### Focus

James Monroe Elementary will cultivate a culture and climate that supports reading comprehension through positive engagement and common best practices in teaching and learning as measured by multiple data sources. By the end of the 2018-2019 school year, 100% of our students will show growth in their reading skills in order to improve their ability to comprehend text as measured by PALS, STAR, and STAR Early Literacy. At least 60% of our students will make one year's growth or more and at least 40% will show growth within their tier.

### Accomplishments

- Achieved a 10% reduction in the failure rate on the SOL for Science from Spring 2017 to Spring 2018
- Retained 5 of the 6 new teachers hired in 2017-2018 for the 2018-2019 school year
- Celebrated a 1st Place Science Fair winner – 4th grade Physical Science category
- Student cohorts are showing growth on Fall STAR Math assessments as they progress to the next grade level

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	43.5	44.4	\$ 1,995,170	\$ 1,908,858	\$ 2,052,486	\$ 1,975,182	\$ 1,986,325
Employee Benefits			752,551	779,439	834,204	834,288	900,291
Other Costs			162,332	117,347	37,446	140,827	32,974
Sub-total - Operating Fund	43.5	44.4	\$ 2,910,053	\$ 2,805,644	\$ 2,924,136	\$ 2,950,297	\$ 2,919,590
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0	7.0	\$ 435,553	\$ 296,710	\$ 301,426	\$ 255,492	\$ 250,831
Employee Benefits			152,181	110,514	111,117	105,424	96,977
Other Costs			335,870	131,752	55,668	179,827	76,094
Capital Projects			209,019	-	-	-	-
Sub-total - Grants and Other Funds	8.0	7.0	\$ 1,132,623	\$ 538,975	\$ 468,211	\$ 540,743	\$ 423,902
<b>Total Funding - All Sources</b>	<b>51.5</b>	<b>51.4</b>	<b>\$ 4,042,676</b>	<b>\$ 3,344,619</b>	<b>\$ 3,392,347</b>	<b>\$ 3,491,040</b>	<b>\$ 3,343,492</b>

# James Monroe Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	105	106	100	80	51	50	50	50
Kindergarten	65	78	63	64	57	53	36	41
Grade 1	57	58	69	60	57	58	44	30
Grade 2	67	49	54	55	51	45	55	39
Grade 3	50	70	46	52	44	34	30	38
Grade 4	60	53	61	57	44	35	27	31
Grade 5	56	54	52	55	56	46	34	25
<b>Total Enrollment</b>	<b>460</b>	<b>468</b>	<b>445</b>	<b>423</b>	<b>360</b>	<b>321</b>	<b>276</b>	<b>254</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	213	225	210	207	177	163	131
Female	247	243	235	216	183	158	145
<b>Total Gender</b>	<b>460</b>	<b>468</b>	<b>445</b>	<b>423</b>	<b>360</b>	<b>321</b>	<b>276</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	3	2	6	-	1	1
Asian	1	2	1	2	3	5	4
Black	425	434	403	376	319	288	245
Hawaiian/Pacific Islander	-	-	2	-	-	-	-
Hispanic	4	3	9	13	16	9	4
Two or more races	17	17	17	16	14	5	7
White	10	9	11	10	8	13	15
<b>Total Ethnicity</b>	<b>460</b>	<b>468</b>	<b>445</b>	<b>423</b>	<b>360</b>	<b>321</b>	<b>276</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	8.9%	9.8%	8.5%	8.3%	10.6%	10.0%	8.3%
Economically Disadvantaged	89.8%	89.1%	63.6%	100.0%	74.7%	76.3%	67.8%
Limited English Proficient	0.4%	1.1%	0.9%	0.5%	0.3%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	56.6%	39.1%	50.0%	44.3%	42.7%	25.0%	38.0%
Writing	56.9%	43.8%	-	-	-	-	-
History and Social Science	78.4%	59.3%	86.8%	54.9%	64.8%	44.0%	27.0%
Mathematics	54.4%	42.9%	56.6%	37.7%	32.1%	23.0%	43.0%
Science	65.4%	29.0%	58.0%	32.7%	18.8%	23.0%	33.0%





	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	581	601	606	536	542	541	553	596
% Change		3.4%	0.8%	-11.6%	1.1%	-0.2%	2.2%	7.8%

### Focus

All Larchmont Elementary students will show measurable growth in their ability to read with comprehension by responding to a variety of texts. Students will show measurable growth on district assessments, STAR Reading assessments, Achieve 3000, Smarty Ants, SOL tests, teacher created classroom assessments, and formative assessments.

### Accomplishments

- Won 1st Place in the Mid Atlantic Athletic Conference for the city for the 2018-2019 Reading Challenge
- Was awarded waiver from annual accreditation, as one of 54 high-performing schools in the state by the State Superintendent
- Fosters student leadership groups, including the National Elementary Honor Society, Student Council Association, AAA Safety Patrols, Continental Math League, Destination ImagiNation Teams , Battle of the Books, The Rhythm Project and Video Team just to name a few.
- Is a Model Level School with the Elizabeth River Project
- 2013-present National PTA Award
- 100% Teacher/Principal PTA Award
- Won the Breakfast for Challenge for the state of Virginia
- Founding Chapter of National Elementary Honor Society 10th year Anniversary Recognition
- Placed 106th out of 1099 Elementary Schools by School.digger.com
- Raised over \$10,800.00 for the American Heart Association Jump for Heart

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2018	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	44.5	51.0	\$ 2,283,755	\$ 2,277,479	\$ 2,282,703	\$ 2,490,553	\$ 2,520,000
Employee Benefits			916,764	956,797	975,872	1,038,955	1,020,179
Other Costs			267,310	130,117	65,576	190,992	70,134
Sub-total - Operating Fund	44.5	51.0	\$ 3,467,830	\$ 3,364,394	\$ 3,324,151	\$ 3,720,500	\$ 3,610,313
<b>Grants and Other Funds</b>							
Wages and Salaries	6.0	5.5	\$ 208,958	\$ 179,208	\$ 195,046	\$ 191,604	\$ 181,089
Employee Benefits			78,166	72,132	75,096	73,738	64,118
Other Costs			18,229	22,141	18,607	29,202	20,607
Capital Projects			1,555,978	502,603	-	-	-
Sub-total - Grants and Other Funds	6.0	5.5	\$ 1,861,331	\$ 776,085	\$ 288,749	\$ 294,544	\$ 265,814
<b>Total Funding - All Sources</b>	<b>50.5</b>	<b>56.5</b>	<b>\$ 5,329,161</b>	<b>\$ 4,140,478</b>	<b>\$ 3,612,900</b>	<b>\$ 4,015,044</b>	<b>\$ 3,876,127</b>



# Larchmont Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	18	19	15	18	17	19	18	18
Kindergarten	88	99	104	91	88	85	109	96
Grade 1	100	102	103	107	93	101	88	117
Grade 2	83	97	98	85	111	95	97	92
Grade 3	112	90	91	93	78	88	79	94
Grade 4	81	111	87	70	85	75	83	92
Grade 5	99	83	108	72	70	78	79	87
<b>Total Enrollment</b>	<b>581</b>	<b>601</b>	<b>606</b>	<b>536</b>	<b>542</b>	<b>541</b>	<b>553</b>	<b>596</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	297	316	322	286	297	303	299
Female	284	285	284	250	245	238	254
<b>Total Gender</b>	<b>581</b>	<b>601</b>	<b>606</b>	<b>536</b>	<b>542</b>	<b>541</b>	<b>553</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	1	1	-	1	1
Asian	32	38	41	38	44	41	40
Black	117	104	93	89	93	95	101
Hawaiian/Pacific Islander	3	2	-	-	-	-	-
Hispanic	16	22	34	36	32	38	34
Two or more races	48	52	55	40	35	41	36
White	365	383	382	332	338	325	341
<b>Total Ethnicity</b>	<b>581</b>	<b>601</b>	<b>606</b>	<b>536</b>	<b>542</b>	<b>541</b>	<b>553</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	7.4%	8.7%	6.3%	6.0%	6.3%	7.2%	8.0%
Economically Disadvantaged	22.9%	21.8%	21.3%	21.3%	24.7%	30.7%	25.5%
Limited English Proficient	3.4%	3.3%	7.9%	7.3%	7.7%	6.8%	3.1%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	86.1%	88.2%	92.1%	94.3%	90.7%	91.0%	91.0%
Writing	88.2%	93.2%	-	-	-	-	-
History and Social Science	95.0%	97.5%	99.0%	97.1%	100.0%	94.0%	99.0%
Mathematics	84.3%	86.5%	92.9%	92.2%	93.5%	90.0%	92.0%
Science	89.5%	90.1%	85.0%	93.0%	95.5%	86.0%	89.0%

# Larrymore Elementary School



Home of the Lions



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	565	577	598	587	572	588	547	587
% Change		2.1%	3.6%	-1.8%	-2.6%	2.8%	-7.0%	7.3%

## Focus

By June 2019, 100% of Larrymore students will show growth in reading comprehension and vocabulary as measured by PALS, running records, and STAR. Pre-K: 80% of students will meet benchmark and the remaining 20% will show growth in letter recognition as measured by PALS; Kindergarten: 80% of students will meet benchmark and the remaining 20% will show growth in letter recognition and letter sounds as measured by PALS; 1st & 2nd Grade: A minimum of 75% of students will show growth from the beginning of the year to the end of the year as measured by DRAs or a Reading A-Z Benchmark book; 3rd – 5th Grade: A minimum of 75% of students will show growth from the beginning of the year to the end of year as measured by STAR.

## Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects.
- Mathematics, Reading, Science, and Virginia Studies SOL results are above 85%.
- Met Level One criteria for five of six school quality indicators.
- Met Level One criteria for six of seven Achievement Gap: English subgroups.
- Met Level One criteria for six of seven Achievement Gap: Mathematics subgroups.
- Met Level One criteria for Student Engagement: Chronic Absenteeism.
- 20% or higher of students scored Pass Advanced on Mathematics and Reading SOLs.
- 35% of students scored Pass Advanced on the Virginia Studies SOL.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	56.2	56.1	\$ 2,469,039	\$ 2,635,886	\$ 2,738,181	\$ 2,648,990	\$ 2,637,550
Employee Benefits			971,622	1,076,883	1,113,589	1,048,436	966,337
Other Costs			175,296	175,398	70,768	181,003	64,638
Sub-total - Operating Fund	56.2	56.1	\$ 3,615,957	\$ 3,888,166	\$ 3,922,538	\$ 3,878,429	\$ 3,668,525
<b>Grants and Other Funds</b>							
Wages and Salaries	13.0	12.5	\$ 539,334	\$ 419,205	\$ 439,728	\$ 370,427	\$ 331,183
Employee Benefits			218,373	187,765	188,338	149,564	129,428
Other Costs			80,335	82,685	81,105	72,593	99,207
Capital Projects			78,856	7,957	-	5,588	-
Sub-total - Grants and Other Funds	13.0	12.5	\$ 916,898	\$ 697,612	\$ 709,171	\$ 598,172	\$ 559,818
<b>Total Funding - All Sources</b>	<b>69.2</b>	<b>68.6</b>	<b>\$ 4,532,855</b>	<b>\$ 4,585,778</b>	<b>\$ 4,631,709</b>	<b>\$ 4,476,601</b>	<b>\$ 4,228,343</b>

# Larrymore Elementary School

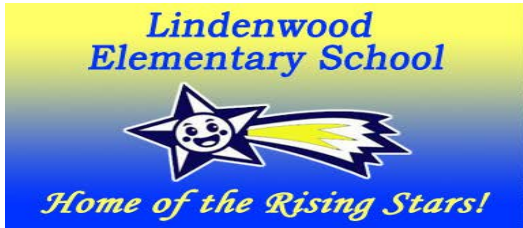
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	36	34	35	33	33	33	35	36
Kindergarten	110	95	93	91	107	84	72	94
Grade 1	86	111	107	95	74	103	79	94
Grade 2	80	84	103	107	89	82	93	87
Grade 3	107	77	78	96	108	87	75	95
Grade 4	70	101	87	82	88	107	86	82
Grade 5	76	75	95	83	73	92	107	99
<b>Total Enrollment</b>	<b>565</b>	<b>577</b>	<b>598</b>	<b>587</b>	<b>572</b>	<b>588</b>	<b>547</b>	<b>587</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	309	308	320	313	301	325	293
Female	256	269	278	274	271	263	254
<b>Total Gender</b>	<b>565</b>	<b>577</b>	<b>598</b>	<b>587</b>	<b>572</b>	<b>588</b>	<b>547</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	8	7	10	6	4	2	2
Asian	17	15	20	13	14	16	14
Black	313	315	303	316	307	309	266
Hawaiian/Pacific Islander	2	2	2	2	2	2	1
Hispanic	56	64	71	80	78	82	91
Two or more races	31	35	50	33	31	38	36
White	138	139	142	137	136	139	137
<b>Total Ethnicity</b>	<b>565</b>	<b>577</b>	<b>598</b>	<b>587</b>	<b>572</b>	<b>588</b>	<b>547</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.8%	16.5%	14.5%	12.9%	14.7%	15.5%	16.6%
Economically Disadvantaged	64.4%	67.2%	64.9%	70.9%	66.8%	68.9%	50.8%
Limited English Proficient	4.2%	3.8%	8.0%	6.8%	7.9%	7.7%	7.3%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	64.7%	63.2%	75.5%	84.1%	89.0%	86.0%	83.0%
Writing	63.5%	64.3%	-	-	-	-	-
History and Social Science	84.9%	75.7%	84.3%	86.5%	91.8%	85.0%	87.0%
Mathematics	65.8%	64.3%	82.2%	82.6%	89.3%	83.0%	88.0%
Science	68.4%	65.3%	77.2%	80.0%	85.7%	83.0%	79.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	397	425	417	393	373	340	293	280
% Change		7.1%	-1.9%	-5.8%	-5.1%	-8.8%	-13.8%	-4.4%

**Focus**

Vocabulary Everyday: Making Super Readers One Word at a Time.

**Accomplishments**

- Awarded a \$5,000 grant by the Laura Bush Foundation to purchase new books, magazines, and e-books for the media center.
- Increased student achievement scores on SOL Assessments in English, Science, and Social Studies: fully accredited in Social Studies.
- Awarded grants by the Virginia Sports Hall of Fame and Virginia Aquarium.
- Eight students chosen to participate into the All City Chorus/Recorder Program.
- Partnered with the Life Enrichment Center, SOAR, and the Norfolk Police Department to provide mentors/tutors for primary and intermediate students.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	44.7	43.0	\$ 2,031,159	\$ 1,996,636	\$ 2,134,001	\$ 2,104,191	\$ 2,039,150
Employee Benefits			727,999	815,900	855,929	812,231	857,543
Other Costs			106,687	102,661	41,247	98,925	39,101
Sub-total - Operating Fund	44.7	43.0	\$ 2,865,845	\$ 2,915,197	\$ 3,031,177	\$ 3,015,347	\$ 2,935,794
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0	7.0	\$ 214,098	\$ 167,210	\$ 221,140	\$ 184,223	\$ 211,209
Employee Benefits			62,007	46,618	91,791	64,278	77,811
Other Costs			141,072	128,885	40,255	85,780	39,505
Capital Projects			-	-	-	3,408	-
Sub-total - Grants and Other Funds	7.0	7.0	\$ 417,177	\$ 342,713	\$ 353,186	\$ 337,689	\$ 328,525
<b>Total Funding - All Sources</b>	<b>51.7</b>	<b>50.0</b>	<b>\$ 3,283,022</b>	<b>\$ 3,257,910</b>	<b>\$ 3,384,363</b>	<b>\$ 3,353,036</b>	<b>\$ 3,264,319</b>

# Lindenwood Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	53	49	36	37	36	29	17	17
Kindergarten	65	73	70	59	68	57	40	41
Grade 1	73	68	74	64	58	54	48	40
Grade 2	57	78	53	69	56	47	51	44
Grade 3	60	57	71	47	57	60	54	45
Grade 4	40	58	55	60	48	46	47	41
Grade 5	49	42	58	57	50	47	36	52
<b>Total Enrollment</b>	<b>397</b>	<b>425</b>	<b>417</b>	<b>393</b>	<b>373</b>	<b>340</b>	<b>293</b>	<b>280</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	207	234	224	220	198	178	157
Female	190	191	193	173	175	162	136
<b>Total Gender</b>	<b>397</b>	<b>425</b>	<b>417</b>	<b>393</b>	<b>373</b>	<b>340</b>	<b>293</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	-	-	1	-	-
Asian	4	4	4	2	2	3	1
Black	358	377	365	340	322	292	257
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	11	10	12	15	21	19	16
Two or more races	12	18	17	20	14	12	8
White	12	16	19	16	13	14	11
<b>Total Ethnicity</b>	<b>397</b>	<b>425</b>	<b>417</b>	<b>393</b>	<b>373</b>	<b>340</b>	<b>293</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	10.8%	9.6%	9.6%	9.9%	10.2%	7.1%	11.3%
Economically Disadvantaged	86.1%	90.1%	76.7%	99.7%	67.8%	64.4%	70.0%
Limited English Proficient	1.3%	0.5%	1.0%	1.8%	1.3%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	44.9%	47.0%	54.0%	61.7%	60.9%	56.0%	42.0%
Writing	34.9%	54.8%	-	-	-	-	-
History and Social Science	59.0%	58.8%	73.7%	66.0%	81.8%	55.0%	27.0%
Mathematics	25.9%	47.4%	63.3%	65.1%	48.1%	37.0%	45.0%
Science	38.5%	50.5%	31.6%	41.7%	59.1%	37.0%	49.0%

## Little Creek Elementary School



Home of the Lions!



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	813	847	815	776	748	715	722	689
% Change		4.2%	-3.8%	-4.8%	-3.6%	-4.4%	1.0%	-4.6%

### Focus

Growth in Reading Comprehension.

### Accomplishments

- Lego Robotics program (2016 -2017), this program started conjunction with the Gifted program.
  - Grant: \$500.00 from Norfolk Foundation - to purchase classroom libraries for primary classrooms.
  - Grant: \$1,000.00 from Tidewater Association of Early Childhood - to purchase wordless books.
  - Grant: \$1,000.00 from Norfolk Education Association: Read Across America - to purchase low level books for Accelerated Reader (AR) program.
  - Grant: \$859.20 from St John's Church Foundation (2016) - To visit St. Paul Church for a reenactment- Patrick Henry's Famous Speech.
  - Girls on the Run, a transformational learning program for girls 8 to 13 years old. They teach life skills through conversation based lessons and running games.
- Norfolk Public Schools District Science Fair Winners: 2nd place winners – 5th grade (2016 - 2017); 2nd place winners – 4th grade (2015 – 2016).
- "811" – Call before You Dig Program: Dominion Virginia Power (2015 – 2016), 4th grade class - 1st place poster contest.
  - National Elementary Honor Society Members 5th Grade students (2016 – 2017).
  - Military Family Counselors Program.
  - Partners in Education: Urban League of Hampton Roads, Azalea Baptist Church, Little Creek Navel Amphibious base (specific ships based upon deployment), Norfolk Academy, Saint Johns United Methodist Church, Baylake Methodist Church, Food Lion – Little Creek Road, First Baptist of Chesapeake.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	83.4	85.8	\$ 3,829,064	\$ 3,752,932	\$ 3,764,315	\$ 3,795,929	\$ 3,710,999
Employee Benefits			1,461,931	1,582,172	1,583,395	1,532,470	1,520,589
Other Costs			226,385	187,694	86,946	212,200	85,369
<b>Sub-total - Operating Fund</b>	<b>83.4</b>	<b>85.8</b>	<b>\$ 5,517,379</b>	<b>\$ 5,522,798</b>	<b>\$ 5,434,656</b>	<b>\$ 5,540,599</b>	<b>\$ 5,316,957</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	12.0	11.0	\$ 372,732	\$ 408,729	\$ 413,948	\$ 379,921	\$ 468,807
Employee Benefits			128,862	148,109	140,848	127,177	157,099
Other Costs			152,701	129,646	88,805	124,856	89,769
<b>Sub-total - Grants and Other Funds</b>	<b>12.0</b>	<b>11.0</b>	<b>\$ 654,295</b>	<b>\$ 686,483</b>	<b>\$ 643,601</b>	<b>\$ 631,954</b>	<b>\$ 715,675</b>
<b>Total Funding - All Sources</b>	<b>95.4</b>	<b>96.8</b>	<b>\$ 6,171,674</b>	<b>\$ 6,209,282</b>	<b>\$ 6,078,257</b>	<b>\$ 6,172,553</b>	<b>\$ 6,032,632</b>

# Little Creek Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	66	67	67	62	54	56	71	72
Kindergarten	151	140	129	142	108	113	95	107
Grade 1	141	157	137	123	149	99	110	96
Grade 2	127	120	131	125	117	136	107	105
Grade 3	118	137	124	120	125	107	121	93
Grade 4	121	111	128	101	100	109	112	108
Grade 5	89	115	99	103	95	95	106	108
<b>Total Enrollment</b>	<b>813</b>	<b>847</b>	<b>815</b>	<b>776</b>	<b>748</b>	<b>715</b>	<b>722</b>	<b>689</b>

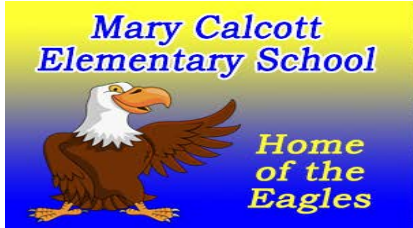
Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	429	452	420	412	392	347	360
Female	384	395	395	364	356	368	362
<b>Total Gender</b>	<b>813</b>	<b>847</b>	<b>815</b>	<b>776</b>	<b>748</b>	<b>715</b>	<b>722</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	12	11	5	3	1	2	2
Asian	31	26	23	17	11	6	10
Black	387	401	365	343	303	305	268
Hawaiian/Pacific Islander	1	1	3	3	3	1	3
Hispanic	104	117	123	129	138	134	159
Two or more races	64	66	65	53	57	59	72
White	214	225	231	228	235	208	208
<b>Total Ethnicity</b>	<b>813</b>	<b>847</b>	<b>815</b>	<b>776</b>	<b>748</b>	<b>715</b>	<b>722</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	16.5%	15.5%	14.8%	17.1%	14.7%	16.4%	13.9%
Economically Disadvantaged	72.7%	76.2%	75.2%	99.5%	55.7%	59.7%	59.1%
Limited English Proficient	7.4%	7.8%	11.2%	9.3%	13.1%	10.9%	9.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	-	61.5%	67.9%	73.7%	73.7%	69.0%	63.0%
Writing	-	62.8%	-	-	-	-	-
History and Social Science	-	79.6%	82.5%	83.7%	79.0%	70.0%	62.0%
Mathematics	-	68.6%	79.3%	79.5%	74.0%	63.0%	71.0%
Science	-	68.0%	70.4%	77.2%	60.0%	63.0%	63.0%





	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	482	500	500	542	544	557	574	565
% Change		3.7%	0.0%	8.4%	0.4%	2.4%	3.1%	-1.6%

### Focus

During the 2018-2019 school year, 75% of our students will meet end of year reading assessment benchmarks as determined by:  
 PreKindergarten- Lowercase letters and letter sounds; Kindergarten- Dolch words; 1st Grade- DRA; 2nd Grade- STAR Reading and/or DRA;  
 3rd-5th- STAR Reading and/or SOL Spring Assessments

### Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects
- Purple Star Award for 2018
- Numerous PTA awards including the PTA Gold Award and 100% Faculty and Staff Membership
- Winner of the 2017 AND 2018 Fourth Grade District Battle of the Books Competition
- Winner of the 2017 Fifth Grade District Battle of the Books Competition
- Third place student winner in the 2018 24 District Math Challenge Competition

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	49.1	54.5	\$ 2,223,378	\$ 2,256,568	\$ 2,313,643	\$ 2,372,562	\$ 2,448,412
Employee Benefits			853,605	941,388	972,912	983,970	980,377
Other Costs			157,402	163,581	165,079	169,494	68,769
Sub-total - Operating Fund	49.1	54.5	\$ 3,234,384	\$ 3,361,536	\$ 3,451,634	\$ 3,526,026	\$ 3,497,558
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0	7.0	\$ 440,581	\$ 358,840	\$ 404,041	\$ 384,202	\$ 322,659
Employee Benefits			194,041	148,487	167,858	151,043	127,425
Other Costs			32,608	50,940	49,111	50,620	51,783
Sub-total - Grants and Other Funds	8.0	7.0	\$ 667,230	\$ 558,267	\$ 621,009	\$ 585,865	\$ 501,867
<b>Total Funding - All Sources</b>	<b>57.1</b>	<b>61.5</b>	<b>\$ 3,901,614</b>	<b>\$ 3,919,803</b>	<b>\$ 4,072,643</b>	<b>\$ 4,111,891</b>	<b>\$ 3,999,425</b>



# Mary Calcott Elementary School

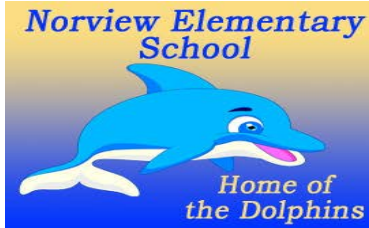
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	36	37	37	49	52	47	54	54
Kindergarten	86	91	82	91	86	89	95	83
Grade 1	81	89	93	85	79	94	93	103
Grade 2	87	81	91	89	89	76	94	87
Grade 3	52	84	71	82	95	80	68	85
Grade 4	72	53	75	72	77	94	77	77
Grade 5	68	65	51	74	66	77	93	76
<b>Total Enrollment</b>	<b>482</b>	<b>500</b>	<b>500</b>	<b>542</b>	<b>544</b>	<b>557</b>	<b>574</b>	<b>565</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	233	248	245	266	264	277	297
Female	249	252	255	276	280	280	277
<b>Total Gender</b>	<b>482</b>	<b>500</b>	<b>500</b>	<b>542</b>	<b>544</b>	<b>557</b>	<b>574</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	3	3	2	1	2	3
Asian	14	18	15	18	18	23	23
Black	131	110	91	110	104	92	103
Hawaiian/Pacific Islander	2	1	3	1	-	-	-
Hispanic	42	49	57	57	75	91	104
Two or more races	43	51	53	69	68	68	46
White	248	268	278	285	278	281	295
<b>Total Ethnicity</b>	<b>482</b>	<b>500</b>	<b>500</b>	<b>542</b>	<b>544</b>	<b>557</b>	<b>574</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	14.1%	14.8%	12.4%	13.7%	9.7%	10.4%	10.8%
Economically Disadvantaged	44.4%	49.8%	44.8%	44.6%	51.7%	54.9%	54.5%
Limited English Proficient	2.3%	2.6%	5.0%	5.0%	4.0%	6.3%	4.4%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	81.9%	81.8%	81.6%	81.0%	79.5%	84.0%	77.0%
Writing	76.9%	87.3%	-	-	-	-	-
History and Social Science	94.8%	91.4%	98.1%	97.3%	90.6%	96.0%	95.0%
Mathematics	73.9%	83.9%	89.4%	91.4%	87.2%	83.0%	91.0%
Science	89.7%	83.2%	96.1%	89.0%	79.7%	96.0%	89.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	501	501	487	480	465	430	435	408
% Change		0.0%	-2.8%	-1.4%	-3.1%	-7.5%	1.2%	-6.2%

### Focus

By the end of the 2019 school year, 75% of all students will perform at or above grade level in comprehension, demonstrated by COW, DRA, and STAR. The remaining 25% will show no less than one year's growth.

### Accomplishments

- Achieved full state accreditation, reaching benchmarks for all tested subjects
- Initiated a House program based on Class Dojo points to increase positive behavior and improve parent communication
- Participated in the Co-ed Elementary Basketball Program to increase academic achievement and positive behavior
- Initiated a 5th grade Gentlemen's Club based on discipline data to increase positive academic achievement and improved behavior
- Increased the SOL pass rate for the Special Education Gap Group in both reading and math by at least 10%
- Featured in a National Scholastic Magazine Article on kindness
- Featured in a Virginia Pilot article on classroom looping and how it positively affects academic achievement

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	52.6	54.2	\$ 2,578,440	\$ 2,485,817	\$ 2,505,737	\$ 2,535,255	\$ 2,585,429
Employee Benefits			953,785	968,586	955,358	972,034	993,179
Other Costs			137,847	143,674	52,167	256,473	50,505
Sub-total - Operating Fund	52.6	54.2	\$ 3,670,072	\$ 3,598,077	\$ 3,513,262	\$ 3,763,762	\$ 3,629,113
<b>Grants and Other Funds</b>							
Wages and Salaries	7.0	7.0	\$ 277,970	\$ 280,157	\$ 258,140	\$ 215,740	\$ 249,396
Employee Benefits			82,880	90,481	69,365	61,345	71,607
Other Costs			97,760	89,856	58,754	89,288	123,324
Sub-total - Grants and Other Funds	7.0	7.0	\$ 458,610	\$ 460,494	\$ 386,259	\$ 366,373	\$ 444,327
<b>Total Funding - All Sources</b>	<b>59.6</b>	<b>61.2</b>	<b>\$ 4,128,682</b>	<b>\$ 4,058,571</b>	<b>\$ 3,899,521</b>	<b>\$ 4,130,135</b>	<b>\$ 4,073,440</b>

# Norview Elementary School

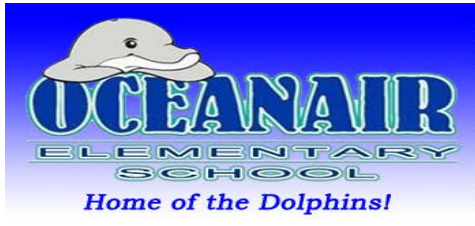
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	52	54	54	51	37	36	36	36
Kindergarten	82	98	79	69	82	55	60	51
Grade 1	80	75	96	74	63	68	65	66
Grade 2	72	76	61	90	72	61	74	64
Grade 3	72	68	73	55	85	67	60	69
Grade 4	72	63	65	75	54	87	59	62
Grade 5	71	67	59	66	72	56	81	60
<b>Total Enrollment</b>	<b>501</b>	<b>501</b>	<b>487</b>	<b>480</b>	<b>465</b>	<b>430</b>	<b>435</b>	<b>408</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	267	260	249	250	228	233	234
Female	234	241	238	230	237	197	201
<b>Total Gender</b>	<b>501</b>	<b>501</b>	<b>487</b>	<b>480</b>	<b>465</b>	<b>430</b>	<b>435</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	1	-	1	1	2	3
Asian	14	10	9	8	8	6	8
Black	361	368	380	372	356	310	324
Hawaiian/Pacific Islander	-	-	-	1	1	2	-
Hispanic	44	48	40	42	43	51	36
Two or more races	50	29	21	17	23	33	27
White	30	45	37	39	33	26	37
<b>Total Ethnicity</b>	<b>501</b>	<b>501</b>	<b>487</b>	<b>480</b>	<b>465</b>	<b>430</b>	<b>435</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	11.6%	10.4%	10.5%	15.0%	15.7%	12.3%	15.9%
Economically Disadvantaged	86.8%	83.0%	84.6%	99.4%	62.2%	64.7%	61.4%
Limited English Proficient	3.0%	2.4%	2.5%	3.5%	3.7%	5.1%	3.4%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	55.4%	56.9%	69.4%	60.1%	69.2%	67.0%	63.0%
Writing	57.4%	51.5%	-	-	-	-	-
History and Social Science	75.2%	75.0%	86.9%	76.2%	71.2%	75.0%	69.0%
Mathematics	41.8%	65.2%	73.5%	58.9%	65.8%	67.0%	79.0%
Science	60.5%	57.4%	64.4%	70.8%	61.2%	76.0%	71.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	466	519	553	582	567	559	559	486
% Change		11.4%	6.6%	5.2%	-2.6%	-1.4%	0.0%	-13.1%

### Focus

By the end of the 2018-2019 school year, 100% of all students will show growth in their ability to comprehend developmentally appropriate texts as measured by our internal assessments (STAR, PALS, and DRA). 75% will grow by at least one grade level and the remaining 25% within the tiered band.

### Accomplishments

- Met accreditation in Reading, Mathematics, VA Studies and Science for both the 2017-2018 and 2018-2019 school year.
- Data results over 70% in Reading, Math, Science, and VA Studies.
- By mid-year Pre-K PALS scores, 60% of 4 year old Pre-K students have already met the 2018-19 end-of-the-year Pre-K PALS benchmark
- 79% of first grade students met the PALS benchmark for the 2018-2019 school year.
- 61% of second grade students met the PALS benchmark for the 2018-2019 school year.
- 3rd Place Winner at the 15th Annual District Science Fair for 2018-2019 in the Life Science Category.
- Over 120 student works of art were selected for juried art shows.
- The Art Teacher of Oceanair Elementary School was selected through a juried process to present student work and research at the Virginia Art Education Association State Conference.
- Oceanair Elementary was selected for the “Healthy School Market” through Foodbank of Southeastern Virginia and Eastern Shore.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	55.1	54.1	\$ 2,545,677	\$ 2,537,083	\$ 2,563,476	\$ 2,705,951	\$ 2,785,587
Employee Benefits			991,418	1,041,662	1,047,498	1,090,933	1,180,300
Other Costs			161,484	135,111	62,533	152,100	66,363
<b>Sub-total - Operating Fund</b>	<b>55.1</b>	<b>54.1</b>	<b>\$ 3,698,579</b>	<b>\$ 3,713,855</b>	<b>\$ 3,673,507</b>	<b>\$ 3,948,984</b>	<b>\$ 4,032,250</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	9.0	9.0	\$ 408,522	\$ 392,081	\$ 374,805	\$ 436,243	\$ 365,279
Employee Benefits			141,033	136,125	136,323	141,282	101,815
Other Costs			143,904	146,051	60,461	84,717	93,671
<b>Sub-total - Grants and Other Funds</b>	<b>9.0</b>	<b>9.0</b>	<b>\$ 693,459</b>	<b>\$ 674,257</b>	<b>\$ 571,589</b>	<b>\$ 662,242</b>	<b>\$ 560,765</b>
<b>Total Funding - All Sources</b>	<b>64.1</b>	<b>63.1</b>	<b>\$ 4,392,038</b>	<b>\$ 4,388,113</b>	<b>\$ 4,245,096</b>	<b>\$ 4,611,226</b>	<b>\$ 4,593,015</b>

# Oceanair Elementary School

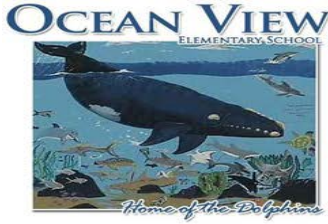
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	86	104	101	105	87	82	83	35
Kindergarten	82	92	89	91	85	75	85	68
Grade 1	70	86	96	95	80	95	91	83
Grade 2	56	64	79	87	82	76	89	88
Grade 3	65	67	63	80	90	73	73	81
Grade 4	52	60	62	59	74	90	64	72
Grade 5	55	46	63	65	69	68	74	59
<b>Total Enrollment</b>	<b>466</b>	<b>519</b>	<b>553</b>	<b>582</b>	<b>567</b>	<b>559</b>	<b>559</b>	<b>486</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	240	260	273	289	278	289	285
Female	226	259	280	293	289	270	274
<b>Total Gender</b>	<b>466</b>	<b>519</b>	<b>553</b>	<b>582</b>	<b>567</b>	<b>559</b>	<b>559</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	5	2	3	3	2	2	3
Asian	4	6	6	3	4	3	7
Black	233	258	282	295	277	275	281
Hawaiian/Pacific Islander	3	-	1	-	-	-	1
Hispanic	78	100	104	128	141	141	139
Two or more races	36	49	49	45	41	41	41
White	107	104	108	108	102	97	87
<b>Total Ethnicity</b>	<b>466</b>	<b>519</b>	<b>553</b>	<b>582</b>	<b>567</b>	<b>559</b>	<b>559</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.0%	9.1%	7.8%	10.0%	9.5%	9.3%	7.3%
Economically Disadvantaged	79.2%	79.8%	81.2%	99.7%	55.4%	63.9%	56.5%
Limited English Proficient	5.6%	6.0%	13.4%	11.7%	16.9%	14.8%	14.7%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	69.8%	53.2%	68.1%	74.9%	71.5%	61.0%	56.0%
Writing	41.1%	58.7%	-	-	-	-	-
History and Social Science	87.5%	74.1%	68.5%	87.7%	94.6%	84.0%	74.0%
Mathematics	61.3%	54.3%	86.8%	80.4%	69.1%	61.0%	64.0%
Science	76.1%	61.7%	53.7%	81.0%	75.8%	67.0%	68.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	606	569	593	610	613	681	646	566
% Change		-6.1%	4.2%	2.9%	0.5%	11.1%	-5.1%	-12.4%

**Focus**

Making W.A.V.E.S. at Ocean View - We Are Vocabulary Experts at School.

**Accomplishments**

- Fully accredited for the 2017-2018 school year.
- Students, teachers, parents, administrative staff and the community are excited to be opening the new building for the 2017-2018 school year.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	62.1	58.3	\$ 2,538,682	\$ 2,806,500	\$ 2,892,217	\$ 2,808,083	\$ 2,763,671
Employee Benefits			969,868	1,129,221	1,149,365	1,132,857	1,125,412
Other Costs			222,351	249,974	102,110	252,114	96,149
<b>Sub-total - Operating Fund</b>	<b>62.1</b>	<b>58.3</b>	<b>\$ 3,730,901</b>	<b>\$ 4,185,696</b>	<b>\$ 4,143,692</b>	<b>\$ 4,193,054</b>	<b>\$ 3,985,232</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	6.0	6.0	\$ 234,949	\$ 220,961	\$ 214,576	\$ 249,590	\$ 226,510
Employee Benefits			71,223	58,770	41,336	77,480	66,441
Other Costs			71,769	75,102	66,776	92,684	60,998
Capital Projects			801,355	1,241,363	-	-	-
<b>Sub-total - Grants and Other Funds</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 1,179,296</b>	<b>\$ 1,596,194</b>	<b>\$ 322,688</b>	<b>\$ 419,754</b>	<b>\$ 353,949</b>
<b>Total Funding - All Sources</b>	<b>68.1</b>	<b>64.3</b>	<b>\$ 4,910,197</b>	<b>\$ 5,781,890</b>	<b>\$ 4,466,380</b>	<b>\$ 4,612,808</b>	<b>\$ 4,339,181</b>

# Ocean View Elementary School

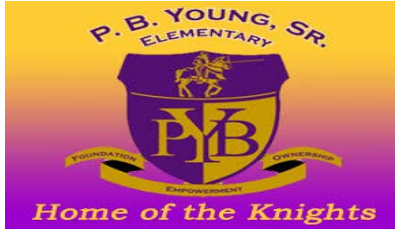
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	71	73	73	-	1	-	-	-
Kindergarten	92	111	103	96	96	117	118	114
Grade 1	92	79	91	95	94	127	105	95
Grade 2	106	88	83	112	100	103	107	90
Grade 3	85	87	86	107	110	110	98	95
Grade 4	75	69	92	95	107	116	109	83
Grade 5	85	62	65	105	105	108	109	89
<b>Total Enrollment</b>	<b>606</b>	<b>569</b>	<b>593</b>	<b>610</b>	<b>613</b>	<b>681</b>	<b>646</b>	<b>566</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	307	290	303	323	324	360	344
Female	299	279	290	287	289	321	302
<b>Total Gender</b>	<b>606</b>	<b>569</b>	<b>593</b>	<b>610</b>	<b>613</b>	<b>681</b>	<b>646</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	2	2	3	3	3	3
Asian	10	8	8	10	13	14	17
Black	209	172	200	194	202	220	214
Hawaiian/Pacific Islander	11	9	11	6	4	4	5
Hispanic	57	68	69	91	96	118	117
Two or more races	66	65	67	65	53	68	65
White	250	245	236	241	242	254	225
<b>Total Ethnicity</b>	<b>606</b>	<b>569</b>	<b>593</b>	<b>610</b>	<b>613</b>	<b>681</b>	<b>646</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	7.9%	7.9%	8.3%	11.3%	14.0%	13.4%	12.8%
Economically Disadvantaged	64.5%	62.4%	62.7%	65.9%	66.1%	69.9%	62.7%
Limited English Proficient	2.1%	4.9%	4.7%	5.9%	5.5%	4.6%	2.6%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	83.4%	76.2%	78.4%	78.0%	68.6%	70.0%	65.0%
Writing	71.1%	86.7%	-	-	-	-	-
History and Social Science	96.7%	92.9%	95.5%	96.0%	85.0%	76.0%	80.0%
Mathematics	84.9%	82.8%	82.8%	84.2%	74.5%	70.0%	77.0%
Science	93.3%	90.1%	86.4%	88.0%	71.0%	59.0%	69.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	457	479	550	537	494	492	486	458
% Change		4.8%	14.8%	-2.4%	-8.0%	-0.4%	-1.2%	-5.8%

### Focus

P.B. Young's instructional focus is in the area of reading fluency. Fluency is the ability to read a text with expression, accurately, quickly, and with smoothness. Fluency is important because it provides a bridge between word recognition and comprehension. It is integral to the reading process and enables students to increase their level of comprehension, expand their vocabulary, and complete reading tasks more expediently. By the end of 2019-2020 school year, all students will show growth in their ability to read with fluency, as measured by grade-level assessments. 80% will score at or above grade level while 30% will grow within their current band.

### Accomplishments

➤2nd Place Winner of the 15/15 Second Grade Reading Challenge sponsored by Old Dominion University and the Virginia529 College Savings Plan

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	52.9	51.2	\$ 2,516,075	\$ 2,297,472	\$ 2,545,619	\$ 2,497,435	\$ 2,468,359
Employee Benefits			1,023,376	958,676	1,032,305	985,199	963,354
Other Costs			126,045	127,265	54,175	152,807	57,506
<b>Sub-total - Operating Fund</b>	<b>52.9</b>	<b>51.2</b>	<b>\$ 3,665,496</b>	<b>\$ 3,383,413</b>	<b>\$ 3,632,099</b>	<b>\$ 3,635,441</b>	<b>\$ 3,489,219</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0	10.0	\$ 328,190	\$ 452,908	\$ 394,184	\$ 424,611	\$ 393,858
Employee Benefits			121,807	142,002	138,412	126,746	123,946
Other Costs			102,383	183,879	119,908	128,216	55,047
<b>Sub-total - Grants and Other Funds</b>	<b>8.0</b>	<b>10.0</b>	<b>\$ 552,380</b>	<b>\$ 778,789</b>	<b>\$ 652,504</b>	<b>\$ 679,573</b>	<b>\$ 572,851</b>
<b>Total Funding - All Sources</b>	<b>60.9</b>	<b>61.2</b>	<b>\$ 4,217,876</b>	<b>\$ 4,162,202</b>	<b>\$ 4,284,603</b>	<b>\$ 4,315,014</b>	<b>\$ 4,062,070</b>



## P. B. Young Sr. Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	38	54	109	105	105	93	90	89
Kindergarten	85	89	154	153	133	161	134	115
Grade 1	77	87	151	148	137	113	157	122
Grade 2	77	74	136	131	119	125	105	132
Grade 3	72	63	-	-	-	-	-	-
Grade 4	60	61	-	-	-	-	-	-
Grade 5	48	51	-	-	-	-	-	-
<b>Total Enrollment</b>	<b>457</b>	<b>479</b>	<b>550</b>	<b>537</b>	<b>494</b>	<b>492</b>	<b>486</b>	<b>458</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	232	243	289	262	20	232	237
Female	225	236	261	275	255	260	249
<b>Total Gender</b>	<b>457</b>	<b>479</b>	<b>550</b>	<b>537</b>	<b>275</b>	<b>492</b>	<b>486</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	-	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	447	470	535	524	483	476	468
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	3	3	4	5	5	10	14
Two or more races	4	2	5	4	3	4	3
White	3	4	6	4	3	2	1
<b>Total Ethnicity</b>	<b>457</b>	<b>479</b>	<b>550</b>	<b>537</b>	<b>494</b>	<b>492</b>	<b>486</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.2%	9.2%	7.6%	6.5%	6.5%	6.1%	6.2%
Economically Disadvantaged	79.2%	91.9%	82.7%	91.6%	108.3%	81.3%	80.9%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2012	FY2013	FY2014
Reading	61.0%	38.0%	41.0%
Writing	76.9%	33.3%	43.1%
History and Social Science	56.3%	74.1%	71.2%
Mathematics	38.1%	33.7%	50.6%
Science	65.2%	47.2%	39.2%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	565	505	521	487	562	575	555	578
% Change		-10.6%	3.2%	-6.5%	15.4%	2.3%	-3.5%	4.1%

### Focus

By June 2020, all Richard Bowling Scholars will show measurable growth in their ability to read with comprehension in all subject areas. Our scholars ability to read will be measured by their performance when reading with their teachers, showing measurable growth on district assessments, and in their performance on their STAR Reading and Math Assessments.

### Accomplishments

- SOL Results: 4th grade reading performance rate increase from 45% to 72%; 25% increase in our Special Education Students overall math proficiency rate
- STAR Results: 24% increase in 2nd graders math At/Above Benchmark rate; 71% of our 3rd graders are At/Above Benchmark (Math); 53% of our 4th graders are At/Above Benchmark (Reading); 74% of our 4th graders are At/Above Benchmark (Math)
- 15th Annual Norfolk Public Schools District Science Fair Winners: 1st Place(Design Science)- 4th grade- Xayvion Graham; 1st Place (Physical Science) 3rd- Grade- Cameren White
- 2019 MEAC (Mid-Eastern Athletic Conference) Top Reader - James Williams- 4th grade

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	60.1	63.1	\$ 2,458,826	\$ 2,549,972	\$ 2,698,274	\$ 2,722,539	\$ 2,707,650
Employee Benefits			940,116	1,023,572	1,080,969	1,069,877	1,233,338
Other Costs			285,262	231,814	63,592	240,403	63,296
Sub-total - Operating Fund	60.1	63.1	\$ 3,684,204	\$ 3,805,357	\$ 3,842,835	\$ 4,032,819	\$ 4,004,284
<b>Grants and Other Funds</b>							
Wages and Salaries	15.0	20.0	\$ 504,343	\$ 420,491	\$ 506,504	\$ 557,986	\$ 539,649
Employee Benefits			175,156	164,461	204,819	242,346	206,933
Other Costs			1,918,590	143,804	109,282	231,773	171,283
Sub-total - Grants and Other Funds	15.0	20.0	\$ 2,598,089	\$ 728,755	\$ 820,604	\$ 1,032,105	\$ 917,865
<b>Total Funding - All Sources</b>	<b>75.1</b>	<b>83.1</b>	<b>\$ 6,282,293</b>	<b>\$ 4,534,112</b>	<b>\$ 4,663,439</b>	<b>\$ 5,064,924</b>	<b>\$ 4,922,149</b>

# Richard Bowling Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	75	71	66	69	87	89	87	88
Kindergarten	81	57	86	66	95	90	62	80
Grade 1	97	75	68	81	64	87	98	66
Grade 2	78	82	79	65	87	65	80	98
Grade 3	77	73	79	75	77	83	71	84
Grade 4	72	77	68	71	83	81	86	68
Grade 5	85	70	75	60	69	80	71	94
<b>Total Enrollment</b>	<b>565</b>	<b>505</b>	<b>521</b>	<b>487</b>	<b>562</b>	<b>575</b>	<b>555</b>	<b>578</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	289	248	258	233	266	275	275
Female	276	257	263	254	296	300	280
<b>Total Gender</b>	<b>565</b>	<b>505</b>	<b>521</b>	<b>487</b>	<b>562</b>	<b>575</b>	<b>555</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	2	2	-	-	1	1	1
Asian	1	-	-	-	1	1	1
Black	539	486	506	466	527	523	507
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	9	5	4	8	9	19	19
Two or more races	6	8	7	9	14	18	15
White	8	4	4	4	10	13	12
<b>Total Ethnicity</b>	<b>565</b>	<b>505</b>	<b>521</b>	<b>487</b>	<b>562</b>	<b>575</b>	<b>555</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	7.4%	6.5%	5.2%	4.5%	7.7%	10.3%	11.0%
Economically Disadvantaged	85.7%	82.2%	81.6%	100.0%	60.3%	70.3%	67.4%
Limited English Proficient	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	48.4%	54.7%	59.0%	59.1%	63.0%	58.0%	45.0%
Writing	48.8%	63.4%	-	-	-	-	-
History and Social Science	68.0%	65.4%	84.0%	90.9%	84.3%	55.0%	43.0%
Mathematics	30.4%	47.9%	60.9%	48.2%	51.7%	48.0%	61.0%
Science	46.4%	44.1%	74.7%	69.1%	53.0%	49.0%	42.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	635	644	627	610	624	601	620	621
% Change		1.4%	-2.6%	-2.7%	2.3%	-3.7%	3.2%	0.2%

### Focus

By the end of the 2019 school year, all students will show growth in their ability to comprehend and respond to grade level text either orally or in writing. 75% of our students will show growth of one or more grade levels while the remaining 25% will show growth from their initial assessment level as measured by our Developmental Reading Assessment (DRA) and STAR Reading Assessment for first through fifth grades. 75% of our Pre-Kindergarten and Kindergarten students will meet benchmark or score higher on our spring PALS Assessment.

### Accomplishments

- Achieved full accreditation, reaching benchmarks for all subject areas. 5th grade SOLs in Science, History, Reading, and Math were all above the 90% for 2017-2018.
- Reading proficiency was above the 75% benchmark in 3rd, 4th and 5th grade for the 2017-2018 school year.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	56.2	59.4	\$ 2,426,835	\$ 2,449,260	\$ 2,476,628	\$ 2,627,443	\$ 2,792,304
Employee Benefits			970,663	1,021,726	1,032,019	1,092,742	1,121,087
Other Costs			129,709	135,328	70,616	156,270	79,817
Sub-total - Operating Fund	56.2	59.4	\$ 3,527,207	\$ 3,606,314	\$ 3,579,263	\$ 3,876,455	\$ 3,993,208
<b>Grants and Other Funds</b>							
Wages and Salaries	14.0	15.0	\$ 655,475	\$ 534,470	\$ 446,086	\$ 500,751	\$ 441,661
Employee Benefits			248,383	215,078	166,747	191,009	171,325
Other Costs			64,568	44,004	69,252	59,920	53,307
Capital Projects			-	67,144	-	-	-
Sub-total - Grants and Other Funds	14.0	15.0	\$ 968,426	\$ 860,697	\$ 682,084	\$ 751,680	\$ 666,293
<b>Total Funding - All Sources</b>	<b>70.2</b>	<b>74.4</b>	<b>\$ 4,495,633</b>	<b>\$ 4,467,010</b>	<b>\$ 4,261,347</b>	<b>\$ 4,628,135</b>	<b>\$ 4,659,501</b>

# Sewells Point Elementary School

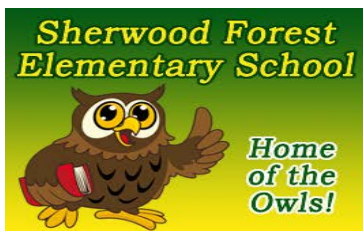
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	54	54	54	50	54	53	53	54
Kindergarten	119	142	130	109	102	108	123	121
Grade 1	111	131	118	117	107	97	111	116
Grade 2	95	89	110	105	99	92	80	86
Grade 3	86	72	73	95	106	93	92	81
Grade 4	85	87	68	67	92	85	90	89
Grade 5	85	69	74	67	64	73	71	74
<b>Total Enrollment</b>	<b>635</b>	<b>644</b>	<b>627</b>	<b>610</b>	<b>624</b>	<b>601</b>	<b>620</b>	<b>621</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	345	350	333	313	299	300	325
Female	290	294	294	297	325	301	295
<b>Total Gender</b>	<b>635</b>	<b>644</b>	<b>627</b>	<b>610</b>	<b>624</b>	<b>601</b>	<b>620</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	6	5	3	-	1	-	5
Asian	10	13	10	5	12	15	18
Black	213	225	216	220	223	209	216
Hawaiian/Pacific Islander	7	4	6	6	4	3	5
Hispanic	75	81	100	94	102	109	101
Two or more races	71	65	66	57	54	42	44
White	253	251	226	228	228	223	231
<b>Total Ethnicity</b>	<b>635</b>	<b>644</b>	<b>627</b>	<b>610</b>	<b>624</b>	<b>601</b>	<b>620</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.4%	14.8%	13.9%	13.8%	13.6%	14.1%	15.3%
Economically Disadvantaged	59.5%	63.0%	61.6%	60.3%	61.7%	58.2%	53.4%
Limited English Proficient	1.3%	0.9%	1.6%	2.0%	2.9%	1.7%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	82.5%	79.4%	84.9%	87.2%	85.6%	82.0%	83.0%
Writing	78.5%	85.1%	-	-	-	-	-
History and Social Science	92.8%	97.2%	94.2%	96.6%	97.0%	97.0%	87.0%
Mathematics	76.2%	79.5%	90.3%	91.7%	88.1%	87.0%	89.0%
Science	91.2%	93.1%	88.2%	93.3%	90.9%	96.0%	92.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	670	630	614	626	621	600	578	553
% Change		-6.0%	-2.5%	2.0%	-0.8%	-3.4%	-3.7%	-4.3%

### Focus

The staff at Sherwood Forest Elementary School will collaborate to ensure all students leave the school with the ability to think critically and solve problems in all content areas. To accomplish this goal SFES staff will incorporate research based critical thinking strategies into all areas of instruction. Students' success will be measured by DBA, STAR, and DRA assessments. By the end of 2019 school year, 75 % of all students will show 1 year of growth in their ability to comprehend by thinking critically and solving problems. 25% will show growth within their band. Growth will be measured using DBA, STAR, and DRA assessments.

### Accomplishments

- Achieved full state accreditation in all subject areas for the 2018-19 school year.
- Received a level one rating for achievement gaps in 11 out of 14 categories.
- Increased the number of economically disadvantaged students receiving advanced scores on the Math SOL test.
- Decreased the number percentage of chronic absenteeism from 10.5% to 10.1% for all students.
- Decreased the number percentage of chronic absenteeism from 10.1% to 9.7% for African American students.
- Decreased the number percentage of chronic absenteeism from 17.1% to 15.8% for Students with disabilities.
- Decreased the number percentage of chronic absenteeism from 12.3% to 11.4% for economically disadvantaged students.
- According to STAR, 3rd grade students moved from 0% in blue(on watch) and green (on/above) to 50% in blue and green
- According to STAR, 4th grade students moved from 60% in blue(on watch) and green to (on/above level) 71% in blue and green
- According to STAR, 5th grade students moved from 67% in blue(on watch) and green to 66% in blue and green (remained the same, only down by one point)

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	56.1	59.9	\$ 2,673,764	\$ 2,621,991	\$ 2,549,514	\$ 2,590,326	\$ 2,531,961
Employee Benefits			1,032,624	1,077,050	1,081,877	1,096,374	1,129,723
Other Costs			151,508	165,507	69,943	172,856	67,157
Sub-total - Operating Fund	56.1	59.9	\$ 3,857,896	\$ 3,864,548	\$ 3,701,334	\$ 3,859,556	\$ 3,728,841
<b>Grants and Other Funds</b>							
Wages and Salaries	9.0	8.0	\$ 380,965	\$ 324,182	\$ 427,060	\$ 438,997	\$ 347,834
Employee Benefits			124,655	103,266	153,906	154,142	122,039
Other Costs			173,069	116,919	119,874	131,400	102,354
Sub-total - Grants and Other Funds	9.0	8.0	\$ 678,689	\$ 544,367	\$ 700,840	\$ 724,539	\$ 572,227
<b>Total Funding - All Sources</b>	<b>65.1</b>	<b>67.9</b>	<b>\$ 4,536,585</b>	<b>\$ 4,408,915</b>	<b>\$ 4,402,174</b>	<b>\$ 4,584,095</b>	<b>\$ 4,301,068</b>

# Sherwood Forest Elementary School

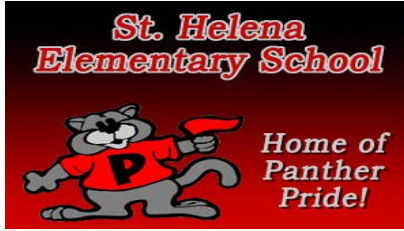
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	68	71	54	58	50	51	54	54
Kindergarten	106	85	109	104	104	98	80	88
Grade 1	111	88	83	105	95	85	88	81
Grade 2	95	108	95	91	100	86	91	95
Grade 3	97	86	102	92	93	93	79	82
Grade 4	106	94	88	92	95	91	88	77
Grade 5	87	98	83	84	84	96	98	76
<b>Total Enrollment</b>	<b>670</b>	<b>630</b>	<b>614</b>	<b>626</b>	<b>621</b>	<b>600</b>	<b>578</b>	<b>553</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	338	338	330	333	308	299	281
Female	332	292	284	293	313	301	297
<b>Total Gender</b>	<b>670</b>	<b>630</b>	<b>614</b>	<b>626</b>	<b>621</b>	<b>600</b>	<b>578</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	-	1	4	-	1	-
Asian	30	36	33	24	24	18	19
Black	364	314	304	332	352	336	337
Hawaiian/Pacific Islander	3	2	3	3	4	6	5
Hispanic	41	39	33	45	55	65	78
Two or more races	69	73	72	58	57	51	53
White	162	166	168	160	129	123	86
<b>Total Ethnicity</b>	<b>670</b>	<b>630</b>	<b>614</b>	<b>626</b>	<b>621</b>	<b>600</b>	<b>578</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	11.8%	11.3%	10.7%	10.1%	9.3%	12.0%	10.0%
Economically Disadvantaged	71.2%	70.3%	70.4%	66.9%	73.4%	68.0%	55.0%
Limited English Proficient	2.2%	3.5%	6.7%	5.4%	6.9%	6.5%	4.8%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	53.1%	54.4%	61.6%	66.0%	76.3%	62.0%	64.0%
Writing	56.8%	50.0%	-	-	-	-	-
History and Social Science	81.0%	71.2%	83.1%	74.7%	78.8%	64.0%	66.0%
Mathematics	46.6%	63.6%	73.4%	70.5%	71.1%	59.0%	70.0%
Science	71.1%	54.9%	69.0%	68.0%	67.1%	55.0%	68.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	313	362	345	346	278	283	296	274
% Change		15.7%	-4.7%	0.3%	-19.7%	1.8%	4.6%	-7.4%

**Focus**

To unify all faculty, parents, and community stakeholders in the pursuit of improving students' vocabulary and comprehension. Marzano's Six Step Vocabulary and Summarizing will be used across the curriculum to improve student vocabulary and comprehension.

**Accomplishments**

- Increase in all SOL assessments this school year.
- 41-point gain on SOL Science assessment.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	37.9	40.5	\$ 1,799,325	\$ 1,711,021	\$ 1,729,588	\$ 1,667,191	\$ 1,738,192
Employee Benefits			722,448	742,577	775,618	741,003	773,562
Other Costs			94,813	78,838	34,834	102,454	37,063
Sub-total - Operating Fund	37.9	40.5	\$ 2,616,586	\$ 2,532,437	\$ 2,540,040	\$ 2,510,648	\$ 2,548,817
<b>Grants and Other Funds</b>							
Wages and Salaries	5.0	5.0	\$ 171,530	\$ 132,397	\$ 163,314	\$ 168,836	\$ 157,641
Employee Benefits			68,946	68,333	86,618	106,578	79,871
Other Costs			55,224	34,229	35,139	36,603	53,252
Sub-total - Grants and Other Funds	5.0	5.0	\$ 295,700	\$ 234,959	\$ 285,071	\$ 312,017	\$ 290,764
<b>Total Funding - All Sources</b>	<b>42.9</b>	<b>45.5</b>	<b>\$ 2,912,286</b>	<b>\$ 2,767,396</b>	<b>\$ 2,825,111</b>	<b>\$ 2,822,665</b>	<b>\$ 2,839,581</b>



# St. Helena Elementary School

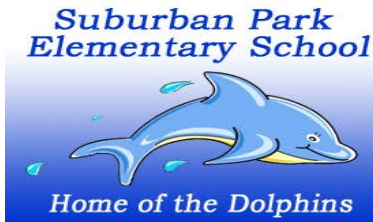
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	54	54	54	53	33	34	33	29
Kindergarten	51	59	56	50	44	39	46	41
Grade 1	46	56	53	59	42	43	37	39
Grade 2	41	52	49	48	39	36	48	35
Grade 3	48	45	51	59	43	49	40	40
Grade 4	42	45	39	33	51	31	51	42
Grade 5	31	51	43	44	26	51	41	48
<b>Total Enrollment</b>	<b>313</b>	<b>362</b>	<b>345</b>	<b>346</b>	<b>278</b>	<b>283</b>	<b>296</b>	<b>274</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	150	175	174	179	143	146	148
Female	163	187	171	167	135	137	148
<b>Total Gender</b>	<b>313</b>	<b>362</b>	<b>345</b>	<b>346</b>	<b>278</b>	<b>283</b>	<b>296</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	-	1	1	-	2	5
Asian	-	1	2	1	2	-	2
Black	303	352	332	327	268	267	267
Hawaiian/Pacific Islander	-	-	1	1	-	1	1
Hispanic	-	-	4	10	3	6	11
Two or more races	4	7	5	4	3	7	8
White	5	2	-	2	2	-	2
<b>Total Ethnicity</b>	<b>313</b>	<b>362</b>	<b>345</b>	<b>346</b>	<b>278</b>	<b>283</b>	<b>296</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.3%	9.4%	7.0%	8.7%	8.6%	11.3%	7.4%
Economically Disadvantaged	88.5%	87.0%	82.3%	99.4%	64.7%	74.6%	61.8%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	49.2%	48.4%	50.8%	55.2%	60.0%	44.0%	40.0%
Writing	54.8%	60.5%	-	-	-	-	-
History and Social Science	75.7%	64.7%	71.8%	85.4%	96.3%	69.0%	27.0%
Mathematics	46.6%	52.3%	55.9%	52.9%	62.9%	47.0%	41.0%
Science	58.7%	31.8%	38.5%	35.0%	81.5%	51.0%	37.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	521	540	502	490	477	464	461	464
% Change		3.6%	-7.0%	-2.4%	-2.7%	-2.7%	-0.6%	0.7%

### Focus

By the end of the 2018-19 school year, 100% of Suburban Park scholars will demonstrate measurable growth in comprehension. Targeted comprehension focus areas in Reading and Mathematics will be monitored on school, district, and state benchmark assessments (CFAs, DBAs, STAR Reading, STAR Math and SOLS) for a pass rate of at least 75% for Reading focus areas and at least 70% for Math focus areas.

### Accomplishments

- For the 2017-2018 school year, Suburban Park met and exceeded our goal for a math pass rate of 70 % by scoring a pass rate of 76% on the 2018 Spring SOL Assessment. We also met and exceeded our goal for a reading pass rate of 75% by scoring a pass rate of 80% on the 2018 Spring SOL Assessment. Suburban Park achieved full state accreditation for the 2017-2018 school year, reaching and exceeding benchmarks for all tested subjects.
- Achieved full state accreditation, reaching benchmarks for all English, Mathematics, Science and Social Studies.
- Awarded continuation of 21st Century Community Learning Centers grant for \$180,000
- Reading proficiency continues to increase; 6% increase in SOL performance for the 2017-2018 school year.
- Awarded seven Donors Choose projects totaling over \$8,000, and a staff member was selected as a Donor's Choose Ambassador
- 100% VAAP pass rates for grades 3, 4, and 5.
- Awarded Target Field Trip grant for \$700

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	50.9	51.5	\$ 2,473,009	\$ 2,409,996	\$ 2,479,589	\$ 2,508,042	\$ 2,497,308
Employee Benefits			923,859	998,215	1,047,640	1,037,184	1,036,229
Other Costs			129,213	118,959	54,193	143,059	58,686
<b>Sub-total - Operating Fund</b>	<b>50.9</b>	<b>51.5</b>	<b>\$ 3,526,081</b>	<b>\$ 3,527,170</b>	<b>\$ 3,581,422</b>	<b>\$ 3,688,285</b>	<b>\$ 3,592,223</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	9.5	11.0	\$ 431,917	\$ 472,460	\$ 362,266	\$ 503,194	\$ 394,503
Employee Benefits			100,828	116,433	103,159	135,773	115,129
Other Costs			182,904	142,738	57,356	146,419	82,695
<b>Sub-total - Grants and Other Funds</b>	<b>9.5</b>	<b>11.0</b>	<b>\$ 715,649</b>	<b>\$ 731,631</b>	<b>\$ 522,780</b>	<b>\$ 785,386</b>	<b>\$ 592,327</b>
<b>Total Funding - All Sources</b>	<b>60.4</b>	<b>62.5</b>	<b>\$ 4,241,730</b>	<b>\$ 4,258,801</b>	<b>\$ 4,104,202</b>	<b>\$ 4,473,671</b>	<b>\$ 4,184,550</b>

# Suburban Park Elementary School

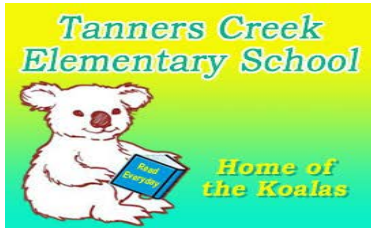
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	54	55	54	49	52	51	49	51
Kindergarten	104	94	87	79	80	86	97	80
Grade 1	82	93	80	81	70	79	82	77
Grade 2	83	83	89	86	72	57	63	71
Grade 3	66	88	78	76	75	60	50	69
Grade 4	60	60	58	59	64	61	57	57
Grade 5	72	67	56	60	64	70	63	59
<b>Total Enrollment</b>	<b>521</b>	<b>540</b>	<b>502</b>	<b>490</b>	<b>477</b>	<b>464</b>	<b>461</b>	<b>464</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	273	281	262	259	252	241	241
Female	248	259	240	231	225	223	220
<b>Total Gender</b>	<b>521</b>	<b>540</b>	<b>502</b>	<b>490</b>	<b>477</b>	<b>464</b>	<b>461</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	1	1	3	2	2	4
Asian	10	10	11	10	6	5	5
Black	315	319	318	314	314	306	283
Hawaiian/Pacific Islander	-	-	-	2	2	-	-
Hispanic	75	82	78	69	69	70	73
Two or more races	34	39	26	27	28	34	41
White	86	89	68	65	56	47	55
<b>Total Ethnicity</b>	<b>521</b>	<b>540</b>	<b>502</b>	<b>490</b>	<b>477</b>	<b>464</b>	<b>461</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	16.1%	13.5%	12.2%	13.7%	12.6%	14.9%	13.4%
Economically Disadvantaged	77.4%	77.2%	78.3%	100.0%	63.7%	63.4%	57.9%
Limited English Proficient	3.8%	4.8%	5.6%	4.7%	3.4%	3.0%	3.7%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	62.8%	61.9%	68.4%	73.6%	76.9%	76.0%	67.0%
Writing	54.3%	67.2%	-	-	-	-	-
History and Social Science	83.2%	72.8%	92.5%	90.0%	83.1%	85.0%	84.0%
Mathematics	57.1%	66.2%	75.9%	73.8%	79.2%	73.0%	75.0%
Science	72.5%	64.2%	78.4%	76.7%	76.1%	75.0%	77.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	708	730	659	593	557	557	559	623
% Change		3.1%	-9.7%	-10.0%	-6.1%	0.0%	0.4%	11.4%

### Focus

Koalas Climb to the top and don't stop with COMPREHENSION!

### Accomplishments

- Overall English score reached 84% pass rate.
- Met accreditation in English, Mathematics, and Social Studies.
- 50% reduction in the number of discipline referrals and 50% reduction in suspensions.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	56.2	64.7	\$ 2,570,634	\$ 2,478,580	\$ 2,589,247	\$ 2,678,491	\$ 2,754,102
Employee Benefits			997,031	1,013,914	1,050,941	1,072,159	1,080,101
Other Costs			194,457	147,312	65,609	176,431	71,172
Sub-total - Operating Fund	56.2	64.7	\$ 3,762,121	\$ 3,639,806	\$ 3,705,797	\$ 3,927,081	\$ 3,905,375
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0	7.0	\$ 297,952	\$ 273,617	\$ 295,619	\$ 260,614	\$ 299,630
Employee Benefits			96,000	90,370	86,802	82,314	88,955
Other Costs			145,312	106,702	79,550	121,889	123,878
Capital Projects			38,921	388,582	-	124,542	-
Sub-total - Grants and Other Funds	8.0	7.0	\$ 578,185	\$ 859,271	\$ 461,971	\$ 589,359	\$ 512,463
<b>Total Funding - All Sources</b>	<b>64.2</b>	<b>71.7</b>	<b>\$ 4,340,306</b>	<b>\$ 4,499,077</b>	<b>\$ 4,167,768</b>	<b>\$ 4,516,440</b>	<b>\$ 4,417,838</b>

# Tanners Creek Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	55	53	53	54	59	53	54	55
Kindergarten	126	94	100	73	79	96	113	98
Grade 1	119	128	90	88	86	97	88	113
Grade 2	109	124	117	91	76	86	85	89
Grade 3	102	122	102	99	84	73	73	92
Grade 4	92	106	103	89	83	73	74	78
Grade 5	105	103	94	99	90	79	72	98
<b>Total Enrollment</b>	<b>708</b>	<b>730</b>	<b>659</b>	<b>593</b>	<b>557</b>	<b>557</b>	<b>559</b>	<b>623</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	363	381	341	294	268	272	269
Female	345	349	318	299	289	285	290
<b>Total Gender</b>	<b>708</b>	<b>730</b>	<b>659</b>	<b>593</b>	<b>557</b>	<b>557</b>	<b>559</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	9	7	7	3	2	1	2
Asian	32	29	30	27	30	28	27
Black	477	484	408	399	362	361	333
Hawaiian/Pacific Islander	2	3	3	4	4	1	1
Hispanic	60	68	82	66	68	86	101
Two or more races	47	43	46	45	51	43	48
White	81	96	83	49	40	37	47
<b>Total Ethnicity</b>	<b>708</b>	<b>730</b>	<b>659</b>	<b>593</b>	<b>557</b>	<b>557</b>	<b>559</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	9.2%	10.7%	8.6%	9.6%	9.5%	9.5%	9.7%
Economically Disadvantaged	74.0%	76.3%	70.6%	99.8%	55.5%	62.3%	51.3%
Limited English Proficient	4.0%	2.5%	7.1%	4.4%	7.5%	6.3%	6.3%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	50.5%	52.4%	67.5%	69.3%	76.2%	75.0%	67.0%
Writing	58.2%	50.5%	-	-	-	-	-
History and Social Science	82.3%	70.6%	83.0%	79.3%	81.7%	71.0%	79.0%
Mathematics	51.1%	52.6%	75.9%	70.6%	67.0%	63.0%	72.0%
Science	58.5%	51.8%	67.8%	56.7%	72.9%	62.0%	73.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	425	420	432	422	387	368	346	354
% Change		-1.2%	2.9%	-2.3%	-8.3%	-4.9%	-6.0%	2.3%

### Focus

By June of 2019, all students will show measured growth in their ability to comprehend, as measured by progress monitoring tools (Running Records, PALS, STAR). 90% of students will meet established benchmarks. 100% of students will continue to make progress in their ability to comprehend by achieving a year's growth.

### Accomplishments

- Met accreditation in all content areas.
- Achieved level 1 status in all subgroup performance measures for Reading and Math.
- VDOE Purple Star School of Excellence 2018
- VFW Elementary State Teacher of the Year 2017-18: Patricia Elder

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	38.7	38.7	\$ 1,945,624	\$ 1,863,803	\$ 1,883,044	\$ 1,895,105	\$ 1,885,165
Employee Benefits			750,492	774,893	786,693	786,543	766,732
Other Costs			105,909	104,963	43,481	114,456	43,645
Sub-total - Operating Fund	38.7	38.7	\$ 2,802,025	\$ 2,743,659	\$ 2,713,218	\$ 2,796,104	\$ 2,695,542
<b>Grants and Other Funds</b>							
Wages and Salaries	6.0	6.0	\$ 166,504	\$ 217,486	\$ 196,542	\$ 223,453	\$ 158,376
Employee Benefits			64,904	95,471	80,992	94,274	71,638
Other Costs			89,736	55,716	38,101	42,362	35,571
Sub-total - Grants and Other Funds	6.0	6.0	\$ 321,144	\$ 368,673	\$ 315,635	\$ 360,089	\$ 265,585
<b>Total Funding - All Sources</b>	<b>44.7</b>	<b>44.7</b>	<b>\$ 3,123,169</b>	<b>\$ 3,112,332</b>	<b>\$ 3,028,853</b>	<b>\$ 3,156,193</b>	<b>\$ 2,961,127</b>

# Tarrallton Elementary School

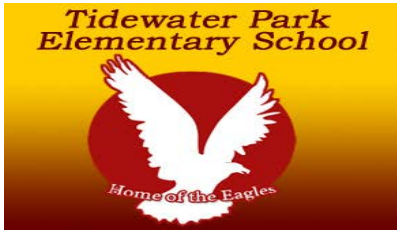
Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	71	70	67	65	49	43	36	35
Kindergarten	53	67	79	70	71	60	55	71
Grade 1	71	55	67	80	62	68	50	53
Grade 2	61	63	54	55	68	53	63	53
Grade 3	60	54	58	51	50	62	44	46
Grade 4	51	63	54	46	45	46	51	45
Grade 5	58	48	53	55	42	36	47	51
<b>Total Enrollment</b>	<b>425</b>	<b>420</b>	<b>432</b>	<b>422</b>	<b>387</b>	<b>368</b>	<b>346</b>	<b>354</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	220	221	205	207	199	198	184
Female	205	199	227	215	188	170	162
<b>Total Gender</b>	<b>425</b>	<b>420</b>	<b>432</b>	<b>422</b>	<b>387</b>	<b>368</b>	<b>346</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	9	7	7	6	5	4	3
Asian	4	2	4	8	8	4	5
Black	105	94	98	83	66	69	59
Hawaiian/Pacific Islander	5	5	5	9	8	5	6
Hispanic	38	44	44	50	43	41	40
Two or more races	27	42	41	35	39	47	45
White	237	226	233	231	218	198	188
<b>Total Ethnicity</b>	<b>425</b>	<b>420</b>	<b>432</b>	<b>422</b>	<b>387</b>	<b>368</b>	<b>346</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	13.2%	13.1%	11.8%	14.5%	11.9%	11.4%	14.2%
Economically Disadvantaged	51.3%	51.4%	52.3%	58.5%	54.8%	60.3%	58.1%
Limited English Proficient	1.2%	1.2%	0.9%	1.7%	0.8%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	75.2%	73.0%	82.8%	81.8%	86.2%	86.0%	82.0%
Writing	72.7%	86.1%	-	-	-	-	-
History and Social Science	87.8%	84.7%	94.6%	91.3%	95.0%	83.0%	86.0%
Mathematics	72.7%	78.3%	88.3%	88.1%	83.7%	82.0%	89.0%
Science	78.1%	77.8%	82.7%	91.7%	87.8%	86.0%	84.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	379	98	274	298	295	285	305	262
% Change		-74.1%	179.6%	8.8%	-1.0%	-3.4%	7.0%	-14.1%

### Focus

By school year 2020, 80% of the students will show growth in reading and writing by increasing academic achievement on content common Formative Assessments (CFAs) and content Standards of Learning (SOLs).

By school year 2020, all students will show measurable growth in their ability to read with comprehension by responding to a variety of texts. Students will show measurable growth on district assessments, star reading assessments, SOL tests, and formative assessments.

### Accomplishments

- Accredited with conditions
- Read with MEAC Reading Award Recipient (\$500 Reward)
- Scholars completed project based SOL focused activities and participated in student-selected enrichments.
- 92% of our students consistently attended school (L1 rating)
- Increased by 2% in Science

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	35.7	34.8	\$ 1,859,200	\$ 1,708,677	\$ 1,762,424	\$ 1,879,545	\$ 1,883,174
Employee Benefits			682,142	687,532	699,571	728,104	761,258
Other Costs			117,533	120,093	37,344	107,181	40,190
Sub-total - Operating Fund	35.7	34.8	\$ 2,658,875	\$ 2,516,303	\$ 2,499,339	\$ 2,714,830	\$ 2,684,622
<b>Grants and Other Funds</b>							
Wages and Salaries	3.0	5.0	\$ 306,267	\$ 229,004	\$ 208,453	\$ 201,935	\$ 160,916
Employee Benefits			90,647	40,408	42,317	38,332	29,666
Other Costs			60,276	79,283	93,598	87,945	100,308
Capital Projects			497,169	81,463	-	67,770	-
Sub-total - Grants and Other Funds	3.0	5.0	\$ 954,359	\$ 430,158	\$ 344,368	\$ 395,982	\$ 290,890
<b>Total Funding - All Sources</b>	<b>38.7</b>	<b>39.8</b>	<b>\$ 3,613,234</b>	<b>\$ 2,946,461</b>	<b>\$ 2,843,707</b>	<b>\$ 3,110,812</b>	<b>\$ 2,975,512</b>



# Tidewater Park Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	66	-	-	-	-	-	-	-
Kindergarten	86	-	-	-	-	-	-	-
Grade 1	62	-	-	-	-	-	-	-
Grade 2	50	-	-	-	-	-	-	-
Grade 3	35	44	118	128	111	88	117	79
Grade 4	24	31	86	86	118	102	89	109
Grade 5	56	23	70	84	66	95	99	74
<b>Total Enrollment</b>	<b>379</b>	<b>98</b>	<b>274</b>	<b>298</b>	<b>295</b>	<b>285</b>	<b>305</b>	<b>262</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	202	46	139	144	153	147	140
Female	177	52	135	154	142	138	165
<b>Total Gender</b>	<b>379</b>	<b>98</b>	<b>274</b>	<b>298</b>	<b>295</b>	<b>285</b>	<b>305</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	1	1	1	-	-
Asian	-	-	-	-	-	-	-
Black	369	93	264	289	285	273	297
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	4	3	3	4	5	6	3
Two or more races	5	2	5	4	2	4	3
White	1	-	1	-	2	2	2
<b>Total Ethnicity</b>	<b>379</b>	<b>98</b>	<b>274</b>	<b>298</b>	<b>295</b>	<b>285</b>	<b>305</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	11.6%	36.7%	15.0%	18.8%	18.6%	17.9%	13.8%
Economically Disadvantaged	81.3%	359.2%	93.8%	100.0%	93.9%	94.4%	89.2%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	46.9%	53.9%	55.6%	52.5%	60.4%	55.0%	57.0%
Writing	35.9%	66.7%	-	-	-	-	-
History and Social Science	71.1%	79.2%	72.2%	73.1%	82.5%	60.0%	49.0%
Mathematics	49.1%	69.9%	73.3%	61.0%	64.3%	55.0%	70.0%
Science	45.5%	40.9%	40.9%	64.1%	52.4%	53.0%	55.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	459	424	417	407	363	351	341	329
% Change		-7.6%	-1.7%	-2.4%	-10.8%	-3.3%	-2.8%	-3.5%

### Focus

Ensure that all students can demonstrate comprehension of text through summarizing, organizing their thinking, staying actively engaged in their learning, and reading often.

### Accomplishments

➤ Fully accredited, earning 86% proficiency in English, 92% proficiency in Mathematics, and 84% proficiency in Science.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	36.0	36.0	\$ 1,974,984	\$ 1,778,161	\$ 1,859,567	\$ 1,816,788	\$ 1,798,246
Employee Benefits			788,701	743,555	755,938	725,855	697,288
Other Costs			241,147	196,181	43,507	229,831	42,938
Sub-total - Operating Fund	36.0	36.0	\$ 3,004,831	\$ 2,717,897	\$ 2,659,012	\$ 2,772,474	\$ 2,538,472
<b>Grants and Other Funds</b>							
Wages and Salaries	4.0	5.0	\$ 175,017	\$ 159,517	\$ 113,004	\$ 138,450	\$ 139,122
Employee Benefits			89,655	92,084	61,406	80,319	81,267
Other Costs			22,806	18,927	23,607	19,147	23,607
Sub-total - Grants and Other Funds	4.0	5.0	\$ 287,478	\$ 270,528	\$ 198,017	\$ 237,916	\$ 243,996
<b>Total Funding - All Sources</b>	<b>40.0</b>	<b>41.0</b>	<b>\$ 3,292,309</b>	<b>\$ 2,988,425</b>	<b>\$ 2,857,029</b>	<b>\$ 3,010,390</b>	<b>\$ 2,782,468</b>

# W. H. Taylor Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	19	18	17	18	17	18	17	18
Kindergarten	70	63	67	69	52	60	60	47
Grade 1	62	72	70	62	58	56	62	57
Grade 2	74	58	70	73	60	54	55	61
Grade 3	84	65	64	69	60	56	52	41
Grade 4	75	78	57	55	62	49	47	50
Grade 5	75	70	72	61	54	58	48	55
<b>Total Enrollment</b>	<b>459</b>	<b>424</b>	<b>417</b>	<b>407</b>	<b>363</b>	<b>351</b>	<b>341</b>	<b>329</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	240	222	208	203	177	162	144
Female	219	202	209	204	186	189	197
<b>Total Gender</b>	<b>459</b>	<b>424</b>	<b>417</b>	<b>407</b>	<b>363</b>	<b>351</b>	<b>341</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	4	2	-	-	-	1
Asian	10	12	15	10	11	12	10
Black	153	153	148	143	146	124	104
Hawaiian/Pacific Islander	3	4	4	-	-	1	2
Hispanic	9	7	12	19	16	16	15
Two or more races	27	23	25	24	20	24	29
White	257	221	211	211	170	174	180
<b>Total Ethnicity</b>	<b>459</b>	<b>424</b>	<b>417</b>	<b>407</b>	<b>363</b>	<b>351</b>	<b>341</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	8.3%	8.7%	9.8%	10.6%	12.1%	8.8%	8.5%
Economically Disadvantaged	30.1%	34.7%	33.1%	36.6%	40.8%	41.0%	34.9%
Limited English Proficient	0.7%	0.9%	1.7%	2.2%	2.5%	0.0%	0.0%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	78.2%	80.2%	78.9%	80.8%	76.8%	79.0%	85.0%
Writing	82.9%	85.7%	-	-	-	-	-
History and Social Science	87.3%	88.3%	89.0%	88.7%	84.0%	85.0%	82.0%
Mathematics	72.1%	82.9%	85.1%	81.7%	77.5%	86.0%	92.0%
Science	80.8%	87.6%	84.7%	87.0%	70.6%	79.0%	82.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	636	612	598	561	533	521	516	521
% Change		-3.8%	-2.3%	-6.2%	-5.0%	-2.3%	-1.0%	1.0%

### Focus

By fiscal year 2020, all students will show measurable growth in reading as evidenced by decreasing the number of identified students for Phonological Awareness Literacy Screening and increasing the number of students meeting the Student Growth Percentile and 35-60% on STAR.

### Accomplishments

- Fully accredited with reading comprehension and science.
- Received a Lowe's Grant to extend learning from the classroom to the outdoors to provide a learning area especially conducive to science lessons and performances.
- Recipient of DonorsChoose.org grants that provided flexible seating to students, classroom libraries and an increase in technology.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	54.6	58.6	\$ 2,563,308	\$ 2,565,324	\$ 2,576,623	\$ 2,611,384	\$ 2,691,258
Employee Benefits			1,066,453	1,105,165	1,100,637	1,080,723	1,144,998
Other Costs			179,544	181,607	60,643	168,616	64,596
Sub-total - Operating Fund	54.6	58.6	\$ 3,809,304	\$ 3,852,096	\$ 3,737,903	\$ 3,860,723	\$ 3,900,852
<b>Grants and Other Funds</b>							
Wages and Salaries	10.0	9.0	\$ 446,029	\$ 347,886	\$ 388,241	\$ 354,941	\$ 273,121
Employee Benefits			174,690	124,903	144,562	145,344	108,367
Other Costs			169,201	125,531	40,495	92,616	38,341
Capital Projects			-	-	-	70,635	-
Sub-total - Grants and Other Funds	10.0	9.0	\$ 789,920	\$ 598,320	\$ 573,298	\$ 663,536	\$ 419,829
<b>Total Funding - All Sources</b>	<b>64.6</b>	<b>67.6</b>	<b>\$ 4,599,224</b>	<b>\$ 4,450,416</b>	<b>\$ 4,311,201</b>	<b>\$ 4,524,259</b>	<b>\$ 4,320,681</b>

# Willard Model Elementary School

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	34	33	36	49	50	53	51	54
Kindergarten	114	104	98	85	77	77	88	82
Grade 1	111	114	102	98	91	88	74	85
Grade 2	108	100	107	94	92	81	78	74
Grade 3	81	99	106	77	76	83	72	74
Grade 4	103	71	86	93	70	75	76	79
Grade 5	85	91	63	65	77	64	77	73
<b>Total Enrollment</b>	<b>636</b>	<b>612</b>	<b>598</b>	<b>561</b>	<b>533</b>	<b>521</b>	<b>516</b>	<b>521</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	314	315	313	279	268	242	238
Female	322	297	285	282	265	279	278
<b>Total Gender</b>	<b>636</b>	<b>612</b>	<b>598</b>	<b>561</b>	<b>533</b>	<b>521</b>	<b>516</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	3	2	3	3	3	2
Asian	6	4	3	3	5	3	2
Black	397	365	358	340	325	325	330
Hawaiian/Pacific Islander	3	1	2	2	1	1	2
Hispanic	58	63	70	40	39	59	51
Two or more races	45	52	48	44	45	29	31
White	124	124	115	129	115	101	98
<b>Total Ethnicity</b>	<b>636</b>	<b>612</b>	<b>598</b>	<b>561</b>	<b>533</b>	<b>521</b>	<b>516</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	15.7%	15.7%	14.7%	13.7%	15.6%	14.6%	14.0%
Economically Disadvantaged	68.2%	69.3%	66.2%	99.6%	53.5%	56.0%	47.1%
Limited English Proficient	3.0%	2.9%	4.2%	2.0%	1.5%	2.9%	2.1%

SOL Assessments Pass Rates	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	60.7%	62.6%	74.5%	80.2%	83.0%	71.0%	72.0%
Writing	45.6%	59.1%	-	-	-	-	-
History and Social Science	83.5%	75.3%	93.3%	88.5%	85.5%	83.0%	77.0%
Mathematics	56.9%	67.4%	79.6%	77.8%	82.0%	72.0%	83.0%
Science	71.0%	65.8%	83.1%	81.8%	71.4%	60.0%	71.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	128	161	159	152	172	167	181	182
% Change		25.8%	-1.2%	-4.4%	13.2%	-2.9%	8.4%	0.6%

### Focus

DEVELOPING PHONEMIC AWARENESS - Alphabet Recognition and Letter Sounds -The child will demonstrate the basic knowledge of the alphabetic principle and understand that the letters in written words represents the sounds in spoken word. Print Awareness - The child will demonstrate knowledge of print concepts and understand the connection between the spoken and written word. The child will distinguish print from pictures. Oral Language Development - The child will develop listening and speaking skills by communicating experiences and ideas verbally. Vocabulary - The child will develop an understanding of word meanings through appropriate and expanding vocabulary. The child will use expanding vocabulary with increasing frequency and sophistication to express and describe feelings, needs, and ideas.

### Accomplishments

- Apple ConnectED School.
- 100% of our teachers are Apple Certified.
- Enrichment Thursdays - Extended Learning Opportunities for all students (Coding, Culinary Arts, Spanish, Yoga, Project MARS, STEM, Drama, etc.)
- Recipient of Samaritan's Feet -Shoes of Hope overarching shoe distribution initiative.
- Benevity Grant Funding through Apple.
- Monthly Parent Observation Days (children learning with parents).
- DAYMAC Community Lab.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	18.0	19.0	\$ 749,359	\$ 610,604	\$ 668,902	\$ 745,210	\$ 756,862
Employee Benefits			279,351	253,129	272,531	303,700	309,265
Other Costs			91,862	65,298	8,031	111,063	16,620
Sub-total - Operating Fund	18.0	19.0	\$ 1,120,573	\$ 929,032	\$ 949,464	\$ 1,159,973	\$ 1,082,747
<b>Grants and Other Funds</b>							
Wages and Salaries	9.0	14.0	\$ 532,063	\$ 543,804	\$ 494,561	\$ 551,745	\$ 585,692
Employee Benefits			229,033	251,545	257,378	256,634	266,853
Other Costs			56,462	34,986	46,775	28,601	48,375
Sub-total - Grants and Other Funds	9.0	14.0	\$ 817,558	\$ 830,334	\$ 798,714	\$ 836,980	\$ 900,920
<b>Total Funding - All Sources</b>	<b>27.0</b>	<b>33.0</b>	<b>\$ 1,938,131</b>	<b>\$ 1,759,366</b>	<b>\$ 1,748,178</b>	<b>\$ 1,996,953</b>	<b>\$ 1,983,667</b>

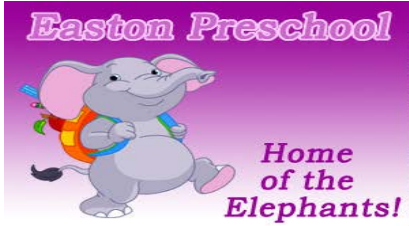
## Berkley/Campostella Early Childhood Center

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	128	161	159	152	172	167	181	182
<b>Total Enrollment</b>	<b>128</b>	<b>161</b>	<b>159</b>	<b>152</b>	<b>172</b>	<b>167</b>	<b>181</b>	<b>182</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	65	69	84	83	82	83	100
Female	63	92	75	69	90	84	81
<b>Total Gender</b>	<b>128</b>	<b>161</b>	<b>159</b>	<b>152</b>	<b>172</b>	<b>167</b>	<b>181</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	1	-	-	-	-	-	-
Asian	-	-	-	-	-	-	1
Black	127	149	153	141	167	159	165
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	-	5	4	9	3	5	8
Two or more races	-	6	1	1	2	1	2
White	-	1	1	1	-	2	5
<b>Total Ethnicity</b>	<b>128</b>	<b>161</b>	<b>159</b>	<b>152</b>	<b>172</b>	<b>167</b>	<b>181</b>

Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	0.0%	3.1%	0.6%	1.3%	1.7%	0.0%	0.0%
Economically Disadvantaged	89.8%	83.2%	51.6%	100.0%	29.1%	34.1%	29.8%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	192	172	175	162	173	136	122	111
% Change		-10.4%	1.7%	-7.4%	6.8%	-21.4%	-10.3%	-9.0%

### Focus

By the end of the 2018-19 school year, 100% of students will demonstrate 50% or more growth within a band OR move to the next band on the Easton communication progress grid and 100% of students will demonstrate a 50% or more increase in attention to whole group communication activities from the September baseline.

### Accomplishments

- Mid-year summary: 100% of students on track to meet goal by end of year.
- Mid-year summary: The school-wide mid-year average for student growth on attention to whole group communication activities (all students) is 293%.
- The school-wide average for student growth on attention to group communication activities was 246%.
- The school-wide average for student growth on formative vocabulary assessments was 120%.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	36.0	33.0	\$ 1,649,308	\$ 1,451,259	\$ 1,322,297	\$ 1,144,968	\$ 1,240,807
Employee Benefits			694,141	642,861	563,632	516,005	555,882
Other Costs			52,149	53,315	9,712	212,539	7,855
Sub-total - Operating Fund	36.0	33.0	\$ 2,395,598	\$ 2,147,435	\$ 1,895,641	\$ 1,873,512	\$ 1,804,544
<b>Grants and Other Funds</b>							
Wages and Salaries	10.0	8.0	\$ 539,047	\$ 493,548	\$ 465,726	\$ 427,961	\$ 364,701
Employee Benefits			226,633	213,253	207,227	159,853	137,360
Other Costs			112,519	33,292	68,643	33,887	67,736
Sub-total - Grants and Other Funds	10.0	8.0	\$ 878,199	\$ 740,093	\$ 741,596	\$ 621,701	\$ 569,797
<b>Total Funding - All Sources</b>	<b>46.0</b>	<b>41.0</b>	<b>\$ 3,273,797</b>	<b>\$ 2,887,528</b>	<b>\$ 2,637,237</b>	<b>\$ 2,495,213</b>	<b>\$ 2,374,341</b>



# Easton Preschool

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	192	172	175	162	173	136	122	111
<b>Total Enrollment</b>	<b>192</b>	<b>172</b>	<b>175</b>	<b>162</b>	<b>173</b>	<b>136</b>	<b>122</b>	<b>111</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	137	115	113	103	111	101	71
Female	55	57	62	59	62	35	51
<b>Total Gender</b>	<b>192</b>	<b>172</b>	<b>175</b>	<b>162</b>	<b>173</b>	<b>136</b>	<b>122</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	-	-	-	-	1	-	-
Asian	3	3	6	4	2	7	5
Black	119	90	104	87	93	78	76
Hawaiian/Pacific Islander	-	-	-	-	-	-	1
Hispanic	8	16	13	12	16	10	11
Two or more races	10	5	6	11	10	7	4
White	52	58	46	48	51	34	25
<b>Total Ethnicity</b>	<b>192</b>	<b>172</b>	<b>175</b>	<b>162</b>	<b>173</b>	<b>136</b>	<b>122</b>

Demographics	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Special Education	84.9%	86.6%	67.4%	74.7%	74.6%	80.1%	75.4%
Economically Disadvantaged	67.2%	55.8%	58.3%	54.3%	54.3%	52.9%	47.5%
Limited English Proficient	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%



	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Sept. 30th Enrollment	219	220	204	197	194	141	184	221
% Change		0.5%	-7.3%	-3.4%	-1.5%	-27.3%	30.5%	20.1%

### Focus

Coordinated instructional focuses are early numeracy and early literacy using effective research-based strategies in vocabulary development, problem solving, and making connections. Student growth will be measured using data collection (anecdotal notes, observations), performance based assessments, teacher made assessments, and districtwide/state mandate assessments.

Description	FTEs		Actual	Actual	Budget	Actual	Budget
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020
<b>Operating Fund</b>							
Wages and Salaries	23.2	25.0	\$ 1,233,813	\$ 842,104	\$ 860,606	\$ 968,328	\$ 1,045,996
Employee Benefits			506,186	365,652	365,708	381,786	435,731
Other Costs			112,492	72,357	4,857	79,561	6,088
Sub-total - Operating Fund	23.2	25.0	\$ 1,852,490	\$ 1,280,113	\$ 1,231,171	\$ 1,429,675	\$ 1,487,815
<b>Grants and Other Funds</b>							
Wages and Salaries	8.0	12.0	\$ 420,600	\$ 468,556	\$ 397,264	\$ 392,756	\$ 467,863
Employee Benefits			186,846	232,955	210,989	194,484	230,175
Other Costs			32,737	17,960	21,557	25,875	22,007
Capital Projects			-	-	-	153,622	-
Sub-total - Grants and Other Funds	8.0	12.0	\$ 640,183	\$ 719,472	\$ 629,810	\$ 766,737	\$ 720,045
<b>Total Funding - All Sources</b>	<b>31.2</b>	<b>37.0</b>	<b>\$ 2,492,673</b>	<b>\$ 1,999,585</b>	<b>\$ 1,860,981</b>	<b>\$ 2,196,412</b>	<b>\$ 2,207,860</b>

# Willoughby Early Childhood Center

Enrollment	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Pre-Kindergarten	49	51	49	120	134	141	184	221
Kindergarten	43	42	42	26	23	-	-	-
Grade 1	35	35	35	30	19	-	-	-
Grade 2	33	34	24	21	18	-	-	-
Grade 3	20	28	23	-	-	-	-	-
Grade 4	22	16	21	-	-	-	-	-
Grade 5	17	14	10	-	-	-	-	-
<b>Total Enrollment</b>	<b>219</b>	<b>220</b>	<b>204</b>	<b>197</b>	<b>194</b>	<b>141</b>	<b>184</b>	<b>221</b>

Gender	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Male	123	126	122	123	112	75	98
Female	96	94	82	74	82	66	86
<b>Total Gender</b>	<b>219</b>	<b>220</b>	<b>204</b>	<b>197</b>	<b>194</b>	<b>141</b>	<b>184</b>

Ethnicity	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
American Indian	3	3	1	1	1	2	3
Asian	4	4	4	3	3	4	8
Black	63	62	74	72	65	48	57
Hawaiian/Pacific Islander	3	2	-	-	-	-	0
Hispanic	21	27	22	30	43	27	40
Two or more races	25	27	13	10	17	15	28
White	100	95	90	81	65	45	48
<b>Total Ethnicity</b>	<b>219</b>	<b>220</b>	<b>204</b>	<b>197</b>	<b>194</b>	<b>141</b>	<b>184</b>

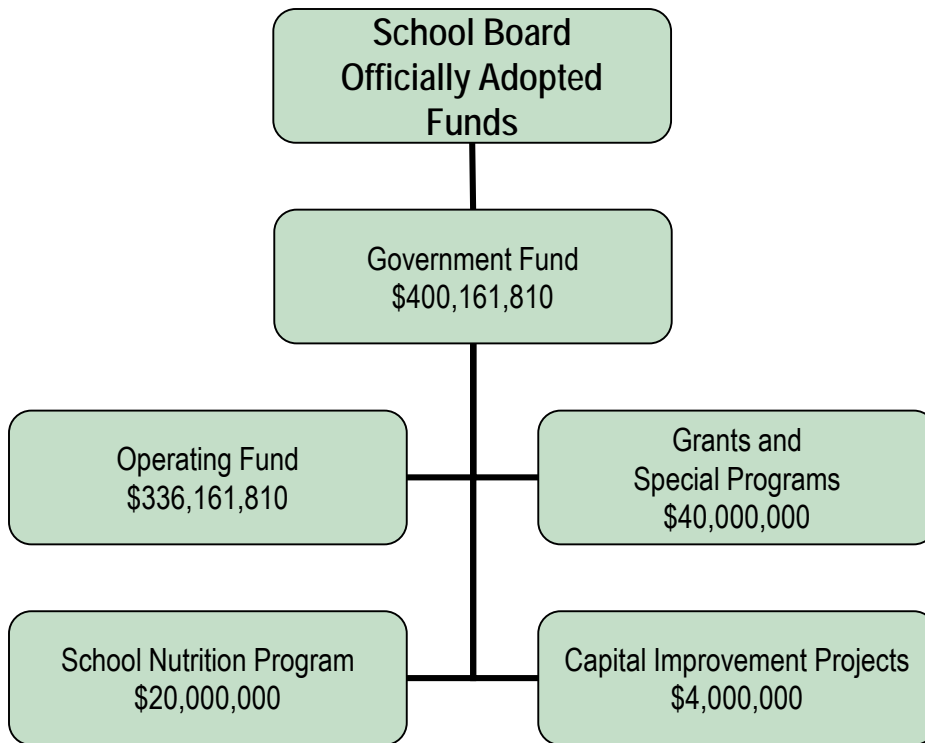
Demographics	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Special Education	29.7%	30.0%	27.9%	20.8%	24.2%	28.4%	22.3%
Economically Disadvantaged	62.1%	62.7%	52.0%	50.3%	51.5%	45.4%	36.4%
Limited English Proficient	2.7%	1.4%	2.0%	0.0%	1.0%	0.0%	0.0%

Leadership Literacy

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Rigor Innovation

# Summary of Appropriation



*Listed above is a summary of appropriations made by the Norfolk City Council to the Norfolk School Board for FY2020. Included are funds from all sources under the control of the Norfolk School Board.*

## Summary of All 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.

- **Operating (General) Fund** - represents the “nuts and bolts” of the system. It finances instructional programs and day-to-day functions in support of those programs and is funded from state, local sources, federal and miscellaneous funds.
- **School Nutrition Program Fund** – This fund pertains to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including 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.

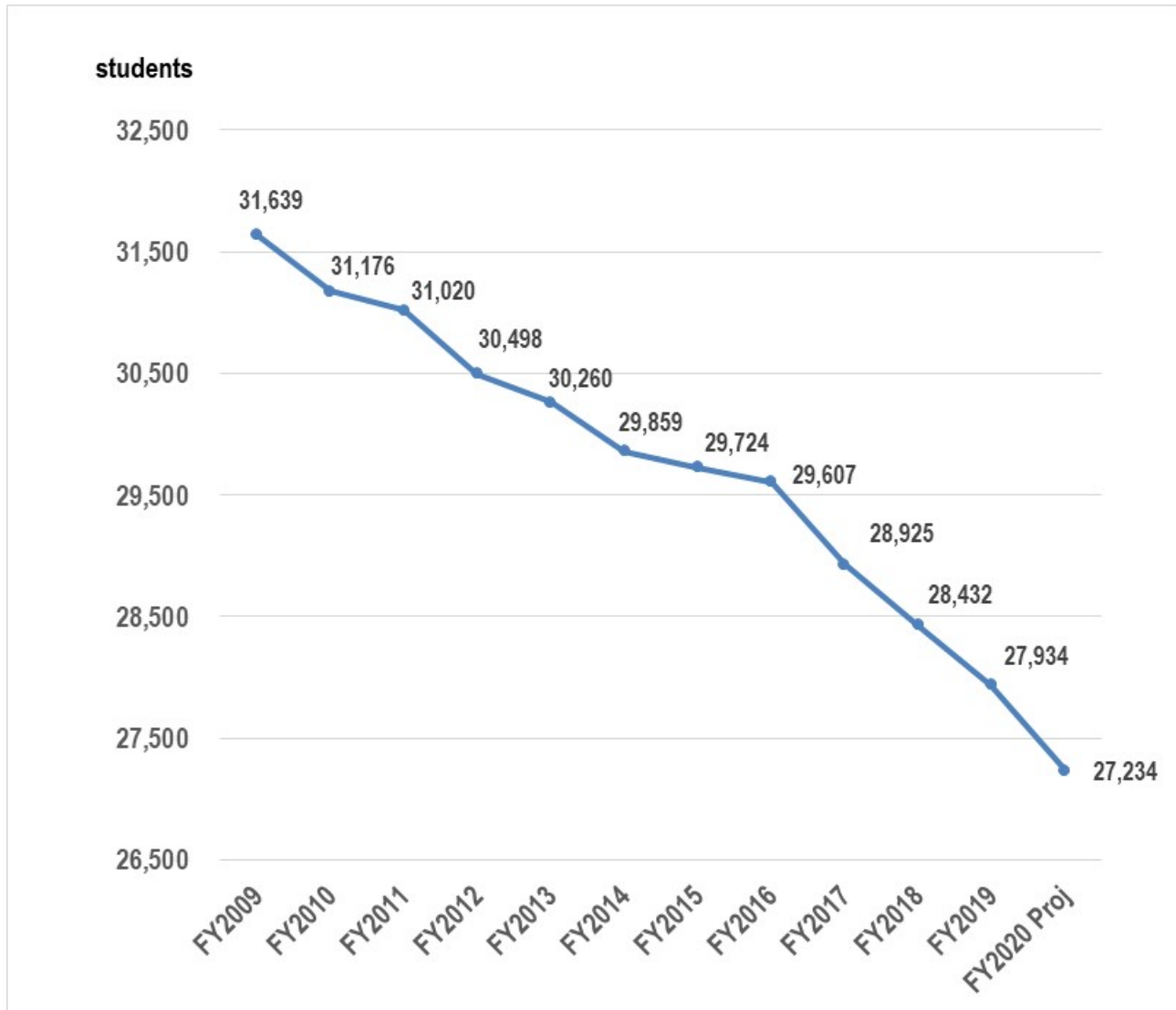
Description	FTEs		Actuals FY 2017	Actuals FY 2018	Budget FY 2019	Actuals FY 2019	Budget FY 2020	% Change
	2019	2020						
<b>REVENUES</b>								
Operating Fund			\$ 309,795,546	\$ 318,206,948	\$ 329,613,938	\$ 326,091,823	\$ 336,161,810	2.0%
School Nutrition Program			18,811,461	18,133,974	19,200,000	19,207,245	19,084,000	-0.6%
Transfer from Fund Balance			-	-	-	-	916,000	0.0%
Grants and Special Programs			37,723,452	33,064,284	38,000,000	35,537,586	40,000,000	5.3%
Capital Improvement Projects			4,000,000	2,000,000	7,000,000	7,000,000	4,000,000	-42.9%
<b>GRAND TOTAL</b>			<b>\$ 370,330,459</b>	<b>\$ 371,405,206</b>	<b>\$ 393,813,938</b>	<b>\$ 387,836,654</b>	<b>\$ 400,161,810</b>	<b>1.6%</b>
<b>EXPENDITURES</b>								
Operating Fund	4,061.85	4,073.35	\$ 309,588,132	\$ 313,887,301	\$ 329,613,938	\$ 319,359,236	\$ 336,161,810	2.0%
School Nutrition Program	192.00	192.00	18,277,589	17,047,594	19,200,000	17,861,851	20,000,000	4.2%
Grants and Special Programs	406.75	401.25	37,723,452	33,064,284	38,000,000	35,537,586	40,000,000	5.3%
Capital Improvement Projects			7,910,463	4,587,429	7,000,000	1,325,479	4,000,000	-42.9%
<b>GRAND TOTAL</b>	<b>4,660.60</b>	<b>4,666.60</b>	<b>\$ 373,499,636</b>	<b>\$ 368,586,608</b>	<b>\$ 393,813,938</b>	<b>\$ 374,084,152</b>	<b>\$ 400,161,810</b>	<b>1.6%</b>

## Summary of Positions by Fund

Position	Operating	School Nutrition	Grants	Total
Administrators	50.25	1.00	10.75	62.00
Superintendent	1.00	-	-	1.00
Division Chiefs	3.00	-	-	3.00
Teachers	2,136.60	-	138.00	2,274.60
Counselors	110.50	-	-	110.50
Teacher Specialists	90.00	-	35.00	125.00
Speech Pathologists	35.00	-	-	35.00
Library Media Specialists	50.00	-	-	50.00
Principals	47.00	-	-	47.00
Assistant Principals	60.00	-	-	60.00
Other Professionals	86.50	14.00	12.00	112.50
Nurse	50.00	-	-	50.00
Psychologist	23.00	-	-	23.00
Physical Therapists	6.00	-	-	6.00
Occupational Therapists	5.00	-	-	5.00
Network Engineers/Paraprofessionals	58.00	-	-	58.00
Security Officers	47.00	-	-	47.00
Clerical	217.50	6.00	12.00	235.50
Teacher Assistants	372.00	-	193.50	565.50
Trades Persons	90.00	4.00	-	94.00
Bus Drivers/Truck Drivers (Delivery)	234.00	6.00	-	240.00
Laborers	1.00	158.00	-	159.00
Custodians	270.00	3.00	-	273.00
Bus Attendants	30.00	-	-	30.00
<b>TOTAL</b>	<b>4,073.35</b>	<b>192.00</b>	<b>401.25</b>	<b>4,666.60</b>

# Operating Budget Revenue

The state provides funding to school divisions based on March 31st Average Daily Membership (ADM). NPS is projecting a March 2020 ADM of 27,234 which is 750 less students than the projected ADM for fiscal year 2019. The chart below shows a trend of declining March ADM since fiscal year 2009.





# Operating Budget Revenue

## State Revenues (\$197.5million)

The Fiscal Year 2020 budget is based on the amendments adopted by the 2019 General Assembly to the Governor's Amended 2018-2020 Biennial Budget as Introduced (HB 1700/SB 1100).

State funds, which account for \$197.5 million or 58.7% of the total budget, are made up of:

- Standards of Quality (SOQ) funds, which include basic aid, sales tax, fringe benefit funds, special education, vocational education, etc.
- Lottery funded programs
- Incentive and categorical state funds

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY2020 is 29.58%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.30 in what is called "local share."

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. The FY2020 budget is based on an ADM of 27,234 students kindergarten through twelfth grade.

State sales tax revenues represent 1.125% of the educational component of the tax that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). 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.

# Operating Budget Revenue

## **City Revenue (\$129.8 million)**

Beginning in FY2020, to resolve longstanding concerns over the fair division of limited resources and strike a balance between the funding requirements of school and city services, the Local Revenue Allocation Policy between the City of Norfolk and Norfolk Public Schools was adopted on May 22, 2018. The policy will allocate a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY2020 funding totals \$129.8 million, an increase of \$3.1 million in City appropriation or 2.5% over FY2019. City revenue for FY2020 is in two categories: regular appropriation of \$126.0 million and the ongoing appropriation of \$3.8 million for debt service. The regular appropriation is the City's local support for education. The debt service is for construction, technology and infrastructure supported from a tax increase dedicating \$0.02 of real estate tax.

## **Federal Revenue (\$5.7 million)**

Federal revenue consists primarily of Federal Impact Aid (FIA), which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is designed 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 is an example. The FIA reflects level funding of \$3.0 million for fiscal year 2020. The funding formula was changed from \$0.85 on each dollar to \$0.60. Medicaid reimbursements are also included and reflect level funding of \$2.0 million for fiscal year 2020.

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.

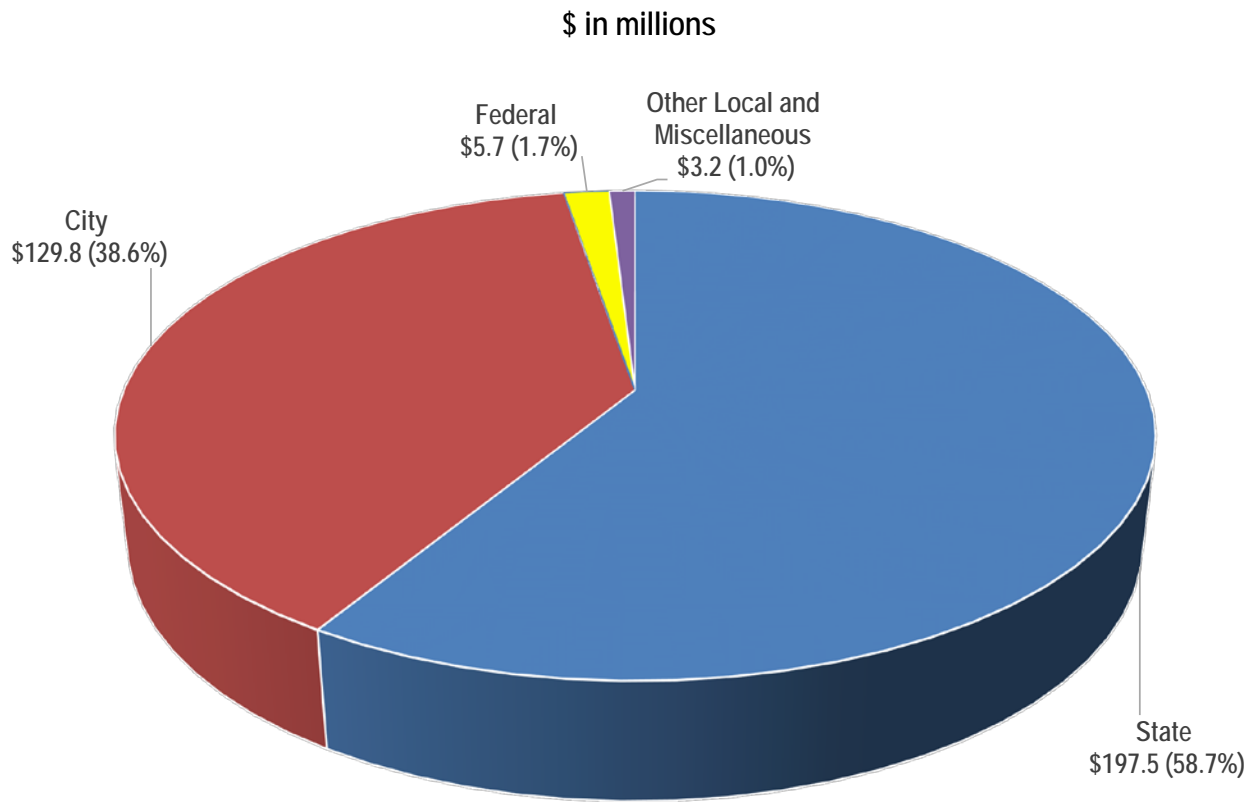
NJROTC is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we are reimbursed at 50 percent.

## **Other Local and Miscellaneous Revenue (\$3.2 million)**

Other local funds include revenue received from tuitions, fees, building rentals, etc. It also includes miscellaneous revenue for surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis.

# Operating Budget Revenue

Description	Actual 2017	Actual 2018	Budget 2019	Actual 2019	Budget 2020	\$ Chg Over 2019	% Chg	% of Bgt
State	\$185,922,163	\$189,644,796	\$193,868,180	\$194,050,988	\$197,478,663	\$ 3,610,483	1.9%	58.7%
City	114,971,922	120,971,933	126,673,922	122,971,922	129,823,854	3,149,932	2.5%	38.6%
Federal	5,263,558	4,811,685	5,651,426	6,004,987	5,653,293	1,867	0.0%	1.7%
Other Local and Miscellaneous	3,637,903	2,778,534	3,420,410	3,063,926	3,206,000	(214,410)	-6.3%	1.0%
<b>TOTAL REVENUE</b>	<b>\$309,795,546</b>	<b>\$318,206,948</b>	<b>\$329,613,938</b>	<b>\$326,091,823</b>	<b>\$336,161,810</b>	<b>\$ 6,547,872</b>	<b>2.0%</b>	<b>100.0%</b>



# Operating Budget Revenue

Description	Actual 2017	Actual 2018	Budget 2019	Actual 2019	Budget 2020	\$ Chg Over 2019	% Chg 2019
Average Daily Membership	28,925	28,432	27,983	27,934	27,234	(750)	-2.7%
<b>Standards of Quality (SOQ) Programs</b>							
Basic Aid	\$ 86,503,419	\$ 84,520,258	\$ 87,785,289	\$ 87,348,756	\$ 84,200,564	\$ (3,584,725)	-4.1%
State Sales Tax	32,617,800	32,662,089	33,614,795	34,024,208	34,899,590	1,284,795	3.8%
Textbooks	355,343	2,188,598	1,984,192	1,980,693	1,931,019	(53,173)	-2.7%
Vocational Education	993,825	976,875	1,458,240	1,455,669	1,419,162	(39,078)	-2.7%
Gifted Education	973,542	956,938	985,297	983,560	958,893	(26,404)	-2.7%
Special Education	9,390,628	9,230,468	10,385,033	10,366,723	10,106,735	(278,298)	-2.7%
Prevention, Intervention, and Remediation	6,125,204	6,020,737	5,537,371	5,527,607	5,388,980	(148,391)	-2.7%
VRS Retirement (includes RHCC)	11,560,816	12,639,562	12,513,275	12,491,212	12,216,301	(296,974)	-2.4%
Social Security	5,597,869	5,502,396	5,675,312	5,665,306	5,542,403	(132,909)	-2.3%
VRS Group Life	385,361	378,788	394,119	393,424	383,557	(10,562)	-2.7%
English as a Second Language	-	694,341	716,796	675,578	698,319	(18,477)	-2.6%
Remedial Summer School	806,236	689,604	709,143	532,851	532,851	(176,292)	-24.9%
<b>Sub-total: SOQ Programs</b>	<b>\$ 155,310,043</b>	<b>\$ 156,460,654</b>	<b>\$ 161,758,862</b>	<b>\$ 161,445,587</b>	<b>\$ 158,278,374</b>	<b>\$ (3,480,488)</b>	<b>-2.2%</b>
<b>Incentive Programs</b>							
Compensation Supplement	\$ -	\$ 874,644	\$ -	\$ -	\$ 5,432,096	\$ 5,432,096	0.0%
At-Risk (Split funded-Lottery)	-	3,429,882	5,946,413	6,598,763	2,023,387	(3,923,026)	-66.0%
Special Education-Reg Tuition (Split funded-Lottery)	-	-	3,450,924	3,120,376	3,224,417	(226,507)	-6.6%
Math/Reading Instructional Specialists	402,565	410,771	376,483	376,483	341,981	(34,502)	-9.2%
Early Reading Specialists Initiative	232,070	157,977	276,679	276,679	288,594	11,915	4.3%
Virginia Preschool Initiative Plus	-	-	-	-	801,858	801,858	0.0%
VPSA	1,028,000	1,220,000	-	-	-	-	0.0%
<b>Sub-total: Incentive Programs</b>	<b>\$ 1,662,635</b>	<b>\$ 6,093,274</b>	<b>\$ 10,050,499</b>	<b>\$ 10,372,301</b>	<b>\$ 12,112,333</b>	<b>\$ 2,061,834</b>	<b>20.5%</b>
<b>Categorical Programs</b>							
Special Education - Homebound	\$ 75,790	\$ 62,889	\$ 63,474	\$ 36,958	\$ 37,144	\$ (26,330)	-41.5%
<b>Sub-total: Categorical Programs</b>	<b>\$ 75,790</b>	<b>\$ 62,889</b>	<b>\$ 63,474</b>	<b>\$ 36,958</b>	<b>\$ 37,144</b>	<b>\$ (26,330)</b>	<b>-41.5%</b>
<b>Lottery-Funded Programs</b>							
Foster Care	\$ 9,193	\$ 13,545	\$ 14,514	\$ 17,693	\$ 15,443	\$ 929	6.4%
English as a Second Language	684,744	-	-	-	-	-	0.0%
At-Risk	6,157,925	2,807,614	-	-	5,076,720	5,076,720	0.0%
Virginia Preschool Initiative	5,991,316	5,982,726	5,737,743	5,586,281	5,644,193	(93,550)	-1.6%
Early Reading Intervention	837,978	895,217	866,220	946,251	925,067	58,847	6.8%
Mentor Teacher Program	27,801	17,787	-	-	-	-	0.0%
K-3 Primary Class Size Reduction	8,187,680	8,038,610	7,995,385	7,720,505	7,565,331	(430,054)	-5.4%
SOL Algebra Readiness	552,344	536,572	528,931	534,336	524,641	(4,290)	-0.8%
ISAEF	67,343	66,349	62,869	66,842	66,842	3,973	6.3%
Special Education-Regional Tuition	3,283,222	3,044,252	-	-	-	-	0.0%
Career and Technical Education	136,890	155,408	166,909	160,966	185,860	18,951	11.4%
Supplemental Lottery Per Pupil Allocation	1,066,029	5,469,900	6,622,774	7,163,268	7,046,715	423,941	6.4%
Textbooks (Split funded - SOQ)	1,871,230	-	-	-	-	-	0.0%
<b>Sub-total: Lottery-Funded Programs</b>	<b>\$ 28,873,695</b>	<b>\$ 27,027,980</b>	<b>\$ 21,995,345</b>	<b>\$ 22,196,142</b>	<b>\$ 27,050,812</b>	<b>\$ 5,055,467</b>	<b>23.0%</b>
<b>Total State Funds</b>	<b>\$ 185,922,163</b>	<b>\$ 189,644,796</b>	<b>\$ 193,868,180</b>	<b>\$ 194,050,988</b>	<b>\$ 197,478,663</b>	<b>\$ 3,610,483</b>	<b>1.9%</b>

# Operating Budget Revenue

Description	Actual 2017	Actual 2018	Budget 2019	Actual 2019	Budget 2020	\$ Chg Over 2019	% Chg 2019
<b>City Funds</b>							
Regular Appropriation	\$ 114,354,400	\$ 117,354,411	\$ 122,354,400	\$ 122,354,400	\$ 125,355,332	\$ 3,000,932	2.5%
Additional Appropriation	-	3,000,000	-	-	-	-	0.0%
School Crossing Guards Appropriation	617,522	617,522	617,522	617,522	617,522	-	0.0%
CTI Cash Funds & 2014 Design Funds	-	-	-	-	-	-	0.0%
Debt Service: Construction, Technology and Infrastructure (CTI)	-	-	3,702,000	-	3,851,000	149,000	4.0%
<b>Total City Funds</b>	<b>\$ 114,971,922</b>	<b>\$ 120,971,933</b>	<b>\$ 126,673,922</b>	<b>\$ 122,971,922</b>	<b>\$ 129,823,854</b>	<b>\$ 3,149,932</b>	<b>2.5%</b>
<b>Federal Funds</b>							
Impact Aid	\$ 2,957,363	\$ 2,126,257	\$ 3,255,721	\$ 3,333,728	\$ 3,000,000	\$ (255,721)	-7.9%
Medicaid Reimbursement	1,558,451	2,122,687	1,700,000	2,204,288	1,975,000	275,000	16.2%
Telecom Discount Rate (E-rate)	238,109	246,937	317,412	73,972	300,000	(17,412)	-5.5%
NJROTC	509,635	315,803	378,293	392,999	378,293	-	0.0%
<b>Total Federal Funds</b>	<b>\$ 5,263,558</b>	<b>\$ 4,811,685</b>	<b>\$ 5,651,426</b>	<b>\$ 6,004,987</b>	<b>\$ 5,653,293</b>	<b>\$ 1,867</b>	<b>0.0%</b>
<b>Other Local and Miscellaneous Funds:</b>							
Adult Education Tuition and Fees	\$ -	\$ 207,753	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Tuition	8,998	-	16,000	4,236	-	(16,000)	-100.0%
Tuition - Summer School	51,675	41,675	86,000	14,700	75,000	(11,000)	-12.8%
Fees: Vocational and Music	5,179	3,050	5,800	-	5,000	(800)	-13.8%
Fees: Transportation for Field Trips	245,051	-	-	277,393	-	-	0.0%
Fees: Driver Education	-	-	-	-	-	-	0.0%
Indirect Costs Recovery - Grants	1,772,273	1,465,606	2,000,000	1,539,899	1,950,000	(50,000)	-2.5%
Indirect Costs Recovery - Child Nutrition	250,000	250,000	250,000	250,000	250,000	-	0.0%
Tuition Recovery - TCC (Dual Enrollment)	80,947	68,886	71,610	70,315	125,000	53,390	74.6%
Interest Income	50,437	74,603	40,000	94,061	65,000	25,000	62.5%
Rental of School Facilities	16,846	28,435	20,000	34,654	25,000	5,000	25.0%
In-school Related Services (SECEP)	229,761	227,872	200,000	336,538	230,000	30,000	15.0%
Credit Card Rebate	346,303	282,918	331,000	282,525	331,000	-	0.0%
Miscellaneous	580,433	127,736	400,000	159,605	150,000	(250,000)	-62.5%
<b>Total Local and Miscellaneous Funds</b>	<b>\$ 3,637,903</b>	<b>\$ 2,778,534</b>	<b>\$ 3,420,410</b>	<b>\$ 3,063,926</b>	<b>\$ 3,206,000</b>	<b>\$ (214,410)</b>	<b>-6.3%</b>
<b>TOTAL REVENUE</b>	<b>\$ 309,795,546</b>	<b>\$ 318,206,948</b>	<b>\$ 329,613,938</b>	<b>\$ 326,091,823</b>	<b>\$ 336,161,810</b>	<b>\$ 6,547,872</b>	<b>2.0%</b>

# Operating Fund Expenditures

The FY2020 budget allocates 85.3% of the financial resources to salaries and employee benefits. In preparing NPS students to become competent and global citizens, NPS must aim to retain and attract a highly qualified and effective workforce. NPS will implement the third phase of the pay and compensation study. Staff will receive, on average, a 3.1% pay raise depending on their current salary scale placement. NPS also proposes to continue providing salary incentives for hard-to-staff schools to include teacher assistants. The cost of health insurance premiums for FY2020 will increase by 4.0%, which will be shared by employer and employees effective December 2019.

In addition, this budget also funds the following changes:

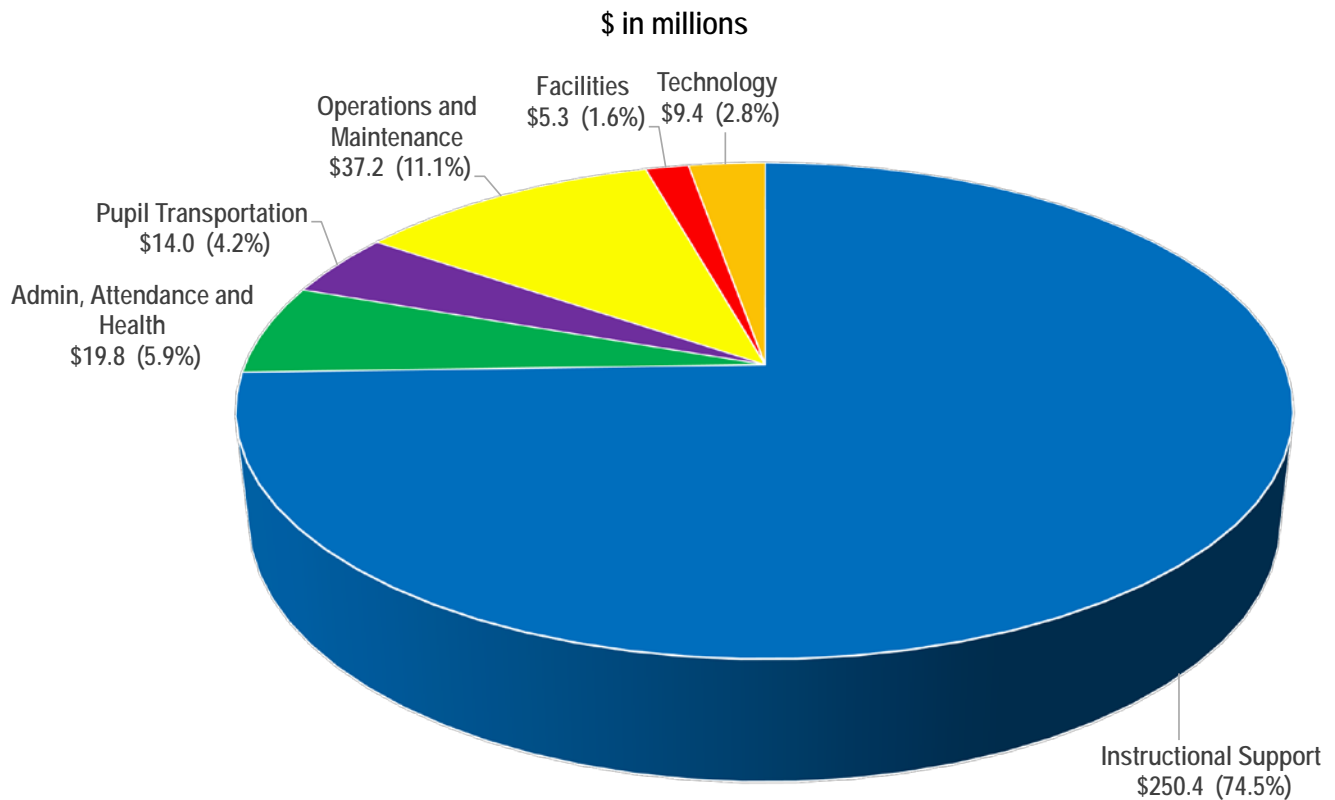
- Increase per teacher supply allocation from \$50 to \$100 per teacher
- Twelve in-school suspension monitors for secondary schools to provide behavioral intervention in support of the academic program
- One instructional technology resource teacher to meet SOQ guidelines
- One athletic trainer (completes one per high school)
- Three reading/math specialists to begin the phase-in of restoring part-time to full-time positions to provide staff development by modeling instruction, co-teaching and/or planning with building staff. The specialists will also continue to provide math/reading instruction to students.
- One music teacher and one visual arts teacher to allow for common planning and reduce the number of schools being served by current staff
- One English as a Second Language teacher due to increased enrollment
- Eight teacher assistants to provide support to students with special needs
- Three counselors based on reduction in SOQ staffing ratios as approved by General Assembly
- One mailroom clerk upgraded from part-time to full-time
- One custodian for the new Camp Allen Elementary School
- One routing manager (see note)
- One payroll clerk (see note)
- 15 bus attendants to assist with transporting students with disabilities (upgraded from part-time to full-time) (see note)

To balance the budget:

- Eliminate 30 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Eliminate two pre-school classrooms due to reduction in state funding (2 teachers/2 paraprofessionals)
- Eliminate two vacant central office administrator positions
- Eliminate vacant part-time grants writer position
- Eliminate support positions due to closing of Poplar Halls Elementary School
- Re-basing salaries to reflect existing staff and attrition savings
- Note: Eliminate 14 vacant bus driver positions to offset cost of one transportation routing manager, one payroll clerk and 15 bus assistants

# Summary of Operating Expenditures by Major Category

Description	FTEs		Actual	Actual	Budget	Actual	Budget	%	% of
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	Chg	Bgt
Instructional Support	3,103.85	3,112.85	\$ 235,305,390	\$ 232,168,475	\$ 244,419,391	\$ 238,399,008	\$ 250,445,722	2.5%	74.5%
Admin, Attendance and Health	190.00	189.50	16,358,309	17,929,599	19,446,576	18,666,160	19,762,840	1.6%	5.9%
Pupil Transportation	294.00	297.00	12,396,762	13,025,812	13,905,647	13,355,574	14,044,327	1.0%	4.2%
Operations and Maintenance	411.00	411.00	34,867,496	36,110,779	36,645,339	37,604,028	37,231,501	1.6%	11.1%
Facilities			348,808	1,373,168	5,102,000	329,784	5,279,670	3.5%	1.6%
Technology	63.00	63.00	10,311,367	13,279,468	10,094,985	11,004,682	9,397,750	-6.9%	2.8%
<b>TOTAL</b>	<b>4,061.85</b>	<b>4,073.35</b>	<b>\$309,588,132</b>	<b>\$313,887,301</b>	<b>\$329,613,938</b>	<b>\$319,359,236</b>	<b>\$336,161,810</b>	<b>2.0%</b>	<b>100.0%</b>



NOTE: Totals may not add due to rounding

# Summary of Operating Expenditures by Cost Category

Description	FTEs FY2020	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Bgt
<b>Instructional Support</b>						
Classroom Instruction	1,655.60	\$ 87,380,543	\$ 37,531,032	\$ 5,863,825	\$ 130,775,400	38.9%
Guidance Services	130.50	7,191,149	2,744,786	136,463	10,072,398	3.0%
School Social Workers	23.00	1,434,455	580,480	46,260	2,061,195	0.6%
Instructional Support	52.25	3,924,833	1,384,437	1,169,614	6,478,884	1.9%
Media Services	73.50	3,807,714	1,453,877	619,858	5,881,449	1.7%
Office of the Principal	223.00	13,607,183	5,045,637	299,035	18,951,855	5.6%
Alternative Education	25.50	1,505,711	593,515	468,052	2,567,278	0.8%
Special Education	605.00	26,758,939	11,590,957	7,593,917	45,943,813	13.7%
Career and Technical Education	108.00	6,340,556	2,427,343	261,093	9,028,992	2.7%
Gifted and Talented	37.00	2,194,166	784,944	411,244	3,390,354	1.0%
Athletics and VHSL Activities	11.50	1,431,574	347,393	698,138	2,477,105	0.7%
Other Extra-Curricular Activities		964,488	73,181	279,697	1,317,366	0.4%
Summer School		768,282	58,721	117,968	944,971	0.3%
Adult Education	4.00	486,788	117,221	21,900	625,909	0.2%
Non-Regular Day School (Pre-K)	164.00	6,927,849	2,911,345	89,559	9,928,753	3.0%
<b>Sub-total: Instructional Support</b>	<b>3,112.85</b>	<b>\$ 164,724,230</b>	<b>\$ 67,644,869</b>	<b>\$ 18,076,623</b>	<b>\$ 250,445,722</b>	<b>74.5%</b>
<b>Support Activities and Facilities</b>						
Administration	86.50	\$ 5,910,791	\$ 2,207,009	\$ 2,246,347	\$ 10,364,147	3.1%
Attendance and Health Services	103.00	6,233,026	2,641,107	524,560	9,398,693	2.8%
Pupil Transportation	297.00	8,282,170	2,732,049	3,030,108	14,044,327	4.2%
Operations and Maintenance	411.00	15,305,398	5,642,992	16,283,111	37,231,501	11.1%
Facilities		-	-	5,279,670	5,279,670	1.6%
Technology	63.00	3,924,884	1,477,122	3,995,744	9,397,750	2.8%
<b>Sub-total: Support Activities</b>	<b>960.50</b>	<b>\$ 39,656,269</b>	<b>\$ 14,700,279</b>	<b>\$ 31,359,540</b>	<b>\$ 85,716,088</b>	<b>25.5%</b>
<b>TOTAL</b>	<b>4,073.35</b>	<b>\$ 204,380,499</b>	<b>\$ 82,345,148</b>	<b>\$ 49,436,163</b>	<b>\$ 336,161,810</b>	<b>100.0%</b>
<b>Percent of Budget</b>		<b>60.8%</b>	<b>24.5%</b>	<b>14.7%</b>	<b>100.0%</b>	



## Summary of Position Changes

Description	FTEs		Chg	Explanation of Changes
	FY2019	FY2020		
Administrators	52.25	50.25	(2.00)	Central office administrators -2.0
Superintendent	1.00	1.00	-	
Division Chiefs	3.00	3.00	-	
Teachers	2,156.60	2,136.60	(20.00)	Declining enrollment -30.0; ITRT +1.0; ESL teacher +1.0; music teacher +1.0; visual arts teacher +1.0; athletic trainer +1.0; VPI+ teachers +7.0; pre-school teachers -2.0
Counselors	107.50	110.50	3.00	Decrease in staffing ratios +3.0
Teacher Specialists	86.00	90.00	4.00	Math/reading specialists +3.0; assessment data specialist reclassified from clerical +1.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	60.00	60.00	-	
Other Professionals	87.00	86.50	(0.50)	Grants writer -.50
Nurses	50.00	50.00	-	
Psychologists	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	4.00	5.00	1.00	Occupational therapists +1.0
Network Engineers/Paraprofessionals	58.00	58.00	-	
Security Officers	47.00	47.00	-	
Clerical	216.50	217.50	1.00	Eliminate support positions due to school closure -2.0; routing manager +1.0; payroll clerk +1.0; district-wide work order system +1.0; mailroom clerk +1.0; reclassify to assessment data specialist +1.0
Teacher Assistants	347.00	372.00	25.00	In-school suspension monitors +12.0; special education teacher assistants +8.0; VPI+ assistants +7.0; pre-school teacher assistants -2.0
Trades Persons	90.00	90.00	-	
Bus Drivers/Truck Drivers (Delivery)	248.00	234.00	(14.00)	Bus drivers -14.0
Laborers	1.00	1.00	-	
Custodians	271.00	270.00	(1.00)	Eliminate due to school closure -2.0; new Camp Allen Elementary School +1.0
Bus Attendants	15.00	30.00	15.00	Bus attendants +15.0
<b>Total FTEs</b>	<b>4,061.85</b>	<b>4,073.35</b>	<b>11.50</b>	

## Summary of Operating Expenditures by Object

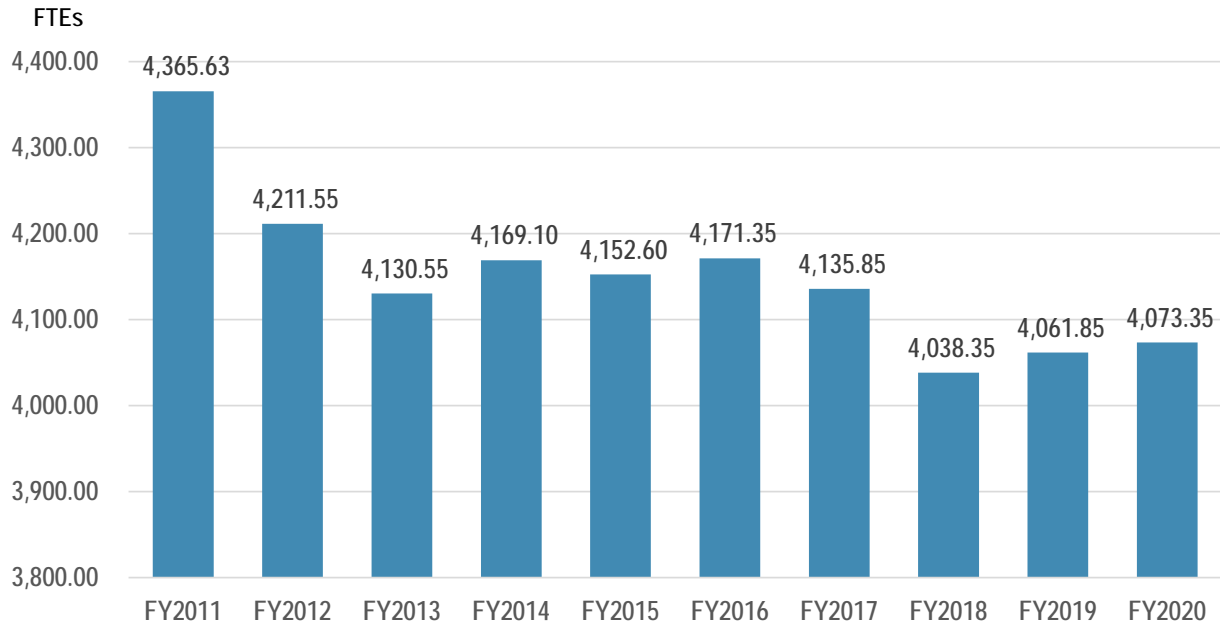
Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	
<b>Wages and Salaries</b>								
Administrators	52.25	50.25	\$ 4,362,885	\$ 4,600,397	\$ 5,133,394	\$ 4,822,815	\$ 5,038,955	-1.8%
Board Members			23,460	23,460	23,500	23,460	23,500	0.0%
Superintendent	1.00	1.00	242,400	242,400	228,480	247,351	228,480	0.0%
Division Chief	3.00	3.00	269,756	419,765	438,465	403,315	477,179	8.8%
Teachers/Counselors (Contract)	2,264.10	2,247.10	114,327,110	112,014,258	112,890,875	110,542,821	114,255,580	1.2%
Teacher Specialists	86.00	90.00	4,778,604	4,140,277	4,725,895	4,581,377	5,240,798	10.9%
Speech Pathologists	35.00	35.00	1,692,515	1,601,707	1,750,872	1,729,612	1,827,961	4.4%
Teachers/Counselors (Hourly)			2,798,006	2,087,384	2,400,360	1,867,716	2,534,103	5.6%
Library Media Specialists	50.00	50.00	2,978,175	2,843,609	2,806,589	2,750,587	2,892,458	3.1%
Principals	47.00	47.00	4,444,347	4,347,228	4,375,392	4,466,701	4,598,346	5.1%
Assistant Principals	60.00	60.00	4,402,899	4,510,330	4,469,717	4,543,206	4,645,894	3.9%
Other Professionals	87.00	86.50	5,107,659	5,086,863	5,793,446	5,095,765	5,977,890	3.2%
Nurse	50.00	50.00	2,301,738	2,336,106	2,521,185	2,425,687	2,666,427	5.8%
Nurse (Part-Time/Substitutes)			131,765	54,903	40,000	71,476	140,000	250.0%
Psychologist	23.00	23.00	1,330,977	1,343,312	1,442,046	1,346,570	1,464,281	1.5%
Physical Therapists	6.00	6.00	386,747	348,505	356,318	275,692	349,935	-1.8%
Occupational Therapists	4.00	5.00	120,569	123,108	232,717	247,641	271,507	16.7%
Other Professional (Hourly)			115,871	94,987	71,341	162,944	33,633	-52.9%
Network Engineers/Paraprofessionals	58.00	58.00	2,757,072	2,759,107	2,891,366	2,902,393	3,025,586	4.6%
Paraprofessionals (Hourly)			90,393	75,785	145,716	70,955	145,720	0.0%
Security Officers	47.00	47.00	1,152,928	1,123,643	1,272,820	1,178,436	1,329,316	4.4%
Security officers (Hourly)			98,078	93,704	148,713	81,724	101,693	-31.6%
Clerical	216.50	217.50	7,463,071	7,406,022	7,810,144	7,504,134	7,923,686	1.5%
Teacher Assistants	347.00	372.00	6,576,522	6,495,943	7,159,563	6,913,280	7,620,540	6.4%
Teacher Assistants (Hourly)			187,321	153,773	265,150	144,473	214,374	-19.1%
Clerical (Hourly)			247,482	137,418	211,617	107,021	200,693	-5.2%
Staff Overtime			202,717	364,306	238,300	284,829	209,820	-12.0%
Trades Persons	90.00	90.00	4,124,776	4,103,056	4,636,375	4,317,464	4,707,329	1.5%
Trades Persons (Hourly) incl essential pay			139,384	115,120	116,793	78,367	65,240	-44.1%
Bus Drivers	244.00	230.00	3,312,750	3,384,890	4,265,197	3,427,320	4,078,998	-4.4%
Truck Drivers (Delivery)	4.00	4.00	168,042	169,670	174,165	174,166	178,897	2.7%
Bus Drivers (Hourly)			1,458,083	1,359,365	1,587,159	1,540,944	1,604,475	1.1%
Laborers	1.00	1.00	10,514	29,414	30,482	30,482	31,477	3.3%
Custodians	271.00	270.00	7,245,234	7,549,446	7,928,552	7,703,286	8,097,745	2.1%
Custodian (Hourly) incl essential pay			627,822	403,782	204,750	499,098	287,097	40.2%
Bus Assistants (Part-Time)			920,147	818,222	547,868	621,652	361,643	-34.0%
Bus Assistants	15.00	30.00	-	-	180,000	200,673	370,516	105.8%
Substitute Teachers (Daily)			824,005	845,320	979,494	993,357	1,094,780	11.8%
Substitute Teachers (Long-Term)			1,630,859	1,685,821	1,867,000	1,559,576	1,867,000	0.0%
Stipends			2,017,912	1,933,980	7,521,829	7,817,431	8,111,347	7.8%
National Board Certified Bonus			72,200	60,563	71,923	50,825	85,600	19.0%
<b>Sub-total: Wages and Salaries</b>	<b>4,061.85</b>	<b>4,073.35</b>	<b>\$ 191,142,795</b>	<b>\$ 187,286,948</b>	<b>\$ 199,955,568</b>	<b>\$ 193,806,622</b>	<b>\$ 204,380,499</b>	<b>2.2%</b>
<b>Employee Benefits</b>								
Social Security/Medicare			\$ 14,230,729	\$ 13,940,792	\$ 15,177,387	\$ 14,445,749	\$ 15,587,635	2.7%
VRS Retirement Benefits			25,519,863	27,768,961	28,291,850	27,316,989	28,646,119	1.3%
Health Insurance			27,464,229	28,435,408	29,452,758	29,380,832	30,533,124	3.7%
VRS Group Insurance			2,361,281	2,333,807	2,496,279	2,398,319	2,522,696	1.1%
VLDP Disability - Hybrid			104,956	129,276	135,518	215,844	336,860	148.6%
Unemployment			294,924	-	300,000	-	250,000	-16.7%
Workers Compensation			1,066,739	695,056	1,125,100	1,463,023	1,317,010	17.1%
VRS Retiree Healthcare Credit			1,832,985	1,991,242	2,078,242	2,003,740	2,101,524	1.1%
Other Benefits			1,196,465	1,048,450	1,038,200	947,578	1,050,180	1.2%
<b>Sub-total: Employee Benefits</b>			<b>\$ 74,072,171</b>	<b>\$ 76,342,992</b>	<b>\$ 80,095,334</b>	<b>\$ 78,172,074</b>	<b>\$ 82,345,148</b>	<b>2.8%</b>

## Summary of Operating Expenditures by Object

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% Chg
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	
<b>Other Expenditures</b>								
Contract Services			\$ 9,328,900	\$ 11,447,641	\$ 9,375,669	\$ 14,409,880	\$ 8,871,101	-5.4%
Purchased Services - School Nurses			-	-	-	-	-	0.0%
Purchased Services - School Crossing Guards			617,704	617,522	617,522	617,522	617,522	0.0%
Copier Click Charges			343,340	355,430	242,658	237,743	256,188	5.6%
Equipment Maintenance Contracts - Copier Clicks			82,972	79,423	86,701	75,667	86,700	0.0%
Advertising			-	3,159	13,000	793	13,000	0.0%
Transportation by Contract			601,000	410,000	410,000	610,000	410,000	0.0%
Student Travel and Field Trips			66,725	70,228	91,585	103,000	94,685	3.4%
Print Shop/Child Nutrition Services			-	-	-	1,386	1,500	0.0%
Electricity			5,694,797	5,502,548	6,110,000	6,253,094	6,128,000	0.3%
Natural Gas and Fuel Oil			949,206	1,257,650	1,221,000	1,016,418	1,212,500	-0.7%
Water, Sanitation, and Trash Disposal			936,469	1,191,177	844,000	1,006,211	1,005,600	19.1%
Postage			120,430	106,636	136,631	106,352	133,398	-2.4%
Communications - Telephone			529,850	482,038	398,540	567,689	397,000	-0.4%
Cell Phones			287,343	276,263	265,380	304,747	271,077	2.1%
Insurance			1,963,522	2,772,111	2,051,854	1,408,428	2,201,420	7.3%
Leases and Rentals			118,730	268,693	135,400	283,904	179,000	32.2%
Local Travel			106,781	99,616	122,675	108,395	123,600	0.8%
Out-of-Town Travel Meals & Lodging			155,659	158,669	181,004	151,687	212,257	17.3%
Out-of-Town Travel Transportation			79,797	86,180	117,803	86,396	121,557	3.2%
Out-of-Town Travel Registration			226,936	174,505	330,220	236,122	381,028	15.4%
Staff Development			-	8,600	-	-	-	0.0%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships			200,362	274,641	260,235	168,569	272,161	4.6%
Student Incentives			3,747	-	-	701	-	0.0%
Student Tuition			79,823	93,779	98,660	144,296	197,220	99.9%
Miscellaneous - Other			10,075	10,382	313,532	13,401	312,300	-0.4%
Bank Fees			12,075	213,033	95,000	95,000	95,000	0.0%
Supplies - General			1,593,054	1,142,360	1,352,962	1,380,574	1,307,048	-3.4%
Uniforms			8,514	208,290	58,890	61,220	58,400	-0.8%
Food Supplies			16,302	21,698	10,850	18,717	31,205	187.6%
Custodial Supplies			532,679	699,369	634,149	776,806	666,353	5.1%
Building Materials and Supplies			1,762,609	1,320,794	1,385,786	1,334,419	1,450,500	4.7%
Vehicle Fuel			780,628	978,740	1,375,838	980,071	1,350,000	-1.9%
Vehicle Parts			678,368	773,011	679,486	822,794	805,371	18.5%
Textbooks - Existing Adoption			337,093	232,342	533,948	208,817	537,750	0.7%
Textbooks - New Adoption			2,637,710	1,537,771	2,311,006	64,702	2,241,146	-3.0%
Supplies -Instructional Materials			2,441,388	2,280,087	2,904,160	2,443,125	3,003,467	3.4%
Technology Software/On-Line Content			408,535	573,003	596,240	665,415	771,008	29.3%
Technology Equipment Non-Capitalized			2,285,074	2,390,060	1,543,647	789,024	756,359	-51.0%
Technology Infrastructure Non-Capitalized			-	23,935	50,000	2,700	50,000	0.0%
Furniture Non-Capitalized			86,557	65,063	21,000	119,879	9,500	-54.8%
Small Equipment Non-Capitalized			128,014	25,477	41,825	30,388	37,000	-11.5%
Regional Education Programs - Tuition			6,534,822	6,534,510	6,645,680	6,630,300	6,890,487	3.7%
Equipment Replacements			730,608	4,791,121	149,000	2,191,502	18,000	-87.9%
Equipment Additions			18,265	32,959	149,000	239,614	45,045	-69.8%
Building Acquisition and Improvements			282,608	63,619	1,300,000	-	1,322,670	1.7%
Fund Transfers to Schools			294,095	303,229	298,500	313,072	340,040	13.9%
Debt Service: Principal Payments			-	-	-	-	-	0.0%
Debt Service: Construction, Technology & Infrastructure			-	-	3,702,000	-	3,851,000	4.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 44,373,166</b>	<b>\$ 50,257,361</b>	<b>\$ 49,563,036</b>	<b>\$ 47,380,540</b>	<b>\$ 49,436,163</b>	<b>-0.3%</b>
<b>TOTAL</b>	<b>4,061.85</b>	<b>4,073.35</b>	<b>\$ 309,588,132</b>	<b>\$ 313,887,301</b>	<b>\$ 329,613,938</b>	<b>\$ 319,359,236</b>	<b>\$ 336,161,810</b>	<b>2.0%</b>

## Position History - Operating Fund

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Administrators	57.25	56.25	58.25	50.50	53.00	52.25	48.75	50.25	52.25	50.25
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Division Chiefs	-	-	-	-	-	-	2.00	3.00	3.00	3.00
Teachers/Counselors	2,639.68	2,554.60	2,530.60	2,410.60	2,362.10	2,363.10	2,339.10	2,269.10	2,264.10	2,247.10
Teacher Specialist	-	-	-	104.00	111.00	110.00	88.00	79.00	86.00	90.00
Speech Pathologists	-	-	-	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Library Media Specialists	-	-	-	52.00	52.00	52.00	52.00	50.00	50.00	50.00
Principals	51.00	50.00	50.00	49.00	49.00	49.00	48.00	47.00	47.00	47.00
Assistant Principals	50.00	53.00	54.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00
Other Professionals	96.00	88.00	85.00	81.00	79.50	79.50	83.50	83.50	87.00	86.50
Nurse	1.00	-	-	10.00	25.00	49.00	50.00	50.00	50.00	50.00
Psychologist	21.00	25.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Physical Therapists	-	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Occupational Therapists	-	2.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	5.00
Network Engineers/Paras	58.00	57.00	61.00	59.00	59.00	59.00	58.00	58.00	58.00	58.00
Security Officers	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
Clerical	245.70	228.70	221.70	211.00	220.00	220.50	220.50	216.50	216.50	217.50
Teacher Assistants	480.00	432.50	389.50	374.50	374.50	369.00	354.00	343.00	347.00	372.00
Trades Persons	96.00	93.00	89.00	89.00	89.00	89.00	89.00	89.00	90.00	90.00
Bus Drivers/Truck Drivers	252.00	251.50	248.50	241.50	241.50	242.00	254.00	254.00	248.00	234.00
Laborers	-	-	-	-	-	-	1.00	1.00	1.00	1.00
Custodians	270.00	264.00	262.00	262.00	262.00	262.00	272.00	271.00	271.00	270.00
Bus Attendants	-	-	-	-	-	-	-	-	15.00	30.00
<b>Total FTEs</b>	<b>4,365.63</b>	<b>4,211.55</b>	<b>4,130.55</b>	<b>4,169.10</b>	<b>4,152.60</b>	<b>4,171.35</b>	<b>4,135.85</b>	<b>4,038.35</b>	<b>4,061.85</b>	<b>4,073.35</b>



## Summary of Operating Expenditures by Function

Description	FTEs		Actual	Actual	Budget	Actual	Budget	% of	%
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	Bgt	Chg
<b>Instructional Support</b>									
Classroom Instruction	1,668.60	1,655.60	\$ 123,670,975	\$ 119,287,344	\$ 128,051,049	\$ 122,050,570	\$ 130,775,400	38.9%	2.1%
Guidance Services	127.50	130.50	9,303,966	9,372,408	9,653,270	9,700,872	10,072,398	3.0%	4.3%
Sch Soc Workers	23.00	23.00	1,956,092	1,939,926	2,024,362	2,032,428	2,061,195	0.6%	1.8%
Instructional Support	51.25	52.25	5,086,777	5,398,831	6,202,035	6,366,590	6,478,884	1.9%	4.5%
Media Services	73.50	73.50	5,774,106	5,579,895	5,815,623	5,608,353	5,881,449	1.7%	1.1%
Office of the Principal	225.00	223.00	18,668,498	18,640,460	18,966,097	18,897,040	18,951,855	5.6%	-0.1%
Alternative Education	24.50	25.50	2,534,597	2,312,940	2,432,711	2,505,299	2,567,278	0.8%	5.5%
Special Education	597.00	605.00	42,420,022	43,583,474	44,781,396	45,533,969	45,943,813	13.7%	2.6%
Career and Technical Education	108.00	108.00	8,026,544	8,159,178	8,540,644	8,573,562	9,028,992	2.7%	5.7%
Gifted and Talented	37.00	37.00	3,782,442	3,114,139	3,395,024	3,172,697	3,390,354	1.0%	-0.1%
Athletics and VHSL Activities	10.50	11.50	2,025,566	2,319,852	2,262,839	2,490,180	2,477,105	0.7%	9.5%
Other Extra-Curricular Activities			1,281,399	983,998	1,240,294	1,077,765	1,317,366	0.4%	6.2%
Summer School			1,142,045	802,721	985,415	641,040	944,971	0.3%	-4.1%
Adult Education	4.00	4.00	655,556	496,475	622,534	526,937	625,909	0.2%	0.5%
Non-Regular Day School (Pre-K)	154.00	164.00	8,976,805	10,176,834	9,446,098	9,221,706	9,928,753	3.0%	5.1%
<b>Sub-total: Instructional Support</b>	<b>3,103.85</b>	<b>3,112.85</b>	<b>\$ 235,305,390</b>	<b>\$ 232,168,475</b>	<b>\$ 244,419,391</b>	<b>\$ 238,399,008</b>	<b>\$ 250,445,722</b>	<b>74.5%</b>	<b>2.5%</b>
<b>Support Activities and Facilities</b>									
Administration	87.00	86.50	\$ 8,915,731	\$ 10,038,517	\$ 10,603,052	\$ 9,513,604	\$ 10,364,147	3.1%	-2.3%
Attendance and Health Services	103.00	103.00	7,442,578	7,891,082	8,843,524	9,152,556	9,398,693	2.8%	6.3%
Pupil Transportation	294.00	297.00	12,396,762	13,025,812	13,905,647	13,355,574	14,044,327	4.2%	1.0%
Operations and Maintenance	411.00	411.00	34,867,496	36,110,779	36,645,339	37,604,028	37,231,501	11.1%	1.6%
Facilities			348,808	1,373,168	5,102,000	329,784	5,279,670	1.6%	3.5%
Technology	63.00	63.00	10,311,367	13,279,468	10,094,985	11,004,682	9,397,750	2.8%	-6.9%
<b>Sub-total: Support Activities</b>	<b>958.00</b>	<b>960.50</b>	<b>\$ 74,282,742</b>	<b>\$ 81,718,826</b>	<b>\$ 85,194,547</b>	<b>\$ 80,960,228</b>	<b>\$ 85,716,088</b>	<b>25.5%</b>	<b>0.6%</b>
<b>TOTAL</b>	<b>4,061.85</b>	<b>4,073.35</b>	<b>\$ 309,588,132</b>	<b>\$ 313,887,301</b>	<b>\$ 329,613,938</b>	<b>\$ 319,359,236</b>	<b>\$ 336,161,810</b>	<b>100.0%</b>	<b>2.0%</b>

## Classroom Instruction - Program 110

Classroom Instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff comprised of teachers, aides, and classroom assistants for the regular school program are included here. This program includes Literacy, Math, Science, Social Studies, 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.

### Goals

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

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Classroom Instruction is a net increase of \$2,724,351 or 2.1% over FY2019 budget.

### FTE Revisions:

- Eliminate 30 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Reclassify one teacher to alternative education for overage-for-grade program
- One English as a Second Language teacher due to increased enrollment
- One music teacher and one visual arts teacher to allow for common planning and reduce the number of schools being served by current staff
- Three reading/math specialists to begin the phase-in of restoring part-time to full-time positions to provide staff development by modeling instruction, co-teaching and/or planning with building staff. The specialists will also continue to provide math/reading instruction to students.
- Add 12 teacher assistant positions (ISS Monitors) to provide behavioral intervention in support of the academic program for secondary schools

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019
- Teachers (Hourly) - increase hourly rate from \$22.84 to \$25.00 per hour
- Stipends - continue providing salary incentives for hard-to-staff schools to include teacher assistants
- Student Tuition - additional funds needed to support two math courses for dual enrollment program

## Classroom Instruction - Program 110

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Teachers (Contract)	1,550.60	1,522.60	\$ 77,714,925	\$ 75,066,279	\$ 76,101,418	\$ 74,019,413	\$ 75,869,664	\$ (231,754)	-0.3%
Teacher Specialists	61.00	64.00	3,319,519	2,599,583	3,229,962	2,998,677	3,603,764	373,802	11.6%
Teachers (Hourly)			358,185	258,755	297,197	232,691	429,997	132,800	44.7%
Teacher Assistants	57.00	69.00	878,098	779,259	1,192,013	973,925	1,326,032	134,019	11.2%
Teacher Assistants (Hourly)			129,105	106,276	204,880	91,058	145,724	(59,156)	-28.9%
Substitute Teachers (Daily)			657,995	674,965	727,471	765,968	719,326	(8,145)	-1.1%
Substitute Teachers (Long-Term)			1,125,348	1,362,417	1,350,000	1,239,136	1,350,000	-	0.0%
Stipends			430,865	387,730	3,477,393	3,720,625	3,874,511	397,118	11.4%
National Board Certified Bonus			50,825	41,615	54,412	29,425	61,525	7,113	13.1%
<b>Sub-total: Salaries</b>	<b>1,668.60</b>	<b>1,655.60</b>	<b>\$ 84,664,865</b>	<b>\$ 81,276,880</b>	<b>\$ 86,634,746</b>	<b>\$ 84,070,918</b>	<b>\$ 87,380,543</b>	<b>\$ 745,797</b>	<b>0.9%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 33,404,728</b>	<b>\$ 33,620,199</b>	<b>\$ 35,641,413</b>	<b>\$ 34,688,153</b>	<b>\$ 37,531,032</b>	<b>\$ 1,889,619</b>	<b>5.3%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 168,701	\$ 339,491	\$ 250,318	\$ 403,769	\$ 254,818	\$ 4,500	1.8%
Student Travel and Field Trips			26,529	27,985	34,900	33,142	33,200	(1,700)	-4.9%
Leases and Rentals			54,200	61,800	20,000	58,000	20,000	-	0.0%
Local Travel			9,890	9,565	15,000	7,801	15,000	-	0.0%
Out-of-Town Travel Meals & Lodging			-	-	-	-	-	-	0.0%
Out-of-Town Travel Transportation			-	-	-	-	-	-	0.0%
Out-of-Town Travel Registration			-	-	-	-	3,500	3,500	0.0%
Organizational Memberships			23,792	20,432	24,768	18,842	24,768	-	0.0%
Student Incentives			-	-	-	-	-	-	0.0%
Student Tuition - Non-Regional Educ			79,823	93,779	98,660	144,296	197,220	98,560	99.9%
Supplies - General			122,152	79,991	61,387	100,303	71,298	9,911	16.1%
Textbooks - Existing Adoption			327,432	203,494	504,198	185,134	510,000	5,802	1.2%
Textbooks - New Adoption			2,636,378	1,531,593	2,306,956	64,702	2,241,146	(65,810)	-2.9%
Supplies - Instructional Materials			1,664,680	1,462,301	1,880,896	1,621,508	1,907,925	27,029	1.4%
Technology Software/On-Line Content			53,540	83,307	52,800	67,664	53,250	450	0.9%
Technology Equipment Non-Capitalized			369,547	366,791	509,007	401,944	513,200	4,193	0.8%
Furniture Non-Capitalized			50,957	30,004	-	58,530	-	-	0.0%
Small Equipment Non-Capitalized			7,443	3,575	-	779	-	-	0.0%
Equipment Replacements			-	65,609	-	-	-	-	0.0%
Furniture Replacement			-	-	-	10,409	-	-	0.0%
Equipment Additions			6,318	10,547	16,000	19,406	18,500	2,500	15.6%
Furniture Additions			-	-	-	95,270	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 5,601,382</b>	<b>\$ 4,390,264</b>	<b>\$ 5,774,890</b>	<b>\$ 3,291,499</b>	<b>\$ 5,863,825</b>	<b>\$ 88,935</b>	<b>1.5%</b>
<b>TOTAL</b>	<b>1,668.60</b>	<b>1,655.60</b>	<b>\$123,670,975</b>	<b>\$119,287,344</b>	<b>\$128,051,049</b>	<b>\$122,050,570</b>	<b>\$130,775,400</b>	<b>\$ 2,724,351</b>	<b>2.1%</b>

## Guidance Services - Program 121

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

Professional school counselors also teach skills and deliver services through classroom guidance lessons, individual and group planning, as well as individual and small group counseling sessions. 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 staff devote a minimum of 60% of their time providing direct services to students and ASCA recommends that school counselors spend a minimum of 80% of their time providing direct services to students daily.

### 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.

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Guidance Services is a net increase of \$419,128 or 4.3% over FY2019 budget.

#### FTE Revisions:

- Additional three counselors based on reduction in SOQ staffing ratios as proposed by the Governor

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019



## Guidance Services - Program 121

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrator	1.00	1.00	\$ 54,799	\$ 81,323	\$ 84,265	\$ 84,265	\$ 87,023	\$ 2,758	3.3%
Counselors (Contract)	107.50	110.50	5,927,579	5,865,419	5,584,808	5,709,435	6,025,008	440,200	7.9%
Counselors (Hourly)			35,262	38,614	13,018	30,739	19,498	6,480	49.8%
Clerical	19.00	19.00	483,987	474,930	522,417	498,962	529,173	6,756	1.3%
Clerical (Hourly)			5,452	683	-	2,638	-	-	0.0%
Substitute Teachers (Long-Term)			39,686	47,364	40,000	11,929	40,000	-	0.0%
Stipends			50,910	53,139	486,947	475,527	490,447	3,500	0.7%
<b>Sub-total: Salaries</b>	<b>127.50</b>	<b>130.50</b>	<b>\$ 6,597,675</b>	<b>\$ 6,561,472</b>	<b>\$ 6,731,455</b>	<b>\$ 6,813,495</b>	<b>\$ 7,191,149</b>	<b>\$ 459,694</b>	<b>6.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,596,681</b>	<b>\$ 2,700,772</b>	<b>\$ 2,788,647</b>	<b>\$ 2,790,232</b>	<b>\$ 2,744,786</b>	<b>\$ (43,861)</b>	<b>-1.6%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 46,412	\$ 38,482	\$ 62,772	\$ 32,749	\$ 62,772	\$ -	0.0%
Student Travel and Field Trips						17,100	-	-	0.0%
Cell Phones			600	1,081	2,000	1,174	2,000	-	0.0%
Local Travel			304	-	300	-	300	-	0.0%
Out-of-Town Travel Meals & Lodging			6,558	7,393	4,200	1,401	4,200	-	0.0%
Out-of-Town Travel Transportation			5,802	4,571	1,900	3,167	1,900	-	0.0%
Out-of-Town Travel Registration			6,969	6,075	1,620	5,885	1,620	-	0.0%
Organizational Memberships			40	40	797	40	797	-	0.0%
Supplies - General			41,733	41,597	33,004	27,643	36,299	3,295	10.0%
Supplies -Instructional Materials			-	1,285	15,901	2,325	15,901	-	0.0%
Technology Software/On-Line Content			-	3,155	10,674	5,661	10,674	-	0.0%
Technology Equipment Non-Capitalized			331	4,525	-	-	-	-	0.0%
Furniture Non-Capital < \$5,000			-	1,961	-	-	-	-	0.0%
Furniture Replacements			861	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 109,610</b>	<b>\$ 110,164</b>	<b>\$ 133,168</b>	<b>\$ 97,145</b>	<b>\$ 136,463</b>	<b>\$ 3,295</b>	<b>2.5%</b>
<b>TOTAL</b>	<b>127.50</b>	<b>130.50</b>	<b>\$ 9,303,966</b>	<b>\$ 9,372,408</b>	<b>\$ 9,653,270</b>	<b>\$ 9,700,872</b>	<b>\$ 10,072,398</b>	<b>\$ 419,128</b>	<b>4.3%</b>

## School Social Workers - Program 122

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 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

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for School Social Workers is a net increase of \$36,833 or 1.8% over FY2019 budget.

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

## School Social Workers - Program 122

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrator	-	-	\$ 29,387	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	23.00	23.00	1,298,301	1,296,832	1,268,428	1,300,880	1,305,799	37,371	2.9%
Other Professionals (Hourly)			3,795	-	3,118	60	-	(3,118)	-100.0%
Stipends			42,456	41,814	128,656	125,838	128,656	-	0.0%
<b>Sub-total: Salaries</b>	<b>23.00</b>	<b>23.00</b>	<b>\$ 1,373,939</b>	<b>\$ 1,338,646</b>	<b>\$ 1,400,202</b>	<b>\$ 1,426,778</b>	<b>\$ 1,434,455</b>	<b>\$ 34,253</b>	<b>2.4%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 531,963</b>	<b>\$ 561,458</b>	<b>\$ 583,060</b>	<b>\$ 576,987</b>	<b>\$ 580,480</b>	<b>\$ (2,580)</b>	<b>-0.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	0.0%
Cell Phones			4,276	4,546	8,000	3,940	7,000	(1,000)	-12.5%
Local Travel			1,206	1,875	1,200	1,671	1,200	-	0.0%
Out-of-Town Travel Meals & Lodging			-	692	500	1,473	2,500	2,000	400.0%
Out-of-Town Travel Transportation			134	52	500	817	1,500	1,000	200.0%
Out-of-Town Travel Registration			-	1,158	500	921	2,000	1,500	300.0%
Supplies - General			44,574	26,556	28,000	17,497	28,460	460	1.6%
Technology Software/On-Line Content			-	-	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			-	4,942	2,400	2,344	2,400	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 50,190</b>	<b>\$ 39,822</b>	<b>\$ 41,100</b>	<b>\$ 28,663</b>	<b>\$ 46,260</b>	<b>\$ 5,160</b>	<b>12.6%</b>
<b>TOTAL</b>	<b>23.00</b>	<b>23.00</b>	<b>\$ 1,956,092</b>	<b>\$ 1,939,926</b>	<b>\$ 2,024,362</b>	<b>\$ 2,032,428</b>	<b>\$ 2,061,195</b>	<b>\$ 36,833</b>	<b>1.8%</b>

## Instructional Support - Program 131

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, which include instructional best practices and align to the Norfolk Public Schools' curriculum and state standards
- Provide support, resources, coaching, and training for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction and interventions
- 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 in grades 2-10 and the state standards in grades 3-8 and end-of-course (EOC) classes

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Instructional Support is a net increase of \$276,849 or 4.5% over FY2019 budget.

#### FTE Revisions:

- Eliminate vacant digital learning administrator position
- Restore one Instructional Technology Resource Teachers (ITRTs) to meet SOQ requirements
- Reclassify administrative support position to assessment data specialist

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

## Instructional Support - Program 131

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	13.25	12.25	\$ 1,084,486	\$ 1,044,538	\$ 1,166,550	\$ 1,083,094	\$ 1,119,692	\$ (46,858)	-4.0%
Division Chief	1.00	1.00	157,721	161,839	168,514	116,240	179,255	10,741	6.4%
Teachers (Contracts)	25.00	26.00	848,845	1,103,779	1,313,041	1,375,608	1,455,119	142,078	10.8%
Teacher Specialists	4.00	5.00	226,066	223,079	224,946	284,619	293,007	68,061	30.3%
Teachers (Hourly)			170,642	162,469	174,604	156,499	183,490	8,886	5.1%
Other Professionals	2.50	2.50	128,544	136,570	180,362	147,862	187,702	7,340	4.1%
Other Professionals (Hourly)			-	25,110	23,223	49,663	23,223	-	0.0%
Technology (Hourly)			-	-	24,000	5,407	24,000	-	0.0%
Clerical	5.50	5.50	222,004	225,572	230,886	232,505	239,323	8,437	3.7%
Clerical (Hourly)			20,192	-	-	683	-	-	0.0%
Part-time Employees			23,730	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			2,749	6,533	46,508	11,307	46,508	-	0.0%
Stipends			57,861	74,359	152,264	193,359	168,164	15,900	10.4%
National Board Certified Bonus			5,325	5,573	2,676	8,025	5,350	2,674	99.9%
<b>Sub-total: Salaries</b>	<b>51.25</b>	<b>52.25</b>	<b>\$ 2,948,165</b>	<b>\$ 3,169,420</b>	<b>\$ 3,707,574</b>	<b>\$ 3,664,871</b>	<b>\$ 3,924,833</b>	<b>\$ 217,259</b>	<b>5.9%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,129,009</b>	<b>\$ 1,183,280</b>	<b>\$ 1,326,022</b>	<b>\$ 1,347,894</b>	<b>\$ 1,384,437</b>	<b>\$ 58,415</b>	<b>4.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 548,400	\$ 460,656	\$ 560,223	\$ 781,570	\$ 492,099	\$ (68,124)	-12.2%
Student Travel and Field Trips			-	-	17,000	7,709	17,000	-	0.0%
Child Nutrition Services			-	-	-	-	-	-	0.0%
Cell Phones			19,377	17,480	17,931	16,561	16,852	(1,079)	-6.0%
Leases and Rentals			-	560	-	-	-	-	0.0%
Local Travel			16,334	11,233	17,000	21,053	17,000	-	0.0%
Out-of-Town Travel Meals & Lodging			56,248	68,965	29,467	57,530	38,009	8,542	29.0%
Out-of-Town Travel Transportation			23,984	35,448	19,386	30,923	18,859	(527)	-2.7%
Out-of-Town Travel Registration			64,170	100,182	157,716	63,697	189,925	32,209	20.4%
Organizational Memberships			69,632	80,014	103,196	93,550	103,222	26	0.0%
Miscellaneous - Other			6,100	6,099	8,500	9,170	8,500	-	0.0%
Supplies - General			169,027	193,329	179,124	171,536	176,251	(2,873)	-1.6%
Food Supplies			5,251	6,178	4,050	4,800	4,855	805	19.9%
Supplies -Instructional Materials			-	4,014	2,960	6,816	3,614	654	22.1%
Technology Software/On-Line Content			1,543	1,714	7,410	8,424	6,825	(585)	-7.9%
Technology Equipment Non-Capitalized			16,609	44,883	24,151	34,928	38,603	14,452	59.8%
Furniture Non-Capitalized			3,241	3,126	-	25,095	-	-	0.0%
Small Equipment			3,652	8,886	19,325	18,489	36,000	16,675	86.3%
Equipment Replacements			6,035	3,363	1,000	1,974	2,000	1,000	100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,009,603</b>	<b>\$ 1,046,130</b>	<b>\$ 1,168,439</b>	<b>\$ 1,353,825</b>	<b>\$ 1,169,614</b>	<b>\$ 1,175</b>	<b>0.1%</b>
<b>TOTAL</b>	<b>51.25</b>	<b>52.25</b>	<b>\$ 5,086,777</b>	<b>\$ 5,398,831</b>	<b>\$ 6,202,035</b>	<b>\$ 6,366,590</b>	<b>\$ 6,478,884</b>	<b>\$ 276,849</b>	<b>4.5%</b>

## Media Services - Program 132

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.

### Goals

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

### Highlights

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

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Media Services is a net increase of \$65,826 or 1.1% over FY2019 budget.

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

## Media Services - Program 132

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 98,931	\$ 99,132	\$ 102,718	\$ 102,718	\$ 106,080	\$ 3,362	3.3%
Library Media Specialists	50.00	50.00	2,978,175	2,843,609	2,806,589	2,750,587	2,892,458	85,869	3.1%
Teachers (Hourly)			-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	49,688	69,014	71,068	71,770	74,363	3,295	4.6%
Teacher Assistants	20.50	20.50	542,593	453,550	467,508	442,544	469,714	2,206	0.5%
Substitute Teachers (Long-Term)			61,352	27,968	60,000	22,384	60,000	-	0.0%
Stipends			18,074	16,805	197,074	190,126	197,074	-	0.0%
National Board Certified Bonus			8,025	8,025	7,053	8,025	8,025	972	13.8%
<b>Sub-total: Salaries</b>	<b>73.50</b>	<b>73.50</b>	<b>\$ 3,756,838</b>	<b>\$ 3,518,102</b>	<b>\$ 3,712,010</b>	<b>\$ 3,588,154</b>	<b>\$ 3,807,714</b>	<b>\$ 95,704</b>	<b>2.6%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,427,903</b>	<b>\$ 1,461,886</b>	<b>\$ 1,531,249</b>	<b>\$ 1,459,172</b>	<b>\$ 1,453,877</b>	<b>\$ (77,372)</b>	<b>-5.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 43,948	\$ 70,512	\$ 79,777	\$ 72,399	\$ 79,777	\$ -	0.0%
Cell Phones			-	601	600	602	600	-	0.0%
Local Travel			229	375	300	-	300	-	0.0%
Out-of-Town Travel Meals & Lodging			-	541	900	-	900	-	0.0%
Out-of-Town Travel Transportation			-	456	700	-	700	-	0.0%
Out-of-Town Travel Registration			95	649	680	360	680	-	0.0%
Organizational Memberships			-	-	-	470	-	-	0.0%
Supplies - General			54,614	63,444	53,308	71,350	73,375	20,067	37.6%
Supplies -Instructional Materials			451,486	453,530	435,149	403,685	462,576	27,427	6.3%
Technology Software/On-Line Content			36,779	-	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			1,627	9,799	950	4,432	950	-	0.0%
Furniture Non-Capitalized			-	-	-	7,729	-	-	0.0%
Equipment Replacements			587	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 589,365</b>	<b>\$ 599,907</b>	<b>\$ 572,364</b>	<b>\$ 561,027</b>	<b>\$ 619,858</b>	<b>\$ 47,494</b>	<b>8.3%</b>
<b>TOTAL</b>	<b>73.50</b>	<b>73.50</b>	<b>\$ 5,774,106</b>	<b>\$ 5,579,895</b>	<b>\$ 5,815,623</b>	<b>\$ 5,608,353</b>	<b>\$ 5,881,449</b>	<b>\$ 65,826</b>	<b>1.1%</b>

## Office of the Principal - Program 141

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

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

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

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for the Office of the Principal is a net decrease of \$14,242 or -0.1% as compared to FY2019 budget.

#### **FTE Revisions:**

- Eliminate two support positions due to closing of elementary school (will be accomplished through attrition)

#### **Other Revisions:**

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019



## Office of the Principal - Program 141

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Program Leader	1.00	1.00	\$ 54,764	\$ 63,920	\$ 62,588	\$ 64,188	\$ 65,466	\$ 2,878	4.6%
Principals	47.00	47.00	4,444,347	4,347,228	4,375,392	4,466,701	4,598,346	222,954	5.1%
Assistant Principals	60.00	60.00	4,402,899	4,510,330	4,469,717	4,543,206	4,645,894	176,177	3.9%
Clerical	117.00	115.00	3,833,476	3,752,642	3,957,926	3,779,587	3,893,821	(64,105)	-1.6%
Clerical (Hourly)			120,283	66,962	75,000	43,145	75,000	-	0.0%
Staff Overtime			-	142	-	576	-	-	0.0%
Part-Time Employees			3,726	4,000	-	2,000	-	-	0.0%
Stipends			308,926	308,654	328,656	314,288	328,656	-	0.0%
<b>Sub-total: Salaries</b>	<b>225.00</b>	<b>223.00</b>	<b>\$ 13,168,421</b>	<b>\$ 13,053,880</b>	<b>\$ 13,269,279</b>	<b>\$ 13,213,691</b>	<b>\$ 13,607,183</b>	<b>\$ 337,904</b>	<b>2.5%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 5,245,304</b>	<b>\$ 5,335,465</b>	<b>\$ 5,409,702</b>	<b>\$ 5,399,273</b>	<b>\$ 5,045,637</b>	<b>\$ (364,065)</b>	<b>-6.7%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 10,032	\$ 14,210	\$ 31,150	\$ 14,221	\$ 31,150	\$ -	0.0%
Student Travel and Field Trips			-	300	-	-	-	-	0.0%
Cell Phones			131,503	120,865	119,450	124,005	120,585	1,135	1.0%
Local Travel			1,689	2,292	1,025	2,486	2,000	975	95.1%
Out-of-Town Travel Transportation			-	-	-	671	-	-	0.0%
Organizational Memberships			-	1,179	-	2,605	-	-	0.0%
Supplies - General			98,837	95,137	132,491	126,821	145,300	12,809	9.7%
Technology Software/On-Line Content			-	-	-	329	-	-	0.0%
Technology Equipment Non-Capitalized			2,993	9,221	3,000	845	-	(3,000)	-100.0%
Furniture Non-Capitalized			8,519	7,305	-	11,538	-	-	0.0%
Small Equipment Non-Capitalized			1,200	607	-	555	-	-	0.0%
Equipment Replacements			-	-	-	-	-	-	0.0%
Furniture Replacement			-	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 254,773</b>	<b>\$ 251,115</b>	<b>\$ 287,116</b>	<b>\$ 284,076</b>	<b>\$ 299,035</b>	<b>\$ 11,919</b>	<b>4.2%</b>
<b>TOTAL</b>	<b>225.00</b>	<b>223.00</b>	<b>\$ 18,668,498</b>	<b>\$ 18,640,460</b>	<b>\$ 18,966,097</b>	<b>\$ 18,897,040</b>	<b>\$ 18,951,855</b>	<b>\$ (14,242)</b>	<b>-0.1%</b>

## Alternative Education - Program 170

The Alternative Education Program provides students who have been unable to stay in regular settings with the opportunity to continue their education. Madison Career Alternative 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 Individual Student Alternative Education Plan (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 and community-based volunteer activities and the school participates in a science partnership with Nauticus.

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 who are still in school, but off track for graduation, a flexible schedule and a focus on e-learning helps students succeed with personalized programs for achieving high school credits. The program has relocated to Norfolk Technical Center and is maintaining all program processes and requirements.

### 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 that provide 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

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Alternative Education is a net increase of \$134,567 or 5.5% over FY2019 budget.

#### FTE Revisions:

- Reclassify one teacher for overage-for-grade program from classroom instruction

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

## Alternative Education - Program 170

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Teachers (Contract)	21.00	22.00	\$ 1,046,053	\$ 1,084,379	\$ 1,125,674	\$ 1,150,511	\$ 1,195,283	\$ 69,609	6.2%
Teacher Specialists	2.00	2.00	123,074	125,946	117,054	119,416	123,993	6,939	5.9%
Other Professionals	1.00	1.00	85,340	87,184	89,422	88,539	92,349	2,927	3.3%
Teacher Assistants	0.50	0.50	11,522	8,604	11,593	9,406	9,225	(2,368)	-20.4%
Substitute Teachers (Daily)			4,674	6,051	-	3,474	6,825	6,825	0.0%
Substitute Teachers (Long-Term)			-	37,611	-	18,402	-	-	0.0%
Stipends			8,536	9,200	68,336	69,937	78,036	9,700	14.2%
<b>Sub-total: Salaries</b>	<b>24.50</b>	<b>25.50</b>	<b>\$ 1,279,199</b>	<b>\$ 1,358,976</b>	<b>\$ 1,412,079</b>	<b>\$ 1,459,685</b>	<b>\$ 1,505,711</b>	<b>\$ 93,632</b>	<b>6.6%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 527,208</b>	<b>\$ 573,959</b>	<b>\$ 592,731</b>	<b>\$ 583,351</b>	<b>\$ 593,515</b>	<b>\$ 784</b>	<b>0.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 315,130	\$ (86,563)	\$ 5,000	\$ -	\$ -	\$ (5,000)	-100.0%
Student Travel and Field Trips			-	-	-	2,964	1,000	1,000	0.0%
Postage			-	-	-	70	-	-	0.0%
Cell Phones			598	761	650	1,549	650	-	0.0%
Local Travel			-	428	-	96	-	-	0.0%
Out-of-Town Travel Meals & Lodging			-	60	1,000	-	1,000	-	0.0%
Out-of-Town Travel Transportation			67	-	1,000	-	1,000	-	0.0%
Out-of-Town Travel Registration			-	-	500	-	500	-	0.0%
Supplies - General			1,396	10,229	9,590	10,253	9,590	-	0.0%
Textbooks			-	3,036	-	-	-	-	0.0%
Supplies -Instructional Materials			10,879	15,158	10,000	14,452	19,630	9,630	96.3%
Technology Software/On-Line Content			15,540	15,540	15,581	15,540	15,581	-	0.0%
Technology Equipment Non-Capitalized			-	2,157	-	-	-	-	0.0%
Furniture Non-Capitalized			-	8,665	-	-	-	-	0.0%
Tuition Payments			384,580	398,028	384,580	417,339	393,101	8,521	2.2%
Equipment Additions			-	12,506	-	-	26,000	26,000	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 728,190</b>	<b>\$ 380,005</b>	<b>\$ 427,901</b>	<b>\$ 462,263</b>	<b>\$ 468,052</b>	<b>\$ 40,151</b>	<b>9.4%</b>
<b>TOTAL</b>	<b>24.50</b>	<b>25.50</b>	<b>\$ 2,534,597</b>	<b>\$ 2,312,940</b>	<b>\$ 2,432,711</b>	<b>\$ 2,505,299</b>	<b>\$ 2,567,278</b>	<b>\$ 134,567</b>	<b>5.5%</b>

## Special Education - Program 200

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

Post-graduate programs were expanded. Learning Support – Special Education Services continues to offer a continuum of post-graduate services and programs including: Project SEARCH at Sentara Norfolk General Hospital, Post-secondary Transition Academy which offers programming at community based locations such as the Endependence Center, Department of Aging and Rehabilitative Services and the Elizabeth River Service Academy at Camp Young. What's Up Docs entrepreneurship run exclusively by students with disabilities is located at the NPS Central Office (CAB). This program provides valuable services to CAB departments as well as experiences for students in the areas of clerical support and recycling. Learning Support – Special Education Services was awarded a grant for Start On Success (SOS) to support post-secondary planning and career preparation for students with high incidence disabilities seeking standard diplomas through paid internships in partnership with VCU, City of Norfolk (Nauticus), and Old Dominion University. NPS is continuing this grant for fiscal year 2019 and it is open to all five high schools.

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Special Education is a net increase of \$1,162,417 or 2.6% over FY2019 budget.

#### **FTE Revisions:**

- Add eight teacher assistants to provide support to students with special needs

#### **Other Revisions:**

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

## Special Education - Program 200

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	9.00	9.00	\$ 643,305	\$ 667,115	\$ 757,405	\$ 757,595	\$ 781,302	\$ 23,897	3.2%
Teachers (Contract)	338.00	338.00	16,634,997	17,023,433	16,961,287	16,603,508	17,025,389	64,102	0.4%
Teacher Specialists	17.00	17.00	969,230	1,047,824	1,013,382	1,035,962	1,074,363	60,981	6.0%
Speech Pathologists	35.00	35.00	1,692,515	1,601,707	1,750,872	1,729,612	1,827,961	77,089	4.4%
Teachers (Hourly)			13,462	6,075	10,000	1,313	10,000	-	0.0%
Clerical	4.00	4.00	173,953	148,181	150,364	152,245	156,431	6,067	4.0%
Teacher Assistants	194.00	202.00	3,597,357	3,680,198	3,983,137	3,988,639	4,172,864	189,727	4.8%
Teacher Assistants (Hourly)			363	204	1,000	1,607	1,500	500	50.0%
Clerical (Hourly)			7,576	-	-	586	-	-	0.0%
Staff Overtime			970	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			81,400	85,898	144,960	116,704	193,026	48,066	33.2%
Substitute Teachers (Long-Term)			287,852	153,304	290,000	165,500	290,000	-	0.0%
Stipends			214,196	190,089	1,172,553	1,193,209	1,220,753	48,200	4.1%
National Board Certified Bonus			5,350	2,675	5,107	2,675	5,350	243	4.8%
<b>Sub-total: Salaries</b>	<b>597.00</b>	<b>605.00</b>	<b>\$ 24,322,526</b>	<b>\$ 24,606,704</b>	<b>\$ 26,240,067</b>	<b>\$ 25,749,155</b>	<b>\$ 26,758,939</b>	<b>\$ 518,872</b>	<b>2.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 10,076,649</b>	<b>\$ 10,554,986</b>	<b>\$ 11,197,507</b>	<b>\$ 11,000,587</b>	<b>\$ 11,590,957</b>	<b>\$ 393,450</b>	<b>3.5%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 1,655,513	\$ 2,008,902	\$ 836,250	\$ 2,224,211	\$ 809,700	\$ (26,550)	-3.2%
Transportation by Contract			10,000	10,000	10,000	10,000	10,000	-	0.0%
Student Travel and Field Trips			1,435	1,225	950	200	-	(950)	-100.0%
Electricity			1,460	827	-	-	-	-	0.0%
Water			102	129	-	-	-	-	0.0%
Telephone			1,683	650	-	-	-	-	0.0%
Cell Phones			21,466	21,999	21,500	24,684	20,370	(1,130)	-5.3%
Leases and Rentals			25,750	10,729	-	-	-	-	0.0%
Local Travel			55,269	53,960	60,000	52,544	60,000	-	0.0%
Out-of-Town Travel Meals & Lodging			14,138	6,730	14,155	15,081	10,000	(4,155)	-29.4%
Out-of-Town Travel Transportation			7,345	5,501	13,807	7,156	8,000	(5,807)	-42.1%
Out-of-Town Travel Registration			12,231	7,682	11,029	12,479	7,950	(3,079)	-27.9%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	-	0.0%
Organizational Membership			11,763	8,272	10,400	8,418	20,000	9,600	92.3%
Student Tuition - Non-Joint Operations			-	-	-	-	-	-	0.0%
Supplies - General			77,616	60,461	72,796	47,951	77,411	4,615	6.3%
Uniforms			390	513	390	620	-	(390)	-100.0%
Food Supplies			1,816	308	-	1,008	-	-	0.0%
Supplies -Instructional Materials			31,890	99,866	87,945	49,888	117,000	29,055	33.0%
Technology Software/On-Line Content			5,582	6,031	7,000	13,234	-	(7,000)	-100.0%
Technology Equipment Non-Capitalized			18,246	59,167	22,600	43,685	46,000	23,400	103.5%
Furniture Non-Capitalized			-	-	-	1,805	-	-	0.0%
Small Equipment (Non-Technology)			1,196	-	-	-	-	-	0.0%
Regional Education Programs			5,765,956	5,753,917	5,875,000	5,816,266	6,107,486	232,486	4.0%
Furniture Replacement			-	-	-	154,997	-	-	0.0%
Furniture Additions			-	4,916	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 8,020,847</b>	<b>\$ 8,421,785</b>	<b>\$ 7,343,822</b>	<b>\$ 8,784,227</b>	<b>\$ 7,593,917</b>	<b>\$ 250,095</b>	<b>3.4%</b>
<b>TOTAL</b>	<b>597.00</b>	<b>605.00</b>	<b>\$ 42,420,022</b>	<b>\$ 43,583,474</b>	<b>\$ 44,781,396</b>	<b>\$ 45,533,969</b>	<b>\$ 45,943,813</b>	<b>\$ 1,162,417</b>	<b>2.6%</b>

## Career and Technical Education - Program 300

Career and Technical Education (CTE) programs provide students with an array of rigorous and relevant education 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 NPS to prepare 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 program goals and objectives for CTE are aligned with the Norfolk Public Schools' priority of increasing the success of all students. This includes increasing the number of industry credentials earned annually by NPS students at least by 10%.

### Highlights

- The division's student enrollment numbers for CTE courses exceeds 10,000 for the previous school year
- Over 3,400 industry credentials were earned by NPS students during the 2016-2017 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

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Career and Technical Education is a net increase of \$488,348 or 5.7% over FY2019 budget.

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

## Career and Technical Education - Program 300

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	2.00	2.00	\$ 117,794	\$ 158,969	\$ 207,288	\$ 205,441	\$ 214,072	\$ 6,784	3.3%
Teachers (Contract)	103.00	103.00	5,124,922	5,125,758	5,122,295	5,119,782	5,438,682	316,387	6.2%
Teacher Specialist	1.00	1.00	73,536	74,415	73,588	73,734	75,435	1,847	2.5%
Teachers (Hourly)			101,007	111,921	125,635	115,464	120,635	(5,000)	-4.0%
Clerical	2.00	2.00	70,743	70,893	72,517	79,208	83,180	10,663	14.7%
Clerical (Hourly)			3,810	-	6,227	70	6,000	(227)	-3.6%
Substitute Teachers (Daily)			41,394	36,600	20,280	40,503	67,530	47,250	233.0%
Substitute Teachers (Long-Term)			77,983	15,756	78,000	76,586	78,000	-	0.0%
Stipends			59,655	33,127	231,122	278,858	257,022	25,900	11.2%
<b>Sub-total: Salaries</b>	<b>108.00</b>	<b>108.00</b>	<b>\$ 5,670,844</b>	<b>\$ 5,627,439</b>	<b>\$ 5,936,952</b>	<b>\$ 5,989,646</b>	<b>\$ 6,340,556</b>	<b>\$ 403,604</b>	<b>6.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,117,718</b>	<b>\$ 2,258,327</b>	<b>\$ 2,329,043</b>	<b>\$ 2,327,418</b>	<b>\$ 2,427,343</b>	<b>\$ 98,300</b>	<b>4.2%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 23,828	\$ 32,578	\$ 30,184	\$ 29,031	\$ 23,500	\$ (6,684)	-22.1%
Student Travel and Field Trips			1,682	6,766	2,000	1,813	2,000	-	0.0%
Cell Phones			1,076	1,009	1,100	1,023	1,100	-	0.0%
Local Travel			1,754	1,537	2,000	2,288	2,000	-	0.0%
Out-of-Town Travel Meals & Lodging			1,063	209	209	-	709	500	239.2%
Out-of-Town Travel Transportation			1,055	212	456	-	900	444	97.4%
Out-of-Town Travel Registration			100	-	227	-	527	300	132.2%
Supplies - General			85,508	80,175	28,674	25,062	23,500	(5,174)	-18.0%
Textbooks - Existing Adoption			8,854	25,812	25,000	23,683	25,000	-	0.0%
Supplies - Instructional Materials			94,684	95,119	162,165	155,281	159,223	(2,942)	-1.8%
Technology Software/On-Line Content			-	-	-	575	5,000	5,000	0.0%
Technology Equipment Non-Capitalized			13,027	20,331	17,634	13,971	17,634	-	0.0%
Furniture - NonCapitalized			-	4,672	-	-	-	-	0.0%
Equipment Replacements			2,470	-	-	-	-	-	0.0%
Equipment Additions			2,881	4,990	5,000	3,771	-	(5,000)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 237,982</b>	<b>\$ 273,411</b>	<b>\$ 274,649</b>	<b>\$ 256,498</b>	<b>\$ 261,093</b>	<b>\$ (13,556)</b>	<b>-4.9%</b>
<b>TOTAL</b>	<b>108.00</b>	<b>108.00</b>	<b>\$ 8,026,544</b>	<b>\$ 8,159,178</b>	<b>\$ 8,540,644</b>	<b>\$ 8,573,562</b>	<b>\$ 9,028,992</b>	<b>\$ 488,348</b>	<b>5.7%</b>

## Gifted and Talented - Program 400

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. Additionally, there are extended day and 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, and Camp Einstein - Summer Enrichment Program (K-5).

In an effort to increase the number of students identified gifted among all subgroups, NPS began screening all first grade students using the Cognitive Abilities Test in 2007. Students in grades 2-12 are referred and tested in November of each school year for gifted services. Currently, twenty seven gifted resource teachers and four Young Scholars teachers, serve the district's 5,064 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 2018-2019 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 with the Gifted Center at the College of William and Mary, Old Dominion University, The Governor's School for the Arts, The Virginia Association for Gifted, The National Association for Gifted Children, and the Virginia Department of Education Department for Gifted Education, to name a few. Norfolk's gifted learners have met academic success within the district and through local, state, and national competitions.

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for the Gifted and Talented is a net decrease of \$4,670 or -0.1% from FY2019 budget.

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019



## Gifted and Talented - Program 400

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 75,821	\$ 56,866	\$ 75,000	\$ 65,784	\$ 67,271	\$ (7,729)	-10.3%
Teachers (Contract)	34.00	34.00	2,172,137	1,699,772	1,777,869	1,678,258	1,871,287	93,418	5.3%
Teacher Specialists	1.00	1.00	67,179	69,430	66,963	68,969	70,236	3,273	4.9%
Teachers (Hourly)			16,111	14,085	10,740	11,318	13,840	3,100	28.9%
Clerical	1.00	1.00	37,649	38,462	39,840	39,841	41,139	1,299	3.3%
Substitute Teachers (Long-Term)			16,946	-	15,000	-	15,000	-	0.0%
Stipends			8,383	9,163	98,743	88,998	110,043	11,300	11.4%
National Board Certified Bonus			2,675	2,675	2,675	2,675	5,350	2,675	100.0%
<b>Sub-total: Salaries</b>	<b>37.00</b>	<b>37.00</b>	<b>\$ 2,396,901</b>	<b>\$ 1,890,453</b>	<b>\$ 2,086,830</b>	<b>\$ 1,955,843</b>	<b>\$ 2,194,166</b>	<b>\$ 107,336</b>	<b>5.1%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 950,803</b>	<b>\$ 811,276</b>	<b>\$ 895,917</b>	<b>\$ 813,751</b>	<b>\$ 784,944</b>	<b>\$ (110,973)</b>	<b>-12.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 149,685	\$ 125,662	\$ 128,144	\$ 128,266	\$ 126,391	\$ (1,753)	-1.4%
Student Travel and Field Trips			5,529	8,424	7,610	7,060	7,610	-	0.0%
Cell Phones			1,435	1,331	1,440	1,551	1,440	-	0.0%
Local Travel			586	1,285	600	1,682	600	-	0.0%
Out-of-Town Travel Meals & Lodging			4,789	3,108	3,150	2,323	3,150	-	0.0%
Out-of-Town Travel Transportation			4,071	2,135	3,000	2,674	3,000	-	0.0%
Out-of-Town Travel Registration			3,995	5,344	7,013	4,209	7,013	-	0.0%
Organizational Memberships			2,735	3,873	3,975	2,995	4,695	720	18.1%
Supplies - General			2,945	6,648	2,500	2,472	2,500	-	0.0%
Food Supplies			568	-	-	-	-	-	0.0%
Supplies -Instructional Materials			24,310	20,512	20,745	15,781	20,745	-	0.0%
Technology Equipment Non-Capitalized			-	-	-	-	-	-	0.0%
Regional Education Programs			234,090	234,090	234,100	234,090	234,100	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 434,738</b>	<b>\$ 412,411</b>	<b>\$ 412,277</b>	<b>\$ 403,103</b>	<b>\$ 411,244</b>	<b>\$ (1,033)</b>	<b>-0.3%</b>
<b>TOTAL</b>	<b>37.00</b>	<b>37.00</b>	<b>\$ 3,782,442</b>	<b>\$ 3,114,139</b>	<b>\$ 3,395,024</b>	<b>\$ 3,172,697</b>	<b>\$ 3,390,354</b>	<b>\$ (4,670)</b>	<b>-0.1%</b>

## Athletics and Virginia High School League Activities - Program 500

Norfolk Public Schools offers an organized program in athletics and activities for both male and female students in each middle and high school. 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. At the seven middle schools, approximately 1,900 students will be provided service during the school year. The purpose of establishing a fully funded program is to develop young men and women to be successful citizens in our highly competitive world. Activities such as debate, drama, scholastic bowl and forensics are offered to students during the 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
- Institute technology to enhance communication and safety for all athletic programs
- Development of a school based Athletic Trainer that teaches and provides care and prevention for athletic injuries to Student Athletes at both the High School and Middle School level
- Continue to promote NPS Athletics as a cornerstone of our community by developing relationships with community partners

### Highlights

- Numerous District and Regional Championships at both team and individual level
- Developed community partners that focus on the health of the student athlete

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Athletics and Virginia High School League Activities is a net increase of \$214,266 or 9.5% over FY2019 budget.

#### FTE Revisions:

- Add one athletic trainer (completes one per high school)

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

## Athletics and Virginia High School League Activities - Program 500

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 93,252	\$ 96,745	\$ 98,729	\$ 97,267	\$ 101,961	\$ 3,232	3.3%
Teachers (Contract)	9.00	10.00	382,326	466,744	554,014	542,796	608,535	54,521	9.8%
Teachers (Hourly)			8,617	12,722	8,400	8,334	11,720	3,320	39.5%
Clerical	0.50	0.50	23,833	24,380	25,259	25,160	26,215	956	3.8%
Part-Time Employees			8,457	673	6,225	6,538	6,847	622	10.0%
Substitute Teachers (Long-Term)			-	-	-	2,870	-	-	0.0%
Stipends-Athletics			607,802	604,672	637,496	620,166	676,296	38,800	6.1%
<b>Sub-total: Salaries</b>	<b>10.50</b>	<b>11.50</b>	<b>\$ 1,124,287</b>	<b>\$ 1,205,938</b>	<b>\$ 1,330,123</b>	<b>\$ 1,303,131</b>	<b>\$ 1,431,574</b>	<b>\$ 101,451</b>	<b>7.6%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 218,802</b>	<b>\$ 269,293</b>	<b>\$ 279,963</b>	<b>\$ 307,030</b>	<b>\$ 347,393</b>	<b>\$ 67,430</b>	<b>24.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 277,552	\$ 270,348	\$ 287,317	\$ 256,968	\$ 274,117	\$ (13,200)	-4.6%
Electricity			25,499	17,000	20,000	20,000	28,000	8,000	40.0%
Water			4,000	4,000	4,000	6,400	5,600	1,600	40.0%
Cell Phones			1,281	1,027	713	729	713	-	0.0%
Leases and Rentals			2,642	2,003	3,000	2,017	6,000	3,000	100.0%
Local Travel			1,635	1,527	1,700	2,501	1,700	-	0.0%
Out-of-Town Travel Meals & Lodging			3,490	1,741	1,200	5,224	2,000	800	66.7%
Out-of-Town Travel Transportation			1,468	68	855	1,264	1,500	645	75.4%
Out-of-Town Travel Registration			2,234	2,851	4,000	2,850	5,000	1,000	25.0%
Organizational Memberships			8,400	8,474	8,898	8,725	8,898	-	0.0%
Supplies - General			58,082	27,415	22,570	41,402	24,570	2,000	8.9%
Food Supplies			-	-	-	600	-	-	0.0%
Technology Software/On-Line Content			-	-	-	4,500	-	-	0.0%
Small Equipment (Non-Technology)			2,099	-	-	2,300	-	-	0.0%
Equipment Replacements			-	204,940	-	211,467	-	-	0.0%
Fund Transfers to Schools			294,095	303,229	298,500	313,072	340,040	41,540	13.9%
<b>Sub-total: Other Expenditures</b>			<b>\$ 682,477</b>	<b>\$ 844,622</b>	<b>\$ 652,753</b>	<b>\$ 880,019</b>	<b>\$ 698,138</b>	<b>\$ 45,385</b>	<b>7.0%</b>
<b>TOTAL</b>	<b>10.50</b>	<b>11.50</b>	<b>\$ 2,025,566</b>	<b>\$ 2,319,852</b>	<b>\$ 2,262,839</b>	<b>\$ 2,490,180</b>	<b>\$ 2,477,105</b>	<b>\$ 214,266</b>	<b>9.5%</b>

## Other Extra-Curricular Activities - Program 510

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

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Other Extra-Curricular Activities is a net increase of \$77,072 or 6.2% over FY2019 budget.

### Other Revisions:

- Teachers (Hourly) - increase hourly rate from \$22.84 to \$25.00 per hour

## Other Extra-Curricular Activities - Program 510

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Teachers (Hourly)			\$ 965,768	\$ 710,745	\$ 772,329	\$ 749,130	\$ 814,259	\$ 41,930	5.4%
Security Officers (Hourly)			20,496	21,943	43,399	21,924	43,399	-	0.0%
Paraprofessionals (Hourly)			31,808	34,894	39,270	36,166	47,150	7,880	20.1%
Clerical (Hourly)			13,811	13,121	59,680	13,357	59,680	-	0.0%
Bus Drivers (Hourly)			-	1,147	-	-	-	-	0.0%
Custodians (Hourly)			-	-	-	5,331	-	-	0.0%
<b>Sub-total: Salaries</b>			<b>\$ 1,031,883</b>	<b>\$ 781,850</b>	<b>\$ 914,678</b>	<b>\$ 825,908</b>	<b>\$ 964,488</b>	<b>\$ 49,810</b>	<b>5.4%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 78,297</b>	<b>\$ 59,291</b>	<b>\$ 46,169</b>	<b>\$ 62,657</b>	<b>\$ 73,181</b>	<b>\$ 27,012</b>	<b>58.5%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			-	-	1,000	-	1,250	250	25.0%
Leases and Rentals			30,000	33,904	35,000	35,000	40,000	5,000	14.3%
Student Incentives			3,747	-	-	701	-	-	0.0%
Supplies - General			15,987	7,621	17,333	24,844	13,333	(4,000)	-23.1%
Textbooks - New Adoption			1,332	-	-	-	-	-	0.0%
Supplies - Instructional Materials			119,473	84,412	221,274	113,646	220,274	(1,000)	-0.5%
Technology Software/On-Line Content			-	16,919	4,840	15,009	4,840	-	0.0%
Technology Equipment Non-Capitalized			680	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 171,219</b>	<b>\$ 142,857</b>	<b>\$ 279,447</b>	<b>\$ 189,200</b>	<b>\$ 279,697</b>	<b>\$ 250</b>	<b>0.1%</b>
<b>TOTAL</b>			<b>\$ 1,281,399</b>	<b>\$ 983,998</b>	<b>\$ 1,240,294</b>	<b>\$ 1,077,765</b>	<b>\$ 1,317,366</b>	<b>\$ 77,072</b>	<b>6.2%</b>

## Summer School - Program 600

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 (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

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Summer School is a net decrease of \$40,444 or -4.1% from FY2019 budget.

## Summer School - Program 600

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Teachers (Hourly)			\$ 815,268	\$ 541,784	\$ 703,437	\$ 381,837	\$ 640,789	\$ (62,648)	-8.9%
Nurse (Part-Time)			52,661	46,999	40,000	33,779	40,000	-	0.0%
Other Professional (Hourly)			4,789	8,309	10,000	2,371	10,000	-	0.0%
Technology (Hourly)			-	-	3,000	-	3,000	-	0.0%
Security Officers (Hourly)			31,170	18,204	21,694	16,186	22,259	565	2.6%
Paraprofessionals (Hourly)			26,045	12,398	20,000	15,642	20,000	-	0.0%
Clerical (Hourly)			24,402	17,632	25,000	11,461	25,000	-	0.0%
Bus Drivers (Hourly)			6,917	7,849	8,126	5,138	7,234	(892)	-11.0%
<b>Sub-total: Salaries</b>			<b>\$ 961,252</b>	<b>\$ 653,174</b>	<b>\$ 831,257</b>	<b>\$ 466,414</b>	<b>\$ 768,282</b>	<b>\$ (62,975)</b>	<b>-7.6%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 72,312</b>	<b>\$ 49,966</b>	<b>\$ 41,961</b>	<b>\$ 35,239</b>	<b>\$ 58,721</b>	<b>\$ 16,760</b>	<b>39.9%</b>
<b>Other Expenditures</b>									
Student Travel and Field Trips			\$ 5,700	\$ -	\$ -	\$ 10,759	\$ -	\$ -	0.0%
Supplies - General			4,281	1,742	5,197	2,985	7,168	1,971	37.9%
Supplies -Instructional Materials			7,518	7,214	15,000	19,902	15,000	-	0.0%
Regional Education Programs			90,982	90,625	92,000	105,741	95,800	3,800	4.1%
<b>Sub-total: Other Expenditures</b>			<b>\$ 108,481</b>	<b>\$ 99,581</b>	<b>\$ 112,197</b>	<b>\$ 139,387</b>	<b>\$ 117,968</b>	<b>\$ 5,771</b>	<b>5.1%</b>
<b>TOTAL</b>			<b>\$ 1,142,045</b>	<b>\$ 802,721</b>	<b>\$ 985,415</b>	<b>\$ 641,040</b>	<b>\$ 944,971</b>	<b>\$ (40,444)</b>	<b>-4.1%</b>

## Adult Education - Program 700

The Adult Education Program provides services to the City of Norfolk residents who are out of school, age 18 and over. These services, many free of charge, are provided during the day and/or evening at the Norfolk Technical Center, Granby High Evening School, and within 14 community based locations. The services include, but are not limited to, Career and Technical Education Training, Adult Basic Education classes, General Education Development (GED) preparation courses and testing, English as a Second Language, Workforce Development Services, Specialized Continuing Education Courses, and Registered Apprenticeship Related Instruction.

Also included under the umbrella of adult education is Granby High Evening School. This program provides instructional services to students, high school age and adults, who wish to complete their high school diploma. Courses offered within this program meet the Virginia graduation requirements for earning a high school diploma.

### Goals

The goals of the adult education program support the division's mission of being the "cornerstone of a proudly diverse community". By providing a variety of relevant educational and training options for the adult population, these programs are aligned with the school Board's priority of increasing achievement for all students, including adults. The overall goal of the adult education program is to continue to strengthen and expand services available to this population in order to better serve them within the community. This includes, increasing by 10%, the number of satellite locations within the community that offer educational services to adults by June 30, 2018.

### Highlights

The adult education program continues to collaborate with partners within the private and public sectors of higher education, business, and industry to offer an array of services to the adult student population. During 2016-17, over 800 students participated in adult educational services sponsored by the school division.

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Adult Education is a net increase of \$3,375 or 0.5% over FY2019 budget.

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019



## Adult Education - Program 700

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 100,935	\$ 111,319	\$ 115,345	\$ 115,345	\$ 119,121	\$ 3,776	3.3%
Teachers (Hourly)			169,488	104,715	185,000	115,616	189,875	4,875	2.6%
Other Professionals	2.00	2.00	128,595	130,436	129,015	122,036	125,501	(3,514)	-2.7%
Clerical	1.00	1.00	21,223	19,555	23,513	23,513	24,276	763	3.2%
Teacher Assistants	-	-	63,623	-	-	-	-	-	0.0%
Clerical (Hourly)			17,024	4,658	16,013	8,101	16,013	-	0.0%
Stipends			6,602	5,726	12,002	11,126	12,002	-	0.0%
<b>Sub-total: Salaries</b>	<b>4.00</b>	<b>4.00</b>	<b>\$ 507,490</b>	<b>\$ 376,409</b>	<b>\$ 480,888</b>	<b>\$ 395,737</b>	<b>\$ 486,788</b>	<b>\$ 5,900</b>	<b>1.2%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 129,005</b>	<b>\$ 108,542</b>	<b>\$ 112,602</b>	<b>\$ 116,557</b>	<b>\$ 117,221</b>	<b>\$ 4,619</b>	<b>4.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 6,573	\$ 3,105	\$ 10,474	\$ 7,047	\$ 10,000	\$ (474)	-4.5%
Out-of-Town Travel Meals & Lodging			-	164	200	-	200	-	0.0%
Out-of-Town Travel Transportation			59	-	400	-	300	(100)	-25.0%
Out-of-Town Travel Registration			-	-	400	39	400	-	0.0%
Supplies - General			6,941	2,693	8,103	4,667	5,750	(2,353)	-29.0%
Textbooks - Existing Adoption			807	-	4,750	-	2,750	(2,000)	-42.1%
Technology Equipment Non-Capitalized			4,681	5,563	4,717	2,890	2,500	(2,217)	-47.0%
Equipment Replacements			-	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 19,061</b>	<b>\$ 11,525</b>	<b>\$ 29,044</b>	<b>\$ 14,643</b>	<b>\$ 21,900</b>	<b>\$ (7,144)</b>	<b>-24.6%</b>
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>\$ 655,556</b>	<b>\$ 496,475</b>	<b>\$ 622,534</b>	<b>\$ 526,937</b>	<b>\$ 625,909</b>	<b>\$ 3,375</b>	<b>0.5%</b>

## Non-Regular Day School (Pre-School) - Program 800

This program includes costs of both the Virginia Preschool Initiative (VPI) and locally-funded preschool classes. Included are the instructional and administrative costs of programs for 1,260 VPI slots and 54 locally-funded slots housed in various elementary schools and preschool centers. These programs provide full-day, high-quality instruction for four-year-olds. Additional preschool classes are funded from federal sources (Title I and the VPI+ Expansion Grant).

The pre-kindergarten program has been in existence in Norfolk Public Schools for 39 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 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 uses Virginia's Foundation Blocks for Early Learning: Comprehensive Standards for Four-Year-Olds for a framework. These standards cover an array of skills and knowledge necessary for four-year-olds to be successful in kindergarten and are fully aligned to the State's Standards of Learning (SOLs) for kindergarteners.

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. This grant expires September 30, 2019.

### 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 help students become Kindergarten ready

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for the Non-Regular Day School (Pre-School) Program is a net increase of \$482,655 or 5.1% over FY2019 budget.

### FTE Revisions:

- Eliminate 2 VPI classes (2 teachers and 2 paraprofessionals) due to reduction in state funding based on 18:1 ratio
- Add seven classes (7 teachers and 7 paraprofessionals) for Virginia Pre-School Initiative Plus program

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

## Non-Regular Day School (Pre-School) - Program 800

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	2.00	2.00	\$ 146,445	\$ 213,135	\$ 224,148	\$ 207,971	\$ 209,278	\$ (14,870)	-6.6%
Teachers (Contract)	75.00	80.00	4,420,562	4,514,774	4,287,881	4,279,322	4,701,147	413,266	9.6%
Teachers (Hourly)			-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	51,580	63,701	70,174	68,141	70,284	110	0.2%
Teacher Assistants	75.00	80.00	1,483,329	1,574,332	1,505,312	1,498,083	1,642,705	137,393	9.1%
Teacher Assistants (Hourly)			-	-	-	44,584	-	-	0.0%
Substitute Teachers (Daily)			35,793	35,272	40,275	-	61,565	21,290	52.9%
Substitute Teachers (Long-Term)			21,692	41,400	34,000	22,769	34,000	-	0.0%
Stipends			39,635	35,324	203,170	185,025	208,870	5,700	2.8%
National Board Certified Bonus			-	-	-	-	-	-	0.0%
<b>Sub-total: Salaries</b>	<b>154.00</b>	<b>164.00</b>	<b>\$ 6,199,036</b>	<b>\$ 6,477,938</b>	<b>\$ 6,364,960</b>	<b>\$ 6,305,895</b>	<b>\$ 6,927,849</b>	<b>\$ 562,889</b>	<b>8.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,698,199</b>	<b>\$ 3,013,273</b>	<b>\$ 2,988,638</b>	<b>\$ 2,853,372</b>	<b>\$ 2,911,345</b>	<b>\$ (77,293)</b>	<b>-2.6%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 1,359	\$ -	\$ 24,000	\$ -	\$ -	\$ (24,000)	-100.0%
Student Travel and Field Trips			25,850	25,529	28,125	22,407	32,625	4,500	16.0%
Child Nutrition Services			-	-	-	-	-	-	0.0%
Postage			-	-	1,000	-	-	(1,000)	-100.0%
Out-of-Town Travel Meals & Lodging			477	110	-	100	-	-	0.0%
Out-of-Town Travel Transportation			-	-	-	100	-	-	0.0%
Out-of-Town Travel Registrator			600	100	3,750	385	8,200	4,450	118.7%
Supplies - General			14,816	-	-	3,307	-	-	0.0%
Supplies - Instructional Materials			36,468	36,676	35,625	33,158	45,079	9,454	26.5%
Technology Equipment Non-Capitalized			-	1,119	-	2,982	3,655	3,655	0.0%
Small Equipment (Non-Technology)			-	-	-	-	-	-	0.0%
Equipment Replacements			-	622,089	-	-	-	-	0.0%
Equipment Additions			-	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 79,570</b>	<b>\$ 685,624</b>	<b>\$ 92,500</b>	<b>\$ 62,439</b>	<b>\$ 89,559</b>	<b>\$ (2,941)</b>	<b>-3.2%</b>
<b>TOTAL</b>	<b>154.00</b>	<b>164.00</b>	<b>\$ 8,976,805</b>	<b>\$ 10,176,834</b>	<b>\$ 9,446,098</b>	<b>\$ 9,221,706</b>	<b>\$ 9,928,753</b>	<b>\$ 482,655</b>	<b>5.1%</b>

## Administration - Program D21

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, the Chief Financial and Operations Officer, and the Executive Director of Human Resources.

### Goals

- To support and assist the School Board in the execution of their work
- To oversee the Strategic Plan
- To monitor building utilization, class size ratios and ensure adequate staffing to meet state requirements
- To operate in a fiscally conservative and efficient manner, holding all schools, departments and offices in the school division to the same
- To ensure that schools have adequate fiscal resources and the necessary materials and equipment to promote student achievement
- To communicate state and school division goals, objectives and indicators to all stakeholder groups (students, teachers, parents and the community)
- To develop the annual operating budget
- To develop the budget for the various operations within the central administration
- To prepare the Annual School Report, the basis of State funding for NPS
- To prepare the Audited Financial Statements

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Administration is a net decrease of \$238,905 or -2.3% as compared to FY2019 budget.

#### FTE Revisions:

- Eliminate vacant administrator position
- Eliminate vacant part-time grants writer position
- Reclassify other professional position from Health and Attendance Services
- Reclassify clerical position to Instructional Support assessment data specialist position
- One mailroom clerk upgraded from part-time to full-time

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

## Administration - Program D21

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	13.00	12.00	\$ 1,332,187	\$ 1,343,177	\$ 1,432,813	\$ 1,271,815	\$ 1,347,138	\$ (85,675)	-6.0%
Board Members			23,460	23,460	23,500	23,460	23,500	-	0.0%
Superintendent	1.00	1.00	242,400	242,400	228,480	247,351	228,480	-	0.0%
Division Chief	2.00	2.00	112,035	257,926	269,951	287,075	297,924	27,973	10.4%
Other Professionals	26.50	27.00	1,437,214	1,473,559	1,900,366	1,479,742	1,923,570	23,204	1.2%
Other Professionals (Hourly)			78,235	5,830	10,000	17,576	410	(9,590)	-95.9%
Paraprofessionals	8.00	8.00	401,979	402,816	416,466	417,047	431,065	14,599	3.5%
Paraprofessionals (Hourly)			-	16,029	3,716	-	3,720	4	0.1%
Security Officers (Hourly)			3,626	2,776	4,500	3,590	-	(4,500)	-100.0%
Clerical	36.50	36.50	1,493,217	1,465,139	1,555,604	1,488,507	1,576,935	21,331	1.4%
Clerical (Hourly)			21,480	18,466	19,000	23,083	19,000	-	0.0%
Staff Overtime			19,719	26,837	22,300	35,863	25,300	3,000	13.5%
Extra Duty Pay (Part-Time)			-	-	-	-	-	-	0.0%
Part-Time Employees			-	-	-	-	-	-	0.0%
Stipends			33,747	31,571	33,749	33,823	33,749	-	0.0%
<b>Sub-total: Salaries</b>	<b>87.00</b>	<b>86.50</b>	<b>\$ 5,199,299</b>	<b>\$ 5,309,986</b>	<b>\$ 5,920,445</b>	<b>\$ 5,328,932</b>	<b>\$ 5,910,791</b>	<b>\$ (9,654)</b>	<b>-0.2%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,918,395</b>	<b>\$ 2,114,208</b>	<b>\$ 2,267,398</b>	<b>\$ 2,155,309</b>	<b>\$ 2,207,009</b>	<b>\$ (60,389)</b>	<b>-2.7%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 1,048,068	\$ 1,427,553	\$ 1,264,289	\$ 1,110,257	\$ 1,133,721	\$ (130,568)	-10.3%
Equipment Maintenance Contracts - Copier Clicks			82,972	79,423	86,701	75,667	86,700	(1)	0.0%
Advertising Expenses			198	3,159	13,000	-	13,000	-	0.0%
Print Shop			-	-	-	1,232	1,500	1,500	0.0%
Postage			120,002	106,368	133,631	106,255	130,398	(3,233)	-2.4%
Cell Phones			37,957	37,614	36,196	36,423	39,517	3,321	9.2%
Leases and Rentals			-	-	47,400	12,400	77,000	29,600	62.4%
Local Travel			1,891	2,281	3,250	3,713	3,200	(50)	-1.5%
Out-of-Town Travel Meals & Lodging			58,754	50,357	104,698	54,700	121,475	16,777	16.0%
Out-of-Town Travel Transportation			29,968	29,957	59,975	33,488	62,600	2,625	4.4%
Out-of-Town Travel Registration			42,312	42,903	62,335	67,247	62,360	25	0.0%
Staff Development			-	8,600	-	-	-	-	0.0%
Organizational Memberships			82,935	151,272	107,351	29,859	107,631	280	0.3%
Miscellaneous - Other			711	1,462	2,000	1,466	1,500	(500)	-25.0%
Bank Fees			12,075	213,033	95,000	95,000	95,000	-	0.0%
Supplies - General			227,339	221,303	229,983	232,694	232,933	2,950	1.3%
Food Supplies			8,667	19,220	10,850	9,463	23,850	13,000	119.8%
Supplies - Instructional Materials			-	-	16,500	7,841	16,500	-	0.0%
Technology Software/On-Line Content			453	299	800	1,036	1,700	900	112.5%
Technology Equipment - NonCapitalized			20,280	30,656	19,750	14,590	24,217	4,467	22.6%
Furniture - NonCapitalized			23,455	9,329	21,000	3,129	9,500	(11,500)	-54.8%
Small Equipment (Non-Technology)			-	1,316	2,500	1,885	500	(2,000)	-80.0%
Equipment Replacements			-	178,219	95,000	117,419	1,000	(94,000)	-98.9%
Furniture Replacement			-	-	-	12,000	-	-	0.0%
Equipment Additions			-	-	3,000	1,599	545	(2,455)	-81.8%
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,798,037</b>	<b>\$ 2,614,323</b>	<b>\$ 2,415,209</b>	<b>\$ 2,029,363</b>	<b>\$ 2,246,347</b>	<b>\$ (168,862)</b>	<b>-7.0%</b>
<b>TOTAL</b>	<b>87.00</b>	<b>86.50</b>	<b>\$ 8,915,731</b>	<b>\$ 10,038,517</b>	<b>\$ 10,603,052</b>	<b>\$ 9,513,604</b>	<b>\$ 10,364,147</b>	<b>\$ (238,905)</b>	<b>-2.3%</b>

## Attendance and Health Services - Program D22

Student Support Services includes activities in the following areas: attendance services, health services, socio-cultural services, and psychological services.

- 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.

Socio-cultural services are activities concerned with the early identification, prevention, intervention, counseling, and support to assure academic success, educational equity and social justice for every student. School social workers work collaboratively with school personnel and parents to reduce and eliminate the social, emotional, economic and environmental barriers that may interfere with the student's ability to benefit, maximally, from his/her education. They also participate in school child study teams which are responsible for determining students' eligibility for special education services.

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Attendance and Health Services is a net increase of \$555,169 or 6.3% over FY2019 budget.

#### **FTE Revisions:**

- Reclassify other professional position to Administration
- Add one occupational therapist offset by reduction in contract services

#### **Other Revisions:**

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019

## Attendance and Health Services - Program D22

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	3.00	3.00	\$ 219,440	\$ 272,567	\$ 360,233	\$ 296,938	\$ 304,896	\$ (55,337)	-15.4%
Teachers (Hourly)			144,196	125,501	100,000	64,775	100,000	-	0.0%
Other Professionals	5.00	4.00	263,192	274,327	233,773	239,062	326,988	93,215	39.9%
Nurse	50.00	50.00	2,301,738	2,336,106	2,521,185	2,425,687	2,666,427	145,242	5.8%
Nurse (Part-Time)			79,104	7,904	-	37,697	100,000	100,000	0.0%
Psychologist	23.00	23.00	1,330,977	1,343,312	1,442,046	1,346,570	1,464,281	22,235	1.5%
Physical Therapists	6.00	6.00	386,747	348,505	356,318	275,692	349,935	(6,383)	-1.8%
Occupational Therapists	4.00	5.00	120,569	123,108	232,717	247,641	271,507	38,790	16.7%
Other Professionals (Hourly)			29,052	55,738	25,000	88,508	-	(25,000)	-100.0%
Paraprofessional	6.00	6.00	103,400	107,460	117,861	109,423	114,981	(2,880)	-2.4%
Clerical	6.00	6.00	222,279	225,236	231,349	225,696	241,034	9,685	4.2%
Clerical (Hourly)			-	2,455	-	-	-	-	0.0%
Part-time Employees			-	-	40,000	2,279	39,500	(500)	-1.3%
Stipends			56,675	60,148	220,077	244,557	253,477	33,400	15.2%
<b>Sub-total: Salaries</b>	<b>103.00</b>	<b>103.00</b>	<b>\$ 5,257,369</b>	<b>\$ 5,282,366</b>	<b>\$ 5,880,559</b>	<b>\$ 5,604,525</b>	<b>\$ 6,233,026</b>	<b>\$ 352,467</b>	<b>6.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,997,588</b>	<b>\$ 2,172,810</b>	<b>\$ 2,371,352</b>	<b>\$ 2,249,820</b>	<b>\$ 2,641,107</b>	<b>\$ 269,755</b>	<b>11.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 68,617	\$ 312,829	\$ 424,113	\$ 768,931	\$ 374,100	\$ (50,013)	-11.8%
Contract Services - School Nurses			-	-	-	-	-	-	0.0%
Cell Phones			13,435	11,862	12,000	12,494	12,600	600	5.0%
Local Travel			7,304	6,562	8,000	5,606	8,000	-	0.0%
Out-of-Town Travel Meals & Lodging			2,187	6,109	2,500	3,142	8,700	6,200	248.0%
Out-of-Town Travel Transportation			369	4,018	2,500	1,610	8,900	6,400	256.0%
Out-of-Town Travel Registration			4,774	2,356	2,500	2,493	7,500	5,000	200.0%
Organizational Memberships			-	-	-	2,025	800	800	0.0%
Miscellaneous - Other			1,350	1,013	2,000	2,765	2,300	300	15.0%
Supplies - General			85,646	79,655	138,000	109,267	97,460	(40,540)	-29.4%
Technology Software/On-Line Content			-	7,975	-	263	-	-	0.0%
Technology Equipment - NonCapitalized			779	3,528	-	-	4,200	4,200	0.0%
Furniture Non-Capitalized			385	-	-	9,216	-	-	0.0%
Small Equipment (Non-Technology)			2,775	-	-	-	-	-	0.0%
Equipment Replacements			-	-	-	380,399	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 187,621</b>	<b>\$ 435,907</b>	<b>\$ 591,613</b>	<b>\$ 1,298,211</b>	<b>\$ 524,560</b>	<b>\$ (67,053)</b>	<b>-11.3%</b>
<b>TOTAL</b>	<b>103.00</b>	<b>103.00</b>	<b>\$ 7,442,578</b>	<b>\$ 7,891,082</b>	<b>\$ 8,843,524</b>	<b>\$ 9,152,556</b>	<b>\$ 9,398,693</b>	<b>\$ 555,169</b>	<b>6.3%</b>

## Pupil Transportation - Program D30

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 2.3 million miles annually using a fleet of 330 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 responsibility for funding \$1 million annually for the replacement of school buses. This amount only allows for the replacement of 10 – 12 buses a year depending on the types of buses replaced (regular education or special needs buses).

### Goals

- Install GPS tracking devices integrated with the current routing software program on all school buses. Provide a parent App that allows parents to track the location and status of their children's bus
- Replace 74 VCR surveillance systems on school buses with newer digital systems
- Convert 90 bus attendant positions from part time employee status to contracted positions
- Establish school bus driver contracts to reflect the actual number of hours required for drivers to perform their daily roles and responsibilities. Currently all drivers are contracted at 6 hours per day. Multiple hour contracts would better serve this operation (8, 7, 6 and 5 hour contracts). Due to the length and location of various routes, some drivers cannot fulfill a six-hour contract.
- Extend contracted days for school bus drivers and bus attendants by one day to allow for additional safety related training. School bus driver's contracts are currently for 183 days. School bus attendants are currently part-time employees.
- Reduce preventable accidents/incidents by 5 % from the previous year

### Highlights

- Transported on a daily basis 9,817 regular education students, 1,447 exclusive students, and 219 Pre-K students
- Replaced two special needs buses and 19 Regular Education buses
- Added 12 additional regular education buses for the VPI Pre-K expansion program
- Received an EPA grant of \$200,000 for the replacement of ten (10) regular education buses

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Pupil Transportation is a net increase of \$138,680 or 1.0% over FY2019 budget.

#### FTE Revisions:

- Add one routing manager. Total compensation will be offset by eliminating two vacant bus driver positions.
- Add one payroll clerk. Total compensation will be offset by eliminating two vacant bus driver positions.
- Add 15 bus attendants to assist with transporting students with disabilities. Total compensation will be offset by eliminating ten vacant bus driver positions.

#### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019
- Increase in contract services to maintain cost of GPS system
- Increase in supplies for vehicle repair parts and supplies



## Pupil Transportation - Program D30

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 94,926	\$ 96,910	\$ 100,415	\$ 100,415	\$ 103,702	\$ 3,287	3.3%
Other Professionals	7.00	7.00	323,786	323,150	406,403	365,891	376,217	(30,186)	-7.4%
Clerical	9.00	11.00	392,237	391,363	396,926	384,661	485,355	88,429	22.3%
Clerical (Hourly)			-	-	-	-	-	-	0.0%
Staff Overtime			86,494	118,293	90,500	93,797	59,020	(31,480)	-34.8%
Trades Persons	18.00	18.00	667,675	671,205	803,335	692,686	803,668	333	0.0%
Trades Persons (Hourly)			14,865	14,832	14,956	20,807	20,000	5,044	33.7%
Trades Persons Essential Pay			-	-	-	4,401	-	-	0.0%
Bus Drivers	244.00	230.00	3,312,750	3,384,890	4,265,197	3,427,320	4,078,998	(186,199)	-4.4%
Bus Drivers (Hourly)			1,451,166	1,350,369	1,579,033	1,535,806	1,597,241	18,208	1.2%
Bus Assistants (Part-Time)			855,933	761,638	501,643	621,652	361,643	(140,000)	-27.9%
Bus Assistants	15.00	30.00	-	-	180,000	200,673	370,516	190,516	105.8%
Custodians Essential Pay			529	329	-	668	-	-	0.0%
Stipends			25,810	19,847	25,810	23,746	25,810	-	0.0%
<b>Sub-total: Salaries</b>	<b>294.00</b>	<b>297.00</b>	<b>\$ 7,226,171</b>	<b>\$ 7,132,825</b>	<b>\$ 8,364,218</b>	<b>\$ 7,472,523</b>	<b>\$ 8,282,170</b>	<b>\$ (82,048)</b>	<b>-1.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,450,247</b>	<b>\$ 2,595,702</b>	<b>\$ 2,672,932</b>	<b>\$ 2,550,207</b>	<b>\$ 2,732,049</b>	<b>\$ 59,117</b>	<b>2.2%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 151,265	\$ 156,383	\$ 176,822	\$ 134,825	\$ 291,949	\$ 115,127	65.1%
Transportation by Contract			591,000	400,000	400,000	600,000	400,000	-	0.0%
Cell Phones			5,771	5,715	6,000	9,999	6,000	-	0.0%
Insurance			227,661	523,782	260,370	-	306,104	45,734	17.6%
Local Travel			-	-	2,000	-	2,000	-	0.0%
Out-of-Town Travel Meals & Lodging			2,229	4,061	4,950	4,463	4,950	-	0.0%
Out-of-Town Travel Transportation			1,304	1,365	3,000	691	3,000	-	0.0%
Out-of-Town Travel Registration			3,125	2,575	2,550	2,820	3,000	450	17.6%
Staff Development			-	-	-	-	-	-	0.0%
Supplies - General			60,907	50,918	72,505	77,860	73,105	600	0.8%
Vehicle Fuel			646,826	834,082	1,200,300	833,872	1,200,000	(300)	0.0%
Vehicle Parts			645,323	729,859	600,000	769,577	725,000	125,000	20.8%
Equipment Replacements			5,918	588,543	15,000	14,633	15,000	-	0.0%
Vehicle Replacements			371,516	-	-	772,867	-	-	0.0%
Equipment Additions			7,499	-	125,000	111,237	-	(125,000)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 2,720,344</b>	<b>\$ 3,297,285</b>	<b>\$ 2,868,497</b>	<b>\$ 3,332,844</b>	<b>\$ 3,030,108</b>	<b>\$ 161,611</b>	<b>5.6%</b>
<b>TOTAL</b>	<b>294.00</b>	<b>297.00</b>	<b>\$ 12,396,762</b>	<b>\$ 13,025,812</b>	<b>\$ 13,905,647</b>	<b>\$ 13,355,574</b>	<b>\$ 14,044,327</b>	<b>\$ 138,680</b>	<b>1.0%</b>

## Operations and Maintenance - Program D40

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

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Operations and Maintenance is a net increase of \$586,162 or 1.6% over FY2019.

### FTE Revisions:

- Eliminate two custodial position due to closing of elementary school (will be accomplished through attrition)
- Add one custodian for the new Camp Allen Elementary School
- Add one support position to handle district-wide work order system by repurposing one of the two custodial positions being eliminated

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019
- Custodians (Hourly) - increase substitute hourly rate from \$7.59 to \$9.25 per hour
- Water, Sanitation, and Trash Disposal - increase to align with prior year actuals
- Custodial Supplies - centralized funding for supplies formerly allocated to schools

## Operations and Maintenance - Program D40

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	3.00	3.00	\$ 215,381	\$ 294,956	\$ 308,213	\$ 316,488	\$ 343,461	\$ 35,248	11.4%
Other Professionals	6.00	6.00	474,503	389,369	558,755	424,074	601,451	42,696	7.6%
Security Officers	47.00	47.00	1,152,928	1,123,643	1,272,820	1,178,436	1,329,316	56,496	4.4%
Security Officers (Hourly)			42,786	50,782	79,120	40,024	36,035	(43,085)	-54.5%
Clerical	7.00	8.00	262,248	264,209	284,513	287,239	330,309	45,796	16.1%
Clerical (Hourly)			13,452	13,440	10,697	4,580	-	(10,697)	-100.0%
Staff Overtime			95,104	219,035	125,500	154,593	125,500	-	0.0%
Trades Persons	72.00	72.00	3,457,101	3,431,851	3,833,040	3,624,778	3,903,661	70,621	1.8%
Trades Persons (Hourly)			124,519	100,288	101,837	39,555	45,240	(56,597)	-55.6%
Trades Persons Essential Pay			-	-	-	13,604	-	-	0.0%
Truck Drivers (Delivery)	4.00	4.00	168,042	169,670	174,165	174,166	178,897	4,732	2.7%
Laborers	1.00	1.00	10,514	29,414	30,482	30,482	31,477	995	3.3%
Custodians	271.00	270.00	7,245,234	7,549,446	7,928,552	7,703,286	8,097,745	169,193	2.1%
Custodians (Hourly)			655,594	455,363	204,750	461,168	240,750	36,000	17.6%
Custodians Essential Pay			-	-	-	31,931	-	-	0.0%
Stipends			41,554	43,447	41,556	42,245	41,556	-	0.0%
<b>Sub-total: Salaries</b>	<b>411.00</b>	<b>411.00</b>	<b>\$ 13,958,960</b>	<b>\$ 14,134,913</b>	<b>\$ 14,954,000</b>	<b>\$ 14,526,649</b>	<b>\$ 15,305,398</b>	<b>\$ 351,398</b>	<b>2.3%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 5,175,891</b>	<b>\$ 5,464,885</b>	<b>\$ 5,499,801</b>	<b>\$ 5,372,896</b>	<b>\$ 5,642,992</b>	<b>\$ 143,191</b>	<b>2.6%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 2,577,174	\$ 2,863,131	\$ 2,675,155	\$ 4,458,600	\$ 2,485,904	\$ (189,251)	-7.1%
Contract Services - School Crossing Guards			617,704	617,522	617,522	617,522	617,522	-	0.0%
Electricity			5,667,838	5,484,722	6,090,000	6,233,094	6,100,000	10,000	0.2%
Natural Gas and Fuel Oil			949,206	1,257,650	1,221,000	1,016,418	1,212,500	(8,500)	-0.7%
Water, Sanitation, and Trash Disposal			932,367	1,187,048	840,000	999,811	1,000,000	160,000	19.0%
Communications - Postage/Courier			111	12	1,000	7	2,000	1,000	100.0%
Communications - Telephone			199,995	171,031	8,540	177,689	7,000	(1,540)	-18.0%
Cell Phones			25,171	24,948	14,400	22,935	18,750	4,350	30.2%
Insurance			1,735,861	2,248,329	1,791,484	1,408,428	1,895,316	103,832	5.8%
Local Travel			229	21	300	-	300	-	0.0%
Out-of-Town Travel Meals & Lodging			1,434	4,759	8,100	3,439	8,900	800	9.9%
Out-of-Town Travel Transportation			1,889	465	7,850	2,288	6,800	(1,050)	-13.4%
Out-of-Town Travel Registration			2,540	2,630	4,450	4,389	9,900	5,450	122.5%
Organizational Memberships			1,065	1,085	850	1,040	1,350	500	58.8%
Miscellaneous Others			3,852	1,808	301,032	1,914	301,800	768	0.3%
Supplies - General			402,449	75,314	195,397	256,422	168,945	(26,452)	-13.5%
Uniforms			8,124	207,777	58,500	60,600	58,400	(100)	-0.2%
Custodial Supplies			532,679	699,369	634,149	776,806	666,353	32,204	5.1%
Building Materials and Supplies			1,762,609	1,320,794	1,385,786	1,322,930	1,450,500	64,714	4.7%
Vehicle Fuel			133,802	144,658	175,538	146,199	150,000	(25,538)	-14.5%
Vehicle Parts			33,045	43,152	79,486	53,217	80,371	885	1.1%
Technology Software/On-Line Content			-	-	-	263	-	-	0.0%
Technology Equipment Non-Capitalized			31,753	29,961	29,999	43,594	40,000	10,001	33.3%
Small Equipment (Non-Technology)			111,748	11,093	20,000	6,380	500	(19,500)	-97.5%
Equipment Replacements			-	113,700	-	82,998	-	-	0.0%
Technology Software			-	-	31,000	7,500	-	(31,000)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 15,732,645</b>	<b>\$ 16,510,981</b>	<b>\$ 16,191,538</b>	<b>\$ 17,704,483</b>	<b>\$ 16,283,111</b>	<b>\$ 91,573</b>	<b>0.6%</b>
<b>TOTAL</b>	<b>411.00</b>	<b>411.00</b>	<b>\$ 34,867,496</b>	<b>\$ 36,110,779</b>	<b>\$ 36,645,339</b>	<b>\$ 37,604,028</b>	<b>\$ 37,231,501</b>	<b>\$ 586,162</b>	<b>1.6%</b>

## Facilities - Program D66

Facility improvements/acquisition annual funding of approximately \$1.3 million is provided as part of the operations budget. Included are minor to major modifications for heating, ventilation and air conditioning, rentals for temporary heat and air conditioning in the event of mechanical failures, and the purchase or replacement of portable classrooms. Roofing, electrical, plumbing, technology, and mechanical modifications and upgrades are also included in this program.

Facilities Management leads and coordinates the capital improvement plan for the District, coordinating efforts with the departments of Information Technology and Assessment, Research and Accountability, in concert with the School Board Construction Committee and the Superintendent of Schools. Capital funding comes from a number of sources: Special Revenue Funds, City of Norfolk Capital Improvements Plan budget, and the Operating budget. Requests are made of the City of Norfolk for funding in the form of operational budget support.

### Goals

- Monitor and manage building system deficiencies
- Maintain all school facilities and building components within industry standards in alignment with School Board Priority 6

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Facilities is a net increase of \$177,670 or 3.5% over FY2019 budget.

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.

## Facilities - Program D66

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 62,000	\$ 1,149,852	\$ 70,000	\$ 141,808	\$ 70,000	\$ -	0.0%
Leases and Rentals			4,200	159,697	30,000	176,487	36,000	6,000	20.0%
Building Materials and Supplies			-	-	-	11,489	-	-	0.0%
Building Acquisition and Improvements			282,608	63,619	1,300,000	-	1,322,670	22,670	1.7%
Debt Service: Principal Payments			-	-	-	-	-	-	0.0%
Debt Service: Construction, Tech & Infrastructure			-	-	3,702,000	-	3,851,000	149,000	4.0%
<b>TOTAL</b>			<b>\$ 348,808</b>	<b>\$ 1,373,168</b>	<b>\$ 5,102,000</b>	<b>\$ 329,784</b>	<b>\$ 5,279,670</b>	<b>\$ 177,670</b>	<b>3.5%</b>

## Technology - Program D80

Information Technology (IT) covers all the computer technology and web communications for the school district. IT is comprised of Business Information Systems (BIS), Network Services (NS) and Student Information Systems (SIS). The BIS group provides the primary support for the financial, human resources and payroll systems to include administration, implementation of new releases/products, problem resolution, user support and report writing. BIS also develops and deploys Business Objects Enterprise applications in the form of reporting and web intelligence access, peripheral systems that are external to the NPS financial system, as well as the Norfolk Public Schools electronic data warehouse.

NPS provides support in improving student achievement and community involvement by accelerating the deployment and use of computer networks and technologies in the most effective and secure way. NPS 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

### *Explanation of Changes from FY2019 to FY2020:*

The School Board's Approved Fiscal Year 2019-2020 Budget for Technology is a net decrease of \$697,235 or -6.9% as compared to FY2019 budget. The net decrease is attributed to decrease in Technology Equipment Non-Capitalized account.

### Other Revisions:

- Re-basing the compensation budget to reflect existing staff
- Implementation of third phase of Pay and Compensation Study
- A 4.0% increase in health insurance premiums effective December 2019
- Technology Software/On-Line Content - reclassify testing warehouse software from instructional support
- Technology Equipment Non-Capitalized - eliminate one-time funding in FY2019 to replace the distribution and access layer internal connections for 20 schools.

## Technology - Program D80

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 55,796	\$ 63,645	\$ 100,272	\$ 117,679	\$ 133,958	\$ 33,686	33.6%
Other Professionals	14.00	14.00	968,184	975,435	1,026,922	927,679	1,038,313	11,391	1.1%
Network Engr/Paraprofessionals	44.00	44.00	2,251,693	2,248,832	2,357,039	2,375,923	2,479,540	122,501	5.2%
Technicians (Hourly)			90,393	59,755	115,000	65,548	115,000	-	0.0%
Clerical	4.00	4.00	124,954	172,746	177,788	147,099	151,848	(25,940)	-14.6%
Staff Overtime			430	-	-	-	-	-	0.0%
Stipends			6,225	9,165	6,225	5,978	6,225	-	0.0%
<b>Sub-total: Salaries</b>	<b>63.00</b>	<b>63.00</b>	<b>\$ 3,497,675</b>	<b>\$ 3,529,578</b>	<b>\$ 3,783,246</b>	<b>\$ 3,639,906</b>	<b>\$ 3,924,884</b>	<b>\$ 141,638</b>	<b>3.7%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,325,469</b>	<b>\$ 1,433,415</b>	<b>\$ 1,519,227</b>	<b>\$ 1,482,169</b>	<b>\$ 1,477,122</b>	<b>\$ (42,105)</b>	<b>-2.8%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 2,174,445	\$ 2,260,510	\$ 2,459,681	\$ 3,850,787	\$ 2,351,603	\$ (108,078)	-4.4%
Copier Click Charges			343,340	355,430	242,658	237,743	253,188	10,530	4.3%
Postage			317	256	1,000	20	1,000	-	0.0%
Telecommunications			328,172	310,357	390,000	390,000	390,000	-	0.0%
Cell Phones			23,397	25,425	23,400	47,078	23,400	-	0.0%
Local Travel			8,402	6,674	10,000	6,954	10,000	-	0.0%
Out-of-Town Travel Meals & Lodging			4,292	3,669	5,775	2,353	6,064	289	5.0%
Out-of-Town Travel Transportation			2,341	1,931	2,474	2,215	2,598	124	5.0%
Out-of-Town Travel Registration			83,791	-	70,950	68,187	71,253	303	0.4%
Supplies			18,204	18,132	63,000	24,275	38,000	(25,000)	-39.7%
Food Supplies			-	2,170	-	1,688	2,500	2,500	0.0%
Technology Software/On-Line Content			295,098	438,063	466,135	532,917	673,138	207,003	44.4%
Technology Equipment Non-Capitalized			1,802,422	1,797,417	909,439	222,819	63,000	(846,439)	-93.1%
Technology Infrastructure Non-Capitalized			-	23,935	50,000	2,700	50,000	-	0.0%
Furniture Non-Capitalized			-	-	-	2,837	-	-	0.0%
Regional Education Programs (WHRO)			59,214	57,850	60,000	56,864	60,000	-	0.0%
Equipment Replacements			116,571	3,014,658	38,000	354,890	-	(38,000)	-100.0%
Equipment Replacements Infrastructure			226,650	-	-	69,949	-	-	0.0%
Equipment Additions			1,567	-	-	8,331	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 5,488,223</b>	<b>\$ 8,316,475</b>	<b>\$ 4,792,512</b>	<b>\$ 5,882,607</b>	<b>\$ 3,995,744</b>	<b>\$ (796,768)</b>	<b>-16.6%</b>
<b>TOTAL</b>	<b>63.00</b>	<b>63.00</b>	<b>\$ 10,311,367</b>	<b>\$ 13,279,468</b>	<b>\$ 10,094,985</b>	<b>\$ 11,004,682</b>	<b>\$ 9,397,750</b>	<b>\$ (697,235)</b>	<b>-6.9%</b>

Leadership Literacy

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Rigor Innovation



## Summary of 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.

- **School Nutrition Program Fund** – This fund pertains to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
  
- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes. Provisions for all matching requirements is made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
  
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including 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.

Description	FTEs		Actuals	Actuals	Budget	Actuals	Budget	%
	2019	2020	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	Change
<b>REVENUES</b>								
School Nutrition Program			18,811,461	18,133,974	19,200,000	19,207,245	19,084,000	-0.6%
Transfer from Fund Balance			-	-	-	-	916,000	0.0%
Grants and Special Programs			37,723,452	33,064,284	38,000,000	35,537,586	40,000,000	5.3%
Capital Improvement Projects			4,000,000	2,000,000	7,000,000	7,000,000	4,000,000	-42.9%
<b>GRAND TOTAL</b>			<b>\$ 60,534,913</b>	<b>\$ 53,198,258</b>	<b>\$ 64,200,000</b>	<b>\$ 61,744,831</b>	<b>\$ 64,000,000</b>	<b>-0.3%</b>
<b>EXPENDITURES</b>								
School Nutrition Program	192.00	192.00	18,277,589	17,047,594	19,200,000	17,861,851	20,000,000	4.2%
Grants and Special Programs	406.75	401.25	37,723,452	33,064,284	38,000,000	35,537,586	40,000,000	5.3%
Capital Improvement Projects			7,910,463	4,587,429	7,000,000	1,325,479	4,000,000	-42.9%
<b>GRAND TOTAL</b>	<b>598.75</b>	<b>593.25</b>	<b>\$ 63,911,504</b>	<b>\$ 54,699,307</b>	<b>\$ 64,200,000</b>	<b>\$ 54,724,916</b>	<b>\$ 64,000,000</b>	<b>-0.3%</b>

# School Nutrition Program

The School Nutrition Program is a self-funded operation supported through cafeteria sales and federal and state reimbursements. School Nutrition does not utilize school board funds. The program operates under strict adherence to federal and state regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

School Nutrition manages the development of its menus in accordance with federal and state nutrition standards ensuring that students are provided nutritionally balanced high quality meals. The Norfolk school nutrition program is a leader in its field and was among the first in the state to be certified compliant with new USDA nutrition guidelines.

Currently, the department serves an average of 34,000 breakfast and lunch meals each day. School Nutrition provides meals that meet or exceed the nutritional requirements of the United States Department of Agriculture. The department operates as a school nutrition hub, providing all available opportunities for students to receive healthy nutritious meals even when school is not in session. With the implementation of the At-Risk Afterschool Meals, the department is able to provide over 1,800 afterschool meals and snacks each day. School Nutrition also sponsors the Summer Food Service Program. The aim of this program is to alleviate hunger during the summer when school meals are not available. Over 4,400 meals per day are served during the summer.

Thirty schools operate under the Community Eligibility Provision allowing all students to receive free meals. Beginning in the spring of 2018, breakfast is provided at no charge to all students in all schools. All of the lunch 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 foods provided by USDA as well as those provided by commercial vendors.

#### Meal Eligibility:

Free: 71.08%

Reduced: 3.73%

Paid: 25.19%

Meals are provided free of charge to all reduced price students.

#### Meal Cost:

Breakfast: 90¢

Lunch - Elementary: \$1.80

Lunch Secondary: \$1.95

## School Nutrition Program

Description	FTEs		Actual	Actual	Budget	Actual	Budget	\$ Chg Ovr	% Chg
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	
<b>REVENUES</b>									
Cash Sales			\$ 1,362,273	\$ 1,142,025	\$ 1,635,000	\$ 1,019,288	\$ 1,635,000	\$ -	0.0%
Interest Income			23,500	13,377	16,000	-	16,000	-	0.0%
Miscellaneous			53,910	147,347	69,000	123,068	103,000	34,000	49.3%
Breakfast After the Bell			81,604	64,750	150,000	-	-	(150,000)	-100.0%
Breakfast Program - State			4,556,809	4,652,475	4,510,000	4,965,096	4,510,000	-	0.0%
Lunch Program - State			189,743	-	190,000	179,374	190,000	-	0.0%
Summer Food Service Program			626,829	594,645	600,000	537,890	600,000	-	0.0%
National School Lunch Program			10,828,298	9,936,523	10,100,000	10,694,835	10,100,000	-	0.0%
VA Child & Adult Care Food Program			-	726,102	730,000	815,506	730,000	-	0.0%
USDA Commodities			1,088,495	856,729	1,200,000	872,188	1,200,000	-	0.0%
Transfer from Fund Balance			-	-	-	-	916,000	916,000	0.0%
<b>Total Revenues</b>	-	-	<b>\$ 18,811,461</b>	<b>\$ 18,133,974</b>	<b>\$ 19,200,000</b>	<b>\$ 19,207,245</b>	<b>\$ 20,000,000</b>	<b>\$ 800,000</b>	<b>4.2%</b>
<b>EXPENDITURES</b>									
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 101,659	\$ 102,696	\$ 106,213	\$ 111,742	\$ 109,892	\$ 3,679	3.5%
Other Professionals	14.00	14.00	676,534	652,019	715,000	808,608	883,784	168,784	23.6%
Clerical	6.00	6.00	130,812	129,537	185,000	144,206	228,822	43,822	23.7%
Trades Persons	4.00	4.00	236,449	238,192	248,730	233,007	254,874	6,144	2.5%
Truck Drivers	6.00	6.00	173,252	163,242	256,500	192,540	204,170	(52,330)	-20.4%
Custodial Staff	3.00	3.00	70,736	99,017	100,000	88,487	88,853	(11,147)	-11.1%
Part-Time Custodian			7,169	8,997	-	8,123	15,000	15,000	0.0%
Child Nutrition Staff/Assts	158.00	158.00	4,149,559	4,033,335	4,741,602	3,890,359	5,146,663	405,061	8.5%
Stipends			14,613	35,802	16,464	24,213	40,000	23,536	143.0%
<b>Sub-total: Wages and Salaries</b>	<b>192.00</b>	<b>192.00</b>	<b>\$ 5,560,781</b>	<b>\$ 5,462,837</b>	<b>\$ 6,369,509</b>	<b>\$ 5,501,285</b>	<b>\$ 6,972,058</b>	<b>\$ 602,549</b>	<b>9.5%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,710,980</b>	<b>\$ 1,773,761</b>	<b>\$ 1,902,909</b>	<b>\$ 1,859,966</b>	<b>\$ 2,061,060</b>	<b>\$ 158,151</b>	<b>8.3%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 122,314	\$ 108,220	\$ 150,000	\$ 411,913	\$ 420,000	\$ 270,000	180.0%
CNS Bank Charges			37,876	18,839	50,000	-	37,000	(13,000)	-26.0%
Electricity			118,997	107,257	125,000	115,422	125,000	-	0.0%
Gas			18,617	22,372	65,000	16,913	65,000	-	0.0%
Water			2,879	3,319	20,000	2,456	20,000	-	0.0%
Postage			17,551	14,631	20,000	18,948	20,000	-	0.0%
Telephone			10,758	10,762	13,000	10,492	13,000	-	0.0%
Cell Phones			2,869	3,858	5,000	5,449	5,000	-	0.0%
Mileage			8,687	8,364	18,787	6,213	18,787	-	0.0%
Travel - Meals And Lodging			2,012	5,858	16,000	3,483	16,000	-	0.0%
Travel - Transportation			482	1,524	13,000	1,769	13,000	-	0.0%
Travel - Registration			1,250	1,484	5,500	2,555	5,500	-	0.0%
Staff Development			1,898	2,020	27,500	7,320	22,500	(5,000)	-18.2%
Supplies - General			97,099	110,690	94,000	60,120	99,665	5,665	6.0%
Food Commodities			1,083,393	675,028	1,200,100	980,936	1,200,100	-	0.0%
Frozen Food Purchases			3,515,047	3,449,300	3,300,000	3,318,720	2,984,500	(315,500)	-9.6%
Staple Food Purchases			4,455,981	3,963,844	4,129,698	3,993,211	4,457,698	328,000	7.9%
Disposable Supplies			513,388	468,539	502,997	660,158	542,132	39,135	7.8%
Small Equipment (Non-Tech)			-	-	-	24,747	150,000	150,000	0.0%
Equipment Replacement			689,153	540,374	860,000	609,387	440,000	(420,000)	-48.8%
Vehicle Maintenance			52,355	-	27,000	-	27,000	-	0.0%
Equipment Additions			3,224	44,715	35,000	388	35,000	-	0.0%
Transfer			250,000	250,000	250,000	250,000	250,000	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 11,005,829</b>	<b>\$ 9,810,996</b>	<b>\$ 10,927,582</b>	<b>\$ 10,500,600</b>	<b>\$ 10,966,882</b>	<b>\$ 39,300</b>	<b>0.4%</b>
<b>Total Expenditures</b>	<b>192.00</b>	<b>192.00</b>	<b>\$ 18,277,589</b>	<b>\$ 17,047,594</b>	<b>\$ 19,200,000</b>	<b>\$ 17,861,851</b>	<b>\$ 20,000,000</b>	<b>\$ 800,000</b>	<b>4.2%</b>
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ 533,872</b>	<b>\$ 1,086,380</b>	<b>\$ -</b>	<b>\$ 1,345,394</b>	<b>\$ 0</b>		
<b>Beginning Fund Balance, July 1</b>			<b>\$ 8,254,243</b>	<b>\$ 8,788,115</b>	<b>\$ 9,874,495</b>	<b>\$ 9,874,495</b>	<b>\$ 11,219,889</b>		
<b>Ending Fund Balance, June 30</b>			<b>\$ 8,788,115</b>	<b>\$ 9,874,495</b>	<b>\$ 9,874,495</b>	<b>\$ 11,219,889</b>	<b>\$ 11,219,889</b>		

## Capital Improvement Projects (6CIP)

Description	Actual FY2017	Actual FY2018	Budget FY2019	Actual FY2019	Budget FY2020	\$ Chg Ovr FY2019	% Chg
<b>REVENUE</b>							
City Contribution	\$ 4,000,000	\$ 2,000,000	\$ 7,000,000	\$ 7,000,000	\$ 4,000,000	\$ (3,000,000)	-42.9%
<b>Total Revenue</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ (3,000,000)</b>	<b>-42.9%</b>
<b>EXPENDITURES</b>							
<b>Other Expenditures</b>							
Contract Services	\$ 540,601	\$ 1,908,783	\$ -	\$ 1,216,501	\$ -	\$ -	0.0%
Small Equipment (Non-Tech)	391,234	-	-	-	-	-	0.0%
Equipment Replacement - Others	128,859	-	-	-	-	-	0.0%
New Equipment - Technology	1,702,602	1,025,363	-	456,545	-	-	0.0%
New Furniture	2,932,506	505,697	-	802,168	-	-	0.0%
New Equipment - Others	168,269	59,984	-	33,990	-	-	0.0%
New Vehicle	93,286	-	-	-	-	-	0.0%
New Equip Tech Infrastructure	203,206	1,335	-	-	-	-	0.0%
New Buses	-	-	1,000,000	985,424	1,000,000	-	0.0%
Building Improvements/Acquisition	1,749,900	1,193,392	6,000,000	248,703	3,000,000	(3,000,000)	-50.0%
<b>Total Expenditures</b>	<b>\$ 7,910,463</b>	<b>\$ 4,694,554</b>	<b>\$ 7,000,000</b>	<b>\$ 3,743,331</b>	<b>\$ 4,000,000</b>	<b>\$ (3,000,000)</b>	<b>-42.9%</b>
Net Increase (Decrease) in Fund Balance	\$ (3,910,463)	\$ (2,694,554)	\$ -	\$ 3,256,669	\$ -		
Beginning Fund Balance, July 1	\$ 6,720,218	\$ 2,809,755	\$ 115,201	\$ 115,201	\$ 3,371,870		
Ending Fund Balance, June 30	\$ 2,809,755	\$ 115,201	\$ 115,201	\$ 3,371,870	\$ 3,371,870		

Description: Funds appropriated for capital improvements not covered within the operating budget. Typical capital improvements include bus replacement, new construction, renovations, improvements to infrastructure, and major maintenance projects. Norfolk Public Schools receives an annual appropriation from the City of Norfolk for these deferred maintenance projects.

# CIP Five-Year Plan Summary

Description	Adopted FY2020	Planned FY2021	Planned FY2022	Planned FY2023	Planned FY2024	Total
<b>REVENUE</b>						
City Contribution	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000
<b>Total Revenue</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 20,000,000</b>
<b>EXPENDITURES</b>						
<b>Other Expenditures</b>						
New Buses	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Building Improvements	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$ 15,000,000
<b>Total Expenditures</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 20,000,000</b>

Source: City of Norfolk FY2020-2024 Capital Improvement Plan

## Summary of Grants and Special Programs

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	
<b>Federal Grants</b>								
Adult Literacy and Basic Education			\$ 286,100	\$ 263,015	\$ 287,462	\$ 280,748	\$ 304,238	5.8%
Adult Basic - Supplemental			15,725	12,084	1,870	1,870	1,870	0.0%
Carl D. Perkins Act of 2006	2.00	1.00	689,811	814,687	896,396	859,927	840,008	-6.3%
Dept of Defense Education Activity	1.00	1.00	248,621	364,443	836,542	351,478	395,049	-52.8%
Dept of Defense Break The Code	1.00	1.00	376,797	295,377	824,651	306,102	319,949	-61.2%
Fresh Fruit and Vegetable Program			302,620	318,896	307,193	301,442	307,193	0.0%
IDEA, Part B Section 611 Flow-Through	148.00	146.00	8,461,583	7,546,234	7,280,274	6,934,464	7,198,847	-1.1%
IDEA, Part B Section 619 Pre-School	3.00	3.00	354,705	205,351	253,130	232,779	257,166	1.6%
Investing in Innovation			48,313	-	-	-	-	0.0%
Safe Routes to School	1.00	1.00	82,466	62,143	115,000	79,194	87,000	-24.3%
Supplemental Secondary Transition			16,681	-	-	-	-	0.0%
Start for Success			10,462	1,544	2,075	2,075	-	0.0%
Title I Academic Achievement Award			26,002	-	-	-	-	0.0%
Title I, Part A Improving Basic Programs	176.75	185.75	15,184,111	14,113,383	14,926,084	15,637,989	14,930,724	0.0%
Title I, Part A Elem School Improvement 1003a			-	-	-	-	2,436,151	0.0%
Title I, Part A School Improvement 1003a			-	-	-	-	479,274	0.0%
Title I, Part A Elem School Improvement 1003g			618,084	-	-	-	-	0.0%
Title I, Part D Basic Neglected or Delinquent			199,211	8,369	296	296	-	-100.0%
Title I, Part D State Operated Negl/Delinquent	1.00	1.00	105,270	91,191	91,613	86,937	91,613	0.0%
Title I, Part G Advanced Placement and IB Test			38,608	40,000	-	-	40,000	0.0%
Title II, Part A Teacher and Principal Training	16.00	19.50	3,467,541	1,939,018	1,612,333	2,114,480	2,139,416	32.7%
Title III, Limited English Proficient			95,238	57,812	101,040	115,945	101,040	0.0%
Title I, Part A Student Support and Acad Enrich	3.00	7.00	-	62,601	389,500	493,074	558,896	43.5%
Title IV, Part A 21st Century Comm Learning			131,416	185,901	180,620	185,194	177,720	-1.6%
Title X, Part C Stuart McKinney-Vento Homeless			27,555	34,355	35,000	45,261	35,000	0.0%
Virginia's Pathway for Pre-School Success VPI+	20.00	-	1,915,487	1,692,133	1,783,889	1,731,827	-	-100.0%
Additional grants*			-	-	1,075,032	-	-	-100.0%
<b>Sub-total: Federal Grants</b>	<b>372.75</b>	<b>366.25</b>	<b>\$ 32,702,407</b>	<b>\$ 28,108,537</b>	<b>\$ 31,000,000</b>	<b>\$ 29,761,082</b>	<b>\$ 30,701,154</b>	<b>-1.0%</b>

**Notes:**

Actual expenditures occurred during the fiscal year regardless of the grant award or budget cycle.

\*Grants that are expected to be awarded and appropriated if and when received.

## Summary of Grants and Special Programs

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	% Chg
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	
<b>State Grants</b>								
Career Switcher Mentor Program			\$ 10,000	\$ 5,000	\$ 10,000	\$ 9,172	\$ 10,000	0.0%
Children's Hospital of the King's Daughters	18.50	19.50	1,864,420	1,881,170	1,871,417	1,781,384	1,894,582	1.2%
General Adult Education			35,473	31,799	31,814	31,810	31,814	0.0%
High Demand Industry Sectors			23,466	23,806	22,775	22,775	22,047	-3.2%
Industry Credential Test			25,344	25,736	33,677	33,677	33,677	0.0%
Praxis Assistance Grant			-	-	10,000	10,045	-	-100.0%
Intensive Support Services School Prob Liaisons			77,927	2,928	-	-	-	0.0%
National Board Certification Incentive Award			70,000	57,500	55,000	55,000	55,000	0.0%
Norfolk Juvenile Detention Center - Net Acade	13.50	13.50	1,167,586	1,258,659	1,422,984	1,457,718	1,334,422	-6.2%
Project Graduation Academic/Summer			54,246	52,187	37,500	43,120	37,500	0.0%
Race to GED			66,181	62,397	62,397	47,340	62,397	0.0%
Special Education in Jail Program	2.00	2.00	167,770	150,330	181,095	178,636	181,095	0.0%
State Categorical Equipment			30,019	30,452	29,141	29,141	29,141	0.0%
Security Equipment			98,517	79,975	72,277	72,277	72,277	0.0%
State Technology Grant			-	-	1,220,000	1,219,982	1,194,000	-2.1%
STEM Competition Team Grant			-	-	5,000	2,242	-	-100.0%
STEM Learning Through The Arts			-	-	80,000	80,000	103,000	28.8%
Teacher Recruitment and Retention			13,000	8,000	-	-	13,026	0.0%
Virginia E-Learning Backpack Initiative			328,791	438,601	-	-	-	0.0%
Virginia Middle School Teacher Corp			35,000	35,000	40,000	45,000	40,000	0.0%
Vision Screening Grant			-	-	65,128	61,292	60,277	-7.4%
Workplace Readiness Skills for the Commonwealth			5,875	5,966	5,676	5,676	5,676	0.0%
Additional grants*			-	-	244,119	-	1,902,848	679.5%
<b>Sub-total: State Grants</b>	<b>34.00</b>	<b>35.00</b>	<b>\$ 4,073,615</b>	<b>\$ 4,149,506</b>	<b>\$ 5,500,000</b>	<b>\$ 5,186,287</b>	<b>\$ 7,082,779</b>	<b>28.8%</b>
<b>Other/Foundation Grants</b>								
Adult Education Program			\$ 190,014	\$ 218,179	\$ 299,415	\$ 211,066	\$ 299,415	0.0%
Dalis Foundation			728	-	-	-	-	0.0%
Gifted Summer Enrichment - Camp Einstein			-	50,409	62,152	41,930	65,115	4.8%
Hampton Roads Community Foundation			5,318	-	-	-	-	0.0%
Jazz Legacy Foundation			2,389	252	2,500	2,500	-	-100.0%
Junior University Program			17,885	11,556	9,010	9,027	9,010	0.0%
National Restaurant Association Educational Foundation			-	-	-	-	216,000	0.0%
Opportunity, Inc.			76,856	-	-	-	-	0.0%
Pearson Vue GED Assessment			2,500	5,252	-	-	4,998	0.0%
Tidewater Post Secondary			7,140	6,682	18,193	6,980	18,193	0.0%
United for Children			644,600	513,911	343,986	318,714	271,773	-21.0%
Additional grants*			-	-	764,744	-	1,331,563	74.1%
<b>Sub-total: Other/Foundation Grants</b>	<b>-</b>	<b>-</b>	<b>\$ 947,430</b>	<b>\$ 806,241</b>	<b>\$ 1,500,000</b>	<b>\$ 590,217</b>	<b>\$ 2,216,067</b>	<b>47.7%</b>
<b>TOTAL GRANTS</b>	<b>406.75</b>	<b>401.25</b>	<b>\$ 37,723,452</b>	<b>\$ 33,064,284</b>	<b>\$ 38,000,000</b>	<b>\$ 35,537,586</b>	<b>\$ 40,000,000</b>	<b>5.3%</b>

## Adult Literacy and Basic Education (3ABE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teacher Specialist			\$ -	\$ -	\$ -	\$ -	\$ 56,439	\$ 56,439	0.0%
Teachers (Hourly)			178,573	161,035	163,647	170,318	105,200	(58,447)	-35.7%
Other Professionals (Hourly)			27,796	24,302	36,199	36,624	38,600	2,401	6.6%
Teacher Assistants (Hourly)			15,045	14,240	17,521	10,255	9,180	(8,341)	-47.6%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 221,414</b>	<b>\$ 199,577</b>	<b>\$ 217,368</b>	<b>\$ 217,197</b>	<b>\$ 209,419</b>	<b>\$ (7,949)</b>	<b>-3.7%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 16,926</b>	<b>\$ 15,254</b>	<b>\$ 16,965</b>	<b>\$ 16,559</b>	<b>\$ 33,318</b>	<b>\$ 16,353</b>	<b>96.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 4,940	\$ 3,257	\$ 5,745	\$ 10,859	\$ 22,519	\$ 16,774	292.0%
Indirect Cost			12,511	10,879	9,000	4,017	9,538	538	6.0%
Mileage			1,253	923	1,250	649	1,250	-	0.0%
Travel - Meals & Lodging			316	-	-	-	300	300	0.0%
Travel - Transportation			569	152	300	-	300	-	0.0%
Travel - Registration			240	-	-	-	700	700	0.0%
Supplies - General			3,500	1,999	5,632	5,182	3,632	(2,000)	-35.5%
Instructional Supplies			16,549	24,808	26,327	22,352	18,387	(7,940)	-30.2%
Tech Software/Online Content			4,997	4,199	2,875	2,574	2,875	-	0.0%
Small Equipment (Non-Tech)			2,885	1,966	2,000	1,359	2,000	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 47,760</b>	<b>\$ 48,183</b>	<b>\$ 53,129</b>	<b>\$ 46,992</b>	<b>\$ 61,501</b>	<b>\$ 8,372</b>	<b>15.8%</b>
<b>TOTAL</b>			<b>\$ 286,100</b>	<b>\$ 263,015</b>	<b>\$ 287,462</b>	<b>\$ 280,748</b>	<b>\$ 304,238</b>	<b>\$ 16,776</b>	<b>5.8%</b>

**Description:** 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.

**Performance Period:** Annual grant - July 1, 2019 thru June 30, 2020



## Adult Basic - Supplemental (3ABS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 13,026	\$ 11,226	\$ -	\$ -	\$ -	\$ -	0.0%
Teacher Assistants (Hourly)			1,583	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 14,609</b>	<b>\$ 11,226</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,116</b>	<b>\$ 858</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Instructional Supplies			\$ -	\$ -	\$ 1,870	\$ 1,870	\$ 1,870	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,870</b>	<b>\$ 1,870</b>	<b>\$ 1,870</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 15,725</b>	<b>\$ 12,084</b>	<b>\$ 1,870</b>	<b>\$ 1,870</b>	<b>\$ 1,870</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** 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.

**Performance Period:** Annual grant - July 1, 2019 thru June 30, 2020

## Carl D. Perkins Act of 2006 (3CPV)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Contract)	1.00	-	\$ -	\$ -	\$ 56,439	\$ -	\$ -	\$ (56,439)	0.0%
Teacher Specialist	1.00	1.00	-	-	64,581	-	56,439	(8,142)	0.0%
Teachers (Hourly)			8,472	24,268	19,000	12,003	30,000	11,000	57.9%
Non-Exempt Stipend			11,700	35,320	12,000	12,010	15,581	3,581	29.8%
<b>Sub-total: Wages and Salaries</b>	<b>2.00</b>	<b>1.00</b>	<b>\$ 20,172</b>	<b>\$ 59,588</b>	<b>\$ 152,020</b>	<b>\$ 24,013</b>	<b>\$ 102,020</b>	<b>\$ (50,000)</b>	<b>-32.9%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,526</b>	<b>\$ 4,546</b>	<b>\$ 48,316</b>	<b>\$ 1,821</b>	<b>\$ 25,127</b>	<b>\$ (23,189)</b>	<b>-48.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 173,101	\$ 213,328	\$ 194,655	\$ 210,327	\$ 202,456	\$ 7,801	4.0%
Student Travel and Field Trips			350	900	3,000	-	2,000	(1,000)	-33.3%
Travel - Meals & Lodging			1,078	1,718	4,000	2,837	4,500	500	12.5%
Travel - Transportation			1,043	1,756	4,000	5,080	4,500	500	12.5%
Travel - Registration			-	550	-	245	-	-	0.0%
Equipment Replacement			492,542	532,301	490,404	615,604	499,405	9,001	1.8%
<b>Sub-total: Other Expenditures</b>			<b>\$ 668,114</b>	<b>\$ 750,553</b>	<b>\$ 696,059</b>	<b>\$ 834,093</b>	<b>\$ 712,861</b>	<b>\$ 16,802</b>	<b>2.4%</b>
<b>TOTAL</b>	<b>2.00</b>	<b>1.00</b>	<b>\$ 689,811</b>	<b>\$ 814,687</b>	<b>\$ 896,396</b>	<b>\$ 859,927</b>	<b>\$ 840,008</b>	<b>\$ (56,388)</b>	<b>-6.3%</b>

**Description:** 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.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Department of Defense Education Activity (3DOD)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Other Professionals	1.00	1.00	\$ 56,874	\$ 64,298	\$ 56,860	\$ 56,872	\$ 58,736	\$ 1,876	3.3%	
Other Professionals (Hourly)			-	18,853	-	30,871	15,000	15,000	0.0%	
Substitute Teachers (Daily)			336	-	500	-	-	(500)	0.0%	
Non-Exempt Stipend			2,463	27,172	2,500	16,872	25,000	22,500	900.0%	
<b>Sub-total: Wages and Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 59,673</b>	<b>\$ 110,323</b>	<b>\$ 59,860</b>	<b>\$ 104,615</b>	<b>\$ 98,736</b>	<b>\$ 38,876</b>	<b>64.9%</b>	
<b>Sub-total: Employee Benefits</b>			<b>\$ 16,228</b>	<b>\$ 26,198</b>	<b>\$ 20,545</b>	<b>\$ 25,717</b>	<b>\$ 23,813</b>	<b>\$ 3,268</b>	<b>15.9%</b>	
<b>Other Expenditures</b>										
Contract Services			\$ 149,333	\$ 164,879	\$ 648,103	\$ 156,307	\$ 200,000	\$ (448,103)	-69.1%	
Student Travel and Field Trips			10,609	39,223	62,834	55,918	45,000	(17,834)	-28.4%	
Cell Phones			-	483	-	502	-		0.0%	
Mileage			-	-	1,200	-	-	(1,200)	0.0%	
Travel - Meals & Lodging			3,524	773	11,000	804	1,000	(10,000)	-90.9%	
Travel - Transportation			364	1,795	9,000	-	2,500	(6,500)	-72.2%	
Travel - Registration			1,183	2,348	3,500	1,188	4,000	500	14.3%	
Supplies - General			3,625	17,379	4,000	6,427	4,000	-	0.0%	
Instructional Supplies			-	-	12,000	-	14,000	2,000	0.0%	
Small Equipment (Non-Tech)			4,083	1,041	4,500	-	2,000	(2,500)	-55.6%	
<b>Sub-total: Other Expenditures</b>			<b>\$ 172,720</b>	<b>\$ 227,922</b>	<b>\$ 756,137</b>	<b>\$ 221,146</b>	<b>\$ 272,500</b>	<b>\$ (483,637)</b>	<b>-64.0%</b>	
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 248,621</b>	<b>\$ 364,443</b>	<b>\$ 836,542</b>	<b>\$ 351,478</b>	<b>\$ 395,049</b>	<b>\$ (441,493)</b>	<b>-52.8%</b>	

**Description:** 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 development 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 schools that 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.

Award: \$1,500,000

Performance Period: Multi-year grant - September 1, 2015 thru August 31, 2020

## Department of Defense Break The Code (3BTC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 235	\$ 5,089	\$ 10,000	\$ 2,239	\$ 6,000	\$ (4,000)	-40.0%
Other Professionals	1.00	1.00	46,636	68,835	250,000	76,321	71,106	(178,894)	-71.6%
Other Professionals (Part-Time)			-	-	-	2,972	-	-	0.0%
Substitute Teachers (Daily)			672	84	5,000	3,491	2,500	(2,500)	-50.0%
Non-Exempt Stipend			10,729	17,413	20,000	17,836	20,000	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 58,272</b>	<b>\$ 91,420</b>	<b>\$ 285,000</b>	<b>\$ 102,859</b>	<b>\$ 99,606</b>	<b>\$ (185,394)</b>	<b>-65.1%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 12,604</b>	<b>\$ 18,360</b>	<b>\$ 67,700</b>	<b>\$ 22,080</b>	<b>\$ 22,943</b>	<b>\$ (44,757)</b>	<b>-66.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 95,646	\$ 161,732	\$ 410,866	\$ 117,891	\$ 145,000	\$ (265,866)	-64.7%
Local Mileage			-	-	-	401	-	-	0.0%
Travel - Meals & Lodging			2,785	715	4,215	2,628	1,200	(3,015)	-71.5%
Travel - Transportation			2,114	945	1,386	1,134	1,200	(186)	-13.4%
Travel - Registration			1,262	3,345	2,238	1,877	4,000	1,762	78.7%
Supplies - General			1,749	15,427	8,733	10,352	16,000	7,267	83.2%
Small Equipment (Non-Tech)			202,363	3,432	44,514	46,880	30,000	(14,514)	-32.6%
<b>Sub-total: Other Expenditures</b>			<b>\$ 305,920</b>	<b>\$ 185,597</b>	<b>\$ 471,951</b>	<b>\$ 181,163</b>	<b>\$ 197,400</b>	<b>\$ (274,551)</b>	<b>-58.2%</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 376,797</b>	<b>\$ 295,377</b>	<b>\$ 824,651</b>	<b>\$ 306,102</b>	<b>\$ 319,949</b>	<b>\$ (504,702)</b>	<b>-61.2%</b>

**Description:** Introduces Computer Science in elementary classrooms and increases the level of social-emotional support available for military-connected students. The grant will prepare educators to address the challenges that military dependent students experience and support strategies that foster social-emotional well-being through counseling, peer support, and parent/community involvement to improve school climate. The project will also introduce coding in elementary schools that are heavily populated by military dependent students to pilot the integration of computer science into the core curriculum at the elementary level.

Award: \$1,500,000

Performance Period: Multi-year grant - August 1, 2016 thru July 31, 2021

## Fresh Fruit and Vegetable Program (3FVP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Child Nutrition Assistants (Hourly)			\$ 2,553	\$ 2,097	\$ -	\$ 308	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 2,553</b>	<b>\$ 2,097</b>	<b>\$ -</b>	<b>\$ 308</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 195</b>	<b>\$ 160</b>	<b>\$ -</b>	<b>\$ 24</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Supplies - General			\$ 51	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Staple Food			299,821	316,638	307,193	301,110	307,193	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 299,872</b>	<b>\$ 316,638</b>	<b>\$ 307,193</b>	<b>\$ 301,110</b>	<b>\$ 307,193</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 302,620</b>	<b>\$ 318,896</b>	<b>\$ 307,193</b>	<b>\$ 301,442</b>	<b>\$ 307,193</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seeks 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.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## IDEA, Part B Section 611 Flow-Through (3FTF)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	1.00	\$ 73,614	\$ 75,130	\$ 77,609	\$ 77,847	\$ 80,395	\$ 2,786	3.6%
Teachers (Contract)	40.00	40.00	2,861,047	2,151,734	2,113,875	1,945,042	2,089,542	(24,333)	-1.2%
Teacher Specialist	2.00	2.00	56,506	57,526	132,134	115,678	132,447	313	0.2%
Teachers (Hourly)			72,143	39,198	-	58,470	20,000	20,000	0.0%
Clerical	4.00	4.00	139,142	142,995	149,742	149,166	168,468	18,726	12.5%
Teacher Assistants	101.00	99.00	1,981,166	2,044,317	1,944,166	1,851,364	1,942,655	(1,511)	-0.1%
Teacher Assistants (Hourly)			2,481	-	59,533	5,332	5,000	(54,533)	0.0%
Substitute Teachers (Daily)			729	-	-	168	-	-	0.0%
Substitute Teachers (Long-Term)			19,411	7,081	-	2,638	-	-	0.0%
Non-Exempt Stipend			81,310	51,718	59,151	162,183	162,538	103,387	174.8%
<b>Sub-total: Wages and Salaries</b>	<b>148.00</b>	<b>146.00</b>	<b>\$ 5,287,550</b>	<b>\$ 4,569,700</b>	<b>\$ 4,536,210</b>	<b>\$ 4,367,888</b>	<b>\$ 4,601,045</b>	<b>\$ 64,835</b>	<b>1.4%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,321,863</b>	<b>\$ 2,142,294</b>	<b>\$ 2,179,965</b>	<b>\$ 2,004,559</b>	<b>\$ 2,135,264</b>	<b>\$ (44,701)</b>	<b>-2.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 360,993	\$ 631,107	\$ 233,712	\$ 320,890	\$ 170,001	\$ (63,711)	-27.3%
Indirect Cost			336,407	200,569	271,022	179,614	270,335	(687)	-0.3%
Travel - Meals & Lodging			4,350	725	-	620	-	-	0.0%
Travel - Transportation			2,212	208	3,365	1,880	3,500	135	0.0%
Travel - Registration			3,757	-	-	-	-	-	0.0%
Supplies - General			37,933	1,631	5,000	24,486	6,457	1,457	0.0%
Instructional Supplies			56,233	-	51,000	34,527	12,245	(38,755)	-76.0%
Small Equipment (Non-Tech)			31,625	-	-	-	-	-	0.0%
Furniture Non-Capital			18,659	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 852,170</b>	<b>\$ 834,240</b>	<b>\$ 564,099</b>	<b>\$ 562,017</b>	<b>\$ 462,538</b>	<b>\$ (101,561)</b>	<b>-18.0%</b>
<b>TOTAL</b>	<b>148.00</b>	<b>146.00</b>	<b>\$ 8,461,583</b>	<b>\$ 7,546,234</b>	<b>\$ 7,280,274</b>	<b>\$ 6,934,464</b>	<b>\$ 7,198,847</b>	<b>\$ (81,427)</b>	<b>-1.1%</b>

**Description:** 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.

**Performance Period:** Multi-year grant (27-month period)

## IDEA, Part B Section 619 Pre-School (3619)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Contract)	2.00	2.00	\$ 159,585	\$ 105,260	\$ 108,941	\$ 103,075	\$ 106,045	\$ (2,896)	-2.7%
Teachers (Hourly)			2,926	-	3,008	11,107	6,200	3,192	106.1%
Teacher Assistants	1.00	1.00	16,713	17,125	17,719	17,520	18,088	369	2.1%
Substitute Teachers (Daily)			-	-	3,200	-	3,200	-	0.0%
Substitute Teachers (Long-Term)			-	-	3,200	-	-	(3,200)	0.0%
Non-Exempt Stipend			1,113	1,113	1,113	6,513	6,513	5,400	485.2%
<b>Sub-total: Wages and Salaries</b>	<b>3.00</b>	<b>3.00</b>	<b>\$ 180,337</b>	<b>\$ 123,498</b>	<b>\$ 137,181</b>	<b>\$ 138,215</b>	<b>\$ 140,046</b>	<b>\$ 2,865</b>	<b>2.1%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 74,459</b>	<b>\$ 59,450</b>	<b>\$ 60,956</b>	<b>\$ 62,082</b>	<b>\$ 62,184</b>	<b>\$ 1,227</b>	<b>2.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 4,750	\$ 1,751	\$ 1,550	\$ 1,281	\$ 750	\$ (800)	0.0%
Indirect Costs			15,335	5,661	8,037	6,067	9,868	1,831	22.8%
Travel - Meals & Lodging			-	-	340	-	340	-	0.0%
Travel - Transportation			-	-	400	366	400	-	0.0%
Travel - Registration			500	705	-	-	-	-	0.0%
Supplies - General			50,834	3,304	44,666	23,268	39,542	(5,124)	-11.5%
Instructional Supplies			-	416	-	-	-	-	0.0%
Frozen Food Purchases			16,972	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)			3,819	10,566	-	1,500	4,036	4,036	0.0%
Furniture Non-Capital			7,699	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 99,909</b>	<b>\$ 22,404</b>	<b>\$ 54,993</b>	<b>\$ 32,482</b>	<b>\$ 54,936</b>	<b>\$ (56)</b>	<b>-0.1%</b>
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>\$ 354,705</b>	<b>\$ 205,351</b>	<b>\$ 253,130</b>	<b>\$ 232,779</b>	<b>\$ 257,166</b>	<b>\$ 4,036</b>	<b>1.6%</b>

**Description:** 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, 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.

**Performance Period:** Multi-year grant (27-month period)

## Investing in Innovation (3IIG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 3,105	\$ -	\$ -	\$ -	\$ -	-	0.0%
Substitute Teachers (Daily)			2,016	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 5,121</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Indirect Cost			\$ 5,772	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Indirect Cost			3,627	-	-	-	-	-	0.0%
Travel - Meals & Lodging			9,490	-	-	-	-	-	0.0%
Travel - Transportation			6,130	-	-	-	-	-	0.0%
Travel - Registration			6,800	-	-	-	-	-	0.0%
Supplies - General			1,098	-	-	-	-	-	0.0%
Instructional Supplies			9,880	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 42,798</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 48,313</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

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.

Performance Period: Grant has expired.



## Safe Routes to School (3SRS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Teacher Assistants	1.00	1.00	\$ 28,430	\$ 27,168	\$ 33,382	\$ 36,359	\$ 33,382	\$ -	0.0%	
Teacher Assistants (Hourly)			190	-	-	-	-	-	0.0%	
Non-Exempt Stipend			2,250	125	-	735	-	-	0.0%	
<b>Sub-total: Wages and Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 30,870</b>	<b>\$ 27,293</b>	<b>\$ 33,382</b>	<b>\$ 37,094</b>	<b>\$ 33,382</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>Sub-total: Employee Benefits</b>			<b>\$ 12,079</b>	<b>\$ 12,624</b>	<b>\$ 17,118</b>	<b>\$ 16,139</b>	<b>\$ 15,879</b>	<b>\$ (1,239)</b>	<b>-7.2%</b>	
<b>Other Expenditures</b>										
Contract Services			\$ 2,500	\$ 800	\$ 10,360	\$ 2,460	\$ 8,099	\$ (2,261)	-21.8%	
Cell Phones			563	395	750	602	750	-	0.0%	
Mileage			273	664	750	526	750	-	0.0%	
Student Incentives			17,850	10,933	21,160	12,873	9,160	(12,000)	-56.7%	
Supplies - General			2,004	10	1,630	931	1,630	-	0.0%	
Instructional Supplies			7,950	3,897	10,250	6,101	7,750	(2,500)	-24.4%	
Small Equipment (Non-Technolo)			8,377	5,528	19,600	2,468	9,600	(10,000)	-51.0%	
<b>Sub-total: Other Expenditures</b>			<b>\$ 39,517</b>	<b>\$ 22,227</b>	<b>\$ 64,500</b>	<b>\$ 25,961</b>	<b>\$ 37,739</b>	<b>\$ (26,761)</b>	<b>-41.5%</b>	
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 82,466</b>	<b>\$ 62,143</b>	<b>\$ 115,000</b>	<b>\$ 79,194</b>	<b>\$ 87,000</b>	<b>\$ (28,000)</b>	<b>-24.3%</b>	

**Description:** 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. This grant requires an in-kind match of \$21,750.

**Performance Period:** Multi-year grant

## Special Education Supplemental Secondary Transition (3SSE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Teachers (Hourly)			\$ 5,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Teacher Assistants (Hourly)			676	-	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 5,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 444</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>										
Contract Services			\$ 1,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			1,300	-	-	-	-	-	-	0.0%
Supplies - General			8,112	-	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 10,432</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 16,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Description: 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.

Performance Period: Grant has expired.

## Start for Success (3SOS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Clerical (Hourly)			\$ 5,694	\$ 1,435	\$ 1,928	\$ 1,928	\$ -	\$ (1,928)	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 5,694</b>	<b>\$ 1,435</b>	<b>\$ 1,928</b>	<b>\$ 1,928</b>	<b>\$ -</b>	<b>\$ (1,928)</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 436</b>	<b>\$ 110</b>	<b>\$ 147</b>	<b>\$ 147</b>	<b>\$ -</b>	<b>\$ (147)</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 623	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Small Equipment (Non-Tech)			3,709	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 4,332</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 10,462</b>	<b>\$ 1,544</b>	<b>\$ 2,075</b>	<b>\$ 2,075</b>	<b>\$ -</b>	<b>\$ (2,075)</b>	<b>0.0%</b>

**Description:** 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.

**Performance Period:** Multi-year grant (27-month period)

## Title I Academic Achievement Award (3TDS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Teachers (Hourly)			\$ 3,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Interventionists			6,528	-	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			-	-	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 9,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,860</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>										
Contract Services			\$ 570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Indirect Cost			1,393	-	-	-	-	-	-	0.0%
Travel - Meals & Lodging			2,370	-	-	-	-	-	-	0.0%
Travel - Transportation			29	-	-	-	-	-	-	0.0%
Travel - Registration			310	-	-	-	-	-	-	0.0%
Supplies - General			6,473	-	-	-	-	-	-	0.0%
Instructional Supplies			636	-	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)			2,601	-	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 14,382</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 26,002</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Description: Provide schools with financial reward that significantly close the achievement gap or exceed state academic achievement objectives for two or more consecutive years.

Performance Period: Grant has expired.

## Title I, Part A - Improving Basic Programs (3CH1)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Administrators	5.75	5.75	\$ 461,100	\$ 491,819	\$ 504,286	\$ 504,286	\$ 419,663	\$ (84,623)	-16.8%
Teachers/Interventionists	77.00	67.00	4,746,105	4,199,342	4,088,255	3,956,822	3,864,688	(223,567)	-5.5%
Teacher Specialist/Coaches	16.00	16.00	324,706	458,202	645,942	594,334	898,715	252,773	39.1%
Teachers (Hourly)			775,185	897,676	872,035	830,003	486,261	(385,774)	-44.2%
Other Professionals	2.00	2.00	93,019	125,921	125,084	125,084	129,178	4,094	3.3%
Clerical	5.00	4.00	89,530	101,491	188,080	153,235	155,342	(32,738)	-17.4%
Clerical (Hourly)			6,119	988	19,235	14,273	15,262	(3,973)	-20.7%
Teacher Assistants	71.00	91.00	1,233,664	1,306,702	1,385,642	1,498,211	1,714,338	328,696	23.7%
Teacher Assistants (Hourly)			107,516	84,775	100,706	104,960	58,146	(42,560)	-42.3%
Custodian (Hourly)			-	415	-	-	-	-	0.0%
Substitute Teachers (Daily)			90,584	59,526	63,881	101,875	52,040	(11,841)	-18.5%
Substitute Teachers (Long-Term)			1,138	6,696	-	-	-	-	0.0%
Non-Exempt Stipend			35,144	156,977	291,872	720,149	731,341	439,469	150.6%
<b>Sub-total: Wages and Salaries</b>	<b>176.75</b>	<b>185.75</b>	<b>\$ 7,963,811</b>	<b>\$ 7,890,529</b>	<b>\$ 8,285,018</b>	<b>\$ 8,603,232</b>	<b>\$ 8,524,974</b>	<b>\$ 239,956</b>	<b>2.9%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,886,825</b>	<b>\$ 3,102,983</b>	<b>\$ 3,266,245</b>	<b>\$ 3,261,413</b>	<b>\$ 3,360,668</b>	<b>\$ 94,423</b>	<b>2.9%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 731,447	\$ 1,359,256	\$ 1,668,913	\$ 2,010,518	\$ 1,453,167	\$ (215,746)	-12.9%
Student Travel and Field Trips			104,573	42,245	46,550	24,378	41,050	(5,500)	-11.8%
Indirect Cost			595,777	368,444	590,000	342,260	500,000	(90,000)	-15.3%
Telephone			1,371	851	-	909	1,000	1,000	0.0%
Cell Phones			11,240	6,992	-	9,926	4,500	4,500	0.0%
Mileage			10,333	5,898	1,000	8,095	8,500	7,500	750.0%
Travel - Meals & Lodging			113,591	39,451	23,607	13,140	23,607	-	0.0%
Travel - Transportation			69,364	10,780	13,312	6,609	9,725	(3,587)	-26.9%
Travel - Registration			97,378	7,942	-	243	-	-	0.0%
Supplies - General			534,360	328,274	506,807	277,156	506,253	(554)	-0.1%
Instructional Supplies			740,727	480,386	268,696	552,993	268,696	-	0.0%
Tech Software/Online Content			341,406	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)			975,327	469,352	255,936	527,117	228,585	(27,351)	-10.7%
Equipment Additions			6,581	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 4,333,474</b>	<b>\$ 3,119,871</b>	<b>\$ 3,374,821</b>	<b>\$ 3,773,344</b>	<b>\$ 3,045,083</b>	<b>\$ (329,738)</b>	<b>-9.8%</b>
<b>TOTAL</b>	<b>176.75</b>	<b>185.75</b>	<b>\$15,184,111</b>	<b>\$14,113,383</b>	<b>\$14,926,084</b>	<b>\$15,637,989</b>	<b>\$14,930,724</b>	<b>\$ 4,640</b>	<b>0.0%</b>

Description: 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.

Performance Period: Multi-year grant (27-month period)

## Title I, Part A - School Improvement 1003a (3SI2)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ -	\$ 147,108	\$ 147,108	0.0%	
Substitute Teachers (Daily)			-	-	-	-	45,744	45,744	0.0%	
Non-Exempt Stipend			-	-	-	-	191,800	191,800	0.0%	
<b>Sub-total: Wages and Salaries</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 384,652</b>	<b>\$ 384,652</b>	<b>0.0%</b>	
<b>Sub-total: Employee Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,761</b>	<b>\$ 29,761</b>	<b>0.0%</b>	
<b>Other Expenditures</b>										
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 1,360,840	\$ 1,360,840	0.0%	
Indirect Cost			-	-	-	-	17,604	17,604	0.0%	
Travel - Meals & Lodging			-	-	-	-	7,100	7,100	0.0%	
Travel - Transportation			-	-	-	-	7,100	7,100	0.0%	
Travel - Registration			-	-	-	-	7,000	7,000	0.0%	
Instructional Supplies			-	-	-	-	562,109	562,109	0.0%	
Technology Software/Online Content			-	-	-	-	59,985	59,985	0.0%	
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,021,738</b>	<b>\$ 2,021,738</b>	<b>0.0%</b>	
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,436,151</b>	<b>\$ 2,436,151</b>	<b>0.0%</b>	

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 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. Federal award of \$2,436,150.87 was allocated to Chesterfield Academy for \$383,244.75; Jacox for \$342,893.31; James Monroe Elementary for \$381,341.26; Lake Taylor School for \$216,864.02; Lindenwood Elementary for \$442,502.29; William Ruffner Middle for \$267,570.52 and Richard Bowling Elementary for \$401,734.72.

Performance Period: Multi-year grant - February 1, 2019 thru September 30, 2020

## Title I, Part A - School Improvement 1003a (3SIG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ -	\$ 76,469	\$ 76,469	0.0%	
Substitute Teachers (Daily)			-	-	-	-	18,816	18,816	0.0%	
<b>Sub-total: Wages and Salaries</b>			\$ -	\$ -	\$ -	\$ -	\$ 95,285	\$ 95,285	0.0%	
<b>Sub-total: Employee Benefits</b>			\$ -	\$ -	\$ -	\$ -	\$ 7,356	\$ 7,356	0.0%	
<b>Other Expenditures</b>										
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 213,330	\$ 213,330	0.0%	
Indirect Cost			-	-	-	-	4,345	4,345	0.0%	
Travel - Meals & Lodging			-	-	-	-	2,000	2,000	0.0%	
Travel - Transportation			-	-	-	-	2,000	2,000	0.0%	
Travel - Registration			-	-	-	-	2,000	2,000	0.0%	
Instructional Supplies			-	-	-	-	72,525	72,525	0.0%	
Technology Software/Online Content			-	-	-	-	80,434	80,434	0.0%	
<b>Sub-total: Other Expenditures</b>			\$ -	\$ -	\$ -	\$ -	\$ 376,634	\$ 376,634	0.0%	
<b>TOTAL</b>			\$ -	\$ -	\$ -	\$ -	\$ 479,274	\$ 479,274	0.0%	

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 Elementary and Secondary Education. These funds are awarded to assist schools 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. Federal award of \$479,274.42 was allocated to Azalea Gardens Middle for \$286,485.50 and Blair Middle for \$192,788.92.

Performance Period: Multi-year grant - February 1, 2019 thru September 30, 2021

## Title I, Part A - Elementary School Improvement 1003g (3ESI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Administrators			\$ 19,088	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Teachers (Hourly)			52,648	-	-	-	-	-	0.0%
Non-Exempt Stipend			-	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 71,736</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 7,210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 533,082	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Indirect Cost			5,031	-	-	-	-	-	0.0%
Travel - Meals & Lodging			671	-	-	-	-	-	0.0%
Travel - Transportation			353	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 539,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 618,084</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Description: Assists priority schools and school division in coordinating delivery of research-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. Campostella, Jacox, James Monroe, Chesterfield Academy, and Lake Taylor Middle are currently priority schools while Tidewater Park, P. B. Young, Lindenwood, and Lafatette-Winona have exited the status.

Performance Period: Grant has expired.



## Title I, Part D - Basic Neglected or Delinquent (3CH4)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Teachers (Contract)			\$ 42,642	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
Teachers (Hourly)			16,966	2,742	-	-	-	-	-	0.0%
Clerical			32,207	-	-	-	-	-	-	0.0%
Teacher Assistants (Hourly)			4,325	-	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			2,456	-	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	-	-	<b>\$ 98,595</b>	<b>\$ 2,742</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 30,616</b>	<b>\$ 210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>										
Contract Services			\$ 4,809	\$ 5,418	\$ -	\$ -	\$ -	\$ -	-	0.0%
Indirect Cost			8,112	-	11	11	-	(11)	-100.0%	
Travel - Meals & Lodging			940	-	-	-	-	-	-	0.0%
Travel - Transportation			144	-	-	-	-	-	-	0.0%
Supplies - General			2,197	-	-	-	-	-	-	0.0%
Instructional Supplies			12,408	-	285	285	-	(285)	-100.0%	
Small Equipment (Non-Tech)			41,391	-	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 69,999</b>	<b>\$ 5,418</b>	<b>\$ 296</b>	<b>\$ 296</b>	<b>\$ -</b>	<b>\$ (296)</b>	<b>0.0%</b>	
<b>TOTAL</b>	-	-	<b>\$ 199,211</b>	<b>\$ 8,369</b>	<b>\$ 296</b>	<b>\$ 296</b>	<b>\$ -</b>	<b>\$ (296)</b>	<b>0.0%</b>	

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

Performance Period: Grant has expired.

## Title I, Part D - State Operated Neglected or Delinquent (3ND2)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Teachers (Contract)	1.00	1.00	\$ 64,038	\$ 65,063	\$ 67,210	\$ 61,608	\$ 67,210	\$ -	0.0%	
<b>Sub-total: Wages and Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 64,038</b>	<b>\$ 65,063</b>	<b>\$ 67,210</b>	<b>\$ 61,608</b>	<b>\$ 67,210</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>Sub-total: Employee Benefits</b>			<b>\$ 22,189</b>	<b>\$ 24,380</b>	<b>\$ 24,403</b>	<b>\$ 23,949</b>	<b>\$ 24,403</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>Other Expenditures</b>										
Contract Services			\$ 388	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies - General			4,172	386	-	1,320	-	-	0.0%	
Instructional Supplies			2,980	1,361	-	60	-	-	0.0%	
Technology Software/Online Content			1,912	-	-	-	-	-	0.0%	
Small Equipment (Non-Tech)			9,591	-	-	-	-	-	0.0%	
<b>Sub-total: Other Expenditures</b>			<b>\$ 19,043</b>	<b>\$ 1,747</b>	<b>\$ -</b>	<b>\$ 1,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 105,270</b>	<b>\$ 91,191</b>	<b>\$ 91,613</b>	<b>\$ 86,937</b>	<b>\$ 91,613</b>	<b>\$ -</b>	<b>0.0%</b>	

**Description:** 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.

**Performance Period:** Multi-year grant

## Title I, Part G - Adv Placement & IB Test Fee (3API)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 38,608	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 40,000	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 38,608</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 38,608</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>0.0%</b>

Description: This federal grant provides funds to reimburse Advanced Placement (AP) and International Baccalaureate (IB) test fees for low-income students.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Title II, Part A - Teacher and Principal Training (3TPT)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Administrators	1.00	1.00	\$ 78,098	\$ 81,359	\$ 82,612	\$ 80,981	\$ 82,612	\$ -	0.0%	
Teachers (Contract)	4.00	3.50	548,536	-	-	227,281	441,245	441,245	0.0%	
Teacher Specialist	10.00	14.00	547,995	504,132	500,388	536,062	500,388	-	0.0%	
Teachers (Hourly)			52,625	79,451	-	59,115	-	-	0.0%	
Clerical	1.00	1.00	16,353	26,906	49,743	3,699	49,743	-	0.0%	
Teacher Assistants (Hourly)			91,918	-	-	84	-	-	0.0%	
Substitute Teachers (Daily)			-	31,723	74,000	35,257	74,000	-	0.0%	
Non-Exempt Stipend			54,154	64,095	56,000	94,611	56,000	-	0.0%	
National Board Certified Bonus			2,675	2,675	-	2,675	-	-	0.0%	
<b>Sub-total: Wages and Salaries</b>	<b>16.00</b>	<b>19.50</b>	<b>\$ 1,392,354</b>	<b>\$ 790,340</b>	<b>\$ 762,743</b>	<b>\$ 1,039,765</b>	<b>\$ 1,203,988</b>	<b>\$ 441,245</b>	<b>57.8%</b>	
<b>Sub-total: Employee Benefits</b>			<b>\$ 433,259</b>	<b>\$ 247,599</b>	<b>\$ 235,456</b>	<b>\$ 331,392</b>	<b>\$ 269,211</b>	<b>\$ 33,754</b>	<b>14.3%</b>	
<b>Other Expenditures</b>										
Contract Services			\$ 1,184,684	\$ 747,521	\$ 562,763	\$ 692,661	\$ 614,846	\$ 52,083	9.3%	
Print Shop			-	1,341	10,000	1,072	10,000	-	0.0%	
Indirect Cost			89,780	32,519	29,371	2,598	29,371	-	0.0%	
Travel - Meals & Lodging			63,806	9,416	-	1,819	-	-	0.0%	
Travel - Transportation			39,537	7,124	-	1,767	-	-	0.0%	
Travel - Registration			39,561	24,813	-	-	-	-	0.0%	
Supplies - General			151,397	26,941	-	8,760	-	-	0.0%	
Instructional Supplies			42,596	4,792	12,000	34,646	12,000	-	0.0%	
Tech Software/Online Content			30,566	46,612	-	-	-	-	0.0%	
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,641,928</b>	<b>\$ 901,079</b>	<b>\$ 614,134</b>	<b>\$ 743,323</b>	<b>\$ 666,217</b>	<b>\$ 52,083</b>	<b>8.5%</b>	
<b>TOTAL</b>	<b>16.00</b>	<b>19.50</b>	<b>\$ 3,467,541</b>	<b>\$ 1,939,018</b>	<b>\$ 1,612,333</b>	<b>\$ 2,114,480</b>	<b>\$ 2,139,416</b>	<b>\$ 527,083</b>	<b>32.7%</b>	

**Description:** 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. This grant provides 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.

**Performance Period:** Multi-year grant - 27-month period

## Title III, Limited English Proficient (3LEP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 16,984	\$ 29,192	\$ 42,715	\$ 35,715	\$ 42,715	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 16,984</b>	<b>\$ 29,192</b>	<b>\$ 42,715</b>	<b>\$ 35,715</b>	<b>\$ 42,715</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,299</b>	<b>\$ 2,231</b>	<b>\$ 3,825</b>	<b>\$ 2,724</b>	<b>\$ 3,825</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 2,142	\$ 15,419	\$ 40,000	\$ 45,012	\$ 40,000	\$ -	0.0%
Student Travel and Field Trips			988	1,900	2,000	16,800	2,000	-	0.0%
Indirect Cost			2,320	669	2,500	1,150	2,500	-	0.0%
Travel - Meals & Lodging			3,827	-	-	412	-	-	0.0%
Travel - Transportation			1,117	-	-	-	-	-	0.0%
Travel - Registration			6,165	4,000	-	1,725	-	-	0.0%
Instructional Supplies			30,648	4,400	10,000	4,450	10,000	-	0.0%
Small Equipment (Non-Tech)			29,748	-	-	7,957	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 76,955</b>	<b>\$ 26,388</b>	<b>\$ 54,500</b>	<b>\$ 77,506</b>	<b>\$ 54,500</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 95,238</b>	<b>\$ 57,812</b>	<b>\$ 101,040</b>	<b>\$ 115,945</b>	<b>\$ 101,040</b>	<b>\$ -</b>	<b>0.0%</b>

Description: 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.

Performance Period: Multi-year grant - 27-month period

## Title IV Part A - Student Support & Academic Enrichment (3SAE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Contract)	1.00	4.50	\$ -	\$ -	\$ 46,700	\$ 65,300	\$ 51,096	\$ 4,396	9.4%
Teacher Specialists	2.00	2.00	-	25,695	100,410	102,852	100,410	-	0.0%
Teacher Assistants	-	0.50	-	-	-	27,571	-	-	0.0%
Substitute Teachers (Long-Term)			-	-	-	1,377	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>3.00</b>	<b>7.00</b>	<b>\$ -</b>	<b>\$ 25,695</b>	<b>\$ 147,110</b>	<b>\$ 197,100</b>	<b>\$ 151,506</b>	<b>\$ 4,396</b>	<b>3.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ -</b>	<b>\$ 11,670</b>	<b>\$ 62,371</b>	<b>\$ 79,169</b>	<b>\$ 62,371</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 166,753	\$ 201,845	\$ 266,753	\$ 100,000	60.0%
Indirect Cost			-	-	9,766	1,604	9,766	-	0.0%
Travel - Meals & Lodging			-	-	-	-	5,000	5,000	#DIV/0!
Travel - Transportation			-	-	-	-	5,000	5,000	#DIV/0!
Travel - Registration			-	-	-	-	5,000	5,000	#DIV/0!
Instructional Supplies			-	-	-	-	15,000	15,000	#DIV/0!
Small Equipment (Non-Tech)			-	25,236	3,500	13,356	38,500	35,000	1000.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ 25,236</b>	<b>\$ 180,019</b>	<b>\$ 216,805</b>	<b>\$ 345,019</b>	<b>\$ 165,000</b>	<b>91.7%</b>
<b>TOTAL</b>	<b>3.00</b>	<b>7.00</b>	<b>\$ -</b>	<b>\$ 62,601</b>	<b>\$ 389,500</b>	<b>\$ 493,074</b>	<b>\$ 558,896</b>	<b>\$ 169,396</b>	<b>43.5%</b>

**Description:** The grant is intended to improve students' academic achievement by increasing the capacity of State educational agencies (SEAs), local educational agencies (LEAs), and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

**Performance Period:** Multi-year grant

## Title IV, Part- A - 21st Century Comm Learning Center (3CLC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 56,794	\$ 84,104	\$ 86,476	\$ 85,933	\$ 86,476	\$ -	0.0%
Nurse (Hourly)			-	1,756	1,947	849	1,947	-	0.0%
Other Professionals (Hourly)			13,737	17,205	18,270	15,489	18,270	-	0.0%
Teacher Assistants (Hourly)			15,494	12,517	16,708	9,529	16,708	-	0.0%
Custodian (Hourly)			-	364	940	-	940	-	0.0%
Non-Exempt Stipend			-	5,573	-	2,025	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 86,024</b>	<b>\$ 121,520</b>	<b>\$ 124,341</b>	<b>\$ 113,825</b>	<b>\$ 124,341</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 6,512</b>	<b>\$ 9,199</b>	<b>\$ 9,512</b>	<b>\$ 8,635</b>	<b>\$ 9,512</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 15,586	\$ 30,388	\$ 14,167	\$ 28,521	\$ 14,167	\$ -	0.0%
Student Travel and Field Trips			5,500	10,020	24,400	20,878	21,500	(2,900)	13.5%
Indirect Cost			1,780	-	-	-	-	-	0.0%
Travel - Meals & Lodging			200	777	1,100	-	1,100	-	0.0%
Travel - Transportation			120	300	1,100	-	1,100	-	0.0%
Travel - Registration			-	-	1,100	125	1,100	-	0.0%
Supplies - General			-	-	500	-	500	-	0.0%
Instructional Supplies			4,688	12,997	4,400	9,921	4,400	-	0.0%
Small Equipment (Non-Tech)			11,007	699	-	3,289	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 38,880</b>	<b>\$ 55,181</b>	<b>\$ 46,767</b>	<b>\$ 62,734</b>	<b>\$ 43,867</b>	<b>\$ (2,900)</b>	<b>-6.2%</b>
<b>TOTAL</b>			<b>\$ 131,416</b>	<b>\$ 185,901</b>	<b>\$ 180,620</b>	<b>\$ 185,194</b>	<b>\$ 177,720</b>	<b>\$ (2,900)</b>	<b>-1.6%</b>

**Description:** This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The grant helps students meet state and local standards in core academic subjects such as reading and math. It offers students a broad array of enrichment activities that can complement their regular academic programs and offers literacy and other educational services to the families of participating students.

**Performance Period:** Multi-year grant - 27-month period

## Title X, Part C - Stuart McKinney-Vento Homeless (3HLA)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ 5,923	\$ 3,500	\$ 623	\$ 3,500	\$ -	0.0%
Transportation by Contract			13,201	27,877	28,000	37,358	28,000	-	0.0%
Indirect Cost			1,234	-	-	504	-	-	0.0%
Supplies - General			-	556	-	749	-	-	0.0%
Instructional Supplies			13,120	-	3,500	6,027	3,500	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 27,555</b>	<b>\$ 34,355</b>	<b>\$ 35,000</b>	<b>\$ 45,261</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 27,555</b>	<b>\$ 34,355</b>	<b>\$ 35,000</b>	<b>\$ 45,261</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** 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.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020



## Virginia's Pathway for Pre-School Success - VPI+ (3VPI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Administrators	1.00	-	\$ 73,403	\$ 75,361	\$ 77,848	\$ 76,100	\$ -	\$ (77,848)	-100.0%
Teachers (Contract)	9.00	-	507,344	345,058	472,459	392,615	-	(472,459)	-100.0%
Teacher Specialist	1.00	-	146,274	90,225	93,202	92,195	-	(93,202)	-100.0%
Teachers (Hourly)			80,939	35,219	29,639	36,005	-	(29,639)	-100.0%
Teacher Assistants	9.00	-	170,432	110,887	167,130	160,393	-	(167,130)	-100.0%
Substitute Teachers (Daily)			13,189	6,738	30,072	25,120	-	(30,072)	-100.0%
Non-Exempt Stipend			10,207	137,020	65,720	191,313	-	(65,720)	-100.0%
National Board Certified Bonus			-	-	-	1,824	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>20.00</b>	<b>-</b>	<b>\$ 1,001,789</b>	<b>\$ 800,508</b>	<b>\$ 936,071</b>	<b>\$ 975,565</b>	<b>\$ -</b>	<b>\$ (936,071)</b>	<b>-100.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 316,451</b>	<b>\$ 256,276</b>	<b>\$ 369,005</b>	<b>\$ 299,928</b>	<b>\$ -</b>	<b>\$ (369,005)</b>	<b>-100.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 296,031	\$ 278,993	\$ 298,637	\$ 192,963	\$ -	\$ (298,637)	-100.0%
Advertising			19,750	17,344	12,000	13,000	-	(12,000)	-100.0%
Student Travel and Field Trips			6,225	2,302	1,950	3,075	-	(1,950)	-100.0%
Print Shop			145	401	750	403	-	(750)	-100.0%
CNS Food Services			16,356	35,272	43,350	33,095	-	(43,350)	-100.0%
Indirect Cost			65,781	36,002	48,393	47,852	-	(48,393)	-100.0%
Cell Phones			1,109	1,243	600	640	-	(600)	-100.0%
Mileage			544	672	500	678	-	(500)	-100.0%
Travel - Meals & Lodging			7,255	6,673	2,000	1,840	-	(2,000)	-100.0%
Travel - Transportation			5,898	2,191	2,707	1,728	-	(2,707)	-100.0%
Travel - Registration			8,615	-	-	-	-	-	0.0%
Supplies - General			21,406	68,887	17,123	37,257	-	(17,123)	-100.0%
Instructional Supplies			44,351	27,598	4,750	68,327	-	(4,750)	-100.0%
Tech Software/Online Content			-	-	46,053	-	-	(46,053)	0.0%
Small Equipment (Non-Tech)			102,353	-	-	55,476	-	-	0.0%
Furniture Non-Capital			1,429	157,770	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 597,247</b>	<b>\$ 635,348</b>	<b>\$ 478,813</b>	<b>\$ 456,334</b>	<b>\$ -</b>	<b>\$ (478,813)</b>	<b>-100.0%</b>
<b>TOTAL</b>	<b>20.00</b>	<b>-</b>	<b>\$ 1,915,487</b>	<b>\$ 1,692,133</b>	<b>\$ 1,783,889</b>	<b>\$ 1,731,827</b>	<b>\$ -</b>	<b>\$ (1,783,889)</b>	<b>-100.0%</b>

**Description:** This grant allows Norfolk Public Schools 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. Schools participating are 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.

**Performance Period:** Multi-year grant - 27-month period (Expires 8/31/2019)

## Career Switcher Mentor Program (4CSP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Non-Exempt Stipend			\$ 9,289	\$ 4,645	\$ 9,289	\$ 8,520	\$ 9,289	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ 9,289	\$ 4,645	\$ 9,289	\$ 8,520	\$ 9,289	\$ -	0.0%
<b>Sub-total: Employee Benefits</b>			\$ 711	\$ 355	\$ 711	\$ 652	\$ 711	\$ -	0.0%
<b>TOTAL</b>			\$ 10,000	\$ 5,000	\$ 10,000	\$ 9,172	\$ 10,000	\$ -	0.0%

Description: To provide support for new career switcher teachers as they transition into the teaching profession.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Children's Hospital of the King's Daughters (4DC2)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Administrators	1.50	1.50	\$ 202,115	\$ 203,100	\$ 151,189	\$ 139,422	\$ 155,394	\$ 4,205	2.8%
Teachers (Contract)	7.00	7.00	430,517	441,696	405,132	376,726	441,622	36,490	9.0%
Teachers (Hourly)			-	-	11,895	14,612	-	(11,895)	-100.0%
Other Professionals	7.00	8.00	479,542	489,413	480,184	476,729	484,867	4,683	1.0%
Clerical	2.00	2.00	73,844	75,036	77,089	77,738	79,664	2,575	3.3%
Teacher Assistants	1.00	1.00	30,448	31,103	31,957	29,554	33,027	1,070	3.3%
Substitute Teachers (Daily)			333	1,076	3,000	143	2,140	(860)	0.0%
Substitute Teachers (Long-Term)			1,193	-	12,882	19,769	-	(12,882)	-100.0%
Non-Exempt Stipend			8,526	9,260	42,080	54,593	55,860	13,780	32.7%
<b>Sub-total: Wages and Salaries</b>	<b>18.50</b>	<b>19.50</b>	<b>\$1,226,519</b>	<b>\$1,250,684</b>	<b>\$1,215,408</b>	<b>\$1,189,286</b>	<b>\$1,252,573</b>	<b>\$ 37,165</b>	<b>3.1%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 492,469</b>	<b>\$ 529,841</b>	<b>\$ 508,820</b>	<b>\$ 484,011</b>	<b>\$ 528,737</b>	<b>\$ 19,917</b>	<b>3.9%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 5,740	\$ 8,636	\$ 24,025	\$ 13,488	\$ 12,950	\$ (11,075)	-46.1%
Indirect Cost			79,581	47,089	61,204	44,131	62,522	1,318	2.2%
Cell Phones			3,517	3,503	4,000	3,243	4,000	-	0.0%
Mileage			131	48	1,000	-	-	(1,000)	-100.0%
Travel - Meals & Lodging			8,572	932	1,513	1,255	1,100	(413)	-27.3%
Travel - Transportation			3,360	2,177	3,803	3,424	2,700	(1,103)	-29.0%
Travel - Registration			4,979	376	-	522	-	-	0.0%
Supplies - General			8,031	8,134	16,883	10,886	10,500	(6,383)	-37.8%
Instructional Supplies			11,365	6,700	10,263	14,741	9,000	(1,263)	-12.3%
Tech Software/Online Content			2,713	1,850	-	-	-	-	0.0%
Small Equipment (Non-Tech)			17,444	17,948	21,207	15,972	8,500	(12,707)	-59.9%
Furniture Non-Capital			-	3,252	3,291	425	2,000	(1,291)	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 145,433</b>	<b>\$ 100,645</b>	<b>\$ 147,189</b>	<b>\$ 108,087</b>	<b>\$ 113,272</b>	<b>\$ (33,917)</b>	<b>-23.0%</b>
<b>TOTAL</b>	<b>18.50</b>	<b>19.50</b>	<b>\$1,864,420</b>	<b>\$1,881,170</b>	<b>\$1,871,417</b>	<b>\$1,781,384</b>	<b>\$1,894,582</b>	<b>\$ 23,165</b>	<b>1.2%</b>

**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 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 HSP 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.

**Performance Period:** Annual grant - April 1, 2019 thru March 31, 2020

## General Adult Education (4GAE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 32,958	\$ 29,545	\$ 29,553	\$ 29,553	\$ 29,553	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ 32,958	\$ 29,545	\$ 29,553	\$ 29,553	\$ 29,553	\$ -	0.0%
<b>Sub-total: Employee Benefits</b>			\$ 2,515	\$ 2,253	\$ 2,261	\$ 2,257	\$ 2,261	\$ -	0.0%
<b>TOTAL</b>			\$ 35,473	\$ 31,799	\$ 31,814	\$ 31,810	\$ 31,814	\$ -	0.0%

Description: 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.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## High-Demand Industry Sectors (4HDI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Equipment Replacement			\$ 23,466	\$ 23,806	\$ 22,775	\$ 22,775	\$ 22,047	\$ (728)	-3.2%
<b>Sub-total: Other Expenditures</b>			<b>\$ 23,466</b>	<b>\$ 23,806</b>	<b>\$ 22,775</b>	<b>\$ 22,775</b>	<b>\$ 22,047</b>	<b>\$ (728)</b>	<b>-3.2%</b>
<b>TOTAL</b>			<b>\$ 23,466</b>	<b>\$ 23,806</b>	<b>\$ 22,775</b>	<b>\$ 22,775</b>	<b>\$ 22,047</b>	<b>\$ (728)</b>	<b>-3.2%</b>

Description: To support industry credentialing testing materials for students and professional development for instructors in science, technology, engineering, and mathematics-health sciences (STEM-H) CTE programs.

Performance Period: Annual grant - July 1, 2019 thru May 22, 2020

## Industry Credential Test (4ICT)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 25,344	\$ 25,736	\$ 33,677	\$ 33,677	\$ 33,677	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 25,344	\$ 25,736	\$ 33,677	\$ 33,677	\$ 33,677	\$ -	0.0%
<b>TOTAL</b>			\$ 25,344	\$ 25,736	\$ 33,677	\$ 33,677	\$ 33,677	\$ -	0.0%

Description: 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.

Performance Period: Annual grant - July 1, 2019 thru May 20, 2020

## Praxis Assistance Grant (4PAG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 7,440	\$ 3,870	\$ -	\$ (7,440)	-100.0%
Supplies - General			-	-	2,560	6,175	-	(2,560)	-100.0%
<b>Sub-total: Other Expenditures</b>			\$ -	\$ -	\$ 10,000	\$ 10,045	\$ -	\$ (10,000)	-100.0%
<b>TOTAL</b>	-	-	\$ -	\$ -	\$ 10,000	\$ 10,045	\$ -	\$ (10,000)	-100.0%

Description: To support racial diversity among provisionally licensed teachers seeking full licensure in Virginia.

Performance Period: Grant has expired.

## Intensive Support Services School Probation Liaisons (4SPL)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Technical Staff			\$ 55,628	\$ 1,112	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>	-	-	<b>\$ 55,628</b>	<b>\$ 1,112</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 21,950</b>	<b>\$ 1,816</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Mileage			\$ 349	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 77,927</b>	<b>\$ 2,928</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Description:** 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.

**Performance Period:** Grant has expired.



## National Board Certification Incentive Award (4NBC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
National Board Certified Bonus			\$ 65,026	\$ 53,414	\$ 51,091	\$ 51,091	\$ 51,091	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ 65,026	\$ 53,414	\$ 51,091	\$ 51,091	\$ 51,091	\$ -	0.0%
<b>Sub-total: Employee Benefits</b>			\$ 4,974	\$ 4,086	\$ 3,909	\$ 3,909	\$ 3,909	\$ -	0.0%
<b>TOTAL</b>			\$ 70,000	\$ 57,500	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	0.0%

Description: 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.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Administrators	1.50	1.50	\$ 114,525	\$ 114,759	\$ 173,403	\$ 187,190	\$ 178,353	\$ 4,950	2.9%
Teachers (Contract)	11.00	11.00	627,132	631,053	672,497	658,585	641,390	(31,107)	-4.6%
Teachers (Hourly)			567	1,131	148	84	-	(148)	0.0%
Clerical	1.00	1.00	42,438	49,745	51,315	51,786	57,798	6,483	12.6%
Clerical (Hourly)			3,063	-	-	-	4,812	4,812	0.0%
Substitute Teachers (Daily)			7,413	8,240	4,600	1,195	4,812	212	4.6%
Substitute Teachers (Long-Term)			-	15,583	19,264	36,405	4,508	(14,756)	0.0%
Non-Exempt Stipend			3,741	5,834	24,794	29,730	22,545	(2,249)	-9.1%
<b>Sub-total: Wages and Salaries</b>	<b>13.50</b>	<b>13.50</b>	<b>\$ 798,880</b>	<b>\$ 826,344</b>	<b>\$ 946,021</b>	<b>\$ 964,975</b>	<b>\$ 914,218</b>	<b>\$ (31,803)</b>	<b>-3.4%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 275,100</b>	<b>\$ 306,994</b>	<b>\$ 354,117</b>	<b>\$ 338,735</b>	<b>\$ 330,242</b>	<b>\$ (23,875)</b>	<b>-6.7%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 3,909	\$ 13,232	\$ 17,457	\$ 18,433	\$ 5,040	\$ (12,417)	-71.1%
Indirect Cost			39,351	30,605	47,695	35,776	45,245	(2,450)	-5.1%
Postage			377	477	250	116	279	29	11.6%
Telephone			1,017	1,075	1,200	1,136	-	(1,200)	-100.0%
Cell Phones			983	1,595	1,800	1,840	721	(1,079)	-59.9%
Travel - Meals & Lodging			720	743	1,525	1,246	4,250	2,725	178.7%
Travel - Transportation			2,099	1,823	3,055	1,854	4,505	1,450	47.5%
Travel - Registration			60	100	-	-	1,600	1,600	0.0%
Supplies - General			15,008	13,810	15,582	30,604	11,411	(4,171)	-26.8%
Instructional Supplies			3,924	15,758	9,875	22,840	5,800	(4,075)	-41.3%
Tech Software/Online Content			10,527	6,225	2,615	5,870	4,411	1,796	68.7%
Small Equipment (Non-Tech)			-	27,876	21,792	34,293	6,700	(15,092)	-69.3%
Furniture Non-Capital			15,631	1,856	-	-	-	-	0.0%
Small Equipment (Non-Tech)			-	1,909	-	-	-	-	0.0%
Equipment Replacement			-	8,236	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 93,605</b>	<b>\$ 125,321</b>	<b>\$ 122,846</b>	<b>\$ 154,008</b>	<b>\$ 89,962</b>	<b>\$ (32,884)</b>	<b>-26.8%</b>
<b>TOTAL</b>	<b>13.50</b>	<b>13.50</b>	<b>\$1,167,586</b>	<b>\$1,258,659</b>	<b>\$1,422,984</b>	<b>\$1,457,718</b>	<b>\$1,334,422</b>	<b>\$ (88,562)</b>	<b>-6.2%</b>

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. 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).

Performance Period: Annual grant - April 1, 2019 thru March 31, 2020

## Project Graduation Academic/Summer (4PGA)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 34,194	\$ 43,122	\$ 34,835	\$ 40,062	\$ 34,835	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 34,194</b>	<b>\$ 43,122</b>	<b>\$ 34,835</b>	<b>\$ 40,062</b>	<b>\$ 34,835</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,593</b>	<b>\$ 3,271</b>	<b>\$ 2,665</b>	<b>\$ 3,058</b>	<b>\$ 2,665</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Student Incentives			\$ 947	\$ 10	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Supplies			16,513	5,784	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 17,460</b>	<b>\$ 5,794</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 54,246</b>	<b>\$ 52,187</b>	<b>\$ 37,500</b>	<b>\$ 43,120</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>0.0%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Race to GED (4RTG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 52,864	\$ 44,445	\$ 44,445	\$ 33,346	\$ 44,445	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 52,864</b>	<b>\$ 44,445</b>	<b>\$ 44,445</b>	<b>\$ 33,346</b>	<b>\$ 44,445</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 4,040</b>	<b>\$ 3,400</b>	<b>\$ 3,400</b>	<b>\$ 2,543</b>	<b>\$ 3,400</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 9,277	\$ 9,727	\$ 9,727	\$ 7,451	\$ 9,727	\$ -	0.0%
Supplies - General			-	1,000	1,000	222	1,000	-	0.0%
Instructional Supplies			-	2,826	2,826	2,778	2,826	-	0.0%
Tech Software/Online Content			-	1,000	1,000	1,000	1,000	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 9,277</b>	<b>\$ 14,552</b>	<b>\$ 14,552</b>	<b>\$ 11,451</b>	<b>\$ 14,552</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 66,181</b>	<b>\$ 62,397</b>	<b>\$ 62,397</b>	<b>\$ 47,340</b>	<b>\$ 62,397</b>	<b>\$ -</b>	<b>0.0%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Special Education in Jail Program (4JAI)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Teachers (Contract)	2.00	2.00	\$ 114,902	\$ 94,351	\$ 110,189	\$ 105,621	\$ 111,268	\$ 1,079	1.0%	
Non-Exempt Stipend			-	-	2,771	6,562	7,000	4,229	0.0%	
<b>Sub-total: Wages and Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 114,902</b>	<b>\$ 94,351</b>	<b>\$ 112,960</b>	<b>\$ 112,183</b>	<b>\$ 118,268</b>	<b>\$ 5,308</b>	<b>4.7%</b>	
<b>Sub-total: Employee Benefits</b>			<b>\$ 47,569</b>	<b>\$ 44,085</b>	<b>\$ 59,908</b>	<b>\$ 59,476</b>	<b>\$ 62,236</b>	<b>\$ 2,328</b>	<b>3.9%</b>	
<b>Other Expenditures</b>										
Contract Services			\$ 175	\$ 7,686	\$ 2,685	\$ 4,994	\$ 592	\$ (2,093)	-78.0%	
Cell Phones			467	-	-	-	-	-	0.0%	
Travel - Meals & Lodging			683	50	300	150	-	(300)	-100.0%	
Travel - Transportation			276	197	1,015	664	-	(1,015)	-100.0%	
Travel - Registration			94	-	-	-	-	-	0.0%	
Organizational Memberships			-	42	-	21	-	-	0.0%	
Supplies - General			515	1,503	2,100	473	-	(2,100)	-100.0%	
Instructional Supplies			99	451	1,292	675	-	(1,292)	-100.0%	
Tech Software/Online Content			2,990	-	-	-	-	-	0.0%	
Small Equipment (Non-Tech)			-	1,964	835	-	-	(835)	0.0%	
<b>Sub-total: Other Expenditures</b>			<b>\$ 5,299</b>	<b>\$ 11,894</b>	<b>\$ 8,227</b>	<b>\$ 6,977</b>	<b>\$ 592</b>	<b>\$ (7,635)</b>	<b>-92.8%</b>	
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 167,770</b>	<b>\$ 150,330</b>	<b>\$ 181,095</b>	<b>\$ 178,636</b>	<b>\$ 181,095</b>	<b>\$ -</b>	<b>0.0%</b>	

**Description:** 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 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 Individualized Education Program (IEP). Students from age 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.

**Performance Period:** Annual grant - April 1, 2019 thru March 31, 2020

## State Categorical Equipment (4SCE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Equipment Replacement			\$ 30,019	\$ 30,452	\$ 29,141	\$ 29,141	\$ 29,141	\$ -	0.0%
Sub-total: Other Expenditures			\$ 30,019	\$ 30,452	\$ 29,141	\$ 29,141	\$ 29,141	\$ -	0.0%
<b>TOTAL</b>			<b>\$ 30,019</b>	<b>\$ 30,452</b>	<b>\$ 29,141</b>	<b>\$ 29,141</b>	<b>\$ 29,141</b>	<b>\$ -</b>	<b>0.0%</b>

Description: Provides funding for approved secondary career and technical education equipment. No local match is required.

Performance Period: Annual grant - July 1, 2019 thru May 22, 2020

## Security Equipment (4SEG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 6,427	\$ 3,025	\$ 17,745	\$ 18,951	\$ 17,745	\$ -	0.0%
Small Equipment (Non-Tech)			46,163	76,950	54,532	53,326	54,532	-	0.0%
Equipment Additions			45,927	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 98,517</b>	<b>\$ 79,975</b>	<b>\$ 72,277</b>	<b>\$ 72,277</b>	<b>\$ 72,277</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 98,517</b>	<b>\$ 79,975</b>	<b>\$ 72,277</b>	<b>\$ 72,277</b>	<b>\$ 72,277</b>	<b>\$ -</b>	<b>0.0%</b>

Description: 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.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## State Technology Grant (4STG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Small Equipment (Non-Tech)			\$ -	\$ -	\$ 1,220,000	\$ 1,219,982	\$ 1,194,000	\$ (26,000)	-2.1%
<b>Sub-total: Other Expenditures</b>			\$ -	\$ -	\$1,220,000	\$1,219,982	\$1,194,000	\$ (26,000)	-2.1%
<b>TOTAL</b>			\$ -	\$ -	\$1,220,000	\$1,219,982	\$1,194,000	\$ (26,000)	-2.1%

Description: The goal of the Virginia Public School Authority educational technology grant program is to improve the instructional, remedial, and testing capabilities of the SOL in local school divisions and to increase the number of schools achieving full accreditation. Funds are provided to establish a computer-based instructional and testing system for the SOL; develop an Internet ready local area network (LAN) capability and high speed Internet connectivity at high schools, followed by middle schools and then in elementary schools; and establish a 5-to-1 student computer ratio for high schools, followed by middle schools and then in elementary schools.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2025



## STEM Competition Team Grant (4SCT)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 2,500	\$ 215	\$ -	\$ (2,500)	-100.0%
Travel - Meals & Lodging			-	-	300	-	-	(300)	-100.0%
Instructional Supplies			-	-	200	199	-	(200)	-100.0%
Small Equipment (Non-Tech)			-	-	2,000	1,828	-	(2,000)	-100.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 2,242</b>	<b>\$ -</b>	<b>\$ (5,000)</b>	<b>-100.0%</b>
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 2,242</b>	<b>\$ -</b>	<b>\$ (5,000)</b>	<b>-100.0%</b>

Description: To support industry credentialing testing materials for students and professional development for instructors in science, technology, engineering, and mathematics-health science programs.

Performance Period: Annual grant - July 1, 2018 thru May 31, 2019

## STEM Learning Through The Arts Grant (4SLA)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 103,000	\$ 23,000	28.8%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 103,000	\$ 23,000	28.8%
<b>TOTAL</b>			\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 103,000	\$ 23,000	28.8%

Description: To enhance learning in science, technology, engineering, and mathematics through the arts for kindergarten and pre-school students.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Teacher Recruitment and Retention (4TRR)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Non-Exempt Stipend			\$ 12,076	\$ 7,432	\$ -	\$ -	\$ 12,100	\$ 12,100	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 12,076</b>	<b>\$ 7,432</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,100</b>	<b>\$ 12,100</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 924</b>	<b>\$ 568</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 926</b>	<b>\$ 926</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 13,000</b>	<b>\$ 8,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,026</b>	<b>\$ 13,026</b>	<b>0.0%</b>

**Description:** 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.

**Performance Period:** Annual grant - July 1, 2019 thru June 30, 2020

## Virginia E-Learning Backpack Initiative (4ST3)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Small Equipment (Non-Tech)			\$ 328,791	\$ 438,601	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 328,791	\$ 438,601	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ 328,791	\$ 438,601	\$ -	\$ -	\$ -	\$ -	0.0%

Description: 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.

Performance Period: Grant has expired.

## Virginia Middle School Teacher Corp (4MTC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Non-Exempt Stipend			\$ 32,513	\$ 32,513	\$ 37,157	\$ 41,802	\$ 37,157	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ 32,513	\$ 32,513	\$ 37,157	\$ 41,802	\$ 37,157	\$ -	0.0%
<b>Sub-total: Employee Benefits</b>			\$ 2,487	\$ 2,487	\$ 2,843	\$ 3,198	\$ 2,843	\$ -	0.0%
<b>TOTAL</b>			\$ 35,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 40,000	\$ -	0.0%

Description: 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.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Vision Screening Grant (4VSG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ -	\$ -	\$ 65,128	\$ 61,292	\$ 60,277	\$ (4,851)	-7.4%
<b>Sub-total: Other Expenditures</b>			\$ -	\$ -	\$ 65,128	\$ 61,292	\$ 60,277	\$ (4,851)	-7.4%
<b>TOTAL</b>			\$ -	\$ -	\$ 65,128	\$ 61,292	\$ 60,277	\$ (4,851)	-7.4%

Description: The General Assembly provides state funding to school divisions for vision screening of students in kindergarten, grade two or three and grades seven and ten.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Workplace Readiness Skills for the Commonwealth (4WRS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 5,875	\$ 5,966	\$ 5,676	\$ 5,676	\$ 5,676	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 5,875	\$ 5,966	\$ 5,676	\$ 5,676	\$ 5,676	\$ -	0.0%
<b>TOTAL</b>			\$ 5,875	\$ 5,966	\$ 5,676	\$ 5,676	\$ 5,676	\$ -	0.0%

Description: 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.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Adult Education Program (5AEP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 122,185	\$ 123,624	\$ 120,000	\$ 120,259	\$ 120,000	\$ -	0.0%
Security Officers (Hourly)			3,572	18,294	20,000	12,881	20,000	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 125,757</b>	<b>\$ 141,918</b>	<b>\$ 140,000</b>	<b>\$ 133,140</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 9,599</b>	<b>\$ 10,821</b>	<b>\$ 10,710</b>	<b>\$ 10,133</b>	<b>\$ 10,710</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 1,050	\$ 7,118	\$ 8,000	\$ 7,943	\$ 8,000	\$ -	0.0%
Student Travel and Field Trips			-	-	-	40	-	-	0.0%
Travel - Meals & Lodging			-	-	1,000	-	1,000	-	0.0%
Travel - Transportation			-	-	1,000	-	1,000	-	0.0%
Travel - Registration			320	-	1,000	-	1,000	-	0.0%
Organizational Memberships			700	-	1,500	525	1,500	-	0.0%
Supplies - General			15,328	19,035	40,000	12,274	40,000	-	0.0%
Textbooks: Existing Adoption			-	39,288	96,205	47,011	96,205	-	0.0%
Technology Software/Online Content			37,260	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 54,658</b>	<b>\$ 65,441</b>	<b>\$ 148,705</b>	<b>\$ 67,793</b>	<b>\$ 148,705</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 190,014</b>	<b>\$ 218,179</b>	<b>\$ 299,415</b>	<b>\$ 211,066</b>	<b>\$ 299,415</b>	<b>\$ -</b>	<b>0.0%</b>

Description: To provide classroom instruction to complement the training provided by employers participating in the apprenticeship program. It also provides adults with an opportunity to expand their knowledge in various areas to include pharmacy technician, welding, electrical residential wiring, and automobile service and repair.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020



## Dalís Foundation (5DFG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Technology Software/Online Content			\$ 728	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 728	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ 728	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Description: The Dalís 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.

Performance Period: Grant has expired.

## Gifted Summer Enrichment - Camp Einstein (5GSE)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ -	\$ 28,778	\$ 39,012	\$ 23,150	\$ 49,306	\$ 10,294	0.0%
Nurse (Part-time)			-	-	1,302	-	-	(1,302)	0.0%
Teacher Assistants (Hourly)			-	1,253	1,571	964	1,278	(293)	0.0%
Clerical (Hourly)			-	2,254	944	1,155	734	(210)	0.0%
Bus Drivers (Hourly)			-	-	-	-	7,513	7,513	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ -	\$ 32,285	\$ 42,829	\$ 25,269	\$ 58,831	\$ 16,002	0.0%
<b>Sub-total: Employee Benefits</b>			\$ -	\$ 16,253	\$ 3,276	\$ 1,698	\$ 4,528	\$ 1,252	0.0%
<b>Other Expenditures</b>									
Student Travel and Field Trips			\$ -	\$ -	\$ 11,200	\$ 11,200	\$ -	\$ (11,200)	0.0%
Instructional Supplies			-	1,871	4,847	3,763	1,756	(3,091)	0.0%
<b>Sub-total: Other Expenditures</b>			\$ -	\$ 1,871	\$ 16,047	\$ 14,963	\$ 1,756	\$ (14,291)	0.0%
<b>TOTAL</b>			\$ -	\$ 50,409	\$ 62,152	\$ 41,930	\$ 65,115	\$ 2,963	4.8%

Description: Camp Einstein is a self-supporting program. Revenue is generated by tuition payments for each student that participates in the program. Camp Einstein is a 4-week summer enrichment program for K-5th grade students who have been identified as gifted in specific areas as well as students who are working on or above grade level in their home school during the school year. Camp Einstein is open to NPS students as well as private, home-schooled, and out-of-district students. The summer program will offer courses in art, technology, science, math, engineering, and sports (physical education). students will select 3 courses to attend each day of the program.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## Hampton Roads Community Foundation (5HRC)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Equipment Additions			\$ 5,318	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 5,318	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ 5,318	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Description: 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.

Performance Period: Grant has expired.

## Jazz Legacy Foundation (5JLF)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Other Expenditures</b>									
Supplies - General			\$ -	\$ -	\$ 1,163	\$ 1,163	\$ -	\$ (1,163)	0.0%
Small Equipment (Non-Tech)			1,389	252	1,337	1,337	-	(1,337)	0.0%
Tuition Payments			1,000	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 2,389</b>	<b>\$ 252</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ (2,500)</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 2,389</b>	<b>\$ 252</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ (2,500)</b>	<b>0.0%</b>

Description: Funding from the Jazz Legacy Foundation for musical instruments and supplies as well as scholarships.

Performance Period: Grant has expired.

## Junior University Program (5JUP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 14,992	\$ 10,735	\$ 8,370	\$ 8,386	\$ 8,370	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 14,992</b>	<b>\$ 10,735</b>	<b>\$ 8,370</b>	<b>\$ 8,386</b>	<b>\$ 8,370</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,147</b>	<b>\$ 821</b>	<b>\$ 640</b>	<b>\$ 641</b>	<b>\$ 640</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Supplies			347	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,747</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 17,885</b>	<b>\$ 11,556</b>	<b>\$ 9,010</b>	<b>\$ 9,027</b>	<b>\$ 9,010</b>	<b>\$ -</b>	<b>0.0%</b>

Description: Junior University is a self-supporting program. Revenue is generated by registration fees paid for each student that participates in the program. Junior University is a 4-week summer enrichment program for academically talented middle school, rising 6th, rising 7th, and rising 8th grade students that is offered by the Office of School Counseling and Guidance. Junior University provides students with academic activities that are aligned with the Virginia standards of learning and have an emphasis on critical thinking and problem-solving skills. The classes are geared toward preparing students for the honors and advanced courses they will take in middle and high school.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## National Restaurant Association Educational Foundation (5NRF)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr		
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg	
<b>Wages and Salaries</b>										
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%	
Security Officers (Hourly)			-	-	-	-	-	-	0.0%	
<b>Sub-total: Wages and Salaries</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>0.0%</b>	
<b>Employee Benefits</b>										
Social Security/Medicare			\$ -	\$ -	\$ -	\$ -	\$ 230	\$ 230	0.0%	
<b>Sub-total: Employee Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230</b>	<b>\$ 230</b>	<b>0.0%</b>	
<b>Other Expenditures</b>										
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%	
Travel - Meals & Lodging			-	-	-	-	4,700	4,700	0.0%	
Travel - Transportation			-	-	-	-	4,700	4,700	0.0%	
Travel - Registration			-	-	-	-	4,600	4,600	0.0%	
Supplies - General			-	-	-	-	17,000	17,000	0.0%	
Instructional Supplies			-	-	-	-	32,000	32,000	0.0%	
Technology Software/Online Content			-	-	-	-	11,770	11,770	0.0%	
Small Equipment (Non-Tech)			-	-	-	-	24,000	24,000	0.0%	
Equipment Additions			-	-	-	-	102,000	102,000	0.0%	
<b>Sub-total: Other Expenditures</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 212,770</b>	<b>\$ 212,770</b>	<b>0.0%</b>	
<b>TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 216,000</b>	<b>\$ 216,000</b>	<b>0.0%</b>	

Description: To enhance the restaurant and foodservice industry's service to the public through education, community engagement and promotion of career opportunities.

Performance Period: Multi-year grant

## Opportunity, Inc. (5OPP)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Clerical (Hourly)			\$ 516	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			\$ 516	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Employee Benefits</b>			\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Other Expenditures</b>									
Contract Services			\$ 76,301	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Other Expenditures</b>			\$ 76,301	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL</b>			\$ 76,856	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Description: To provide practical employment oriented learning experiences through internship opportunities with employers in healthcare and technology occupational areas which promote Science, Technology, Engineering and Math application. It is restricted to Workforce Investment Act eligible public school division's high school seniors and is intended to increase their knowledge of the work requirements and practices in certain demand occupational areas as well as facilitate and support entry into post-secondary education after high school graduation.

Performance Period: Grant has expired.

## Pearson Vue GED Assessment (5PVG)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
Other Expenditures									
Contract Services			\$ 2,500	\$ 5,252	\$ -	\$ -	\$ 4,998	\$ 4,998	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 2,500</b>	<b>\$ 5,252</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,998</b>	<b>\$ 4,998</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 2,500</b>	<b>\$ 5,252</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,998</b>	<b>\$ 4,998</b>	<b>0.0%</b>

Description: Funds will be used for the GED Academy and GED vouchers for the ISAEP GED program in the five high schools and NTC.

Performance Period: Multi-year grant.



## Tidewater Post Secondary (5TPS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Non-Exempt Stipend			\$ 1,450	\$ 750	\$ 1,108	\$ -	\$ 1,108	\$ -	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 1,450</b>	<b>\$ 750</b>	<b>\$ 1,108</b>	<b>\$ -</b>	<b>\$ 1,108</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 54</b>	<b>\$ 57</b>	<b>\$ 85</b>	<b>\$ -</b>	<b>\$ 85</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 5,636	\$ 5,599	\$ 13,500	\$ 6,980	\$ 13,500	\$ -	0.0%
Student Travel and Field Trips			-	275	3,500	-	3,500	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 5,636</b>	<b>\$ 5,874</b>	<b>\$ 17,000</b>	<b>\$ 6,980</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>			<b>\$ 7,140</b>	<b>\$ 6,682</b>	<b>\$ 18,193</b>	<b>\$ 6,980</b>	<b>\$ 18,193</b>	<b>\$ -</b>	<b>0.0%</b>

Description: The Tidewater Post Secondary fair is a self-supporting program. Funds are generated from registration fees paid by universities and colleges to participate in the annual college fair to provide high school students with college resources for graduation.

Performance Period: Annual grant - July 1, 2019 thru June 30, 2020

## United Way of S. Hampton Roads - United for Children (5UWS)

Description	FTEs		Actual	Actual	Est. Budget	Actual	Est. Budget	\$ Chg Ovr	
	FY2019	FY2020	FY2017	FY2018	FY2019	FY2019	FY2020	FY2019	% Chg
<b>Wages and Salaries</b>									
Teachers (Hourly)			\$ 341,248	\$ 297,339	\$ 202,006	\$ 200,288	\$ 183,888	\$ (18,118)	-9.0%
Nurse (Part-time)			9,455	6,827	5,425	4,361	1,197	(4,228)	-77.9%
Teacher Assistants (Hourly)			84,896	61,353	39,226	34,348	16,533	(22,693)	-57.9%
Clerical (Hourly)			2,444	4,255	2,560	2,717	1,391	(1,169)	-45.7%
Bus Drivers (Hourly)			19,437	-	-	-	-	-	0.0%
Custodian (Hourly)			720	954	2,193	619	-	(2,193)	-100.0%
Non-Exempt Stipend			27,007	-	-	-	-	-	0.0%
<b>Sub-total: Wages and Salaries</b>			<b>\$ 485,209</b>	<b>\$ 370,728</b>	<b>\$ 251,410</b>	<b>\$ 242,333</b>	<b>\$ 203,009</b>	<b>\$ (48,401)</b>	<b>-19.3%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 35,615</b>	<b>\$ 28,127</b>	<b>\$ 19,233</b>	<b>\$ 18,519</b>	<b>\$ 15,956</b>	<b>\$ (3,277)</b>	<b>-17.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 16,154	\$ 13,623	\$ 48,817	\$ 16,767	\$ 13,977	\$ (34,840)	-71.4%
Student Travel and Field Trips			16,761	45,807	6,375	20,300	11,300	4,925	77.3%
CNS Food Services			-	-	-	7,604	1,000	1,000	0.0%
Miscellaneous			28,399	334	1,800	-	3,799	1,999	0.0%
Supplies - General			9,074	27,685	550	961	17,188	16,638	3025.1%
Staple Food Commodities			11,831	4,480	-	1,152	500	500	0.0%
Instructional Supplies			41,557	23,127	15,801	11,078	5,044	(10,757)	-68.1%
<b>Sub-total: Other Expenditures</b>			<b>\$ 123,777</b>	<b>\$ 115,056</b>	<b>\$ 73,343</b>	<b>\$ 57,862</b>	<b>\$ 52,808</b>	<b>\$ (20,535)</b>	<b>-28.0%</b>
<b>TOTAL</b>			<b>\$ 644,600</b>	<b>\$ 513,911</b>	<b>\$ 343,986</b>	<b>\$ 318,714</b>	<b>\$ 271,773</b>	<b>\$ (72,213)</b>	<b>-21.0%</b>

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.

Performance Period: Multi-year grant

**Final FY 2019 and Projected FY 2020 Required Local Effort**  
**Based on Chapter 854 (2019 Acts of Assembly); Final March 31, 2019 ADM; and Final**  
**FY 2019 Adjustments to Basic Aid**

**Standards of Quality**

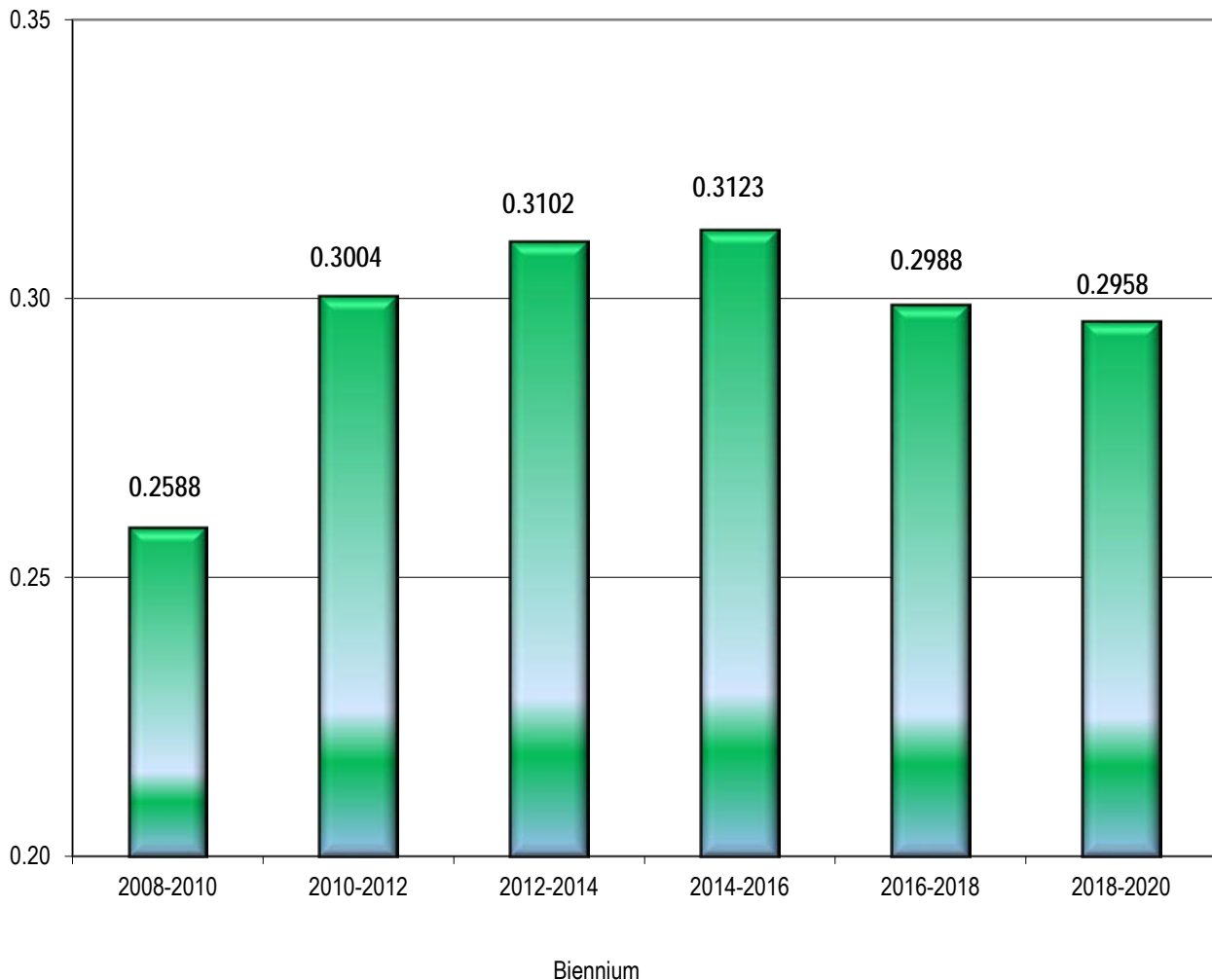
	NORFOLK CITY	
	Final FY 2019	Projected FY 2020
Unadjusted ADM	27,934.11	27,233.55
Adjusted ADM	27,934.11	27,233.55
	Required Local Effort	Required Local Effort
Basic Aid	\$ 36,715,643	\$ 35,368,541
Textbooks <sup>1</sup>	831,992	811,127
Vocational Education	611,455	596,121
Gifted Education	413,145	402,784
Special Education	4,354,553	4,245,346
Prevention, Intervention, & Remediation	2,321,878	2,263,647
VRS Retirement	5,246,948	5,131,471
Social Security	2,379,718	2,328,093
Group Life	165,258	161,114
English as a Second Language <sup>2</sup>	283,777	293,330
Early Reading Intervention <sup>2</sup>	397,474	388,575
SOL Algebra Readiness <sup>2</sup>	224,448	220,376
<b>Required Local Effort:</b>	<b>\$ 53,946,289</b>	<b>\$ 52,210,525</b>

Note: The above amounts represent the final FY 2019 and projected FY 2020 Required Local Effort based on Chapter 854 (2019 Acts of Assembly); Final March 31, 2019 ADM; and Final FY 2019 Adjustments to Basic Aid. Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

1 State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

2 English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the SOQ and Lottery Service Areas.

# Norfolk Public Schools Composite Index 2008 - 2020



The Composite Index determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ). The Composite Index is calculated using three indicators of a locality's ability-to-pay: true value of real property (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent). The lower the percentage, the greater the amount of state funding provided to the locality to support public education. The above chart depicts the historical trend of the composite index for Norfolk Public Schools. Norfolk's composite index for FY2019 and FY2020 is 29.58%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.30 in what is called "local share." (The City exceeds this minimum requirement.)

Source: Virginia Department of Education

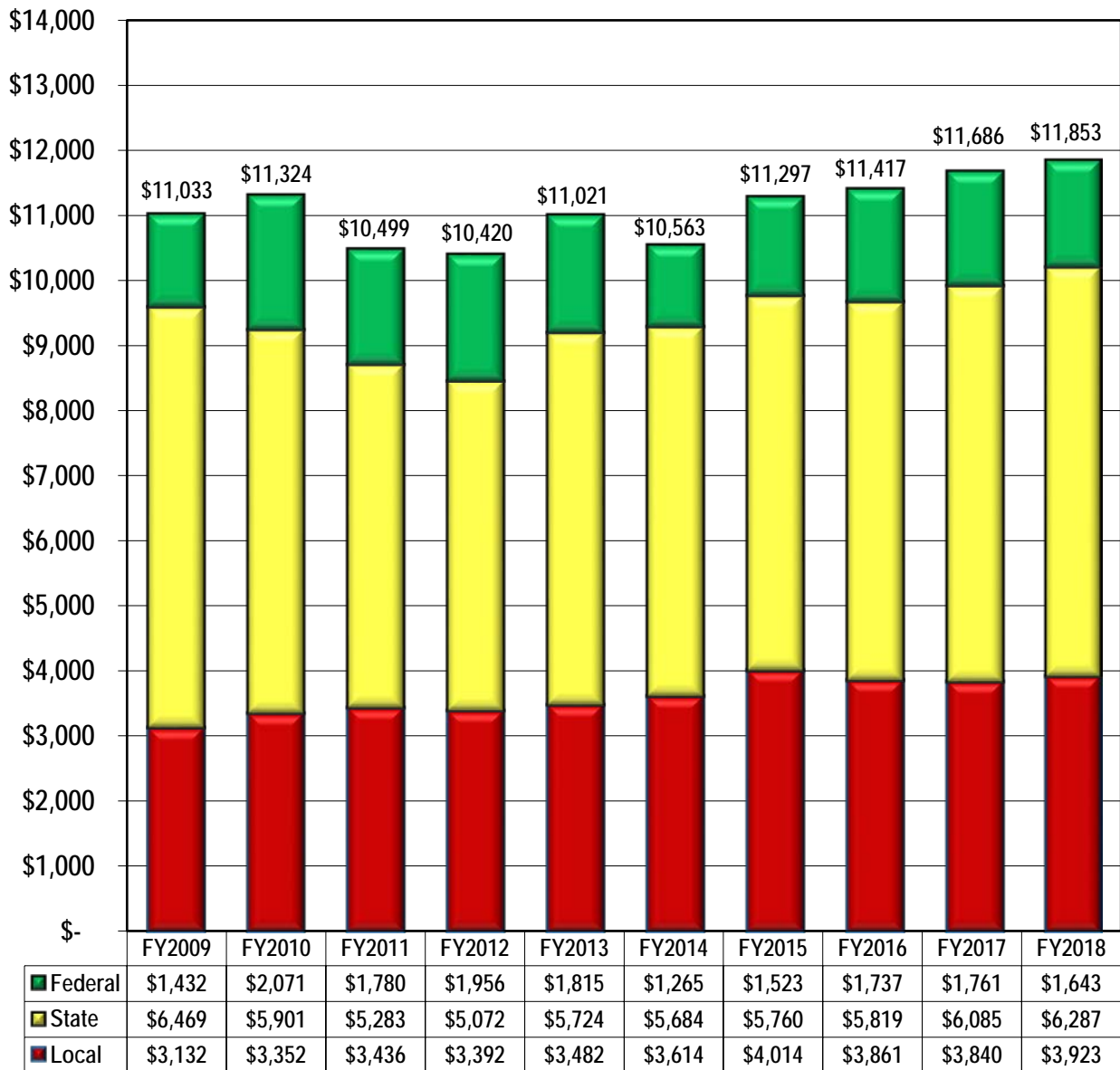
## Student Demographics

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
<b>Total Enrollment</b>										
Pre-Kindergarten	2,344	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,904	1,848
% Change	1.8%	1.5%	-8.2%	3.4%	-3.8%	-0.1%	-5.5%	-11.2%	-12.3%	-10.0%
K-12	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,183	27,801
% Change	-0.9%	-1.1%	-1.4%	-1.1%	-0.8%	-0.5%	-2.0%	-3.7%	-6.0%	-5.4%
<b>Total Enrollment</b>	<b>33,829</b>	<b>33,522</b>	<b>32,887</b>	<b>32,618</b>	<b>32,290</b>	<b>32,149</b>	<b>31,436</b>	<b>30,787</b>	<b>30,087</b>	<b>29,649</b>
% Change	-0.7%	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-4.2%	-6.4%	-5.7%
<b>% of Total Enrollment</b>										
Students with Disabilities	13.7%	13.5%	13.8%	13.7%	13.3%	13.3%	13.2%	13.2%	14.2%	14.5%
Limited English Proficient	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.4%
Economically Disadvantaged	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	62.2%

### Notes:

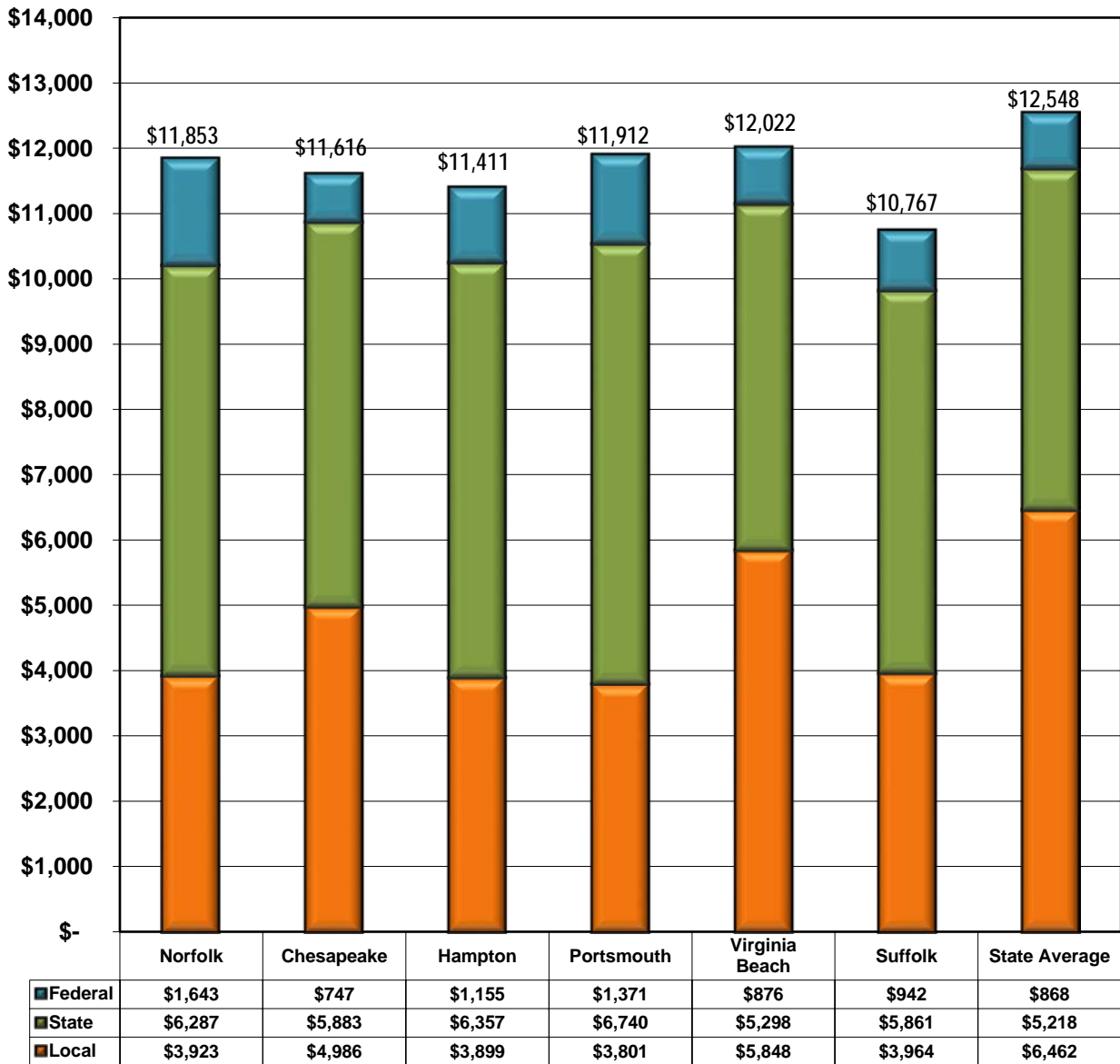
- Students with Disabilities are a total unduplicated count of students receiving special education services on or about December 1 of each fiscal year for which Norfolk Public Schools is legally responsible. It includes students that may not be actually enrolled in Norfolk such as those enrolled in certain preschool programs, students placed in private schools, and students unilaterally placed by their parents in a school outside of Norfolk.
- Limited English Proficient students are total students aged 3 thru 21, not born in the US or whose native language is other than English; a Native American or Alaska Native from an environment where a language other than English has had a significant impact on the individual's level of English language proficiency; and students who have difficulties in speaking, reading, writing, or understanding the English language.
- Economically Disadvantaged students are total students that are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, are migrant or are experiencing homelessness.

## Norfolk Public Schools Total Per Pupil Expenditures for Operations by Source Fiscal Year 2009 - 2018



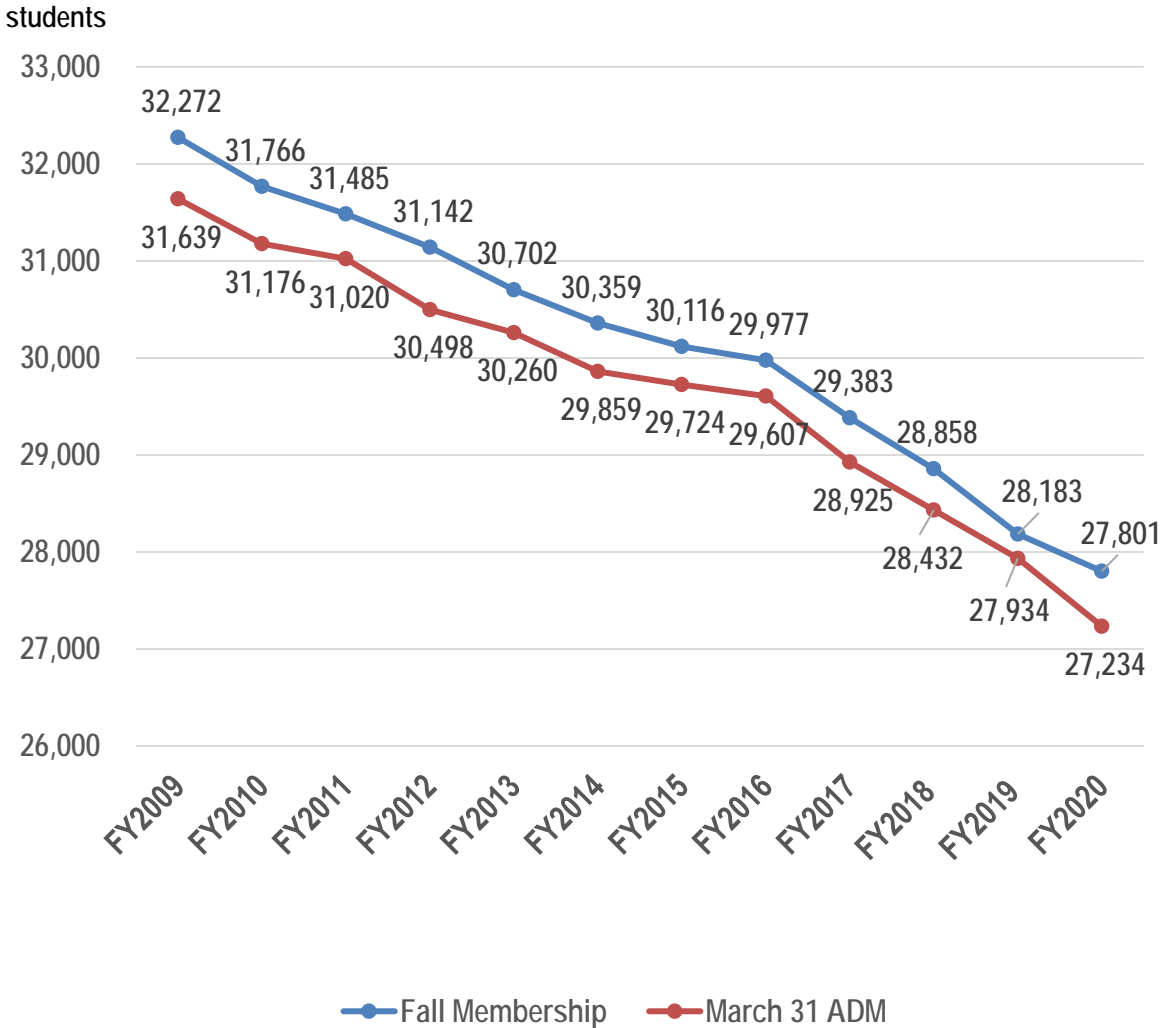
Source: Table 15 of the Superintendent's Annual Report for Virginia

## Comparison of Per Pupil Expenditures for Operations by Source Fiscal Year 2018



Source: Virginia Superintendent's Annual School Report Table 15 (uses End-of-Year ADM for determining Per Pupil Expenditures)

# K-12 Enrollment Trends



Norfolk Public Schools FY2020 actual enrollment has declined 4,471 (-13.9%) since FY2009. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

Note: FY2020 ADM is projected

Source: Virginia Department of Education and Norfolk Public Schools Department of Assessment, Research and Accountability



## K-12 Enrollment Trends

School Year	Fall Membership					March 31 ADM	
	Elementary	Middle	High	Total	Percent Change	Total	Percent Change
FY2009	16,208	6,820	9,244	32,272	-2.05%	31,639	-1.79%
FY2010	16,027	6,724	9,015	31,766	-1.57%	31,176	-1.46%
FY2011	16,042	6,659	8,784	31,485	-0.88%	31,020	-0.50%
FY2012	15,971	6,778	8,393	31,142	-1.09%	30,498	-1.68%
FY2013	15,891	6,829	7,982	30,702	-1.41%	30,260	-0.78%
FY2014	15,807	6,668	7,884	30,359	-1.12%	29,859	-1.33%
FY2015	15,680	6,517	7,919	30,116	-0.80%	29,724	-0.45%
FY2016	15,600	6,395	7,982	29,977	-0.46%	29,607	-0.39%
FY2017	15,208	6,265	7,910	29,383	-1.98%	28,925	-2.30%
FY2018	14,931	6,176	7,751	28,858	-1.79%	28,432	-1.70%
FY2019	14,380	6,262	7,541	28,183	-2.34%	27,934	-1.75%
FY2020 Proj	14,137	6,229	7,435	27,801	-1.36%	27,234	-2.51%
FY2021 Proj	13,941	6,000	7,247	27,188	-2.20%	26,925	-1.14%
FY2022 Proj	13,775	5,929	7,160	26,864	-1.19%	26,604	-1.19%
FY2023 Proj	13,613	5,859	7,076	26,547	-1.18%	26,290	-1.18%
FY2024 Proj	13,433	5,781	6,983	26,197	-1.32%	25,943	-1.32%

### METHODOLOGY

Survival (grade progression) ratios measure the percentage of students who move up a grade each year. In most instances, these ratios are less than one - meaning that some students either leave the district or are not promoted. The model is based upon several assumptions, which if varied, would change the final estimates.

### MAJOR ASSUMPTIONS

Projecting individual school enrollment has to incorporate many factors: mobility of student population, changing city demographics, city redevelopment efforts, and changes to academic programs.

*Source: Department of Assessment, Research and Accountability*

# Comparison of Staffing Standards

Virginia regulations require that each school have required staff with proper licenses and endorsements. Local school boards may employ additional positions that exceed these minimal staffing requirements. These additional positions may include, but are not limited to, those funded through the state's incentive and categorical programs as set forth in the appropriation act. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

## INSTRUCTIONAL POSITIONS

Position	Current SOQ Staffing Requirements	Norfolk Staffing
Elementary Resource (Art, Music, and PE)	Five FTE positions per 1,000 students in grades K-5	State standard
Technology	Two FTE positions per 1,000 in grades K-12, one to provide technology support and one to serve as an instructional technology resource teacher.	State standard
ESL	Seventeen FTE instructional positions for each 1,000 students identified as having limited English proficiency	State standard
Gifted	One professional instructional position per 1,000 pupils in March 31 ADM	State standard
Vocational Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard
Special Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard

## 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 full-time position at 455 students and one hour per day additional time per 91 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

# Comparison of Staffing Standards

## 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 half-time to 299 students	State standard
	One full-time at 300 students	
	Two full-time at 1,000 students	
Guidance Counselor	One full-time position at 370 students and one hour per day additional time per 74 students or major fraction thereof.	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200.	State standard
	One full-time for the library at 750 students	

## 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	State standard
	One full-time at 300 students	
	Two full-time at 1,000 students	
Guidance Counselor	One full-time at 325 students and one additional period per 65 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	Six clerks at each school
	One full-time for the library at 750 students	State standard

*Source: Virginia Department of Education*

# Regulations Establishing Standards for Accrediting Public Schools in Virginia

## 8VAC20-131-240. Staffing Requirements for Administrative and Support Staff

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in this chapter being followed.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the school counseling staff devoted to counseling of students.
- E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.
- H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during the students' school week as planning time. Each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, as defined in 8VAC20-131-5, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special education and career and technical education classrooms shall comply with regulations of the board.
- J. Student support positions as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

## K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost for Projected FY 2020 Payments Based on Chapter 854 (2019 Acts of Assembly)

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 being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
- Grades 1 - 3 24:1 with no class larger than 30 students in ADM
- Grades 4 - 6 25:1 with no class larger than 35 students in ADM
- Grades 6-12 21:1 school-wide ratios of students in ADM; one planning period per day Or the equivalent, unencumbered of any teaching or supervisory duties  
24:1 in English class in ADM

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 indicates a three-year average (October 2014, 2015, and 2016) of free lunch eligibility data, state target for pupil-teacher ratio, and largest permitted individual class size in the school. For schools that participate in the Community Eligibility Provision program, such entitlements are based on the most recent Free Lunch eligibility data available prior to that school's enrollment in the Community Eligibility Provision program.

School Name	Three Year Average Free Lunch Eligibility %	Required School-Wide Pupil Teacher Ratio	Largest Permitted Individual Class Size	Funded Per Pupil Amount (State Share)
Chesterfield Academy Elementary	80.08%	14	19	\$ 1,318
Jacox Elementary	91.36%	14	19	\$ 1,318
James Monroe Elementary	85.59%	14	19	\$ 1,318
Lindenwood Elementary	84.85%	14	19	\$ 1,318
Norview Elementary	79.92%	14	19	\$ 1,318
P.B. Young Sr. Elementary	95.04%	14	19	\$ 1,318
Southside STEM Academy @ Campostella	95.05%	14	19	\$ 1,318
St. Helena Elementary	80.28%	14	19	\$ 1,318
Tidewater Park Elementary	98.34%	14	19	\$ 1,318
Coleman Place Elementary	73.48%	15	20	\$ 1,098
Richard Bowling Elementary	70.50%	15	20	\$ 1,098
Ingleside Elementary	66.43%	16	21	\$ 902
Little Creek Elementary	69.71%	16	21	\$ 902
Oceanair Elementary	68.62%	16	21	\$ 902
Suburban Park Elementary	69.70%	16	21	\$ 902
Academy for Discovery @ Lakewood	60.29%	17	22	\$ 729
Fairlawn Elementary	56.30%	17	22	\$ 729
Granby Elementary	60.03%	17	22	\$ 729
Ocean View Elementary	56.14%	17	22	\$ 729
Poplar Halls Elementary	55.86%	17	22	\$ 729
Sherwood Forest Elementary	56.41%	17	22	\$ 729
Tanners Creek Elementary	58.23%	17	22	\$ 729
Willard Model Elementary	55.48%	17	22	\$ 729
Camp Allen Elementary	48.24%	18	23	\$ 574
Crossroads School	53.02%	18	23	\$ 574
Larrymore Elementary	54.46%	18	23	\$ 574
Bay View Elementary	44.87%	19	24	\$ 436
Mary Calcott Elementary	35.46%	19	24	\$ 436
Sewells Point Elementary	34.75%	19	24	\$ 436
Tarrallton Elementary	33.44%	19	24	\$ 436
Ghent Elementary	22.83%		Free Lunch < 30%	
Larchmont Elementary	17.54%		Free Lunch < 30%	
Walter Herron Taylor Elementary	29.17%		Free Lunch < 30%	

# 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 (category code 1514).
- SOL Remediation/Safety Nets - Allocation to support programs and strategies to assist students who are struggling to meet academic standards are later allocated upon Executive Director approval (category code 1510).
- Marching Band Workshops - High schools are allocated \$945 annually as part of the after-school extra-curricular program (category code 1513).
- Grounds Patrol - Allocation to support monitoring of the school grounds and bus loop before and after school.
- In School Suspension Monitors - Elementary schools are allocated \$3,940 annual
- Cafeteria Monitors - 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.....5 days per teacher
- Vocational teacher substitutes .....5 days per teacher
- Special education teacher substitutes .....5 days per teacher
- Teacher assistant substitutes .....5 days per teacher assistant

## 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:
  - Classroom instruction ..... \$330 per school
  - Office of principal ..... \$600 per elementary school  
\$650 per middle school  
\$720 per high school
- 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.

# Basis of School Allocations

## Copier Leases/Smart Board Maintenance

Copier Leases and Smart Board Maintenance allocation is based the projected September 30<sup>th</sup>, membership at a rate of \$5 per student.

## Postage

Postage allocation is managed and budgeted centrally.

## Professional Development

An allocation for professional development is made to all schools. The allocation covers the cost of all registration, meals, lodging and transportation for professional development activities in which school staff participate. The allocation is \$50 per staff member, including classroom, resource and special education teachers, media specialists, guidance counselors, deans of students, teacher assistants, and clerical staff. Excluded from the professional development allocation are principals, assistant principals, custodians, and positions funded by grants.

## 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.....	\$54.50
• Middle school classroom supplies .....	\$48.40
• High school classroom supplies.....	\$52.00
• Guidance supplies .....	\$1.00
• Art supplies .....	\$2.50
• Music supplies .....	\$2.50
• Media center – elementary .....	\$18.85
• Media center - middle school.....	\$17.80
• Media center - high school.....	\$16.65
• Office of the principal – elementary .....	\$5.15
• Office of the principal – secondary.....	\$4.45
• Special education supplemental .....	\$2.70

## Textbooks

The textbook replacement 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 allocation is \$17.00 per student and is assigned to individual school budget lines (object code 605000).

# Basis of School Allocations

## Pre-school Allocations

Pre-school allocations are as follows:

- Teacher substitutes .....5 days per teacher  
5 days per teacher assistant
- Field Trips..... \$375 per classroom
- Supplies ..... \$522 per classroom

## Summer School Allocations

Supplies are allocated to schools according to projected student enrollment. Below is a listing of per student for supplies:

- High schools ..... \$3.00 per student
- Middle schools ..... \$3.00 per student
- Elementary schools ..... \$3.00 per student



# Glossary

**Accreditation** - a process used by the Virginia Department of Education (hereinafter department) to evaluate the educational performance of public schools in accordance with these regulations.

**Additional test** - a test, including substitute tests approved by the Board of Education that students may use in lieu of a Standards of Learning test to obtain verified credit.

**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.

**Average Daily Membership (ADM)** - The average daily membership (ADM) for grades K-12 including handicapped students ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their 12<sup>th</sup> birthday, and who have not reached twenty-two years of age on or before August 1<sup>st</sup> of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Pre-school and postgraduate students are not included in ADM.

# Glossary

**Advancement Via Individual Determination (AVID)** - Is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. AVID brings research-based strategies and curriculum to educational institutions in elementary, secondary, and higher education. AVID's philosophy is to hold students accountable to the highest standards, provide academic and social support, and they will rise to the challenge. AVID teaches skills and behaviors for academic success, provides intensive support with tutorials and strong student/teacher relationships, creates a positive peer group for students and develops a sense of hope for personal achievement gained through hard work and determination.

**Balanced Budget** - A budget in which current expenditures are supported by current revenues.

**Basic Aid** - Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality or each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personnel and non-personnel support costs funded through the Standards of Quality.

**Basic Operation Cost** - The cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.

**Bonus Supplement** - Governor Terry McAuliffe Amendments to the Biennial Budget for FY 2016-18 includes a 1.5 percent bonus payment for public schools with no requirement of a local match. The bonus payment funding covers the state share of cost including Social Security for a percentage-based one-time payment for funded SOQ instructional and support positions. Bonus payments will be effective December 1, 2017.

**Budget Bill (State Level)** - Virginia operates under a two-year (biennial) budget cycle. Each year the Governor prepares the proposed budget bill for introduction by the General Assembly. The bill is initially adopted in even-numbered years and amended in odd-numbered years.

**Budget Amendments (State Level)** - Amendments to the budget bill can add, modify, endorse or delete items in the Governor's proposed budget. Before the General Assembly adjourns each year, a conference committee resolves any differences between the versions passed by the two houses.

**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.

# Glossary

**Class period** - a segment of time in the school day that is approximately 1/6 of the instructional day.

**Combined school** - a public school that contains any combination of or all of the grade levels from kindergarten through grade 12. This definition does not include those schools defined as elementary, middle, or secondary schools.

**Compensation Supplement** - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

**Composite Index Hold Harmless** - This funding provides relief to school divisions whose total state revenues decreased as a result of funding the 2010-12 composite index. Schools that were adversely affected by the change were allocated revenue to soften the revenue change.

**Composite Index of Local Ability to Pay** - Also called Local Composite Index (LCI), is an index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM (unadjusted for half-day kindergarten programs) and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality.

**Credit Accommodations** - adjustments to meet the standard and verified credit requirements for earning a Standard Diploma for students with disabilities.

**Elementary School** - a public school with any grades kindergarten through five.

**Eligible Students** - the total number of students of school age enrolled in the school at a grade or course for which a Standards of Learning test is required unless excluded under the provisions of 8VAC20-131-30 G and 8VAC20-131-280 D relative to limited English proficient (LEP) students.

**Enrollment** - the act of complying with state and local requirements relative to the registration or admission of a child for attendance in a school within a local school division. This term also means registration for courses within the student's home school or within related schools or programs.

**E-rate** - The schools and libraries universal service support program, commonly known as the E-rate program, helps schools and libraries to obtain affordable telecommunications services, broadband Internet access and internal network connections.

**Early Reading Intervention** - Provides early reading intervention services to students in grades kindergarten through third grade who demonstrate deficiencies based on their individual performance on diagnostic tests. The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

# Glossary

**Early Reading Specialists Initiative** - These funds are designated to support a two-year pilot program to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75% in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.

**Encumbrance** - An obligation against appropriated funds in the form of a purchase order or contract.

**English as a Second Language (ESL)** - State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

**EpiPen Grants (FY 2013 Only)** - These grants support the new requirement (2012 General Assembly session) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.

**Every Student Succeeds Act (ESSA)** – Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. ESSA includes provisions that will help to ensure success for students and schools. The law, advances equity by upholding critical protections for America's disadvantaged and high-need students. Requires—for the first time—that all students in America be taught to high academic standards that will prepare them to succeed in college and careers. Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards. Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—consistent with our Investing in Innovation and Promise Neighborhoods. Sustains and expands this administration's historic investments in increasing access to high-quality pre-school. Maintains an expectation that there will be accountability and action to effect positive change in our lowest-performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

**Expenditure** - The outflow of funds paid for an asset or service obtained. This term applies to all funds.

**Fall Membership** - The number of students enrolled in Norfolk Public Schools on September 30<sup>th</sup> of each school year.

**Federal Fiscal Year** - The federal fiscal year is the accounting period of the federal government. It begins on October 1<sup>st</sup> and ends on September 30<sup>th</sup> of the next calendar year.

**Fees** - Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS.

# Glossary

**First Time** - the student has not been enrolled in the school at any time during the current school year (for purposes of 8VAC20-131-60 with reference to students who transfer in during the school year).

**Fiscal Year (FY)** - A twelve month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1<sup>st</sup> and ends June 30<sup>th</sup>.

**Focus Schools** - A Focus School is a school that has room for improvement in areas that are specific to the school. As part of the process, Focus Schools will receive targeted and tailored solutions to meet the school's unique needs.

**Foster Care** - Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

**Four Core Areas or Four Core Academic Areas** - English, mathematics, science, and history and social science for purposes of testing for the Standards of Learning.

**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.

**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.

# Glossary

**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.

**Graduate** - a student who has earned a Board of Education recognized diploma, which includes the Advanced Studies Diploma, the Standard Diploma, and the Applied Studies Diploma.

**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.

**Homebound Instruction** - academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or a licensed clinical psychologist.

**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.

**Indirect Costs** - Include payments by supplemental grants for administrative and other support.

# Glossary

**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.

**Locally Awarded Verified Credit** - a verified unit of credit awarded by a local school board in accordance with 8VAC20-131-110.

**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.

**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.



# Glossary

**Mentor Teacher** - Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

**Middle school** - a public school with any grades 6 through 8.

**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.

**Planning Period** - one class period per day or the equivalent unencumbered of any teaching or supervisory duties.

**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).

**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.



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**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.

**Recess** - a segment of free time exclusive of time provided for meals during the standard school day in which students are given a break from instruction.

**Reconstitution** - a process that may be used to initiate a range of accountability actions to improve pupil performance, curriculum, and instruction to address deficiencies that caused a school to be rated Accreditation Denied that may include, but not be limited to, restructuring a school's governance, instructional program, staff or student population.

**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.

**School** - a publicly funded institution where students are enrolled for all or a majority of the instructional day and those students are reported in fall membership at the institution; and at a minimum, the institution meets the pre-accreditation eligibility requirements of these regulations as adopted by the Board of Education.

**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.

**Standards of Learning (SOL)** - Describe the Commonwealth's expectations for student learning and achievement in grades kindergarten through 12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education and driver education.

# Glossary

**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.

**Standard School Day** - a calendar day that averages at least five and one-half instructional hours for students in grades 1 through 12, excluding breaks for meals and recess, and a minimum of three instructional hours for students in kindergarten.

**Standard School Year** - a school year of at least 180 teaching days or a total of at least 990 teaching hours per year.

**Standard Unit of Credit or Standard Credit** - credit awarded for a course in which the student successfully completes 140 clock hours of instruction and the requirements of the course. Local school boards may develop alternatives to the requirement for 140 clock hours of instruction as provided for in 8VAC20-131-110.

**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.

**Student** - a person of school age as defined by § 22.1-1 of the Code of Virginia, a child with disabilities as defined in § 22.1-213 of the Code of Virginia, and a person with limited English proficiency in accordance with § 22.1-5 of the Code of Virginia.

**Student Periods** - the number of students a teacher instructs per class period multiplied by the number of class periods taught.

**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

# Glossary

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.

**Verified Unit of Credit or Verified Credit** - credit awarded for a course in which a student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or an additional test approved by the Board of Education as part of the Virginia assessment program.

**Virginia Assessment Program** - a system used to evaluate student achievement that includes Standards of Learning tests and additional tests that may be approved from time to time by the Board of Education.

**Virginia Pre-school Initiative** - The Virginia Pre-school Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality pre-school education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

**Virginia 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.



**Norfolk Public Schools**  
The cornerstone of a proudly diverse community

## School Board's Approved Educational Plan and Budget

<https://www.npsk12.com/budget>

May 15, 2019

*The Norfolk School Board is committed to nondiscrimination with regard to sex, gender, race, color, national origin, disability, religion, ancestry, age, marital status, genetic information, sexual orientation, gender identity, or any other characteristic protected by law. This commitment will prevail in all of its policies and practices concerning staff, students, educational programs and services, and individuals and entities with whom the Board does business.*

Leadership  
Literacy



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Rigor  
Innovation