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The cornerstone of a proudly diverse community

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Fiscal Year 2023



School Board's Adopted Educational Plan & Budget

July 1, 2022 – June 30, 2023





ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

NORFOLK PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2021–2022.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'W. Edward Chabal'. The signature is written in a cursive style and is positioned above a horizontal line.

W. Edward Chabal
President

A handwritten signature in black ink, reading 'David J. Lewis'. The signature is written in a cursive style and is positioned above a horizontal line.

David J. Lewis
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**Norfolk Public Schools
Virginia**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

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March 17, 2022

School Board Members:

Adale M. Martin Ph.D.
Chair

Carlos J. Clanton
Vice Chair

Tanya K. Bhasin
Member

Lauren D. Campsen
Member

Noëlle M. Gabriel M.D.
Member

Rodney A. Jordan
Member

Leon Rouson Ph.D.
Member

Dear Mayor Alexander, Vice Mayor Thomas, and Members of City Council:

On behalf of the School Board of the City of Norfolk, I submit the School Board’s FY 2023 Educational Plan and Budget for City Council’s consideration. After much deliberation, the Board approved the spending plan recommended by Superintendent Dr. Sharon I. Byrdsong on March 16, 2022. A summary of the FY 2023 budget is as follows:

General (Operating) Fund	\$376,721,087
School Nutrition Program Fund	23,000,000
Grants and Special Programs Fund	42,615,847
Coronavirus ESSER Funds	1,873,554
Capital Improvement Project Fund (including school buses)	167,627,447
Total Budget – All Funds	\$611,837,935

I am compelled to acknowledge the tremendous work the employees of Norfolk Public Schools perform for our children. Thankfully, in September 2021, NPS was able to return to in-person learning after nearly two years of remote and virtual instruction. However, the ongoing coronavirus pandemic meant extraordinary safety measures had to remain in place, requiring ongoing flexibility and innovation from staff. For instance, the school division continues to operate a Virtual Scholars Academy (VSA) for families who desire continued virtual instruction for their children that can be facilitated remotely. At this writing, 454 students are enrolled in the VSA which requires some of our teachers to provide instruction both virtually and in-person. Further, school nurses are now expert contact tracers while custodians and bus drivers are performing sanitation efforts on a daily basis to help ensure the safety of our students. In short, school staff are under severe pressure even as COVID-19 wanes.

I urge you to review Superintendent Byrdsong’s budget transmittal letter dated March 2, 2022, which provides an excellent summary of the specifics of our educational plan and changes for the academic year that starts in July 2022. The School Board views this plan as essential to achieving its goals of:

- Improving student academic achievement and outcomes;
- Ensuring safe, caring, and healthy learning environments; and
- Strengthening family and community engagement.

I am confident that the Council’s vision for Norfolk Public Schools aligns with our goals. I encourage each of you to visit our schools and observe our teachers and staff as they prepare tomorrow’s citizens and leaders. I also ask that you recognize our challenges and provide funding that ensures NPS can implement the programmatic improvements contained in FY 2023 Educational Plan and Budget.

We recognize that City Council faces huge challenges, including aging neighborhoods, aging water and sewer systems, rising sea levels, economic development challenges, and demands for public safety. As members of the community, the School Board also recognizes the challenges Norfolk faces. Yet, a quality public education system is essential to providing a vibrant, growing, and attractive community for our neighbors and for those considering Norfolk as their next home. We seek your support for our Educational Plan and Budget for FY 2023.

Sincerely,

Dr. Adale M. Martin, Chair
School Board of the City of Norfolk



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March 2, 2022

Chairwoman Martin and Members of the School Board:

Developing the operating budget is often viewed as an arduous and time-consuming activity, but it also provides an opportunity to pause and focus on our mission and what we must accomplish in the coming years. It spurs ingenuity and imagination as we assess where we are and defines where we plan to go tomorrow. Our goal in developing the budget is to strategically determine what is needed to provide the best foundation for our children so they are well-positioned for a promising future. Moreover, we strive to accomplish our visionary goal of providing *equity and excellence for all children*.

A school division’s budget must be both practical and visionary because it is this investment that shapes the lives of young people. Martin Luther King, Jr. once said, “*The function of education is to teach one to think intensively and to think critically. Intelligence plus character – that is the goal of true education.*” Our FY 2023 budget proposal is a highly targeted expenditure plan, developed within our Drive for Five strategic framework and the School Board Accountability Plan, as it currently exists, to uplift children intellectually, to help build their character, and to encourage their resiliency. As such, Norfolk Public Schools’ (NPS) proposed investments have been centered largely on six immediate priorities:

- *Competitive Compensation;*
- *Employee Recruitment and Retention;*
- *Additional Resources for Schools and Students;*
- *Technology Infrastructure and Instructional Support;*
- *Safety and Security; and*
- *Building Repairs and Maintenance.*

To successfully address those priorities, I am recommending the *Superintendent’s Proposed Education Plan and Budget for FY 2023* as follows:

<i>General (Operating) Fund</i>	\$ 376,721,087
<i>School Nutrition Program Fund</i>	23,000,000
<i>Grants and Special Programs Fund</i>	42,615,847
<i>Coronavirus and Elementary and Secondary School Emergency Relief Funds</i>	1,873,554
<i>Capital Improvement Project Fund (including school buses)</i>	<u>167,627,447</u>
<i>Total Budget – All Funds</i>	\$ 611,837,935

The budget for the General Fund increases by \$21.9 million or 6.2% over the current fiscal year. Additional funding is provided from a projected \$16.2 million increase from the Commonwealth along with a \$5.1 million increase from the City of Norfolk. Please note that we have relied on the *Governor’s Introduced Amendments to the 2022-2024 Biennial Budget for our calculations*.

Dr. Sharon I. Byrdsong, Superintendent of Schools
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The General Assembly will likely make further amendments in the coming days. Once the Assembly passes the biennial budget, we will recommend revisions, as necessary.

COMPETITIVE COMPENSATION

Throughout this pandemic, our profession has demonstrated great flexibility and innovation. The teachers, administrators, and staff of Norfolk Public Schools have worked tirelessly to provide children a quality education, even under the most challenging of circumstances. While our staff has mastered new technology and has taken on added duties to ensure the well-being of students, they have also experienced a great deal of stress and pressure.

It is necessary that we recognize the efforts of staff and reward them for the everyday miracles they perform on behalf of our children. Furthermore, we must improve compensation just to remain competitive with neighboring school divisions. Therefore, I recommend the following enhancements to compensation:

- *Increasing the starting pay for teachers from \$47,200 to \$49,500;*
- *Increasing the starting pay rate for classified employees from \$11/hour to \$12/hour to meet the state’s new minimum wage requirement effective January 2023;*
- *Providing pay raises and step advancements for employees; and*
- *Implementing the first phase of a multi-year plan to address pay compression.*

The combination of pay raises and step advancements will produce average pay raises as follows:

- *Teachers* *5.8%*
- *Classified Personnel* *7.5%*
- *Administrators* *4.2%*

The actual pay raise of individual employees will vary depending on where they are on the pay scale. Some employees will receive pay raises greater than the average and some will receive raises less than the average.

I recommend continuing the school division’s commitment to the health and well-being of our staff and their families. To that end, I propose increasing the employer’s contribution to the health insurance program by six percent (6%) starting December 2022. Since employees share in the cost of health care, their premiums will also rise by six percent (6%) starting in December 2022.

Norfolk Public Schools is intent on taking other steps to shore up compensation. Those recommended strategies are:

- *An increase in teacher part-time hourly rates from \$35 to \$40 for summer programs only;*

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- *An increase in the hourly rate of part-time classified staff to align with the January 2023 minimum wage requirement for full-time classified employees;*
- *Stipends for teachers who take on a virtual class in addition to their in-person assignments;*
- *A stipend for teachers who serve as a “key communicator” in schools (program will provide selected staff with a stipend so they can work with the Office of Communications & Community Engagement to promote the good news associated with their schools’ activities, programs, and achievements);*
- *An increase in designated athletic stipends to ensure high school and middle school coaches receive comparable compensation to neighboring school divisions; and*
- *The conversion of 15 part-time bus attendants to contract status.*

EMPLOYEE RECRUITMENT AND RETENTION

Over the past three years, vacant teaching positions across Virginia have spiked by nearly 62 percent, rising from 877 in the 2018-2019 school year to 1,420 in the 2020-2021 school year according to data from the Virginia Department of Education. In August of 2021, which represents the beginning of the 2021-2022 school year, 76 of the state’s 132 school divisions reported nearly 5,000 cumulative educator vacancies, according to the state Board of Education.

The following strategies are proposed to address the shortage of teachers within Norfolk Public Schools:

- *“Happy You’re Here” signing bonus for all new teachers;*
- *“NPS Believes in You” bonus for classified employees who move into teaching positions;*
- *“Let’s Get Started” bonus for student teachers who have their student teaching experience in NPS and are then hired by NPS;*
- *“Welcome Back” bonus for former NPS teachers who are returning to NPS in teaching positions;*
- *“Finders Keepers” incentive to full-time employees who refer teacher candidates that are subsequently hired in a full-time teaching position (administrators are not eligible);*
- *Relocation bonuses for new teachers who relocate from outside of Hampton Roads; and*
- *Stipends for teachers who agree to accept and mentor a NPS’ student teacher.*

Moreover, there is a nationwide shortage of school bus drivers. At the beginning of the 2021-2022 school year, a national survey issued by several school transportation organizations found that of 1,500 responding school divisions, 65 percent said the bus driver shortage was their number one challenge or concern, and 51 percent said the shortage was severe or desperate. In Hampton Roads, all school divisions have problematic shortages of qualified bus drivers.



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To better ensure we have adequate school bus drivers, we recommend:

- *Increasing the starting pay for bus drivers from \$15.30/hour to \$17.80/hour;*
- *Providing recruitment incentives to help increase the qualified pool of bus drivers; and*
- *Compensating bus drivers for additional cleaning and sanitizing of school buses.*

Finally, our custodians and school nutrition staff have assumed new duties because of the pandemic. We propose incentive payments for these employee groups as well to recognize them for their additional efforts and hardships in performing their duties.

ADDITIONAL RESOURCES FOR SCHOOLS AND STUDENTS

During much of the 2020-2021 school year, students attended school remotely. While some students successfully navigated virtual instruction, many did not, and student learning suffered. Fall assessments indicated that students performed significantly worse in the areas of reading and mathematics when compared with previous school years. Since we returned to in-person instruction, we have worked with students and parents to address learning loss that accompanied the pandemic. This past summer, our basic skills and enrichment offerings were highly sought, attracting 27% of our student enrollment. This is clear indication of parental concern about the time and learning their children lost during the pandemic. This school year, we began offering tutoring opportunities to students, both after school and during the school day. This is made possible through a combination of teachers working beyond the school day and tutors and contractors working with small groups of students.

School staff are on the front lines of the massive battle to combat the negative effects the pandemic has caused. School division leadership has worked with teachers, school administrators, and support staff to improve the work climate for staff, and thus improving the instruction offered to students. We provided staff and teacher training to combat learning loss and integrated social-emotional learning so students can thrive academically while fostering positive relationships. As a school division, we still have much to accomplish; and additional resources are essential to success.

Let me begin with recommendations to implement some strategic staff additions and contract enhancements:

- We will continue a multi-year plan to provide full-time gifted resource teachers at every elementary school as recommended by the recent audit of gifted programs. Next year, we are proposing to add five (5) new gifted resource teachers to improve the identification of eligible students and to provide differentiated learning for our identified gifted learners.
- We will address the growing population of students for whom English is not their native language. We propose to add five (5) new teachers for English Learners.



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- We are proposing to provide additional behavioral support with five (5) additional behavior specialists.
- We will address students' mental health and improve their social-emotional well-being by providing recommended supports such as:
 - ✓ *Adding five (5) additional social workers;*
 - ✓ *Improving coordination of social-emotional services by lengthening the contract of an administrator of school social work from 10 months to 12 months;*
 - ✓ *Adding five (5) school psychologists;*
 - ✓ *Extending the school psychologist administrator's contract from 10 to 12 months; and*
 - ✓ *Continuing our psychologist internship program.*
- We will support students' interest in career and technical education offerings and expand pathways by proposing to add two (2) CTE teachers.
- We will plan and implement improved social-emotional and health mitigation supports for student athletes by adding a teacher specialist position.
- We will improve health services to students by extending the contracts of two (2) school nurses from 10 months to 12 months and by adding one (1) administrative assistant in the Department of Student Wellness.
- We will better identify student who drop-out of school; support those who failed to graduate; and help support course recovery efforts by expanding the contracts of 10 graduation coaches from 10 months to 11 months.

Throughout the year, members of our senior leadership team spent countless hours identifying strategies to (a) combat learning loss so students can regain ground academically and (b) reconnect students socially, emotionally, and intellectually with their peers and teachers. Our goal is for students to have a powerful sense of well-being so they can thrive academically. We will encourage academic growth and stronger social-emotional learning in schools by:

- Continuing the expanded tutoring initiatives, including:
 - ✓ *extending school programs at elementary schools;*
 - ✓ *tutoring during mathematics and English blocks;*
 - ✓ *tutoring for students who are working to recover credits; and*
 - ✓ *PALS tutoring for pre-kindergarten through grade 3 students;*
- Continuing the expanded summer basic skills and innovation programs;
- Providing reading materials to support early learning;
- Providing software designed to support differentiated learning;
- Purchasing materials for classroom libraries and mathematics manipulatives;
- Purchasing curriculum materials for English Learners and other academic supports;
- Providing after-school enrichment opportunities for identified gifted students in the areas of fine arts and sciences;
- Conducting curriculum audits in the areas of social studies and science to ensure alignment between the written curriculum and instruction and student assessment;

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- Providing literacy and mathematics tutors for middle school students who have experienced some of the largest performance gaps;
- Expanding offerings for students' participation in after school programs and clubs;
- Supporting building level Positive Behavioral Intervention and Supports (PBIS) programs by paying stipends to wellness champions at each school;
- Continuing to provide health and physical education assistant positions to ensure the implementation of student wellness initiatives and to facilitate recess for elementary students (funding shifts from ESSER to NPS General Fund);
- Purchasing curriculum materials supportive of social-emotional learning; and
- Strengthening the school-to-home partnership by providing over-time payment for extended hours for family engagement specialists to work with families during non-contractual hours.

Our next area of focus is early childhood education. An article published in *Education Week* last year examined how the pandemic affected early childhood education. Researchers found that young children are among those hardest hit by academic disruptions during the pandemic. Researchers projected a challenging transition for early childhood teachers as students entered or returned to school. We will continue to mitigate the negative effects of the pandemic on our youngest students by:

- *Expanding our prekindergarten mixed delivery model program by adding seven (7) pre-k classrooms to the division's offerings [seven (7) pre-k teachers and seven (7) pre-k teacher assistants];*
- *Adding one (1) school counselor for each of our pre-k programs for a total of (3) three (Berkley-Campostella ECC, Willoughby, and Easton);*
- *Providing direct mailings to parents of pre-k students to introduce them to NPS early childhood offerings and to keep them engaged once their children are enrolled;*
- *Providing a Parent Learning Center to better equip parents with the supports they need to get their children off to a good start in school; and*
- *Providing more instructional materials to pre-k students to prevent sharing.*

While pandemic school closures interrupted the routines of all students, perhaps the most significant impact was for students with disabilities. As educators, we are keenly aware that students with disabilities require a highly structured routine. The pandemic closures interrupted that routine. Since reopening last school year, parents have expressed appreciation for the support system provided by schools. This budget proposal is purposefully designed to uplift our most vulnerable student population by providing:

- *Practical Assessment Exploration Labs for secondary students that enable career and technical training focused on skill development and positive behavioral characteristics demanded by employers;*
- *Intensive tutoring support that facilitates learning recovery;*

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- *Social-emotional learning support strategies for students with disabilities that include instructional materials, online learning platforms and lessons, and progress-monitoring tools;*
- *Research-based curricula and interventions designed to improve reading, mathematics, and social skills of students in self-contained programs;*
- *Additional materials and resources for teachers of students who are deaf and hard of hearing;*
- *Local funding for an administrative position, currently funded by the Title VI-B; and*
- *A special education data and reporting specialist who will have the primary responsibility of supporting the increased use of data to inform instructional programming and ensuring compliance with reporting requirements of the Individuals with Disabilities Education Act.*

Quality professional development is crucial for developing highly trained staff and maintaining employees' satisfaction. More importantly, it ensures a more caring school environment, increased academic performance, more positive teacher-student interactions, and stronger connections to learning. Accordingly, the proposed budget includes:

- *Three (3) Grow-Our-Own partnerships with colleges and universities to provide a pipeline for gifted resource teachers, media specialists, and school administrators;*
- *One-to-one mentoring services for new principals;*
- *Targeted professional development on Language Essentials for Teachers of Reading and Spelling (LETRS); and*
- *Professional development focused on content, delivery, classroom management, social-emotional learning, restorative practice, trauma-informed care, technology, and school leadership.*

SAFETY AND SECURITY

While academics are the foundation of our mission, students' safety and security remains a constant priority. As students continue to adjust to schooling during a pandemic and recover from feelings of isolation and other social-emotional and mental health conditions resulting from the pandemic, we must provide instructional environments wherein our students feel safe and are conducive to high levels of teaching and learning. Recent actions we have taken include:

- *Renewing the School Resource Officer (SRO) MOA with the Norfolk Police Department;*
- *Launching the Safe Schools/Vector Alert app that allows students, parents, and community members to report safety concerns; and*
- *Strengthening building level PBIS programs so as to reinforce the positive behaviors of our students by aligning our efforts in this area with the framework of the Virginia Tiered Systems of Supports (VTSS).*



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While school safety has always been a priority, we are recommending the allocation of additional resources for:

- *Six (6) roving security officers to help elementary school staff respond to safety issues and concerns;*
- *Personal protective equipment (PPE) and related supplies to augment and continue efforts to protect students and staff from the spread of infectious disease;*
- *School supplies and consumables to prevent transmission of infectious disease caused when children share supplies; and*
- *Additional two-way handheld radio transceivers for more effective school level communication.*

TECHNOLOGY INFRASTRUCTURE AND INSTRUCTIONAL SUPPORT

Our technology priority centers on improving infrastructure in a manner that supports and revitalizes the delivery of instruction to children. While we have used technology as an essential instructional tool for many years, the pandemic has brought new challenges and opportunities. Robust computer networks and operating systems help create the teaching and learning environment that allows children to thrive. While we have made impressive progress, our job is not yet finished. The FY 2023 budget proposal builds on our solid record to include:

- *One (1) virtual learning administrator to support remote and in-person student learning via the Canvas platform and the Zoom video teleconferencing software program and other related responsibilities;*
- *Five (5) additional instructional technology resource teachers (ITRT) to ensure every secondary school continues to have a dedicated ITRT and every elementary school has at least one part-time ITRT;*
- *Network and cybersecurity enhancements to prevent unauthorized intrusion into NPS networks and operating systems;*
- *A data warehouse capable of providing accessible reports that support student learning;*
- *Continued student access to virtual support, remote Internet access (MIFI), Chromebook and iPad replacement devices, and software to monitor/ensure appropriate use of student devices;*
- *Enhancement of the current Student Information System (SIS) to improve access to and the reporting of student data; and*
- *Adequate funding to ensure administrators have up-to-date technology.*

Next year, we will continue to utilize federal ESSER funds to modernize networks, ensure replacement of damaged student devices, and strive to meet our technology goals. This includes an initiative now underway to place an interactive flat screen classroom panel in every classroom.



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BUILDING REPAIRS AND MAINTENANCE

Our final priority concerns our capital budget. I am proposing specific projects for the FY 2023 Capital Improvement Program (CIP) budget. The CIP proposal is historically substantial at \$167.6 million. Much of the funding (\$147 million) is needed to replace or renovate Maury High School, a school that has served Norfolk's families for over a century. The time has come to provide a permanent solution to this deteriorating structure. The remainder of the proposed FY 2023 CIP budget funds will be used to:

- *Replace roofs at Booker T. Washington High School, Little Creek Elementary School, and the Bellmore Complex;*
- *Replace windows and doors at Booker T. Washington High School, Lake Taylor High School, and the Norfolk Technical Center; and*
- *Replace approximately nine (9) school buses.*

OTHER PRIORITIES

There are needs that cannot be neatly categorized under a priority subhead. For NPS, additional priorities for the FY 2023 include:

- *One (1) human resources administrator to address the increased workload now facing this department;*
- *One (1) communications administrator to support the reengineering of our Communications and Community Engagement Office;*
- *A technological community engagement platform to improve two-way communication and to foster community participation in division-wide decisions; and*
- *Continued funding of the division's educational and facilities planning contractor who provides expert consultation in these areas and supports the work of projecting student enrollment and associated planning.*

IN CONCLUSION

Horace Mann, a 19th century school pioneer, once described public education as "the great equalizer." Fast forward to the 21st century and that assessment still rings true. The level of quality inherent in a locality's public education system helps determine the trajectory of children's lives. We cannot forget that fact of life. Therefore, it is imperative that our operating budget be built not just to pay the bills produced by the school division, but most importantly, to pay it forward ... and position our young people for future success.

Mann also said, "*Let us not be content to wait and see what will happen, but give us the determination to make the right things happen.*" Norfolk Public Schools is not unlike other school divisions across this country; we operate in an environment that can be quite overwhelming. The pandemic, political divisiveness, and economic and daily social pressures



Norfolk Public Schools

The cornerstone of a proudly diverse community

threaten to impede our collective progress. Yet, this is a noble profession known for its advocacy for the most vulnerable.

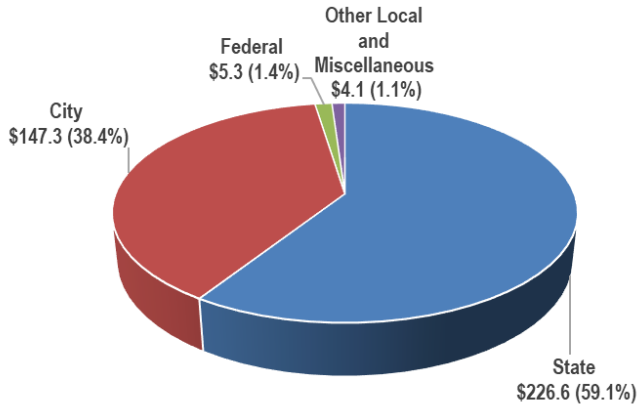
Today, in that spirit, I offer the *Superintendent's Proposed Education Plan and Budget for FY 2022-2023* for the School Board's consideration, with full confidence that it has been shaped to make the right things happen for the thousands of children whom we serve.

Sincerely,

Dr. Sharon I. Byrdsong
Superintendent of Schools

FY2023 Budget-At-A-Glance

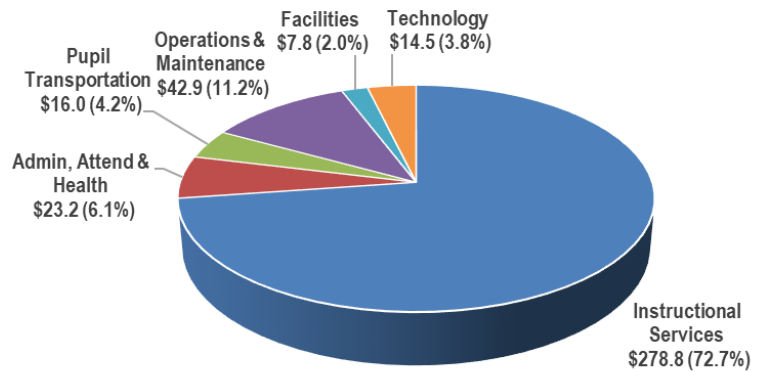
Fiscal Year 2023 Revenue by Major Source \$ in Millions



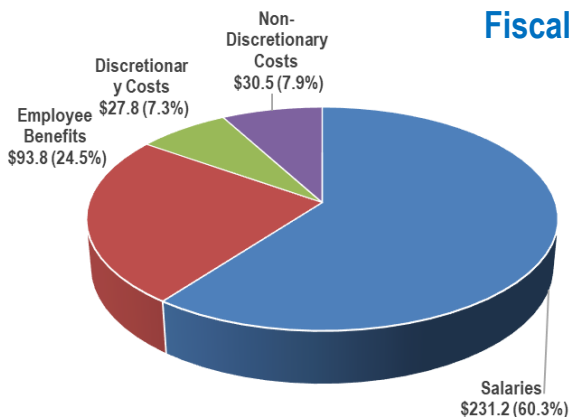
REVENUE SOURCE	OPERATING BUDGET	% of BUDGET
State	\$ 226.6	59.1%
City	\$ 147.3	38.4%
Federal	\$ 5.3	1.4%
Other Local and Miscellaneous	\$ 4.1	1.1%
TOTAL	\$ 383.3	100.0%

Fiscal Year 2023 Expenditures by Major Category \$ in Millions

EXPENDITURES	OPERATING BUDGET	% of BUDGET
Instructional Services	\$ 278.8	72.7%
Admin, Attend & Health	\$ 23.2	6.1%
Pupil Transportation	\$ 16.0	4.2%
Operations & Maintenance	\$ 42.9	11.2%
Facilities	\$ 7.8	2.0%
Technology	\$ 14.5	3.8%
TOTAL	\$ 383.3	100.0%



Fiscal Year 2023 Budget by Cost Category \$ in Millions



COST CATEGORY	OPERATING BUDGET	% of BUDGET
Salaries	\$ 231.2	60.3%
Employee Benefits	\$ 93.8	24.5%
Discretionary Costs	\$ 27.8	7.3%
Non-Discretionary Costs	\$ 30.5	7.9%
TOTAL	\$ 383.3	100.0%

NOTE: Totals may not add up to 100% due to rounding

FY2023 Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS

The school division's leadership team has identified six priorities to support achievement of School Board goals. Those six priorities are:

- Competitive Compensation
- Employee Recruitment and Retention
- Additional Resources for Schools/Students
 - Instructional Support and Learning Recovery
 - Social-Emotional Well-Being of Students
 - Early Childhood Development
 - Special Education
- Technology Infrastructure and Instructional Supports
- Safety and Security
- Building Maintenance and Repairs

Together, the goals and support priorities underlie this recommended spending plan. Specific recommendations are summarized as follows:

- Improve Salaries
 - Teachers
 - Increase starting pay for teachers from \$47,200 to \$49,500
 - Provide a pay raise and a step increase for teachers, averaging 5.8%
 - Classified
 - Increase starting hourly rate from \$11 to \$12 (to meet state minimum wage requirement effective January 1, 2023)
 - Provide a pay raise and a step increase for classified employees averaging 7.5%
 - Administrators
 - Provide a pay raise and a step increase averaging 4.2%

Note: Individual salary increases will be dependent upon where employees fall on their salary scales
 - Compensation Study Implementation – Phase 1 to address school years when step increases were not provided
- Increase funding of employee healthcare program
 - Continue to provide a robust benefits plan
 - Employee premium will increase 6.0% effective December 2022
 - Cost will be shared between NPS and employees
- Increase in teacher part-time hourly rates from \$35 to \$40 for summer programs
- Increase minimum wage rates to \$12 per hour as required by legislation approved by the General Assembly

FY2023 Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS (cont'd)

- Provide a key communicator stipend to highlight the excellent work of each school across the division
- Increase identified athletic stipends for high school and middle school coaches to remain competitive
- Increase starting hourly pay for bus drivers from \$15.30 to \$21.64
- Add five (5) gifted resource teachers to address the recommendations from the gifted education audit
- Expand learning opportunities for identified gifted students at the middle school level, particularly in the areas of fine arts and sciences
- Add five (5) English Learner teachers to support the increased enrollment of English Learners
- Add two (2) CTE teachers to support the additional enrollment and the expanded implementation of advanced pathways for students
- Move eleven (11) health and physical education assistants into the operating budget to continue support of student wellness initiatives
- Add Grow-Our-Own partnerships with colleges and universities to provide a pipeline for gifted resource teachers, media specialists, and school administrators
- Add principal coaching mentors to build the capacity of building administrators by providing 1:1 mentoring services
- Add one (1) athletic specialist to provide social-emotional support and health mitigation for students
- Add five (5) behavior specialists to provide additional behavioral intervention supports for schools
- Address student mental health and improve social-emotional support by:
 - Adding five (5) school social workers
 - Improving coordination of social-emotional services by lengthening the school social work administrator contract from 10 months to 12 months
 - Adding five (5) school psychologists
 - Extending the school psychologist administrator's contract from 10 to 12 months
- Improve contact tracing and data management by extending the contracts of two (2) nurses from 10 months to 12 months and adding one (1) administrative assistant in Student Wellness
- Add seven (7) preschool teachers and seven (7) assistants to support growing a mixed delivery model
- Add three (3) school counselors to support the needs of early childhood students and parents
- Contract adjustment for ten (10) graduation coaches from 10 to 11 months to better facilitate on-time graduation
- Provide local funding for one (1) special education administrator whose position would otherwise be eliminated as grant funding is not keeping up with growing costs
- Add one (1) special education data and reporting specialist to increase the use of data that informs instruction and ensures compliance with reporting requirements of the Individuals with Disabilities Education Act
- Add one (1) teacher specialist to better manage compliance, IEP development, and instruction
- Add six (6) roving security officers to support elementary schools
- Add one (1) virtual learning administrator to provide support with online learning platforms including Canvas and Zoom for students attending in-person and remotely

FY2023 Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS (cont'd)

- Add five (5) instructional technology resource teachers (ITRTs) so every secondary school continues to have a dedicated ITRT and every elementary school has at least one part-time ITRT
- One (1) administrator to support division-wide human resources-related efficiencies
- One (1) administrator to support division-wide communications and community engagement
- Convert fifteen (15) part-time bus attendants to contract status to assist with ensuring the safe transportation of students with disabilities

In order to address priorities, it is necessary to identify savings elsewhere in the budget:

- Eliminate forty (40) existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Eliminate twenty (20) vacant bus driver positions to offset cost of fifteen bus assistants
- Realign three (3) vacant positions to address district's highest priorities
- Update salaries and employee benefits to reflect existing staff and attrition savings

Use a portion of the ESSER Funds:

- Continue to compensate teachers for teaching an additional class virtually
- Address the shortage of teachers:
 - "Happy You're Here" bonus for teacher hires new to the school division
 - "NPS Believes In You" bonus for new teacher hires moving from a classified position with NPS
 - "Let's Get Started" bonus for new teacher hires who complete their student teaching with NPS and begin full-time employment here
 - "Welcome Back" bonus for teacher hires who were previously NPS teachers, but experienced a separation period of a year or more
 - "Relocation" bonus available to new teacher hires relocating from outside of the region to teach with NPS
 - "Finders Keepers" incentive will be available to any non-administrative, full-time, contracted employee who refers a teacher candidate to NPS, provided that candidate is hired into a full-time teaching position
 - Provide stipends for teachers who accept a student teacher placement
- Provide pay recruitment incentives for bus drivers to help increase the pool of qualified bus drivers
- Compensate bus drivers for additional cleaning and sanitizing of school buses
- Provide incentive pay for custodians for additional cleaning and sanitizing
- Provide incentive pay for school nutrition workers for additional duties to support child nutrition programs

FY2023 Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS (cont'd)

- Expand tutoring initiatives to facilitate learning recovery including
 - Extended school programs at elementary schools,
 - Tutoring in math and English blocks,
 - Tutoring for students who are working to recover credits, and
 - PALS tutoring for pre-kindergarten through grade 3
- Expand summer basic skills and innovation programs to provide extended learning programs during the summer with a focus on learning recovery
- Provide reading materials to support early learning
- Provide software for differentiated learning to support content, teaching, student learning and Tier 3 learning supports
- Provide materials for classroom libraries, math manipulatives, and English Learners
- Support English Learners in their transition from alternative learning centers to a regular school setting
- Provide compensation for teachers to create formative and summative assessments in alignment with data
- Conduct audits of social studies and science for alignment of the written, taught, and tested curriculum
- Provide literacy and math tutors for middle school students who have experienced some of the largest performance gaps
- Expand offerings for student participation in after school programs and clubs
- Support Positive Behavioral Intervention Supports (PBIS) programs by paying stipends to wellness champions at each school
- Provide curriculum materials supportive of social-emotional learning
- Strengthen the school-to-home bond by ensuring availability of family engagement specialists (payment of overtime for extended hours)
- Continue the psychologist internship program to develop a pipeline to secure school psychologists in the future
- Use direct mailing to provide information to pre-school families and students to re-engage them in the learning process
- Provide parent training sessions on technology and software to enable them to help their children
- Provide more supplies to reduce virus transmissions from students sharing materials
- Establish Practical Assessment Exploration Labs for secondary students to provide a career and technical training program focused on skills training and behavioral development
- Provide intensive tutoring support to facilitate learning recovery for students with disabilities
- Expand social-emotional support strategies for students with disabilities to foster a holistic outreach (instructional resources, online learning platform-lessons, and progress monitoring tools)
- Implement research-based curricula to provide the foundation for specially designed instruction and interventions in division-wide self-contained programs
- Provide additional materials and resources for teachers of deaf and hard of hearing students
- Provide protective equipment and related supplies to protect students and staff from spread of infectious disease

FY2023 Budget-At-A-Glance

WHAT THIS BUDGET SUPPORTS (cont'd)

- Provide more school supplies and consumables to prevent transmission of infectious disease caused when children share materials
- Improve ventilation systems to reduce the spread of air-borne viruses
- Establish data warehouse capable of providing accessible reports that support instructional needs
- Continue student access to virtual support, remote Internet access (MIFI), Chromebook and iPad replacement devices, and software to monitor/ensure appropriate use of student devices
- Enhance the current Student Information System to improve student data reporting

Use the Capital Improvement Project Funds:

- Replace or renovate Maury High School
- Replace roofs at Booker T. Washington HS, Little Creek Elementary, and the Bellmore Complex
- Replace windows and doors at Booker T. Washington HS, Lake Taylor HS, and the Norfolk Technical Center
- Replace approximately nine (9) school buses

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FY2023 Executive Summary

Norfolk Public Schools

Mission Statement

Ensure that all students maximize their academic potential, develop skills for lifelong learning and become successful contributors to a global society. We believe Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing diverse teaching and learning opportunities for all students.

School Board Goals

- Improve Student Academic Achievement and Outcomes
- Ensure Safe, Caring, and Healthy Learning Environments
- Strengthen Family and Community Engagement

School Board Priorities

- Increase the percentage of schools earning full accreditation (100% fully accredited by 2024)
- Increase the percentage of VDOE Continuous Improvement Schools and NPS high academic performing schools
- Decrease all subgroup achievement gaps (5% or less by 2024)
- Increase the on-time graduation rate (85% by 2024)
- Provide educational equity, options, and opportunities
- Attract and retain highly qualified & effective staff (fully staffed at start of school)
- Expand educational planning and create a five-year capital improvement plan for facilities and technology
- Promote a culture of safety, high attendance rates, decreased dropout rate, positive organizational culture, and student behavior
- Attract and retain community partnerships and strengthen family engagements
- Strive to improve relationships and increase governance capacity (School Board only)

Five Goals for Achieving Equity and Excellence for All ... Drive for Five!

- We will work to improve students' academic performance while integrating social-emotional learning into daily instruction.
- We will attract and retain highly qualified, effective teachers to teach our students.
- We will commit to improving our aging infrastructure so that our students are educated in school buildings that are worthy of them.
- We will be more purposeful and strategic in developing and sustaining effective partnerships with our families and other community stakeholders.
- We will be more intentional in our efforts to foster a division-wide culture of caring.

FY2023 Executive Summary

Norfolk School Board

The seven members of the Norfolk Public Schools School Board are elected to 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.npsk12.com/schoolboard.

Dr. Adale M. Martin	Chair
Mr. Carlos Clanton	Vice Chair
Mr. Rodney A. Jordan	Member
Ms. Tanya K. Bhasin	Member
Ms. Lauren D. Campsen	Member
Dr. Noelle M. Gabriel	Member
Dr. Leon Rouson	Member
Miss Karma Johnson	Student Representative

Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdson	Superintendent of Schools
Mr. D. Timothy Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Information and Instructional Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Lynnell T. Gibson	Chief Schools Officer
Mr. Steven Jenkins	Chief Finance Officer
Dr. James Pohl	Chief Academic Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Barbara Kimzey	Executive Director, Secondary Schools
Ms. Pearl Tow	Executive Director, Budget and Grants Management
Dr. Doreatha White	Executive Director, Elementary Schools
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mrs. Michelle Washington	Director, Communications and Community Engagement
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmiller	Senior Coordinator, Athletics

FY2023 Executive Summary

Accomplishments

As the pandemic continued into its third school year in 2021-22, Norfolk Public Schools and school systems across the country continued the endeavor of delivering high quality educational services. Even the most trying of circumstances, including pandemic challenges, could not impede our progress, thanks to the expertise of staff, the commitment of parents and partners and the “can do” spirit of students. The accomplishments listed here represent the concerted work of all these groups toward the success of NPS and the students we serve:

- Continued operation of the Virtual Scholars Academy allows students to attend school online. This educational option recognizes parents/guardians who choose a remote option as the safest way to access public education services.
- Facilitated learning recovery through a comprehensive Return-to-In-Person Learning Plan. The plan includes schedules for hybrid and concurrent learning; professional development for teachers to deliver instruction under this model; physical safety plans (from the purchase of personal protective equipment to improvement of building ventilation systems); a highly structured protocol for reporting positive COVID-19 cases; and the launch of supportive before and after school childcare programs.
- Created an early literacy tutoring model for all students in need of remediation from preschool to grade 3 as well as the provision of tutoring resources in reading and math support blocks in middle school.
- Secured in-person and online tutoring support for grades 3 to 12. All schools have been served.
- Evaluated the efficacy of the School Resource Officer program in NPS and executed a new contract with the Norfolk Police Department.
- Launched and promoted summer school basic skills and enrichment programs. The 2021 summer programs marked the largest enrollment ever of approximately 8,000 students.
- Worked strategically to support and mentor new and struggling teachers with resources including:
 - A monthly New Teacher Newsletter addressing such topics as classroom management tips, instructional strategies, social emotional-support strategies and training opportunities;
 - Coaching, modeling and co-teaching lessons;
 - Virtual coaching cohorts;
 - Using the book *Get Better Faster: a 90-Day plan for coaching new teachers* through school-level Professional Learning Communities;
 - Setting up Teachers Helping Teachers virtual collaboration groups designed to support new teachers, teachers needing extra assistance and long-term substitutes; and
 - Meeting with every Career Switcher individually to assess their needs for support.
- Established a division-wide family engagement committee to support Title I schools. These are schools with large concentrations of children from families with limited means. The committee meets with parents and guardians who share valuable information with Title I staff regarding the level and nature of support children need.
- Launched an anywhere, anytime tip reporting system to provide students, parents/guardians and staff with a safe, anonymous way to report bullying and safety concerns 24/7 through the app by text, email or phone call.
- Continued to offer Grab-n-Go meals for students enrolled in the Virtual Scholars Academy or in quarantine. Pickup locations include all five high schools and the Southside STEM Academy.
- Continued to enhance the school nutrition program. For example, the Fresh Fruit and Vegetable Program was expanded from 10 to 23 schools; 3,239 free meals were provided to students during the winter academic break; and staff worked with community partners such as FeastVA, Youth Earn & Learn-Jobs for Kids, and

FY2023 Executive Summary

the FoodBank of Southeastern Virginia to identify common goals and opportunities to collaborate in service to the community.

- Installed air purifiers in all high school gymnasiums to help ensure the safety of student athletes and staff.
- Installed water filling stations in schools division-wide to provide touch-free hydration, and provided refillable water bottles for all NPS students.
- Installed free-standing hand sanitizing stations in the common entrances of district buildings.
- Increased to 14 the number of schools recognized as Virginia Purple Star Schools, which designates military-friendly schools that meet rigorous qualification criteria.
- Received a \$26,800 state trust award from the state Department of Environmental Quality to replace four diesel school buses with propane-powered vehicles.
- Received a \$59,488 grant from the Virginia Department of Education for the purpose of providing bus driver recruitment and retention initiatives.
- Continued operating a highly efficient contact tracing initiative to track all reported COVID-19 related exposure and/or illness.
- Implemented the School Board's mandate for employee vaccinations and weekly testing.
- Improved the investigative outreaches of the Human Resources Department by building an Employee Relations unit comprised of an employee relations and investigation administrator, a human resources generalist and a part-time investigator.
- Established a bonus payment program for full-time bus drivers, custodians, school nutrition assistants, and school nutrition managers.
- Developed a bus driver referral program to reward bus drivers who refer new candidates to NPS.
- Refined the Human Resources recruitment process by strategically scheduling participation in both virtual and in-person opportunities. The department has attended/scheduled more than 50 internal and external recruitment fairs, including those in Texas, Pennsylvania, New York, Washington and Rhode Island. The Department also embarked on an aggressive advertising campaign through partnerships with the Virginia Employment Commission, news media, local radio stations and social media.
- Developed growth companion documents that review Standards of Learning data for each school down to the teacher level. This data has proved highly informative as schools continue to refine their school improvement plans.
- Installed Raptor software and hardware to manage volunteer applications and background checks and allow schools to securely sign in visitors, students and staff.
- Continued distribution of Chromebooks and iPads to maintain a one-to-one ratio for student devices.
- Former First Lady Pamela Northam visited Booker T. Washington High School in September 2021.
- Established Spanish translation services to support all communications needs, from newsletters to flyers and special messages. NPS now has a dedicated Spanish language social media channel.
- Hosted a series of community meetings to receive input prior to reshaping the school division's strategic plan.
- Hosted Virtual Specialty Program Showcases for middle and high school programs that resulted in more than 400 applications to each level of programs.
- Hosted multiple vaccination clinics to provide COVID-19 vaccines to students aged five to 11 years old.

FY2023 Executive Summary

- Held comprehensive Back-to-School virtual training for teachers to facilitate the effective use of technology division-wide. This was all-important in a school year that has involved the operation of a Virtual Scholars Academy and hybrid learning models. Training was offered on the use of Zoom, Canvas and Student Engagement in a Virtual Environment.
- Provided a fun and exciting field day “Big Feet Meet” for more than 300 middle school students with special needs in collaboration with the Special Olympics of Virginia.
- Expanded use of and training for Positive Behavioral Interventions and Supports with teams in every building, a pilot program with other districts for PBIS walk-throughs, and instruction on behavioral expectations.
- Hired additional behavior specialists and social workers, in support of social-emotional learning.
- Launched Vector app to provide anytime, anywhere options to report bullying or other student concerns.
- Received the Meritorious Budget Award from the Association of School Business Officials International for the FY 2022 Educational Plan and Budget. The award recognizes best budget presentation practices in school districts.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the FY 2022 Educational Plan and Budget. The award reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting.
- Received a Certificate of Achievement for Excellence in Financial Reporting from GFOA for the annual comprehensive financial report for the fiscal year ended June 30, 2020. The award recognizes reporting beyond the minimum requirements of generally accepted accounting principles to prepare annual comprehensive financial reports that evidence the spirit of transparency and full disclosure.

FY2023 Executive Summary

Regional Economic Outlook (February 2022)

During the last two years, we have experienced a near collapse in the economy followed by rapid recovery in most sectors. In the spring of 2020, many governors across the United States instituted measures designed to curtail the deadly spread of the coronavirus. In Virginia, former Governor Ralph Northam limited social gatherings of more than ten people and closed businesses that require close contact between staff and customers. The impacts of COVID-19 and executive action to limit the spread of the virus were immediate. In Hampton Roads, employment dropped 11.5% in a single month (between March and April 2020) as employers closed and laid off employees that they could no longer afford to pay. Since then, the labor market has stabilized but remains significantly lower than pre-pandemic levels. The labor market dropped 6% from nearly 875,000 in February 2020 to 822,300 in November 2021 as employees left the job market. Employment fared even worse; dropping 7.5% from 852,600 employees in February 2020 to 789,350 in November 2021. News reports routinely indicate employers have difficulty attracting and retaining employees. However, the unemployment rate for the region is higher than before the pandemic (3.1% at December 2021 compared to 2.6% in February 2020).

While the regional workforce and employment are lower than pre-pandemic levels, economic activity remains remarkably strong. Buffered by federal coronavirus relief and increases in defense spending, the regional gross domestic product was slightly higher in 2021 than in 2019 (the last full year before the pandemic). During FY 2021, City of Norfolk property tax revenue grew by 5% and other local taxes were 2% more than in FY 2020. Restaurant taxes grew 3% in FY 2021, but remained 7% lower than the pre-pandemic level. Overall, the largest tax categories grew by 4.6% during FY 2021. City officials have projected continued improvements looking forward. The table below lists major local revenues that affect school budgets.

City of Norfolk - Major Tax Revenue	FY 2019	FY 2020	FY 2021	FY 2022 Budget	FY 2023 Projection
Property taxes	\$ 303,370	\$ 311,961	\$ 327,739	\$ 328,282	\$ 330,853
Sales and use tax	33,259	35,395	39,525	38,270	41,431
Food and beverage (meals) tax	39,210	35,284	36,384	36,154	39,513
Business license tax	29,929	29,916	31,620	29,000	30,326
Utility taxes	39,947	38,890	36,767	37,460	35,964
Growth from previous year		1.3%	4.6%	-0.6%	1.9%

All amounts are in thousands of dollars.

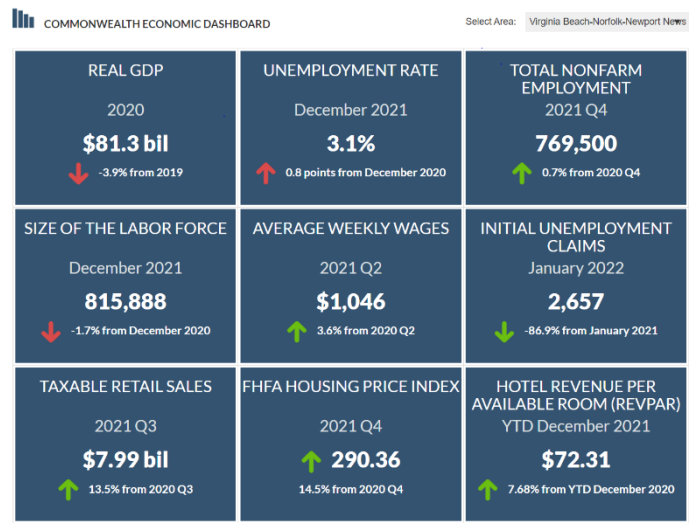
In its most recent report, the Dragas Center for Economic Analysis and Policy at Old Dominion University indicates something of a mixed bag regarding the regional economy. Complete information is not yet available for the fourth quarter of 2021, but the Dragas Center reports improvements in non-farm employment (up 0.7% from the fourth quarter of 2020), improved weekly wages (up 3.6% at second quarter 2021 from a year earlier), increased retail sales (up 13.5% from third quarter 2020), and improved housing prices (up 14.5% from year earlier). The regional report also indicates an improvement in the unemployment rate (3.1% in December 2021 compared to 5.3% a year earlier).

Major economic concerns looking forward include the hesitance of workers to reenter the workforce and an apparent accelerating of inflation. As noted in the Dragas dashboard above, the local labor force is down 1.7% from a year earlier. This limits the ability of local business to grow and service demand. Relatedly, the shortage of qualified workers and disruptions in global supply chains is contributing to inflation that is well above the Federal Reserve targets and recent experience.

FY2023 Executive Summary

Redevelopment of St. Paul Neighborhood

The City of Norfolk continues efforts to redevelop areas with high concentrations of poverty into neighborhoods that offer a variety of housing choices to families with diverse income levels. This activity has been challenging to Norfolk Public Schools as families and children are relocated throughout the city and region. While most families with school-age children are remaining in Norfolk, their relocation often means children attend different schools. This has led to better utilization at some schools, crowding at others, and significantly fewer students at Tidewater Park Elementary, P.B. Young Elementary, and Ruffner Middle schools.



Federal Assistance to School Districts

Since the start of the pandemic, the federal government has provided a historic level of funding to address impacts of the coronavirus. This unprecedented level of federal funding presents an opportunity for NPS to improve instructional outcomes for all students.

In FY 2021, NPS received awards of \$18 million from the Coronavirus Aid, Relief and Economic Security (CARES) Act approved by Congress in March 2020. CARES funding could be used for a wide variety of purposes that addressed remote learning, student wellness, strategies to reduce transmission of the coronavirus, and innovative programs to address student learning. NPS designed programs that address COVID-19 impacts on students, especially those with disabilities, English Language Learners, and students who are homeless. CARES funds were used for:

- Training and professional development on remote learning and sanitation that minimizes the spread of infectious diseases,
- Summer learning and supplemental after-school programs,
- Technology that makes virtual learning possible,
- Mental health services and supports that help students negatively impacted by COVID-19, and
- Purchasing protective equipment and sanitizing school and work sites.

As of this date, approximately 97% of the original CARES funds have been spent or encumbered.

In December 2020, Congress approved the Coronavirus Response and Relief Supplemental Act (CRRSA) that provided \$51 million of new funding to NPS. The permitted uses of CRRSA funding are very similar to CARES funding. NPS plans for CRRSA include:

- Addressing student learning loss during the school year and during the summer,
- Improving early literacy,
- Addressing the unique needs of students from low-income households, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth,
- Improving student wellness and social-emotional learning,
- Providing professional development to teachers on virtual and concurrent teaching,

FY2023 Executive Summary

- Implementing a replacement cycle for student and staff computer devices,
- Implementing software that provides differentiated levels of learning,
- Providing incentives and bonuses to attract and retain hard-to-fill positions,
- Providing students and staff with personal protective equipment and sanitizing supplies, and
- Improving indoor ventilation and air quality with the replacement or upgrading of aging and obsolete HVAC equipment.

NPS has spent approximately 35% of the CRRSA funds. The grant expires September 30, 2023.

In March 2021, Congress approved the third and latest program to help schools during the pandemic. The American Rescue Plan Act (ARPA) provides NPS with \$113 million; the goals of the ARPA are very similar to the previous CARES and CRRSA provisions, but require at least 20% of the grant be used to address student learning loss. The Virginia Department of Education approved the NPS plan for use of ARPA funds as follows:

- Provide extended school programs to include tutors, summer programs, and related costs,
- Improve student mental health to include social-emotional learning,
- Provide funding to sanitize schools and personal protective equipment to students and staff,
- Improve outcomes of special populations including students with disabilities and students with limited English proficiency,
- Improve division technology that impacts student learning, and
- Improve indoor ventilation and air quality with the replacement or upgrading of aging and obsolete HVAC equipment.

Contracts totaling \$12.2 million (11%) have been awarded from the ARPA grant. Spending will continue through the September 2024 expiration date.

Separately, the Virginia General Assembly approved a distribution of Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) it received from ARPA to local school districts to improve HVAC systems. NPS was awarded \$5.3 million of CSLFRF funding.

With the latest round of COVID relief funding, NPS is well-positioned to address student needs and alleviate parent concerns related the pandemic. As noted here, NPS plans to utilize federal grants to address the effects of the pandemic and to address issues of equity for under-served populations. As federal relief grants are spent, we remain hopeful that economic activity will grow at sustainable rates.

FY2023 Executive Summary

Budget Development Process

This page is designed to provide an overview of Norfolk Public Schools' (NPS) annual budgeting process. Schools and administrative operations are funded by a fiscal year budget which is in effect from July 1 through June 30 of the following year. The operating budget funds all educational programs and the related services that serve 27,500 NPS students. Each year the development of a fiscal year budget is roughly a seven-month process. Here's a summary of major steps along the way:

Step 1: Beginning as early as October and extending through January, a collaborative development process is underway. First, staff from the Budget Office meets with Departments to discuss needs and priorities. Ultimately, the Superintendent and the Executive Leadership Team take this work into account and then work collaboratively to shape a budget built on the foundation of the School Board and Division priorities. These are outlined below.

School Board Goals

- Improve Student Academic Achievement and Outcomes
- Ensure Safe, Caring, and Healthy Learning Environments
- Strengthen Family and Community Engagement

School Board Priorities

- Increase the percentage of schools earning full accreditation (100% fully accredited by 2024)
- Increase the percentage of VDOE continuous improvement schools and NPS high academic performing schools
- Decrease all subgroup achievement gaps (5% or less by 2024)
- Increase the on-time graduation rate (85% by 2024)
- Provide educational equity, options, and opportunities
- Attract and retain highly qualified & effective staff (fully staffed at start of school)
- Expand educational planning and create a five-year capital improvement plan for facilities and technology
- Promote a culture of safety, high attendance rates, decreased dropout rate, positive organizational culture, and student behavior
- Attract and retain community partnerships and strengthen family engagement
- Strive to improve relationships and increase governance capacity (School Board only)

Step 2: The collaboration between the Superintendent and the Executive Leadership team leads to the development of the Superintendent's Proposed Educational Plan and Budget, which is presented to the School Board in March.

Step 3: The School Board then considers the Superintendent's Proposed Educational Plan and Budget, makes modifications, if necessary, and adopts a budget proposal. By state code, this budget must be submitted to City Council on or before April 1 of each year.

FY2023 Executive Summary

Step 4: The City Manager and City staff review the School Board's adopted budget proposal and develop a combined city-schools operating budget proposal that is then presented to City Council for consideration, usually in the March-April timeframe.

Step 5: City Council deliberates on the City Manager's proposal with the goal of adopting a combined city-schools operating budget in May.

Step 6: In mid-to-late May the School Board adopts a final operating budget based on any changes in funding approved by City Council.

Step 7: Changes that increase or decrease the total adopted budget require approval of both School Board and City Council.

It is important to note that public input plays a vital role the development of a fiscal year budget for NPS. Throughout the year, departments hear from stakeholders on issues and needs important to them. These become important discussion points as the Executive Leadership team organizes to begin the budget development process, both for their departmental budgets and the overall school division operating budget. Likewise, members of the School Board in their various interactions with the community also take note of what their constituents feel should be NPS' financial priorities. In addition, organized, systemic opportunities for comment are offered in the form of public hearings. Information about the operating budget is also disseminated in various ways, most notably through the school division's website.

FY2023 Executive Summary

FY2023 Budget Development Timeline

September 24, 2021	FY2023 budget development instructions provided to NPS departments
October 29, 2021	FY2023 budget requests due to Department of Budget and Grants Management
December 15, 2021	School Board Public Hearing received citizens' input for the FY2023 Budget
December 16, 2021	Governor's Budget Proposal for the 2022-2024 Biennium released
January 12, 2022	School Board Work Session - Administration provided an update on Governor's Budget
March 2, 2022	School Board Work Session – Superintendent's Proposed FY2023 Budget presented to School Board
March 16, 2022	School Board Business Meeting - Adoption of School Board's Proposed FY2023 Budget
April 1, 2022	Submission of School Board's Proposed FY2023 Operating Budget to Norfolk City Council
April 2022	City of Norfolk's Public Hearing for FY2023 Proposed Operating and CIP Budgets (Date TBD)
May 2022	a) Adoption of City of Norfolk's Annual Appropriation Ordinances for FY2023 Operating and CIP Budgets (Date TBD) b) Norfolk City Council appropriates funds for School Board's Operating Budget (Code of Virginia §22.1-93) (Date TBD)
May 18, 2022	School Board adopts the approved School Board FY2023 Operating Budget

FY2023 Executive Summary

Budget Priorities

The Fiscal Year 2023 Superintendent's Proposed Operating Budget reflects plans underway for our recovery from a debilitating pandemic. The budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$383.3 million, it represents a 8.0 percent increase over the current fiscal year budget. The 28.2 million increase is the result of an additional 14.3 million from the Commonwealth and a 13.6 million provided through the city-schools revenue-sharing agreement.

An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the district makes student learning and achievement possible. It is essential that we recognize and reward superior results if we are to attract and retain qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication.

From a policy level, the Norfolk School Board has set three overarching goals:

- Improve student achievement and outcomes;
- Ensure safe, caring and healthy learning environments and
- Strengthen family and community engagement.

The school division's leadership team has identified six priorities to support achievement of these School Board goals. Those six priorities are:

- Competitive Compensation
- Employee Recruitment and Retention
- Additional Resources for Schools/Students
 - Instructional Support and Learning Recovery
 - Social-Emotional Well-Being of Students
 - Early Childhood Development
 - Special Education
- Technology Infrastructure and Instructional Supports
- Safety and Security
- Building Maintenance and Repairs

FY2023 Executive Summary

Together, the goals and support priorities underlie this recommended spending plan. Specific recommendations are summarized as follows:

- Improve Salaries
 - Teachers
 - Increase starting pay for teachers from \$47,200 to \$49,500
 - Provide a pay raise and a step increase for teachers, averaging 5.8%
 - Classified
 - Increase starting hourly rate from \$11 to \$12 (to meet state minimum wage requirement effective January 1, 2023)
 - Provide a pay raise and a step increase for classified employees averaging 7.5%
 - Administrators
 - Provide a pay raise and a step increase averaging 4.2%
 - Note: Individual salary increases will be dependent upon where employees fall on their salary scales
 - Compensation Study Implementation – Phase 1 to address school years when step increases were not provided
- Increase funding of employee healthcare program
 - Continue to provide a robust benefits plan
 - Employee premium will increase 6.0% effective December 2022
 - Cost will be shared between NPS and employees
- Increase in teacher part-time hourly rates from \$35 to \$40 for summer programs
- Increase minimum wage rates to \$12 per hour as required by legislation approved by the General Assembly
- Provide a key communicator stipend to highlight the excellent work of each school across the division
- Increase identified athletic stipends for high school and middle school coaches to remain competitive
- Increase starting hourly pay for bus drivers from \$15.30 to \$21.64
- Add five (5) gifted resource teachers to address the recommendations from the gifted education audit
- Expand learning opportunities for identified gifted students at the middle school level, particularly in the areas of fine arts and sciences
- Add five (5) English Learner teachers to support the increased enrollment of English Learners
- Add two (2) CTE teachers to support the additional enrollment and the expanded implementation of advanced pathways for students
- Move eleven (11) health and physical education assistants into the operating budget to continue support of student wellness initiatives
- Add Grow-Our-Own partnerships with colleges and universities to provide a pipeline for gifted resource teachers, media specialists, and school administrators
- Add principal coaching mentors to build the capacity of building administrators by providing 1:1 mentoring services
- Add one (1) athletic specialist to provide social-emotional support and health mitigation for students
- Add five (5) behavior specialists to provide additional behavioral intervention supports for schools
- Address student mental health and improve social-emotional support by:
 - Adding five (5) school social workers
 - Improving coordination of social-emotional services by lengthening the school social work administrator contract from 10 months to 12 months
 - Adding five (5) school psychologists
 - Extending the school psychologist administrator's contract from 10 to 12 months

FY2023 Executive Summary

- Improve contact tracing and data management by extending the contracts of two (2) nurses from 10 months to 12 months and adding one (1) administrative assistant in Student Wellness
- Add seven (7) preschool teachers and seven (7) assistants to support growing a mixed delivery model
- Add three (3) school counselors to support the needs of early childhood students and parents
- Contract adjustment for ten (10) graduation coaches from 10 to 11 months to better facilitate on-time graduation
- Provide local funding for one (1) special education administrator whose position would otherwise be eliminated as grant funding is not keeping up with growing costs
- Add one (1) special education data and reporting specialist to increase the use of data that informs instruction and ensures compliance with reporting requirements of the Individuals with Disabilities Education Act
- Add one (1) teacher specialist to better manage compliance, IEP development, and instruction
- Add six (6) roving security officers to support elementary schools
- Add one (1) virtual learning administrator to provide support with online learning platforms including Canvas and Zoom for students attending in-person and remotely
- Add five (5) instructional technology resource teachers (ITRTs) so every secondary school continues to have a dedicated ITRT and every elementary school has at least one part-time ITRT
- One (1) administrator to support division-wide human resources-related efficiencies
- One (1) administrator to support division-wide communications and community engagement
- Convert fifteen (15) part-time bus attendants to contract status to assist with ensuring the safe transportation of students with disabilities

In order to address priorities, it is necessary to identify savings elsewhere in the budget:

- Eliminate forty (40) existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Eliminate twenty (20) vacant bus driver positions to offset cost of fifteen bus assistants
- Realign three (3) vacant positions to address district's highest priorities
- Update salaries and employee benefits to reflect existing staff and attrition savings

Use a portion of the ESSER Funds:

- Continue to compensate teachers for teaching an additional class virtually
- Address the shortage of teachers:
 - "Happy You're Here" bonus for teacher hires new to the school division
 - "NPS Believes In You" bonus for new teacher hires moving from a classified position with NPS
 - "Let's Get Started" bonus for new teacher hires who complete their student teaching with NPS and begin full-time employment here
 - "Welcome Back" bonus for teacher hires who were previously NPS teachers, but experienced a separation period of a year or more
 - "Relocation" bonus available to new teacher hires relocating from outside of the region to teach with NPS
 - "Finders Keepers" incentive will be available to any non-administrative, full-time, contracted employee who refers a teacher candidate to NPS, provided that candidate is hired into a full-time teaching position
 - Provide stipends for teachers who accept a student teacher placement

FY2023 Executive Summary

- Provide pay recruitment incentives for bus drivers to help increase the pool of qualified bus drivers
- Compensate bus drivers for additional cleaning and sanitizing of school buses
- Provide incentive pay for custodians for additional cleaning and sanitizing
- Provide incentive pay for school nutrition workers for additional duties to support child nutrition programs
- Expand tutoring initiatives to facilitate learning recovery including
 - Extended school programs at elementary schools,
 - Tutoring in math and English blocks,
 - Tutoring for students who are working to recover credits, and
 - PALS tutoring for pre-kindergarten through grade 3
- Expand summer basic skills and innovation programs to provide extended learning programs during the summer with a focus on learning recovery
- Provide reading materials to support early learning
- Provide software for differentiated learning to support content, teaching, student learning and Tier 3 learning supports
- Provide materials for classroom libraries, math manipulatives, and English Learners
- Support English Learners in their transition from alternative learning centers to a regular school setting
- Provide compensation for teachers to create formative and summative assessments in alignment with data
- Conduct audits of social studies and science for alignment of the written, taught, and tested curriculum
- Provide literacy and math tutors for middle school students who have experienced some of the largest performance gaps
- Expand offerings for student participation in after school programs and clubs
- Support Positive Behavioral Intervention Supports (PBIS) programs by paying stipends to wellness champions at each school
- Provide curriculum materials supportive of social-emotional learning
- Strengthen the school-to-home bond by ensuring availability of family engagement specialists (payment of overtime for extended hours)
- Continue the psychologist internship program to develop a pipeline to secure school psychologists in the future
- Use direct mailing to provide information to pre-school families and students to re-engage them in the learning process
- Provide parent training sessions on technology and software to enable them to help their children
- Provide more supplies to reduce virus transmissions from students sharing materials
- Establish Practical Assessment Exploration Labs for secondary students to provide a career and technical training program focused on skills training and behavioral development
- Provide intensive tutoring support to facilitate learning recovery for students with disabilities
- Expand social-emotional support strategies for students with disabilities to foster a holistic outreach (instructional resources, online learning platform-lessons, and progress monitoring tools)
- Implement research-based curricula to provide the foundation for specially designed instruction and interventions in division-wide self-contained programs
- Provide additional materials and resources for teachers of deaf and hard of hearing students
- Provide protective equipment and related supplies to protect students and staff from spread of infectious disease

FY2023 Executive Summary

- Provide more school supplies and consumables to prevent transmission of infectious disease caused when children share materials
- Improve ventilation systems to reduce the spread of air-borne viruses
- Establish data warehouse capable of providing accessible reports that support instructional needs
- Continue student access to virtual support, remote Internet access (MIFI), Chromebook and iPad replacement devices, and software to monitor/ensure appropriate use of student devices
- Enhance the current Student Information System to improve student data reporting

Use the Capital Improvement Project Funds:

- Replace or renovate Maury High School
- Replace roofs at Booker T. Washington HS, Little Creek Elementary, and the Bellmore Complex
- Replace windows and doors at Booker T. Washington HS, Lake Taylor HS, and the Norfolk Technical Center
- Replace approximately nine (9) school buses

FY2023 Executive Summary

Fund Structure

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

- **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).
- **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 are made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **ESSER Fund** – Emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. 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.

Summary of All Funds

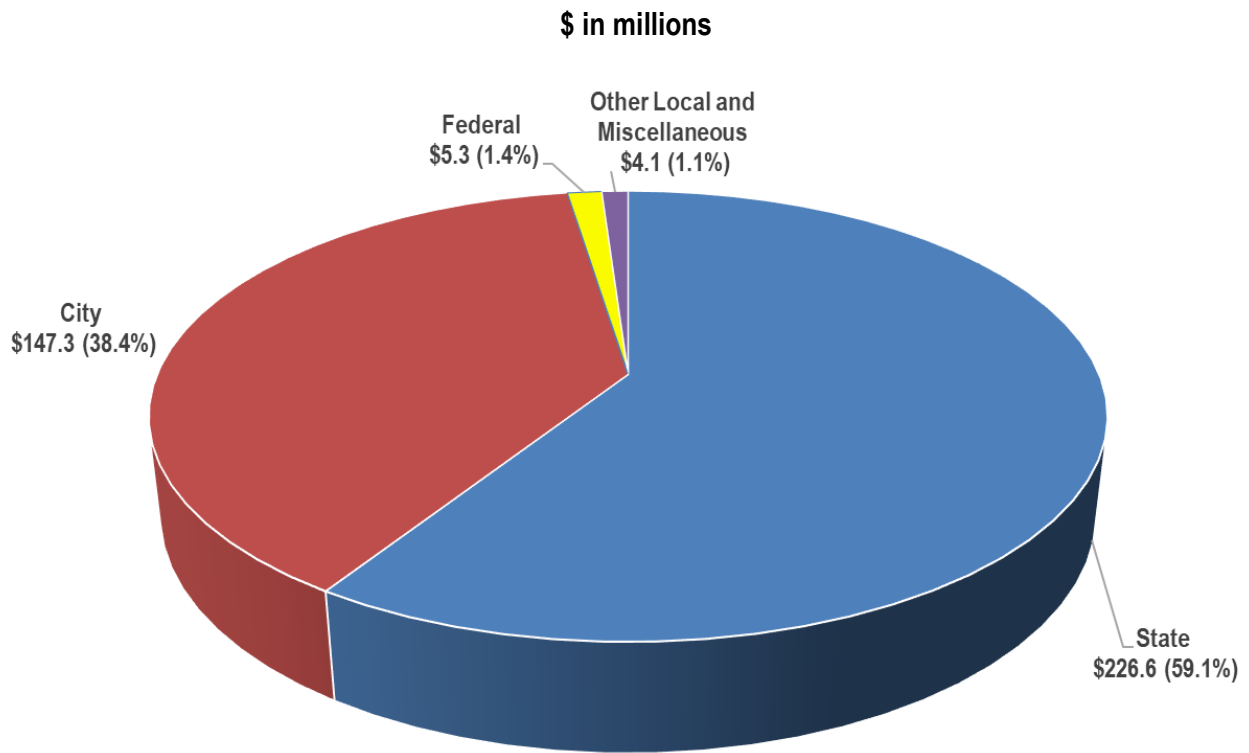
Fund	FY 2022	FY 2023	\$ Change	% Change
General Operating Fund	\$ 354.9	\$ 383.3	\$ 28.4	8.0%
School Nutrition Fund	22.0	23.0	1.0	4.5%
Grants and Special Programs Fund	35.3	42.6	7.3	20.6%
ESSER Fund	174.0	4.6	(169.5)	-97.4%
Capital Improvement Projects Fund				
Deferred Maintenance	9.0	9.0	-	0.0%
Reversion	17.7	16.8	(0.9)	-5.2%
Rebuild and Renovate	-	69.7	69.7	0.0%
State Construction	-	8.0	8.0	0.0%
Bus Replacement	1.0	1.0	-	0.0%
Total - All Funds	\$ 613.9	\$ 558.0	\$ (56.0)	-9.1%

FY2023 Executive Summary

General (Operating) Fund

Revenues

Norfolk Public Schools expects to receive \$383.3 million in FY2023 to support the operation of the school division. This represents an increase of \$28.4 million (8.0%) from the FY2022 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 up due to rounding

FY2023 Executive Summary

State Revenues (\$226.6 million)

The Fiscal Year 2023 budget is based on the Governor's Introduced 2022-2024 Biennial Budget (HB 30/SB 30).

State funds, which account for \$226.6 million or 59.1% 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, and
- 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 FY2023 is .3064, which means the locality is responsible for 30.64% of the basic instructional program as defined by the Commonwealth of Virginia. The state is responsible for 69.36% of the costs.

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 FY2023 budget is based on an ADM of 25,342 students' kindergarten through twelfth grade.

State sales tax revenues represent the 1.125% 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 (\$147.3 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 was adopted by the City of Norfolk on May 22, 2018. The policy allocates 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 FY2023 funding totals \$138.9 million, an increase of \$5.1 million in City appropriation or 3.8% over FY2022. City revenue for FY2023 is in two categories: regular appropriation of \$134.6 million and the ongoing appropriation of \$4.3 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.

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Federal Revenue (\$5.3 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 funding of \$3.0 million for fiscal year 2023.

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. Medicaid revenue reflects level funding of \$1.8 million for fiscal year 2023.

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 (\$4.1 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.

FY2023 Executive Summary

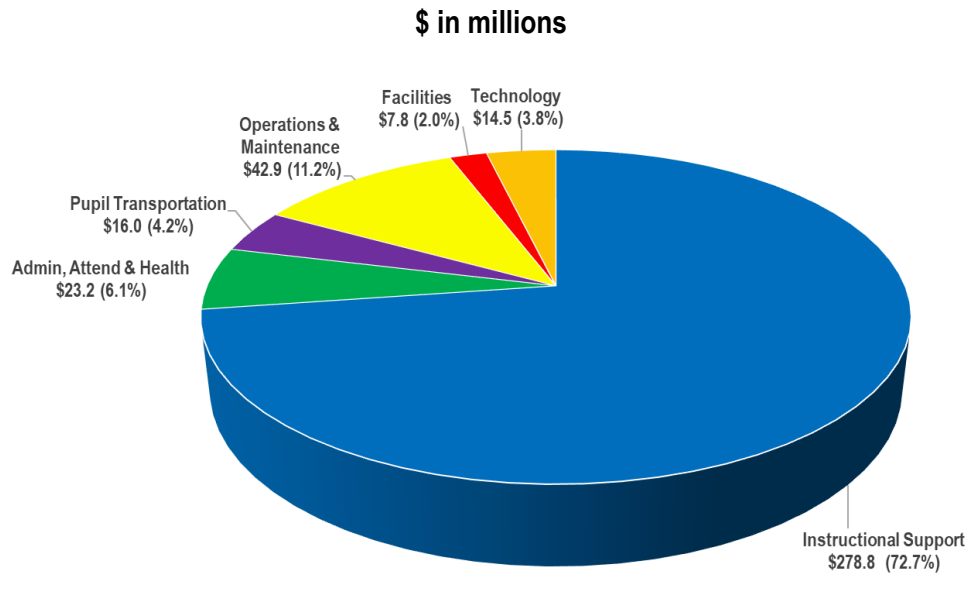
Expenditures

The table below provides a historical comparison of expenditures by categories:

Description	FTEs		Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2022	Budget FY2023	% Chl	% of Bgt
	FY2021	FY2022							
Instructional Support	3,108.35	3,123.35	\$238,399,008	\$241,763,718	\$242,779,679	\$260,880,423	\$278,805,900	6.9%	72.7%
Admin, Attendance and Health	196.50	203.50	18,666,160	18,164,117	18,886,318	20,382,396	23,245,907	14.0%	6.1%
Pupil Transportation	300.00	295.00	13,355,574	11,110,349	9,881,031	13,508,157	16,022,942	18.6%	4.2%
Operations and Maintenance	417.00	423.00	37,604,028	35,684,134	33,103,915	40,574,901	42,946,853	5.8%	11.2%
Facilities			329,784	1,296,882	938,202	5,964,800	7,786,400	30.5%	2.0%
Technology	89.00	93.00	11,004,682	9,543,014	11,872,068	13,557,632	14,485,924	6.8%	3.8%
TOTAL	4,110.85	4,137.85	\$319,359,236	\$317,562,214	\$317,461,213	\$354,868,309	\$383,293,926	8.0%	100.0%

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

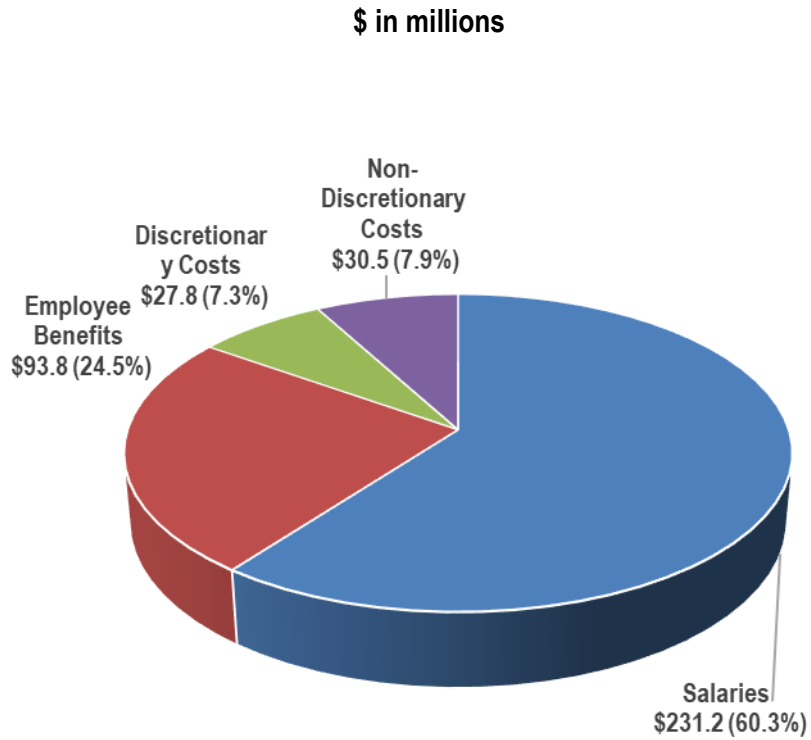
- Instructional Support 72.7%
- Administration, Attendance and Health Services 6.1%
- Pupil Transportation 4.2%
- Operations and Maintenance 11.2%
- Facilities 2.0%
- Technology 3.8%



NOTE: Totals may not add up to 100% due to rounding

FY2023 Executive Summary

The largest single component of our budget is staffing, which represents 85.1% (wages and employee benefits) of the FY2023 budget.

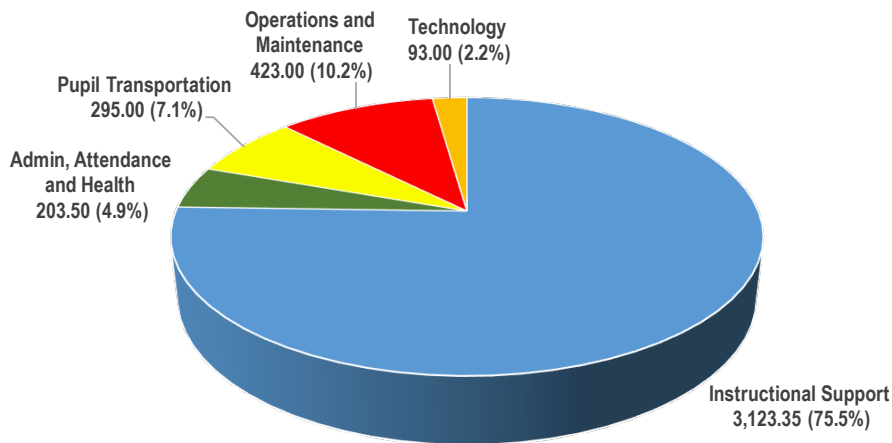


FY2023 Executive Summary

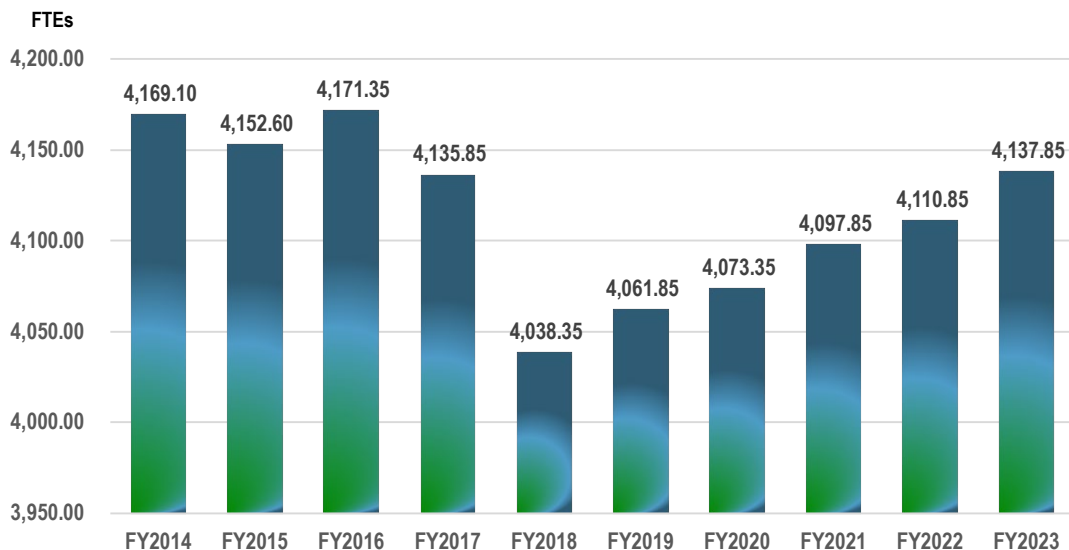
Staffing Overview

The FY2023 Operating Budget includes a staffing of 4,137.85 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 (75.5%). To meet the budget targets, we reviewed existing positions for realignment to address our highest priorities and align staffing with the projected decline in student enrollment.

Fiscal Year 2023 Full-Time Equivalent Positions by Expense Category



Position History - Operating Fund FY2014 – FY2023



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Student Enrollment Trends (Fall Membership) (Pre-Kindergarten-12)

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Total Enrollment (Fall Membership)										
Pre-Kindergarten	2,259	2,174	2,172	2,053	1,929	1,904	1,863	1,278	1,529	1,845
% Change	3.4%	-3.8%	-0.1%	-5.5%	-6.0%	-1.3%	-2.2%	-31.4%	19.6%	20.7%
K-12	30,359	30,116	29,977	29,383	28,858	28,183	27,974	26,677	25,949	25,648
% Change	-1.1%	-0.8%	-0.5%	-2.0%	-1.8%	-2.3%	-0.7%	-4.6%	-2.7%	-1.2%
Total Enrollment	32,618	32,290	32,149	31,436	30,787	30,087	29,837	27,955	27,478	27,493
% Change	-0.8%	-1.0%	-0.4%	-2.2%	-2.1%	-2.3%	-0.8%	-6.3%	-1.7%	0.1%
% of Total Enrollment										
Students with Disabilities	13.6%	13.2%	13.2%	13.3%	13.5%	14.2%	14.8%	14.4%	14.4%	14.5%
English Learners	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.7%	4.6%	4.1%	4.8%
Economically Disadvantaged	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	63.3%	67.9%	60.7%	61.8%

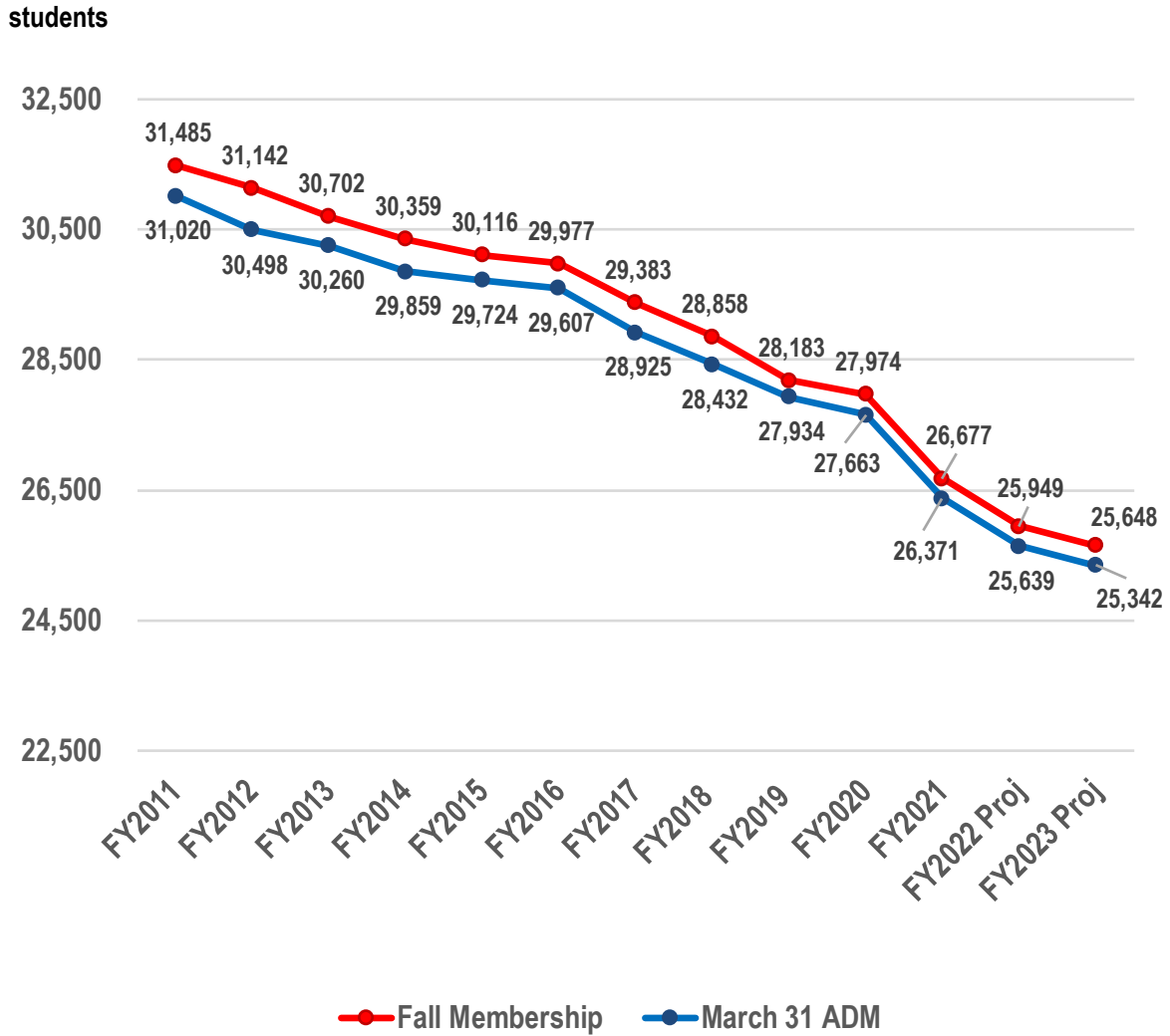
Notes:

- Students with Disabilities are an 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.
- English learners are 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 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

FY2023 Executive Summary

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



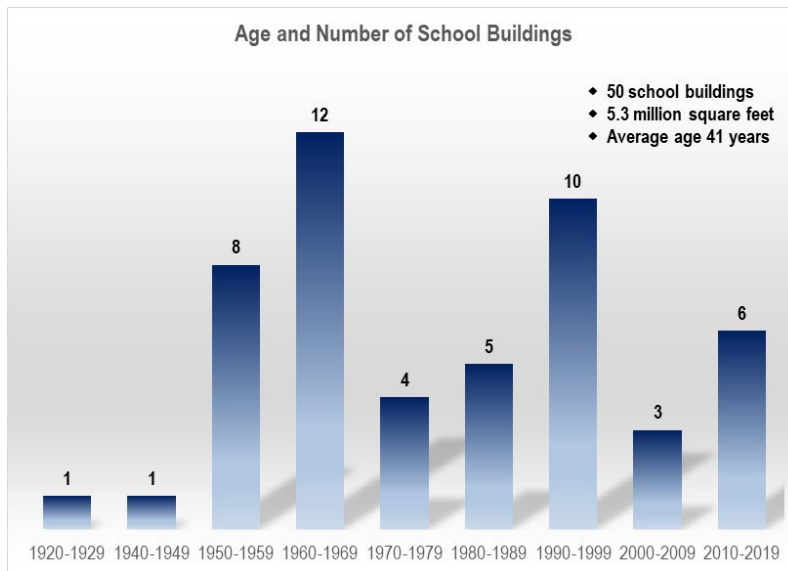
Norfolk Public Schools' FY2023 enrollment is projected to decline 5,837 (-18.5%) from FY2011. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

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

FY2023 Executive Summary

Capital Improvement Projects Fund

These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. 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.



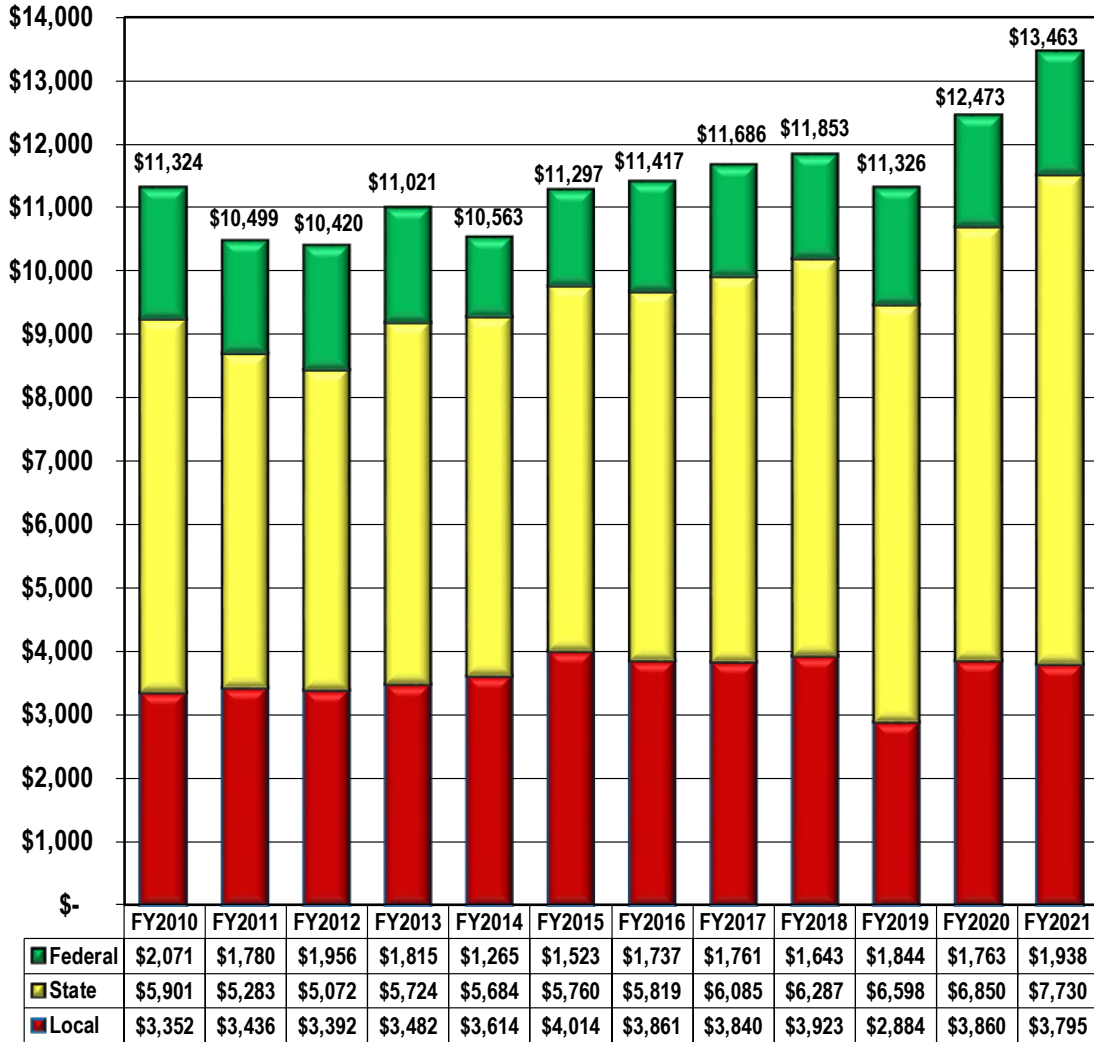
The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The committee is comprised of two school board members, Chief Operations Officer, Senior Director of Facilities Management, and other administrators. The Senior Director of Facilities Management 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.

Debt Service - 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.

FY2023 Executive Summary

FY2021 Total per Pupil Expenditures for Operations by Source



Source: Virginia Department of Education Annual School Report

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City of Norfolk Profile

The City of Norfolk is located at the confluence of the Elizabeth River, the Chesapeake Bay and the Atlantic Ocean. It is renowned for serving as home to the world's largest naval base and the North American headquarters for the North Atlantic Treaty Organization (NATO). The city offers one of the world's largest natural deep-water harbors and a temperate climate. Its Norfolk International Terminals represent the largest part of the Port of Virginia, which, according to an economic impact study conducted by the College of William and Mary, contributes approximately 7.5 percent of the state's gross product.

Founded in the late 17th century, Norfolk, with an estimated population approaching 247,000, is a wonderful combination of old world charm and present-day amenities. The city is home to the Virginia Opera, the Virginia Stage Company, the Attucks Theater, the Scope/Chrysler Hall complex, the Chrysler Museum of Art, the General Douglas MacArthur Memorial Museum, the USS Wisconsin battleship, the Norfolk Botanical Garden, Harbor Park and Nauticus, the National Maritime Center.

The city also serves the Hampton Roads region as a vibrant center for higher education. Old Dominion University, Norfolk State University, and the downtown campus of Tidewater Community College are located here and Virginia Wesleyan University sits on the border of Norfolk and Virginia Beach. In addition, Norfolk is also a center for world-class healthcare services. Calling Norfolk home are: Eastern Virginia Medical School and its four internationally recognized research institutes; Sentara Healthcare, a not-for-profit organization that owns 12 acute care hospitals serving Virginia and northeastern North Carolina; and Children's Hospital of the King's Daughters, Virginia's only free-standing, full-service pediatric hospital.

Norfolk has gained a sterling reputation as a great place in which to live and visit. *Southern Living Magazine* has rated it among the **South's 11 Best Cities**; *Conde' Nast Traveler* magazine included Norfolk among its **Friendliest Cities in the U.S.** rankings; and *Outside* magazine recognized the city on its **20 Most Livable Towns and Cities in America** list.



Norfolk Public Schools Profile

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the tenth largest division overall. The division enrolls a racially and economically diverse population of approximately 27,500 total students supported by a staff of more than 4,600 employees in 49 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.

Mission Statement

Ensure that all students maximize their academic potential, develop skills for lifelong learning and become successful contributors to a global society. We believe Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing diverse teaching and learning opportunities for all students.

Superintendent's Five Goals for Achieving Equity and Excellence for All ... Drive for Five!

- We will work to improve students' academic performance while integrating social-emotional learning into daily instruction.
- We will attract and retain highly qualified, effective teachers to teach our students.
- We will commit to improving our aging infrastructure so that our students are educated in school buildings that are worthy of them.
- We will be more purposeful and strategic in developing and sustaining effective partnerships with our families and other community stakeholders.
- We will be more intentional in our efforts to foster a division-wide culture of caring.

<u>Number of Schools</u>		
	FY2022	FY2023
Pre-Schools	3	3
Pre-Kindergarten/Elementary (PreK-2)	1	1
Grades 3-5	1	1
Elementary Schools (K-5)	25	25
Elementary/Middle (K-8)	5	5
Middle Schools	6	6
High Schools	5	5
Special Purpose Schools	3	3
Total	49	49

<u>Student Membership by Level</u>		
	FY2022 Actual	FY2023 Projected
High Schools	7,365	7,421
Middle Schools	6,010	5,912
Elementary Schools	12,574	12,315
Pre-Schools	1,529	1,845
Total	27,478	27,493

Norfolk Public Schools Profile

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 Learners, Title I, and Gifted Education. Most NPS middle schools and all NPS high schools offer specialty programs designed to help students explore their interests and talents as they gain skills to ensure their college and career readiness. These programs are by application and, at the middle school level, by lottery if the number of qualified applicants exceeds the number of available seats for students in the programs. Below is a brief description of these programs:

At the Middle School Level

- Academy for Discovery at Lakewood offers Norfolk's International Baccalaureate Middle Years Program.
- The Academy for International Studies at Rosemont is home to two programs. The first, as its name implies, focuses on world languages, world cultures, and the military sciences. The second is the Young Scholars Program for academically gifted students.
- James Blair Middle School houses a Pre-Med and Health Engineering Program.
- The Southside STEM Academy incorporates problem and project-based learning with a special emphasis on the area of engineering through implementation of nationally recognized Project Lead the Way programming.

At the High School Level

- The Academy of the Arts at Booker T. Washington High School provides students with in-depth instruction in the arts (dance, art, vocal, theatre arts, instrumental music, and multimedia).
- The International Baccalaureate Diploma Programme is offered at Granby High School for students seeking a rigorous curriculum that emphasizes critical thinking as students develop a global perspective.
- The Academy of Leadership and Military Science at Lake Taylor High School is a collaborative venture between Norfolk Public Schools and a number of community, private sector, government, higher education, and military agencies. The learning community in this school is structured around cluster scheduling of all core, foreign language, naval science and leadership classes, as well as year-round internships with community partners.
- The Medical and Health Specialties Program at Maury High School offers students considering careers in healthcare opportunities to participate in medical-related classes both on the school campus, at the Eastern Virginia Medical School, and at other community sites.
- The Leadership Center for the Sciences and Engineering at Norview High School provides students skills in the areas of in-depth independent research, collaborative teamwork, and communications. In addition, students receive two years of formal instruction and training in leadership development.
- NORSTAR, short for the Norfolk Science, Technology, and Advanced Research program, serves students from all five NPS high schools. Students remain enrolled in their home high schools, while traveling to the Norfolk Technical Center for coursework and collaborative research experiences in STEM fields.

Norfolk Public Schools Profile

In addition, 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. Full-day kindergarten programs are offered 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 eight.

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.

Norfolk Schools

Elementary Schools

48 Bay View ES	1434 Bay View Boulevard	20 Ocean View ES	350 West Government Avenue
46 Calcott ES	137 Westmont Avenue	47 Oceanair ES	600 Dudley Avenue
7 Camp Allen ES	501 "C" Street	14 P.B. Young, Sr. ES (PreK-2)	543 E. Olney Road
17 Chesterfield Academy	2915 Westminster Avenue	16 Richard Bowling ES	2700 East Princess Anne Road
10 Coleman Place ES	2445 Palmyra 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 (Gr 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
29 Norview ES	6401 Chesapeake Boulevard		

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 (Gr K-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		

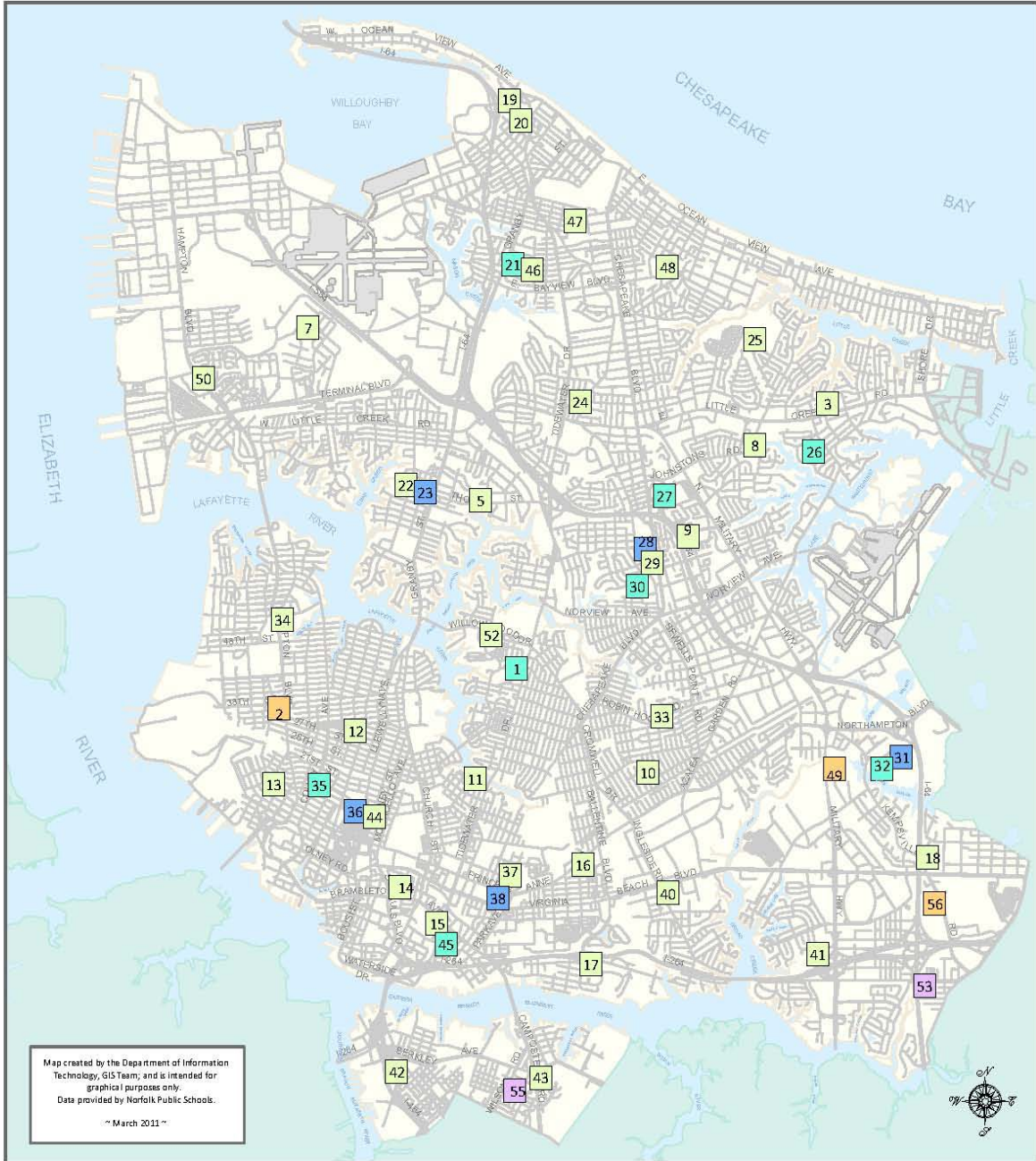
Special Purpose Schools

2 Madison Alternative Center	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

Norfolk School Board

FY2021-2022



DR. ADALE M. MARTIN

Chair

Elected to the Board: July 1, 2018
Term expires: December 31, 2022



MR. CARLOS J. CLANTON

Vice Chair

Elected to the Board: July 1, 2018
Term expires: December 31, 2022



DR. NOELLE M. GABRIEL

Member

Elected to the Board: July 1, 2020
Term expires: December 31, 2024



MR. RODNEY A. JORDAN

Member

Elected to the Board: July 1, 2020
Term expires: December 31, 2024



DR. LEON ROUSON

Member

Appointed to the Board:
December 15, 2021
Term expires: December 31, 2022



MS. TANYA K. BHASIN

Member

Elected to the Board: July 1, 2018
Term expires: December 31, 2022



MS. LAUREN D. CAMPSEN

Member

Elected to the Board: July 1, 2018
Term expires: December 31, 2022



MISS KARMA JOHNSON

Student Representative

Appointed: July 1, 2021
Term expires: June 30, 2022



DR. SHARON I. BYRDSO

Superintendent

Appointed: July 5, 2019

Norfolk School Board

FY2021-2022

The School Board of the City of Norfolk is a seven-member group of citizens. Beginning July 1, 2018, the School Board became a fully elected body. Elections are held in November. School Board members then annually elect a chairman and vice chairman amongst the seven members. School Board members are compensated at a rate not to exceed the maximum salary in accordance with the Code of Virginia.

The School Board is charged with setting policies, which assure the proper administration of the educational programs of Norfolk Public Schools. The Board also approves the hiring of a staff to administer and carry out the policies and approves the budget that is necessary to implement the educational program. The only legal requirement for School Board membership is that the person resides in the city of Norfolk.

School Board business meetings are generally held on the third Wednesday of each month and the work sessions are generally held on the first Wednesday of each month. All of the business meetings will be evening meetings with the formal open session beginning at 7:00 p.m. The closed executive session of the Board begins at 4:00 p.m. The work sessions begin at 4:00 p.m. All School Board meetings will be held in the School Administration Building, 800 East City Hall Avenue, Room 1202, unless otherwise indicated. Additional information, meeting agendas, and minutes can be found on the district website at <https://go.boarddocs.com/vsba/nps/Board.nsf/Public>.

School Board Goals

- Improve Student Academic Achievement and Outcomes
- Ensure Safe, Caring, and Healthy Learning Environments
- Strengthen Family and Community Engagement

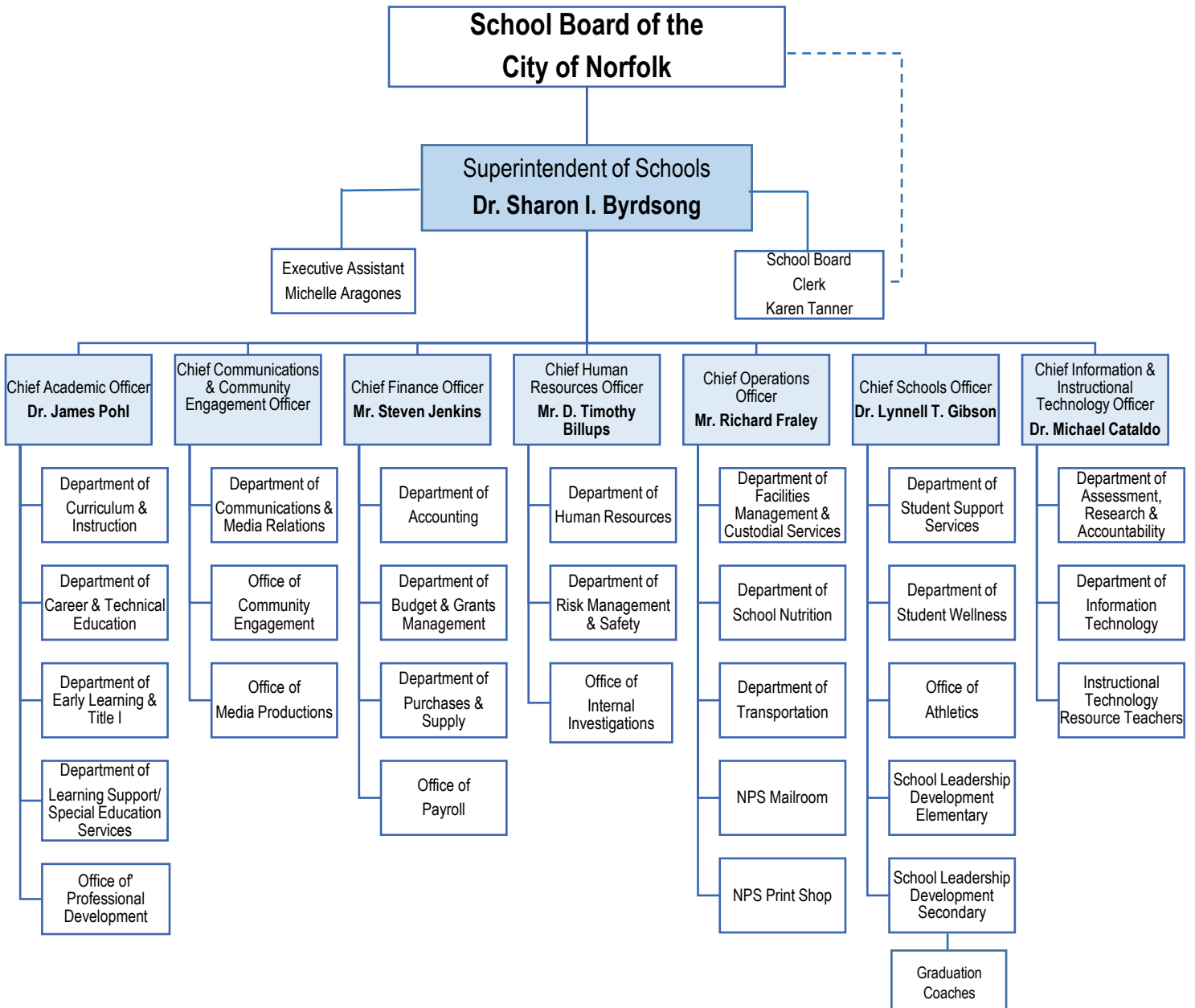
School Board Priorities

- Increase the percentage of schools earning full accreditation (100% fully accredited by 2024)
- Increase the percentage of VDOE continuous improvement schools and NPS high academic performing schools
- Decrease all subgroup achievement gaps (5% or less by 2024)
- Increase the on-time graduation rate (85% by 2024)
- Provide educational equity, options, and opportunities
- Attract and retain highly qualified & effective staff (fully staffed at start of school)
- Expand educational planning and create a five year capital improvement plan for facilities and technology
- Promote a culture of safety, high attendance rates, decreased dropout rate, positive organizational culture, and student behavior
- Attract and retain community partnerships and strengthen family engagement
- Strive to improve relationships and increase governance capacity (School Board only)

Organization Chart

Division Level Leadership

Fiscal Year 2021-2022



Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. D. Timothy Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Information and Instructional Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Lynnell T. Gibson	Chief Schools Officer
Mr. Steven Jenkins	Chief Finance Officer
Dr. James Pohl	Chief Academic Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Barbara Kimzey	Executive Director, Secondary Schools
Ms. Pearl Tow	Executive Director, Budget and Grants Management
Dr. Doreatha White	Executive Director, Elementary Schools
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mrs. Michelle Washington	Director, Communications and Community Engagement
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmiller	Senior Coordinator, Athletics

School Division and School Level Accomplishments

FY2022

As the pandemic continued into its third school year in 2021-22, Norfolk Public Schools and school systems across the country continued the endeavor of delivering high quality educational services. Even the most trying of circumstances, including pandemic challenges, could not impede our progress, thanks to the expertise of staff, the commitment of parents and partners and the “can do” spirit of students. The accomplishments listed here represent the concerted work of all these groups toward the success of NPS and the students we serve:

- Continued operation of the Virtual Scholars Academy allows students to attend school online. This educational option recognizes parents/guardians who choose a remote option as the safest way to access public education services.
- Facilitated learning recovery through a comprehensive Return-to-In-Person Learning Plan. The plan includes schedules for hybrid and concurrent learning; professional development for teachers to deliver instruction under this model; physical safety plans (from the purchase of personal protective equipment to improvement of building ventilation systems); a highly structured protocol for reporting positive COVID-19 cases; and the launch of supportive before and after school childcare programs.
- Created an early literacy tutoring model for all students in need of remediation from preschool to grade 3 as well as the provision of tutoring resources in reading and math support blocks in middle school.
- Secured in-person and online tutoring support for grades 3 to 12. All schools have been served.
- Evaluated the efficacy of the School Resource Officer program in NPS and executed a new contract with the Norfolk Police Department.
- Launched and promoted summer school basic skills and enrichment programs. The 2021 summer programs marked the largest enrollment ever of approximately 8,000 students.
- Worked strategically to support and mentor new and struggling teachers with resources including:
 - A monthly New Teacher Newsletter addressing such topics as classroom management tips, instructional strategies, social emotional-support strategies and training opportunities;
 - Coaching, modeling and co-teaching lessons;
 - Virtual coaching cohorts;
 - Using the book *Get Better Faster: a 90-Day plan for coaching new teachers* through school-level Professional Learning Communities;
 - Setting up Teachers Helping Teachers virtual collaboration groups designed to support new teachers, teachers needing extra assistance and long-term substitutes; and
 - Meeting with every Career Switcher individually to assess their needs for support.
- Established a division-wide family engagement committee to support Title I schools. These are schools with large concentrations of children from families with limited means. The committee meets with parents and guardians who share valuable information with Title I staff regarding the level and nature of support children need.
- Launched an anywhere, anytime tip reporting system to provide students, parents/guardians and staff with a safe, anonymous way to report bullying and safety concerns 24/7 through the app by text, email or phone call.

School Division and School Level Accomplishments

- Continued to offer Grab-n-Go meals for students enrolled in the Virtual Scholars Academy or in quarantine. Pickup locations include all five high schools and the Southside STEM Academy.
- Continued to enhance the school nutrition program. For example, the Fresh Fruit and Vegetable Program was expanded from 10 to 23 schools; 3,239 free meals were provided to students during the winter academic break; and staff worked with community partners such as FeastVA, Youth Earn & Learn-Jobs for Kids, and the FoodBank of Southeastern Virginia to identify common goals and opportunities to collaborate in service to the community.
- Installed air purifiers in all high school gymnasiums to help ensure the safety of student athletes and staff.
- Installed water filling stations in schools division-wide to provide touch-free hydration, and provided refillable water bottles for all NPS students.
- Installed free-standing hand sanitizing stations in the common entrances of district buildings.
- Increased to 14 the number of schools recognized as Virginia Purple Star Schools, which designates military-friendly schools that meet rigorous qualification criteria.
- Received a \$26,800 state trust award from the state Department of Environmental Quality to replace four diesel school buses with propane-powered vehicles.
- Received a \$59,488 grant from the Virginia Department of Education for the purpose of providing bus driver recruitment and retention initiatives.
- Continued operating a highly efficient contact tracing initiative to track all reported COVID-19 related exposure and/or illness.
- Implemented the School Board's mandate for employee vaccinations and weekly testing.
- Improved the investigative outreaches of the Human Resources Department by building an Employee Relations unit comprised of an employee relations and investigation administrator, a human resources generalist and a part-time investigator.
- Established a bonus payment program for full-time bus drivers, custodians, school nutrition assistants, and school nutrition managers.
- Developed a bus driver referral program to reward bus drivers who refer new candidates to NPS.
- Refined the Human Resources recruitment process by strategically scheduling participation in both virtual and in-person opportunities. The department has attended/scheduled more than 50 internal and external recruitment fairs, including those in Texas, Pennsylvania, New York, Washington and Rhode Island. The Department also embarked on an aggressive advertising campaign through partnerships with the Virginia Employment Commission, news media, local radio stations and social media.
- Developed growth companion documents that review Standards of Learning data for each school down to the teacher level. This data has proved highly informative as schools continue to refine their school improvement plans.
- Installed Raptor software and hardware to manage volunteer applications and background checks and allow schools to securely sign in visitors, students and staff.
- Continued distribution of Chromebooks and iPads to maintain a one-to-one ratio for student devices.
- Former First Lady Pamela Northam visited Booker T. Washington High School in September 2021.
- Established Spanish translation services to support all communications needs, from newsletters to flyers and special messages. NPS now has a dedicated Spanish language social media channel.
-

School Division and School Level Accomplishments

- Hosted a series of community meetings to receive input prior to reshaping the school division's strategic plan.
- Hosted Virtual Specialty Program Showcases for middle and high school programs that resulted in more than 400 applications to each level of programs.
- Hosted multiple vaccination clinics to provide COVID-19 vaccines to students aged five to 11 years old.
- Held comprehensive Back-to-School virtual training for teachers to facilitate the effective use of technology division-wide. This was all-important in a school year that has involved the operation of a Virtual Scholars Academy and hybrid learning models. Training was offered on the use of Zoom, Canvas and Student Engagement in a Virtual Environment.
- Provided a fun and exciting field day "Big Feet Meet" for more than 300 middle school students with special needs in collaboration with the Special Olympics of Virginia.
- Expanded use of and training for Positive Behavioral Interventions and Supports with teams in every building, a pilot program with other districts for PBIS walk-throughs, and instruction on behavioral expectations.
- Hired additional behavior specialists and social workers, in support of social-emotional learning.
- Launched Vector app to provide anytime, anywhere options to report bullying or other student concerns.
- Received the Meritorious Budget Award from the Association of School Business Officials International for the FY 2022 Educational Plan and Budget. The award recognizes best budget presentation practices in school districts.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the FY 2022 Educational Plan and Budget. The award reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting.
- Received a Certificate of Achievement for Excellence in Financial Reporting from GFOA for the annual comprehensive financial report for the fiscal year ended June 30, 2020. The award recognizes reporting beyond the minimum requirements of generally accepted accounting principles to prepare annual comprehensive financial reports that evidence the spirit of transparency and full disclosure.

School Division and School Level Accomplishments

FY2021

Leading in the Pandemic

School divisions nationwide proved their ingenuity when the pandemic resulted in large-scale school closures. Norfolk Public Schools was one of those school divisions that worked effectively to deliver quality instruction as well as efficient support operations during this unprecedented time. Below are just a few of the highlights of the school division's work in this area:

- The NPS Virtual Scholars Academy (VSA) was developed to allow families to have their children attend school virtually, upon enrollment each semester. This option is remaining in effect for the duration of the school year, even in the event of schools' reopening to accommodate any parents/guardians who have that preference for their children. The curriculum and pacing for this PreK-12 academy are intended to align with in-person instruction once schools reopen.
- NPS worked diligently to close the digital divide by supplying mobile devices and MiFis to students so they could have that all-important access to teacher-led instruction.
- NPS developed a COVID-19 health metrics dashboard that provides pertinent data and health metrics reflective of our local community. Also, the school division's webpage is now linked to the Virginia Department of Health's database, which shares Virginia cities' and counties' health metrics (i.e. the number of new cases and the percentage of positive test results) to ensure the community remains informed on current health conditions.
- A *Coronavirus Communications Update* newsletter has been published regularly and sent to all families to ensure they had the latest information on a variety of topics such as the phased return approach to in-person instruction to where families can access items such as Grab-n-Go meals for children to items as to how to provide input on School Board policies.
- NPS initiated a partnership with the Norfolk Department of Public Health to make collaborative decisions that meet the needs of the school community. This partnership allows NPS to implement a more efficient and accurate contact tracing program in schools and administrative offices.
- NPS developed a comprehensive Return to In-Person Instruction and Operations Plan. As part of an effort to ensure that families and staff remain informed about decisions for reopening schools, the school division created a comprehensive webpage that outlines a planned phased approach to in-person instruction; the health mitigation strategies that will be employed in all schools; the protocol for reporting positive cases; and information regarding childcare, transportation, and instructional schedules.
- The school division created a return to athletics plan. To ensure stakeholder awareness of the status of various programs and decision-making protocols, a supporting webpage, aligned to health metrics, was developed and launched. This webpage includes a video that explains the NPS approach completely, yet concisely.

School Division and School Level Accomplishments

- The School Nutrition staff worked efficiently and effectively once schools closed to ensure children could continue to be provided healthy meals. Grab-n-go meals are served to any child 18 years of age or younger who resides in the City of Norfolk. As of January 26, 2021, staff had served 2 million meals to the children of Norfolk.
- NPS applied for and was approved to participate in the Community Eligibility Provision (CEP) meal service option which allows the school division to offer breakfast and lunch to all students at no charge.

Other School Division Highlights

The following provides some compelling examples of other accomplishments of the school division, ones not necessarily related to pandemic mitigation. However, please note space limitations in this document also mean this is not an exhaustive list. They include:

- The Superintendent's instructional vision for NPS was developed and communicated. Known as the *Drive for Five*, this vision focuses upon five goals designed to move the school division measurably toward "Equity and Excellence for All."
- The school division received the Meritorious Budget Award from the Association of School Business Officials International. This marked the first time NPS has received this prestigious award.
- NPS implemented the use of its first learning management system (LMS), Canvas, which serves as the backbone of the school division's virtual learning program. This LMS provides for the integration of software programs that previously had been regarded as separate or stand-alone functions.
- NPS hosted a Virtual New Teacher Institute designed to provide a comprehensive introduction of the organization for new teachers.
- NPS held Back-to-School Professional Development for teachers and staff on a large-scale, virtual basis.
- The Transportation staff readied the "Here Comes the Bus App" for rollout when in-person instruction resumes.
- A comprehensive water testing program was initiated and completed at all schools and facilities. This program tested water for unacceptable lead content and mitigated the instances where that proved to be the case.
- More than \$8.6 million in school capital projects were completed or are underway now. These included roof and door replacements at schools; bleacher replacements; media center renovations; restroom renovations; lighting improvements and the purchase of furniture for schools and equipment.

School Division and School Level Accomplishments

School-level and Staff Highlights

The following is a brief overview of school-level and staff accomplishments for School Year 2020-2021:

- Camp Allen Elementary School was selected to receive the 2020 Board of Education's Continuous Improvement Award through the Exemplar School Recognition Program.
- Paul G. Xenakis, a history teacher at Ghent School, was recognized by the John Marshall Foundation for excellence in middle school teaching.
- Dennis Holland, principal of Lindenwood Elementary School, has been recognized by the Virginia Department of Education's Office of School Quality for his leadership with classroom lesson evaluation support in Region 2.
- Marianna Boyer, school nurse at Tarrallton Elementary School, was recognized by the Virginia Department of Education and the Virginia Department of Health for Outstanding School Nursing Practice in Virginia Schools during the COVID Pandemic.
- Booker T. Washington High School alum and former professional football player, Bruce Smith, presented his alma mater a \$10,000 grant on behalf of the NFL Foundation. The grant will be used to support the school's athletic program. Superintendent Dr. Sharon I. Byrdsong and BTWHS Principal Dr. Margie Stallings accepted the check on behalf of the school and the school division.
- Tidewater Park and P. B. Young, Sr. Elementary Schools have been recognized for receiving the 2020 Virginia Board of Education's Continuous Improvement Award.
- Chesterfield Academy Principal Trovone Logan and Booker T. Washington High School Principal Dr. Margie Stallings were recognized by the Virginia Department of Education's Office of School Quality for their leadership in addressing chronic absenteeism for the Commonwealth.
- The Maury High School Scholastic Bowl team won the 5A Regional Conference after sweeping all seven games! The Commodores are now headed to the VHSL State Championship on March 13, 2021.
- The Virginia Department of Education recently recognized Dr. Lucy Litchmore, principal at Jacox Elementary School, and Dr. Melanie Patterson, principal at Lake Taylor School, as Leaders of Master Schedule Support for Schools.
- Stephen Suttmilller, Senior Coordinator of Athletics, will be inducted into the Virginia Athletic Trainers' Association (VATA) Hall of Fame Class of 2021. The VATA Hall of Fame Award is given to a qualified individual who is recognized for going above and beyond in their dedication and service to benefit the athletic training profession in the Commonwealth of Virginia. He will be recognized virtually at the 2021 VATA Symposium and in-person at the 2022 VATA Symposium.

School Division and School Level Accomplishments

FY2020

- Berkley Campostella Early Childhood Center (BCECC) received the Apple Distinguished School designation through 2022 for its continuous success in integrating Apple technology into its academic programs and thus accelerating academic achievement, higher order thinking and coding among some of the city's youngest students. BCEC is the only pre-school center in the world to receive this designation.
- Norfolk Public Schools (NPS) leadership developed an expanded Capital Improvement Program (CIP) Budget for submission to Norfolk City Council. Rather than meet an assigned target, leadership shaped a CIP of needs - one designed to begin the patient, but strategic process of physical improvement of the city's schools.
- A feasibility study that examines the costs and requirements for renovating or replacing Maury High School was completed.
- A long-range facilities master plan has been developed and a Citizen Advisory Committee named to begin the evaluation of this plan and to assist the Norfolk School Board and administration with strategically assigning priorities for renovation and/or replacement of Norfolk's oldest schools.
- Global Positioning Systems (GPS) have been installed on all Norfolk school buses. This feature allows the Department of Transportation to track buses and to monitor arrival and departure times for improvement.
- Norfolk Public Schools is playing a pivotal role in the City of Norfolk's deployment of its \$30 million Choice Neighborhoods Initiative (CNI) grant. An NPS liaison has been assigned to work closely with the People First USI staff. This has resulted in plans to provide additional supportive outreaches at select schools that serve the St. Paul's quadrant.
- The College of William and Mary has conducted an audit of the school division's gifted services, which was presented to the School Board in the spring. The findings will provide the basis for program improvement.
- An English Learner (EL) Family Academy was developed to serve a growing population of families of ELs. Six workshops were scheduled. These workshops were designed to empower and support families of English Learners by making them aware of the access they have to community, city and division-based resources.
- NPS provided the opportunity for all 9th grade students to take the PSAT. This is in addition to underwriting the administration of this important test for all 10th graders.
- NPS, through a grant and a partnership with Old Dominion University, supported the implementation of the Virginia Tiered Systems of Supports (VTSS). VTSS aligns academics, behavior and social-emotional wellness into a single decision-making framework to establish the supports needed for schools to be effective learning environments for all students.
- More Norfolk students than ever are taking advantage of online learning. This school year, NPS has offered three main online programs to 2,505 students, increasing the enrollment by as much as nearly 30 percent over the previous school year. An online world language program is also available to students as needed.

School Division and School Level Accomplishments

- An audit of the school division's special education services is underway by the Council of Great City Schools. The audit will look at many areas and produce findings and recommendations by the end of the school year.
- The NPS New Teacher Professional Learning Community has provided the division's newest teachers with invaluable support from Lead Mentor Teachers and Instructional Resource Teachers who collaborated to facilitate interactive professional development sessions on Conscious Classroom Management. These sessions focus on building teacher capacity to support effective classroom management.
- The University of Virginia hosted a Teachers of Struggling Readers Academy that benefitted 120 of the school division's elementary teachers, middle school English teachers and special education teachers. This four-day academy focused on strategies and activities that will be pivotal in supporting the needs of struggling learners.
- NPS launched an innovative program that concentrates on using school bus drivers to assist in school cafeterias in that "in between" time after morning transport but before afternoon pick-ups. This has helped address a pressing need in a critical personnel shortage area - food services.
- NPS launched a targeted campaign to recruit more volunteers for the schools. Since last July, 3188 volunteers have applied online and have begun contributing their talents to support children. New television commercials being aired on WNPS and through the school system's social media channels are underscoring the difference caring volunteers can make in the lives of children.
- At the beginning of the year, NPS administrators held the first annual Support Our Schools Day which involved visiting schools and lending a hand - from setting up classrooms to addressing building needs.
- Eight Norfolk schools (up from two) were recognized as Purple Star schools. The Purple Star designation is awarded to military-friendly schools that have demonstrated their commitment to meeting the needs of military-connected students.
- The Lake Taylor High School Titans clenched the VHSL Class 4A State Title. This is the school's third state football title since 2012.
- The Maury High School Commodores' football team claimed the VHSL Class 5A State Title and enjoyed an undefeated season.
- The Maury High School Commodores' Girls Indoor Track team won the VHSL Class 5A Regional Title and brought home the first-ever state title for the City of Norfolk in February.
- While VHSL was forced to cancel many of its basketball championship games because of the COVID-19 pandemic, the Norview High School Pilots' Boys Basketball team was awarded the Class 5A co-State Title, along with the Green Run Stallions of Virginia Beach. (The two teams would have battled for the title in the championship game that was scheduled for Saturday, March 14, 2020.)
- NPS initiated a recess pilot at Jacox Elementary, P.B. Young Elementary, Mary Calcott Elementary, and Larchmont Elementary.

School Division and School Level Accomplishments

- NPS is in its second year of a pilot study with Tufts University that involves eight schools using the engineering design process and KIBO (robot) to help students with their reading and writing processes. As a result of the pilot's success, NPS applied for an Education and Innovation Research (EIR) grant, which was successfully awarded in a highly rigorous, nationwide grant competition. This grant allows the partnership with Tufts to extend into all NPS elementary schools.
- Senior Maeve Stiles won the state title in girls cross country, running a sub-18 minute time in the 5,000 meter Great Meadow course in The Plains, Virginia this fall. Maeve is Maury High School's first girls cross country state champion. She also recently received the Norfolk Sports Club's Girls 2019 Outstanding Metro Scholastic Cross Country Award.
- Maury High School sophomore Azaria Cherry has been chosen to participate in the 2020 Disney Dreamers Academy. Out of thousands of applicants, only 100 students nationwide were selected for this honor. Azaria, who is part of the Health & Specialty Program in Maury, is a community-spirited individual who operates her own non-profit organization called ZincGirly, which is a STEM (Science, Technology, Engineering and Math) organization that allows inner city girls to explore interests in these areas.
- NPS is in the midst of a major initiative designed to test the drinking water at every school and facility. This effort was undertaken to address revised Environmental Protection Agency guidelines which now identify acceptable lead levels as 15 parts per billion. The school division contracted with an independent laboratory to conduct this testing for our schools and facilities on a schedule that extends through June 2020.
- NPS continues to address enrollment changes. Poplar Halls Elementary School was closed. The kindergarten through second grade students were transferred to Fairlawn Elementary, while Lake Taylor Middle School was transitioned to a 3-8 school.
- Ms. Wilma Modlin, a crossing guard for Oceanair Elementary School for 10 years, has been recognized as one of Virginia's most outstanding crossing guards by the Virginia Department of Transportation. Ms. Modlin was among 70 nominees and was only one of six recognized for the honor.
- Janet Knust, a teacher who works with children who are hearing impaired, was awarded a Fulbright Distinguished Awards in Teaching Semester Program fellowship to Israel for the 2019-20 academic year. She is one of 24 U.S. teachers selected for this highly competitive award.
- "Don't Just View Science, DO SCIENCE!" Lake Taylor High School's instructional technology resource teacher Michele Baird received a grant with that titled proposal, which will bring science to life for students this spring. Baird, along with a group of LTHS students, will be spending three days in False Cape State Park in Virginia Beach doing all sorts of hands-on science activities. National fast-food chain Sonic Drive-in awarded the instructional grant.
- During the fall of 2019, more than 77,000 pounds of fresh fruits and vegetables were served during school lunch and the Fresh Fruit and Veggie program. More than 50% of the fruits and vegetables were Virginia Grown and 92% of the milk served came from Virginia raised cows.

School Division and School Level Accomplishments

- Several departments within NPS, especially Curriculum and Instruction, School Nutrition, and Communications, worked fast to establish plans, and messaging, that would provide continuity of learning and meals to students during the closure of school buildings due to COVID-19. A webpage was launched, which contains all information regarding the pandemic as it relates to NPS, and the information is mirrored on the NPS social media accounts, and provided through the Connect mass messaging platform. Parents and Guardians have been able to pick up "Learning in Place" packets and breakfast and lunch "GrabNGo" meal bags Monday through Friday at 12 school distribution sites that cover the entire City. In addition, three sites are receiving deliveries by school buses each weekday. As of March 25, 2020, approximately 17,500 "GrabNGo" meal bags have been distributed at the 15 locations.

School Division and School Level Accomplishments

FY2019

- Mary Calcott and Tarrallton Elementary Schools were recognized for the Purple Star award.
- Norfolk continues to support military families at schools through the award of two Department of Defense Educational Activity awards of over \$3 million 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 named 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 award.

Governing Policies and Procedures

Norfolk City School Board Policies and Procedures

DA. Management of Funds. The superintendent or his/her designee shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his/her designee will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

- If the appropriating body approves the school board budget by total amount (also referred to as lump sums), funds may be transferred by the School Board from one major classification to another. If funds are appropriated to the School Board by major classifications, no funds shall be expended by the school board except in accordance with such classifications without the consent of the appropriating body.
- The superintendent may be authorized by the School Board to make line item transfers within and among major classifications.
- The superintendent shall prepare for presentation to the School Board the financial statements designated by the school board and those required by law.
- All funds handled by employees of the board, regardless of source, are considered funds of the board and shall be handled in accordance with regulations of the superintendent, the regulations of the state Department of Education, and the laws of the State of Virginia. This includes student activity funds raised by a school or organizations connected with a school. The only exceptions are parent-teacher associations and dues/fees collected from school staff and deposited in the school's staff hospitality account.
- Expenditures of student organizations shall be subject to the regulations established for the expenditure of all funds. Student body organizations shall be discouraged from building up reserves. Any class funds not expended prior to graduation of the class shall revert to the school's central student activity fund.
- No school funds may be expended for gifts.

The School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses. Independent auditors or other qualified auditors selected by the board shall make an annual audit of the general operating fund and trust fund and child nutrition fund. The superintendent shall direct an annual audit of the accounts and activity funds of individual schools.

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.

Balanced Budget - A budget in which current expenditures are supported by current revenues.

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 10 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.

Financial Management Structure

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 begins on the first day of July and ends on the thirtieth day of the following June. The Superintendent prepares and with the approval of the Norfolk School Board, submits to Norfolk City Council, an estimate of the amount of money needed during the next fiscal year for the support of the public schools. The estimate includes an amount of money needed for each major classification prescribed by the Virginia Board of Education. The Superintendent may be authorized by the School Board to make line item transfers within and among major classifications.

Pursuant to state law, Norfolk Public Schools (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.

The School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses. Department heads and school principals have budget authorities and responsibilities. Responsibility of ensuring total spending for the school division is within authorized limits is assigned to the Division of Business and Finance.

The Chief Finance Officer presents the monthly financial reports to the School Board. Independent auditors or other qualified auditors selected by the School Board conduct an annual audit of the general operating fund and all other funds.

All procurements made by the school division are in accordance with the Virginia Public Procurement Act. The Superintendent is authorized to purchase or contract for all services required by the school division subject to federal and state codes and School Board policies. The Superintendent may designate a qualified employee to serve as the purchasing agent for the board.

Classifications of Revenues and Expenditures

Revenues

The primary sources of funds are:

- **Commonwealth of Virginia** – state funds are made up of:
 - Standards of Quality (SOQ) funds are minimum educational standard that all public schools in Virginia must meet determined by Average Daily Membership (ADM) and Composite Index.
 - Lottery funded programs are state-mandated educational programs funded through the retail sale of lottery proceeds.
 - Incentive funds are not required by law but are intended to target resources for specific needs
 - Categorical funds are typically required by state or federal regulation.
- **City of Norfolk** – The Local Revenue Allocation Policy adopted by the Norfolk City Council allocates 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.
- **Federal** – provides supplemental funds impacted by the loss of tax dollars connected with federal properties that are not taxed, services provided to Medicaid eligible students, and grants received from federal government such as CARES Act, Title I, IDEA, etc.
- **Other Local and Miscellaneous** – includes revenues received from tuitions, fees, building rentals, and indirect costs.

Note: As a fiscally dependent school division, Norfolk Public Schools 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.

Expenditures

The major classifications of expenditures for which Norfolk Public Schools is required to budget are:

- **Instructional services** – Includes all educational activities dealing with direct interaction between instructional staff and students. Textbooks, supplies, equipment, and instructional staff comprised of teachers and teacher assistants providing services for regular education, guidance, media, special education, gifted, athletics, and pre-school programs are included here.
- **Administration, attendance and health services** – Includes centrally administered services that are not directly related to managing the overall instructional program of the school system such as School Board, information, human resources, financial, attendance, health, and psychological services.
- **Pupil transportation** – Includes school bus service for home-to-school transportation of students and all related field trips, athletic events, special events, and shuttle service between schools and programs.

Classifications of Revenues and Expenditures

- **Operations and Maintenance** – Activities to maintain and enhance all school facilities including utilities, risk management, custodial services, safety and security services, energy management, and planning activities.
- **School food services** – A self-funded operation supported through cafeteria sales and federal and state reimbursements.
- **Facility improvements** – Activities concerned with acquisition and facility improvements from minor to major modifications for heating, ventilation and air conditioning.
- **Debt Service** – Includes payments for both principal and interest that service the debt of the school division appropriated to and paid by the school board. 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.
- **Technology** – Includes services and support for all computer technology for the school division.

Expenditures by Object

- **Salaries** – Compensation for full-time and part-time employees and substitutes, as well as overtime expenses, supplements and other personnel service expenses.
- **Employee Benefits** – Job-related benefits provided to employees as part of their total compensation.
- **Purchased Services** – Payments for services, not including capitalized expenditures, acquired from outside sources.
- **Others** – Expenditures such as local mileage, out-of-town travel, organizational memberships, etc.
- **Utilities/Communications** – Include electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.
- **Building Insurance** – Payments for property insurance.
- **Materials & Supplies** – Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.
- **Textbooks** – All textbooks and workbooks purchased to be used in the classroom.
- **Bus Fuel/Parts** – Gasoline, lubricating oils, tires, spark plugs, batteries, chains or other such items used in the operation of vehicles and powered equipment.
- **Tuition Payments** – Payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs.
- **Capital Outlay** – Expenditures that result in the acquisition of or additions to, capital assets with a unit cost of \$5,000 or more.
- **Debt Service** – Payments of principal and interest for the improvement of facilities. 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.
- **Fund Transfer** - transfers to schools to support academic programs.

Fund Structure

Norfolk Public Schools' annual expenditure plan is structured by funds. Each fund is considered a separate accounting and reporting entity.

- **Operating (General) Fund** – The largest portion of an Operating Budget is the General Fund. The General Fund underwrites the day-to-day operations of the school system, including instructional programs, operating costs and personnel. Funding sources include revenue from the Commonwealth of Virginia, the City of Norfolk, the federal government, and other local and miscellaneous sources.
 - Revenues
 - State funding is based on per pupil amounts that require a local match. State support is comprised of Standards of Quality (SOQ), lottery, incentive, and categorical state funds. SOQ funds are driven by Average Daily Membership (ADM) and a locality's ability to fund public education. Currently, the state is responsible for 69.41 percent of basic school operating costs as defined by the state's Standards of Quality (SOQ), while Norfolk Public Schools (NPS) is responsible for 30.59 percent of such costs.
 - Local funding is determined by the Local Revenue Allocation Policy between the City of Norfolk and NPS. This revenue-sharing policy allocates a constant 29.55 percent share of 14 non-dedicated local tax revenues.
 - The federal government provides supplemental funds that address lost property tax revenue related to the presence of tax-exempt federal property. It also addresses or the responsibility of 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 revenue sources include monies received from tuitions, fees, building rentals, etc.
 - Expenditures (allocated categorically)
 - *Instructional Support* supports the delivery of instruction to students.
 - *Administration, Attendance and Health* addresses activities that support student health and well-being and improved school attendance.
 - *Pupil Transportation* underwrites the activities involved with transporting students to and from school.
 - *Maintenance and Operations* is dedicated funding for keeping schools and administrative facilities open, comfortable, and safe for use as well as maintenance of the grounds, buildings, and equipment.
 - *Facilities* funding addresses the activities concerned with acquiring land and buildings, remodeling buildings, constructing new buildings and building additions, installing or extending service systems and other built-in equipment, and improving sites.
 - *Technology* addresses any services involving the use of technology.
- **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).
- **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 are made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **ESSER Fund** - Emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. 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 Accounting/Budgeting

Accrual basis of accounting is used for reporting financial statements of all assets and liabilities of Norfolk Public Schools. This basis of accounting includes all of the current year's revenues and expenses regardless of when cash is received or paid.

The basis of budgeting (or "budgetary basis") refers to accepted principles of accounting used to estimate revenue sources. There are three general types of budgetary bases: Cash basis, accrual basis, and modified accrual basis. Cash basis indicates transactions 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 a methodology that recognizes revenues when they become susceptible to accrual; that is, when they become both "measurable" and "available to finance expenditures of the current period." "Available" is defined as being collectible in the current period or soon enough thereafter so the monies can be used to address liabilities within that defined time frame.

Each year Norfolk City Council, in a time line governed by state law, legally adopts a Norfolk Public Schools' Operating (General) fund for the coming fiscal year. The expenditure plan for this fund is approved 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. City Council's legal level of budgetary control for the General Fund is at the category level. This means City Council can allocate its appropriation in these categories: **instructional support; administration, attendance and health; pupil transportation; operations and maintenance; facilities; and technology.** Grants and capital projects, which are budgeted on a multi-year basis, are allocated at the fund level. Spending in categories and funds cannot legally exceed what is allocated.

FY2023 Budget Development Process

Budget Priorities

The Fiscal Year 2023 School Board's Proposed Educational Plan and Budget reflects actions underway for our recovery from a debilitating pandemic. The budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$376.7 million, it represents a 6.2 percent increase over the current fiscal year budget. The \$21.9 million increase is the result of an additional \$16.2 million from the Commonwealth and a \$5.1 million increase provided through the city-schools revenue-sharing agreement.

An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the district makes student learning and achievement possible. It is essential that we recognize and reward superior results if we are to attract and retain qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication.

From a policy level, the Norfolk School Board has set three overarching goals:

- Improve student achievement and outcomes;
- Ensure safe, caring and healthy learning environments and
- Strengthen family and community engagement.

The school division's leadership team has responded by identifying six priorities to support achievement of these School Board goals. Those six priorities are:

- Competitive Compensation
- Employee Recruitment and Retention
- Additional Resources for Schools/Students
 - Instructional Support and Learning Recovery
 - Social-Emotional Well-Being of Students
 - Early Childhood Development
 - Special Education
- Technology Infrastructure and Instructional Supports
- Safety and Security
- Building Maintenance and Repairs

FY2023 Budget Development Process

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 - Social-Emotional Well-Being of Students
 - Early Childhood Development
 - Special Education
- Technology Infrastructure and Instructional Supports
- Safety and Security
- Building Maintenance and Repairs

Together, the goals and support priorities underlie this recommended spending plan. Specific recommendations are summarized as follows:

- Improve Salaries
 - Teachers
 - Increase starting pay for teachers from \$47,200 to \$49,500
 - Provide a pay raise and a step increase for teachers, averaging 5.8%
 - Classified
 - Increase starting hourly rate from \$11 to \$12 (to meet state minimum wage requirement effective January 1, 2023)
 - Provide a pay raise and a step increase for classified employees averaging 7.5%
 - Administrators
 - Provide a pay raise and a step increase averaging 4.2%

Note: Individual salary increases will be dependent upon where employees fall on their salary scales
 - Compensation Study Implementation – Phase 1 to address school years when step increases were not provided
- Increase funding of employee healthcare program
 - Continue to provide a robust benefits plan
 - Employee premium will increase 6.0% effective December 2022
 - Cost will be shared between NPS and employees
- Increase in teacher part-time hourly rates from \$35 to \$40 for summer programs
- Increase minimum wage rates to \$12 per hour as required by legislation approved by the General Assembly
- Provide a key communicator stipend to highlight the excellent work of each school across the division
- Increase identified athletic stipends for high school and middle school coaches to remain competitive
- Increase starting hourly pay for bus drivers from \$15.30 to \$17.80
- Add five (5) gifted resource teachers to address the recommendations from the gifted education audit
- Expand learning opportunities for identified gifted students at the middle school level, particularly in the areas of fine arts and sciences
- Add five (5) English Learner teachers to support the increased enrollment of English Learners

FY2023 Budget Development Process

- Add two (2) CTE teachers to support the additional enrollment and the expanded implementation of advanced pathways for students
- Move eleven (11) health and physical education assistants into the operating budget to continue support of student wellness initiatives
- Add Grow-Our-Own partnerships with colleges and universities to provide a pipeline for gifted resource teachers, media specialists, and school administrators
- Add principal coaching mentors to build the capacity of building administrators by providing 1:1 mentoring services
- Add one (1) athletic specialist to provide social-emotional support and health mitigation for students
- Add five (5) behavior specialists to provide additional behavioral intervention supports for schools
- Address student mental health and improve social-emotional support by:
 - Adding five (5) school social workers
 - Improving coordination of social-emotional services by lengthening the school social work administrator contract from 10 months to 12 months
 - Adding five (5) school psychologists
 - Extending the school psychologist administrator's contract from 10 to 12 months
- Improve contact tracing and data management by extending the contracts of two (2) nurses from 10 months to 12 months and adding one (1) administrative assistant in Student Wellness
- Add seven (7) preschool teachers and seven (7) assistants to support growing a mixed delivery model
- Add three (3) school counselors to support the needs of early childhood students and parents
- Contract adjustment for ten (10) graduation coaches from 10 to 11 months to better facilitate on-time graduation
- Provide local funding for one (1) special education administrator whose position would otherwise be eliminated as grant funding is not keeping up with growing costs
- Add one (1) special education data and reporting specialist to increase the use of data that informs instruction and ensures compliance with reporting requirements of the Individuals with Disabilities Education Act
- Add one (1) teacher specialist to better manage compliance, IEP development, and instruction
- Add six (6) roving security officers to support elementary schools
- Add one (1) virtual learning administrator to provide support with online learning platforms including Canvas and Zoom for students attending in-person and remotely
- Add five (5) instructional technology resource teachers (ITRTs) so every secondary school continues to have a dedicated ITRT and every elementary school has at least one part-time ITRT
- One (1) administrator to support division-wide human resources-related efficiencies
- One (1) administrator to support division-wide communications and community engagement
- Convert fifteen (15) part-time bus attendants to contract status to assist with ensuring the safe transportation of students with disabilities

In order to address priorities, it is necessary to identify savings elsewhere in the budget:

- Eliminate forty (40) existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Eliminate twenty (20) vacant bus driver positions to offset cost of fifteen bus assistants
- Realign three (3) vacant positions to address district's highest priorities
- Update salaries and employee benefits to reflect existing staff and attrition savings

FY2023 Budget Development Process

Use a portion of the ESSER Funds:

- Continue to compensate teachers for teaching an additional class virtually
- Address the shortage of teachers:
 - “Happy You’re Here” bonus for teacher hires new to the school division
 - “NPS Believes In You” bonus for new teacher hires moving from a classified position with NPS
 - “Let’s Get Started” bonus for new teacher hires who complete their student teaching with NPS and begin full-time employment here
 - “Welcome Back” bonus for teacher hires who were previously NPS teachers, but experienced a separation period of a year or more
 - “Relocation” bonus available to new teacher hires relocating from outside of the region to teach with NPS
 - “Finders Keepers” incentive will be available to any non-administrative, full-time, contracted employee who refers a teacher candidate to NPS, provided that candidate is hired into a full-time teaching position
 - Provide stipends for teachers who accept a student teacher placement
- Provide pay recruitment incentives for bus drivers to help increase the pool of qualified bus drivers
- Compensate bus drivers for additional cleaning and sanitizing of school buses
- Provide incentive pay for custodians for additional cleaning and sanitizing
- Provide incentive pay for school nutrition workers for additional duties to support child nutrition programs
- Expand tutoring initiatives to facilitate learning recovery including
 - Extended school programs at elementary schools,
 - Tutoring in math and English blocks,
 - Tutoring for students who are working to recover credits, and
 - PALS tutoring for pre-kindergarten through grade 3
- Expand summer basic skills and innovation programs to provide extended learning programs during the summer with a focus on learning recovery
- Provide reading materials to support early learning
- Provide software for differentiated learning to support content, teaching, student learning and Tier 3 learning supports
- Provide materials for classroom libraries, math manipulatives, and English Learners
- Support English Learners in their transition from alternative learning centers to a regular school setting
- Provide compensation for teachers to create formative and summative assessments in alignment with data
- Conduct audits of social studies and science for alignment of the written, taught, and tested curriculum
- Provide literacy and math tutors for middle school students who have experienced some of the largest performance gaps
- Expand offerings for student participation in after school programs and clubs
- Support Positive Behavioral Intervention Supports (PBIS) programs by paying stipends to wellness champions at each school
- Provide curriculum materials supportive of social-emotional learning
- Strengthen the school-to-home bond by ensuring availability of family engagement specialists (payment of overtime for extended hours)
- Continue the psychologist internship program to develop a pipeline to secure school psychologists in the future
- Use direct mailing to provide information to pre-school families and students to re-engage them in the learning process
- Provide parent training sessions on technology and software to enable them to help their children
- Provide more supplies to reduce virus transmissions from students sharing materials

FY2023 Budget Development Process

- Establish Practical Assessment Exploration Labs for secondary students to provide a career and technical training program focused on skills training and behavioral development
- Provide intensive tutoring support to facilitate learning recovery for students with disabilities
- Expand social-emotional support strategies for students with disabilities to foster a holistic outreach (instructional resources, online learning platform-lessons, and progress monitoring tools)
- Implement research-based curricula to provide the foundation for specially designed instruction and interventions in division-wide self-contained programs
- Provide additional materials and resources for teachers of deaf and hard of hearing students
- Provide protective equipment and related supplies to protect students and staff from spread of infectious disease
- Provide more school supplies and consumables to prevent transmission of infectious disease caused when children share materials
- Improve ventilation systems to reduce the spread of air-borne viruses
- Establish data warehouse capable of providing accessible reports that support instructional needs
- Continue student access to virtual support, remote Internet access (MIFI), Chromebook and iPad replacement devices, and software to monitor/ensure appropriate use of student devices
- Enhance the current Student Information System to improve student data reporting

Use the Capital Improvement Project Funds:

- Replace or renovate Maury High School
- Replace roofs at Booker T. Washington HS, Little Creek Elementary, and the Bellmore Complex
- Replace windows and doors at Booker T. Washington HS, Lake Taylor HS, and the Norfolk Technical Center
- Replace approximately nine (9) school buses

FY2023 Budget Development Process

Operating (General) Fund

This page is designed to provide an overview of Norfolk Public Schools' (NPS) annual budgeting process. Schools and administrative operations are funded by a fiscal year budget which is in effect from July 1 through June 30 of the following year. The operating budget funds all educational programs and the related services that serve 27,500 NPS students. Each year the development of a fiscal year budget is roughly a seven-month process. Here's a summary of major steps along the way:

Step 1: Beginning as early as October and extending through January, a collaborative development process is underway. First, staff from the Budget Office meets with Departments to discuss needs and priorities. Ultimately, the Superintendent and the Executive Leadership Team take this work into account and then work collaboratively to shape a budget built on the foundation of the School Board and Division priorities. These are outlined below.

School Board Goals

- Improve Student Academic Achievement and Outcomes
- Ensure Safe, Caring, and Healthy Learning Environments
- Strengthen Family and Community Engagement

School Board Priorities

- Increase the percentage of schools earning full accreditation (100% fully accredited by 2024)
- Increase the percentage of VDOE continuous improvement schools and NPS high academic performing schools
- Decrease all subgroup achievement gaps (5% or less by 2024)
- Increase the on-time graduation rate (85% by 2024)
- Provide educational equity, options, and opportunities
- Attract and retain highly qualified & effective staff (fully staffed at start of school)
- Expand educational planning and create a five-year capital improvement plan for facilities and technology
- Promote a culture of safety, high attendance rates, decreased dropout rate, positive organizational culture, and student behavior
- Attract and retain community partnerships and strengthen family engagement
- Strive to improve relationships and increase governance capacity (School Board only)

Step 2: The collaboration between the Superintendent and the Executive Leadership team leads to the development of the Superintendent's Proposed Educational Plan and Budget, which is presented to the School Board in March.

Step 3: The School Board then considers the Superintendent's Proposed Educational Plan and Budget, makes modifications, if necessary, and adopts a budget proposal. By state code, this budget must be submitted to City Council on or before April 1 of each year.

FY2023 Budget Development Process

Step 4: The City Manager and City staff review the School Board's adopted budget proposal and develop a combined city-schools operating budget proposal that is then presented to City Council for consideration, usually in the March-April timeframe.

Step 5: City Council deliberates on the City Manager's proposal with the goal of adopting a combined city-schools operating budget in May.

Step 6: In mid-to-late May the School Board adopts a final operating budget based on any changes in funding approved by City Council.

Step 7: Changes that increase or decrease the total adopted budget require approval of both School Board and City Council.

It is important to note that public input plays a vital role the development of a fiscal year budget for NPS. Throughout the year, departments hear from stakeholders on issues and needs important to them. These become important discussion points as the Executive Leadership team organizes to begin the budget development process, both for their departmental budgets and the overall school division operating budget. Likewise, members of the School Board in their various interactions with the community also take note of what their constituents feel should be NPS' financial priorities. In addition, organized, systemic opportunities for comment are offered in the form of public hearings. Information about the operating budget is also disseminated in various ways, most notably through the school division's website.

FY2023 Budget Development Process

Timeline

September 24, 2021	FY2023 budget development instructions provided to NPS departments
October 29, 2021	FY2023 budget requests due to Department of Budget and Grants Management
December 15, 2021	School Board Public Hearing received citizens' input for the FY2023 Budget
December 16, 2021	Governor's Budget Proposal for the 2022-2024 Biennium released
January 12, 2022	School Board Work Session - Administration provided an update on Governor's Budget
March 2, 2022	School Board Work Session – Superintendent's Proposed FY2023 Budget presented to School Board
March 16, 2022	School Board Business Meeting - Adoption of School Board's Proposed FY2023 Budget
April 1, 2022	Submission of School Board's Proposed FY2023 Operating Budget to Norfolk City Council
April 2022	City of Norfolk's Public Hearing for FY2023 Proposed Operating and CIP Budgets (Date TBD)
May 2022	a) Adoption of City of Norfolk's Annual Appropriation Ordinances for FY2023 Operating and CIP Budgets (Date TBD) b) Norfolk City Council appropriates funds for School Board's Operating Budget (Code of Virginia §22.1-93) (Date TBD)
May 18, 2022	School Board adopts the approved School Board FY2023 Operating Budget

FY2023 Budget Development Process

Norfolk School Board

The FY2023 School Board's Proposed Education Plan and Budget was developed under the FY2021-2022 School Board:

Dr. Adale M. Martin	Chair
Mr. Carlos Clanton	Vice Chair
Mr. Rodney A. Jordan	Member
Mrs. Tanya K. Bhasin	Member
Ms. Lauren D. Campsen	Member
Dr. Noelle M. Gabriel	Member
Dr. Leon Rouson	Member
Miss Karma Johnson	Student Representative

FY2023 Budget Development Process

Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. D. Timothy Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Information and Instructional Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Lynnell T. Gibson	Chief Schools Officer
Mr. Steven Jenkins	Chief Finance Officer
Dr. James Pohl	Chief Academic Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Barbara Kimzey	Executive Director, Secondary Schools
Ms. Pearl Tow	Executive Director, Budget and Grants Management
Dr. Doreatha White	Executive Director, Elementary Schools
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mrs. Michelle Washington	Director, Communications and Community Engagement
Mr. Dennis Fuddy	Senior Coordinator, Research and Planning
Mr. Steven Suttmilller	Senior Coordinator, Athletics

FY2023 Budget Development Process

Capital Improvement Projects Fund

Capital projects are expenditures for new construction, improvements, equipment, acquisition, or design/engineering. 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, Deputy Superintendent of Operations, Senior Director of Facilities Management, and other administrators. The Senior Director of Facilities Management 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.

Debt Service - 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.

Booker T. Washington High School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 9-12)	1,016	970	931	885	938	963	978	928
% Change		-4.5%	-4.0%	-4.9%	6.0%	2.7%	1.6%	-5.1%

Mission

Commit to being a premier urban high school by working collaboratively with parents and community members to provide a challenging and diverse education in a safe and orderly environment for ALL students. This partnership will produce students who are critical thinkers, lifelong learners and productive citizens in a global society.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	116.3	114.8	\$ 7,744,814	\$ 8,448,323	\$ 8,545,694	\$ 8,231,876	\$ 8,508,023	\$ 8,868,631
Grants and Other Funds	14.5	13.5	992,637	740,425	1,292,788	784,605	971,009	801,559
Total Funding - All Sources	130.8	128.3	\$ 8,737,451	\$ 9,188,748	\$ 9,838,482	\$ 9,016,481	\$ 9,479,032	\$ 9,670,190

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	1	1	1	1	2	3	2
Asian	21	20	19	19	14	8	8
Black	859	815	755	710	749	784	794
Hawaiian/Pacific Islander	1	1	1	2	3	3	5
Hispanic	42	39	54	61	66	64	66
Two or more races	30	37	40	42	45	35	38
White	62	57	61	50	59	66	65
Total Ethnicity	1,016	970	931	885	938	963	978

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	20.0%	19.9%	20.0%	20.0%	20.6%	17.1%	21.7%
Economically Disadvantaged	75.0%	78.4%	80.1%	67.2%	72.1%	82.2%	74.1%
Limited English Proficient	1.8%	1.9%	3.2%	3.1%	4.3%	3.4%	1.8%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	78.1%	74.0%	71.0%	67.0%
Writing	67.7%	74.0%	64.0%	63.0%
History and Social Science	71.5%	67.1%	60.0%	46.0%
Mathematics	74.4%	65.5%	44.0%	70.0%
Science	82.6%	78.2%	68.0%	67.0%

Granby High School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 9-12)	2,067	2,086	2,013	1,954	1,960	1,824	1,863	1,851
% Change		0.9%	-3.5%	-2.9%	0.3%	-6.9%	2.1%	-0.6%

Mission

Ensure that all students receive engaging and challenging academic experiences, aligned to subject specific standards. Student progress will be measured daily through engaging activities, strategic writing tasks, as well as communicating and justifying answers to help improve critical thinking.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	175.3	175.8	\$ 13,071,663	\$ 13,413,929	\$ 13,781,158	\$ 12,943,194	\$ 14,113,022	\$ 13,029,964
Grants and Other Funds	7.5	5.5	256,972	281,927	368,399	346,851	327,173	228,433
Total Funding - All Sources	182.8	181.3	\$ 13,328,635	\$ 13,695,856	\$ 14,149,557	\$ 13,290,045	\$ 14,440,195	\$ 13,258,397

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	8	9	5	5	4	4	6
Asian	52	57	53	55	57	54	53
Black	1,111	1,077	1,044	1,028	981	915	940
Hawaiian/Pacific Islander	8	5	4	10	13	12	9
Hispanic	172	195	202	207	239	222	222
Two or more races	147	150	148	126	132	139	133
White	569	593	557	523	534	478	500
Total Ethnicity	2,067	2,086	2,013	1,954	1,960	1,824	1,863

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	11.0%	12.5%	12.9%	13.4%	13.7%	11.4%	13.6%
Economically Disadvantaged	57.9%	60.5%	62.8%	64.0%	65.6%	64.5%	55.4%
Limited English Proficient	2.6%	3.2%	4.3%	3.8%	5.8%	5.4%	3.7%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	84.4%	81.9%	80.0%	79.0%
Writing	76.0%	76.1%	79.0%	69.0%
History and Social Science	77.5%	71.7%	70.0%	56.0%
Mathematics	86.1%	83.3%	64.0%	69.0%
Science	84.3%	75.7%	72.0%	64.0%

Lake Taylor High School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 9-12)	1,332	1,250	1,238	1,164	1,090	1,075	1,012	995
% Change		-6.2%	-1.0%	-6.0%	-6.4%	-1.4%	-5.9%	-1.7%

Mission

Ensure the continuous personal and academic growth of all students, to maintain a safe teaching and learning environment, and to respect diversity, as evidenced by building interpersonal relationships between teachers and students, facilitating the development of character and citizenship, delivering meaningful, relevant instruction, incorporating college and career readiness curriculum content, offering multiple opportunities for success, data to differentiate instruction, providing students and staff instruction and resources that reflect current information needs and anticipate changes in technology and education, and removing barriers that will prevent students from being successful.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	121.9	121.9	\$ 9,270,688	\$ 9,403,988	\$ 9,346,842	\$ 9,058,789	\$ 9,058,789	\$ 9,202,901
Grants and Other Funds	9.0	7.0	1,623,893	720,301	969,252	516,625	472,116	394,178
Total Funding - All Sources	130.9	128.9	\$ 10,894,581	\$ 10,124,289	\$ 10,316,094	\$ 9,575,414	\$ 9,530,905	\$ 9,597,079

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	10	11	11	6	8	9	6
Asian	41	40	37	35	26	18	20
Black	955	894	890	823	744	736	686
Hawaiian/Pacific Islander	3	4	4	5	3	2	2
Hispanic	90	96	101	105	111	111	109
Two or more races	61	61	54	55	52	55	47
White	172	144	141	135	146	144	142
Total Ethnicity	1,332	1,250	1,238	1,164	1,090	1,075	1,012

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	15.8%	19.1%	17.7%	18.1%	18.4%	12.7%	15.2%
Economically Disadvantaged	69.8%	71.5%	74.9%	73.5%	77.2%	75.8%	67.8%
Limited English Proficient	3.6%	3.8%	4.7%	4.4%	5.4%	5.6%	3.6%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	80.6%	74.5%	74.0%	73.0%
Writing	71.2%	68.4%	70.0%	66.0%
History and Social Science	61.5%	59.4%	55.0%	38.0%
Mathematics	53.3%	47.8%	52.0%	76.0%
Science	67.0%	64.0%	67.0%	60.0%

Maury High School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 9-12)	1,664	1,707	1,674	1,657	1,624	1,565	1,623	1,615
% Change		2.6%	-1.9%	-1.0%	-2.0%	-3.6%	3.7%	-0.5%

Mission

Commit to a school-wide focus of effective questioning strategies, cooperative learning, and modeling that will encourage and promote all students to be active in the teaching and learning process.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	150.0	152.5	\$ 11,167,589	\$ 11,625,492	\$ 11,935,251	\$ 11,335,290	\$ 12,217,060	\$ 12,126,433
Grants and Other Funds	10.0	8.0	1,106,881	415,486	853,502	517,572	566,326	428,296
Total Funding - All Sources	160.0	160.5	\$ 12,274,470	\$ 12,040,978	\$ 12,788,753	\$ 11,852,862	\$ 12,783,386	\$ 12,554,729

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	9	6	4	8	5	4	3
Asian	46	60	62	52	43	37	42
Black	882	873	856	850	837	832	866
Hawaiian/Pacific Islander	10	6	4	4	6	8	8
Hispanic	74	86	85	86	101	97	113
Two or more races	95	107	100	113	125	115	123
White	548	569	563	544	507	472	468
Total Ethnicity	1,664	1,707	1,674	1,657	1,624	1,565	1,623

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	11.9%	11.5%	11.8%	13.4%	13.4%	13.2%	14.4%
Economically Disadvantaged	45.7%	47.1%	48.7%	49.5%	50.2%	52.3%	45.5%
Limited English Proficient	1.9%	1.6%	1.4%	1.0%	1.7%	1.2%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	87.9%	91.3%	87.0%	87.0%
Writing	88.1%	87.4%	90.0%	79.0%
History and Social Science	77.6%	80.6%	81.0%	64.0%
Mathematics	84.5%	76.7%	73.0%	78.0%
Science	82.0%	83.3%	79.0%	71.0%

Norview High School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 9-12)	1,902	1,886	1,895	1,881	1,913	1,916	1,889	1,907
% Change		-0.8%	0.5%	-0.7%	1.7%	0.2%	-1.4%	1.0%

Mission

Norview High School is a caring pillar of educational excellence, focused on quality teaching and learning, with a common goal to equip all students with the relevant knowledge and practical skills to succeed in the 21st century.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	167.9	168.9	\$ 11,997,092	\$ 12,469,974	\$ 13,303,754	\$ 12,265,714	\$ 9,940,632	\$ 12,992,204
Grants and Other Funds	15.0	13.0	701,904	778,889	1,013,743	776,728	818,310	674,453
Total Funding - All Sources	182.9	181.9	\$ 12,698,996	\$ 13,248,863	\$ 14,317,497	\$ 13,042,442	\$ 10,758,942	\$ 13,666,657

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	9	12	15	13	16	19	12
Asian	61	69	78	69	63	64	60
Black	1,107	1,054	1,067	1,048	1,071	1,052	1002
Hawaiian/Pacific Islander	5	5	3	5	7	6	5
Hispanic	167	190	178	200	241	253	288
Two or more races	122	127	120	131	129	137	140
White	431	429	434	415	386	385	382
Total Ethnicity	1,902	1,886	1,895	1,881	1,913	1,916	1,889

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	12.6%	13.0%	12.8%	13.3%	11.9%	11.0%	11.7%
Economically Disadvantaged	59.3%	60.4%	64.6%	65.3%	66.4%	68.1%	55.6%
Limited English Proficient	2.7%	4.5%	4.1%	4.7%	7.0%	7.4%	6.6%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	89.7%	88.0%	83.0%	76.0%
Writing	87.9%	85.3%	85.0%	81.0%
History and Social Science	82.2%	82.4%	75.0%	56.0%
Mathematics	83.0%	83.0%	65.0%	71.0%
Science	78.0%	71.8%	72.0%	71.0%

Azalea Gardens Middle School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 6-8)	967	936	919	902	873	879	868	840
% Change		-3.2%	-1.8%	-1.8%	-3.2%	0.7%	-1.3%	-3.2%

Mission

Provide all students with the best learning opportunities and resources possible in order to develop their best academic and interpersonal skills which will enable them to attain their highest potential in the pursuit of excellence as they transition to high school and beyond.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	79.5	80.0	\$ 5,846,887	\$ 6,085,242	\$ 6,070,155	\$ 5,862,712	\$ 6,108,245	\$ 6,132,282
Grants and Other Funds	7.0	6.0	256,496	253,569	420,788	303,332	408,504	359,602
Total Funding - All Sources	86.5	86.0	\$ 6,103,383	\$ 6,338,811	\$ 6,490,943	\$ 6,166,044	\$ 6,516,749	\$ 6,491,884

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	16	17	14	6	2	3	4
Asian	36	29	32	21	28	33	28
Black	448	460	432	419	385	364	339
Hawaiian/Pacific Islander	-	-	3	2	2	2	3
Hispanic	109	100	117	124	133	164	158
Two or more races	67	60	61	62	68	61	70
White	291	270	260	268	255	252	266
Total Ethnicity	967	936	919	902	873	879	868

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	17.3%	16.1%	14.3%	16.0%	17.8%	14.1%	13.9%
Economically Disadvantaged	68.9%	72.4%	71.5%	74.1%	75.4%	71.9%	58.1%
Limited English Proficient	5.1%	6.2%	7.8%	7.3%	9.9%	12.4%	5.4%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	66.3%	68.6%	66.0%	62.0%
Writing	55.3%	60.4%	56.0%	50.0%
History and Social Science	82.3%	85.1%	81.0%	75.0%
Mathematics	68.6%	72.7%	62.0%	66.0%
Science	74.0%	72.0%	68.0%	62.0%

Blair Middle School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 6-8)	1,331	1,223	1,151	1,200	1,247	1,282	1,217	1,144
% Change		-8.1%	-5.9%	4.3%	3.9%	2.8%	-5.1%	-6.0%

Mission

Provide opportunities for family engagement and school-wide literacy through the use of instructional technology in preparation for our global society.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	124.2	119.8	\$ 8,054,875	\$ 8,558,976	\$ 9,071,029	\$ 8,560,848	\$ 9,530,579	\$ 9,397,096
Grants and Other Funds	11.0	9.0	459,087	497,177	812,263	581,528	552,568	672,753
Total Funding - All Sources	135.2	128.8	\$ 8,513,962	\$ 9,056,153	\$ 9,883,292	\$ 9,142,376	\$ 10,083,147	\$ 10,069,849

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	4	1	4	1	-	-	-
Asian	41	28	26	31	32	28	27
Black	794	725	701	760	804	813	776
Hawaiian/Pacific Islander	5	4	6	3	6	4	4
Hispanic	71	70	67	85	82	89	101
Two or more races	86	79	74	62	72	83	75
White	330	316	273	258	251	265	234
Total Ethnicity	1,331	1,223	1,151	1,200	1,247	1,282	1,217

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	14.4%	15.2%	14.9%	16.1%	15.3%	12.9%	16.0%
Economically Disadvantaged	66.1%	67.3%	69.5%	69.4%	72.0%	69.1%	59.0%
Limited English Proficient	2.0%	2.9%	3.1%	2.8%	3.7%	3.4%	2.1%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	69.8%	72.0%	69.0%	66.0%
Writing	60.4%	61.5%	62.0%	55.0%
History and Social Science	84.8%	80.5%	79.0%	75.0%
Mathematics	70.8%	72.9%	70.0%	63.0%
Science	80.5%	81.3%	77.0%	73.0%

Northside Middle School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 6-8)	744	762	811	852	867	857	787	754
% Change		2.4%	6.4%	5.1%	1.8%	-1.2%	-8.2%	-4.2%

Mission

Educate all students to become responsible, powerfully-literate members of a multi-cultural society, equipped with 21st century skills to be successful in our global economy.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	86.0	85.0	\$ 5,878,838	\$ 5,981,403	\$ 6,394,248	\$ 6,149,430	\$ 6,417,924	\$ 6,562,415
Grants and Other Funds	12.0	10.0	652,826	626,091	747,831	577,785	434,856	585,976
Total Funding - All Sources	98.0	95.0	\$ 6,531,664	\$ 6,607,494	\$ 7,142,079	\$ 6,727,215	\$ 6,852,780	\$ 7,148,391

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	3	4	5	6	5	2	-
Asian	14	11	14	18	18	15	14
Black	343	347	377	356	365	340	318
Hawaiian/Pacific Islander	6	7	5	2	1	2	4
Hispanic	95	106	117	150	140	155	154
Two or more races	48	52	60	84	79	81	69
White	235	235	233	236	259	262	228
Total Ethnicity	744	762	811	852	867	857	787

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	19.4%	16.5%	17.6%	18.2%	18.6%	18.2%	17.3%
Economically Disadvantaged	74.5%	74.7%	74.8%	60.3%	63.8%	70.7%	61.8%
Limited English Proficient	4.8%	7.1%	9.7%	9.4%	11.1%	11.4%	6.6%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	67.9%	72.7%	73.0%	67.0%
Writing	64.9%	61.0%	65.0%	63.0%
History and Social Science	84.5%	85.7%	82.0%	70.0%
Mathematics	79.9%	79.8%	76.0%	78.0%
Science	72.3%	78.0%	78.0%	71.0%

Norview Middle School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 6-8)	1,074	1,108	1,060	1,115	1,232	1,291	1,280	1,255
% Change		3.2%	-4.3%	5.2%	10.5%	4.8%	-0.9%	-2.0%

Mission

Provide a safe academic environment that will ensure student success by providing social-emotional support through academics, retaining highly qualified teachers, maintaining a safe and clean environment, building partnerships with our families and communities, and creating a culture of caring and support.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	116.4	117.8	\$ 7,162,725	\$ 7,454,699	\$ 8,010,532	\$ 7,700,405	\$ 8,489,954	\$ 8,631,510
Grants and Other Funds	17.0	15.0	595,182	577,261	830,152	826,511	981,825	940,217
Total Funding - All Sources	133.4	132.8	\$ 7,757,907	\$ 8,031,960	\$ 8,840,684	\$ 8,526,916	\$ 9,471,779	\$ 9,571,727

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	5	5	2	2	7	7	7
Asian	48	42	36	32	32	28	26
Black	734	755	731	766	849	893	873
Hawaiian/Pacific Islander	5	3	3	5	4	5	2
Hispanic	82	94	106	113	136	145	163
Two or more races	71	65	65	79	88	86	81
White	129	144	117	118	116	127	128
Total Ethnicity	1,074	1,108	1,060	1,115	1,232	1,291	1,280

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	15.0%	14.9%	15.0%	14.9%	15.4%	12.1%	18.0%
Economically Disadvantaged	81.1%	81.5%	79.9%	65.9%	69.6%	75.9%	69.8%
Limited English Proficient	3.5%	5.5%	7.4%	6.4%	8.6%	8.4%	5.3%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	72.8%	73.6%	69.0%	65.0%
Writing	71.1%	73.3%	67.0%	63.0%
History and Social Science	93.3%	92.5%	89.0%	85.0%
Mathematics	78.9%	77.6%	72.0%	70.0%
Science	75.6%	83.8%	76.0%	78.0%

Academy of International Students at Rosemont

Mission

Educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	49.3	49.3	\$ 3,162,176	\$ 3,713,304	\$ 3,566,610	\$ 3,357,134	\$ 3,725,741	\$ 3,741,905
Grants and Other Funds	4.5	4.5	167,798	124,947	166,649	187,304	161,125	263,265
Total Funding - All Sources	53.8	53.8	\$ 3,329,973	\$ 3,838,251	\$ 3,733,259	\$ 3,544,438	\$ 3,886,866	\$ 4,005,170

William H. Ruffner Academy

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 6-8)	680	612	580	591	579	564	524	454
% Change		-10.0%	-5.2%	1.9%	-2.0%	-2.6%	-7.1%	-13.4%

Mission

Foster a community of pride, good character, and academic excellence by increasing student engagement and developing meaningful relationships in order to produce lifelong learners.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	71.9	70.9	\$ 5,227,235	\$ 4,942,670	\$ 5,343,194	\$ 5,069,179	\$ 5,054,794	\$ 5,141,895
Grants and Other Funds	12.0	12.0	541,423	644,283	1,303,776	663,290	624,854	826,986
Total Funding - All Sources	83.9	82.9	\$ 5,768,659	\$ 5,586,953	\$ 6,646,970	\$ 5,732,469	\$ 5,679,648	\$ 5,968,881

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	2	2	-	-	-	-	-
Asian	3	5	4	3	3	1	-
Black	620	557	546	553	547	533	500
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	12	12	14	19	20	19	12
Two or more races	15	11	9	11	6	8	9
White	28	25	7	5	3	3	3
Total Ethnicity	680	612	580	591	579	564	524

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	19.4%	21.6%	21.7%	17.9%	18.0%	11.0%	14.3%
Economically Disadvantaged	99.0%	77.8%	87.4%	83.1%	87.2%	92.6%	87.8%
Limited English Proficient	0.3%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	51.5%	49.7%	47.0%	39.0%
Writing	39.1%	42.6%	32.0%	32.0%
History and Social Science	75.4%	77.9%	61.0%	37.0%
Mathematics	55.3%	60.0%	45.0%	44.0%
Science	60.6%	57.0%	41.0%	33.0%

Academy for Discovery at Lakewood

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr 3-5)	308	304	297	287	282	288	281	281
Sept. 30th Enrollment (Gr 6-8)	385	494	510	475	456	450	438	449
Total	693	798	807	762	738	738	719	730
% Change				-5.6%	-3.1%	0.0%	-2.6%	1.5%

Mission

In partnership with students, families, and community, the Academy for Discovery at Lakewood will inspire in its students a lifelong passion for learning in a global society. With a commitment to academic excellence and personal integrity, students will demonstrate independent and reflective thinking, creativity, as well as a sense of social responsibility and intercultural understanding.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	76.0	75.5	\$ 5,138,401	\$ 5,280,693	\$ 5,466,697	\$ 5,097,709	\$ 5,633,044	\$ 5,615,408
Grants and Other Funds	7.5	7.5	222,620	292,708	598,721	311,419	283,815	414,367
Total Funding - All Sources	83.5	83.0	\$ 5,361,022	\$ 5,573,401	\$ 6,065,418	\$ 5,409,128	\$ 5,916,859	\$ 6,029,775

Ethnicity	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	2	1	1	3
Asian	21	19	20	22	19
Black	321	285	248	255	236
Hawaiian/Pacific Islander	7	5	3	2	1
Hispanic	53	54	55	46	41
Two or more races	54	62	59	49	50
White	351	335	352	363	369
Total Ethnicity	807	762	738	738	719

Demographics	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	6.1%	8.0%	8.8%	9.3%	9.2%
Economically Disadvantaged	43.6%	41.5%	40.2%	35.9%	25.6%
Limited English Proficient	1.6%	1.6%	1.6%	2.2%	0.0%

SOL Assessments Pass Rates	FY2018	FY2019
Reading	89.0%	90.0%
Writing	81.0%	88.0%
History and Social Science	90.0%	89.0%
Mathematics	81.0%	85.0%
Science	88.0%	93.0%

Crossroads School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	33	35	37	36	36	27	36	54
Sept. 30th Enrollment (Gr K-5)	671	642	667	626	608	562	538	483
Sept. 30th Enrollment (Gr 6-8)	203	195	190	199	211	213	202	216
Total	907	872	894	861	855	802	776	753
% Change		-3.9%	2.5%	-3.7%	-0.7%	-6.2%	-3.2%	-3.0%

Mission

Provide innovative best practices for ALL students and a model facility for learning, recreation, and the arts!

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	96.0	99.0	\$ 6,847,552	\$ 6,852,931	\$ 7,009,696	\$ 6,691,631	\$ 7,177,416	\$ 7,100,994
Grants and Other Funds	14.5	15.5	794,810	714,481	745,720	711,634	879,693	928,934
Total Funding - All Sources	110.5	114.5	\$ 7,642,362	\$ 7,567,412	\$ 7,755,416	\$ 7,403,265	\$ 8,057,109	\$ 8,029,928

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	6	5	10	6	6	4	5
Asian	16	18	14	11	13	13	15
Black	410	369	374	350	341	318	322
Hawaiian/Pacific Islander	2	1	4	4	4	2	2
Hispanic	116	126	142	145	169	164	161
Two or more races	73	75	64	55	57	58	65
White	284	278	286	290	265	243	206
Total Ethnicity	907	872	894	861	855	802	776

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	16.1%	15.8%	15.5%	15.7%	17.0%	14.5%	18.3%
Economically Disadvantaged	66.4%	63.5%	69.2%	67.6%	69.5%	70.8%	64.4%
Limited English Proficient	7.2%	8.8%	12.0%	10.1%	12.6%	11.8%	9.1%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	73.8%	74.9%	72.0%	67.0%
Writing	69.0%	80.4%	66.0%	70.0%
History and Social Science	82.0%	89.1%	82.0%	62.0%
Mathematics	79.8%	76.7%	72.0%	76.0%
Science	76.3%	79.2%	80.0%	64.0%

Ghent School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr K-5)	155	149	148	155	149	150	355	346
Sept. 30th Enrollment (Gr 6-8)	368	362	365	353	341	350	131	133
Total	523	511	513	508	490	500	486	479
% Change		-2.3%	0.4%	-1.0%	-3.5%	2.0%	-2.8%	-1.4%

Mission

Develop students who are highly motivated, mature and self-confident; who possess well-developed personal and social skills and demonstrate excellent learning behaviors.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	57.6	57.6	\$3,924,886	\$3,918,799	\$4,038,509	\$3,967,021	\$4,167,265	\$4,254,226
Grants and Other Funds	2.0	2.0	137,619	104,560	107,500	118,510	84,086	144,629
Total Funding - All Sources	59.6	59.6	\$4,062,505	\$4,023,359	\$4,146,009	\$4,085,531	\$4,251,351	\$4,398,855

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	1	1	1	1	1	-	-
Asian	6	5	7	7	8	4	9
Black	222	224	223	218	206	235	227
Hawaiian/Pacific Islander	1	1	1	1	1	1	-
Hispanic	22	17	16	11	11	17	19
Two or more races	49	48	47	46	41	39	27
White	222	215	218	224	222	204	204
Total Ethnicity	523	511	513	508	490	500	486

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	11.3%	13.5%	12.7%	12.4%	12.0%	11.8%	10.5%
Economically Disadvantaged	35.6%	36.8%	38.0%	34.3%	36.1%	35.4%	30.7%
Limited English Proficient	1.1%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	81.3%	82.9%	82.0%	82.0%
Writing	74.0%	77.6%	83.0%	82.0%
History and Social Science	91.6%	91.7%	90.0%	86.0%
Mathematics	89.9%	82.7%	84.0%	85.0%
Science	90.8%	84.4%	78.0%	87.0%

Lake Taylor School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Gr K-5)	-	-	-	-	227	211	409	408
Sept. 30th Enrollment (Gr 6-8)	856	694	615	504	440	317	238	251
Total	856	694	615	504	667	528	647	659
% Change		-18.9%	-11.4%	-18.0%	32.3%	-20.8%	22.5%	1.9%

Mission

Increase student achievement and transform our image in the community by emphasizing meaningful relationships, curriculum alignment, engaging and data-driven instruction, positive citizenship, and stakeholder involvement in order to create a caring community of lifelong learning for students and teachers.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	77.5	95.2	\$ 4,998,935	\$ 4,770,356	\$ 5,797,530	\$ 5,872,156	\$ 5,430,254	\$ 5,449,998
Grants and Other Funds	11.0	12.0	709,512	844,475	724,740	604,283	629,929	756,947
Total Funding - All Sources	88.5	107.2	\$ 5,708,447	\$ 5,614,831	\$ 6,522,270	\$ 6,476,439	\$ 6,060,183	\$ 6,206,945

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	4	3	3	2	3	2	2
Asian	14	13	13	14	17	20	26
Black	694	556	470	361	438	338	400
Hawaiian/Pacific Islander	4	4	4	2	4	4	3
Hispanic	38	35	27	42	84	72	80
Two or more races	40	34	43	36	47	28	51
White	62	49	55	47	74	64	85
Total Ethnicity	856	694	615	504	667	528	647

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	18.3%	17.6%	15.3%	16.3%	17.7%	13.3%	17.0%
Economically Disadvantaged	96.1%	69.3%	71.5%	65.3%	62.4%	66.3%	64.5%
Limited English Proficient	2.3%	3.9%	4.1%	5.4%	6.7%	8.0%	5.9%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	57.1%	58.1%	59.0%	57.0%
Writing	44.8%	47.6%	46.0%	37.0%
History and Social Science	75.3%	76.0%	66.0%	53.0%
Mathematics	54.4%	52.4%	55.0%	60.0%
Science	69.3%	60.9%	54.0%	47.0%

Southside STEM Academy at Campostella

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	33	-	-	-	-	-	-	-
Sept. 30th Enrollment (Gr K-5)	607	692	685	590	520	482	548	522
Sept. 30th Enrollment (Gr 6-8)	-	92	192	269	233	277	325	317
Total	640	784	877	859	753	759	873	839
% Change		22.5%	11.9%	-2.1%	-12.3%	0.8%	15.0%	-3.9%

Mission

Increase early student value and awareness in S.T.E.M. areas (Science, Technology, Pre-Engineering, and Mathematics) while preparing them with 21st century skills necessary to meet the future demands of a globally competitive workforce.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	91.5	92.7	\$ 5,800,568	\$ 6,507,561	\$ 6,198,950	\$ 5,887,249	\$ 6,374,188	\$ 6,328,099
Grants and Other Funds	19.5	16.5	737,958	1,108,540	1,208,349	962,574	1,073,991	1,013,609
Total Funding - All Sources	111.0	109.2	\$ 6,538,526	\$ 7,616,101	\$ 7,407,299	\$ 6,849,823	\$ 7,448,179	\$ 7,341,708

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	-	-	-	2	2	2
Asian	-	-	-	-	2	2	2
Black	615	733	815	800	689	683	787
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	13	21	26	21	28	31	43
Two or more races	8	18	27	31	24	26	29
White	4	14	9	7	8	15	10
Total Ethnicity	640	786	877	859	753	759	873

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	10.6%	12.0%	13.9%	17.2%	15.4%	9.5%	13.6%
Economically Disadvantaged	99.8%	81.6%	85.3%	84.7%	86.2%	89.2%	87.6%
Limited English Proficient	0.2%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	42.8%	45.7%	42.0%	44.0%
Writing	-	-	-	28.00
History and Social Science	66.2%	52.8%	43.0%	33.0%
Mathematics	50.6%	42.8%	31.0%	50.0%
Science	59.2%	39.6%	28.0%	40.0%

Bay View Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	83	85	66	69	52	27	46	54
Sept. 30th Enrollment (K-5)	647	638	602	565	575	510	473	471
Total	730	723	668	634	627	537	519	525
% Change		-1.0%	-7.6%	-5.1%	-1.1%	-14.4%	-3.4%	1.2%

Mission

Build positive relationships and promote academic rigor through meaningful experiences, and foster life long learning within a safe and secure environment.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	58.7	57.0	\$ 4,331,157	\$ 4,356,093	\$ 4,549,812	\$ 4,238,095	\$ 4,266,234	\$ 4,290,919
Grants and Other Funds	11.0	11.0	785,093	927,828	454,231	713,595	451,489	588,806
Total Funding - All Sources	69.7	68.0	\$ 5,116,250	\$ 5,283,921	\$ 5,004,043	\$ 4,951,690	\$ 4,717,723	\$ 4,879,725

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	3	3	3	5	7	6	7
Asian	3	3	8	5	3	2	4
Black	211	205	173	155	145	124	118
Hawaiian/Pacific Islander	4	1	2	1	1	-	-
Hispanic	83	92	86	104	106	91	77
Two or more races	82	76	77	79	69	60	60
White	344	343	319	285	296	254	253
Total Ethnicity	730	723	668	634	627	537	519

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	12.2%	10.7%	11.7%	14.0%	13.7%	8.8%	7.9%
Economically Disadvantaged	56.8%	60.0%	62.4%	57.7%	60.8%	63.9%	55.7%
Limited English Proficient	3.2%	3.3%	2.2%	2.4%	4.9%	3.4%	3.5%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	77.3%	73.7%	74.0%	78.0%
History and Social Science	96.7%	96.8%	90.0%	85.0%
Mathematics	86.8%	76.2%	81.0%	87.0%
Science	92.6%	88.4%	85.0%	81.0%

Camp Allen Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	65	64	74	-	-	34	50	54
Sept. 30th Enrollment (K-5)	398	364	384	360	375	370	363	359
Total	463	428	458	360	375	404	413	413
% Change		-7.6%	7.0%	-21.4%	4.2%	7.7%	2.2%	0.0%

Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	50.6	52.0	\$ 3,273,148	\$ 3,195,043	\$ 3,233,272	\$ 3,166,780	\$ 3,505,490	\$ 3,562,450
Grants and Other Funds	10.0	11.0	532,768	1,869,570	718,365	460,468	431,713	444,516
Total Funding - All Sources	60.6	63.0	\$ 3,805,916	\$ 5,064,613	\$ 3,951,637	\$ 3,627,248	\$ 3,937,203	\$ 4,006,966

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	2	2	3	1	2	2
Asian	25	23	24	14	13	11	10
Black	218	210	256	197	199	210	206
Hawaiian/Pacific Islander	1	1	3	-	-	-	3
Hispanic	66	59	61	62	59	71	73
Two or more races	45	47	41	32	30	37	39
White	108	86	71	52	73	73	80
Total Ethnicity	463	428	458	360	375	404	413

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	12.5%	13.3%	14.4%	13.3%	18.7%	9.2%	11.1%
Economically Disadvantaged	63.7%	60.7%	67.5%	67.8%	68.0%	59.9%	49.4%
Limited English Proficient	4.5%	4.7%	5.5%	6.1%	3.2%	0.0%	4.6%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	84.9%	77.4%	78.0%	70.0%
History and Social Science	89.6%	89.1%	87.0%	77.0%
Mathematics	90.9%	86.3%	79.0%	83.0%
Science	83.3%	79.2%	82.0%	75.0%

Chesterfield Academy

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	87	73	66	62	60	33	63	72
Sept. 30th Enrollment (K-5)	401	344	300	281	261	260	257	245
Total	488	417	366	343	321	293	320	317
% Change		-14.5%	-12.2%	-6.3%	-6.4%	-8.7%	9.2%	-0.9%

Mission

Commit to improving instruction for students, especially in the areas of Reading, Math, and Science.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	41.0	42.4	\$ 2,760,149	\$ 3,010,693	\$ 2,657,527	\$ 2,715,227	\$ 2,832,901	\$ 2,874,534
Grants and Other Funds	11.0	11.0	800,923	747,074	801,072	580,676	580,416	785,316
Total Funding - All Sources	52.0	53.4	\$ 3,561,072	\$ 3,757,767	\$ 3,458,599	\$ 3,295,903	\$ 3,413,317	\$ 3,659,850

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	1	2	-	-	-	-	-
Asian	1	2	1	1	2	-	-
Black	460	389	350	327	295	269	291
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	11	14	7	9	16	17	16
Two or more races	12	7	7	6	5	5	6
White	3	3	1	-	3	2	7
Total Ethnicity	488	417	366	343	321	293	320

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	8.4%	7.0%	8.2%	11.1%	10.9%	5.8%	10.9%
Economically Disadvantaged	60.5%	66.7%	67.2%	67.9%	75.4%	84.6%	85.9%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	52.7%	55.5%	48.0%	49.0%
History and Social Science	73.8%	75.0%	63.0%	48.0%
Mathematics	47.3%	60.8%	50.0%	60.0%
Science	54.8%	52.2%	39.0%	49.0%

Coleman Place Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	99	107	87	83	89	63	73	90
Sept. 30th Enrollment (K-5)	633	641	593	532	601	540	541	517
Total	732	748	680	615	690	603	614	607
% Change		2.2%	-9.1%	-9.6%	12.2%	-12.6%	1.8%	-1.1%

Mission

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.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	64.4	64.4	\$ 4,390,624	\$ 4,219,877	\$ 4,120,342	\$ 4,231,702	\$ 4,351,272	\$ 4,261,068
Grants and Other Funds	12.0	14.0	814,763	995,425	687,308	839,219	688,645	767,646
Total Funding - All Sources	76.4	78.4	\$ 5,205,387	\$ 5,215,302	\$ 4,807,650	\$ 5,070,921	\$ 5,039,917	\$ 5,028,714

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	3	3	-	-	1	-	1
Asian	20	20	15	12	14	12	8
Black	546	551	515	454	494	436	428
Hawaiian/Pacific Islander	1	1	-	-	2	1	1
Hispanic	41	59	49	40	62	74	82
Two or more races	60	44	47	49	63	46	49
White	61	70	54	60	54	34	45
Total Ethnicity	732	748	680	615	690	603	614

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	8.3%	9.6%	6.8%	8.3%	11.7%	7.1%	8.8%
Economically Disadvantaged	58.1%	55.7%	61.3%	58.0%	58.4%	71.3%	71.0%
Limited English Proficient	3.0%	3.2%	1.9%	0.0%	2.8%	3.2%	4.6%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	58.1%	64.2%	55.0%	57.0%
History and Social Science	83.0%	88.3%	72.0%	77.0%
Mathematics	69.5%	57.3%	52.0%	65.0%
Science	77.4%	57.5%	52.0%	66.0%

Granby Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	77	73	66	73	54	35	39	54
Sept. 30th Enrollment (K-5)	504	499	516	528	527	466	457	451
Total	581	572	582	601	581	501	496	505
% Change		-1.5%	1.7%	3.3%	-3.3%	-13.8%	-1.0%	1.8%

Mission

Ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society by determined advocacy for all students, family and community investment, data-driven personalized learning, strong and effective leadership teams, shared responsibility for teaching and learning, building a strong foundation that prepares students for middle school, and providing access to explore rigorous and rewarding future college and career readiness opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	62.6	63.2	\$ 4,003,243	\$ 4,333,561	\$ 4,569,564	\$ 4,434,702	\$ 4,463,427	\$ 4,552,064
Grants and Other Funds	9.0	9.0	534,964	479,575	565,480	655,052	503,828	562,446
Total Funding - All Sources	71.6	72.2	\$ 4,538,206	\$ 4,813,136	\$ 5,135,044	\$ 5,089,754	\$ 4,967,255	\$ 5,114,510

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	-	1	1	1	1	-
Asian	11	11	11	10	9	9	6
Black	340	343	335	364	344	298	280
Hawaiian/Pacific Islander	2	1	1	1	2	1	3
Hispanic	44	42	51	49	47	46	56
Two or more races	42	36	35	39	46	29	39
White	142	139	148	137	132	117	112
Total Ethnicity	581	572	582	601	581	501	496

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	8.4%	7.5%	11.7%	13.6%	15.7%	12.0%	12.3%
Economically Disadvantaged	48.2%	47.2%	53.3%	53.1%	58.0%	65.7%	64.9%
Limited English Proficient	1.9%	2.4%	2.2%	2.0%	2.2%	0.0%	2.2%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	69.1%	80.9%	74.0%	63.0%
History and Social Science	92.9%	77.6%	81.0%	66.0%
Mathematics	75.0%	68.9%	60.0%	67.0%
Science	75.4%	73.3%	72.0%	60.0%

Ingleside Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	110	84	79	84	86	76	77	90
Sept. 30th Enrollment (K-5)	475	469	472	456	435	405	419	416
Total	585	553	551	540	521	481	496	506
% Change		-5.5%	-0.4%	-2.0%	-3.5%	-7.7%	3.1%	2.0%

Mission

Accept, nurture and challenge students according to their individual needs while developing critical thinkers who will contribute to a rapidly changing global society by providing rigorous, differentiated learning opportunities, utilizing data to drive individualized instruction, cultivating a partnership with families, staff, and community, and fostering a safe and secure environment.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	49.1	50.1	\$ 3,471,482	\$ 3,503,359	\$ 3,679,481	\$ 3,612,822	\$ 3,672,485	\$ 3,667,891
Grants and Other Funds	12.0	11.0	716,125	718,524	610,930	659,821	594,748	663,885
Total Funding - All Sources	61.1	61.1	\$ 4,187,607	\$ 4,221,883	\$ 4,290,411	\$ 4,272,643	\$ 4,267,233	\$ 4,331,776

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	1	-	1	1	1	-	2
Asian	3	6	2	3	3	-	-
Black	480	437	452	435	412	388	400
Hawaiian/Pacific Islander	4	2	1	1	1	-	-
Hispanic	30	39	42	43	42	30	33
Two or more races	19	20	13	19	18	17	27
White	48	49	40	38	44	46	34
Total Ethnicity	585	553	551	540	521	481	496

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	8.0%	7.2%	8.0%	7.2%	9.0%	8.5%	7.9%
Economically Disadvantaged	54.7%	56.2%	60.8%	60.6%	59.9%	70.5%	67.7%
Limited English Proficient	1.9%	3.1%	2.7%	2.2%	0.0%	0.0%	2.2%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	72.8%	76.6%	69.0%	68.0%
History and Social Science	76.3%	83.8%	69.0%	73.0%
Mathematics	72.3%	77.5%	66.0%	81.0%
Science	70.0%	82.6%	57.0%	69.0%

Jacox Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	87	90	86	87	89	39	70	90
Sept. 30th Enrollment (K-5)	635	628	598	527	546	511	471	515
Total	722	718	684	614	635	550	541	605
% Change		-0.6%	-4.7%	-10.2%	3.4%	-13.4%	-1.6%	11.8%

Mission

Ensure all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by: Courageous advocacy for all students; Family and community investment; Data-driven personalized learning; Strong and effective leadership teams; Shared responsibility for teaching and learning; and Access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	69.7	70.7	\$ 4,246,648	\$ 4,741,350	\$ 4,620,776	\$ 4,649,860	\$ 4,721,828	\$ 4,664,821
Grants and Other Funds	19.0	19.0	1,105,924	1,149,937	1,324,748	1,014,643	1,027,241	1,144,582
Total Funding - All Sources	88.7	89.7	\$ 5,352,572	\$ 5,891,287	\$ 5,945,524	\$ 5,664,503	\$ 5,749,069	\$ 5,809,403

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	1	1	-	-	-	-	-
Asian	1	2	1	1	2	3	-
Black	696	693	657	589	605	523	508
Hawaiian/Pacific Islander	-	-	1	1	1	1	-
Hispanic	12	11	13	10	15	11	19
Two or more races	5	6	8	4	4	5	9
White	7	5	4	9	8	7	5
Total Ethnicity	722	718	684	614	635	550	541

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	9.6%	9.9%	9.2%	10.7%	13.4%	9.5%	7.6%
Economically Disadvantaged	74.8%	74.2%	76.5%	72.8%	77.8%	88.2%	86.1%
Limited English Proficient	0.4%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	41.3%	45.2%	37.0%	32.0%
History and Social Science	63.2%	52.6%	45.0%	22.0%
Mathematics	52.3%	39.0%	29.0%	42.0%
Science	32.6%	27.3%	26.0%	21.0%

James Monroe Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	80	51	50	50	50	32	40	54
Sept. 30th Enrollment (K-5)	343	309	271	226	204	230	216	203
Total	423	360	321	276	254	262	256	257
% Change		-14.9%	-10.8%	-14.0%	-8.0%	3.1%	-2.3%	0.4%

Mission

At James Monroe Elementary School, we believe learning is the chief priority. All educators and stakeholders will help our scholars to achieve to their fullest potential. We will educate our scholars in a challenging, engaging, safe, and structured learning environment that provides equity for all learners. Our scholars will develop the skills and knowledge necessary to become productive citizens in an ever-changing society.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	43.4	44.4	\$ 2,805,644	\$ 2,950,297	\$ 2,923,081	\$ 2,913,561	\$ 3,131,417	\$ 3,190,152
Grants and Other Funds	7.0	7.0	538,975	540,743	663,680	430,849	645,203	541,947
Total Funding - All Sources	50.4	51.4	\$ 3,344,619	\$ 3,491,040	\$ 3,586,761	\$ 3,344,410	\$ 3,776,620	\$ 3,732,099

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	6	-	1	1	-	-	-
Asian	2	3	5	4	2	2	2
Black	376	319	288	245	222	231	221
Hawaiian/Pacific Islander	-	-	-	-	1	-	-
Hispanic	13	16	9	4	8	13	11
Two or more races	16	14	5	7	13	11	14
White	10	8	13	15	8	5	8
Total Ethnicity	423	360	321	276	254	262	256

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	8.3%	10.6%	10.0%	8.3%	12.2%	6.5%	8.6%
Economically Disadvantaged	66.2%	74.7%	76.3%	67.8%	72.8%	83.2%	85.9%
Limited English Proficient	0.5%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	44.3%	42.7%	25.0%	38.0%
History and Social Science	54.9%	64.8%	44.0%	27.0%
Mathematics	37.7%	32.1%	23.0%	43.0%
Science	32.7%	18.8%	23.0%	33.0%

Larchmont Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	18	17	19	18	18	16	17	36
Sept. 30th Enrollment (K-5)	518	525	522	535	579	451	431	404
Total	536	542	541	553	597	467	448	440
% Change		1.1%	-0.2%	2.2%	8.0%	-21.8%	-4.1%	-1.8%

Mission

Ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by courageous advocacy for all students, family and community investment, data-driven personalized learning, strong and effective leadership teams, shared responsibility for Teaching and Learning, and access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	50.5	50.6	\$ 3,364,394	\$ 3,720,500	\$ 3,644,232	\$ 3,602,952	\$ 3,710,201	\$ 3,711,061
Grants and Other Funds	5.0	5.0	776,085	294,544	265,206	420,781	295,749	286,453
Total Funding - All Sources	55.5	55.6	\$ 4,140,478	\$ 4,015,044	\$ 3,909,438	\$ 4,023,733	\$ 4,005,950	\$ 3,997,514

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	1	-	1	1	1	1	1
Asian	38	44	41	40	35	27	17
Black	89	93	95	101	116	118	105
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	36	32	38	34	33	25	29
Two or more races	40	35	41	36	41	44	43
White	332	338	325	341	371	252	253
Total Ethnicity	536	542	541	553	597	467	448

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	6.0%	6.3%	7.2%	8.0%	7.7%	10.3%	11.6%
Economically Disadvantaged	21.3%	24.7%	30.7%	25.5%	25.6%	36.2%	28.1%
Limited English Proficient	7.3%	7.7%	6.8%	3.1%	4.0%	0.0%	2.5%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	94.3%	90.7%	91.0%	91.0%
History and Social Science	97.1%	100.0%	94.0%	99.0%
Mathematics	92.2%	93.5%	90.0%	92.0%
Science	93.0%	95.5%	86.0%	89.0%

Larrymore Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	33	33	33	35	36	33	35	36
Sept. 30th Enrollment (K-5)	554	539	555	512	553	496	524	511
Total	587	572	588	547	589	529	559	547
% Change		-2.6%	2.8%	-7.0%	7.7%	-10.2%	5.7%	-2.1%

Mission

Provide an excellent and disciplined learning environment.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	54.1	54.1	\$ 3,888,166	\$ 3,878,429	\$ 3,891,354	\$ 3,867,758	\$ 4,074,188	\$ 4,077,479
Grants and Other Funds	13.0	12.0	697,612	598,172	810,492	757,824	689,563	783,057
Total Funding - All Sources	67.1	66.1	\$ 4,585,778	\$ 4,476,601	\$ 4,701,846	\$ 4,625,582	\$ 4,763,751	\$ 4,860,536

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	6	4	2	2	1	2	3
Asian	13	14	16	14	13	11	11
Black	316	307	309	266	272	253	257
Hawaiian/Pacific Islander	2	2	2	1	1	2	2
Hispanic	80	78	82	91	103	91	106
Two or more races	33	31	38	36	43	24	34
White	137	136	139	137	156	146	146
Total Ethnicity	587	572	588	547	589	529	559

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	12.9%	14.7%	15.5%	16.6%	15.6%	13.0%	13.8%
Economically Disadvantaged	70.9%	66.8%	68.9%	50.8%	53.0%	62.4%	58.9%
Limited English Proficient	6.8%	7.9%	7.7%	7.3%	4.8%	5.5%	5.7%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	84.1%	89.0%	86.0%	83.0%
History and Social Science	86.5%	91.8%	85.0%	87.0%
Mathematics	82.6%	89.3%	83.0%	88.0%
Science	80.0%	85.7%	83.0%	79.0%

Lindenwood Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	37	36	29	17	17	13	17	36
Sept. 30th Enrollment (K-5)	356	337	311	276	263	274	263	251
Total	393	373	340	293	280	287	280	287
% Change		-5.1%	-8.8%	-13.8%	-4.4%	2.5%	-2.4%	2.5%

Mission

Ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by courageous advocacy for all students, family and community investment, data-driven personalized learning, strong and effective leadership teams, shared responsibility for Teaching and Learning, and access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	39.0	38.0	\$ 2,915,197	\$ 3,015,347	\$ 3,062,968	\$ 2,964,419	\$ 2,998,434	\$ 3,067,415
Grants and Other Funds	6.0	8.0	342,713	337,689	769,658	316,373	454,513	411,955
Total Funding - All Sources	45.0	46.0	\$ 3,257,910	\$ 3,353,036	\$ 3,832,626	\$ 3,280,792	\$ 3,452,947	\$ 3,479,370

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	1	-	-	-	-	6
Asian	2	2	3	1	1	-	1
Black	340	322	292	257	242	245	227
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	15	21	19	16	16	18	17
Two or more races	20	14	12	8	8	11	12
White	16	13	14	11	13	13	17
Total Ethnicity	393	373	340	293	280	287	280

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	9.9%	10.2%	7.1%	11.3%	11.1%	9.8%	8.2%
Economically Disadvantaged	66.2%	67.8%	64.4%	70.0%	74.3%	85.0%	76.8%
Limited English Proficient	1.8%	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	61.7%	60.9%	56.0%	42.0%
History and Social Science	66.0%	81.8%	55.0%	27.0%
Mathematics	65.1%	48.1%	37.0%	45.0%
Science	41.7%	59.1%	37.0%	49.0%

Little Creek Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	62	54	56	71	72	31	50	72
Sept. 30th Enrollment (K-5)	714	694	659	651	621	576	540	556
Total	776	748	715	722	693	607	590	628
% Change		-3.6%	-4.4%	1.0%	-4.0%	-12.4%	-2.8%	6.4%

Mission

Work together to show measurable growth through the implementation of a school-wide teaching focus in all academic areas on vocabulary development as measured by STAR, PALS, and the Virginia SOL assessments.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	83.6	82.1	\$ 5,522,798	\$ 5,540,599	\$ 5,545,086	\$ 5,366,827	\$ 5,646,296	\$ 5,639,938
Grants and Other Funds	11.0	12.0	686,483	631,954	477,503	610,295	593,382	649,872
Total Funding - All Sources	94.6	94.1	\$ 6,209,282	\$ 6,172,553	\$ 6,022,589	\$ 5,977,122	\$ 6,239,678	\$ 6,289,810

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	3	1	2	2	1	1	4
Asian	17	11	6	10	10	7	6
Black	343	303	305	268	258	232	216
Hawaiian/Pacific Islander	3	3	1	3	1	1	-
Hispanic	129	138	134	159	182	160	180
Two or more races	53	57	59	72	57	49	56
White	228	235	208	208	184	157	128
Total Ethnicity	776	748	715	722	693	607	590

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	17.1%	14.7%	16.4%	13.9%	16.0%	15.2%	14.2%
Economically Disadvantaged	54.8%	55.7%	59.7%	59.1%	57.9%	66.6%	61.7%
Limited English Proficient	9.3%	13.1%	10.9%	9.0%	13.6%	7.9%	16.1%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	73.7%	73.7%	69.0%	63.0%
History and Social Science	83.7%	79.0%	70.0%	62.0%
Mathematics	79.5%	74.0%	63.0%	71.0%
Science	77.2%	60.0%	63.0%	63.0%

Mary Calcott Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	49	52	47	54	54	38	32	54
Sept. 30th Enrollment (K-5)	493	492	510	520	511	454	397	368
Total	542	544	557	574	565	492	429	422
% Change		0.4%	2.4%	3.1%	-1.6%	-12.9%	-12.8%	-1.6%

Mission

High expectations for all children to learn and reach their full potential are made possible through a complete and thoroughly planned curriculum, wide range of programs, and most importantly, a highly trained staff to deliver instruction. Parents, business partners, and community friends work closely with our staff to meet the educational goals of every Calcott student.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	53.5	53.5	\$ 3,361,536	\$ 3,526,026	\$ 3,712,624	\$ 3,701,843	\$ 3,937,001	\$ 3,938,499
Grants and Other Funds	8.0	9.0	558,267	585,865	485,389	626,103	471,038	531,243
Total Funding - All Sources	61.5	62.5	\$ 3,919,803	\$ 4,111,891	\$ 4,198,013	\$ 4,327,946	\$ 4,408,039	\$ 4,469,742

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	2	1	2	3	3	2	1
Asian	18	18	23	23	20	15	12
Black	110	104	92	103	124	115	103
Hawaiian/Pacific Islander	1	-	-	-	-	-	-
Hispanic	57	75	91	104	110	94	81
Two or more races	69	68	68	46	55	52	43
White	285	278	281	295	253	214	189
Total Ethnicity	542	544	557	574	565	492	429

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	13.7%	9.7%	10.4%	10.8%	10.4%	7.3%	12.1%
Economically Disadvantaged	44.6%	51.7%	54.9%	54.5%	57.3%	57.5%	40.6%
Limited English Proficient	5.0%	4.0%	6.3%	4.4%	6.4%	5.1%	7.2%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	81.0%	79.5%	84.0%	77.0%
History and Social Science	97.3%	90.6%	96.0%	95.0%
Mathematics	91.4%	87.2%	83.0%	91.0%
Science	89.0%	79.7%	96.0%	89.0%

Norview Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	51	37	36	36	36	24	31	36
Sept. 30th Enrollment (K-5)	429	428	394	399	371	390	369	334
Total	480	465	430	435	407	414	400	370
% Change		-3.1%	-7.5%	1.2%	-6.4%	1.7%	-3.4%	-7.5%

Mission

Our students will become confident, responsible citizens, effective leaders, and innovative problem solvers.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	53.0	51.2	\$ 3,598,077	\$ 3,763,762	\$ 3,697,448	\$ 3,655,594	\$ 3,735,993	\$ 3,842,533
Grants and Other Funds	8.5	9.5	460,494	366,373	389,018	386,378	400,891	429,743
Total Funding - All Sources	61.5	60.7	\$ 4,058,571	\$ 4,130,135	\$ 4,086,466	\$ 4,041,972	\$ 4,136,884	\$ 4,272,276

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	1	1	2	3	1	2	2
Asian	8	8	6	8	8	6	9
Black	372	356	310	324	285	292	271
Hawaiian/Pacific Islander	1	1	2	-	2	1	1
Hispanic	42	43	51	36	52	50	55
Two or more races	17	23	33	27	29	27	23
White	39	33	26	37	30	36	39
Total Ethnicity	480	465	430	435	407	414	400

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	15.0%	15.7%	12.3%	15.9%	15.5%	14.7%	15.8%
Economically Disadvantaged	61.5%	62.2%	64.7%	61.4%	61.9%	72.0%	66.3%
Limited English Proficient	3.5%	3.7%	5.1%	3.4%	5.2%	3.4%	5.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	60.1%	69.2%	67.0%	63.0%
History and Social Science	76.2%	71.2%	75.0%	69.0%
Mathematics	58.9%	65.8%	67.0%	79.0%
Science	70.8%	61.2%	76.0%	71.0%

Oceanair Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	105	87	82	83	35	19	32	36
Sept. 30th Enrollment (K-5)	477	480	477	476	447	452	410	389
Total	582	567	559	559	482	471	442	425
% Change		-2.6%	-1.4%	0.0%	-13.8%	-2.3%	-6.2%	-3.8%

Mission

Prepare, educate and inspire our students on a pathway of lifelong learning and success.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	54.3	54.3	\$ 3,713,855	\$ 3,948,984	\$ 3,948,919	\$ 3,796,926	\$ 3,881,234	\$ 3,963,351
Grants and Other Funds	7.0	7.0	674,257	662,242	634,689	600,702	379,801	434,800
Total Funding - All Sources	61.3	61.3	\$ 4,388,113	\$ 4,611,226	\$ 4,583,608	\$ 4,397,628	\$ 4,261,035	\$ 4,398,151

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	3	2	2	3	4	4	4
Asian	3	4	3	7	8	10	10
Black	295	277	275	281	224	204	203
Hawaiian/Pacific Islander	-	-	-	1	1	2	2
Hispanic	128	141	141	139	142	134	119
Two or more races	45	41	41	41	28	41	32
White	108	102	97	87	75	76	72
Total Ethnicity	582	567	559	559	482	471	442

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	10.0%	9.5%	9.3%	7.3%	10.0%	7.4%	10.2%
Economically Disadvantaged	55.8%	55.4%	63.9%	56.5%	64.7%	73.9%	70.1%
Limited English Proficient	11.7%	16.9%	14.8%	14.7%	18.9%	12.3%	17.2%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	74.9%	71.5%	61.0%	56.0%
History and Social Science	87.7%	94.6%	84.0%	74.0%
Mathematics	80.4%	69.1%	61.0%	64.0%
Science	81.0%	75.8%	67.0%	68.0%

Ocean View Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (K-5)	610	613	681	646	564	531	492	448
Total	610	613	681	646	564	531	492	448
% Change		0.5%	11.1%	-5.1%	-12.7%	-5.9%	-7.3%	-8.9%

Mission

Ensure proficiency for all students in each subject, and at every grade level.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	57.1	58.1	\$ 4,185,696	\$ 4,193,054	\$ 4,026,898	\$ 3,953,756	\$ 4,235,973	\$ 4,219,815
Grants and Other Funds	8.0	9.0	1,596,194	419,754	284,338	564,821	545,110	510,319
Total Funding - All Sources	65.1	67.1	\$ 5,781,890	\$ 4,612,808	\$ 4,311,236	\$ 4,518,577	\$ 4,781,083	\$ 4,730,134

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	3	3	3	3	3	-	1
Asian	10	13	14	17	17	12	10
Black	194	202	220	214	174	186	157
Hawaiian/Pacific Islander	6	4	4	5	3	5	4
Hispanic	91	96	118	117	124	105	100
Two or more races	65	53	68	65	62	53	50
White	241	242	254	225	181	170	170
Total Ethnicity	610	613	681	646	564	531	492

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	11.3%	14.0%	13.4%	12.8%	15.2%	10.7%	11.8%
Economically Disadvantaged	65.9%	66.1%	69.9%	62.7%	67.9%	67.8%	52.2%
Limited English Proficient	5.9%	5.5%	4.6%	2.6%	5.7%	4.7%	7.5%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	78.0%	68.6%	70.0%	65.0%
History and Social Science	96.0%	85.0%	76.0%	80.0%
Mathematics	84.2%	74.5%	70.0%	77.0%
Science	88.0%	71.0%	59.0%	69.0%

P. B. Young Sr. Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	105	105	93	90	89	43	70	63
Sept. 30th Enrollment (K-2)	432	389	399	396	369	285	222	165
Total	537	494	492	486	458	328	292	228
% Change		-8.0%	-0.4%	-1.2%	-5.8%	-28.4%	-11.0%	-21.9%

Mission

Prepare our children to be college ready, with the ability to handle a diverse and demanding global society.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	46.1	43.8	\$ 3,383,413	\$ 3,635,441	\$ 3,589,895	\$ 3,579,762	\$ 2,944,618	\$ 3,070,685
Grants and Other Funds	11.0	10.0	778,789	679,573	549,977	654,360	603,465	806,513
Total Funding - All Sources	57.1	53.8	\$ 4,162,202	\$ 4,315,014	\$ 4,139,872	\$ 4,234,122	\$ 3,548,083	\$ 3,877,198

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	-	-	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	524	483	476	468	439	311	283
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	5	5	10	14	14	10	6
Two or more races	4	3	4	3	4	5	2
White	4	3	2	1	1	2	1
Total Ethnicity	537	494	492	486	458	328	292

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	6.5%	6.5%	6.1%	6.2%	6.3%	4.0%	5.1%
Economically Disadvantaged	91.6%	108.3%	81.3%	80.9%	84.1%	95.1%	91.4%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Richard Bowling Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	69	87	89	87	88	66	78	90
Sept. 30th Enrollment (K-5)	418	475	486	468	494	435	395	389
Total	487	562	575	555	582	501	473	479
% Change		15.4%	2.3%	-3.5%	4.9%	-13.9%	-5.6%	1.3%

Mission

Challenge all scholars academically and socially while customizing learning opportunities to meet their individual needs.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	58.1	57.6	\$ 3,805,357	\$ 4,032,819	\$ 4,020,339	\$ 3,913,039	\$ 4,122,011	\$ 4,034,046
Grants and Other Funds	20.0	19.0	728,755	1,032,105	1,065,657	947,055	1,056,224	1,018,659
Total Funding - All Sources	78.1	76.6	\$ 4,534,112	\$ 5,064,924	\$ 5,085,996	\$ 4,860,094	\$ 5,178,235	\$ 5,052,705

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	1	1	1	1	1	1
Asian	-	1	1	1	1	2	1
Black	466	527	523	507	531	444	420
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	8	9	19	19	25	24	19
Two or more races	9	14	18	15	14	18	23
White	4	10	13	12	10	12	9
Total Ethnicity	487	562	575	555	582	501	473

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	4.5%	7.7%	10.3%	11.0%	10.3%	5.8%	11.6%
Economically Disadvantaged	71.9%	60.3%	70.3%	67.4%	71.0%	84.2%	75.3%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	2.6%	2.6%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	59.1%	63.0%	58.0%	45.0%
History and Social Science	90.9%	84.3%	55.0%	43.0%
Mathematics	48.2%	51.7%	48.0%	61.0%
Science	69.1%	53.0%	49.0%	42.0%

Sewells Point Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	50	54	53	53	54	27	52	54
Sept. 30th Enrollment (K-5)	560	570	548	567	564	475	454	450
Total	610	624	601	620	618	502	506	504
% Change		2.3%	-3.7%	3.2%	-0.3%	-18.8%	0.8%	-0.4%

Mission

Ensure that all students will comprehend and respond to grade level texts in all content areas as a result of instruction that incorporates Concept Mapping, Questioning and Vocabulary. Students will show measurable growth based on school, district and/or state assessments.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	60.4	61.4	\$ 3,606,314	\$ 3,876,455	\$ 4,021,706	\$ 3,919,454	\$ 4,166,007	\$ 4,101,868
Grants and Other Funds	15.0	13.0	860,697	751,680	635,433	770,073	619,572	576,405
Total Funding - All Sources	75.4	74.4	\$ 4,467,010	\$ 4,628,135	\$ 4,657,139	\$ 4,689,527	\$ 4,785,579	\$ 4,678,273

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	1	-	5	1	-	1
Asian	5	12	15	18	8	2	9
Black	220	223	209	216	213	186	163
Hawaiian/Pacific Islander	6	4	3	5	4	2	4
Hispanic	94	102	109	101	109	78	86
Two or more races	57	54	42	44	45	47	44
White	228	228	223	231	238	187	199
Total Ethnicity	610	624	601	620	618	502	506

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	13.8%	13.6%	14.1%	15.3%	16.3%	12.5%	17.0%
Economically Disadvantaged	60.3%	61.7%	58.2%	53.4%	55.2%	49.0%	19.2%
Limited English Proficient	2.0%	2.9%	1.7%	0.0%	0.0%	0.0%	2.2%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	87.2%	85.6%	82.0%	83.0%
History and Social Science	96.6%	97.0%	97.0%	87.0%
Mathematics	91.7%	88.1%	87.0%	89.0%
Science	93.3%	90.9%	96.0%	92.0%

Sherwood Forest Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	58	50	51	54	54	30	32	54
Sept. 30th Enrollment (K-5)	568	571	549	524	499	421	418	408
Total	626	621	600	578	553	451	450	462
% Change		-0.8%	-3.4%	-3.7%	-4.3%	-18.4%	-0.2%	2.7%

Mission

Ensure all students leave the school with the ability to think critically and solve problems in all content areas through incorporation of research-based critical thinking strategies into all areas of instruction. Students' success will be measured by DBA, STAR, and DRA assessments.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	52.3	52.3	\$ 3,864,548	\$ 3,859,556	\$ 3,758,872	\$ 3,739,914	\$ 3,716,887	\$ 3,737,254
Grants and Other Funds	8.0	8.0	544,367	724,539	579,820	574,192	459,341	552,465
Total Funding - All Sources	60.3	60.3	\$ 4,408,915	\$ 4,584,095	\$ 4,338,692	\$ 4,314,106	\$ 4,176,228	\$ 4,289,719

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	4	-	1	-	2	3	2
Asian	24	24	18	19	15	11	9
Black	332	352	336	337	320	240	229
Hawaiian/Pacific Islander	3	4	6	5	1	1	1
Hispanic	45	55	65	78	66	79	86
Two or more races	58	57	51	53	54	39	37
White	160	129	123	86	95	78	86
Total Ethnicity	626	621	600	578	553	451	450

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	10.1%	9.3%	12.0%	10.0%	9.0%	7.1%	10.7%
Economically Disadvantaged	66.9%	73.4%	68.0%	55.0%	55.3%	68.1%	68.0%
Limited English Proficient	5.4%	6.9%	6.5%	4.8%	4.5%	3.8%	4.7%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	66.0%	76.3%	62.0%	64.0%
History and Social Science	74.7%	78.8%	64.0%	66.0%
Mathematics	70.5%	71.1%	59.0%	70.0%
Science	68.0%	67.1%	55.0%	68.0%

St. Helena Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	53	33	34	33	29	18	18	36
Sept. 30th Enrollment (K-5)	293	245	249	263	245	231	211	199
Total	346	278	283	296	274	249	229	235
% Change		-19.7%	1.8%	4.6%	-7.4%	-9.1%	-8.0%	2.6%

Mission

Improve student learning by educating each student to be a successful productive citizen in our society, by providing powerful teaching and learning opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	40.6	40.1	\$ 2,532,437	\$ 2,510,648	\$ 2,509,345	\$ 2,752,006	\$ 2,851,826	\$ 2,966,217
Grants and Other Funds	6.0	6.0	234,959	312,017	277,326	283,327	422,609	379,324
Total Funding - All Sources	46.6	46.1	\$ 2,767,396	\$ 2,822,665	\$ 2,786,671	\$ 3,035,333	\$ 3,274,435	\$ 3,345,541

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	1	-	2	5	1	2	-
Asian	1	2	-	2	-	-	-
Black	327	268	267	267	253	234	215
Hawaiian/Pacific Islander	1	-	1	1	-	-	-
Hispanic	10	3	6	11	9	9	8
Two or more races	4	3	7	8	7	3	5
White	2	2	-	2	4	1	1
Total Ethnicity	346	278	283	296	274	249	229

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	8.7%	8.6%	11.3%	7.4%	10.9%	5.2%	8.3%
Economically Disadvantaged	60.7%	64.7%	74.6%	61.8%	70.8%	85.9%	83.8%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	55.2%	60.0%	44.0%	40.0%
History and Social Science	85.4%	96.3%	69.0%	27.0%
Mathematics	52.9%	62.9%	47.0%	41.0%
Science	35.0%	81.5%	51.0%	37.0%

Suburban Park Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	49	52	51	49	52	41	54	54
Sept. 30th Enrollment (K-5)	441	425	413	412	413	399	391	384
Total	490	477	464	461	465	440	445	438
% Change		-2.7%	-2.7%	-0.6%	0.9%	-5.4%	1.1%	-1.6%

Mission

Ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by courageous advocacy for all students, family and community investment, data-driven personalized learning, strong and effective leadership teams, shared responsibility for teaching and learning, and access to rigorous and rewarding college and career readiness opportunities.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	51.0	55.0	\$ 3,527,170	\$ 3,688,285	\$ 3,858,798	\$ 3,790,725	\$ 3,948,090	\$ 3,860,167
Grants and Other Funds	11.0	11.0	731,631	785,386	700,557	694,030	739,409	713,637
Total Funding - All Sources	62.0	66.0	\$ 4,258,801	\$ 4,473,671	\$ 4,559,355	\$ 4,484,755	\$ 4,687,499	\$ 4,573,804

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	3	2	2	4	3	3	2
Asian	10	6	5	5	5	4	2
Black	314	314	306	283	287	278	276
Hawaiian/Pacific Islander	2	2	-	-	-	-	-
Hispanic	69	69	70	73	80	76	74
Two or more races	27	28	34	41	38	34	38
White	65	56	47	55	52	45	53
Total Ethnicity	490	477	464	461	465	440	445

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	13.7%	12.6%	14.9%	13.4%	15.7%	10.5%	11.5%
Economically Disadvantaged	66.3%	63.7%	63.4%	57.9%	58.1%	69.8%	66.5%
Limited English Proficient	4.7%	3.4%	3.0%	3.7%	4.1%	3.6%	6.5%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	73.6%	76.9%	76.0%	67.0%
History and Social Science	90.0%	83.1%	85.0%	84.0%
Mathematics	73.8%	79.2%	73.0%	75.0%
Science	76.7%	76.1%	75.0%	77.0%

Tanners Creek Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	54	59	53	54	54	48	46	54
Sept. 30th Enrollment (K-5)	539	498	504	505	568	506	504	487
Total	593	557	557	559	622	554	550	541
% Change		-6.1%	0.0%	0.4%	11.3%	-10.9%	-0.7%	-1.6%

Mission

Improve comprehension by engaging in specific reading strategies (schema, visualizing, determining importance, and making inferences) across the curriculum. Student growth will be measured in all areas by various internal and external assessments evidenced-based practices: (1) explicit strategy instruction; (2) independent reading w/ support; and (3) climb journal.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	63.0	61.4	\$ 3,639,806	\$ 3,927,081	\$ 4,107,748	\$ 4,033,989	\$ 4,352,934	\$ 4,291,217
Grants and Other Funds	9.0	11.0	859,271	589,359	486,200	584,213	424,246	550,498
Total Funding - All Sources	72.0	72.4	\$ 4,499,077	\$ 4,516,440	\$ 4,593,948	\$ 4,618,202	\$ 4,777,180	\$ 4,841,715

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	3	2	1	2	2	2	3
Asian	27	30	28	27	28	25	21
Black	399	362	361	333	376	345	326
Hawaiian/Pacific Islander	4	4	1	1	2	2	1
Hispanic	66	68	86	101	109	99	117
Two or more races	45	51	43	48	46	37	38
White	49	40	37	47	59	44	44
Total Ethnicity	593	557	557	559	622	554	550

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	9.6%	9.5%	9.5%	9.7%	11.4%	7.6%	10.7%
Economically Disadvantaged	54.8%	55.5%	62.3%	51.3%	59.8%	70.2%	72.9%
Limited English Proficient	4.4%	7.5%	6.3%	6.3%	5.8%	4.3%	8.2%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	69.3%	76.2%	75.0%	67.0%
History and Social Science	79.3%	81.7%	71.0%	79.0%
Mathematics	70.6%	67.0%	63.0%	72.0%
Science	56.7%	72.9%	62.0%	73.0%

Tarrallton Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	65	49	43	36	35	30	34	36
Sept. 30th Enrollment (K-5)	357	338	325	310	317	286	290	289
Total	422	387	368	346	352	316	324	325
% Change		-8.3%	-4.9%	-6.0%	1.7%	-10.2%	2.5%	0.3%

Mission

Teach, encourage, guide and support all students to reach their highest potential as successful lifelong learners.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	40.8	39.8	\$ 2,743,659	\$ 2,796,104	\$ 2,897,005	\$ 2,764,580	\$ 2,996,677	\$ 3,061,753
Grants and Other Funds	5.0	4.0	368,673	360,089	339,079	335,316	298,811	157,824
Total Funding - All Sources	45.8	43.8	\$ 3,112,332	\$ 3,156,193	\$ 3,236,084	\$ 3,099,896	\$ 3,295,488	\$ 3,219,577

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	6	5	4	3	4	1	-
Asian	8	8	4	5	9	8	3
Black	83	66	69	59	60	74	71
Hawaiian/Pacific Islander	9	8	5	6	7	3	3
Hispanic	50	43	41	40	48	46	51
Two or more races	35	39	47	45	45	44	46
White	231	218	198	188	179	140	150
Total Ethnicity	422	387	368	346	352	316	324

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	14.5%	11.9%	11.4%	14.2%	15.6%	15.5%	13.3%
Economically Disadvantaged	58.5%	54.8%	60.3%	58.1%	59.1%	54.1%	21.0%
Limited English Proficient	1.7%	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	81.8%	86.2%	86.0%	82.0%
History and Social Science	91.3%	95.0%	83.0%	86.0%
Mathematics	88.1%	83.7%	82.0%	89.0%
Science	91.7%	87.8%	86.0%	84.0%

Tidewater Park Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (3-5)	298	295	285	305	262	253	190	139
Total	298	295	285	305	262	253	190	139
% Change		-1.0%	-3.4%	7.0%	-14.1%	-3.4%	-24.9%	-26.8%

Mission

Guarantee each child a superior education by providing quality instruction and challenging learning experiences in a safe and orderly environment which will foster life-long learning and responsible citizenship.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	35.4	33.5	\$ 2,516,303	\$ 2,714,830	\$ 2,581,395	\$ 2,500,732	\$ 2,541,272	\$ 2,561,252
Grants and Other Funds	4.0	4.0	\$ 430,158	\$ 395,982	\$ 263,532	\$ 303,861	\$ 313,639	\$ 433,559
Total Funding - All Sources	39.4	37.5	\$ 2,946,461	\$ 3,110,812	\$ 2,844,927	\$ 2,804,593	\$ 2,854,911	\$ 2,994,811

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	1	1	-	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	289	285	273	297	251	242	181
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	4	5	6	3	4	4	5
Two or more races	4	2	4	3	5	5	3
White	-	2	2	2	2	2	1
Total Ethnicity	298	295	285	305	262	253	190

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	18.8%	18.6%	17.9%	13.8%	14.1%	11.9%	15.3%
Economically Disadvantaged	96.6%	93.9%	94.4%	89.2%	95.0%	95.7%	94.7%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	52.5%	60.4%	55.0%	57.0%
History and Social Science	73.1%	82.5%	60.0%	49.0%
Mathematics	61.0%	64.3%	55.0%	70.0%
Science	64.1%	52.4%	53.0%	55.0%

W. H. Taylor Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	18	17	18	17	18	13	17	18
Sept. 30th Enrollment (K-5)	389	346	333	324	313	288	301	302
Total	407	363	351	341	331	301	318	320
% Change		-10.8%	-3.3%	-2.8%	-2.9%	-9.1%	5.6%	0.6%

Mission

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

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	35.5	35.5	\$ 2,717,897	\$ 2,772,474	\$ 2,656,957	\$ 2,525,784	\$ 2,892,246	\$ 2,726,920
Grants and Other Funds	5.0	5.0	270,528	237,916	386,522	244,060	247,949	229,619
Total Funding - All Sources	40.5	40.5	\$ 2,988,425	\$ 3,010,390	\$ 3,043,479	\$ 2,769,844	\$ 3,140,195	\$ 2,956,539

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	-	-	1	1	-	-
Asian	10	11	12	10	8	10	8
Black	143	146	124	104	100	95	113
Hawaiian/Pacific Islander	-	-	1	2	1	1	1
Hispanic	19	16	16	15	9	8	11
Two or more races	24	20	24	29	25	28	30
White	211	170	174	180	187	159	155
Total Ethnicity	407	363	351	341	331	301	318

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	10.6%	12.1%	8.8%	8.5%	10.6%	7.3%	7.5%
Economically Disadvantaged	36.6%	40.8%	41.0%	34.9%	33.5%	35.5%	37.7%
Limited English Proficient	2.2%	2.5%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	80.8%	76.8%	79.0%	85.0%
History and Social Science	88.7%	84.0%	85.0%	82.0%
Mathematics	81.7%	77.5%	86.0%	92.0%
Science	87.0%	70.6%	79.0%	82.0%

Willard Model Elementary School

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment (Pre-K)	49	50	53	51	54	30	44	54
Sept. 30th Enrollment (K-5)	512	483	468	465	467	436	444	415
Total	561	533	521	516	521	466	488	469
% Change		-5.0%	-2.3%	-1.0%	1.0%	-10.6%	4.7%	-3.9%

Mission

Ensure the success of each student in a safe, stimulating, and challenging environment supported by a committed workforce that focuses on quality teaching and learning.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	58.1	58.1	\$ 3,852,096	\$ 3,860,723	\$ 3,886,228	\$ 4,021,715	\$ 4,015,186	\$ 4,123,223
Grants and Other Funds	8.5	8.5	598,320	663,536	1,311,051	468,761	460,867	484,969
Total Funding - All Sources	66.6	66.6	\$ 4,450,416	\$ 4,524,259	\$ 5,197,279	\$ 4,490,476	\$ 4,476,053	\$ 4,608,192

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	3	3	3	2	2	-	-
Asian	3	5	3	2	5	6	9
Black	340	325	325	330	330	284	290
Hawaiian/Pacific Islander	2	1	1	2	3	2	1
Hispanic	40	39	59	51	66	69	68
Two or more races	44	45	29	31	35	26	35
White	129	115	101	98	80	79	85
Total Ethnicity	561	533	521	516	521	466	488

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	13.7%	15.6%	14.6%	14.0%	14.2%	11.4%	14.5%
Economically Disadvantaged	99.6%	53.5%	56.0%	47.1%	51.4%	63.5%	61.5%
Limited English Proficient	2.0%	1.5%	2.9%	2.1%	4.0%	3.6%	4.3%

SOL Assessments Pass Rates	FY2016	FY2017	FY2018	FY2019
Reading	80.2%	83.0%	71.0%	72.0%
History and Social Science	88.5%	85.5%	83.0%	77.0%
Mathematics	77.8%	82.0%	72.0%	83.0%
Science	81.8%	71.4%	60.0%	71.0%

Berkley/Campostella Early Childhood Center

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment	152	172	167	181	184	157	166	198
% Change		13.2%	-2.9%	8.4%	1.7%	-14.7%	5.7%	19.3%

Mission

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.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	17.0	17.5	\$ 929,032	\$ 1,159,973	\$ 1,228,819	\$ 1,144,532	\$ 1,245,372	\$ 1,203,932
Grants and Other Funds	14.0	14.0	830,334	836,980	818,009	836,015	799,722	937,354
Total Funding - All Sources	31.0	31.5	\$ 1,759,366	\$ 1,996,953	\$ 2,046,828	\$ 1,980,547	\$ 2,045,094	\$ 2,141,286

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	-	-	-	2	2	2
Asian	-	-	-	1	-	1	0
Black	141	167	159	165	167	140	144
Hawaiian/Pacific Islander	-	-	-	-	1	-	0
Hispanic	9	3	5	8	5	6	9
Two or more races	1	2	1	2	4	4	7
White	1	-	2	5	5	4	4
Total Ethnicity	152	172	167	181	184	157	166

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	1.3%	1.7%	0.0%	0.0%	0.0%	0.0%	0.0%
Economically Disadvantaged	100.0%	29.1%	34.1%	29.8%	29.3%	65.6%	62.7%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Easton Preschool

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment	162	173	136	122	111	67	87	72
% Change		6.8%	-21.4%	-10.3%	-9.0%	-39.6%	-21.6%	7.5%

Mission

Easton Preschool's school-wide focus is communication. We focus on communication every day in every way! All classrooms use the following three focus strategies daily: visual supports, assistive/instructional technology, and literature-based thematic units.

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	32.0	37.3	\$ 2,147,435	\$ 1,873,512	\$ 1,813,924	\$ 1,864,657	\$ 1,878,708	\$ 1,944,993
Grants and Other Funds	8.0	8.0	740,093	621,701	533,660	579,894	576,341	596,804
Total Funding - All Sources	40.0	45.3	\$ 2,887,528	\$ 2,495,213	\$ 2,347,584	\$ 2,444,551	\$ 2,455,049	\$ 2,541,797

Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	-	1	-	-	-	-	1
Asian	4	2	7	5	4	1	4
Black	87	93	78	76	64	30	49
Hawaiian/Pacific Islander	-	-	-	1	-	-	0
Hispanic	12	16	10	11	13	10	11
Two or more races	11	10	7	4	4	8	5
White	48	51	34	25	26	18	17
Total Ethnicity	162	173	136	122	111	67	87

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	74.7%	74.6%	80.1%	75.4%	74.8%	85.1%	51.7%
Economically Disadvantaged	54.3%	54.3%	52.9%	47.5%	36.0%	41.8%	51.7%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Willoughby Early Childhood Center

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Sept. 30th Enrollment	197	194	141	184	221	142	123	144
% Change		-1.5%	-27.3%	30.5%	20.1%	-35.7%	-13.4%	17.1%

Mission

Provide a challenging learning environment that fosters every child's social, emotional and intellectual growth and promotes

Description	FTEs		Actual	Actual	Actual	Budget	Actual	Budget
	FY2021	FY2022	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Operating Fund	26.0	26.3	\$ 1,280,113	\$ 1,429,675	\$ 1,525,415	\$ 1,547,421	\$ 1,644,149	\$ 1,621,314
Grants and Other Funds	11.0	11.0	719,472	766,737	654,293	657,576	625,128	672,579
Total Funding - All Sources	37.0	37.3	\$ 1,999,585	\$ 2,196,412	\$ 2,179,708	\$ 2,204,997	\$ 2,269,277	\$ 2,293,893

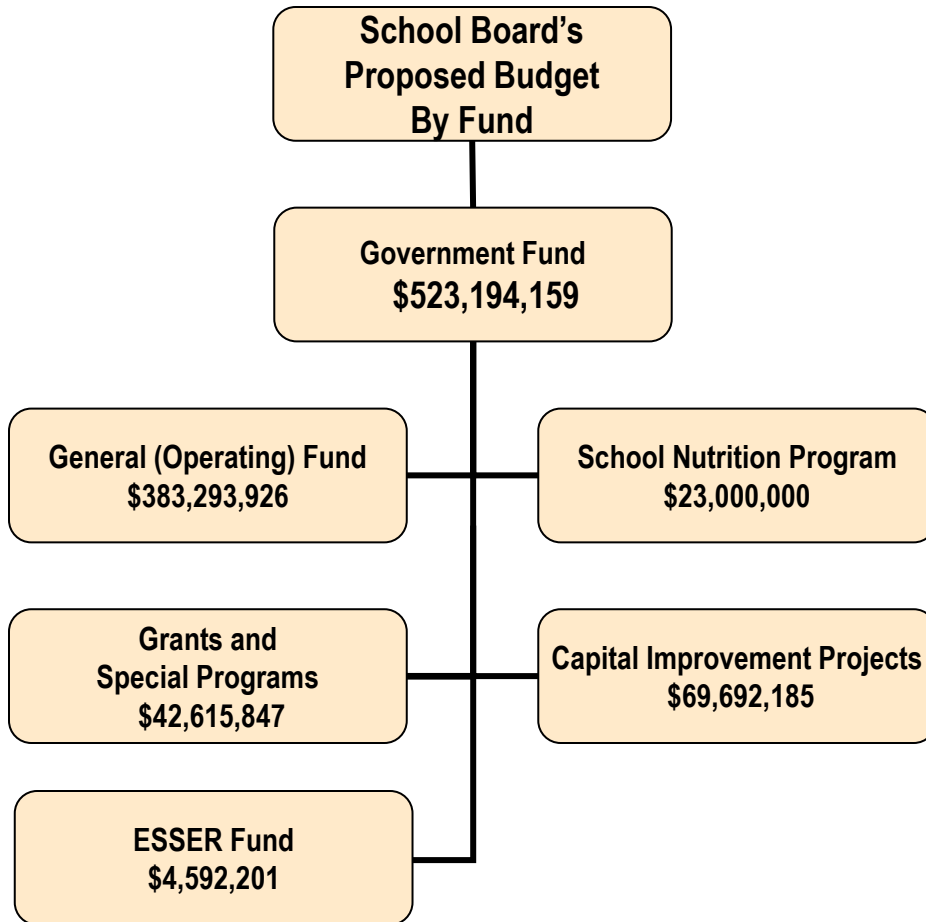
Ethnicity	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
American Indian	1	1	2	3	1	-	-
Asian	3	3	4	8	3	5	3
Black	72	65	48	57	76	55	49
Hawaiian/Pacific Islander	-	-	-	-	-	1	0
Hispanic	30	43	27	40	52	35	24
Two or more races	10	17	15	28	18	13	10
White	81	65	45	48	71	33	37
Total Ethnicity	197	194	141	184	221	142	123

Demographics	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Special Education	20.8%	24.2%	28.4%	22.3%	23.5%	22.5%	26.8%
Economically Disadvantaged	50.3%	51.5%	45.4%	36.4%	48.4%	37.3%	35.0%
Limited English Proficient	0.0%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Summary of Appropriation



Listed above is a summary of funds the Norfolk School Board is requesting the Norfolk City Council to appropriate for FY2023. 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).

- **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 are made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.

- **ESSER Fund** - This fund pertains to emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools.

- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. 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 2019	Actuals FY 2020	Actuals FY 2021	Budget FY 2022	Budget FY 2023	\$ Chg Over FY2022	% Change
	FY2022	FY2023							
REVENUES									
Operating Fund									
General Fund			\$ 326,091,823	\$ 332,137,297	\$ 333,819,622	\$ 354,868,309	\$ 383,293,926	\$ 28,425,617	8.0%
School Nutrition Program			19,297,423	14,700,836	12,274,511	22,000,000	23,000,000	1,000,000	4.5%
Grants and Special Programs			35,186,108	33,681,781	32,859,396	35,324,091	42,615,847	7,291,756	20.6%
ESSER Fund			-	-	14,271,648	174,045,990	4,592,201	(169,453,789)	-97.4%
Capital Improvement Projects			2,920,339	7,705,637	4,402,822	27,700,000	69,692,185	41,992,185	151.6%
GRAND TOTAL			\$ 383,495,693	\$ 388,225,551	\$ 397,627,999	\$ 613,938,390	\$ 523,194,159	\$ (90,744,231)	-14.8%
EXPENDITURES									
Operating Fund									
General Fund	4,110.85	4,137.85	\$ 319,359,236	\$ 317,562,214	\$ 317,461,213	\$ 354,868,309	\$ 383,293,926	\$ 28,425,617	8.0%
School Nutrition Program	192.00	192.00	17,866,940	17,175,582	12,274,511	22,000,000	23,000,000	1,000,000	4.5%
Grants and Special Programs	398.00	397.50	35,186,108	33,681,781	32,859,396	35,324,091	42,615,847	7,291,756	20.6%
ESSER Fund	15.00	3.00	-	-	14,271,648	174,045,990	4,592,201	(169,453,789)	-97.4%
Capital Improvement Projects			3,738,699	6,302,917	3,539,219	27,700,000	69,692,185	41,992,185	151.6%
GRAND TOTAL	4,715.85	4,730.35	\$ 376,150,983	\$ 374,722,494	\$ 380,405,987	\$ 613,938,390	\$ 523,194,159	\$ (90,744,231)	-14.8%

Summary of Fund Balance - All Funds

Description	Actuals FY 2019	Actuals FY 2020	Actuals FY 2021	Budget FY 2022	Budget FY 2023	Proj FY 2024	Proj FY 2025	Proj FY 2026
General (Operating) Fund								
Beginning Fund Balance, July 1	\$ 13,660,081	\$ 20,344,945	\$ 31,256,208	\$ 45,205,107	\$ 45,205,107	\$ 45,205,107	\$ 45,205,107	\$ 45,205,107
Revenue	\$ 326,340,750	\$ 332,137,094	\$ 333,873,590	\$ 354,868,309	\$ 383,293,926	\$ 390,959,805	\$ 398,779,002	\$ 406,754,583
Less:								
Expenditures	319,655,886	316,834,339	319,756,559	354,868,309	383,293,926	390,959,805	398,779,002	406,754,583
Transfer to Other Funds	-	4,391,492	168,132	-	-	-	-	-
Other non-budgetary transactions	-	-	-	-	-	-	-	-
Ending Fund Balance, June 30	\$ 20,344,945	\$ 31,256,208	\$ 45,205,107	\$ 45,205,107	\$ 45,205,107	\$ 45,205,107	\$ 45,205,107	\$ 45,205,107
School Nutrition Fund								
Beginning Fund Balance, July 1	\$ 9,617,259	\$ 11,047,742	\$ 8,559,475	\$ 4,700,864	\$ 4,700,864	\$ 4,700,864	\$ 4,700,864	\$ 4,700,864
Revenue	19,297,422	14,700,836	8,136,101	22,000,000	23,000,000	23,460,000	23,929,200	24,407,784
Transfers In	-	-	168,132	-	-	-	-	-
Less:								
Expenditures	17,866,940	17,189,103	12,162,844	22,000,000	23,000,000	23,460,000	23,929,200	24,407,784
Other non-budgetary transactions	-	-	-	-	-	-	-	-
Ending Fund Balance, June 30	\$ 11,047,741	\$ 8,559,475	\$ 4,700,864	\$ 4,700,864	\$ 4,700,864	\$ 4,700,864	\$ 4,700,864	\$ 4,700,864
Grants and Special Programs								
Beginning Fund Balance, July 1	\$ (348,916)	\$ (607,931)	\$ (2,247,649)	\$ 1,014,926	\$ 1,014,926	\$ 1,014,926	\$ 1,014,926	\$ 1,014,926
Revenue	\$ 35,583,439	\$ 33,149,754	\$ 52,141,318	\$ 209,370,081	\$ 44,489,401	\$ 45,379,190	\$ 46,286,774	\$ 47,212,510
Expenditures	\$ 35,842,455	\$ 34,789,472	\$ 48,878,743	209,370,081	44,489,401	45,379,190	46,286,774	47,212,510
Ending Fund Balance, June 30	\$ (607,932)	\$ (2,247,649)	\$ 1,014,926	\$ 1,014,926	\$ 1,014,926	\$ 1,014,926	\$ 1,014,926	\$ 1,014,926
Other Non-Major Funds								
Beginning Fund Balance, July 1	\$ -	1,615,951	\$ 2,896,671	1,280,720	\$ 2,561,440	\$ 2,561,440	\$ 2,561,440	\$ 2,561,440
Transfer from Operating Fund	-	1,280,720	-	-	-	-	-	-
Charges for Service and Other	-	-	595,109	-	-	-	-	-
Revenue	-	-	-	-	-	-	-	-
Expenditures	-	-	795,138	(1,280,720)	-	-	-	-
Ending Fund Balance, June 30	\$ -	\$ 2,896,671	\$ 2,696,642	\$ 2,561,440	\$ 2,561,440	\$ 2,561,440	\$ 2,561,440	\$ 2,561,440
Capital Improvement Projects								
Beginning Fund Balance, July 1	\$ (764,372)	\$ (1,587,365)	\$ 664,537	\$ 1,587,611	\$ 1,587,611	\$ 1,587,611	\$ 1,587,611	\$ 1,587,611
Revenue	\$ 2,925,520	\$ 1,489,275	\$ 4,965,175	\$ 27,700,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Transfer from Operating Fund	-	3,110,772	-	-	-	-	-	-
Less:								
Expenditures	3,748,513	2,348,145	4,042,101	27,700,000	10,000,000	10,000,000	10,000,000	10,000,000
Other non-budgetary transactions	-	-	-	-	-	-	-	-
Ending Fund Balance, June 30	\$ (1,587,365)	\$ 664,537	\$ 1,587,611	\$ 1,587,611	\$ 1,587,611	\$ 1,587,611	\$ 1,587,611	\$ 1,587,611
Total Funds								
Beginning Fund Balance, July 1	\$ 22,164,052	\$ 30,813,342	\$ 41,129,242	\$ 53,789,228	\$ 55,069,948	\$ 55,069,948	\$ 55,069,948	\$ 55,069,948
Revenue	\$ 384,147,131	\$ 381,476,959	\$ 399,711,293	\$ 613,938,390	\$ 460,783,327	\$ 469,798,995	\$ 478,994,976	\$ 488,374,877
Expenditures	377,113,794	371,161,059	385,635,385	613,938,390	460,783,327	469,798,995	478,994,976	488,374,877
Ending Fund Balance, June 30	\$ 29,197,391	\$ 41,129,242	\$ 55,205,150	\$ 53,789,228	\$ 55,069,948	\$ 55,069,948	\$ 55,069,948	\$ 55,069,948

Notes:

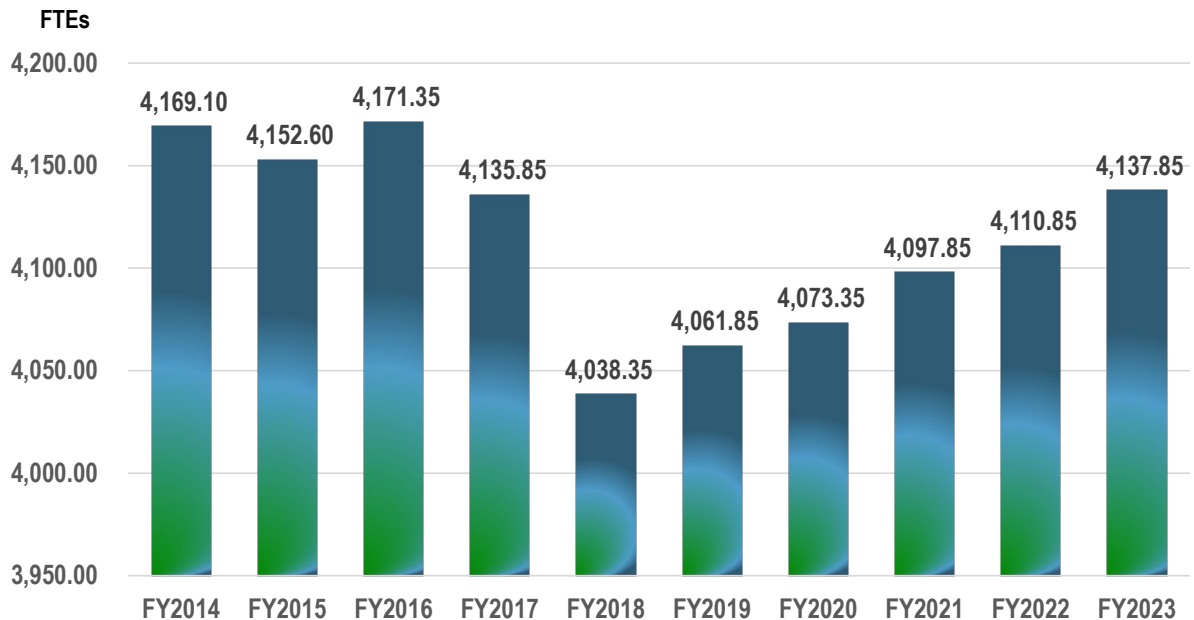
- No significant changes requiring explanation.
- Fund balances are net of encumbrances outstanding at end-of-year. This is the accumulated total of all prior years' actual revenues in excess of expenditures not appropriated by the City and has not been designated for other uses.
- Capital Improvement Projects: Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.

Summary of Positions(All Funds Combined)

Position	School				Total
	General	Nutrition	Grants	CARES	
111000 Administrators	60.25	1.00	10.00	-	71.25
111200 Superintendent	1.00	-	-	-	1.00
111300 Deputy Superintendents	7.00	-	-	-	7.00
112000 Teachers/Counselors	2,225.10	-	145.00	-	2,370.10
112010 Teacher Specialists	118.00	-	52.00	-	170.00
112015 Speech Pathologists	35.00	-	-	1.00	36.00
112200 Library Media Specialists	50.00	-	-	-	50.00
112600 Principals	47.00	-	-	-	47.00
112700 Assistant Principals	61.00	-	-	-	61.00
113000 Other Professionals	88.50	14.00	8.00	1.00	111.50
113100 Nurse	48.00	-	-	-	48.00
113200 Psychologist	27.00	-	-	1.00	28.00
113400 Physical Therapists	6.00	-	-	-	6.00
113500 Occupational Therapists	6.00	-	-	-	6.00
114000 Network Engineers/Paraprofessionals	68.00	-	-	-	68.00
114200 Security Officers	58.00	-	-	-	58.00
115000 Clerical	216.00	6.00	11.00	-	233.00
115100 Teacher Assistants	393.00	-	171.50	-	564.50
116000 Trades Persons	92.00	4.00	-	-	96.00
117000 Bus Drivers/Truck Drivers (Delivery)	199.00	6.00	-	-	205.00
118000 Laborers	1.00	158.00	-	-	159.00
119000 Custodians	271.00	3.00	-	-	274.00
Bus Attendants	60.00	-	-	-	60.00
TOTAL	4,137.85	192.00	397.50	3.00	4,730.35

Position History - General (Operating) Fund

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Administrators	50.50	53.00	52.25	48.75	50.25	52.25	50.25	49.25	52.25	60.25
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Superintendents	-	-	-	2.00	3.00	3.00	3.00	7.00	7.00	7.00
Teachers/Counselors	2,410.60	2,362.10	2,363.10	2,339.10	2,269.10	2,264.10	2,247.10	2,247.10	2,238.10	2,225.10
Teacher Specialist	104.00	111.00	110.00	88.00	79.00	86.00	90.00	102.00	110.00	118.00
Speech Pathologists	35.00	35.00	35.00	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	50.00	50.00	50.00
Principals	49.00	49.00	49.00	48.00	47.00	47.00	47.00	47.00	47.00	47.00
Assistant Principals	59.00	59.00	59.00	60.00	60.00	60.00	60.00	62.00	61.00	61.00
Other Professionals	81.00	79.50	79.50	83.50	83.50	87.00	86.50	86.00	84.50	87.50
Nurse	10.00	25.00	49.00	50.00	50.00	50.00	50.00	50.00	50.00	48.00
Psychologist	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	27.00
Physical Therapists	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Occupational Therapists	4.00	4.00	4.00	4.00	2.00	4.00	5.00	6.00	6.00	6.00
Network Engineers/Paras	59.00	59.00	59.00	58.00	58.00	58.00	58.00	59.00	68.00	68.00
Security Officers	47.00	47.00	47.00	47.00	47.00	47.00	47.00	49.00	52.00	58.00
Clerical	211.00	220.00	220.50	220.50	216.50	216.50	217.50	217.50	217.00	217.00
Teacher Assistants	374.50	374.50	369.00	354.00	343.00	347.00	372.00	373.00	375.00	393.00
Trades Persons	89.00	89.00	89.00	89.00	89.00	90.00	90.00	90.00	90.00	92.00
Bus Drivers/Truck Drivers	241.50	241.50	242.00	254.00	254.00	248.00	234.00	221.00	221.00	199.00
Laborers	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodians	262.00	262.00	262.00	272.00	271.00	271.00	270.00	271.00	271.00	271.00
Bus Attendants	-	-	-	-	-	15.00	30.00	45.00	45.00	60.00
Total FTEs	4,169.10	4,152.60	4,171.35	4,135.85	4,038.35	4,061.85	4,073.35	4,097.85	4,110.85	4,137.85

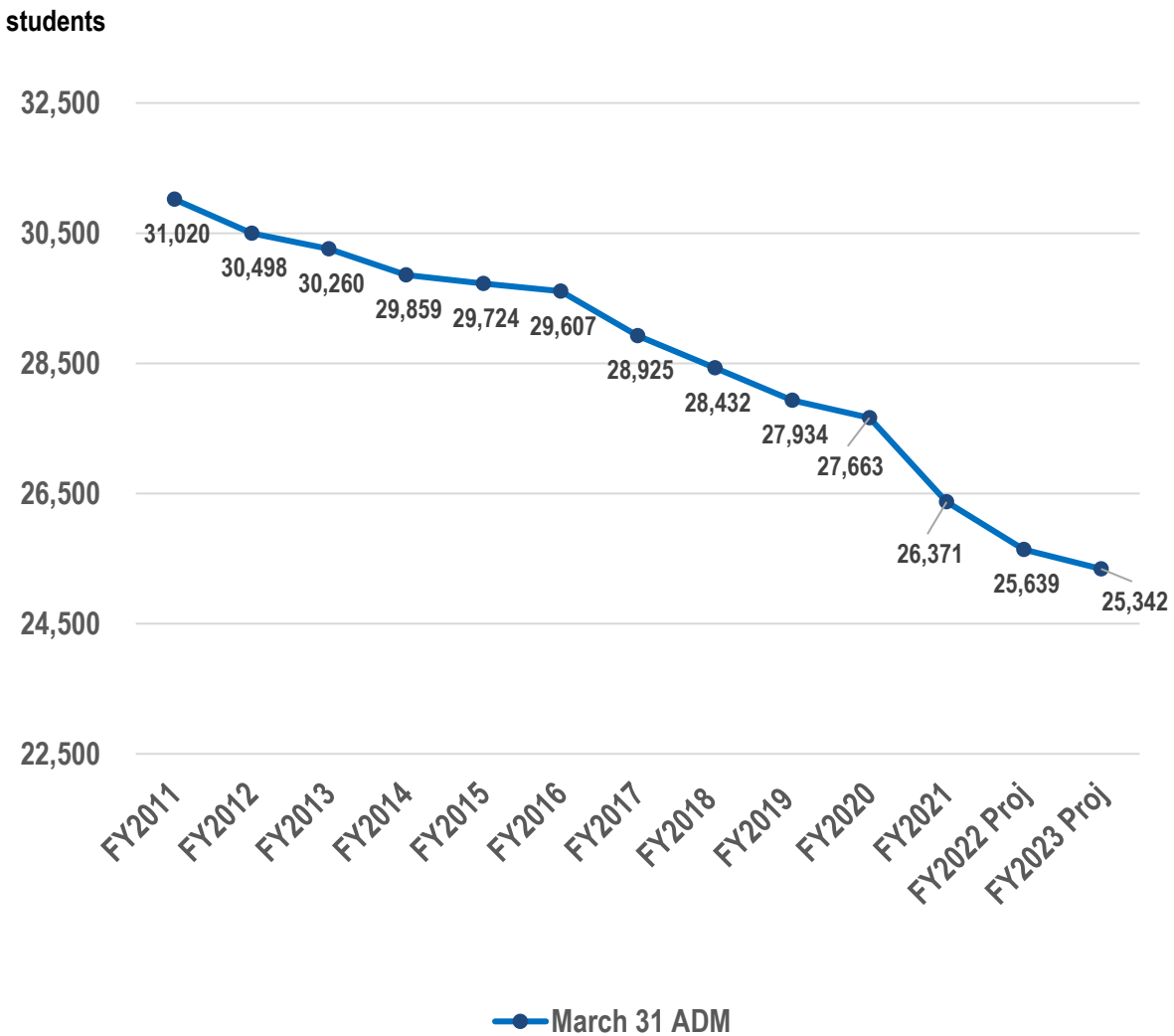


Explanation of Position Changes - General (Operating) Fund

Description	FTEs		Chg	Explanation of Changes
	FY2022	FY2023		
Administrators	52.25	60.25	8.00	Social worker reclassified from other professional +1.0; business system position reclassified to virtual learning +1.0; special education +1.0; human resources +1.0; nurse administrators +2.0; psychologist administrator +1.0; security administrator +1.0
Superintendent	1.00	1.00	-	
Division Chiefs	7.00	7.00	-	
Teachers/Counselors	2,238.10	2,225.10	(13.00)	Declining enrollment -40.0; ESL teachers +5.0; ECC school counselors +3.0; CTE teachers +2.0; gifted resource +5.0; pre-k teachers +7.0; ITRTs +5.0
Teacher Specialists	110.00	118.00	8.00	Behavior specialists +5.0; data specialist +1.0; compliance specialist +1.0; health specialist +1.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	61.00	61.00	-	
Other Professionals	84.50	88.50	4.00	School social workers +5.0; reclassify social worker to administrator -1.0; student data +1.0; communications +1.0; reclassify security coordinator to administrator -1.0; reclassify business system position to administrator -1.0
Nurses	50.00	48.00	(2.00)	Reclassify nurses to administrators -2.0
Psychologists	23.00	27.00	4.00	Psychologists +5.0; reclassify to administrator -1.0
Physical Therapists	6.00	6.00	-	
Occupational Therapists	6.00	6.00	-	
Network Engineers/Paraprofessionals	68.00	68.00	-	
Security Officers	52.00	58.00	6.00	Roving security officers +6.0
Clerical	217.00	216.00	(1.00)	Reclassify vacant position to student data professional -1.0
Teacher Assistants	375.00	393.00	18.00	HPE assistants +11.0; pre-k assistants +7.0
Trades Persons	90.00	92.00	2.00	Reclassified from truck drivers (delivery) +2.0
Bus Drivers/Truck Drivers (Delivery)	221.00	199.00	(22.00)	Eliminate vacant bus drivers -20; reclassify to trades persons -2.0
Laborers	1.00	1.00	-	
Custodians	271.00	271.00	-	
Bus Attendants	45.00	60.00	15.00	
Total FTEs	4,110.85	4,137.85	27.00	

General (Operating) Fund Revenue

The state provides funding to school divisions based on March 31st Average Daily Membership (ADM). NPS is projecting a March 2023 ADM of 25,342 which is 297 less students than the projected ADM for fiscal year 2022. The chart below shows a trend of declining March ADM since fiscal year 2011.



Source: Virginia Department of Education and Norfolk Public Schools

General (Operating) Fund Revenue

Norfolk Public Schools expects to receive \$383.3 million in FY2023 to support the operation of the school division. This represents an increase of \$28.4 million (8.0%) from the FY2022 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.

State Revenues (\$226.6 million)

The Fiscal Year 2023 budget is based on the General Assembly's adopted 2022-2024 Biennial Budget.

State funds, which account for \$226.6 million or 59.1% 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, and
- 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 FY2023 is .3064, which means the locality is responsible for 30.64% of the basic instructional program as defined by the Commonwealth of Virginia. The state is responsible for 69.36% of the costs.

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 FY2023 budget is based on an ADM of 25,342 students' kindergarten through twelfth grade.

State sales tax revenues represent the 1.125% 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.

General (Operating) Fund Revenue

City Revenue (\$147.3 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 was adopted by the City of Norfolk on May 22, 2018. The policy allocates 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 FY2023 funding totals \$138.9 million, an increase of \$5.1 million in City appropriation or 3.8% over FY2022. City revenue for FY2023 is in two categories: regular appropriation of \$134.6 million and the ongoing appropriation of \$4.3 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 (\$5.3 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 funding of \$3.0 million for fiscal year 2023.

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. Medicaid revenue reflects level funding of \$1.8 million for fiscal year 2023.

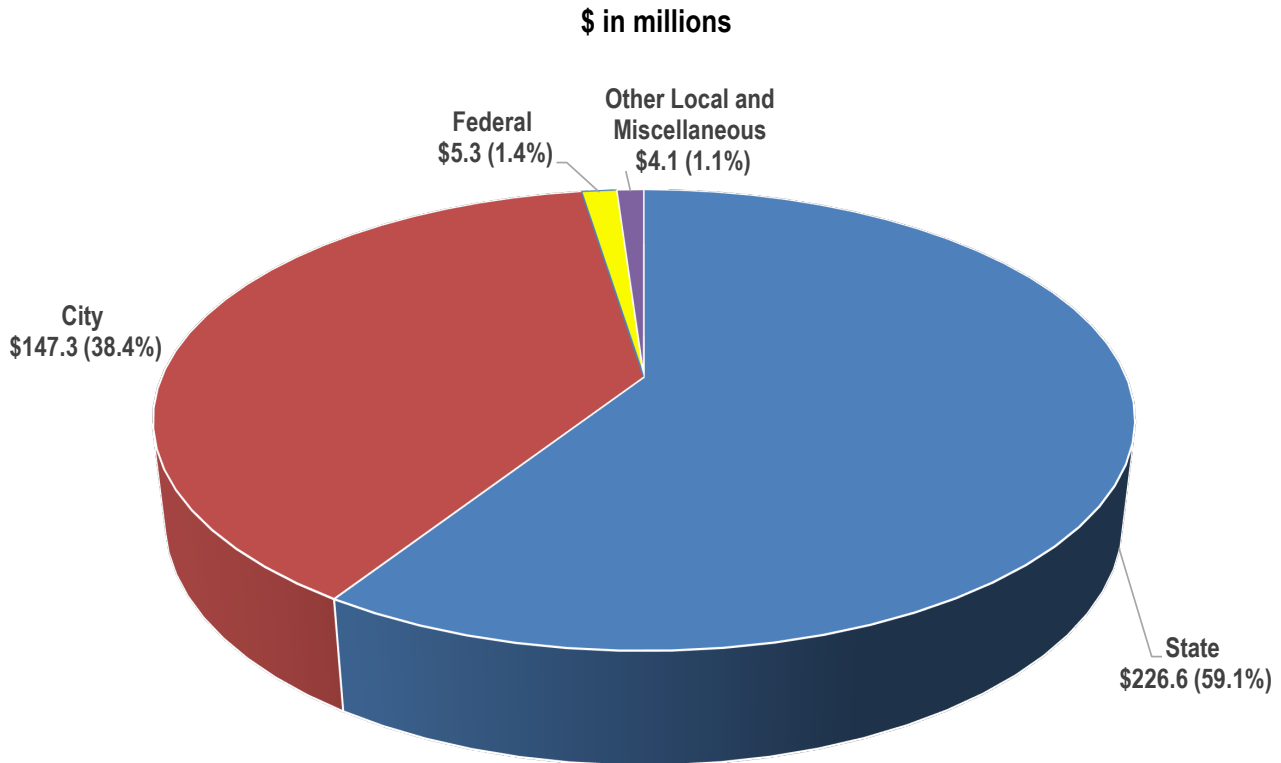
Navy Junior Reserve Officers Training Corps is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we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

Other Local and Miscellaneous Revenue (\$4.1 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.

General (Operating) Fund Revenue

Description	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	\$ Chg Over 2022	% Chg	% of Bgt
State	\$ 194,050,988	\$ 199,073,869	\$ 206,166,977	\$ 212,240,337	\$ 226,569,211	\$ 14,328,874	6.8%	59.1%
City	122,971,922	124,710,884	120,973,357	133,747,172	147,349,715	13,602,543	10.2%	38.4%
Federal	6,004,987	5,643,981	4,252,933	5,675,000	5,305,000	(370,000)	-6.5%	1.4%
Other Local and Miscellaneous	3,063,926	2,708,564	2,426,356	3,206,000	4,070,000	864,000	26.9%	1.1%
TOTAL REVENUE	\$ 326,091,823	\$ 332,137,297	\$ 333,819,622	\$ 354,868,509	\$ 383,293,926	\$ 28,425,417	8.0%	100.0%



Note: Totals may not add up to 100% due to rounding

General (Operating) Fund Revenue

Description	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	\$ Chg Over 2022	% Chg 2022
Average Daily Membership	27,934	27,663	26,323	26,078	25,342	(736)	-2.8%
Standards of Quality (SOQ) Programs							
Basic Aid	\$ 87,348,756	\$ 85,390,608	\$ 84,819,862	\$ 85,102,460	\$ 86,993,231	\$ 1,890,771	2.2%
State Sales Tax	34,024,208	35,156,686	38,758,193	35,712,093	40,184,264	4,472,171	12.5%
Textbooks	1,980,693	1,961,466	1,963,547	1,945,298	2,326,830	381,532	19.6%
Vocational Education	1,455,669	1,441,538	1,352,029	1,339,462	1,599,498	260,036	19.4%
Gifted Education	983,560	974,012	950,074	941,244	966,729	25,485	2.7%
Special Education	10,366,723	10,266,091	10,523,898	10,426,086	10,967,985	541,899	5.2%
Prevention, Intervention, and Remediation	5,527,607	5,473,950	5,462,926	5,412,152	5,571,877	159,725	3.0%
VRS Retirement (includes RHCC)	12,491,212	12,408,919	12,972,165	12,942,103	13,534,212	592,109	4.6%
Social Security	5,665,306	5,629,792	5,572,550	5,556,959	5,800,377	243,418	4.4%
VRS Group Life	393,424	420,694	401,954	398,219	404,269	6,050	1.5%
English as a Second Language	675,578	909,141	1,082,062	1,124,647	1,380,712	256,065	22.8%
Remedial Summer School	532,851	471,437	458,859	458,859	1,034,529	575,670	125.5%
Sub-total: SOQ Programs	\$ 161,445,587	\$ 160,504,334	\$ 164,318,119	\$ 161,359,582	\$ 170,764,513	\$ 9,404,931	5.8%
Incentive Programs							
Compensation Supplement	\$ -	\$ 5,432,096	\$ -	\$ 5,940,507	\$ 5,778,881	\$ (161,626)	-2.7%
At-Risk (Split funded-Lottery)	6,598,763	3,064,590	4,575,870	7,598,418	9,029,607	1,431,189	18.8%
Special Education-Reg Tuition	3,120,376	2,591,701	-	-	-	-	0.0%
Virginia Preschool Initiative Plus (VPI+)	-	556,846	-	-	-	-	0.0%
Virginia Preschool Initiative	-	-	4,287,691	7,539,623	7,241,455	(298,168)	-4.0%
Grocery Tax Hold Harmless	-	-	-	-	2,405,510	2,405,510	0.0%
No Loss Funding	-	-	7,636,013	5,137,681	-	(5,137,681)	0.0%
Math/Reading Instructional Specialists	376,483	310,892	345,494	361,431	434,556	73,125	20.2%
Early Reading Specialists Initiative	276,679	288,594	195,020	204,007	268,191	64,184	31.5%
Rebenchmarking Hold Harmless	-	-	-	-	3,762,305	3,762,305	0.0%
Sub-total: Incentive Programs	\$ 10,372,301	\$ 12,244,719	\$ 17,040,088	\$ 26,781,667	\$ 28,920,505	\$ 2,138,838	8.0%
Categorical Programs							
Special Education - Homebound	\$ 36,958	\$ 28,278	\$ 18,043	\$ 18,224	\$ 18,211	\$ (13)	-0.1%
Sub-total: Categorical Programs	\$ 36,958	\$ 28,278	\$ 18,043	\$ 18,224	\$ 18,211	\$ (13)	-0.1%
Lottery-Funded Programs							
Foster Care	\$ 17,693	\$ 25,206	\$ 34,422	\$ 22,667	\$ 64,915	\$ 42,248	186.4%
Learning Loss Instructional Supports	-	-	1,646,006	-	-	-	0.0%
At-Risk	-	4,147,892	4,561,651	4,367,032	7,978,030	3,610,998	82.7%
Virginia Preschool Initiative	5,586,281	5,559,552	-	-	-	-	0.0%
Early Reading Intervention	946,251	1,061,590	957,400	945,062	1,855,761	910,699	96.4%
K-3 Primary Class Size Reduction	7,720,505	7,562,670	7,276,076	7,193,010	7,320,452	127,442	1.8%
SOL Algebra Readiness	534,336	556,586	585,691	580,722	596,652	15,930	2.7%
ISAEF	66,842	67,092	67,092	67,091	65,862	(1,229)	-1.8%
Special Education-Regional Tuition	-	-	2,043,189	3,385,638	1,615,946	(1,769,692)	-52.3%
Career and Technical Education	160,966	185,984	-	201,702	241,497	39,795	19.7%

General (Operating) Fund Revenue

Description	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	\$ Chg Over 2022	% Chg 2022
Infrastructure & Operations Per Pupil Fund	-	-	7,619,200	7,317,940	7,126,867	(191,073)	-2.6%
Supplemental Lottery Per Pupil Allocation	7,163,268	7,129,966	-	-	-	-	0.0%
Sub-total: Lottery-Funded Programs	\$ 22,196,142	\$ 26,296,538	\$ 24,790,726	\$ 24,080,864	\$ 26,865,982	\$ 2,785,118	11.6%
Total State Funds	\$ 194,050,988	\$ 199,073,869	\$ 206,166,977	\$ 212,240,337	\$ 226,569,211	\$ 14,328,874	6.8%

General (Operating) Fund Revenue

Description	Actual 2019	Actual 2020	Actual 2021	Budget 2022	Budget 2023	\$ Chg Over 2022	% Chg 2022
City Funds							
Regular Appropriation	\$ 122,354,400	\$ 124,093,362	\$ 120,355,835	\$ 129,004,850	\$ 139,672,602	\$ 10,667,752	8.3%
Reappropriation of prior year Fund Balance	-	-	-	-	2,556,191	2,556,191	0.0%
School Crossing Guards Appropriation	617,522	617,522	617,522	617,522	617,522	-	0.0%
Debt Service: Construction, Technology and Infrastructure (CTI)	-	-	-	4,124,800	4,503,400	378,600	9.2%
Total City Funds	\$ 122,971,922	\$ 124,710,884	\$ 120,973,357	\$ 133,747,172	\$ 147,349,715	\$ 13,602,543	10.2%
Federal Funds							
Impact Aid	\$ 3,333,728	\$ 3,212,863	\$ 2,354,139	\$ 2,900,000	\$ 2,700,000	\$ (200,000)	-6.9%
Impact Aid - Special Education	-	-	-	300,000	300,000	-	0.0%
Medicaid Reimbursement	2,204,288	2,021,572	1,480,543	2,000,000	1,800,000	(200,000)	-10.0%
Telecom Discount Rate (E-rate)	73,972	-	-	75,000	75,000	-	0.0%
NJROTC	392,999	409,545	418,251	400,000	430,000	30,000	7.5%
Total Federal Funds	\$ 6,004,987	\$ 5,643,981	\$ 4,252,933	\$ 5,675,000	\$ 5,305,000	\$ (370,000)	-6.5%
Other Local and Miscellaneous Funds:							
Adult Education Tuition and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Tuition	4,236	4,003	257	5,000	5,000	-	0.0%
Tuition - Summer School	14,700	17,715	18,275	50,000	-	(50,000)	-100.0%
Fees: Vocational and Music	-	-	-	-	-	-	0.0%
Fees: Transportation for Field Trips	277,393	108,076	-	300,000	300,000	-	0.0%
Indirect Costs Recovery - CARES	-	-	-	-	1,000,000	1,000,000	0.0%
Indirect Costs Recovery - Grants	1,539,899	1,548,278	1,841,710	1,650,000	1,650,000	-	0.0%
Indirect Costs Recovery - Child Nutrition	250,000	250,000	-	250,000	250,000	-	0.0%
Tuition Recovery - TCC (Dual Enrollment)	70,315	421	108,205	71,000	75,000	4,000	5.6%
Interest Income	94,061	107,969	17,384	100,000	30,000	(70,000)	-70.0%
Rental of School Facilities	34,654	-	-	35,000	35,000	-	0.0%
In-school Related Services (SECEP)	336,538	200,198	29,474	270,000	250,000	(20,000)	-7.4%
Credit Card Rebate	282,525	236,553	278,465	300,000	300,000	-	0.0%
Miscellaneous	159,605	235,351	132,587	175,000	175,000	-	0.0%
Total Local and Miscellaneous Funds	\$ 3,063,926	\$ 2,708,564	\$ 2,426,356	\$ 3,206,000	\$ 4,070,000	\$ 864,000	26.9%
TOTAL REVENUE	\$ 326,091,823	\$ 332,137,297	\$ 333,819,622	\$ 354,868,509	\$ 383,293,926	\$ 28,425,417	8.0%

General (Operating) Fund Expenditures

The Fiscal Year 2023 School Board's Proposed Educational Plan and Budget reflects plans underway for our recovery from a debilitating pandemic. The budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$383.3 million, it represents a 8.0 percent increase over the current fiscal year budget. The \$28.4 million increase is the result of an additional \$14.3 million from the Commonwealth and a \$13.6 million increase provided through the city-schools revenue-sharing agreement.

An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the district makes student learning and achievement possible. It is essential that we recognize and reward superior results if we are to attract and retain qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication.

From a policy level, the Norfolk School Board has set three overarching goals:

- Improve student achievement and outcomes;
- Ensure safe, caring and healthy learning environments and
- Strengthen family and community engagement.

The school division's leadership team has responded by identifying six priorities to support achievement of these School Board goals. Those six priorities are:

- Competitive Compensation
- Employee Recruitment and Retention
- Additional Resources for Schools/Students
 - Instructional Support and Learning Recovery
 - Social-Emotional Well-Being of Students
 - Early Childhood Development
 - Special Education
- Technology Infrastructure and Instructional Supports
- Safety and Security
- Building Maintenance and Repairs

General (Operating) Fund Expenditures

Together, the goals and support priorities underlie this recommended spending plan. Specific recommendations are summarized as follows:

- Improve Salaries
 - Teachers
 - Increase starting pay for teachers from \$47,200 to \$49,500
 - Provide a pay raise and a step increase for teachers, averaging 5.8%
 - Classified
 - Increase starting hourly rate from \$11 to \$12 (to meet state minimum wage requirement effective January 1, 2023)
 - Provide a pay raise and a step increase for classified employees averaging 7.5%
 - Administrators
 - Provide a pay raise and a step increase averaging 4.2%

Note: Individual salary increases will be dependent upon where employees fall on their salary scales

 - Compensation Study Implementation – Phase 1 to address school years when step increases were not provided
- Increase funding of employee healthcare program
 - Continue to provide a robust benefits plan
 - Employee premium will increase 6.0% effective December 2022
 - Cost will be shared between NPS and employees
- Increase in teacher part-time hourly rates from \$35 to \$40 for summer programs
- Increase minimum wage rates to \$12 per hour as required by legislation approved by the General Assembly
- Provide a key communicator stipend to highlight the excellent work of each school across the division
- Increase identified athletic stipends for high school and middle school coaches to remain competitive
- Increase starting hourly pay for bus drivers from \$15.30 to \$21.64
- Add five (5) gifted resource teachers to address the recommendations from the gifted education audit
- Expand learning opportunities for identified gifted students at the middle school level, particularly in the areas of fine arts and sciences
- Add five (5) English Learner teachers to support the increased enrollment of English Learners
- Add two (2) CTE teachers to support the additional enrollment and the expanded implementation of advanced pathways for students
- Move eleven (11) health and physical education assistants into the operating budget to continue support of student wellness initiatives
- Add Grow-Our-Own partnerships with colleges and universities to provide a pipeline for gifted resource teachers, media specialists, and school administrators
- Add principal coaching mentors to build the capacity of building administrators by providing 1:1 mentoring services
- Add one (1) athletic specialist to provide social-emotional support and health mitigation for students
- Add five (5) behavior specialists to provide additional behavioral intervention supports for schools

General (Operating) Fund Expenditures

- Address student mental health and improve social-emotional support by:
 - Adding five (5) school social workers
 - Improving coordination of social-emotional services by lengthening the school social work administrator contract from 10 months to 12 months
 - Adding five (5) school psychologists
 - Extending the school psychologist administrator's contract from 10 to 12 months
- Improve contact tracing and data management by extending the contracts of two (2) nurses from 10 months to 12 months and adding one (1) administrative assistant in Student Wellness
- Add seven (7) preschool teachers and seven (7) assistants to support growing a mixed delivery model
- Add three (3) school counselors to support the needs of early childhood students and parents
- Contract adjustment for ten (10) graduation coaches from 10 to 11 months to better facilitate on-time graduation
- Provide local funding for one (1) special education administrator whose position would otherwise be eliminated as grant funding is not keeping up with growing costs
- Add one (1) special education data and reporting specialist to increase the use of data that informs instruction and ensures compliance with reporting requirements of the Individuals with Disabilities Education Act
- Add one (1) teacher specialist to better manage compliance, IEP development, and instruction
- Add six (6) roving security officers to support elementary schools
- Add one (1) virtual learning administrator to provide support with online learning platforms including Canvas and Zoom for students attending in-person and remotely
- Add five (5) instructional technology resource teachers (ITRTs) so every secondary school continues to have a dedicated ITRT and every elementary school has at least one part-time ITRT
- One (1) administrator to support division-wide human resources-related efficiencies
- One (1) administrator to support division-wide communications and community engagement
- Convert fifteen (15) part-time bus attendants to contract status to assist with ensuring the safe transportation of students with disabilities

In order to address priorities, it is necessary to identify savings elsewhere in the budget:

- Eliminate forty (40) existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Eliminate twenty (20) vacant bus driver positions to offset cost of fifteen bus assistants
- Realign three (3) vacant positions to address district's highest priorities
- Update salaries and employee benefits to reflect existing staff and attrition savings

General (Operating) Fund Expenditures

Use a portion of the ESSER Funds:

- Continue to compensate teachers for teaching an additional class virtually
- Address the shortage of teachers:
 - “Happy You’re Here” bonus for teacher hires new to the school division
 - “NPS Believes In You” bonus for new teacher hires moving from a classified position with NPS
 - “Let’s Get Started” bonus for new teacher hires who complete their student teaching with NPS and begin full-time employment here
 - “Welcome Back” bonus for teacher hires who were previously NPS teachers, but experienced a separation period of a year or more
 - “Relocation” bonus available to new teacher hires relocating from outside of the region to teach with NPS
 - “Finders Keepers” incentive will be available to any non-administrative, full-time, contracted employee who refers a teacher candidate to NPS, provided that candidate is hired into a full-time teaching position
 - Provide stipends for teachers who accept a student teacher placement
- Provide pay recruitment incentives for bus drivers to help increase the pool of qualified bus drivers
- Compensate bus drivers for additional cleaning and sanitizing of school buses
- Provide incentive pay for custodians for additional cleaning and sanitizing
- Provide incentive pay for school nutrition workers for additional duties to support child nutrition programs
- Expand tutoring initiatives to facilitate learning recovery including
 - Extended school programs at elementary schools,
 - Tutoring in math and English blocks,
 - Tutoring for students who are working to recover credits, and
 - PALS tutoring for pre-kindergarten through grade 3
- Expand summer basic skills and innovation programs to provide extended learning programs during the summer with a focus on learning recovery
- Provide reading materials to support early learning
- Provide software for differentiated learning to support content, teaching, student learning and Tier 3 learning supports
- Provide materials for classroom libraries, math manipulatives, and English Learners
- Support English Learners in their transition from alternative learning centers to a regular school setting
- Provide compensation for teachers to create formative and summative assessments in alignment with data
- Conduct audits of social studies and science for alignment of the written, taught, and tested curriculum
- Provide literacy and math tutors for middle school students who have experienced some of the largest performance gaps
- Expand offerings for student participation in after school programs and clubs
- Support Positive Behavioral Intervention Supports (PBIS) programs by paying stipends to wellness champions at each school
- Provide curriculum materials supportive of social-emotional learning
- Strengthen the school-to-home bond by ensuring availability of family engagement specialists (payment of overtime for extended hours)

General (Operating) Fund Expenditures

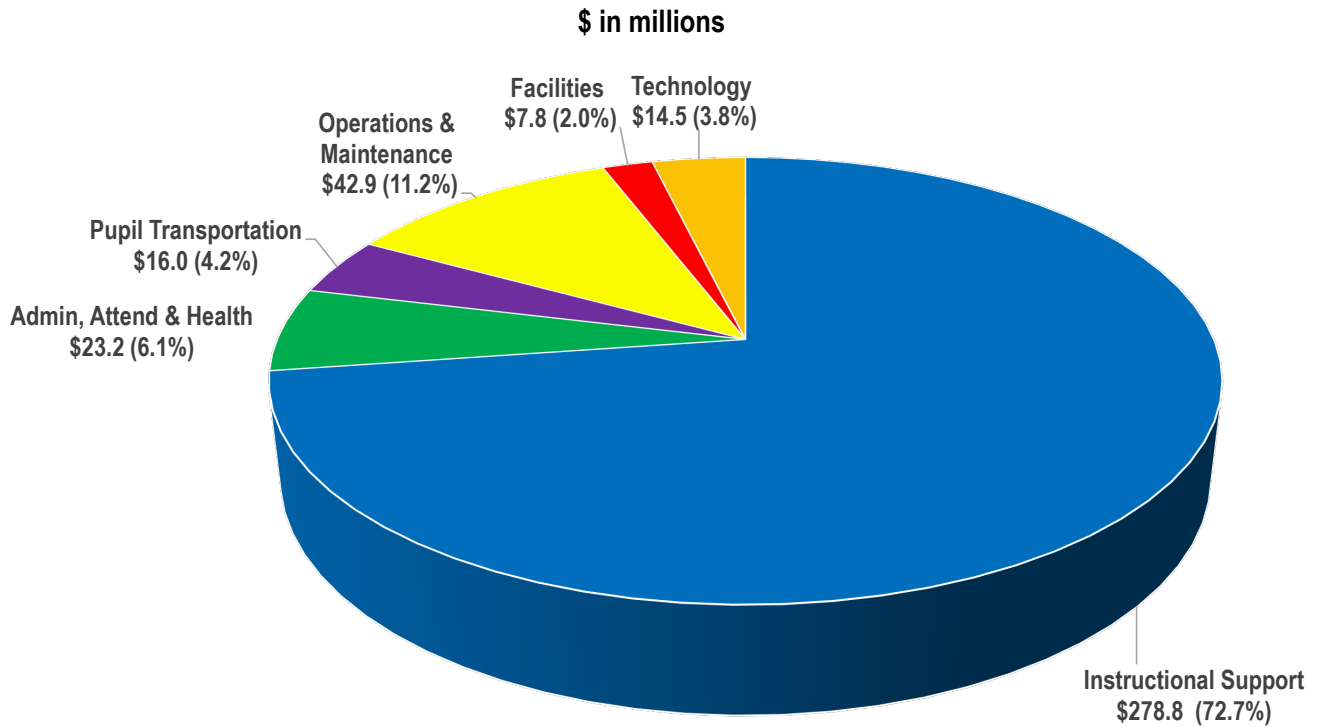
- Continue the psychologist internship program to develop a pipeline to secure school psychologists in the future
- Use direct mailing to provide information to pre-school families and students to re-engage them in the learning process
- Provide parent training sessions on technology and software to enable them to help their children
- Provide more supplies to reduce virus transmissions from students sharing materials
- Establish Practical Assessment Exploration Labs for secondary students to provide a career and technical training program focused on skills training and behavioral development
- Provide intensive tutoring support to facilitate learning recovery for students with disabilities
- Expand social-emotional support strategies for students with disabilities to foster a holistic outreach (instructional resources, online learning platform-lessons, and progress monitoring tools)
- Implement research-based curricula to provide the foundation for specially designed instruction and interventions in division-wide self-contained programs
- Provide additional materials and resources for teachers of deaf and hard of hearing students
- Provide protective equipment and related supplies to protect students and staff from spread of infectious disease
- Provide more school supplies and consumables to prevent transmission of infectious disease caused when children share materials
- Improve ventilation systems to reduce the spread of air-borne viruses
- Establish data warehouse capable of providing accessible reports that support instructional needs
- Continue student access to virtual support, remote Internet access (MIFI), Chromebook and iPad replacement devices, and software to monitor/ensure appropriate use of student devices
- Enhance the current Student Information System to improve student data reporting

Use the Capital Improvement Project Funds:

- Replace or renovate Maury High School
- Replace roofs at Booker T. Washington HS, Little Creek Elementary, and the Bellmore Complex
- Replace windows and doors at Booker T. Washington HS, Lake Taylor HS, and the Norfolk Technical Center
- Replace approximately nine (9) school buses

Summary of General Fund Expenditures by Major Category

Description	FTEs		Actual	Actual	Actual	Budget	Budget	%	% of
	FY2021	FY2022	FY2019	FY2020	FY2021	FY2022	FY2023	Chl	Bgt
Instructional Support	3,108.35	3,123.35	\$ 238,399,008	\$ 241,763,718	\$ 242,779,679	\$ 260,880,423	\$ 278,805,900	6.9%	72.7%
Admin, Attendance and Health	196.50	203.50	18,666,160	18,164,117	18,886,318	20,382,396	23,245,907	14.0%	6.1%
Pupil Transportation	300.00	295.00	13,355,574	11,110,349	9,881,031	13,508,157	16,022,942	18.6%	4.2%
Operations and Maintenance	417.00	423.00	37,604,028	35,684,134	33,103,915	40,574,901	42,946,853	5.8%	11.2%
Facilities			329,784	1,296,882	938,202	5,964,800	7,786,400	30.5%	2.0%
Technology	89.00	93.00	11,004,682	9,543,014	11,872,068	13,557,632	14,485,924	6.8%	3.8%
TOTAL	4,110.85	4,137.85	\$ 319,359,236	\$ 317,562,214	\$ 317,461,213	\$ 354,868,309	\$ 383,293,926	8.0%	100.0%



NOTE: Totals may not add up to \$100% due to rounding

Summary of General Fund Expenditures by Cost Category

FY2023

Description	FTEs	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Bgt
Instructional Support						
Classroom Instruction	1,638.60	\$ 98,396,391	\$ 40,660,005	\$ 6,339,141	\$ 145,395,537	37.9%
Guidance Services	131.50	8,137,191	3,315,831	100,663	11,553,685	3.0%
School Social Workers	28.00	1,948,626	786,611	27,200	2,762,437	0.7%
Instructional Support	34.75	3,239,426	1,248,325	1,158,009	5,645,760	1.5%
Media Services	73.50	4,082,492	1,694,402	645,687	6,422,581	1.7%
Office of the Principal	224.00	14,533,507	6,160,693	526,058	21,220,258	5.5%
Alternative Education	23.50	1,727,059	582,553	57,481	2,367,093	0.6%
Special Education	620.00	30,030,128	13,013,700	8,361,709	51,405,537	13.4%
Career and Technical Education	110.00	6,975,080	2,797,846	247,983	10,020,909	2.6%
Gifted and Talented	45.00	2,918,737	1,246,792	439,883	4,605,412	1.2%
Athletics and VHSL Activities	12.50	1,728,736	423,214	693,428	2,845,378	0.7%
Other Extra-Curricular Activities		1,112,610	85,124	288,264	1,485,998	0.4%
Summer School		898,981	68,777	153,520	1,121,278	0.3%
Adult Education	4.00	472,416	128,031	17,400	617,847	0.2%
Non-Regular Day School (Pre-K)	178.00	7,731,147	3,581,628	95,741	11,408,516	3.0%
Sub-total: Instructional Support	3,123.35	\$ 183,932,527	\$ 75,793,532	\$ 19,152,167	\$ 278,878,226	72.8%
Support Activities and Facilities						
Administration	85.50	\$ 7,127,064	\$ 2,723,693	\$ 2,824,242	\$ 12,674,999	3.3%
Attendance and Health Services	118.00	7,272,234	2,961,023	321,051	10,554,308	2.8%
Pupil Transportation	295.00	9,110,370	2,976,988	3,935,584	16,022,942	4.2%
Operations and Maintenance	423.00	17,420,622	6,649,896	18,789,943	42,860,461	11.2%
Facilities		-	-	7,849,400	7,849,400	2.0%
Technology	93.00	6,301,561	2,753,000	5,399,029	14,453,590	3.8%
Sub-total: Support Activities	1,014.50	\$ 47,231,851	\$ 18,064,600	\$ 39,119,249	\$ 104,415,700	27.2%
TOTAL	4,137.85	\$ 231,164,378	\$ 93,858,132	\$ 58,271,416	\$ 383,293,926	100.0%
Percent of Budget		60.3%	24.5%	15.2%	100.0%	

Summary of General Fund Expenditures by Object

Description	FTEs		Actual	Actual	Actual	Budget	Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Administrators	52.25	60.25	\$ 4,822,815	\$ 5,011,543	\$ 4,742,283	\$ 5,226,960	\$ 6,019,582	15.2%
Board Members			23,460	23,460	23,460	23,500	23,500	0.0%
Superintendent	1.00	1.00	247,351	205,790	229,000	229,000	229,000	0.0%
Division Chiefs	7.00	7.00	403,315	301,133	1,015,321	1,116,390	1,149,314	2.9%
Teachers/Counselors (Contract)	2,238.10	2,225.10	110,542,821	111,765,309	110,684,248	119,012,889	126,964,984	6.7%
Teacher Specialists	110.00	118.00	4,581,377	4,357,879	4,536,579	5,265,595	7,064,692	34.2%
Speech Pathologists	35.00	35.00	1,729,612	1,756,360	1,832,443	1,941,028	1,986,672	2.4%
Teachers/Counselors (Hourly)			1,867,716	1,536,799	1,475,204	3,040,486	2,691,454	-11.5%
Library Media Specialists	50.00	50.00	2,750,587	2,727,585	2,754,099	2,951,824	3,061,220	3.7%
Principals	47.00	47.00	4,466,701	4,489,844	4,465,240	4,627,800	4,646,582	0.4%
Assistant Principals	61.00	61.00	4,543,206	4,651,170	4,752,980	4,879,112	5,033,501	3.2%
Other Professionals	84.50	88.50	5,095,765	5,537,824	5,609,428	5,917,782	6,714,217	13.5%
Nurse	50.00	48.00	2,425,687	2,599,066	2,627,872	2,888,134	2,894,341	0.2%
Nurse (Part-Time/Substitutes)			71,476	81,203	82,060	140,000	140,000	0.0%
Psychologist	23.00	27.00	1,346,570	1,280,718	1,425,157	1,493,382	1,796,457	20.3%
Physical Therapists	6.00	6.00	275,692	331,362	333,806	352,471	369,048	4.7%
Occupational Therapists	6.00	6.00	247,641	263,242	241,307	320,727	330,257	3.0%
Other Professional (Hourly)			158,178	97,200	66,576	96,000	96,000	0.0%
Network Engineers/Paraprofessionals	68.00	68.00	2,902,393	2,975,527	2,963,420	3,423,240	3,541,436	3.5%
Paraprofessionals (Hourly)			70,955	85,605	70,447	83,000	83,000	0.0%
Security Officers	52.00	58.00	1,178,436	1,189,791	1,088,253	1,630,225	1,706,080	4.7%
Security officers (Hourly)			81,724	78,398	21,298	184,227	204,793	11.2%
Clerical	217.00	216.00	7,508,714	7,547,940	7,512,370	8,369,089	8,733,471	4.4%
Teacher Assistants	375.00	393.00	6,912,597	7,255,895	6,787,783	8,119,687	8,821,738	8.6%
Teacher Assistants (Hourly)			189,057	104,341	64,661	190,734	190,734	0.0%
Clerical (Hourly)			103,124	134,491	178,754	203,693	211,893	4.0%
Staff Overtime			284,829	434,245	338,430	332,400	370,500	11.5%
Trades Persons	90.00	92.00	4,317,464	4,123,619	3,910,252	4,735,076	5,031,204	6.3%
Trades Persons (Hourly)			60,362	62,487	60,340	70,240	71,238	1.4%
Trades Persons Essential Pay			18,005	7,221	10,183	-	-	0.0%
Bus Drivers	217.00	197.00	3,427,320	2,991,185	2,644,923	3,476,914	4,456,551	28.2%
Truck Drivers (Delivery)	4.00	2.00	174,166	159,409	134,410	153,202	94,676	-38.2%
Bus Drivers (Hourly)			1,540,944	1,085,071	281,512	1,438,346	1,088,511	-24.3%
Laborers	1.00	1.00	30,482	31,634	32,115	34,046	36,628	7.6%
Custodians	271.00	271.00	7,703,286	7,832,932	7,647,811	8,504,208	8,747,802	2.9%
Custodian (Hourly) incl essential pay			466,499	436,763	228,837	300,750	250,750	-16.6%
Bus Assistants (Part-Time)			621,652	384,843	55,218	355,534	147,000	-58.7%
Bus Assistants	45.00	60.00	200,673	376,557	534,436	609,922	847,346	38.9%
Custodians Essential Pay			32,599	47,796	3,516	10,000	10,000	0.0%
Part-Time Employees			10,817	26,359	27,086	9,147	9,740	6.5%
Substitute Teachers (Daily)			937,956	606,105	145,926	1,053,470	1,225,772	16.4%
Substitute Teachers (Long-Term)			1,559,576	2,270,310	1,938,620	1,867,000	3,050,000	63.4%
Stipends			7,817,431	7,790,231	7,139,092	8,461,267	8,607,281	1.7%
National Board Certified Bonus			50,825	59,027	58,668	90,950	93,625	2.9%
Bonus - One Time Payment			-	-	5,711,602	-	2,327,013	0.0%
Sub-total: Wages and Salaries	4,110.85	4,137.85	\$ 193,801,856	\$ 195,115,269	\$ 196,487,026	\$ 213,229,447	\$ 231,169,603	8.4%
Employee Benefits								
Social Security/Medicare			\$ 14,445,749	\$ 14,560,185	\$ 14,643,366	\$ 16,188,308	\$ 17,237,322	6.5%
VRS Retirement Benefits			20,038,809	19,462,352	19,579,411	21,477,174	21,528,622	0.2%
VRS Retirement - Hybrid Plan			7,278,180	8,151,116	9,455,565	9,029,974	11,439,259	26.7%
Health Insurance			29,380,832	29,201,736	31,054,339	33,580,372	34,773,024	3.6%
VRS Group Insurance			2,398,319	2,419,982	2,458,360	2,611,635	2,803,328	7.3%
VLDP Disability - Hybrid			215,844	240,658	301,793	709,541	807,252	13.8%
Unemployment			(9,121)	676,736	474,753	250,000	250,000	0.0%
Workers Compensation			1,472,144	1,293,688	1,296,946	1,317,010	1,317,010	0.0%
VRS Retiree Healthcare Credit			2,003,740	2,028,867	2,169,391	2,299,095	2,475,111	7.7%
Other Benefits			947,578	1,094,541	1,092,093	1,050,180	1,215,000	15.7%
Sub-total: Employee Benefits			\$ 78,172,074	\$ 79,129,861	\$ 82,526,017	\$ 88,513,289	\$ 93,845,928	6.0%

Summary of General Fund Expenditures by Object

Description	FTEs		Actual	Actual	Actual	Budget	Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ 14,415,439	\$ 9,970,730	\$ 9,813,238	\$ 11,212,288	\$ 12,677,238	13.1%
Purchased Services - School Crossing Guards			617,522	617,522	-	617,522	617,522	0.0%
Copier Click Charges			237,743	248,234	53,887	251,845	256,845	2.0%
Equipment Maintenance Contracts - Copier Clicks			75,667	63,856	36,285	76,000	76,000	0.0%
Advertising			-	-	-	11,000	12,250	11.4%
Transportation by Contract			610,000	534,612	610,000	675,000	710,000	5.2%
Student Travel and Field Trips			103,154	48,786	8,226	95,685	98,435	2.9%
Print Shop/Child Nutrition Services			1,232	21,952	4,900	500	2,020	304.0%
Electricity			6,253,094	5,763,979	4,722,576	6,125,000	6,432,500	5.0%
Natural Gas and Fuel Oil			1,016,418	802,168	899,033	1,612,500	1,263,000	-21.7%
Water, Sanitation, and Trash Disposal			1,006,211	795,050	786,564	1,007,000	1,012,150	0.5%
Postage			106,352	124,976	247,307	136,470	280,040	105.2%
Communications - Telephone			567,689	651,604	535,949	690,008	687,618	-0.3%
Cell Phones			304,747	279,583	292,196	296,441	322,150	8.7%
Insurance			1,408,428	2,299,295	2,375,051	2,248,362	2,315,172	3.0%
Leases and Rentals			283,904	172,776	167,465	288,500	333,500	15.6%
Local Travel			108,395	70,130	13,057	123,600	124,350	0.6%
Out-of-Town Travel Meals & Lodging			151,229	116,311	2,976	170,838	170,328	-0.3%
Out-of-Town Travel Transportation			87,064	62,677	3,412	95,794	116,315	21.4%
Out-of-Town Travel Registration			235,961	145,550	76,593	339,857	357,179	5.1%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships			168,569	216,895	176,110	247,748	244,027	-1.5%
Student Incentives			701	-	417	-	-	0.0%
Student Tuition			144,296	176,819	-	200,000	242,000	21.0%
Miscellaneous - Other			15,315	19,919	15,566	24,800	20,000	-19.4%
Bank Fees			95,000	16,842	13,664	95,000	95,000	0.0%
Supplies - General			1,378,611	988,979	1,477,270	1,317,027	1,410,288	7.1%
Uniforms			61,220	83,366	65,169	112,600	117,700	4.5%
Food Supplies			17,559	21,402	3,694	12,010	17,560	46.2%
Custodial Supplies			776,806	933,648	700,971	704,000	804,000	14.2%
Building Materials and Supplies			1,334,419	1,163,539	1,150,041	1,697,500	1,803,000	6.2%
Vehicle Fuel			980,071	542,239	558,712	1,286,738	2,063,665	60.4%
Vehicle Parts			822,794	726,119	544,360	805,950	805,000	-0.1%
Textbooks - Existing Adoption			208,817	617,695	458,880	583,510	592,672	1.6%
Textbooks - New Adoption			64,702	2,867,582	1,514,864	2,246,859	2,326,830	3.6%
Supplies -Instructional Materials			2,444,283	2,330,903	2,045,618	2,895,236	2,948,757	1.8%
Technology Software/On-Line Content			672,915	791,499	956,281	1,148,420	1,060,577	-7.6%
Technology Equipment Non-Capitalized			789,024	589,159	732,593	664,274	765,049	15.2%
Technology Infrastructure Non-Capitalized			2,700	282	19,965	8,500	-	-100.0%
Furniture Non-Capitalized			119,879	58,085	230,673	-	22,000	0.0%
Small Equipment Non-Capitalized			30,388	34,062	31,656	20,100	75,100	273.6%
Regional Education Programs - Tuition			6,630,300	6,237,275	5,886,665	6,236,386	6,274,866	0.6%
Equipment Replacements			1,163,780	208,376	496,839	543,270	29,957	-94.5%
Furniture Replacement			177,406	-	-	-	216,000	0.0%
Vehicle Replacements			772,867	-	151,001	-	-	0.0%
Equipment Replacements Infrastructure			69,949	-	-	-	-	0.0%
Equipment Additions			144,344	23,812	83,345	84,595	111,500	31.8%
Furniture Additions			95,270	101,524	-	-	-	0.0%
Building Acquisition and Improvements			-	1,187,030	157,058	1,400,000	3,283,000	134.5%
Fund Transfers - Schools			313,072	290,242	28,043	292,040	281,835	-3.5%
Debt Service: Construction, Technology & Infrastructure			-	-	-	4,124,800	4,503,400	9.2%
Sub-total: Other Expenditures			\$ 47,385,306	\$ 43,317,084	\$ 38,448,170	\$ 53,125,573	\$ 58,278,395	9.7%
TOTAL	4,110.85	4,137.85	\$ 319,359,236	\$ 317,562,214	\$ 317,461,213	\$ 354,868,309	\$ 383,293,926	8.0%

Summary of General Fund Expenditures by Function

Description	FTEs		Actual	Actual	Actual	Budget	Budget	% of	%
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	Bgt	Chg
Instructional Support									
Classroom Instruction	1,657.60	1,638.60	\$ 122,050,570	\$ 125,661,488	\$ 127,401,504	\$ 135,446,261	\$ 145,395,537	37.9%	7.3%
Guidance Services	129.50	131.50	9,700,872	10,007,504	10,224,466	10,870,942	11,553,685	3.0%	6.3%
Sch Soc Workers	23.00	28.00	2,032,428	2,015,986	2,154,995	2,191,663	2,762,437	0.7%	26.0%
Instructional Support	32.75	34.75	6,366,590	5,874,638	3,816,102	5,177,898	5,645,760	1.5%	9.0%
Media Services	73.50	73.50	5,608,353	5,615,639	5,752,587	6,164,714	6,422,581	1.7%	4.2%
Office of the Principal	224.00	224.00	18,897,040	18,963,650	19,709,957	20,399,201	21,220,258	5.5%	4.0%
Alternative Education	23.50	23.50	2,505,299	2,510,781	1,898,963	1,776,610	2,367,093	0.6%	33.2%
Special Education	617.00	620.00	45,533,969	45,280,696	46,102,051	49,674,123	51,405,537	13.4%	3.5%
Career and Technical Education	108.00	110.00	8,573,562	8,694,830	8,840,201	9,412,440	10,020,909	2.6%	6.5%
Gifted and Talented	40.00	45.00	3,172,697	3,246,310	3,458,807	3,741,980	4,605,412	1.2%	23.1%
Athletics and VHSL Activities	11.50	12.50	2,490,180	2,440,406	2,767,414	2,587,710	2,845,378	0.7%	10.0%
Other Extra-Curricular Activities			1,077,765	694,002	1,081,368	1,477,088	1,485,998	0.4%	0.6%
Summer School			641,040	639,927	429,226	1,036,821	1,121,278	0.3%	8.1%
Adult Education	4.00	4.00	526,937	552,681	551,155	650,725	617,847	0.2%	-5.1%
Non-Regular Day School (Pre-K)	164.00	178.00	9,221,706	9,565,180	8,590,883	10,272,247	11,408,516	3.0%	11.1%
Sub-total: Instructional Support	3,108.35	3,123.35	\$ 238,399,008	\$ 241,763,718	\$ 242,779,679	\$ 260,880,423	\$ 278,878,226	72.8%	6.9%
Support Activities and Facilities									
Administration	84.50	85.50	\$ 9,513,604	\$ 9,690,089	\$ 9,669,378	\$ 10,862,170	\$ 12,674,999	3.3%	16.7%
Attendance and Health Services	112.00	118.00	9,152,556	8,474,028	9,216,940	9,520,226	10,554,308	2.8%	10.9%
Pupil Transportation	300.00	295.00	13,355,574	11,110,349	9,881,031	13,508,157	16,022,942	4.2%	18.6%
Operations and Maintenance	417.00	423.00	37,604,028	35,684,134	33,103,915	40,574,901	42,860,461	11.2%	5.6%
Facilities			329,784	1,296,882	938,202	5,964,800	7,849,400	2.0%	31.6%
Technology	89.00	93.00	11,004,682	9,543,014	11,872,068	13,557,632	14,453,590	3.8%	6.6%
Sub-total: Support Activities	1,002.50	1,014.50	\$ 80,960,228	\$ 75,798,496	\$ 74,681,534	\$ 93,987,886	\$ 104,415,700	27.2%	11.1%
TOTAL	4,110.85	4,137.85	\$ 319,359,236	\$ 317,562,214	\$ 317,461,213	\$ 354,868,309	\$ 383,293,926	100.0%	8.0%

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 English Language Arts, Mathematics, Science, and History/Social Science, as well as various specialists who work with elementary students who are struggling in these areas. It also includes NLROTC programs at the High Schools whose teachers are partially paid by the Federal Government. The Middle School Quality Education Program (MSQEP), Algebra Readiness, and Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program. Funds will also be used to address any potential learning loss over the past year. Additional supplies, tutoring funds, programs and needed materials for classrooms to support differentiated student learning are included here.

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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Classroom Instruction is a net increase of \$8,079,884 or 6.0% over FY2022 budget.

FTE Revisions:

- Eliminate 28 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Reclassify two (2) vacant teaching positions to Career Technical Education to support the additional enrollment within CTE programs and the expanded implementation of advanced pathways for students
- Reclassify five (5) vacant teaching positions to gifted resource teachers to address the academic and social emotional needs of our gifted learners
- Reclassify five (5) vacant teaching positions to behavior specialist positions to provide additional behavioral intervention supports for schools
- Five (5) teachers English language learners to address a rising population of students from families that do not speak English
- Eleven (11) health and physical education assistants (formerly funded with CARES Funds) to support school-level wellness initiatives by ensuring adequate physical education and recess periods for elementary students

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022
- Increase in contract services for Teacher in Residence Program

Classroom Instruction - Program 110

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	
Salaries									
Teachers (Contract)	1,505.60	1,470.60	\$ 74,019,413	\$ 73,954,382	\$ 73,611,601	\$ 78,743,253	\$ 83,089,111	\$ 4,345,858	5.5%
Teacher Specialists	83.00	88.00	2,998,677	2,815,841	3,003,111	3,595,681	5,024,130	1,428,449	39.7%
Teachers (Hourly)			232,691	191,713	174,155	610,817	168,232	(442,585)	-72.5%
Teacher Assistants	69.00	80.00	973,925	1,149,271	1,128,065	1,425,237	1,690,229	264,992	18.6%
Teacher Assistants (Hourly)			91,058	63,009	41,356	129,964	129,964	-	0.0%
Substitute Teachers (Daily)			765,968	486,867	116,330	704,127	803,144	99,017	14.1%
Substitute Teachers (Long-Term)			1,239,136	1,831,387	1,839,520	1,350,000	2,550,000	1,200,000	88.9%
Stipends			3,720,625	3,680,387	3,397,263	4,122,687	3,987,988	(134,699)	-3.3%
National Board Certified Bonus			29,425	32,277	32,323	66,875	66,875	-	0.0%
Bonus - One Time Payment			-	-	2,605,488	-	886,718	886,718	0.0%
Sub-total: Salaries	1,657.60	1,638.60	\$ 84,070,918	\$ 84,205,134	\$ 85,949,212	\$ 90,748,641	\$ 98,396,391	\$ 7,647,750	8.4%
Sub-total: Employee Benefits			\$ 34,688,153	\$ 34,953,821	\$ 36,600,081	\$ 38,812,371	\$ 40,660,005	\$ 1,847,634	4.8%
Other Expenditures									
Contract Services			\$ 403,769	\$ 317,465	\$ 340,322	\$ 247,490	\$ 502,682	\$ 255,192	103.1%
Student Travel and Field Trips			33,142	25,615	5,551	35,100	35,100	-	0.0%
Leases and Rentals			58,000	58,000	58,000	58,000	58,000	-	0.0%
Local Travel			7,801	5,801	1,396	15,000	15,000	-	0.0%
Out-of-Town Travel Meals & Lodging			-	-	-	-	1,000	1,000	0.0%
Out-of-Town Travel Transportation			-	-	-	-	2,000	2,000	0.0%
Out-of-Town Travel Registration			-	-	-	3,500	3,500	-	0.0%
Organizational Memberships			18,842	25,666	13,523	20,556	17,737	(2,819)	-13.7%
Student Tuition - Non-Regional Educ			144,296	176,819	-	200,000	240,000	40,000	20.0%
Supplies - General			100,303	95,645	259,430	69,800	77,600	7,800	11.2%
Textbooks - Existing Adoption			185,134	595,631	437,761	555,760	565,922	10,162	1.8%
Textbooks - New Adoption			64,702	2,829,822	1,514,864	2,246,859	2,326,830	79,971	3.6%
Supplies - Instructional Materials			1,621,508	1,720,184	1,398,441	1,842,734	1,898,320	55,586	3.0%
Technology Software/On-Line Content			67,664	66,236	145,950	53,250	57,250	4,000	7.5%
Technology Equipment - NonCapitalized			401,944	407,394	489,628	501,200	502,200	1,000	0.2%
Furniture - NonCapitalized			58,530	38,050	154,942	-	-	-	0.0%
Small Equipment (Non-Technology)			779	2,236	3,784	-	-	-	0.0%
Equipment Replacements			-	21,195	-	-	-	-	0.0%
Furniture Replacement			10,409	-	-	-	-	-	0.0%
Equipment Additions			19,406	15,250	28,619	36,000	36,000	-	0.0%
Furniture Additions			95,270	101,524	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 3,291,499	\$ 6,502,533	\$ 4,852,211	\$ 5,885,249	\$ 6,339,141	\$ 453,892	7.7%
TOTAL	1,657.60	1,638.60	\$ 122,050,570	\$ 125,661,488	\$ 127,401,504	\$ 135,446,261	\$ 145,395,537	\$ 9,949,276	7.3%

Guidance Services - Program 121

The primary goals of the NPS School Counseling program are to ensure students are academically successful, well-adjusted socially/emotionally and better 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 social/emotional 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. Social/emotional 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, 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 80% 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 or 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, and improved technical skills.

Explanation of Changes from FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Guidance Services is a net increase of \$682,743 or 6.3% over FY2022 budget.

FTE Revisions:

- Three (3) school counselors to support the needs of early childhood students and parents
- Contract adjustment of ten graduation coaches from 10 to 11 months to work full-time in the summer to help schools recover dropouts, support students who failed to graduate in June of their cohort year, and help support course recovery efforts for students
- Reclassify vacant administrative support to Attendance and Health to address district's highest priorities

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022

Guidance Services - Program 121

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr		
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg	
Salaries										
Administrator	1.00	1.00	\$ 84,265	\$ 87,023	\$ 88,763	\$ 92,347	\$ 96,315	\$ 3,968	4.3%	
Counselors (Contract)	109.50	112.50	5,709,435	5,937,605	5,976,581	6,423,256	6,894,449	471,193	7.3%	
Counselors (Hourly)			30,739	20,759	20,335	21,802	17,116	(4,686)	-21.5%	
Other Professionals (Hourly)			-	-	-	35,000	35,000	-	0.0%	
Clerical	19.00	18.00	498,962	512,470	462,338	559,822	529,927	(29,895)	-5.3%	
Clerical (Hourly)			2,638	-	-	-	-	-	0.0%	
Substitute Teachers (Long-Term)			11,929	24,569	-	40,000	40,000	-	0.0%	
Stipends			475,527	483,792	462,754	491,466	524,384	32,918	6.7%	
Bonus - One Time Payment			-	-	191,675	-	-	-	0.0%	
Sub-total: Salaries	129.50	131.50	\$ 6,813,495	\$ 7,066,218	\$ 7,202,446	\$ 7,663,693	\$ 8,137,191	\$ 473,498	6.2%	
Sub-total: Employee Benefits			\$ 2,790,232	\$ 2,862,792	\$ 2,984,149	\$ 3,110,506	\$ 3,315,831	\$ 205,325	6.6%	
Other Expenditures										
Contract Services			\$ 32,749	\$ 34,001	\$ 8,264	\$ 38,252	\$ 37,252	\$ (1,000)	-2.6%	
Student Travel and Field Trips			17,100	-	-	-	-	-	0.0%	
Cell Phones			1,174	726	1,054	1,200	1,200	-	0.0%	
Local Travel			-	-	-	300	300	-	0.0%	
Out-of-Town Travel Meals & Lodging			1,401	7,512	-	1,200	1,000	(200)	-16.7%	
Out-of-Town Travel Transportation			3,167	516	-	1,000	2,224	1,224	122.4%	
Out-of-Town Travel Registration			5,885	4,352	840	1,000	4,896	3,896	389.6%	
Organizational Memberships			40	40	-	628	628	-	0.0%	
Supplies - General			27,643	26,900	8,065	14,099	14,099	-	0.0%	
Supplies - Instructional Materials			2,325	3,589	14,875	33,000	33,000	-	0.0%	
Technology Software/On-Line Content			5,661	-	4,095	5,064	5,064	-	0.0%	
Technology Equipment - NonCapitalized			-	858	678	1,000	1,000	-	0.0%	
Sub-total: Other Expenditures			\$ 97,145	\$ 78,494	\$ 37,871	\$ 96,743	\$ 100,663	\$ 3,920	4.1%	
TOTAL	129.50	131.50	\$ 9,700,872	\$ 10,007,504	\$ 10,224,466	\$ 10,870,942	\$ 11,553,685	\$ 682,743	6.3%	

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.

Due to the pandemic, the need for mental health workers to assist students and families have increased. The disruption to the student's lives, as the result of the pandemic has resulted in academic, behavioral, and mental health challenges. Programs and practices are being developed division-wide to address the social emotional needs of students. Social workers are an active part of that initiative.

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
- To assist in the development of programming associated with social emotional learning and to help deliver associated services to students

Explanation of Changes from FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for School Social Workers is a net increase of \$570,774 or 26.0% over FY2022 budget.

FTE Revisions:

- Contract adjustment for one school social worker from 10 to 11 months to administrator to provide mental health supports to address social, emotional, and behavioral needs
- Five school social workers to provide mental health supports to address social, emotional, and behavioral needs

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022

School Social Workers - Program 122

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr		
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg	
Salaries										
Administrator	-	1.00	\$ -	\$ -	\$ -	\$ -	\$ 89,405	\$ 89,405		0.0%
Other Professionals	23.00	27.00	1,300,880	1,299,469	1,355,709	1,399,599	1,706,882	307,283		22.0%
Other Professionals (Hourly)			60	-	-	-	-	-		0.0%
Stipends			125,838	129,629	129,301	132,705	152,339	19,634		14.8%
Bonus - One Time Payment			-	-	35,556	-	-	-		0.0%
Sub-total: Salaries	23.00	28.00	\$ 1,426,778	\$ 1,429,098	\$ 1,520,566	\$ 1,532,304	\$ 1,948,626	\$ 416,322		27.2%
Sub-total: Employee Benefits			\$ 576,987	\$ 569,090	\$ 613,824	\$ 628,159	\$ 786,611	\$ 158,452		25.2%
Other Expenditures										
Contract Services			\$ -	\$ 528	\$ -	\$ -	\$ -	\$ -		0.0%
Cell Phones			3,940	4,003	3,886	8,000	4,000	(4,000)		-50.0%
Local Travel			1,671	781	298	1,200	1,200	-		0.0%
Out-of-Town Travel Meals & Lodging			1,473	-	-	-	-	-		0.0%
Out-of-Town Travel Transportation			817	-	-	-	-	-		0.0%
Out-of-Town Travel Registration			921	540	-	-	-	-		0.0%
Supplies - General			17,497	10,212	16,421	18,000	18,000	-		0.0%
Technology Equipment - NonCapitalized			2,344	1,734	-	4,000	4,000	-		0.0%
Sub-total: Other Expenditures			\$ 28,663	\$ 17,798	\$ 20,605	\$ 31,200	\$ 27,200	\$ (4,000)		-12.8%
TOTAL	23.00	28.00	\$ 2,032,428	\$ 2,015,986	\$ 2,154,995	\$ 2,191,663	\$ 2,762,437	\$ 570,774		26.0%

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. Items to address potential learning loss from the past year, such as assessment and curriculum development, professional development needs as well as instructional programs are included here. 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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Instructional Support is a net decrease of \$353,900 or 6.8% over FY2022 budget.

FTE Revisions:

- One virtual learning administrator to support with online learning platforms for teachers and students to include Canvas and Zoom
- One administrator to support student data management

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022
- Reclassified software maintenance contract to administration
- Increase in Technology Equipment - NonCapitalized to purchase equipment for IB-required testing, multi-media projectors, and replacement of musical instruments

Instructional Support - Program 131

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	
Salaries									
Administrators	17.25	18.25	\$ 1,083,094	\$ 1,143,010	\$ 1,147,569	\$ 1,586,159	\$ 1,823,545	\$ 237,386	15.0%
Division Chief	-	-	116,240	9,781	-	-	-	-	0.0%
Teachers (Contract)	-	-	1,375,608	1,444,039	6,586	-	-	-	0.0%
Teacher Specialists	6.00	6.00	284,619	293,007	312,219	324,800	472,665	147,865	45.5%
Teachers (Hourly)			156,499	102,120	111,228	185,944	176,504	(9,440)	-5.1%
Other Professionals	2.00	3.00	147,862	152,702	155,756	162,053	211,988	49,935	30.8%
Other Professionals (Hourly)			49,663	26,798	660	-	1,000	1,000	0.0%
Technology (Hourly)			5,407	14,421	16,362	10,000	10,000	-	0.0%
Clerical	7.50	7.50	232,505	238,116	276,734	304,432	435,403	130,971	43.0%
Clerical (Hourly)			683	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			11,307	1,905	-	12,600	12,600	-	0.0%
Stipends			193,359	186,279	61,598	190,437	87,696	(102,741)	-54.0%
National Board Certified Bonus			8,025	2,675	5,151	5,350	8,025	2,675	50.0%
Bonus - One Time Payment			-	-	31,327	-	-	-	0.0%
Sub-total: Salaries	32.75	34.75	\$ 3,664,871	\$ 3,614,853	\$ 2,125,190	\$ 2,781,775	\$ 3,239,426	\$ 457,651	16.5%
Sub-total: Employee Benefits			\$ 1,347,894	\$ 1,420,358	\$ 843,232	\$ 1,047,345	\$ 1,248,325	\$ 200,980	19.2%
Other Expenditures									
Contract Services			\$ 781,570	\$ 440,383	\$ 520,298	\$ 773,279	\$ 459,956	\$ (313,323)	-40.5%
Student Travel and Field Trips			7,709	1,644	-	17,000	17,000	-	0.0%
Print Shop			-	19,554	4,224	-	-	-	0.0%
Postage			-	-	-	-	4,000	4,000	0.0%
Cell Phones			16,561	15,985	19,280	18,749	31,508	12,759	68.1%
Local Travel			21,053	11,647	2,333	17,000	17,000	-	0.0%
Out-of-Town Travel Meals & Lodging			57,530	35,937	1,025	32,289	27,889	(4,400)	-13.6%
Out-of-Town Travel Transportation			30,923	21,174	1,787	20,491	20,891	400	2.0%
Out-of-Town Travel Registration			63,697	28,081	28,410	177,734	177,314	(420)	-0.2%
Organizational Memberships			93,550	69,296	63,767	100,725	95,654	(5,071)	-5.0%
Miscellaneous - Other			9,170	8,601	8,360	8,500	8,500	-	0.0%
Supplies - General			171,536	116,256	115,278	143,541	178,062	34,521	24.0%
Food Supplies			4,800	9,690	2,155	1,460	5,560	4,100	280.8%
Supplies - Instructional Materials			6,816	526	657	3,000	7,500	4,500	150.0%
Technology Software/On-Line Content			8,424	5,166	5,448	5,955	10,634	4,679	78.6%
Technology Equipment - NonCapitalized			34,928	23,721	52,763	9,130	61,039	51,909	568.6%
Furniture - NonCapitalized			25,095	-	-	-	-	-	0.0%
Small Equipment (Non-Technology)			18,489	29,416	21,895	19,100	34,100	15,000	78.5%
Equipment Replacements			1,974	2,350	-	825	1,402	577	69.9%
Sub-total: Other Expenditures			\$ 1,353,825	\$ 839,427	\$ 847,680	\$ 1,348,778	\$ 1,158,009	\$ (190,769)	-14.1%
TOTAL	32.75	34.75	\$ 6,366,590	\$ 5,874,638	\$ 3,816,102	\$ 5,177,898	\$ 5,645,760	\$ 467,862	9.0%

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: 645,718
- eMediaVA usage: 12,182
- Worldbook Online Usage: 2,687,220
- Scholastic Go! Online usage: 34,849

Explanation of Changes from FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Media Services is a net increase of \$257,867 or 4.2% over FY2022 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022
- Reclassify funding for library management from contract services to Technology Software/On-Line Content

Media Services - Program 132

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg
Salaries									
Administrators	1.00	1.00	\$ 102,718	\$ 106,080	\$ 108,202	\$ 112,571	\$ 117,407	\$ 4,836	4.3%
Library Media Specialists	50.00	50.00	2,750,587	2,727,585	2,754,099	2,951,824	3,061,220	109,396	3.7%
Clerical	2.00	2.00	71,770	74,218	75,959	80,946	86,201	5,255	6.5%
Teacher Assistants	20.50	20.50	442,544	474,185	439,715	506,483	539,946	33,463	6.6%
Substitute Teachers (Long-Term)			22,384	51,156	-	60,000	60,000	-	0.0%
Stipends			190,126	178,931	191,777	181,518	209,693	28,175	15.5%
National Board Certified Bonus			8,025	8,025	8,025	8,025	8,025	-	0.0%
Bonus - One Time Payment			-	-	103,870	-	-	-	0.0%
Sub-total: Salaries	73.50	73.50	\$ 3,588,154	\$ 3,620,180	\$ 3,681,647	\$ 3,901,367	\$ 4,082,492	\$ 181,125	4.6%
Sub-total: Employee Benefits			\$ 1,459,172	\$ 1,491,792	\$ 1,556,783	\$ 1,623,022	\$ 1,694,402	\$ 71,380	4.4%
Other Expenditures									
Contract Services			\$ 72,399	\$ 74,520	\$ 87,879	\$ 79,777	\$ -	\$ (79,777)	-100.0%
Cell Phones			602	606	585	600	600	-	0.0%
Local Travel			-	-	-	300	300	-	0.0%
Out-of-Town Travel Meals & Lodging			-	234	-	900	900	-	0.0%
Out-of-Town Travel Transportation			-	-	-	700	700	-	0.0%
Out-of-Town Travel Registration			360	45	-	680	680	-	0.0%
Organizational Memberships			470	-	-	-	-	-	0.0%
Supplies - General			71,350	49,377	56,615	56,418	56,418	-	0.0%
Supplies - Instructional Materials			403,685	363,992	315,995	500,000	500,000	-	0.0%
Technology Software/On-Line Content			-	3,500	16,667	-	85,139	85,139	0.0%
Technology Equipment - NonCapitalized			4,432	3,710	30,022	950	950	-	0.0%
Furniture - NonCapitalized			7,729	7,172	4,984	-	-	-	0.0%
Equipment Replacements			-	511	1,410	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 561,027	\$ 503,667	\$ 514,157	\$ 640,325	\$ 645,687	\$ 5,362	0.8%
TOTAL	73.50	73.50	\$ 5,608,353	\$ 5,615,639	\$ 5,752,587	\$ 6,164,714	\$ 6,422,581	\$ 257,867	4.2%

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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for the Office of the Principal is a net increase of \$821,057 or 4.0% over FY2022 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022
- Funding for furniture replacement to replace outdated school office furnitures

Office of the Principal - Program 141

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	
Salaries									
Program Leader	1.00	1.00	\$ 64,188	\$ 65,466	\$ 66,775	\$ 69,542	\$ 73,305	\$ 3,763	5.4%
Principals	47.00	47.00	4,466,701	4,489,844	4,465,240	4,627,800	4,646,582	18,782	0.4%
Assistant Principals	61.00	61.00	4,543,206	4,651,170	4,752,980	4,879,112	5,033,501	154,389	3.2%
Clerical	115.00	115.00	3,779,587	3,783,335	3,776,682	4,147,623	4,270,185	122,562	3.0%
Clerical (Hourly)			43,145	47,638	37,952	75,000	75,000	-	0.0%
Staff Overtime			576	3,330	-	-	-	-	0.0%
Part-Time Employees			2,000	3,000	-	-	-	-	0.0%
Stipends			314,288	299,494	235,652	308,560	429,584	121,024	39.2%
National Board Certified Bonus			-	8,025	5,144	-	5,350	5,350	0.0%
Bonus - One Time Payment			-	-	331,070	-	-	-	0.0%
Sub-total: Salaries	224.00	224.00	\$ 13,213,691	\$ 13,351,302	\$ 13,671,495	\$ 14,107,637	\$ 14,533,507	\$ 425,870	3.0%
Sub-total: Employee Benefits			\$ 5,399,273	\$ 5,334,477	\$ 5,711,001	\$ 5,993,016	\$ 6,160,693	\$ 167,677	2.8%
Other Expenditures									
Contract Services			\$ 14,221	\$ 19,849	\$ 16,079	\$ 31,150	\$ 61,100	\$ 29,950	96.1%
Cell Phones			124,005	124,495	128,554	124,785	122,685	(2,100)	-1.7%
Local Travel			2,486	949	2,142	2,000	2,000	-	0.0%
Out-of-Town Travel Transportation			671	-	-	-	-	-	0.0%
Organizational Memberships			2,605	7,264	239	500	500	-	0.0%
Supplies - General			126,821	113,694	132,067	137,113	136,773	(340)	-0.2%
Food Supplies			-	1,968	136	-	-	-	0.0%
Technology Software/On-Line Content			329	729	1,420	-	-	-	0.0%
Technology Equipment - NonCapitalized			845	1,549	599	3,000	3,000	-	0.0%
Furniture - NonCapitalized			11,538	6,231	40,418	-	-	-	0.0%
Small Equipment (Non-Technology)			555	1,143	5,807	-	-	-	0.0%
Furniture Replacement			-	-	-	-	200,000	200,000	0.0%
Sub-total: Other Expenditures			\$ 284,076	\$ 277,871	\$ 327,461	\$ 298,548	\$ 526,058	\$ 227,510	76.2%
TOTAL	224.00	224.00	\$ 18,897,040	\$ 18,963,650	\$ 19,709,957	\$ 20,399,201	\$ 21,220,258	\$ 821,057	4.0%

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 Alternative Center serves students in grades six through twelve who have been issued a long-term suspension from their regular middle or high schools. In addition, Madison has several new initiatives that provide students with an opportunity to voluntarily attend the center and receive targeted support designed to improve their academic achievement.

The first initiative, Pathway to Excellence, promotes literacy and academic achievement in a positive and productive non-traditional setting. This voluntary program is designed to address the diverse needs of individuals through differentiated teaching and learning in every classroom, every day, for every student. The second initiative, Restorative Practices, fosters healthy relationships and promotes positive discipline in schools. The third initiative, Positive Behavioral Interventions and Supports (PBIS), employs a systematic program to improve school-wide student behavior.

In addition, Madison provides an Intensive Student Alternative Education Plan (ISAEP) Program for students pursuing their GED. As a result, Madison has facilitated increased SOL pass/pass advanced rates, lower recidivism rates, increased community partnerships, and higher on-time graduation rates over the last three school years. Madison students have been recognized for excellence in several local public and community-based volunteer activities. The center participated in the Elizabeth River ProLect Star Schools, and Madison was recognized as a Resilient River Star School Model Level.

Overall, our vision is to impact the lives of students so they can STAND - Students Taking a New Direction. The goals that bring the vision to life are:

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.
- To acquire funding focused upon creating consistent, high-quality learning experiences and pertinent services that effectively meet the needs of students through kinesthetic means and real-life experiences.
- To increase the academic achievement of alternative education students, consequently increasing student SOL pass/pass advanced rates to support full accreditation of all Norfolk Public Schools and to improve school climate, safety, and student/staff attendance.
- To provide professional learning opportunities for the staff and administration as determined to ensure engagement, knowledge, and skills for teaching and learning that address students' learning challenges and diverse learning styles.

Open Campus, which is part of the NPS Alternative Education Program and is located at the Norfolk Technical Center on North Military Highway, provides students who have dropped out or are at-risk of dropping out of school with a path to earn a high school diploma in an environment that fits their schedule, life circumstances and learning needs. Open Campus offers both students who have dropped out or who and those who are still in school, but off track for graduation, a flexible schedule and a focus on e-learning. This approach helps students succeed with personalized programs for achieving high school credits.

Goals

- To ensure that students 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
- To focus funding on creating consistent, high quality learning experiences and pertinent services that effectively meet the needs of students.
- To increase academic achievement of Open Campus students, consequently 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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Alternative Education is a net decrease of \$230,483 or 13.0% over FY2022 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022

Alternative Education - Program 170

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr		
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg	
Salaries										
Teachers (Contract)	21.00	21.00	\$ 1,150,511	\$ 1,148,486	\$ 876,703	\$ 967,535	\$ 1,513,146	\$ 545,611	56.4%	
Teacher Specialist	1.00	1.00	119,416	123,993	51,754	50,842	53,596	2,754	5.4%	
Other Professionals	1.00	1.00	88,539	92,349	94,196	98,000	102,210	4,210	4.3%	
Teacher Assistants	0.50	0.50	9,406	9,807	9,990	9,973	10,730	757	7.6%	
Substitute Teachers (Daily)			3,474	1,591	-	-	4,120	4,120	0.0%	
Substitute Teachers (Long-Term)			18,402	42,253	-	-	-	-	0.0%	
Stipends			69,937	69,072	42,063	66,633	43,257	(23,376)	-35.1%	
Bonus - One Time Payment			-	-	26,316	-	-	-	0.0%	
Sub-total: Salaries	23.50	23.50	\$ 1,459,685	\$ 1,487,551	\$ 1,101,022	\$ 1,192,983	\$ 1,727,059	\$ 534,076	44.8%	
Sub-total: Employee Benefits			\$ 583,351	\$ 590,585	\$ 490,116	\$ 526,146	\$ 582,553	\$ 56,407	10.7%	
Other Expenditures										
Student Travel and Field Trips			\$ 2,964	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%	
Postage			70	52	117	-	-	-	0.0%	
Cell Phones			1,549	1,328	1,293	2,400	2,400	-	0.0%	
Local Travel			96	-	-	-	-	-	0.0%	
Supplies - General			10,253	3,538	7,370	13,000	13,000	-	0.0%	
Textbooks - New Adoption			-	37,760	-	-	-	-	0.0%	
Supplies - Instructional Materials			14,452	8,598	8,072	12,000	12,000	-	0.0%	
Technology Software/On-Line Content			15,540	15,540	16,259	15,581	15,581	-	0.0%	
Furniture - NonCapitalized			-	-	545	-	-	-	0.0%	
Regional Education Programs			417,339	362,886	269,178	-	-	-	0.0%	
Equipment Additions			-	2,943	4,991	13,000	13,000	-	0.0%	
Sub-total: Other Expenditures			\$ 462,263	\$ 432,645	\$ 307,825	\$ 57,481	\$ 57,481	\$ -	0.0%	
TOTAL	23.50	23.50	\$ 2,505,299	\$ 2,510,781	\$ 1,898,963	\$ 1,776,610	\$ 2,367,093	\$ 590,483	33.2%	

Special Education - Program 200

Special education means specially designed instruction in the least restrictive environment, at no cost to the parent(s), to meet the unique needs of a child with a disability, including instruction conducted in a classroom, in the home, in hospitals, in institutions, and in other settings. Special Education encompasses classroom, direct and indirect support services as outlined in the student's Individualized Education Program (IEP). Funds in this program are designed to address specific student needs which will address any potential learning loss over the past year. Norfolk Public Schools is responsible for identifying, locating and evaluating children, between the ages of 2 and 22, inclusive, who reside within the City of Norfolk and are in need of special education services. Special education programs and related services support access to the general education curriculum and include post-secondary transition planning in the areas of education, training, employment and independent living. A continuum of services for students with disabilities age 2-22 is offered throughout the district. Norfolk Public Schools collaborates with a variety of community and state agencies to support the educational needs of students with disabilities.

Explanation of Changes from FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Special Education is a net increase of \$1,731,414 or 3.5% over FY2022 budget.

FTE Revisions:

- One (1) administrator to move funds for current position into the operating budget
- One (1) teacher specialist to continue responding to the needs of students with disabilities through the increased use of data
- One (1) teacher specialist to support compliance, IEP development, and instructional needs of students

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022
- Contract Services - mandated IEP services for students with disabilities.
- Transportation by Contract - mandated transportation services for students with disabilities (formerly charged to contract services)

Special Education - Program 200

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	
Salaries									
Administrators	10.00	11.00	\$ 757,595	\$ 761,112	\$ 855,762	\$ 913,166	\$ 1,012,820	\$ 99,654	10.9%
Teachers (Contract)	345.00	345.00	16,603,508	17,149,625	17,218,700	18,387,456	19,086,834	699,378	3.8%
Teacher Specialists	18.00	20.00	1,035,962	992,919	1,034,733	1,153,932	1,291,362	137,430	11.9%
Speech Pathologists	35.00	35.00	1,729,612	1,756,360	1,832,443	1,941,028	1,986,672	45,644	2.4%
Teachers (Hourly)			1,313	6,345	11,400	152,626	155,000	2,374	1.6%
Clerical	4.00	4.00	152,245	150,464	158,960	171,780	184,872	13,092	7.6%
Teacher Assistants	205.00	205.00	3,988,639	4,016,284	3,851,207	4,467,072	4,619,238	152,166	3.4%
Teacher Assistants (Hourly)			1,607	6,946	-	1,500	1,500	-	0.0%
Clerical (Hourly)			586	632	-	1,000	1,000	-	0.0%
Substitute Teachers (Daily)			116,704	55,299	21,147	211,863	267,823	55,960	26.4%
Substitute Teachers (Long-Term)			165,500	221,791	19,902	290,000	290,000	-	0.0%
Stipends			1,193,209	1,216,728	1,141,686	1,235,068	1,130,332	(104,736)	-8.5%
National Board Certified Bonus			2,675	2,675	2,675	5,350	2,675	(2,675)	-50.0%
Bonus - One Time Payment			-	-	1,046,721	-	-	-	0.0%
Sub-total: Salaries	617.00	620.00	\$ 25,749,155	\$ 26,337,180	\$ 27,195,336	\$ 28,931,841	\$ 30,030,128	\$ 1,098,287	3.8%
Sub-total: Employee Benefits			\$ 11,000,587	\$ 11,223,669	\$ 11,902,584	\$ 12,729,229	\$ 13,013,700	\$ 284,471	2.2%
Other Expenditures									
Contract Services			\$ 2,224,211	\$ 1,513,004	\$ 1,011,396	\$ 1,274,200	\$ 1,590,000	\$ 315,800	24.8%
Transportation by Contract			10,000	210,000	210,000	275,000	310,000	35,000	12.7%
Student Travel and Field Trips			200	1,000	-	600	600	-	0.0%
Postage			-	-	-	-	2,500	2,500	0.0%
Cell Phones			24,684	23,091	26,237	25,000	39,500	14,500	58.0%
Local Travel			52,544	35,903	4,032	60,000	60,000	-	0.0%
Out-of-Town Travel Meals & Lodging			15,081	5,137	175	20,000	20,000	-	0.0%
Out-of-Town Travel Transportation			7,156	3,316	413	10,353	10,500	147	1.4%
Out-of-Town Travel Registration			12,479	9,685	-	17,003	19,650	2,647	15.6%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	-	0.0%
Organizational Memberships			8,418	8,641	12,181	12,000	11,303	(697)	-5.8%
Student Tuition - Non-Regional Educ			-	-	-	-	2,000	2,000	0.0%
Supplies - General			47,951	64,765	28,983	77,411	56,156	(21,255)	-27.5%
Uniforms			620	516	-	-	-	-	0.0%
Food Supplies			1,008	806	103	2,000	2,000	-	0.0%
Supplies - Instructional Materials			49,888	16,064	36,356	60,000	46,500	(13,500)	-22.5%
Technology Software/On-Line Content			13,234	42	12,180	10,000	11,000	1,000	10.0%
Technology Equipment - NonCapitalized			43,685	21,132	47,850	20,000	20,000	-	0.0%
Furniture - NonCapitalized			1,805	4,013	8,858	-	10,000	10,000	0.0%
Small Equipment (Non-Technology)			-	389	-	-	-	-	0.0%
Regional Education Programs			5,816,266	5,502,343	5,305,367	5,849,486	5,850,000	514	0.0%
Furniture Replacement			154,997	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 8,784,227	\$ 7,719,847	\$ 7,004,131	\$ 8,013,053	\$ 8,361,709	\$ 348,656	4.4%
TOTAL	617.00	620.00	\$ 45,533,969	\$ 45,280,696	\$ 46,102,051	\$ 49,674,123	\$ 51,405,537	\$ 1,731,414	3.5%

Career and Technical Education - Program 300

Our Career and Technical Education (CTE) programs provide students with an array of rigorous and relevant options and opportunities that support their college, career, and civic readiness journey. Within the school division, 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. These courses are sequenced within career pathways to provide students with engaging teaching and learning and continued exposure to the Virginia 5C's-critical thinking, creative thinking, communication, collaboration, and citizenship skills.

Each (CTE) program is based on national and statewide research that allows NPS to prepare students for higher-skilled, in-demand, and higher-waged post-secondary endeavors. All programs, which are aligned with the National Career Clusters® Model, integrate academic and technical content while providing real-work experiences in pathways related to STEM, healthcare, business, information technology, and others. This includes classroom based instruction in theory, lab activities, and vibrant work-based learning activities that entail job shadowing, mentorships, school-based enterprises, externships, internships, service learning, clinical experiences, cooperative education, and registered youth apprenticeships.

During the current school year, all CTE programming was made available for students within the remote virtual platform. This allowed students to experience technology infused hands-on learning via simulations, at home labs, online module activities, and/or virtual competitions. In support of our students, these opportunities were extended beyond the regular school day by offering virtual extracurricular/co-curricular activities within the Career and Technical Education Student Organizations (CTSO). In continued support of student interests, learning, growth, and need, CTE related activities and experiences are also available to students during the summer months.

Supporting the success of CTE programs and initiatives are strong partnerships with business, industry, higher education, the community, parents, and various other dedicated internal and external stakeholders.

Goals

All CTE goals and objectives are aligned with the Norfolk Public Schools' goals and priorities centered on increasing the success of all students by ensuring that our students are college, career, and civic ready. This includes increasing the number of industry credentials earned annually by NPS students at least by 10%. Our goals also include increasing the number of students who successfully participate in a work-based learning experience by 25% in comparison to the previous school year. Additional focal points of growth include expanding the number of dual enrollment courses available to students within the CTE pathways.

Explanation of Changes from FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Career and Technical Education is a net increase of \$608,469 or 6.5% over FY2022 budget.

FTE Revisions:

- Two teachers to support the additional enrollment within CTE programs and the expanded implementation of advanced pathways for students

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022

Career and Technical Education - Program 300

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr		
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg	
Salaries										
Administrators	2.00	2.00	\$ 205,441	\$ 214,072	\$ 218,354	\$ 227,178	\$ 224,709	\$ (2,469)	-1.1%	
Teachers (Contract)	103.00	105.00	5,119,782	5,241,527	5,199,727	5,545,046	5,946,438	401,392	7.2%	
Teacher Specialist	1.00	1.00	73,734	61,883	63,121	65,733	69,293	3,560	5.4%	
Teachers (Hourly)			115,464	120,610	80,321	142,000	168,000	26,000	18.3%	
Clerical	2.00	2.00	79,208	88,265	97,505	103,664	110,513	6,849	6.6%	
Clerical (Hourly)			70	5,033	703	5,000	13,200	8,200	164.0%	
Substitute Teachers (Daily)			40,503	29,048	1,337	65,280	55,000	(10,280)	-15.7%	
Substitute Teachers (Long-Term)			76,586	45,030	65,120	78,000	70,000	(8,000)	-10.3%	
Stipends			278,858	298,144	265,772	305,854	315,252	9,398	3.1%	
National Board Certified Bonus			-	2,675	2,675	-	2,675	2,675	0.0%	
Bonus - One Time Payment			-	-	148,542	-	-	-	0.0%	
Sub-total: Salaries	108.00	110.00	\$ 5,989,646	\$ 6,106,287	\$ 6,143,177	\$ 6,537,755	\$ 6,975,080	\$ 437,325	6.7%	
Sub-total: Employee Benefits			\$ 2,327,418	\$ 2,376,805	\$ 2,482,570	\$ 2,631,591	\$ 2,797,846	\$ 166,255	6.3%	
Other Expenditures										
Contract Services			\$ 29,031	\$ 30,211	\$ 24,445	\$ 27,500	\$ 31,500	\$ 4,000	14.5%	
Student Travel and Field Trips			1,813	1,646	2,000	2,000	2,000	-	0.0%	
Cell Phones			1,023	1,333	1,290	1,100	1,100	-	0.0%	
Local Travel			2,288	1,074	-	2,000	2,000	-	0.0%	
Out-of-Town Travel Meals & Lodging			-	-	-	309	2,459	2,150	695.8%	
Out-of-Town Travel Transportation			-	413	-	600	2,900	2,300	383.3%	
Out-of-Town Travel Registration			-	598	-	427	1,500	1,073	251.3%	
Supplies - General			25,062	16,423	22,180	24,500	22,500	(2,000)	-8.2%	
Textbooks - Existing Adoption			23,683	22,064	21,119	25,000	24,000	(1,000)	-4.0%	
Supplies - Instructional Materials			155,281	117,278	92,473	130,024	130,024	-	0.0%	
Technology Software/On-Line Content			575	4,469	5,072	5,000	6,000	1,000	20.0%	
Technology Equipment - NonCapitalized			13,971	5,520	28,319	12,634	11,000	(1,634)	-12.9%	
Equipment Replacements			-	10,709	17,556	-	-	-	0.0%	
Furniture Replacement			-	-	-	6,000	6,000	-	0.0%	
Equipment Additions			3,771	-	-	6,000	5,000	(1,000)	-16.7%	
Sub-total: Other Expenditures			\$ 256,498	\$ 211,738	\$ 214,454	\$ 243,094	\$ 247,983	\$ 4,889	2.0%	
TOTAL	108.00	110.00	\$ 8,573,562	\$ 8,694,830	\$ 8,840,201	\$ 9,412,440	\$ 10,020,909	\$ 608,469	6.5%	

Gifted and Talented - Program 400

Norfolk Public Schools' Local Plan for the Education of the Gifted (2016-2021) defines gifted students as "those whose abilities and potential for accomplishment are so outstanding that they require special services and programs to meet their educational needs." Norfolk Public Schools provides gifted services during the regular school day, along with various extended day and enrichment opportunities. Specific services and programs include the Cluster Grouping Model at the elementary school level, Honors and Advanced Placement Courses at the secondary school level, the Young Scholars Program for middle school students (using the Autonomous Learning Model), NORSTAR (Norfolk Science and Technology for Advanced Research) for high school students, and extracurricular opportunities such as Courtroom Law, Future Problem Solving, Model United Nations, Governor's School for the Arts, Summer Residential Governor's School, and Camp Einstein (a Summer Enrichment Program for grades K-5).

In an effort to increase representation of identified gifted students among all subgroups, NPS began screening all first grade students using the Cognitive Abilities Test (CogAT) in 2007, and continues this practice in February of each school year. Students in grades 2-12 can be referred and tested in November each year for gifted services eligibility. Currently, twenty eight gifted resource teachers and four Young Scholars teachers serve the district's 5,535 gifted learners in grades 2-12 through direct instruction, collaboration, professional development, and identification services. The Gifted Education and Academic Rigor Services department focuses on 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

- Ensure equity and consistency of gifted services in all schools across the district.
- Increase representation from all student subgroups participating in gifted services.
- Ensure all identified students receive the appropriate services needed to reach their full potential.
- Increase the percentage of gifted students scoring passed advanced on the SOLs during the 2020-21 school year
- Increase the percentage of gifted students scoring greater than 3 on the Advance Placement exams in all subSubjects of the College Board assessment.

Highlights

The Gifted Education Department has established many collegial relationships that support the program's goals, including the Center for Gifted Education 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's Gifted Education Department, 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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for the Gifted and Talented is a net increase of \$863,432 or 23.1% over FY2022 budget.

FTE Revisions:

- Five gifted resource teachers to address the academic and social emotional needs of our gifted learners

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022

Gifted and Talented - Program 400

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg
Salaries									
Administrator	1.00	1.00	\$ 65,784	\$ 67,271	\$ 68,617	\$ 71,389	\$ 74,454	\$ 3,065	4.3%
Teachers (Contract)	37.00	42.00	1,678,258	1,810,545	1,810,326	1,997,566	2,573,004	575,438	28.8%
Teacher Specialist	1.00	1.00	68,969	70,236	71,641	74,607	78,646	4,039	5.4%
Teachers (Hourly)			11,318	6,853	12,815	15,150	42,650	27,500	181.5%
Clerical	1.00	1.00	39,841	41,145	35,671	44,488	47,880	3,392	7.6%
Substitute Teachers (Long-Term)			-	-	-	15,000	10,000	(5,000)	-33.3%
Stipends			88,998	84,369	82,023	85,668	92,103	6,435	7.5%
National Board Certified Bonus			2,675	2,675	2,675	5,350	-	(5,350)	-100.0%
Bonus - One Time Payment			-	-	47,681	-	-	-	0.0%
Sub-total: Salaries	40.00	45.00	\$ 1,955,843	\$ 2,083,094	\$ 2,131,449	\$ 2,309,218	\$ 2,918,737	\$ 609,519	26.4%
Sub-total: Employee Benefits			\$ 813,751	\$ 876,112	\$ 926,502	\$ 1,022,729	\$ 1,246,792	\$ 224,063	21.9%
Other Expenditures									
Contract Services			\$ 128,266	\$ 5,000	\$ 140,310	\$ 128,000	\$ 143,000	\$ 15,000	11.7%
Student Travel and Field Trips			7,060	3,555	585	5,610	8,360	2,750	49.0%
Cell Phones			1,551	1,370	1,293	1,440	1,440	-	0.0%
Local Travel			1,682	812	-	2,000	2,000	-	0.0%
Out-of-Town Travel Meals & Lodging			2,323	3,158	-	3,150	3,150	-	0.0%
Out-of-Town Travel Transportation			2,674	3,545	-	3,000	3,000	-	0.0%
Out-of-Town Travel Registration			4,209	5,624	2,295	7,013	7,013	-	0.0%
Organizational Memberships			2,995	2,175	790	4,695	4,695	-	0.0%
Supplies - General			2,472	4,295	2,545	2,500	5,000	2,500	100.0%
Supplies - Instructional Materials			15,781	23,480	16,589	17,525	27,125	9,600	54.8%
Technology Equipment - NonCapitalized			-	-	2,359	-	-	-	0.0%
Regional Education Programs			234,090	234,090	234,090	234,100	234,100	-	0.0%
Equipment Replacements			-	-	-	1,000	1,000	-	0.0%
Sub-total: Other Expenditures			\$ 403,103	\$ 287,104	\$ 400,856	\$ 410,033	\$ 439,883	\$ 29,850	7.3%
TOTAL	40.00	45.00	\$ 3,172,697	\$ 3,246,310	\$ 3,458,807	\$ 3,741,980	\$ 4,605,412	\$ 863,432	23.1%

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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Athletics and Virginia High School League Activities is a net increase of \$257,668 or 10.0% over FY2022 budget.

FTE Revisions:

- One teacher specialist to provide social emotional support and health mitigation
- Increase identified Virginia High School League and middle school stipends to remain competitive

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022

Athletics and Virginia High School League Activities - Program 500

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	
Salaries									
Administrator	1.00	1.00	\$ 97,267	\$ 101,961	\$ 104,000	\$ 108,200	\$ 112,848	\$ 4,648	4.3%
Teachers (Contract)	10.00	10.00	542,796	582,317	608,740	644,622	674,898	30,276	4.7%
Teacher Specialist	-	1.00	-	-	-	-	75,000	75,000	0.0%
Teachers (Hourly)			8,334	5,312	3,667	8,400	9,880	1,480	17.6%
Security Officers (Hourly)			-	3,337	4,947	-	-	-	0.0%
Clerical	0.50	0.50	25,160	26,214	26,866	28,628	17,996	(10,632)	-37.1%
Custodians (Hourly)			-	-	147	-	-	-	0.0%
Part-Time Employees			6,538	7,706	21,518	6,847	7,440	593	8.7%
Substitute Teachers (Long-Term)			2,870	1,476	-	-	-	-	0.0%
Stipends			620,166	610,517	465,373	776,296	830,674	54,378	7.0%
Bonus - One Time Payment			-	-	15,095	-	-	-	0.0%
Sub-total: Salaries	11.50	12.50	\$ 1,303,131	\$ 1,338,840	\$ 1,250,353	\$ 1,572,993	\$ 1,728,736	\$ 155,743	9.9%
Sub-total: Employee Benefits			\$ 307,030	\$ 324,819	\$ 335,198	\$ 359,264	\$ 423,214	\$ 63,950	17.8%
Other Expenditures									
Contract Services			\$ 256,968	\$ 358,721	\$ 487,585	\$ 269,000	\$ 309,580	\$ 40,580	15.1%
Electricity			20,000	26,645	21,299	25,000	27,500	2,500	10.0%
Water, Sanitation, and Trash Disposal			6,400	2,755	7,000	7,000	12,150	5,150	73.6%
Cell Phones			729	732	902	713	713	-	0.0%
Leases and Rentals			2,017	3,017	668	23,500	12,500	(11,000)	-46.8%
Local Travel			2,501	1,679	-	2,500	2,500	-	0.0%
Out-of-Town Travel Meals & Lodging			5,224	6,579	835	-	1,215	1,215	0.0%
Out-of-Town Travel Transportation			1,264	1,643	250	-	3,500	3,500	0.0%
Out-of-Town Travel Registration			2,850	1,205	-	-	2,745	2,745	0.0%
Organizational Memberships			8,725	8,825	7,010	8,800	8,800	-	0.0%
Supplies - General			41,402	73,895	203,573	26,900	30,390	3,490	13.0%
Uniforms			-	-	54,497	-	-	-	0.0%
Food Supplies			600	809	-	-	-	-	0.0%
Technology Software/On-Line Content			4,500	-	1,099	-	-	-	0.0%
Small Equipment (Non-Technology)			2,300	-	-	-	-	-	0.0%
Equipment Replacements			211,467	-	369,102	-	-	-	0.0%
Fund Transfers to Schools			313,072	290,242	28,043	292,040	281,835	(10,205)	-3.5%
Sub-total: Other Expenditures			\$ 880,019	\$ 776,747	\$ 1,181,863	\$ 655,453	\$ 693,428	\$ 37,975	5.8%
TOTAL	11.50	12.50	\$ 2,490,180	\$ 2,440,406	\$ 2,767,414	\$ 2,587,710	\$ 2,845,378	\$ 257,668	10.0%

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. Funds will also be used to address any potential learning loss over the past year such as extended learning and tutoring programs.

Goals

- Remediate and reteach students to ensure success with student grades and 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

Highlights

- Numerous District, Regional, State, and National Recognition of co-curricular and extracurricular programs
- Multiple schools and teams have won awards in their clubs and organizations
- Developed community partners that focus on the overall development of students

Explanation of Changes from FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Other Extra-Curricular Activities is a net increase of \$8,910 or 0.6% over FY2022 budget.

Other Extra-Curricular Activities - Program 510

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg
Salaries									
Teachers (Hourly)			\$ 749,130	\$ 499,191	\$ 674,383	\$ 965,709	\$ 970,261	\$ 4,552	0.5%
Security Officers (Hourly)			21,924	17,890	463	43,399	43,399	-	0.0%
Paraprofessionals (Hourly)			36,166	21,370	23,305	39,270	39,270	-	0.0%
Clerical (Hourly)			13,357	8,115	12,215	59,680	59,680	-	0.0%
Custodians (Hourly)			5,331	1,426	-	-	-	-	0.0%
Sub-total: Salaries			\$ 825,908	\$ 547,992	\$ 710,366	\$ 1,108,058	\$ 1,112,610	\$ 4,552	0.4%
Sub-total: Employee Benefits			\$ 62,657	\$ 41,629	\$ 53,181	\$ 84,766	\$ 85,124	\$ 358	0.4%
Other Expenditures									
Student Travel and Field Trips			\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.0%
Leases and Rentals			35,000	38,000	40,000	40,000	38,500	(1,500)	-3.8%
Student Incentives			701	-	417	-	-	-	0.0%
Supplies - General			24,844	12,104	35,517	18,300	22,800	4,500	24.6%
Supplies - Instructional Materials			113,646	47,572	81,606	219,874	220,874	1,000	0.5%
Technology Software/On-Line Content			15,009	6,705	159,733	4,840	4,840	-	0.0%
Technology Equipment - NonCapitalized			-	-	548	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 189,200	\$ 104,381	\$ 317,821	\$ 284,264	\$ 288,264	\$ 4,000	1.4%
TOTAL			\$ 1,077,765	\$ 694,002	\$ 1,081,368	\$ 1,477,088	\$ 1,485,998	\$ 8,910	0.6%

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. Goals of the program include: providing additional academic opportunities for all students; positioning students to retake/recover previously failed high school courses; preventing skill regression and reinforcing previously acquired skills; preparing students for more rigorous courses at the high school and middle school levels; encouraging participation in acceleration and enrichment activities; and further developing critical thinking and problem solving skills. Program elements are:

- Free summer programs for students who meet promotion requirements and wish to engage in enriching learning experiences offered at their zoned schools
- Free summer programs with focused learning experiences for students with disabilities to develop academic and social/emotional skills
- Free summer programs for English learners and their families to gain understanding of school readiness, improve language development, and gain access to school and community resources

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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Summer School is a net increase of \$84,457 or 8.1% over FY2022 budget.

Other Revision:

- Teacher (hourly) - increase rate for summer program from \$35 to \$40

Summer School - Program 600

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg
Salaries									
Teachers (Hourly)			\$ 381,837	\$ 401,186	\$ 278,864	\$ 728,163	\$ 768,811	\$ 40,648	5.6%
Nurse (Part-Time)			33,779	32,366	-	40,000	40,000	-	0.0%
Other Professionals (Hourly)			2,371	-	-	10,000	10,000	-	0.0%
Technology (Hourly)			-	-	-	3,000	3,000	-	0.0%
Security Officers (Hourly)			16,186	16,174	-	21,678	22,413	735	3.4%
Paraprofessionals (Hourly)			15,642	13,016	-	20,000	20,000	-	0.0%
Clerical (Hourly)			11,461	45,068	84,156	25,000	25,000	-	0.0%
Bus Drivers (Hourly)			5,138	5,886	-	-	9,757	9,757	0.0%
Sub-total: Salaries			\$ 466,414	\$ 513,696	\$ 363,020	\$ 847,841	\$ 898,981	\$ 51,140	6.0%
Sub-total: Employee Benefits			\$ 35,239	\$ 39,309	\$ 27,734	\$ 59,860	\$ 68,777	\$ 8,917	14.9%
Other Expenditures									
Student Travel and Field Trips			\$ 10,759	\$ 3,525	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies - General			2,985	596	13,606	5,320	13,720	8,400	157.9%
Supplies - Instructional Materials			19,902	713	15,994	28,000	28,000	-	0.0%
Regional Education Programs			105,741	82,088	8,872	95,800	111,800	16,000	16.7%
Sub-total: Other Expenditures			\$ 139,387	\$ 86,922	\$ 38,472	\$ 129,120	\$ 153,520	\$ 24,400	18.9%
TOTAL			\$ 641,040	\$ 639,927	\$ 429,226	\$ 1,036,821	\$ 1,121,278	\$ 84,457	8.1%

Adult Education - Program 700

The Adult Education Program provides services to the City of Norfolk residents who are out of school and 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 at seven 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 Language Acquisition classes, Workforce Development Services, Specialized Continuing Education Courses, and Registered Apprenticeship Related Instruction.

The Granby High Evening School 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

- NPS' Adult Education Program is another important way the school division supports its mission of being the "cornerstone of a proudly diverse community". By providing many relevant educational and training options for the city's adult population, this program underscores the School Board's priority of increasing achievement for all students, including adults.
- This commitment to adult education also reflects NPS' commitment to advancing a strong quality of life in this city.

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 2018-19, over 500 students participated in adult educational services sponsored by the school division.
- Several of the adult programs are approved by the State Council of Higher Education and the Virginia Department of Labor and Industry.

Explanation of Changes from FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Adult Education is a net decrease of \$32,878 or -5.1% over FY2022 budget.

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022

Adult Education - Program 700

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg
Salaries									
Administrator	1.00	1.00	\$ 115,345	\$ 119,121	\$ 121,503	\$ 126,410	\$ 103,955	\$ (22,455)	-17.8%
Teachers (Hourly)			115,616	133,411	80,311	189,875	174,000	(15,875)	-8.4%
Other Professionals	2.00	2.00	122,036	123,904	128,012	133,258	139,824	6,566	4.9%
Clerical	1.00	1.00	23,513	24,053	24,767	26,258	28,255	1,997	7.6%
Clerical (Hourly)			8,101	9,087	10,523	16,013	16,013	-	0.0%
Stipends			11,126	11,126	11,126	11,406	10,369	(1,037)	-9.1%
Bonus - One Time Payment			-	-	37,002	-	-	-	0.0%
Sub-total: Salaries	4.00	4.00	\$ 395,737	\$ 420,702	\$ 413,244	\$ 503,220	\$ 472,416	\$ (30,804)	-6.1%
Sub-total: Employee Benefits			\$ 116,557	\$ 120,563	\$ 127,197	\$ 128,605	\$ 128,031	\$ (574)	-0.4%
Other Expenditures									
Contract Services			\$ 7,047	\$ 7,696	\$ 6,508	\$ 7,000	\$ 7,000	\$ -	0.0%
Out-of-Town Travel Meals & Lodging			-	797	-	200	200	-	0.0%
Out-of-Town Travel Transportation			-	369	-	300	300	-	0.0%
Out-of-Town Travel Registration			39	1,295	-	400	400	-	0.0%
Supplies - General			4,667	1,259	3,085	5,750	4,750	(1,000)	-17.4%
Textbooks - Existing Adoption			-	-	-	2,750	2,750	-	0.0%
Technology Equipment - NonCapitalized			2,890	-	521	2,500	2,000	(500)	-20.0%
Furniture - NonCapitalized			-	-	600	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 14,643	\$ 11,416	\$ 10,714	\$ 18,900	\$ 17,400	\$ (1,500)	-7.9%
TOTAL	4.00	4.00	\$ 526,937	\$ 552,681	\$ 551,155	\$ 650,725	\$ 617,847	\$ (32,878)	-5.1%

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 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).

The pre-kindergarten program has been in existence in Norfolk Public Schools for 40 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 a 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.

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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for the Non-Regular Day School (Pre-School) Program is a net increase of \$1,136,269 or 11.1% over FY2022 budget.

FTE Revisions:

- Seven (7) teachers and seven (7) teacher assistants to support growing a mixed delivery model

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022

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

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr		
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg	
Salaries										
Administrators	2.00	2.00	\$ 207,971	\$ 201,482	\$ 192,399	\$ 198,502	\$ 207,023	\$ 8,521	4.3%	
Teachers (Contract)	80.00	87.00	4,279,322	4,431,317	3,798,366	4,661,029	5,197,459	536,430	11.5%	
Clerical	2.00	2.00	68,141	70,289	71,688	75,980	81,780	5,800	7.6%	
Teacher Assistants	80.00	87.00	1,498,083	1,606,348	1,358,806	1,710,922	1,961,595	250,673	14.7%	
Teacher Assistants (Hourly)			44,584	-	-	-	-	-	0.0%	
Substitute Teachers (Daily)			-	31,395	7,112	59,600	76,400	16,800	28.2%	
Substitute Teachers (Long-Term)			22,769	52,648	14,078	34,000	30,000	(4,000)	-11.8%	
Stipends			185,025	175,828	142,395	178,599	176,890	(1,709)	-1.0%	
Bonus - One Time Payment			-	-	262,052	-	-	-	0.0%	
Sub-total: Salaries	164.00	178.00	\$ 6,305,895	\$ 6,569,307	\$ 5,846,896	\$ 6,918,632	\$ 7,731,147	\$ 812,515	11.7%	
Sub-total: Employee Benefits			\$ 2,853,372	\$ 2,949,404	\$ 2,638,238	\$ 3,267,711	\$ 3,581,628	\$ 313,917	9.6%	
Other Expenditures										
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000	0.0%	
Student Travel and Field Trips			22,407	11,801	90	32,625	30,000	(2,625)	-8.0%	
Out-of-Town Travel Meals & Lodging			100	1,782	-	-	-	-	0.0%	
Out-of-Town Travel Transportation			100	977	-	-	-	-	0.0%	
Out-of-Town Travel Registration			385	924	-	8,200	9,981	1,781	21.7%	
Supplies - General			3,307	3,549	11,398	-	-	-	0.0%	
Supplies - Instructional Materials			33,158	26,482	59,547	45,079	41,760	(3,319)	-7.4%	
Technology Software/On-Line Content			-	-	998	-	-	-	0.0%	
Technology Equipment - NonCapitalized			2,982	954	2,719	-	-	-	0.0%	
Furniture - NonCapitalized			-	-	3,999	-	-	-	0.0%	
Equipment Replacements			-	-	26,998	-	-	-	0.0%	
Sub-total: Other Expenditures			\$ 62,439	\$ 46,469	\$ 105,749	\$ 85,904	\$ 95,741	\$ 9,837	11.5%	
TOTAL	164.00	178.00	\$ 9,221,706	\$ 9,565,180	\$ 8,590,883	\$ 10,272,247	\$ 11,408,516	\$ 1,136,269	11.1%	

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.

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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Administration is a net increase of \$1,561,161 or 14.4% as compared to FY2022 budget.

FTE Revisions:

- One human resources administrator to support division-wide human resources-related efficiencies
- One communication administrator to support division-wide communications and community engagement
- Key communicator stipend to help identify activities, programs, and achievements in highlighting the excellent work of each school across the division
- Reclassify one vacant administrative support position to Instructional Support Program to support student data management

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022
- Software maintenance contract reclassified from Instructional Support Services
- Increase in postage to align with FY2021 actuals
- Increase in leases to support parking lease for central administration employees

Administration - Program D21

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	
Salaries									
Administrators	9.00	10.00	\$ 1,271,815	\$ 1,316,089	\$ 1,073,784	\$ 968,234	\$ 1,074,017	\$ 105,783	10.9%
Board Members			23,460	23,460	23,460	23,500	23,500	-	0.0%
Superintendent	1.00	1.00	247,351	205,790	229,000	229,000	229,000	-	0.0%
Division Chiefs	7.00	7.00	287,075	291,352	1,015,321	1,116,390	1,149,314	32,924	2.9%
Other Professionals	25.50	26.50	1,479,742	1,734,849	1,718,029	1,843,914	2,214,977	371,063	20.1%
Other Professionals (Hourly)			17,576	5,553	65,916	51,000	50,000	(1,000)	-2.0%
Paraprofessionals	8.00	8.00	417,047	429,535	441,183	469,248	505,475	36,227	7.7%
Paraprofessionals (Hourly)			-	2,690	1,762	-	-	-	0.0%
Security Officers (Hourly)			3,590	2,211	2,403	4,500	4,500	-	0.0%
Clerical	34.00	33.00	1,488,507	1,421,593	1,284,653	1,481,827	1,446,446	(35,381)	-2.4%
Clerical (Hourly)			23,083	18,918	33,205	19,000	19,000	-	0.0%
Staff Overtime			35,863	25,455	2,995	25,300	13,000	(12,300)	-48.6%
Stipends			33,823	31,140	26,839	32,386	61,788	29,402	90.8%
Bonus - One Time Payment			-	-	-	-	336,047	336,047	0.0%
Sub-total: Salaries	84.50	85.50	\$ 5,328,932	\$ 5,508,635	\$ 5,918,550	\$ 6,264,299	\$ 7,127,064	\$ 526,718	13.8%
Sub-total: Employee Benefits			\$ 2,155,309	\$ 2,268,826	\$ 2,504,989	\$ 2,488,498	\$ 2,723,693	\$ 232,803	9.5%
Other Expenditures									
Contract Services			\$ 1,110,257	\$ 1,046,119	\$ 441,519	\$ 1,030,389	\$ 1,536,159	\$ 505,770	49.1%
Equipment Maintenance Contracts - Copier Clicks			75,667	63,856	36,285	76,000	76,000	-	0.0%
Advertising Expenses			-	-	-	11,000	12,000	1,000	9.1%
Print Shop			1,232	2,398	676	500	2,020	1,520	304.0%
Postage			106,255	124,398	247,166	136,170	273,240	137,070	100.7%
Cell Phones			36,423	35,505	41,850	37,260	41,974	4,714	12.7%
Leases and Rentals			12,400	73,759	68,797	107,000	161,500	54,500	50.9%
Local Travel			3,713	2,978	1,185	6,000	6,750	750	12.5%
Out-of-Town Travel Meals & Lodging			54,700	43,717	941	99,290	101,015	1,725	1.7%
Out-of-Town Travel Transportation			33,488	26,547	760	53,350	57,300	3,950	7.4%
Out-of-Town Travel Registration			67,247	35,107	42,453	53,700	55,900	2,200	4.1%
Organizational Memberships			29,859	93,288	75,240	99,844	100,010	166	0.2%
Miscellaneous - Other			1,466	9,121	4,392	11,500	11,500	-	0.0%
Bank Fees			95,000	16,842	13,664	95,000	95,000	-	0.0%
Supplies - General			232,694	140,603	151,935	218,920	203,890	(15,030)	-6.9%
Food Supplies			9,463	8,129	1,300	8,550	10,000	1,450	17.0%
Supplies - Instructional Materials			7,841	2,425	5,013	4,000	-	(4,000)	-100.0%
Technology Software/On-Line Content			1,036	747	14,502	2,000	6,069	4,069	203.5%
Technology Equipment - NonCapitalized			14,590	9,099	23,493	19,860	23,860	4,000	20.1%
Furniture - NonCapitalized			3,129	2,619	16,327	-	5,000	5,000	0.0%
Small Equipment (Non-Technology)			1,885	-	170	-	-	-	0.0%
Equipment Replacements			117,419	172,372	29,797	35,445	7,555	(27,890)	-78.7%
Furniture Replacement			12,000	-	-	-	-	-	0.0%
Equipment Additions			1,599	2,999	28,374	3,595	37,500	33,905	943.1%
Sub-total: Other Expenditures			\$ 2,029,363	\$ 1,912,628	\$ 1,245,839	\$ 2,109,373	\$ 2,824,242	\$ 714,869	33.9%
TOTAL	84.50	85.50	\$ 9,513,604	\$ 9,690,089	\$ 9,669,378	\$ 10,862,170	\$ 12,674,999	\$ 1,642,414	16.7%

Attendance and Health Services - Program D22

Student Support Services addresses attendance services, health services, socio-cultural services, and psychological services.

Goals

- Identifying non-attendance patterns
- Improving student attitudes regarding school attendance
- Acting early on non-attendance problems; enforcing compulsory attendance laws

Attendance services are activities concerned with implementing regulatory truancy procedures. Attendance Technicians work collaboratively with school personnel and parents to reduce and eliminate truant behavior that may interfere with the student's ability to benefit, maximally, from his/her education. They present cases before the Truancy Multi-Disciplinary Team (MDT), which is responsible for identifying and addressing barriers to attendance prior to court involvement. Attendance Technicians present school cases before the Juvenile Court.

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 study 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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Attendance and Health Services is a net increase of \$1,034,082 or 10.9% over FY2022 budget.

FTE Revisions:

- Contract adjustment for two lead nurses from 10 to 11 months to administrator to provide mental health supports to address social, emotional, and behavioral needs
- Contract adjustment for one psychologist from 10 to 11 months to administrator to provide mental health supports to address social, emotional, and behavioral needs
- Five school psychologists to provide mental health supports to address social, emotional, and behavioral needs
- One administrative support reclassified from Guidance Services to assist with managing data related to contact tracing and professional development

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022

Attendance and Health Services - Program D22

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	
Salaries									
Administrators	3.00	6.00	\$ 296,938	\$ 316,111	\$ 280,636	\$ 320,597	\$ 570,507	\$ 249,910	78.0%
Teachers (Hourly)			64,775	49,299	27,725	20,000	40,000	20,000	100.0%
Other Professionals	3.00	3.00	239,062	241,424	212,127	209,625	218,624	8,999	4.3%
Nurses	50.00	48.00	2,425,687	2,599,066	2,627,872	2,888,134	2,894,341	6,207	0.2%
Nurse (Part-Time)			37,697	48,837	82,060	100,000	100,000	-	0.0%
Psychologists	23.00	27.00	1,346,570	1,280,718	1,425,157	1,493,382	1,796,457	303,075	20.3%
Physical Therapists	6.00	6.00	275,692	331,362	333,806	352,471	369,048	16,577	4.7%
Occupational Therapists	6.00	6.00	247,641	263,242	241,307	320,727	330,257	9,530	3.0%
Other Professionals (Hourly)			88,508	64,849	-	-	-	-	0.0%
Paraprofessionals	15.00	15.00	109,423	107,127	98,657	326,411	315,212	(11,199)	-3.4%
Clerical	6.00	7.00	225,696	221,882	227,991	258,287	312,526	54,239	21.0%
Clerical (Hourly)			-	-	-	3,000	3,000	-	0.0%
Staff Overtime			-	1,044	-	-	-	-	0.0%
Part-Time Employees			2,279	15,653	5,568	2,300	2,300	-	0.0%
Stipends			244,557	258,219	277,351	263,477	319,962	56,485	21.4%
Bonus - One Time Payment			-	-	132,367	-	-	-	0.0%
Sub-total: Salaries	112.00	118.00	\$ 5,604,525	\$ 5,798,833	\$ 5,972,624	\$ 6,558,411	\$ 7,272,234	\$ 713,823	10.9%
Sub-total: Employee Benefits			\$ 2,249,820	\$ 2,349,478	\$ 2,440,808	\$ 2,667,115	\$ 2,961,023	\$ 293,908	11.0%
Other Expenditures									
Contract Services			\$ 768,931	\$ 251,407	\$ 669,101	\$ 114,000	\$ 116,851	\$ 2,851	2.5%
Cell Phones			12,494	12,151	13,604	16,500	16,500	-	0.0%
Local Travel			5,606	5,411	576	8,000	8,000	-	0.0%
Out-of-Town Travel Meals & Lodging			3,142	5,933	-	1,000	4,000	3,000	300.0%
Out-of-Town Travel Transportation			1,610	1,253	202	1,000	6,000	5,000	500.0%
Out-of-Town Travel Registration			2,493	1,585	1,476	1,000	4,500	3,500	350.0%
Organizational Memberships			2,025	725	2,845	-	4,000	4,000	0.0%
Miscellaneous - Other			2,765	1,165	155	3,000	-	(3,000)	-100.0%
Supplies - General			109,267	44,353	112,021	123,000	123,000	-	0.0%
Technology Software/On-Line Content			263	-	-	19,200	19,200	-	0.0%
Technology Equipment - NonCapitalized			-	1,734	3,528	8,000	12,000	4,000	50.0%
Furniture - NonCapitalized			9,216	-	-	-	7,000	7,000	0.0%
Equipment Replacements			380,399	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 1,298,211	\$ 325,717	\$ 803,508	\$ 294,700	\$ 321,051	\$ 26,351	8.9%
TOTAL	112.00	118.00	\$ 9,152,556	\$ 8,474,028	\$ 9,216,940	\$ 9,520,226	\$ 10,554,308	\$ 1,034,082	10.9%

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 3 million miles annually using a fleet of 321 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 8 - 10 buses a year depending on the types of buses replaced (regular education or special needs buses). The average price of a regular education bus is \$95,000 and the average price for a special needs bus is \$108,000.

Goals

- Implement Time and Attendance feature of the Calamp (Synovia) GPS System
- Train Staff, Drivers and Attendants on the use of the MDT tablet for input of start and end times of bus routes and pre and post inspections
- Establish school bus driver and bus attendant contracts to reflect the actual number of hours required to perform their daily roles and responsibilities
- 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.
- Reduce the school bus fleet by 3%.
- Add propane powered school buses to the bus fleet

Explanation of Changes from FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Pupil Transportation is a net increase of \$1,325,117 or 9.8% over FY2022 budget.

FTE Revisions:

- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to schools. Total compensation will be offset by eliminating 20 vacant bus driver positions.
- Increase starting pay for bus drivers to attract, retain, and remain competitive

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022
- Increase in contract services due to increase in HRT costs for students
- Vehicle fuel due to anticipated increase in fuel costs

Pupil Transportation - Program D30

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	
Salaries									
Administrator	1.00	1.00	\$ 100,415	\$ 103,702	\$ 105,776	\$ 110,047	\$ 114,776	\$ 4,729	4.3%
Other Professionals	7.00	7.00	365,891	369,995	386,663	405,986	432,756	26,770	6.6%
Clerical	12.00	12.00	384,661	473,889	516,156	542,413	583,899	41,486	7.6%
Staff Overtime			93,797	162,721	47,038	99,500	100,000	500	0.5%
Trades Persons	18.00	18.00	692,686	692,803	738,229	796,326	890,683	94,357	11.8%
Trades Persons (Hourly)			20,807	20,872	23,735	25,000	25,000	-	0.0%
Trades Persons Essential Pay			4,401	5,430	246	-	-	-	0.0%
Bus Drivers	217.00	197.00	3,427,320	2,994,185	2,644,923	3,476,913	4,456,551	979,638	28.2%
Bus Drivers (Hourly)			1,535,806	1,079,185	281,512	1,438,346	1,078,754	(359,592)	-25.0%
Bus Assistants (Part-Time)			621,652	384,843	55,218	355,534	147,000	(208,534)	-58.7%
Bus Assistants	45.00	60.00	200,673	376,557	534,436	609,922	847,346	237,424	38.9%
Custodians Essential Pay			668	1,761	1,164	-	-	-	0.0%
Stipends			23,746	32,486	31,747	33,364	45,026	11,662	35.0%
Bonus - One Time Payment			-	-	-	-	388,579	388,579	0.0%
Sub-total: Salaries	300.00	295.00	\$ 7,472,523	\$ 6,698,429	\$ 5,366,843	\$ 7,893,351	\$ 9,110,370	\$ 828,440	15.4%
Sub-total: Employee Benefits			\$ 2,550,207	\$ 2,281,205	\$ 2,311,731	\$ 2,582,067	\$ 2,976,988	\$ 394,921	15.3%
Other Expenditures									
Contract Services			\$ 134,825	\$ 165,992	\$ 248,757	\$ 348,345	\$ 562,800	\$ 214,455	61.6%
Transportation by Contract			600,000	324,612	400,000	400,000	400,000	-	0.0%
Cell Phones			9,999	10,352	10,056	11,760	12,480	720	6.1%
Insurance			-	304,394	306,104	307,104	317,104	10,000	3.3%
Local Travel			-	-	-	2,000	2,000	-	0.0%
Out-of-Town Travel Meals & Lodging			4,463	728	-	7,500	6,500	(1,000)	-13.3%
Out-of-Town Travel Transportation			691	456	-	5,000	4,000	(1,000)	-20.0%
Out-of-Town Travel Registration			2,820	190	-	4,500	3,500	(1,000)	-22.2%
Supplies - General			77,860	54,394	75,013	75,605	79,500	3,895	5.2%
Vehicle Fuel			833,872	542,239	470,072	1,099,925	1,758,200	658,275	59.8%
Vehicle Parts			769,577	726,119	509,444	725,000	730,000	5,000	0.7%
Technology Software/On-Line Content			-	-	3,073	-	9,500	9,500	0.0%
Technology Equipment - NonCapitalized			-	-	2,500	-	-	-	0.0%
Equipment Replacements			14,633	1,239	17,895	20,000	20,000	-	0.0%
Furniture Replacement			-	-	-	-	10,000	10,000	0.0%
Vehicle Replacements			772,867	-	151,001	-	-	-	0.0%
Equipment Additions			111,237	-	8,542	26,000	20,000	(6,000)	-23.1%
Sub-total: Other Expenditures			\$ 3,332,844	\$ 2,130,715	\$ 2,202,457	\$ 3,032,739	\$ 3,935,584	\$ 902,845	29.8%
TOTAL	300.00	295.00	\$ 13,355,574	\$ 11,110,349	\$ 9,881,031	\$ 13,508,157	\$ 16,022,942	\$ 2,320,496	18.6%

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
- Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
- Maximize facilities energy efficiency
- Create an active facilities/equipment assessment data base

Explanation of Changes from FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Operations and Maintenance is a net increase of \$1,691,592 or 4.2% over FY2022 budget.

FTE Revisions:

- Reclassify other professional position to administrator
- Six (6) security officers to provide full-time roving support to elementary schools
- Reclassify two (2) truck drivers (delivery) to trade positions
- Increase stipends of lead security officers

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022

Operations and Maintenance - Program D40

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg
Salaries									
Administrators	2.00	3.00	\$ 316,488	\$ 340,551	\$ 240,281	\$ 249,997	\$ 249,538	\$ (459)	-0.2%
Other Professionals	7.00	6.00	424,074	536,451	571,670	620,665	675,450	54,785	8.8%
Security Officers	52.00	58.00	1,178,436	1,189,791	1,088,253	1,630,225	1,706,080	75,855	4.7%
Security Officers (Hourly)			40,024	38,786	13,485	114,650	134,481	19,831	17.3%
Clerical	8.00	8.00	291,819	268,715	315,179	370,976	412,723	41,747	11.3%
Staff Overtime			154,593	239,226	288,397	207,600	257,500	49,900	24.0%
Trades Persons	72.00	74.00	3,624,778	3,430,816	3,172,023	3,938,750	4,140,521	201,771	5.1%
Trades Persons (Hourly)			39,555	41,615	36,605	45,240	46,238	998	2.2%
Trades Persons Essential Pay			13,604	1,791	9,937	-	-	-	0.0%
Truck Drivers (Delivery)	4.00	2.00	174,166	156,409	134,410	153,203	94,676	(58,527)	-38.2%
Laborers	1.00	1.00	30,482	31,634	32,115	34,046	36,628	2,582	7.6%
Custodians	271.00	271.00	7,703,286	7,832,932	7,647,811	8,504,208	8,747,802	243,594	2.9%
Custodians (Hourly)			461,168	435,337	228,690	300,750	250,750	(50,000)	-16.6%
Custodians Essential Pay			31,931	46,035	2,352	10,000	10,000	-	0.0%
Stipends			42,245	38,243	34,188	39,286	44,515	5,229	13.3%
Bonus - One Time Payment			-	-	600,251	-	613,720	613,720	0.0%
Sub-total: Salaries	417.00	423.00	\$ 14,526,649	\$ 14,628,332	\$ 14,415,647	\$ 16,219,596	\$ 17,420,622	\$ 587,306	7.4%
Sub-total: Employee Benefits			\$ 5,372,896	\$ 5,462,478	\$ 5,603,625	\$ 6,240,102	\$ 6,649,896	\$ 409,794	6.6%
Other Expenditures									
Contract Services			\$ 4,458,600	\$ 3,076,684	\$ 2,254,401	\$ 3,302,968	\$ 3,534,790	\$ 231,822	7.0%
Contract Services - School Crossing Guards			617,522	617,522	-	617,522	617,522	-	0.0%
Electricity			6,233,094	5,737,334	4,701,277	6,100,000	6,405,000	305,000	5.0%
Natural Gas and Fuel Oil			1,016,418	802,168	899,033	1,612,500	1,263,000	(349,500)	-21.7%
Water, Sanitation, and Trash Disposal			999,811	792,295	779,564	1,000,000	1,000,000	-	0.0%
Postage			7	115	8	-	-	-	0.0%
Communications - Telephone			177,689	151,604	145,949	270,008	267,618	(2,390)	-0.9%
Cell Phones			22,935	24,226	21,941	18,434	17,550	(884)	-4.8%
Insurance			1,408,428	1,994,901	2,068,947	1,941,258	1,998,068	56,810	2.9%
Local Travel			-	-	-	300	300	-	0.0%
Out-of-Town Travel Meals & Lodging			3,439	2,528	-	5,000	1,000	(4,000)	-80.0%
Out-of-Town Travel Transportation			2,288	1,498	-	-	3,000	3,000	0.0%
Out-of-Town Travel Registration			4,389	3,400	1,119	5,000	6,500	1,500	30.0%
Organizational Memberships			1,040	975	515	-	700	700	0.0%
Miscellaneous - Other			1,914	1,032	2,659	1,800	-	(1,800)	-100.0%
Supplies - General			256,422	138,652	200,538	256,850	315,190	58,340	22.7%
Uniforms			60,600	82,850	10,672	112,600	117,700	5,100	4.5%
Custodial Supplies			776,806	933,648	700,971	704,000	804,000	100,000	14.2%
Building Materials and Supplies			1,322,930	1,163,539	1,150,041	1,697,500	1,803,000	105,500	6.2%
Vehicle Fuel			146,199	-	88,640	186,813	305,465	118,652	63.5%
Vehicle Parts			53,217	-	34,916	80,950	75,000	(5,950)	-7.4%
Technology Software/On-Line Content			7,763	-	250	118,700	136,540	17,840	15.0%
Technology Equipment - NonCapitalized			43,594	67,475	23,202	82,000	77,000	(5,000)	-6.1%
Small Equipment (Non-Technology)			6,380	878	-	1,000	41,000	40,000	4000.0%
Equipment Replacements			82,998	-	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 17,704,483	\$ 15,593,324	\$ 13,084,643	\$ 18,115,203	\$ 18,789,943	\$ 674,740	3.7%
TOTAL	417.00	423.00	\$ 37,604,028	\$ 35,684,134	\$ 33,103,915	\$ 40,574,901	\$ 42,860,461	\$ 1,978,700	5.6%

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 FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Facilities is a net increase of \$5,900 or 0.1% over FY2022 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.

Debt Service - 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.

Facilities - Program D66

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	% Chg
Other Expenditures									
Contract Services			\$ 141,808	\$ 109,852	\$ 781,144	\$ 380,000	\$ -	\$ (380,000)	-100.0%
Leases and Rentals			176,487	-	-	60,000	63,000	3,000	5.0%
Building Materials and Supplies			11,489	-	-	-	-	-	0.0%
Building Acquisition and Improvements			-	1,187,030	157,058	1,400,000	3,283,000	1,883,000	134.5%
Debt Service: Construction, Tech & Infrastructure			-	-	-	4,124,800	4,503,400	378,600	9.2%
TOTAL			\$ 329,784	\$ 1,296,882	\$ 938,202	\$ 5,964,800	\$ 7,849,400	\$ 1,884,600	31.6%

Technology - Program D80

Norfolk Public Schools' Information Technology (IT) department provides computer technology services and support for the division. The IT department is divided into four functional technology groups that include Network Services (NS), Student Information Systems (SIS), Business Information Systems (BIS), and District Technical Support Team (DTST).

The department focuses on improving student achievement and community involvement by accelerating the deployment and use of computer networks and technologies in the most effective and secure method. IT specializes in system integration, management, and maintenance of all school division data communications and network shared devices. These various network devices include, but are not limited to, Data Center operations (file servers, gateways, switches, routers, wireless, network operating systems, wide area networks, local area networks, cybersecurity security, mass printing, system documentation, standards, and disaster recovery). IT also provides technical database support for business and finance and student informational data systems.

Goals

- Provide equitable access to student technology
- Update and Improve classroom display technology (Interactive Flat Panels)
- Continued support of multiplatform environment of devices and applications
- Automate an inventory asset tracking system to foster technology data-driven decisions

- Provide and increase scalable and reliable wired/wireless networks where all authorized staff and students can securely access shared network resources
- Sustain and improve the districts new online virtual support Help-Desk and Call Center
- Unify division-wide telecommunication systems
- Update school's security camera systems to assist with student, teacher, staff, and community safety
- Increase and strengthen division-wide cybersecurity (hardware, advance malware protection, increase user awareness, etc.)etc.)
- Solidify and improve an Information Technology Disaster Recovery Process & Plan through a Hybrid-Cloud approach for critical systems and operational services
- Improve and adopt new online student registration through Synergy

Explanation of Changes from FY2022 to FY2023:

The Superintendent's Proposed Fiscal Year 2022-2023 Budget for Technology is a net increase of \$750,177 or 5.5% over FY2022 budget.

FTE Revisions:

- Five instructional technology resource teachers to provide one per secondary school and a minimum of one-half time per elementary school
- Reclassify vacant administrator position to Instructional Support (Program 131) to support with online learning platforms for teachers and students to include Canvas and Zoom

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 6.0% increase in health insurance premiums effective December 2022
- Contract Services - increase in annual maintenance contract and services to safeguard the division's systems, services, and data

Technology - Program D80

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	FY2022	
Salaries									
Administrator	1.00	1.00	\$ 117,679	\$ 133,958	\$ 136,637	\$ 142,163	\$ 148,263	\$ 6,100	4.3%
Teachers - ITRTs	26.00	31.00	-	-	1,510,143	1,573,584	1,917,799	344,215	21.9%
Teachers (Hourly)			-	-	-	-	1,000	1,000	0.0%
Other Professionals	14.00	13.00	927,679	986,681	987,266	1,044,682	1,011,506	(33,176)	-3.2%
Network Engr/Paraprofessionals	45.00	45.00	2,375,923	2,438,865	2,423,580	2,627,581	2,720,750	93,169	3.5%
Paraprofessionals (Hourly)			65,548	68,494	52,323	70,000	70,000	-	0.0%
Clerical	3.00	3.00	147,099	153,292	161,221	171,965	184,865	12,900	7.5%
Staff Overtime			-	2,469	-	-	-	-	0.0%
Stipends			5,978	5,847	140,184	5,857	145,429	139,572	2383.0%
Bonus - One Time Payment			-	-	96,589	-	101,949	101,949	0.0%
Sub-total: Salaries	89.00	93.00	\$ 3,639,906	\$ 3,789,606	\$ 5,507,943	\$ 5,635,832	\$ 6,301,561	\$ 563,780	11.8%
Sub-total: Employee Benefits			\$ 1,482,169	\$ 1,592,649	\$ 2,372,474	\$ 2,511,187	\$ 2,753,000	\$ 238,698	9.6%
Other Expenditures									
Contract Services			\$ 3,850,787	\$ 2,519,298	\$ 2,775,230	\$ 3,160,938	\$ 3,780,258	\$ 619,320	19.6%
Copier Click Charges			237,743	248,234	53,887	251,845	256,845	5,000	2.0%
Postage			20	411	16	300	300	-	0.0%
Communications - Telephone			390,000	500,000	390,000	420,000	420,000	-	0.0%
Cell Phones			47,078	23,680	20,371	28,500	28,500	-	0.0%
Local Travel			6,954	3,095	1,095	5,000	5,000	-	0.0%
Out-of-Town Travel Meals & Lodging			2,353	2,269	-	-	-	-	0.0%
Out-of-Town Travel Transportation			2,215	970	-	-	-	-	0.0%
Out-of-Town Travel Registration			68,187	52,919	-	59,700	58,400	(1,300)	-2.2%
Supplies - General			24,275	18,469	21,630	30,000	30,000	-	0.0%
Food Supplies			1,688	-	-	-	-	-	0.0%
Technology Software/On-Line Content			532,917	688,365	569,535	908,830	693,760	(215,070)	-23.7%
Technology Equipment - NonCapitalized			222,819	44,279	23,864	-	47,000	47,000	0.0%
Technology Infrastructure Non-Capitalized			2,700	282	19,965	8,500	-	(8,500)	-100.0%
Furniture - NonCapitalized			2,837	-	-	-	-	-	0.0%
Regional Education Programs (WHRO)			56,864	55,868	69,158	57,000	78,966	21,966	38.5%
Equipment Replacements			354,890	-	34,081	480,000	-	(480,000)	-100.0%
Equipment Replacements Infrastructure			69,949	-	-	-	-	-	0.0%
Equipment Additions			8,331	2,620	12,819	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 5,882,607	\$ 4,160,759	\$ 3,991,651	\$ 5,410,613	\$ 5,399,029	\$ (11,584)	-0.2%
TOTAL	89.00	93.00	\$ 11,004,682	\$ 9,543,014	\$ 11,872,068	\$ 13,557,632	\$ 14,453,590	\$ 841,869	6.6%

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).

➤ **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 are made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.

➤ **ESSER Fund** - This fund pertains to emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools.

➤ **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. 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	Actuals	Budget	Budget	\$ Chg Over	%
	FY2022	FY2023	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY2022	Change
REVENUES									
School Nutrition Program			\$ 19,297,423	\$ 14,700,836	\$ 12,274,511	\$ 22,000,000	\$ 23,000,000	\$ 1,000,000	4.5%
Grants and Special Programs			35,186,108	33,681,781	32,859,396	35,324,091	42,615,847	7,291,756	20.6%
ESSER Fund			-	-	14,271,648	174,045,990	1,873,554	(172,172,436)	-98.9%
Capital Improvement Projects			2,920,339	7,705,637	4,402,822	27,700,000	69,692,185	41,992,185	151.6%
GRAND TOTAL			\$ 57,403,870	\$ 56,088,254	\$ 63,808,377	\$ 259,070,081	\$ 137,181,586	\$ (121,888,495)	-47.0%
EXPENDITURES									
School Nutrition Program	192.00	192.00	\$ 17,866,940	\$ 17,175,582	\$ 12,274,511	\$ 22,000,000	\$ 23,000,000	\$ 1,000,000	4.5%
Grants and Special Programs	398.00	397.50	35,186,108	33,681,781	32,859,396	35,324,091	42,615,847	7,291,756	20.6%
ESSER Fund	15.00	3.00	-	-	14,271,648	174,045,990	1,873,554	(172,172,436)	-98.9%
Capital Improvement Projects			3,738,699	6,302,917	3,539,219	27,700,000	69,692,185	41,992,185	151.6%
GRAND TOTAL	605.00	592.50	\$ 56,791,747	\$ 57,160,280	\$ 62,944,774	\$ 259,070,081	\$ 137,181,586	\$ (121,888,495)	-47.0%

School Nutrition Program

The School Nutrition Program is a self-funded operation supported primarily through federal and state reimbursements and, to a much lesser extent, cafeteria sales and grants. 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 federal programs.

Menus are planned 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. School Nutrition provides meals that meet or exceed the nutritional requirements of the United States Department of Agriculture.

During a normal school year, the department serves over 32,000 breakfast and lunch meals each school day. Additionally, the department operates as a school nutrition hub, utilizing all available opportunities for students to receive nutritious meals within and outside of instructional days, including Grab-N-Go Meals for students learning virtually and winter and spring break meals. By participating in the Fresh Fruit and Vegetable Program and the At-Risk Afterschool Meals, the department is also able to provide approximately 12,000 afterschool meals and snacks each day the programs are offered. In June of 2021, School Nutrition received the Virginia School Board Association's Food for Thought Award in the Meal Access to Fight Hunger Category.

School Nutrition is one of the largest sponsors of the Summer Food Service Program (SFSP) in Virginia, hosting programs in schools and other sites throughout the community. The aim of this program is to alleviate hunger during the summer months, when fewer students are enrolled in school-based programs. Although many SFSP community sites were closed in 2021, due to robust summer school participation, nearly 220,000 free summer meals were served in July and August.

Due to the ongoing COVID-19 Pandemic, breakfast and lunch for School Year 2021-22 are provided free of charge to all Norfolk Public Schools students through the Seamless Summer Option (SSO) of the National School Lunch Program (NSLP). USDA is considering waiver extensions. If the SSO option is not available for School Year 2022-23, NPS will offer breakfast and lunch free of charge to all students under the Community Eligibility Provision (CEP). Eligibility is based on direct certification. Household meal applications are eliminated.

Snacks and supper are provided free of charge to all children ages eighteen and under, in sites with after school programs that operate the At-Risk portion of the Child and Adult Care Food Program (CACFP). As of January 2022, forty-two schools offer after school meals on a consistent basis.

The Fresh Fruit and Vegetable Program (FFVP) is utilized to provide extra food for students in all eligible elementary schools. Twenty-three schools were approved for the program in School Year 2021-22. Ten schools operated the program previously. Information and applications for School Year 2022-23 are not yet available however the expectation is full participation.

Norfolk operates these programs as a non-profit organization and utilizes foods provided by USDA as well as those provided by commercial vendors.

Meal Cost: All meals are provided free of charge to students.

Reimbursement: Per meal, at the free rate. There are no reduced-price or paid meals.

School Nutrition Program

Description	FTEs		Actual	Actual	Actual	Budget	Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
REVENUES								
Cash Sales			\$ 1,029,013	\$ 709,996	\$ 21,953	\$ 45,000	\$ 30,000	-33.3%
Miscellaneous			121,014	101,355	1,347	119,000	194,000	63.0%
Breakfast After the Bell			-	-	32,164	-	-	0.0%
Breakfast Program - State			4,965,096	3,229,560	15,889	5,008,000	5,710,000	14.0%
Lunch Program - State			179,374	173,036	155,981	190,000	196,000	3.2%
Summer Food Service Program			620,397	2,252,204	5,073,796	1,730,000	1,700,000	-1.7%
National School Lunch Program			10,694,835	6,690,081	-	11,537,000	12,760,000	10.6%
VA Child & Adult Care Food Program			815,506	495,150	2,089,848	1,205,000	1,210,000	0.4%
USDA Commodities			872,188	1,049,454	718,869	1,200,000	1,200,000	0.0%
Transfer from General Fund			-	-	168,132	-	-	0.0%
Transfer from Fund Balance			-	-	3,996,532	966,000	-	-100.0%
Total Revenues	-	-	\$ 19,297,423	\$ 14,700,836	\$ 12,274,511	\$ 22,000,000	\$ 23,000,000	4.5%
EXPENDITURES								
Wages and Salaries								
Administrators	1.00	1.00	\$ 111,742	\$ 79,519	\$ 87,938	\$ 89,257	\$ 94,021	5.3%
Other Professionals	14.00	14.00	808,608	741,016	820,266	938,819	842,953	-10.2%
Clerical	6.00	6.00	144,206	438,512	155,797	235,150	177,272	-24.6%
Trades Persons	4.00	4.00	233,007	238,777	196,625	264,706	229,171	-13.4%
Truck Drivers	6.00	6.00	192,540	216,367	199,955	215,935	233,985	8.4%
Custodial Staff	3.00	3.00	88,487	91,186	95,503	95,776	104,010	8.6%
Part-Time Custodian			8,123	13,007	1,658	15,000	15,000	0.0%
Child Nutrition Staff/Assts	158.00	158.00	3,890,359	3,876,325	3,658,267	5,604,393	5,823,183	3.9%
Stipends			24,210	27,547	29,585	107,900	110,168	2.1%
Bonus - One Time Payment			-	-	388,591	-	-	0.0%
Sub-total: Wages and Salaries	192.00	192.00	\$ 5,501,282	\$ 5,722,256	\$ 5,634,184	\$ 7,566,936	\$ 7,629,763	0.8%
Sub-total: Employee Benefits			\$ 1,859,966	\$ 1,923,348	\$ 2,083,575	\$ 2,725,851	\$ 2,805,628	2.9%
Other Expenditures								
Contract Services			\$ 416,821	\$ 515,401	\$ 300,797	\$ 495,000	\$ 565,000	14.1%
CNS Bank Charges			-	-	17	17,000	7,000	-58.8%
Electricity			115,422	113,604	103,841	125,000	150,000	20.0%
Gas			16,913	15,820	21,902	55,000	65,000	18.2%
Water			2,456	2,229	2,286	20,000	28,000	40.0%
Postage			18,948	27,389	19,663	20,000	20,000	0.0%
Telephone			10,492	9,098	8,789	13,000	13,000	0.0%
Cell Phones			5,449	5,115	6,822	5,000	5,000	0.0%
Mileage			6,213	4,496	-	14,206	14,199	0.0%
Travel - Meals And Lodging			3,483	3,606	-	16,000	16,000	0.0%
Travel - Transportation			1,769	1,935	5,000	12,500	12,000	-4.0%
Travel - Registration			2,555	1,074	76	5,500	5,500	0.0%
Staff Development			8,105	18,104	1,688	20,000	20,000	0.0%
Organizational Memberships			-	-	2,287	6,000	3,000	-50.0%
Supplies - General			87,785	69,868	54,329	130,665	170,000	30.1%
Food Commodities			952,486	798,515	481,235	1,205,100	1,200,100	-0.4%

School Nutrition Program

Description	FTEs		Actual	Actual	Actual	Budget	Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Frozen Food Purchases			3,318,720	3,036,161	1,545,595	2,984,820	2,984,500	0.0%
Staple Food Purchases			3,993,211	3,104,882	1,473,027	4,587,440	4,727,000	3.0%
Disposable Supplies			703,919	626,987	213,083	692,982	719,032	3.8%
Small Equipment			-	-	129,366	-	-	0.0%
Equipment Replacement			590,559	748,314	186,112	797,000	1,355,278	70.0%
Equipment Additions			386	177,380	839	235,000	235,000	0.0%
Transfer			250,000	250,000	-	250,000	250,000	0.0%
Sub-total: Other Expenditures			\$ 10,505,692	\$ 9,529,978	\$ 4,556,752	\$ 11,707,213	\$ 12,564,609	7.3%
Total Expenditures	192.00	192.00	\$ 17,866,940	\$ 17,175,582	\$ 12,274,511	\$ 22,000,000	\$ 23,000,000	4.5%

Capital Improvement Plan (6CIP)

Description	Actual FY2018	Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2022	Budget FY2023	% Chg
REVENUE							
City Contribution	\$ 2,703,000	\$ 2,920,339	\$ 4,594,865	\$ 4,402,822	\$ 10,000,000	\$ -	0.0%
Swift Fund	-	-	-	-	-	6,000,000	0.0%
Deferred Maintenance	-	-	-	-	-	3,000,000	0.0%
School Buses	-	-	-	-	-	1,000,000	0.0%
Rebuilding and Renovation							
Casino Sale	-	-	-	-	-	5,000,000	0.0%
Debt Issue	-	-	-	-	-	46,695,188	0.0%
State Construction Incentive Fund	-	-	-	-	-	7,996,997	0.0%
Transfer from Operating Fund	-	-	3,110,772	-	-	-	0.0%
Reversion Fund	-	-	-	-	17,700,000	-	0.0%
Total Revenue	\$ 2,703,000	\$ 2,920,339	\$ 7,705,637	\$ 4,402,822	\$ 27,700,000	\$ 69,692,185	151.6%
EXPENDITURES							
Other Expenditures							
Contract Services	\$ 1,908,783	\$ 1,216,501	\$ 5,047,500	\$ 3,473,021	\$ -	\$ -	0.0%
Capital Outlay - replacement	1,592,379	1,288,071	301,035	66,198	-	-	0.0%
Deferred Maintenance Projects	1,193,393	248,703	-	-	26,700,000	18,692,185	-30.0%
Rebuilding and Renovations	-	-	-	-	-	50,000,000	0.0%
New Buses	-	985,424	954,382	-	1,000,000	1,000,000	0.0%
Total Expenditures	\$ 4,694,555	\$ 3,738,699	\$ 6,302,917	\$ 3,539,219	\$ 27,700,000	\$ 69,692,185	151.6%

- FY2023 Budget does not include \$3.0M committed for rebuilding and renovations from NPS reversion funds.
- Funds appropriated for capital improvements are 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.
- Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.

FY2023 Capital Improvement Projects

Description	Budget FY2023
Booker T. Washington High School - renovate	\$ 40,000,000
Maury High School - rebuild or renovate	10,000,000
Address School Major Maintenance	9,885,738
School bus replacements	1,000,000
Roof replacements	
Bellmore Complex	1,500,000
Little Creek Elementary School (Nancy)	3,000,000
Window and door replacements	
Lake Taylor High School	3,712,000
Norfolk Technical Vocational Center	594,447
	\$ 69,692,185

➤ FY2023 Budget does not include \$3.0M committed for rebuilding and renovations from NPS reversion funds.

Summary of Grants and Special Programs

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg	
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023		
Federal Grants									
Adult Literacy and Basic Education	1.00	1.00	\$ 280,748	\$ 271,916	\$ 270,041	\$ 234,379	\$ 234,379	0.0%	
Adult Basic - Supplemental			1,870	-	-	-	-	0.0%	
Carl D. Perkins Act of 2006	1.00	1.00	859,927	660,654	904,771	932,868	932,868	0.0%	
Dept of Defense Break The Code	-	-	306,102	237,264	268,380	-	-	0.0%	
Excellence in Co-Teaching Initiative			-	-	10,163	7,500	7,500	0.0%	
Fresh Fruit and Vegetable Program			301,442	226,940	117,443	298,961	298,961	0.0%	
IDEA, Part B Section 611 Flow-Through	135.00	135.00	6,934,464	7,244,810	7,217,077	7,297,251	7,297,251	0.0%	
IDEA, Part B Section 619 Pre-School	3.00	3.00	232,779	227,030	299,396	259,266	259,266	0.0%	
Parent Resource Center			-	23,296	12,339	14,533	14,533	0.0%	
Safe Routes to School	0.34	0.34	79,194	68,832	53,649	23,600	23,600	0.0%	
Start for Success			2,075	3,382	5,395	-	-	0.0%	
Title I, Part A Improving Basic Programs	206.50	206.50	15,637,989	14,667,776	15,095,535	15,411,204	15,745,893	2.2%	
Title I, Part A Elem School Improvement 1003a			-	1,308,632	548,303	683,572	683,572	0.0%	
Title I, Part A School Improvement 1003a			-	265,291	101,596	175,888	175,888	0.0%	
Title I, Part D Basic Neglected or Delinquent			296	-	-	-	-	0.0%	
Title I, Part D State Operated Negl/Delinquent	1.00	1.00	86,937	93,513	100,711	93,156	93,156	0.0%	
Title II, Part A Teacher and Principal Training	15.50	15.50	2,114,480	2,126,854	1,982,072	2,356,587	2,356,587	0.0%	
Title III, Limited English Proficient			115,945	154,748	113,129	134,189	129,456	-3.5%	
Title IV, Part A Student Support and Acad Enrich	3.66	3.16	493,074	328,973	673,586	509,753	509,753	0.0%	
Title IV, Part A 21st Century Comm Learning			185,194	105,501	285,477	342,054	342,054	0.0%	
Title X, Part C Stuart McKinney-Vento Homeless			45,261	10,612	16,954	-	-	0.0%	
Virginia's Pathway for Pre-School Success VPI+			1,731,827	181,377	-	-	-	0.0%	
Additional grants*			-	-	-	-	5,000,000	0.0%	
Sub-total: Federal Grants	367.00	366.50	\$ 29,409,604	\$ 28,207,401	\$ 28,076,017	\$ 28,774,761	\$ 34,104,717	18.5%	

Notes:

Budget amounts shown in FYs 2022 and 2023 reflect the appropriation requirements for the initial year of multi-year awards.

Actual expenditures for FYs 2019-2021 reflect actual expenditures during each fiscal year without respect to the year the grant was appropriated.

The appropriation for multi-year awards typically occurs in the first year of an award. Actual expenditures may occur several years after an appropriation is approved.

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

Summary of Grants and Special Programs

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
State Grants								
Career Switcher Mentor Program			\$ 9,172	\$ 3,000	\$ -	\$ -	\$ -	0.0%
Children's Hospital of the King's Daughters	17.00	17.00	1,781,384	1,858,708	1,168,544	1,768,203	1,768,203	0.0%
CHKD Mental Health Hospital	1.00	1.00	-	-	-	98,096	98,096	0.0%
CTE Regional Center Workforce Expansion			-	37,051	68,117	60,000	60,000	0.0%
General Adult Education			31,810	32,151	31,788	31,814	31,814	0.0%
High Demand Industry Sectors			22,775	22,047	21,426	21,503	21,503	0.0%
Industry Credential Test			33,677	32,525	31,542	32,525	32,525	0.0%
Jobs for Virginia Graduates			-	-	30,000	30,000	30,000	0.0%
Praxis Assistance Grant			10,045	-	-	-	-	0.0%
National Board Certification Incentive			55,000	60,000	65,000	55,000	55,000	0.0%
Norfolk Juvenile Detention Ctr - Net Acad	11.00	11.00	1,457,718	1,298,599	1,014,248	1,336,438	1,336,438	0.0%
Pre-K to Grade 2 Active Learning Grant			-	-	-	38,200	-	-100.0%
Project Graduation Academic/Summer			43,120	14,141	41,364	37,500	37,500	0.0%
Race to GED			47,340	47,287	50,169	47,348	47,348	0.0%
Special Education in Jail Program	2.00	2.00	178,636	183,130	135,798	201,547	201,547	0.0%
State Categorical Equipment			29,141	28,212	27,420	28,212	28,212	0.0%
Security Equipment			72,277	214,936	233,199	237,018	237,018	0.0%
State Technology Grant (VPSA)			1,219,982	898,368	1,191,623	1,168,000	1,168,000	0.0%
STEM Competition Team Grant			2,242	1,927	8,584	-	-	0.0%
STEM Health Sciences			-	8,879	8,611	8,644	8,644	0.0%
STEM Learning Through The Arts			80,000	71,250	128,700	103,000	103,000	0.0%
Teacher Mentor Grant			-	25,655	8,096	18,685	18,685	0.0%
Teacher Recruitment and Retention			-	10,000	10,000	13,026	13,026	0.0%
Virginia Middle School Teacher Corp			45,000	45,000	45,000	45,000	45,000	0.0%
Virginia Immunization Clinic			-	-	18,062	-	-	0.0%
Virginia Reading Corp Partnership			-	-	180,000	180,000	180,000	0.0%
Virginia Tiered Systems of Support			-	-	37,082	22,089	22,089	0.0%
Vision Screening Grant			61,292	61,460	-	60,277	60,277	0.0%
Workplace Readiness Skills for the Commonwealth			5,676	5,481	5,316	5,481	5,481	0.0%
Additional grants*			-	-	-	-	1,500,000	0.0%
Sub-total: State Grants	31.00	31.00	\$ 5,186,287	\$ 4,959,807	\$ 4,559,689	\$ 5,647,606	\$ 7,109,406	25.9%
Other/Foundation Grants								
Adult Education Program			\$ 211,066	\$ 220,906	\$ 177,937	\$ 299,415	\$ 299,415	0.0%
Gifted Summer Enrichment - Camp Einstein			41,930	58,923	19,055	65,115	65,115	0.0%
Jazz Legacy Foundation			2,500	-	-	-	-	0.0%
Junior University Program			9,027	-	6,604	3,780	3,780	0.0%
National Restaurant Association Educational Foundation			-	56,321	10,680	216,000	216,000	0.0%
Pearson Vue GED Assessment			-	2,500	9,414	9,414	9,414	0.0%
Tidewater Post Secondary			6,980	7,185	-	-	-	0.0%
United for Children			318,714	168,738	-	308,000	308,000	0.0%
Additional grants*			-	-	-	-	500,000	0.0%
Sub-total: Other/Foundation Grants	-	-	\$ 590,217	\$ 514,573	\$ 223,690	\$ 901,724	\$ 1,401,724	55.4%
TOTAL GRANTS	398.00	397.50	\$ 35,186,108	\$ 33,681,781	\$ 32,859,396	\$ 35,324,091	\$ 42,615,847	20.6%

Adult Literacy and Basic Education (3ABE)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teacher Specialist	1.00	1.00	\$ -	\$ 30,217	\$ 59,480	\$ 63,108	\$ 63,108	0.0%
Teachers (Hourly)			170,318	154,600	65,900	85,680	85,680	0.0%
Other Professionals (Hourly)			36,624	24,600	40,350	33,060	33,060	0.0%
Teacher Assistants (Hourly)			10,255	8,332	-	-	-	0.0%
Non-Exempt Stipend			-	2,905	5,605	5,606	5,606	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 217,197	\$ 220,654	\$ 171,335	\$ 187,454	\$ 187,454	0.0%
Sub-total: Employee Benefits			\$ 16,559	\$ 22,644	\$ 25,120	\$ 34,322	\$ 34,322	0.0%
Other Expenditures								
Contract Services			\$ 10,859	\$ 4,934	\$ 4,000	-	-	0.0%
Indirect Cost			4,017	10,790	10,839	10,020	10,020	0.0%
Local Mileage			649	513	-	-	-	0.0%
Travel - Meals & Lodging			-	75	-	-	-	0.0%
Travel - Transportation			-	401	-	-	-	0.0%
Travel - Registration			-	-	770	1,700	1,700	0.0%
Supplies			5,182	1,977	1,374	-	-	0.0%
Instructional Materials			22,352	7,370	4,318	883	883	0.0%
Tech Software/Online Content			2,574	-	-	-	-	0.0%
Small Equipment (Non-Tech)			1,359	2,558	52,285	-	-	0.0%
Sub-total: Other Expenditures			\$ 46,992	\$ 28,618	\$ 73,586	\$ 12,603	\$ 12,603	0.0%
TOTAL	1.00	1.00	\$ 280,748	\$ 271,916	\$ 270,041	\$ 234,379	\$ 234,379	0.0%

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, 2022 thru June 30, 2023

Adult Basic - Supplemental (3ABS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Instructional Materials			\$ 1,870	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ 1,870	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 1,870	\$ -	\$ -	\$ -	\$ -	0.0%

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, 2022 thru June 30, 2023

Carl D. Perkins Act of 2006 (3PVS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teacher Specialist	1.00	1.00	\$ -	\$ -	\$ -	\$ 65,383	\$ 65,383	0.0%
Teachers (Hourly)			12,003	15,591	33,404	30,000	30,000	0.0%
Non-Exempt Stipend			12,010	15,581	19,500	18,000	18,000	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 24,013	\$ 31,172	\$ 52,904	\$ 113,383	\$ 113,383	0.0%
Sub-total: Employee Benefits			\$ 1,821	\$ 2,454	\$ 4,025	\$ 28,675	\$ 28,675	0.0%
Other Expenditures								
Contract Services			\$ 210,327	\$ 139,242	\$ 315,690	\$ 255,583	\$ 255,583	0.0%
Student Travel and Field Trips			-	1,127	-	1,500	1,500	0.0%
Travel - Meals & Lodging			2,837	550	-	2,000	2,000	0.0%
Travel - Transportation			5,080	717	-	2,000	2,000	0.0%
Travel - Registration			245	245	-	-	-	0.0%
Equipment Replacement			615,604	485,147	532,152	529,726	529,726	0.0%
Sub-total: Other Expenditures			\$ 834,093	\$ 627,028	\$ 847,842	\$ 790,809	\$ 790,809	0.0%
TOTAL	1.00	1.00	\$ 859,927	\$ 660,654	\$ 904,771	\$ 932,868	\$ 932,868	0.0%

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, 2022 thru June 30, 2023

Department of Defense Break The Code (3BTC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ 2,239	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	-	-	76,321	78,819	80,395	-	-	0.0%
Other Professionals (Hourly)			2,972	1,990	-	-	-	0.0%
Substitute Teachers (Daily)			3,491	1,848	-	-	-	0.0%
Non-Exempt Stipend			17,836	17,836	16,735	-	-	0.0%
Sub-total: Wages and Salaries	-	-	\$ 102,859	\$ 100,493	\$ 97,131	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 22,080	\$ 22,360	\$ 23,219	\$ -	\$ -	0.0%
Other Expenditures								
Contract Services			\$ 117,891	\$ 97,875	\$ 121,621	\$ -	\$ -	0.0%
Local Mileage			401	899	-	-	-	0.0%
Travel - Meals & Lodging			2,628	2,744	-	-	-	0.0%
Travel - Transportation			1,134	2,175	-	-	-	0.0%
Travel - Registration			1,877	-	250	-	-	0.0%
Supplies			10,352	1,785	2,764	-	-	0.0%
Small Equipment (Non-Tech)			46,880	8,933	23,395	-	-	0.0%
Sub-total: Other Expenditures			\$ 181,163	\$ 114,411	\$ 148,030	\$ -	\$ -	0.0%
TOTAL	-	-	\$ 306,102	\$ 237,264	\$ 268,380	\$ -	\$ -	0.0%

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 June 30, 2021 (grant expired)

Excellence in Co-Teaching Initiative (3ETI)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Non-Exempt Stipend			\$ -	\$ -	\$ 4,822	\$ 2,322	\$ 2,322	0.0%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ 4,822	\$ 2,322	\$ 2,322	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 368	\$ 178	\$ 178	0.0%
Other Expenditures								
Instructional Materials			\$ -	\$ -	\$ 4,973	\$ 5,000	\$ 5,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 4,973	\$ 5,000	\$ 5,000	0.0%
TOTAL			\$ -	\$ -	\$ 10,163	\$ 7,500	\$ 7,500	0.0%

Description: The grant is available under the IDEA, Part B Section 611 funds to support the academic achievement of students with disabilities.

Performance Period: Annual grant

Fresh Fruit and Vegetable Program (3FVP)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Child Nutrition Assistants (Hourly)			\$ 308	\$ -	\$ 11,192	\$ -	\$ -	0.0%
Non-Exempt Stipend			-	-	6,564	-	-	0.0%
Sub-total: Wages and Salaries			\$ 308	\$ -	\$ 17,756	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 24	\$ -	\$ 1,347	\$ -	\$ -	0.0%
Other Expenditures								
Staple Food			\$ 301,110	\$ 226,940	\$ 98,339	\$ 298,961	\$ 298,961	0.0%
Sub-total: Other Expenditures			\$ 301,110	\$ 226,940	\$ 98,339	\$ 298,961	\$ 298,961	0.0%
TOTAL			\$ 301,442	\$ 226,940	\$ 117,443	\$ 298,961	\$ 298,961	0.0%

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, 2022 thru June 30, 2023

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Administrators	1.00	1.00	\$ 77,847	\$ 47,469	\$ 80,395	\$ 82,815	\$ 82,815	0.0%
Teachers (Contract)	52.00	52.00	1,945,042	2,002,660	2,017,244	2,649,979	2,649,979	0.0%
Teacher Specialist	2.00	2.00	115,678	134,640	137,377	139,397	139,397	0.0%
Teachers (Hourly)			58,470	58,125	-	33,938	33,938	0.0%
Other Professional	1.00	1.00	-	10,624	48,031	50,377	50,377	0.0%
Clerical	4.00	4.00	149,166	129,116	160,868	172,701	172,701	0.0%
Teacher Assistants	75.00	75.00	1,851,364	1,891,577	1,785,836	1,343,073	1,343,073	0.0%
Teacher Assistants (Hourly)			5,332	7,086	7,003	-	-	0.0%
Substitute Teachers (Daily)			168	420	-	-	-	0.0%
Substitute Teachers (Long-Term)			2,638	-	-	-	-	0.0%
Non-Exempt Stipend			162,183	157,036	144,645	198,544	198,544	0.0%
Sub-total: Wages and Salaries	135.00	135.00	\$ 4,367,888	\$ 4,438,753	\$ 4,381,399	\$ 4,670,823	\$ 4,670,823	0.0%
Sub-total: Employee Benefits			\$ 2,004,559	\$ 2,055,813	\$ 2,123,363	\$ 2,235,271	\$ 2,235,271	0.0%
Other Expenditures								
Contract Services			\$ 320,890	\$ 465,424	\$ 342,994	\$ 73,912	\$ 73,912	0.0%
Indirect Cost			179,614	247,009	296,034	-	-	0.0%
Local Mileage			-	641	-	310,881	310,881	0.0%
Travel - Meals & Lodging			620	50	-	-	-	0.0%
Travel - Transportation			1,880	-	-	-	-	0.0%
Travel - Registration			-	-	-	4,000	4,000	0.0%
Supplies			24,486	11,156	3,079	1,364	1,364	0.0%
Instructional Materials			34,527	25,964	58,909	1,000	1,000	0.0%
Small Equipment (Non-Tech)			-	-	10,373	-	-	0.0%
Furniture - NonCapitallized			-	-	926	-	-	0.0%
Sub-total: Other Expenditures			\$ 562,017	\$ 750,244	\$ 712,315	\$ 391,157	\$ 391,157	0.0%
TOTAL	135.00	135.00	\$ 6,934,464	\$ 7,244,810	\$ 7,217,077	\$ 7,297,251	\$ 7,297,251	0.0%

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	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Contract)	2.00	2.00	\$ 103,075	\$ 104,933	\$ 106,700	\$ 112,405	\$ 112,405	0.0%
Teachers (Hourly)			11,107	11,284	-	-	-	0.0%
Teacher Assistants	1.00	1.00	17,520	18,088	8,314	20,153	20,153	0.0%
Non-Exempt Stipend			6,513	6,513	5,400	5,400	5,400	0.0%
Sub-total: Wages and Salaries	3.00	3.00	\$ 138,215	\$ 140,818	\$ 120,414	\$ 137,958	\$ 137,958	0.0%
Sub-total: Employee Benefits			\$ 62,082	\$ 60,222	\$ 63,151	\$ 78,617	\$ 78,617	0.0%
Other Expenditures								
Contract Services			\$ 1,281	\$ 1,277	\$ 19,628	\$ 7,500	\$ 7,500	0.0%
Indirect Costs			6,067	4,916	12,369	10,842	10,842	0.0%
Travel - Meals & Lodging			-	115	-	-	-	0.0%
Travel - Transportation			366	682	-	-	-	0.0%
Supplies			23,268	14,605	21,384	8,449	8,449	0.0%
Instructional Materials			-	-	32,484	10,979	10,979	0.0%
Small Equipment (Non-Tech)			1,500	4,395	29,967	4,921	4,921	0.0%
Sub-total: Other Expenditures			\$ 32,482	\$ 25,990	\$ 115,831	\$ 42,690	\$ 42,690	0.0%
TOTAL	3.00	3.00	\$ 232,779	\$ 227,030	\$ 299,396	\$ 259,266	\$ 259,266	0.0%

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)

Parent Resource Center (3PRC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 9,100	\$ 8,452	\$ 13,500	\$ 13,500	0.0%
Part-Time Teacher Assistants			-	5,533	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 14,633	\$ 8,452	\$ 13,500	\$ 13,500	0.0%
Sub-total: Employee Benefits			\$ -	\$ 1,119	\$ 647	\$ 1,033	\$ 1,033	0.0%
Other Expenditures								
Supplies			\$ -	\$ 7,544	\$ 3,240	\$ -	\$ -	0.0%
Sub-total: Other Expenditures			\$ -	\$ 7,544	\$ 3,240	\$ -	\$ -	0.0%
TOTAL			\$ -	\$ 23,296	\$ 12,339	\$ 14,533	\$ 14,533	0.0%

Description: To provide special education and related services to children with disabilities.

Performance Period: Multi-year grant - January 4, 2021 thru September 30, 2021

Safe Routes to School (3SRS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teacher Assistants	0.34	0.34	\$ 36,359	\$ 36,794	\$ 33,966	\$ 13,418	\$ 13,418	0.0%
Non-Exempt Stipend			735	-	260	-	-	0.0%
Sub-total: Wages and Salaries	0.34	0.34	\$ 37,094	\$ 36,794	\$ 34,226	\$ 13,418	\$ 13,418	0.0%
Sub-total: Employee Benefits			\$ 16,139	\$ 16,460	\$ 15,847	\$ 6,682	\$ 6,682	0.0%
Other Expenditures								
Contract Services			\$ 2,460	\$ -	\$ 950	\$ 700	\$ 700	0.0%
Cell Phones			602	606	-	-	-	0.0%
Local Mileage			526	331	-	-	-	0.0%
Student Incentives			12,873	9,134	2,627	700	700	0.0%
Supplies			931	-	-	-	-	0.0%
Instructional Materials			6,101	3,585	-	1,800	1,800	0.0%
Small Equipment (Non-Tech)			2,468	1,922	-	300	300	0.0%
Sub-total: Other Expenditures			\$ 25,961	\$ 15,578	\$ 3,577	\$ 3,500	\$ 3,500	0.0%
TOTAL	0.34	0.34	\$ 79,194	\$ 68,832	\$ 53,649	\$ 23,600	\$ 23,600	0.0%

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 (27-month period)

Start for Success (3SOS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Clerical (Hourly)			\$ 1,928	\$ 3,142	\$ 5,011	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 1,928	\$ 3,142	\$ 5,011	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 147	\$ 240	\$ 383	\$ -	\$ -	0.0%
TOTAL			\$ 2,075	\$ 3,382	\$ 5,395	\$ -	\$ -	0.0%

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 students 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: Grant has expired.

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Administrators	5.00	5.00	\$ 504,286	\$ 419,662	\$ 446,253	\$ 413,103	\$ 465,338	12.6%
Teachers/Interventionists	70.50	70.50	3,956,822	3,386,412	3,370,833	3,867,960	4,235,825	9.5%
Teacher Specialist/Coaches	32.00	32.00	594,334	823,911	1,368,814	1,737,519	2,066,426	18.9%
Teachers (Hourly)			830,003	681,625	504,853	518,966	-	0.0%
Other Professionals	2.00	2.00	125,084	129,807	131,762	115,997	137,032	18.1%
Clerical	4.00	4.00	153,235	155,414	158,252	145,825	271,609	86.3%
Teacher Assistants	93.00	93.00	1,498,211	1,623,766	1,658,335	1,932,309	1,915,332	-0.9%
Teacher Assistants (Hourly)			104,960	68,907	29,718	66,282	-	0.0%
Clerical (Hourly)			14,273	15,134	2,931	32,223	-	0.0%
Substitute Teachers (Daily)			101,875	46,833	1,488	16,288	11,277	-30.8%
Non-Exempt Stipend			720,149	723,247	352,314	354,852	323,364	-8.9%
Sub-total: Wages and Salaries	206.50	206.50	\$ 8,603,232	\$ 8,074,718	\$ 8,025,554	\$ 9,201,325	\$ 9,426,203	2.4%
Sub-total: Employee Benefits			\$ 3,261,413	\$ 3,124,630	\$ 3,531,791	\$ 4,015,857	\$ 4,094,953	2.0%
Other Expenditures								
Contract Services			\$ 2,010,518	\$ 1,226,680	\$ 472,184	\$ 456,924	\$ 130,000	-71.5%
Student Travel and Field Trips			24,378	11,600	1,150	2,600	6,300	142.3%
Indirect Cost			342,260	474,595	604,300	650,775	550,000	-15.5%
Telephone			909	854	896	-	-	0.0%
Cell Phones			9,926	6,958	6,103	15,000	15,000	0.0%
Local Mileage			8,095	2,841	1,517	6,668	-	0.0%
Travel - Meals & Lodging			13,140	13,455	640	910	-	0.0%
Travel - Transportation			6,609	5,400	-	122	-	0.0%
Travel - Registration			243	-	5,833	-	-	0.0%
Supplies			277,156	368,649	646,766	499,370	278,700	-44.2%
Instructional Materials			552,993	213,306	549,873	298,500	1,244,737	317.0%
Tech Software/Online Content			-	-	541,023	-	-	0.0%
Small Equipment (Non-Tech)			527,117	1,144,090	707,905	263,154	-	0.0%
Sub-total: Other Expenditures			\$ 3,773,344	\$ 3,468,428	\$ 3,538,190	\$ 2,194,022	\$ 2,224,737	1.4%
TOTAL	206.50	206.50	\$ 15,637,989	\$ 14,667,776	\$ 15,095,535	\$ 15,411,204	\$ 15,745,893	2.2%

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	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 134,590	\$ 107,287	\$ -	\$ -	0.0%
Substitute Teachers (Daily)			-	17,102	-	-	-	0.0%
Non-Exempt Stipend			-	52,488	60,594	350,000	350,000	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 204,180	\$ 167,881	\$ 350,000	\$ 350,000	0.0%
Sub-total: Employee Benefits			\$ -	\$ 15,591	\$ 12,772	\$ 26,714	\$ 26,714	0.0%
Other Expenditures								
Contract Services			\$ -	\$ 653,656	\$ 242,336	\$ 184,074	\$ 184,074	0.0%
Indirect Cost			-	23,964	13,860	31,057	31,057	0.0%
Instructional Materials			-	411,241	98,926	91,727	91,727	0.0%
Tech Software/Online Content			-	-	7,560	-	-	0.0%
Small Equipment (Non-Tech)			-	-	4,969	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 1,088,861	\$ 367,651	\$ 306,859	\$ 306,859	0.0%
TOTAL			\$ -	\$ 1,308,632	\$ 548,303	\$ 683,572	\$ 683,572	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 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

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 36,508	\$ 31,990	\$ -	\$ -	0.0%
Substitute Teachers (Daily)			-	4,089	-	-	-	0.0%
Non-Exempt Stipend			-	-	39,250	88,800	88,800	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 40,597	\$ 71,240	\$ 88,800	\$ 88,800	0.0%
Sub-total: Employee Benefits			\$ -	\$ 3,092	\$ 5,403	\$ 7,482	\$ 7,482	0.0%
Other Expenditures								
Contract Services			\$ -	\$ 132,768	\$ 21,637	\$ 57,303	\$ 57,303	0.0%
Indirect Cost			-	5,224	3,317	10,352	10,352	0.0%
Instructional Materials			-	61,758	-	11,952	11,952	0.0%
Small Equipment (Non-Tech)			-	21,852	-	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 221,602	\$ 24,954	\$ 79,606	\$ 79,606	0.0%
TOTAL			\$ -	\$ 265,291	\$ 101,596	\$ 175,888	\$ 175,888	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

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Indirect Cost			\$ 11	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Materials			285	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 296	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	-	-	\$ 296	\$ -	\$ -	\$ -	\$ -	0.0%

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 ongoing communication, regarding the students' current educational performance, with the students, the parents/guardians and the sending school or agency.

Performance Period: Grant has expired.

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Contract)	1.00	1.00	\$ 61,608	\$ 62,924	\$ 64,182	\$ 62,924	\$ 62,924	0.0%
Non-Exempt Stipend			-	5,400	5,400	5,400	5,400	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ 61,608	\$ 68,324	\$ 69,582	\$ 68,324	\$ 68,324	0.0%
Sub-total: Employee Benefits			\$ 23,949	\$ 19,624	\$ 24,081	\$ 24,832	\$ 24,832	0.0%
Other Expenditures								
Supplies			\$ 1,320	\$ 5,565	\$ 7,048	-	-	0.0%
Instructional Materials			60	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 1,380	\$ 5,565	\$ 7,048	\$ -	\$ -	0.0%
TOTAL	1.00	1.00	\$ 86,937	\$ 93,513	\$ 100,711	\$ 93,156	\$ 93,156	0.0%

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 (27-month period)

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

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Administrators	1.00	1.00	\$ 80,981	\$ 85,316	\$ 87,115	\$ 90,536	\$ 90,536	0.0%
Teachers (Contract)	0.50	0.50	227,281	174,937	91,119	-	-	0.0%
Teacher Specialist	14.00	14.00	536,062	630,128	854,472	851,821	851,821	0.0%
Teachers (Hourly)			59,115	148,552	8,032	-	-	0.0%
Clerical	-	-	3,699	12,931	4,281	10,000	10,000	0.0%
Teacher Assistants (Hourly)			84	11,049	-	30,016	30,016	0.0%
Substitute Teachers (Daily)			35,257	-	-	-	-	0.0%
Non-Exempt Stipend			94,611	119,826	127,236	192,553	192,553	0.0%
National Board Certified Bonus			2,675	2,675	206	-	-	0.0%
Sub-total: Wages and Salaries	15.50	15.50	\$ 1,039,765	\$ 1,185,414	\$ 1,172,460	\$ 1,174,926	\$ 1,174,926	0.0%
Sub-total: Employee Benefits			\$ 331,392	\$ 360,824	\$ 464,051	\$ 456,664	\$ 456,664	0.0%
Other Expenditures								
Contract Services			\$ 692,661	\$ 496,730	\$ 203,922	\$ 535,314	\$ 535,314	0.0%
Print Shop			1,072	-	-	5,000	5,000	0.0%
Indirect Cost			2,598	60,324	79,374	77,301	77,301	0.0%
Cell Phones			-	1,971	-	-	-	0.0%
Travel - Meals & Lodging			1,819	1,800	-	20,541	20,541	0.0%
Travel - Transportation			1,767	2,058	1,416	10,541	10,541	0.0%
Travel - Registration			-	-	43,628	36,300	36,300	0.0%
Supplies			8,760	9,814	3,690	-	-	0.0%
Instructional Materials			34,646	7,919	13,531	40,000	40,000	0.0%
Sub-total: Other Expenditures			\$ 743,323	\$ 580,616	\$ 345,561	\$ 724,997	\$ 724,997	0.0%
TOTAL	15.50	15.50	\$ 2,114,480	\$ 2,126,854	\$ 1,982,072	\$ 2,356,587	\$ 2,356,587	0.0%

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	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ 35,715	\$ 51,452	\$ 46,228	\$ 52,000	\$ 52,000	0.0%
Other Professionals (Hourly)			-	248	-	-	-	0.0%
Part-Time Technology Staff			-	118	-	-	-	0.0%
Custodian (Hourly)			-	640	-	-	-	0.0%
Non-Exempt Stipend			-	6,750	18,250	8,000	8,000	0.0%
Sub-total: Wages and Salaries			\$ 35,715	\$ 59,208	\$ 64,478	\$ 60,000	\$ 60,000	0.0%
Sub-total: Employee Benefits			\$ 2,724	\$ 4,526	\$ 4,898	\$ 4,590	\$ 4,590	0.0%
Other Expenditures								
Contract Services			\$ 45,012	\$ 54,128	\$ 361	\$ 21,229	\$ 14,597	-31.2%
Student Travel and Field Trips			16,800	-	-	2,000	2,000	0.0%
Indirect Cost			1,150	1,124	1,863	2,684	2,589	-3.5%
Travel - Meals & Lodging			412	-	-	1,000	1,000	0.0%
Travel - Transportation			-	-	-	1,000	1,000	0.0%
Travel - Registration			1,725	-	2,298	-	2,000	0.0%
Instructional Materials			4,450	7,356	9,626	13,686	13,679	-0.1%
Tech Software/Online Content			-	-	29,604	28,000	28,000	0.0%
Small Equipment (Non-Tech)			7,957	28,406	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 77,506	\$ 91,014	\$ 43,753	\$ 69,599	\$ 64,866	-6.8%
TOTAL			\$ 115,945	\$ 154,748	\$ 113,129	\$ 134,189	\$ 129,456	-3.5%

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	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Contract)	0.50	-	\$ 65,300	\$ 22,163	\$ 105,395	\$ 23,955	\$ -	-100.0%
Teacher Specialists	2.00	2.00	102,852	105,434	108,618	119,036	142,991	20.1%
Teacher Assistants	1.16	1.16	27,571	8,469	9,989	9,973	9,973	0.0%
Substitute Teachers (Long-Term)			1,377	-	-	-	-	0.0%
Sub-total: Wages and Salaries	3.66	3.16	\$ 197,100	\$ 136,066	\$ 224,003	\$ 152,964	\$ 152,964	0.0%
Sub-total: Employee Benefits			\$ 79,169	\$ 60,584	\$ 99,174	\$ 80,109	\$ 80,109	0.0%
Other Expenditures								
Contract Services			\$ 201,845	\$ 106,092	\$ 101,684	\$ 159,098	\$ 159,098	0.0%
Indirect Cost			1,604	6,292	6,220	10,195	10,195	0.0%
Travel - Meals & Lodging			-	340	727	-	-	0.0%
Travel - Transportation			-	-	857	-	-	0.0%
Travel - Registration			-	-	7,648	24,631	24,631	0.0%
Instructional Materials			-	3,311	48,736	43,471	43,471	0.0%
Tech Software/Online Content			-	-	-	37,285	37,285	0.0%
Small Equipment (Non-Tech)			13,356	16,288	184,537	2,000	2,000	0.0%
Sub-total: Other Expenditures			\$ 216,805	\$ 132,323	\$ 350,409	\$ 276,680	\$ 276,680	0.0%
TOTAL	3.66	3.16	\$ 493,074	\$ 328,973	\$ 673,586	\$ 509,753	\$ 509,753	0.0%

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 (27-month period)

Title IV, Part- A - 21st Century Community Learning Center (3CLC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ 85,933	\$ 51,820	\$ 114,166	\$ 113,220	\$ 113,220	0.0%
Nurse (Hourly)			849	1,903	-	-	-	0.0%
Other Professionals (Hourly)			15,489	5,040	22,146	31,080	31,080	0.0%
Teacher Assistants (Hourly)			9,529	2,109	4,467	20,048	20,048	0.0%
Custodian (Hourly)			-	301	132	2,700	2,700	0.0%
Non-Exempt Stipend			2,025	-	-	-	-	0.0%
Sub-total: Wages and Salaries			\$ 113,825	\$ 61,173	\$ 140,911	\$ 167,048	\$ 167,048	0.0%
Sub-total: Employee Benefits			\$ 8,635	\$ 4,650	\$ 10,657	\$ 14,453	\$ 14,453	0.0%
Other Expenditures								
Contract Services			\$ 28,521	\$ 26,956	\$ 101,285	\$ 112,300	\$ 112,300	0.0%
Student Travel and Field Trips			20,878	3,206	775	8,950	8,950	0.0%
Indirect Cost			-	1,477	7,078	9,447	9,447	0.0%
Travel - Meals & Lodging			-	150	-	1,500	1,500	0.0%
Travel - Transportation			-	634	-	1,000	1,000	0.0%
Travel - Registration			125	-	-	-	-	0.0%
Supplies			-	86	209	500	500	0.0%
Instructional Materials			9,921	7,169	19,863	26,856	26,856	0.0%
Tech Software/Online Content			-	-	2,000	-	-	0.0%
Small Equipment (Non-Tech)			3,289	-	2,699	-	-	0.0%
Sub-total: Other Expenditures			\$ 62,734	\$ 39,678	\$ 133,909	\$ 160,553	\$ 160,553	0.0%
TOTAL			\$ 185,194	\$ 105,501	\$ 285,477	\$ 342,054	\$ 342,054	0.0%

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	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ 623	\$ 3,458	\$ 5,296	\$ -	\$ -	0.0%
Transportation by Contract			37,358	-	-	-	-	0.0%
Indirect Cost			504	-	-	-	-	0.0%
Travel - Registration			-	-	529	-	-	0.0%
Supplies			749	-	6,483	-	-	0.0%
Instructional Materials			6,027	7,154	4,646	-	-	0.0%
Sub-total: Other Expenditures			\$ 45,261	\$ 10,612	\$ 16,954	\$ -	\$ -	0.0%
TOTAL			\$ 45,261	\$ 10,612	\$ 16,954	\$ -	\$ -	0.0%

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: Grant has expired.

Virginia's Pathway for Pre-School Success - VPI+ (3VPI)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Administrators	-	-	\$ 76,100	\$ 5,965	\$ -	\$ -	\$ -	0.0%
Teachers (Contract)	-	-	392,615	-	-	-	-	0.0%
Teacher Specialist	-	-	92,195	18,174	-	-	-	0.0%
Teachers (Hourly)	-	-	36,005	79,072	-	-	-	0.0%
Teacher Assistants	-	-	160,393	1,815	-	-	-	0.0%
Substitute Teachers (Daily)	-	-	25,120	23,975	-	-	-	0.0%
Non-Exempt Stipend	-	-	191,313	2,400	-	-	-	0.0%
National Board Certified Bonus	-	-	1,824	-	-	-	-	0.0%
Sub-total: Wages and Salaries	-	-	\$ 975,565	\$ 131,401	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits	-	-	\$ 299,928	\$ 14,935	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Contract Services	-	-	\$ 192,963	\$ 17,237	\$ -	\$ -	\$ -	0.0%
Advertising	-	-	13,000	-	-	-	-	0.0%
Student Travel and Field Trips	-	-	3,075	700	-	-	-	0.0%
Print Shop	-	-	403	-	-	-	-	0.0%
CNS Food Services	-	-	33,095	-	-	-	-	0.0%
Indirect Cost	-	-	47,852	6,331	-	-	-	0.0%
Cell Phones	-	-	640	189	-	-	-	0.0%
Local Mileage	-	-	678	-	-	-	-	0.0%
Travel - Meals & Lodging	-	-	1,840	-	-	-	-	0.0%
Travel - Transportation	-	-	1,728	-	-	-	-	0.0%
Supplies	-	-	37,257	10,584	-	-	-	0.0%
Instructional Materials	-	-	68,327	-	-	-	-	0.0%
Small Equipment (Non-Tech)	-	-	55,476	-	-	-	-	0.0%
Sub-total: Other Expenditures	-	-	\$ 456,334	\$ 35,041	\$ -	\$ -	\$ -	0.0%
TOTAL	-	-	\$ 1,731,827	\$ 181,377	\$ -	\$ -	\$ -	0.0%

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: Grant has expired.

Career Switcher Mentor Program (4CSP)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Non-Exempt Stipend			\$ 8,520	\$ 2,787	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ 8,520	\$ 2,787	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ 652	\$ 213	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 9,172	\$ 3,000	\$ -	\$ -	\$ -	0.0%

Description: To provide support for new career switcher teachers as they transition into the teaching profession.

Performance Period: Grant has expired.

Children's Hospital of the King's Daughters (4DC2)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Administrators	1.00	1.00	\$ 139,422	\$ 156,379	\$ 74,296	\$ 104,669	\$ 104,669	0.0%
Teachers (Contract)	8.00	8.00	376,726	432,529	312,469	522,735	522,735	0.0%
Teachers (Hourly)			14,612	-	-	-	-	0.0%
Other Professionals	5.00	5.00	476,729	487,959	243,711	342,250	342,250	0.0%
Clerical	2.00	2.00	77,738	80,263	58,940	85,417	85,417	0.0%
Teacher Assistants	1.00	1.00	29,554	33,281	24,053	35,396	35,396	0.0%
Substitute Teachers (Daily)			143	168	-	600	600	0.0%
Substitute Teachers (Long-Term)			19,769	-	-	-	-	0.0%
Non-Exempt Stipend			54,593	56,745	37,687	56,414	56,414	0.0%
Sub-total: Wages and Salaries	17.00	17.00	\$ 1,189,286	\$ 1,247,324	\$ 751,157	\$ 1,147,481	\$ 1,147,481	0.0%
Sub-total: Employee Benefits			\$ 484,011	\$ 518,323	\$ 339,366	\$ 536,778	\$ 536,778	0.0%
Other Expenditures								
Contract Services			\$ 13,488	\$ 7,253	\$ 1,132	\$ 4,045	\$ 4,045	0.0%
Indirect Cost			44,131	49,586	52,987	57,344	57,344	0.0%
Cell Phones			3,243	3,487	2,587	2,555	2,555	0.0%
Travel - Meals & Lodging			1,255	350	-	1,700	1,700	0.0%
Travel - Transportation			3,424	2,370	-	1,000	1,000	0.0%
Travel - Registration			522	-	653	700	700	0.0%
Supplies			10,886	9,714	5,198	6,100	6,100	0.0%
Instructional Materials			14,741	9,014	10,054	3,330	3,330	0.0%
Tech Software/Online Content			-	-	1,962	2,570	2,570	0.0%
Small Equipment (Non-Tech)			15,972	10,805	2,559	4,600	4,600	0.0%
Furniture - NonCapitalized			425	482	890	-	-	0.0%
Sub-total: Other Expenditures			\$ 108,087	\$ 93,061	\$ 78,022	\$ 83,944	\$ 83,944	0.0%
TOTAL	17.00	17.00	\$ 1,781,384	\$ 1,858,708	\$ 1,168,544	\$ 1,768,203	\$ 1,768,203	0.0%

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, 2022 thru March 31, 2023

CHKD Mental Health Hospital (4DC4)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Administrators	1.00	1.00	\$ -	\$ -	\$ -	\$ 62,115	\$ 62,115	0.0%
Non-Exempt Stipend			-	-	-	2,558	2,558	0.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ -	\$ -	\$ -	\$ 64,673	\$ 64,673	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ -	\$ 22,689	\$ 22,689	0.0%
Other Expenditures								
Indirect Cost			\$ -	\$ -	\$ -	\$ 3,234	\$ 3,234	0.0%
Travel - Meals & Lodging			-	-	-	750	750	0.0%
Travel - Transportation			-	-	-	250	250	0.0%
Travel - Registration			-	-	-	500	500	0.0%
Instructional Materials			-	-	-	1,000	1,000	0.0%
Small Equipment (Non-Tech)			-	-	-	5,000	5,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ 10,734	\$ 10,734	0.0%
TOTAL	1.00	1.00	\$ -	\$ -	\$ -	\$ 98,096	\$ 98,096	0.0%

Description: Children's Hospital of the King's Daughters (CHKD) is expanding their services to include a 60-bed mental health hospital for children on its main campus in downtown Norfolk, Virginia. This facility will include an academic program for children who are in residence at the new mental health hospital.

Performance Period: Annual grant - April 1, 2022 thru March 31, 2023

CTE Regional Center Workforce Expansion (4WEG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
Equipment Replacement			-	35,551	66,617	58,500	58,500	0.0%
Sub-total: Other Expenditures			\$ -	\$ 37,051	\$ 68,117	\$ 60,000	\$ 60,000	0.0%
TOTAL			\$ -	\$ 37,051	\$ 68,117	\$ 60,000	\$ 60,000	0.0%

Description: To provide instructional equipment, industry certifications, and professional development to expand workforce readiness education and industry based skills.

Performance Period: Annual grant - July 1, 2022 thru May 22, 2023

General Adult Education (4GAE)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ 29,553	\$ 29,888	\$ 29,550	\$ 29,553	\$ 29,553	0.0%
Sub-total: Wages and Salaries			\$ 29,553	\$ 29,888	\$ 29,550	\$ 29,553	\$ 29,553	0.0%
Sub-total: Employee Benefits			\$ 2,257	\$ 2,263	\$ 2,238	\$ 2,261	\$ 2,261	0.0%
TOTAL			\$ 31,810	\$ 32,151	\$ 31,788	\$ 31,814	\$ 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, 2022 thru June 30, 2023

High-Demand Industry Sectors (4HDI)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Equipment Replacement			\$ 22,775	\$ 22,047	\$ 21,426	\$ 21,503	\$ 21,503	0.0%
Sub-total: Other Expenditures			\$ 22,775	\$ 22,047	\$ 21,426	\$ 21,503	\$ 21,503	0.0%
TOTAL			\$ 22,775	\$ 22,047	\$ 21,426	\$ 21,503	\$ 21,503	0.0%

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, 2022 thru May 22, 2023

Industry Credential Test (4ICT)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ 33,677	\$ 32,525	\$ 31,542	\$ 32,525	\$ 32,525	0.0%
Sub-total: Other Expenditures			\$ 33,677	\$ 32,525	\$ 31,542	\$ 32,525	\$ 32,525	0.0%
TOTAL			\$ 33,677	\$ 32,525	\$ 31,542	\$ 32,525	\$ 32,525	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, 2022 thru May 22, 2023

Jobs for Virginia Graduates (4JVG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)	-	-	\$ -	\$ -	\$ 6,015	\$ 5,610	\$ 5,610	0.0%
Non-Exempt Stipend			-	-	675	-	-	0.0%
Sub-total: Wages and Salaries	-	-	\$ -	\$ -	\$ 6,690	\$ 5,610	\$ 5,610	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 510	\$ 429	\$ 429	0.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 2,913	\$ 650	\$ 650	0.0%
Student Travel and Field Trips			-	-	-	515	515	0.0%
Indirect Cost			-	-	1,077	1,218	1,218	0.0%
Cell Phones			-	-	-	1,000	1,000	0.0%
Local Mileage			-	-	-	523	523	0.0%
Travel - Registration			-	-	-	420	420	0.0%
Organizational Memberships			-	-	5,000	5,000	5,000	0.0%
Instructional Materials			-	-	-	2,601	2,601	0.0%
Tech Software/Online Content			-	-	2,087	650	650	0.0%
Small Equipment (Non-Tech)			-	-	11,723	11,384	11,384	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 22,800	\$ 23,961	\$ 23,961	0.0%
TOTAL	-	-	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	0.0%

Description: To assist students of great promise in graduating from high school and then obtaining and keeping quality jobs.

Performance Period: Annual grant - July 1, 2022 thru June 30, 2023

Praxis Assistance Grant (4PAG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ 3,870	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies			6,175	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 10,045	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	-	-	\$ 10,045	\$ -	\$ -	\$ -	\$ -	0.0%

Description: To support racial diversity among provisionally licensed teachers seeking full licensure in Virginia.

Performance Period: Grant has expired.

National Board Certification Incentive Award (4NBC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
National Board Certified Bonus			\$ 51,091	\$ 55,736	\$ 60,381	\$ 51,091	\$ 51,091	0.0%
Sub-total: Wages and Salaries			\$ 51,091	\$ 55,736	\$ 60,381	\$ 51,091	\$ 51,091	0.0%
Sub-total: Employee Benefits			\$ 3,909	\$ 4,264	\$ 4,619	\$ 3,909	\$ 3,909	0.0%
TOTAL			\$ 55,000	\$ 60,000	\$ 65,000	\$ 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, 2022 thru June 30, 2023

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Administrators	1.00	1.00	\$ 187,190	\$ 180,416	\$ 79,118	\$ 95,817	\$ 95,817	0.0%
Teachers (Contract)	9.00	9.00	658,585	624,312	463,642	658,940	658,940	0.0%
Teachers (Hourly)			84	-	-	-	-	0.0%
Clerical	1.00	1.00	51,786	53,733	40,259	57,719	57,719	0.0%
Teacher Assistants			-	-	12,016	5,574	5,574	0.0%
Clerical (Hourly)			-	9,374	-	-	-	0.0%
Substitute Teachers (Daily)			1,195	8,913	3,481	3,786	3,786	0.0%
Substitute Teachers (Long-Term)			36,405	6,450	-	12,021	12,021	0.0%
Non-Exempt Stipend			29,730	25,562	16,740	30,354	30,354	0.0%
Sub-total: Wages and Salaries	11.00	11.00	\$ 964,975	\$ 908,760	\$ 615,257	\$ 864,212	\$ 864,212	0.0%
Sub-total: Employee Benefits			\$ 338,735	\$ 320,701	\$ 281,060	\$ 357,748	\$ 357,748	0.0%
Other Expenditures								
Contract Services			\$ 18,433	\$ 13,048	\$ 3,425	\$ 7,067	\$ 7,067	0.0%
Copier Click Charges			-	-	351	1,200	1,200	0.0%
Indirect Cost			35,776	34,885	42,116	42,420	42,420	0.0%
Postage			116	225	238	200	200	0.0%
Telephone			1,136	1,074	892	-	-	0.0%
Cell Phones			1,840	1,212	463	480	480	0.0%
Travel - Meals & Lodging			1,246	97	-	1,700	1,700	0.0%
Travel - Transportation			1,854	1,494	-	905	905	0.0%
Supplies			30,604	12,352	17,816	10,930	10,930	0.0%
Textbook Adoption			-	-	11,971	-	-	0.0%
Instructional Materials			22,840	4,732	7,032	13,400	13,400	0.0%
Tech Software/Online Content			5,870	-	11,646	10,276	10,276	0.0%
Small Equipment (Non-Tech)			34,293	19	19,280	25,900	25,900	0.0%
Furniture - NonCapitalized			-	-	2,702	-	-	0.0%
Sub-total: Other Expenditures			\$ 154,008	\$ 69,138	\$ 117,932	\$ 114,478	\$ 114,478	0.0%
TOTAL	11.00	11.00	\$ 1,457,718	\$ 1,298,599	\$ 1,014,248	\$ 1,336,438	\$ 1,336,438	0.0%

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 ongoing 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, 2021 thru March 31, 2022

Pre-Kindergarten-Grade 2 Active Learning Grant (4ALG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ 4,645	\$ -	-100.0%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ -	\$ 4,645	\$ -	-100.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ -	\$ 3,555	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ 7,500	\$ -	-100.0%
Small Equipment (Non-Tech)			-	-	-	22,500	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ 30,000	\$ -	-100.0%
TOTAL			\$ -	\$ -	\$ -	\$ 38,200	\$ -	-100.0%

Description: Provides funding to school divisions to encourage and implement active learning for students in pre-kindergarten through Grade 2 in various settings (in class, remote, hybrid). The funds may be used to support teachers through the creation of lessons, professional development, and/or the purchase of a platform featuring on-demand activities that integrate mathematics and English standards of learning content into movement-rich activities that can be used at school, home and on all devices.

Performance Period: Annual grant - October 1, 2021 thru June 30, 2022

Project Graduation Academic/Summer (4PGA)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ 40,062	\$ 12,076	\$ 32,763	\$ 31,951	\$ 34,835	9.0%
Sub-total: Wages and Salaries			\$ 40,062	\$ 12,076	\$ 32,763	\$ 31,951	\$ 34,835	9.0%
Sub-total: Employee Benefits			\$ 3,058	\$ 2,065	\$ 2,493	\$ 2,444	\$ 2,665	9.0%
Other Expenditures								
Student Incentives			\$ -	\$ -	\$ 1,556	\$ 1,694	\$ -	0.0%
Instructional Materials			-	-	4,552	1,410	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 6,108	\$ 3,105	\$ -	0.0%
TOTAL			\$ 43,120	\$ 14,141	\$ 41,364	\$ 37,500	\$ 37,500	0.0%

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, 2022 thru June 30, 2023

Race to GED (4RTG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ 33,346	\$ 25,600	\$ 26,875	\$ 25,600	\$ 25,600	0.0%
Sub-total: Wages and Salaries			\$ 33,346	\$ 25,600	\$ 26,875	\$ 25,600	\$ 25,600	0.0%
Sub-total: Employee Benefits			\$ 2,543	\$ 1,954	\$ 2,034	\$ 1,959	\$ 1,959	0.0%
Other Expenditures								
Contract Services			\$ 7,451	\$ 7,152	\$ 8,989	\$ 7,000	\$ 7,000	0.0%
Supplies			222	-	-	-	-	0.0%
Instructional Materials			2,778	3,929	2,500	4,137	4,137	0.0%
Tech Software/Online Content			1,000	8,652	4,483	8,652	8,652	0.0%
Small Equipment (Non-Tech)			-	-	5,288	-	-	0.0%
Sub-total: Other Expenditures			\$ 11,451	\$ 19,733	\$ 21,259	\$ 19,789	\$ 19,789	0.0%
TOTAL			\$ 47,340	\$ 47,287	\$ 50,169	\$ 47,348	\$ 47,348	0.0%

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, 2022 thru June 30, 2023

Special Education in Jail Program (4JAI)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Contract)	2.00	2.00	\$ 105,621	\$ 111,467	\$ 80,881	\$ 117,534	\$ 117,534	0.0%
Non-Exempt Stipend			6,562	7,000	4,958	9,880	9,880	0.0%
Sub-total: Wages and Salaries	2.00	2.00	\$ 112,183	\$ 118,467	\$ 85,839	\$ 127,414	\$ 127,414	0.0%
Sub-total: Employee Benefits			\$ 59,476	\$ 62,128	\$ 46,788	\$ 71,116	\$ 71,116	0.0%
Other Expenditures								
Contract Services			\$ 4,994	\$ 1,457	\$ 120	\$ 450	\$ 450	0.0%
Copier Click Charges			-	-	11	-	-	0.0%
Travel - Meals & Lodging			150	-	-	-	-	0.0%
Travel - Transportation			664	-	-	-	-	0.0%
Organizational Memberships			21	42	21	50	50	0.0%
Supplies			473	656	2,040	727	727	0.0%
Instructional Materials			675	380	279	506	506	0.0%
Tech Software/Online Content			-	-	700	-	-	0.0%
Small Equipment (Non-Tech)			-	-	-	1,284	1,284	0.0%
Sub-total: Other Expenditures			\$ 6,977	\$ 2,535	\$ 3,171	\$ 3,017	\$ 3,017	0.0%
TOTAL	2.00	2.00	\$ 178,636	\$ 183,130	\$ 135,798	\$ 201,547	\$ 201,547	0.0%

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, 2022 thru March 31, 2023

State Categorical Equipment (4SCE)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Equipment Replacement			\$ 29,141	\$ 28,212	\$ 27,420	\$ 28,212	\$ 28,212	0.0%
Sub-total: Other Expenditures			\$ 29,141	\$ 28,212	\$ 27,420	\$ 28,212	\$ 28,212	0.0%
TOTAL			\$ 29,141	\$ 28,212	\$ 27,420	\$ 28,212	\$ 28,212	0.0%

Description: Provides funding for approved secondary career and technical education equipment. No local match is required.

Performance Period: Annual grant - July 1, 2022 thru May 21, 2023

Security Equipment (4SEG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ 18,951	\$ 43,088	\$ 121,084	\$ 62,319	\$ 62,319	0.0%
Small Equipment (Non-Tech)			53,326	171,848	112,115	174,699	174,699	0.0%
Sub-total: Other Expenditures			\$ 72,277	\$ 214,936	\$ 233,199	\$ 237,018	\$ 237,018	0.0%
TOTAL			\$ 72,277	\$ 214,936	\$ 233,199	\$ 237,018	\$ 237,018	0.0%

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, 2021 thru June 4, 2022

State Technology Grant (4STG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Small Equipment (Non-Tech)			\$ 1,219,982	\$ 884,982	\$ 1,063,901	\$ 1,168,000	\$ 1,168,000	0.0%
Equipment Replacement			-	26,772	255,444	-	-	0.0%
Sub-total: Other Expenditures			\$ 1,219,982	\$ 884,982	\$ 1,063,901	\$ 1,168,000	\$ 1,168,000	0.0%
TOTAL			\$ 1,219,982	\$ 898,368	\$ 1,191,623	\$ 1,168,000	\$ 1,168,000	0.0%

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, 2022 thru June 30, 2028

STEM Competition Team Grant (4SCT)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ 215	\$ 764	\$ -	\$ -	\$ -	0.0%
Travel - Registration			-	-	600	-	-	0.0%
Supplies			-	342	2,984	-	-	0.0%
Instructional Materials			199	205	-	-	-	0.0%
Small Equipment (Non-Tech)			1,828	616	5,000	-	-	0.0%
Sub-total: Other Expenditures			\$ 2,242	\$ 1,927	\$ 8,584	\$ -	\$ -	0.0%
TOTAL			\$ 2,242	\$ 1,927	\$ 8,584	\$ -	\$ -	0.0%

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: Grant has expired.

STEM Health Sciences (4SIC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ -	\$ 8,879	\$ 8,611	\$ 8,644	\$ 8,644	0.0%
Sub-total: Other Expenditures			\$ -	\$ 8,879	\$ 8,611	\$ 8,644	\$ 8,644	0.0%
TOTAL			\$ -	\$ 8,879	\$ 8,611	\$ 8,644	\$ 8,644	0.0%

Description: To support industry credentialing testing materials for students and professional development for instruction in Science, Technology, Engineering, and Mathematics - Health Sciences programs.

Performance Period: Annual grant - July 1, 2022 thru June 30, 2023

STEM Learning Through The Arts Grant (4SLA)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ 80,000	\$ 71,250	\$ 128,700	\$ 103,000	\$ 103,000	0.0%
Sub-total: Other Expenditures			\$ 80,000	\$ 71,250	\$ 128,700	\$ 103,000	\$ 103,000	0.0%
TOTAL			\$ 80,000	\$ 71,250	\$ 128,700	\$ 103,000	\$ 103,000	0.0%

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, 2022 thru June 30, 2023

Teacher Mentor Program (4TMP)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ -	\$ 22,400	\$ -	\$ 10,000	\$ 10,000	0.0%
Travel - Meals & Lodging			-	210	-	-	-	0.0%
Supplies			-	3,045	2,884	8,685	8,685	0.0%
Instructional Materials			-	-	5,212	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ 25,655	\$ 8,096	\$ 18,685	\$ 18,685	0.0%
TOTAL			\$ -	\$ 25,655	\$ 8,096	\$ 18,685	\$ 18,685	0.0%

Description: To provide assistance and professional support to teachers entering the profession and enhances the performance of experienced teachers who are not performing at an acceptable level.

Performance Period: Annual grant - July 1, 2022 thru June 30, 2023

Teacher Recruitment and Retention (4TRR)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Non-Exempt Stipend			\$ -	\$ 9,289	\$ 9,289	\$ 12,100	\$ 12,100	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 9,289	\$ 9,289	\$ 12,100	\$ 12,100	0.0%
Sub-total: Employee Benefits			\$ -	\$ 711	\$ 711	\$ 926	\$ 926	0.0%
TOTAL			\$ -	\$ 10,000	\$ 10,000	\$ 13,026	\$ 13,026	0.0%

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, 2022 thru June 30, 2023

Virginia Middle School Teacher Corp (4MTC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Non-Exempt Stipend			\$ 41,802	\$ 41,802	\$ 41,802	\$ 41,802	\$ 41,802	0.0%
Sub-total: Wages and Salaries			\$ 41,802	\$ 41,802	\$ 41,802	\$ 41,802	\$ 41,802	0.0%
Sub-total: Employee Benefits			\$ 3,198	\$ 3,198	\$ 3,198	\$ 3,198	\$ 3,198	0.0%
TOTAL			\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	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, 2022 thru June 30, 2023

Virginia Immunization Clinic (4VIC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Nurse (Hourly)			\$ -	\$ -	\$ 16,794	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ 16,794	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 1,268	\$ -	\$ -	0.0%
TOTAL			\$ -	\$ -	\$ 18,062	\$ -	\$ -	0.0%

Description: To address the need to catch up vaccinations for students who were unable to maintain the routine vaccination schedule due to the COVID-19 pandemic.

Performance Period: Annual grant - July 1, 2022 thru June 30, 2023

Virginia Reading Corp Partnership (4VRC)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	0.0%
TOTAL			\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	0.0%

Description: This grant supports Richard Bowling, Southside STEM at Campostella, and St. Helena Elementary Schools by providing one on one focused reading interventions to identified students in K-3.

Performance Period: Annual grant - August 1, 2022 thru April 30, 2023

Virginia Tiered Systems of Support (4VTS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)	-	-	\$ -	\$ -	\$ 3,369	\$ 5,596	\$ 5,596	0.0%
Substitute Teachers (Daily)			-	-	-	3,000	3,000	0.0%
Non-Exempt Stipend			-	-	1,146	654	654	0.0%
Sub-total: Wages and Salaries	-	-	\$ -	\$ -	\$ 4,515	\$ 9,249	\$ 9,249	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 567	\$ 515	\$ 515	0.0%
Other Expenditures								
Indirect Costs			\$ -	\$ -	\$ 662	\$ 2,090	\$ 2,090	0.0%
Travel - Registration			-	-	10,215	2,205	2,205	0.0%
Instructional Materials			-	-	21,122	6,279	6,279	0.0%
Tech Software/Online Content			-	-	-	1,750	1,750	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 32,000	\$ 12,324	\$ 12,324	0.0%
TOTAL	-	-	\$ -	\$ -	\$ 37,082	\$ 22,089	\$ 22,089	0.0%

Description: This grant supports the implementation of the Virginia Tiered Systems of Supports which allows divisions, schools and communities to provide a quick response to academic, behavioral, social and emotional needs.

Performance Period: July 1, 2022 thru October 30, 2023

Vision Screening Grant (4VSG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ 61,292	\$ 61,460	\$ -	\$ 60,277	\$ 60,277	0.0%
Sub-total: Other Expenditures			\$ 61,292	\$ 61,460	\$ -	\$ 60,277	\$ 60,277	0.0%
TOTAL			\$ 61,292	\$ 61,460	\$ -	\$ 60,277	\$ 60,277	0.0%

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, 2022 thru June 30, 2023

Workplace Readiness Skills for the Commonwealth (4WRS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ 5,676	\$ 5,481	\$ 5,316	\$ 5,481	\$ 5,481	0.0%
Sub-total: Other Expenditures			\$ 5,676	\$ 5,481	\$ 5,316	\$ 5,481	\$ 5,481	0.0%
TOTAL			\$ 5,676	\$ 5,481	\$ 5,316	\$ 5,481	\$ 5,481	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, 2022 thru June 30, 2023

Adult Education Program (5AEP)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ 120,259	\$ 134,079	\$ 110,800	\$ 120,000	\$ 120,000	0.0%
Security Officers (Hourly)			12,881	9,277	4,683	20,000	20,000	0.0%
Sub-total: Wages and Salaries			\$ 133,140	\$ 143,356	\$ 115,483	\$ 140,000	\$ 140,000	0.0%
Sub-total: Employee Benefits			\$ 10,133	\$ 10,909	\$ 8,801	\$ 10,710	\$ 10,710	0.0%
Other Expenditures								
Contract Services			\$ 7,943	\$ 9,048	\$ 4,423	\$ 8,000	\$ 8,000	0.0%
Student Travel and Field Trips			40	-	197	-	-	0.0%
Travel - Meals & Lodging			-	-	-	1,000	1,000	0.0%
Travel - Transportation			-	-	-	1,000	1,000	0.0%
Travel - Registration			-	-	-	1,000	1,000	0.0%
Organizational Memberships			525	75	75	1,500	1,500	0.0%
Supplies			12,274	22,663	4,155	40,000	40,000	0.0%
Textbooks: Existing Adoption			47,011	34,855	44,802	96,205	96,205	0.0%
Sub-total: Other Expenditures			\$ 67,793	\$ 66,641	\$ 53,653	\$ 148,705	\$ 148,705	0.0%
TOTAL			\$ 211,066	\$ 220,906	\$ 177,937	\$ 299,415	\$ 299,415	0.0%

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, 2022 thru June 30, 2023

Gifted Summer Enrichment - Camp Einstein (5GSE)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ 23,150	\$ 50,683	\$ 12,056	\$ 49,306	\$ 49,306	0.0%
Teacher Assistants (Hourly)			964	1,577	-	1,278	1,278	0.0%
Clerical (Hourly)			1,155	575	-	734	734	0.0%
Bus Drivers (Hourly)			-	-	-	7,513	7,513	0.0%
Sub-total: Wages and Salaries			\$ 25,269	\$ 52,835	\$ 12,056	\$ 58,831	\$ 58,831	0.0%
Sub-total: Employee Benefits			\$ 1,698	\$ 4,042	\$ 922	\$ 4,528	\$ 4,528	0.0%
Other Expenditures								
Student Travel and Field Trips			\$ 11,200	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Materials			3,763	2,046	696	1,756	1,756	0.0%
Small Equipment (Non-Tech)			-	-	5,381	-	-	0.0%
Sub-total: Other Expenditures			\$ 14,963	\$ 2,046	\$ 6,077	\$ 1,756	\$ 1,756	0.0%
TOTAL			\$ 41,930	\$ 58,923	\$ 19,055	\$ 65,115	\$ 65,115	0.0%

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, 2022 thru June 30, 2023

Jazz Legacy Foundation (5JLF)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Supplies			\$ 1,163	\$ -	\$ -	\$ -	\$ -	0.0%
Small Equipment (Non-Tech)			1,337	-	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 2,500	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 2,500	\$ -	\$ -	\$ -	\$ -	0.0%

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	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ 8,386	\$ -	\$ 6,135	\$ 3,511	\$ 3,511	0.0%
Sub-total: Wages and Salaries			\$ 8,386	\$ -	\$ 6,135	\$ 3,511	\$ 3,511	0.0%
Sub-total: Employee Benefits			\$ 641	\$ -	\$ 469	\$ 269	\$ 269	0.0%
TOTAL			\$ 9,027	\$ -	\$ 6,604	\$ 3,780	\$ 3,780	0.0%

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, 2022 thru June 30, 2023

National Restaurant Association Educational Foundation (5NRF)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%
Sub-total: Wages and Salaries			\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ -	\$ 230	\$ 230	0.0%
Other Expenditures								
Contract Services			\$ -	\$ 3,691	\$ -	\$ 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			-	-	400	4,600	4,600	0.0%
Supplies			-	4,095	-	17,000	17,000	0.0%
Instructional Materials			-	13,368	1,253	32,000	32,000	0.0%
Tech Software/Online Content			-	-	-	11,770	11,770	0.0%
Small Equipment (Non-Tech)			-	14,130	-	24,000	24,000	0.0%
Equipment Additions			-	21,037	9,027	102,000	102,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ 56,321	\$ 10,680	\$ 212,770	\$ 212,770	0.0%
TOTAL			\$ -	\$ 56,321	\$ 10,680	\$ 216,000	\$ 216,000	0.0%

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

Pearson Vue GED Assessment (5PVG)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ -	\$ 2,500	\$ 9,414	\$ 9,414	\$ 9,414	0.0%
Sub-total: Other Expenditures			\$ -	\$ 2,500	\$ 9,414	\$ 9,414	\$ 9,414	0.0%
TOTAL			\$ -	\$ 2,500	\$ 9,414	\$ 9,414	\$ 9,414	0.0%

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	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries			\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits			\$ -	\$ 114	\$ -	\$ -	\$ -	0.0%
Other Expenditures								
Contract Services			\$ 6,980	\$ 2,031	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			-	1,875	-	-	-	0.0%
Travel - Transportation			-	925	-	-	-	0.0%
Travel - Registration			-	740	-	-	-	0.0%
Sub-total: Other Expenditures			\$ 6,980	\$ 5,571	\$ -	\$ -	\$ -	0.0%
TOTAL			\$ 6,980	\$ 7,185	\$ -	\$ -	\$ -	0.0%

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: Grant has expired.

United Way of S. Hampton Roads - United for Children (5UWS)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ 200,288	\$ 100,341	\$ -	\$ 211,972	\$ 211,972	0.0%
Nurse (Part-time)			4,361	1,771	-	5,250	5,250	0.0%
Teacher Assistants (Hourly)			34,348	17,074	-	7,942	7,942	0.0%
Clerical (Hourly)			2,717	2,309	-	-	-	0.0%
Custodian (Hourly)			619	239	-	936	936	0.0%
Non-Exempt Stipend			-	-	-	660	660	0.0%
Sub-total: Wages and Salaries			\$ 242,333	\$ 121,734	\$ -	\$ 226,760	\$ 226,760	0.0%
Employee Benefits								
Social Security/Medicare			\$ 18,519	\$ 9,312	\$ -	\$ 17,346	\$ 17,346	0.0%
Sub-total: Employee Benefits			\$ 18,519	\$ 9,312	\$ -	\$ 17,346	\$ 17,346	0.0%
Other Expenditures								
Contract Services			\$ 16,767	\$ 5,756	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			20,300	9,612	-	33,259	33,259	0.0%
CNS Food Services			7,604	6,708	-	1,300	1,300	0.0%
Miscellaneous			-	427	-	-	-	0.0%
Supplies			961	12,734	-	8,965	8,965	0.0%
Food Supplies			1,152	690	-	2,000	2,000	0.0%
Instructional Materials			11,078	1,765	-	18,370	18,370	0.0%
Sub-total: Other Expenditures			\$ 57,862	\$ 37,692	\$ -	\$ 63,894	\$ 63,894	0.0%
TOTAL			\$ 318,714	\$ 168,738	\$ -	\$ 308,000	\$ 308,000	0.0%

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: Annual grant

Summary of Coronavirus/ESSER Funds

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
CARES ESSER I Fund	11.00	-	\$ -	\$ -	\$ 8,893,464	\$ 3,901,357	\$ -	-100.0%
CARES ESSER GEER Set-Aside Fund	1.00	-	-	-	274,232	340,321	-	-100.0%
Coronavirus Relief Fund			-	-	4,814,460	-	-	0.0%
Coronavirus Response & Relief Supplemental Fund	3.00	3.00	-	-	289,492	50,159,635	-	-100.0%
Coronavirus Response & Relief Set-Aside Fund			-	-	-	1,013,896	-	-100.0%
American Rescue Plan (ARP) Act - ESSER III			-	-	-	113,301,573	2,718,647	-97.6%
ARP IDEA, Part B Section 611 Flow-Through			-	-	-	-	1,690,500	0.0%
ARP IDEA, Part B Section 619 Pre-School			-	-	-	-	123,606	0.0%
CSLFRF HVAC Replacement & Improvement			-	-	-	5,329,208	-	-100.0%
GEER II/ESSER II School Bus Driver Recruitment			-	-	-	-	59,448	0.0%
Total	15.00	3.00	\$ -	\$ -	\$ 14,271,648	\$ 174,045,990	\$ 4,592,201	-97.4%

Notes:

Budget amounts shown in FYs 2022 and 2023 reflect the appropriation requirements for the initial year of multi-year awards.

Actual expenditures for FYs 2019-2021 reflect actual expenditures during each fiscal year without respect to the year the grant was appropriated.

The appropriation for multi-year awards typically occurs in the first year of an award. Actual expenditures may occur several years after an appropriation is approved.

Coronavirus Aid, Relief and Economic Security (CARES) Act (3SRF/SRF20)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ 340,082	\$ 89,130	\$ -	-100.0%
Nurse (Hourly)			-	-	1,269	1.00	-	-100.0%
Other Professionals (Hourly)			-	-	11,351	-	-	0.0%
Security Officers (Hourly)			-	-	619	-	-	0.0%
Teacher Assistants	11.00	-	-	-	111,754	210,246	-	-100.0%
Non-Exempt Stipend			-	-	5,517	1	-	-100.0%
Sub-total: Wages and Salaries	11.00	-	\$ -	\$ -	\$ 470,592	\$ 299,378	\$ -	-100.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 75,500	\$ 111,203	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ 1,830,454	\$ 704,888	\$ -	-100.0%
Indirect Cost			-	-	-	174,765	-	-100.0%
Supplies			-	-	3,005,111	178,002	-	-100.0%
Instructional Materials			-	-	146,682	355,115	-	-100.0%
Tech Software/Online Content			-	-	25,017	29,063	-	-100.0%
Small Equipment (Non-Tech)			-	-	3,340,108	2,048,944	-	-100.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$8,347,372	\$ 3,490,776	\$ -	-100.0%
TOTAL	11.00	-	\$ -	\$ -	\$ 8,893,464	\$ 3,901,357	\$ -	-100.0%

Description: Provides CARES Act ESSER funds are emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools. Funds may be used to pay for the services, equipment, and supplies such as personal protective equipment, cleaning and sanitizing materials needed to continue teaching and learning, while keeping students and staff safe from COVID-19.

- ◆ Professional development for literacy to support enhancement of the division's literacy plan
- ◆ Contract services to provide OT/PT/speech services and transportation to students with special needs
- ◆ Pre-school screening and eligibility/individualized educational plan (IEP) meetings to meet compliance requirements
- ◆ Purchase of health care supplies (thermometers, masks, wipes, etc.) and employee overtime to sanitize and clean school buildings
- ◆ Chromebooks, wireless hotspots, and cart equipment to support virtual/online learning
- ◆ Health and physical education assistants to support the wellness of students by providing three days per week of physical education for K-4 students and support extending recess for Prek-2 students
- ◆ Professional development for social-emotional learning to support training for division-level staff (train-the-trainer model)
- ◆ Psychologists internship to provide additional social-emotional supports for students
- ◆ Virtual summer school program; part-time teachers to assist students to remove an "incomplete" grade from the report card; and supplemental after-school remediation program
- ◆ Private schools allocation - equitable services

Total Award: \$12,794,821

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2022

CARES ESSER GEER Set-Aside Fund (3SRF/SRF21)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ 9,350	\$ 69,250	\$ -	-100.0%
School Social Worker	1.00	1.00	-	-	-	65,000	-	-100.0%
Sub-total: Wages and Salaries	1.00	1.00	\$ -	\$ -	\$ 9,350	\$ 134,250	\$ -	-100.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ 702	\$ 43,949	\$ -	-100.0%
Other Expenditures								
Supplies			\$ -	\$ -	\$ -	\$ 100,859	\$ -	-100.0%
Instructional Materials			-	-	-	2,268	-	-100.0%
Small Equipment (Non-Tech)			-	-	264,180	58,995	-	-100.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ 264,180	\$ 162,122	\$ -	-100.0%
TOTAL	1.00	1.00	\$ -	\$ -	\$ 274,232	\$ 340,321	\$ -	-100.0%

Description: To provide emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

- ◆ SPECIAL EDUCATION Part-time, PT, SPEECH, VI, and HI teachers to provide additional support opportunities (1:1 or small group instruction) for students beyond the school day hours in order to recover missed instruction and growth opportunities as well as purchase of laptops and resource materials.
- ◆ SCHOOL-BASED MENTAL HEALTH - school social worker to provide mental health support to address social, emotional, and behavioral needs of students impacted by the pandemic.
- ◆ INSTRUCTIONAL DELIVERY SUPPORT - Part-time teachers to assist with revising the current curriculum and pacing guides in all subject areas to create an enhanced online K-8 curriculum for integration into a Learning Management System.
- ◆ VISION Technology to support the technology that school divisions need for virtual learning as a result of extended school closures and modified school schedules upon reopening.
- ◆ Cleaning and sanitizing supplies and other materials and equipment for use in schools and school buses to support a safe environment consistent with public health best practices upon re-opening of schools.
- ◆ Protective equipment to ensure public health best practices are implemented upon schools reopening, to include costs such as hot water access, transparent plastic screens in reception areas, and personal protective equipment for staff.
- ◆ Private schools allocation - equitable services

Total Award: \$614,553

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2022

Coronavirus Relief Fund (3CRF)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services - Virtual Online Learning			\$ -	\$ -	\$ 869,398	\$ -	\$ -	0.0%
PPE and Other Related Supplies			-	-	1,614,984	-	-	0.0%
Technology Devices for Students			-	-	2,330,078	-	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$4,814,460	\$ -	\$ -	0.0%
TOTAL	-	-	\$ -	\$ -	\$ 4,814,460	\$ -	\$ -	0.0%

Description: To cover costs in preparing for, responding to, and mitigating the impacts of the COVID-19 pandemic. The CRF award is intended for costs incurred related to COVID-19 in reopening and operating public schools during the first months of the 2020-2021 school year, but can be used for qualifying costs back to March 1, 2020.

Performance Period: Multi-year grant - March 1, 2020 thru December 30, 2020 (grant has expired)

Coronavirus Relief & Responses Supplement Appropriation

(CRRSA) Act Fund (3CRR/CRR21)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Speech Pathologist	1.00	1.00	\$ -	\$ -	\$ -	\$ 95,000	\$ -	-100.0%
Teachers (Hourly)			-	-	236,332	12,830,443	-	-100.0%
Social Worker	1.00	1.00	-	-	-	95,000	-	-100.0%
Nurse (Hourly)			-	-	12,747	392,870	-	-100.0%
Psychologist	1.00	1.00	-	-	-	95,000	-	-100.0%
Other Professionals (Hourly)			-	-	-	210,000	-	-100.0%
Security Officers (Hourly)			-	-	3,811	80,469	-	-100.0%
Teacher Assistants (Hourly)			-	-	9,986	236,635	-	-100.0%
Clerical (Hourly)			-	-	3,750	115,619	-	-100.0%
Custodian (Hourly)			-	-	2,328	56,721	-	-100.0%
Non-Exempt Stipend			-	-	-	1,766,998	-	-100.0%
Bonus - One Time Payment			-	-	-	195,443	-	-100.0%
Sub-total: Compensation	3.00	3.00	\$ -	\$ -	\$ 268,953	\$ 16,170,198	\$ -	-100.0%
Employee Benefits			\$ -	\$ -	\$ 20,539	\$ 1,362,376	\$ -	-100.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ 7,539,221	\$ -	-100.0%
Indirect Cost			-	-	-	1,400,000	-	-100.0%
Travel - Registration			-	-	-	12,500	-	-100.0%
Supplies			-	-	-	4,139,350	-	-100.0%
Instructional Materials			-	-	-	1,481,789	-	-100.0%
Tech Software/Online Content			-	-	-	2,910,250	-	-100.0%
Small Equipment (Non-Tech)			-	-	-	1,230,993	-	-100.0%
Other Capital Replacement (HVAC)			-	-	-	13,912,958	-	-100.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ 32,627,061	\$ -	0.0%
TOTAL	3.00	3.00	\$ -	\$ -	\$ 289,492	\$ 50,159,635	\$ -	-100.0%

Description: The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES Act. The additional uses of funds included in the CRRSA Act are also allowable under the CARES Act ESSER Fund.

Total Award: \$50,449,127

Most of his award was included in the FY 2022 multi-year appropriation. Funding remains in place until the grant expires or until all funds are expended. Anticipated spending is as follows:

FY 2021 \$ 289,492
 FY 2022 \$29,537,991
 FY 2023 \$20,621,644

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2023

Coronavirus Relief & Responses Supplement Appropriation (CRRSA) Set Aside Fund (3CRR/CRR22)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ 941,875	\$ -	-100.0%
Sub-total: Compensation	-	-	\$ -	\$ -	\$ -	\$ 941,875	\$ -	-100.0%
Employee Benefits								
Social Security/Medicare			\$ -	\$ -	\$ -	\$ 72,021	\$ -	-100.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ -	\$ 72,021	\$ -	-100.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ 1,013,896	\$ -	-100.0%

Description: State set-aside funds under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II funds will support school divisions address unfinished learning. Middle school reading and math part time tutors will provide explicit, systematic foundational small group reading and math instruction during reading and math support classes that is evidenced based to targeted middle school students.

Total Award: \$1,013,896

Most of his award was included in the FY 2022 multi-year appropriation. Funding remains in place until the grant expires or until all funds are expended. Anticipated spending is as follows:

FY 2022 \$ 269,125
FY 2023 \$ 744,771

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2023

American Rescue Plan Act - ESSER III (3ARP/ARP21)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ 14,356,838	\$ -	0.0%
Teacher Assistants (Hourly)			-	-	-	139,400	-	0.0%
Other Professionals (Hourly)			-	-	-	605,600	-	0.0%
Bus Drivers (Hourly)			-	-	-	745,000	-	0.0%
One Time Payment/Bonus			-	-	-	2,023,400	2,510,671	0.0%
Sub-total: Compensation	-	-	\$ -	\$ -	\$ -	\$ 17,870,238	\$ 2,510,671	0.0%
Employee Benefits								
Social Security/Medicare			\$ -	\$ -	\$ -	\$ 1,320,112	\$ 207,976	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ -	\$ 1,320,112	\$ 207,976	0.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ 16,920,442	\$ -	0.0%
Indirect Cost			-	-	-	2,160,003	-	0.0%
Supplies			-	-	-	4,939,500	-	0.0%
Instructional Materials			-	-	-	4,072,000	-	0.0%
Tech Software/Online Content			-	-	-	5,850,000	-	0.0%
Small Equipment (Non-Tech)			-	-	-	4,705,008	-	0.0%
Other Capital Replacement (HVAC)			-	-	-	55,464,270	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ 94,111,223	\$ -	0.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ 113,301,573	\$ 2,718,647	0.0%

Description: The American Rescue Plan (ARP) Act was signed into law in March 2021. ARP Act Elementary and Secondary School Emergency Relief (ESSER) III funds may be used to pay for the services, equipment, and supplies such as personal protective equipment, cleaning and sanitizing materials needed to continue teaching and learning, while keeping students and staff safe from COVID-19. In addition, the ARP Act requires that 20% of a division's formula funds be reserved to address learning loss.

Total Award: \$113,301,572.62

The FY 2022 multi-year grant appropriation was revised in February 2022 to include this grant. Funding remains in place until the grant expires or until all funds are expended. Anticipated spending is as follows:

FY 2022 \$ 20.9 million

FY 2023 \$ 92.4 million

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2024

American Rescue Plan Act - Sub grant for IDEA, Part B Section 611 Flow-Through Grant (3ARF/ARF22)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Teachers (Hourly)			\$ -	\$ -	\$ -	\$ -	\$ 70,000	0.0%
Teacher Assistants (Hourly)			-	-	-	-	35,000	0.0%
Other Professionals (Hourly)			-	-	-	-	20,000	0.0%
Sub-total: Compensation	-	-	\$ -	\$ -	\$ -	\$ -	\$ 125,000	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ -	\$ -	\$ 9,563	0.0%
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 731,007	0.0%
Indirect Cost			-	-	-	-	40,026	0.0%
Supplies			-	-	-	-	234,266	0.0%
Instructional Materials			-	-	-	-	370,639	0.0%
Tech Software/Online Content			-	-	-	-	30,000	0.0%
Small Equipment (Non-Tech)			-	-	-	-	150,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ -	\$ 1,555,938	0.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ -	\$ 1,690,500	0.0%

Description: The American Rescue Plan (ARP) Act was signed into law in March 2021. It provides supplemental funding for the IDEA formula grant.

Total Award: \$1,690,500

Performance Period: Multi-year grant - July 1, 2021 thru September 30, 2023

American Rescue Plan Act - Sub grant for IDEA, Part B Section 619 Pre-School Grant (3AR6/AR622)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 10,000	0.0%
Indirect Cost			-	-	-	-	4,892	0.0%
Supplies			-	-	-	-	25,108	0.0%
Instructional Materials			-	-	-	-	53,606	0.0%
Small Equipment (Non-Tech)			-	-	-	-	30,000	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ -	\$ 123,606	0.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ -	\$ 123,606	0.0%

Description: The American Rescue Plan (ARP) Act was signed into law in March 2021. It provides supplemental funding for the IDEA formula grant.

Total Award: \$123,606

Performance Period: Multi-year grant - July 1, 2021 thru September 30, 2023

Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)

HVAC Replacement and Improvement Grant (3CSL/CSL22)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Other Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ 361,000	\$ -	0.0%
Other Capital Replacement (HVAC)			-	-	-	4,968,208	-	0.0%
Sub-total: Other Expenditures			\$ -	\$ -	\$ -	\$ 5,329,208	\$ -	0.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ 5,329,208	\$ -	0.0%

Description: To support qualifying ventilation replacement and improvement projects in public school facilities.

Total Award: \$5,329,208

The FY 2022 multi-year grant appropriation was revised in February 2022 to include this grant. Funding remains in place until the grant expires or until all funds are expended. We anticipate completion of the project in summer 2022

Performance Period: Multi-year grant - March 3, 2021 thru December 31, 2024

CRRSA Act GEER II and ESSER II

School Bus Driver Recruitment and Retention Incentive Grants (3CRT/CRT22)

Description	FTEs		Actual	Actual	Actual	Est. Budget	Est. Budget	% Chg
	FY2022	FY2023	FY2019	FY2020	FY2021	FY2022	FY2023	
Wages and Salaries								
Bus Drivers (Hourly)			-	-	-	-	55,220	0.0%
Sub-total: Compensation	-	-	\$ -	\$ -	\$ -	\$ -	\$ 55,220	0.0%
Sub-total: Employee Benefits			\$ -	\$ -	\$ -	\$ -	\$ 4,228	0.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ -	\$ 59,448	0.0%

Description: To provide assistance in the recruitment and retention of school bus drivers.

Total Award: \$59,448

Performance Period: Multi-year grant - January 14, 2022 thru March 30, 2023

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Required Local Effort
Projected FY 2023 and Projected FY 2024 Required Local Effort Based on
Amendments Adopted by the General Assembly's Special Session for the 2022-2024
Biennial Budget (HB 30/SB 30)
Standards of Quality

	NORFOLK CITY	
	Projected FY2023	Projected FY2024
Unadjusted ADM	25,341.55	25,062.85
Adjusted ADM	26,332.00	26,078.00
	Required Local Effort	Required Local Effort
Basic Aid	\$ 38,429,535	\$ 39,034,489
Textbooks ¹	1,027,884	1,016,580
Vocational Education	706,583	698,812
Gifted Education	427,056	422,359
Special Education	4,845,142	4,791,857
Prevention, Intervention, & Remediation	2,461,394	2,434,325
VRS Retirement	5,978,781	5,913,028
Social Security	2,562,335	2,541,834
Group Life	178,587	176,623
English as a Second Language ²	609,934	658,430
Early Reading Intervention ²	819,788	810,629
SOL Algebra Readiness ²	263,573	258,927
Rebenchmarking Hold Harmless ³	1,662,010	1,643,345
Required Local Effort:	\$ 59,972,602	\$ 60,401,238

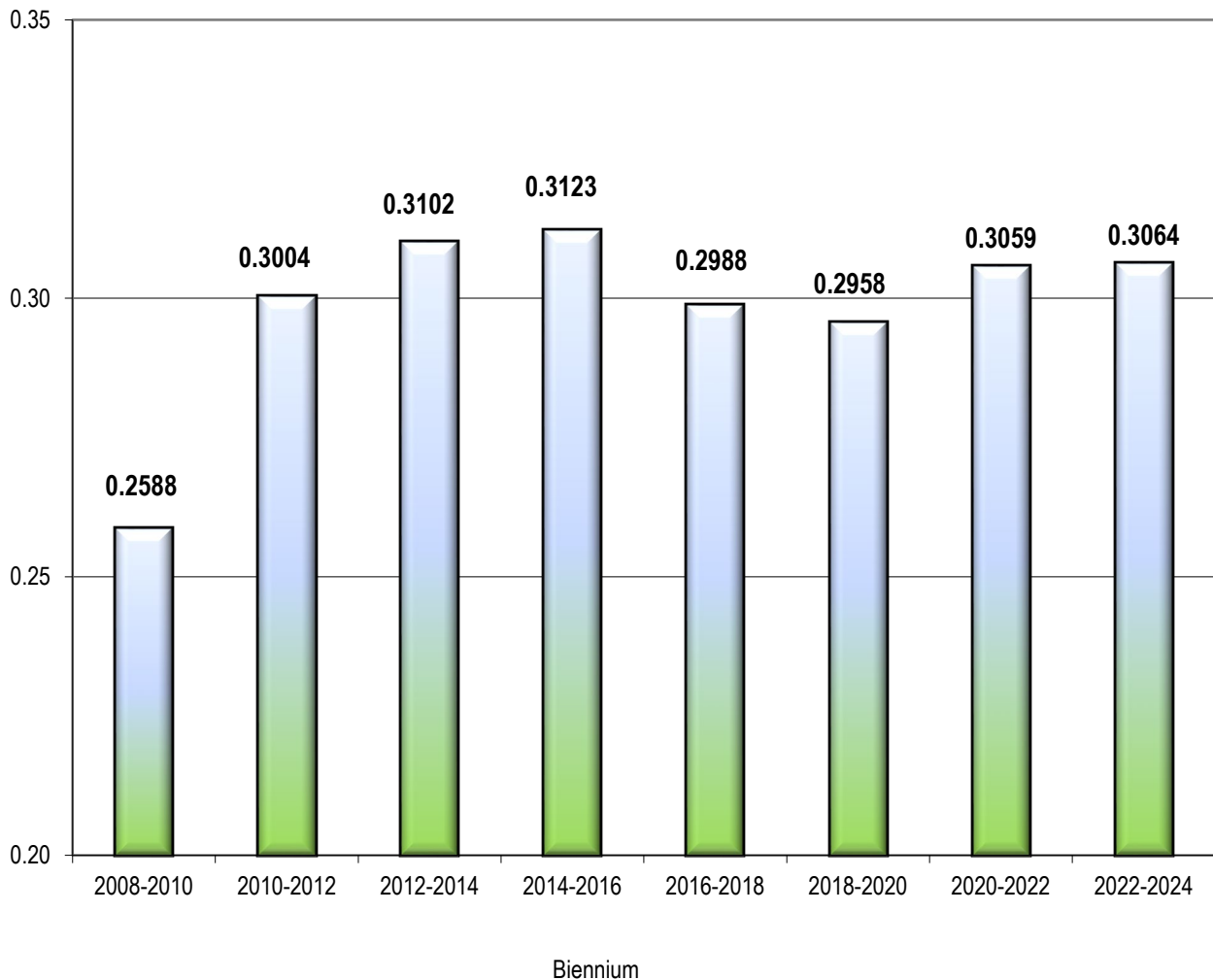
Note: The above amounts represent the projected FY 2023 and projected FY 2024 Required Local Effort based on Amendments Adopted by the Genral Assembly's Special Session for the 2022-2024 Biennial Budget (HB 30/SB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per 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.

3 The General Assembly's Adopted Amendments introduced during the special session for the 2022-2024 Biennial Budget mandates that the local match for the Rebenchmarking Hold Harmless is included in required local effort.

Norfolk Public Schools Composite Index 2008 - 2024



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 FY2023 and FY2024 is 30.64%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.3064 in what is called "local share." (The City exceeds this minimum requirement.)

Source: Virginia Department of Education

Student Demographics

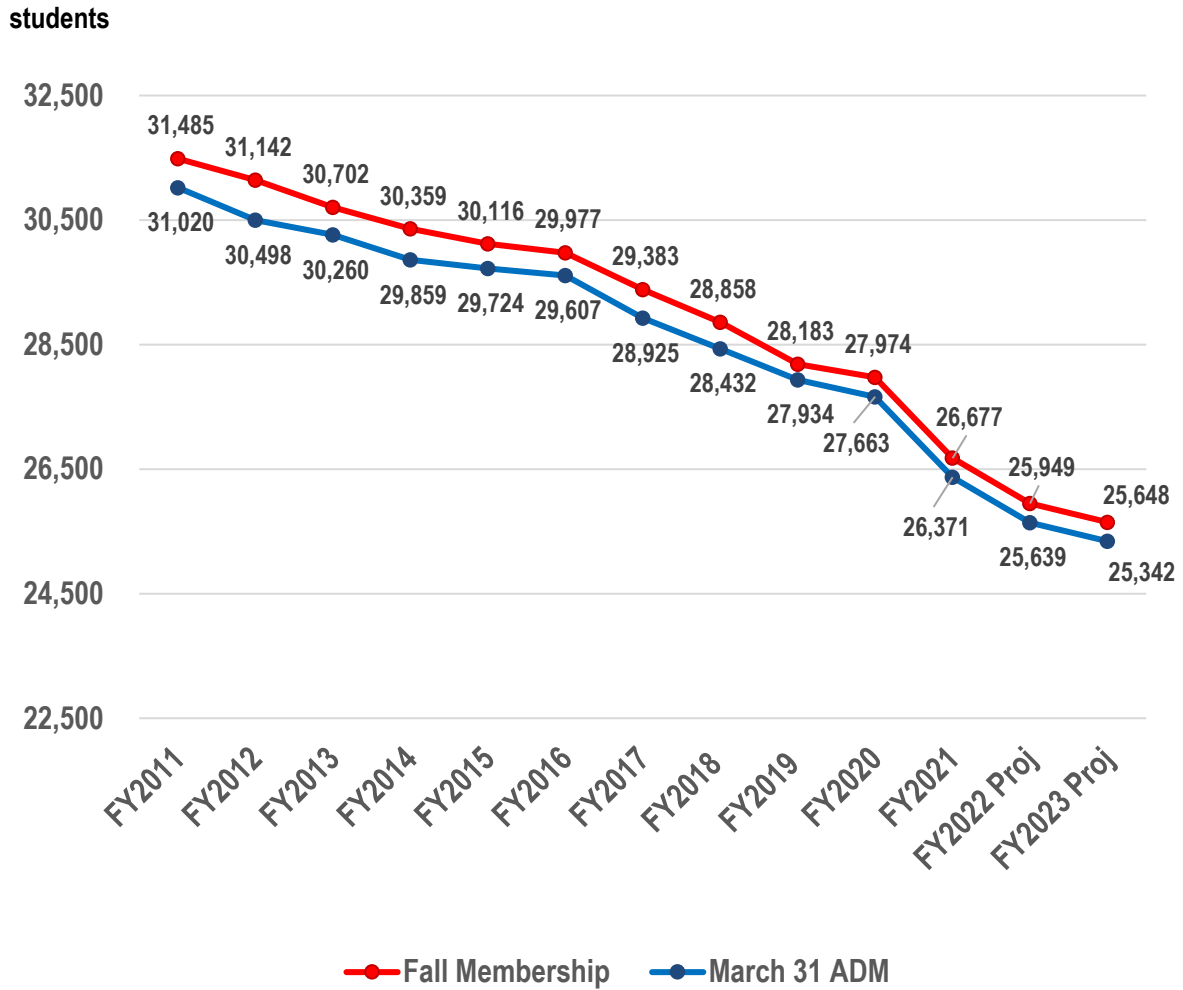
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Proj FY2023
Total Enrollment (Fall Membership)										
Pre-Kindergarten	2,259	2,174	2,172	2,053	1,929	1,904	1,863	1,278	1,529	1,845
% Change	3.4%	-3.8%	-0.1%	-5.5%	-6.0%	-1.3%	-2.2%	-31.4%	19.6%	20.7%
K-12	30,359	30,116	29,977	29,383	28,858	28,183	27,974	26,677	25,949	25,648
% Change	-1.1%	-0.8%	-0.5%	-2.0%	-1.8%	-2.3%	-0.7%	-4.6%	-2.7%	-1.2%
Total Enrollment	32,618	32,290	32,149	31,436	30,787	30,087	29,837	27,955	27,478	27,493
% Change	-0.8%	-1.0%	-0.4%	-2.2%	-2.1%	-2.3%	-0.8%	-6.3%	-1.7%	0.1%
% of Total Enrollment										
Students with Disabilities	13.6%	13.2%	13.2%	13.3%	13.5%	14.2%	14.8%	14.4%	14.4%	14.5%
English Learners	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.7%	4.6%	4.1%	4.8%
Economically Disadvantaged	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	63.3%	67.9%	60.7%	61.8%

Notes:

- Students with Disabilities are an 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.
- English learners are 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 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

K-12 Enrollment Trends



Norfolk Public Schools FY2021 enrollment is projected to decline 4,861 (-15.4%) from FY2011. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

Source: Virginia Department of Education and Norfolk Public Schools

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	14,162	6,287	7,525	27,974	-0.74%	27,663	-0.97%
FY2021	13,054	6,280	7,343	26,677	-4.64%	26,371	-4.67%
FY2022 Proj	12,574	6,010	7,365	25,949	-2.73%	25,639	-2.78%
FY2023 Proj	12,315	5,912	7,421	25,648	-1.16%	25,342	-1.16%

ENROLLMENT TREND ANALYSIS & IMPACTING FACTORS

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. Details about the calculation of the ratios and how projections are created are presented in Appendix V. The enrollment projection model is based upon several assumptions, which if varied, would change the final estimates.

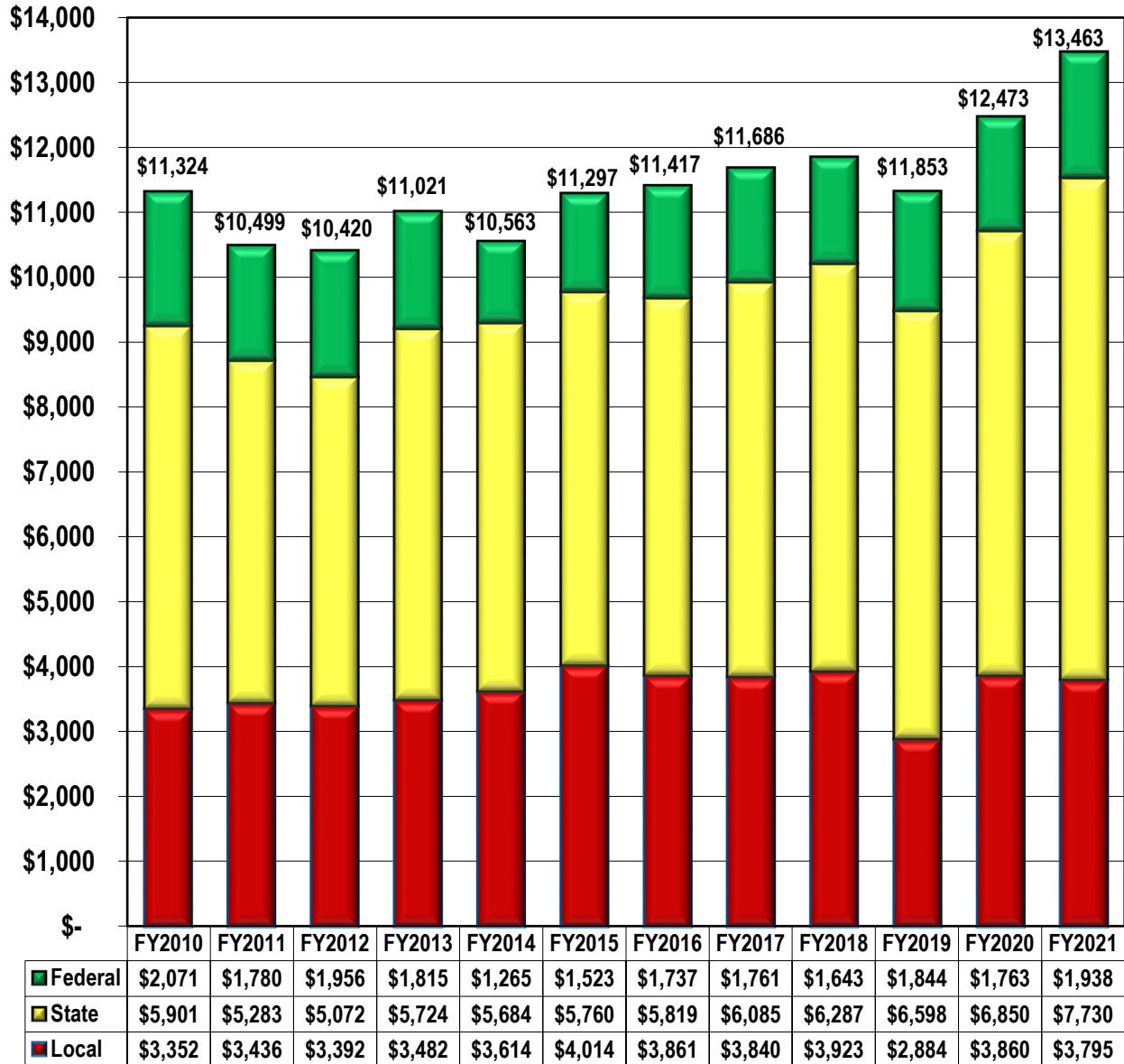
Internal Factors: Birth rate changes, population demographics (aging population), economy – business closures, military deployments/personnel shifts, residential redevelopment/demolition, private schools, and COVID-19 impact

External Factors: Out-of-district transfers, academic program changes (specialty programs), letters of residence, and promotion/retention

Other variables that impact students moving from one grade level to the next are the changes in graduation requirements from the Virginia Department of Education (VDOE). Students not only have to pass the course for credit, but they also have to pass the associated SOL test. Several years ago, VDOE reduced the number of SOL tests for students and subsequently reduced the number of verified credits needed to graduate. Another variable that impacted this past year's high school students was the expansion of awarding the locally awarded verified credits. The district's enrollment is also complicated by COVID-19. The declining enrollment due to COVID-19 is most evident in Kindergarten, 1st and 9th grades. This decline also had the impact of lowering the important grade-projection ratios used for each grade-level.

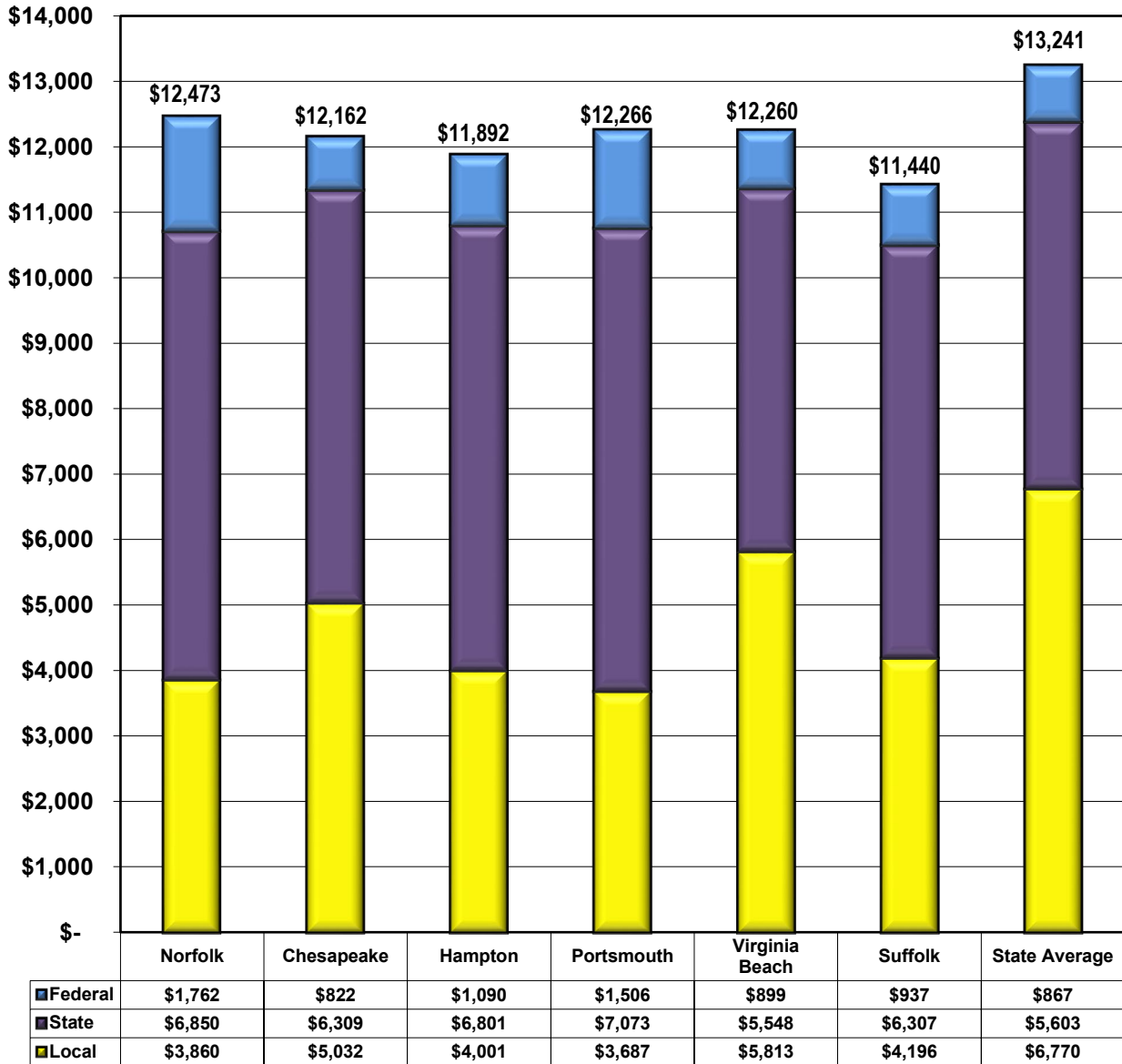
Source: Department of Assessment, Research and Accountability

Norfolk Public Schools Total Per Pupil Expenditures for Operations by Source Fiscal Year 2010 - 2021



Source: Table 15 of the Superintendent's Annual Report for Virginia

Comparison of Per Pupil Expenditures for Operations by Source Fiscal Year 2019



Source: Virginia Superintendent's Annual School Report Table 15 (uses End-of-Year ADM for determining Per Pupil Expenditures)

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.

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	Eighteen and one-half 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 in every elementary school
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 325 students and one hour per day additional time per 65 students or major fraction thereof.	At least one full-time counselor for each elementary school
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 325 students and one hour per day additional time per 65 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

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost
for Projected FY2023 and Projected FY2024 Payments Based on Governor's Introduced 2022-2024
Biennial Budget (HB 30/SB 30)**

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. For FY2023 and FY2024 K-3 Class Size Reduction Program calculations, a three-year average (October 2017, 2018, and 2019) of free lunch eligibility data is used. 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)
Tidewater Park Elementary	98.34%	14	19	\$1,452
Southside STEM Academy @ Campostella	95.05%	14	19	\$1,452
P.B. Young Sr. Elementary	95.04%	14	19	\$1,452
Jacox Elementary	91.36%	14	19	\$1,452
James Monroe Elementary	85.59%	14	19	\$1,452
Lindenwood Elementary	84.85%	14	19	\$1,452
St. Helena Elementary	80.28%	14	19	\$1,452
Chesterfield Academy Elementary	80.08%	14	19	\$1,452
Norview Elementary	79.92%	14	19	\$1,452
Lake Taylor School	74.67%	15	20	\$1,201
Coleman Place Elementary	73.48%	15	20	\$1,201
Richard Bowling Elementary	70.50%	15	20	\$1,201
Little Creek Elementary	69.71%	16	21	\$982
Suburban Park Elementary	69.70%	16	21	\$982
Oceanair Elementary	68.62%	16	21	\$982
Ingleside Elementary	66.43%	16	21	\$982
Granby Elementary	60.03%	17	22	\$792
Tanners Creek Elementary	58.23%	17	22	\$792
Sherwood Forest Elementary	56.47%	17	22	\$792
Camp Allen Elementary	56.35%	17	22	\$792
Larrymore Elementary	55.71%	17	22	\$792
Willard Model Elementary	55.48%	17	22	\$792
Crossroads School	54.34%	18	23	\$628
Ocean View Elementary	53.58%	18	23	\$628
Bay View Elementary	47.94%	18	23	\$628
Mary Calcott Elementary	41.97%	19	24	\$481
Tarrallton Elementary	30.64%	19	24	\$481
Sewells Point Elementary	30.17%	19	24	\$481
Walter Herron Taylor Elementary	28.36%		Free Lunch < 30%	
Academy for Discovery @ Lakewood	26.63%		Free Lunch < 30%	
Ghent Elementary	23.88%		Free Lunch < 30%	
Larchmont Elementary	20.89%		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 \$4,780 and \$6,216 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 0010).
- Marching Band Workshops - High schools are allocated \$1,134 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 part-time funds annually:
 - \$8,040 with enrollment between 401 to 500
 - \$4,020 with enrollment below 400
- 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 substitutes5 days per teacher
- Special education teacher substitutes5 days per teacher
- Teacher assistant substitutes5 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, musical instruments, cleaning band uniforms and choral robes 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 elementary school
\$1,080 per middle school
\$2,710 per high school

Basis of School Allocations

- 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.

Copier Leases/Smart Board Maintenance

Copier Leases and Smart Board Maintenance allocation is based the projected September 30th, 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
 - Elementary \$2.50
 - Secondary \$3.50
- Music supplies
 - Elementary \$2.50
 - Secondary \$3.50
- 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

Basis of School Allocations

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).

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 12th birthday, and who have not reached twenty-two years of age on or before August 1st of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Pre-school and postgraduate students are not included in ADM.

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.

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.

Building Insurance - Payments for property insurance.

Bus Fuel/Parts - Gasoline, lubricating oils, tires, spark plugs, batteries, chains or other such items used in the operation of vehicles and powered equipment.

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

Career and Technical 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.

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 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.

Coronavirus Relief Funds (CRF) Fund - made available directly to school divisions to help cover costs in preparing for, responding to, and mitigating the impacts of the COVID-19 pandemic. These CRF awards are intended for costs incurred related to COVID-19 in reopening and operating public schools during the first months of the 2020-2021 school year, but can be used for qualifying costs back to March 1, 2020.

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II Fund - includes all allowable uses of ESSER funds specified under the CARES Act. The allocations are based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2020 funds. The CRRSA Act does not include equitable services provisions under the ESSER II Fund.

Credit Accommodations - adjustments to meet the standard and verified credit requirements for earning a Standard Diploma for students with disabilities.

Debt Service – Payments of principal and interest for the improvement of facilities. 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.

Glossary

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.

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.

Elementary and Secondary School Emergency Relief (ESSER) Fund - emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools. Funds may be used to pay for the services, equipment, and supplies such as personal protective equipment, cleaning and sanitizing materials needed to continue teaching and learning, while keeping students and staff safe from COVID-19. The allocations are based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2019 funds.

Encumbrance - An obligation against appropriated funds in the form of a purchase order or contract.

English Learners (ELs) - State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. Formerly referred to as English as a Secondary Language or English Language Learners.

Employee Benefits - Employee benefits, in addition to salary, which may be paid in full or in part by the district. 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.

Glossary

EpiPen Grants - 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 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 30th of each school year.

Federal Fiscal Year - The federal fiscal year is the accounting period of the federal government. It begins on October 1st and ends on September 30th of the next calendar year.

Fees - Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS.

Fiscal Year (FY) - A twelve month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1st and ends June 30th.

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.

Glossary

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.

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.

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.

Fund Transfer - transfers to schools to support academic programs.

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. Also referred to as General Operating Fund.

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.

Glossary

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 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.

Grocery Tax Hold Harmless - This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax, effective January 1, 2023. These distributions are not subject to subsequent technical updates.

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.

Individuals with Disabilities Education Act (IDEA) - a law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children.

Infrastructure & Operations Per Pupil Fund (formerly Supplemental Lottery Per Pupil Allocation) – Funding distributed to school divisions through Lottery proceeds. No more than 70 percent of funds can be used for recurring costs and at least 30 percent must be spent on non-recurring expenses. Non-recurring costs can include: school construction, additions, infrastructure, sit acquisitions, renovations, technology, school buses, and other expenditures related to modernizing classroom equipment, and debt service payments on school projects completed during the previous 10 years.

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.

Glossary

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.

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.

Glossary

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.

No Loss Funding - State funding is provided to ensure that school divisions do not lose state funding for Direct Aid programs, when comparing Chapter 56, 2020 Special Session I Acts of Assembly, to the Governor's amended 2020-2022 biennial budget (prior to the introduction of new policy initiatives).

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.

Purchased Services - Payments for services, not including capitalized expenditures, acquired from outside sources.

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.

Glossary

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.

Rebenchmarking Hold Harmless - An additional state payment is provided to school divisions due to data elements within special education, pupil transportation, and non-personal support costs that are used in the biennial rebenchmarking process and that were affected by the pandemic in FY2020 or FY2021. These distributions to school divisions are not subject to subsequent technical updates. These funds shall be matched by local school divisions based on the LCI. State funds distributed under this initiative can be used on any eligible costs within SOQ Basic Aid and Special Education.

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 provide remedial instruction to 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.

Salaries - Compensation for full-time and part-time employees and substitutes, as well as overtime expenses, supplements and other personnel service expenses.

Glossary

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.

School Construction Grant Program - Eligible expenditures under this program shall be nonrecurring in nature and may include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed within the last ten years. Unspent funds awarded to school divisions shall be carried-forward to FY2024 and FY2025 and appropriated to school divisions by the local governing body.

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.

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.

Glossary

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.

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.

Glossary

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.)

Textbook Payments - State law requires that students attending public schools receive free textbooks. State's distributions for textbooks are based on adjusted ADM.

Tuition Payments - Payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs.

Utilities/Communications – Include electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

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 Pre-school Initiative Plus - State funds are provided to sustain approximately 1,530 student slots of high quality preschool for at risk four year olds within the 13 divisions that participated in the federally-funded Preschool Development Grant program. These school divisions shall be responsible for ensuring that all such slots meet expectations set forth in the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms.

Virginia Commission for the Visually Handicapped - Payments NPS receives to support services the District provides to visually impaired students that require assistance.

Glossary

Virginia Public School Authority (VPSA) - An agency of the state government that pools and issues debt on behalf of a consortium of school districts.

VPSA Technology - VPSA Technology program provides grant funding for school divisions to purchase 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

FY2023 Superintendent's Proposed Educational Plan and Budget

<https://www.npsk12.com/budget>

March 2, 2022

The Norfolk School Board is committed to nondiscrimination with regard to sex, gender, race, color, national origin, disability, religion, ancestry, age, marital status, genetic information, sexual orientation, gender identity, or any other characteristic protected by law. This commitment will prevail in all of its policies and practices concerning staff, students, educational programs and services, and individuals and entities with whom the Board does business.



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