



# Norfolk Public Schools

The cornerstone of a proudly diverse community



## Superintendent's Proposed Educational Plan & Budget February 19, 2020

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P.O. Box 1357, Norfolk, Virginia 23501



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February 19, 2020

Members of the School Board:

It is with a sense of pride that I submit the Acting Superintendent's Proposed Education Plan and Budget to you for the 2020-2021 fiscal year. As you are well aware, an operating budget drives the progress of a school division, and this spending plan, while lean and disciplined, allows for some crucial investments in four priority areas: **compensation; additional resources for schools; safety and security; and building repairs and maintenance.**

At almost \$348.3 million, this proposal, which is based on the Governor's introduced 2020-2022 Biennial Budget, represents a \$12.1 million or 3.6 percent increase over the current fiscal year's budget. A little over \$9 million of this increase comes from the state and \$3 million from our revenue-sharing agreement with the City of Norfolk.

Before I provide the details of this proposal, I would encourage you to take a moment to read the *School Division and School Level Accomplishments* page in the budget document. This page is a testimony to the dedication of our employees, who have worked diligently to address the needs of the 29,500 children we serve. From the Berkley-Campostella Early Childhood Center receiving the Apple Distinguished School recognition (the only pre-school center in the world to take this honor) to a partnership with Tufts University that ultimately will bring coding instruction to more than 7,500 of our students, the evidence is clear: this is a school division whose workforce believes children deserve our best efforts.

In an ideal world, our budget resources would be far greater than what we have now and what we are asking for next fiscal year. However, this is not an ideal world. We operate in a city that is fiscally constrained. So, we must focus our efforts on maximizing what we do have. And that is exactly how this budget proposal was shaped. As a leadership team, we identified our priorities, examined what was working programmatically and worked together to deliver a spending plan that both rewards employees and uplifts children.

## Compensation

In a city like Norfolk, where an estimated 22 percent of individuals and 16 percent of families live in poverty, a public school division that provides a quality education for all students is the great equalizer. Why is that so? Because it provides a clear road map to a better life. The backbone of a quality education system is its employees, especially classroom teachers.

Here in Norfolk, we must improve our compensation for employees if we are to remain competitive in the Hampton Roads employment marketplace. Consequently, that is why this

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proposal recommends a step increase for all eligible employees. While the size of such a salary increase will be dependent upon where employees are on their respective scales, the average increase will prove to be approximately 3.4 percent. In addition, I am also recommending that the starting pay for teachers increase from \$44,220 to \$45,000. This, I hope, will mark the beginning of a steady, incremental approach to increasing teacher compensation in Norfolk Public Schools.

It is also important to note that NPS provides a pool of funding to address salary incentives for teachers and teacher assistants who agree to assignments at schools that have high needs. This proposal maintains that commitment. Additionally, this proposal recommends increasing the hourly rate of part-time teachers from \$25 to \$30 and providing stipends for extra-curricular activities and athletics and for secondary teachers who have a caseload of more than 150 students.

One of the competitors of increased compensation is the rising costs of benefits, particularly in the areas of employee health care and retirement benefits. Next year, the cost of providing quality health care to employees is projected to rise by 12 percent. To address an increase of this magnitude NPS and its employees will have to share the responsibility of funding the increase. It is regrettable that the cost of health insurance will somewhat undermine the planned salary increase. However, NPS has worked to lessen the negative impact on employees' paychecks. Virginia Retirement System rates are also rising and NPS is assuming the full impact of this.

## **Additional Resources for Schools and Improvements to Safety and Security**

Artfully reducing the budget in some areas to augment it in others is the balancing act superintendents and school boards perform annually. This budget proposal is characterized by strategic cuts in some areas so as to allow us to maximize the additional \$12.1 million in expected revenue next fiscal year.

As previously noted, our identified priorities drove the development of this budget. Our aim was to provide as many additional resources to schools, as possible. All total, this budget represents the net addition of 93.5 positions, the vast majority of which are assigned to schools. I do believe that sizeable addition calls for some explanation, as it is occurring in a period of declining enrollment. I want to make it clear that I am not apologizing for this recommended staff increase. For example, we all know how vital it is to have the resources in place to help ensure students' safety as much as is humanly possible. As a result, this proposal recommends the addition of 30 school security officers – one for each of the school division's traditional elementary schools and two total for Ghent K-8 and Crossroads PreK-8 schools, taking their security coverage to full-time. In today's world we must have the staff who will

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champion the security of our youngest school children. Such staff allocations undoubtedly address both a critical need and a stakeholder expectation. Indeed, we are aware that the addition of security officers, especially at the elementary level, has been identified as a need by the NPS Safety and Security Task Force even though that body's final recommendations have not been submitted to the school division's leadership yet. Increasing the number of new security officers for NPS represents 32 percent of the net employee addition proposed here.

As you are aware, accreditation of all of our schools has been a challenge. At this writing, 29 schools are accredited and the remaining 14 schools are conditionally accredited. We must improve this reality. The children of Norfolk Public Schools deserve a high quality education and our very best efforts. As a school division, we not only embrace the opportunity to meet our students' academic needs; we stand prepared to meet the needs of the whole child so as to maximize each and every child's potential. That is why I have recommended specific, targeted personnel additions to my budget proposal which are designed to support the needs of our children and to move this school division systemically toward accreditation of every school.

Let me begin with the allocations designed to support safe and productive learning environments in our schools. They are:

- realignment of job responsibilities of a division-level administrator to lead the re-energizing of the Positive Behavioral Interventions and Supports (PBIS) initiative, thereby better supporting the management of student behavior; this will also be accompanied by continued professional development in the area of PBIS for teachers;
- funding to provide professional development for literacy, trauma-informed care, and social emotional learning;
- development of an internship program for school psychologists to provide additional social-emotional supports to students; this program will provide support to the school division's 23 psychologists;
- the addition of five behavioral specialists that will be assigned to schools based on discipline data;
- the addition of seven new counselors based on a proposed change to Standards of Quality (SOQ) staffing ratios;
- five new attendance technicians to initiate improvements in overall student attendance and a reduction in truancy; and
- the addition of 15 bus assistants to assist with transporting students with disabilities.

Being adept in literacy and numeracy is at the heart of how students move successfully through their school careers. Consequently, the NPS leadership team worked strategically to develop a budget framework that had improving literacy and numeracy at its core. Therefore, this proposal recommends:

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- ten specialists to ensure that one full-time mathematics and reading specialist is assigned to every traditional elementary school;
- the development and enhancement of Grow Our Own programs – an effort that will provide resources to staff who want to seek licensure/certification in the areas of mathematics and reading as well provide a path for instructional staff to move up to assistant principal and principal positions;
- the addition of six teachers of English Language Learners to address a rising population of students who need these services and a change in SOQ standards (NPS experienced a 28 percent increase in our student population of English Language Learners this school year over the previous year);
- extending the contracts of eight core teacher specialists from 11 months to 12 months to support literacy integration (this extension will allow more time for planning before a new school year begins);
- extending contracts of 10 counselors from 11 to 12 months to address students' social-emotional needs during the summer and to keep up with the demands of student withdrawals and new enrollments; and
- two teachers to support the National Mathematics and Science Initiative at Lake Taylor and Booker T. Washington high schools.

We believe the recommendations listed above will help increase the number of schools that will be accredited in Norfolk Public Schools. However, another step forward in advancing accreditation is providing targeted, operational support for school improvement initiatives. For example, a key recommendation is to add 15 assessment coordinators/data analysts to secondary schools to coordinate all assessment functions. Not only will this improve the efficiency of year-round testing, but it also will allow for the disaggregation of important data. This ability is vital to schools because it will help teachers and administrators pinpoint challenges and thus help them in planning and executing more timely interventions. It should also facilitate building upon students' identified strengths.

I would like to note that this budget proposal takes into account the input of stakeholders. For example, the addition of 11 health and physical education assistants at the elementary level will serve to more effectively implement the school division's student wellness program by providing three days per week of physical education for students in grades kindergarten through four (4) and the implementation of more recess in grades Pre-K through two (2).

## **Building Repairs and Maintenance**

As I move into the fourth priority for NPS, building maintenance and repairs, I will affirm that the examination of our plans is contained in another budget proposal – the Capital Improvement Program budget or CIP. While in a separate letter of transmittal I will detail those plans, I do believe it is important to note here that for the 2020-2021 funding year, my CIP

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recommendation stands at \$17 million (\$16 million for maintenance and \$1 million for school bus replacement), which is a considerable increase from the current funded year, which stands at \$4 million (\$3 million for maintenance and \$1 million for school bus replacement).

In a city as old as Norfolk, the majority of our schools are over the age of 48. As the School Board is aware, we are working with a consulting group to retool our long-range facilities master plan. This plan will identify both short-term and long-term priorities and will also address funding options. Our CIP will be at the crux of many in-depth discussions with our city funding partners as together we work to provide our students with school buildings that are worthy of them.

## In Closing

Finally, as the NPS Acting Superintendent, I acknowledge that difficult choices had to be made. In this school division there is a tremendous demand for higher compensation, more specialty programs, improved transportation, more professional development, and additional electives for students, to name a few. Yes, I am offering a budget proposal that is constrained by our present-day financial reality, but please know how proud I am to be part of an organization that is truly the cornerstone of a proudly diverse community. The march for systemic improvement is indeed "on" in Norfolk Public Schools.

Sincerely,

Dr. Sharon I. Byrdsong  
Acting Superintendent

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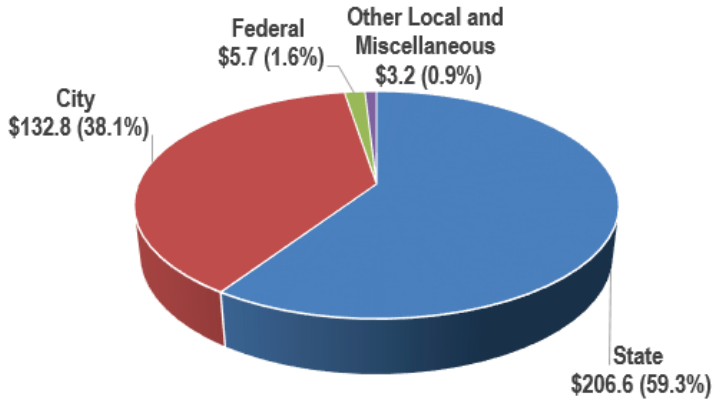
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# FY2021 Superintendent's Proposed Budget-At-A-Glance

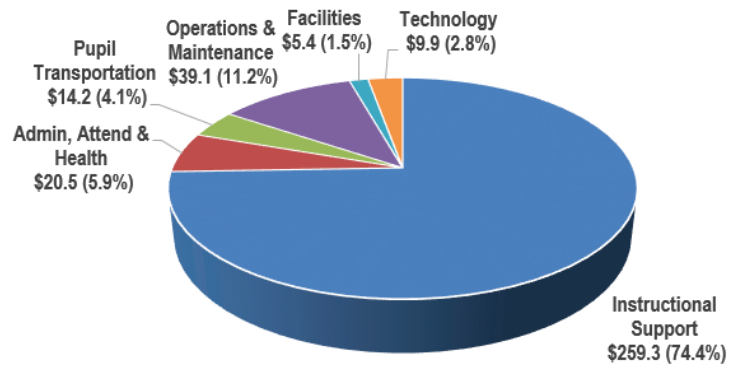
## Fiscal Year 2021 Revenue by Major Source \$ in Millions



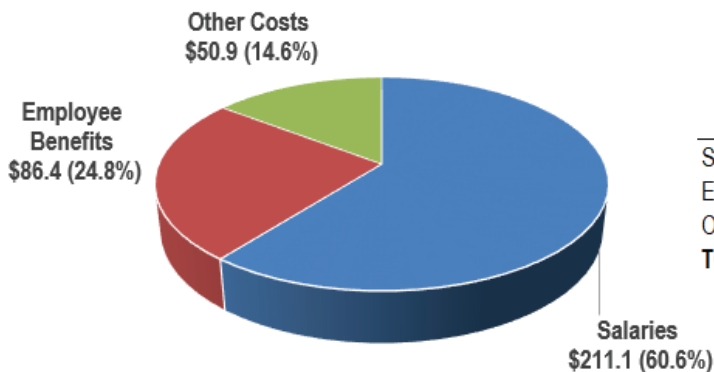
REVENUE SOURCE	OPERATING BUDGET	PERCENTAGE (%)
State	\$ 206.6	59.3%
City	\$ 132.8	38.1%
Federal	\$ 5.7	1.6%
Other Local and Miscellaneous	\$ 3.2	0.9%
<b>TOTAL</b>	<b>\$ 348.3</b>	<b>100.0%</b>

## Fiscal Year 2021 Expenditures by Major Category \$ in Millions

EXPENDITURES	OPERATING BUDGET	PERCENTAGE (%)
Instructional Support	\$ 259.3	74.4%
Admin, Attend & Health	\$ 20.5	5.9%
Pupil Transportation	\$ 14.2	4.1%
Operations & Maintenance	\$ 39.1	11.2%
Facilities	\$ 5.4	1.5%
Technology	\$ 9.9	2.8%
<b>TOTAL</b>	<b>\$ 348.3</b>	<b>100.0%</b>



## Fiscal Year 2021 Budget by Cost Category \$ in Millions



COST CATEGORY	OPERATING BUDGET	PERCENTAGE (%)
Salaries	\$ 211.1	60.6%
Employee Benefits	\$ 86.4	24.8%
Other Costs	\$ 50.9	14.6%
<b>TOTAL</b>	<b>\$ 348.3</b>	<b>100.0%</b>

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

# FY2021 Superintendent's Proposed Budget-At-A-Glance

## WHAT THIS BUDGET SUPPORTS

- Compensation – Implementation of Pay and Compensation Study (Phase IV)
  - increase starting pay for teachers from \$44,220 to \$45,000
  - provide one step increase for all employees to receive an average of a 3.4% pay raise depending on their current placement on the salary scale
- Health Insurance Premium
  - increase in premium to be shared by the employer and employees, effective December 2020
- Increase teacher part-time hourly rate from \$25 to \$30
- Increase classified part-time hourly rates to remain competitive
- Provide a stipend for secondary teachers whose caseloads are above 150 students (SOA)
- Increase stipend rates for academic (co-curricular) to remain competitive
- Increase stipend rates for extracurricular activities to remain competitive
- Increase identified stipends for athletics – Virginia High School League (VHSL) and middle school stipends
- Contract services for governance training for School Board and Superintendent of Schools
- Contract services to support the development of a division level strategic plan
- Contract services to support division level educational planning efforts
- Booker T. Washington feasibility study to support further development of the school's specialty program
- Continue the recruitment and retention initiative by providing stipends for teachers and teachers assistants at six schools
- Psychologist internship program to provide additional social-emotional supports for students
- Positive Behavioral Interventions and Supports (PBIS) to support the management of student behaviors by realigning job responsibilities of a division-level administrator to lead the “re-energizing” of the initiative
- Two teachers to support the National Mathematics and Science Initiative (NMSI) programs at Lake Taylor and BTW High Schools
- One Early Learning Virginia Preschool Initiative (VPI) classroom (one teacher and one paraprofessional) due to increase in projected enrollment
- One instructional specialist for Southside STEM Academy @ Campostella to support enhancement of the integration of the STEM curriculum
- Six English as a Second Language teachers to address an increase in student enrollment and proposed change of SOQ standards
- Six mathematics and four reading specialists to support one full-time at every elementary school
- Two special education teachers and three assistants to address programming needs
- Five behavior specialists to provide additional behavioral intervention supports for schools
- Two security officers to provide full-time support at Ghent and Crossroads Schools (Prek-8)
- Twenty-eight security officers to provide full-time support for every traditional elementary school
- Eleven health and physical education assistants to support the wellness of students by providing three days per week of physical education for Grades K-4 students and extending recess for Prek-2 students

# FY2021 Superintendent's Proposed Budget-At-A-Glance

## WHAT THIS BUDGET SUPPORTS (Continued)

- Seven school counselors to provide additional social-emotional supports for students and address the proposed reduction in SOQ staffing ratios
- Adjust contracts of ten counselors from 11 to 12 months provide additional support to secondary schools to address students' social-emotional needs during the summer and to assist with student enrollment and withdrawals
- Five attendance technicians to support attendance and academic progress of students
- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to school (see note)
- Fifteen assessment coordinators/data analysts to coordinate all assessment functions at the secondary school level to improve efficiency of year-round testing and support schools with data analysis at all levels (school/teacher/classroom/student); will support disaggregation of data to improve response time for adjusting academic instruction.
- One assistant principal to provide an assistant principal for every traditional elementary school
- Grow Our Own Program:
  - Reading and Mathematics Specialists by partnering with a local university to grow the pipeline of reading and mathematics specialists
  - Principals and Assistant Principals to support internal program to develop future building level leaders
- Professional development:
  - Literacy to support enhancement of division's literacy plan
  - Trauma-Informed Care to support training for division-level staff (train-the-trainer model)
  - Social-Emotional Learning to support training for division-level staff (train-the-trainer model)
- Contract adjustment for core content teacher specialists from 11 to 12 months to provide additional support for literacy integration
- Wellness Champions stipends at every school
- Increase per pupil allocation for art and music at the secondary schools from \$2.50 to \$3.50

### To balance the budget:

- Eliminate twelve existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings
- Note: Eliminate ten vacant bus driver positions to offset cost of fifteen bus assistants

# FY2021 Executive Summary

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## Norfolk Public Schools

### 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 2022)
- 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 (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)

### Theory of Action

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

# FY2021 Executive Summary

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## 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 29,400 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 a Theory of Action and School Board and Division priorities. These are outlined below.

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

### School Board Goals

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- Ensure Safe, Caring, and Healthy Learning Environments
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- Strive to improve relationships and increase governance capacity (School Board only)

# FY2021 Executive Summary

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**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 February.

**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.

**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 in 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.

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 proposed operating budget is also disseminated in various ways, most notably through the school division's website.

# FY2021 Executive Summary

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## Budget Priorities

The 2020-21 proposed operating budget was developed in the framework of declining enrollments, yet pressing student needs. Norfolk Public Schools will benefit from increased funding from the state and our locality, but even with that net increase the proposal is a disciplined one, only 3.6 percent larger than the current fiscal year's spending plan. An operating budget undoubtedly drives the progress of a school division, so it is essential that it be developed on the foundation of specific, achievable priorities. A capital improvement budget proposal also must be aligned with operating budget priorities. This is the hallmark of NPS' plans for next year; they are targeted and ambitious, yet represent a reasonable step toward encouraging progress. The four priorities our spending efforts are designed to address are:

- Compensation
- Safety and security
- Additional resources for schools
- Building repairs and maintenance

From a policy level, the School Board has identified its goals. They are:

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

The focus areas of the proposed 2020-21 fiscal year budget are highly supportive of those goals. The FY2021 budget allocates 85.4% of the financial resources to salaries and employee benefits. In preparing NPS students to become competent and global citizens, NPS must aim to retain and attract a highly qualified and effective workforce. NPS will implement the phase four of the pay and compensation study. Staff will receive a step increase on average, a 3.4% pay raise depending on their current placement on the salary scale. The cost of health insurance premiums for FY2021 will increase by 12.0%, which will be shared by employer and employees, effective December 2020.

In addition, this budget also funds the following:

- Increase starting pay for teachers from \$44,220 to \$45,000
- Increase teacher part-time hourly rate from \$25 to \$30
- Increase classified part-time hourly rates to remain competitive
- Provide a stipend for secondary teachers whose caseloads are above 150 students (SOA)
- Increase stipend rates for academic (co-curricular) to remain competitive
- Increase stipend rates for extracurricular activities to remain competitive
- Increase identified stipends for athletics – Virginia High School League (VHSL) and middle school stipends
- Contract services for governance training for School Board and Superintendent of Schools
- Contract services to support the development of a division level strategic plan
- Contract services to support division level educational planning efforts
- Booker T. Washington feasibility study to support further development of the school's specialty program



# FY2021 Executive Summary

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- Continue the recruitment and retention initiative by providing stipends for teachers and teachers assistants at six schools
- Psychologist internship program to provide additional social-emotional supports for students
- Positive Behavioral Interventions and Supports (PBIS) to support the management of student behaviors by realigning job responsibilities of a division-level administrator to lead the “re-energizing” of the initiative
- Two teachers to support the National Mathematics and Science Initiative (NMSI) programs at Lake Taylor and BTW High Schools
- One Early Learning Virginia Preschool Initiative (VPI) classroom (one teacher and one paraprofessional) due to increase in projected enrollment
- One instructional specialist for Southside STEM Academy @ Campostella to support enhancement of the integration of the STEM curriculum
- Six English as a Second Language teachers to address an increase in student enrollment and proposed change of SOQ standards
- Six mathematics and four reading specialists to support one full-time at every elementary school
- Two special education teachers and three assistants to address programming needs
- Five behavior specialists to provide additional behavioral intervention supports for schools
- Two security officers to provide full-time support at Ghent and Crossroads Schools (Prek-8)
- Twenty-eight security officers to provide full-time support for every traditional elementary school
- Eleven health and physical education assistants to support the wellness of students by providing three days per week of physical education for Grades K-4 students and extending recess for Prek-2 students
- Seven school counselors to provide additional social-emotional supports for students and address the proposed reduction in SOQ staffing ratios
- Adjust contracts of ten counselors from 11 to 12 months provide additional support to secondary schools to address students’ social-emotional needs during the summer and to assist with student enrollment and withdrawals
- Five attendance technicians to support attendance and academic progress of students
- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to school (see note)
- Fifteen assessment coordinators/data analysts to coordinate all assessment functions at the secondary school level to improve efficiency of year-round testing and support schools with data analysis at all levels (school/teacher/classroom/student); will support disaggregation of data to improve response time for adjusting academic instruction.
- One assistant principal to provide an assistant principal for every traditional elementary school
- Grow Our Own Program:
  - Reading and Mathematics Specialists by partnering with a local university to grow the pipeline of reading and mathematics specialists
  - Principals and Assistant Principals to support internal program to develop future building level leaders
- Professional development:
  - Literacy to support enhancement of division’s literacy plan
  - Trauma-Informed Care to support training for division-level staff (train-the-trainer model)
  - Social-Emotional Learning to support training for division-level staff (train-the-trainer model)
- Contract adjustment for core content teacher specialists from 11 to 12 months to provide additional support for literacy integration

# FY2021 Executive Summary

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- Wellness Champions stipends at every school
- Increase per pupil allocation for art and music at the secondary schools from \$2.50 to \$3.50

To balance the budget:

- Eliminate twelve existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings
- Note: Eliminate ten vacant bus driver positions to offset cost of fifteen bus assistants

# FY2021 Executive Summary

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## FY2021 Budget Development Committee Members

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

# FY2021 Executive Summary

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## Budget Development Timeline

October 2019	FY2021 budget development instructions provided to departments
November 6, 2019	FY2021 budget requests due to Budget Department
December 18, 2019	Budget public hearing to receive citizens input for the FY2021 Budget
December 17, 2019	Governor's budget proposal for 2020-2022 Biennium released
February 19, 2020	<ul style="list-style-type: none"><li>• School Board work session - Superintendent's Proposed FY2021 Budget</li><li>• Superintendent's Proposed FY2021 Budget presented to School Board</li></ul>
March 4, 2020	<ul style="list-style-type: none"><li>• School Board work session – Superintendent's Proposed FY2021 Budget</li><li>• School Board public hearing to receive citizens input</li></ul>
March 18, 2020	<ul style="list-style-type: none"><li>• School Board work group – Superintendent's Proposed FY2021 Budget</li><li>• Adoption of FY2021 School Board Proposed Budget</li></ul>
April 1, 2020	Submission of School Board's Proposed FY2021 Operating Budget to Norfolk City Council
April, 2020	Public hearing on City of Norfolk's FY2021 Proposed Operating and CIP Budgets
May, 2020	<ul style="list-style-type: none"><li>• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2021 Operating and CIP Budgets</li><li>• City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)</li></ul>
May, 2020	Adoption of School Board's Approved FY2021 Operating Budget

# FY2021 Executive Summary

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## Norfolk School Board

The seven members of the Norfolk Public Schools School Board are elected on a staggered four-year term. The School Board members annually elect a Chair and Vice Chair from among the seven members. The School Board also has one non-voting student representative. Additional information, meeting agendas and minutes can be found on the district website at [www.npsschools.org/board](http://www.npsschools.org/board). The FY2021 Budget was developed under the FY2019-2020 School Board:

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

# FY2021 Executive Summary

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## Superintendent's Executive Leadership Team

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

# FY2021 Executive Summary

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## Fund Structure

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

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

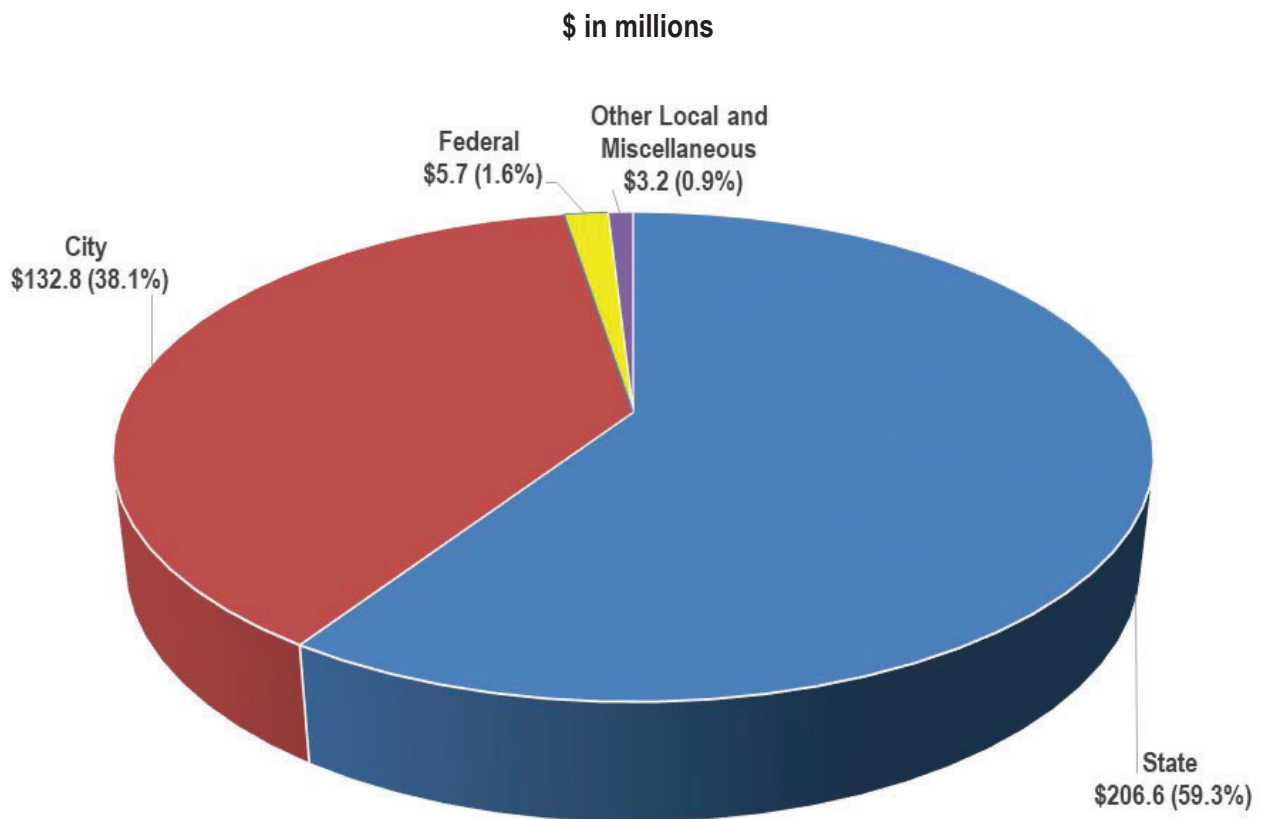
# FY2021 Executive Summary

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## Operating (General) Fund

### Revenues

Norfolk Public Schools expects to receive \$348.3 million in FY2021 to support the operation of the school division. This represents an increase of \$12.1 million (3.6%) from the FY2020 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 to 100% due to rounding



# FY2021 Executive Summary

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## State Revenues (\$206.6 million)

The Fiscal Year 2021 budget is based on the Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30).

State funds, which account for \$206.6 million or 59.3% of the total budget, are made up of:

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

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY2021 is 30.59%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.3059 in what is called "local share."

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (less students = less funding). As enrollment numbers change, so do the resources that we have available for the educational system. This impact is particularly acute given that current year data is used to calculate current funding, which means that the district needs to address any revenue shortfalls during the year in order to balance its books. The FY2021 budget is based on an ADM of 27,352 students kindergarten through twelfth grade.

State sales tax revenues represent 1.125% of the educational component of the tax that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

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

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

## City Revenue (\$132.8 million)

Beginning in FY2020, to resolve longstanding concerns over the fair division of limited resources and to strike a balance between the funding requirements of school and city services, the Local Revenue Allocation Policy between the City of Norfolk and Norfolk Public Schools was adopted on May 22, 2018. The policy will allocate a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY2021 funding totals \$132.8 million, an increase of \$3.0 million in City appropriation or 2.3% over FY2020. City revenue for FY2021 is in two categories: regular appropriation of \$129.0 million and the ongoing appropriation of \$3.8 million for debt service. The regular appropriation is the City's local support for education. The debt service is for construction, technology and infrastructure supported from a tax increase dedicating \$0.02 of real estate tax.

# FY2021 Executive Summary

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

Federal revenue consists primarily of Federal Impact Aid (FIA), which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is designed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base is an example. The FIA reflects funding of \$3.2 million for fiscal year 2021. Medicaid reimbursements are also included and reflect level funding of \$2.0 million for fiscal year 2021.

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

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

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

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

# FY2021 Executive Summary

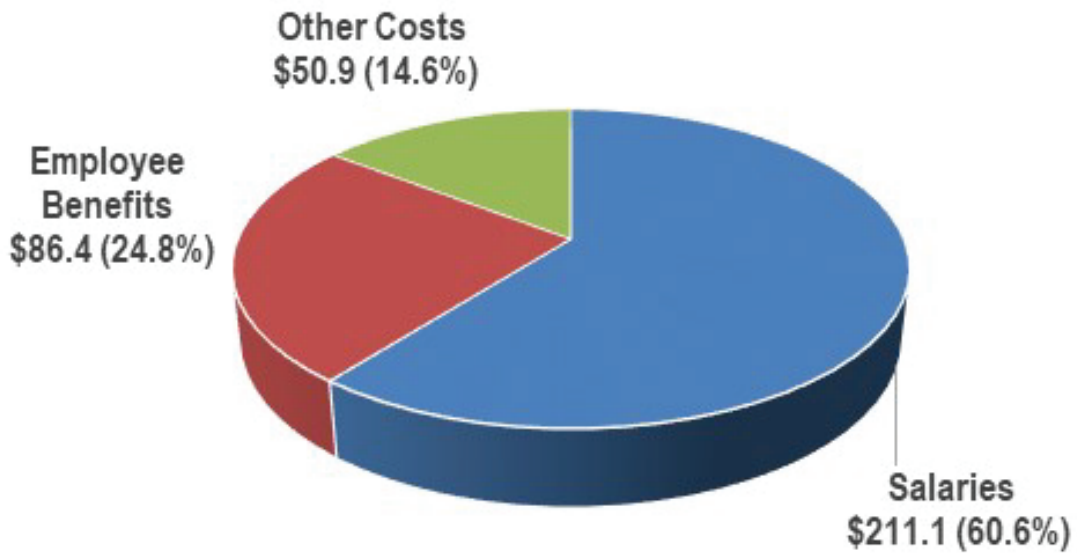
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## Expenditures

The largest single component of our budget is staffing, which represents 85.4% (wages and employee benefits) of the FY2021 budget.

### Fiscal Year 2021 Expenditures by Cost Category

\$ in millions

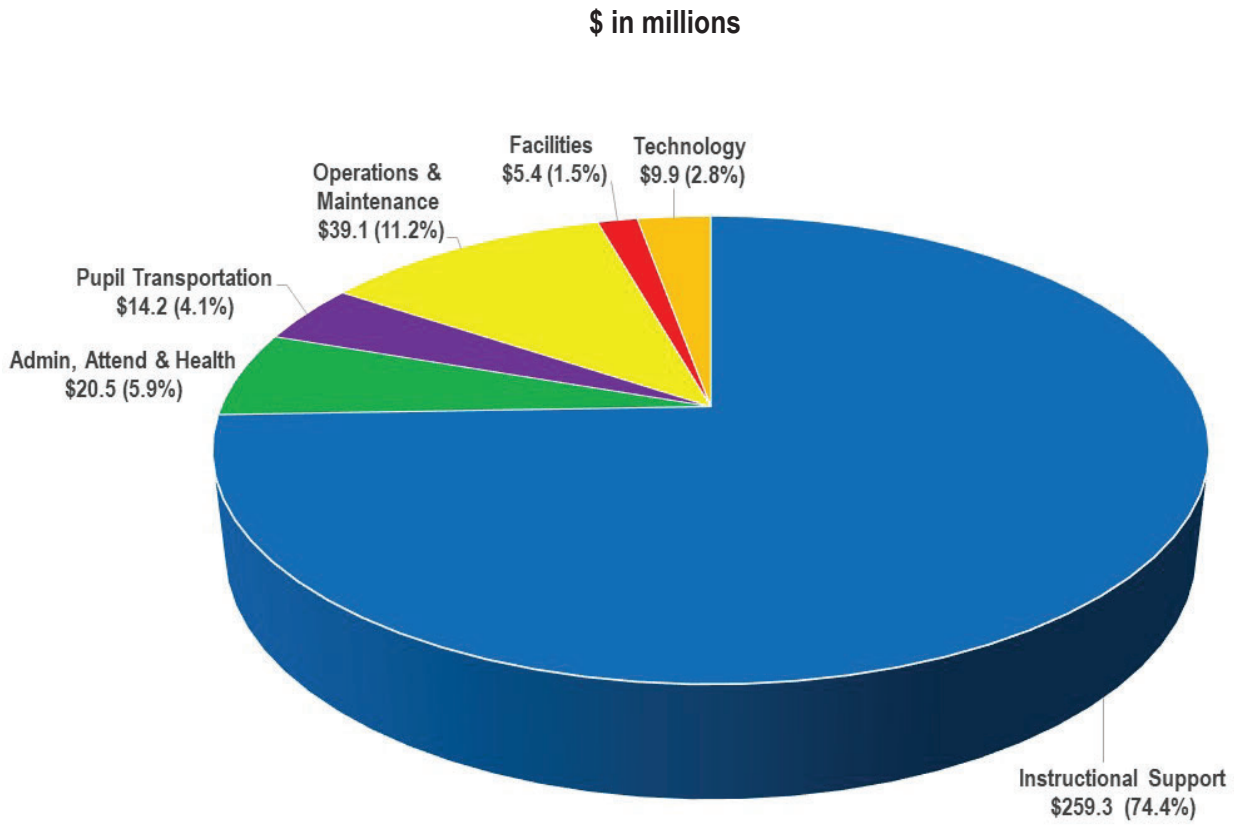


# FY2021 Executive Summary

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

- Instructional Support 74.4%
- Administration, Attendance and Health Services 5.9%
- Pupil Transportation 4.1%
- Operations and Maintenance 11.2%
- Facilities 1.5%
- Technology 2.8%



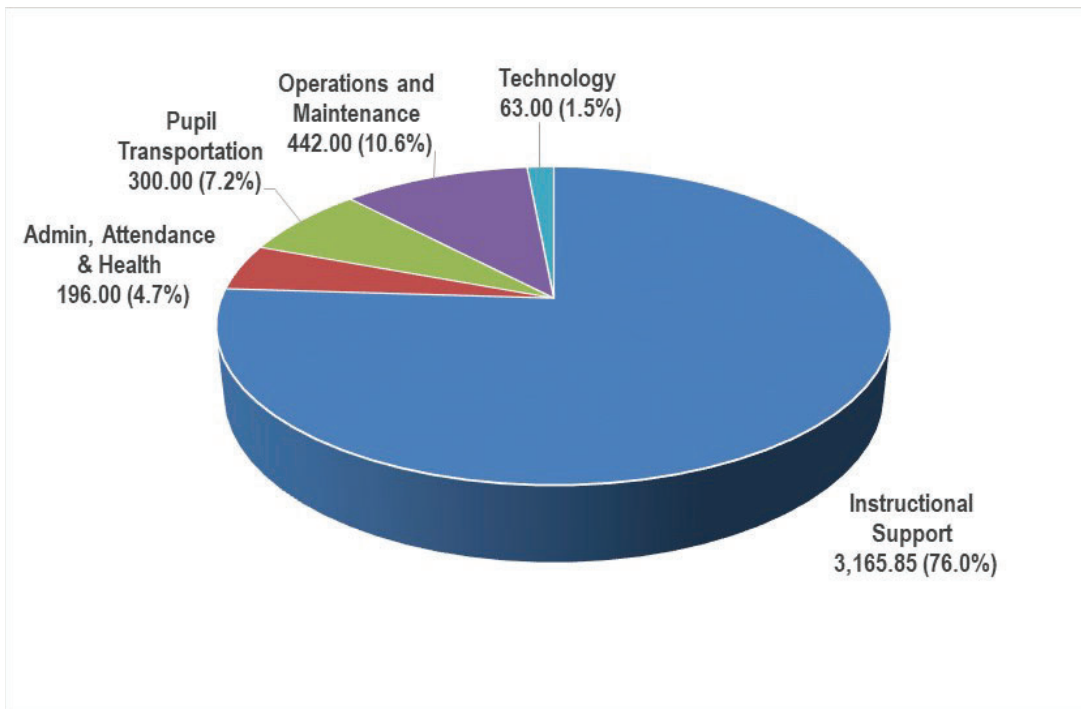
NOTE: Totals may not add up to 100% due to rounding

# FY2021 Executive Summary

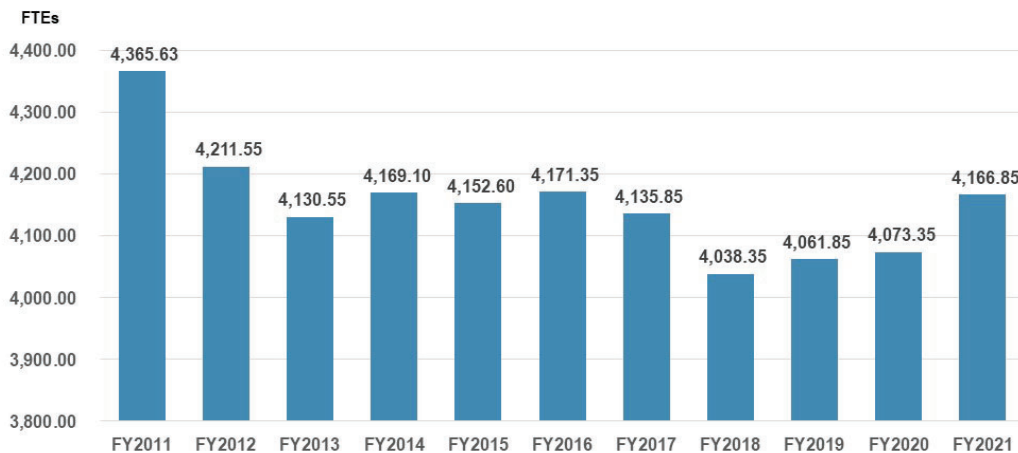
## Staffing Overview

The FY2021 Operating Budget includes a staffing of 4,166.85 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 (76.0%).

## Fiscal Year 2021 Full-Time Equivalent Positions by Expense Category



## Position History - Operating Fund



# FY2021 Executive Summary

## Explanation of Position Changes – Operating Fund Full-Time Equivalents (FTEs) From FY2020 to FY2021

Description	FTEs		Chg	Explanation of Changes
	FY2020	FY2021		
Administrators	50.25	51.25	1.00	Reclassified from Division Chiefs +1.0
Superintendent	1.00	1.00	-	
Deputy Superintendents	3.00	2.00	(1.00)	Reclassify to Administrators -1.0
Teachers	2,136.60	2,135.60	(1.00)	Declining enrollment -12.0; ESL +6.0; NMSI teachers +2.0; special education teachers +2.0; pre-school teacher +1.0
Counselors	110.50	132.50	22.00	Counselors +7.0; assessment coordinators +15.0
Teacher Specialists	90.00	106.00	16.00	Math/reading specialists +10.0; STEM specialist +1.0; behavior specialists +5.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	60.00	61.00	1.00	Elementary principal +1.0
Other Professionals	86.50	87.00	0.50	HR administrator +.50
Nurses	50.00	50.00	-	
Psychologists	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	5.00	6.00	1.00	Occupational therapists +1.0
Network Engineers/Paraprofessionals	58.00	64.00	6.00	Attendance technicians +5.0; reclassified from clerical +1.0
Security Officers	47.00	77.00	30.00	Security officers (elem) +28.0; Ghent +1.0; Crossroads +1.0
Clerical	217.50	216.50	(1.00)	Reclassify to Paraprofessionals -1.0
Teacher Assistants	372.00	387.00	15.00	HPE assistants +11.0; special education +3.0; pre-k assistant +1.0
Trades Persons	90.00	90.00	-	
Bus Drivers/Truck Drivers (Delivery)	234.00	222.00	(12.00)	Bus drivers -12.0
Laborers	1.00	1.00	-	
Custodians	270.00	271.00	1.00	Larchmont Elementary School +1.0
Bus Attendants	30.00	45.00	15.00	Bus attendants +15.0
<b>Total FTEs</b>	<b>4,073.35</b>	<b>4,166.85</b>	<b>93.50</b>	

# FY2021 Executive Summary

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## 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 Managements coordinates a thorough review of all facilities and develops a list of proposed projects for review by the committee. Based on the funding provided by the City, the committee then prioritizes the projects within the amount appropriated. The City of Norfolk also provides funding for school bus replacements in the amount of \$1.0 million annually.

## Legal Authorization

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt. The School Board derives its authority from the State and has a constitutional responsibility to provide public education to the citizens of Norfolk.

# FY2021 Executive Summary

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
<b>Total Enrollment</b>											
Pre-Kindergarten	2,344	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,904	1,863	1,898
K-12	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,183	27,974	27,667
<b>Total Enrollment</b>	<b>33,829</b>	<b>33,522</b>	<b>32,887</b>	<b>32,618</b>	<b>32,290</b>	<b>32,149</b>	<b>31,436</b>	<b>30,787</b>	<b>30,087</b>	<b>29,837</b>	<b>29,565</b>
% Change	-0.7%	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-4.2%	-6.8%	-7.2%	-6.0%
<b>% of Total Enrollment</b>											
Students with Disabilities	13.6%	13.5%	13.8%	13.6%	13.2%	13.2%	13.3%	13.5%	14.2%	14.8%	14.9%
Limited English Proficient	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.7%	4.9%
Economically Disadvantaged	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	63.3%	69.2%

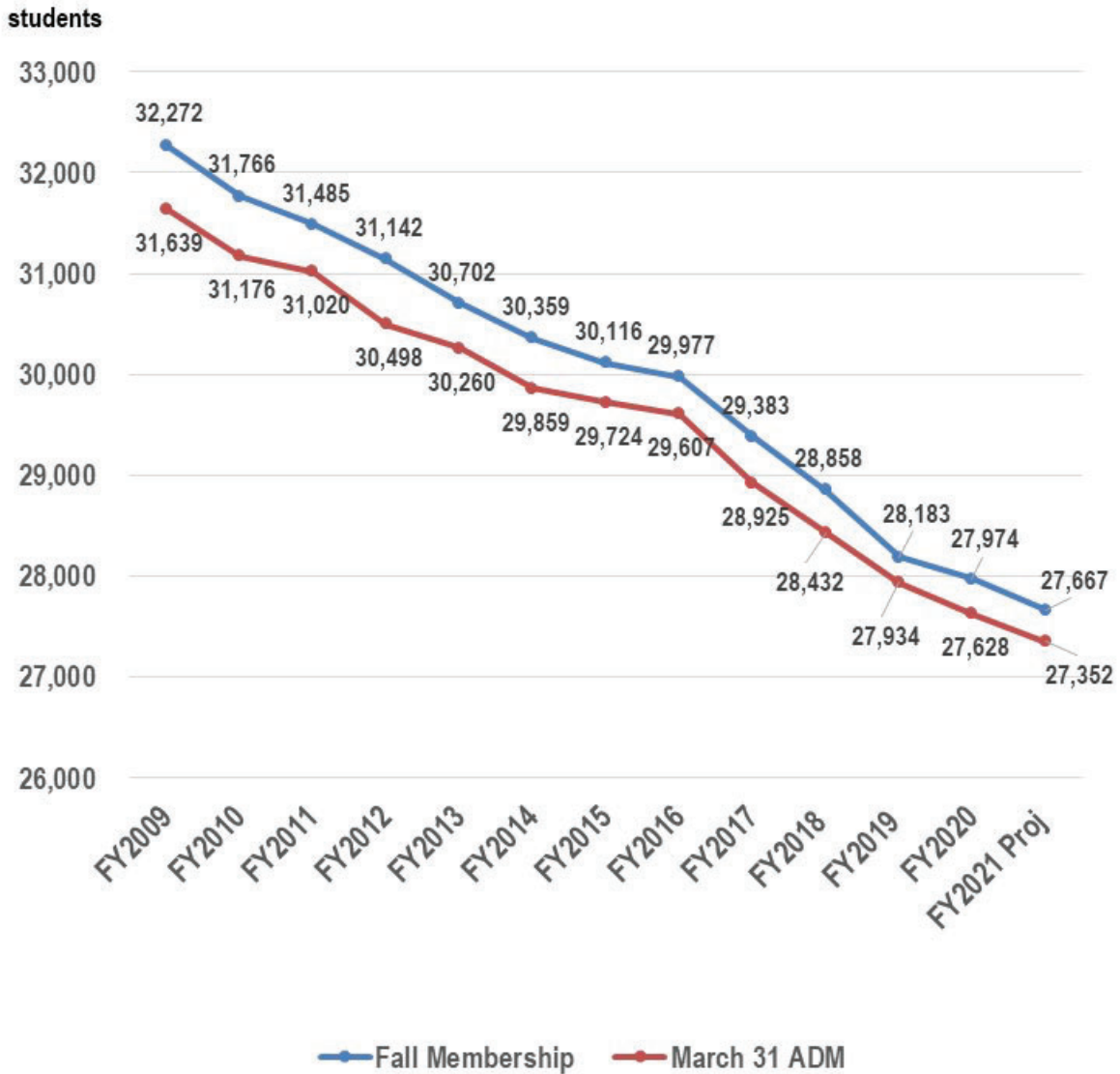
### Notes:

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



# FY2021 Executive Summary

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

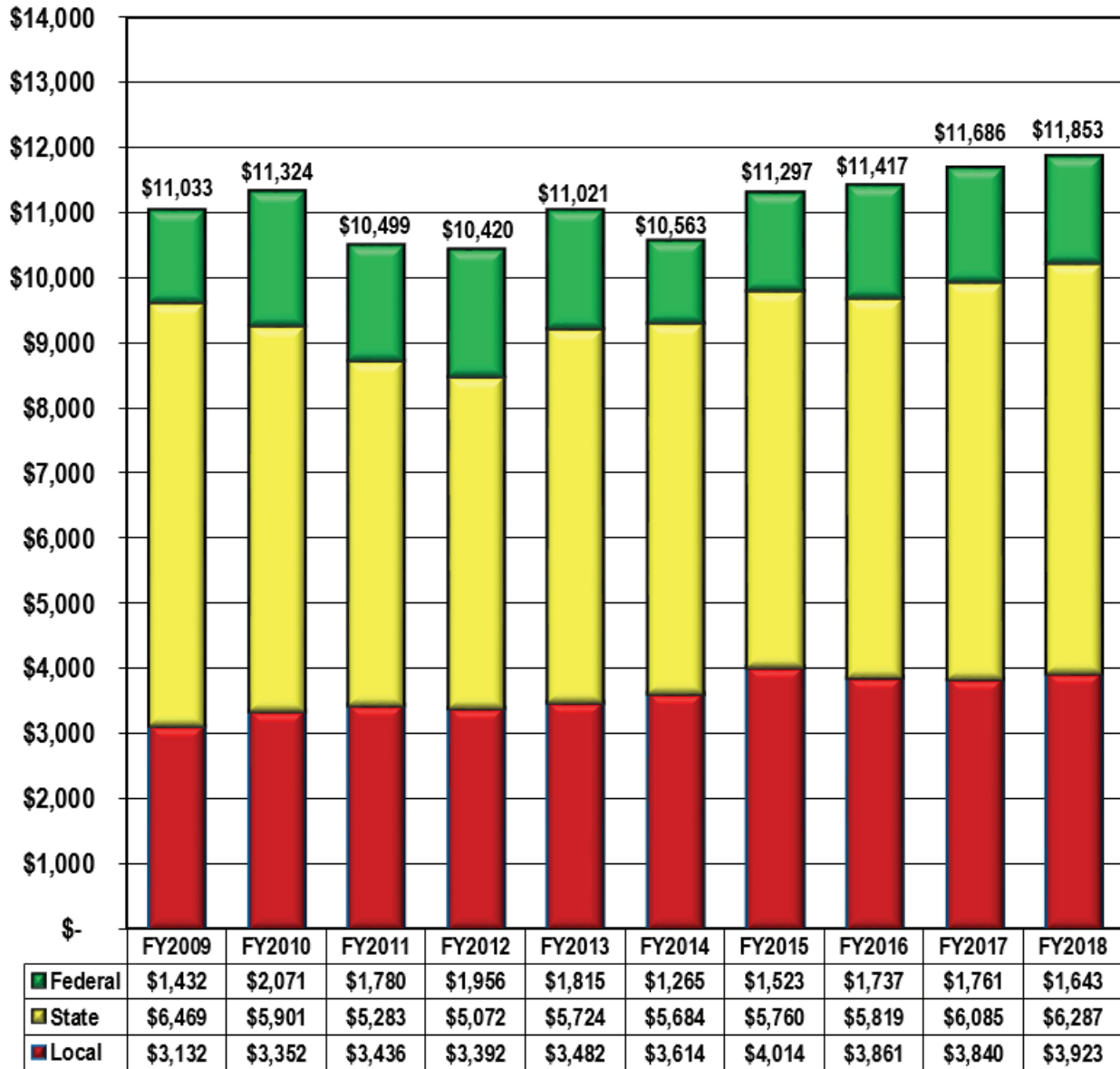


Norfolk Public Schools FY2021 enrollment is projected to decline 4,605 (-14.3%) since FY2009. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM. Note: FY2020 ADM of 27,628 is projected.

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

# FY2021 Executive Summary

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



Source: Virginia Department of Education Annual School Report

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## City of Norfolk Profile

Norfolk is a vibrant city that is home both to the largest concentration of naval operations in the world and the future of global security – the NATO Allied Command Transformation. A city where the Chesapeake Bay meets the Atlantic Ocean, Norfolk offers one of the world’s largest natural deep-water harbors and a temperate climate. The 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, accounts for 374,000 Virginia jobs, generating \$1.4 billion in state and local taxes.

With an estimated population of 246,392, it is the state’s second-most populous city. It is a cultural center for Hampton Roads. Within its boundaries are many wonderful facilities such as the world-class Chrysler Museum of Art, the Nauticus National Maritime Center, the Scope and Chrysler Hall cultural complex, the Harrison Opera House, the Hermitage Foundation Museum, the Ted Constant Convention Center, the Attucks Theatre, and the Jeanne and George Roper Performing Arts Center, to name a few. There is also a significant presence of sports teams in Norfolk. Harbor Park is where the Norfolk Tides play Triple-A baseball; Scope Arena is where the Norfolk Admirals play ice hockey; and Old Dominion University has thriving football, basketball and baseball teams.

Norfolk city government strives to be innovative, creative and service-oriented. Just a few examples: In 2019 the Center for Digital Government named Norfolk as its Top Digital City; its public libraries typically host more than a million visits annually; improvement is underway on its 10.5 mile bike trail; and very notably Norfolk has reduced total crime by 21 percent since 2015. Its City Council is comprised of eight members, who formulate policies for the administration of the City. Seven members are elected through a ward system and the Mayor is elected at-large.

All of this is impressive, but consider its rich history too. It was established in August 1682 after a 1680 British Act ordered the establishment of a port town of 50 acres in each Virginia County. Norfolk was granted borough status in 1736 and was officially incorporated as a city in 1845. This city’s resilience cannot be under-estimated. It was burned by orders of the outgoing British colonial government in 1776, but soon rebuilt. Today it is a city confronting the challenges of rising sea levels and climate change. The city government has established an Office of Resilience dedicated to developing a resilience strategy that will design the coastal community of the future.



# Norfolk Public Schools Profile

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the seventh largest division overall. The division enrolls a racially and economically diverse population of approximately 29,500 total students supported by a staff of more than 4,600 employees in 50 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his or her highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Most NPS middle and high schools have specialty programs designed around student interests. These programs are by application with the Academy for Discovery at Lakewood including a selection by lottery. Below is a brief description of these programs:

## **At the Middle School Level**

- Academy for Discovery at Lakewood is the home of Norfolk's International Baccalaureate's 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 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.

## **At the High School Level**

- The Academy of the Arts at Booker T. Washington provides students with in-depth instruction in the arts (dance, art, vocal, theatre arts, instrumental music, and multimedia).
- The International Baccalaureate Diploma Program is offered at Granby High School.
- The Academy of Leadership and Military Science at Lake Taylor 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 offers students considering careers in healthcare opportunities to participate in medical-related classes both on the school campus, at Eastern Virginia Medical School and other community sites.
- The Leadership Center for the Sciences and Engineering at Norview provides students skills in the areas of independent research, collaborative teamwork, and communications. In addition, students receive two years of formal instruction and training in leadership development.

# 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. There are full-day kindergarten programs in all elementary schools except for those schools with grades three through five. There are three early childhood centers for three and four year old children and pre-kindergarten programs in all elementary schools except those serving only grades three through five.

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

	FY2020	FY2021
Pre-Schools	3	3
Pre-Kindergarten/Elementary (PreK-2)	2	2
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
<b>Total</b>	<b>50</b>	<b>50</b>

	Enrollment	
	FY2020 Actual	FY2021 Projected
High Schools	7,525	7,505
Middle Schools	6,287	6,262
Elementary Schools	14,162	13,900
Pre-Schools	1,863	1,898
<b>Total</b>	<b>29,837</b>	<b>29,565</b>

# Norfolk School Board

## FY2019-2020



**DR. NOELLE M. GABRIEL**

**Board Chair**

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



**MR. CARLOS CLANTON**

**Vice Chair**

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



**MS. CHRISTINE SMITH**

**Board Member**

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



**MR. RODNEY A. JORDAN**

**Board Member**

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



**MS. LAUREN D. CAMPSEN**

**Board Member**

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



**MS. TANYA K. BHASIN**

**Board Member**

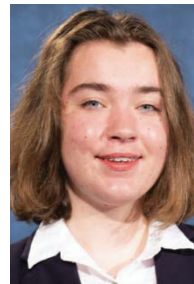
Elected to the Board: July 1, 2018  
Term expires: June 30, 2022



**MS. ADALE MARTIN**

**Board Member**

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



**FAITH HANDLEY**

**Student Representative**

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



**DR. SHARON I. BYRDSONG**

**Acting Superintendent**

Appointed: July 5, 2019

# Norfolk School Board

## FY2019-2020

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

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

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

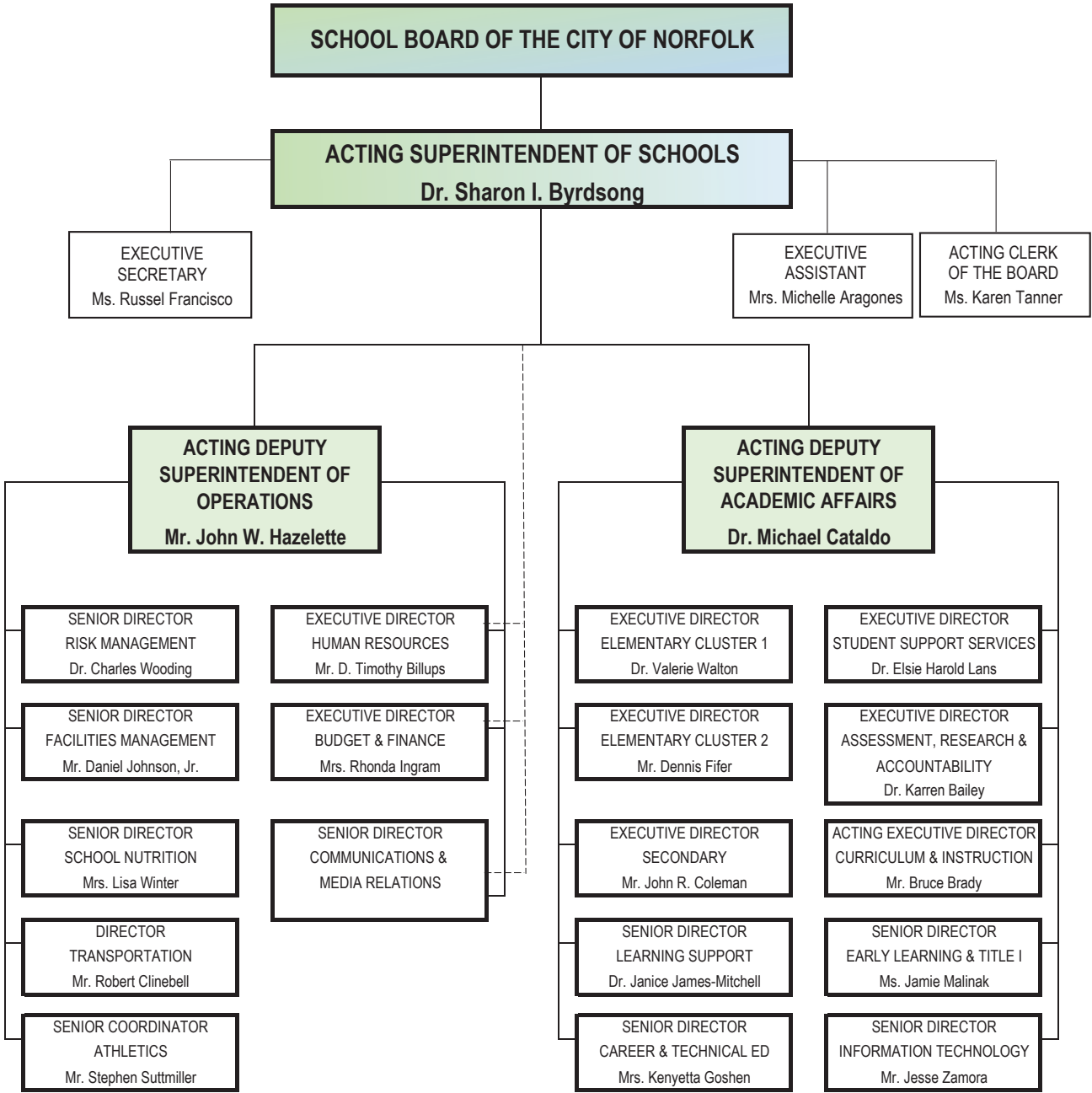
Additional information, meeting agendas and minutes can be found on the district website at [www.npsschools.org/board](http://www.npsschools.org/board). The FY2021 Budget was developed under the FY2019-2020 School Board.

## Goals

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



# Norfolk Public Schools Senior Leadership



# Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Acting Superintendent of Schools
Dr. Michael Cataldo	Acting Deputy Superintendent, Academic Affairs
Mr. John W. Hazelette	Acting Deputy Superintendent, Operations
Mr. Dandridge Billups	Executive Director, Human Resources
Mr. John Coleman	Executive Director, Secondary Schools
Dr. Valerie Walton	Executive Director, Elementary Schools Cluster 1
Mr. Dennis Fifer	Executive Director, Elementary Schools Cluster 2
Dr. Karren Bailey	Executive Director, Assessment, Research and Accountability
Mr. Bruce Brady	Acting Executive Director, Curriculum and Instruction
Mrs. Rhonda R. Ingram	Executive Director, Budget and Finance
Mrs. Kenyetta Goshen	Senior Director, Career and Technology Education
Dr. Elsie Harold-Lans	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management
Ms. Jamie Malinak	Senior Director, Early Learning and Title I
Dr. Janice James-Mitchell	Senior Director, Learning Support
Ms. Pearl Tow	Senior Director, Budget
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Anthony Walker	Director, Security and Safety
Mr. Dennis Fitty	Senior Coordinator, Research and Planning
Mr. Steven Suttmilller	Senior Coordinator, Athletics

# Norfolk Schools

## Elementary Schools

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

## K-8 Schools

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

## Middle Schools

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

## High Schools

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

## Pre-Schools

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

## Special Purpose Schools

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



## Public School Locations

### *City of Norfolk, Virginia*



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

# Governing Policies and Procedures

## DB. ANNUAL BUDGET

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

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

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

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

# Governing Policies and Procedures

## Virginia State Code Policies and Procedures

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

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

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

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

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

# Governing Policies and Procedures

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

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

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

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

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

# Governing Policies and Procedures

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

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

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

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

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

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



# Governing Policies and Procedures

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

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

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

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

# Fund Structure

Norfolk Public 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 to new buildings, 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 Fund** - This fund provides for the operations of school cafeterias which serve breakfast and lunch to students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **Grants and Special Programs Fund** - Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes. Provisions for all matching requirements are made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **Capital Improvement Projects Fund** – This funding is earmarked for new construction, improvements, equipment, acquisition, or design/engineering.

## Basis of Budgeting

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.

# FY2021 Budget Development

## 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 29,400 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 a Theory of Action and School Board goals and priorities. These are outlined below.

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

### 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 2022)
- 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 (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)

# FY2021 Budget Development

**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 February.

**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.

**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 in 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.

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 proposed operating budget is also disseminated in various ways, most notably through the school division's website.

# FY2021 Budget Development

## Budget Priorities

The 2020-21 proposed operating budget was developed in the framework of declining enrollments, yet pressing student needs. Norfolk Public Schools will benefit from increased funding from the state and our locality, but even with that net increase the proposal is a disciplined one, only 3.6 percent larger than the current fiscal year's spending plan. An operating budget undoubtedly drives the progress of a school division, so it is essential that it be developed on the foundation of specific, achievable priorities. A capital improvement budget proposal also must be aligned with operating budget priorities. This is the hallmark of NPS' plans for next year; they are targeted and ambitious, yet represent a reasonable step toward encouraging progress. The four priorities our spending efforts are designed to address are:

- Compensation
- Safety and security
- Additional resources for schools
- Building repairs and maintenance

From a policy level, the School Board has identified its goals. They are:

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

The focus areas of the proposed 2020-21 fiscal year budget are highly supportive of those goals. The FY2021 budget allocates 85.4% of the financial resources to salaries and employee benefits. In preparing NPS students to become competent and global citizens, NPS must aim to retain and attract a highly qualified and effective workforce. NPS will implement the phase four of the pay and compensation study. Staff will receive a step increase on average, a 3.4% pay raise depending on their current placement on the salary scale. The cost of health insurance premiums for FY2021 will increase by 12.0%, which will be shared by employer and employees, effective December 2020.

In addition, this budget also funds the following:

- Increase starting pay for teachers from \$44,220 to \$45,000
- Increase teacher part-time hourly rate from \$25 to \$30
- Increase classified part-time hourly rates to remain competitive
- Provide a stipend for secondary teachers whose caseloads are above 150 students (SOA)
- Increase stipend rates for academic (co-curricular) to remain competitive
- Increase stipend rates for extracurricular activities to remain competitive
- Increase identified stipends for athletics – Virginia High School League (VHSL) and middle school stipends
- Contract services for governance training for School Board and Superintendent of Schools
- Contract services to support the development of a division level strategic plan
- Contract services to support division level educational planning efforts
- Booker T. Washington feasibility study to support further development of the school's specialty program

# FY2021 Budget Development

- Continue the recruitment and retention initiative by providing stipends for teachers and teachers assistants at six schools
- Psychologist internship program to provide additional social-emotional supports for students
- Positive Behavioral Interventions and Supports (PBIS) to support the management of student behaviors by realigning job responsibilities of a division-level administrator to lead the “re-energizing” of the initiative
- Two teachers to support the National Mathematics and Science Initiative (NMSI) programs at Lake Taylor and BTW High Schools
- One early learning Virginia Preschool Initiative classroom (one teacher and one paraprofessional) due to increase in projected enrollment
- One instructional specialist for Southside STEM Academy @ Campostella to support enhancement of the integration of the STEM curriculum
- Six English as a Second Language teachers to address an increase in student enrollment and proposed change of SOQ standards
- Six mathematics and four reading specialists to support one full-time at every elementary school
- Two special education teachers and three assistants to address programming needs
- Five behavior specialists to provide additional behavioral intervention supports for schools
- Two security officers to provide full-time support at Ghent and Crossroads Schools (Prek-8)
- Twenty-eight security officers to provide full-time support for every traditional elementary school
- Eleven health and physical education assistants to support the wellness of students by providing three days per week of physical education for Grades K-4 students and extending recess for Prek-2 students
- Seven school counselors to provide additional social-emotional supports for students and address the proposed reduction in SOQ staffing ratios
- Adjust contracts of ten counselors from 11 to 12 months provide additional support to secondary schools to address students’ social-emotional needs during the summer and to assist with student enrollment and withdrawals
- Five attendance technicians to support attendance and academic progress of students
- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to school (see note)
- Fifteen assessment coordinators/data analysts to coordinate all assessment functions at the secondary school level to improve efficiency of year-round testing and support schools with data analysis at all levels (school/teacher/classroom/student); will support disaggregation of data to improve response time for adjusting academic instruction.
- One assistant principal to provide an assistant principal for every traditional elementary school
- Grow Our Own Program:
  - Reading and Mathematics Specialists by partnering with a local university to grow the pipeline of reading and mathematics specialists
  - Principals and Assistant Principals to support internal program to develop future building level leaders
- Professional development:
  - Literacy to support enhancement of division’s literacy plan
  - Trauma-Informed Care to support training for division-level staff (train-the-trainer model)
  - Social-Emotional Learning to support training for division-level staff (train-the-trainer model)

# FY2021 Budget Development

- Contract adjustment for core content teacher specialists from 11 to 12 months to provide additional support for literacy integration
- Wellness Champions stipends at every school
- Increase per pupil allocation for art and music at the secondary schools from \$2.50 to \$3.50

To balance the budget:

- Eliminate twelve existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings
- Note: Eliminate ten vacant bus driver positions to offset cost of fifteen bus assistants



# FY2021 Budget Development

## Committee Members

Dr. Sharon I. Byrdson	Acting Superintendent of Schools
Dr. Michael Cataldo	Acting Deputy Superintendent, Academic Affairs
Mr. John W. Hazelette	Acting Deputy Superintendent, Operations
Mr. Dandridge Billups	Executive Director, Human Resources
Mr. John Coleman	Executive Director, Secondary Schools
Dr. Karren Bailey	Executive Director, Assessment, Research and Accountability
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Mr. Anthony Walker	Director, Security and Safety
Mr. Dennis Futty	Senior Coordinator, Research and Planning
Mr. Steven Suttmilller	Senior Coordinator, Athletics

# FY2021 Budget Development

## Timeline

October 2019	FY2021 budget development instructions provided to departments
November 6, 2019	FY2021 budget requests due to Budget Department
December 18, 2019	Budget public hearing to receive citizens input for the FY2021 Budget
December 17, 2019	Governor's budget proposal for 2020-2022 Biennium released
February 19, 2020	<ul style="list-style-type: none"><li>• School Board work session - Superintendent's Proposed FY2021 Budget</li><li>• Superintendent's Proposed FY2021 Budget presented to School Board</li></ul>
March 4, 2020	<ul style="list-style-type: none"><li>• School Board work session – Superintendent's Proposed FY2021 Budget</li><li>• School Board public hearing to receive citizens input</li></ul>
March 18, 2020	<ul style="list-style-type: none"><li>• School Board work group – Superintendent's Proposed FY2021 Budget</li><li>• Adoption of FY2021 School Board Proposed Budget</li></ul>
April 1, 2020	Submission of School Board's Proposed FY2021 Operating Budget to Norfolk City Council
April 2020	Public hearing on City of Norfolk's FY2021 Proposed Operating and CIP Budgets
May 2020	<ul style="list-style-type: none"><li>• Adoption of City of Norfolk Annual Appropriation Ordinances for FY2021 Operating and CIP Budgets</li><li>• City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)</li></ul>
May 2020	Adoption of School Board's Approved FY2021 Operating Budget

# FY2021 Budget Development

## Norfolk School Board

The seven members of the Norfolk Public Schools School Board are elected on a staggered four-year term. The School Board members annually elect a Chair and Vice Chair from among the seven members. The School Board also has one non-voting student representative. Additional information, meeting agendas and minutes can be found on the district website at [www.npsschools.org/board](http://www.npsschools.org/board). The FY2021 Budget was developed under the FY2019-2020 School Board:

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

# FY2021 Budget Development

## Superintendent's Executive Leadership Team

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

# FY2021 Budget Development

## 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.

## 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.

# 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 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 will be presented to the School Board in the spring. The findings will provide the basis for program improvement.
- An English Language Learner (ELL) Family Academy was developed to serve a growing population of families of ELLs. 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 9<sup>th</sup> grade students to take the PSAT. This is in addition to underwriting the administration of this important test for all 10<sup>th</sup> 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.
- 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.

# School Division and School Level Accomplishments

- 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.
- NPS initiated a recess pilot at Jacox Elementary, P.B. Young Elementary, Mary Calcott Elementary, and Larchmont Elementary.
- 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.

## School Division and School Level Accomplishments

- 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.
- Norfolk Public Schools (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 Fullbright 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

## FY2019

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

# School Division and School Level Accomplishments

## FY2018

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

# School Division and School Level Accomplishments

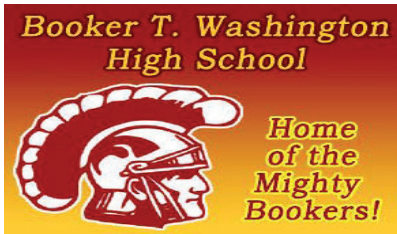
## FY2017

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

# School Division and School Level Accomplishments

## FY2016

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,214	1,130	1,016	970	931	885	938	888
% Change		-6.9%	-10.1%	-4.5%	-4.0%	-4.9%	6.0%	-5.3%

### Focus

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

### Accomplishments

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

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

# Booker T. Washington High School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Grade 9	395	461	404	392	357	338	365	335
Grade 10	318	282	272	255	270	241	250	230
Grade 11	268	210	176	177	168	180	148	141
Grade 12	233	177	164	146	136	126	175	182
<b>Total Enrollment</b>	<b>1,214</b>	<b>1,130</b>	<b>1,016</b>	<b>970</b>	<b>931</b>	<b>885</b>	<b>938</b>	<b>888</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	612	600	538	508	495	451	478
Female	602	530	478	462	436	434	460
<b>Total Gender</b>	<b>1,214</b>	<b>1,130</b>	<b>1,016</b>	<b>970</b>	<b>931</b>	<b>885</b>	<b>938</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	2	1	1	1	1	2
Asian	31	22	21	20	19	19	14
Black	1,030	962	859	815	755	710	749
Hawaiian/Pacific Islander	1	1	1	1	1	2	3
Hispanic	45	38	42	39	54	61	66
Two or more races	36	35	30	37	40	42	45
White	69	70	62	57	61	50	59
<b>Total Ethnicity</b>	<b>1,214</b>	<b>1,130</b>	<b>1,016</b>	<b>970</b>	<b>931</b>	<b>885</b>	<b>938</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	19.7%	18.3%	20.0%	19.9%	20.0%	20.0%	20.6%
Economically Disadvantaged	74.8%	73.7%	75.0%	78.4%	80.1%	67.2%	72.1%
Limited English Proficient	1.1%	1.0%	1.8%	1.9%	3.2%	3.1%	4.3%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,988	2,011	2,067	2,086	2,013	1,954	1,960	1,906
% Change		1.2%	2.8%	0.9%	-3.5%	-2.9%	0.3%	-2.8%

### Focus

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

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

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

### Accomplishments

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

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

# Granby High School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Grade 9	665	723	763	777	688	750	735	728
Grade 10	523	515	531	535	527	441	477	456
Grade 11	372	313	328	335	317	324	295	304
Grade 12	428	460	445	439	481	439	453	418
<b>Total Enrollment</b>	<b>1,988</b>	<b>2,011</b>	<b>2,067</b>	<b>2,086</b>	<b>2,013</b>	<b>1,954</b>	<b>1,960</b>	<b>1,906</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	983	993	997	1,005	969	944	949
Female	1,005	1,018	1,070	1,081	1,044	1,010	1,011
<b>Total Gender</b>	<b>1,988</b>	<b>2,011</b>	<b>2,067</b>	<b>2,086</b>	<b>2,013</b>	<b>1,954</b>	<b>1,960</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	12	10	8	9	5	5	4
Asian	57	58	52	57	53	55	57
Black	1,053	1,069	1,111	1,077	1,044	1,028	981
Hawaiian/Pacific Islander	7	7	8	5	4	10	13
Hispanic	152	156	172	195	202	207	239
Two or more races	127	133	147	150	148	126	132
White	580	578	569	593	557	523	534
<b>Total Ethnicity</b>	<b>1,988</b>	<b>2,011</b>	<b>2,067</b>	<b>2,086</b>	<b>2,013</b>	<b>1,954</b>	<b>1,960</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	11.3%	10.2%	11.0%	12.5%	12.9%	13.4%	13.7%
Economically Disadvantaged	56.7%	55.3%	57.9%	60.5%	62.8%	64.0%	65.6%
Limited English Proficient	1.2%	2.0%	2.6%	3.2%	4.3%	3.8%	5.8%

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



# Lake Taylor High School



*Home of the Titans!*



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,265	1,279	1,332	1,250	1,238	1,164	1,090	1,054
% Change		1.1%	4.1%	-6.2%	-1.0%	-6.0%	-6.4%	-3.3%

## Focus

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

## Accomplishments

- Lake Taylor High School Titans clenched the VHSL Class 4A State Title. This is the school's third state football title since 2012.
- Increased student proficiency on the English Standards of Learning Assessments by 11% points from the 2015-2016 school year to the 2017-2018 school year.
- Increase student proficiency on the Science Standards of Learning Assessments from 63% to 70% points from the 2016-2017 school year to the 2017-2018 school year.
- Decreased the failure rate in Math Standards of Learning assessments by 12.8% from the 2016-2017 to the 2017-2018 school year.
- Proud recipients of the National Math and Science Initiative (NMSI) Grant.
- Won first place in the NJROCT Southern Regional Drill and Athletic Championship in the 8 X 220 Relay, the Color Guard Competition, and first place Overall in all Drill Events.
- 2018-2019 Girls Basketball 4A State Champions.
- 2018-2019 4A Football Regional Champions.
- 2017-2018 Boys Basketball 4A State Champions.

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

# Lake Taylor High School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Grade 9	495	514	584	555	507	485	452	443
Grade 10	328	327	305	318	299	274	261	248
Grade 11	233	274	240	246	241	217	189	183
Grade 12	209	164	203	131	191	188	188	180
<b>Total Enrollment</b>	<b>1,265</b>	<b>1,279</b>	<b>1,332</b>	<b>1,250</b>	<b>1,238</b>	<b>1,164</b>	<b>1,090</b>	<b>1,054</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	653	652	687	685	668	627	601
Female	612	627	645	565	570	537	489
<b>Total Gender</b>	<b>1,265</b>	<b>1,279</b>	<b>1,332</b>	<b>1,250</b>	<b>1,238</b>	<b>1,164</b>	<b>1,090</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	6	12	10	11	11	6	8
Asian	33	33	41	40	37	35	26
Black	904	925	955	894	890	823	744
Hawaiian/Pacific Islander	3	2	3	4	4	5	3
Hispanic	81	81	90	96	101	105	111
Two or more races	64	66	61	61	54	55	52
White	174	160	172	144	141	135	146
<b>Total Ethnicity</b>	<b>1,265</b>	<b>1,279</b>	<b>1,332</b>	<b>1,250</b>	<b>1,238</b>	<b>1,164</b>	<b>1,090</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	16.2%	14.8%	15.8%	19.1%	17.7%	18.1%	18.4%
Economically Disadvantaged	71.9%	72.2%	69.8%	71.5%	74.9%	73.5%	77.2%
Limited English Proficient	1.3%	1.9%	3.6%	3.8%	4.7%	4.4%	5.4%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,606	1,587	1,664	1,707	1,674	1,657	1,624	1,577
% Change		-1.2%	4.9%	2.6%	-1.9%	-1.0%	-2.0%	-2.9%

### Focus

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

### Accomplishments

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

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

# Maury High School

<b>Enrollment</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Proj FY2021</b>
Grade 9	518	550	607	613	541	501	482	471
Grade 10	433	443	433	442	471	427	445	428
Grade 11	328	337	302	328	354	346	325	334
Grade 12	327	257	322	324	308	383	372	344
<b>Total Enrollment</b>	<b>1,606</b>	<b>1,587</b>	<b>1,664</b>	<b>1,707</b>	<b>1,674</b>	<b>1,657</b>	<b>1,624</b>	<b>1,577</b>

<b>Gender</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
Male	751	764	831	830	807	821	822
Female	855	823	833	877	867	836	802
<b>Total Gender</b>	<b>1,606</b>	<b>1,587</b>	<b>1,664</b>	<b>1,707</b>	<b>1,674</b>	<b>1,657</b>	<b>1,624</b>

<b>Ethnicity</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
American Indian	11	10	9	6	4	8	5
Asian	31	41	46	60	62	52	43
Black	838	809	882	873	856	850	837
Hawaiian/Pacific Islander	10	9	10	6	4	4	6
Hispanic	76	69	74	86	85	86	101
Two or more races	87	95	95	107	100	113	125
White	553	554	548	569	563	544	507
<b>Total Ethnicity</b>	<b>1,606</b>	<b>1,587</b>	<b>1,664</b>	<b>1,707</b>	<b>1,674</b>	<b>1,657</b>	<b>1,624</b>

<b>Demographics</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
Special Education	12.5%	11.2%	11.9%	11.5%	11.8%	13.4%	13.4%
Economically Disadvantaged	47.4%	44.7%	45.7%	47.1%	48.7%	49.5%	50.2%
Limited English Proficient	0.6%	1.3%	1.9%	1.6%	1.4%	1.0%	1.7%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,790	1,897	1,902	1,886	1,895	1,881	1,913	1,878
% Change		6.0%	0.3%	-0.8%	0.5%	-0.7%	1.7%	-1.8%

### Focus

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

### Accomplishments

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

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

# Norview High School

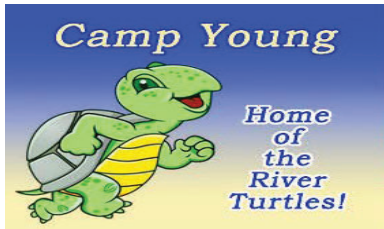
Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Grade 9	629	701	741	704	675	739	742	738
Grade 10	494	484	452	480	515	420	471	449
Grade 11	298	325	321	269	371	283	273	283
Grade 12	369	387	388	433	334	439	427	408
<b>Total Enrollment</b>	<b>1,790</b>	<b>1,897</b>	<b>1,902</b>	<b>1,886</b>	<b>1,895</b>	<b>1,881</b>	<b>1,913</b>	<b>1,878</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	935	1,010	1,020	997	980	940	972
Female	855	887	882	889	915	941	941
<b>Total Gender</b>	<b>1,790</b>	<b>1,897</b>	<b>1,902</b>	<b>1,886</b>	<b>1,895</b>	<b>1,881</b>	<b>1,913</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	9	14	9	12	15	13	16
Asian	57	58	61	69	78	69	63
Black	1,047	1,108	1,107	1,054	1,067	1,048	1,071
Hawaiian/Pacific Islander	6	7	5	5	3	5	7
Hispanic	120	170	167	190	178	200	241
Two or more races	119	117	122	127	120	131	129
White	432	423	431	429	434	415	386
<b>Total Ethnicity</b>	<b>1,790</b>	<b>1,897</b>	<b>1,902</b>	<b>1,886</b>	<b>1,895</b>	<b>1,881</b>	<b>1,913</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.0%	11.8%	12.6%	13.0%	12.8%	13.3%	11.9%
Economically Disadvantaged	61.1%	59.8%	59.3%	60.4%	64.6%	65.3%	66.4%
Limited English Proficient	1.0%	3.3%	2.7%	4.5%	4.1%	4.7%	7.0%

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



### **Focus**

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

### **Accomplishments**

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



**Focus**

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

**Accomplishments**

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

Description	FTEs		Actual FY2017	Actual FY2018	Budget FY2019	Actual FY2019	Budget FY2020
	FY2019	FY2020					
<b>Operating Fund</b>							
Wages and Salaries	37.0	36.0	\$ 1,845,190	\$ 1,877,888	\$ 1,951,691	\$ 1,877,888	\$ 1,961,210
Employee Benefits			725,336	707,997	761,889	707,997	712,865
Other Costs			106,853	101,675	18,181	101,675	38,714
<b>Sub-total - Operating Fund</b>	<b>37.0</b>	<b>36.0</b>	<b>\$ 2,677,378</b>	<b>\$ 2,687,560</b>	<b>\$ 2,731,761</b>	<b>\$ 2,687,560</b>	<b>\$ 2,712,789</b>
<b>Grants and Other Funds</b>							
Wages and Salaries	2.0	4.0	\$ 90,400	\$ 147,589	\$ 194,573	\$ 147,589	\$ 48,669
Employee Benefits			41,378	67,133	79,407	67,133	22,119
Other Costs			4,104	3,693	9,045	3,693	5,545
<b>Sub-total - Grants and Other Funds</b>	<b>2.0</b>	<b>4.0</b>	<b>\$ 135,882</b>	<b>\$ 218,415</b>	<b>\$ 283,025</b>	<b>\$ 218,415</b>	<b>\$ 76,333</b>
<b>Total Funding - All Sources</b>	<b>39.0</b>	<b>40.0</b>	<b>\$ 2,813,260</b>	<b>\$ 2,905,975</b>	<b>\$ 3,014,786</b>	<b>\$ 2,905,975</b>	<b>\$ 2,789,122</b>





## ***Focus***

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

## ***Accomplishments***

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



## **Focus**

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

## **Accomplishments**

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	872	1,038	967	936	919	902	873	839
% Change		19.0%	-6.8%	-3.2%	-1.8%	-1.8%	-3.2%	-3.9%

### Focus

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

### Accomplishments

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

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

# Azalea Gardens Middle School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Grade 6	302	341	328	318	308	318	314	301
Grade 7	293	351	319	312	317	278	276	266
Grade 8	277	346	320	306	294	306	283	272
<b>Total Enrollment</b>	<b>872</b>	<b>1,038</b>	<b>967</b>	<b>936</b>	<b>919</b>	<b>902</b>	<b>873</b>	<b>839</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	446	516	493	497	504	481	438
Female	426	522	474	439	415	421	435
<b>Total Gender</b>	<b>872</b>	<b>1,038</b>	<b>967</b>	<b>936</b>	<b>919</b>	<b>902</b>	<b>873</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	12	11	16	17	14	6	2
Asian	33	36	36	29	32	21	28
Black	323	453	448	460	432	419	385
Hawaiian/Pacific Islander	1	-	-	-	3	2	2
Hispanic	83	115	109	100	117	124	133
Two or more races	68	68	67	60	61	62	68
White	352	355	291	270	260	268	255
<b>Total Ethnicity</b>	<b>872</b>	<b>1,038</b>	<b>967</b>	<b>936</b>	<b>919</b>	<b>902</b>	<b>873</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	14.7%	15.5%	17.3%	16.1%	14.3%	16.0%	17.8%
Economically Disadvantaged	62.0%	65.1%	68.9%	72.4%	71.5%	74.1%	75.4%
Limited English Proficient	1.8%	4.2%	5.1%	6.2%	7.8%	7.3%	9.9%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,243	1,400	1,331	1,223	1,151	1,200	1,247	1,303
% Change		12.6%	-4.9%	-8.1%	-5.9%	4.3%	3.9%	4.5%

**Focus**

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

**Accomplishments**

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

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

# Blair Middle School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Grade 6	425	472	437	393	409	505	444	439
Grade 7	438	474	459	398	368	352	474	426
Grade 8	380	454	435	432	374	343	329	438
<b>Total Enrollment</b>	<b>1,243</b>	<b>1,400</b>	<b>1,331</b>	<b>1,223</b>	<b>1,151</b>	<b>1,200</b>	<b>1,247</b>	<b>1,303</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	619	678	644	612	583	617	638
Female	624	722	687	611	568	583	609
<b>Total Gender</b>	<b>1,243</b>	<b>1,400</b>	<b>1,331</b>	<b>1,223</b>	<b>1,151</b>	<b>1,200</b>	<b>1,247</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	5	11	4	1	4	1	-
Asian	52	44	41	28	26	31	32
Black	653	800	794	725	701	760	804
Hawaiian/Pacific Islander	8	9	5	4	6	3	6
Hispanic	53	60	71	70	67	85	82
Two or more races	76	76	86	79	74	62	72
White	396	400	330	316	273	258	251
<b>Total Ethnicity</b>	<b>1,243</b>	<b>1,400</b>	<b>1,331</b>	<b>1,223</b>	<b>1,151</b>	<b>1,200</b>	<b>1,247</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.6%	12.6%	14.4%	15.2%	14.9%	16.1%	15.3%
Economically Disadvantaged	57.6%	62.2%	66.1%	67.3%	69.5%	69.4%	72.0%
Limited English Proficient	1.5%	1.6%	2.0%	2.9%	3.1%	2.8%	3.7%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	818	821	744	762	811	852	867	887
% Change		0.4%	-9.4%	2.4%	6.4%	5.1%	1.8%	2.3%

### Focus

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

### Accomplishments

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

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

# Northside Middle School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Grade 6	283	262	242	288	293	315	322	341
Grade 7	254	282	224	253	280	275	282	289
Grade 8	281	277	278	221	238	262	263	257
<b>Total Enrollment</b>	<b>818</b>	<b>821</b>	<b>744</b>	<b>762</b>	<b>811</b>	<b>852</b>	<b>867</b>	<b>887</b>

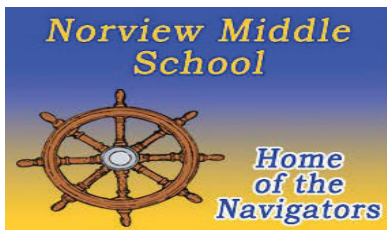
Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	434	432	376	396	410	439	462
Female	384	389	368	366	401	413	405
<b>Total Gender</b>	<b>818</b>	<b>821</b>	<b>744</b>	<b>762</b>	<b>811</b>	<b>852</b>	<b>867</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	1	3	4	5	6	5
Asian	17	16	14	11	14	18	18
Black	359	358	343	347	377	356	365
Hawaiian/Pacific Islander	2	4	6	7	5	2	1
Hispanic	83	95	95	106	117	150	140
Two or more races	74	75	48	52	60	84	79
White	282	272	235	235	233	236	259
<b>Total Ethnicity</b>	<b>818</b>	<b>821</b>	<b>744</b>	<b>762</b>	<b>811</b>	<b>852</b>	<b>867</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	15.9%	16.0%	19.4%	16.5%	17.6%	18.2%	18.6%
Economically Disadvantaged	69.9%	70.5%	74.5%	74.7%	74.8%	60.3%	63.8%
Limited English Proficient	2.9%	5.2%	4.8%	7.1%	9.7%	9.4%	11.1%

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





	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	1,087	1,206	1,074	1,108	1,060	1,115	1,232	1,256
% Change		10.9%	-10.9%	3.2%	-4.3%	5.2%	10.5%	1.9%

### Focus

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

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

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

### Accomplishments

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

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

# Norview Middle School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Grade 6	341	443	349	398	391	373	447	460
Grade 7	366	379	388	341	362	389	408	417
Grade 8	380	384	337	369	307	353	377	379
<b>Total Enrollment</b>	<b>1,087</b>	<b>1,206</b>	<b>1,074</b>	<b>1,108</b>	<b>1,060</b>	<b>1,115</b>	<b>1,232</b>	<b>1,256</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	584	669	569	590	532	577	615
Female	503	537	505	518	528	538	617
<b>Total Gender</b>	<b>1,087</b>	<b>1,206</b>	<b>1,074</b>	<b>1,108</b>	<b>1,060</b>	<b>1,115</b>	<b>1,232</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	9	4	5	5	2	2	7
Asian	43	45	48	42	36	32	32
Black	764	816	734	755	731	766	849
Hawaiian/Pacific Islander	5	6	5	3	3	5	4
Hispanic	70	91	82	94	106	113	136
Two or more races	74	83	71	65	65	79	88
White	122	161	129	144	117	118	116
<b>Total Ethnicity</b>	<b>1,087</b>	<b>1,206</b>	<b>1,074</b>	<b>1,108</b>	<b>1,060</b>	<b>1,115</b>	<b>1,232</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.9%	14.4%	15.0%	14.9%	15.0%	14.9%	15.4%
Economically Disadvantaged	79.2%	79.1%	81.1%	81.5%	79.9%	65.9%	69.6%
Limited English Proficient	1.6%	2.8%	3.5%	5.5%	7.4%	6.4%	8.6%

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



**Focus**

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

**Accomplishments**

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

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

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	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	794	791	680	612	580	591	579	552
% Change		-0.4%	-14.0%	-10.0%	-5.2%	1.9%	-2.0%	-4.7%

### Focus

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

### Accomplishments

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

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

# William H. Ruffner Academy

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Grade 6	261	269	207	219	198	221	196	187
Grade 7	252	266	246	191	206	184	204	183
Grade 8	281	256	227	202	176	186	179	182
<b>Total Enrollment</b>	<b>794</b>	<b>791</b>	<b>680</b>	<b>612</b>	<b>580</b>	<b>591</b>	<b>579</b>	<b>552</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	400	401	352	313	310	292	294
Female	394	390	328	299	270	299	285
<b>Total Gender</b>	<b>794</b>	<b>791</b>	<b>680</b>	<b>612</b>	<b>580</b>	<b>591</b>	<b>579</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	1	2	2	-	-	-
Asian	9	5	3	5	4	3	3
Black	693	721	620	557	546	553	547
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	20	11	12	12	14	19	20
Two or more races	21	13	15	11	9	11	6
White	50	40	28	25	7	5	3
<b>Total Ethnicity</b>	<b>794</b>	<b>791</b>	<b>680</b>	<b>612</b>	<b>580</b>	<b>591</b>	<b>579</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	16.1%	17.4%	19.4%	21.6%	21.7%	17.9%	18.0%
Economically Disadvantaged	85.5%	81.5%	99.0%	77.8%	87.4%	83.1%	87.2%
Limited English Proficient	0.3%	0.3%	0.3%	0.8%	0.0%	0.0%	0.0%

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



	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	807	762	738	758
% Change		-5.6%	-3.1%	2.7%

### Focus

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

### Accomplishments

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

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

# Academy for Discovery at Lakewood

Enrollment	FY2018	FY2019	FY2020	Proj FY2021
Grade 3	87	87	86	96
Grade 4	93	100	99	96
Grade 5	117	100	97	103
Grade 6	149	153	158	150
Grade 7	173	149	153	150
Grade 8	188	173	145	163
<b>Total Enrollment</b>	<b>807</b>	<b>762</b>	<b>738</b>	<b>758</b>

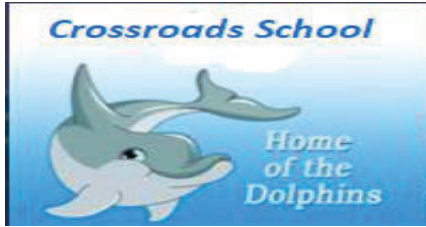
Gender	FY2018	FY2019	FY2020
Male	410	379	359
Female	397	383	379
<b>Total Gender</b>	<b>807</b>	<b>762</b>	<b>738</b>

Ethnicity	FY2018	FY2019	FY2020
American Indian	-	2	1
Asian	21	19	20
Black	321	285	248
Hawaiian/Pacific Islander	7	5	3
Hispanic	53	54	55
Two or more races	54	62	59
White	351	335	352
<b>Total Ethnicity</b>	<b>807</b>	<b>762</b>	<b>738</b>

Demographics	FY2018	FY2019	FY2020
Special Education	6.1%	8.0%	8.8%
Economically Disadvantaged	43.6%	41.5%	40.2%
Limited English Proficient	1.6%	1.6%	1.6%

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%





	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	870	937	907	872	894	861	855	848
% Change		7.7%	-3.2%	-3.9%	2.5%	-3.7%	-0.7%	-0.8%

### Focus

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

### Accomplishments

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

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

# Crossroads School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	35	35	33	35	37	36	36	36
Kindergarten	139	110	117	108	100	85	107	107
Grade 1	143	128	102	114	109	110	87	102
Grade 2	104	134	110	106	99	104	93	78
Grade 3	111	116	123	103	123	100	112	79
Grade 4	93	118	104	121	113	115	100	106
Grade 5	104	90	115	90	123	112	109	116
Grade 6	71	73	77	74	66	78	75	75
Grade 7	70	71	58	70	63	64	75	69
Grade 8	-	62	68	51	61	57	61	80
<b>Total Enrollment</b>	<b>870</b>	<b>937</b>	<b>907</b>	<b>872</b>	<b>894</b>	<b>861</b>	<b>855</b>	<b>848</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	455	485	466	447	445	441	434
Female	415	452	441	425	449	420	421
<b>Total Gender</b>	<b>870</b>	<b>937</b>	<b>907</b>	<b>872</b>	<b>894</b>	<b>861</b>	<b>855</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	7	7	6	5	10	6	6
Asian	17	19	16	18	14	11	13
Black	384	415	410	369	374	350	341
Hawaiian/Pacific Islander	1	1	2	1	4	4	4
Hispanic	82	107	116	126	142	145	169
Two or more races	57	72	73	75	64	55	57
White	322	316	284	278	286	290	265
<b>Total Ethnicity</b>	<b>870</b>	<b>937</b>	<b>907</b>	<b>872</b>	<b>894</b>	<b>861</b>	<b>855</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	16.4%	16.2%	16.1%	15.8%	15.5%	15.7%	17.0%
Economically Disadvantaged	63.3%	64.0%	66.4%	63.5%	69.2%	67.6%	69.5%
Limited English Proficient	7.7%	10.0%	7.2%	8.8%	12.0%	10.1%	12.6%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	515	513	523	511	513	508	490	498
% Change		-0.4%	1.9%	-2.3%	0.4%	-1.0%	-3.5%	1.6%

### Focus

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

### Accomplishments

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

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

# Ghent School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Kindergarten	62	59	65	63	65	63	59	60
Grade 1	60	62	61	61	62	62	61	59
Grade 2	62	59	62	61	59	58	63	61
Grade 3	59	60	59	59	60	59	48	56
Grade 4	60	61	62	59	59	57	55	48
Grade 5	62	60	59	59	60	54	55	55
Grade 6	49	56	52	50	53	59	46	55
Grade 7	52	45	53	49	49	47	58	46
Grade 8	49	51	50	50	46	49	45	58
<b>Total Enrollment</b>	<b>515</b>	<b>513</b>	<b>523</b>	<b>511</b>	<b>513</b>	<b>508</b>	<b>490</b>	<b>498</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	241	230	253	251	259	256	242
Female	274	283	270	260	254	252	248
<b>Total Gender</b>	<b>515</b>	<b>513</b>	<b>523</b>	<b>511</b>	<b>513</b>	<b>508</b>	<b>490</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	1	1	1	1	1	1
Asian	5	6	6	5	7	7	8
Black	213	211	222	224	223	218	206
Hawaiian/Pacific Islander	1	1	1	1	1	1	1
Hispanic	16	22	22	17	16	11	11
Two or more races	56	53	49	48	47	46	41
White	223	219	222	215	218	224	222
<b>Total Ethnicity</b>	<b>515</b>	<b>513</b>	<b>523</b>	<b>511</b>	<b>513</b>	<b>508</b>	<b>490</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	11.5%	10.9%	11.3%	13.5%	12.7%	12.4%	12.0%
Economically Disadvantaged	35.7%	35.1%	35.6%	36.8%	38.0%	34.3%	36.1%
Limited English Proficient	1.0%	1.8%	1.1%	2.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	80.9%	82.7%	81.3%	82.9%	82.0%	82.0%
Writing	84.8%	80.0%	74.0%	77.6%	83.0%	82.0%
History and Social Science	89.3%	93.6%	91.6%	91.7%	90.0%	86.0%
Mathematics	82.3%	90.0%	89.9%	82.7%	84.0%	85.0%
Science	87.6%	86.2%	90.8%	84.4%	78.0%	87.0%



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	939	903	856	694	615	504	667	550
% Change		-3.8%	-5.2%	-18.9%	-11.4%	-18.0%	32.3%	-17.5%

### Focus

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

### Accomplishments

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

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

# Lake Taylor School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj	
								FY2021	
Grade 3	-	-	-	-	-	-	72	69	
Grade 4	-	-	-	-	-	-	81	71	
Grade 5	-	-	-	-	-	-	74	78	
Grade 6	331	308	281	185	172	170	101	76	
Grade 7	302	314	281	258	196	181	155	92	
Grade 8	306	281	294	251	247	153	184	164	
<b>Total Enrollment</b>	<b>939</b>	<b>903</b>	<b>856</b>	<b>694</b>	<b>615</b>	<b>504</b>	<b>667</b>	<b>550</b>	

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	485	472	469	370	319	263	329
Female	454	431	387	324	296	241	338
<b>Total Gender</b>	<b>939</b>	<b>903</b>	<b>856</b>	<b>694</b>	<b>615</b>	<b>504</b>	<b>667</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	2	4	3	3	2	3
Asian	22	22	14	13	13	14	17
Black	756	732	694	556	470	361	438
Hawaiian/Pacific Islander	4	3	4	4	4	2	4
Hispanic	39	38	38	35	27	42	84
Two or more races	40	35	40	34	43	36	47
White	77	71	62	49	55	47	74
<b>Total Ethnicity</b>	<b>939</b>	<b>903</b>	<b>856</b>	<b>694</b>	<b>615</b>	<b>504</b>	<b>667</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	17.3%	18.3%	18.3%	17.6%	15.3%	16.3%	17.7%
Economically Disadvantaged	80.0%	81.9%	96.1%	69.3%	71.5%	65.3%	62.4%
Limited English Proficient	1.5%	1.4%	2.3%	3.9%	4.1%	5.4%	6.7%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	667	675	640	786	877	859	753	769
% Change		1.2%	-5.2%	22.8%	11.6%	-2.1%	-12.3%	2.1%

### Focus

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

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

### Accomplishments

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

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

# Southside STEM Academy at Campostella

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	36	34	33	-	-	-	-	-
Kindergarten	108	124	97	119	103	79	90	96
Grade 1	117	107	117	108	121	103	72	92
Grade 2	110	113	107	133	117	107	83	70
Grade 3	109	110	102	116	130	107	92	81
Grade 4	86	106	100	118	114	112	93	91
Grade 5	101	81	84	100	100	82	90	91
Grade 6	-	-	-	92	104	86	90	87
Grade 7	-	-	-	-	88	95	73	85
Grade 8	-	-	-	-	-	88	70	76
<b>Total Enrollment</b>	<b>667</b>	<b>675</b>	<b>640</b>	<b>786</b>	<b>877</b>	<b>859</b>	<b>753</b>	<b>769</b>

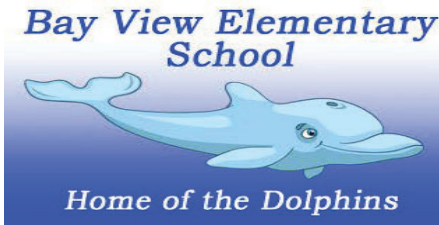
Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	344	339	342	412	472	469	402
Female	323	336	298	374	405	390	351
<b>Total Gender</b>	<b>667</b>	<b>675</b>	<b>640</b>	<b>786</b>	<b>877</b>	<b>859</b>	<b>753</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	1	-	-	-	-	2
Asian	-	-	-	-	-	-	2
Black	651	645	615	733	815	800	689
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	6	16	13	21	26	21	28
Two or more races	8	11	8	18	27	31	24
White	-	2	4	14	9	7	8
<b>Total Ethnicity</b>	<b>667</b>	<b>675</b>	<b>640</b>	<b>786</b>	<b>877</b>	<b>859</b>	<b>753</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.4%	12.0%	10.6%	12.0%	13.9%	17.2%	15.4%
Economically Disadvantaged	94.6%	87.3%	99.8%	81.4%	85.3%	84.7%	86.2%
Limited English Proficient	0.1%	0.1%	0.2%	0.1%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Reading	26.6%	39.3%	42.8%	45.7%	42.0%	44.0%
Writing	30.4%	-	-	-	-	28.00
History and Social Science	37.2%	64.4%	66.2%	52.8%	43.0%	33.0%
Mathematics	27.1%	45.4%	50.6%	42.8%	31.0%	50.0%
Science	26.2%	53.5%	59.2%	39.6%	28.0%	40.0%





	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	723	734	730	723	668	634	627	632
% Change		1.5%	-0.5%	-1.0%	-7.6%	-5.1%	-1.1%	0.8%

### Focus

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

### Accomplishments

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

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

# Bay View Elementary School

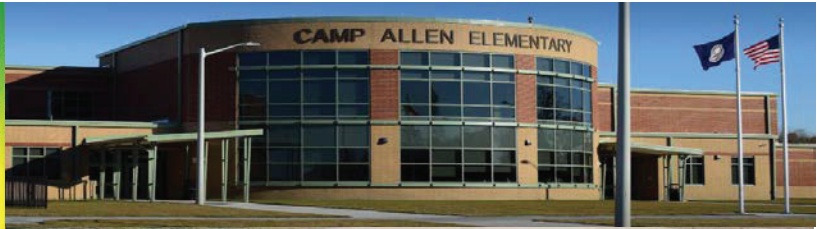
Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	73	65	83	85	66	69	52	52
Kindergarten	113	126	113	98	118	112	111	113
Grade 1	122	113	126	109	90	116	107	108
Grade 2	111	108	103	136	99	79	106	100
Grade 3	99	114	103	86	113	81	84	91
Grade 4	102	105	104	108	91	96	82	77
Grade 5	103	103	98	101	91	81	85	91
<b>Total Enrollment</b>	<b>723</b>	<b>734</b>	<b>730</b>	<b>723</b>	<b>668</b>	<b>634</b>	<b>627</b>	<b>632</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	380	410	389	383	354	331	340
Female	343	324	341	340	314	303	287
<b>Total Gender</b>	<b>723</b>	<b>734</b>	<b>730</b>	<b>723</b>	<b>668</b>	<b>634</b>	<b>627</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	4	5	3	3	3	5	7
Asian	9	4	3	3	8	5	3
Black	194	196	211	205	173	155	145
Hawaiian/Pacific Islander	4	3	4	1	2	1	1
Hispanic	58	66	83	92	86	104	106
Two or more races	85	89	82	76	77	79	69
White	369	371	344	343	319	285	296
<b>Total Ethnicity</b>	<b>723</b>	<b>734</b>	<b>730</b>	<b>723</b>	<b>668</b>	<b>634</b>	<b>627</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.3%	12.9%	12.2%	10.7%	11.7%	14.0%	13.7%
Economically Disadvantaged	58.5%	54.5%	56.8%	60.0%	62.4%	57.7%	60.8%
Limited English Proficient	2.1%	2.9%	3.2%	3.3%	2.2%	2.4%	4.9%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	459	449	463	428	458	360	375	465
% Change		-2.2%	3.1%	-7.6%	7.0%	-21.4%	4.2%	24.0%

### Focus

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

### Accomplishments

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

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

# Camp Allen Elementary School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	53	53	65	64	74	-	-	54
Kindergarten	80	92	74	83	76	70	88	91
Grade 1	74	72	85	57	77	67	64	88
Grade 2	68	59	67	67	64	61	58	62
Grade 3	68	69	53	53	66	66	63	54
Grade 4	66	56	62	50	50	49	54	58
Grade 5	50	48	57	54	51	47	48	58
<b>Total Enrollment</b>	<b>459</b>	<b>449</b>	<b>463</b>	<b>428</b>	<b>458</b>	<b>360</b>	<b>375</b>	<b>465</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	236	247	232	214	244	199	210
Female	223	202	231	214	214	161	165
<b>Total Gender</b>	<b>459</b>	<b>449</b>	<b>463</b>	<b>428</b>	<b>458</b>	<b>360</b>	<b>375</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	2	-	2	2	3	1
Asian	32	27	25	23	24	14	13
Black	207	221	218	210	256	197	199
Hawaiian/Pacific Islander	6	3	1	1	3	-	-
Hispanic	49	39	66	59	61	62	59
Two or more races	41	35	45	47	41	32	30
White	121	122	108	86	71	52	73
<b>Total Ethnicity</b>	<b>459</b>	<b>449</b>	<b>463</b>	<b>428</b>	<b>458</b>	<b>360</b>	<b>375</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	12.6%	12.5%	12.5%	13.3%	14.4%	13.3%	18.7%
Economically Disadvantaged	61.2%	61.2%	63.7%	60.7%	67.5%	67.8%	68.0%
Limited English Proficient	4.6%	4.7%	4.5%	4.7%	5.5%	6.1%	3.2%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	540	501	488	417	366	343	321	334
% Change		-7.2%	-2.6%	-14.5%	-12.2%	-6.3%	-6.4%	4.0%

### Focus

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

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

### Accomplishments

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

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

# Chesterfield Academy

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	108	102	87	73	66	62	60	60
Kindergarten	72	74	75	58	54	48	43	50
Grade 1	77	79	75	66	52	48	42	48
Grade 2	65	69	73	71	50	49	51	43
Grade 3	74	51	60	49	52	50	43	48
Grade 4	59	72	55	53	46	43	40	43
Grade 5	85	54	63	47	46	43	42	42
<b>Total Enrollment</b>	<b>540</b>	<b>501</b>	<b>488</b>	<b>417</b>	<b>366</b>	<b>343</b>	<b>321</b>	<b>334</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	273	251	261	208	190	182	168
Female	267	250	227	209	176	161	153
<b>Total Gender</b>	<b>540</b>	<b>501</b>	<b>488</b>	<b>417</b>	<b>366</b>	<b>343</b>	<b>321</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	4	3	1	2	-	-	-
Asian	2	1	1	2	1	1	2
Black	506	476	460	389	350	327	295
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	6	6	11	14	7	9	16
Two or more races	13	7	12	7	7	6	5
White	9	8	3	3	1	-	3
<b>Total Ethnicity</b>	<b>540</b>	<b>501</b>	<b>488</b>	<b>417</b>	<b>366</b>	<b>343</b>	<b>321</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	8.5%	6.6%	8.4%	7.0%	8.2%	11.1%	10.9%
Economically Disadvantaged	86.7%	88.0%	100.0%	66.7%	67.2%	67.9%	75.4%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	749	745	732	748	680	615	690	678
% Change		-0.5%	-1.7%	2.2%	-9.1%	-9.6%	12.2%	-1.7%

### Focus

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

### Accomplishments

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

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

# Coleman Place Elementary School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	107	88	99	107	87	83	89	89
Kindergarten	118	113	103	112	96	97	106	108
Grade 1	116	123	113	105	108	81	103	103
Grade 2	99	118	109	106	112	99	93	94
Grade 3	108	105	113	110	95	92	100	83
Grade 4	100	105	102	111	81	88	109	96
Grade 5	101	93	93	97	101	75	90	105
<b>Total Enrollment</b>	<b>749</b>	<b>745</b>	<b>732</b>	<b>748</b>	<b>680</b>	<b>615</b>	<b>690</b>	<b>678</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	373	360	367	350	317	305	340
Female	376	385	365	398	363	310	350
<b>Total Gender</b>	<b>749</b>	<b>745</b>	<b>732</b>	<b>748</b>	<b>680</b>	<b>615</b>	<b>690</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	4	3	3	-	-	1
Asian	12	17	20	20	15	12	14
Black	569	574	546	551	515	454	494
Hawaiian/Pacific Islander	2	2	1	1	-	-	2
Hispanic	30	40	41	59	49	40	62
Two or more races	51	49	60	44	47	49	63
White	82	59	61	70	54	60	54
<b>Total Ethnicity</b>	<b>749</b>	<b>745</b>	<b>732</b>	<b>748</b>	<b>680</b>	<b>615</b>	<b>690</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	11.5%	8.6%	8.3%	9.6%	6.8%	8.3%	11.7%
Economically Disadvantaged	79.8%	75.8%	100.0%	55.7%	61.3%	58.0%	58.4%
Limited English Proficient	0.7%	2.7%	3.0%	3.2%	1.9%	0.0%	2.8%

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





	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	415	298	267	248	260	244	276	288
% Change		-28.2%	-10.4%	-7.1%	4.8%	-6.2%	13.1%	4.3%

### Focus

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

### Accomplishments

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

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

# Fairlawn Elementary School

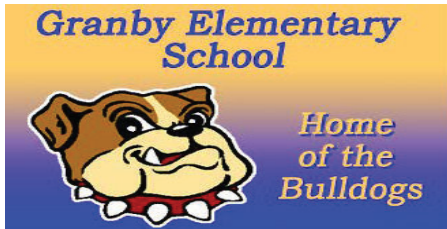
Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj	
								FY2021	FY2021
Pre-Kindergarten	36	-	-	-	-	-	36	36	36
Kindergarten	63	-	-	-	-	-	88	88	88
Grade 1	66	-	-	-	-	-	81	87	87
Grade 2	55	-	-	-	-	-	71	77	77
Grade 3	76	102	96	87	78	75	-	-	-
Grade 4	66	97	86	87	98	81	-	-	-
Grade 5	53	99	85	74	84	88	-	-	-
<b>Total Enrollment</b>	<b>415</b>	<b>298</b>	<b>267</b>	<b>248</b>	<b>260</b>	<b>244</b>	<b>276</b>	<b>288</b>	<b>288</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	212	153	131	131	138	119	143
Female	203	145	136	117	122	125	133
<b>Total Gender</b>	<b>415</b>	<b>298</b>	<b>267</b>	<b>248</b>	<b>260</b>	<b>244</b>	<b>276</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	-	-	1	1	1	2
Asian	11	12	13	10	10	8	14
Black	232	168	160	142	156	153	152
Hawaiian/Pacific Islander	3	3	2	1	2	2	1
Hispanic	44	25	24	28	39	33	40
Two or more races	29	28	19	30	22	19	24
White	93	62	49	36	30	28	43
<b>Total Ethnicity</b>	<b>415</b>	<b>298</b>	<b>267</b>	<b>248</b>	<b>260</b>	<b>244</b>	<b>276</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	11.1%	11.7%	13.9%	14.9%	13.1%	13.9%	8.3%
Economically Disadvantaged	68.7%	69.1%	76.4%	79.0%	78.1%	52.5%	46.4%
Limited English Proficient	2.7%	5.7%	7.9%	10.1%	11.2%	7.4%	4.0%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	630	670	581	572	582	601	581	573
% Change		6.3%	-13.3%	-1.5%	1.7%	3.3%	-3.3%	-1.4%

### Focus

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

### Accomplishments

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

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

# Granby Elementary School

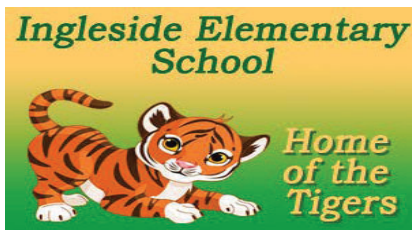
Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	95	88	77	73	66	73	54	54
Kindergarten	105	115	80	108	111	108	86	89
Grade 1	101	104	110	87	96	101	106	86
Grade 2	90	115	88	91	89	87	92	102
Grade 3	86	94	93	72	86	79	79	83
Grade 4	73	74	71	70	70	80	80	79
Grade 5	80	80	62	71	64	73	84	80
<b>Total Enrollment</b>	<b>630</b>	<b>670</b>	<b>581</b>	<b>572</b>	<b>582</b>	<b>601</b>	<b>581</b>	<b>573</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	313	339	293	288	289	318	311
Female	317	331	288	284	293	283	270
<b>Total Gender</b>	<b>630</b>	<b>670</b>	<b>581</b>	<b>572</b>	<b>582</b>	<b>601</b>	<b>581</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	1	-	-	1	1	1
Asian	17	9	11	11	11	10	9
Black	360	406	340	343	335	364	344
Hawaiian/Pacific Islander	4	3	2	1	1	1	2
Hispanic	32	41	44	42	51	49	47
Two or more races	45	50	42	36	35	39	46
White	170	160	142	139	148	137	132
<b>Total Ethnicity</b>	<b>630</b>	<b>670</b>	<b>581</b>	<b>572</b>	<b>582</b>	<b>601</b>	<b>581</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	7.5%	8.8%	8.4%	7.5%	11.7%	13.6%	15.7%
Economically Disadvantaged	68.1%	68.7%	99.7%	47.2%	53.3%	53.1%	58.0%
Limited English Proficient	1.3%	3.0%	1.9%	2.4%	2.2%	2.0%	2.2%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	505	550	585	553	551	540	521	497
% Change		8.9%	6.4%	-5.5%	-0.4%	-2.0%	-3.5%	-4.6%

### Focus

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

### Accomplishments

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

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

# Ingleside Elementary School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	83	100	110	84	79	84	86	86
Kindergarten	77	85	93	92	81	80	82	76
Grade 1	83	57	83	82	88	75	71	73
Grade 2	72	84	88	81	81	78	70	71
Grade 3	66	83	77	71	75	68	74	64
Grade 4	64	66	71	70	68	89	59	71
Grade 5	60	75	63	73	79	66	79	56
<b>Total Enrollment</b>	<b>505</b>	<b>550</b>	<b>585</b>	<b>553</b>	<b>551</b>	<b>540</b>	<b>521</b>	<b>497</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	250	253	284	273	269	252	223
Female	255	297	301	280	282	288	298
<b>Total Gender</b>	<b>505</b>	<b>550</b>	<b>585</b>	<b>553</b>	<b>551</b>	<b>540</b>	<b>521</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	2	1	-	1	1	1
Asian	5	3	3	6	2	3	3
Black	407	454	480	437	452	435	412
Hawaiian/Pacific Islander	3	2	4	2	1	1	1
Hispanic	7	20	30	39	42	43	42
Two or more races	27	19	19	20	13	19	18
White	53	50	48	49	40	38	44
<b>Total Ethnicity</b>	<b>505</b>	<b>550</b>	<b>585</b>	<b>553</b>	<b>551</b>	<b>540</b>	<b>521</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.5%	8.4%	8.0%	7.2%	8.0%	7.2%	9.0%
Economically Disadvantaged	78.6%	74.2%	100.0%	56.2%	60.8%	60.6%	59.9%
Limited English Proficient	1.4%	1.8%	1.9%	3.1%	2.7%	2.2%	0.0%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	715	683	722	718	684	614	635	659
% Change		-4.5%	5.7%	-0.6%	-4.7%	-10.2%	3.4%	3.8%

### Focus

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

### Accomplishments

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

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

# Jacox Elementary School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	90	87	87	90	86	87	89	89
Kindergarten	124	99	104	109	117	95	111	112
Grade 1	124	129	127	121	104	98	109	107
Grade 2	92	110	121	117	106	87	97	97
Grade 3	104	88	101	104	101	87	80	83
Grade 4	87	88	86	91	87	76	79	78
Grade 5	94	82	96	86	83	84	70	93
<b>Total Enrollment</b>	<b>715</b>	<b>683</b>	<b>722</b>	<b>718</b>	<b>684</b>	<b>614</b>	<b>635</b>	<b>659</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	353	325	365	381	351	313	336
Female	362	358	357	337	333	301	299
<b>Total Gender</b>	<b>715</b>	<b>683</b>	<b>722</b>	<b>718</b>	<b>684</b>	<b>614</b>	<b>635</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	1	1	1	-	-	-
Asian	-	1	1	2	1	1	2
Black	685	654	696	693	657	589	605
Hawaiian/Pacific Islander	-	-	-	-	1	1	1
Hispanic	12	14	12	11	13	10	15
Two or more races	4	5	5	6	8	4	4
White	12	8	7	5	4	9	8
<b>Total Ethnicity</b>	<b>715</b>	<b>683</b>	<b>722</b>	<b>718</b>	<b>684</b>	<b>614</b>	<b>635</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	13.0%	11.6%	9.6%	9.9%	9.2%	10.7%	13.4%
Economically Disadvantaged	90.3%	79.9%	99.9%	74.2%	76.5%	72.8%	77.8%
Limited English Proficient	0.7%	0.9%	0.4%	0.4%	0.0%	0.0%	0.0%

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





	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	468	445	423	360	321	276	254	254
% Change		-4.9%	-4.9%	-14.9%	-10.8%	-14.0%	-8.0%	0.0%

### Focus

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

### Accomplishments

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

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

# James Monroe Elementary School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	106	100	80	51	50	50	50	50
Kindergarten	78	63	64	57	53	36	41	41
Grade 1	58	69	60	57	58	44	30	30
Grade 2	49	54	55	51	45	55	39	39
Grade 3	70	46	52	44	34	30	38	38
Grade 4	53	61	57	44	35	27	31	31
Grade 5	54	52	55	56	46	34	25	25
<b>Total Enrollment</b>	<b>468</b>	<b>445</b>	<b>423</b>	<b>360</b>	<b>321</b>	<b>276</b>	<b>254</b>	<b>254</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	225	210	207	177	163	131	122
Female	243	235	216	183	158	145	132
<b>Total Gender</b>	<b>468</b>	<b>445</b>	<b>423</b>	<b>360</b>	<b>321</b>	<b>276</b>	<b>254</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	2	6	-	1	1	-
Asian	2	1	2	3	5	4	2
Black	434	403	376	319	288	245	222
Hawaiian/Pacific Islander	-	2	-	-	-	-	1
Hispanic	3	9	13	16	9	4	8
Two or more races	17	17	16	14	5	7	13
White	9	11	10	8	13	15	8
<b>Total Ethnicity</b>	<b>468</b>	<b>445</b>	<b>423</b>	<b>360</b>	<b>321</b>	<b>276</b>	<b>254</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.8%	8.5%	8.3%	10.6%	10.0%	8.3%	12.2%
Economically Disadvantaged	89.1%	63.6%	100.0%	74.7%	76.3%	67.8%	72.8%
Limited English Proficient	1.1%	0.9%	0.5%	0.3%	0.0%	0.0%	0.0%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	601	606	536	542	541	553	597	576
% Change		0.8%	-11.6%	1.1%	-0.2%	2.2%	8.0%	-3.5%

### Focus

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

### Accomplishments

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

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

# Larchmont Elementary School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	19	15	18	17	19	18	18	18
Kindergarten	99	104	91	88	85	109	96	97
Grade 1	102	103	107	93	101	88	118	94
Grade 2	97	98	85	111	95	97	92	111
Grade 3	90	91	93	78	88	79	94	79
Grade 4	111	87	70	85	75	83	92	90
Grade 5	83	108	72	70	78	79	87	87
<b>Total Enrollment</b>	<b>601</b>	<b>606</b>	<b>536</b>	<b>542</b>	<b>541</b>	<b>553</b>	<b>597</b>	<b>576</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	316	322	286	297	303	299	320
Female	285	284	250	245	238	254	277
<b>Total Gender</b>	<b>601</b>	<b>606</b>	<b>536</b>	<b>542</b>	<b>541</b>	<b>553</b>	<b>597</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	1	1	-	1	1	1
Asian	38	41	38	44	41	40	35
Black	104	93	89	93	95	101	116
Hawaiian/Pacific Islander	2	-	-	-	-	-	-
Hispanic	22	34	36	32	38	34	33
Two or more races	52	55	40	35	41	36	41
White	383	382	332	338	325	341	371
<b>Total Ethnicity</b>	<b>601</b>	<b>606</b>	<b>536</b>	<b>542</b>	<b>541</b>	<b>553</b>	<b>597</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	8.7%	6.3%	6.0%	6.3%	7.2%	8.0%	7.7%
Economically Disadvantaged	21.8%	21.3%	21.3%	24.7%	30.7%	25.5%	25.6%
Limited English Proficient	3.3%	7.9%	7.3%	7.7%	6.8%	3.1%	4.0%

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

# Larrymore Elementary School



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	577	598	587	572	588	547	589	563
% Change		3.6%	-1.8%	-2.6%	2.8%	-7.0%	7.7%	-4.4%

## Focus

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

## Accomplishments

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

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

# Larrymore Elementary School

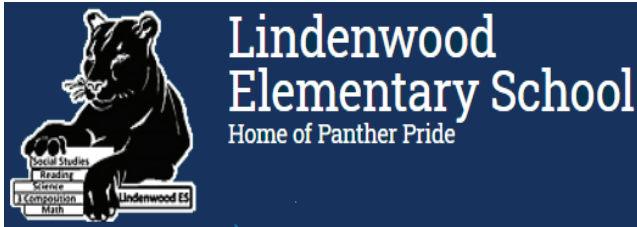
Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	34	35	33	33	33	35	36	36
Kindergarten	95	93	91	107	84	72	94	90
Grade 1	111	107	95	74	103	79	94	121
Grade 2	84	103	107	89	82	93	87	84
Grade 3	77	78	96	108	87	75	96	74
Grade 4	101	87	82	88	107	86	82	88
Grade 5	75	95	83	73	92	107	100	70
<b>Total Enrollment</b>	<b>577</b>	<b>598</b>	<b>587</b>	<b>572</b>	<b>588</b>	<b>547</b>	<b>589</b>	<b>563</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	308	320	313	301	325	293	320
Female	269	278	274	271	263	254	269
<b>Total Gender</b>	<b>577</b>	<b>598</b>	<b>587</b>	<b>572</b>	<b>588</b>	<b>547</b>	<b>589</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	7	10	6	4	2	2	1
Asian	15	20	13	14	16	14	13
Black	315	303	316	307	309	266	272
Hawaiian/Pacific Islander	2	2	2	2	2	1	1
Hispanic	64	71	80	78	82	91	103
Two or more races	35	50	33	31	38	36	43
White	139	142	137	136	139	137	156
<b>Total Ethnicity</b>	<b>577</b>	<b>598</b>	<b>587</b>	<b>572</b>	<b>588</b>	<b>547</b>	<b>589</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	16.5%	14.5%	12.9%	14.7%	15.5%	16.6%	15.6%
Economically Disadvantaged	67.2%	64.9%	70.9%	66.8%	68.9%	50.8%	53.0%
Limited English Proficient	3.8%	8.0%	6.8%	7.9%	7.7%	7.3%	4.8%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	425	417	393	373	340	293	280	257
% Change		-1.9%	-5.8%	-5.1%	-8.8%	-13.8%	-4.4%	-8.2%

### Focus

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

### Accomplishments

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

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

# Lindenwood Elementary School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	49	36	37	36	29	17	17	17
Kindergarten	73	70	59	68	57	40	40	41
Grade 1	68	74	64	58	54	48	41	39
Grade 2	78	53	69	56	47	51	44	38
Grade 3	57	71	47	57	60	54	45	40
Grade 4	58	55	60	48	46	47	42	42
Grade 5	42	58	57	50	47	36	51	40
<b>Total Enrollment</b>	<b>425</b>	<b>417</b>	<b>393</b>	<b>373</b>	<b>340</b>	<b>293</b>	<b>280</b>	<b>257</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	234	224	220	198	178	157	150
Female	191	193	173	175	162	136	130
<b>Total Gender</b>	<b>425</b>	<b>417</b>	<b>393</b>	<b>373</b>	<b>340</b>	<b>293</b>	<b>280</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	-	-	1	-	-	-
Asian	4	4	2	2	3	1	1
Black	377	365	340	322	292	257	242
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	10	12	15	21	19	16	16
Two or more races	18	17	20	14	12	8	8
White	16	19	16	13	14	11	13
<b>Total Ethnicity</b>	<b>425</b>	<b>417</b>	<b>393</b>	<b>373</b>	<b>340</b>	<b>293</b>	<b>280</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.6%	9.6%	9.9%	10.2%	7.1%	11.3%	11.1%
Economically Disadvantaged	90.1%	76.7%	99.7%	67.8%	64.4%	70.0%	74.3%
Limited English Proficient	0.5%	1.0%	1.8%	1.3%	0.0%	0.0%	0.0%

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



## Little Creek Elementary School



Home of the Lions!



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	847	815	776	748	715	722	693	659
% Change		-3.8%	-4.8%	-3.6%	-4.4%	1.0%	-4.0%	-4.9%

### Focus

Growth in Reading Comprehension.

### Accomplishments

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

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

# Little Creek Elementary School

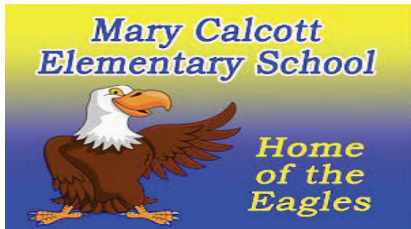
Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	67	67	62	54	56	71	72	72
Kindergarten	140	129	142	108	113	95	107	100
Grade 1	157	137	123	149	99	110	97	96
Grade 2	120	131	125	117	136	107	106	107
Grade 3	137	124	120	125	107	121	93	92
Grade 4	111	128	101	100	109	112	109	92
Grade 5	115	99	103	95	95	106	109	100
<b>Total Enrollment</b>	<b>847</b>	<b>815</b>	<b>776</b>	<b>748</b>	<b>715</b>	<b>722</b>	<b>693</b>	<b>659</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	452	420	412	392	347	360	348
Female	395	395	364	356	368	362	345
<b>Total Gender</b>	<b>847</b>	<b>815</b>	<b>776</b>	<b>748</b>	<b>715</b>	<b>722</b>	<b>693</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	11	5	3	1	2	2	1
Asian	26	23	17	11	6	10	10
Black	401	365	343	303	305	268	258
Hawaiian/Pacific Islander	1	3	3	3	1	3	1
Hispanic	117	123	129	138	134	159	182
Two or more races	66	65	53	57	59	72	57
White	225	231	228	235	208	208	184
<b>Total Ethnicity</b>	<b>847</b>	<b>815</b>	<b>776</b>	<b>748</b>	<b>715</b>	<b>722</b>	<b>693</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	15.5%	14.8%	17.1%	14.7%	16.4%	13.9%	16.0%
Economically Disadvantaged	76.2%	75.2%	99.5%	55.7%	59.7%	59.1%	57.9%
Limited English Proficient	7.8%	11.2%	9.3%	13.1%	10.9%	9.0%	13.6%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	500	500	542	544	557	574	565	556
% Change		0.0%	8.4%	0.4%	2.4%	3.1%	-1.6%	-1.6%

### Focus

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

### Accomplishments

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

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

# Mary Calcott Elementary School

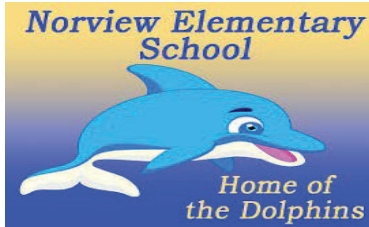
Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	37	37	49	52	47	54	54	54
Kindergarten	91	82	91	86	89	95	83	87
Grade 1	89	93	85	79	94	93	103	84
Grade 2	81	91	89	89	76	94	87	96
Grade 3	84	71	82	95	80	68	85	79
Grade 4	53	75	72	77	94	77	77	82
Grade 5	65	51	74	66	77	93	76	74
<b>Total Enrollment</b>	<b>500</b>	<b>500</b>	<b>542</b>	<b>544</b>	<b>557</b>	<b>574</b>	<b>565</b>	<b>556</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	248	245	266	264	277	297	289
Female	252	255	276	280	280	277	276
<b>Total Gender</b>	<b>500</b>	<b>500</b>	<b>542</b>	<b>544</b>	<b>557</b>	<b>574</b>	<b>565</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	3	2	1	2	3	3
Asian	18	15	18	18	23	23	20
Black	110	91	110	104	92	103	124
Hawaiian/Pacific Islander	1	3	1	-	-	-	-
Hispanic	49	57	57	75	91	104	110
Two or more races	51	53	69	68	68	46	55
White	268	278	285	278	281	295	253
<b>Total Ethnicity</b>	<b>500</b>	<b>500</b>	<b>542</b>	<b>544</b>	<b>557</b>	<b>574</b>	<b>565</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	14.8%	12.4%	13.7%	9.7%	10.4%	10.8%	10.4%
Economically Disadvantaged	49.8%	44.8%	44.6%	51.7%	54.9%	54.5%	57.3%
Limited English Proficient	2.6%	5.0%	5.0%	4.0%	6.3%	4.4%	6.4%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	501	487	480	465	430	435	407	382
% Change		-2.8%	-1.4%	-3.1%	-7.5%	1.2%	-6.4%	-6.1%

### Focus

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

### Accomplishments

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

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

# Norview Elementary School

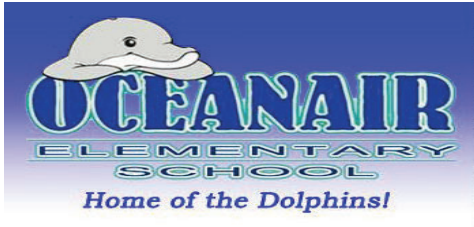
Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	54	54	51	37	36	36	36	36
Kindergarten	98	79	69	82	55	60	50	50
Grade 1	75	96	74	63	68	65	64	66
Grade 2	76	61	90	72	61	74	64	54
Grade 3	68	73	55	85	67	60	69	59
Grade 4	63	65	75	54	87	59	63	61
Grade 5	67	59	66	72	56	81	61	56
<b>Total Enrollment</b>	<b>501</b>	<b>487</b>	<b>480</b>	<b>465</b>	<b>430</b>	<b>435</b>	<b>407</b>	<b>382</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	260	249	250	228	233	234	219
Female	241	238	230	237	197	201	188
<b>Total Gender</b>	<b>501</b>	<b>487</b>	<b>480</b>	<b>465</b>	<b>430</b>	<b>435</b>	<b>407</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	-	1	1	2	3	1
Asian	10	9	8	8	6	8	8
Black	368	380	372	356	310	324	285
Hawaiian/Pacific Islander	-	-	1	1	2	-	2
Hispanic	48	40	42	43	51	36	52
Two or more races	29	21	17	23	33	27	29
White	45	37	39	33	26	37	30
<b>Total Ethnicity</b>	<b>501</b>	<b>487</b>	<b>480</b>	<b>465</b>	<b>430</b>	<b>435</b>	<b>407</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	10.4%	10.5%	15.0%	15.7%	12.3%	15.9%	15.5%
Economically Disadvantaged	83.0%	84.6%	99.4%	62.2%	64.7%	61.4%	61.9%
Limited English Proficient	2.4%	2.5%	3.5%	3.7%	5.1%	3.4%	5.2%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	519	553	582	567	559	559	482	476
% Change		6.6%	5.2%	-2.6%	-1.4%	0.0%	-13.8%	-1.2%

### Focus

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

### Accomplishments

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

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

# Oceanair Elementary School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	104	101	105	87	82	83	35	35
Kindergarten	92	89	91	85	75	85	68	70
Grade 1	86	96	95	80	95	91	83	67
Grade 2	64	79	87	82	76	89	86	78
Grade 3	67	63	80	90	73	73	79	81
Grade 4	60	62	59	74	90	64	72	77
Grade 5	46	63	65	69	68	74	59	68
<b>Total Enrollment</b>	<b>519</b>	<b>553</b>	<b>582</b>	<b>567</b>	<b>559</b>	<b>559</b>	<b>482</b>	<b>476</b>

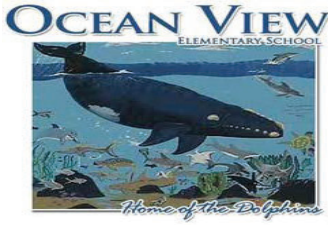
Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	260	273	289	278	289	285	247
Female	259	280	293	289	270	274	235
<b>Total Gender</b>	<b>519</b>	<b>553</b>	<b>582</b>	<b>567</b>	<b>559</b>	<b>559</b>	<b>482</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	3	3	2	2	3	4
Asian	6	6	3	4	3	7	8
Black	258	282	295	277	275	281	224
Hawaiian/Pacific Islander	-	1	-	-	-	1	1
Hispanic	100	104	128	141	141	139	142
Two or more races	49	49	45	41	41	41	28
White	104	108	108	102	97	87	75
<b>Total Ethnicity</b>	<b>519</b>	<b>553</b>	<b>582</b>	<b>567</b>	<b>559</b>	<b>559</b>	<b>482</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.1%	7.8%	10.0%	9.5%	9.3%	7.3%	10.0%
Economically Disadvantaged	79.8%	81.2%	99.7%	55.4%	63.9%	56.5%	64.7%
Limited English Proficient	6.0%	13.4%	11.7%	16.9%	14.8%	14.7%	18.9%

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





	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	569	593	610	613	681	646	564	565
% Change		4.2%	2.9%	0.5%	11.1%	-5.1%	-12.7%	0.2%

### Focus

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

### Accomplishments

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

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

# Ocean View Elementary School

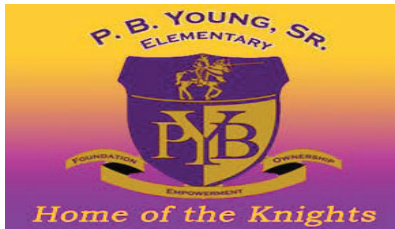
Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	73	73	-	1	-	-	-	-
Kindergarten	111	103	96	96	117	118	114	116
Grade 1	79	91	95	94	127	105	95	111
Grade 2	88	83	112	100	103	107	90	84
Grade 3	87	86	107	110	110	98	94	83
Grade 4	69	92	95	107	116	109	83	91
Grade 5	62	65	105	105	108	109	88	80
<b>Total Enrollment</b>	<b>569</b>	<b>593</b>	<b>610</b>	<b>613</b>	<b>681</b>	<b>646</b>	<b>564</b>	<b>565</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	290	303	323	324	360	344	304
Female	279	290	287	289	321	302	260
<b>Total Gender</b>	<b>569</b>	<b>593</b>	<b>610</b>	<b>613</b>	<b>681</b>	<b>646</b>	<b>564</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	2	3	3	3	3	3
Asian	8	8	10	13	14	17	17
Black	172	200	194	202	220	214	174
Hawaiian/Pacific Islander	9	11	6	4	4	5	3
Hispanic	68	69	91	96	118	117	124
Two or more races	65	67	65	53	68	65	62
White	245	236	241	242	254	225	181
<b>Total Ethnicity</b>	<b>569</b>	<b>593</b>	<b>610</b>	<b>613</b>	<b>681</b>	<b>646</b>	<b>564</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	7.9%	8.3%	11.3%	14.0%	13.4%	12.8%	15.2%
Economically Disadvantaged	62.4%	62.7%	65.9%	66.1%	69.9%	62.7%	67.9%
Limited English Proficient	4.9%	4.7%	5.9%	5.5%	4.6%	2.6%	5.7%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	479	550	537	494	492	486	458	377
% Change		14.8%	-2.4%	-8.0%	-0.4%	-1.2%	-5.8%	-17.7%

### Focus

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

### Accomplishments

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

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

# P. B. Young Sr. Elementary School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2020
Pre-Kindergarten	54	109	105	105	93	90	89	89
Kindergarten	89	154	153	133	161	134	115	97
Grade 1	87	151	148	137	113	157	122	90
Grade 2	74	136	131	119	125	105	132	101
Grade 3	63	-	-	-	-	-	-	-
Grade 4	61	-	-	-	-	-	-	-
Grade 5	51	-	-	-	-	-	-	-
<b>Total Enrollment</b>	<b>479</b>	<b>550</b>	<b>537</b>	<b>494</b>	<b>492</b>	<b>486</b>	<b>458</b>	<b>377</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	243	289	262	20	232	237	226
Female	236	261	275	255	260	249	232
<b>Total Gender</b>	<b>479</b>	<b>550</b>	<b>537</b>	<b>275</b>	<b>492</b>	<b>486</b>	<b>458</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	-	-	-	-	-	-
Asian	-	-	-	-	-	-	-
Black	470	535	524	483	476	468	439
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	3	4	5	5	10	14	14
Two or more races	2	5	4	3	4	3	4
White	4	6	4	3	2	1	1
<b>Total Ethnicity</b>	<b>479</b>	<b>550</b>	<b>537</b>	<b>494</b>	<b>492</b>	<b>486</b>	<b>458</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.2%	7.6%	6.5%	6.5%	6.1%	6.2%	6.3%
Economically Disadvantaged	91.9%	82.7%	91.6%	108.3%	81.3%	80.9%	84.1%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

SOL Assessments Pass Rates	FY2014
Reading	41.0%
Writing	43.1%
History and Social Science	71.2%
Mathematics	50.6%
Science	39.2%



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	505	521	487	562	575	555	582	546
% Change		3.2%	-6.5%	15.4%	2.3%	-3.5%	4.9%	-6.2%

### Focus

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

### Accomplishments

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

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

# Richard Bowling Elementary School

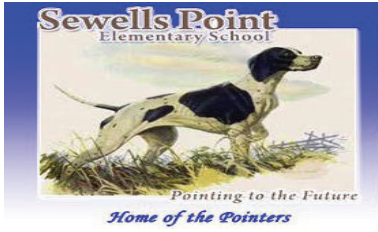
Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	71	66	69	87	89	87	88	88
Kindergarten	57	86	66	95	90	62	81	77
Grade 1	75	68	81	64	87	98	66	74
Grade 2	82	79	65	87	65	80	98	59
Grade 3	73	79	75	77	83	71	86	85
Grade 4	77	68	71	83	81	86	69	74
Grade 5	70	75	60	69	80	71	94	89
<b>Total Enrollment</b>	<b>505</b>	<b>521</b>	<b>487</b>	<b>562</b>	<b>575</b>	<b>555</b>	<b>582</b>	<b>546</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	248	258	233	266	275	275	280
Female	257	263	254	296	300	280	302
<b>Total Gender</b>	<b>505</b>	<b>521</b>	<b>487</b>	<b>562</b>	<b>575</b>	<b>555</b>	<b>582</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	2	-	-	1	1	1	1
Asian	-	-	-	1	1	1	1
Black	486	506	466	527	523	507	531
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	5	4	8	9	19	19	25
Two or more races	8	7	9	14	18	15	14
White	4	4	4	10	13	12	10
<b>Total Ethnicity</b>	<b>505</b>	<b>521</b>	<b>487</b>	<b>562</b>	<b>575</b>	<b>555</b>	<b>582</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	6.5%	5.2%	4.5%	7.7%	10.3%	11.0%	10.3%
Economically Disadvantaged	82.2%	81.6%	100.0%	60.3%	70.3%	67.4%	71.0%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.6%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	644	627	610	624	601	620	618	632
% Change		-2.6%	-2.7%	2.3%	-3.7%	3.2%	-0.3%	2.3%

### Focus

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

### Accomplishments

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

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

# Sewells Point Elementary School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	54	54	50	54	53	53	54	54
Kindergarten	142	130	109	102	108	123	120	131
Grade 1	131	118	117	107	97	111	117	118
Grade 2	89	110	105	99	92	80	85	97
Grade 3	72	73	95	106	93	92	80	74
Grade 4	87	68	67	92	85	90	89	78
Grade 5	69	74	67	64	73	71	73	80
<b>Total Enrollment</b>	<b>644</b>	<b>627</b>	<b>610</b>	<b>624</b>	<b>601</b>	<b>620</b>	<b>618</b>	<b>632</b>

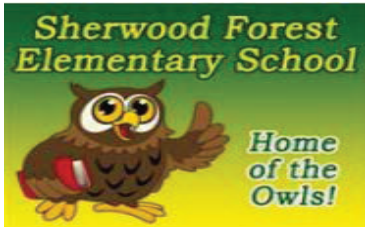
Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	350	333	313	299	300	325	338
Female	294	294	297	325	301	295	280
<b>Total Gender</b>	<b>644</b>	<b>627</b>	<b>610</b>	<b>624</b>	<b>601</b>	<b>620</b>	<b>618</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	5	3	-	1	-	5	1
Asian	13	10	5	12	15	18	8
Black	225	216	220	223	209	216	213
Hawaiian/Pacific Islander	4	6	6	4	3	5	4
Hispanic	81	100	94	102	109	101	109
Two or more races	65	66	57	54	42	44	45
White	251	226	228	228	223	231	238
<b>Total Ethnicity</b>	<b>644</b>	<b>627</b>	<b>610</b>	<b>624</b>	<b>601</b>	<b>620</b>	<b>618</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	14.8%	13.9%	13.8%	13.6%	14.1%	15.3%	16.3%
Economically Disadvantaged	63.0%	61.6%	60.3%	61.7%	58.2%	53.4%	55.2%
Limited English Proficient	0.9%	1.6%	2.0%	2.9%	1.7%	0.0%	0.0%

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





	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	630	614	626	621	600	578	553	516
% Change		-2.5%	2.0%	-0.8%	-3.4%	-3.7%	-4.3%	-6.7%

### Focus

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

### Accomplishments

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

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

# Sherwood Forest Elementary School

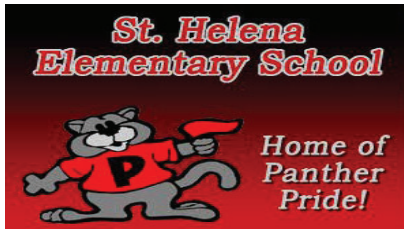
Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	71	54	58	50	51	54	54	54
Kindergarten	85	109	104	104	98	80	89	85
Grade 1	88	83	105	95	85	88	81	82
Grade 2	108	95	91	100	86	91	94	67
Grade 3	86	102	92	93	93	79	82	76
Grade 4	94	88	92	95	91	88	76	76
Grade 5	98	83	84	84	96	98	77	76
<b>Total Enrollment</b>	<b>630</b>	<b>614</b>	<b>626</b>	<b>621</b>	<b>600</b>	<b>578</b>	<b>553</b>	<b>516</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	338	330	333	308	299	281	275
Female	292	284	293	313	301	297	278
<b>Total Gender</b>	<b>630</b>	<b>614</b>	<b>626</b>	<b>621</b>	<b>600</b>	<b>578</b>	<b>553</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	1	4	-	1	-	2
Asian	36	33	24	24	18	19	15
Black	314	304	332	352	336	337	320
Hawaiian/Pacific Islander	2	3	3	4	6	5	1
Hispanic	39	33	45	55	65	78	66
Two or more races	73	72	58	57	51	53	54
White	166	168	160	129	123	86	95
<b>Total Ethnicity</b>	<b>630</b>	<b>614</b>	<b>626</b>	<b>621</b>	<b>600</b>	<b>578</b>	<b>553</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	11.3%	10.7%	10.1%	9.3%	12.0%	10.0%	9.0%
Economically Disadvantaged	70.3%	70.4%	66.9%	73.4%	68.0%	55.0%	55.3%
Limited English Proficient	3.5%	6.7%	5.4%	6.9%	6.5%	4.8%	4.5%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	362	345	346	278	283	296	274	260
% Change		-4.7%	0.3%	-19.7%	1.8%	4.6%	-7.4%	-5.1%

### Focus

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

### Accomplishments

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

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

# St. Helena Elementary School

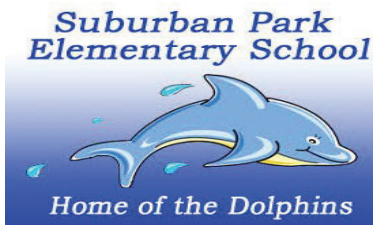
Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	54	54	53	33	34	33	29	29
Kindergarten	59	56	50	44	39	46	41	42
Grade 1	56	53	59	42	43	37	39	40
Grade 2	52	49	48	39	36	48	35	36
Grade 3	45	51	59	43	49	40	40	33
Grade 4	45	39	33	51	31	51	42	39
Grade 5	51	43	44	26	51	41	48	41
<b>Total Enrollment</b>	<b>362</b>	<b>345</b>	<b>346</b>	<b>278</b>	<b>283</b>	<b>296</b>	<b>274</b>	<b>260</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	175	174	179	143	146	148	139
Female	187	171	167	135	137	148	135
<b>Total Gender</b>	<b>362</b>	<b>345</b>	<b>346</b>	<b>278</b>	<b>283</b>	<b>296</b>	<b>274</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	1	1	-	2	5	1
Asian	1	2	1	2	-	2	-
Black	352	332	327	268	267	267	253
Hawaiian/Pacific Islander	-	1	1	-	1	1	-
Hispanic	-	4	10	3	6	11	9
Two or more races	7	5	4	3	7	8	7
White	2	-	2	2	-	2	4
<b>Total Ethnicity</b>	<b>362</b>	<b>345</b>	<b>346</b>	<b>278</b>	<b>283</b>	<b>296</b>	<b>274</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	9.4%	7.0%	8.7%	8.6%	11.3%	7.4%	10.9%
Economically Disadvantaged	87.0%	82.3%	99.4%	64.7%	74.6%	61.8%	70.8%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	540	502	490	477	464	461	465	475
% Change		-7.0%	-2.4%	-2.7%	-2.7%	-0.6%	0.9%	2.2%

### Focus

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

### Accomplishments

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

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

# Suburban Park Elementary School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	55	54	49	52	51	49	52	52
Kindergarten	94	87	79	80	86	97	79	78
Grade 1	93	80	81	70	79	82	77	75
Grade 2	83	89	86	72	57	63	71	73
Grade 3	88	78	76	75	60	50	69	70
Grade 4	60	58	59	64	61	57	58	62
Grade 5	67	56	60	64	70	63	59	65
<b>Total Enrollment</b>	<b>540</b>	<b>502</b>	<b>490</b>	<b>477</b>	<b>464</b>	<b>461</b>	<b>465</b>	<b>475</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	281	262	259	252	241	241	231
Female	259	240	231	225	223	220	234
<b>Total Gender</b>	<b>540</b>	<b>502</b>	<b>490</b>	<b>477</b>	<b>464</b>	<b>461</b>	<b>465</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	1	1	3	2	2	4	3
Asian	10	11	10	6	5	5	5
Black	319	318	314	314	306	283	287
Hawaiian/Pacific Islander	-	-	2	2	-	-	-
Hispanic	82	78	69	69	70	73	80
Two or more races	39	26	27	28	34	41	38
White	89	68	65	56	47	55	52
<b>Total Ethnicity</b>	<b>540</b>	<b>502</b>	<b>490</b>	<b>477</b>	<b>464</b>	<b>461</b>	<b>465</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	13.5%	12.2%	13.7%	12.6%	14.9%	13.4%	15.7%
Economically Disadvantaged	77.2%	78.3%	100.0%	63.7%	63.4%	57.9%	58.1%
Limited English Proficient	4.8%	5.6%	4.7%	3.4%	3.0%	3.7%	4.1%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	730	659	593	557	557	559	622	608
% Change		-9.7%	-10.0%	-6.1%	0.0%	0.4%	11.3%	-2.3%

### Focus

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

### Accomplishments

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

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

# Tanners Creek Elementary School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	53	53	54	59	53	54	54	54
Kindergarten	94	100	73	79	96	113	98	99
Grade 1	128	90	88	86	97	88	113	95
Grade 2	124	117	91	76	86	85	89	105
Grade 3	122	102	99	84	73	73	92	86
Grade 4	106	103	89	83	73	74	78	89
Grade 5	103	94	99	90	79	72	98	80
<b>Total Enrollment</b>	<b>730</b>	<b>659</b>	<b>593</b>	<b>557</b>	<b>557</b>	<b>559</b>	<b>622</b>	<b>608</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	381	341	294	268	272	269	316
Female	349	318	299	289	285	290	306
<b>Total Gender</b>	<b>730</b>	<b>659</b>	<b>593</b>	<b>557</b>	<b>557</b>	<b>559</b>	<b>622</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	7	7	3	2	1	2	2
Asian	29	30	27	30	28	27	28
Black	484	408	399	362	361	333	376
Hawaiian/Pacific Islander	3	3	4	4	1	1	2
Hispanic	68	82	66	68	86	101	109
Two or more races	43	46	45	51	43	48	46
White	96	83	49	40	37	47	59
<b>Total Ethnicity</b>	<b>730</b>	<b>659</b>	<b>593</b>	<b>557</b>	<b>557</b>	<b>559</b>	<b>622</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	10.7%	8.6%	9.6%	9.5%	9.5%	9.7%	11.4%
Economically Disadvantaged	76.3%	70.6%	99.8%	55.5%	62.3%	51.3%	59.8%
Limited English Proficient	2.5%	7.1%	4.4%	7.5%	6.3%	6.3%	5.8%

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





	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	420	432	422	387	368	346	352	363
% Change		2.9%	-2.3%	-8.3%	-4.9%	-6.0%	1.7%	3.1%

### Focus

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

### Accomplishments

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

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

# Tarrallton Elementary School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	70	67	65	49	43	36	35	35
Kindergarten	67	79	70	71	60	55	71	71
Grade 1	55	67	80	62	68	50	53	68
Grade 2	63	54	55	68	53	63	52	48
Grade 3	54	58	51	50	62	44	46	49
Grade 4	63	54	46	45	46	51	45	46
Grade 5	48	53	55	42	36	47	50	46
<b>Total Enrollment</b>	<b>420</b>	<b>432</b>	<b>422</b>	<b>387</b>	<b>368</b>	<b>346</b>	<b>352</b>	<b>363</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	221	205	207	199	198	184	189
Female	199	227	215	188	170	162	163
<b>Total Gender</b>	<b>420</b>	<b>432</b>	<b>422</b>	<b>387</b>	<b>368</b>	<b>346</b>	<b>352</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	7	7	6	5	4	3	4
Asian	2	4	8	8	4	5	9
Black	94	98	83	66	69	59	60
Hawaiian/Pacific Islander	5	5	9	8	5	6	7
Hispanic	44	44	50	43	41	40	48
Two or more races	42	41	35	39	47	45	45
White	226	233	231	218	198	188	179
<b>Total Ethnicity</b>	<b>420</b>	<b>432</b>	<b>422</b>	<b>387</b>	<b>368</b>	<b>346</b>	<b>352</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	13.1%	11.8%	14.5%	11.9%	11.4%	14.2%	15.6%
Economically Disadvantaged	51.4%	52.3%	58.5%	54.8%	60.3%	58.1%	59.1%
Limited English Proficient	1.2%	0.9%	1.7%	0.8%	0.0%	0.0%	0.0%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	98	274	298	295	285	305	262	258
% Change		179.6%	8.8%	-1.0%	-3.4%	7.0%	-14.1%	-1.5%

### Focus

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

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

### Accomplishments

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

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

# Tidewater Park Elementary School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	-	-	-	-	-	-	-	-
Kindergarten	-	-	-	-	-	-	-	-
Grade 1	-	-	-	-	-	-	-	-
Grade 2	-	-	-	-	-	-	-	-
Grade 3	44	118	128	111	88	117	79	110
Grade 4	31	86	86	118	102	89	109	65
Grade 5	23	70	84	66	95	99	74	83
<b>Total Enrollment</b>	<b>98</b>	<b>274</b>	<b>298</b>	<b>295</b>	<b>285</b>	<b>305</b>	<b>262</b>	<b>258</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	46	139	144	153	147	140	128
Female	52	135	154	142	138	165	134
<b>Total Gender</b>	<b>98</b>	<b>274</b>	<b>298</b>	<b>295</b>	<b>285</b>	<b>305</b>	<b>262</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	1	1	1	-	-	-
Asian	-	-	-	-	-	-	-
Black	93	264	289	285	273	297	251
Hawaiian/Pacific Islander	-	-	-	-	-	-	-
Hispanic	3	3	4	5	6	3	4
Two or more races	2	5	4	2	4	3	5
White	-	1	-	2	2	2	2
<b>Total Ethnicity</b>	<b>98</b>	<b>274</b>	<b>298</b>	<b>295</b>	<b>285</b>	<b>305</b>	<b>262</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	36.7%	15.0%	18.8%	18.6%	17.9%	13.8%	14.1%
Economically Disadvantaged	359.2%	93.8%	100.0%	93.9%	94.4%	89.2%	95.0%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	424	417	407	363	351	341	331	329
% Change		-1.7%	-2.4%	-10.8%	-3.3%	-2.8%	-2.9%	-0.6%

### Focus

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

### Accomplishments

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

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

# W. H. Taylor Elementary School

Enrollment								Proj
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Pre-Kindergarten	18	17	18	17	18	17	18	18
Kindergarten	63	67	69	52	60	60	50	54
Grade 1	72	70	62	58	56	62	56	52
Grade 2	58	70	73	60	54	55	61	56
Grade 3	65	64	69	60	56	52	41	55
Grade 4	78	57	55	62	49	47	50	43
Grade 5	70	72	61	54	58	48	55	51
<b>Total Enrollment</b>	<b>424</b>	<b>417</b>	<b>407</b>	<b>363</b>	<b>351</b>	<b>341</b>	<b>331</b>	<b>329</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	222	208	203	177	162	144	143
Female	202	209	204	186	189	197	188
<b>Total Gender</b>	<b>424</b>	<b>417</b>	<b>407</b>	<b>363</b>	<b>351</b>	<b>341</b>	<b>331</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	4	2	-	-	-	1	1
Asian	12	15	10	11	12	10	8
Black	153	148	143	146	124	104	100
Hawaiian/Pacific Islander	4	4	-	-	1	2	1
Hispanic	7	12	19	16	16	15	9
Two or more races	23	25	24	20	24	29	25
White	221	211	211	170	174	180	187
<b>Total Ethnicity</b>	<b>424</b>	<b>417</b>	<b>407</b>	<b>363</b>	<b>351</b>	<b>341</b>	<b>331</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	8.7%	9.8%	10.6%	12.1%	8.8%	8.5%	10.6%
Economically Disadvantaged	34.7%	33.1%	36.6%	40.8%	41.0%	34.9%	33.5%
Limited English Proficient	0.9%	1.7%	2.2%	2.5%	0.0%	0.0%	0.0%

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



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	612	598	561	533	521	516	521	514
% Change		-2.3%	-6.2%	-5.0%	-2.3%	-1.0%	1.0%	-1.3%

### Focus

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

### Accomplishments

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

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

# Willard Model Elementary School

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj
								FY2021
Pre-Kindergarten	33	36	49	50	53	51	54	54
Kindergarten	104	98	85	77	77	88	82	80
Grade 1	114	102	98	91	88	74	85	82
Grade 2	100	107	94	92	81	78	74	79
Grade 3	99	106	77	76	83	72	75	68
Grade 4	71	86	93	70	75	76	79	72
Grade 5	91	63	65	77	64	77	72	79
<b>Total Enrollment</b>	<b>612</b>	<b>598</b>	<b>561</b>	<b>533</b>	<b>521</b>	<b>516</b>	<b>521</b>	<b>514</b>

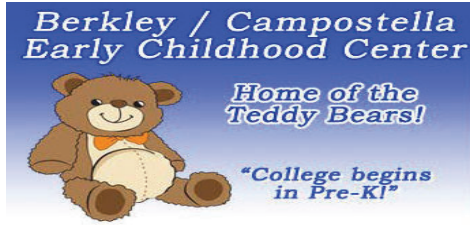
Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	315	313	279	268	242	238	238
Female	297	285	282	265	279	278	283
<b>Total Gender</b>	<b>612</b>	<b>598</b>	<b>561</b>	<b>533</b>	<b>521</b>	<b>516</b>	<b>521</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	3	2	3	3	3	2	2
Asian	4	3	3	5	3	2	5
Black	365	358	340	325	325	330	330
Hawaiian/Pacific Islander	1	2	2	1	1	2	3
Hispanic	63	70	40	39	59	51	66
Two or more races	52	48	44	45	29	31	35
White	124	115	129	115	101	98	80
<b>Total Ethnicity</b>	<b>612</b>	<b>598</b>	<b>561</b>	<b>533</b>	<b>521</b>	<b>516</b>	<b>521</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	15.7%	14.7%	13.7%	15.6%	14.6%	14.0%	14.2%
Economically Disadvantaged	69.3%	66.2%	99.6%	53.5%	56.0%	47.1%	51.4%
Limited English Proficient	2.9%	4.2%	2.0%	1.5%	2.9%	2.1%	4.0%

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





	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	161	159	152	172	167	181	184	184
% Change		-1.2%	-4.4%	13.2%	-2.9%	8.4%	1.7%	0.0%

### Focus

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

### Accomplishments

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

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

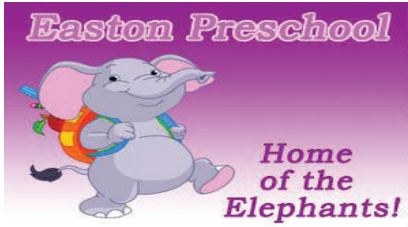
# Berkley/Campostella Early Childhood Center

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Pre-Kindergarten	161	159	152	172	167	181	184	184
<b>Total Enrollment</b>	<b>161</b>	<b>159</b>	<b>152</b>	<b>172</b>	<b>167</b>	<b>181</b>	<b>184</b>	<b>184</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	69	84	83	82	83	100	94
Female	92	75	69	90	84	81	90
<b>Total Gender</b>	<b>161</b>	<b>159</b>	<b>152</b>	<b>172</b>	<b>167</b>	<b>181</b>	<b>184</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	-	-	-	-	-	2
Asian	-	-	-	-	-	1	-
Black	149	153	141	167	159	165	167
Hawaiian/Pacific Islander	-	-	-	-	-	-	1
Hispanic	5	4	9	3	5	8	5
Two or more races	6	1	1	2	1	2	4
White	1	1	1	-	2	5	5
<b>Total Ethnicity</b>	<b>161</b>	<b>159</b>	<b>152</b>	<b>172</b>	<b>167</b>	<b>181</b>	<b>184</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	3.1%	0.6%	1.3%	1.7%	0.0%	0.0%	0.0%
Economically Disadvantaged	83.2%	51.6%	100.0%	29.1%	34.1%	29.8%	29.3%
Limited English Proficient	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	172	175	162	173	136	122	111	111
% Change		1.7%	-7.4%	6.8%	-21.4%	-10.3%	-9.0%	0.0%

### Focus

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

### Accomplishments

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

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

# Easton Preschool

Enrollment	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Pre-Kindergarten	172	175	162	173	136	122	111	111
<b>Total Enrollment</b>	<b>172</b>	<b>175</b>	<b>162</b>	<b>173</b>	<b>136</b>	<b>122</b>	<b>111</b>	<b>111</b>

Gender	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Male	115	113	103	111	101	71	76
Female	57	62	59	62	35	51	35
<b>Total Gender</b>	<b>172</b>	<b>175</b>	<b>162</b>	<b>173</b>	<b>136</b>	<b>122</b>	<b>111</b>

Ethnicity	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
American Indian	-	-	-	1	-	-	-
Asian	3	6	4	2	7	5	4
Black	90	104	87	93	78	76	64
Hawaiian/Pacific Islander	-	-	-	-	-	1	-
Hispanic	16	13	12	16	10	11	13
Two or more races	5	6	11	10	7	4	4
White	58	46	48	51	34	25	26
<b>Total Ethnicity</b>	<b>172</b>	<b>175</b>	<b>162</b>	<b>173</b>	<b>136</b>	<b>122</b>	<b>111</b>

Demographics	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Special Education	86.6%	67.4%	74.7%	74.6%	80.1%	75.4%	74.8%
Economically Disadvantaged	55.8%	58.3%	54.3%	54.3%	52.9%	47.5%	36.0%
Limited English Proficient	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
Sept. 30th Enrollment	220	204	197	194	141	184	221	167
% Change		-7.3%	-3.4%	-1.5%	-27.3%	30.5%	20.1%	-24.4%

### Focus

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

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

# Willoughby Early Childhood Center

<b>Enrollment</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>Proj FY2021</b>
Pre-Kindergarten	51	49	120	134	141	184	221	167
Kindergarten	42	42	26	23	-	-	-	-
Grade 1	35	35	30	19	-	-	-	-
Grade 2	34	24	21	18	-	-	-	-
Grade 3	28	23	-	-	-	-	-	-
Grade 4	16	21	-	-	-	-	-	-
Grade 5	14	10	-	-	-	-	-	-
<b>Total Enrollment</b>	<b>220</b>	<b>204</b>	<b>197</b>	<b>194</b>	<b>141</b>	<b>184</b>	<b>221</b>	<b>167</b>

<b>Gender</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
Male	126	122	123	112	75	98	115
Female	94	82	74	82	66	86	106
<b>Total Gender</b>	<b>220</b>	<b>204</b>	<b>197</b>	<b>194</b>	<b>141</b>	<b>184</b>	<b>221</b>

<b>Ethnicity</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
American Indian	3	1	1	1	2	3	1
Asian	4	4	3	3	4	8	3
Black	62	74	72	65	48	57	76
Hawaiian/Pacific Islander	2	-	-	-	-	-	-
Hispanic	27	22	30	43	27	40	52
Two or more races	27	13	10	17	15	28	18
White	95	90	81	65	45	48	71
<b>Total Ethnicity</b>	<b>220</b>	<b>204</b>	<b>197</b>	<b>194</b>	<b>141</b>	<b>184</b>	<b>221</b>

<b>Demographics</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>
Special Education	30.0%	27.9%	20.8%	24.2%	28.4%	22.3%	23.5%
Economically Disadvantaged	62.7%	52.0%	50.3%	51.5%	45.4%	36.4%	48.4%
Limited English Proficient	1.4%	2.0%	0.0%	1.0%	0.0%	0.0%	0.0%

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# Operating Budget Revenue

Norfolk Public Schools expects to receive \$348.3 million in FY2021 to support the operation of the school division. This represents an increase of \$12.1 million (3.6%) from the FY2020 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 (\$206.6 million)

The Fiscal Year 2021 budget is based on the Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30).

State funds, which account for \$206.6 million or 59.3% of the total budget, are made up of:

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

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY2021 is 30.59%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.3059 in what is called "local share."

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (less students = less funding). As enrollment numbers change, so do the resources that we have available for the educational system. This impact is particularly acute given that current year data is used to calculate current funding, which means that the district needs to address any revenue shortfalls during the year in order to balance its books. The FY2021 budget is based on an ADM of 27,352 students kindergarten through twelfth grade.

State sales tax revenues represent 1.125% of the educational component of the tax that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

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

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



# Operating Budget Revenue

## **City Revenue (\$132.8 million)**

Beginning in FY2020, to resolve longstanding concerns over the fair division of limited resources and to strike a balance between the funding requirements of school and city services, the Local Revenue Allocation Policy between the City of Norfolk and Norfolk Public Schools was adopted on May 22, 2018. The policy will allocate a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY2021 funding totals \$132.8 million, an increase of \$3.0 million in City appropriation or 2.3% over FY2020. City revenue for FY2021 is in two categories: regular appropriation of \$129.0 million and the ongoing appropriation of \$3.8 million for debt service. The regular appropriation is the City's local support for education. The debt service is for construction, technology and infrastructure supported from a tax increase dedicating \$0.02 of real estate tax.

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

Federal revenue consists primarily of Federal Impact Aid (FIA), which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is designed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base is an example. The FIA reflects funding of \$3.2 million for fiscal year 2021. Medicaid reimbursements are also included and reflect level funding of \$2.0 million for fiscal year 2021.

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

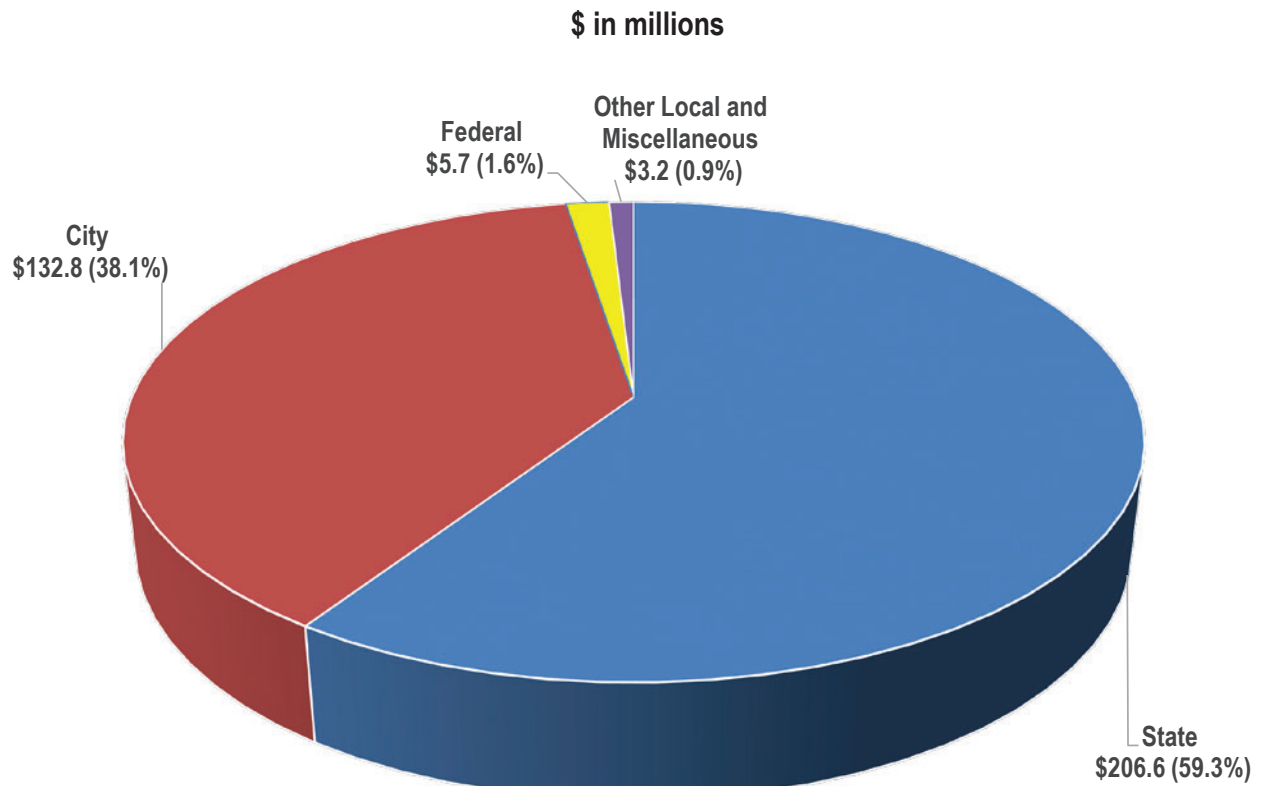
Navy Junior Reserve Officers Training Corps is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we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

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

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

## Operating Budget Revenue

Description	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Budget 2021	\$ Chg Over 2020	% Chg	% of Bgt
State	\$185,922,163	\$189,644,796	\$194,050,988	\$197,478,663	\$206,585,974	\$ 9,107,311	4.6%	59.3%
City	114,971,922	120,971,933	122,971,922	129,823,854	132,823,854	3,000,000	2.3%	38.1%
Federal	5,263,558	4,811,685	6,004,987	5,653,293	5,675,000	21,707	0.4%	1.6%
Other Local and Miscellaneous	3,637,903	2,778,534	3,063,926	3,206,000	3,206,000	-	0.0%	0.9%
<b>TOTAL REVENUE</b>	<b>\$309,795,546</b>	<b>\$318,206,948</b>	<b>\$326,091,823</b>	<b>\$336,161,810</b>	<b>\$348,290,828</b>	<b>\$12,129,018</b>	<b>3.6%</b>	<b>100.0%</b>



# Operating Budget Revenue

Description	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Budget 2021	\$ Chg Over 2020	% Chg 2020
<b>Average Daily Membership</b>	<b>28,925</b>	<b>28,432</b>	<b>27,934</b>	<b>27,234</b>	<b>27,352</b>	<b>119</b>	<b>0.4%</b>
<b>Standards of Quality (SOQ) Programs</b>							
Basic Aid	\$ 86,503,419	\$ 84,520,258	\$ 87,348,756	\$ 84,200,564	\$ 89,144,700	\$ 4,944,136	5.9%
State Sales Tax	32,617,800	32,662,089	34,024,208	34,899,590	35,626,125	726,535	2.1%
Textbooks	2,226,573	2,188,598	1,980,693	1,931,019	2,040,332	109,313	5.7%
Vocational Education	993,825	976,875	1,455,669	1,419,162	1,404,899	(14,263)	-1.0%
Gifted Education	973,542	956,938	983,560	958,893	987,227	28,334	3.0%
Special Education	9,390,628	9,230,468	10,366,723	10,106,735	10,935,433	828,698	8.2%
Prevention, Intervention, and Remediation	6,125,204	6,020,737	5,527,607	5,388,980	5,676,553	287,573	5.3%
VRS Retirement (includes RHCC)	11,560,816	12,639,562	12,491,212	12,216,301	13,555,381	1,339,080	11.0%
Social Security	5,597,869	5,502,396	5,665,306	5,542,403	5,809,449	267,046	4.8%
VRS Group Life	385,361	378,788	393,424	383,557	417,673	34,116	8.9%
English as a Second Language	684,744	694,341	675,578	698,319	1,276,061	577,742	82.7%
Remedial Summer School	806,236	689,604	532,851	532,851	451,293	(81,558)	-15.3%
<b>Sub-total: SOQ Programs</b>	<b>\$ 157,866,017</b>	<b>\$ 156,460,654</b>	<b>\$ 161,445,587</b>	<b>\$ 158,278,374</b>	<b>\$ 167,325,126</b>	<b>\$ 9,046,752</b>	<b>5.7%</b>
<b>Incentive Programs</b>							
Compensation Supplement	\$ -	\$ 874,644	\$ -	\$ 5,432,096	\$ -	\$ (5,432,096)	0.0%
At-Risk (Split funded-Lottery)	-	3,429,882	6,598,763	2,023,387	7,877,709	5,854,322	289.3%
Special Education-Reg Tuition	-	-	3,120,376	3,224,417	-	(3,224,417)	-100.0%
Virginia Preschool Initiative Plus (VPI+)	-	-	-	801,858	869,444	67,586	0.0%
Virginia Preschool Initiative	-	-	-	-	6,337,277	6,337,277	0.0%
Games of Skills	-	-	-	-	1,353,450	1,353,450	0.0%
Math/Reading Instructional Specialists	402,565	410,771	376,483	341,981	345,494	3,513	1.0%
Early Reading Specialists Initiative	232,070	157,977	276,679	288,594	195,020	(93,574)	-32.4%
VPSA	1,028,000	1,220,000	-	-	-	-	0.0%
<b>Sub-total: Incentive Programs</b>	<b>\$ 1,662,635</b>	<b>\$ 6,093,274</b>	<b>\$ 10,372,301</b>	<b>\$ 12,112,333</b>	<b>\$ 16,978,394</b>	<b>\$ 4,866,061</b>	<b>40.2%</b>
<b>Categorical Programs</b>							
Special Education - Homebound	\$ 75,790	\$ 62,889	\$ 36,958	\$ 37,144	\$ 28,270	\$ (8,874)	-23.9%
<b>Sub-total: Categorical Programs</b>	<b>\$ 75,790</b>	<b>\$ 62,889</b>	<b>\$ 36,958</b>	<b>\$ 37,144</b>	<b>\$ 28,270</b>	<b>\$ (8,874)</b>	<b>-23.9%</b>
<b>Lottery-Funded Programs</b>							
Foster Care	\$ 9,193	\$ 13,545	\$ 17,693	\$ 15,443	\$ 27,487	\$ 12,044	78.0%
At-Risk	6,157,925	2,807,614	-	5,076,720	3,112,084	(1,964,636)	0.0%
Virginia Preschool Initiative	5,991,316	5,982,726	5,586,281	5,644,193	-	(5,644,193)	-100.0%
Early Reading Intervention	837,978	895,217	946,251	925,067	1,031,426	106,359	11.5%
Mentor Teacher Program	27,801	17,787	-	-	-	-	0.0%
K-3 Primary Class Size Reduction	8,187,680	8,038,610	7,720,505	7,565,331	7,883,530	318,199	4.2%
SOL Algebra Readiness	552,344	536,572	534,336	524,641	572,591	47,950	9.1%
ISAEF	67,343	66,349	66,842	66,842	67,091	249	0.4%
Special Education-Regional Tuition	3,283,222	3,044,252	-	-	3,385,638	3,385,638	0.0%
Career and Technical Education	136,890	155,408	160,966	185,860	201,236	15,376	8.3%
Supplemental Lottery Per Pupil Allocation	1,066,029	5,469,900	7,163,268	7,046,715	5,973,101	(1,073,614)	-15.2%
<b>Sub-total: Lottery-Funded Programs</b>	<b>\$ 26,317,721</b>	<b>\$ 27,027,980</b>	<b>\$ 22,196,142</b>	<b>\$ 27,050,812</b>	<b>\$ 22,254,184</b>	<b>\$ (4,796,628)</b>	<b>-17.7%</b>
<b>Total State Funds</b>	<b>\$ 185,922,163</b>	<b>\$ 189,644,796</b>	<b>\$ 194,050,988</b>	<b>\$ 197,478,663</b>	<b>\$ 206,585,974</b>	<b>\$ 9,107,311</b>	<b>4.6%</b>

## Operating Budget Revenue

Description	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Budget 2021	\$ Chg Over 2020	% Chg 2020
<b>City Funds</b>							
Regular Appropriation	\$ 114,354,400	\$ 117,354,411	\$ 122,354,400	\$ 125,355,332	\$ 128,355,332	\$ 3,000,000	2.4%
Additional Appropriation	-	3,000,000	-	-	-	-	0.0%
School Crossing Guards Appropriation	617,522	617,522	617,522	617,522	617,522	-	0.0%
CTI Cash Funds & 2014 Design Funds	-	-	-	-	-	-	0.0%
Debt Service: Construction, Technology and Infrastructure (CTI)	-	-	-	3,851,000	3,851,000	-	0.0%
<b>Total City Funds</b>	<b>\$ 114,971,922</b>	<b>\$ 120,971,933</b>	<b>\$ 122,971,922</b>	<b>\$ 129,823,854</b>	<b>\$ 132,823,854</b>	<b>\$ 3,000,000</b>	<b>2.3%</b>
<b>Federal Funds</b>							
Impact Aid	\$ 2,957,363	\$ 2,126,257	\$ 3,333,728	\$ 3,000,000	\$ 3,200,000	\$ 200,000	6.7%
Medicaid Reimbursement	1,558,451	2,122,687	2,204,288	1,975,000	2,000,000	25,000	1.3%
Telecom Discount Rate (E-rate)	238,109	246,937	73,972	300,000	75,000	(225,000)	-75.0%
NJROTC	509,635	315,803	392,999	378,293	400,000	21,707	5.7%
<b>Total Federal Funds</b>	<b>\$ 5,263,558</b>	<b>\$ 4,811,685</b>	<b>\$ 6,004,987</b>	<b>\$ 5,653,293</b>	<b>\$ 5,675,000</b>	<b>\$ 21,707</b>	<b>0.4%</b>
<b>Other Local and Miscellaneous Funds:</b>							
Adult Education Tuition and Fees	\$ -	\$ 207,753	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Tuition	8,998	-	4,236	-	5,000	5,000	0.0%
Tuition - Summer School	51,675	41,675	14,700	75,000	50,000	(25,000)	-33.3%
Fees: Vocational and Music	5,179	3,050	-	5,000	-	(5,000)	-100.0%
Fees: Transportation for Field Trips	245,051	-	277,393	-	300,000	300,000	0.0%
Fees: Driver Education	-	-	-	-	-	-	0.0%
Indirect Costs Recovery - Grants	1,772,273	1,465,606	1,539,899	1,950,000	1,650,000	(300,000)	-15.4%
Indirect Costs Recovery - Child Nutrition	250,000	250,000	250,000	250,000	250,000	-	0.0%
Tuition Recovery - TCC (Dual Enrollment)	80,947	68,886	70,315	125,000	71,000	(54,000)	-43.2%
Interest Income	50,437	74,603	94,061	65,000	100,000	35,000	53.8%
Rental of School Facilities	16,846	28,435	34,654	25,000	35,000	10,000	40.0%
In-school Related Services (SECEP)	229,761	227,872	336,538	230,000	270,000	40,000	17.4%
Credit Card Rebate	346,303	282,918	282,525	331,000	300,000	(31,000)	-9.4%
Miscellaneous	580,433	127,736	159,605	150,000	175,000	25,000	16.7%
<b>Total Local and Miscellaneous Funds</b>	<b>\$ 3,637,903</b>	<b>\$ 2,778,534</b>	<b>\$ 3,063,926</b>	<b>\$ 3,206,000</b>	<b>\$ 3,206,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL REVENUE</b>	<b>\$ 309,795,546</b>	<b>\$ 318,206,948</b>	<b>\$ 326,091,823</b>	<b>\$ 336,161,810</b>	<b>\$ 348,290,828</b>	<b>\$ 12,129,018</b>	<b>3.6%</b>

# Operating Fund Expenditures

The FY2021 budget allocates 85.4% of the financial resources to salaries and employee benefits. In preparing NPS students to become competent and global citizens, NPS must aim to retain and attract a highly qualified and effective workforce. NPS will implement the phase four of the pay and compensation study. Staff will receive a step increase on average, a 3.4% pay raise depending on their current placement on the salary scale. The cost of health insurance premiums for FY2021 will increase by 12.0%, which will be shared by employer and employees, effective December 2020.

In addition, this budget also funds the following:

- Increase starting pay for teachers from \$44,220 to \$45,000
- Increase teacher part-time hourly rate from \$25 to \$30
- Increase classified part-time hourly rates to remain competitive
- Provide a stipend for secondary teachers whose caseloads are above 150 students (SOA)
- Increase stipend rates for academic (co-curricular) to remain competitive
- Increase stipend rates for extracurricular activities to remain competitive
- Increase identified stipends for athletics – Virginia High School League (VHSL) and middle school stipends
- Contract services for governance training for School Board and Superintendent of Schools
- Contract services to support the development of a division level strategic plan
- Contract services to support division level educational planning efforts
- Booker T. Washington feasibility study to support further development of the school's specialty program
- Continue the recruitment and retention initiative by providing stipends for teachers and teachers assistants at six schools
- Psychologist internship program to provide additional social-emotional supports for students
- Positive Behavioral Interventions and Supports (PBIS) to support the management of student behaviors by realigning job responsibilities of a division-level administrator to lead the “re-energizing” of the initiative
- Two teachers to support the National Mathematics and Science Initiative (NMSI) programs at Lake Taylor and BTW High Schools
- One Early Learning Virginia Preschool Initiative (VPI) classroom (one teacher and one paraprofessional) due to increase in projected enrollment
- One instructional specialist for Southside STEM Academy @ Campostella to support enhancement of the integration of the STEM curriculum
- Six English as a Second Language teachers to address an increase in student enrollment and proposed change of SOQ standards
- Six mathematics and four reading specialists to support one full-time at every elementary school
- Two special education teachers and three assistants to address programming needs
- Five behavior specialists to provide additional behavioral intervention supports for schools
- Two security officers to provide full-time support at Ghent and Crossroads Schools (Prek-8)
- Twenty-eight security officers to provide full-time support for every traditional elementary school
- Eleven health and physical education assistants to support the wellness of students by providing three days per week of physical education for Grades K-4 students and extending recess for Prek-2 students
- Seven school counselors to provide additional social-emotional supports for students and address the proposed reduction in SOQ staffing ratios

## Operating Fund Expenditures

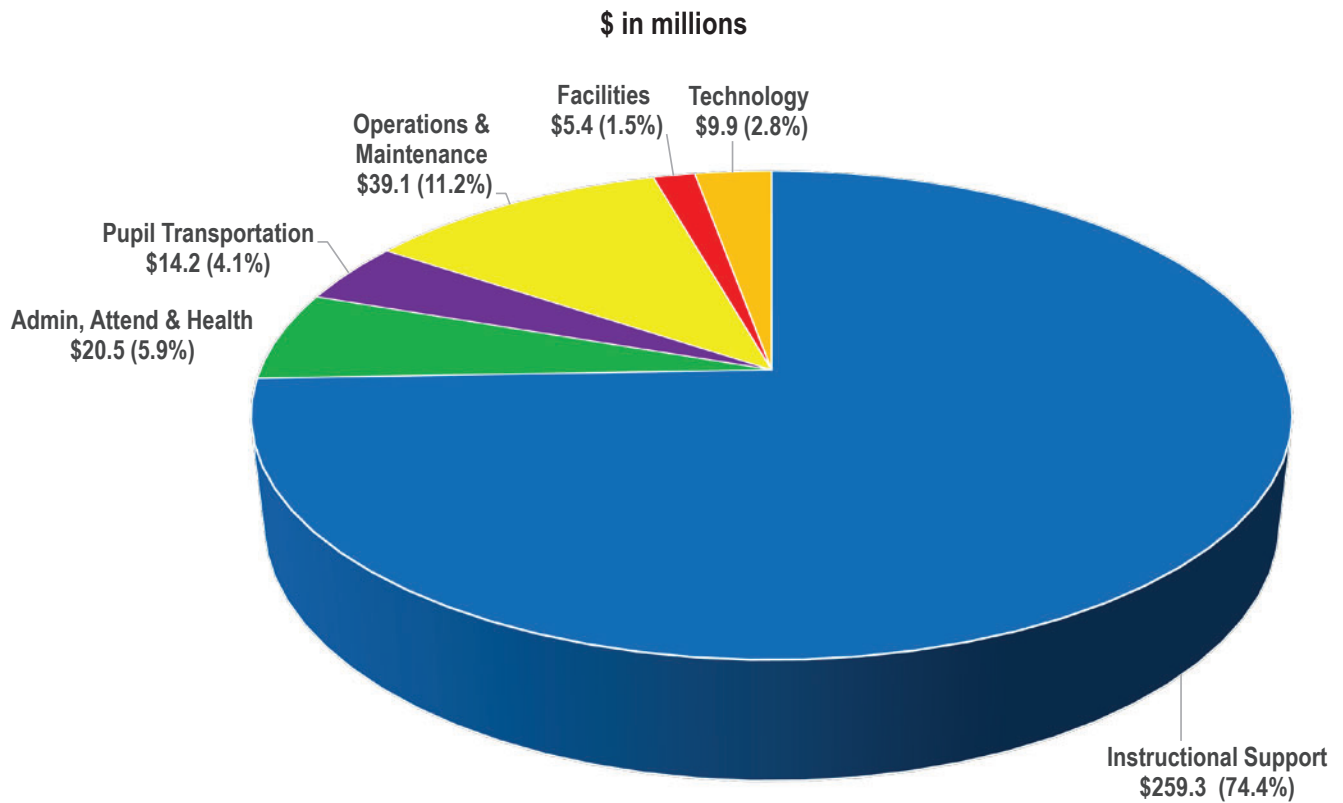
- Adjust contracts of ten counselors from 11 to 12 months provide additional support to secondary schools to address students' social-emotional needs during the summer and to assist with student enrollment and withdrawals
- Five attendance technicians to support attendance and academic progress of students
- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to school (see note)
- Fifteen assessment coordinators/data analysts to coordinate all assessment functions at the secondary school level to improve efficiency of year-round testing and support schools with data analysis at all levels (school/teacher/classroom/student); will support disaggregation of data to improve response time for adjusting academic instruction.
- One assistant principal to provide an assistant principal for every traditional elementary school
- Grow Our Own Program:
  - Reading and Mathematics Specialists by partnering with a local university to grow the pipeline of reading and mathematics specialists
  - Principals and Assistant Principals to support internal program to develop future building level leaders
- Professional development:
  - Literacy to support enhancement of division's literacy plan
  - Trauma-Informed Care to support training for division-level staff (train-the-trainer model)
  - Social-Emotional Learning to support training for division-level staff (train-the-trainer model)
- Contract adjustment for core content teacher specialists from 11 to 12 months to provide additional support for literacy integration
- Wellness Champions stipends at every school
- Increase per pupil allocation for art and music at the secondary schools from \$2.50 to \$3.50

To balance the budget:

- Eliminate twelve existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Re-basing salaries and employee benefits to reflect existing staff and attrition savings
- Note: Eliminate ten vacant bus driver positions to offset cost of fifteen bus assistants

# Summary of Operating Expenditures by Major Category

Description	FTEs		Actual FY2017	Actual FY2018	Actual FY2019	Budget FY2020	Budget FY2021	% Chg	% of Bgt
	FY2020	FY2021							
Instructional Support	3,112.85	3,165.85	\$ 235,305,390	\$ 232,168,475	\$ 238,399,008	\$ 250,445,722	\$ 259,256,930	3.5%	74.4%
Admin, Attendance and Health	189.50	196.00	16,358,309	17,929,599	18,666,160	19,762,840	20,513,619	3.8%	5.9%
Pupil Transportation	297.00	300.00	12,396,762	13,025,812	13,355,574	14,044,327	14,170,799	0.9%	4.1%
Operations and Maintenance	411.00	442.00	34,867,496	36,110,779	37,604,028	37,231,501	39,050,705	4.9%	11.2%
Facilities			348,808	1,373,168	329,784	5,279,670	5,381,000	1.9%	1.5%
Technology	63.00	63.00	10,311,367	13,279,468	11,004,682	9,397,750	9,917,775	5.5%	2.8%
<b>TOTAL</b>	<b>4,073.35</b>	<b>4,166.85</b>	<b>\$309,588,132</b>	<b>\$313,887,301</b>	<b>\$319,359,236</b>	<b>\$336,161,810</b>	<b>\$348,290,828</b>	<b>3.6%</b>	<b>100.0%</b>



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

# Summary of Operating Expenditures by Cost Category

Description	FTEs FY2021	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Bgt
<b>Instructional Support</b>						
Classroom Instruction	1,678.60	\$ 89,473,042	\$ 38,117,009	\$ 5,977,214	\$ 133,567,265	38.3%
Guidance Services	152.50	8,511,644	3,136,237	144,353	11,792,234	3.4%
School Social Workers	23.00	1,469,084	612,566	31,600	2,113,250	0.6%
Instructional Support	52.25	3,996,644	1,564,656	1,423,698	6,984,998	2.0%
Media Services	73.50	3,875,142	1,653,543	644,858	6,173,543	1.8%
Office of the Principal	224.00	13,962,887	5,739,229	302,708	20,004,824	5.7%
Alternative Education	25.50	1,547,882	633,876	492,450	2,674,208	0.8%
Special Education	610.00	27,391,358	11,981,156	7,640,717	47,013,231	13.5%
Career and Technical Education	108.00	6,516,665	2,574,452	266,593	9,357,710	2.7%
Gifted and Talented	37.00	2,263,182	966,205	413,458	3,642,845	1.0%
Athletics and VHSL Activities	11.50	1,533,391	357,241	702,578	2,593,210	0.7%
Other Extra-Curricular Activities		1,115,413	85,309	284,664	1,485,386	0.4%
Summer School		741,023	56,675	147,468	945,166	0.3%
Adult Education	4.00	485,575	132,469	23,900	641,944	0.2%
Non-Regular Day School (Pre-K)	166.00	6,972,761	3,204,796	89,559	10,267,116	2.9%
<b>Sub-total: Instructional Support</b>	<b>3,165.85</b>	<b>\$ 169,855,693</b>	<b>\$ 70,815,419</b>	<b>\$ 18,585,818</b>	<b>\$ 259,256,930</b>	<b>74.4%</b>
<b>Support Activities and Facilities</b>						
Administration	87.00	\$ 6,017,098	\$ 2,400,256	\$ 2,264,940	\$ 10,682,294	3.1%
Attendance and Health Services	109.00	6,546,762	2,672,963	611,600	9,831,325	2.8%
Pupil Transportation	300.00	8,188,767	2,860,929	3,121,103	14,170,799	4.1%
Operations and Maintenance	442.00	16,416,572	5,905,234	16,728,899	39,050,705	11.2%
Facilities		-	-	5,381,000	5,381,000	1.5%
Technology	63.00	4,028,909	1,704,372	4,184,494	9,917,775	2.8%
<b>Sub-total: Support Activities</b>	<b>1,001.00</b>	<b>\$ 41,198,108</b>	<b>\$ 15,543,754</b>	<b>\$ 32,292,036</b>	<b>\$ 89,033,898</b>	<b>25.6%</b>
<b>TOTAL</b>	<b>4,166.85</b>	<b>\$ 211,053,801</b>	<b>\$ 86,359,173</b>	<b>\$ 50,877,854</b>	<b>\$ 348,290,828</b>	<b>100.0%</b>
<b>Percent of Budget</b>		<b>60.6%</b>	<b>24.8%</b>	<b>14.6%</b>	<b>100.0%</b>	



## Summary of Operating Expenditures by Object

Description	FTEs		Actual	Actual	Actual	Budget	Budget	% Chg
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	
<b>Wages and Salaries</b>								
Administrators	50.25	51.25	\$ 4,362,885	\$ 4,600,397	\$ 4,822,815	\$ 5,038,955	\$ 5,327,291	5.7%
Board Members			23,460	23,460	23,460	23,500	23,500	0.0%
Superintendent	1.00	1.00	242,400	242,400	247,351	228,480	225,000	-1.5%
Division Chief	3.00	2.00	269,756	419,765	403,315	477,179	282,309	-40.8%
Teachers/Counselors (Contract)	2,247.10	2,268.10	114,327,110	112,014,258	110,542,821	114,255,580	117,201,037	2.6%
Teacher Specialists	90.00	106.00	4,778,604	4,140,277	4,581,377	5,240,798	5,793,871	10.6%
Speech Pathologists	35.00	35.00	1,692,515	1,601,707	1,729,612	1,827,961	1,910,076	4.5%
Teachers/Counselors (Hourly)			2,798,006	2,087,384	1,867,716	2,534,103	2,605,506	2.8%
Library Media Specialists	50.00	50.00	2,978,175	2,843,609	2,750,587	2,892,458	2,940,896	1.7%
Principals	47.00	47.00	4,444,347	4,347,228	4,466,701	4,598,346	4,637,026	0.8%
Assistant Principals	60.00	61.00	4,402,899	4,510,330	4,543,206	4,645,894	4,879,068	5.0%
Other Professionals	86.50	87.00	5,107,659	5,086,863	5,095,765	5,977,890	6,119,543	2.4%
Nurse	50.00	50.00	2,301,738	2,336,106	2,425,687	2,666,427	2,762,688	3.6%
Nurse (Part-Time/Substitutes)			131,765	54,903	71,476	140,000	115,000	-17.9%
Psychologist	23.00	23.00	1,330,977	1,343,312	1,346,570	1,464,281	1,505,338	2.8%
Physical Therapists	6.00	6.00	386,747	348,505	275,692	349,935	343,954	-1.7%
Occupational Therapists	5.00	6.00	120,569	123,108	247,641	271,507	323,912	19.3%
Other Professional (Hourly)			115,871	94,987	162,944	33,633	199,500	493.2%
Network Engineers/Paraprofessionals	59.00	64.00	2,757,072	2,759,107	2,902,393	3,025,586	3,202,111	5.8%
Paraprofessionals (Hourly)			90,393	75,785	70,955	145,720	122,600	-15.9%
Security Officers	47.00	77.00	1,152,928	1,123,643	1,178,436	1,329,316	2,128,424	60.1%
Security officers (Hourly)			98,078	93,704	81,724	101,693	163,727	61.0%
Clerical	216.50	216.50	7,463,071	7,406,022	7,504,134	7,923,686	8,022,293	1.2%
Teacher Assistants	372.00	387.00	6,576,522	6,495,943	6,913,280	7,620,540	8,153,864	7.0%
Teacher Assistants (Hourly)			187,321	153,773	144,473	214,374	199,614	-6.9%
Clerical (Hourly)			247,482	137,418	107,021	200,693	203,693	1.5%
Staff Overtime			202,717	364,306	284,829	209,820	281,300	34.1%
Trades Persons	90.00	90.00	4,124,776	4,103,056	4,317,464	4,707,329	4,718,369	0.2%
Trades Persons (Hourly) incl essential pay			139,384	115,120	78,367	65,240	70,240	7.7%
Bus Drivers	230.00	218.00	3,312,750	3,384,890	3,427,320	4,078,998	3,941,942	-3.4%
Truck Drivers (Delivery)	4.00	4.00	168,042	169,670	174,166	178,897	184,426	3.1%
Bus Drivers (Hourly)			1,458,083	1,359,365	1,540,944	1,604,475	1,409,098	-12.2%
Laborers	1.00	1.00	10,514	29,414	30,482	31,477	32,413	3.0%
Custodians	270.00	271.00	7,245,234	7,549,446	7,703,286	8,097,745	8,286,988	2.3%
Custodian (Hourly) incl essential pay			627,822	403,782	499,098	287,097	299,297	4.2%
Bus Assistants (Part-Time)			920,147	818,222	621,652	361,643	355,534	-1.7%
Bus Assistants	30.00	45.00	-	-	200,673	370,516	548,229	48.0%
Substitute Teachers (Daily)			824,005	845,320	993,357	1,094,780	1,106,323	1.1%
Substitute Teachers (Long-Term)			1,630,859	1,685,821	1,559,576	1,867,000	1,867,000	0.0%
Stipends			2,017,912	1,933,980	7,817,431	8,111,347	8,475,201	4.5%
National Board Certified Bonus			72,200	60,563	50,825	85,600	85,600	0.0%
<b>Sub-total: Wages and Salaries</b>	<b>4,073.35</b>	<b>4,166.85</b>	<b>\$ 191,142,795</b>	<b>\$ 187,286,948</b>	<b>\$ 193,806,622</b>	<b>\$ 204,380,499</b>	<b>\$ 211,053,801</b>	<b>3.3%</b>
<b>Employee Benefits</b>								
Social Security/Medicare			\$ 14,230,729	\$ 13,940,792	\$ 14,445,749	\$ 15,587,635	\$ 16,045,178	2.9%
VRS Retirement Benefits			25,519,863	27,768,961	27,316,989	28,646,119	30,608,614	6.9%
Health Insurance			27,464,229	28,435,408	29,380,832	30,533,124	31,942,443	4.6%
VRS Group Insurance			2,361,281	2,333,807	2,398,319	2,522,696	2,588,493	2.6%
VLDP Disability - Hybrid			104,956	129,276	215,844	336,860	433,674	28.7%
Unemployment			294,924	-	-	250,000	250,000	0.0%
Workers Compensation			1,066,739	695,056	1,463,023	1,317,010	1,317,010	0.0%
VRS Retiree Healthcare Credit			1,832,985	1,991,242	2,003,740	2,101,524	2,123,581	1.0%
Other Benefits			1,196,465	1,048,450	947,578	1,050,180	1,050,180	0.0%
<b>Sub-total: Employee Benefits</b>			<b>\$ 74,072,171</b>	<b>\$ 76,342,992</b>	<b>\$ 78,172,074</b>	<b>\$ 82,345,148</b>	<b>\$ 86,359,173</b>	<b>4.9%</b>

## Summary of Operating Expenditures by Object

Description	FTEs		Actual	Actual	Actual	Budget	Budget	% Chg
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	
<b>Other Expenditures</b>								
Contract Services			\$ 9,328,900	\$ 11,447,641	\$ 14,409,880	\$ 8,871,101	\$ 9,505,774	7.2%
Purchased Services - School Nurses			-	-	-	-	25,000	0.0%
Purchased Services - School Crossing Guards			617,704	617,522	617,522	617,522	617,522	0.0%
Copier Click Charges			343,340	355,430	237,743	256,188	260,187	1.6%
Equipment Maintenance Contracts - Copier Clicks			82,972	79,423	75,667	86,700	89,700	3.5%
Advertising			-	3,159	793	13,000	13,000	0.0%
Transportation by Contract			601,000	410,000	610,000	410,000	610,000	48.8%
Student Travel and Field Trips			66,725	70,228	103,000	94,685	99,585	5.2%
Print Shop/Child Nutrition Services			-	-	1,386	1,500	2,100	0.0%
Electricity			5,694,797	5,502,548	6,253,094	6,128,000	6,128,000	0.0%
Natural Gas and Fuel Oil			949,206	1,257,650	1,016,418	1,212,500	1,312,500	8.2%
Water, Sanitation, and Trash Disposal			936,469	1,191,177	1,006,211	1,005,600	1,008,064	0.2%
Postage			120,430	106,636	106,352	133,398	138,218	3.6%
Communications - Telephone			529,850	482,038	567,689	397,000	664,139	67.3%
Cell Phones			287,343	276,263	304,747	271,077	289,956	7.0%
Insurance			1,963,522	2,772,111	1,408,428	2,201,420	2,402,112	9.1%
Leases and Rentals			118,730	268,693	283,904	179,000	275,256	53.8%
Local Travel			106,781	99,616	108,395	123,600	123,600	0.0%
Out-of-Town Travel Meals & Lodging			155,659	158,669	151,687	212,257	229,305	8.0%
Out-of-Town Travel Transportation			79,797	86,180	86,396	121,557	139,232	14.5%
Out-of-Town Travel Registration			226,936	174,505	236,122	381,028	393,591	3.3%
Staff Development			-	8,600	-	-	-	0.0%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships			200,362	274,641	168,569	272,161	257,338	-5.4%
Student Incentives			3,747	-	701	-	-	0.0%
Student Tuition			79,823	93,779	144,296	197,220	200,000	1.4%
Miscellaneous - Other			10,075	10,382	13,401	312,300	24,800	-92.1%
Bank Fees			12,075	213,033	95,000	95,000	95,000	0.0%
Supplies - General			1,593,054	1,142,360	1,380,574	1,307,048	1,255,244	-4.0%
Uniforms			8,514	208,290	61,220	58,400	113,500	94.3%
Food Supplies			16,302	21,698	18,717	31,205	19,500	-37.5%
Custodial Supplies			532,679	699,369	776,806	666,353	703,000	5.5%
Building Materials and Supplies			1,762,609	1,320,794	1,334,419	1,450,500	1,377,500	-5.0%
Vehicle Fuel			780,628	978,740	980,071	1,350,000	1,400,000	3.7%
Vehicle Parts			678,368	773,011	822,794	805,371	805,950	0.1%
Textbooks - Existing Adoption			337,093	232,342	208,817	537,750	591,510	10.0%
Textbooks - New Adoption			2,637,710	1,537,771	64,702	2,241,146	2,356,686	5.2%
Supplies -Instructional Materials			2,441,388	2,280,087	2,443,125	3,003,467	2,934,425	-2.3%
Technology Software/On-Line Content			408,535	573,003	665,415	771,008	858,644	11.4%
Technology Equipment Non-Capitalized			2,285,074	2,390,060	789,024	756,359	699,078	-7.6%
Technology Infrastructure Non-Capitalized			-	23,935	2,700	50,000	50,000	0.0%
Furniture Non-Capitalized			86,557	65,063	119,879	9,500	8,500	-10.5%
Small Equipment Non-Capitalized			128,014	25,477	30,388	37,000	70,500	90.5%
Regional Education Programs - Tuition			6,534,822	6,534,510	6,630,300	6,890,487	6,722,725	-2.4%
Equipment Replacements			730,608	4,791,121	2,191,502	18,000	75,478	319.3%
Equipment Additions			18,265	32,959	239,614	45,045	88,595	96.7%
Building Acquisition and Improvements			282,608	63,619	-	1,322,670	1,400,000	5.8%
Fund Transfers to Schools			294,095	303,229	313,072	340,040	292,040	-14.1%
Debt Service: Construction, Technology & Infrastructure			-	-	-	3,851,000	3,851,000	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 44,373,166</b>	<b>\$ 50,257,361</b>	<b>\$ 47,380,540</b>	<b>\$ 49,436,163</b>	<b>\$ 50,877,854</b>	<b>2.9%</b>
<b>TOTAL</b>	<b>4,073.35</b>	<b>4,166.85</b>	<b>\$ 309,588,132</b>	<b>\$ 313,887,301</b>	<b>\$ 319,359,236</b>	<b>\$ 336,161,810</b>	<b>\$ 348,290,828</b>	<b>3.6%</b>

## Summary of Position Changes

Description	FTEs		Chg	Explanation of Changes
	FY2020	FY2021		
Administrators	50.25	51.25	1.00	Reclassified from Division Chiefs +1.0
Superintendent	1.00	1.00	-	
Deputy Superintendents	3.00	2.00	(1.00)	Reclassify to Administrators -1.0
Teachers	2,136.60	2,135.60	(1.00)	Declining enrollment -12.0; ESL +6.0; NMSI teachers +2.0; special education teachers +2.0; pre-school teacher +1.0
Counselors	110.50	132.50	22.00	Counselors +7.0; assessment coordinators +15.0
Teacher Specialists	90.00	106.00	16.00	Math/reading specialists +10.0; STEM specialist +1.0; behavior specialists +5.0
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	47.00	47.00	-	
Assistant Principals	60.00	61.00	1.00	Elementary principal +1.0
Other Professionals	86.50	87.00	0.50	HR administrator +.50
Nurses	50.00	50.00	-	
Psychologists	23.00	23.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	5.00	6.00	1.00	Occupational therapists +1.0
Network Engineers/Paraprofessionals	58.00	64.00	6.00	Attendance technicians +5.0; reclassified from clerical +1.0
Security Officers	47.00	77.00	30.00	Security officers (elem) +28.0; Ghent +1.0; Crossroads
Clerical	217.50	216.50	(1.00)	Reclassify to Paraprofessionals -1.0
Teacher Assistants	372.00	387.00	15.00	HPE assistants +11.0; special education +3.0; pre-k assistant +1.0
Trades Persons	90.00	90.00	-	
Bus Drivers/Truck Drivers (Delivery)	234.00	222.00	(12.00)	Bus drivers -12.0
Laborers	1.00	1.00	-	
Custodians	270.00	271.00	1.00	Larchmont Elementary School +1.0
Bus Attendants	30.00	45.00	15.00	Bus attendants +15.0
<b>Total FTEs</b>	<b>4,073.35</b>	<b>4,166.85</b>	<b>93.50</b>	

## Summary of Operating Expenditures by Function

Description	FTEs		Actual	Actual	Actual	Budget	Budget	% of	%
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	Bgt	Chg
<b>Instructional Support</b>									
Classroom Instruction	1,655.60	1,678.60	\$ 123,670,975	\$ 119,287,344	\$ 122,050,570	\$ 130,775,400	\$ 133,567,265	38.3%	2.1%
Guidance Services	130.50	152.50	9,303,966	9,372,408	9,700,872	10,072,398	11,792,234	3.4%	17.1%
Sch Soc Workers	23.00	23.00	1,956,092	1,939,926	2,032,428	2,061,195	2,113,250	0.6%	2.5%
Instructional Support	52.25	52.25	5,086,777	5,398,831	6,366,590	6,478,884	6,984,998	2.0%	7.8%
Media Services	73.50	73.50	5,774,106	5,579,895	5,608,353	5,881,449	6,173,543	1.8%	5.0%
Office of the Principal	223.00	224.00	18,668,498	18,640,460	18,897,040	18,951,855	20,004,824	5.7%	5.6%
Alternative Education	25.50	25.50	2,534,597	2,312,940	2,505,299	2,567,278	2,674,208	0.8%	4.2%
Special Education	605.00	610.00	42,420,022	43,583,474	45,533,969	45,943,813	47,013,231	13.5%	2.3%
Career and Technical Education	108.00	108.00	8,026,544	8,159,178	8,573,562	9,028,992	9,357,710	2.7%	3.6%
Gifted and Talented	37.00	37.00	3,782,442	3,114,139	3,172,697	3,390,354	3,642,845	1.0%	7.4%
Athletics and VHSL Activities	11.50	11.50	2,025,566	2,319,852	2,490,180	2,477,105	2,593,210	0.7%	4.7%
Other Extra-Curricular Activities			1,281,399	983,998	1,077,765	1,317,366	1,485,386	0.4%	12.8%
Summer School			1,142,045	802,721	641,040	944,971	945,166	0.3%	0.0%
Adult Education	4.00	4.00	655,556	496,475	526,937	625,909	641,944	0.2%	2.6%
Non-Regular Day School (Pre-K)	164.00	166.00	8,976,805	10,176,834	9,221,706	9,928,753	10,267,116	2.9%	3.4%
<b>Sub-total: Instructional Support</b>	<b>3,112.85</b>	<b>3,165.85</b>	<b>\$ 235,305,390</b>	<b>\$ 232,168,475</b>	<b>\$ 238,399,008</b>	<b>\$ 250,445,722</b>	<b>\$ 259,256,930</b>	<b>74.4%</b>	<b>3.5%</b>
<b>Support Activities and Facilities</b>									
Administration	86.50	87.00	\$ 8,915,731	\$ 10,038,517	\$ 9,513,604	\$ 10,364,147	\$ 10,682,294	3.1%	3.1%
Attendance and Health Services	103.00	109.00	7,442,578	7,891,082	9,152,556	9,398,693	9,831,325	2.8%	4.6%
Pupil Transportation	297.00	300.00	12,396,762	13,025,812	13,355,574	14,044,327	14,170,799	4.1%	0.9%
Operations and Maintenance	411.00	442.00	34,867,496	36,110,779	37,604,028	37,231,501	39,050,705	11.2%	4.9%
Facilities			348,808	1,373,168	329,784	5,279,670	5,381,000	1.5%	1.9%
Technology	63.00	63.00	10,311,367	13,279,468	11,004,682	9,397,750	9,917,775	2.8%	5.5%
<b>Sub-total: Support Activities</b>	<b>960.50</b>	<b>1,001.00</b>	<b>\$ 74,282,742</b>	<b>\$ 81,718,826</b>	<b>\$ 80,960,228</b>	<b>\$ 85,716,088</b>	<b>\$ 89,033,898</b>	<b>25.6%</b>	<b>3.9%</b>
<b>TOTAL</b>	<b>4,073.35</b>	<b>4,166.85</b>	<b>\$ 309,588,132</b>	<b>\$ 313,887,301</b>	<b>\$ 319,359,236</b>	<b>\$ 336,161,810</b>	<b>\$ 348,290,828</b>	<b>100.0%</b>	<b>3.6%</b>

## Classroom Instruction - Program 110

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

### 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 FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Classroom Instruction is a net increase of \$2,791,865 or 2.1% over FY2020 budget.

### **FTE Revisions:**

- Eliminate 12 existing allocated teaching positions due to declining enrollment (will be accomplished through attrition)
- Six English as a Second Language teachers to address an increase in student enrollment and proposed change of SOQ standards
- Two teachers to support the National Mathematics and Science Initiative (NMSI) programs at Lake Taylor and BTW High Schools
- Six mathematics and four reading specialists to support one full-time at every elementary school
- One instructional specialist for Southside STEM Academy @ Campostella to support enhancement of the integration of the STEM curriculum
- Five behavior specialists to provide additional behavioral intervention supports for schools
- Eleven health and physical education assistants to support the wellness of students by providing three days per week of physical education for Grades K-4 students and extending recess for Prek-2 students

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Stipends - increase rates for academic (co-curricular) and extracurricular activities to remain competitive
- Stipends - provide a stipend for secondary teachers whose caseloads are above 150 students (SOA)
- Stipends - recruitment and retention initiative by continuing to provide stipends for teachers and teachers assistants at six schools
- Leases and Rentals - reclassified funding for Grandy Village from contract services
- Supplies - Instructional Materials - increase per pupil allocation for art and music education from \$2.50 to \$3.50 at the secondary level
- Equipment - to support the graphic arts and theater production for the STEAM program at BTW

## Classroom Instruction - Program 110

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Teachers (Contract)	1,522.60	1,518.60	\$ 77,714,925	\$ 75,066,279	\$ 74,019,413	\$ 75,869,664	\$ 76,946,364	\$ 1,076,700	1.4%
Teacher Specialists	64.00	80.00	3,319,519	2,599,583	2,998,677	3,603,764	4,154,756	550,992	15.3%
Teachers (Hourly)			358,185	258,755	232,691	429,997	388,797	(41,200)	-9.6%
Teacher Assistants	69.00	80.00	878,098	779,259	973,925	1,326,032	1,569,761	243,729	18.4%
Teacher Assistants (Hourly)			129,105	106,276	91,058	145,724	129,964	(15,760)	-10.8%
Substitute Teachers (Daily)			657,995	674,965	765,968	719,326	704,764	(14,562)	-2.0%
Substitute Teachers (Long-Term)			1,125,348	1,362,417	1,239,136	1,350,000	1,350,000	-	0.0%
Stipends			430,865	387,730	3,720,625	3,874,511	4,167,111	292,600	7.6%
National Board Certified Bonus			50,825	41,615	29,425	61,525	61,525	-	0.0%
<b>Sub-total: Salaries</b>	<b>1,655.60</b>	<b>1,678.60</b>	<b>\$ 84,664,865</b>	<b>\$ 81,276,880</b>	<b>\$ 84,070,918</b>	<b>\$ 87,380,543</b>	<b>\$ 89,473,042</b>	<b>\$ 2,092,499</b>	<b>2.4%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 33,404,728</b>	<b>\$ 33,620,199</b>	<b>\$ 34,688,153</b>	<b>\$ 37,531,032</b>	<b>\$ 38,117,009</b>	<b>\$ 585,977</b>	<b>1.6%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 168,701	\$ 339,491	\$ 403,769	\$ 254,818	\$ 236,418	\$ (18,400)	-7.2%
Student Travel and Field Trips			26,529	27,985	33,142	33,200	36,100	2,900	8.7%
Leases and Rentals			54,200	61,800	58,000	20,000	58,000	38,000	190.0%
Local Travel			9,890	9,565	7,801	15,000	15,000	-	0.0%
Out-of-Town Travel Registration			-	-	-	3,500	3,500	-	0.0%
Organizational Memberships			23,792	20,432	18,842	24,768	20,556	(4,212)	-17.0%
Student Tuition - Non-Regional Educ			79,823	93,779	144,296	197,220	200,000	2,780	1.4%
Supplies - General			122,152	79,991	100,303	71,298	66,711	(4,587)	-6.4%
Textbooks - Existing Adoption			327,432	203,494	185,134	510,000	555,760	45,760	9.0%
Textbooks - New Adoption			2,636,378	1,531,593	64,702	2,241,146	2,348,026	106,880	4.8%
Supplies - Instructional Materials			1,664,680	1,462,301	1,621,508	1,907,925	1,844,164	(63,761)	-3.3%
Technology Software/On-Line Content			53,540	83,307	67,664	53,250	52,900	(350)	-0.7%
Technology Equipment Non-Capitalized			369,547	366,791	401,944	513,200	502,200	(11,000)	-2.1%
Furniture Non-Capitalized			50,957	30,004	58,530	-	-	-	0.0%
Small Equipment Non-Capitalized			7,443	3,575	779	-	-	-	0.0%
Equipment Replacements			-	65,609	-	-	1,879	1,879	0.0%
Furniture Replacement			-	-	10,409	-	-	-	0.0%
Equipment Additions			6,318	10,547	19,406	18,500	36,000	17,500	94.6%
Furniture Additions			-	-	95,270	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 5,601,382</b>	<b>\$ 4,390,264</b>	<b>\$ 3,291,499</b>	<b>\$ 5,863,825</b>	<b>\$ 5,977,214</b>	<b>\$ 113,389</b>	<b>1.9%</b>
<b>TOTAL</b>	<b>1,655.60</b>	<b>1,678.60</b>	<b>\$123,670,975</b>	<b>\$119,287,344</b>	<b>\$122,050,570</b>	<b>\$130,775,400</b>	<b>\$133,567,265</b>	<b>\$ 2,791,865</b>	<b>2.1%</b>

## Guidance Services - Program 121

The primary goals of the NPS School Counseling program are to ensure students are academically successful, 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 FY2020 to FY2021:*

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Guidance Services is a net increase of \$1,719,836 or 17.1% over FY2020 budget.

#### **FTE Revisions:**

- Seven school counselors to provide additional social-emotional supports for students and address the proposed reduction in SOQ staffing ratios
- Extend contracts of ten counselors from 11 to 12 months provide additional support to secondary schools to address students' social-emotional needs during the summer and to assist with student enrollment and withdrawals
- Fifteen assessment coordinators/data analysts to coordinate all assessment functions at the secondary school level to improve efficiency of year-round testing and support schools with data analysis at all levels (school/teacher/classroom/student); will support disaggregation of data to improve response time for adjusting academic instruction

#### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Other Professionals (Part-Time) - mentorship program
- Supplies - Instructional Materials - mentorship program

## Guidance Services - Program 121

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrator	1.00	1.00	\$ 54,799	\$ 81,323	\$ 84,265	\$ 87,023	\$ 89,650	\$ 2,627	3.0%
Counselors (Contract)	110.50	132.50	5,927,579	5,865,419	5,709,435	6,025,008	7,284,501	1,259,493	20.9%
Counselors (Hourly)			35,262	38,614	30,739	19,498	25,108	5,610	28.8%
Other Professional (Hourly)			-	-	-	-	35,000	35,000	0.0%
Clerical	19.00	19.00	483,987	474,930	498,962	529,173	546,938	17,765	3.4%
Clerical (Hourly)			5,452	683	2,638	-	-	-	0.0%
Substitute Teachers (Long-Term)			39,686	47,364	11,929	40,000	40,000	-	0.0%
Stipends			50,910	53,139	475,527	490,447	490,447	-	0.0%
<b>Sub-total: Salaries</b>	<b>130.50</b>	<b>152.50</b>	<b>\$ 6,597,675</b>	<b>\$ 6,561,472</b>	<b>\$ 6,813,495</b>	<b>\$ 7,191,149</b>	<b>\$ 8,511,644</b>	<b>\$ 1,320,495</b>	<b>18.4%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,596,681</b>	<b>\$ 2,700,772</b>	<b>\$ 2,790,232</b>	<b>\$ 2,744,786</b>	<b>\$ 3,136,237</b>	<b>\$ 391,451</b>	<b>14.3%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 46,412	\$ 38,482	\$ 32,749	\$ 62,772	\$ 52,772	\$ (10,000)	-15.9%
Student Travel and Field Trips					17,100	-	-	-	0.0%
Cell Phones			600	1,081	1,174	2,000	2,000	-	0.0%
Local Travel			304	-	-	300	300	-	0.0%
Out-of-Town Travel Meals & Lodging			6,558	7,393	1,401	4,200	11,200	7,000	166.7%
Out-of-Town Travel Transportation			5,802	4,571	3,167	1,900	7,900	6,000	315.8%
Out-of-Town Travel Registration			6,969	6,075	5,885	1,620	8,120	6,500	401.2%
Organizational Memberships			40	40	40	797	797	-	0.0%
Supplies - General			41,733	41,597	27,643	36,299	14,299	(22,000)	-60.6%
Supplies - Instructional Materials			-	1,285	2,325	15,901	40,901	25,000	157.2%
Technology Software/On-Line Content			-	3,155	5,661	10,674	5,064	(5,610)	-52.6%
Technology Equipment Non-Capitalized			331	4,525	-	-	1,000	1,000	0.0%
Furniture Non-Capital < \$5,000			-	1,961	-	-	-	-	0.0%
Furniture Replacements			861	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 109,610</b>	<b>\$ 110,164</b>	<b>\$ 97,145</b>	<b>\$ 136,463</b>	<b>\$ 144,353</b>	<b>\$ 7,890</b>	<b>5.8%</b>
<b>TOTAL</b>	<b>130.50</b>	<b>152.50</b>	<b>\$ 9,303,966</b>	<b>\$ 9,372,408</b>	<b>\$ 9,700,872</b>	<b>\$ 10,072,398</b>	<b>\$ 11,792,234</b>	<b>\$ 1,719,836</b>	<b>17.1%</b>



## School Social Workers - Program 122

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

### Goals

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

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for School Social Workers is a net increase of \$52,055 or 2.5% over FY2020 budget.

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

## School Social Workers - Program 122

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr		
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg	
<b>Salaries</b>										
Administrator	-	-	\$ 29,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	23.00	23.00	1,298,301	1,296,832	1,300,880	1,305,799	1,340,428	34,629	2.7%	
Other Professionals (Hourly)			3,795	-	60	-	-	-	0.0%	
Stipends			42,456	41,814	125,838	128,656	128,656	-	0.0%	
<b>Sub-total: Salaries</b>	<b>23.00</b>	<b>23.00</b>	<b>\$ 1,373,939</b>	<b>\$ 1,338,646</b>	<b>\$ 1,426,778</b>	<b>\$ 1,434,455</b>	<b>\$ 1,469,084</b>	<b>\$ 34,629</b>	<b>2.4%</b>	
<b>Sub-total: Employee Benefits</b>			<b>\$ 531,963</b>	<b>\$ 561,458</b>	<b>\$ 576,987</b>	<b>\$ 580,480</b>	<b>\$ 612,566</b>	<b>\$ 32,086</b>	<b>5.5%</b>	
<b>Other Expenditures</b>										
Contract Services			\$ -	\$ -	\$ -	\$ 1,200	\$ 5,000	\$ 3,800	316.7%	
Cell Phones			4,276	4,546	3,940	7,000	4,000	(3,000)	-42.9%	
Local Travel			1,206	1,875	1,671	1,200	1,200	-	0.0%	
Out-of-Town Travel Meals & Lodging			-	692	1,473	2,500	1,200	(1,300)	-52.0%	
Out-of-Town Travel Transportation			134	52	817	1,500	1,200	(300)	-20.0%	
Out-of-Town Travel Registration			-	1,158	921	2,000	1,000	(1,000)	-50.0%	
Supplies - General			44,574	26,556	17,497	28,460	18,000	(10,460)	-36.8%	
Technology Equipment Non-Capitalized			-	4,942	2,344	2,400	-	(2,400)	-100.0%	
<b>Sub-total: Other Expenditures</b>			<b>\$ 50,190</b>	<b>\$ 39,822</b>	<b>\$ 28,663</b>	<b>\$ 46,260</b>	<b>\$ 31,600</b>	<b>\$ (14,660)</b>	<b>-31.7%</b>	
<b>TOTAL</b>	<b>23.00</b>	<b>23.00</b>	<b>\$ 1,956,092</b>	<b>\$ 1,939,926</b>	<b>\$ 2,032,428</b>	<b>\$ 2,061,195</b>	<b>\$ 2,113,250</b>	<b>\$ 52,055</b>	<b>2.5%</b>	

## Instructional Support - Program 131

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

### Goals

- Provide and support high quality, consistent staff development for teachers and administrators based on individual, school, and/or district needs as identified using varied data points
- Provide current and relevant resources and materials, which include instructional best practices and align to the Norfolk Public Schools' curriculum and state standards
- Provide support, resources, coaching, and training for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction and interventions
- Provide support for innovative instructional programs and specialty programs in elementary, middle, and high schools
- Provide quality district level assessments aligned with the Norfolk Public Schools' curriculum in grades 2-10 and the state standards in grades 3-8 and end-of-course (EOC) classes

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Instructional Support is a net increase of \$506,114 or 7.8% over FY2020 budget.

### **FTE Revisions:**

- Contract adjustment for core content teacher specialists from 11 to 12 months to provide additional support for literacy integration

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- A 12.0% increase in health insurance premiums effective December 2020
- Extend contract of core teacher specialists from 11 to 12 months to provide support in literacy integration
- Contract Services - Grow Our Own Program: Reading and Mathematics Specialists by partnering with a local university to grow the pipeline of reading and mathematics specialists; Principals and Assistant Principals to support internal program to develop future building level leaders
- Contract Services - Professional development for literacy to support enhancement of division's literacy plan

## Instructional Support - Program 131

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	12.25	12.25	\$ 1,084,486	\$ 1,044,538	\$ 1,083,094	\$ 1,119,692	\$ 1,153,501	\$ 33,809	3.0%
Division Chief	1.00	1.00	157,721	161,839	116,240	179,255	130,000	(49,255)	-27.5%
Teachers (Contracts)	26.00	26.00	848,845	1,103,779	1,375,608	1,455,119	1,548,683	93,564	6.4%
Teacher Specialists	5.00	5.00	226,066	223,079	284,619	293,007	304,136	11,129	3.8%
Teachers (Hourly)			170,642	162,469	156,499	183,490	185,060	1,570	0.9%
Other Professionals	2.50	2.50	128,544	136,570	147,862	187,702	189,812	2,110	1.1%
Other Professionals (Hourly)			-	25,110	49,663	23,223	23,000	(223)	-1.0%
Technology (Hourly)			-	-	5,407	24,000	15,000	(9,000)	-37.5%
Clerical	5.50	5.50	222,004	225,572	232,505	239,323	245,938	6,615	2.8%
Clerical (Hourly)			20,192	-	683	-	-	-	0.0%
Part-time Employees			23,730	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			2,749	6,533	11,307	46,508	28,000	(18,508)	-39.8%
Stipends			57,861	74,359	193,359	168,164	168,164	-	0.0%
National Board Certified Bonus			5,325	5,573	8,025	5,350	5,350	-	0.0%
<b>Sub-total: Salaries</b>	<b>52.25</b>	<b>52.25</b>	<b>\$ 2,948,165</b>	<b>\$ 3,169,420</b>	<b>\$ 3,664,871</b>	<b>\$ 3,924,833</b>	<b>\$ 3,996,644</b>	<b>\$ 71,811</b>	<b>1.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,129,009</b>	<b>\$ 1,183,280</b>	<b>\$ 1,347,894</b>	<b>\$ 1,384,437</b>	<b>\$ 1,564,656</b>	<b>\$ 180,219</b>	<b>13.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 548,400	\$ 460,656	\$ 781,570	\$ 492,099	\$ 780,622	\$ 288,523	58.6%
Student Travel and Field Trips			-	-	7,709	17,000	17,000	-	0.0%
Cell Phones			19,377	17,480	16,561	16,852	16,491	(361)	-2.1%
Leases and Rentals			-	560	-	-	-	-	0.0%
Local Travel			16,334	11,233	21,053	17,000	17,000	-	0.0%
Out-of-Town Travel Meals & Lodging			56,248	68,965	57,530	38,009	37,989	(20)	-0.1%
Out-of-Town Travel Transportation			23,984	35,448	30,923	18,859	25,302	6,443	34.2%
Out-of-Town Travel Registration			64,170	100,182	63,697	189,925	187,860	(2,065)	-1.1%
Organizational Memberships			69,632	80,014	93,550	103,222	103,460	238	0.2%
Miscellaneous - Other			6,100	6,099	9,170	8,500	8,500	-	0.0%
Supplies - General			169,027	193,329	171,536	176,251	149,497	(26,754)	-15.2%
Food Supplies			5,251	6,178	4,800	4,855	8,660	3,805	78.4%
Supplies - Instructional Materials			-	4,014	6,816	3,614	1,533	(2,081)	-57.6%
Technology Software/On-Line Content			1,543	1,714	8,424	6,825	5,725	(1,100)	-16.1%
Technology Equipment Non-Capitalized			16,609	44,883	34,928	38,603	17,059	(21,544)	-55.8%
Furniture Non-Capitalized			3,241	3,126	25,095	-	-	-	0.0%
Small Equipment			3,652	8,886	18,489	36,000	36,000	-	0.0%
Equipment Replacements			6,035	3,363	1,974	2,000	11,000	9,000	450.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,009,603</b>	<b>\$ 1,046,130</b>	<b>\$ 1,353,825</b>	<b>\$ 1,169,614</b>	<b>\$ 1,423,698</b>	<b>\$ 254,084</b>	<b>21.7%</b>
<b>TOTAL</b>	<b>52.25</b>	<b>52.25</b>	<b>\$ 5,086,777</b>	<b>\$ 5,398,831</b>	<b>\$ 6,366,590</b>	<b>\$ 6,478,884</b>	<b>\$ 6,984,998</b>	<b>\$ 506,114</b>	<b>7.8%</b>

## Media Services - Program 132

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

### Goals

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

### Highlights

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

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Media Services is a net increase of \$292,094 or 5.0% over FY2020 budget.

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

## Media Services - Program 132

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 98,931	\$ 99,132	\$ 102,718	\$ 106,080	\$ 109,284	\$ 3,204	3.0%
Library Media Specialists	50.00	50.00	2,978,175	2,843,609	2,750,587	2,892,458	2,940,896	48,438	1.7%
Clerical	2.00	2.00	49,688	69,014	71,770	74,363	76,836	2,473	3.3%
Teacher Assistants	20.50	20.50	542,593	453,550	442,544	469,714	483,027	13,313	2.8%
Substitute Teachers (Long-Term)			61,352	27,968	22,384	60,000	60,000	-	0.0%
Stipends			18,074	16,805	190,126	197,074	197,074	-	0.0%
National Board Certified Bonus			8,025	8,025	8,025	8,025	8,025	-	0.0%
<b>Sub-total: Salaries</b>	<b>73.50</b>	<b>73.50</b>	<b>\$ 3,756,838</b>	<b>\$ 3,518,102</b>	<b>\$ 3,588,154</b>	<b>\$ 3,807,714</b>	<b>\$ 3,875,142</b>	<b>\$ 67,428</b>	<b>1.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,427,903</b>	<b>\$ 1,461,886</b>	<b>\$ 1,459,172</b>	<b>\$ 1,453,877</b>	<b>\$ 1,653,543</b>	<b>\$ 199,666</b>	<b>13.7%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 43,948	\$ 70,512	\$ 72,399	\$ 79,777	\$ 79,777	\$ -	0.0%
Cell Phones			-	601	602	600	600	-	0.0%
Local Travel			229	375	-	300	300	-	0.0%
Out-of-Town Travel Meals & Lodging			-	541	-	900	900	-	0.0%
Out-of-Town Travel Transportation			-	456	-	700	700	-	0.0%
Out-of-Town Travel Registration			95	649	360	680	680	-	0.0%
Organizational Memberships			-	-	470	-	-	-	0.0%
Supplies - General			54,614	63,444	71,350	73,375	58,375	(15,000)	-20.4%
Supplies - Instructional Materials			451,486	453,530	403,685	462,576	502,576	40,000	8.6%
Technology Software/On-Line Content			36,779	-	-	-	-	-	0.0%
Technology Equipment Non-Capitalized			1,627	9,799	4,432	950	950	-	0.0%
Furniture Non-Capitalized			-	-	7,729	-	-	-	0.0%
Equipment Replacements			587	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 589,365</b>	<b>\$ 599,907</b>	<b>\$ 561,027</b>	<b>\$ 619,858</b>	<b>\$ 644,858</b>	<b>\$ 25,000</b>	<b>4.0%</b>
<b>TOTAL</b>	<b>73.50</b>	<b>73.50</b>	<b>\$ 5,774,106</b>	<b>\$ 5,579,895</b>	<b>\$ 5,608,353</b>	<b>\$ 5,881,449</b>	<b>\$ 6,173,543</b>	<b>\$ 292,094</b>	<b>5.0%</b>

## Office of the Principal - Program 141

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

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

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

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for the Office of the Principal is a net increase of \$1,052,969 or 5.6% over FY2020 budget.

#### **FTE Revisions:**

- One assistant principal to provide an assistant principal for every traditional elementary school

#### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

## Office of the Principal - Program 141

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Program Leader	1.00	1.00	\$ 54,764	\$ 63,920	\$ 64,188	\$ 65,466	\$ 67,952	\$ 2,486	3.8%
Principals	47.00	47.00	4,444,347	4,347,228	4,466,701	4,598,346	4,637,026	38,680	0.8%
Assistant Principals	60.00	61.00	4,402,899	4,510,330	4,543,206	4,645,894	4,879,068	233,174	5.0%
Clerical	115.00	115.00	3,833,476	3,752,642	3,779,587	3,893,821	3,975,185	81,364	2.1%
Clerical (Hourly)			120,283	66,962	43,145	75,000	75,000	-	0.0%
Staff Overtime			-	142	576	-	-	-	0.0%
Part-Time Employees			3,726	4,000	2,000	-	-	-	0.0%
Stipends			308,926	308,654	314,288	328,656	328,656	-	0.0%
<b>Sub-total: Salaries</b>	<b>223.00</b>	<b>224.00</b>	<b>\$ 13,168,421</b>	<b>\$ 13,053,880</b>	<b>\$ 13,213,691</b>	<b>\$ 13,607,183</b>	<b>\$ 13,962,887</b>	<b>\$ 355,704</b>	<b>2.6%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 5,245,304</b>	<b>\$ 5,335,465</b>	<b>\$ 5,399,273</b>	<b>\$ 5,045,637</b>	<b>\$ 5,739,229</b>	<b>\$ 693,592</b>	<b>13.7%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 10,032	\$ 14,210	\$ 14,221	\$ 31,150	\$ 31,150	\$ -	0.0%
Student Travel and Field Trips			-	300	-	-	-	-	0.0%
Cell Phones			131,503	120,865	124,005	120,585	124,785	4,200	3.5%
Local Travel			1,689	2,292	2,486	2,000	2,000	-	0.0%
Out-of-Town Travel Transportation			-	-	671	-	-	-	0.0%
Organizational Memberships			-	1,179	2,605	-	500	500	0.0%
Supplies - General			98,837	95,137	126,821	145,300	141,273	(4,027)	-2.8%
Technology Software/On-Line Content			-	-	329	-	-	-	0.0%
Technology Equipment Non-Capitalized			2,993	9,221	845	-	3,000	3,000	0.0%
Furniture Non-Capitalized			8,519	7,305	11,538	-	-	-	0.0%
Small Equipment Non-Capitalized			1,200	607	555	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 254,773</b>	<b>\$ 251,115</b>	<b>\$ 284,076</b>	<b>\$ 299,035</b>	<b>\$ 302,708</b>	<b>\$ 3,673</b>	<b>1.2%</b>
<b>TOTAL</b>	<b>223.00</b>	<b>224.00</b>	<b>\$ 18,668,498</b>	<b>\$ 18,640,460</b>	<b>\$ 18,897,040</b>	<b>\$ 18,951,855</b>	<b>\$ 20,004,824</b>	<b>\$ 1,052,969</b>	<b>5.6%</b>



## Alternative Education - Program 170

The Alternative Education Program provides students who have been unable to stay in regular settings with the opportunity to continue their education. Madison 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 (ISAE) 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 Project 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 FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Alternative Education is a net increase of \$106,930 or 4.2% over FY2020 budget.

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

## Alternative Education - Program 170

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Teachers (Contract)	22.00	22.00	\$ 1,046,053	\$ 1,084,379	\$ 1,150,511	\$ 1,195,283	\$ 1,229,325	\$ 34,042	2.8%
Teacher Specialists	2.00	2.00	123,074	125,946	119,416	123,993	129,059	5,066	4.1%
Other Professionals	1.00	1.00	85,340	87,184	88,539	92,349	95,137	2,788	3.0%
Teacher Assistants	0.50	0.50	11,522	8,604	9,406	9,225	9,500	275	3.0%
Substitute Teachers (Daily)			4,674	6,051	3,474	6,825	6,825	-	0.0%
Substitute Teachers (Long-Term)			-	37,611	18,402	-	-	-	0.0%
Stipends			8,536	9,200	69,937	78,036	78,036	-	0.0%
<b>Sub-total: Salaries</b>	<b>25.50</b>	<b>25.50</b>	<b>\$ 1,279,199</b>	<b>\$ 1,358,976</b>	<b>\$ 1,459,685</b>	<b>\$ 1,505,711</b>	<b>\$ 1,547,882</b>	<b>\$ 42,171</b>	<b>2.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 527,208</b>	<b>\$ 573,959</b>	<b>\$ 583,351</b>	<b>\$ 593,515</b>	<b>\$ 633,876</b>	<b>\$ 40,361</b>	<b>6.8%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 315,130	\$ (86,563)	\$ -	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			-	-	2,964	1,000	1,500	500	50.0%
Postage			-	-	70	-	-	-	0.0%
Cell Phones			598	761	1,549	650	2,400	1,750	269.2%
Local Travel			-	428	96	-	-	-	0.0%
Out-of-Town Travel Meals & Lodging			-	60	-	1,000	-	(1,000)	-100.0%
Out-of-Town Travel Transportation			67	-	-	1,000	-	(1,000)	-100.0%
Out-of-Town Travel Registration			-	-	-	500	-	(500)	-100.0%
Supplies - General			1,396	10,229	10,253	9,590	13,000	3,410	35.6%
Textbooks			-	3,036	-	-	8,000	8,000	0.0%
Supplies - Instructional Materials			10,879	15,158	14,452	19,630	21,630	2,000	10.2%
Technology Software/On-Line Content			15,540	15,540	15,540	15,581	15,581	-	0.0%
Technology Equipment Non-Capitalized			-	2,157	-	-	-	-	0.0%
Furniture Non-Capitalized			-	8,665	-	-	-	-	0.0%
Tuition Payments			384,580	398,028	417,339	393,101	417,339	24,238	6.2%
Equipment Additions			-	12,506	-	26,000	13,000	(13,000)	-50.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 728,190</b>	<b>\$ 380,005</b>	<b>\$ 462,263</b>	<b>\$ 468,052</b>	<b>\$ 492,450</b>	<b>\$ 24,398</b>	<b>5.2%</b>
<b>TOTAL</b>	<b>25.50</b>	<b>25.50</b>	<b>\$ 2,534,597</b>	<b>\$ 2,312,940</b>	<b>\$ 2,505,299</b>	<b>\$ 2,567,278</b>	<b>\$ 2,674,208</b>	<b>\$ 106,930</b>	<b>4.2%</b>

## 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). 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 FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Special Education is a net increase of \$1,069,418 or 2.3% over FY2020 budget.

#### **FTE Revisions:**

- Two special education teachers to address programming needs
- Three assistants to address programming needs

#### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Contract Services - mandated IEP services for students with disabilities.
- Transportation by Contract - mandated transportation services for students with disabilities (formerly charged to contract services)
- Regional Education Programs - align with prior years actuals

## Special Education - Program 200

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	9.00	9.00	\$ 643,305	\$ 667,115	\$ 757,595	\$ 781,302	\$ 804,894	\$ 23,592	3.0%
Teachers (Contract)	338.00	340.00	16,634,997	17,023,433	16,603,508	17,025,389	17,269,112	243,723	1.4%
Teacher Specialists	17.00	17.00	969,230	1,047,824	1,035,962	1,074,363	1,068,782	(5,581)	-0.5%
Speech Pathologists	35.00	35.00	1,692,515	1,601,707	1,729,612	1,827,961	1,910,076	82,115	4.5%
Teachers (Hourly)			13,462	6,075	1,313	10,000	5,000	(5,000)	-50.0%
Clerical	4.00	4.00	173,953	148,181	152,245	156,431	161,117	4,686	3.0%
Teacher Assistants	202.00	205.00	3,597,357	3,680,198	3,988,639	4,172,864	4,415,935	243,071	5.8%
Teacher Assistants (Hourly)			363	204	1,607	1,500	1,500	-	0.0%
Clerical (Hourly)			7,576	-	586	-	-	-	0.0%
Staff Overtime			970	-	-	-	-	-	0.0%
Substitute Teachers (Daily)			81,400	85,898	116,704	193,026	238,839	45,813	23.7%
Substitute Teachers (Long-Term)			287,852	153,304	165,500	290,000	290,000	-	0.0%
Stipends			214,196	190,089	1,193,209	1,220,753	1,220,753	-	0.0%
National Board Certified Bonus			5,350	2,675	2,675	5,350	5,350	-	0.0%
<b>Sub-total: Salaries</b>	<b>605.00</b>	<b>610.00</b>	<b>\$ 24,322,526</b>	<b>\$ 24,606,704</b>	<b>\$ 25,749,155</b>	<b>\$ 26,758,939</b>	<b>\$ 27,391,358</b>	<b>\$ 632,419</b>	<b>2.4%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 10,076,649</b>	<b>\$ 10,554,986</b>	<b>\$ 11,000,587</b>	<b>\$ 11,590,957</b>	<b>\$ 11,981,156</b>	<b>\$ 390,199</b>	<b>3.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 1,655,513	\$ 2,008,902	\$ 2,224,211	\$ 809,700	\$ 1,011,270	\$ 201,570	24.9%
Transportation by Contract			10,000	10,000	10,000	10,000	210,000	200,000	2000.0%
Student Travel and Field Trips			1,435	1,225	200	-	-	-	0.0%
Electricity			1,460	827	-	-	-	-	0.0%
Water			102	129	-	-	-	-	0.0%
Telephone			1,683	650	-	-	-	-	0.0%
Cell Phones			21,466	21,999	24,684	20,370	25,000	4,630	22.7%
Leases and Rentals			25,750	10,729	-	-	-	-	0.0%
Local Travel			55,269	53,960	52,544	60,000	60,000	-	0.0%
Out-of-Town Travel Meals & Lodging			14,138	6,730	15,081	10,000	6,100	(3,900)	-39.0%
Out-of-Town Travel Transportation			7,345	5,501	7,156	8,000	4,300	(3,700)	-46.3%
Out-of-Town Travel Registration			12,231	7,682	12,479	7,950	7,850	(100)	-1.3%
Norfolk Interagency Consortium			300,000	300,000	300,000	300,000	300,000	-	0.0%
Organizational Membership			11,763	8,272	8,418	20,000	7,500	(12,500)	-62.5%
Supplies - General			77,616	60,461	47,951	77,411	33,211	(44,200)	-57.1%
Uniforms			390	513	620	-	-	-	0.0%
Food Supplies			1,816	308	1,008	-	1,000	1,000	0.0%
Supplies - Instructional Materials			31,890	99,866	49,888	117,000	45,000	(72,000)	-61.5%
Technology Software/On-Line Content			5,582	6,031	13,234	-	10,000	10,000	0.0%
Technology Equipment Non-Capitalized			18,246	59,167	43,685	46,000	20,000	(26,000)	-56.5%
Furniture Non-Capitalized			-	-	1,805	-	-	-	0.0%
Small Equipment (Non-Technology)			1,196	-	-	-	-	-	0.0%
Regional Education Programs			5,765,956	5,753,917	5,816,266	6,107,486	5,899,486	(208,000)	-3.4%
Furniture Replacement			-	-	154,997	-	-	-	0.0%
Furniture Additions			-	4,916	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 8,020,847</b>	<b>\$ 8,421,785</b>	<b>\$ 8,784,227</b>	<b>\$ 7,593,917</b>	<b>\$ 7,640,717</b>	<b>\$ 46,800</b>	<b>0.6%</b>
<b>TOTAL</b>	<b>605.00</b>	<b>610.00</b>	<b>\$ 42,420,022</b>	<b>\$ 43,583,474</b>	<b>\$ 45,533,969</b>	<b>\$ 45,943,813</b>	<b>\$ 47,013,231</b>	<b>\$ 1,069,418</b>	<b>2.3%</b>

## Career and Technical Education - Program 300

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

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

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

### Goals

All program goals and objectives for CTE are aligned with the Norfolk Public Schools' priority of increasing the success of all students 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 20% in comparison to the previous school year.

### Highlights

- The division's student enrollment numbers for CTE courses exceeds 11,000 for the previous school year.
- 3,000 industry credentials were earned by NPS students during the 2018-2019 school year
- Over 450 students participated in one or more work based learning experiences during the 2018-2019 school year.
- Several NPS career and technical education programs are nationally accredited or state certified.
- Various NPS career and technical education programs have received national and/or state level awards and recognition for the success of our

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Career and Technical Education is a net increase of \$328,718 or 3.6% over FY2020 budget.

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

## Career and Technical Education - Program 300

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	2.00	2.00	\$ 117,794	\$ 158,969	\$ 205,441	\$ 214,072	\$ 220,537	\$ 6,465	3.0%
Teachers (Contract)	103.00	103.00	5,124,922	5,125,758	5,119,782	5,438,682	5,575,141	136,459	2.5%
Teacher Specialist	1.00	1.00	73,536	74,415	73,734	75,435	64,234	(11,201)	-14.8%
Teachers (Hourly)			101,007	111,921	115,464	120,635	151,250	30,615	25.4%
Clerical	2.00	2.00	70,743	70,893	79,208	83,180	98,151	14,971	18.0%
Clerical (Hourly)			3,810	-	70	6,000	6,000	-	0.0%
Substitute Teachers (Daily)			41,394	36,600	40,503	67,530	66,330	(1,200)	-1.8%
Substitute Teachers (Long-Term)			77,983	15,756	76,586	78,000	78,000	-	0.0%
Stipends			59,655	33,127	278,858	257,022	257,022	-	0.0%
<b>Sub-total: Salaries</b>	<b>108.00</b>	<b>108.00</b>	<b>\$ 5,670,844</b>	<b>\$ 5,627,439</b>	<b>\$ 5,989,646</b>	<b>\$ 6,340,556</b>	<b>\$ 6,516,665</b>	<b>\$ 176,109</b>	<b>2.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,117,718</b>	<b>\$ 2,258,327</b>	<b>\$ 2,327,418</b>	<b>\$ 2,427,343</b>	<b>\$ 2,574,452</b>	<b>\$ 147,109</b>	<b>6.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 23,828	\$ 32,578	\$ 29,031	\$ 23,500	\$ 26,500	\$ 3,000	12.8%
Student Travel and Field Trips			1,682	6,766	1,813	2,000	3,500	1,500	75.0%
Cell Phones			1,076	1,009	1,023	1,100	1,100	-	0.0%
Local Travel			1,754	1,537	2,288	2,000	2,000	-	0.0%
Out-of-Town Travel Meals & Lodging			1,063	209	-	709	2,209	1,500	211.6%
Out-of-Town Travel Transportation			1,055	212	-	900	2,400	1,500	166.7%
Out-of-Town Travel Registration			100	-	-	527	727	200	38.0%
Supplies - General			85,508	80,175	25,062	23,500	23,500	-	0.0%
Textbooks - Existing Adoption			8,854	25,812	23,683	25,000	25,000	-	0.0%
Supplies - Instructional Materials			94,684	95,119	155,281	159,223	151,023	(8,200)	-5.2%
Technology Software/On-Line Content			-	-	575	5,000	3,000	(2,000)	-40.0%
Technology Equipment Non-Capitalized			13,027	20,331	13,971	17,634	12,634	(5,000)	-28.4%
Furniture - NonCapitalized			-	4,672	-	-	-	-	0.0%
Equipment Replacements			2,470	-	-	-	6,000	6,000	0.0%
Equipment Additions			2,881	4,990	3,771	-	7,000	7,000	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 237,982</b>	<b>\$ 273,411</b>	<b>\$ 256,498</b>	<b>\$ 261,093</b>	<b>\$ 266,593</b>	<b>\$ 5,500</b>	<b>2.1%</b>
<b>TOTAL</b>	<b>108.00</b>	<b>108.00</b>	<b>\$ 8,026,544</b>	<b>\$ 8,159,178</b>	<b>\$ 8,573,562</b>	<b>\$ 9,028,992</b>	<b>\$ 9,357,710</b>	<b>\$ 328,718</b>	<b>3.6%</b>

## 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 subjects of the College Board

### 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 FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for the Gifted and Talented is a net increase of \$252,491 or 7.4% over FY2020

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

## Gifted and Talented - Program 400

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 75,821	\$ 56,866	\$ 65,784	\$ 67,271	\$ 69,303	\$ 2,032	3.0%
Teachers (Contract)	34.00	34.00	2,172,137	1,699,772	1,678,258	1,871,287	1,932,997	61,710	3.3%
Teacher Specialists	1.00	1.00	67,179	69,430	68,969	70,236	72,904	2,668	3.8%
Teachers (Hourly)			16,111	14,085	11,318	13,840	15,224	1,384	10.0%
Clerical	1.00	1.00	37,649	38,462	39,841	41,139	42,361	1,222	3.0%
Substitute Teachers (Long-Term)			16,946	-	-	15,000	15,000	-	0.0%
Stipends			8,383	9,163	88,998	110,043	110,043	-	0.0%
National Board Certified Bonus			2,675	2,675	2,675	5,350	5,350	-	0.0%
<b>Sub-total: Salaries</b>	<b>37.00</b>	<b>37.00</b>	<b>\$ 2,396,901</b>	<b>\$ 1,890,453</b>	<b>\$ 1,955,843</b>	<b>\$ 2,194,166</b>	<b>\$ 2,263,182</b>	<b>\$ 69,016</b>	<b>3.1%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 950,803</b>	<b>\$ 811,276</b>	<b>\$ 813,751</b>	<b>\$ 784,944</b>	<b>\$ 966,205</b>	<b>\$ 181,261</b>	<b>23.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 149,685	\$ 125,662	\$ 128,266	\$ 126,391	\$ 127,605	\$ 1,214	1.0%
Student Travel and Field Trips			5,529	8,424	7,060	7,610	7,610	-	0.0%
Cell Phones			1,435	1,331	1,551	1,440	1,440	-	0.0%
Local Travel			586	1,285	1,682	600	600	-	0.0%
Out-of-Town Travel Meals & Lodging			4,789	3,108	2,323	3,150	3,150	-	0.0%
Out-of-Town Travel Transportation			4,071	2,135	2,674	3,000	3,000	-	0.0%
Out-of-Town Travel Registration			3,995	5,344	4,209	7,013	7,013	-	0.0%
Organizational Memberships			2,735	3,873	2,995	4,695	4,695	-	0.0%
Supplies - General			2,945	6,648	2,472	2,500	2,500	-	0.0%
Food Supplies			568	-	-	-	-	-	0.0%
Supplies - Instructional Materials			24,310	20,512	15,781	20,745	20,745	-	0.0%
Technology Equipment Non-Capitalized			-	-	-	-	-	-	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%
<b>Sub-total: Other Expenditures</b>			<b>\$ 434,738</b>	<b>\$ 412,411</b>	<b>\$ 403,103</b>	<b>\$ 411,244</b>	<b>\$ 413,458</b>	<b>\$ 2,214</b>	<b>0.5%</b>
<b>TOTAL</b>	<b>37.00</b>	<b>37.00</b>	<b>\$ 3,782,442</b>	<b>\$ 3,114,139</b>	<b>\$ 3,172,697</b>	<b>\$ 3,390,354</b>	<b>\$ 3,642,845</b>	<b>\$ 252,491</b>	<b>7.4%</b>



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

Norfolk Public Schools offers an organized program in athletics and activities for both male and female students in each middle and high school. The athletic program of the five high schools annually serves 35 team and individual sports and activities. The high schools will serve approximately 2,000 students. At the seven middle schools, approximately 1,900 students will be provided service during the school year. The purpose of establishing a fully funded program is to develop young men and women to be successful citizens in our highly competitive world. Activities such as debate, drama, scholastic bowl and forensics are offered to students during the year.

Currently, 90% of student athletes have a GPA of 2.0 or higher, with student athletes annually missing fewer days than the general student population. On time graduation rates for student athletes is 95% or higher. NPS is the only district in the Commonwealth to have had all schools achieve the Virginia High School League Sportsmanship Award - awarded to schools that have established policies and procedures that make sportsmanship a priority and an expectation within the school and school community. NPS has attracted and retained some of the finest coaches in the State of Virginia and has 100% of the School Board proposed coaches certified in the VHSL coaching education program.

### Goals

- To assist middle and high schools in the monitoring, promoting and execution of programs to provide opportunities for students to achieve educational, team and personal standards that are consistent with their needs, interests and abilities
- Development of VHSL Coaching Education program and present numerous workshops for athletic directors and coaches
- Coordinate provision of academic and training support for student athletes
- Institute technology to enhance communication and safety for all athletic programs
- Development of a school based Athletic Trainer that teaches and provides care and prevention for athletic injuries to Student Athletes at both the High School and Middle School level
- Continue to promote NPS Athletics as a cornerstone of our community by developing relationships with community partners

### Highlights

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

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Athletics and Virginia High School League Activities is a net increase of \$116,105 or 4.7% over FY2020 budget.

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Stipends - increase identified Virginia High School League (VHSL) and middle school stipends
- Contract Services - reconditioning of medical equipment and football helmets
- Fund Transfers to Schools - reallocate funds to increase funding for security during athletic events

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

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 93,252	\$ 96,745	\$ 97,267	\$ 101,961	\$ 105,040	\$ 3,079	3.0%
Teachers (Contract)	10.00	10.00	382,326	466,744	542,796	608,535	635,110	26,575	4.4%
Teachers (Hourly)			8,617	12,722	8,334	11,720	11,720	-	0.0%
Clerical	0.50	0.50	23,833	24,380	25,160	26,215	27,124	909	3.5%
Part-Time Employees			8,457	673	6,538	6,847	6,847	-	0.0%
Substitute Teachers (Long-Term)			-	-	2,870	-	-	-	0.0%
Stipends-Athletics			607,802	604,672	620,166	676,296	747,550	71,254	10.5%
<b>Sub-total: Salaries</b>	<b>11.50</b>	<b>11.50</b>	<b>\$ 1,124,287</b>	<b>\$ 1,205,938</b>	<b>\$ 1,303,131</b>	<b>\$ 1,431,574</b>	<b>\$ 1,533,391</b>	<b>\$ 101,817</b>	<b>7.1%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 218,802</b>	<b>\$ 269,293</b>	<b>\$ 307,030</b>	<b>\$ 347,393</b>	<b>\$ 357,241</b>	<b>\$ 9,848</b>	<b>2.8%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 277,552	\$ 270,348	\$ 256,968	\$ 274,117	\$ 313,307	\$ 39,190	14.3%
Electricity			25,499	17,000	20,000	28,000	28,000	-	0.0%
Water			4,000	4,000	6,400	5,600	8,064	2,464	44.0%
Cell Phones			1,281	1,027	729	713	713	-	0.0%
Leases and Rentals			2,642	2,003	2,017	6,000	10,256	4,256	70.9%
Local Travel			1,635	1,527	2,501	1,700	1,700	-	0.0%
Out-of-Town Travel Meals & Lodging			3,490	1,741	5,224	2,000	3,000	1,000	50.0%
Out-of-Town Travel Transportation			1,468	68	1,264	1,500	3,000	1,500	100.0%
Out-of-Town Travel Registration			2,234	2,851	2,850	5,000	6,000	1,000	20.0%
Organizational Memberships			8,400	8,474	8,725	8,898	8,898	-	0.0%
Supplies - General			58,082	27,415	41,402	24,570	27,600	3,030	12.3%
Food Supplies			-	-	600	-	-	-	0.0%
Technology Software/On-Line Content			-	-	4,500	-	-	-	0.0%
Small Equipment (Non-Technology)			2,099	-	2,300	-	-	-	0.0%
Equipment Replacements			-	204,940	211,467	-	-	-	0.0%
Fund Transfers to Schools			294,095	303,229	313,072	340,040	292,040	(48,000)	-14.1%
<b>Sub-total: Other Expenditures</b>			<b>\$ 682,477</b>	<b>\$ 844,622</b>	<b>\$ 880,019</b>	<b>\$ 698,138</b>	<b>\$ 702,578</b>	<b>\$ 4,440</b>	<b>0.6%</b>
<b>TOTAL</b>	<b>11.50</b>	<b>11.50</b>	<b>\$ 2,025,566</b>	<b>\$ 2,319,852</b>	<b>\$ 2,490,180</b>	<b>\$ 2,477,105</b>	<b>\$ 2,593,210</b>	<b>\$ 116,105</b>	<b>4.7%</b>

## Other Extra-Curricular Activities - Program 510

Extra-Curricular Programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings) and student clubs. Athletics, intramural and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system.

### 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 and Regional Championships at both team and individual level
- Multiple schools and teams have won VHSL State Championships in their classification
- Developed community partners that focus on the health of the student athlete
- Numerous Athletic Scholarships have been awarded to NPS Student Athletes

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Other Extra-Curricular Activities is a net increase of \$168,020 or 12.8% over FY2020 budget.

### **Other Revisions:**

- Teachers (Hourly) - increase hourly rate from \$25.00 to \$30.00 per hour

## Other Extra-Curricular Activities - Program 510

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Teachers (Hourly)			\$ 965,768	\$ 710,745	\$ 749,130	\$ 814,259	\$ 965,184	\$ 150,925	18.5%
Security Officers (Hourly)			20,496	21,943	21,924	43,399	43,399	-	0.0%
Paraprofessionals (Hourly)			31,808	34,894	36,166	47,150	47,150	-	0.0%
Clerical (Hourly)			13,811	13,121	13,357	59,680	59,680	-	0.0%
Bus Drivers (Hourly)			-	1,147	-	-	-	-	0.0%
Custodians (Hourly)			-	-	5,331	-	-	-	0.0%
<b>Sub-total: Salaries</b>			<b>\$ 1,031,883</b>	<b>\$ 781,850</b>	<b>\$ 825,908</b>	<b>\$ 964,488</b>	<b>\$ 1,115,413</b>	<b>\$ 150,925</b>	<b>15.6%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 78,297</b>	<b>\$ 59,291</b>	<b>\$ 62,657</b>	<b>\$ 73,181</b>	<b>\$ 85,309</b>	<b>\$ 12,128</b>	<b>16.6%</b>
<b>Other Expenditures</b>									
Student Travel and Field Trips			\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.0%
Leases and Rentals			30,000	33,904	35,000	40,000	40,000	-	0.0%
Student Incentives			3,747	-	701	-	-	-	0.0%
Supplies - General			15,987	7,621	24,844	13,333	18,300	4,967	37.3%
Textbooks - New Adoption			1,332	-	-	-	-	-	0.0%
Supplies - Instructional Materials			119,473	84,412	113,646	220,274	220,274	-	0.0%
Technology Software/On-Line Content			-	16,919	15,009	4,840	4,840	-	0.0%
Technology Equipment Non-Capitalized			680	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 171,219</b>	<b>\$ 142,857</b>	<b>\$ 189,200</b>	<b>\$ 279,697</b>	<b>\$ 284,664</b>	<b>\$ 4,967</b>	<b>1.8%</b>
<b>TOTAL</b>			<b>\$ 1,281,399</b>	<b>\$ 983,998</b>	<b>\$ 1,077,765</b>	<b>\$ 1,317,366</b>	<b>\$ 1,485,386</b>	<b>\$ 168,020</b>	<b>12.8%</b>

## Summer School - Program 600

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school year. 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 select pre-kindergarten, elementary and middle school students who are not meeting promotion standards, not reading on grade level, failed Virginia's Standards of Learning (SOL) tests and students who need additional instruction to prepare them for success at the next grade level (Pre-K-8).
- Tuition-based/supported summer school for high school students (9-12). This program provides students with opportunities to recover credit or to take a course for the first time.
- Tuition-based/supported and/or free enrichment/accelerated programs for elementary, middle and high school students (Getting Ready for Algebra, Junior University, Advanced Placement Summer Academy, Elementary Summer Enrichment (Camp Einstein), Summer Art Academy, Sixth Grade Transition and Driver's Education Behind the Wheel).

### Goals

The summer programs provide those additional options, opportunities and experiences for all students (Pre-K-12) to:

- Participate in acceleration and enrichment experiences and activities
- Strengthen and reinforce concepts and skills (i.e. reading, mathematics, English, science, social studies, art, foreign language)
- Prepare for more rigorous courses at the middle and high school level thus nurturing students' belief in their abilities to be successful in high-level courses/classes
- Further develop critical thinking and problem solving skills
- Prevent regression of skills and reinforce previously acquired skills
- Challenge (take course for the first time) or to retake/recover previously failed high school course credit that counts toward graduation

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Summer School is level-funded.

## Summer School - Program 600

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Teachers (Hourly)			\$ 815,268	\$ 541,784	\$ 381,837	\$ 640,789	\$ 613,163	\$ (27,626)	-4.3%
Nurse (Part-Time)			52,661	46,999	33,779	40,000	40,000	-	0.0%
Other Professional (Hourly)			4,789	8,309	2,371	10,000	10,000	-	0.0%
Technology (Hourly)			-	-	-	3,000	3,000	-	0.0%
Security Officers (Hourly)			31,170	18,204	16,186	22,259	21,678	(581)	-2.6%
Paraprofessionals (Hourly)			26,045	12,398	15,642	20,000	21,000	1,000	5.0%
Clerical (Hourly)			24,402	17,632	11,461	25,000	25,000	-	0.0%
Bus Drivers (Hourly)			6,917	7,849	5,138	7,234	7,182	(52)	-0.7%
<b>Sub-total: Salaries</b>			<b>\$ 961,252</b>	<b>\$ 653,174</b>	<b>\$ 466,414</b>	<b>\$ 768,282</b>	<b>\$ 741,023</b>	<b>\$ (27,259)</b>	<b>-3.5%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 72,312</b>	<b>\$ 49,966</b>	<b>\$ 35,239</b>	<b>\$ 58,721</b>	<b>\$ 56,675</b>	<b>\$ (2,046)</b>	<b>-3.5%</b>
<b>Other Expenditures</b>									
Student Travel and Field Trips			\$ 5,700	\$ -	\$ 10,759	\$ -	\$ -	\$ -	0.0%
Supplies - General			4,281	1,742	2,985	7,168	5,668	(1,500)	-20.9%
Supplies - Instructional Materials			7,518	7,214	19,902	15,000	30,000	15,000	100.0%
Regional Education Programs			90,982	90,625	105,741	95,800	111,800	16,000	16.7%
<b>Sub-total: Other Expenditures</b>			<b>\$ 108,481</b>	<b>\$ 99,581</b>	<b>\$ 139,387</b>	<b>\$ 117,968</b>	<b>\$ 147,468</b>	<b>\$ 29,500</b>	<b>25.0%</b>
<b>TOTAL</b>			<b>\$ 1,142,045</b>	<b>\$ 802,721</b>	<b>\$ 641,040</b>	<b>\$ 944,971</b>	<b>\$ 945,166</b>	<b>\$ 195</b>	<b>0.0%</b>

## 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 FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Adult Education is a net increase of \$16,035 or 2.6% over FY2020 budget.

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

## Adult Education - Program 700

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 100,935	\$ 111,319	\$ 115,345	\$ 119,121	\$ 122,718	\$ 3,597	3.0%
Teachers (Hourly)			169,488	104,715	115,616	189,875	180,000	(9,875)	-5.2%
Other Professionals	2.00	2.00	128,595	130,436	122,036	125,501	129,846	4,345	3.5%
Clerical	1.00	1.00	21,223	19,555	23,513	24,276	24,996	720	3.0%
Teacher Assistants	-	-	63,623	-	-	-	-	-	0.0%
Clerical (Hourly)			17,024	4,658	8,101	16,013	16,013	-	0.0%
Stipends			6,602	5,726	11,126	12,002	12,002	-	0.0%
<b>Sub-total: Salaries</b>	<b>4.00</b>	<b>4.00</b>	<b>\$ 507,490</b>	<b>\$ 376,409</b>	<b>\$ 395,737</b>	<b>\$ 486,788</b>	<b>\$ 485,575</b>	<b>\$ (1,213)</b>	<b>-0.2%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 129,005</b>	<b>\$ 108,542</b>	<b>\$ 116,557</b>	<b>\$ 117,221</b>	<b>\$ 132,469</b>	<b>\$ 15,248</b>	<b>13.0%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 6,573	\$ 3,105	\$ 7,047	\$ 10,000	\$ 8,000	\$ (2,000)	-20.0%
Out-of-Town Travel Meals & Lodging			-	164	-	200	200	-	0.0%
Out-of-Town Travel Transportation			59	-	-	300	300	-	0.0%
Out-of-Town Travel Registration			-	-	39	400	400	-	0.0%
Supplies - General			6,941	2,693	4,667	5,750	5,750	-	0.0%
Textbooks - Existing Adoption			807	-	-	2,750	2,750	-	0.0%
Technology Equipment Non-Capitalized			4,681	5,563	2,890	2,500	6,500	4,000	160.0%
Equipment Replacements			-	-	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 19,061</b>	<b>\$ 11,525</b>	<b>\$ 14,643</b>	<b>\$ 21,900</b>	<b>\$ 23,900</b>	<b>\$ 2,000</b>	<b>9.1%</b>
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>\$ 655,556</b>	<b>\$ 496,475</b>	<b>\$ 526,937</b>	<b>\$ 625,909</b>	<b>\$ 641,944</b>	<b>\$ 16,035</b>	<b>2.6%</b>



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

This program includes costs of both the Virginia Preschool Initiative (VPI) and locally-funded preschool classes. Included are the instructional and administrative costs of programs for 1,278 VPI slots, 126 VPI+ slots, and 54 locally-funded slots housed in various elementary schools and preschool centers. These programs provide full-day, high-quality instruction for four-year-olds. Additional preschool classes are funded from federal sources (Title I).

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 FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for the Non-Regular Day School (Pre-School) Program is a net increase of \$338,363 or 3.4% over FY2020 budget.

### **FTE Revisions:**

- One Early Learning Virginia Preschool Initiative (VPI) classroom (one teacher and one paraprofessional) due to increase in projected enrollment

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020

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

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	2.00	2.00	\$ 146,445	\$ 213,135	\$ 207,971	\$ 209,278	\$ 208,439	\$ (839)	-0.4%
Teachers (Contract)	80.00	81.00	4,420,562	4,514,774	4,279,322	4,701,147	4,711,852	10,705	0.2%
Clerical	2.00	2.00	51,580	63,701	68,141	70,284	72,394	2,110	3.0%
Teacher Assistants	80.00	81.00	1,483,329	1,574,332	1,498,083	1,642,705	1,675,641	32,936	2.0%
Teacher Assistants (Hourly)			-	-	44,584	-	-	-	0.0%
Substitute Teachers (Daily)			35,793	35,272	-	61,565	61,565	-	0.0%
Substitute Teachers (Long-Term)			21,692	41,400	22,769	34,000	34,000	-	0.0%
Stipends			39,635	35,324	185,025	208,870	208,870	-	0.0%
<b>Sub-total: Salaries</b>	<b>164.00</b>	<b>166.00</b>	<b>\$ 6,199,036</b>	<b>\$ 6,477,938</b>	<b>\$ 6,305,895</b>	<b>\$ 6,927,849</b>	<b>\$ 6,972,761</b>	<b>\$ 44,912</b>	<b>0.6%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,698,199</b>	<b>\$ 3,013,273</b>	<b>\$ 2,853,372</b>	<b>\$ 2,911,345</b>	<b>\$ 3,204,796</b>	<b>\$ 293,451</b>	<b>10.1%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 1,359	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Student Travel and Field Trips			25,850	25,529	22,407	32,625	32,625	-	0.0%
Out-of-Town Travel Meals & Lodging			477	110	100	-	-	-	0.0%
Out-of-Town Travel Transportation			-	-	100	-	-	-	0.0%
Out-of-Town Travel Registrar			600	100	385	8,200	8,200	-	0.0%
Supplies - General			14,816	-	3,307	-	-	-	0.0%
Supplies - Instructional Materials			36,468	36,676	33,158	45,079	45,079	-	0.0%
Technology Equipment Non-Capitalized			-	1,119	2,982	3,655	3,655	-	0.0%
Equipment Replacements			-	622,089	-	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 79,570</b>	<b>\$ 685,624</b>	<b>\$ 62,439</b>	<b>\$ 89,559</b>	<b>\$ 89,559</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>164.00</b>	<b>166.00</b>	<b>\$ 8,976,805</b>	<b>\$ 10,176,834</b>	<b>\$ 9,221,706</b>	<b>\$ 9,928,753</b>	<b>\$ 10,267,116</b>	<b>\$ 338,363</b>	<b>3.4%</b>

## Administration - Program D21

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

### Goals

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

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Administration is a net increase of \$318,147 or 3.1% as compared to FY2020 budget.

### **FTE Revisions:**

- Reclassify division chief to administrator
- One other professional position to handle staffing for Transportation and School Nutrition (split-funded)

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Contract Services - includes funding for governance training for School Board and Superintendent of Schools
- Contract Services - includes funding to support the development of a division level strategic plan and educational planning efforts
- Part-Time Employees - provide assistance with archiving of required documentation and school state-mandated drills and inspections
- Leases and Rentals - parking lease for employees
- Miscellaneous - Other - student scholarships (Year 2)
- Equipment Replacements - upgrade of communications equipment

## Administration - Program D21

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	12.00	13.00	\$ 1,332,187	\$ 1,343,177	\$ 1,271,815	\$ 1,347,138	\$ 1,519,602	\$ 172,464	12.8%
Board Members			23,460	23,460	23,460	23,500	23,500	-	0.0%
Superintendent	1.00	1.00	242,400	242,400	247,351	228,480	225,000	(3,480)	-1.5%
Division Chief	2.00	1.00	112,035	257,926	287,075	297,924	152,309	(145,615)	-48.9%
Other Professionals	27.00	27.50	1,437,214	1,473,559	1,479,742	1,923,570	1,977,222	53,652	2.8%
Other Professionals (Hourly)			78,235	5,830	17,576	410	1,500	1,090	265.9%
Paraprofessionals	8.00	8.00	401,979	402,816	417,047	431,065	445,134	14,069	3.3%
Paraprofessionals (Hourly)			-	16,029	-	3,720	-	(3,720)	-100.0%
Security Officers (Hourly)			3,626	2,776	3,590	-	4,500	4,500	0.0%
Clerical	36.50	36.50	1,493,217	1,465,139	1,488,507	1,576,935	1,565,282	(11,653)	-0.7%
Clerical (Hourly)			21,480	18,466	23,083	19,000	19,000	-	0.0%
Staff Overtime			19,719	26,837	35,863	25,300	25,300	-	0.0%
Part-Time Employees			-	-	-	-	25,000	25,000	0.0%
Stipends			33,747	31,571	33,823	33,749	33,749	-	0.0%
<b>Sub-total: Salaries</b>	<b>86.50</b>	<b>87.00</b>	<b>\$ 5,199,299</b>	<b>\$ 5,309,986</b>	<b>\$ 5,328,932</b>	<b>\$ 5,910,791</b>	<b>\$ 6,017,098</b>	<b>\$ 106,307</b>	<b>1.8%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,918,395</b>	<b>\$ 2,114,208</b>	<b>\$ 2,155,309</b>	<b>\$ 2,207,009</b>	<b>\$ 2,400,256</b>	<b>\$ 193,247</b>	<b>8.8%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 1,048,068	\$ 1,427,553	\$ 1,110,257	\$ 1,133,721	\$ 1,045,238	\$ (88,483)	-7.8%
Equipment Maintenance Contracts - Copier Clicks			82,972	79,423	75,667	86,700	89,700	3,000	3.5%
Advertising Expenses			198	3,159	-	13,000	13,000	-	0.0%
Print Shop			-	-	1,232	1,500	2,100	600	40.0%
Postage			120,002	106,368	106,255	130,398	137,918	7,520	5.8%
Cell Phones			37,957	37,614	36,423	39,517	39,937	420	1.1%
Leases and Rentals			-	-	12,400	77,000	107,000	30,000	39.0%
Local Travel			1,891	2,281	3,713	3,200	3,200	-	0.0%
Out-of-Town Travel Meals & Lodging			58,754	50,357	54,700	121,475	134,090	12,615	10.4%
Out-of-Town Travel Transportation			29,968	29,957	33,488	62,600	72,600	10,000	16.0%
Out-of-Town Travel Registration			42,312	42,903	67,247	62,360	74,770	12,410	19.9%
Staff Development			-	8,600	-	-	-	-	0.0%
Organizational Memberships			82,935	151,272	29,859	107,631	107,582	(49)	0.0%
Miscellaneous - Other			711	1,462	1,466	1,500	11,500	10,000	666.7%
Bank Fees			12,075	213,033	95,000	95,000	95,000	-	0.0%
Supplies - General			227,339	221,303	232,694	232,933	228,360	(4,573)	-2.0%
Food Supplies			8,667	19,220	9,463	23,850	16,000	(7,850)	-32.9%
Supplies - Instructional Materials			-	-	7,841	16,500	11,500	(5,000)	-30.3%
Technology Software/On-Line Content			453	299	1,036	1,700	11,925	10,225	601.5%
Technology Equipment - NonCapitalized			20,280	30,656	14,590	24,217	12,480	(11,737)	-48.5%
Furniture - NonCapitalized			23,455	9,329	3,129	9,500	8,500	(1,000)	-10.5%
Small Equipment (Non-Technology)			-	1,316	1,885	500	500	-	0.0%
Equipment Replacements			-	178,219	117,419	1,000	35,445	34,445	3444.5%
Furniture Replacement			-	-	12,000	-	-	-	0.0%
Equipment Additions			-	-	1,599	545	6,595	6,050	1110.1%
<b>Sub-total: Other Expenditures</b>			<b>\$ 1,798,037</b>	<b>\$ 2,614,323</b>	<b>\$ 2,029,363</b>	<b>\$ 2,246,347</b>	<b>\$ 2,264,940</b>	<b>\$ 18,593</b>	<b>0.8%</b>
<b>TOTAL</b>	<b>86.50</b>	<b>87.00</b>	<b>\$ 8,915,731</b>	<b>\$ 10,038,517</b>	<b>\$ 9,513,604</b>	<b>\$ 10,364,147</b>	<b>\$ 10,682,294</b>	<b>\$ 318,147</b>	<b>3.1%</b>

## 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

Health Services are activities that provide students with appropriate medical, dental or nursing needs. Psychological services are activities concerned with psychological testing, counseling and psychotherapy services. School psychologists also participate on school child student teams which are responsible for diagnosing students for inclusion in special education. Occupational and physical therapy services are activities which support students with disabilities in the access of the curriculum.

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

### **Explanation of Changes from FY2020 to FY2021:**

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Attendance and Health Services is a net increase of \$432,632 or 4.6% over FY2020 budget.

#### **FTE Revisions:**

- One occupational therapist offset by reduction in contract services
- Five attendance technicians to support attendance and academic progress of students

#### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Psychologists internship program to provide additional social and emotional support for students
- Positive Behavioral Interventions and Supports (PBIS) to support the management of student behaviors by realigning job responsibilities of a division-level administrator to lead the "re-energizing" of the initiative
- Professional development for social emotional learning and trauma-informed care to support training for division-level staff (train-the-trainer model)
- Wellness Champions stipends at every school

## Attendance and Health Services - Program D22

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	3.00	3.00	\$ 219,440	\$ 272,567	\$ 296,938	\$ 304,896	\$ 325,655	\$ 20,759	6.8%
Teachers (Hourly)			144,196	125,501	64,775	100,000	65,000	(35,000)	-35.0%
Other Professionals	4.00	4.00	263,192	274,327	239,062	326,988	313,713	(13,275)	-4.1%
Nurse	50.00	50.00	2,301,738	2,336,106	2,425,687	2,666,427	2,762,688	96,261	3.6%
Nurse (Part-Time)			79,104	7,904	37,697	100,000	75,000	(25,000)	-25.0%
Psychologist	23.00	23.00	1,330,977	1,343,312	1,346,570	1,464,281	1,505,338	41,057	2.8%
Physical Therapists	6.00	6.00	386,747	348,505	275,692	349,935	343,954	(5,981)	-1.7%
Occupational Therapists	5.00	6.00	120,569	123,108	247,641	271,507	323,912	52,405	19.3%
Other Professionals (Hourly)			29,052	55,738	88,508	-	130,000	130,000	0.0%
Paraprofessional	6.00	11.00	103,400	107,460	109,423	114,981	205,392	90,411	78.6%
Clerical	6.00	6.00	222,279	225,236	225,696	241,034	232,933	(8,101)	-3.4%
Clerical (Hourly)			-	2,455	-	-	3,000	3,000	0.0%
Part-time Employees			-	-	2,279	39,500	6,700	(32,800)	-83.0%
Stipends			56,675	60,148	244,557	253,477	253,477	-	0.0%
<b>Sub-total: Salaries</b>	<b>103.00</b>	<b>109.00</b>	<b>\$ 5,257,369</b>	<b>\$ 5,282,366</b>	<b>\$ 5,604,525</b>	<b>\$ 6,233,026</b>	<b>\$ 6,546,762</b>	<b>\$ 313,736</b>	<b>5.0%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,997,588</b>	<b>\$ 2,172,810</b>	<b>\$ 2,249,820</b>	<b>\$ 2,641,107</b>	<b>\$ 2,672,963</b>	<b>\$ 31,856</b>	<b>1.2%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 68,617	\$ 312,829	\$ 768,931	\$ 374,100	\$ 414,000	\$ 39,900	10.7%
Contract Services - School Nurses			-	-	-	-	25,000	25,000	0.0%
Cell Phones			13,435	11,862	12,494	12,600	12,500	(100)	-0.8%
Local Travel			7,304	6,562	5,606	8,000	8,000	-	0.0%
Out-of-Town Travel Meals & Lodging			2,187	6,109	3,142	8,700	8,000	(700)	-8.0%
Out-of-Town Travel Transportation			369	4,018	1,610	8,900	6,000	(2,900)	-32.6%
Out-of-Town Travel Registration			4,774	2,356	2,493	7,500	3,500	(4,000)	-53.3%
Organizational Memberships			-	-	2,025	800	2,000	1,200	150.0%
Miscellaneous - Other			1,350	1,013	2,765	2,300	3,000	700	30.4%
Supplies - General			85,646	79,655	109,267	97,460	123,000	25,540	26.2%
Technology Software/On-Line Content			-	7,975	263	-	-	-	0.0%
Technology Equipment - NonCapitalized			779	3,528	-	4,200	6,600	2,400	57.1%
Furniture Non-Capitalized			385	-	9,216	-	-	-	0.0%
Small Equipment (Non-Technology)			2,775	-	-	-	-	-	0.0%
Equipment Replacements			-	-	380,399	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 187,621</b>	<b>\$ 435,907</b>	<b>\$ 1,298,211</b>	<b>\$ 524,560</b>	<b>\$ 611,600</b>	<b>\$ 87,040</b>	<b>16.6%</b>
<b>TOTAL</b>	<b>103.00</b>	<b>109.00</b>	<b>\$ 7,442,578</b>	<b>\$ 7,891,082</b>	<b>\$ 9,152,556</b>	<b>\$ 9,398,693</b>	<b>\$ 9,831,325</b>	<b>\$ 432,632</b>	<b>4.6%</b>

## Pupil Transportation - Program D30

Pupil Transportation provides school bus service for regular and exclusive home-to-school transportation of students and all related field trips, athletic events, special events, and shuttle service between schools and programs. NPS buses travel in excess of 2.1 million miles annually using a fleet of 326 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 \$98,691 and the average price for a special needs bus is \$107,597.

### Goals

- Implement a parent App compatible with the current GPS system that allows parents to track the location and status of their children's bus.
- Install necessary hardware (tablets) on all school buses to allow for the implementation of the Time and Attendance program compatible with the current GPS system.
- Convert 15 additional bus attendant positions from part time employee status to contracted positions. Currently there are 30 contracted bus
- Establish school bus driver contracts to reflect the actual number of hours required for drivers to perform their daily roles and responsibilities. Currently all drivers are contracted at 6 hours per day. Multiple hour contracts would better serve this operation (8, 7, 6 and 5 hour contracts). Due to the length and location of various routes, some drivers cannot fulfill a six-hour contract.
- Extend contracted days for school bus drivers and bus attendants by one day to allow for additional safety related training. School bus driver's contracts are currently for 183 days. School bus attendants are currently part-time employees.
- Reduce the school bus fleet by 5 %.

### Highlights

- Transported on a daily basis 7,945 regular education students, 1,287 exclusive students, and 816 Pre-K students.
- Replaced two special needs buses and eight Regular Education buses.
- Converted fifteen Bus Attendants from part time employee status to contracted positions.
- Installed GPS system on 312 school buses.

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Pupil Transportation is a net increase of \$126,472 or 0.9% over FY2020 budget.

### **FTE Revisions:**

- Reclassify two vacant bus driver positions to fund for HR generalist (split funded with School Nutrition)
- Fifteen bus attendants to assist with efforts to safely transport students with disabilities to school. Total compensation will be offset by eliminating ten vacant bus driver positions.

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Provide transportation for students attending the Blair specialty program
- Increase in contract services to maintain time and attendance system
- Equipment - replacement of bus cameras

## Pupil Transportation - Program D30

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 94,926	\$ 96,910	\$ 100,415	\$ 103,702	\$ 106,833	\$ 3,131	3.0%
Other Professionals	7.00	7.00	323,786	323,150	365,891	376,217	387,459	11,242	3.0%
Clerical	11.00	11.00	392,237	391,363	384,661	485,355	466,945	(18,410)	-3.8%
Staff Overtime			86,494	118,293	93,797	59,020	99,500	40,480	68.6%
Trades Persons	18.00	18.00	667,675	671,205	692,686	803,668	829,599	25,931	3.2%
Trades Persons (Hourly)			14,865	14,832	20,807	20,000	25,000	5,000	25.0%
Trades Persons Essential Pay			-	-	4,401	-	-	-	0.0%
Bus Drivers	230.00	218.00	3,312,750	3,384,890	3,427,320	4,078,998	3,941,942	(137,056)	-3.4%
Bus Drivers (Hourly)			1,451,166	1,350,369	1,535,806	1,597,241	1,401,916	(195,325)	-12.2%
Bus Assistants (Part-Time)			855,933	761,638	621,652	361,643	355,534	(6,109)	-1.7%
Bus Assistants	30.00	45.00	-	-	200,673	370,516	548,229	177,713	48.0%
Custodians Essential Pay			529	329	668	-	-	-	0.0%
Stipends			25,810	19,847	23,746	25,810	25,810	-	0.0%
<b>Sub-total: Salaries</b>	<b>297.00</b>	<b>300.00</b>	<b>\$ 7,226,171</b>	<b>\$ 7,132,825</b>	<b>\$ 7,472,523</b>	<b>\$ 8,282,170</b>	<b>\$ 8,188,767</b>	<b>\$ (93,403)</b>	<b>-1.1%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 2,450,247</b>	<b>\$ 2,595,702</b>	<b>\$ 2,550,207</b>	<b>\$ 2,732,049</b>	<b>\$ 2,860,929</b>	<b>\$ 128,880</b>	<b>4.7%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 151,265	\$ 156,383	\$ 134,825	\$ 291,949	\$ 341,700	\$ 49,751	17.0%
Transportation by Contract			591,000	400,000	600,000	400,000	400,000	-	0.0%
Cell Phones			5,771	5,715	9,999	6,000	11,040	5,040	84.0%
Insurance			227,661	523,782	-	306,104	306,104	-	0.0%
Local Travel			-	-	-	2,000	2,000	-	0.0%
Out-of-Town Travel Meals & Lodging			2,229	4,061	4,463	4,950	7,000	2,050	41.4%
Out-of-Town Travel Transportation			1,304	1,365	691	3,000	4,000	1,000	33.3%
Out-of-Town Travel Registration			3,125	2,575	2,820	3,000	3,500	500	16.7%
Supplies - General			60,907	50,918	77,860	73,105	74,605	1,500	2.1%
Vehicle Fuel			646,826	834,082	833,872	1,200,000	1,200,000	-	0.0%
Vehicle Parts			645,323	729,859	769,577	725,000	725,000	-	0.0%
Equipment Replacements			5,918	588,543	14,633	15,000	20,154	5,154	34.4%
Vehicle Replacements			371,516	-	772,867	-	-	-	0.0%
Equipment Additions			7,499	-	111,237	-	26,000	26,000	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 2,720,344</b>	<b>\$ 3,297,285</b>	<b>\$ 3,332,844</b>	<b>\$ 3,030,108</b>	<b>\$ 3,121,103</b>	<b>\$ 90,995</b>	<b>3.0%</b>
<b>TOTAL</b>	<b>297.00</b>	<b>300.00</b>	<b>\$ 12,396,762</b>	<b>\$ 13,025,812</b>	<b>\$ 13,355,574</b>	<b>\$ 14,044,327</b>	<b>\$ 14,170,799</b>	<b>\$ 126,472</b>	<b>0.9%</b>



## Operations and Maintenance - Program D40

Operations and Maintenance Services are those which keep school buildings open, comfortable and safe for use, and which keep the grounds, buildings and equipment in effective working condition. It includes management of school facilities, utilities, risk management, custodial services, equipment services, vehicle services, transportation, security services, warehouse services, energy management and planning activities. The purpose of this program is to maintain and enhance all facilities and to provide all of the support services necessary to enhance the teaching and learning environment for all students.

### Goals

- Maximize building capacities
- Reduce number of mobile classrooms
- Upgrade facilities to reduce deficiencies in support of technology
- 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 FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Operations and Maintenance is a net increase of \$1,819,204 or 4.9% over FY2019.

### **FTE Revisions:**

- Two security officers to provide full-time support at Ghent and Crossroads Schools (Prek-8)
- Twenty-eight security officers to provide full-time support for every traditional elementary school
- Add one custodian for elementary based on square footage

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Security Officers (Hourly) - transferred funds from Athletics to provide additional security during athletic events
- Contract Services - includes funding to support further development of the BTW High School's specialty program
- Communications - Telephone - districtwide funding for telephones that was not budgeted this fiscal year
- Insurance - increase in property insurance and cyber liability
- Uniforms - replacement of custodial uniforms
- Small Equipment (Non-Technology) - AED replacement

## Operations and Maintenance - Program D40

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	3.00	3.00	\$ 215,381	\$ 294,956	\$ 316,488	\$ 343,461	\$ 353,832	\$ 10,371	3.0%
Other Professionals	6.00	6.00	474,503	389,369	424,074	601,451	614,349	12,898	2.1%
Security Officers	47.00	77.00	1,152,928	1,123,643	1,178,436	1,329,316	2,128,424	799,108	60.1%
Security Officers (Hourly)			42,786	50,782	40,024	36,035	94,150	58,115	161.3%
Clerical	8.00	8.00	262,248	264,209	287,239	330,309	329,174	(1,135)	-0.3%
Clerical (Hourly)			13,452	13,440	4,580	-	-	-	0.0%
Staff Overtime			95,104	219,035	154,593	125,500	156,500	31,000	24.7%
Trades Persons	72.00	72.00	3,457,101	3,431,851	3,624,778	3,903,661	3,888,770	(14,891)	-0.4%
Trades Persons (Hourly)			124,519	100,288	39,555	45,240	45,240	-	0.0%
Trades Persons Essential Pay			-	-	13,604	-	-	-	0.0%
Truck Drivers (Delivery)	4.00	4.00	168,042	169,670	174,166	178,897	184,426	5,529	3.1%
Laborers	1.00	1.00	10,514	29,414	30,482	31,477	32,413	936	3.0%
Custodians	270.00	271.00	7,245,234	7,549,446	7,703,286	8,097,745	8,286,988	189,243	2.3%
Custodians (Hourly)			655,594	455,363	461,168	240,750	250,750	10,000	4.2%
Custodians Essential Pay			-	-	31,931	-	10,000	10,000	0.0%
Stipends			41,554	43,447	42,245	41,556	41,556	-	0.0%
<b>Sub-total: Salaries</b>	<b>411.00</b>	<b>442.00</b>	<b>\$ 13,958,960</b>	<b>\$ 14,134,913</b>	<b>\$ 14,526,649</b>	<b>\$ 15,305,398</b>	<b>\$ 16,416,572</b>	<b>\$ 1,111,174</b>	<b>7.3%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 5,175,891</b>	<b>\$ 5,464,885</b>	<b>\$ 5,372,896</b>	<b>\$ 5,642,992</b>	<b>\$ 5,905,234</b>	<b>\$ 262,242</b>	<b>4.6%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 2,577,174	\$ 2,863,131	\$ 4,458,600	\$ 2,485,904	\$ 2,505,685	\$ 19,781	0.8%
Contract Services - School Crossing Guards			617,704	617,522	617,522	617,522	617,522	-	0.0%
Electricity			5,667,838	5,484,722	6,233,094	6,100,000	6,100,000	-	0.0%
Natural Gas and Fuel Oil			949,206	1,257,650	1,016,418	1,212,500	1,312,500	100,000	8.2%
Water, Sanitation, and Trash Disposal			932,367	1,187,048	999,811	1,000,000	1,000,000	-	0.0%
Communications - Postage/Courier			111	12	7	2,000	-	(2,000)	-100.0%
Communications - Telephone			199,995	171,031	177,689	7,000	274,139	267,139	3816.3%
Cell Phones			25,171	24,948	22,935	18,750	19,450	700	3.7%
Insurance			1,735,861	2,248,329	1,408,428	1,895,316	2,096,008	200,692	10.6%
Local Travel			229	21	-	300	300	-	0.0%
Out-of-Town Travel Meals & Lodging			1,434	4,759	3,439	8,900	7,900	(1,000)	-11.2%
Out-of-Town Travel Transportation			1,889	465	2,288	6,800	5,800	(1,000)	-14.7%
Out-of-Town Travel Registration			2,540	2,630	4,389	9,900	8,900	(1,000)	-10.1%
Organizational Memberships			1,065	1,085	1,040	1,350	1,350	-	0.0%
Miscellaneous Others			3,852	1,808	1,914	301,800	1,800	(300,000)	-99.4%
Supplies - General			402,449	75,314	256,422	168,945	218,595	49,650	29.4%
Uniforms			8,124	207,777	60,600	58,400	113,500	55,100	94.3%
Custodial Supplies			532,679	699,369	776,806	666,353	703,000	36,647	5.5%
Building Materials and Supplies			1,762,609	1,320,794	1,322,930	1,450,500	1,377,500	(73,000)	-5.0%
Vehicle Fuel			133,802	144,658	146,199	150,000	200,000	50,000	33.3%
Vehicle Parts			33,045	43,152	53,217	80,371	80,950	579	0.7%
Technology Software/On-Line Content			-	-	263	-	-	-	0.0%
Technology Equipment Non-Capitalized			31,753	29,961	43,594	40,000	50,000	10,000	25.0%
Small Equipment (Non-Technology)			111,748	11,093	6,380	500	34,000	33,500	6700.0%
Equipment Replacements			-	113,700	82,998	-	-	-	0.0%
Technology Software			-	-	7,500	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 15,732,645</b>	<b>\$ 16,510,981</b>	<b>\$ 17,704,483</b>	<b>\$ 16,283,111</b>	<b>\$ 16,728,899</b>	<b>\$ 445,788</b>	<b>2.7%</b>
<b>TOTAL</b>	<b>411.00</b>	<b>442.00</b>	<b>\$ 34,867,496</b>	<b>\$ 36,110,779</b>	<b>\$ 37,604,028</b>	<b>\$ 37,231,501</b>	<b>\$ 39,050,705</b>	<b>\$ 1,819,204</b>	<b>4.9%</b>

## Facilities - Program D66

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

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

### Goals

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

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Facilities is a net increase of \$101,330 or 1.9% over FY2020 budget.

The Construction, Technology and Infrastructure funding is an on-going appropriation from the City supported by a dedicated two-cent real estate tax increase. Any unexpended balance in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and shall be carried forward on the books of the City and re-appropriated for expenditure in the succeeding year.

## Facilities - Program D66

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Other Expenditures</b>									
Contract Services			\$ 62,000	\$ 1,149,852	\$ 141,808	\$ 70,000	\$ 70,000	\$ -	0.0%
Leases and Rentals			4,200	159,697	176,487	36,000	60,000	24,000	66.7%
Building Materials and Supplies			-	-	11,489	-	-	-	0.0%
Building Acquisition and Improvements			282,608	63,619	-	1,322,670	1,400,000	77,330	5.8%
Debt Service: Construction, Tech & Infrastructure			-	-	-	3,851,000	3,851,000	-	0.0%
<b>TOTAL</b>			<b>\$ 348,808</b>	<b>\$ 1,373,168</b>	<b>\$ 329,784</b>	<b>\$ 5,279,670</b>	<b>\$ 5,381,000</b>	<b>\$ 101,330</b>	<b>1.9%</b>

## Technology - Program D80

Norfolk Public Schools' Information Technology (IT) department provides services and support for all computer technology for the school 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 as well as student informational data systems.

### Goals

- Support district technology in an efficient and effective manner
- Automate asset tracking system to foster technology data driven decisions
- Provide and increase adaptable, scalable, and reliable networks where all authorized staff and students can securely access shared network resources when needed
- Unify division-wide telecommunication systems
- Update schools security camera systems to assist with student, teacher, staff, and community safety
- Increase division-wide cybersecurity (hardware, applications, and through the increase of user awareness)
- Solidify and improve an Information Technology Disaster Recovery Process & Plan through a Hybrid-Cloud approach
- Improve and adopt new online student registration through Synergy
- Increase the availability of student data from all sources in an electronic to support improved planning for student needs through the automated collection of attendance, grades, and test data
- Emphasize and promote the integration of technology into daily instruction

### ***Explanation of Changes from FY2020 to FY2021:***

The Superintendent's Proposed Fiscal Year 2020-2021 Budget for Technology is a net increase of \$520,025 or 5.5% over FY2020 budget.

### **Other Revisions:**

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Implementation of final phase of Pay and Compensation Study
- A 12.0% increase in health insurance premiums effective December 2020
- Contract Services - asset/tracking system and license software
- Technology Software/On-Line Content - work order processing software

## Technology - Program D80

Description	FTEs		Actual	Actual	Actual	Budget	Budget	\$ Chg Ovr	
	FY2020	FY2021	FY2017	FY2018	FY2019	FY2020	FY2021	FY2020	% Chg
<b>Salaries</b>									
Administrators	1.00	1.00	\$ 55,796	\$ 63,645	\$ 117,679	\$ 133,958	\$ 138,003	\$ 4,045	3.0%
Other Professionals	14.00	14.00	968,184	975,435	927,679	1,038,313	1,071,577	33,264	3.2%
Network Engr/Paraprofessional:	45.00	45.00	2,251,693	2,248,832	2,375,923	2,479,540	2,551,585	72,045	2.9%
Technicians (Hourly)			90,393	59,755	65,548	115,000	104,600	(10,400)	-9.0%
Clerical	3.00	3.00	124,954	172,746	147,099	151,848	156,919	5,071	3.3%
Staff Overtime			430	-	-	-	-	-	0.0%
Stipends			6,225	9,165	5,978	6,225	6,225	-	0.0%
<b>Sub-total: Salaries</b>	<b>63.00</b>	<b>63.00</b>	<b>\$ 3,497,675</b>	<b>\$ 3,529,578</b>	<b>\$ 3,639,906</b>	<b>\$ 3,924,884</b>	<b>\$ 4,028,909</b>	<b>\$ 104,025</b>	<b>2.7%</b>
<b>Sub-total: Employee Benefits</b>			<b>\$ 1,325,469</b>	<b>\$ 1,433,415</b>	<b>\$ 1,482,169</b>	<b>\$ 1,477,122</b>	<b>\$ 1,704,372</b>	<b>\$ 227,250</b>	<b>15.4%</b>
<b>Other Expenditures</b>									
Contract Services			\$ 2,174,445	\$ 2,260,510	\$ 3,850,787	\$ 2,351,603	\$ 2,456,730	\$ 105,127	4.5%
Copier Click Charges			343,340	355,430	237,743	253,188	260,187	6,999	2.8%
Postage			317	256	20	1,000	300	(700)	-70.0%
Telecommunications			328,172	310,357	390,000	390,000	390,000	-	0.0%
Cell Phones			23,397	25,425	47,078	23,400	28,500	5,100	21.8%
Local Travel			8,402	6,674	6,954	10,000	10,000	-	0.0%
Out-of-Town Travel Meals & Lodging			4,292	3,669	2,353	6,064	6,367	303	5.0%
Out-of-Town Travel Transportation			2,341	1,931	2,215	2,598	2,730	132	5.1%
Out-of-Town Travel Registration			83,791	-	68,187	71,253	71,571	318	0.4%
Supplies			18,204	18,132	24,275	38,000	33,000	(5,000)	-13.2%
Food Supplies			-	2,170	1,688	2,500	2,500	-	0.0%
Technology Software/On-Line Content			295,098	438,063	532,917	673,138	749,609	76,471	11.4%
Technology Equipment Non-Capitalized			1,802,422	1,797,417	222,819	63,000	63,000	-	0.0%
Technology Infrastructure Non-Capitalized			-	23,935	2,700	50,000	50,000	-	0.0%
Furniture Non-Capitalized			-	-	2,837	-	-	-	0.0%
Regional Education Programs (WHRO)			59,214	57,850	56,864	60,000	60,000	-	0.0%
Equipment Replacements			116,571	3,014,658	354,890	-	-	-	0.0%
Equipment Replacements Infrastructure			226,650	-	69,949	-	-	-	0.0%
Equipment Additions			1,567	-	8,331	-	-	-	0.0%
<b>Sub-total: Other Expenditures</b>			<b>\$ 5,488,223</b>	<b>\$ 8,316,475</b>	<b>\$ 5,882,607</b>	<b>\$ 3,995,744</b>	<b>\$ 4,184,494</b>	<b>\$ 188,750</b>	<b>4.7%</b>
<b>TOTAL</b>	<b>63.00</b>	<b>63.00</b>	<b>\$ 10,311,367</b>	<b>\$ 13,279,468</b>	<b>\$ 11,004,682</b>	<b>\$ 9,397,750</b>	<b>\$ 9,917,775</b>	<b>\$ 520,025</b>	<b>5.5%</b>

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## Projected FY 2021 and Projected FY 2022 Required Local Effort

Based on Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30)

### Standards of Quality

	NORFOLK CITY	
	Projected FY2021	Projected FY2022
Unadjusted ADM	27,352.15	27,016.80
Adjusted ADM	27,352.15	27,016.80
	Required Local Effort	Required Local Effort
Basic Aid	\$ 39,287,370	\$ 39,017,029
Textbooks <sup>1</sup>	899,204	888,179
Vocational Education	619,160	611,568
Gifted Education	435,085	429,751
Special Education	4,819,405	4,760,317
Prevention, Intervention, & Remediation	2,501,740	2,471,067
VRS Retirement	5,974,054	5,975,189
Social Security	2,560,309	2,561,976
Group Life	184,074	181,818
English as a Second Language <sup>2</sup>	562,379	637,889
Early Reading Intervention <sup>2</sup>	454,564	449,127
SOL Algebra Readiness <sup>2</sup>	252,349	250,162
<b>Required Local Effort:</b>	<b>\$ 58,549,693</b>	<b>\$ 58,234,072</b>

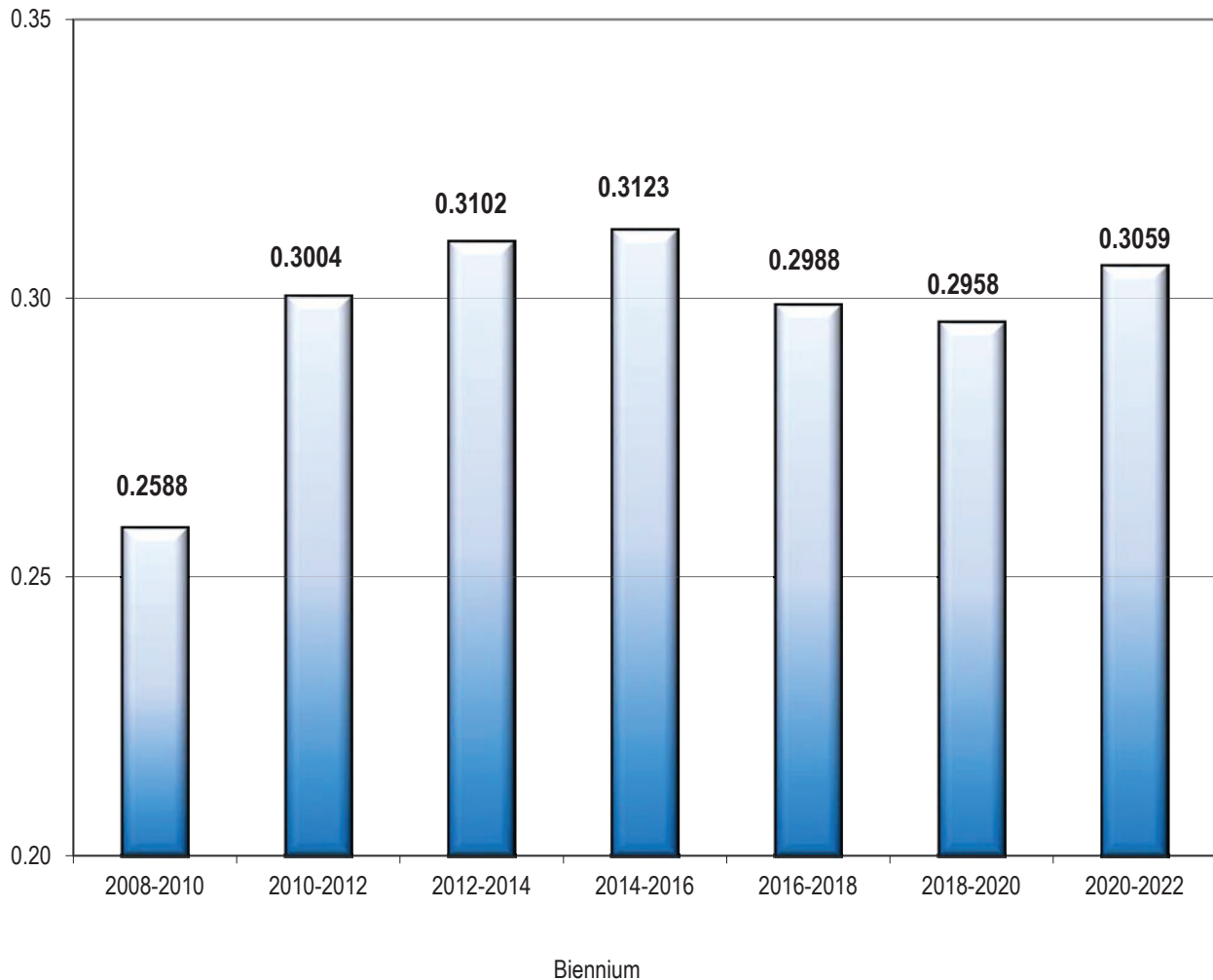
Note: The above amounts represent the projected FY 2021 and projected FY 2022 Required Local Effort based on Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

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.



# Norfolk Public Schools Composite Index 2008 - 2022



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 FY2021 and FY2022 is 30.59%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about \$0.3059 in what is called "local share." (The City exceeds this minimum requirement.)

Source: Virginia Department of Education

## Student Demographics

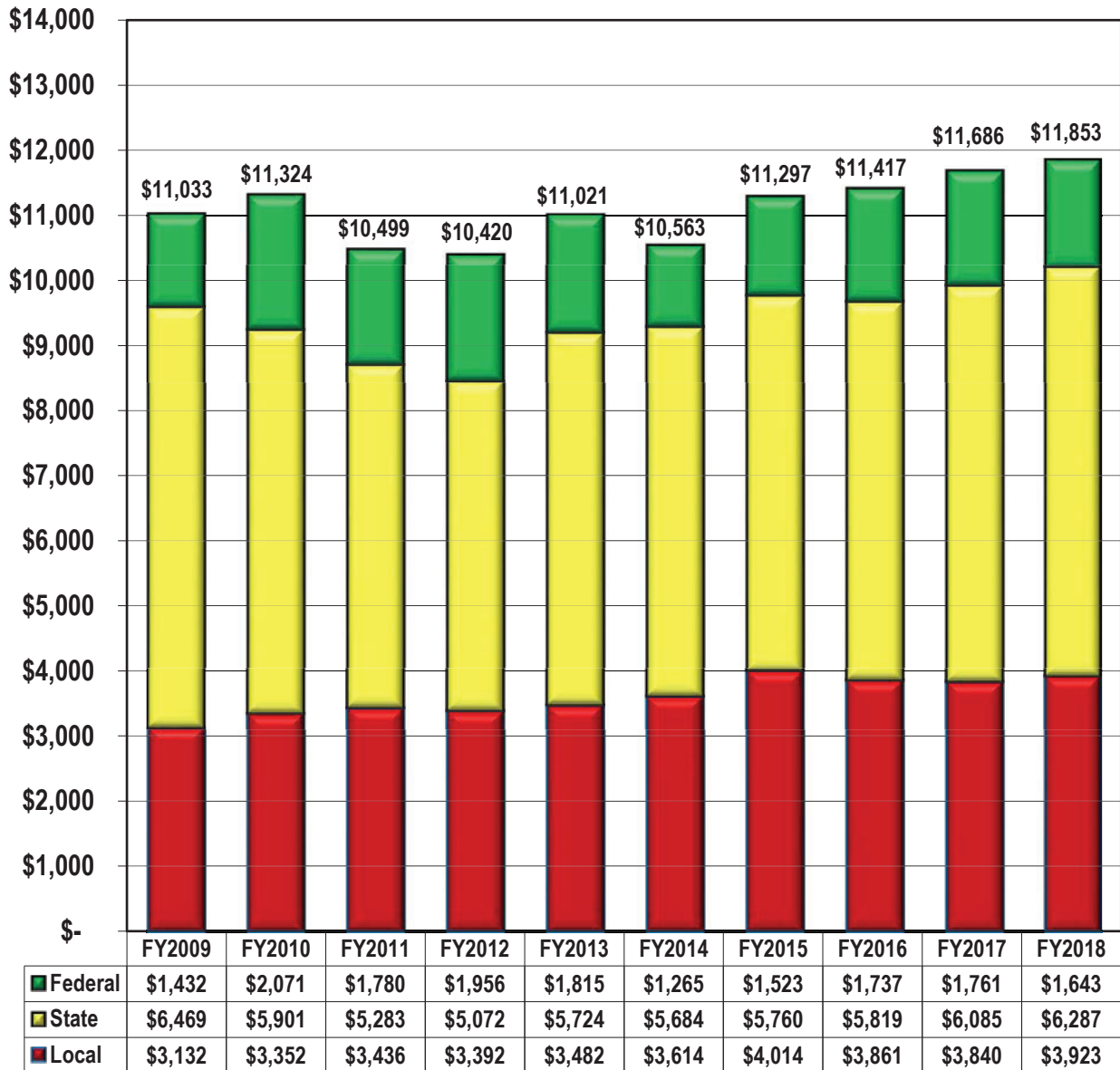
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Proj FY2021
<b>Total Enrollment</b>											
<b>Pre-Kindergarten</b>	2,344	2,380	2,185	2,259	2,174	2,172	2,053	1,929	1,904	1,863	1,898
% Change	1.8%	1.5%	-8.2%	3.4%	-3.8%	-0.1%	-5.5%	-11.2%	-12.4%	-14.2%	-7.5%
<b>K-12</b>	31,485	31,142	30,702	30,359	30,116	29,977	29,383	28,858	28,183	27,974	27,667
% Change	-0.9%	-1.1%	-1.4%	-1.1%	-0.8%	-0.5%	-2.0%	-3.7%	-6.4%	-6.7%	-5.8%
<b>Total Enrollment</b>	<b>33,829</b>	<b>33,522</b>	<b>32,887</b>	<b>32,618</b>	<b>32,290</b>	<b>32,149</b>	<b>31,436</b>	<b>30,787</b>	<b>30,087</b>	<b>29,837</b>	<b>29,565</b>
% Change	-0.7%	-0.9%	-1.9%	-0.8%	-1.0%	-0.4%	-2.2%	-4.2%	-6.8%	-7.2%	-6.0%
<b>% of Total Enrollment</b>											
Students with Disabilities	13.6%	13.5%	13.8%	13.6%	13.2%	13.2%	13.3%	13.5%	14.2%	14.8%	14.9%
Limited English Proficient	2.1%	2.4%	2.5%	2.5%	3.3%	3.1%	3.9%	4.2%	3.7%	4.7%	4.9%
Economically Disadvantaged	64.8%	62.0%	63.5%	64.1%	66.5%	75.0%	62.6%	65.2%	61.0%	63.3%	69.2%

**Notes:**

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

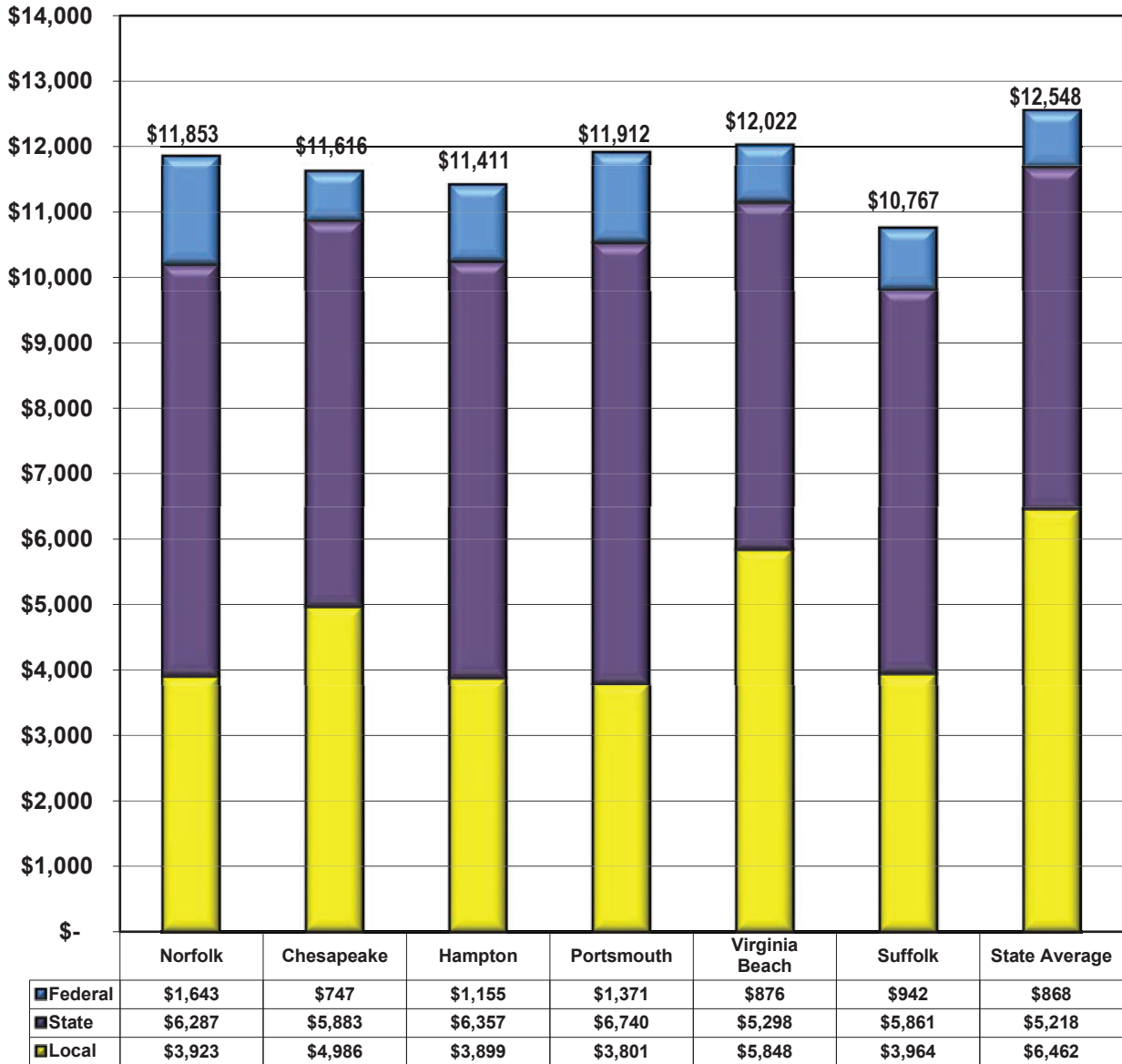
Source: Virginia Department of Education

## Norfolk Public Schools Total Per Pupil Expenditures for Operations by Source Fiscal Year 2009 - 2018



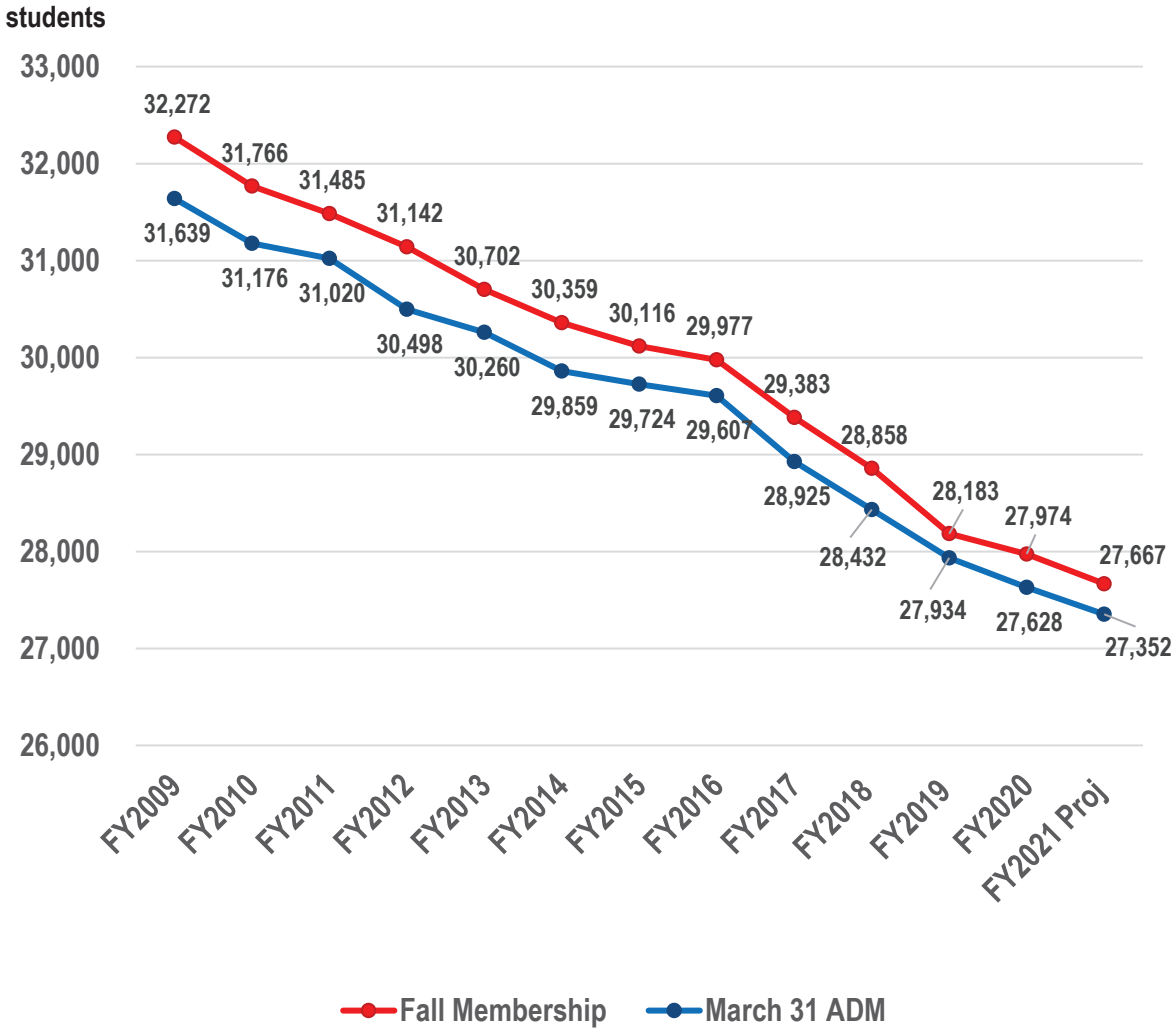
Source: Table 15 of the Superintendent's Annual Report for Virginia

## Comparison of Per Pupil Expenditures for Operations by Source Fiscal Year 2018



Source: Virginia Superintendent's Annual School Report Table 15 (uses End-of-Year ADM for determining Per Pupil Expenditures)

# K-12 Enrollment Trends



Norfolk Public Schools FY2021 enrollment is projected to decline 4,605 (-14.3%) since FY2009. 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

## 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%	27,628	-1.10%
FY2021 Proj	13,900	6,262	7,505	27,667	-1.10%	27,352	-1.00%

### METHODOLOGY

Survival (grade progression) ratios measure the percentage of students who move up a grade each year. In most instances, these ratios are less than one - meaning that some students either leave the district or are not promoted. The model is based upon several assumptions, which if varied, would change the final estimates.

### MAJOR ASSUMPTIONS

Projecting individual school enrollment has to incorporate many factors: mobility of student population, changing city demographics, city redevelopment efforts, and changes to academic programs.

*Source: Department of Assessment, Research and Accountability*

# Comparison of Staffing Standards

Virginia regulations require that each school have required staff with proper licenses and endorsements. Local school boards may employ additional positions that exceed these minimal staffing requirements. These additional positions may include, but are not limited to, those funded through the state's incentive and categorical programs as set forth in the appropriation act. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

## INSTRUCTIONAL POSITIONS

Position	Current SOQ Staffing Requirements	Norfolk Staffing
Elementary Resource (Art, Music, and PE)	Five FTE positions per 1,000 students in grades K-5	State standard
Technology	Two FTE positions per 1,000 in grades K-12, one to provide technology support and one to serve as an instructional technology resource teacher.	State standard
ESL	Twenty 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 375 students and one hour per day additional time per 75 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 350 students and one hour per day additional time per 70 students or major fraction thereof.	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200.	State standard
	One full-time for the library at 750 students	

## GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students	State standard
	One full-time at 300 students	
	Two full-time at 1,000 students	
Guidance Counselor	One full-time at 325 students and one additional period per 65 students or major fraction thereof	State standard, except that head counselor has a lower case load because of administrative responsibilities.
Clerical	One full-time and one additional full-time for each 600 students beyond 200	Six clerks at each school
	One full-time for the library at 750 students	State standard

*Source: Virginia Department of Education*



# Regulations Establishing Standards for Accrediting Public Schools in Virginia

## **8VAC20-131-240. Staffing Requirements for Administrative and Support Staff**

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in this chapter being followed.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the school counseling staff devoted to counseling of students.
- E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.
- H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during the students' school week as planning time. Each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, as defined in 8VAC20-131-5, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special education and career and technical education classrooms shall comply with regulations of the board.
- J. Student support positions as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost  
for Projected FY 2021 and Projected FY 2022 Payments Based on Governor's Introduced 2020-2022  
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. The table indicates a three-year average (October 2016, 2017, and 2018) of free lunch eligibility data, state target for pupil-teacher ratio, and largest permitted individual class size in the school. For schools that participate in the Community Eligibility Provision program, such entitlements are based on the most recent Free Lunch eligibility data available prior to that school's enrollment in the Community Eligibility Provision program.

School Name	Three Year Average Free Lunch Eligibility %	Required School-Wide Pupil Teacher Ratio	Largest Permitted Individual Class Size	Funded Per Pupil Amount (State Share)
Bay View Elementary	47.06%	18	23	\$ 880
Camp Allen Elementary	53.78%	18	23	\$ 880
Chesterfield Academy Elementary	80.08%	14	19	\$2,001
Coleman Place Elementary	73.48%	15	20	\$1,657
Crossroads School	53.96%	18	23	\$ 880
Fairlawn Elementary	56.91%	17	22	\$1,109
Granby Elementary	60.03%	17	22	\$1,109
Ingleside Elementary	66.43%	16	21	\$1,363
Jacox Elementary	91.36%	14	19	\$2,001
James Monroe Elementary	85.59%	14	19	\$2,001
Lake Taylor School	74.67%	15	20	\$1,657
Larrymore Elementary	55.71%	17	22	\$1,109
Lindenwood Elementary	84.85%	14	19	\$2,001
Little Creek Elementary	69.71%	16	21	\$1,363
Mary Calcott Elementary	40.10%	19	24	\$ 684
Norview Elementary	79.92%	14	19	\$2,001
Ocean View Elementary	54.24%	18	23	\$ 880
Oceanair Elementary	68.62%	16	21	\$1,363
P.B. Young Sr. Elementary	95.04%	14	19	\$2,001
Richard Bowling Elementary	70.50%	15	20	\$1,657
Sewells Point Elementary	31.58%	19	24	\$ 684
Sherwood Forest Elementary	56.47%	17	22	\$1,109
Southside STEM Academy @ Campostella	95.05%	14	19	\$2,001
St. Helena Elementary	80.28%	14	19	\$2,001
Suburban Park Elementary	69.70%	16	21	\$1,363
Tanners Creek Elementary	58.23%	17	22	\$1,109
Tarrallton Elementary	31.20%	19	24	\$ 684
Tidewater Park Elementary	98.34%	14	19	\$2,001
Willard Model Elementary	55.48%	17	22	\$1,109
Academy for Discovery @ Lakewood	28.01%		Free Lunch < 30%	
Ghent Elementary	23.29%		Free Lunch < 30%	
Larchmont Elementary	19.53%		Free Lunch < 30%	
Walter Herron Taylor Elementary	29.96%		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 \$6,220 respectively (category code 1514).
- SOL Remediation/Safety Nets - Allocation to support programs and strategies to assist students who are struggling to meet academic standards are later allocated upon Executive Director approval (category code 1510).
- Marching Band Workshops - High schools are allocated \$1,140 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 substitutes .....5 days per teacher
- Special education teacher substitutes .....5 days per teacher
- Teacher assistant substitutes .....5 days per teacher assistant

## Services contracted or purchased from outside vendors

- **Classroom and Administrative Purchased Services** - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., laminators, fax machines, etc.) not maintained by Facilities Management. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, 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 30<sup>th</sup>, membership at a rate of \$5 per student.

## Postage

Postage allocation is managed and budgeted centrally.

## Professional Development

An allocation for professional development is made to all schools. The allocation covers the cost of all registration, meals, lodging and transportation for professional development activities in which school staff participate. The allocation is \$50 per staff member, including classroom, resource and special education teachers, media specialists, guidance counselors, deans of students, teacher assistants, and clerical staff. **Excluded from the professional development allocation are principals, assistant principals, custodians, and positions funded by grants.**

## Instructional Supplies

Supplies are allocated to schools according to projected September membership. Below is a listing of per student for supplies:

- Elementary school classroom supplies ..... \$54.50
- Middle school classroom supplies ..... \$48.40
- High school classroom supplies..... \$52.00
- Guidance supplies ..... \$1.00
- Art supplies ..... \$2.50
- Music supplies ..... \$2.50
- Media center – elementary ..... \$18.85
- Media center - middle school..... \$17.80
- Media center - high school..... \$16.65
- Office of the principal – elementary ..... \$5.15
- Office of the principal – secondary..... \$4.45
- Special education supplemental ..... \$2.70

## Textbooks

The textbook replacement allocations are as follows:

- High schools ..... \$20.00 per student
- Middle schools ..... \$17.00 per student
- Elementary schools ..... \$15.00 per student

# Basis of School Allocations

## 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 12<sup>th</sup> birthday, and who have not reached twenty-two years of age on or before August 1<sup>st</sup> of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Pre-school and postgraduate students are not included in ADM.

# Glossary

**Advancement Via Individual Determination (AVID)** - Is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. AVID brings research-based strategies and curriculum to educational institutions in elementary, secondary, and higher education. AVID's philosophy is to hold students accountable to the highest standards, provide academic and social support, and they will rise to the challenge. AVID teaches skills and behaviors for academic success, provides intensive support with tutorials and strong student/teacher relationships, creates a positive peer group for students and develops a sense of hope for personal achievement gained through hard work and determination.

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

**Basic Aid** - Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality or each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personnel and non-personnel support costs funded through the Standards of Quality.

**Basic Operation Cost** - The cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.

**Bonus Supplement** - Governor Terry McAuliffe Amendments to the Biennial Budget for FY 2016-18 includes a 1.5 percent bonus payment for public schools with no requirement of a local match. The bonus payment funding covers the state share of cost including Social Security for a percentage-based one-time payment for funded SOQ instructional and support positions. Bonus payments will be effective December 1, 2017.

**Budget Bill (State Level)** - Virginia operates under a two-year (biennial) budget cycle. Each year the Governor prepares the proposed budget bill for introduction by the General Assembly. The bill is initially adopted in even-numbered years and amended in odd-numbered years.

**Budget Amendments (State Level)** - Amendments to the budget bill can add, modify, endorse or delete items in the Governor's proposed budget. Before the General Assembly adjourns each year, a conference committee resolves any differences between the versions passed by the two houses.

**Capital Outlay** - An expenditure that results in the acquisition of, or addition to, fixed assets and meets the following criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: land, buildings, structures and improvements, equipment; constitutes a tangible, permanent addition to the value of city assets; does not constitute repair or maintenance; and is not readily susceptible to loss. NPS's capital outlay threshold is \$5,000.

**Capital Improvement Project (CIP)** - A specific and identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

# Glossary

**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.

**Class period** - a segment of time in the school day that is approximately 1/6 of the instructional day.

**Combined school** - a public school that contains any combination of or all of the grade levels from kindergarten through grade 12. This definition does not include those schools defined as elementary, middle, or secondary schools.

**Compensation Supplement** - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

**Composite Index Hold Harmless** - This funding provides relief to school divisions whose total state revenues decreased as a result of funding the 2010-12 composite index. Schools that were adversely affected by the change were allocated revenue to soften the revenue change.

**Composite Index of Local Ability to Pay** - Also called Local Composite Index (LCI), is an index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM (unadjusted for half-day kindergarten programs) and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality.

**Credit Accommodations** - adjustments to meet the standard and verified credit requirements for earning a Standard Diploma for students with disabilities.

**Elementary School** - a public school with any grades kindergarten through five.

**Eligible Students** - the total number of students of school age enrolled in the school at a grade or course for which a Standards of Learning test is required unless excluded under the provisions of 8VAC20-131-30 G and 8VAC20-131-280 D relative to limited English proficient (LEP) students.

**Enrollment** - the act of complying with state and local requirements relative to the registration or admission of a child for attendance in a school within a local school division. This term also means registration for courses within the student's home school or within related schools or programs.

**E-rate** - The schools and libraries universal service support program, commonly known as the E-rate program, helps schools and libraries to obtain affordable telecommunications services, broadband Internet access and internal network connections.

**Early Childhood ED4 Program** - includes Mixed-Delivery Add-on Grant; Increase Staffing Ratios and Class Sizes; Reallocate Slots-Eliminate Wait List; VPI Pilot for At Risk 3 Year Olds; Expand mixed delivery to include At Risk 3 Year Olds.



# Glossary

**Early Reading Intervention** - Provides early reading intervention services to students in grades kindergarten through third grade who demonstrate deficiencies based on their individual performance on diagnostic tests. The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

**Early Reading Specialists Initiative** - These funds are designated to support a two-year pilot program to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75% in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.

**Encumbrance** - An obligation against appropriated funds in the form of a purchase order or contract.

**English as a Second Language (ESL)** - State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

**EpiPen Grants (FY 2013 Only)** - These grants support the new requirement (2012 General Assembly session) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.

**Every Student Succeeds Act (ESSA)** – Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. ESSA includes provisions that will help to ensure success for students and schools. The law, advances equity by upholding critical protections for America's disadvantaged and high-need students. Requires—for the first time—that all students in America be taught to high academic standards that will prepare them to succeed in college and careers. Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards. Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—consistent with our Investing in Innovation and Promise Neighborhoods. Sustains and expands this administration's historic investments in increasing access to high-quality pre-school. Maintains an expectation that there will be accountability and action to effect positive change in our lowest-performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

**Expenditure** - The outflow of funds paid for an asset or service obtained. This term applies to all funds.

# Glossary

**Fall Membership** - The number of students enrolled in Norfolk Public Schools on September 30<sup>th</sup> of each school year.

**Federal Fiscal Year** - The federal fiscal year is the accounting period of the federal government. It begins on October 1<sup>st</sup> and ends on September 30<sup>th</sup> of the next calendar year.

**Fees** - Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS.

**First Time** - the student has not been enrolled in the school at any time during the current school year (for purposes of 8VAC20-131-60 with reference to students who transfer in during the school year).

**Fiscal Year (FY)** - A twelve month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1<sup>st</sup> and ends June 30<sup>th</sup>.

**Focus Schools** - A Focus School is a school that has room for improvement in areas that are specific to the school. As part of the process, Focus Schools will receive targeted and tailored solutions to meet the school's unique needs.

**Foster Care** - Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

**Four Core Areas or Four Core Academic Areas** - English, mathematics, science, and history and social science for purposes of testing for the Standards of Learning.

**Freedom of Information Act (FOIA)** - State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

**Fringe Benefits** - Employee benefits, in addition to salary, which may be paid in full or in part by the district or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law but are offered to employees as part of their total compensation.

# Glossary

**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.

**Games of Skills** - Fund source is contingent upon the passage of legislation by the 2020 General Assembly. School divisions are permitted to spend these funds on both recurring and non-recurring expenditures. These funds do not require a local match. VDOE is authorized to reduce payments proportionately to account for shortfalls in Games of Skill revenues.

**General Fund** - The primary operating fund used to account for all revenue and expenditures, except those related to specific programs that are accounted for separately in special purpose funds.

**Gifted Education** - Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

**Governor's Schools** - These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. Specialized curriculum offerings are available. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.

**Graduate** - a student who has earned a Board of Education recognized diploma, which includes the Advanced Studies Diploma, the Standard Diploma, and the Applied Studies Diploma.

**Grants** - Financial assistance mechanism providing money, property, or both to an eligible entity to carry out an approved project or activity. Most grant recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

**Grants.gov** - Grants.gov (<http://www.grants.gov/>) has been designated by the Office of Management and Budget as the single access point for all grant programs offered by 26 Federal grant-making agencies. It provides a single interface for agencies to announce their grant opportunities and for all applicants to find and apply for those opportunities.

**Grant Start Date** - Official date a grant award begins; same as the first day of the first budget period.

# Glossary

**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.

**K-3 Primary Class Size Reduction Program** - State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Schools with free lunch eligibility percentages of 30% and greater are eligible for funding. Funding for eligible schools is based on fall membership.

**Lead Turnaround Partners (LTP)** - School divisions with schools newly identified as priority schools will be required to hire a Lead Turnaround Partner to, at a minimum, implement all requirements of the U.S. Department of Education (USED) turnaround principles. The LTP, under contract with the local school board, brings increased resources and support for deep, systemic reform. This model is centered on the LTP providing an outside-the-system approach inside-the-system. Under the ultimate authority of the school divisions' local school boards, the LTP leads the reform effort within the turnaround zone and has been given the ability to act and authority to make choices.

**Local Composite Index (LCI)** - See Composite Index of Local Ability to Pay.

**Local Match** - Grant programs require that either the state or the local entity contribute a certain percentage of funds to match the grant. Traditionally, the Federal grant covers about 80 percent of the capital project expenses, while the remaining non-federal share of 20 percent is either matched by the state completely or partially matched by the state and the local entities. The non-federal matching requirements are different among the states and even within the same state depending on the grant program.

**Locally Awarded Verified Credit** - a verified unit of credit awarded by a local school board in accordance with 8VAC20-131-110.

**Lottery Funded** - State mandated funds for education funded through the retail sale of lottery tickets

# Glossary

**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.

**Miscellaneous Revenue** - Revenue from a myriad of sources that is not defined above; example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.

**Multi-Year Funding (MYF)** - Multi-year funded awards exist when the project period and budget period are the same and are longer than one year.

**No-Cost Extension** - An extension of time to a project period and/or budget period to complete the work of the grant under that period, without additional Federal funds or competition.

**Non-Resident Tuition** - Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

**Norfolk Support** - Support from the City of Norfolk for education.

**One-time** - A nonrecurring revenue or expenditure within the current fiscal year.

**Operating Budget** - An annual financial plan of operating expenditures encompassing all the fund types within the District, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, spending and service delivery activities of NPS are planned and controlled.

# Glossary

**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.

**Proposed Budget** - The budget formally submitted by the Superintendent to the School Board and then by the School Board to the Norfolk City Council for its consideration.

**Rebenchmarking** - Represents the State cost of continuing the current Direct Aid programs into the next biennium with updates to input data used in the funding formulas.

**Recess** - a segment of free time exclusive of time provided for meals during the standard school day in which students are given a break from instruction.

**Reconstitution** - a process that may be used to initiate a range of accountability actions to improve pupil performance, curriculum, and instruction to address deficiencies that caused a school to be rated Accreditation Denied that may include, but not be limited to, restructuring a school's governance, instructional program, staff or student population.

**Remedial Summer School** - Funds available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session or during an intersession in the case of year-round schools.

**Rental of School Facilities** - Fees paid by organizations/groups/individuals that use Norfolk Public Schools buildings for non-school sponsored activities.

**Required Local Expenditure** - The locality's share based on the composite index of local ability to pay the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax (returned on the basis of school age population) in the fiscal year in which the school year begins.

# Glossary

**Required Local Match** - The locality's required share of program cost. NPS is required to certify that local funds have been budgeted, at a minimum, satisfy the required local effort and to support the projected required local match for all Lottery and Incentive programs in which the school division has elected to participate in a fiscal year.

**Revenue** - Sources of income financing the operations of the District.

**Salary Supplements Payments** - Provides the state share of salary increases along with the related fringe benefit costs to public school instructional and supports staff positions funded through the Standards of Quality and other state funded accounts.

**School** - a publicly funded institution where students are enrolled for all or a majority of the instructional day and those students are reported in fall membership at the institution; and at a minimum, the institution meets the pre-accreditation eligibility requirements of these regulations as adopted by the Board of Education.

**Scope of Work** - The division of work to be performed under a contract or subcontract in the completion of a project, typically broken out into specific tasks with deadlines.

**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.)

**Supplemental Lottery Per Pupil Allocation** – Funding distributed to school divisions through Lottery proceeds. No more than 50 percent of funds can be used for recurring costs and at least 50 percent must be spent on non-recurring expenses. Non-recurring costs can include: school construction, additions, infrastructure, sit acquisitions, renovations, technology, school buses, and other expenditures related to modernizing classroom equipment, and debt service payments on school projects completed during the previous 10 years.

**Textbook Payments** - State law requires that students attending public schools receive free textbooks. State's distributions for textbooks are based on adjusted ADM.

**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.

**Vocational Education** - State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education and promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools.

**VPSA Technology** - VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and the Blind. Schools that are not fully accredited are eligible for one-time distributions of \$26,000 for a period of three years for each school.

**VRS Retirement** - This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.

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

## **Superintendent's Proposed Educational Plan and Budget**

**<https://www.npsk12.com/budget>**

**February 19, 2020**

*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.*



# Norfolk Public Schools

The cornerstone of a proudly diverse community